

Commission Staff Briefing

Capital Improvement Projects

Fourth Quarter Report 2010

This page intentionally left blank

Port of Seattle Capital Improvement Project Report Fourth Quarter 2010

Introduction

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

Background

During 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

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

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

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

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

Additional Information

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	5	●		
C100266 et al	Rental Car Facility	6-7	●	✓	
C102030	Stormwater Management Program	8	●		✓
C102038	Apron Pavement Rehabilitation –3	9	●	✓	
C102163	Main Terminal Baggage Screening	10-11	●	✓	✓
C102334	Water System Isolation Valve Upgrade	12	●		
C102573	Airfield Pavement Replacement	13	●		
C102744	2nd Floor Tenant Improvements	14	●	✓	
C800019	Loading Bridge Utilities	15	●	✓	◆
C800034	North Expressway Relocation	16	●	✓	
C800036	Parking Garage 4th Floor Improvements	17	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	18	●	✓	
C800061	Main Terminal South Low Voltage	19	●	✓	
C800071	Consolidated Warehouse	20	●	✓	◆
C800095	Alaska Air 2 Step Ticket Counter	21	●	✓	◆
C800105	Airport Owned Gate Infrastructure	22	●		
C800107	C4 UPS System Improvements	23	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	24	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	25	●	✓	
C800144	Security CCTV System Improvements	26	●	✓	
C800146	RMU/Kiosk Concession Program	27	●	✓	✓
C800147	Concessions Unit Readiness Program	28	●	✓	
C800148	GML Arrivals Hall Concessions	29	●	✓	
C800167	Runway 16L/34R Reconstruction	30	●		✓
C800170	Connect C1 BHS to C88 BHS	31	●	◆	
C800174	FIS - New Primary Inspection Booths	32	●		
C800237	Terminal Escalators Modernization	33	●	✓	
C800238	Central Plant Pre-Conditioned Air	34	●	✓	
C800253	Parking System Replacement	35	●	✓	
C800254	Aircraft RON Parking Post Office Site	36	●		
C800274	8th Floor Weather Proofing	37	●		
C800276	Common Use Equipment Expansion (CUSE)	38	●		
C800335	EGSE Electrical Charging Stations	39	●		
C800336	South Satellite Delta Sky Club Extension	40	●	◆	
C800360	Roof Replacement Program	41	●		
C800406	RW 16C/34C Reconstruction Design	42	●		
C800457	EGSE Rolling Stock	43	●		
C800469	Water System Isolation Valve - Airfield	44	●		

C800471 Security Checkpoint Optimization 45 ●

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C102396	Fire Vehicles	46	●		
C200007	Highline School Noise Insulation	47	●		✓
C200015	3rd Runway Residential 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	●		
C800354	Paint Stripper Equipment	55	●		◆
C800381	28th Ave Property Acquisition	56	●		✓

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C102451	T-115 Dock Reconstruction	57	●		✓
C800085	T-30/T-91 Program	58-59	●		✓
C800114	P-66 Bag. Corridor & Pass. Screening	60	●		✓
C800121	T-18 S. Fendering	61	●		✓
C800123	T-5 Crane Spreader Replacement	62	●		✓
C800133	T-86 Grain Facility Modernization (Phase I)	63	●		
C800182	NH Island Mooring Dolphins (4)	64	●		
C800183	P91 Fender System Upgrade	65	●		
C800264	T-10 Interim Redevelopment	66	●		✓
C800298	T-91 Watermain Replacement	67	●		
C800343	T-91 Roadway Pavement	68	●		✓
C800347	T-46 Upgrade Yard Lighting	69	●		
C800349	T-5 Crane Cable Reels	70	●		
C800416	T-18 Fender Replacement	71	●		

WP Number	Project Title	Page	
E102007	East Marginal Way Grade Separation	72	●
E103705 et al	T-46 ZPMC Gearboxes	73	●

E103835 et al..... T-5/T-18 Maintenance Dredging.....	74		✓	✓
E104362 et al..... Street Vacations T-5/18/105	75			

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800070	T-102 HVAC Renewal/Replacement	76		✓	
C800136	FT South Wall Reconstruction Phase VI.....	77			
C800137	FT C15 HVAC Improvements	78			
C800175	MIC Central SeaWall Replacement.....	79			
C800386.....	FT NW Dock E. Fender System Replacement.....	80			

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C101117	Flight Information Systems (FIMS) II.....	81			
C800003.....	Maximo Enterprise Implementation.....	82		✓	
C800227	Ground Transportation Management System	83			
C800319.....	Port of Seattle Internet Redesign.....	84		✓	
C800320	External Sharepoint	85		✓	✓
C800321	Enterprise Project Cost Management	86		✓	
C800322	Records and Document Management	87			
C800326	Business Continuity	88		✓	
C800387	Time Clock System	89			
C800392	PeopleSoft Financial Upgrade	90			
C800393	Police Records Management System	91			
C800395	Upgrade to Windows 7 & Office 2010.....	92			
C800397	Port Contractor Roster and Bid Management	93			

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: \$932,408,802
Phase: Construction
Start: 05/27/1997
Completion: 12/31/2011

The 3rd Runway Program constructed a new 8,500 foot long 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: 2010 contract in-stream work, Alaska Maintenance Building demolition, minor in-stream work to address temporal impacts, and Pond M modifications.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Three change orders were executed this quarter totaling \$190,000. One change order involved an extension of the contract time of 353 days.

Risks

Hazardous materials in caulk may delay the demolition of the Alaska Maintenance Building.

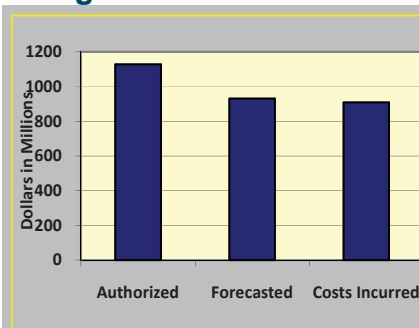
Budget Transfers

None this quarter.

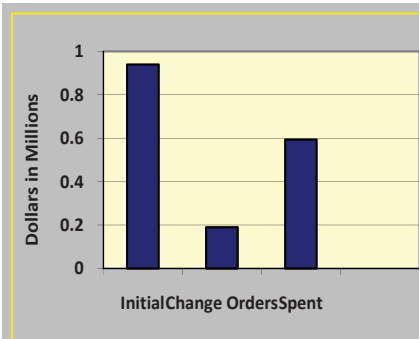
Status Snapshot

On Schedule
On Budget
3 Change Orders
Total Change Orders Amount:
\$190,000.00

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 continues progressing well on all aspects of the RCF. The entire concrete structure is complete. The Customer Service Building is fully enclosed to the weather and interior work is well underway. Construction continues on all four quick turnaround areas, though No. 1 and 2 are nearing completion. Averaging around 200 workers daily. One subcontractor is making claims they've been significantly impacted. BMF contract was awarded and contractor working on early submittals. The ORI construction continues with both the S160th St revisions and new access ramp to the Airport Expressway ramp to SR518 fairly complete. Work is underway on the bridge widening and strengthening. Main Terminal Improvements 60% design review is complete and working toward 90%. Gillig is currently manufacturing the first bus.

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

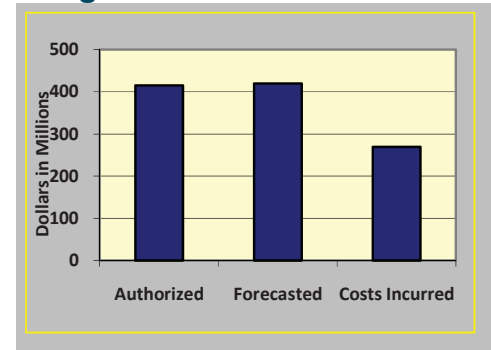
Customer Facility Charge revenues have increased slightly and the trend is improving slightly with the economy. The program forecast is within the approved budget and authorization.

Change Order

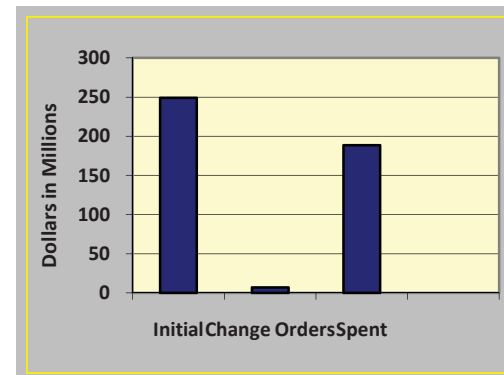
115 change orders were issued this quarter in the amount of \$1,109,582.

Status Snapshot Prior Report
Delayed Schedule 4Q 08
On Budget
653 Change Orders
Total Change Orders Amount:
\$6,713,485

Budget/Costs Incurred



Construction Costs



Photo



Risks

For RCF: impacts to schedule due to changes and contractor performance, claims submitted by one subcontractor; 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.

Status Snapshot **Prior Report**
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. Designs were completed for water quality treatment upgrades at four project sites; contractor bids are anticipated in January 2011.

Schedule

The new stormwater NPDES permit became effective April 1, 2009. Current adaptive management projects will be constructed during 2011, 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 first quarter of 2011 approximately \$2,000,000 of budget will be returned to savings.

Change Order

None

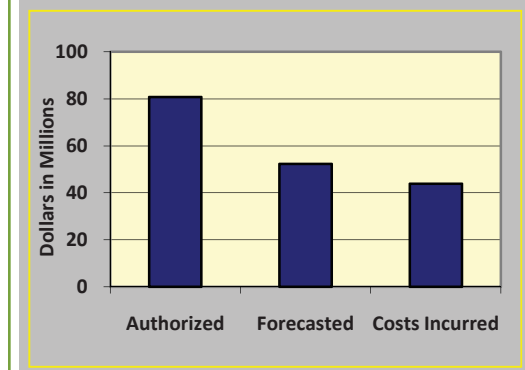
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

No active construction contract at this time.

Apron Pavement Rehabilitation

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 **Prior Report**
 Ahead of Schedule 3Q 10
 Under Budget 3Q 10
 2 Change Orders
 Total Change Orders Amount:
 \$232,732.84

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. Any potential savings will be returned once the project is closed out.

Change Order

One change order was executed during this period. None involved extension of the contract time.

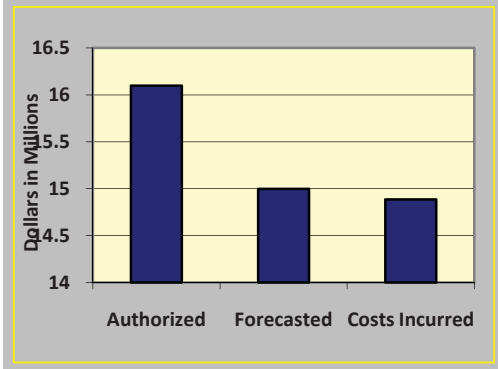
Risks

No risks have been identified at this time.

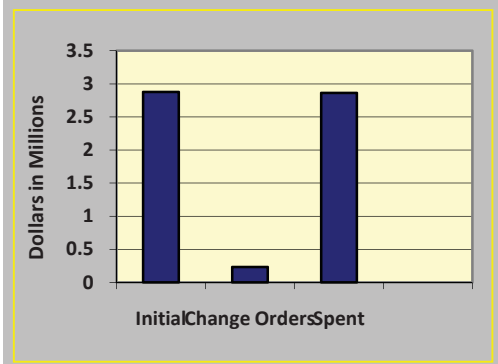
Budget Transfers

None this quarter.

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. All work was completed.

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 was completed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

665 Change Orders have been issued on this project.

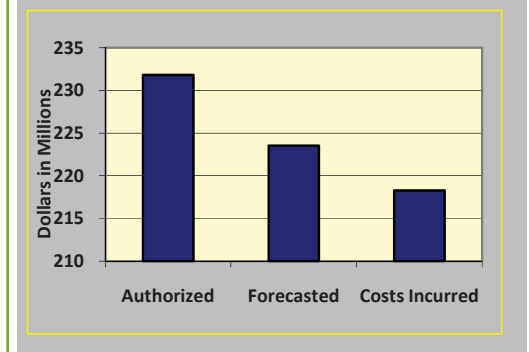
Risks

None

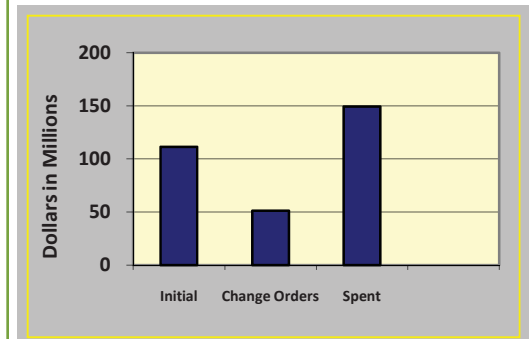
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Cost Growth of Construction

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

Water System Isolation Valve Upgrade

Project: C102334
Budget: \$704,000
Phase: Design
Start: 10/01/2010
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 November 15, 2010, Commission authorized dividing the Water System Isolation Valve Upgrade project into two projects, Airfield and Non-Airfield. The project is currently in design. The Port Construction Services group determined that the valves can be pre-ordered using a State Contract.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

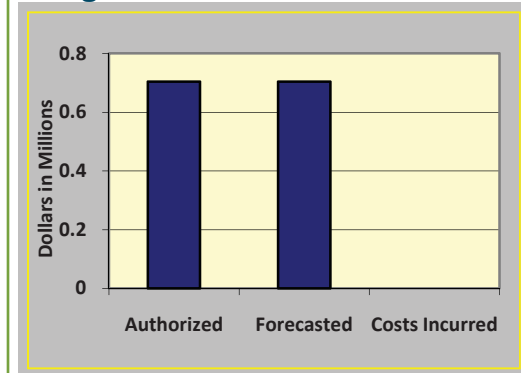
Risks

None identified at this time.

Budget Transfers

From C800469 (Water Sys Isolation Valve - Airfield) \$1,443,000

Budget/Costs Incurred



Construction Costs

Not Applicable

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 90% design for the South Satellite Slot Drain/Apron Replacement will be completed in January 2011.

Schedule

The construction work in 2011 will be 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

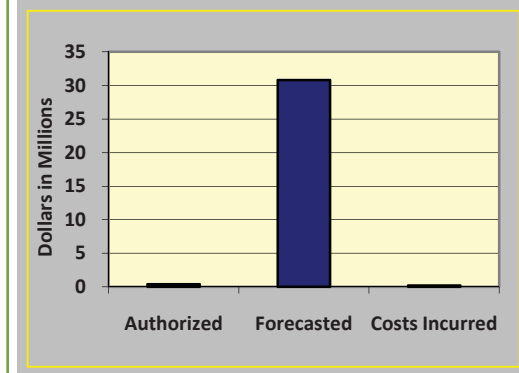
Risks

Any delay will put project out of typical construction window.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



2nd Floor Tenant Improvements

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

This project constructs a shell space for new tenant offices and provides utility pathways to the shell space and 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 were waiting for one project element, completion of tenant office build out and relocation of current tenant offices. This element of work has now been determined to be unnecessary and the project is now complete. This will be the final quarterly report for this project.

Schedule

The project is now complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

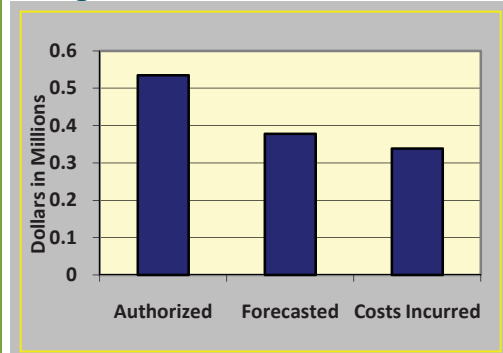
Risks

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
 Forecast Overrun
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The scope of this project has been increased to include two additional gates (B-1 and B-5), and to increase the number of 400 Hz generators from two to three at the South Satellite to service 787s in the future. The project will have to be redesigned to include the new scope, and the project will have to return to the Investment Committee to approve the new scope and budget.

Schedule

The schedule has been delayed due to the new scope additions.

Budget

The budget forecast will be increased to accommodate the new scope and the new soft cost markups currently being used.

Change Order

None

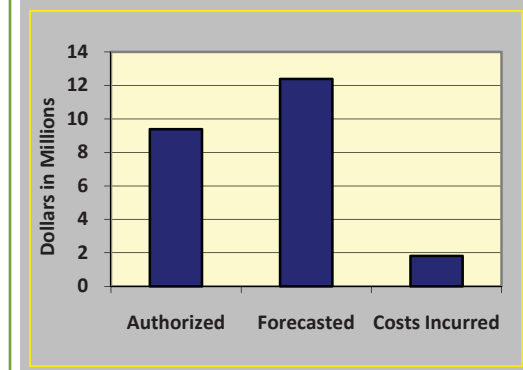
Risks

Airport Operations is in the process of identifying the additional scope necessary and a revised cost estimate is being developed.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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
 200 Change Orders
 Total Change Orders Amount:
 \$7,973,721

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 is underway.

Schedule

The main contract reached substantial completion in August 2008 and plant establishment was completed in December 2010. 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

Seven change orders were issued this quarter in the amount of (\$1,377,213).

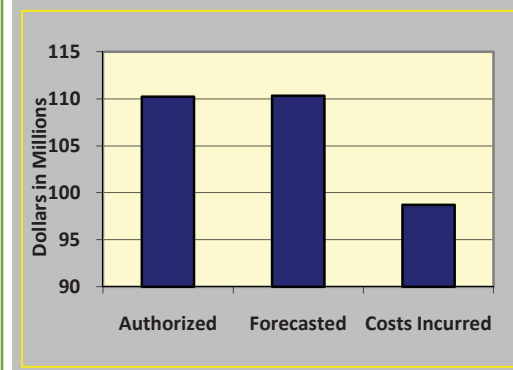
Risks

None identified at this time.

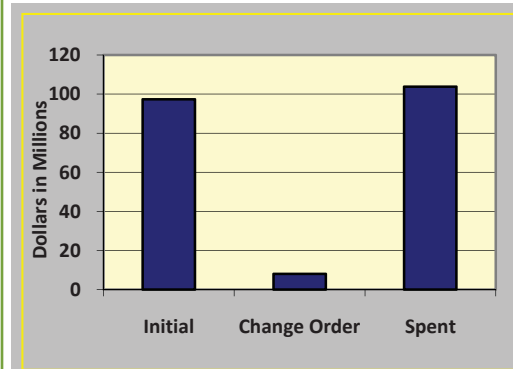
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Parking Garage 4th Floor Improvements

Project: C800036
Budget: \$9,131,000
Phase: Construction
Start: 02/14/2006
Completion: 12/31/2009

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

Status Snapshot

On Schedule
 On Budget
 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 complete and opened in conjunction with Sound Transit's Airport Station on December 19, 2009.

Schedule

The Multiple User Flight Information Display System (MUFIDS) is being installed in the Airport Station with completion to occur First Quarter of 2011. This work was scheduled to minimize disruption to passenger traffic through the light rail station during the holidays.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

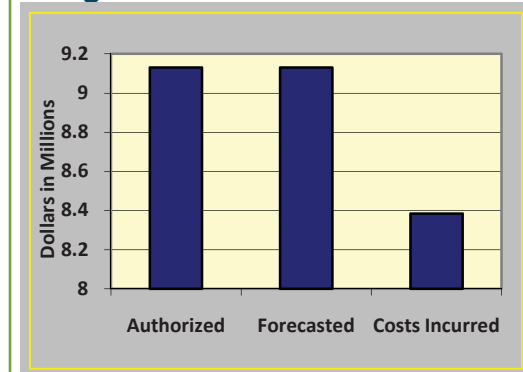
Risks

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

Port Construction Services is installing additional pick points on the training tower. Altering the grade of the asphalt around it has proved more complex than originally anticipated and too cost prohibitive to proceed with at this time.

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

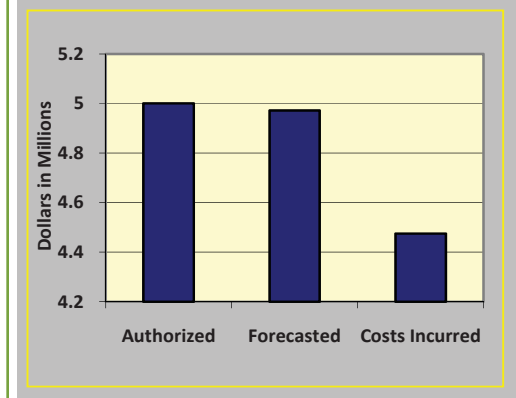
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Main Terminal South 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 with Scope of Work and Level of Effort are in the negotiation phase with Consultant.

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 first quarter 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

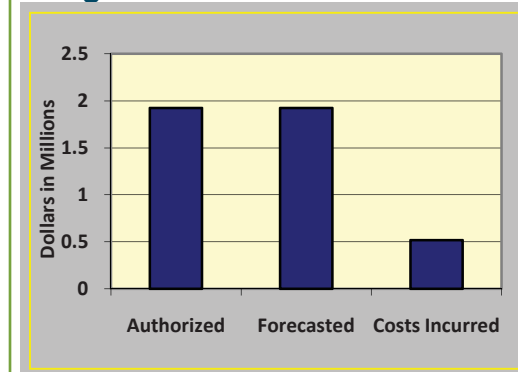
In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area of the Main Terminal is a 24/7/365 operation and sequencing of this work is critical and electrical 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

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Consolidated Warehouse

Project: C800071
Budget: \$9,237,000
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
 Under 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 final invoice was submitted but has not been paid due to incomplete as-built drawings.

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

The final as-built drawings have not been received.

Budget Transfers

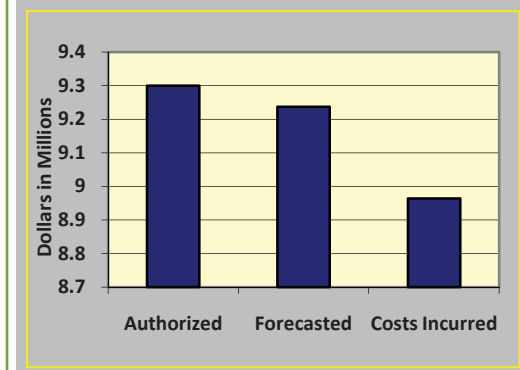
To C800152 (Non Aeronatical New Projects) \$63,000

Cost of Construction Growth

CO's exceeding 10% were 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
 Under Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The onsite work is complete. The Port has reached a final agreement with Alaska Airlines to reconcile the reimbursable amount. This will be the last quarterly report for this project.

Schedule

The project work is complete.

Budget

The project forecast is within the approved budget and authorization. The project will return savings at closeout.

Change Order

Not Applicable

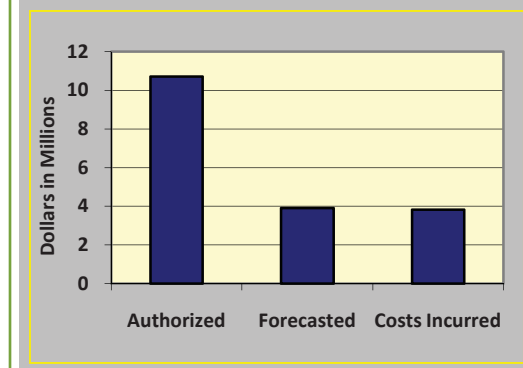
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airport Owned Gate Infrastructure

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

This project purchases and replaces passenger loading bridges at gates throughout the airport. The project is being performed in phases.

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 2010 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

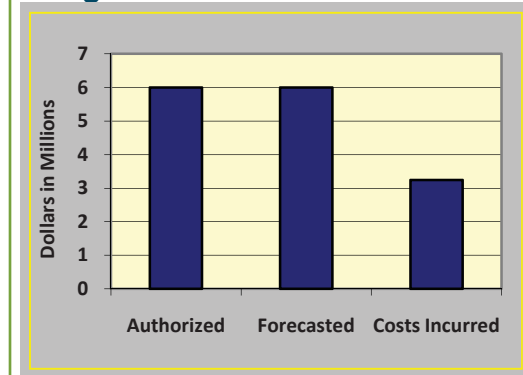
Risks

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 with Scope of Work and Level of Effort are in the negotiation phase with Consultant.

Schedule

The project was reactivated on June 24, 2009 and is in the process of determining the scope of work, schedule and final design budget. Expect to remobilize the Design Consultant late in first quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

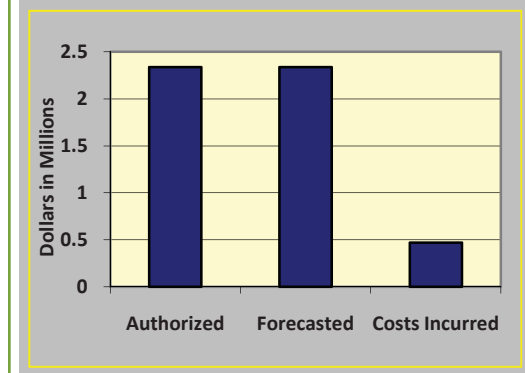
The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions.

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Garage Escalator & A-Bank Elevator Upgrade

Project: C800109
Budget: \$5,815,000
Phase: Construction
Start: 09/11/2007
Completion: 10/31/2011

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

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 10
 On Budget
 23 Change Orders
 Total Change Orders Amount:
 \$219,523

Significant Developments

Separate construction contracts were used for the A-Bank Elevators and Garage Escalators. All contractor work on the elevators is complete. The construction contract for the escalator work was executed and a notice to proceed was given to the contractor.

Schedule

Contractor site work on the Garage Escalators will start in early February 2011 and is expected to be complete by June. Schedule was delayed due to time required to complete the competition waiver process.

Budget

The project forecast is within the approved budget and authorization. The project returned \$1,500,000 of budget in Third Quarter of 2010.

Change Order

None this quarter.

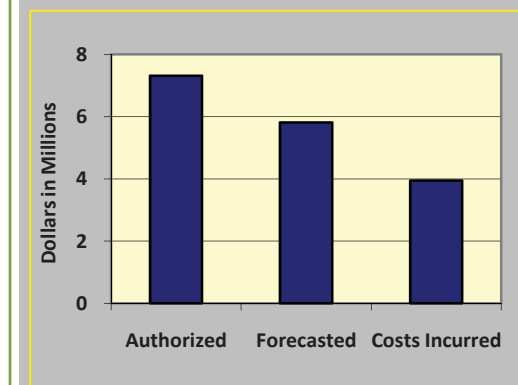
Risks

None identified at this time.

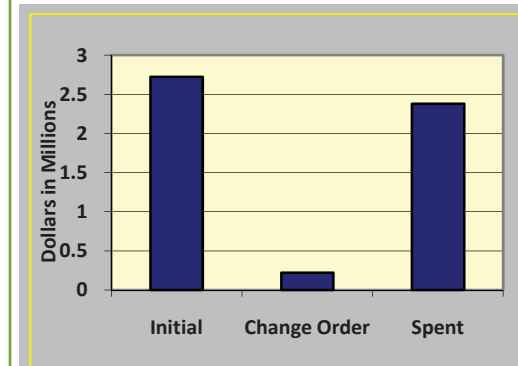
Budget Transfers

To C800152 (Non Aeronautical New Projects) \$1,500,000

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 Prior Report
 Ahead of Schedule 3Q 10
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$232,732.84

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. Any potential savings will be returned once the project has been closed out.

Change Order

One change order was executed during this period. None involved extension of the contract time.

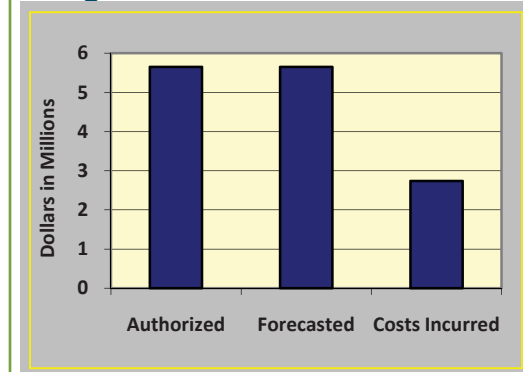
Risks

No risks have been identified at this time.

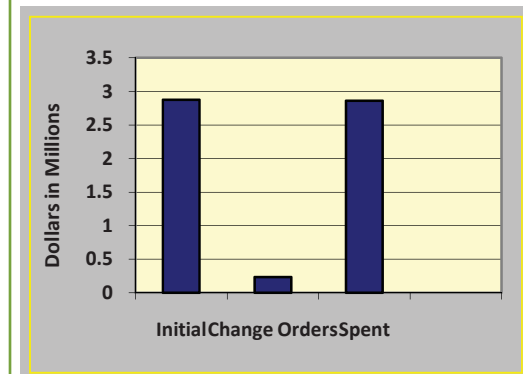
Budget Transfers

None this quarter.

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

No additional funding is being provided for this project by TSA. Finalizing remaining work for the remaining budget, which includes installing additional cameras and purchasing additional data storage.

Schedule

Project substantial completion occurred in March 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

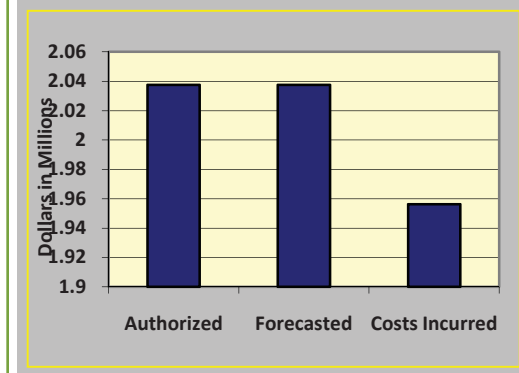
Risks

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 3Q 10
 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. The originally agreed upon amount of \$240,000 is being transferred to the Business Sponsor so that they may procure the kiosk units. This allows for a return of funds in the amount of approximately \$400,000.

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 \$400,000 once closeout is complete.

Change Order

None

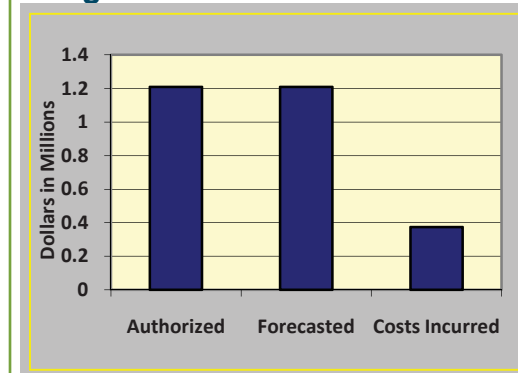
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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. Design of these two locations is complete and construction is scheduled to begin in February 2011.

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 Aviation Business Development.

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

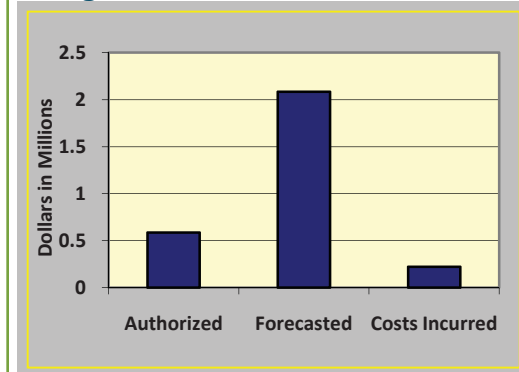
Risks

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 selection of a tenant by Aviation Business Development for a new concession in the GML Arrivals Hall.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

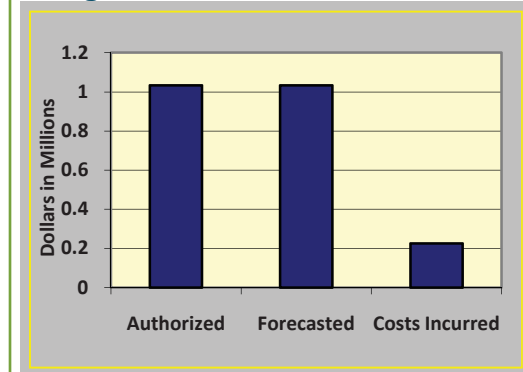
Risks

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: \$60,466,538
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 Prior Report
 On Schedule
 Under Budget 3Q 10
 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.

Schedule

The runway was re-opened on schedule on September 26, 2009. The project is being closed out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders have been executed during this period.

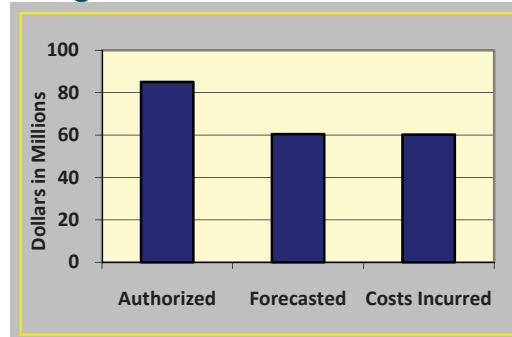
Risks

No risk have been identified at this time.

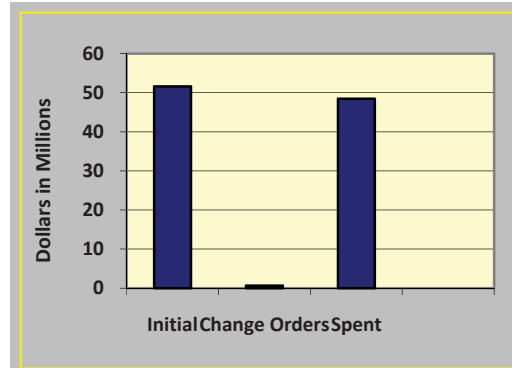
Budget Transfers

From CIP C800167 (Runway 16L/34R Reconstruction) \$6,420,000

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Connect C1 BHS to C88 BHS

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

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. The contractor has completed about 65% of the required contract work. We anticipate a change order to add computer programming upgrades to the baggage handling computers. This work is per Alaska Airlines request and was not in the original scope.

Schedule

Currently the project is scheduled to be completed by March 31 2011. This is due to the potential added scope.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

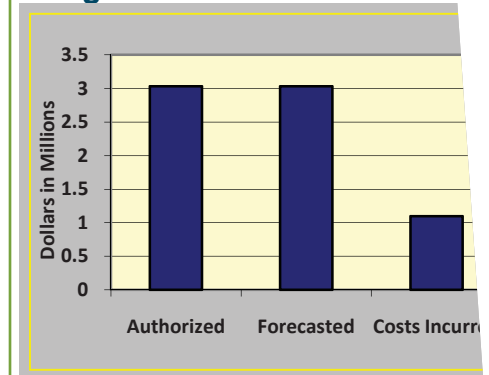
Risks

None identified at this time.

Budget Transfers

None this quarter

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

The purchase bid was awarded for fabrication and delivery of booths. The design is nearing 100% completion.

Schedule

The project is currently on schedule

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

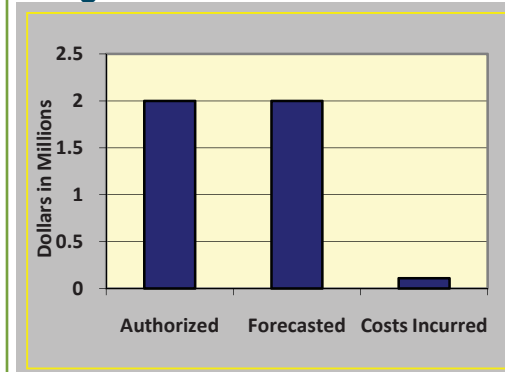
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Terminal Escalators 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 & 2 New Escalators". Proposals were received from four firms on September 9, 2010. The proposals have been evaluated. Interviews with the four firms were conducted in October 2010. Best and Final Offers were received on December 9, 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 for construction funding will be requested as part of the Commission authorization process.

Change Order

None

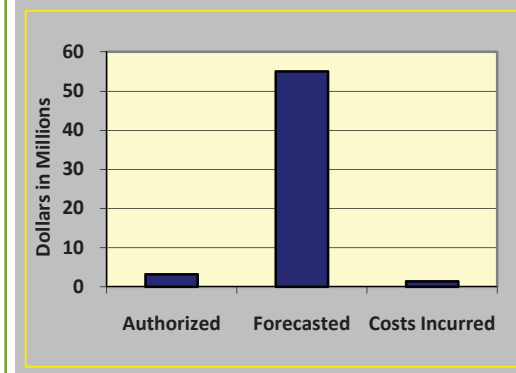
Risks

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. Notice to proceed was issued and the Contractor is starting project layout and investigation.

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

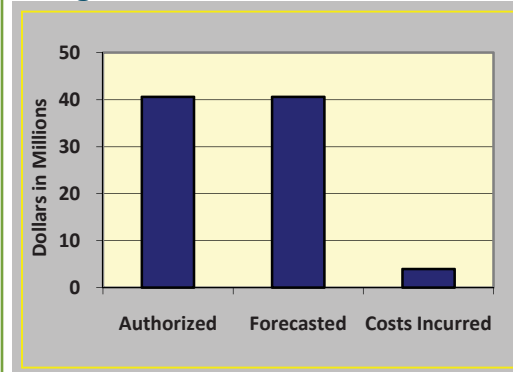
Risks

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.

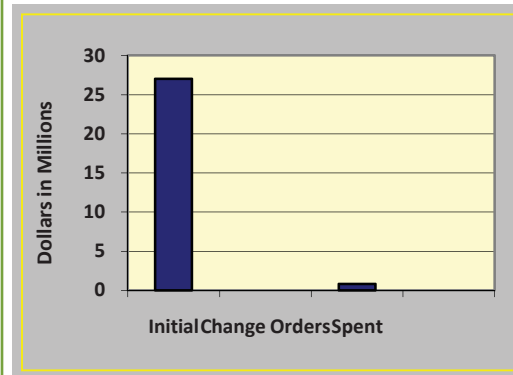
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$9,777,000
Phase: Design
Start: April 6, 2010
Completion: 12/31/2011

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

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The schedule has been revised to complete the design and to advertise in the first quarter of 2011. Construction of the system will occur during 2011 and early 2012. The Port received 90% design documents during December 2010.

Schedule

The project is adhering to its revised recovery schedule, which reduced the completion delay from three months to one month.

Budget

The project forecast is within the approved budget. Authorization of system acquisition funding and authority to advertise for a parking revenue control system replacement will occur during the first quarter of 2011.

Change Order

No change orders were issued this quarter.

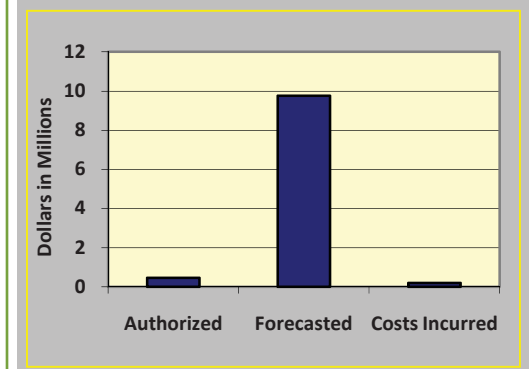
Risks

This project schedule is aggressive.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



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. The temporary lease with the USPS for the Air Mail Center site will end in January 2011. Design efforts for the demolition of the Air Mail Center including the design for minimal site improvements allowing for temporary uses and amenities, and 15% hardstand design started in Summer 2010.

Schedule

Abatement and demolition of the USPS Building is scheduled to start third 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

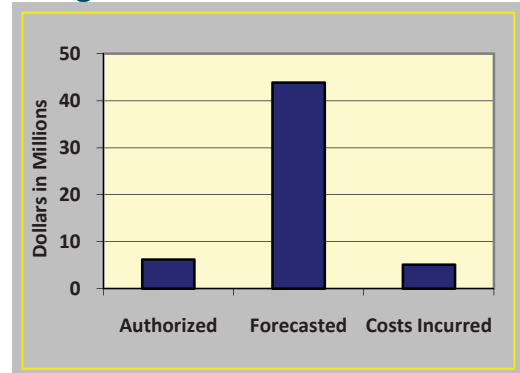
Risks

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



8th Floor Weatherproofing

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

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

Status Snapshot

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

Significant Developments

Design began during the fourth quarter of 2010. The design consultant engaged in forensic testing procedures to ascertain the cause and severity of structural cracking in the 8th floor parking deck. Preliminary results were positive, although there is certain damage that will need to be addressed.

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 summers 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

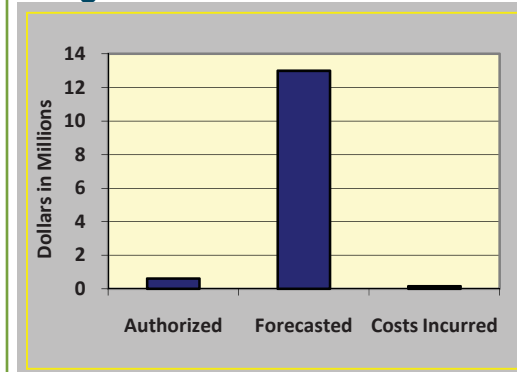
Risks

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 passenger processing infrastructure and equipment at the airline gates at some South Satellite and Concourse A gates, as well as at the former Delta location.

Status Snapshot

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

Significant Developments

Design consultant service agreement is nearly complete.

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

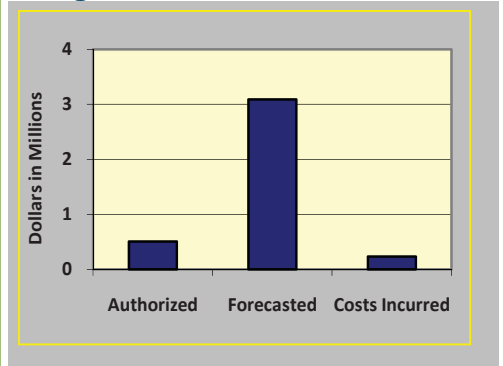
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$14,410,000
Phase: Design
Start: 10/26/2010
Completion: 4/30/2013

Airport-wide electrical charging system for electrical ground support equipment (EGSE) at the Concourses and the North and South Satellites.

Status Snapshot

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

Significant Developments

Completed site walks and identified charger locations and number of charging stations for Alaska, Horizon, Delta and Southwest Airlines. In the process of negotiations with the Consultant to define the scope of work and the budget for 20% schematic design.

Schedule

The EGSE program was reactivated late in fourth quarter of 2010 and the project team is in process of determining the scope of work, schedule and final design budget. Expect to remobilize the Design Consultant in the first quarter of 2011.

Budget

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

Change Order

None

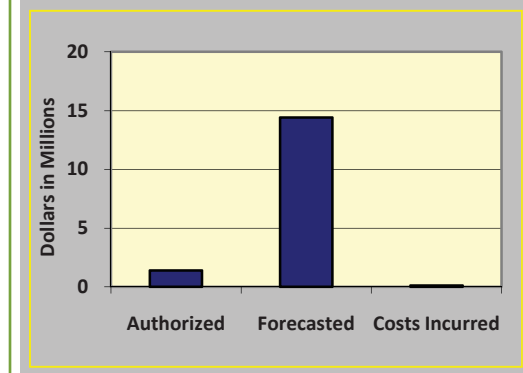
Risks

Late execution of agreements between Port and Airline Carrier Consortium. Coordination with other airfield projects and Airline Realignment program.

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: 06/30/2011

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

Status Snapshot

Delayed Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

Tenant has increased the size of the club on the roof and is developing a cost estimate for the additional work. Delta's contractor is proceeding with work on the ramp and concourse level. The increased size results in additional Port work for removal of asbestos.

Schedule

Construction work has begun. The tenant's delayed decision on the increased size of the club has pushed Delta's substantial completion out to June 2011.

Budget

The project forecast for the current scope is within the approved budget and authorization. The impacts of the addition to the club is yet unknown.

Change Order

None

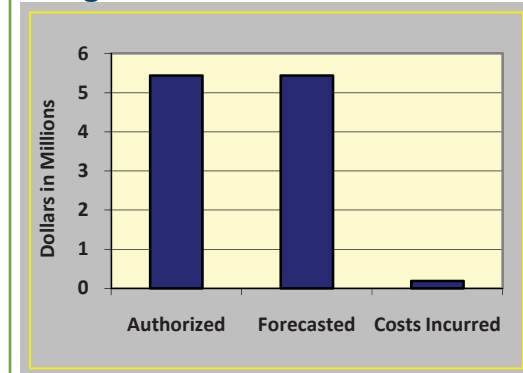
Risks

With the increased 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

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 complete. Commission authorization to advertise for construction was received in November 2010. Advertisement is scheduled for February 2011 in order to meet the most timely bid period for reasonable bids. Bid opening is anticipated in March 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

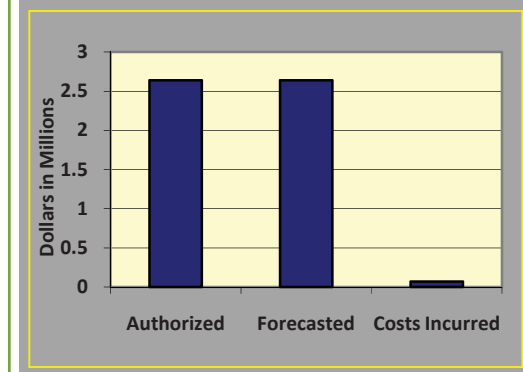
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

RW16C/34C Reconstruction Design

Project: C800406

Budget: \$669,000

Phase: Design

Start: 05/04/2010

Completion: TBD

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

Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

The 60% design was issued in December 2010. Design review is underway and then the project will be archived until the design resumes in 2014.

Schedule

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

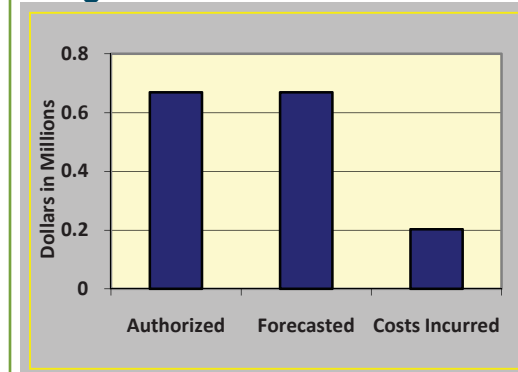
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Rolling Stock

Project: C800457
Budget: \$30,000,000
Phase: Design
Start: 0/26/2010
Completion: 04/30/2013

The Port of Seattle will procure and deploy the initial fleet of EGSE. This fleet will be comprised of approximately 334 baggage tugs, 192 belt loaders, 71 pushback tractors, and 92 other pieces of ground support.

Status Snapshot

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

Significant Developments

The Port of Seattle, in conjunction with the Airline Carriers, is proceeding with developing an Invitation to Bid for the EGSE vehicle fleet. The Airlines Carriers (Alaska, Horizon, and American) have provided the Port with EGSE vehicle specifications and a list of vendors.

Schedule

The EGSE program was reactivated late in the first quarter of 2010 and project team is in the process of finalizing the Invitation to Bid, which will be issued by March 31, 2011.

Budget

The project forecast is within the approved budget. Authorization for the remaining funding and authorization to purchase the equipment will be requested once the proposals have been evaluated, and the Airline Carrier Consortium has reviewed and selected the equipment. A Department of Energy Grant will be used to offset the total cost of the EGSE initial fleet.

Change Order

None.

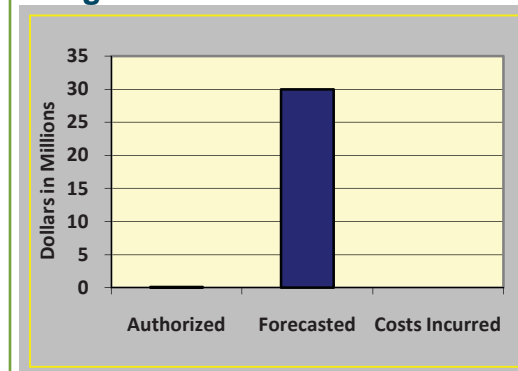
Risks

Potential risks due to late execution of agreements between Port of Seattle and Airline Carrier Consortium, and coordination with other airfield projects and Airline Realignment program.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Water System Isolation Valve Upgrade - Airfield

Project: C800469
Budget: \$1,443,000
Phase: Design
Start: 11/15/2010
Completion: 12/31/2011

The water distribution system at the Airport is almost 40 years old. This project will replace and add additional water valves in several strategic locations to prevent possible outages.

Status Snapshot

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

Significant Developments

On November 15, 2010, Port of Seattle Commission authorized dividing the Water System Isolation Valve Upgrade project into two projects, Airfield and Non-Airfield. The Airfield Water System Isolation Valve Upgrade is in design. The 90% review comments are due in February 2011.

Schedule

Bid advertisement is anticipated to be March 8, 2011.

Budget

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

Change Order

None

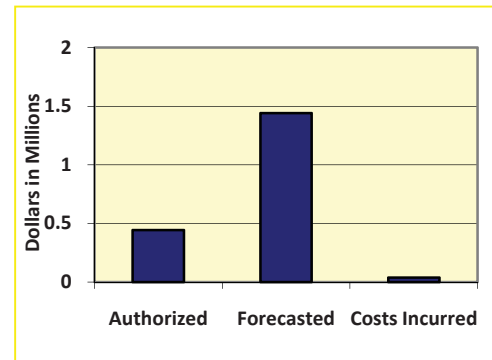
Risks

The replacement valve sizes were taken from 25-40 year old documents.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



AIRPORT

Security Checkpoint Optimization

Project: C800471
Budget: \$430,000
Phase: Close Out
Start: 8/15/10
Completion: 12/31/10

This project supports TSA initiative to accommodate emerging technologies. Major elements were new electrical infrastructure to checkpoints and minor relocation of lanes for installation of Advanced Imaging Technology (AIT) units.

Status Snapshot

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

Significant Developments

Construction activities were timed to allow the North Checkpoint to open in time for holiday travel. Terrazzo repairs, and punchlist work continued through the end of December.

Schedule

The project is complete and in closeout.

Budget

The project forecast is within the approved budget and authorization. This project was originally a Small Capital Project, but exceeded the \$300,000 limitation. It was authorized as a Major Construction Project at \$430,000 by Commission Action on November 30, 2010, and the budget was increased at that time.

Change Order

None

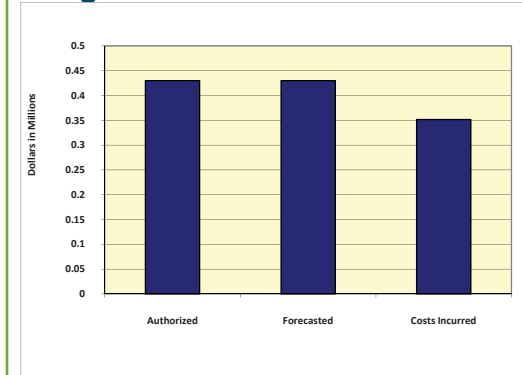
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Fire Vehicles

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

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

Status Snapshot

On Schedule
 On Budget
 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.

This will be the last quarterly report for this project.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget.

Change Order

None

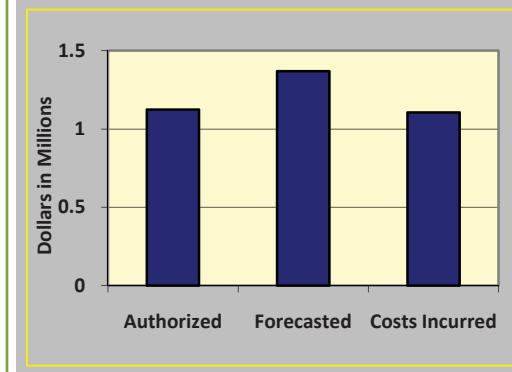
Risks

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 FAA, the State of Washington, and the Highline School District. The schedule for state funding is not known. The district's schedule is dependent on obtaining general election bonds at various intervals.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

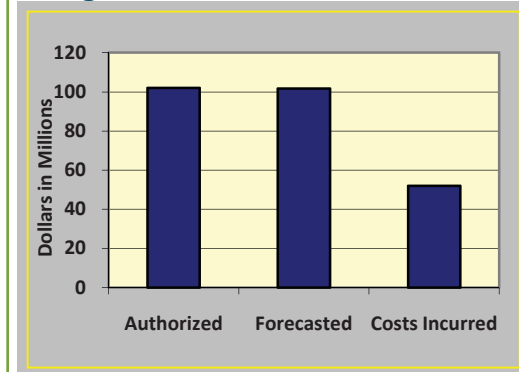
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

3rd Runway Residential Acquisition

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

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

Status Snapshot Prior Report
 Delayed Schedule 1Q 10
 On Budget
 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. One remaining single property was determined by the court to be compatible land use and will not be acquired.

Schedule

The project is currently on schedule. Demolition of the remaining structures will begin during the first quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

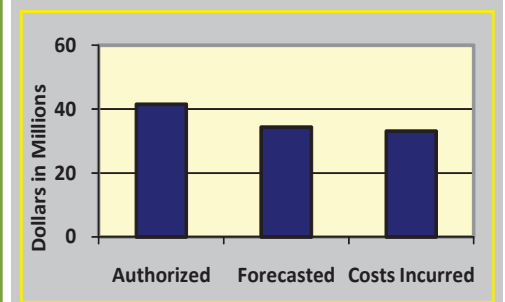
Risks

No significant risks identified.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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. Authorization of the remaining project budget will be requested for one building at a time from the Commission in the future when schedule is determined.

Change Order

Not Applicable

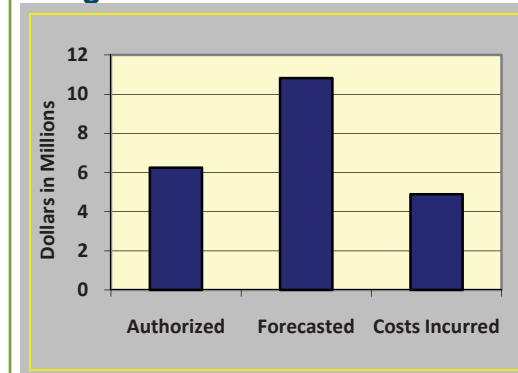
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



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 and storm window retrofit .

Schedule

The project will commence upon Job Order Contract approval.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

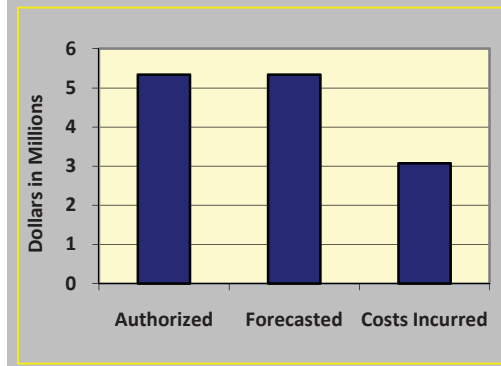
Risks

The ability to accomplish the retrofit is dependent on homeowner's schedules, and structural integrity of the home.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Single Family Home Sound Insulation

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

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

Status Snapshot

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

Significant Developments

Nine homes are in process and there are 19 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

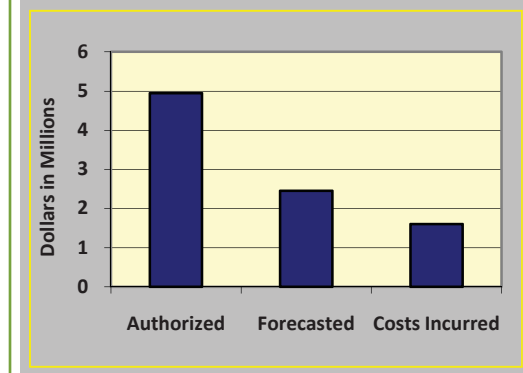
Risks

The ability to accomplish the insulation is dependent on homeowner's schedules, willingness to sign an aviation easement and obtain a subordination agreement from their lender, 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: 6/30/2011

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

Status Snapshot

Delayed Schedule
 On Budget
 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

Waiting on FAA approval. Expect to close the streets owned by the City of Des Moines by the end of March 2011. Final acquisition is expected to be completed by June 30, 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable.

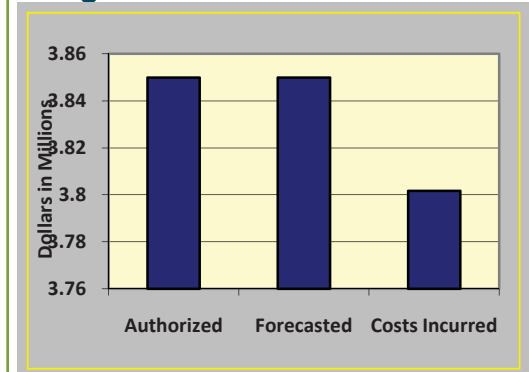
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

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 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 2011.

Budget

The project forecast is within the approved budget.

Change Order

None

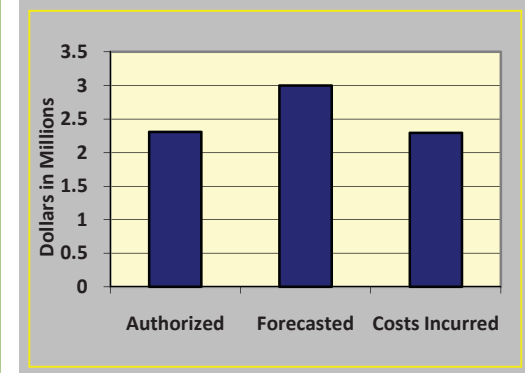
Risks

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

There were no tenant reimbursements during the fourth quarter of 2010. The Airport is, however, working to revise the Tenant Reimbursement Guidelines in coordination with the Airlines. Completion of revised Reimbursement Guidelines is anticipated during the first quarter of 2011.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

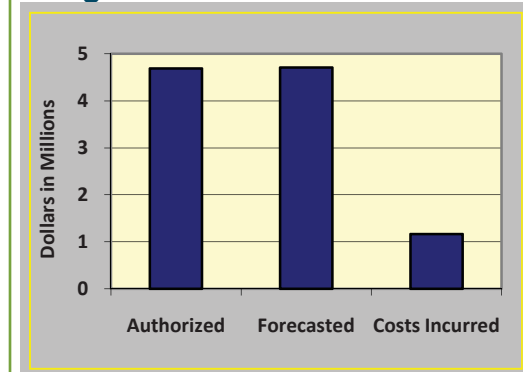
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Paint Striper Equipment

Project: C800354
Budget: \$420,000
Phase: Implementation
Start: 09/01/2010
Completion: 10/31/2011

Via a competitive process, purchase one Truck Chassis Mounted Airless Application Paint Striping Unit for the Airport. This requested paint striper equipment is necessary to meet operational, safety and regulatory requirements.

Status Snapshot

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

Significant Developments

The contract has been advertised and bid opening date is March 11, 2011.

Schedule

The equipment is expected to be in service in the third quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

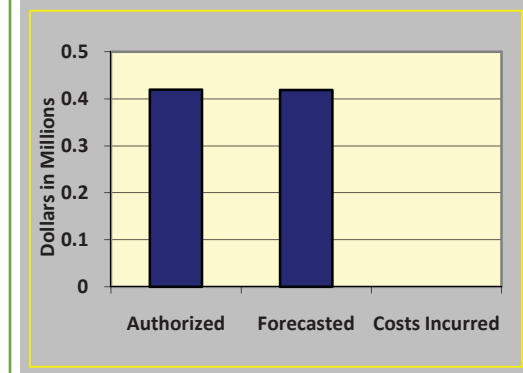
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

28th 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 Prior Report
 Ahead of Schedule 3Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project is complete. This will be the last quarterly report on this CIP.

Schedule

The project was completed ahead of schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

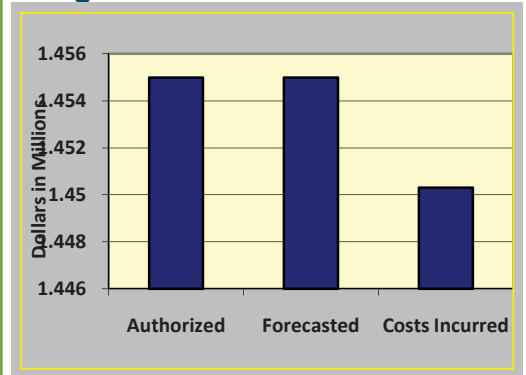
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 1Q 2011.

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

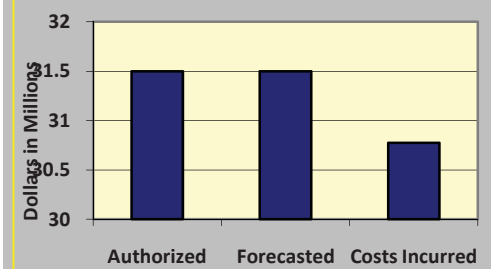
Budget Transfers

None

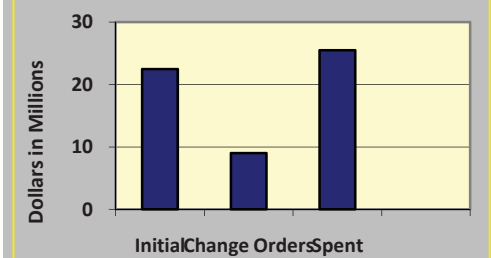
Cost Growth of Construction

No change from last report, cost growth remains at 17.4 percent.

Budget/Costs Incurred



Construction Costs



Photo



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: Canopy lighting/power receptacle and fence design is complete and scheduled for installation. Welcome Figures Artist has begun carving the art piece. The Graphic Artist selection process is ongoing.

Schedule

T-91: Canopy electrical/lighting and fence installation work are the remaining work elements to be completed under the December 2009 Commission authorization. The remaining work is currently scheduled to be completed by end of 1Q 2011 and will be ready for the new cruise season. Terminal's public arts component is ongoing and scheduled to be completed in late 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 \$113,500,000.

Change Order

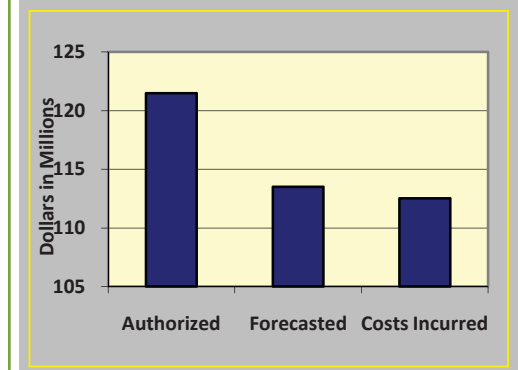
There were no change orders this quarter. Major construction contracts have been partially closed out.

Risks

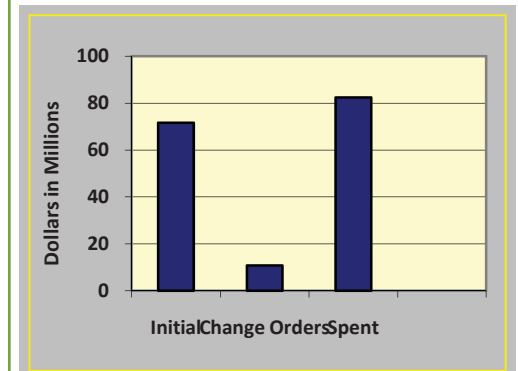
T-91: None. Facility is in operation.

T-30: None. Facility is in operation.

Budget/Costs Incurred



Construction Costs



Photo



Budget Transfers

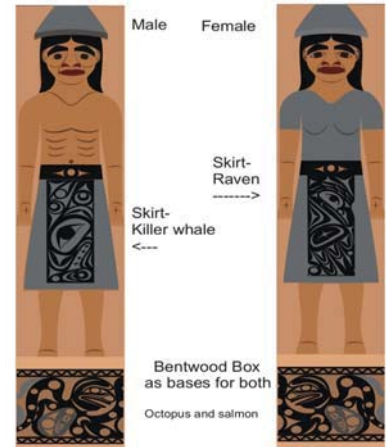
There were no budget transfers in or out of the program.

Cost Growth of Construction

T-91 Cruise Terminal Upgrade – MC-0314783 – The major construction contract is in closeout.

T-30 Upgrade – MC-103326 – The major construction contract is in closeout.

The cost growth of construction remains as reported in 4Q 09 for both contracts.



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

One project remains in this CIP, an elevator upgrade.

Schedule

Construction is underway and on-schedule with an anticipated completion date of March 2011.

Budget

None

Change Order

None

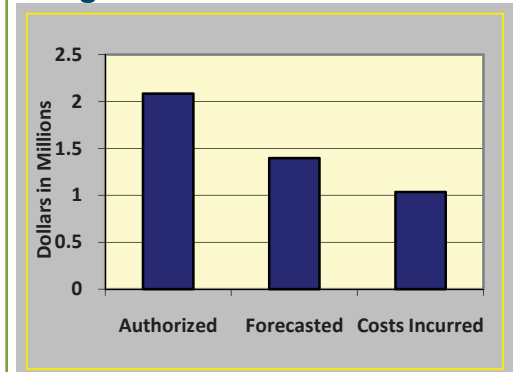
Risks

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
On Schedule 4Q 09
Under Budget
0 Change Orders
Total Change Orders Amount:
\$0

Significant Developments

Contract awarded for replacement of 800' of the fender system to Manson Construction. Notice to Proceed to the contractor given on 12/10/2010. Demolition of the existing fender has begun.

Schedule

No change from last report. Construction began in December 2010, with berth available for use in March 2011.

Budget

Project within approved budget. Favorable bids indicate the project should complete under the authorized amount.

Change Order

None this quarter

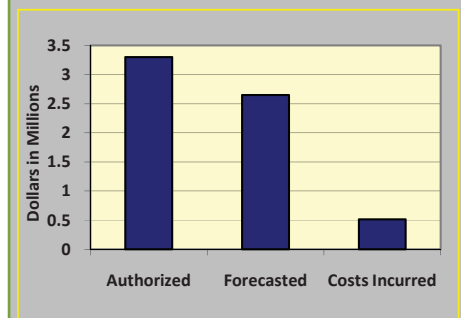
Risks

None this quarter

Budget Transfers

None

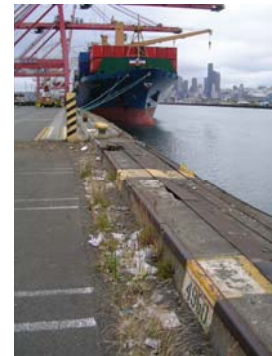
Budget/Costs Incurred



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. Beams were in operation during the 4Q 2010. This is the last report.

Schedule

Project is closed and scheduled to be retired.

Budget

On budget

Change Order

None

Risks

None

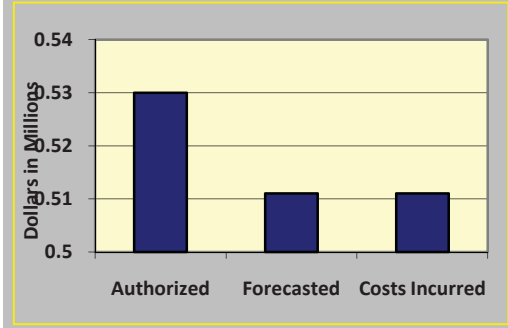
Budget Transfers

None

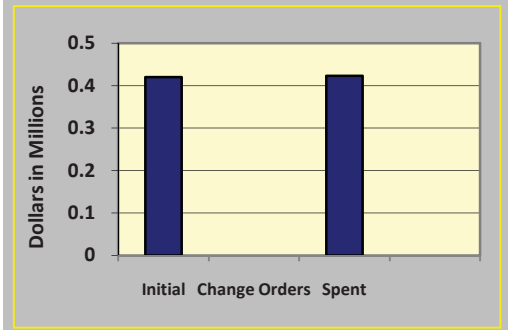
Status Snapshot Prior Report

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

Budget/Costs Incurred



Construction Costs



Photo



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 has been advertised; however, the advertisement was cancelled due to tenant shutdown schedule concerns for Q2 2011. Staff has separated the equipment Fabrication and Installation components to accommodate the tenant 2011 shutdown schedule. Tenant will notify staff when the shutdown period will occur.

Schedule

Phase-2 project delayed due to tenant shutdown schedule. (Expected shutdown is between Q2 2011 and Q3 2011).

Budget

None

Change Order

Phase-1 \$33,123

Risks

None

Budget Transfers

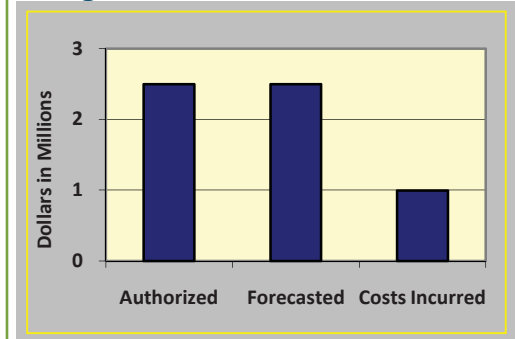
None

SEAPORT

Status Snapshot Prior Report

On Schedule
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$33,123.00

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Significant Developments

Contract awarded for replacement of the dolphins to Northwest Marine Construction. Notice to Proceed was given to the contractor on November 3, 2010. Demolition scheduled to begin in January.

Schedule

Project is still on schedule to be completed within the 2010-11 permit fish window. Beneficial occupancy expected by March 31, 2011.

Budget

Favorable bids indicate the project should complete under the authorized amount.

Change Order

None

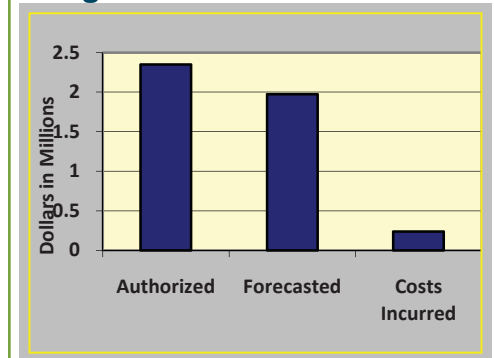
Risks

Contractor schedule remains very tight.

Budget Transfers

None

Budget/Costs Incurred



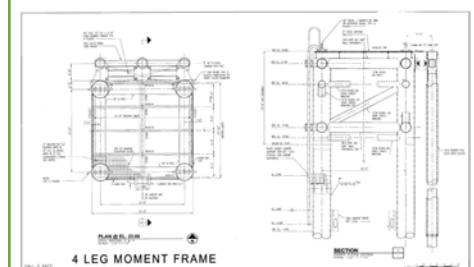
Construction Costs

None

Location

North Harbor Island

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 \$6M by spring 2011.

Status Snapshot

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

Significant Developments

Design is complete for Phase I construction consisting of the replacement of 15 piles to strengthen the facility for the 2011-12 cruise season. Remaining design is underway.

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

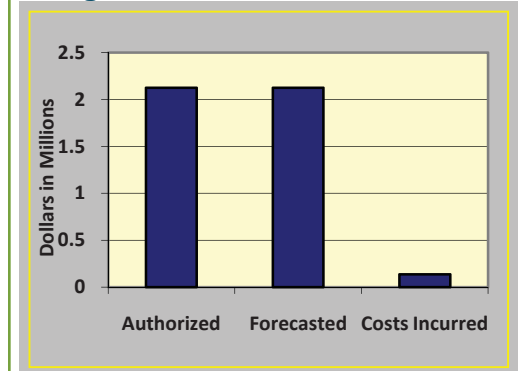
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

T-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.

Status Snapshot Prior Report

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

Significant Developments

As noted previously, revised design and permit documents were submitted to the City, State and Federal Agencies. Staff continues to work on addressing permit requirements with the EPA and Department of Natural Resources. We expect to receive the permit in 1Q 2011

Schedule

The scheduled completion remains at 3Q 2011.

Budget

Staff will return to Commission for additional construction authorization 1Q 2011. The permit conditions will increase the environmental reserve costs. The condition of zero storm and ground water discharge from the site during construction is the most significant cost impact.

Change Order

None

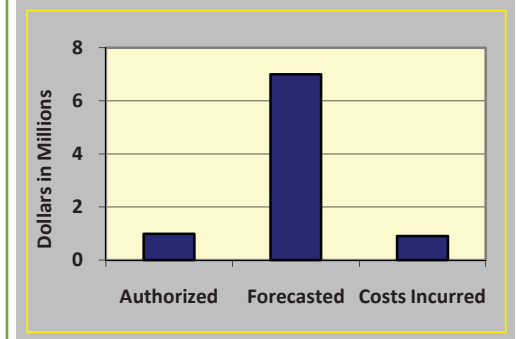
Risks

Schedule delays

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-91 Watermain Replacement

Project: C800298
Budget: \$4,255,000
Phase: Construction
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

Commission approved project to move forward. Construction is now in progress.

Schedule

On schedule

Budget

On budget

Change Order

None

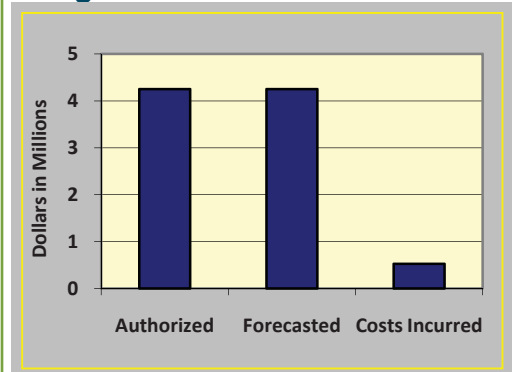
Risks

Contaminated material may be encountered throughout the excavation process.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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

PCS completed Phase 1 paving work (area along the east portal under the Magnolia Bridge) and continued to work on the remaining construction phases. Construction activities have been carefully coordinated with those from the Water Main Project team to maximize construction efficiency.

Schedule

Construction is on schedule and will be fully completed by the 2011 Cruise season.

Budget

Project is currently on budget.

Change Order

None

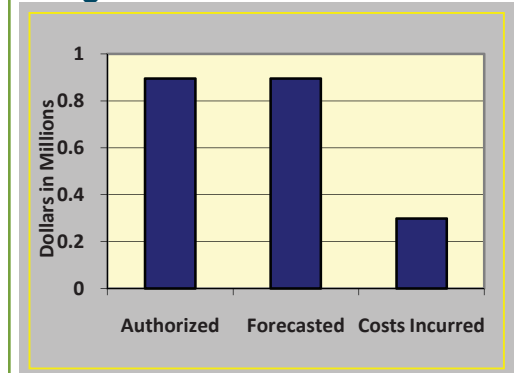
Risks

Phase 1 paving work has gone well but because paving work is weather dependent, there could be potential weather related delays. Also, the conditions of remaining existing underground vaults and utilities within the project area 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

Procurement complete, this will be the last regular report on this project. A final status report will be provided upon tenant installation.

Schedule

On schedule

Budget

No change

Change Order

None

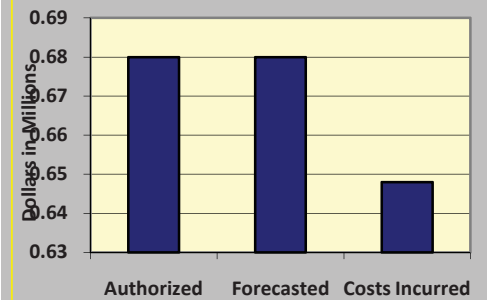
Risks

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

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

Significant Developments

Commission approved funding for the Project on May 4, 2010. The technical specification was completed 4Q 2010. The request for quote will be issued in 1Q 2011.

Schedule

Delivery of material delayed six months.

Budget

None

Change Order

None

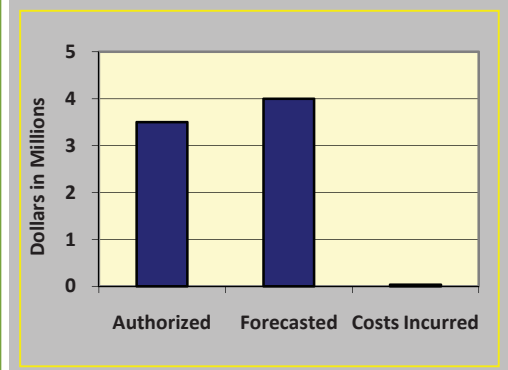
Risks

Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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

Contract awarded to General Construction. Notice to Proceed was given to the contractor on November 2, 2010. Demolition scheduled to begin in January.

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

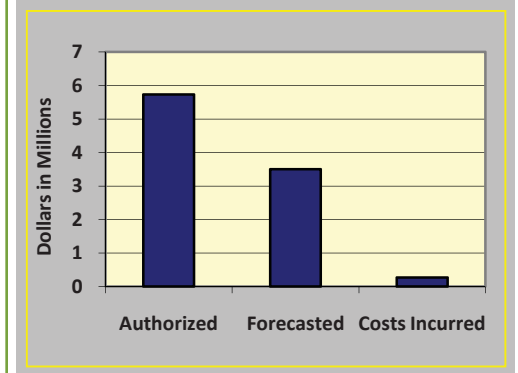
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Photo



East Marginal Way Grade Separation

Project: E 102007
Budget: \$50,700,000
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 4Q 10
 On Budget 4Q 10
 10 Change Orders
 Total Change Orders Amount: \$411,876

Significant Developments

Bridge substructure complete and span girders were placed early February 2011. Utility installation includes large stormwater quality vault.

Schedule

Construction is 60% 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

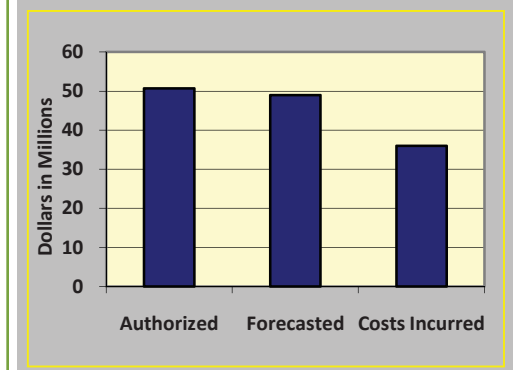
Construction change orders could occur, which could increase cost of construction.

Budget Transfers

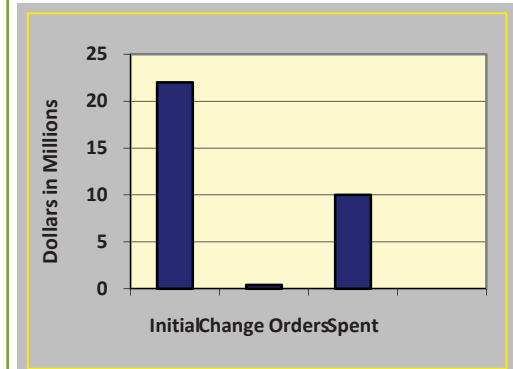
New source of funds indicates that no budget transfers will be required.

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

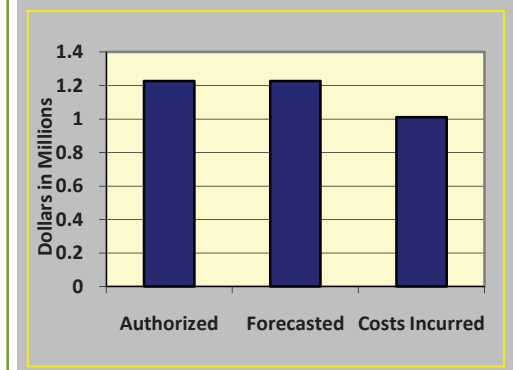
Risks

Additional gearbox failures would result in further disruptions to operations.

Budget Transfers

None

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 T-5 and dispose of dredged material at approved upland disposal sites; conduct environmental testing, permitting, and design work for T-5 maintenance dredging

Status Snapshot

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

Significant Developments

Construction began in December as planned.

Schedule

On schedule

Budget

On budget

Change Order

Not applicable

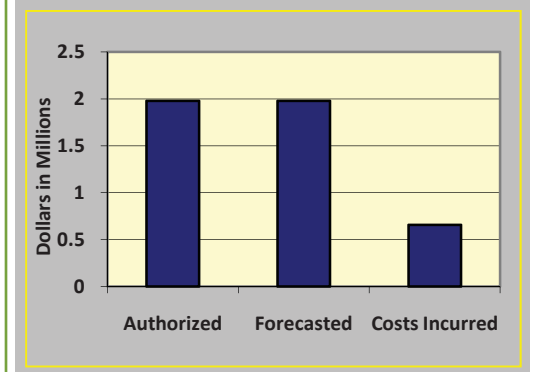
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Not Applicable

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.

Status Snapshot

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

Significant Developments

Not applicable

Schedule

On Schedule

Budget

On Budget

Change Order

Not applicable

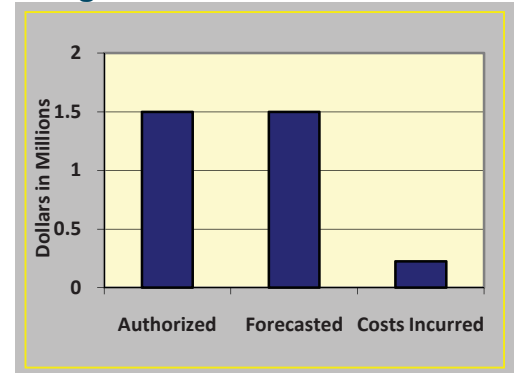
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T 102 HVAC Renewal/Replacement

Project: C800070
Budget: \$1,425,000
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. The last unit will be installed in Q1 2011.

Schedule

Installation will be complete by Q1 2011.

Budget

Anticipate approximately \$80,000, of approved budget, remaining after all invoices are paid.

Change Order

None

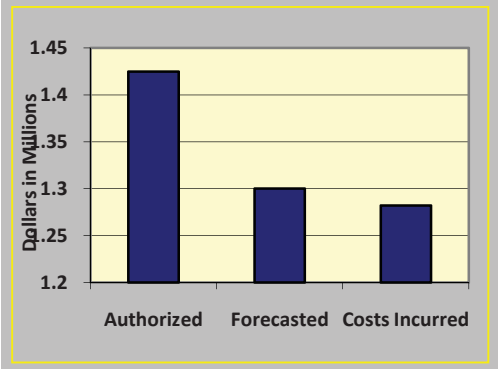
Risks

None

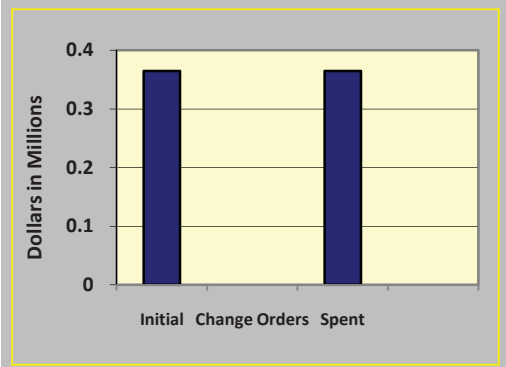
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

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

IMCO (general contractor) ordered steel sheet piling from manufacturer and has been making submittals to the Port as required prior to NTP being issued. Geotechnical consultant service directives have been finalized for necessary upcoming construction monitoring.

Schedule

NTP anticipated to be issued in January 2011.

Budget

None this quarter

Change Order

None this quarter

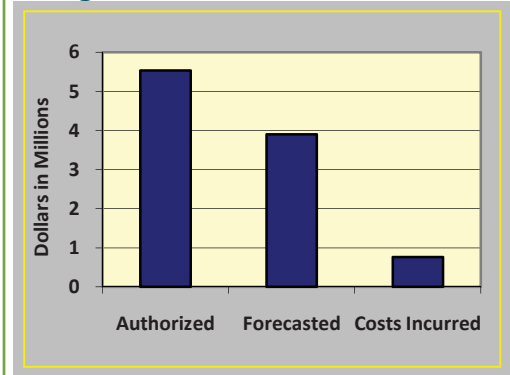
Risks

None this quarter

Budget Transfers

None

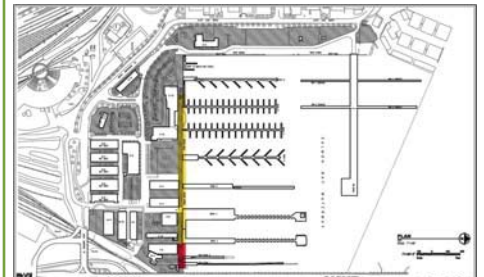
Budget/Costs Incurred



Construction Costs

\$15,000

Photo



FT C15 HVAC Improvements

Project: C800137
Budget: \$4,000,000
Phase: Design
Start: 05/01/10
Completion: 12/31/2012

Provide the preliminary planning, design, and construction for replacing the FT C15 HVAC System.

Status Snapshot

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

Significant Developments

Design consultant selected and contract negotiations in progress.

Schedule

Design behind schedule by 6 weeks.

Budget

On budget

Change Order

None

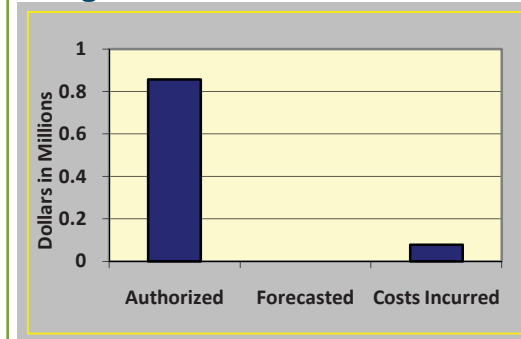
Risks

Contract negotiations must proceed quickly in order to meet schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

MCO (general contractor) ordered steel sheet piling from manufacturer and has been making submittals to the Port as required prior to NTP being issued. Geotechnical consultant service directives have been finalized for necessary upcoming construction monitoring.

Schedule

NTP anticipated to be issued in January 2011.

Budget

None this quarter

Change Order

None this quarter

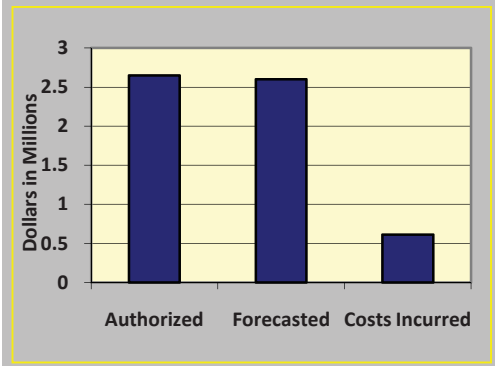
Risks

None this quarter

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

\$20,000

Photo



REAL ESTATE

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 contract was executed. Contractor mobilized on site and started work.

Schedule

Site construction work started 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.

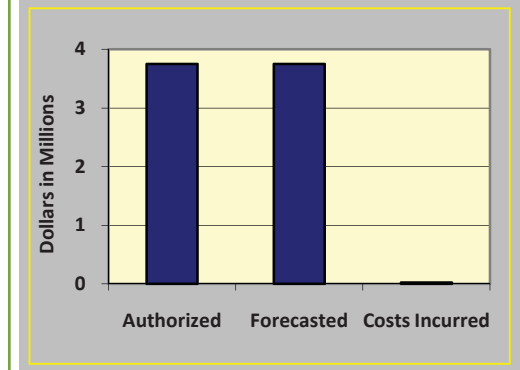
Risks

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

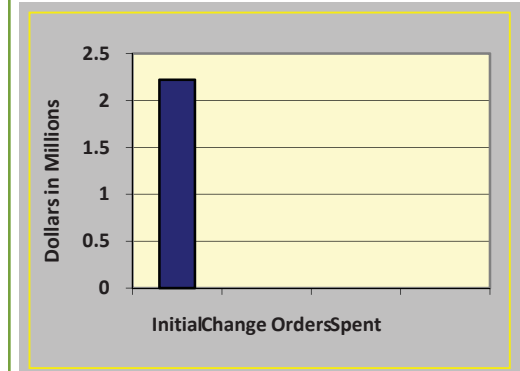
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

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. Planning and software architecture design in progress. Casework design contract \$50,000 more than anticipated but overage can be accommodated with budgeted contingency.

Schedule

On Schedule

Budget

On Budget

Change Order

None

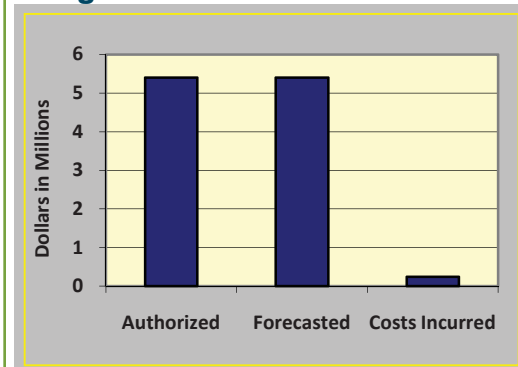
Risks

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

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 Prior Report
 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 are in progress.

Schedule

Prior Report - 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

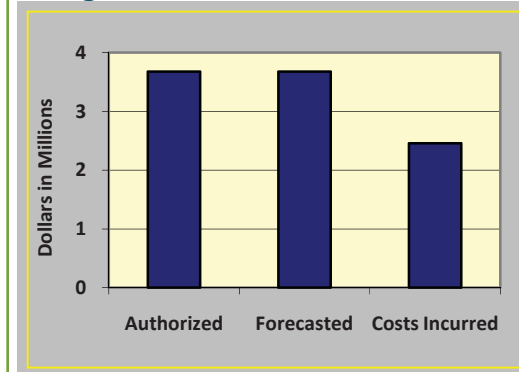
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

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 completed in mid-November 2010. Working on requirements and design.

Schedule

On Schedule

Budget

On Budget

Change Order

None

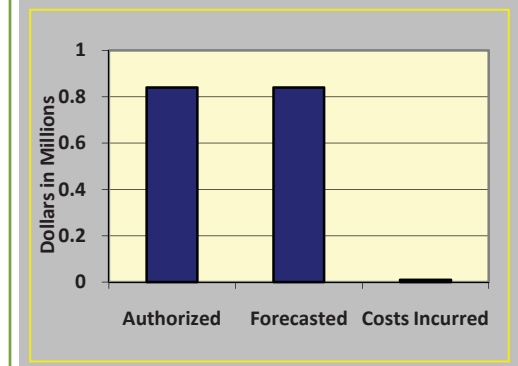
Risks

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

Vendor selected to lead requirements and development of new Port of Seattle website. Contract signed in late January 2011.

Schedule

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

Budget

On Budget

Change Order

None

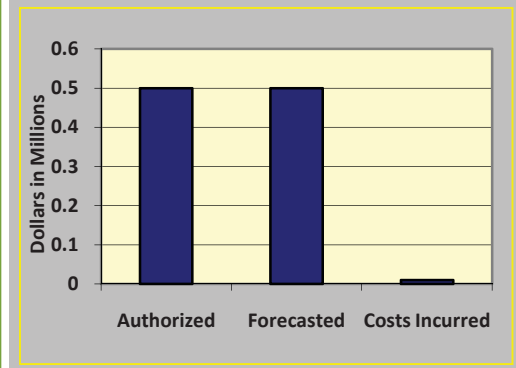
Risks

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 Prior Report
 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

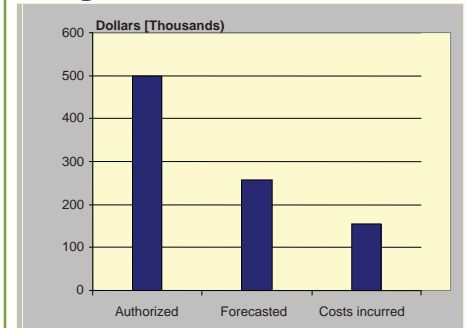
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Significant Developments

Configuration workshops and prototyping have been completed. Next phase includes the installation of the software in the Port environment and interface development.

Schedule

Prior Report - 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

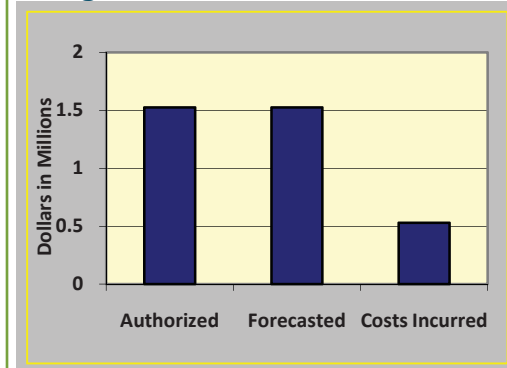
Risks

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: 4/30/2012

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

Status Snapshot

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

Significant Developments

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

Schedule

Sharepoint 2010 implementation is dependent on the completion of several infrastructure projects currently in progress and requires additional time to complete the upgrade of existing sites. While Sharepoint 2010 will be available to departments beginning in April 2011, the implementation of Sharepoint Records Center will not be complete until December 2011. The full project is estimated to be completed in April 2012.

Budget

On Budget

Change Order

None

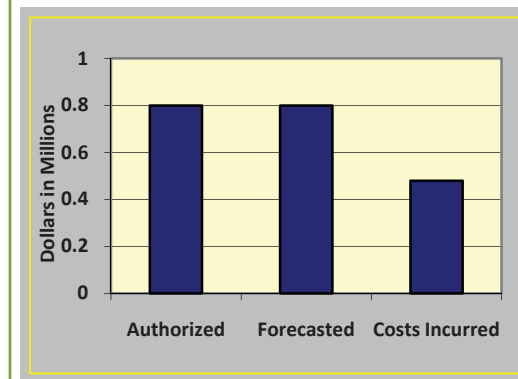
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

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

Completed installation and data migration to the new High Capacity Network Storage System. Delivery of remaining components on schedule to complete project.

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 6 month delay from the original schedule.

Budget

On Budget

Change Order

None

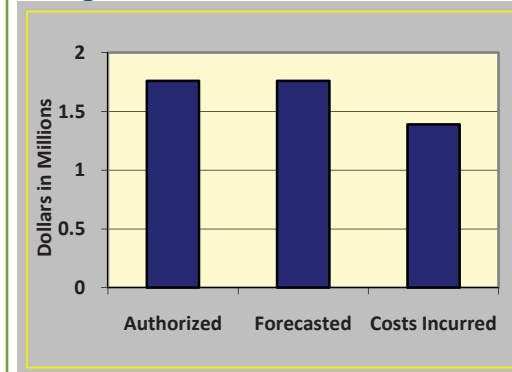
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Time Clock System

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

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

Status Snapshot

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

Significant Developments

Contract completed with vendor for product and implementation services.

Schedule

On Schedule

Budget

On Budget

Change Order

None

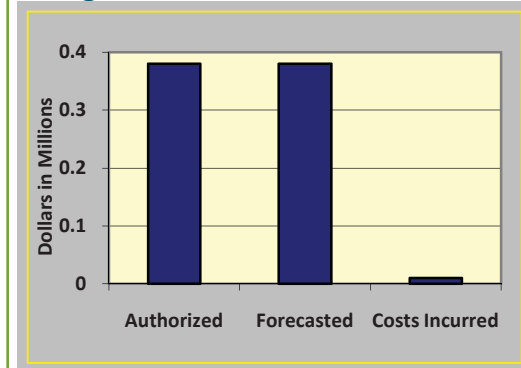
Risks

No significant risks at this time.

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 has been selected. Contract negotiation in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

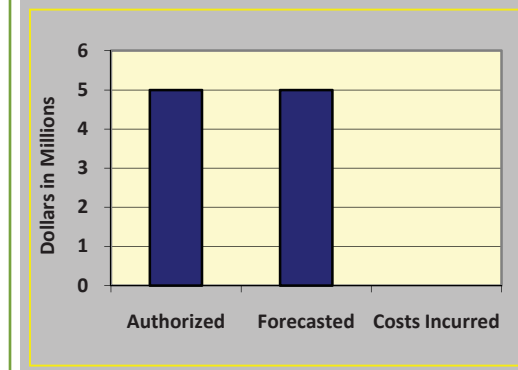
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Police Records Management System

Project: C800393
Budget: \$1,300,000
Phase: Planning
Start: 10/10/2010
Completion: 1/31/2012

Procure and implement a replacement Police Records Management System

Status Snapshot

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

Significant Developments

RFP requirements complete. Advertising in January 2011.

Schedule

On Schedule

Budget

On Budget

Change Order

None

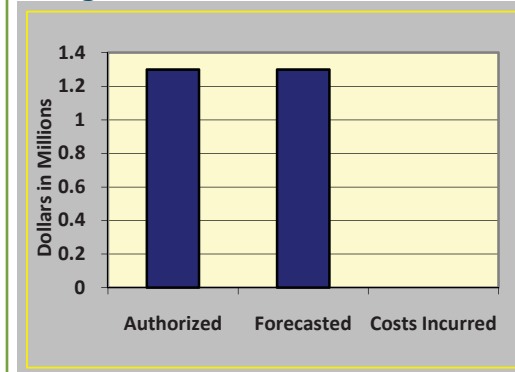
Risks

No significant risks identified at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in the phase

Upgrade to Windows 7 and Office 2010

Project: C800395
Budget: \$500,000
Phase: Implementation
Start: 9/17/2010
Completion: 9/30/2011

Upgrade Port workstations to Windows 7 and Microsoft Office 2010.

Status Snapshot

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

Significant Developments

Completed planning and procurement of vendor implementation services.

Schedule

On Schedule

Budget

On Budget

Change Order

None

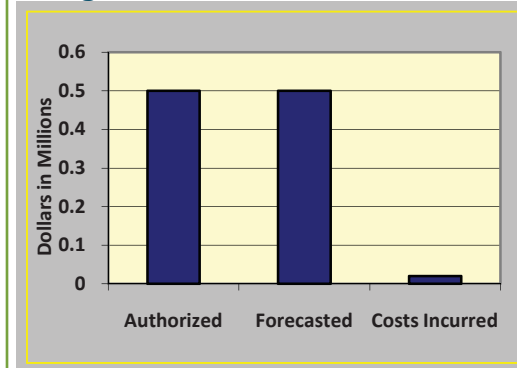
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE



Port Contractor Roster & Bid Management

Project: C800397
Budget: \$450,000
Phase: Design
Start: 1/26/2010
Completion: 5/30/2011

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

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

Significant Developments

Completed development on initial requirements. Working on suggested changes identified during test phase.

Schedule

Several changes were suggested during the testing phase that will require an additional 3 months to complete, test, and deploy.

Budget

On Budget

Change Order

None

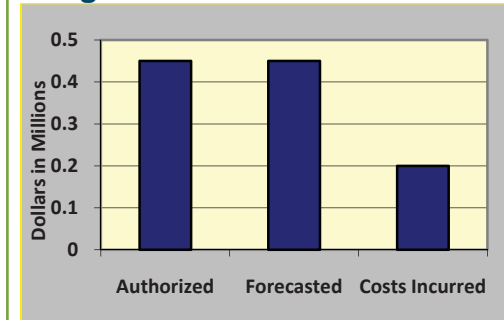
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

