

**Commission Staff Briefing**

**Capital Improvement Projects**

**Third Quarter Report 2010**

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# Port of Seattle Capital Improvement Project Report Third Quarter 2010

## Introduction

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

## Background

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During 2010 the Port plans to invest over \$329,000,000 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 4 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 transportation facilities, real estate capital projects and environmental and noise mitigation projects.

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

## About the Report

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

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

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

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

## Additional Information

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

# Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				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	●	✓	✓
C102334	Water System Isolation Valve Upgrade	12	●		
C102573	Airfield Pavement Replacement	13	●		
C102744	2nd Floor Tenant Improvements	14	●	✓	
C800019	Loading Bridge Utilities	15	●	✓	
C800020	Trash Handling & Recycling System	16	●		✓
C800034	North Expressway Relocation	17	●	✓	
C800036	Parking Garage 4th Floor Improvements	18	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	19	●	✓	
C800061	Main Terminal South Sub Low Volt	20	●	✓	
C800071	Consolidated Warehouse	21	●	✓	
C800095	Alaska Air 2 Step Ticket Counter	22	●	✓	
C800105	Airport Owned Gate Infrastructure	23	●		
C800107	C4 UPS System Improvements	24	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	25	●	◆	
C800112	Runway 16C/34C Panel/Joint Sealant	26	●	◆	
C800144	Security CCTV System Improvements	27	●	✓	
C800146	RMU/Kiosk Concession Program	28	●	◆	✓
C800147	Concessions Unit Readiness Program	29	●	✓	
C800148	GML Arrivals Hall Concessions	30	●	✓	
C800167	Runway 16L/34R Reconstruction	31	●		◆
C800170	Connect C1 BHS to C88 BHS	32	●	◆	
C800174	FIS - New Primary Inspection Booths	33	●		
C800237	Terminal Escalators Modernization	34	●	✓	
C800238	Central Plant Pre-Conditioned Air	35	●	✓	
C800239	Fire Piping	36	●	✓	✓
C800249	2nd Floor HVAC	37	●		
C800253	Parking System Replacement	38	●	◆	
C800254	Aircraft RON Parking Post Office Site	39	●		
C800274	8th Floor Weather Proofing	40	●		
C800276	Common Use Equipment Expansion (CUSE)	41	●		
C800336	South Satellite Delta Sky Club Extension	42	●		
C800360	Roof Replacement Program	43	●		
C800406	RW 16C/34C Reconstruction Design	44	●		

## Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C102396	Fire Vehicles	45	●		
C200007	Highline School Noise Insulation	46	●	✓	
C200015	3rd Runway Residential Acquisition	47	●	✓	
C200037	FAR Part 150 Mobile Home Park Acquisition	48	●	✓	
C200042	Highline Community College Noise Insulation	49	●	✓	
C200048	Home Insulation Retrofit	50	●	✓	
C200093	Single Family Home Sound Insulation	51	●		
C800046	Street Vacations – Des Moines Creek 1	52	●	✓	
C800150	Burien Commercial Property Acquisition	53	●	✓	
C800154	Tenant Reimbursement	54	●		
C800381	28th Ave Property Acquisition	55	●	◆	

## Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C102451	T-115 Dock Reconstruction	56	●	✓	✓
C800085	T-30/T-91 Program	57-58	●	✓	✓
C800114	P-66 Bag. Corridor & Pass. Screening	59	●	✓	
C800121	T-18 S. Fendering	60	●	✓	
C800123	T-5 Crane Spreader Replacement	61	●	✓	
C800182	NH Island Mooring Dolphins (4)	62	●		
C800264	T-10 Interim Redevelopment	63	●	✓	
C800273	T-91 Mobile Gangways	64	●		
C800343	T-91 Roadway Pavement	65	●	✓	
C800347	T-46 Upgrade Yard Lighting	66	●		
C800349	T-5 Crane Cable Reels	67	●		

WP Number	Project Title	Page	Overall Project Status	Schedule	Budget
E102007	East Marginal Way Grade Separation	68	●		
E103705 et al	T-46 ZPMC Gearboxes	69	●		
E103835 et al	T-5/T-18 Maintenance Dredging	70	●	✓	✓
E104206 et al	Water/Sewer Meter Upgrade	71	●		
E104362 et al	Street Vacations T-5/18/105	72	●		

## Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C001706 et al.....	SBM Renewal and Replacement .....	73 .....		✓	
C800070 .....	T-102 HVAC Renewal/Replacement .....	74 .....		✓	
C800133 .....	T-86 Grain Facility Modernization (Phase I).....	75 .....			
C800136 .....	FT South Wall Reconstruction Phase VI.....	76 .....			
C800175 .....	MIC Central SeaWall Replacement.....	77 .....			
C800183 .....	P91 Fender System Upgrade .....	78 .....			
C800298.....	T-91 Watermain Replacement.....	79 .....			
C800386.....	FT NW Dock E. Fender System Replacement.....	80 .....			
C800416 .....	T-18 Fender Replacement .....	81 .....			

## Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C101117 .....	Flight Information Systems (FIMS) II .....	82 .....			
C800003.....	Maximo Enterprise Implementation.....	83 .....			
C800227 .....	Ground Transportation Management System .....	84 .....			
C800319.....	Port of Seattle Internet Redesign.....	85 .....		✓	
C800320 .....	External Sharepoint .....	86 .....		✓	
C800321 .....	Enterprise Project Cost Management .....	87 .....			
C800322.....	Records and Document Management .....	88 .....		✓	
C800326 .....	Business Continuity .....	89 .....		✓	
C800387 .....	Time Clock System .....	90 .....			
C800392 .....	PeopleSoft Financial Upgrade .....	91 .....			
C800397 .....	Port Roster .....	92 .....			

### 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:** \$930,908,802  
**Phase:** Construction  
**Start:** 05/27/1997  
**Completion:** 12/31/2011

The 3rd Runway Program constructed a new 8,500 foot long dependent runway, connecting taxiways, and related infrastructure.

### Significant Developments

Remaining 2009 contract work for pond netting has been completed. The 2010 construction contract work was completed except for the in-stream work that will be completed in 2011.

### Schedule

The remaining tasks on this project include: Des Moines Nursery Mitigation's plant establishment, 2010 contract in-stream work, Alaska Maintenance Building demolition, and Pond M modifications.

### Budget

To date, \$615,394,000 of construction has been completed on the overall program. Savings of nearly \$1,000,000 was returned to the overall capital program.

### Change Order

None

### Risks

No risks were identified at this time.

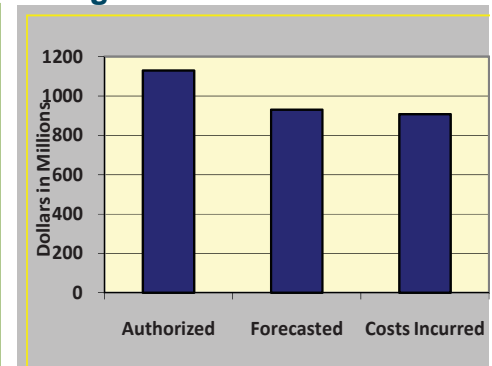
### Budget Transfers

To Savings \$1,556,738

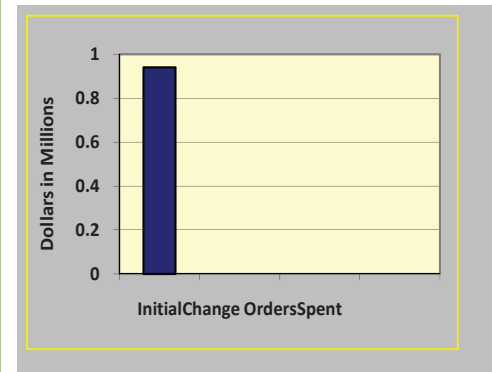
### Status Snapshot

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 remaining (of six) sections are complete to the third floor. Work in the Customer Service Building is well underway. The high canopy roof is complete and exterior curtain wall and glazing is nearing completion. All retaining walls are complete. Construction continues on all four quick turnaround areas. Continue averaging over 310 workers daily, increasing to 320 workers for concrete work. All suspension claims are complete and significant deductive change orders executed. Bids for the BMF contract were opened with the apparent low bidder 18.8% below estimate. The ORI project is under construction with work ongoing on S160th St and work beginning on the new access ramp to the Airport Expressway ramp to SR518. Work is about to begin on the bridge widening and strengthening. The Port and Gillig are finalizing bus layout, seating and finishes.

## Schedule

The revised program schedule remains on-track for spring 2012 completion. BMF scheduled completion is March 2012. ORI scheduled completion is December 2011. Bus delivery planned for 4Q 2011.

## Budget

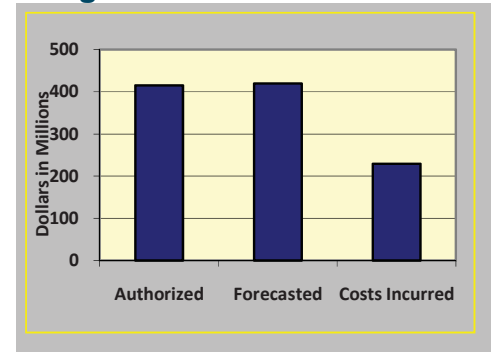
Customer Finance Charge revenues have increased slightly and the trend is improving slightly with the economy. The program forecast is within the approved budget and authorization.

## Change Order

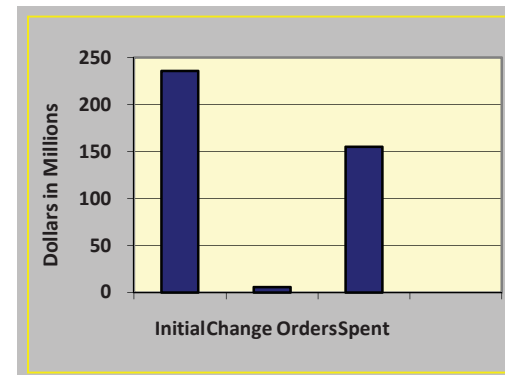
75 change orders were issued this quarter in the amount of (\$4,641,003).

**Status Snapshot** Prior Report  
Delayed Schedule 4Q 08  
On Budget  
538 Change Orders  
Total Change Orders Amount:  
\$5,603,903

## Budget/Costs Incurred



## Construction Costs



## Photo





## Risks

For RCF: claims; multiple subcontractors working in same location; quality issues; control of onsite stormwater; and site congestion.

For ORI: weather; traffic control; and site congestion.

For BMF: weather; material deliveries; and completion of aggressive construction schedule 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:** \$52,347,234  
**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.

<b>Status Snapshot</b>	<b>Prior Report</b>
On Schedule	
Under Budget	1Q 10
0 Change Orders	
Total Change Orders Amount:	
\$0	

### 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 100% 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 2011, or later.

### Budget

The project forecast is within the approved budget and authorization. During the third quarter \$6,100,000 of C102030 budget was returned to savings.

### Change Order

None

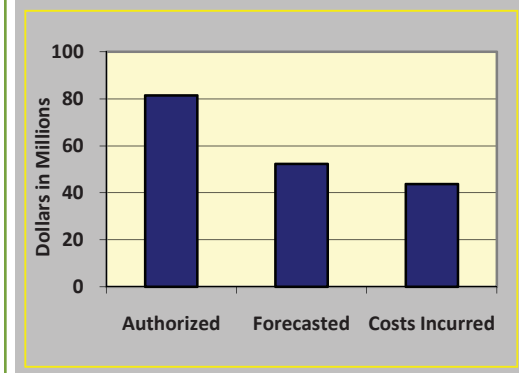
### Risks

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

### Budget Transfers

To Savings	\$6,100,000
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### Budget/Costs Incurred



### Construction Costs

No active construction contract at this time.

## Apron Pavement Rehabilitation - 3

**Project:** C102038  
**Budget:** \$14,998,000  
**Phase:** Close Out  
**Start:** 01/14/2003  
**Completion:** 07/09/2010

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

Ahead of Schedule  
 Under Budget  
 1 Change Orders  
 Total Change Orders Amount:  
 \$79,875.00

### Significant Developments

The apron pavement rehabilitation portion of the contract was finished on July 9, 2010.

### Schedule

Contract closeout is in progress.

### Budget

The project forecast is within the approved budget and authorization. The project returned \$1,102,000 savings back to the overall program on September 28, 2010.

### Change Order

Change Order #1, which added seven Apron panels to the project, was started on August 24, 2010 and has not yet been executed.

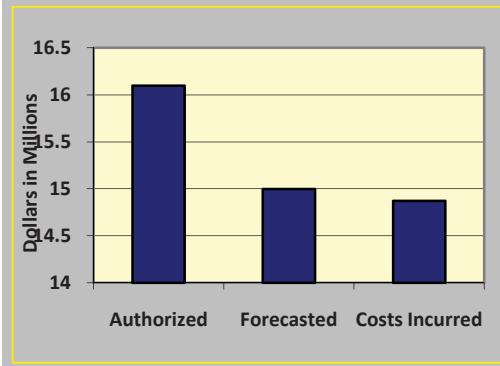
### Risks

No risks have been identified at this time.

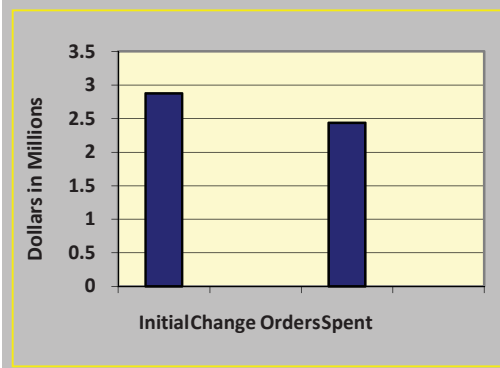
### Budget Transfers

From CIP #C102038 (Apron Pavement Rehabilitation - 3)  
 \$1,102,000

### Budget/Costs Incurred



### 2010 Contract 1 Construction Costs



### Photo



## Main Terminal Baggage Screening

**Project:** C102163  
**Budget:** \$223,538,762  
**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.

### Change Order

665 Change Orders have been issued on this project.

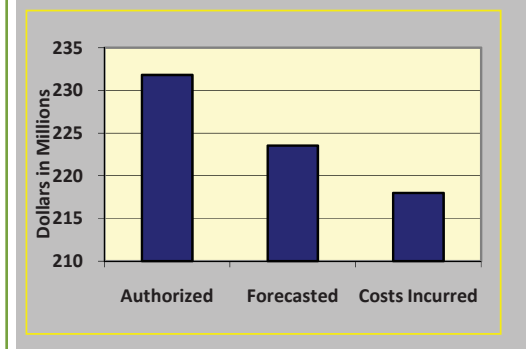
### Risks

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

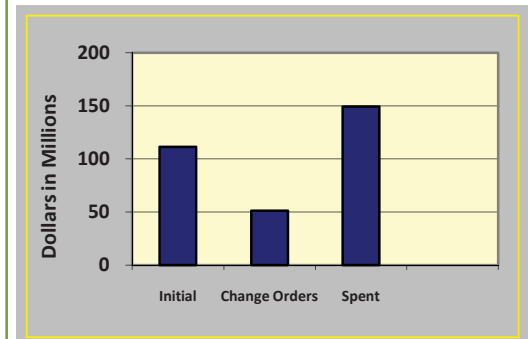
### Budget Transfers

To C102165 (Aeronautical New Projects)                      \$7,000,000

### 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.

## Water System Isolation Valve Upgrade

**Project:** C102334  
**Budget:** \$2,147,000  
**Phase:** Design  
**Start:** October 2010  
**Completion:** 12/31/2011

This project replaces isolation valves on the aging water distribution system, necessary for isolating portions of the system in the event of breaks, leaks, or tie-ins.

### Status Snapshot

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

### Significant Developments

On September 28, 2010, the Commission authorized \$1,149,000 of the \$2,147,000 project budget for installation of landside valves by Port Construction Services, for pre-purchase of all valves needed for the project, and for design of the airfield valve installation under a 2011 Airfield project. The project will return to the Commission for Airfield construction funds in the spring of 2011.

### Schedule

The project is currently on schedule.

### Budget

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

### Change Order

None

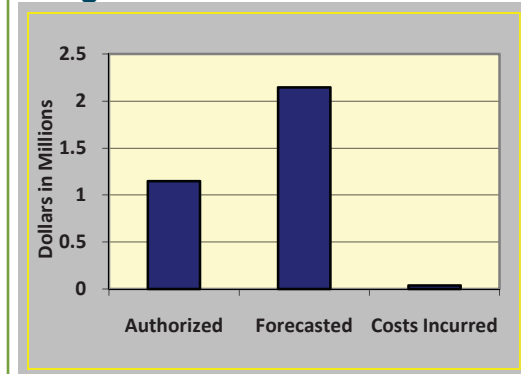
### Risks

None at this time

### Budget Transfers

From C102166 (Aeronautical Renewal/Replacement)      \$147,000

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Airfield Pavement Replacement

**Project:** C102573  
**Budget:** \$30,800,000  
**Phase:** Design  
**Start:** 05/02/2010  
**Completion:** 12/31/2016

The project is intended to be a multi-year pavement replacement program to replace some of the worst pavement and joint seal on the airfield.

### Status Snapshot

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

### Significant Developments

The Commission approved \$394,000 of design funds on August 10<sup>th</sup> for the South Satellite Slot Drain/Apron Replacement. The 30% design was issued in September.

### Schedule

The construction work in 2011 is the initial phase of a multi-year pavement replacement program scheduled from 2011 to 2015.

### 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

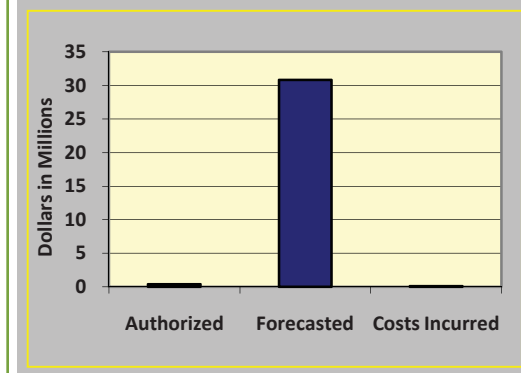
### Risks

None identified at this time.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## 2<sup>nd</sup> Floor Tenant Improvements

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

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

**Status Snapshot** **Prior Report**  
 Delayed Schedule 1Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### 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 once the tenant has moved out of the former space. The tenant project to build out the office space is complete.

### Schedule

The remaining work is now scheduled for late 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

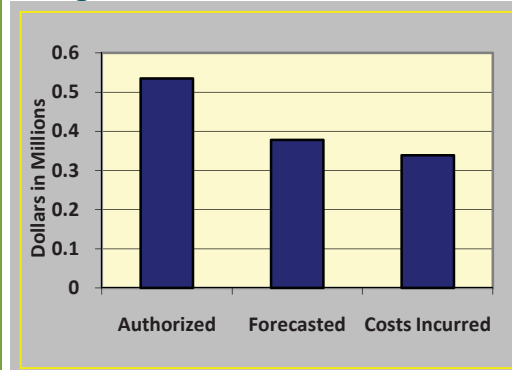
### Risks

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

The project site walk for condition changes and related projects was completed with Operations, Engineering and Port Fire Department. Requests for competition waivers for equipment to be pre-purchased have been submitted.

## Schedule

The current schedule has the 90% design drawings and specifications being submitted for review in mid-January 2011.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

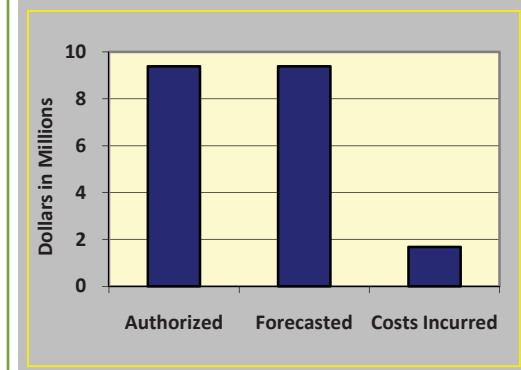
## Risks

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

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Trash Handling & Recycling System

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

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

**Status Snapshot** Prior Report  
 On Schedule  
 Under Budget 2Q 10  
 9 Change Orders  
 Total Change Orders Amount:  
 \$28,468

### Significant Developments

Project is now complete except for contract close out and the CPO contract administrator is working to finalize the remaining work. All major airlines are utilizing the six new sites and utilization of these compactors is improving. This will be the last quarterly report for this project.

### Schedule

Project close out is under way.

### Budget

The project is under the approved budget and authorization. The project is anticipating a savings of approximately \$250,000 after closeout is complete.

### Change Order

None

### Risks

None identified at this time.

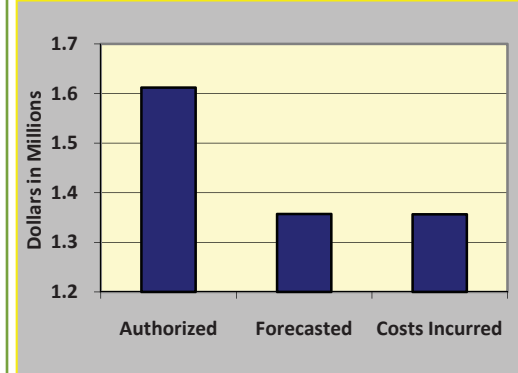
### Budget Transfers

None this quarter

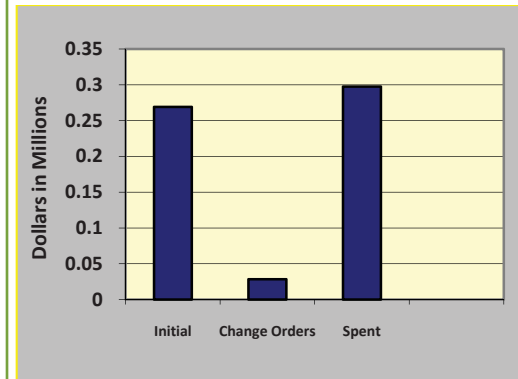
### Cost of Construction Growth

Three electrical changes during construction affected the project's costs. At Concourse D, 1) the home run conduit proposed for re-use did not exist in the field, so the project installed new conduit; 2) the Ethernet converters specified for the fiber conversion were changed to analog to accommodate the Port's existing communication system; and 3) 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  
 193 Change Orders  
 Total Change Orders Amount:  
 \$9,350,934

## Significant Developments

The work in the main contract includes reconstruction of the North Airport Expressway and 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 completion of 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

Six change orders were issued this quarter in the amount of \$50,000.

## Risks

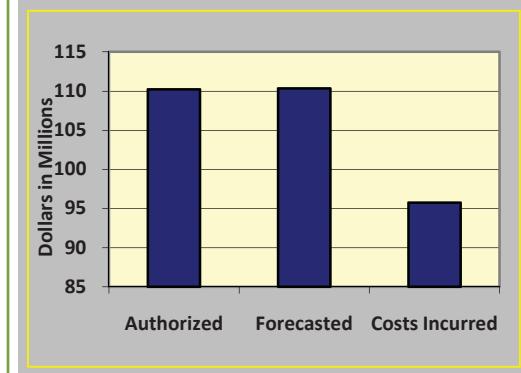
None identified at this time.

## Budget Transfers

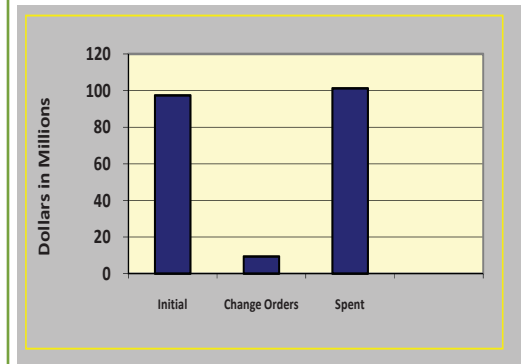
None this quarter

## AIRPORT

## Budget/Costs Incurred



## Construction Costs



## Photo



## Parking Garage 4<sup>th</sup> Floor Improvements

**Project:** C800036  
**Budget:** \$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  
 56 Change Orders  
 Total Change Orders Amount:  
 \$177,015

### 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 will be installed in 4<sup>th</sup> Quarter 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Five change orders were issued for the walkway this quarter in the amount of \$81,627.

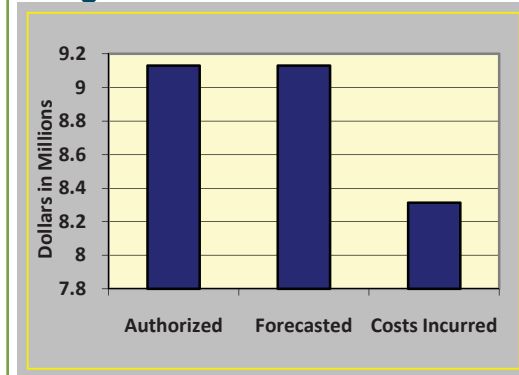
### Risks

None

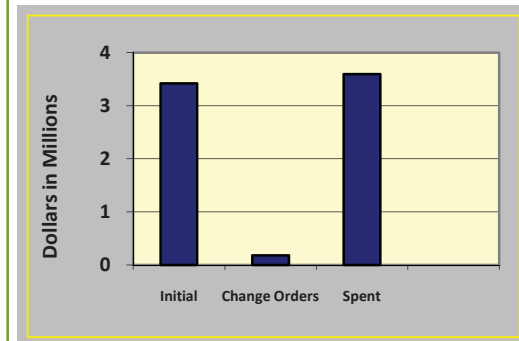
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



### Photo



## Aircraft Rescue & Fire Fighting Station Upgrade

**Project:** C800042  
**Budget:** \$4,972,000  
**Phase:** Close Out  
**Start:** 06/13/2006  
**Completion:** 01/31/2010

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

**Status Snapshot** **Prior Report**  
 Delayed Schedule 1Q 09  
 On Budget  
 26 Change Orders  
 Total Change Orders Amount:  
 \$173,099

### Significant Developments

Contractor has returned and completed waterproofing of training tower. Remaining work on this project includes installing additional pick points on the training tower and altering the grade of the asphalt around it.

### Schedule

The project and punchlist are now substantially complete.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None this quarter

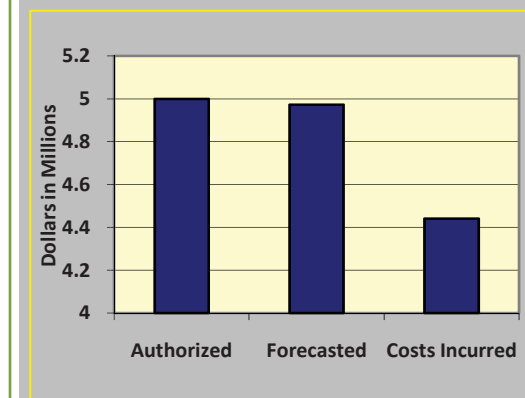
### Risks

None at this time

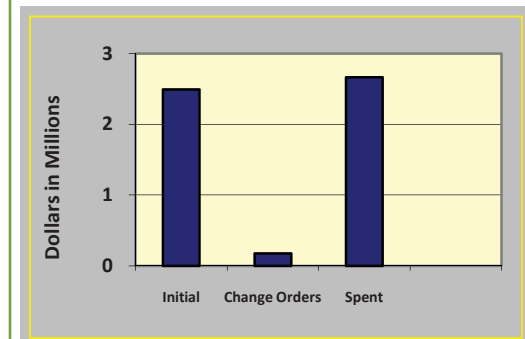
### Budget Transfers

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### 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. The Port is in the process of finalizing and executing a Service Agreement (SA) to finish the design. The SA should be completed in 4<sup>th</sup> quarter 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 in 4<sup>th</sup> quarter 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

### Risks

In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area of the Main Terminal is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions.

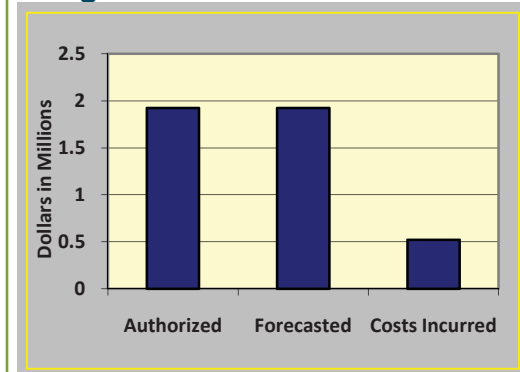
It is not known when the construction will proceed. There may be an impact on project costs due to changes in market conditions at that time.

### Budget Transfers

None this quarter

## AIRPORT

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Consolidated Warehouse

**Project:** C800071  
**Budget:** \$9,300,000  
**Phase:** Close Out  
**Start:** 06/27/2006  
**Completion:** 02/15/2010

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

**Status Snapshot** **Prior Report**  
 Ahead of Schedule 3Q 09  
 On Budget  
 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 November 2010.

### Schedule

The project was completed ahead of schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None this quarter

### Risks

None

### Budget Transfers

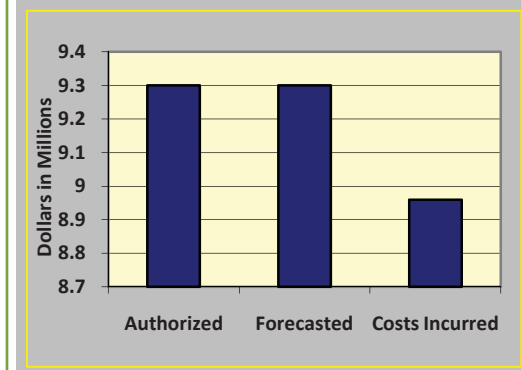
None this quarter

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

### Significant Developments

The onsite work is complete. The Port has reached a tentative agreement with Alaska Airlines to reconcile the reimbursable amount.

### Schedule

The project work is complete.

### Budget

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

### Change Order

Not Applicable

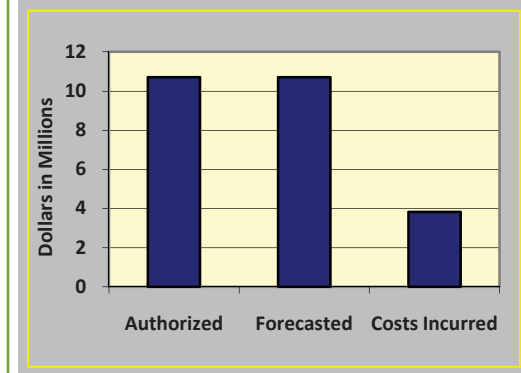
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Airport Owned Gate Infrastructure

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

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

### Status Snapshot

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

### Significant Developments

The project was presented to the Commission in July for authorization of the remainder of the budget. Currently, the team is in the process of procuring a design firm.

### Schedule

The remainder of the project will be completed in 2011.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

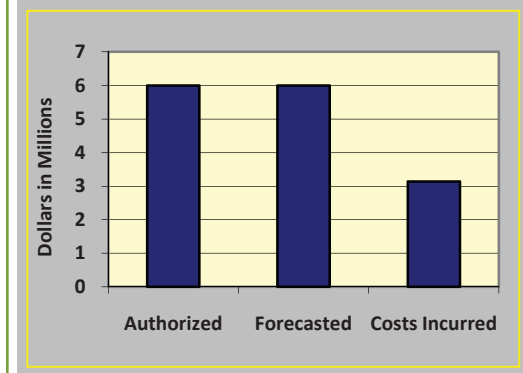
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

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

### 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. The Port is in the process of finalizing and executing a Service Agreement to finish the design. The Service Agreement should be completed in the fourth 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 in the fourth 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.

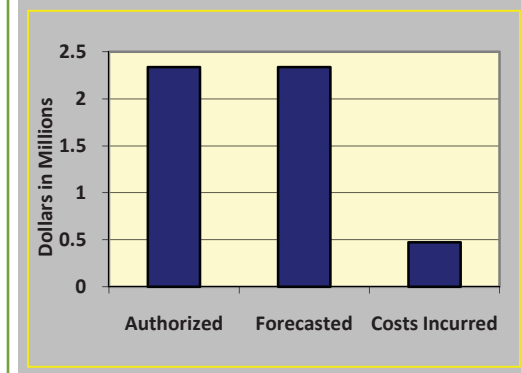
It is not known when the construction will proceed as this is specialized equipment and complex and requires rigorous testing during the commissioning phase.

### 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:** 10/31/2011

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  
 23 Change Orders  
 Total Change Orders Amount:  
 \$219,523

### Significant Developments

All contractor work on the seven A-Bank Elevators was completed. Port Construction Services will install rain protection covers over exterior vents. Contractor pre-award submittals for the Garage Escalator work were completed and the contract is expected to be executed during the fourth quarter.

### Schedule

Contractor work on the Garage Escalators will start during the fourth quarter and will require approximately ten months.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Six change orders were issued for the A-Bank Elevator work this quarter.

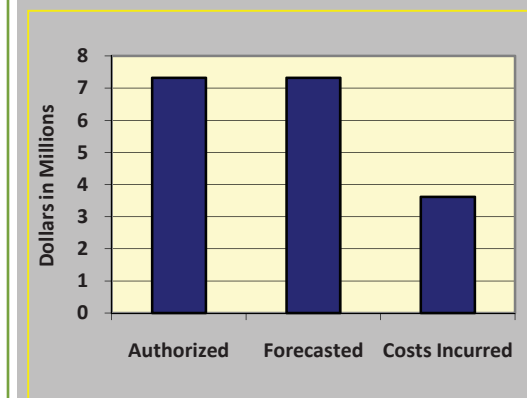
### Risks

None identified at this time.

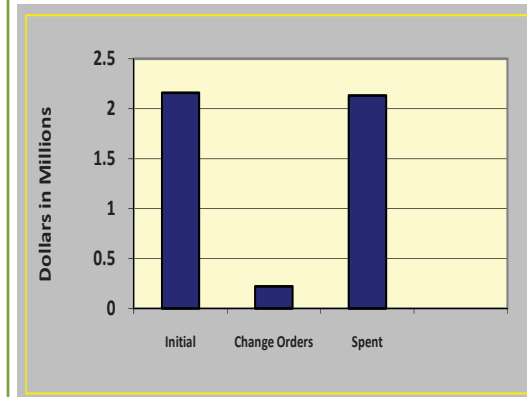
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



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

**Project:** C800112  
**Budget:** \$5,650,000  
**Phase:** Close Out  
**Start:** 02/26/2008  
**Completion:** 09/03/2010

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

### Status Snapshot

Ahead of Schedule  
 On Budget  
 1 Change Orders  
 Total Change Orders Amount:  
 \$121,175.20

### Significant Developments

The 2010 construction project was completed on September 3, 2010.

### Schedule

The contract is in the closeout process.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Change Order #1, which added 13 Runway panels to the project, was started on August 24, 2010 and has not been executed as of September 30, 2010.

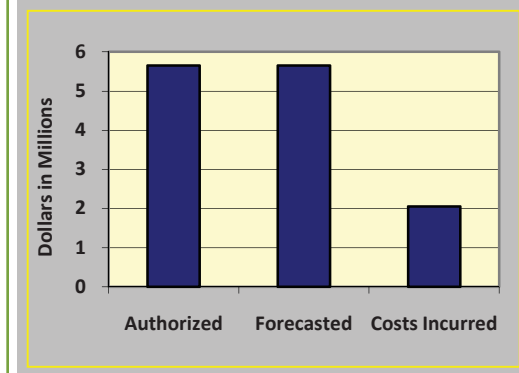
### Risks

No risks have been identified at this time.

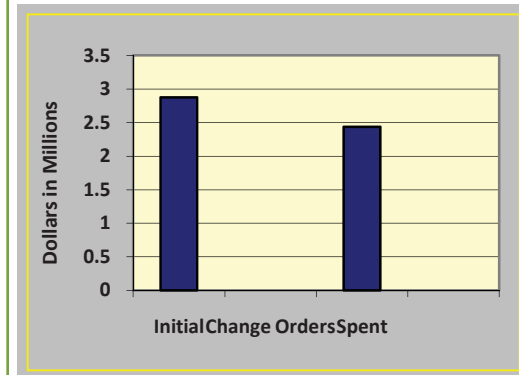
### Budget Transfers

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The final cut overs are complete. The Port and TSA are evaluating follow on work. A request for additional funding has been transmitted to the TSA.

### Schedule

Project completion occurred in March 2010.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

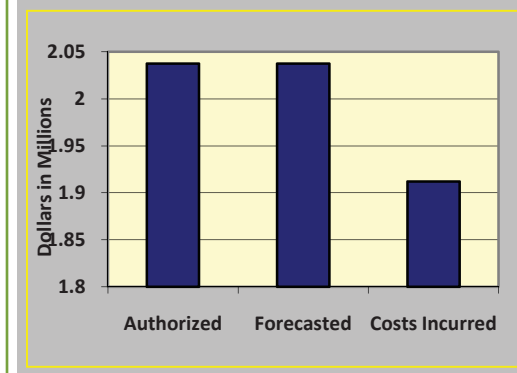
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## RMU/Kiosk Concession Program

**Project:** C800146  
**Budget:** \$1,209,000  
**Phase:** Construction  
**Start:** 11/20/2007  
**Completion:** 06/30/2011

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

**Status Snapshot** Prior Report  
 Delayed Schedule  
 Under Budget 2Q 10  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

All RMU utility installations are complete. The remaining tasks include purchasing and installing 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

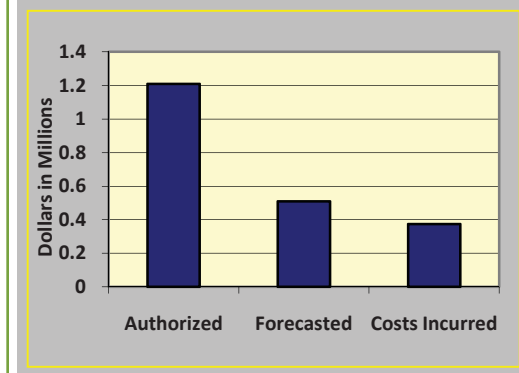
### Risks

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

This project received Commission authorization in September 2010 to design and build concession spaces in two locations.

### 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

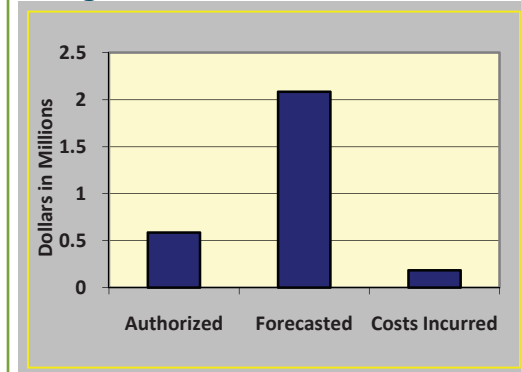
### Risks

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### 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

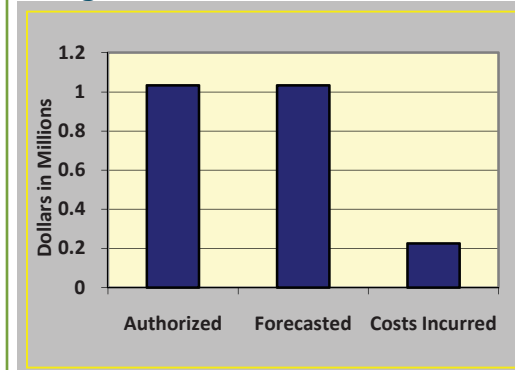
### Risks

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





## Runway 16L/34R Reconstruction

**Project: C800167**  
**Budget: \$66,886,538**  
**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 the slopes is 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. The project is anticipating an additional savings of approximately \$6,000,000.

### Change Order

No change orders have been executed during this period.

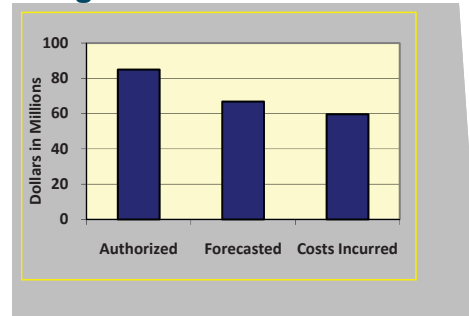
### Risks

No risk have been identified at this time.

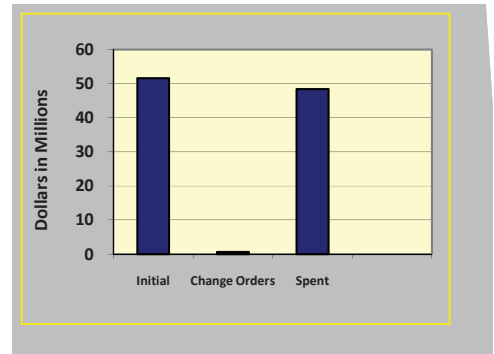
### Budget Transfers

From CIP #C800167 (Runway 16L/34R Reconstruction) \$6,603,000

### Budget/Costs Incurred



### Construction Costs



### Photo



## Connect C1 BHS to C88 BHS

**Project:** C800170  
**Budget:** \$3,032,000  
**Phase:** Construction  
**Start:** 8/30/2009  
**Completion:** 1/31/2011

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

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

### Significant Developments

The Port executed the construction contract on July 12, 2010. The contractor duration is 180 days. The contractor has mobilized and is on site.

### Schedule

Currently the project is scheduled to be completed in January 2011.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

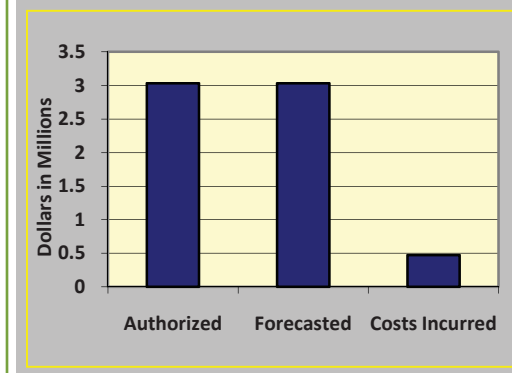
### Risks

None identified at this time.

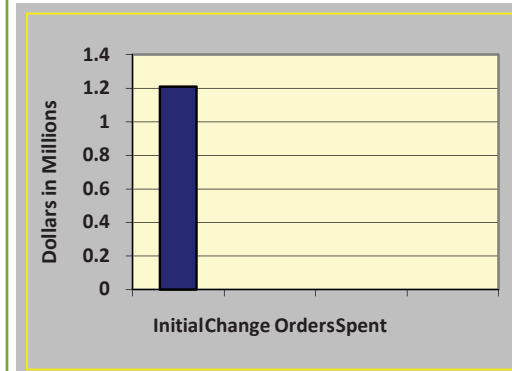
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



## FIS - New Primary Inspection Booths

**Project:** C800174  
**Budget:** \$2,000,000  
**Phase:** Design  
**Start:** 7/27/2010  
**Completion:** 6/1/2011

This project will replace existing primary inspection booths for Customs and Border Protection in the International Arrivals Federal Inspection Services (FIS) facility in the South Satellite.

### Status Snapshot

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

### Significant Developments

Designer procurement underway. Booth procurement bid process underway. Expect to advertise for bids October 2010.

### Schedule

Project on schedule

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

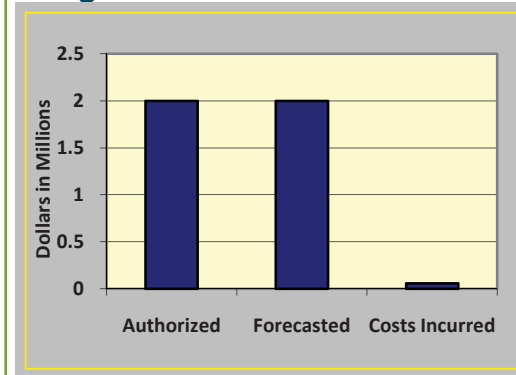
### Risks

None identified at this time.

### Budget Transfers

None this quarter.

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Terminal Escalator Modernization

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

### Significant Developments

This project was formerly entitled "Renew/Replace 42 Escalators & two New Escalators". Proposals were received from four firms on September 9, 2010. The proposals have been evaluated. Interviews with the four firms will be conducted in October. Discussions with the firms and evaluation of Best and Final Offers are scheduled to be concluded by late December 2010. Selection recommendation and Commission authorization are scheduled for early 2011. The project is utilizing the design-build contracting method to accelerate the overall project schedule.

### Schedule

The schedule reflects an expedited design-build procurement as well as an accelerated construction duration with a 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

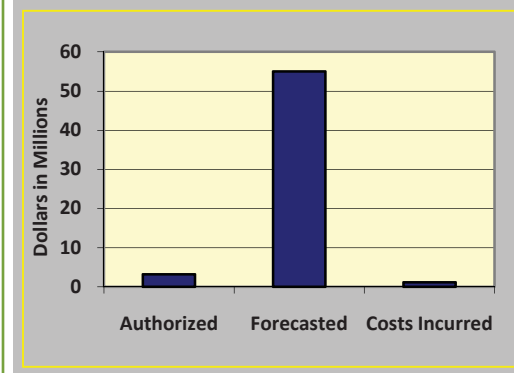
### Risks

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  
0 Change Orders  
Total Change Orders Amount: \$0

### Significant Developments

The contract was awarded to Lydig Construction Inc. on September 13, 2010, after obtaining an \$18,000,000 Voluntary Airport Low Emissions (VALE) grant from the FAA. The contractor has mobilized and is in the process of submitting required submittals before the notice-to-proceed is issued.

### Schedule

The design process took longer than anticipated and the project is approximately two months behind the original schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

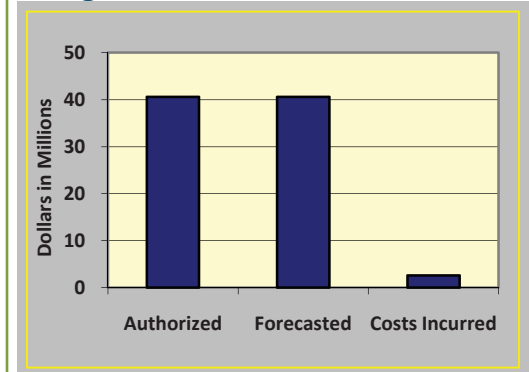
### Risks

The design schedule had to be accelerated in order to meet VALE grant submission dates, which could impact the number of change orders. The design consultant is having trouble meeting the contract submittal review schedule and is at risk if their delays cause the Port of Seattle any claims. Additionally, the Regulated Materials Management costs are higher than originally estimated.

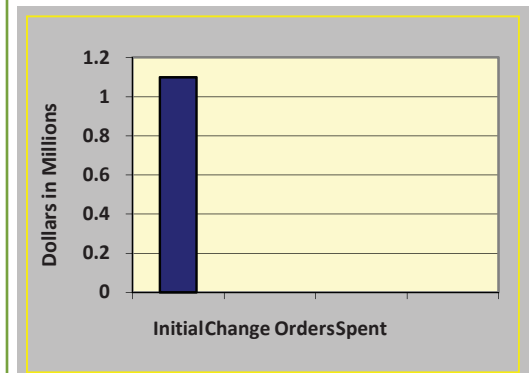
### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



## 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**

Ahead of Schedule	Prior Report	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. This will be the last quarterly report for this project.

### 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.

### Change Order

None

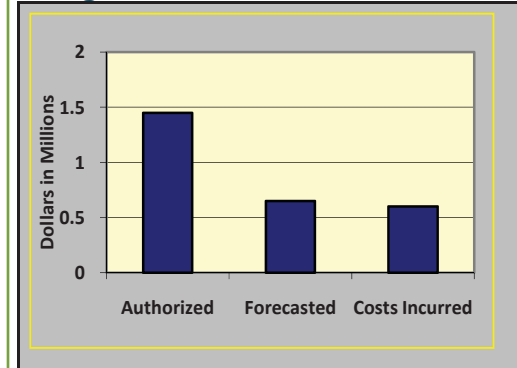
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs



## AIRPORT

## 2<sup>nd</sup> 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. This will be the last quarterly report for this project.

### Schedule

The project is in close-out phase.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None this quarter

### Risks

None identified at this time.

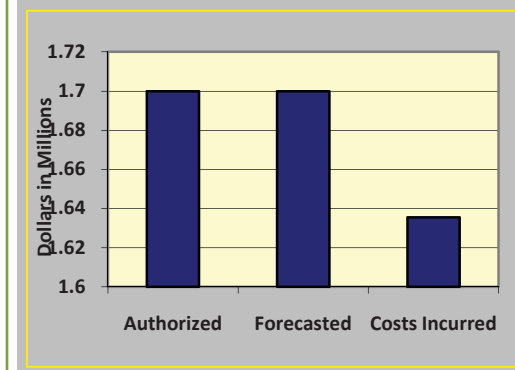
### Budget Transfers

None this quarter

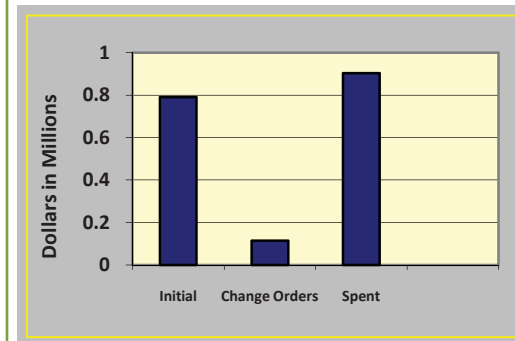
### Cost of Construction Growth

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



## AIRPORT

## Parking System Replacement

**Project:** C800253  
**Budget:** \$9,777,000  
**Phase:** Design  
**Start:** April 6, 2010  
**Completion:** 2/15/2012

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

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

### Significant Developments

Consultant contract has been executed and design is underway. The schedule is being revised to complete design and bid in first quarter of 2011 and construct the system during 2011 and early 2012.

### Schedule

The project is approximately one month behind schedule due to protracted consultant scope and fee negotiations. The project team is working on a recovery schedule to reduce this delay.

### 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

No change orders were issued this quarter.

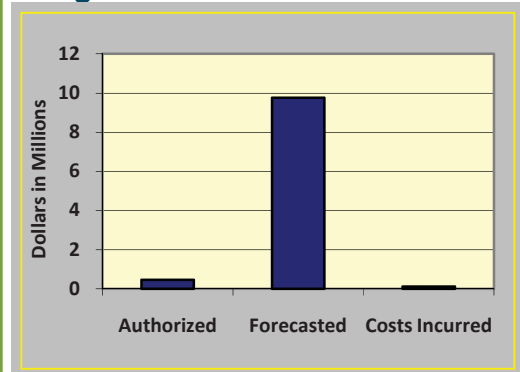
### Risks

This project schedule is aggressive.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

None this quarter

### Photo



## AIRPORT



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

### Significant Developments

Completed the lease buyout negotiation with the United States Postal Service (USPS) and lease termination in February 2010. A temporary lease with Customs and Border Protection extended the lease to August 2010. 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% hardstand design started in Summer 2010.

### Schedule

Abatement and demolition of the USPS Building is scheduled to start second quarter of 2011. Proposed construction of a permanent hardstand is scheduled to begin the second quarter of 2012.

### 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.

### Change Order

None

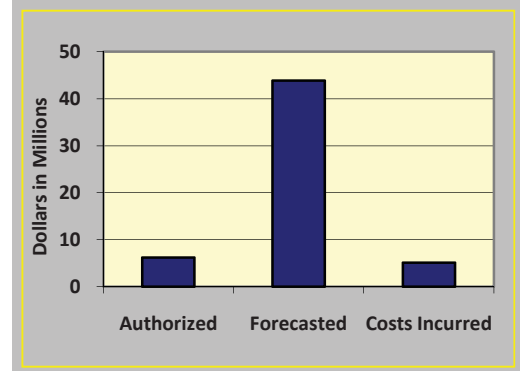
### Risks

Extent of asbestos in the USPS Building may affect the project cost.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## 8<sup>th</sup> 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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Consultant contract negotiations are complete and contract execution is planned for mid-October. Design will begin immediately.

### Schedule

The current plan is to complete the design in the first quarter of 2011, to advertise in the second quarter of 2011, and to construct during the spring/summer of 2011 and 2012.

### 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

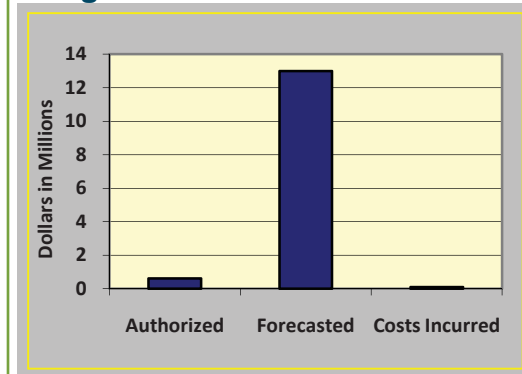
### Risks

This is a weather-dependent project.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo





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

### Significant Developments

Procurement of the design consultant continues.

### Schedule

The project is on schedule.

### Budget

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

### Change Order

None

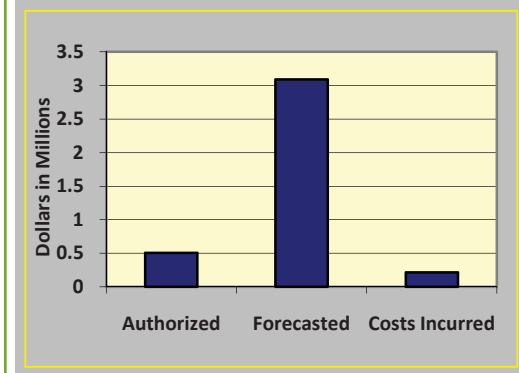
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## South 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

0 Change Orders

Total Change Orders Amount:  
\$0

### Significant Developments

The Port of Seattle and Delta Air Lines have negotiated tenant reimbursement amounts for the shell scope. The tenant is finalizing the sizing requirements of the club before proceeding.

### Schedule

Construction work has not yet begun. Substantial completion is scheduled for late spring 2011.

### Budget

The project forecast for the current scope is within the approved budget and authorization.

### Change Order

None

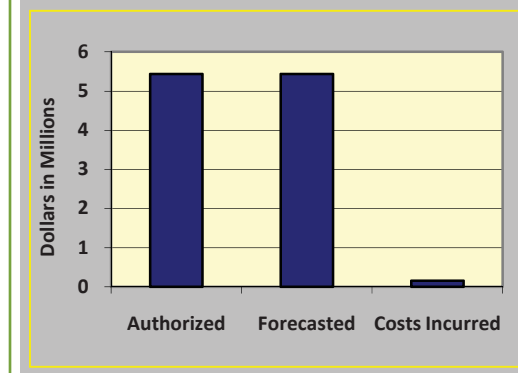
### Risks

If the tenant decides to increase the size of the club, the Port's scope and costs may increase beyond current authorization.

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

### Significant Developments

Design and bid document preparation is underway.

### 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

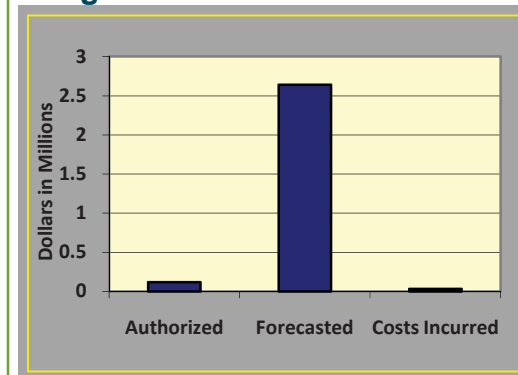
### Risks

None at this time

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## RW16C/34C Reconstruction Design

**Project:** C800406  
**Budget:** \$669,000  
**Phase:** Design  
**Start:** 05/04/2010  
**Completion:** 12/31/2010

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

The 30% design was issued in September 2010.

### Schedule

The 60% design will be completed in December 2010. Staff will return to Commission for authorization of the remaining design funds in late 2014 or early 2015.

### Budget

The Port Commission authorized \$669,000 on May 4, 2010. The current forecast for 60% design is within the approved budget and authorization. The forecast will be reassessed when staff returns to the Commission for authorization of the final design funds.

### Change Order

None

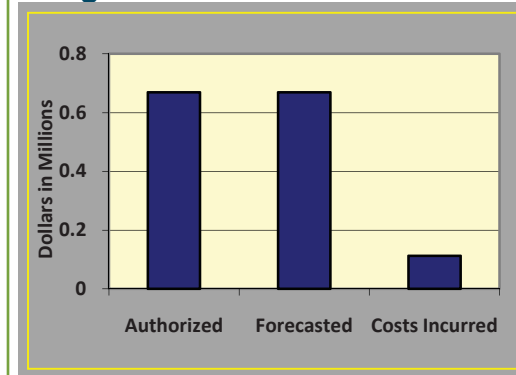
### Risks

None identified at this time.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT

## Fire Vehicles

**Project:** C102396  
**Budget:** \$1,369,000  
**Phase:** Implementation  
**Start:** 11/16/2008  
**Completion:** 7/31/2009

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

### Status Snapshot

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

## 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

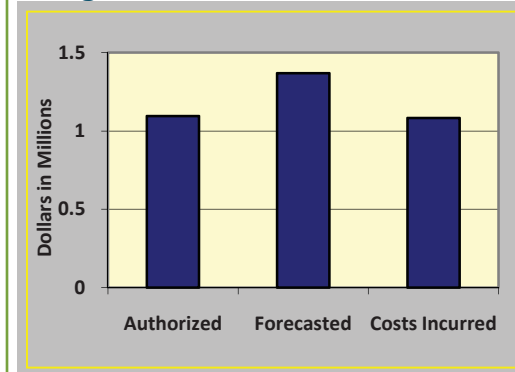
## Risks

None identified at this time.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## AIRPORT

## Highline School Noise Insulation

**Project:** C200007  
**Budget:** \$101,797,000  
**Phase:** Construction  
**Start:** 03/23/1999  
**Completion:** 11/30/2021

Highline School Insulation Agreement will provide funding for sound mitigation for 15 schools that are impacted by aircraft noise from Sea-Tac Airport.

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

### 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

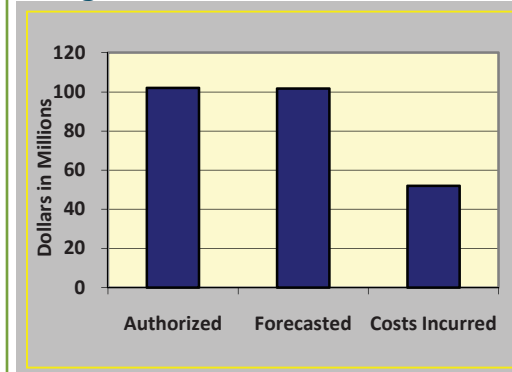
### Risks

None identified at this time.

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not applicable

## AIRPORT





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

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

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

**Status Snapshot**    **Prior Report**  
 Delayed Schedule    1Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The final of three phases is complete. 58 of 59 properties have been acquired and the residents relocated to quieter neighborhoods. The apartment building property settled in mediation. The remaining single property was determined by the court to be compatible land use and will not be acquired.

### Schedule

Currently on schedule

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

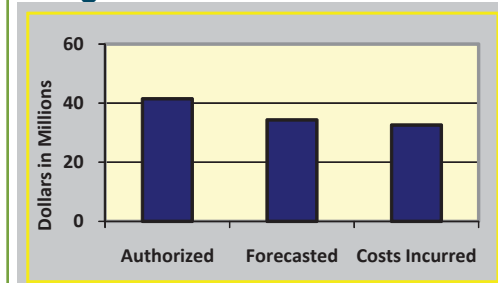
### Risks

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 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. This will be the last quarterly report for this project.

### Schedule

All tenants have been successfully relocated to quieter neighborhoods.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

Not Applicable

### Risks

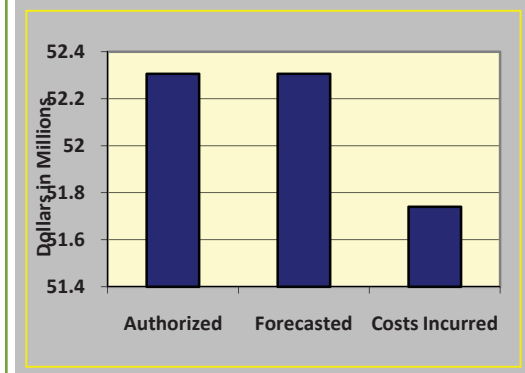
None foreseen at this time.

### Budget Transfers

None this quarter

**Status Snapshot**    **Prior Report**  
 Ahead of Schedule                      2Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## Highline Community College Noise Insulation

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

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

**Status Snapshot** Prior Report  
 Delayed Schedule 1Q 08  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

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

### Schedule

Building #9 is under construction and is anticipated to be complete the first quarter of 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

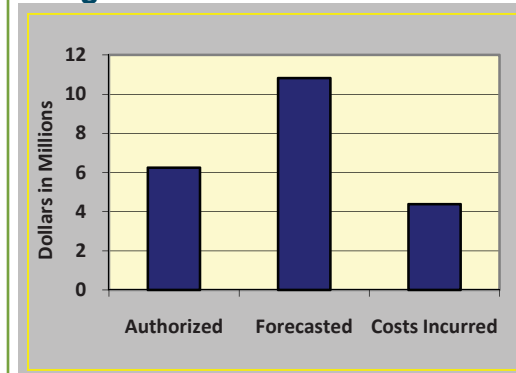
The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed. The Port is working with the College to determine estimates for the remaining college buildings that have not been completed.

### Budget Transfers

None this quarter

## AIRPORT

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Home Insulation Retrofit

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

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

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

## 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

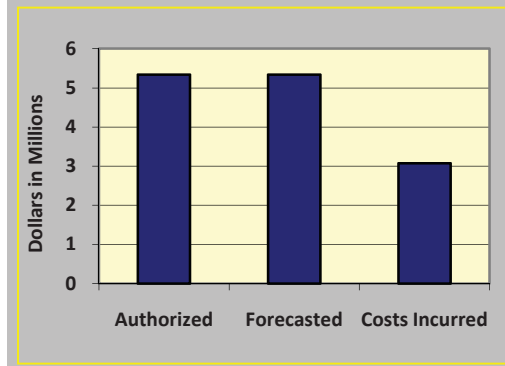
## Risks

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Five homes are in process and there are 30 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

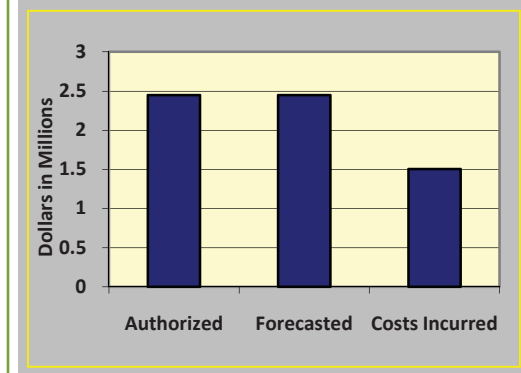
### Risks

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Per the Port'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

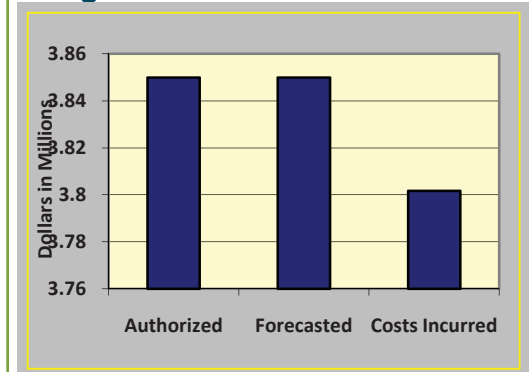
### Risks

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** **Prior Report**  
 Delayed Schedule 2Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### 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

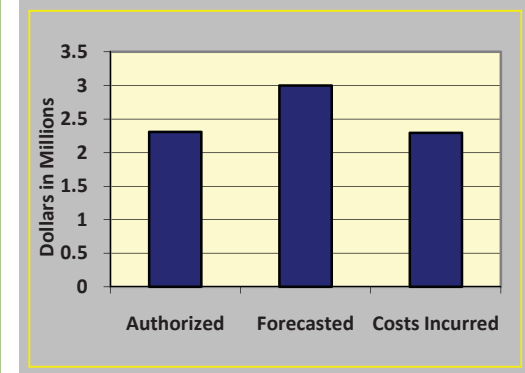
### Risks

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Execution of Delta's South Satellite Tenant Reimbursement Agreement for \$190,000 was completed during the third quarter of 2010. This reimbursement is for ramp office improvements related to their consolidation of operations on the South Satellite.

## Schedule

Schedules vary to meet the tenant's needs.

## Budget

The project forecast is within the approved budget and authorization.

## Change Order

None

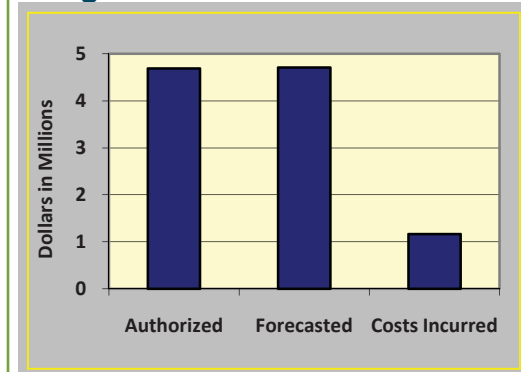
## Risks

None identified at this time.

## Budget Transfers

None this quarter

## Budget/Costs Incurred



## Construction Costs

Not Applicable



## 28<sup>th</sup> Ave Property Acquisition

**Project:** C800381  
**Budget:** \$1,455,000  
**Phase:** Implementation  
**Start:** 5/4/2010  
**Completion:** 11/31/2010

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

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

### Significant Developments

The 28<sup>th</sup> Ave property has been acquired and demolition is complete. Final removal of the concrete remains and should be completed in November 2010.

### Schedule

The project will be completed ahead of schedule.

### Budget

The project forecast is within the approved budget and authorization.

### Change Order

None

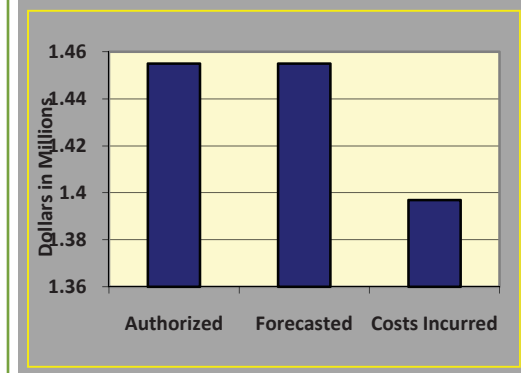
### Risks

None identified at this time

### Budget Transfers

None this quarter

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## T-115 Dock Reconstruction

**Project:** C102451  
**Budget:** 31,541,577  
**Phase:** Construction  
**Start:** 7/03  
**Completion:** 12/31/09

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. Final contract negotiations will extend into 4Q 2010.

### Schedule

Project finalization is expected to move from 4Q 2010 to 1Q 2011.

### 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

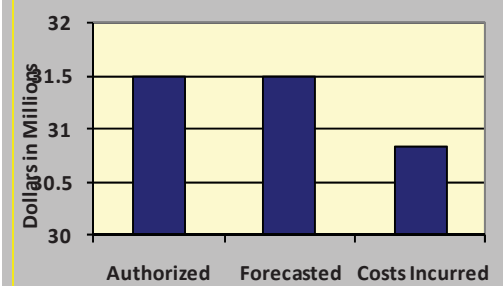
### Budget Transfers

None

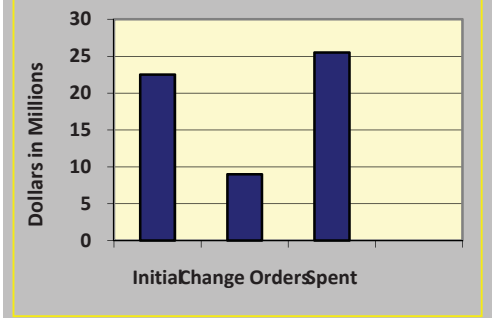
### Cost Growth of Construction

No change from last report Cost growth remains at 17.4 percent.

### Budget/Costs Incurred



### Construction Costs



### Photo



## SEAPORT

## Terminal 30/Terminal 91 Program

**Project:** C800085  
**Budget:** \$121,525,000  
**Phase:** Construction  
**Start:** 10/02/07  
**Completion:** 04/30/11

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: Installed protective bollards, signs, cable safety barriers for the new canopies and canopy extension. New queuing/crowd control barrier systems and benches were ordered and are in use. Art Oversight Committee agreed to proceed with advertisement of the Carving Contract for the Welcome Figures and the Carving Contract has now been executed. The Graphic Artist Art Call has been advertised.

### Schedule

T-91: Fencing and electrical works for the canopy are the remaining work elements to be completed under the December 2009 Commission authorization. The remaining work is scheduled to be completed in 4<sup>th</sup> Quarter. Terminal's public arts component is scheduled to be completed in 2011.

T-30: T-30 components of the Program are in closeout and will no longer be included in quarterly reports as previously reported.

### Budget

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

### Change Order

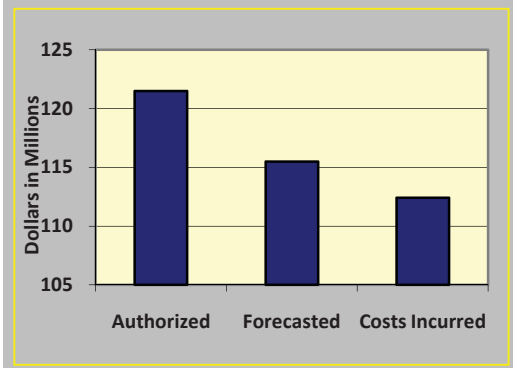
There were no change orders this quarter. Major construction contracts are in closeout.

### Risks

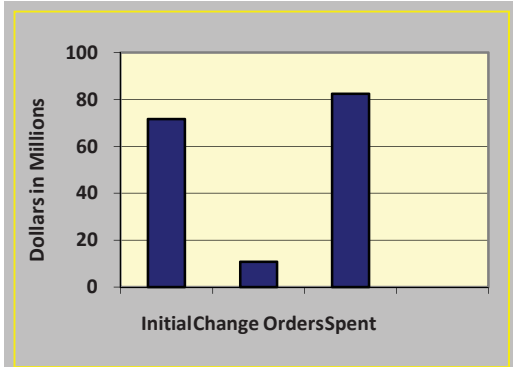
T-91: None. Facility is in operation.

T-30: None. Facility is in operation.

### Budget/Costs Incurred



### Construction Costs



### Photo



## Budget Transfers

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

## Cost Growth of Construction

T-91 Cruise Terminal Upgrade – MC-0314783 – The major construction contract is in closeout. Cost growth of construction remains the same as reported previously 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



## P66 Bag. Corridor & Pass. Screening

**Project:** C800114  
**Budget:** \$2,087,000  
**Phase:** Construction  
**Start:** 1/1/2008  
**Completion:** 3/31/2011

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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

The construction contract has been awarded for the last project in this CIP, an elevator upgrade.

### Schedule

Construction is scheduled to begin in January with a completion date of March 2011.

### Budget

None

### Change Order

None

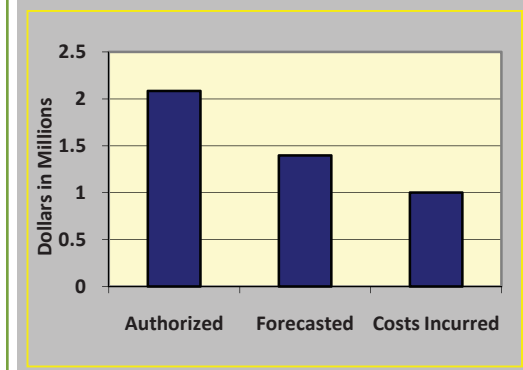
### Risks

The biggest risk is that there may be unforeseen conditions that could possibly delay the project and conflict with the cruise schedule.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## 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

Bid advertisement and opening for construction of 800' of the fender system. Apparent low bid is Manson Construction within 5% of the engineer's estimate.

### 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

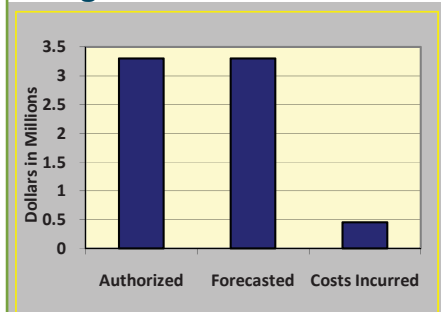
### Risks

None this quarter

### Budget Transfers

None

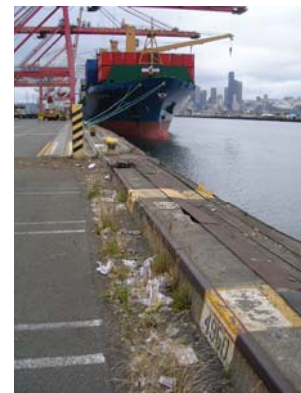
### Budget/Costs Incurred



### Construction Costs

None at this time

### 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.

### Significant Developments

Spreader Beams were delivered 3Q 2010.

### Schedule

Project closeout is scheduled for 4Q 2010.

### Budget

On budget

### Change Order

None

### Risks

None

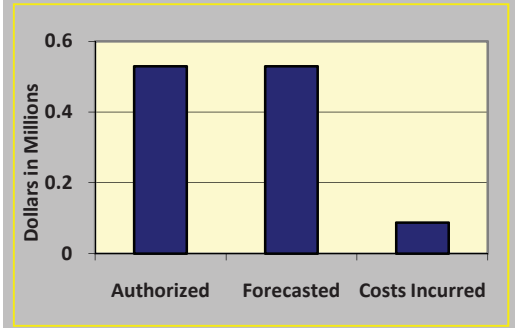
### Budget Transfers

None

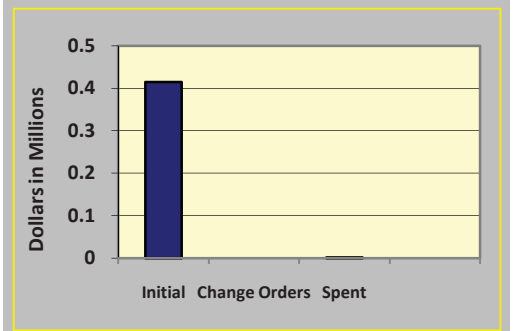
### Status Snapshot Prior Report

Delayed Schedule 1Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Budget/Costs Incurred



### Construction Costs



### Photo



## North Harbor Island Mooring Dolphins (4)

**Project:** C800182  
**Budget:** \$2,350,000  
**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

Commission has approved construction funding for this project. Design completed and construction work advertised.

### Schedule

Project is still on schedule to be completed within the 2010-11 permit fish window. Bid advertisement delayed approximately one month to resolve lease obligation issue with Crowley Maritime for submerged lands. Bid opening and award expected 4Q 2010.

### Budget

No change

### Change Order

None

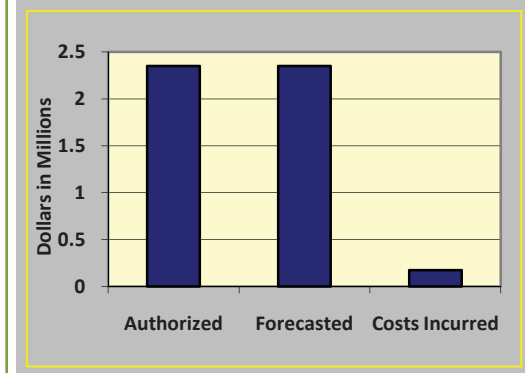
### Risks

Scheduled completion date extended based on renewed project analysis, longer lead time for steel materials and design completion. Contractor schedule remains very tight.

### Budget Transfers

None

### Budget/Costs Incurred



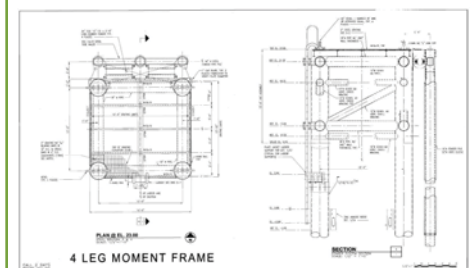
### Construction Costs

None

### Location

North Harbor Island

### Photo





## T-10 Interim Redevelopment

**Project:** C800264  
**Budget:** \$980,000  
**Phase:** Design  
**Start:** 03/22/08  
**Completion:** 11/30/2009

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.

### Significant Developments

As noted previously, revised design and permit documents were submitted to the City, State and Federal Agencies. Staff continues to work on addressing permit requirements with the Department of Natural Resources. We expect to receive the permit in 4Q 2010

### Schedule

The scheduled completion remains at 3Q 2011.

### Budget

As noted last quarter, staff will return to Commission for additional construction authorization 4Q 2010.

### Change Order

None

### Risks

Schedule delays

### Budget Transfers

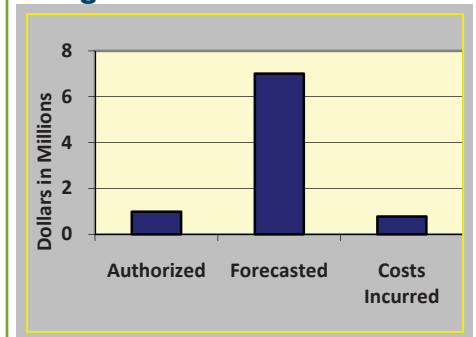
None

**SEAPORT**

### Status Snapshot Prior Report

Delayed Schedule 2Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 0

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### 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

### Significant Developments

Mobile gangways performed well through the record breaking 2010 cruise season. Warranty will expire in October. This will be the last report for the mobile gangways project.

### Schedule

Project is in the close-out phase with an 18 month warranty period expiring in October.

### Budget

Project is on budget.

### Change Order

One change order issued to reconcile performance bond.

### Risks

None

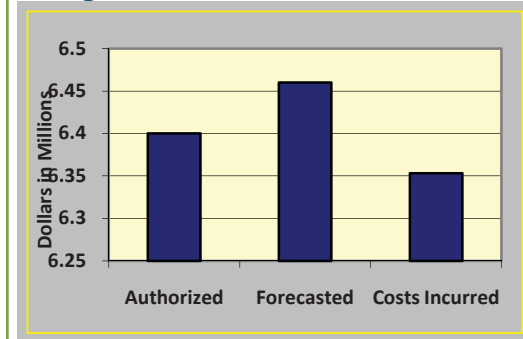
### Budget Transfers

None

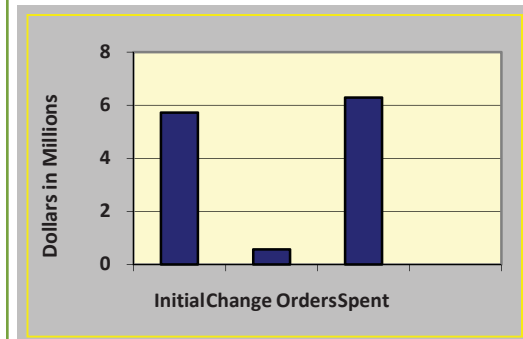
### Status Snapshot

On Schedule  
On Budget  
6 Change Orders  
Total Change Orders Amount:  
\$565,395

### Budget/Costs Incurred



### Construction Costs



### Photo



## T-91 Roadway Pavement Project

**Project:** C800343

**Budget:** \$895,000

**Phase:** Design

**Start:** 12/18/09

**Completion:** 5/1/2011

Repave two main roadway intersections and the adjacent areas west of the east guard shack.

### Status Snapshot

Prior Report

Delayed Schedule 2Q 10

On Budget

0 Change Orders

Total Change Orders Amount:  
\$0

### Significant Developments

Completed the coordinated design effort with the T-91 Watermain Replacement and Security project teams to minimize future impacts to the proposed pavement work. Commission authorized staff to proceed with the construction phase of the project on September 28<sup>th</sup>. Port Construction Services is mobilizing for construction.

### Schedule

Construction is scheduled to begin in October and the completion date remains unchanged.

### Budget

Project is currently on budget.

### Change Order

None

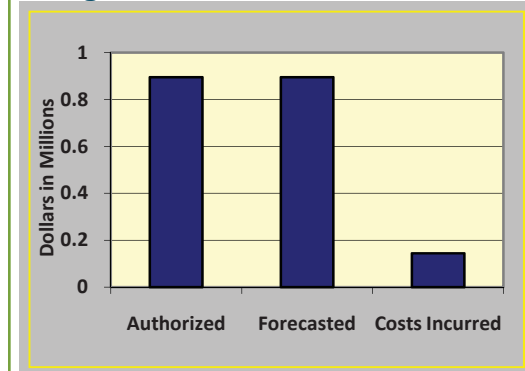
### Risks

Paving work is weather dependent and staff anticipates additional challenges from the dynamic terminal operations. Also, the conditions of existing underground vaults and utilities cannot be accurately assessed until they are fully exposed after construction starts.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## T46 Upgrade Yard Lighting

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

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

### Status Snapshot

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

### Significant Developments

Re-advertisement resulted in multiple bids and contract for lighting purchase was awarded to Stusser Electric Co. The Port will purchase the equipment as needed for tenant installation.

### Schedule

On schedule

### Budget

No change

### Change Order

None

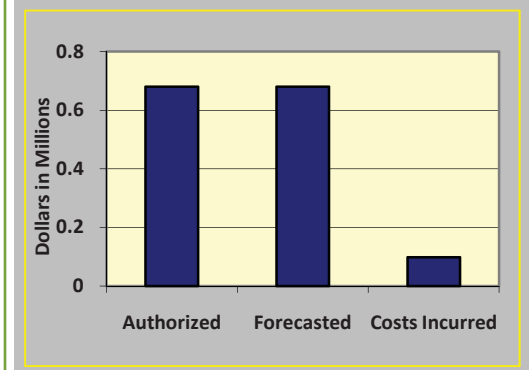
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## T-5 Crane Cable Reels

**Project:** C800349 Purchase Cable Reels for tenant.  
**Budget:** \$3,500,000  
**Phase:** Design  
**Start:** 05/04/10  
**Completion:** 03/31/11

### 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. The Consultant preparing the specifications also supports issues impacting crane operation. During the 3Q 2010 most of the Consultant's technical resource was focused on issue to maintain operations. Consequently the performance specification was not finalized.

### Schedule

Not applicable

### Budget

None

### Change Order

None

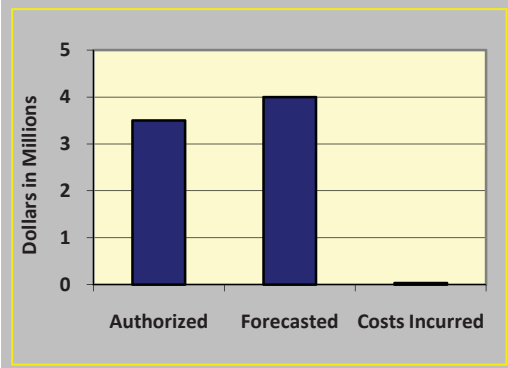
### Risks

Schedule

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### 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  
On Schedule 3Q 10  
On Budget 3Q 10  
10 Change Orders  
Total Change Orders Amount: \$411,876

### Significant Developments

Bridge substructure complete and pre-casting of span girders has commenced. Utility installation includes large stormwater quality vault.

### Schedule

Construction is 50% complete and scheduled completion remains September 1, 2011. The overall program schedule remains as was reported in 4Q 09. The Schedule status snapshot is On Schedule reflecting the current construction schedule.

### Budget

The overall program budget remains the same as reported in 4Q 09. On future reports the budget that will be tracked will be the current construction costs. The Budget status snapshot is On Budget reflecting the active construction budget.

### Change Order

Ten change orders have been executed for a total net amount of \$411,876.

### Risks

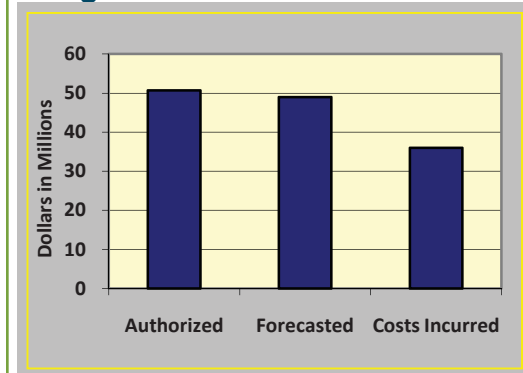
Construction change orders could occur, which could increase cost of construction.

### Budget Transfers

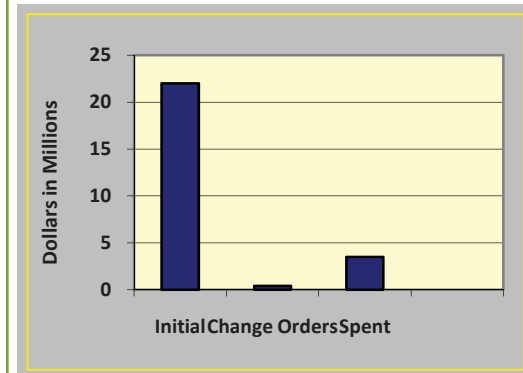
New source of funds indicates that no budget transfers will be required.

## SEAPORT

### Budget/Costs Incurred



### Construction Costs



### Photo



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

### Significant Developments

ZPMC sent letter to manufacturer of gearbox to replace all gearboxes with new redesigned gearboxes. Continued efforts to work with manufacturer to resolve will be managed as an operating expense, as such the gear boxes will no longer appear in quarterly reports.

### Schedule

Contingency plans were implemented through December 2008 as spare parts were received and stored for future use when another failure occurs. Monitoring of gearbox vibrations and oil quality occurs on a quarterly basis.

### Budget

Budget remains unchanged from the 2Q 10 Report. Annual operating expenses are \$25,000 for quarterly monitoring and \$90,000 for potential gearbox replacement labor.

### Change Order

None this quarter

### Risks

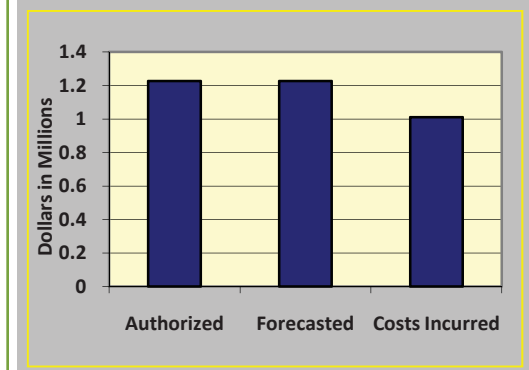
Additional gearbox failures would result in further disruptions to operations.

### Budget Transfers

None

## SEAPORT

### Budget/Costs Incurred



### Construction Costs

No Major Construction Contracts

### Photo



## T5 Maintenance Dredging

**Project:** Expense  
**103835**  
**Budget:** \$1,980,000  
**Phase:** Construction  
**Start:** Feb 2008  
**Completion:** Feb 2011

Mechanically dredge up to 3,000 cy of sediment at T5 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  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Maintenance Dredging received Commission authorization for construction on July 13, 2010. Project went out to bid, and received bids well within authorized budget. Port has received all permits and has completed contract award.

### Schedule

Project is on schedule and construction is expected to start in December.

### Budget

Commission approved funding of \$1,300,000 in July for construction phase.

### Change Order

Not applicable

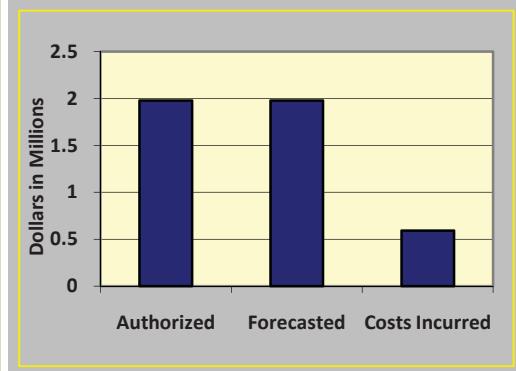
### Risks

Not applicable

### Budget Transfers

Not applicable

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo





## Water/Sewer Meter Upgrade

**Project:** E104206-14,  
E104216, E104304-06  
**Budget:** \$373,000  
**Phase:** Planning  
**Start:** 09/13/09  
**Completion:** 12/23/10

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

### Significant Developments

This project has been transferred to Seaport Maintenance to oversee and finalize. As such this will be the last report on this project.

### Schedule

Project is on schedule.

### Budget

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

### Change Order

None

### Risks

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

### Budget Transfers

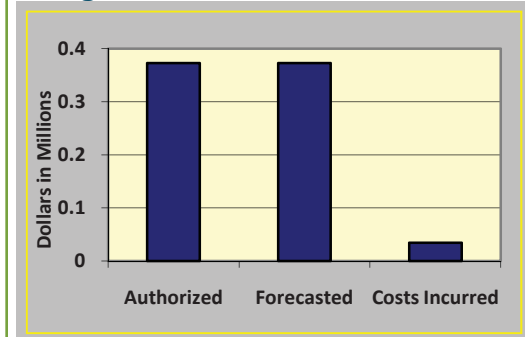
None

## SEAPORT

### Status Snapshot Prior Report

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

### Budget/Costs Incurred



### Construction Costs

None at this time

### 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 --T5, T18, and T105.

## Significant Developments

Numerous real estate issues with the City were resolved. Final agreements are in drafting stage.

## Schedule

On Schedule

## Budget

On Budget

## Change Order

Not applicable

## Risks

Not applicable

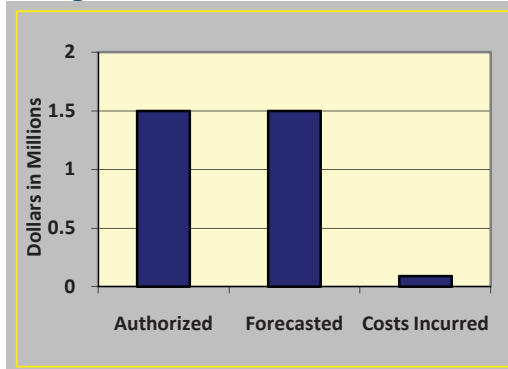
## Budget Transfers

Not applicable

## Status Snapshot

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

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## 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

The construction of interim flatwork and landscaping were completed during the reporting period. This will be the final report.

### Schedule

Interim Pad Site improvements and landscaping work completed. Site is open for public access.

### Budget

No change this quarter.

### Change Order

None this quarter

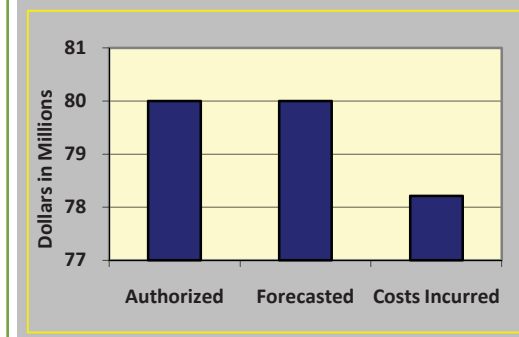
### Risks

None

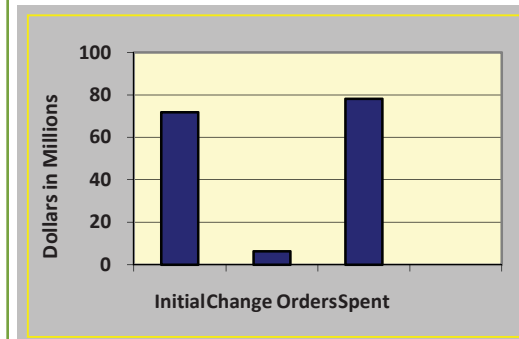
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



### Location

Shilshole Bay Marina

### Photo



## REAL ESTATE

## T 102 HVAC Renewal/Replacement

**Project:** C800070  
**Budget:** \$1,300,000  
**Phase:** Construction  
**Start:** 10/2/2005  
**Completion:** 3/1/2011

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

**Status Snapshot** **Prior Report**  
Delayed Schedule 4Q 08  
On Budget  
0 Change Orders  
Total Change Orders Amount: \$0

### Significant Developments

Six of the remaining seven HVAC units have been installed and booked.

### Schedule

The last unit is scheduled to be installed in late December 2010 or early January 2011 above the Anchor tenant space.

### Budget

Funding has been authorized to complete the project during this quarter and the budget has been rest.

### Change Order

None

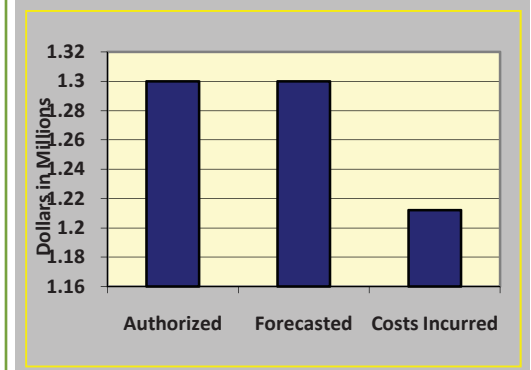
### Risks

Anchor tenant may not allow contractor to work in their space until August 2011.

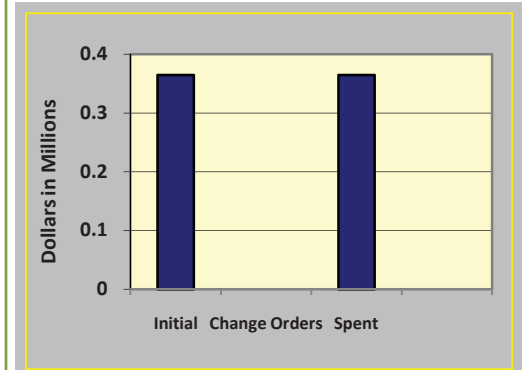
### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs



## T-86 Grain Facility Modernization

**Project:** C800133  
**Budget:** \$2,500,000  
**Phase:** Construction  
**Start:** 2/21/2010  
**Completion:** 11/30/2011

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.

### Significant Developments

Phase-1 portion of the project is complete. Final close out procedures are in process.

Phase-2 portion of the project is currently in design and will prepare to advertise and bid in Q4.

### Schedule

None

### Budget

None

### Change Order

None

### Risks

None

### Budget Transfers

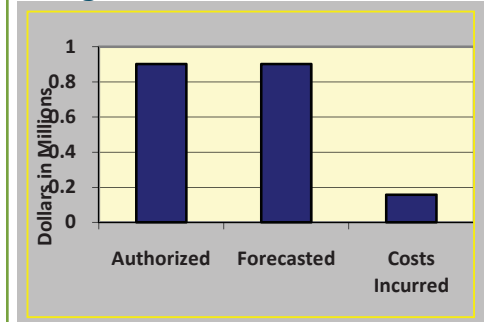
None

## REAL ESTATE

### Status Snapshot Prior Report

On Schedule  
 On Budget  
 1 Change Orders  
 Total Change Orders Amount:  
 \$40,000.00

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## FT South Wall Reconstruction Phase IV

**Project:** C800136  
**Budget:** \$5,535,000  
**Phase:** Construction  
**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  
 0 Change Orders  
 Total Change Orders Amount: \$0

### Significant Developments

Design completed and permits approved. Construction funding approved and construction bids received. IMCO was low bidder at approximately \$2,149,000 (engineer's estimate was \$2,696,000).

### Schedule

No changes this quarter.

### Budget

Budget has been updated to reflect authorized construction funding.

### Change Order

None this quarter

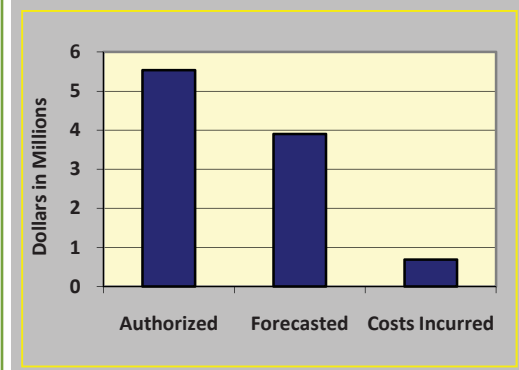
### Risks

None this quarter

### Budget Transfers

None

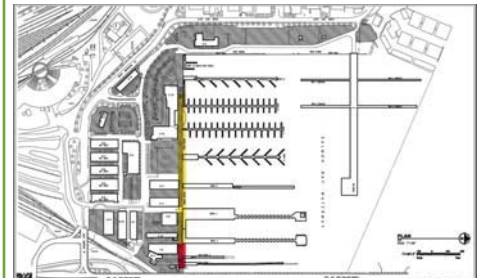
### Budget/Costs Incurred



### Construction Costs

None at this time

### Photo



## MIC Central Seawall Replacement

**Project:** C800175  
**Budget:** \$2,650,000  
**Phase:** Construction  
**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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Design completed and permits approved. Construction funding approved and construction bids received. IMCO was low bidder at approximately \$1,099,000 (engineer's estimate was approximately \$1,177,000).

### Schedule

No changes this quarter.

### Budget

Budget has been updated to reflect authorized construction funding.

### Change Order

None

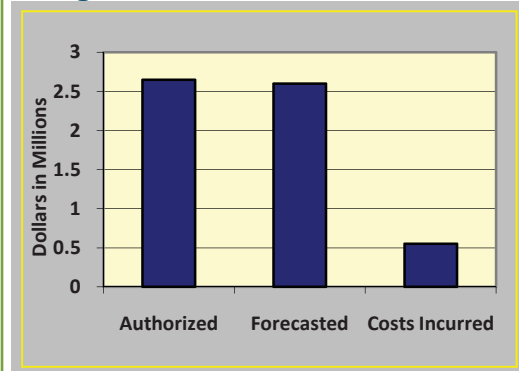
### Risks

None

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None at this time

### Photo



## P91 Fender System Upgrade

**Project:** C800183  
**Budget:** \$2,125,000  
**Phase:** Design  
**Start:** 01/31/10  
**Completion:** 04/30/2012

Upgrades to the vessel berths of P91 to better accommodate cruise ships and also serve the other industrial customers who utilize the berths and adjacent dock/apron areas on P91 for less than \$5.5M by spring 2011.

### Status Snapshot

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

### Significant Developments

Commission approval for design of complete system, construction of Phase I improvements, and purchase of replacement camel barges. Phase I construction consists of the replacement of 15 piles to strengthen the facility for the 2011-12 cruise season.

### Schedule

Phase I construction is scheduled to start in January 2011, complete by April 2011. Full replacement is to be completed by April 2012.

### Budget

Project is within approved budget.

### Change Order

None this quarter

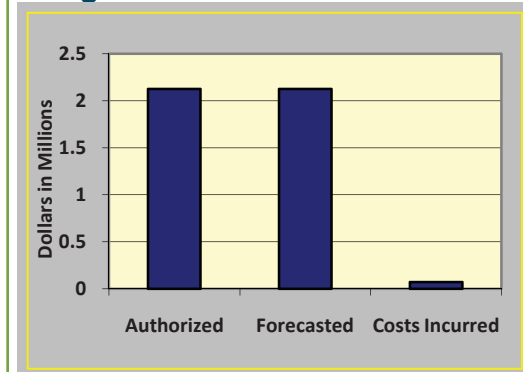
### Risks

None this quarter

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None at this time



## T-91 Watermain Replacement

**Project:** C800298  
**Budget:** \$700,000  
**Phase:** Design  
**Start:** 9/20/2009  
**Completion:** 12/30/2011

Replace water main in the vicinity of 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 completed. Commission will approve construction funding to move the project forward in Q4 2010.

### Schedule

On schedule

### Budget

On budget

### Change Order

None

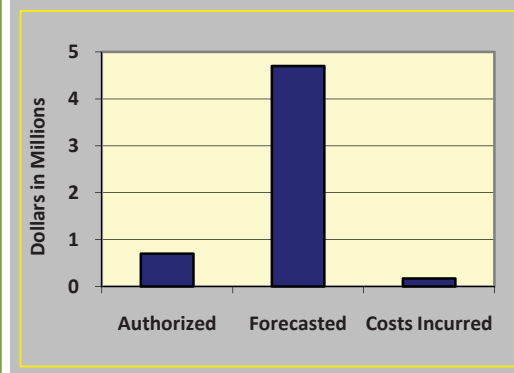
### Risks

Contaminated material may be encountered throughout the excavation process.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photo



## FT NW Dock East Fender System Replacement

**Project:** C800386  
**Budget:** \$3,750,000  
**Phase:** Construction  
**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  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Construction plans and specifications were completed. Request for construction bids was advertised and the contract will be executed in October.

### Schedule

Site construction work will start in mid January 2011 and will be completed by the end of April 2011.

### Budget

Total project budget is \$3,750,000.

### Change Order

No construction change orders to date; construction contract has been executed, but work has not commenced.

### Risks

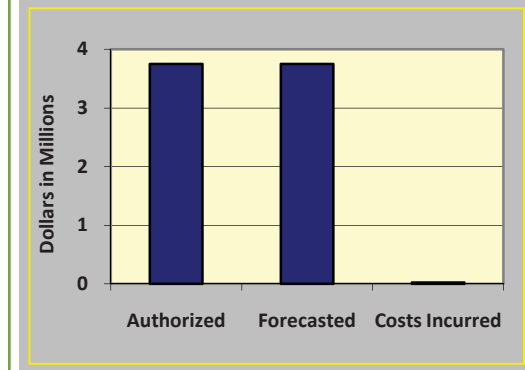
In-water pile replacement work must be completed by April 15, 2011 to comply with anticipated permit requirements.

### Budget Transfers

None

## REAL ESTATE

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## T18 Fender Replacement

**Project:** C800416  
**Budget:** \$5,465,000  
**Phase:** Construction  
**Start:** 02/07/2010  
**Completion:** 03/15/2012

Replacement of 200 timber fender piles and their supporting members along the face of the SSA crane terminal.

### Status Snapshot

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

### Significant Developments

Design documents completed, Commission authorization for construction of both phases of work.

### Schedule

Construction scheduled in two phases to accommodate permit windows and tenant operations. First phase scheduled to start in January 2011, second phase to be completed by March 2012.

### Budget

Project is within the approved budget.

### Change Order

None this quarter

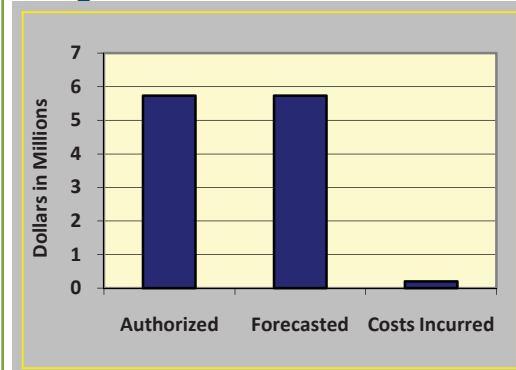
### Risks

None this quarter

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

None at this time

## 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

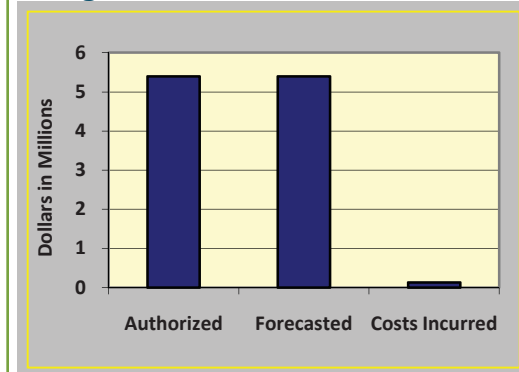
### Risks

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 schedule delay.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable in the phase

## CORPORATE

## Maximo Enterprise Implementation

**Project:** C800003  
**Budget:** \$3,680,000  
**Phase:** Implementation  
**Start:** 11/25/2007  
**Completion:** 12/30/2012

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

### Status Snapshot

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

### Significant Developments

Major components of the program have been delivered including the deployment of Service Management software for the ICT Service Desk in December 2008 and the upgrade and consolidation of Marine Maintenance and Aviation Maintenance Maximo systems in September 2010. The smaller components of mobility enhancements and additional interfaces remain.

### Schedule

Several of the proposed new interfaces link the Maximo system to the Peoplesoft Financials Procurement module. Because of planned changes in the procurement process with the Peoplesoft Financials Upgrade project, the delivery of these interfaces may be delayed until after the completion of the upgrade project. Due to resource constraints, the delivery of the mobility enhancements will be completed in June 2011.

### Budget

On Budget

### Change Order

None

### Risks

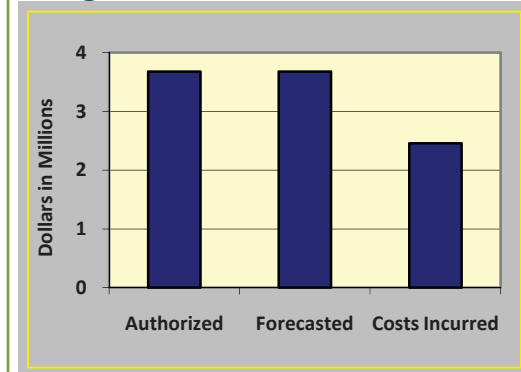
Resource constraints may continue to delay the implementation of the interfaces and mobility enhancements.

### Budget Transfers

None

## CORPORATE

### 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

Vendor selected through competitive procurement. Project kickoff scheduled for mid-November.

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

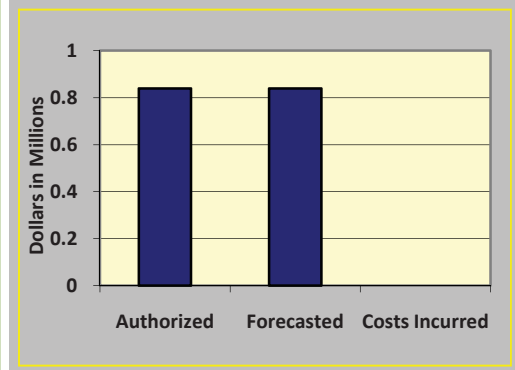
### Risks

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** Prior Report  
 Delayed Schedule 2Q 10  
 On Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

### Significant Developments

Procurement evaluations in progress for website design vendor.

### Schedule

Prior Report - The delay caused by the need to re-advertise the RFP for an implementation vendor will delay the estimated completion to 2<sup>nd</sup> quarter 2011.

### Budget

On Budget

### Change Order

None

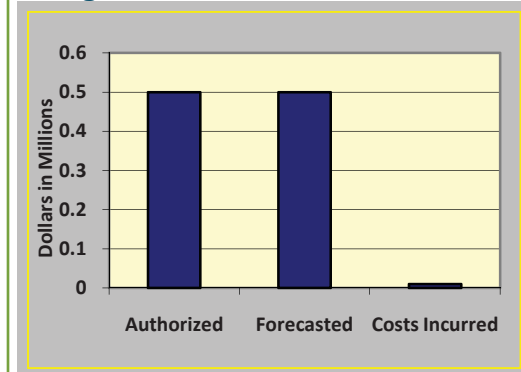
### Risks

No significant risks identified

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## External Sharepoint

**Project: C800320**  
**Budget: \$500,000**  
**Phase: Implementation**  
**Start: 1/6/2009**  
**Completion: 2/1/2011**

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

### Status Snapshot

Delayed Schedule 1Q 10  
 Under Budget  
 0 Change Orders  
 Total Change Orders Amount:  
 \$0

## Significant Developments

Project was put on hold by ICT Management to evaluate security issues and potential solutions identified during architecture development. After evaluation, a lower-cost solution utilizing a hosted sharepoint environment has been selected that will meet the current needs for the Port Internet Redesign and other external projects.

## Schedule

Solution is in progress and will be ready for deployment in February 2011.

## Budget

This solution can be delivered at a lower-cost than the original proposed solution resulting in an estimated 50% under-run of \$250,000.

## Change Order

None

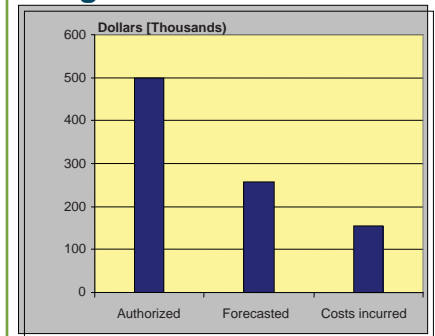
## Risks

No significant risks

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## CORPORATE



## Enterprise Project Cost Management

**Project: C800321**  
**Budget: \$1,525,000**  
**Phase: Planning**  
**Start: 4/21/2008**  
**Completion: 9/30/2011**

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

### Status Snapshot

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

### Significant Developments

Negotiations are in progress to update agreement and finalize implementation plan.

### Schedule

Vendor did not deliver software per original contract and project was put on-hold to evaluate alternatives. A decision was made to continue with Skire in July 2010. The estimated completion date at this time is September 2011 although there may be interim deliveries prior to completion.

### Budget

None

### Change Order

None

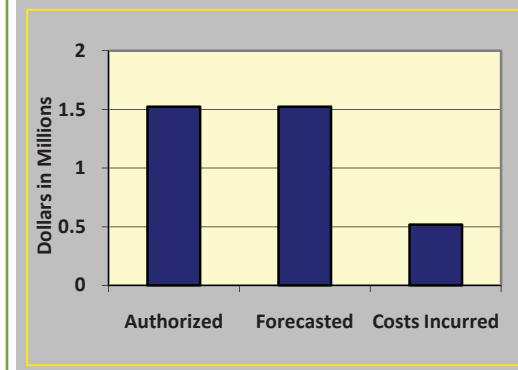
### Risks

See Schedule

### 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** Prior Report  
 Delayed Schedule 2Q 10  
 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

Prior Report - 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

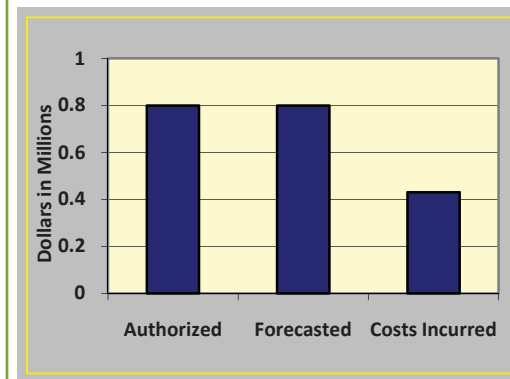
## Risks

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

## Significant Developments

Installation of the High Capacity Storage Device is complete and data migration scheduled to complete in November is going well.

## Schedule

Previous Report - 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 six month delay from the original schedule.

## Budget

On Budget

## Change Order

None

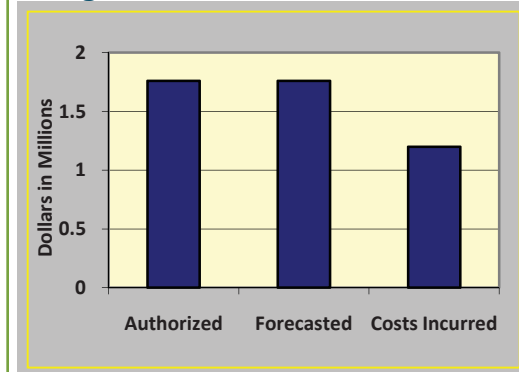
## Risks

No significant risks

## Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## 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

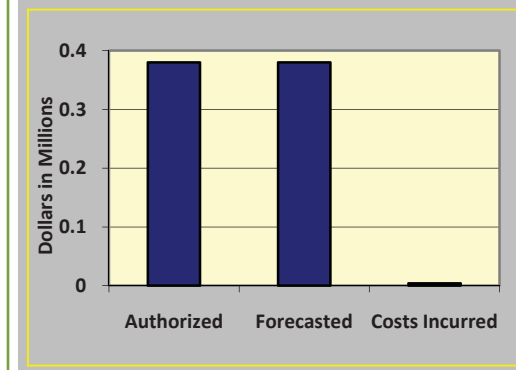
### Risks

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

## Peoplesoft Financials Upgrade

**Project:**C800392  
**Budget:**\$5,000,000  
**Phase:**Planning  
**Start:** 9/28/2010  
**Completion:**12/31/2012

Upgrade of Peoplesoft Financials hardware and software

### Status Snapshot

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

### Significant Developments

Implementation vendor procurement in progress

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

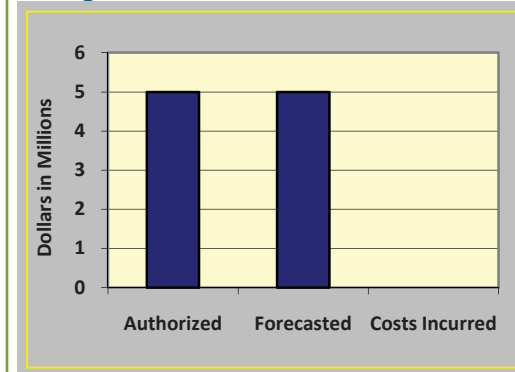
### Risks

Significant resources will be required across multiple organizations which may delay other technology projects.

### Budget Transfers

None

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## Port Roster

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

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

### Status Snapshot

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

## Significant Developments

In Development

### Schedule

On Schedule

### Budget

On Budget

### Change Order

None

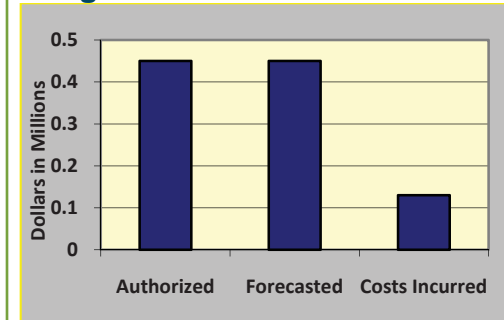
### Risks

No significant risks

### Budget Transfers

None

## Budget/Costs Incurred



## Construction Costs

Not Applicable