

Commission Staff Briefing

Capital Improvement Projects

Second Quarter Report 2010

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Port of Seattle Capital Improvement Project Report Second 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	●	✓	✓
C102744	2nd Floor Tenant Improvements	12	●	✓	
C800019	Loading Bridge Utilities	13	●	✓	
C800020	Trash Handling & Recycling System	14	●		◆
C800034	North Expressway Relocation	15	●	✓	
C800036	Parking Garage 4th Floor Improvements	16	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	17	●	✓	
C800061	Main Terminal South Sub Low Volt	18	●	✓	
C800071	Consolidated Warehouse	19	●	✓	
C800095	Alaska Air 2 Step Ticket Counter	20	●	✓	
C800105	Airport Owned Gate Infrastructure	21	●		
C800107	C4 UPS System Improvements	22	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	23	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	24	●		
C800144	Security CCTV System Improvements	25	●	✓	
C800146	RMU/Kiosk Concession Program	26	●	✓	◆
C800147	Concessions Unit Readiness Program	27	●	◆	
C800148	GML Arrivals Hall Concessions	28	●	✓	
C800157	Concessions Flooring	29	●	✓	◆
C800167	Runway 16L/34R Reconstruction	30	●		◆
C800170	Connect C1 BHS to C88 BHS	31	●		
C800237	Renew/Replace 42 Escalators	32	●	✓	
C800238	Central Plant Pre-Conditioned Air	33	●	✓	
C800239	Fire Piping	34	●	✓	✓
C800249	2nd Floor HVAC	35	●		
C800253	Parking System Replacement	36	●		
C800254	Aircraft RON Parking Post Office Site	37	●		
C800274	8th Floor Weather Proofing	38	●		
C800276	Common Use Equipment Expansion (CUSE)	39	●		
C800336	South Satellite Delta Sky Club Extension	40	●		
C800360	Roof Replacement Program	41	●		
C800406	RW 16C/34C Reconstruction Design	42	●		

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
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	●		
C800381	28th Ave Property Acquisition	53	●		

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C000579	Alaskan Way St Vacation and Public Access	54	●	✓	
C102451	T-115 Dock Reconstruction	55	●	✓	✓
C800085	T-30/T-91 Program	56-57	●	✓	✓
C800114	P-66 Bag. Corridor & Pass. Screening	58	●	✓	
C800121	T-18 S. Fendering	59	●	✓	
C800123	T-5 Crane Spreader Replacement	60	●	✓	
C800182	NH Island Mooring Dolphins (4)	61	●		
C800264	T-10 Interim Redevelopment	62	●	◆	
C800273	T-91 Mobile Gangways	63	●		
C800343	T-91 Road Pavement Entry & Guard Shack	64	●	◆	
C800347	T-46 Upgrade Yard Lighting	65	●		
C800349	T-5 Crane Cable Reels	66	●		

WP Number	Project Title	Page	Overall Project	Variance since		
			Status	Schedule	last report	Budget
E102007	East Marginal Way Grade Separation	67	●	✓	✓	
E103705 et al	T-46 ZPMC Gearboxes	68	●			
E103835 et al	T-5/T-18 Maintenance Dredging	69	●	✓	✓	
E104011 et al	T-25/P-28/T-46 Barge Layberth Improvements	70	●			
E104362 et al	Street Vacations T-5/18/105	71	●			
Multiple Expense	Water/Sewer Meter Upgrade	72	●			

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	Budget
C001706 et al.....	SBM Renewal and Replacement	73		✓	
C800070	T-102 HVAC Renewal/Replacement	74			
C800125	C15 Sewer Line Upgrades.....	75		✓	✓
C800133	T-86 Grain Facility Modernization (Phase I).....	76			
C800136	FT South Wall Reconstruction Phase VI.....	77			
C800175	MIC Central SeaWall Replacement.....	78			
C800298	T-91 Watermain Replacement.....	79			
C800386	FT NW Dock E. Fender System Replacement.....	80			

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	Budget
C101117	Flight Information Systems (FIMS) II	81			
C800003.....	Maximo Enterprise Implementation.....	82		✓	
C800227	Ground Transportation Management System.....	83			
C800319.....	Port of Seattle Internet Redesign.....	84			
C800320	External Sharepoint	85		✓	
C800321	Enterprise Project Cost Management	86		✓	
C800322	Records and Document Management	87		✓	
C800326	Business Continuity	88			
C800387	Time Clock System	89			
C800397	Port Roster	90			

Key Project Status

- Project within or ahead of target budget and schedule
- Either target schedule or budget are off
- Both target schedule & budget are off

Variance Status

- Over Budget or Delayed Schedule
- Under Budget or Ahead of Schedule
- Potential Over Budget or Delayed Schedule
- ✓ Previously Reported
- No Diamond — On Budget or On Schedule

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$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.

Significant Developments

2010 construction contract's bid opening was on June 10, 2010 with SCI Infrastructure, LLC as the apparent low bidder at \$939,725. Site preparation and utility work will continue as planned. Commission authorized deferral of Pond M to 2011 contract.

Schedule

The 2010 construction contract work is to start in August and be completed in the fall.

Budget

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.

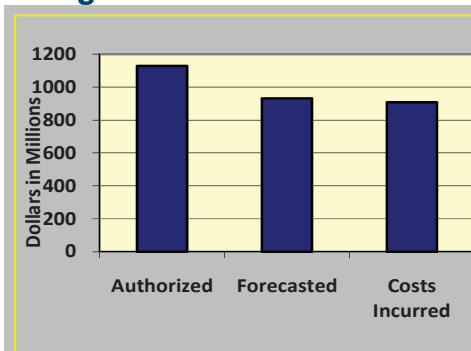
Budget Transfers

None

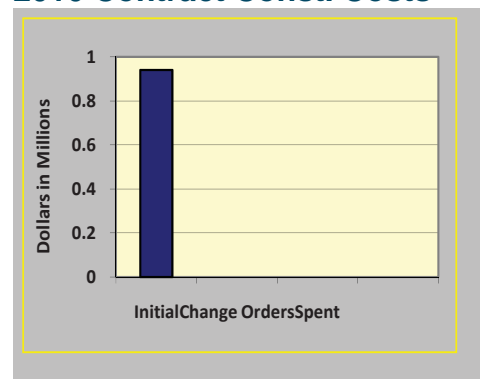
Status Snapshot

On Schedule
On Budget
0 Change Orders
Total Change Orders Amount:
\$0.00

Budget/Costs Incurred



2010 Contract Const. 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.

Significant Developments

Construction is progressing well on all aspects of the RCF. Concrete work for three (of six) sections are complete to the fifth floor and work on the Customer Service Building has begun. Steel for the high canopy roof has been erected (the topping off ceremony was held on July 14, 2010). 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. All conforming design change and but one suspension claims are complete. Completed the design for the BMF and are preparing for advertisement next quarter assuming an accelerated construction schedule. Awarded the ORI to MidMountain Construction Company on May 28, 2010 with \$3,200,000 in savings due to the low bid. Awarded the bus purchase to Gillig on June 15, 2010 with \$3,600,000 in savings due to the low bid.

Schedule

Revised the program schedule due to BMF delays; remains on-track for spring 2012 completion. ORI construction anticipated to start next quarter. BMF construction anticipated to start 4th quarter 2010. BUs delivery planned for 4th quarter 2011.

Budget

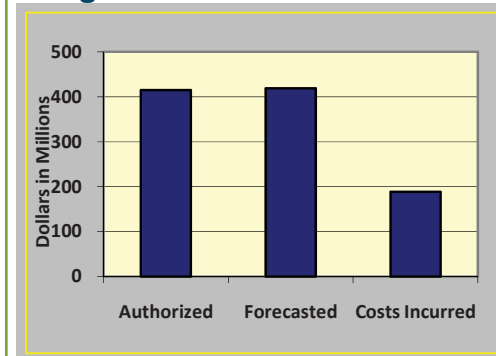
Customer Finance Charge (CFC) revenues continue to run lower than planned due to the economy. The program forecast is within the approved budget and authorization.

Change Order

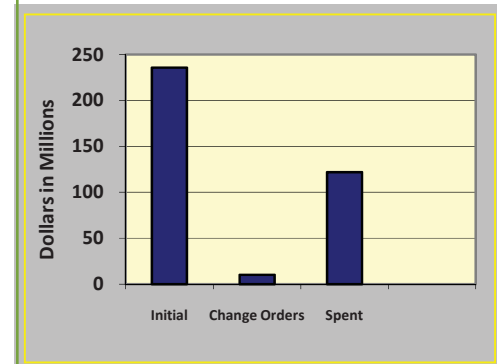
114 change orders were issued this quarter in the amount of (\$4,732,532).

Status Snapshot Prior Report
Delayed Schedule 4Q 08
On Budget
463 Change Orders
Total Change Orders Amount:
\$10,244,906

Budget/Costs Incurred



Construction Costs



Photo





Risks

For RCF, potential risks include claims, multiple subcontractors working in same location, quality issues, control of onsite stormwater and site congestion. Turner changed key on-site management positions resulting in improved performance. For ORI, compressed construction schedule due to design delays. For BMF, completion of aggressive design and accelerated construction schedules to support spring 2012 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 \$32,000,000 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.

AIRPORT

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	Prior Report
On Schedule	
Under Budget	1Q 10
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 review phase and will be constructed in 2011.

Schedule

The new stormwater NPDES permit became effective April 1, 2009. Current adaptive management projects will be designed and constructed during the 2010 to 2011 period, and possibly additional projects 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 project forecast is within the approved budget and authorization. Approximately \$6,100,000 will be returned to savings next quarter.

Change Order

None

Risks

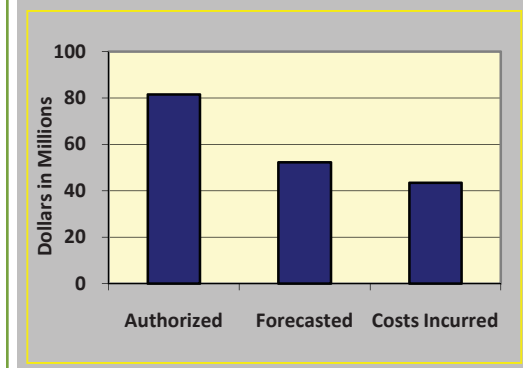
Additional adaptive management facilities or upgrades may be required beyond those currently being planned, depending upon future water quality monitoring results.

Budget Transfers

None this quarter

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
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Approximately 70 concrete panels will be replaced in the 2010 Apron Replacement Contract. This work is part of a contract awarded to Gary Merlino Construction and construction is underway.

Schedule

The apron pavement rehabilitation portion of the contract was finished in second week of July.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

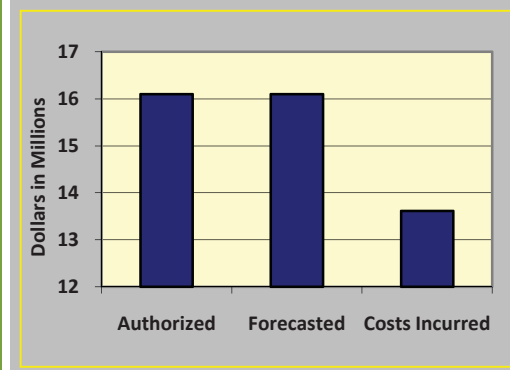
Risks

No risks have been identified at this time.

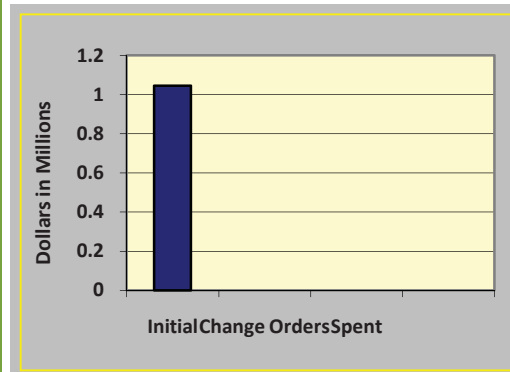
Budget Transfers

None this quarter.

Budget/Costs Incurred



2010 Contract 1 Construction Costs



Photo



AIRPORT

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, 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 \$8,000,000 of budget.

Change Order

665 Change Orders have been issued on this project.

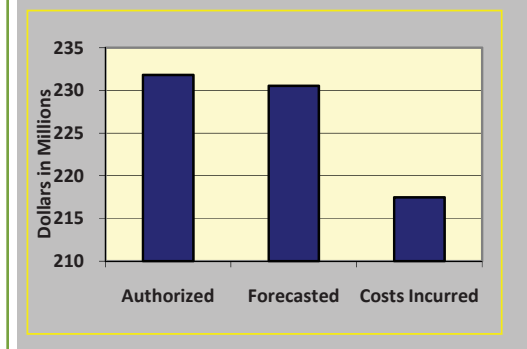
Risks

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

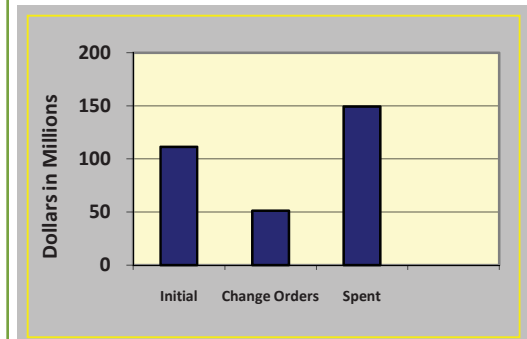
Budget Transfers

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.

AIRPORT

2nd Floor Tenant Improvements

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 10
 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 project to build out the office space is nearing completion.

Schedule

The remaining work is now scheduled for late 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

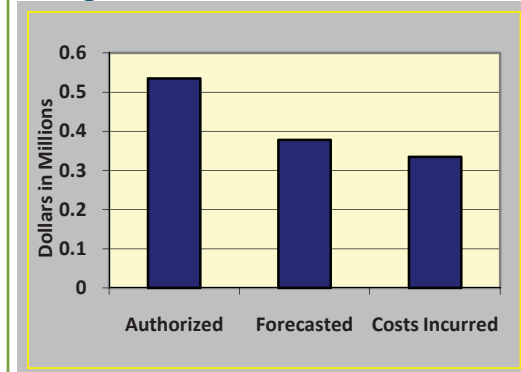
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Loading Bridge Utilities

Project: C800019
Budget: \$9,385,000
Phase: Design
Start: 06/28/2007
Completion: 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 project has been re-initiated and the design team has re-started with a site walk of the existing conditions and for coordination with other projects.

Schedule

The current schedule will be updated once the design team has completed survey of the existing conditions, determined which drawings require changes/updates.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

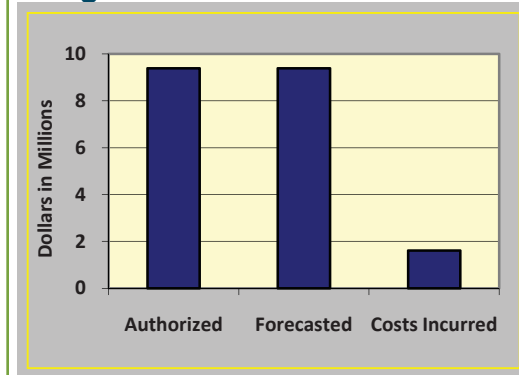
Risks

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

AIRPORT

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
 Under 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 project forecast is within the approved budget and authorization. The project is anticipating a savings of approximately \$200,000 after closeout.

Change Order

None

Risks

None identified at this time.

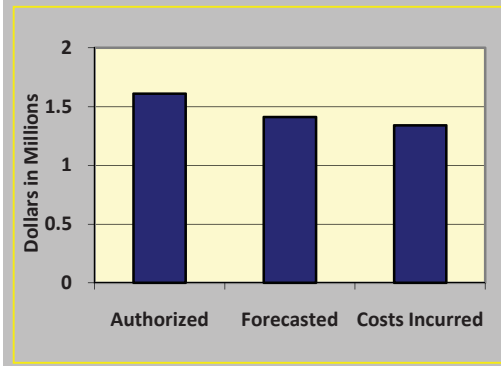
Budget Transfers

None this quarter

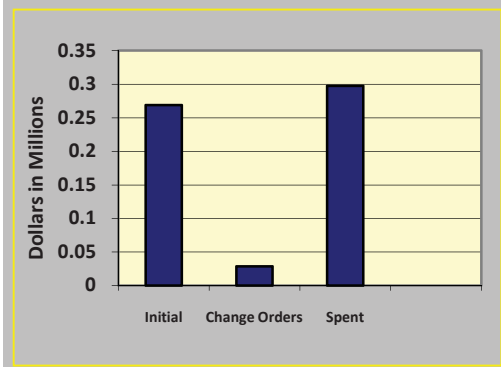
Cost of Construction Growth

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: \$110,347,700
Phase: Construction
Start: 07/27/2004
Completion: 03/31/2012

The project is a collaboration between the Port and Sound Transit. It reconstructs the North Airport Expressway and brings light rail to the Airport.

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 10
 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. The intelligent transportation management system has been implemented. A final contract to complete paving, landscaping, the north entry art features, and other miscellaneous work has been awarded and is underway.

Schedule

The main contract reached substantial completion in August 2008 and only plant establishment remains. A contract for final paving, landscaping, and reclamation is underway and is planned to be complete in early 2011, followed by a first year plant establishment period to be complete in early 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

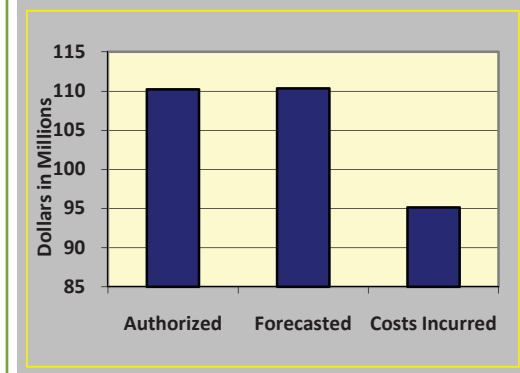
Risks

None identified at this time.

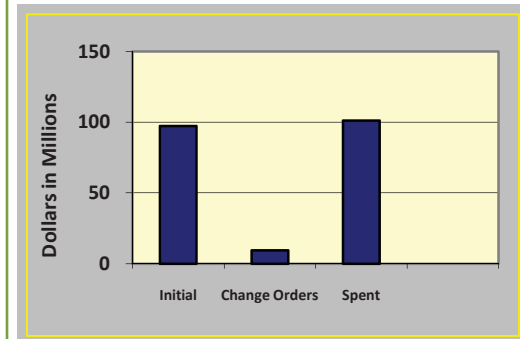
Budget Transfers

To C800036 (Parking Garage 4th Floor Improvements) \$140,000

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Parking Garage 4th Floor Improvements

Project: C800036
Budget: \$9,131,000
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
 51 Change Orders
 Total Change Orders Amount: \$258,642

Significant Developments

The project was 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 are substantially complete and opened in conjunction with Sound Transit's Airport Station on December 19, 2009.

Schedule

Punch list work is complete for the walkway and the pedestrian bridge. Multiple User Flight Information Display System (MUFIDS) will be installed in the third quarter of 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

18 change orders were issued for the walkway this quarter in the amount of (\$16,486).

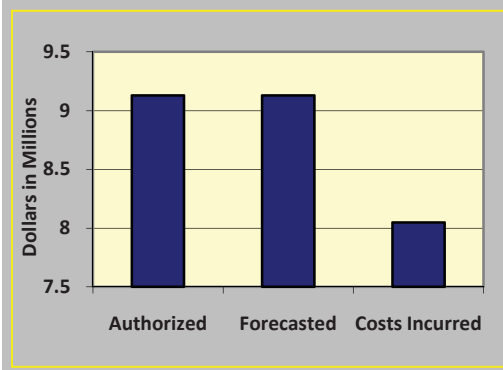
Risks

None

Budget Transfers

From C800034 (North Expressway Relocation) \$140,000

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
 26 Change Orders
 Total Change Orders Amount:
 \$173,099

Significant Developments

Contractor has returned and completed waterproofing of training tower.

Schedule

The project and punchlist are now substantially complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Two change orders were issued this quarter in the amount of \$24,228.

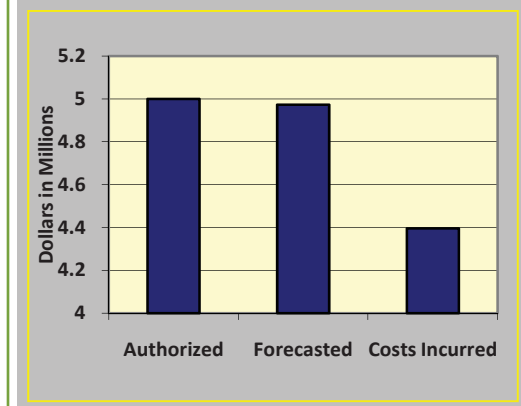
Risks

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

Budget Transfers

None this quarter

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 3Q 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 3Q 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.

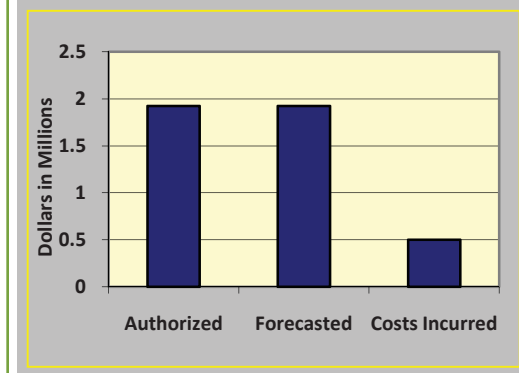
It is not known when the construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

Budget Transfers

None this quarter.

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Consolidated Warehouse

Project: C800071 This project will construct a 50,000 square foot warehouse for storage and inventory management of spare parts for the Aviation Maintenance Department.
Budget: \$9,300,000
Phase: Close Out
Start: 06/27/2006
Completion: 2/15/2010

Status Snapshot **Prior Report**
 Ahead of Schedule 3Q 09
 On Budget
 34 Change Orders
 Total Change Orders Amount:
 \$770,658

Significant Developments

The project is complete and in close out, with the building open for use and in operation. The architect will submit the final as-built drawings in August 2010.

Schedule

The project was completed ahead of schedule.

Budget

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

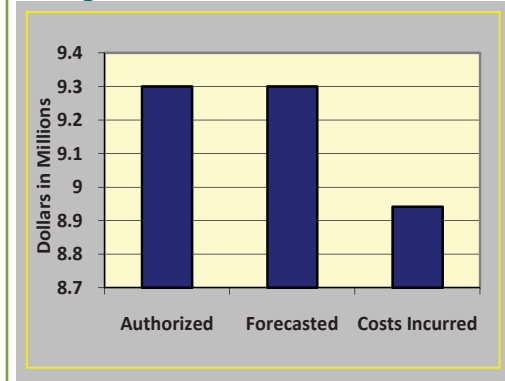
None this quarter

Cost of Construction Growth

Project anticipated CO's exceeding 10% due to the following:

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

Budget/Costs Incurred



Construction Costs



Photo



Alaska Air 2-Step Ticket Counter

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

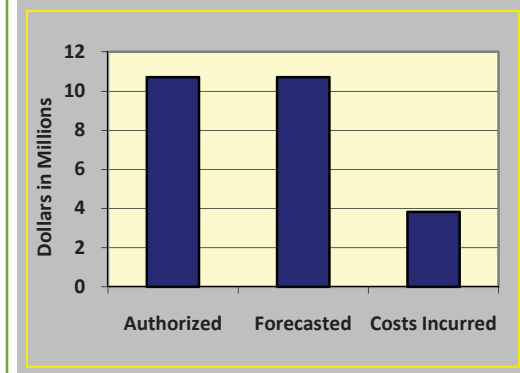
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airport Owned Gate Infrastructure

Project: C800105
Budget: \$6,000,000
Phase: Construction
Start: 07/24/2007
Completion: 12/31/2011

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

Status Snapshot

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

Significant Developments

The project will be going to the Commission for the remainder of the budget in July.

Schedule

The remainder of the project will be completed in 2011.

Budget

The project forecast is within the approved budget. The current authorization is for \$4,337,000. The remaining budget of \$1,663,000 will be presented to the Commission for authorization in July 2010.

Change Order

None

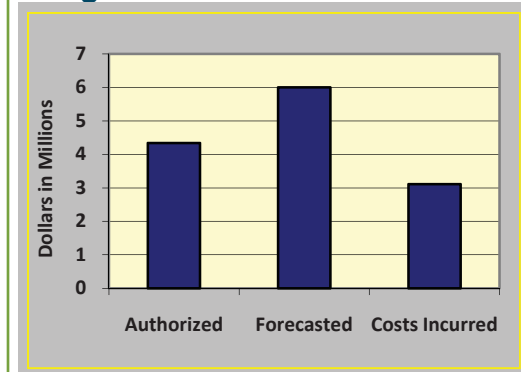
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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 third 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.

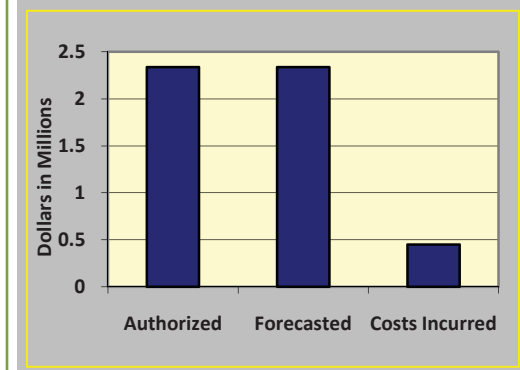
It is not known when the construction will proceed as this is specialized equipment and complex and requires rigorous testing during the commissioning phase.

Budget Transfers

None this quarter

AIRPORT

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

Delayed Schedule
 On Budget
 17 Change Orders
 Total Change Orders Amount:
 \$143,640

Significant Developments

A-Bank consists of seven elevators. Four elevators are in service. Project duration was extended to early August to implement change orders regarding upgrades to machine room lighting and to install new safety devices. A sole source contractor acquisition was approved for the garage escalator project; contract is currently in preparation.

Schedule

Substantial completion and in-service of all A-Bank elevator work is scheduled for early August 2010. Change order work will occur during July. The garage escalator construction contract is expected to be executed in early August with project duration of approximately 10 months.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Change orders were issued this quarter for new electrical panel in the machine room; new light fixtures in the machine room; and cover for the HVAC water containment pan.

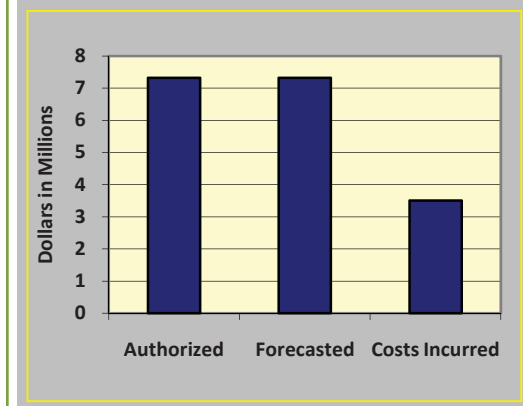
Risks

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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

This work is part of a contract awarded to Gary Merlino Construction and construction is underway. Approximately 170 concrete panels will be replaced.

Schedule

The 2010 project has started construction in July and is scheduled to be complete this year.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

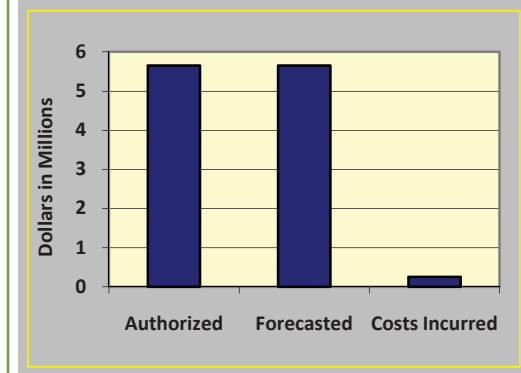
Risks

No risks have been identified at this time.

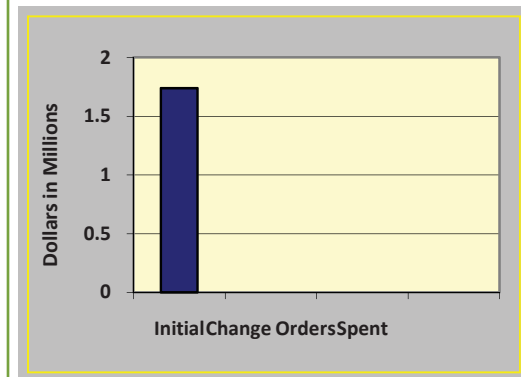
Budget Transfers

None

Budget/Costs Incurred



2010 Contract 1 Construction Costs



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

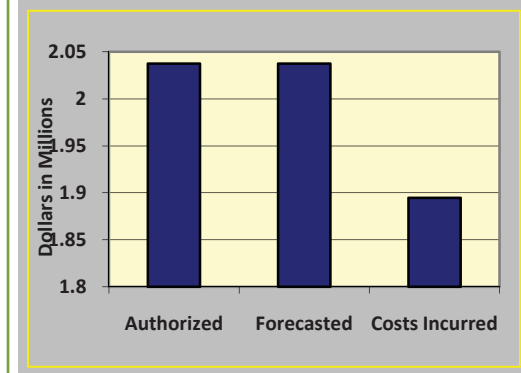
Risks

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

Significant Developments

All RMU utility installations are complete. The remaining tasks include purchasing and installation of the RMU kiosk units.

Schedule

The project is on hold until the prioritization decisions are made by the Port's Business Development group, related to the procurement of the RMUs.

Budget

The project forecast is within the approved budget and authorization. The project anticipates a savings of approximately \$700,000 once closeout is complete.

Change Order

None

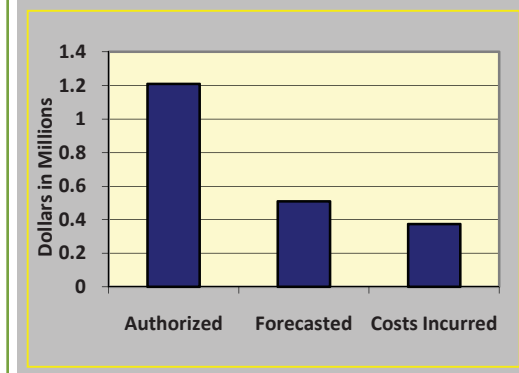
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Concessions Unit Readiness Project

Project: C800147
Budget: \$2,087,000
Phase: Design
Start: 08/26/2008
Completion: 06/30/2013

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 Business Development Group is requesting Commission authorization in August to construct a portion of the units.

Schedule

The construction phase has been restructured and 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.

Budget

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

Change Order

None

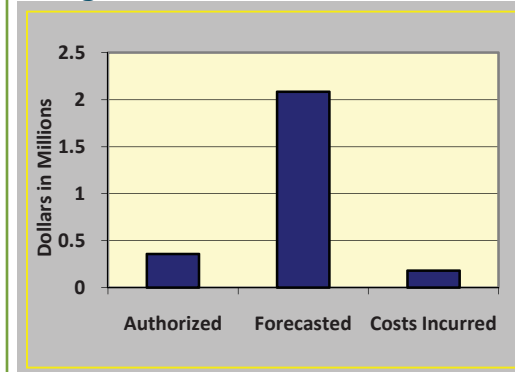
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Gina Marie Lindsey (GML) Arrivals Hall Concessions

Project: C800148
Budget: \$1,033,000
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 is dependent upon issuance of a Request for Proposal by the Aviation Business Development Group for a new concession in the Arrivals Hall.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

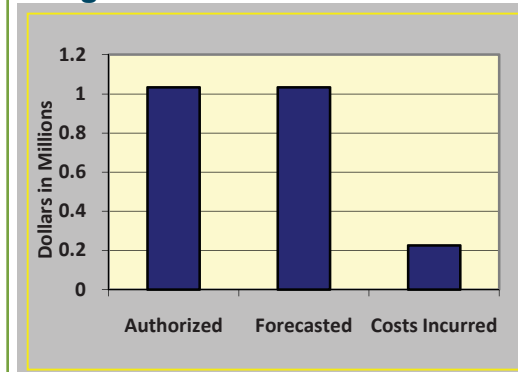
Risks

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

Photo



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
 Under Budget
 19 Change Orders
 Total Change Orders Amount:
 \$238,589

Significant Developments

All work is completed. This will be the last quarterly report for this project.

Schedule

The project is complete.

Budget

The project forecast is within the approved budget and authorization. The project will be returning a savings of approximately \$400,000.

Change Order

Four change orders issued this quarter closing out previously issued Not to Exceed change orders resulted in a net decrease of \$31,573.

Risks

None identified at this time.

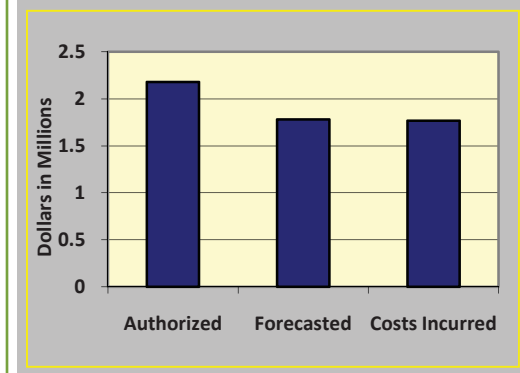
Budget Transfers

None this quarter

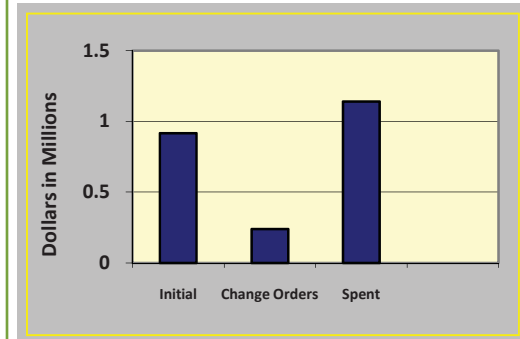
Cost of Construction Growth

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



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
 Under Budget
 26 Change Orders
 Total Change Orders Amount:
 \$2,528,214.29

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. Seeding of slopes completed.

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. It is anticipated that the project will return a savings of approximately \$6,600,000.

Change Order

No change orders have been executed during this period.

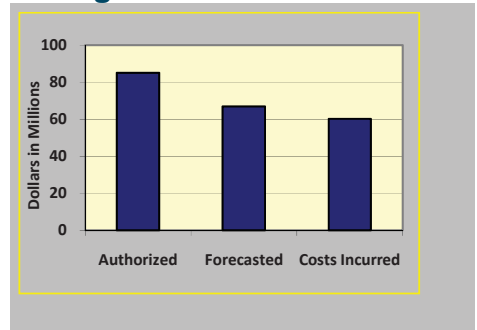
Risks

No risk have been identified at this time.

Budget Transfers

None

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. The project was advertised and bids were received on May 27, 2010. A total of five contractor submitted bids for the project. The Port is working on award and execution of the contract.

Schedule

Currently the project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

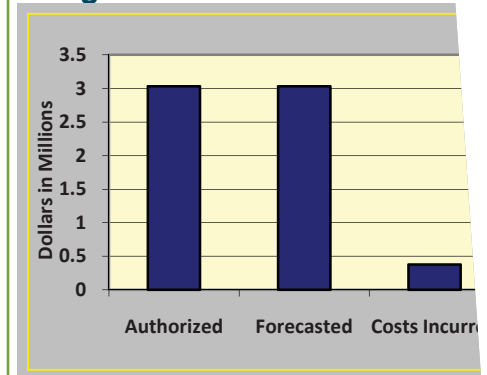
Risks

None identified at this time.

Budget Transfers

None this quarter

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 replace 42 escalators in the Main Terminal, Concourse B, and South Satellite. 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

Request for Qualifications was issued on May 19, 2010. Six firms submitted Statement of Qualifications. The selection of the finalists is scheduled to be issued in early July 2010 with the issuance of the Request for Proposals to the finalists later in July 2010. The project is utilizing the design-build contracting method 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.

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

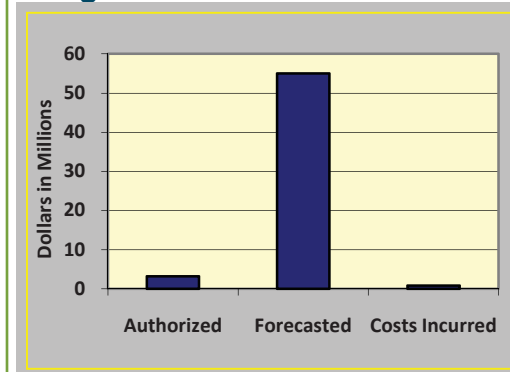
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 design documents were completed. Commission approved advertising for bids. The project was advertised on June 4, 2010. Contractor interest was very high; over 50 participants attended the pre-bid meeting.

Schedule

The design process took longer than anticipated and the project is approximately two months behind for completing the construction documents; however, we coordinated closely with the FAA to make sure we were still on track to receive the necessary funding. We anticipate bids in early July of 2010.

Budget

The project forecast is within the approved budget and authorization. Authorization of construction funding and authority to advertise for construction was authorized by the Commission on May 11, 2010.

Change Order

None

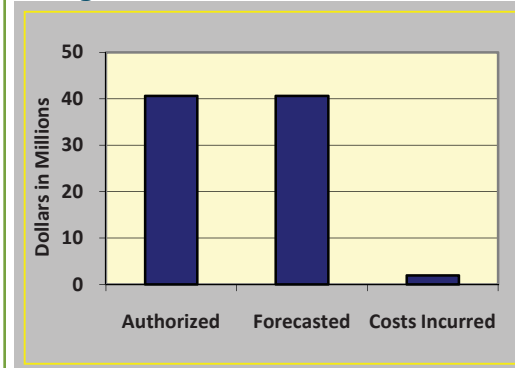
Risks

FAA funding is pending the final application. The grant is part of the Voluntary Airport Low Emissions (VALE) program. The project will not move forward without the grant.

Budget Transfers

None this quarter.

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 \$800,000.

Change Order

None

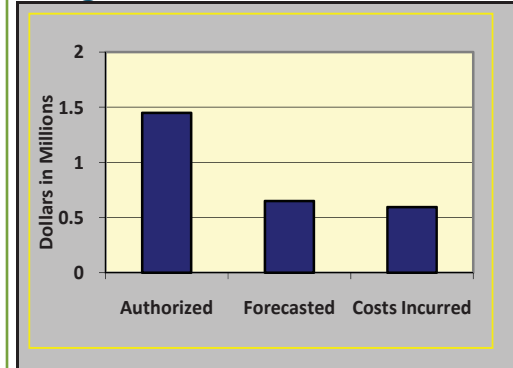
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



2nd Floor HVAC Upgrades

Project: C800249
Budget: \$1,700,000
Phase: Close Out
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

On Schedule
 On Budget
 15 Change Orders
 Total Change Orders Amount:
 \$114,331

Significant Developments

Construction was completed on April 9, 2010.

Schedule

The project is in close-out phase.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Fifteen change orders were issued this quarter.

Risks

None identified at this time.

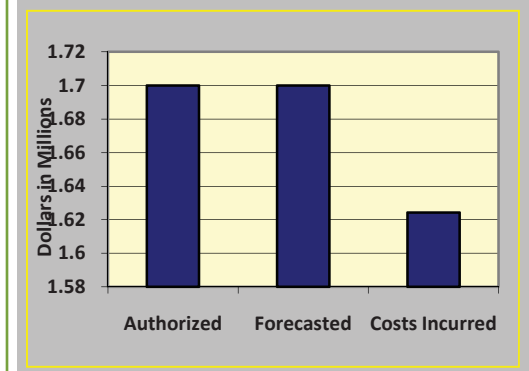
Budget Transfers

None this quarter

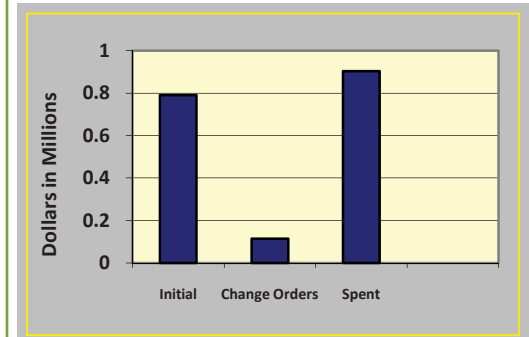
Cost of Construction Growth

The project scope required the installation of supply and return air ducts for the 2nd floor offices in the Old Administration Building at STIA. Change orders were required to correct varying design and site conditions discovered during the contract submittal, demolition and installation processes. Change orders were negotiated and issued covering time and scope to redesign the supports for the ductwork, address the changed site conditions for the return air duct and add temporary HVAC to the Host offices.

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$9,777,000
Phase: Design
Start: April 6, 2010
Completion: 12/15/2011

This project replaces the current Parking Revenue Control System, which manages parking access and revenue collection in the Airport's Main Parking Garage.

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 on April 6th. Currently in contract negotiations with design services consultant. Current plan is to complete design in 2010, bid the project during December 2010, and construct the system during 2011.

Schedule

The project is approximately 3 weeks behind schedule due to protracted consultant scope and fee negotiations.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

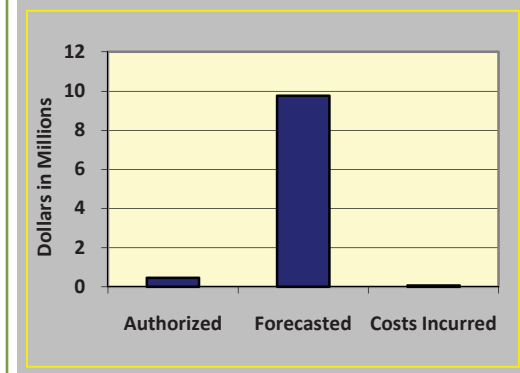
Risks

This project has an aggressive schedule.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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 (RON) 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

Completed the lease buyout negotiation with the United States Postal Service (USPS) and is scheduled for lease termination in 2010. A new one year lease with Customs and Border Protection 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

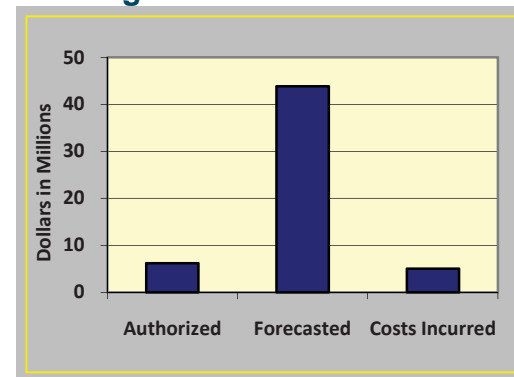
Risks

Extent of asbestos in USPS Building could affect cost.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

8th Floor Weatherproofing

Project: C800274
Budget: \$13,000,000
Phase: Design
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

Currently negotiating scope and fee with the consultant for design services. Design will be underway this quarter.

Schedule

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

No change orders were issued this quarter.

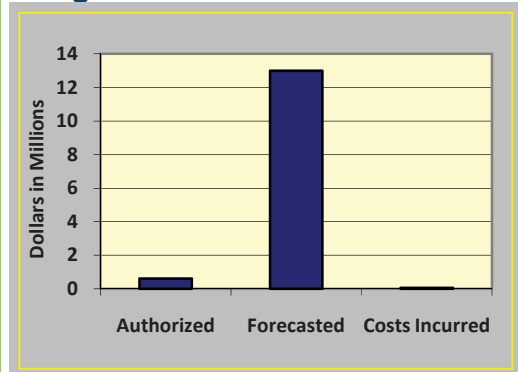
Risks

This is a weather-dependent project.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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. Commission Authorization for procurement of an IDIQ contract will be requested on August 3, 2010.

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

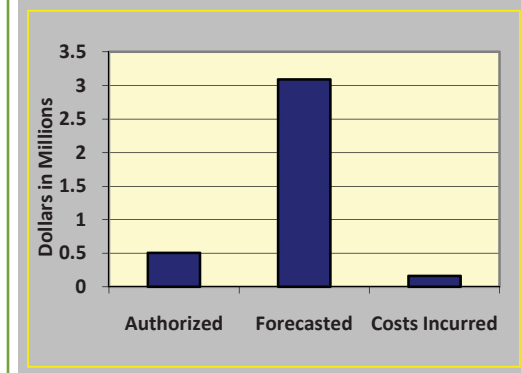
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Delta Sky Club Expansion

Project: C800336

Budget: \$5,440,000

Phase: Design

Start: 06/01/2010

Completion: 04/30/2011

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

The Port of Seattle and Delta Air Lines are negotiating tenant reimbursement amounts for the shell scope. The tenant designer is resolving permit comments.

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

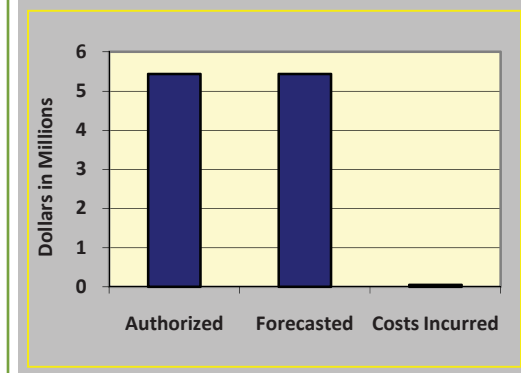
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Roof Replacement Program

Project: C800360
Budget: \$2,640,000
Phase: Design
Start: 4/25/2010
Completion: 12/20/2010

Remove and replace the roofing systems on the south and central sections of the Main Terminal. The new roofing systems will achieve LEED credits and are Energy Star rated. This project is part of a multi-phased program.

Status Snapshot

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

Significant Developments

Design and bid document preparation is underway.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

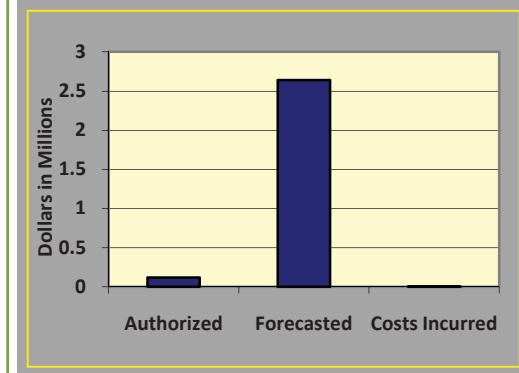
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

RW16C/34C Reconstruction Design

Project: C800406
Budget: \$669,000
Phase: Design
Start: 05/04/2010
Completion: TBD

This project will produce the 60% design for the runway 16C/34C reconstruction. The design will include utilities, runway status lights, and other scope items related to the project.

Status Snapshot

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

Significant Developments

Preliminary design is underway.

Schedule

The 60% design will be completed in 2010, followed by the remaining 40% design in 2015. Schedule for the design is as follows: 15% design in July with 30% design complete in September and 60% design completed by December.

Budget

Port Commission approved \$669,000 on May 4, 2010. Port staff will return to Commission in late 2014 or early 2015 to request funds for the final 40% design. The forecast will be reassessed at that time.

Change Order

None

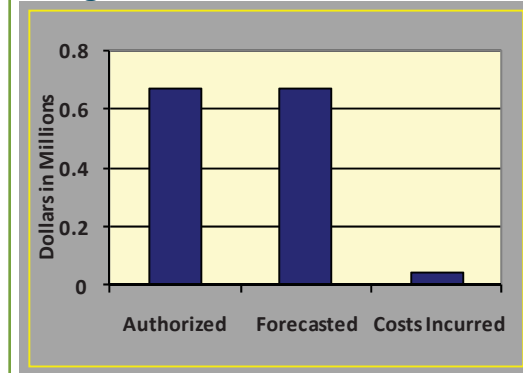
Risks

None identified at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable

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

The ARFF vehicle contract has been executed.

The Medical Aid Unit contract has been executed; the Aid vehicle will be in service beginning July 2010.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget.

Change Order

None

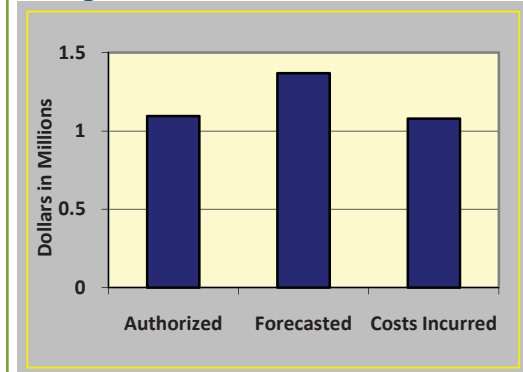
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable



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

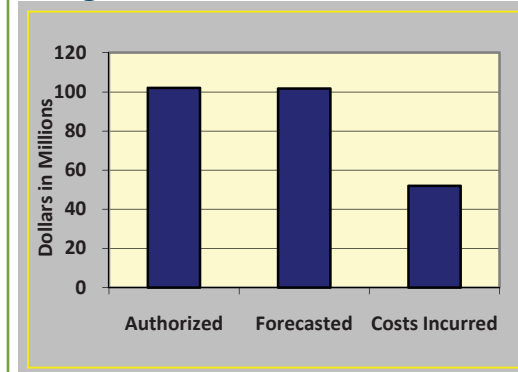
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

3rd 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 3rd Runway flight path in the City of Burien to comply with FAA noise exposure and safety regulations.

Status Snapshot Prior Report
 Delayed Schedule 1Q 10
 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. Two properties (one single family residence and one 16-unit apartment complex) have been forwarded to our outside legal counsel for acquisition via the mediation and/or condemnation process. Condemnation proceedings for a third property have been suspended. Timing of the remaining three properties is dependent on the legal process. Abatement and 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. This does not affect airport or 3rd Runway operations.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

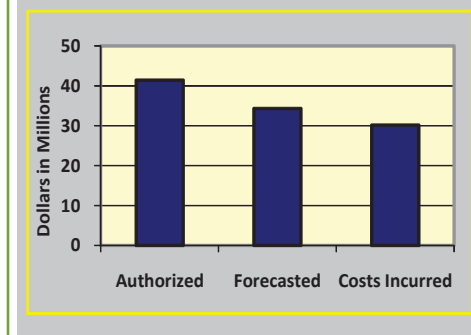
Risks

No significant risks identified.

Budget Transfers

None this quarter

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 is 100% complete.

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.

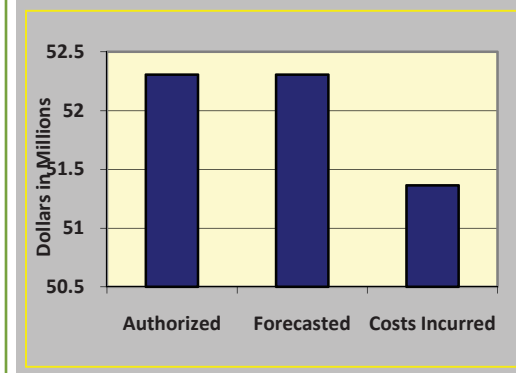
Budget Transfers

None this quarter

Status Snapshot

Ahead of Schedule	Prior Report
On Budget	1Q 10
No Change Orders	
Total Change Orders Amount:	
N/A	

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

Highline Community College Noise Insulation

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

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

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

Significant Developments

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

Schedule

Building #9 will be under construction during the summer of 2010 and is anticipated to be complete 1st Quarter 2011. 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 will be requested for one building at a time from the Commission in the future when schedule is determined.

Change Order

Not Applicable

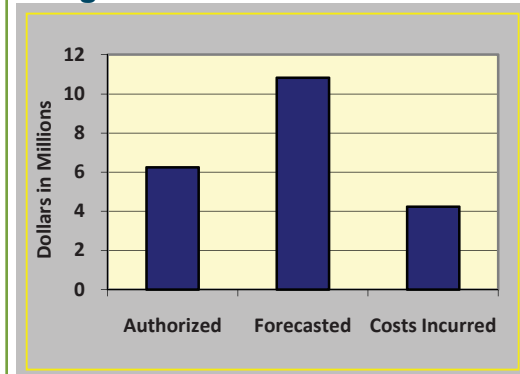
Risks

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

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.

Schedule

The project will commence upon review of remaining homes.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

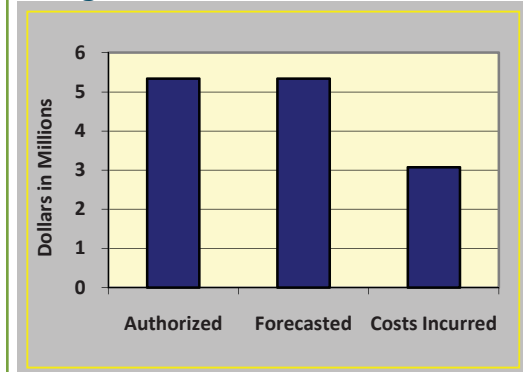
Risks

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

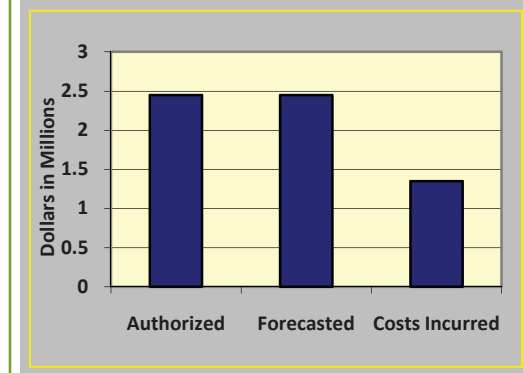
Risks

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 **Prior Report**
 Delayed Schedule 1Q 10
 On Budget
 No Change Orders
 Total Change Orders Amount:
 N/A

Significant Developments

Per the Port of Seattle's 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.

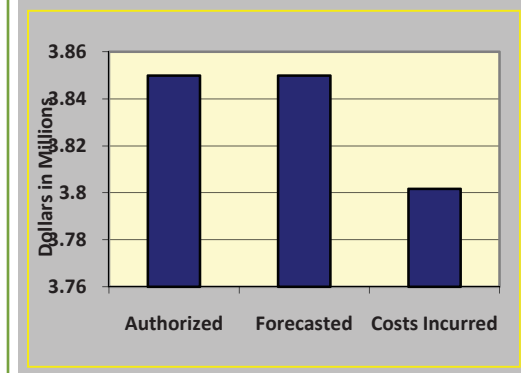
Risks

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 this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Burien Commercial Property Acquisition

Project: C800150
Budget: \$3,000,000
Phase: Implementation
Start: 05/31/2007
Completion: 12/31/2011

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

Status Snapshot

Delayed 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. The program is now expected to be complete in 2011. The last parcel to be acquired is tied to the North East Redevelopment Area (NERA) project which is a joint effort with the city of Burien. They will not be ready to vacate the street until next year.

Budget

The project forecast is within the approved budget.

Change Order

None

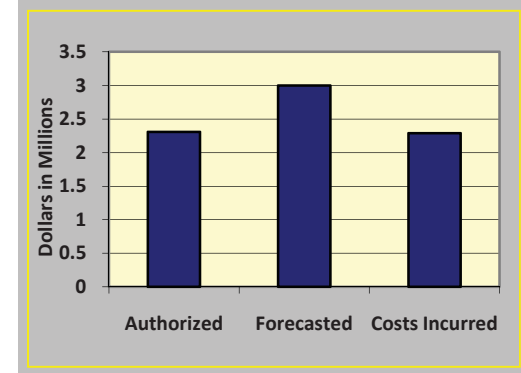
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction

Not Applicable

AIRPORT

Tenant Reimbursement

Project: C800154
Budget: \$4,709,577
Phase: Construction
Start: 08/14/2007
Completion: 03/31/2012

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 2nd Quarter of 2010.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget.

Change Order

None

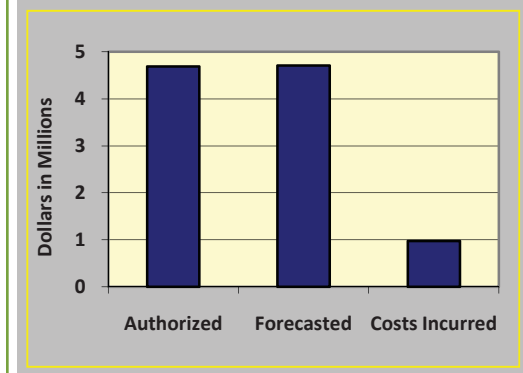
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable.

AIRPORT

28th Ave Property Acquisition

Project: C800381
Budget: \$1,455,000
Phase: Implementation
Start: 5/4/2010
Completion: 12/31/2010

Acquire by purchase two King County Parcels 042204-9218 & 042204-9139. Demolish the improvements on the Property and restore it in accordance with the Interlocal Agreement.

Status Snapshot

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

Significant Developments

Property has been acquired and RMM assessment completed.

Schedule

On-schedule for demolition and restoration

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

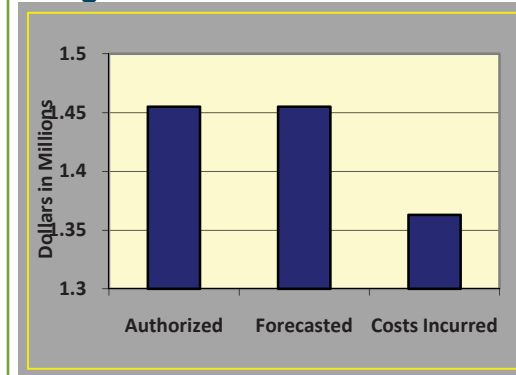
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

N/A

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 T-30 site.

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

Significant Developments

Project continues to be on hold by the City pending closure of all other previous street vacations. The original authorizations date back to 1998 and 1999. When the City is ready to move forward with this project, staff will return to Commission for new authorizations. This will be the last report on the current authorized project. Reporting will resume when Commission approves the project again in the future.

Schedule

No changes this quarter.

Budget

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

Change Order

Not Applicable

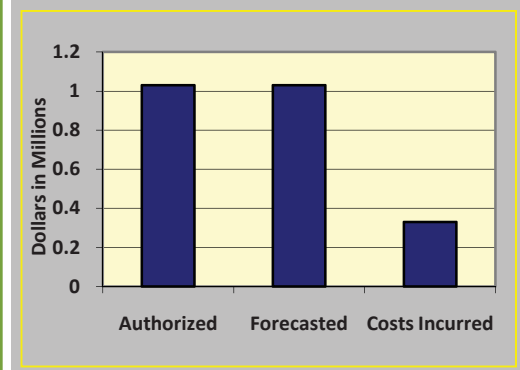
Risks

Risks have not changed from 3Q 2008.

Budget Transfers

Not Applicable

Budget/Costs Incurred



Construction Costs

None

Photo



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

Construction was completed in 2Q 2010. The Tenant began using Berth 1 at the end of April 2010. Construction Management will negotiate the final Contract claims in 3Q 2010.

Schedule

Project is expected to close out by end of 4Q 2010.

Budget

No change this quarter.

Change Order

A change order was approved for unexpected difficulties in driving pipe and sheet pile caused by unanticipated underwater obstructions. However, project is expected to stay within the approved budget.

Risks

None

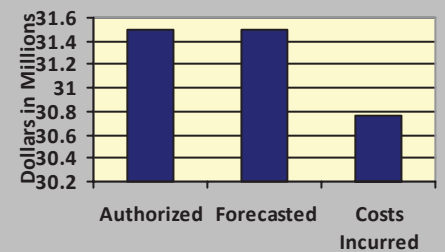
Budget Transfers

None

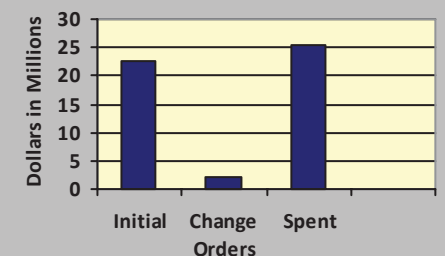
Cost Growth of Construction

Underwater obstructions encountered during the dredging and pile installation activities resulted in a change order that increased the construction contract cost growth above ten percent.

Budget/Costs Incurred



Construction Costs



Photo



Terminal 30/Terminal 91 Program

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

Redevelop Terminals 25/28/30 into one combined container facility. Relocation of the existing T-30 Cruise operations into a new facility at T-91, and related facility improvements and berth dredging.

Status Snapshot

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

Significant Developments

T-91: New canopy and canopy extension north of the cruise terminal building was substantially completed and ready for use for the 2010 cruise season. New canopy structures, reconfigured Ground Transportation Center roadways, and other miscellaneous improvements have been well received by the cruise lines and Cruise Terminal of America. Cruise Terminal's art planner completed art plan for terminal's public art.

Schedule

T-91: Key components of work authorized under the December, 2009 Commission action have already been completed. Terminal's public arts component is scheduled to be completed in 2011.

T-30: T-30 component of the project is in closeout and will no longer be included as previously reported.

Budget

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

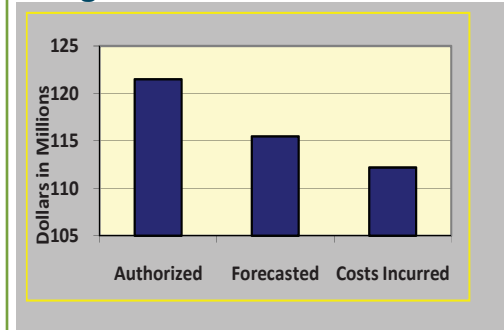
Change Order

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

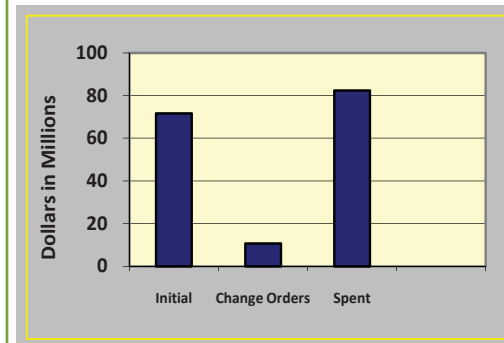
Budget Transfers

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

Budget/Costs Incurred



Construction Costs



Photo



Cost Growth of Construction

T-91 Cruise Terminal Upgrade – MC-0314783 – The major construction contract is in closeout. The cost growth of construction remains as reported in 4Q 09.

T-30 Upgrade – MC-103326 – The major construction contract is in closeout. The cost growth of construction remains as reported in 4Q 09.

Risks

T-91: None. Facility is in operation.

T-30: 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

Project was bid out for a fourth time June and received four bids which were all deemed "non responsive". Bid documents have been reviewed and project is scheduled to go back out to bid the second week in August.

Schedule

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

Budget

None

Change Order

None

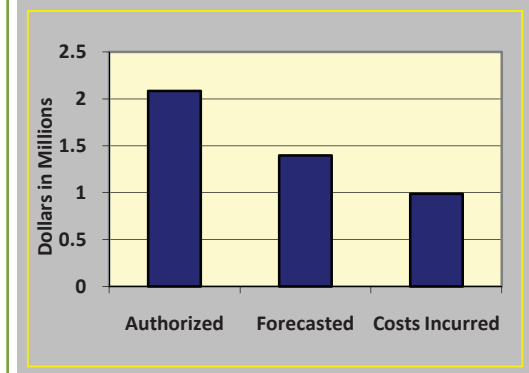
Risks

The biggest risk is that we may not get responsive 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. There is potential risk to the schedule with the rebid.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Terminal 18 South Fender Improvements

Project: C800121
Budget: \$3,300,000
Phase: Design
Start: 3/26/08
Completion: 3/31/11

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 construction funding for the replacement of 800' of the fender system.

Schedule

No change from last report. Construction is scheduled to start in December 2010, with berth available for use in March 2011.

Budget

Project within approved budget.

Change Order

None this quarter

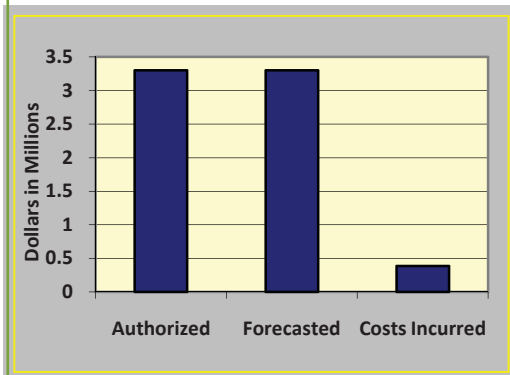
Risks

None this quarter

Budget Transfers

None

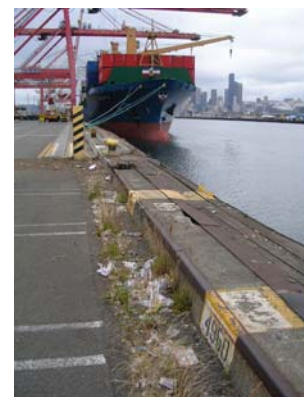
Budget/Costs Incurred



Construction Costs

None

Photo



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

Fabrication is currently in progress.

Schedule

Delivery is scheduled for August 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

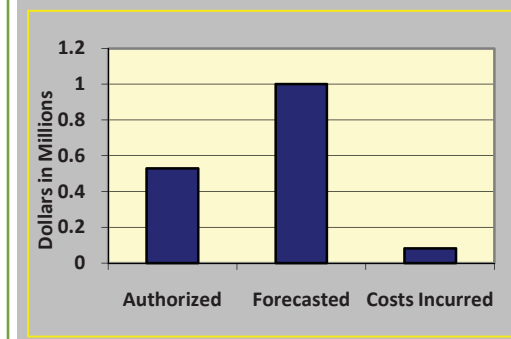
Risks

None

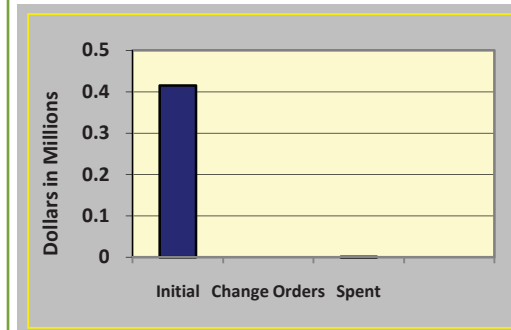
Budget Transfers

None

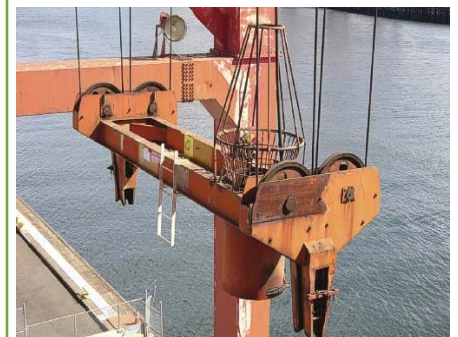
Budget/Costs Incurred



Construction Costs



Photo



North Harbor Island Mooring Dolphins (4)

Project: C800182
Budget: \$500,000
Phase: Design
Start: 07/05/09
Completion: 3/31/11

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. Scheduled completion date extended to 3/31/10 based on longer lead time for steel materials and design completion. Commission construction authorization request expected 3rd quarter of 2010.

Budget

Revised construction estimate significantly higher than originally estimated due mainly to increases in material cost estimates. Construction funding request will reflect latest estimate.

Change Order

None

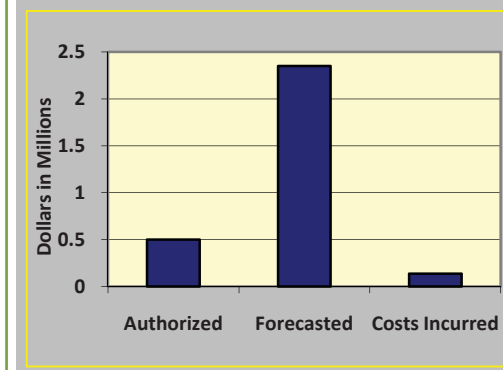
Risks

None

Budget Transfers

None

Budget/Costs Incurred



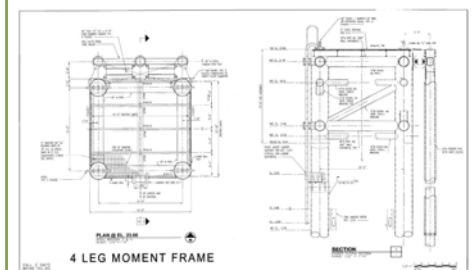
Construction Costs

None

Location

North Harbor Island

Photo



T-10 Interim Redevelopment

Project: C800264
Budget: \$980,000
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 2Q 10
 On Budget
 No Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

As noted previously, revised design and permit documents were submitted to the City, State and Federal Agencies. During 2Q 2010, staff received permit approval from several agencies. However, permit review is progressing with the final approval needed from the Department of Natural Resources. Additional funding, \$180,000 was approved to support the additional permit and design efforts. Their approval is contingent on negotiating a use agreement with Lockheed. Staff expects permits late in the 3Q 2010.

Schedule

Due to permit approval delays, completion is now scheduled to be 3Q 2011. This a nine-month delay from the previous report. Since the new outfall is in-water work the construction needs to be done during the in-water-work season. The earliest opportunity to do this work will be 3Q 2011.

Budget

Staff will return to Commission for additional construction authorization 4Q 2010. The Project Cost forecast was increased from \$5,100,000 to \$6,700,000 to reflect the addition of site lighting; added ground and storm water collection/disposal costs during construction, added soil disposal and additional costs related to permits and associated design revisions.

Change Order

None

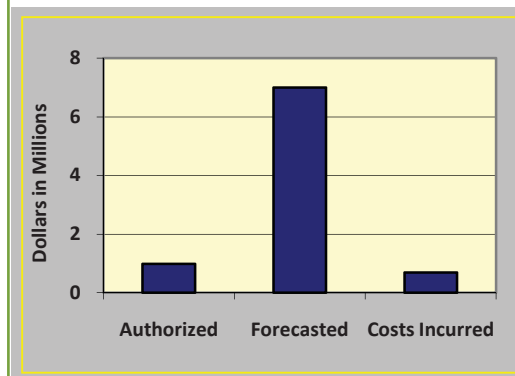
Risks

Schedule delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Photo



T-91 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 T-91 Smith Cove Cruise Terminal

Status Snapshot

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

Significant Developments

1Q 2010 modifications to the end of the vessel walkways are working out well, allowing the walkways to be deployed/tucked under low clearance areas on cruise ships.

Schedule

Systems are under an 18 month warranty.

Budget

Project is on budget.

Change Order

No change order issued during 2Q 2010.

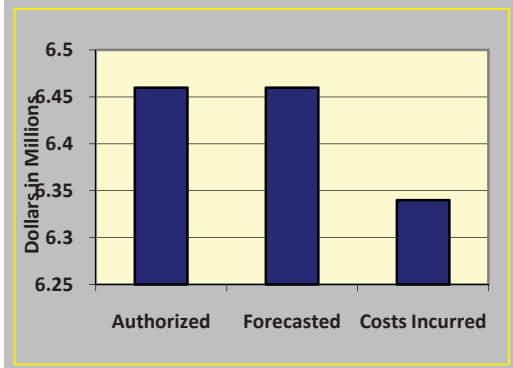
Risks

None

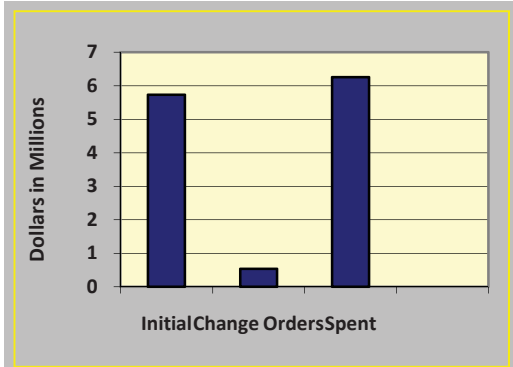
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-91 Road Pavement Entry & Guard Shack

Project: C800343

Budget: \$138,000

Phase: Design

Start: 12/18/09

Completion: 5/1/2011

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

Status Snapshot

Prior Report

Delayed Schedule 1Q 10

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

Project design placed on hold during Q2 to better understand new permit requirements and allow T-91 Watermain Project's design to advance in order to better coordinate watermain crossing alignments and minimize construction impacts.

Schedule

Project design is being delayed one quarter to address new permit requirements and new watermain alignments under the T-91 Watermain Project. Design will resume in Q3 with construction scheduled right after 2010 cruise season.

Budget

Project is currently on budget.

Change Order

None

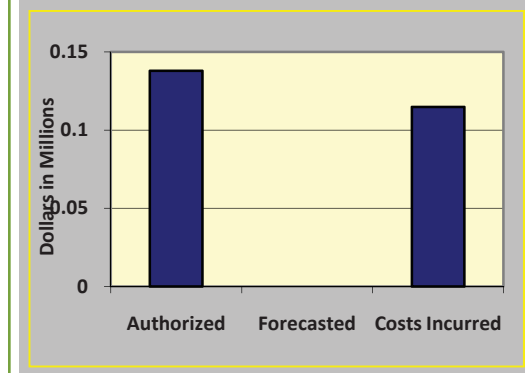
Risks

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

Significant Developments

Initial advertisement yielded no responsive bidders. Package was re-bid and received multiple bids. After CPO evaluation, an award is pending.

Schedule

On schedule

Budget

No change

Change Order

None

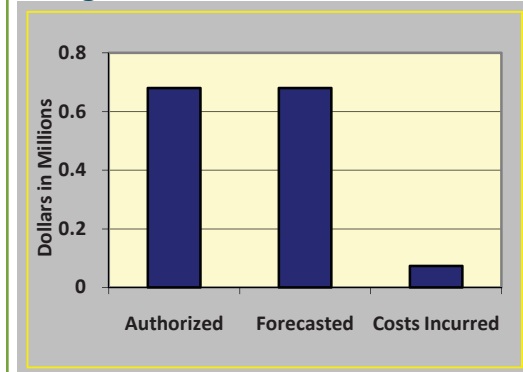
Risks

Extended procurement could delay schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Photo



T-5 Crane Cable Reels

Project: C800349 Purchase Cable Reels for tenant
Budget: \$3,500,000
Phase: Design
Start: May 4, 2010
Completion: March 31, 2011

Status Snapshot

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

Significant Developments

Commission approved funding for the Project on May 4, 2010. Consultant is preparing performance specification for Request for Quotation.

Schedule

Not applicable

Budget

Not applicable

Change Order

Not applicable

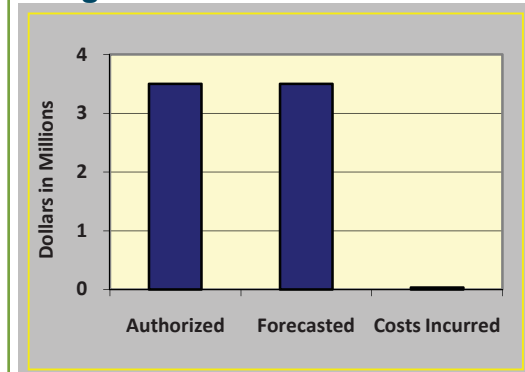
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Photo



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
12 Change Orders	
Total Change Orders Amount:	
\$266,295	

Significant Developments

Construction of structural earth embankment walls 90% complete. Foundation shaft installations continue. Contaminated soils discovered and required disposal.

Schedule

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

Budget

Remains the same as reported in 4Q 09.

Change Order

12 change orders have been executed for a total net amount of \$266,295.

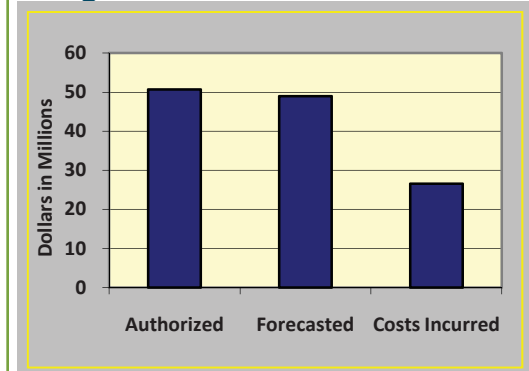
Risks

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

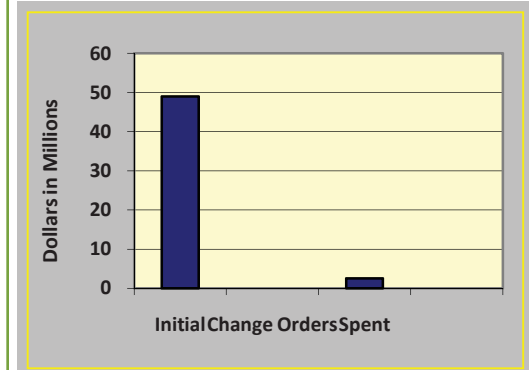
Budget Transfers

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

No change. ZPMC acknowledged similar problems have occurred at other ports and may begin arbitration process with manufacturer of gearbox.

Schedule

No change. Continue to work with the designer, consultants and manufacturer to identify a solution.

Budget

Budget remains unchanged from the 1Q 10 Report.

Change Order

None this quarter

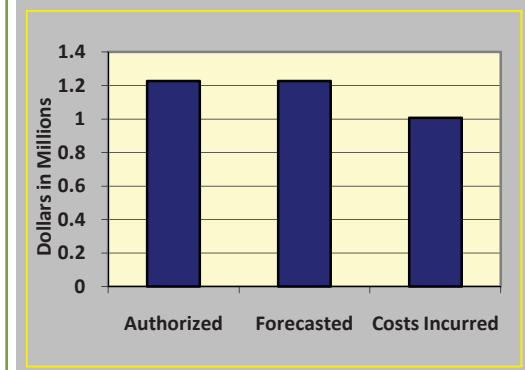
Risks

Additional gearbox failures would result in further disruptions to operations.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

Photo



SEAPORT

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

T-18 WP#103838: This project has been completed and closed out. This is the final report on this portion of the project.

T-5 WP#103835: Maintenance Dredging received Commission authorization for construction on July 13th, and will be reported separately beginning Q2 2010.

Schedule

T5: Completed 90% design and expect to advertise for bids in July.

Budget

No changes in Q2 2010.

Change Order

Not applicable

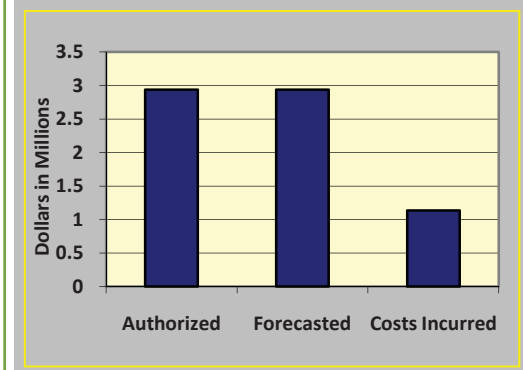
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

None

Photo



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: \$338,000

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. This will be the final report.

Schedule

Construction completed in February 2010.

Budget

All remaining work completed within budget.

Change Order

None this quarter

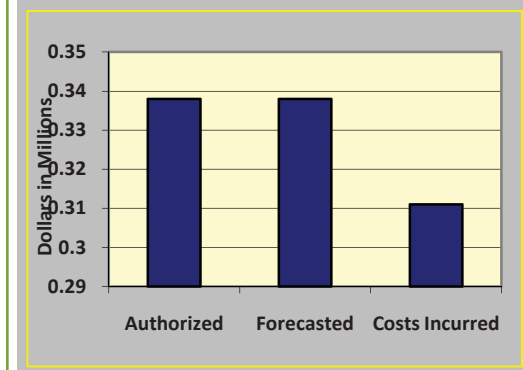
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

No Major Construction Contracts

Photo



Street Vacations T5,18,105

Project: Expense
104362, 104364, 104366
Budget: \$1,500,000
Phase: Permitting
Start: June 2010
Completion: Feb 2012

Street vacation related real estate negotiations and agreements related to T5, T18, and T105.

Significant Developments

Commission approved new budget on June 1, 2010. No significant developments since June 1, 2010.

Schedule

Not applicable

Budget

Not applicable

Change Order

Not applicable

Risks

Not applicable

Budget Transfers

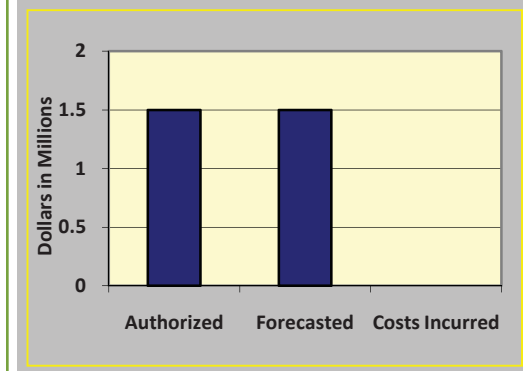
Not applicable

SEAPORT

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

None

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

Project priority order established. Advertising the Bid Package resulted in no responsive bids, a revised internal procurement strategy of requesting quotes was developed to request quotes. Six firms submitted price sheets and four firms will be used to fill parts needs.

Schedule

Project is on schedule.

Budget

Of the \$373,000, approximately \$123,000 is tenant reimbursable.

Change Order

None

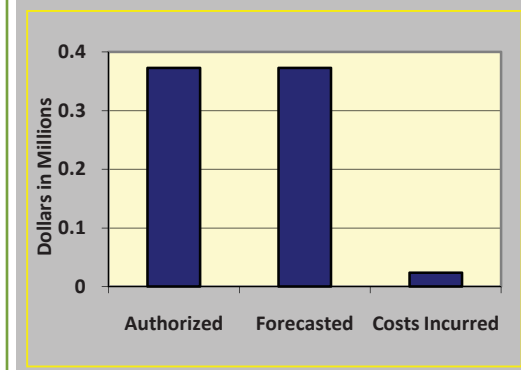
Risks

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

Photo



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 in central marina area by PCS and Marine Maintenance crews.

Schedule

Interim Pad Site improvements and landscaping work completed. Site is open for public access May 25, 2010.

Budget

No change this quarter.

Change Order

None this quarter

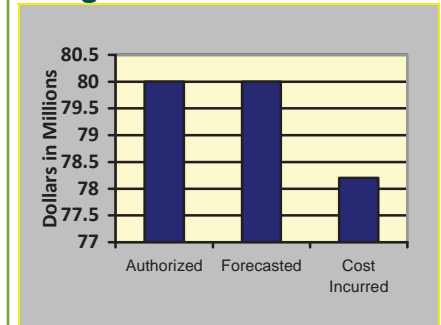
Risks

None identified this quarter.

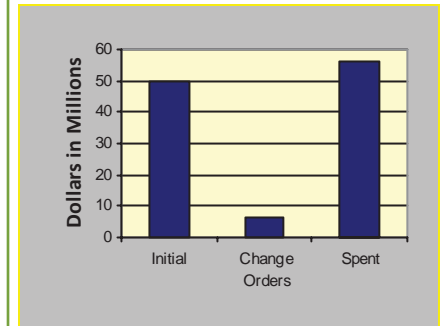
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Location

Shilshole Bay Marina

Photo



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
 Forecast Overrun
 No Change Orders
 Total Change Orders Amount: \$0

Significant Developments

Estimated costs have increased, putting the final estimated project costs over budget by approximately \$125,000.

Schedule

Construction has been delayed by a few months and should be completed in late summer, early fall of 2010.

Budget

Project is over budget by \$125,000 due to changes to the project plan required by City of Seattle Department of Planning and Development, HVAC design modifications, code changes, and increased costs of equipment, project management, procurement, labor and contracting.

Change Order

None

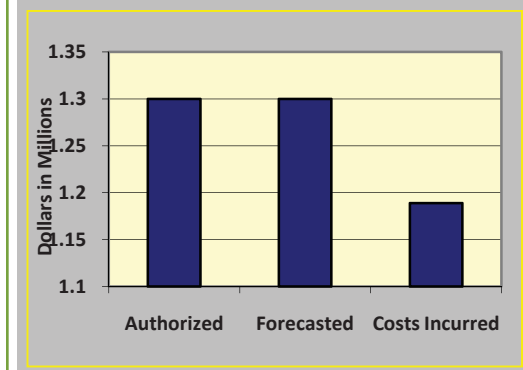
Risks

Anchor tenant may not allow contractor to work in their space until August 2011. If this occurs, the other 6 units would be installed in 2010 and the last unit would be installed next year.

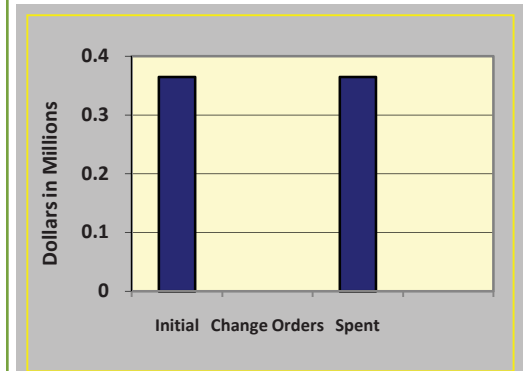
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

C15 Sewer Line Upgrades

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

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

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

Significant Developments

Project is complete. This will be the last report.

Schedule

No change this quarter

Budget

No change this quarter

Change Order

None this quarter

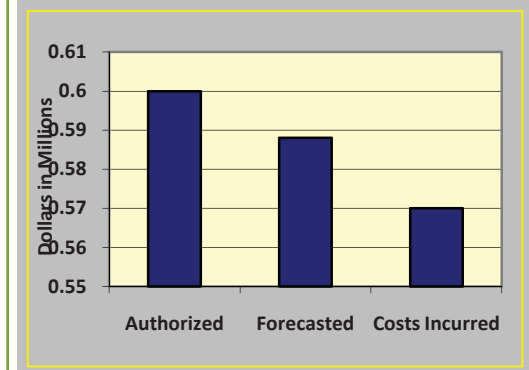
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Photo



T-86 Grain Facility Modernization (Phase-1)

Project: C800133
Budget: \$902,000
Phase: Construction
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 Prior Report
 On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 0

Significant Developments

Project has been advertised, bid and awarded. Contractor will begin construction installation.

Schedule

None

Budget

None

Change Order

None

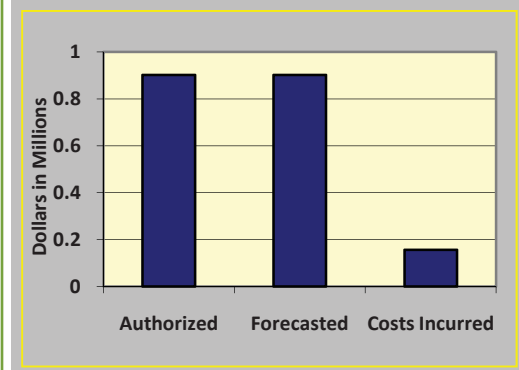
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Photo



REAL ESTATE

FT South Wall Reconstruction Phase IV

Project: C800136
Budget: \$1,030,000
Phase: Design
Start: 6/2009
Completion: 6/2011

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

Status Snapshot

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

Significant Developments

Permitting and engineering design complete pending final review comments from the City of Seattle Building Department and the Army Corps of Engineers.

Schedule

No changes this quarter.

Budget

No change this quarter.

Change Order

None this quarter

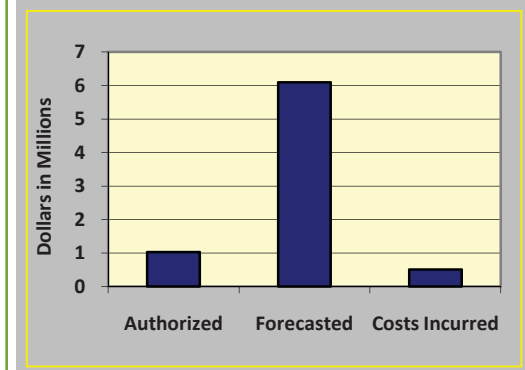
Risks

None this quarter

Budget Transfers

None

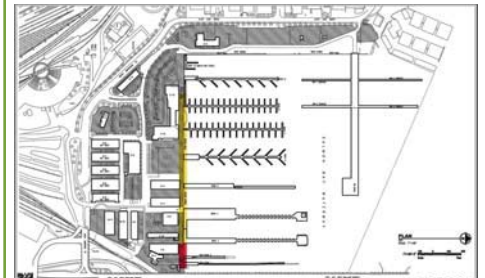
Budget/Costs Incurred



Construction Costs

None at this time

Photo



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 pending receipt of final review comments from the City of Seattle Building Department and the Army Corps of Engineers.

Schedule

No changes this quarter.

Budget

No change this quarter.

Change Order

None

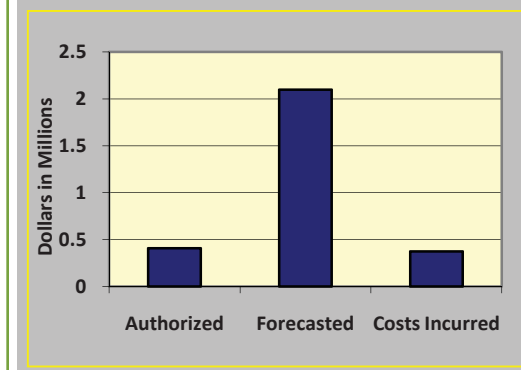
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Photo



REAL ESTATE

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 Magnolia Bridge and City Ice/Trident including various buildings at T91

Status Snapshot Prior Report

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

0

Significant Developments

Design is in progress. Ductile Iron Pipe will be used throughout the project.

Schedule

On schedule

Budget

On budget

Change Order

None

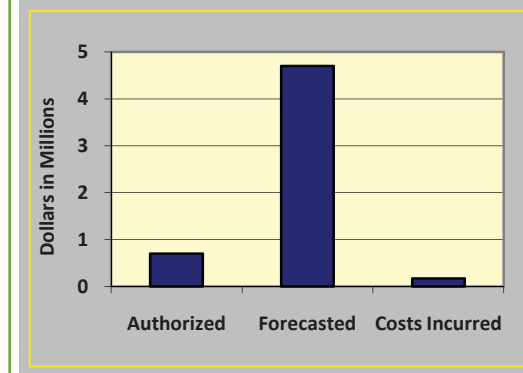
Risks

Contaminated material may be encountered throughout the excavation process.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Photo



FT NW Dock East 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

A hybrid fender system design was selected, which is based on using new steel piles and timber above-water components; some existing timber components may be re-used. 60% design level drawings were completed and are in review. The permit application was submitted.

Schedule

No change. Design will be completed during August 2010. Request to Commission for construction funding will be in late August 2010. Construction scheduled for approximately January through April 2011.

Budget

Total preliminary project budget range, including construction, is \$3,900,000 to \$4,800,000. The final project budget will be revised based on an updated construction cost estimate.

Change Order

There is no current construction contract.

Risks

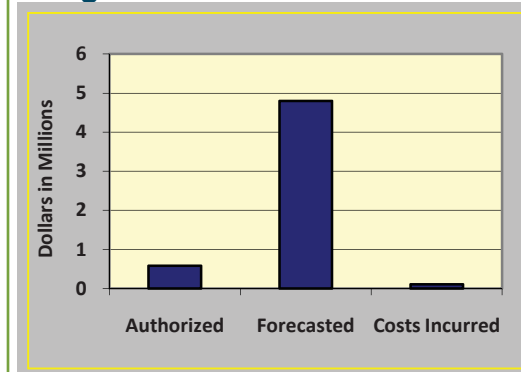
In-water pile replacement work must be completed by April 15, 2011 to comply with anticipated permit requirements.

Budget Transfers

None

REAL ESTATE

Budget/Costs Incurred



Construction Costs

None

Flight Information System (FIMS) II

Project: C101117
Budget: \$5,400,000
Phase: Design
Start: 5/4/2010
Completion: 12/30/2012

Procure, develop, and implement a FIMS system that includes replacement monitors, an airport resource management system, and a flexible digital signage system capable of displaying flight information, visual paging, and notifications.

Status Snapshot

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

Significant Developments

Evaluating vendor proposals for a replacement resource management system and for the monitor casework design. Planning and architecture design in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

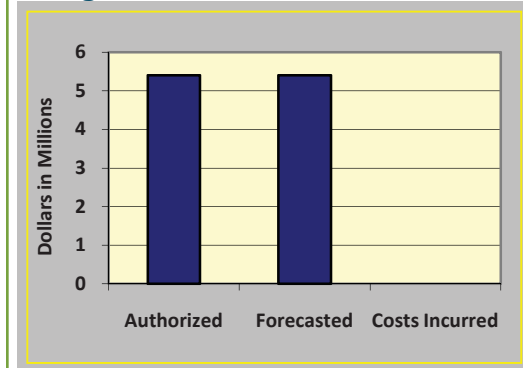
Risks

Aircraft activity feeds will be requested from every airline in the new industry standard format. There is a risk that not all airlines will initially agree to this request causing a delay schedule delay.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable in this phase

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 scheduled for completion in mid-September 2010.

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

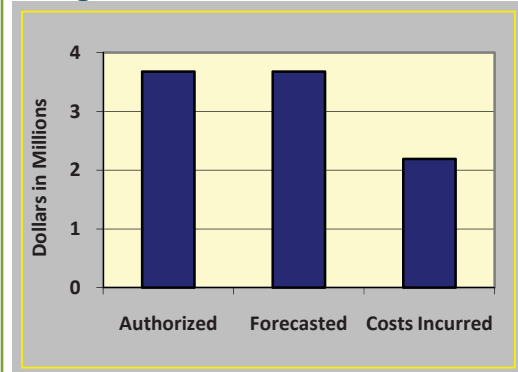
Risks

While the majority of the project will be complete with the Upgrade and Consolidation in September, some work will remain to complete additional interfaces. There are potential resource constraints that may delay the implementation of these interfaces.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Ground Transportation Management System

Project: C800227
Budget: \$840,000
Phase: Planning
Start: 4/27/2010
Completion: 6/30/2011

Procure and implement a Ground Transportation Management System for tracking and billing ground transportation operators at the airport.

Status Snapshot

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

Significant Developments

Evaluating RFP proposals

Schedule

On Schedule

Budget

On Budget

Change Order

None

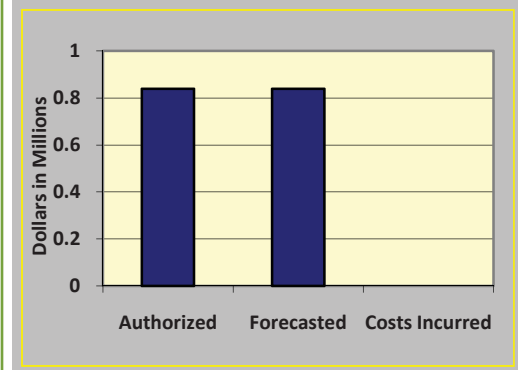
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Port of Seattle Internet Redesign

Project: C800319
Budget: \$500,000
Phase: Planning
Start: 1/6/2009
Completion: 6/30/2011

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

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

Significant Developments

In 2nd quarter 2010 a RFP was advertised for an implementation vendor to assist with the design and development of the new Port of Seattle website. Unfortunately, there were limited responses and the Central Procurement Office is in the process of re-advertising the procurement request.

Schedule

The delay caused by the need to re-advertise the RFP for an implementation vendor will delay the estimated completion to 2nd quarter 2011.

Budget

On Budget

Change Order

None

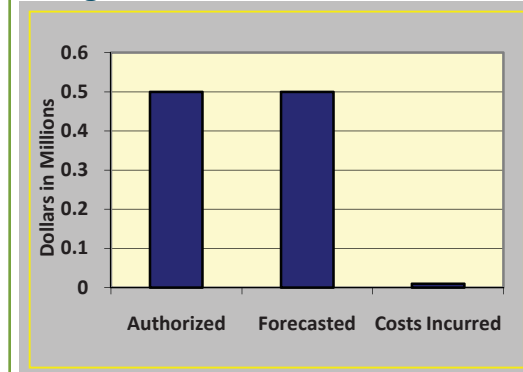
Risks

Based on the limited response to the first RFP advertisement, there is a continued risk that we will not receive a proposal matching our requirements.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

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
3Q 09
 Delayed Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project was put on hold by ICT Management to evaluate potential security issues 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

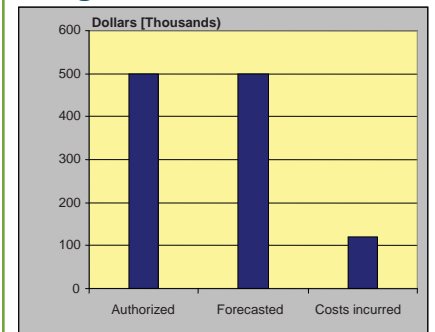
Risks

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 original contract and project was put on-hold to evaluate alternatives. At this time a decision has been made to continue with the Skire implementation and negotiations are in progress to update agreement and finalize implementation plan.

Schedule

On-hold

Budget

None

Change Order

None

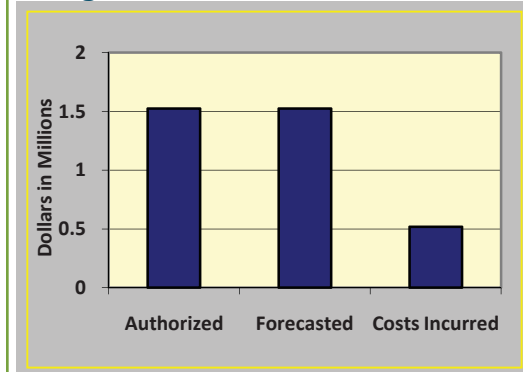
Risks

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

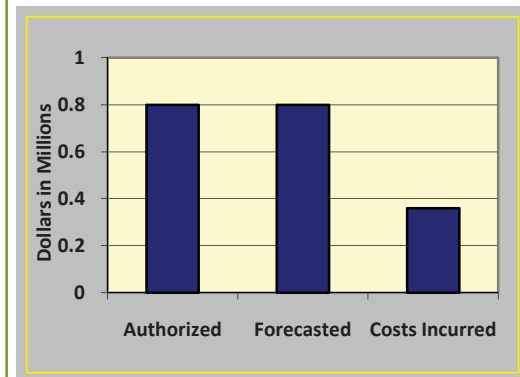
Risks

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: 4/30/2011

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

Status Snapshot

Delayed 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 Realtime Storage for the Airport Data Center in progress.

Schedule

Insufficient power in the data center required unplanned infrastructure upgrades for the new High Capacity Realtime Storage Device. The new device is estimated to be online in October 2010 and final project completion is estimated in April 2011, a 6 month delay from the original schedule.

Budget

On Budget

Change Order

None

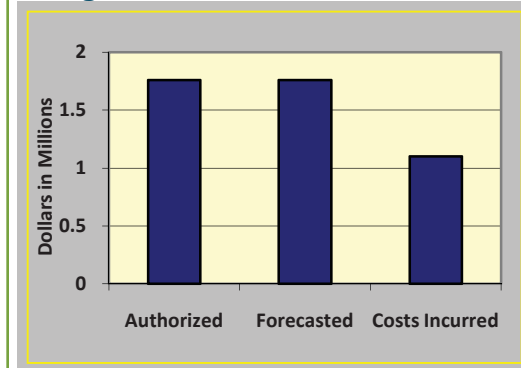
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Time Clock System

Project:C800387
Budget:\$840,000
Phase:Planning
Start: 6/8/2010
Completion:7/30/2012

Procure and implement a Time Clock System to accurately capture and track time and attendance for approximately 230 employees in Aviation Security and Airport Operations organizations.

Status Snapshot

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

Significant Developments

Negotiating contract with vendor selected through an RFP process.

Schedule

On Schedule

Budget

On Budget

Change Order

None

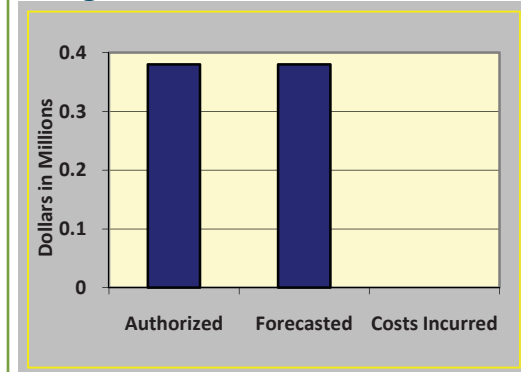
Risks

Cost of selected time clock system is greater than business case estimate. There is a risk that contingency is not sufficient to cover additional cost.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

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 Development

Schedule

On Schedule

Budget

On Budget

Change Order

None

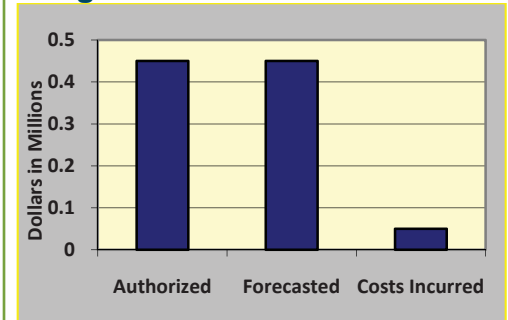
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable