

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report 2011

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Port of Seattle Capital Improvement Project Report First Quarter 2011

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 2011 the Port plans to invest over \$378,000,000 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	●		
C800019	Loading Bridge Utilities	14	●	✓	✓
C800034	North Expressway Relocation	15	●	✓	
C800036	Parking Garage 4th Floor Improvements	16	●		
C800042	Aircraft Rescue Fire Fighting Station Upgrade	17	●	✓	
C800061	Main Terminal South Low Voltage	18	●	✓	
C800071	Consolidated Warehouse	19	●	✓	
C800105	Airport Owned Gate Infrastructure	20	●		
C800107	C4 UPS System Improvements	21	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	22	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	23	●	✓	
C800144	Security CCTV System Improvements	24	●	✓	
C800147	Concessions Unit Readiness Program	25	●	✓	
C800148	GML Arrivals Hall Concessions	26	●	✓	
C800167	Runway 16L/34R Reconstruction	27	●		✓
C800170	Connect C1 BHS to C88 BHS	28	●	✓	
C800174	FIS - New Primary Inspection Booths	29	●	◆	
C800203	Common Use Lounge Remodel	30	●		
C800237	Terminal Escalators Modernization	31	●	◆	
C800238	Central Plant Pre-Conditioned Air	32	●	✓	
C800253	Parking System Replacement	33	●	✓	
C800254	Aircraft RON Parking Post Office Site	34	●	◆	
C800274	8th Floor Weather Proofing	35	●		
C800276	Common Use Equipment Expansion (CUSE)	36	●		
C800335	EGSE Electrical Charging Stations	37	●		
C800336	South Satellite Delta Sky Club Extension	38	●	◆	◆
C800360	Roof Replacement Program	39	●		
C800382	BHS (C22-C1, MK1 and TC3)	40	●		
C800406	RW 16C/34C Reconstruction Design	41	●		
C800412	South Satellite Concessions Project	42	●		
C800420	Additional Airfield Mitigations at Tyee	43	●		
C800426	FIS Improvement - Phase I	44	●		

C800455	Concourse D Common Use Environment	45	●
C800457	EGSE Rolling Stock	46	●
C800466	South Satellite - Additional Gate Lobby	47	●
C800467	PLB Replacement	48	●
C800469	Water System Isolation Valve - Airfield	49	●
C800471	Security Checkpoint Optimization	50	●

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C200007	Highline School Noise Insulation	51	●	✓	
C200015	3rd Runway Residential Acquisition	52	●	✓	
C200042	Highline Community College Noise Insulation	53	●	✓	
C200048	Home Insulation Retrofit	54	●	✓	
C200093	Single Family Home Sound Insulation	55	●		
C800046	Street Vacations – Des Moines Creek 1	56	●	✓	
C800146	RMU/Kiosk Concession Program	57	●	✓	✓
C800150	Burien Commercial Property Acquisition	58	●	✓	
C800154	Tenant Reimbursement	59	●		
C800354	Paint Stripper Equipment	60	●	✓	

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
C102451	T-115 Dock Reconstruction	61	●	✓	✓
C800085	T-30/T-91 Program	62-63	●	✓	✓
C800114	P-66 Bag. Corridor & Pass. Screening	64	●	✓	
C800121	T-18 S. Fendering	65	●		
C800133	T-86 Grain Facility Modernization (Phase I)	66	●		
C800182	NH Island Mooring Dolphins (4)	67	●		
C800183	P91 Fender System Upgrade	68	●		
C800264	T-10 Interim Redevelopment	69	●	✓	
C800298	T-91 Watermain Replacement	70	●		
C800343	T-91 Roadway Pavement	71	●	✓	
C800349	T-5 Crane Cable Reels	72	●		
C800416	T-18 Fender Replacement	73	●		

WP Number	Project Title	Page	Overall Project Status	Variance since last report
E102007	East Marginal Way Grade Separation	74	●	
E103835 et al.	T-5/T-18 Maintenance Dredging	75	●	✓
E104362 et al.	Street Vacations T-5/18/105	76	●	

Real Estate

CIP Number	Project Title	Page	Overall Project Status	Schedule	Budget
C800070	T-102 HVAC Renewal/Replacement	77	●	✓	
C800136	FT South Wall Reconstruction Phase VI	78	●		
C800137	FT C15 HVAC Improvements	79	●		
C800175	MIC Central SeaWall Replacement	80	●		
C800386	FT NW Dock E. Fender System Replacement	81	●		

Corporate

CIP Number	Project Title	Page	Overall Project Status	Schedule	Budget
C101117	Flight Information Systems (FIMS) II	82	●		
C800003	Maximo Enterprise Implementation	83	●	✓	
C800227	Ground Transportation Management System	84	●	◆	
C800319	Port of Seattle Internet Redesign	85	●	✓	
C800320	External Sharepoint	86	●	✓	✓
C800321	Enterprise Project Cost Management	87	●	✓	
C800322	Records and Document Management	88	●	✓	
C800326	Business Continuity	89	●	◆	
C800328	Propworks Upgrade	90	●		
C800387	Time Clock System	91	●		
C800392	PeopleSoft Financial Upgrade	92	●		
C800393	Police Records Management System	93	●		
C800395	Upgrade to Windows 7 & Office 2010	94	●		
C800397	Port Contractor Roster and Bid Management	95	●		

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

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: contract in-stream work, Alaska Maintenance Building demolition, minor in-stream work to address temporal impacts, and Pond M modifications. Hazardous materials in caulk have delayed the demolition of the Alaska Maintenance Building, which is now scheduled to advertise in the 3rd quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

None

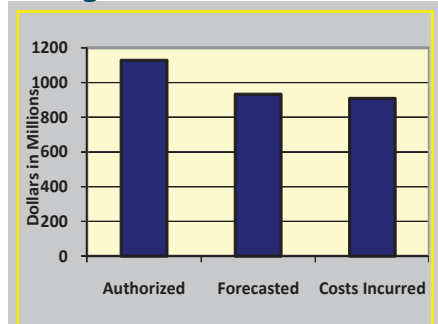
Budget Transfers

None this quarter

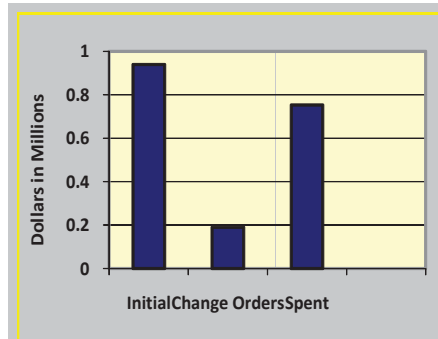
Status Snapshot

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

RCF construction progressing well being nearly 87 percent complete. Work continues on all interior finishes and special systems. The Customer Service Building is 85 percent complete. Work continues on all four quick turnaround areas with final touches on No. 1 and 2 underway. Averaging around 200 workers daily. The one subcontractor claim continues with little progress. Site work is nearing completion and landscaping has begun. BMF underground utilities, retaining walls, and building foundations are progressing well with contractor meeting schedule milestones. ORI construction continues on the bridge widening and seismic upgrade, and the revisions to Host Rd and the Airport ground transportation lots. The placement of the bridge girders, requiring the full closure and detour of SR518, was completed. Main Terminal Improvements 90% design review is complete and working toward final design. Gillig is currently manufacturing the first bus.

Schedule

The revised program schedule remains on-track for spring 2012 completion. RCF scheduled completion is November 2011. Tenant work completes early 2012. BMF scheduled completion is March 2012. ORI scheduled completion is December 2011. MTI will advertise for bids in May with completion in early 2012. Bus delivery planned for 4Q 2011.

Budget

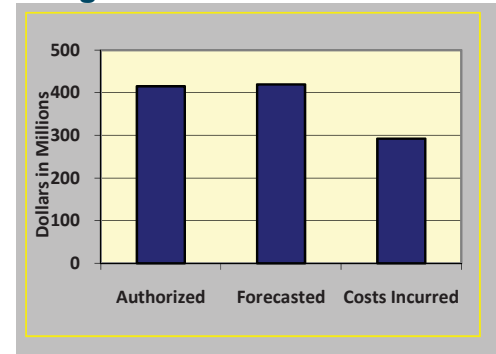
Customer Facility Charge revenues continue to increase slightly each month, trending with the slightly improving economy. The program forecast is within the approved budget and authorization.

Change Order

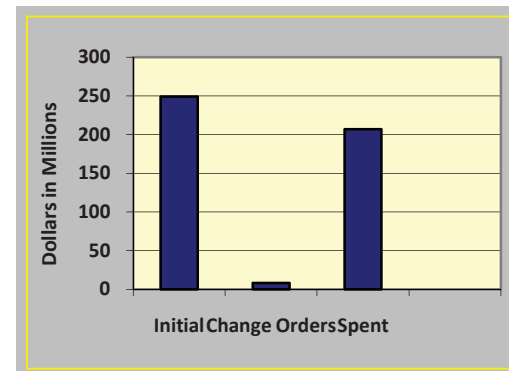
103 change orders were issued this quarter in the amount of \$1,843,036.

Status Snapshot Prior Report
Delayed Schedule 4Q 08
On Budget
756 Change Orders
Total Change Orders Amount:
\$8,556,521

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; 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

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - Cumulative change order percentage through this quarter is 15.8%. Primary reasons for these changes are unknown conditions and contaminated materials.

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: \$50,347,234
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

On Schedule
On Budget
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. A construction contract was awarded and contractor work started on stormwater quality treatment upgrades at four project sites.

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 the second half of 2011, or later.

Budget

The project forecast is within the approved budget and authorization. During the first quarter of 2011, \$2,000,000 of budget was returned to savings.

Change Order

None

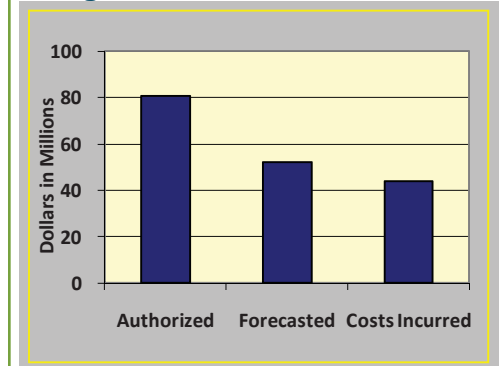
Risks

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

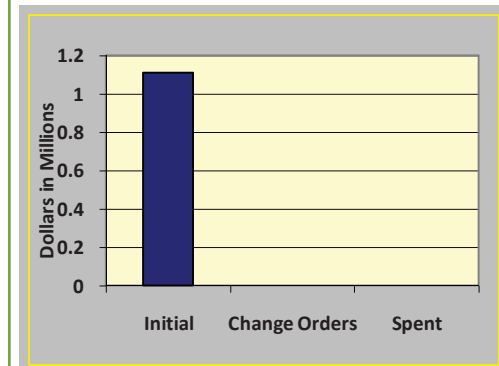
Budget Transfers

To Savings \$2,000,000

Budget/Costs Incurred



Construction Costs



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

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

None involved extension of the contract time.

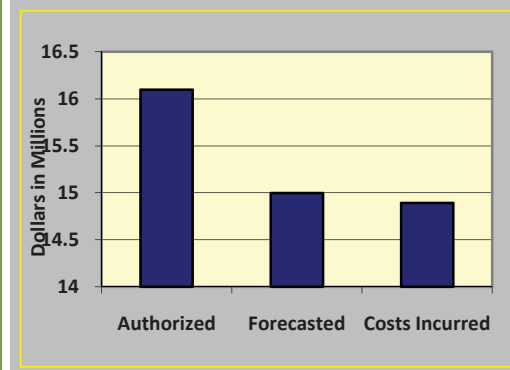
Risks

No risks have been identified at this time.

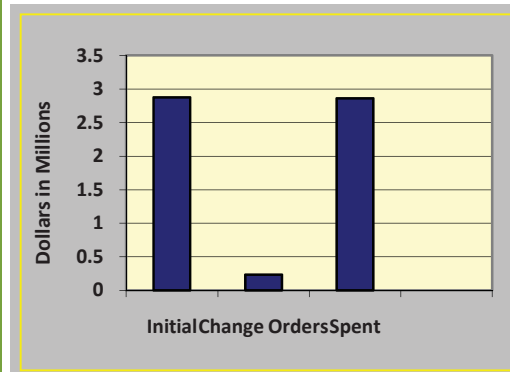
Budget Transfers

None this quarter

Budget/Costs Incurred



2010 Contract 1 Construction Costs



Photo



Main Terminal Baggage Screening

Project: C102163
Budget: \$223,533,540
Phase: Close Out
Start: 09/24/2002
Completion: 02/13/2009

This project creates automated systems for explosive detection screening of baggage for the north Main Terminal and South Satellite. The systems will meet all security requirements while reducing staffing and providing capacity for future growth.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 08
 Under Budget 4Q 09
 665 Change Orders
 Total Change Orders Amount:
 \$51,165,622

Significant Developments

The C-1 baggage handling/screening system has been placed into revenue service for the Alaska Air Group. The C-1 Lid Replacement is the only work remaining on this project.

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.

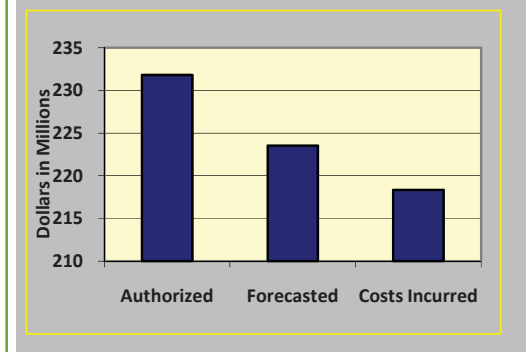
Risks

None

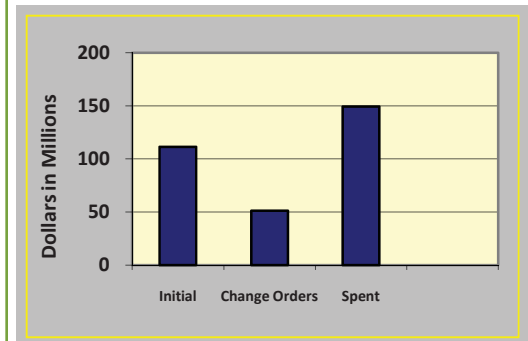
Budget Transfers

To Expense (Oversize Screen Device Install) \$5,222

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

The project is currently in design. Port Construction Services has pre-ordered the valves and associated fittings.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

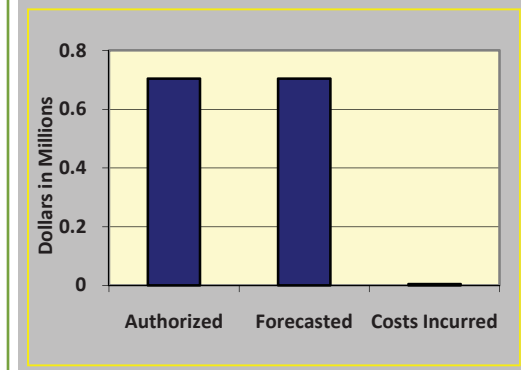
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 Port Commission authorization to advertise was on March 1, 2011. Construction contract was advertised on March 24th. Bid opening is scheduled for April 14th.

Schedule

Construction work is anticipated to begin in late 2Q 2011. 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.

Change Order

None

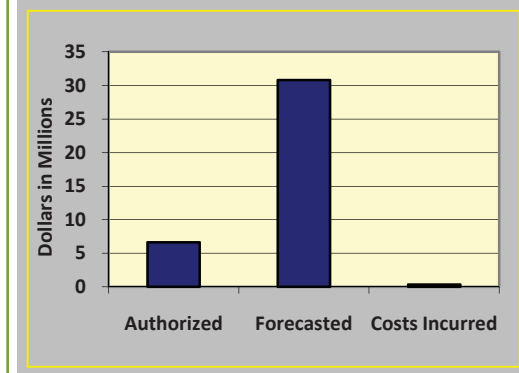
Risks

Any delay will put project out of typical construction window.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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	4Q 10
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 based on project experience.

Change Order

None

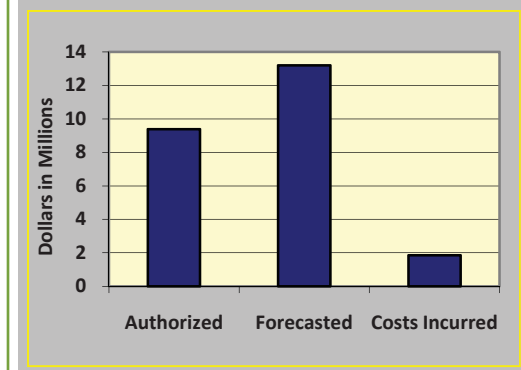
Risks

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

AIRPORT

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
 206 Change Orders
 Total Change Orders Amount:
 \$8,092,915

Significant Developments

The work in the main contract for reconstruction of the North Airport Expressway and light rail transit components is complete. The intelligent transportation management system is complete. 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 mid 2011 due to a couple of differing site issues, followed by a first year plant establishment period to be complete in early 2012. The landscape installation is nearing completion.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Six change orders were issued this quarter in the amount of \$119,194.

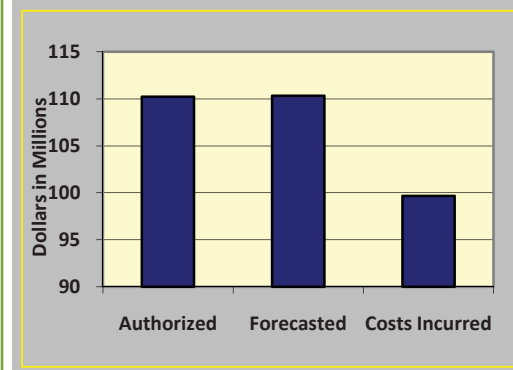
Risks

None identified at this time.

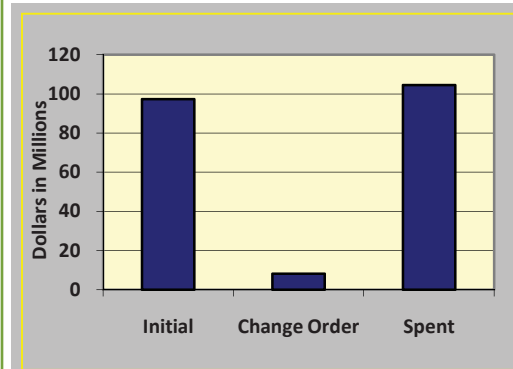
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Parking Garage 4th Floor Improvements

Project: C800036
Budget: \$9,131,000
Phase: Close Out
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. The project is in close out. This will be the last quarterly report for this project.

Schedule

The Multiple User Flight Information Display System installed in the Airport Station became operational in January 2011. Project closeout is essentially complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

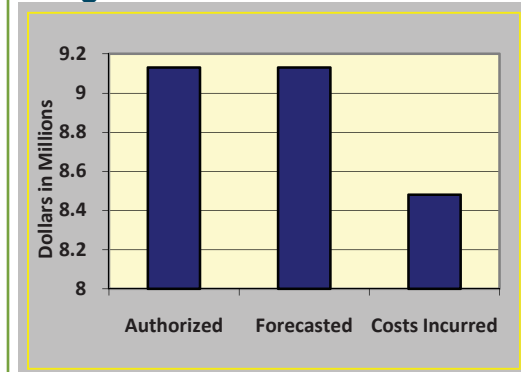
Risks

None

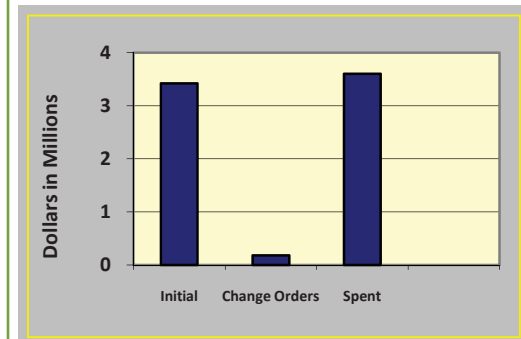
Budget Transfers

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

All work has been completed on this project. This will be the last quarterly report for this project.

Schedule

This project is now in close out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

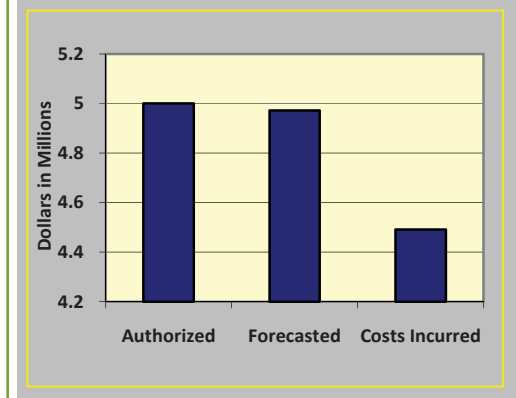
Risks

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 Service Agreement with Scope of Work and Level of Effort are in the negotiation phase with the Consultant. Additional scope of work is being added due to added electrical loads.

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 2Q 2011.

Budget

The project forecast is being analyzed due to changes in electrical load.

Change Order

None

Risks

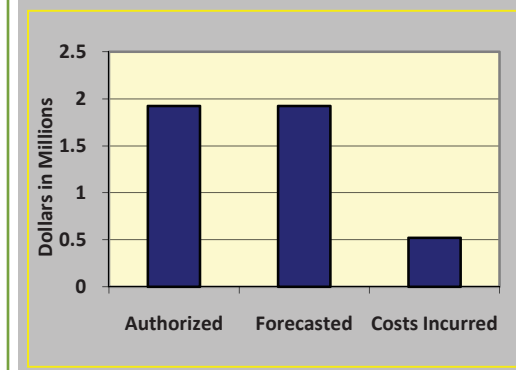
In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area of the Main Terminal is a 24/7/365 operation and sequencing of this work is critical and electrical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

Budget Transfers

None this quarter

AIRPORT

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
 On Budget
 34 Change Orders
 Total Change Orders Amount:
 \$770,658

Significant Developments

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

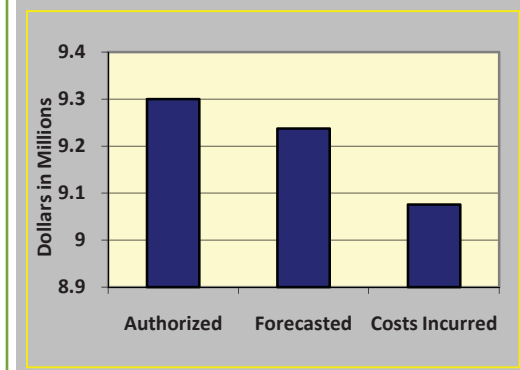
None this quarter.

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



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

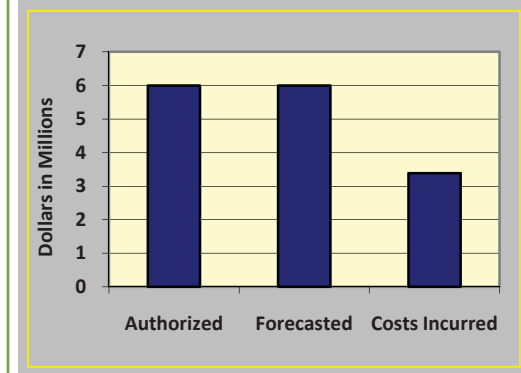
Risks

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 Uninterruptible Power Supply (UPS) System, including batteries, with a 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 (SA) to finish the design. The SA with Scope of Work and Level of Effort are in the negotiation phase with the consultant. Additional scope of work is being added due to added electrical loads.

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 2Q 2011.

Budget

The project forecast is being analyzed due to changes in electrical load.

Change Order

None

Risks

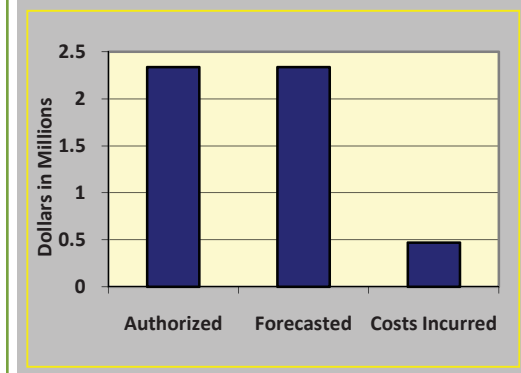
The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions.

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

Contractor work on four of the six Garage Escalators is complete; work on the last two escalators is in progress. Additional electrical upgrades were determined to be necessary to meet code requirements. The A-Bank elevator work was completed in 2010.

Schedule

Contractor work is scheduled to be completed by June 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

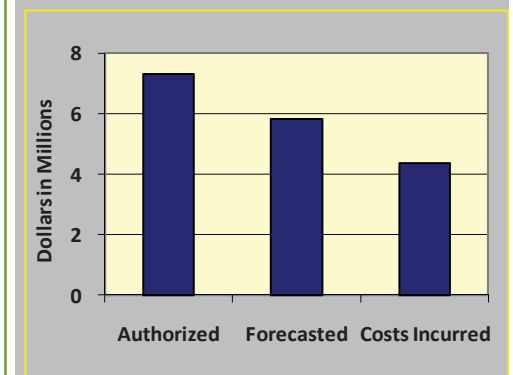
Risks

None identified at this time.

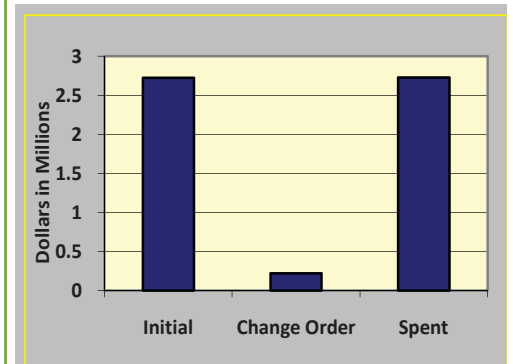
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

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

Change Order

None this quarter.

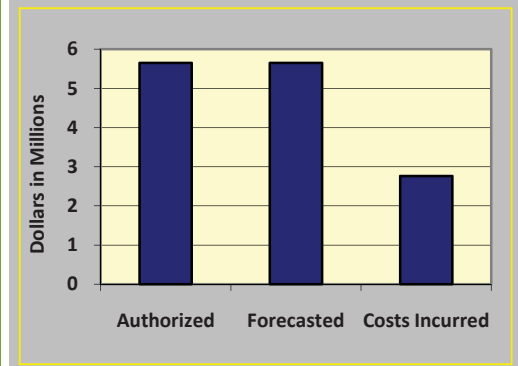
Risks

No risks have been identified at this time.

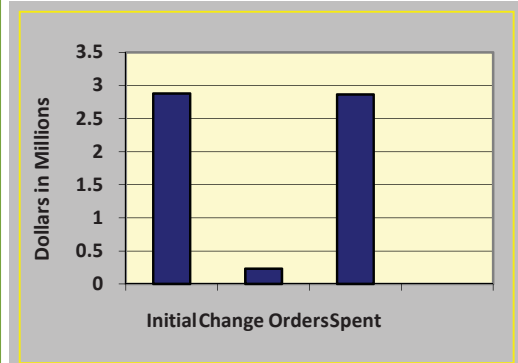
Budget Transfers

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: 05/31/2010

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

Finalizing the purchase of 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

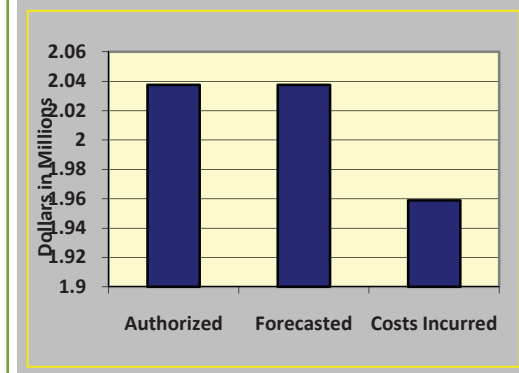
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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.

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

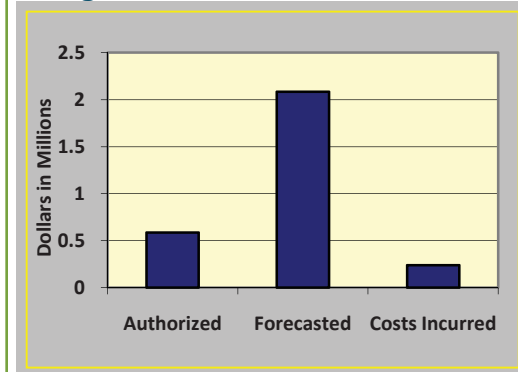
Risks

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: 07/01/2012

This project will provide a new retail merchandising corridor in the Gina Marie Lindsey Arrivals Hall. The project includes installing three Retail Merchandizing Units (RMUs) and providing utilities to a new approximate 25-seat restaurant and bar.

Status Snapshot

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

Significant Developments

The design for utilities was previously completed in 2009 but put on hold due to market conditions. Plans for the new food-beverage concession are now proceeding with design to restart and be updated based on current conditions.

Schedule

The project schedule was delayed due to the pending decision by the Business Development Group to proceed with the concessionaire. Design for the food/beverage concession is planned to begin in the 3Q 2011 with project completion in mid-2012. The demand for retail merchandizing units is still under evaluation.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

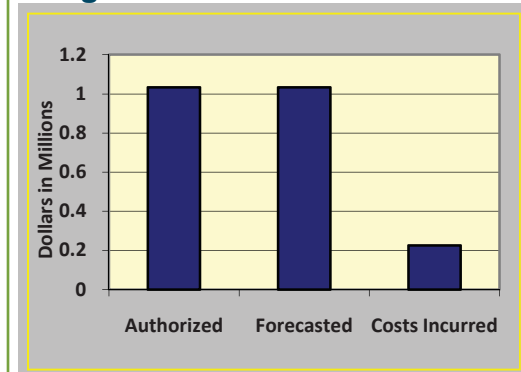
Risks

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

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

Significant Developments

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

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.

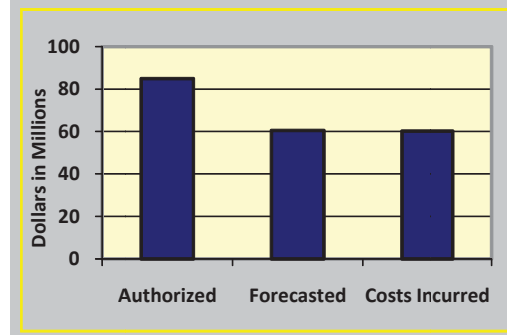
Risks

No risk have been identified at this time.

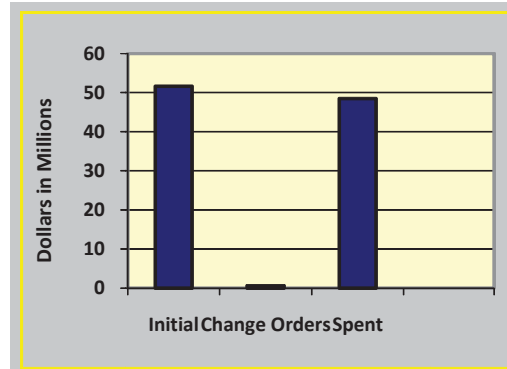
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Connect C1 BHS to C88 Baggage Handling System

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 **Prior Report**
Delayed Schedule 3Q 10
On Budget
3 Change Orders
Total Change Orders Amount: \$157,090

Significant Developments

Computer programming upgrades to the baggage handling system were added to the original scope, per Alaska Airlines request. The work is complete and punchlist items are being finalized.

Schedule

The project was complete as of March 31, 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

We added the computer upgrades to the scope of the project as requested by Alaska Airlines.

Risks

None identified at this time.

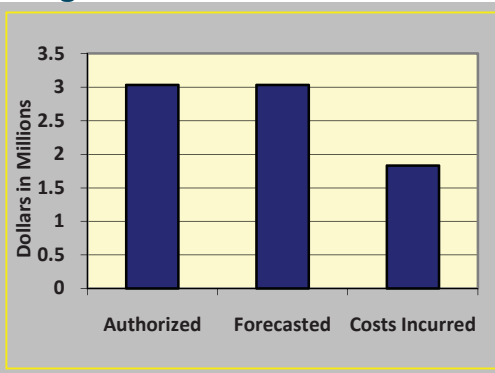
Budget Transfers

None this quarter

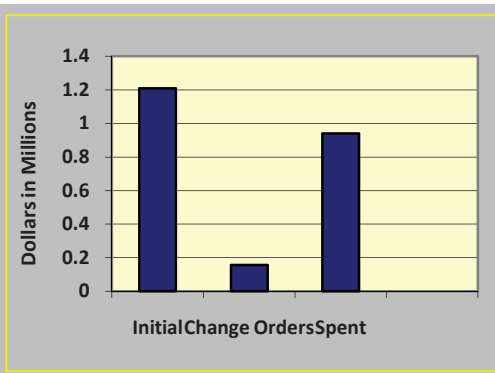
Cost of Construction Growth

The 12.99% growth on the project resulted from the request by Alaska to upgrade the C92 computers to mitigate issues with sorting the baggage and related interruptions to airline activities.

Budget/Costs Incurred



Construction Costs



AIRPORT

Federal Inspection Services - New Primary Inspection Booths

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

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

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

Significant Developments

Construction has begun. Booth manufacturing has begun.

Schedule

The project is forecast to run behind schedule by approximately one month. Project team is reviewing alternatives to ensure a consistent level of service during construction.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

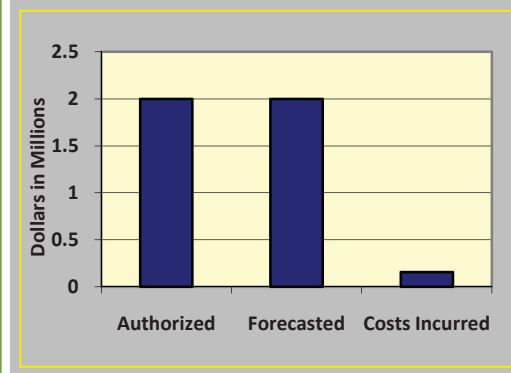
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Common Use Lounge Remodel

Project: C800203
Budget: \$971,000
Phase: Design
Start: 03/01/2011
Completion: 02/28/2012

This project will relocate the Port's common-use lounge from the mezzanine level to the departure level of the South Satellite. Improvements consist of new finishes, new furnishings and other minor cosmetic improvements.

Status Snapshot

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

Significant Developments

The site investigation survey has been submitted. The 30% design has begun.

Schedule

Design is scheduled to complete in July 2011. The project will be advertised in August 2011 and awarded in September 2011. Construction is currently scheduled to begin in October 2011 and complete in February 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

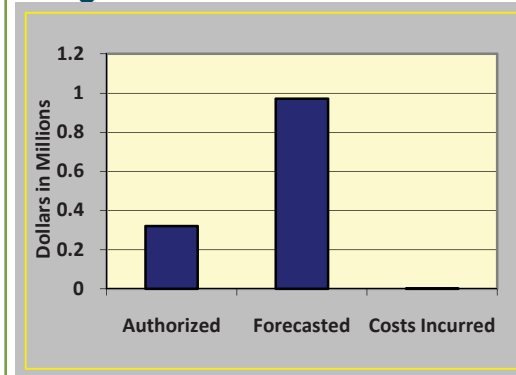
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT



Terminal Escalators Modernization

Project: C800237
Budget: \$46,230,292
Phase: Design
Start: 11/02/2007
Completion: 07/01/2013

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

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

Significant Developments

Turner Construction Company was selected as the successful design-build firm with contract execution on February 9, 2011. The contractor is proceeding with the final design phases with construction to begin in August 2011.

Schedule

The schedule reflects an accelerated final design and construction duration with an earlier substantial completion date in 2013.

Budget

The project budget was reduced by \$7,500,000 reflective of the competitive price proposals and executed contract plus revised soft costs.

Change Order

None

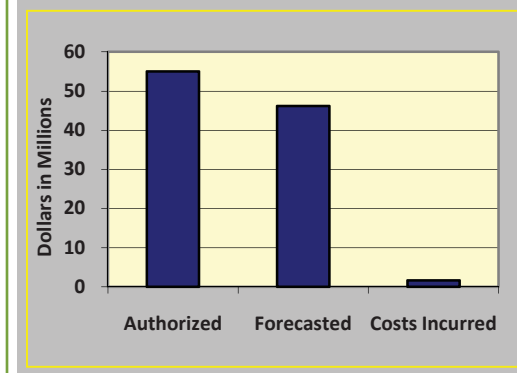
Risks

None identified at this time.

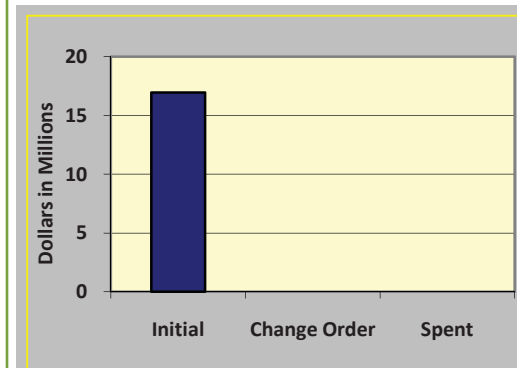
Budget Transfers

To C102166 (Aeronautical Renewal/Replacement)	\$7,500,000
To Regulated Materials Management Expense	\$1,194,708

Budget/Costs Incurred



Construction Costs



AIRPORT

Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$40,010,000
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
 3 Change Orders
 Total Change Orders Amount:
 \$18,000

Significant Developments

The contract was awarded to Lydig Construction Inc. on September 13, 2010. In March 2011, the Port received additional Voluntary Airport Low Emissions (VALE) grant money from the FAA in the amount of \$3,612,679 for Concourse D and North Satellite. The contractor is installing equipment foundations in the Central Terminal Basement, and piping and electrical conduit at the South Satellite.

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

Three change orders were issued this quarter for a total of \$18,000.

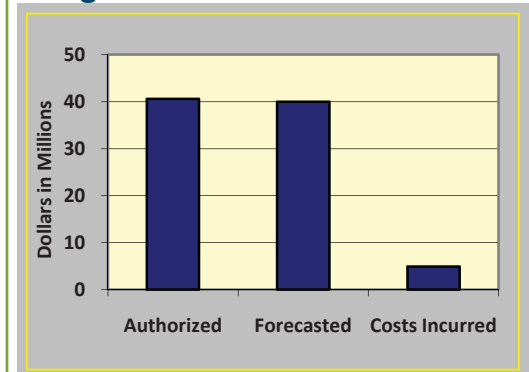
Risks

The design schedule had to be accelerated in order to meet VALE grant submission dates, which could impact the number of change orders and design modifications. The design consultant has improved response time on Requests for Information and Submittal review. However, engineering review is still critical as site conditions required piping design changes. The design review and changes are happening concurrently with the contractor work. Actual Regulated Materials Management costs for work at South Satellite are below estimated budget.

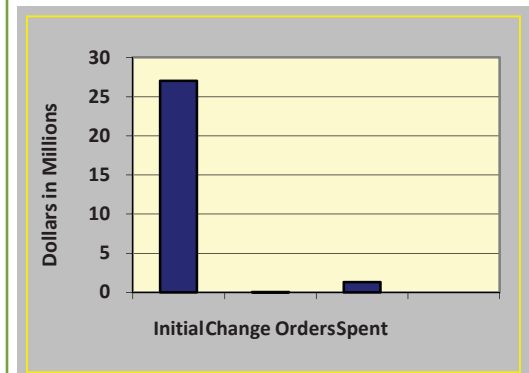
Budget Transfers

To Regulated Materials Management Expense \$590,000

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$9,777,000
Phase: Construction
Start: 04/06/2010
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

Project design is complete. Commission authorization of system acquisition funding and authority to advertise occurred during March 2011. The project will be advertised in April 2011. Initial interest from several parking revenue control system manufacturers has been strong.

Schedule

This project will be advertised in April 2011. Installation of the system is scheduled to occur from 4Q 2011 into 1Q 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

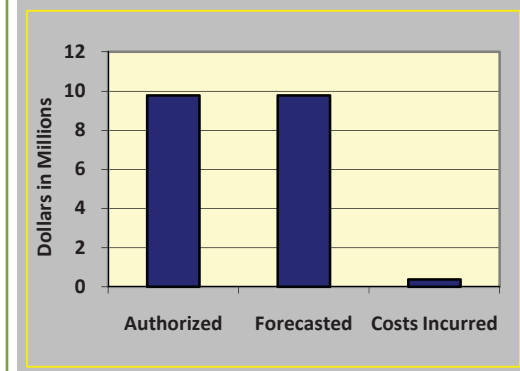
Risks

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: 08/26/2008
Completion: 12/31/2014

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

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

Significant Developments

The temporary lease with the United States Postal Service (USPS) for the Air Mail Center site ended 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. Hazardous material removal will be included as a part of the demolition contract.

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 2013.

Budget

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

Change Order

None

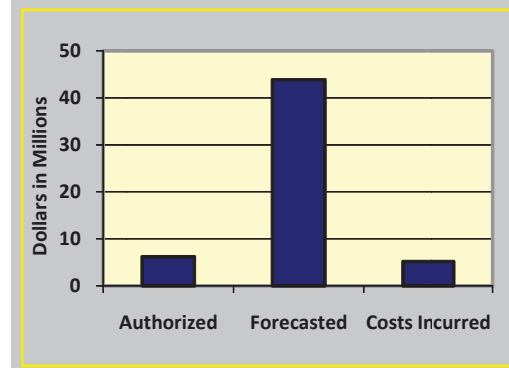
Risks

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



AIRPORT

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 4Q 2010. The design consultant engaged in forensic testing procedures to ascertain the cause and severity of structural cracking in the 8th floor parking deck. Design is proceeding, but at a slightly slower rate than anticipated.

Schedule

The delivery of design by the consultant has been delayed to the second quarter of 2011, with bid advertisement in 3Q 2011, and construction during the fall of 2011 and summer of 2012. Final substantial completion will be 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

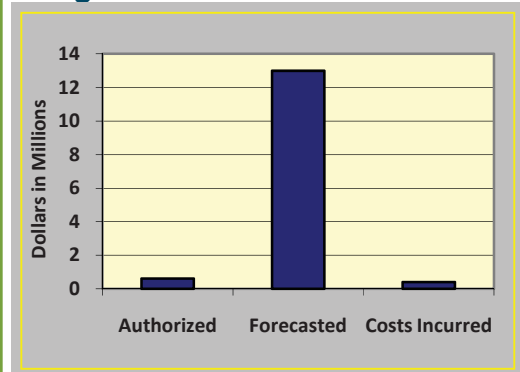
Risks

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

Port Commission has authorized funds to order new casework separate from the project at the request of Delta Air Lines. Casework will be installed in the current locations until the new locations are identified and infrastructure is installed. The designers are now under contract and will begin design work in the next few weeks.

Schedule

The project is tracking a few weeks behind schedule due to a longer than anticipated duration for contract negotiation. Since this project is in the early stages the design team will endeavor to make up this time during design and the project may still complete on time.

Budget

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

Change Order

None

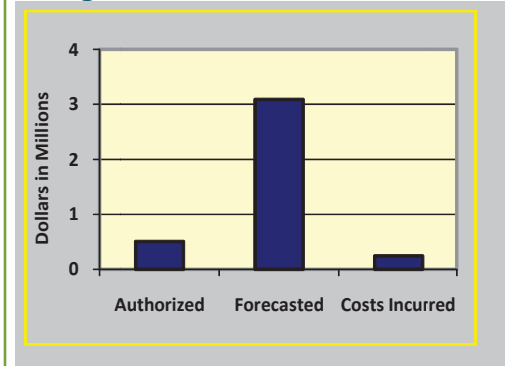
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

Anticipate issuing Request for Information for EGSE battery chargers in April 2011.

Schedule

The EGSE program was reactivated late in 1Q 2010 and the project team is in the process of determining the scope of work, schedule and final design budget. The Design Consultant is expected to mobilize in May 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

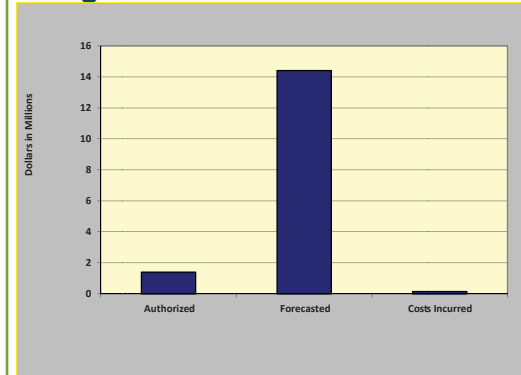
Risks

Late execution of agreements between Port and Airline Carrier Consortium. Coordination with other airfield projects and Airline Realignment program. There is a possibility that four electrical load centers may need to be upgraded.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South Satellite Delta Sky Club Expansion

Project: C800336

Budget: \$5,440,000

Phase: Design

Start: 06/01/2010

Completion: 08/30/2011

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

Forecast Overrun

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

Delta's contractor has completed work on the ramp and will complete concourse level work in the next few months. Structural steel has been placed on the roof and framing has begun. Delta has increased the lounge size. Unanticipated structural conditions at roof level have added significant scope to the project. Delta and their contractor are preparing cost estimates for these changes. The Port will request additional authorization and funds for the portion of these changes that impact Port scope.

Schedule

Construction work is well underway. However, unanticipated existing conditions at roof level have added scope that extends the completion date by two months to late August 2011.

Budget

The project forecast for the current scope is within the approved budget and authorization. The addition to the club, plus costs for Port scope change orders will cause the project to exceed the current budget.

Change Order

None

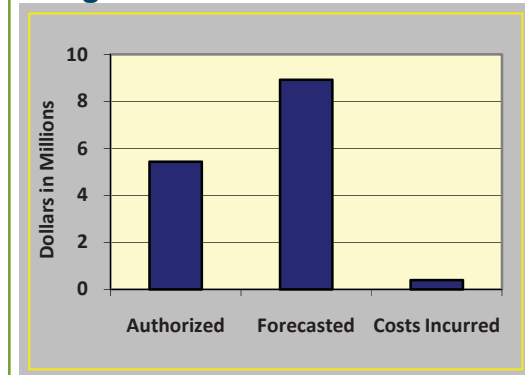
Risks

The Port's scope and costs are now projected to 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: TBD

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.

Significant Developments

Design and bid document preparation is complete. Bid opening is scheduled for April 5, 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

None at this time

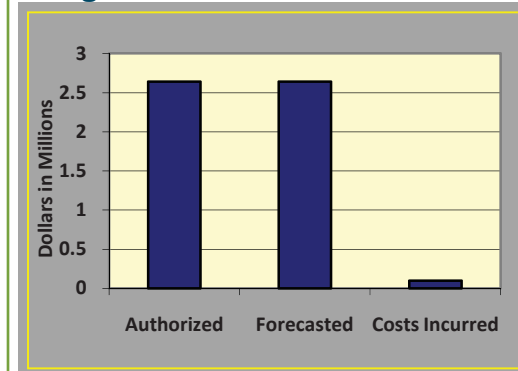
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Baggage Handling System (C22-C1, MK1, and TC3)

Project: C800382
Budget: \$5,335,000
Phase: Design
Start: 03/01/2011
Completion: 05/31/2013

This project will replace the ticket counter (TC3) conveyors and declines, reroute the conveyors of the C-22 system and connect it to the C-1 screening system, replace the existing makeup (MK1) device, and install a new odd size baggage system.

Status Snapshot

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

Significant Developments

This project was authorized March 1, 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

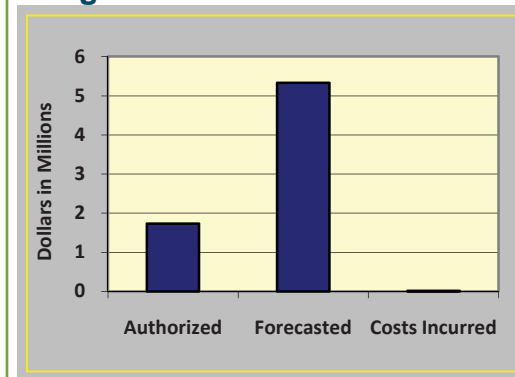
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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. Incorporation of comments on the 60% design work is completed.

Schedule

Staff will return to Commission for authorization of the remaining design funds in late 2014 or early 2015. The forecast will be reassessed when staff returns to the Commission for authorization of the final design funds.

Budget

The Port Commission authorized \$669,000 on May 4, 2010. The current forecast for 60% design is within the approved budget and authorization. Any potential savings will be returned.

Change Order

None

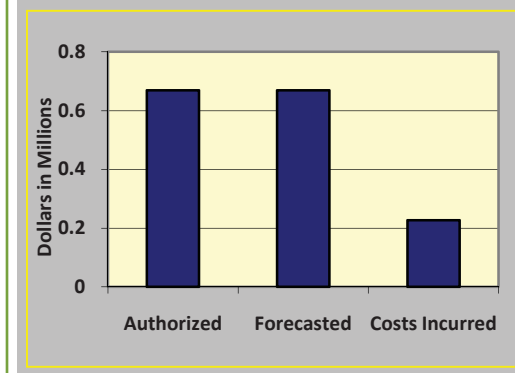
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South Satellite Concessions Project

Project: C800412
Budget: \$1,872,739
Phase: Design
Start: 01/01/2011
Completion: 03/31/2012

This project will demolish and relocate the existing duty free shop, electric/communications to support a temporary duty free location, and construct a new food and beverage shell space in the South Satellite at Sea-Tac Airport.

Status Snapshot

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

Significant Developments

The project received Commission Authorization to design on March 8, 2011. Design procurement is underway.

Schedule

Design is one month behind schedule based on contract negotiations.

Budget

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

Change Order

None

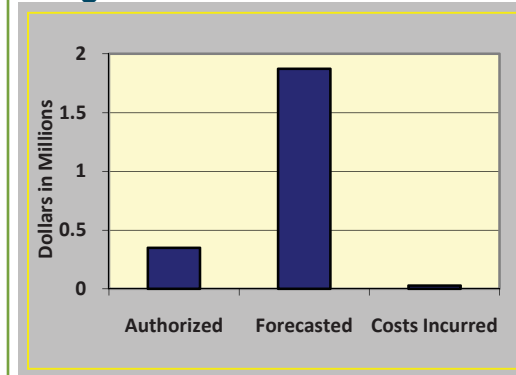
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Additional Mitigation at Tyee

Project: C800420
Budget: \$800,000
Phase: Design
Start: 02/08/2011
Completion: 03/30/2012

The project will design and complete the Tyee Golf Course Area Mitigation which includes removing a culvert, new wetland planting, updating existing wetlands to environmental permit standards, and installing a temporary irrigation system.

Status Snapshot

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

Significant Developments

The Port Commission authorized \$109,000 of design funds on February 8, 2011.

Schedule

In June 2011, the project will request authority to advertise for construction from the Port Commission. Construction is scheduled to begin in September 2011.

Budget

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

Change Order

None

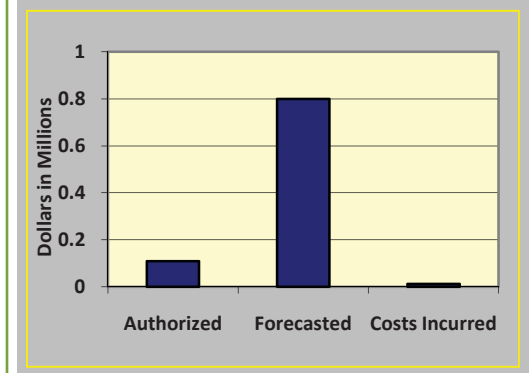
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

Federal Inspection Service Improvements - Phase 1

Project: C800426
Budget: \$31,700,000
Phase: Design
Start: April 2011
Completion: May 2013

Improvements to the Federal Inspection Service area at the South Satellite to remedy queuing pinch points and add additional passenger processing capacity.

Status Snapshot

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

Significant Developments

Procurement for a design consultant has begun.

Schedule

This project is currently projected to complete on schedule.

Budget

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

Change Order

None

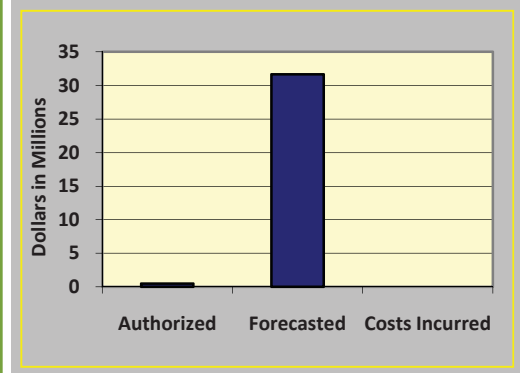
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Concourse D Common Use Environment

Project: C800455
Budget: \$4,250,000
Phase: Design
Start: 03/01/2011
Completion: 02/28/2012

This project installs a common-use environment at all gates on Concourse D. Scope includes new communications infrastructure, casework built to a new Airport standard, new carpet, wall coverings and task lighting.

Status Snapshot

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

Significant Developments

Design has begun. Architect is developing concepts for new podium and backstand casework standards. Site investigation for new infrastructure has begun.

Schedule

Design began in March 2011 and will be complete in July 2011. Advertisement for construction is scheduled for late July 2011 and will be awarded to a contractor in September 2011. Long lead procurement items will be ordered in September 2011, construction will begin in November 2011 and conclude by February 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

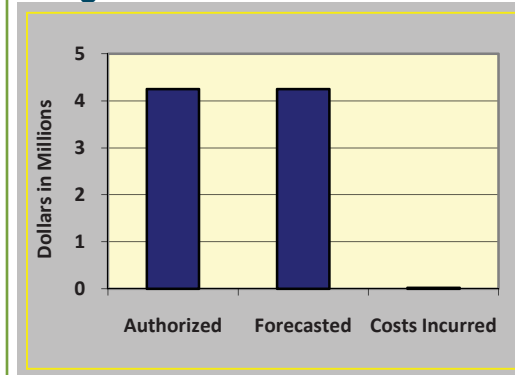
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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, in conjunction with the Airline Carriers, is proceeding with developing an Invitation to Bid for the EGSE vehicle fleet. The Airline 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 1Q 2010 and project team is in the process of finalizing the Invitation to Bid, which will be issued in 2Q 2011.

Budget

The project forecast is within the approved budget. Commission authorization for the remaining funding and authorization to purchase the equipment will be requested on May 10, 2011.

Change Order

None

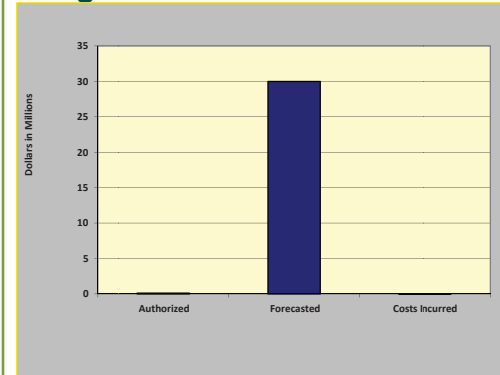
Risks

Potential risks due to late execution of agreements between the Port 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

AIRPORT

South Satellite - Additional Gate Lobby

Project: C800466
Budget: \$1,257,000
Phase: Design
Start: 11/01/2010
Completion: 03/31/2011

Demolition of glass partitions, restrooms, relocation of gate podiums new flooring, ceilings and infrastructure to provide additional gate lobby in the South Satellite.

Status Snapshot

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

Significant Developments

Commission Authorization for design and removal of glass panels was received in November 2010. Design procurement is underway.

Schedule

Project is currently one month behind schedule based on negotiations with designer.

Budget

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

Change Order

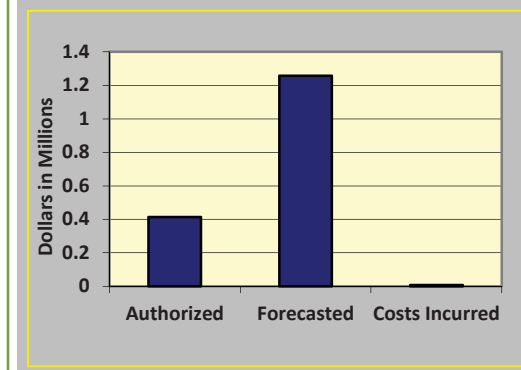
None.

Risks

None identified at this time.

Budget Transfers

Budget/Costs Incurred



Construction Costs

Not Applicable

Passenger Loading Bridge Replacement

Project: C800467
Budget: \$14,850,000
Phase: Design
Start: 04/12/2011
Completion: 04/30/2012

This project entails Passenger Loading Bridge (PLB) replacements associated with the one-time airline realignment (AR). The work will take place at Concourse D, Concourse B and North Satellite.

Status Snapshot

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

Significant Developments

Design for the first phase of the work (Concourse D) is scheduled to begin in April 2011.

Schedule

The project is on schedule.

Budget

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

Change Order

None

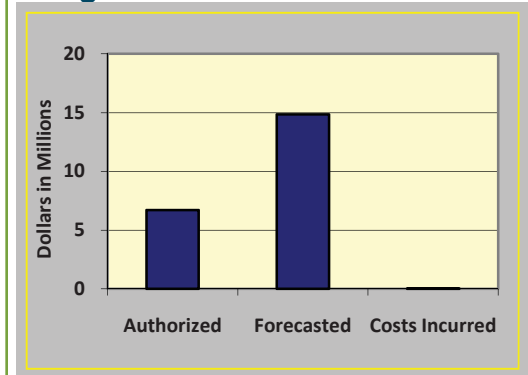
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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, Commission authorized dividing the Water System Isolation Valve Upgrade project into two projects, Airfield and Non-Airfield. The Port Commission authorization to advertise was on March 1st. Water isolation valves are on order through a State contract by Port Construction Services, with an estimated 10-week delivery time.

Schedule

Bid advertisement was on March 24th. Bid opening is scheduled for April 14th. 2011 construction work is anticipated to start by late 2Q 2011.

Budget

The project forecast is within the approved budget.

Change Order

None

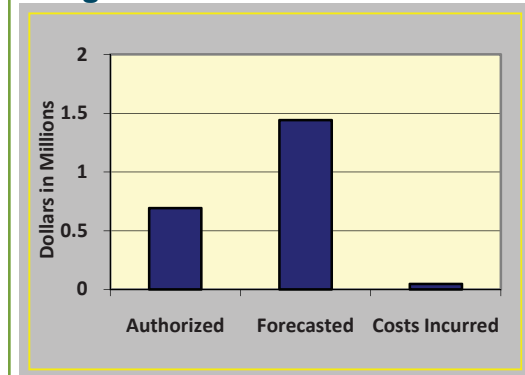
Risks

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.

Change Order

None

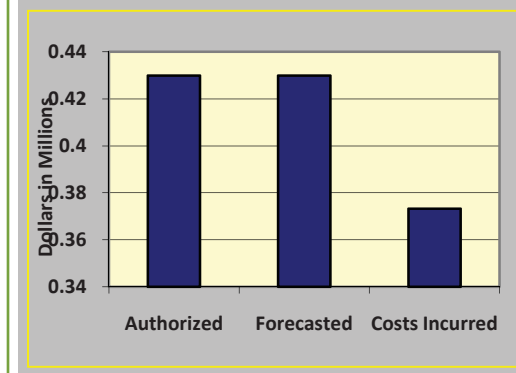
Risks

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 4Q 10
 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

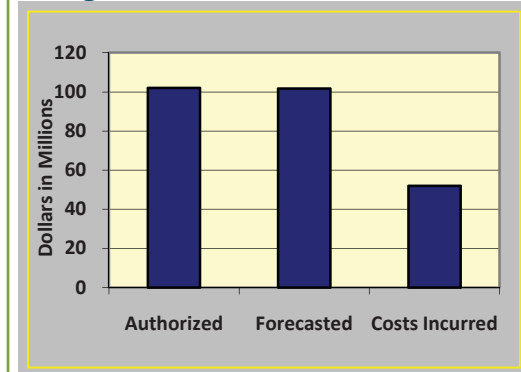
Risks

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 began during the first quarter of 2011. Completion and site restoration expected during second quarter.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

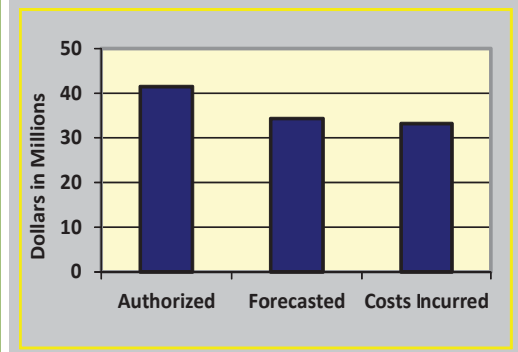
Risks

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 4Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

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

Schedule

Building #9 construction was completed in the first quarter of 2011, with some remaining punchlist items. 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

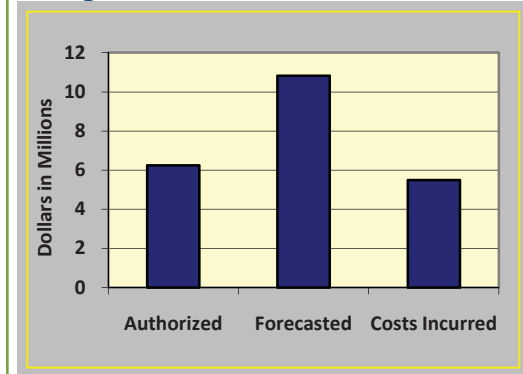
Risks

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

Home Insulation Retrofit

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

This project includes storm window retrofit of previously insulated homes.

Status Snapshot Prior Report
 Delayed Schedule 4Q 10
 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

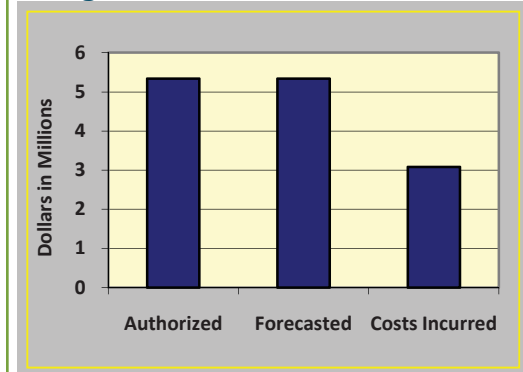
Risks

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: \$4,947,395
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 Prior Report
 On Schedule
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Sixteen 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

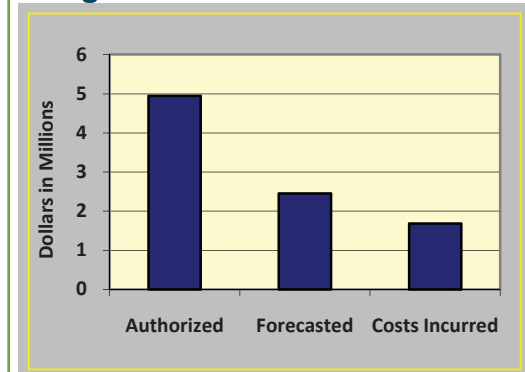
Risks

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 **Prior Report**
 Delayed Schedule 4Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Closing on the large majority of the streets with the City of Des Moines occurred in March 2011. One small parcel must still be acquired from the Washington State Department of Transportation (WSDOT).

Schedule

Final acquisition of the WSDOT parcel is expected to be completed by June 30, 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

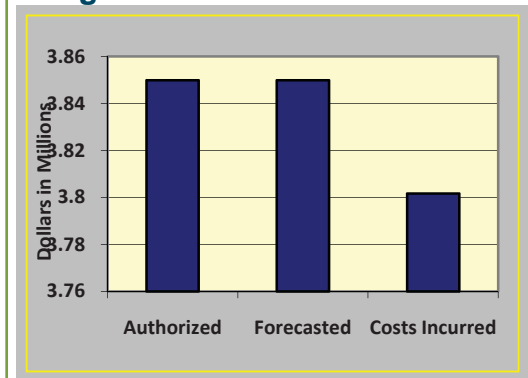
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

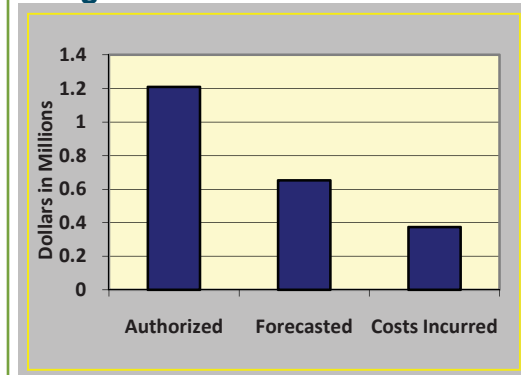
Risks

None identified at this time

Budget Transfers

To C800152 (Non Aeronautical New Projects) \$556,754

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 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

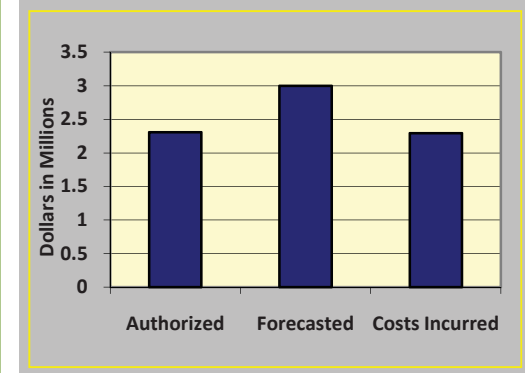
Risks

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 first quarter of 2011. Delta is working on some ticketing improvements that will likely require a reimbursement later in 2011.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

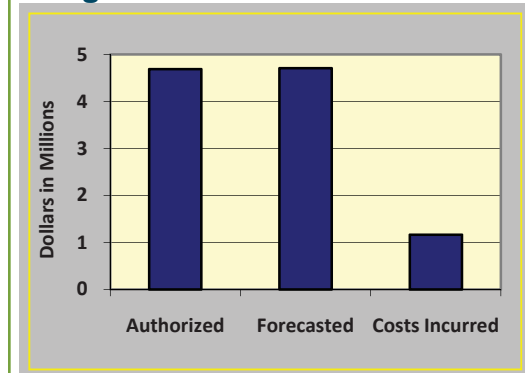
Risks

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

Significant Developments

The contract has been advertised and bid opening date was in March.

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

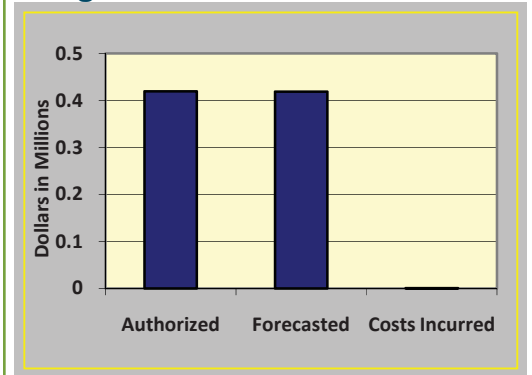
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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 2Q 2011.

Schedule

Beneficial occupancy occurred in April 2010. Contract finalization is anticipated during 2Q 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

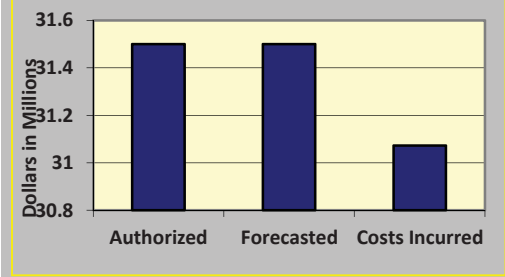
Budget Transfers

None

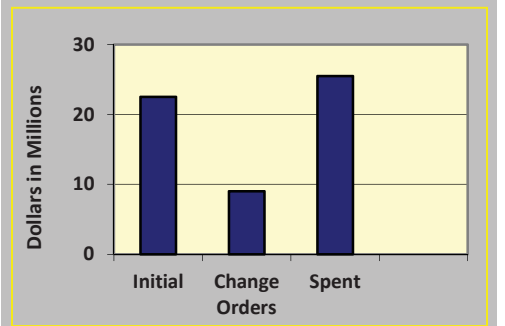
Cost Growth of Construction

No change from prior 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 construction is substantially complete. Punchlist items are being addressed. Welcome Figures Artist has begun carving the art piece. The Graphic Artist selection process is ongoing. This will be the last report

Schedule

T-91: Canopy electrical/lighting and fence installation is substantially complete with minor punchlist items to be addressed. 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 end of the closeout phase.

Budget

The budget remains stable. Current program budget is \$121,500,000 and the forecast is \$113,000,000.

Change Order

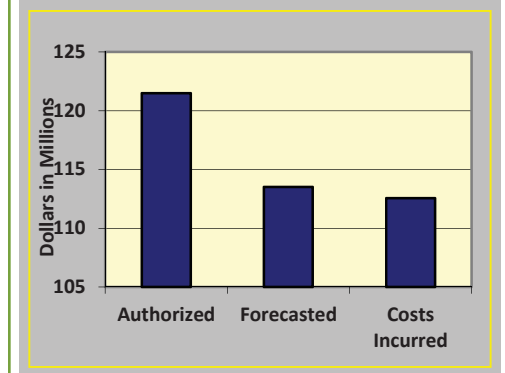
There were no change orders this quarter. Major construction contracts have been closed out

Risks

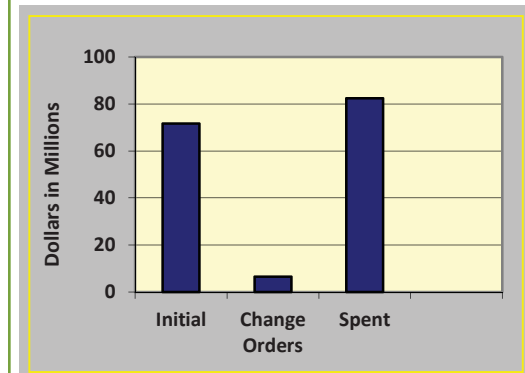
T-91: None. Facility is in operation.

T-30: None. Facility is in operation.

Budget/Costs Incurred



Construction Costs



Photo



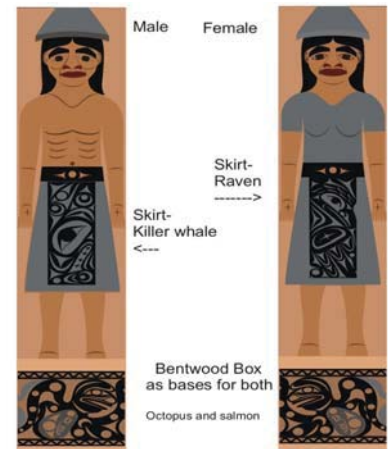
Budget Transfers

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 has been closed out.

T-30 Upgrade – MC-103326 – The major construction contract has been closed out.



P66 Bag. Corridor & Pass. Screening

Project: C800114
Budget: \$2,087,000
Phase: Construction
Start: 1/1/2008
Completion: 6/15/2011

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

Significant Developments

One project remains in this CIP, an elevator upgrade.

Schedule

Construction by the Contractor is complete. Punch list items remain. All work should be complete by mid-June.

Budget

None

Change Order

None

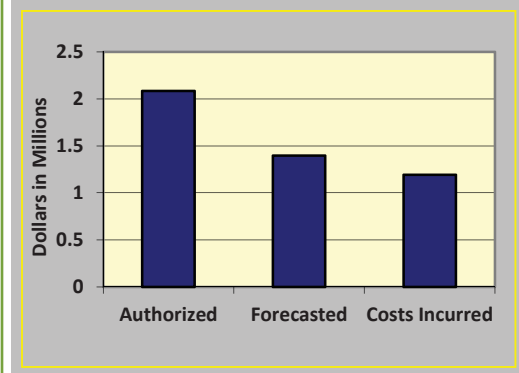
Risks

None

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 10
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$51,000

Significant Developments

Construction is complete. 800' of the fender system has been replaced by Manson Construction. Beneficial occupancy given on March 31, 2011

Schedule

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

Budget

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

Change Order

None this quarter

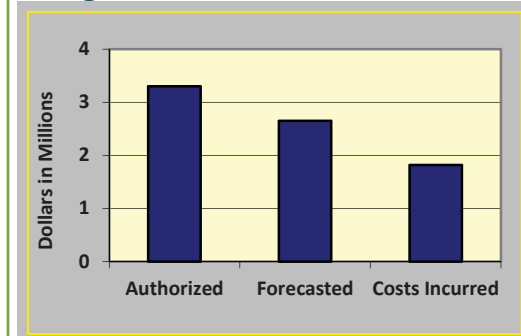
Risks

None this quarter

Budget Transfers

None

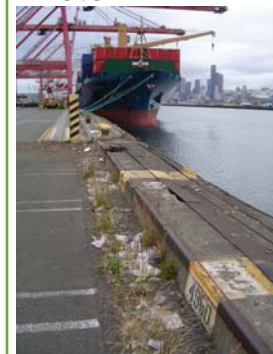
Budget/Costs Incurred



Construction Costs

None at this time

Photo



T-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. Staff has separated the equipment Fabrication and Installation components to accommodate the tenant 2011 shutdown schedule to occur in Q3 2011.

Schedule

Phase-2 project delayed due to tenant shutdown schedule. Overall Project remains on schedule. (Expected shutdown is now Q3 2011).

Budget

None

Change Order

Phase-1 \$33,123

Risks

None

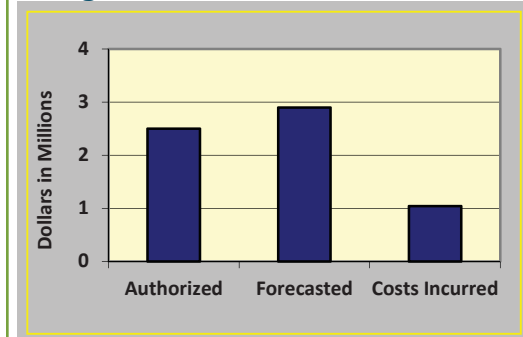
Budget Transfers

None

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
 2 Change Orders
 Total Change Orders Amount:
 \$28,000

Significant Developments

Construction was completed by Northwest Marine Construction. Berths are currently operational.

Schedule

Project completed on schedule within the 2010-11 permit fish window. Beneficial occupancy attained on March 31, 2011.

Budget

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

Change Order

None

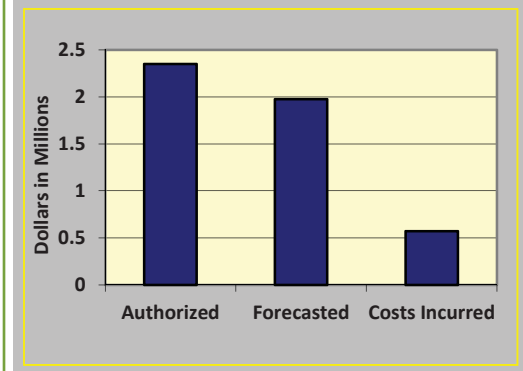
Risks

None

Budget Transfers

None

Budget/Costs Incurred



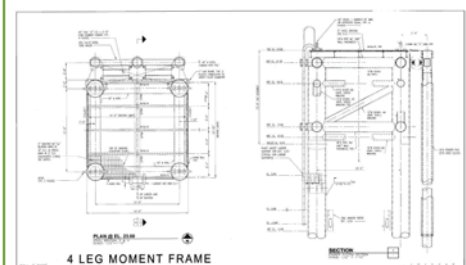
Construction Costs

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

Phase I construction complete 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 by Port Construction Services started in January 2011, completed in March 2011. Full replacement is to be completed by April 2012.

Budget

Project is within approved budget.

Change Order

None this quarter

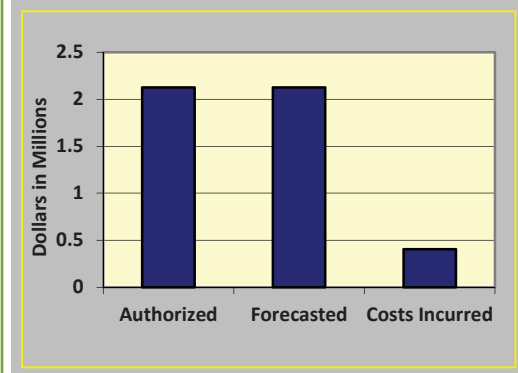
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

T-10 Interim Redevelopment

Project: C800264
Budget: \$7,205,000
Phase: Design
Start: 03/22/08
Completion: 12/31/2011

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

Significant Developments

Commission approved \$6,225,000 construction funding on March 1, 2011, and total project authorization is now at \$7,205,000. An agreement has been obtained with Lockheed Corporation. Construction contract documents was completed in March and construction contract advertised.

Schedule

The scheduled completion has been revised to 4Q 2011.

Budget

Commission authorized construction funding and construction contract advertised. Anticipate favorable bid results.

Change Order

None

Risks

Schedule delays

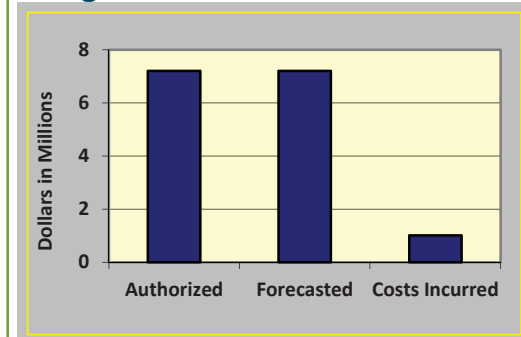
Budget Transfers

None

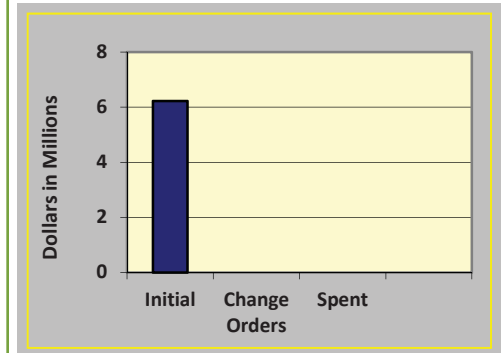
Status Snapshot Prior Report

Delayed Schedule 4Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 0

Budget/Costs Incurred



Construction Costs



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

Construction is in progress.

Schedule

On schedule

Budget

On budget

Change Order

None

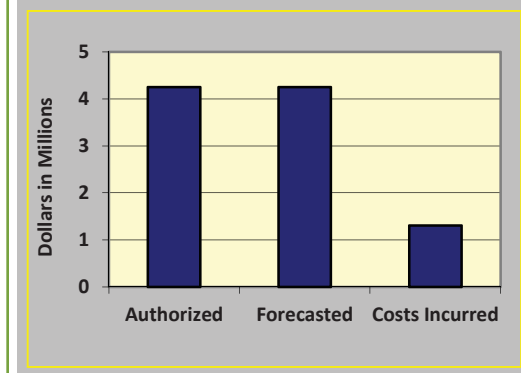
Risks

Contaminated material may be encountered throughout the excavation process.

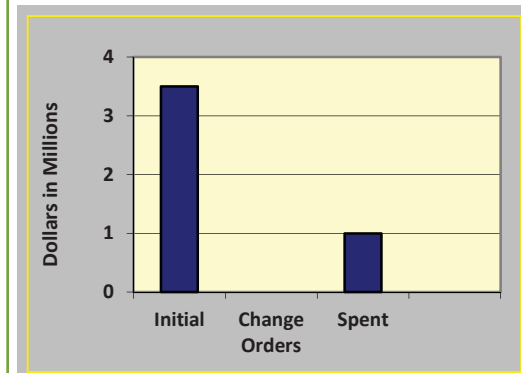
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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

Port Construction Services completed all work in the vicinity of the east guard shack and the main entry intersection. Paving construction activities have been carefully coordinated with T-91 Water Main Project to maximize construction efficiency. All work is projected to be completed on schedule and ready for the 2011 cruise season.

Schedule

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

Budget

Project is on budget.

Change Order

None

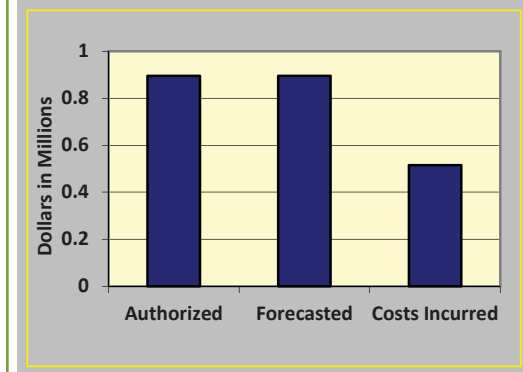
Risks

Construction elements with most risks have been completed.

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 Prior Report

Delayed Schedule 4Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 0

Significant Developments

The project was advertised during the first quarter of 2011 with bids to be received on April 1, 2011. Favorable bids were received and the equipment is anticipated to cost approximately half of what was initially estimated.

Schedule

The schedule remains as reported in the 4Q10 report

Budget

None

Change Order

None

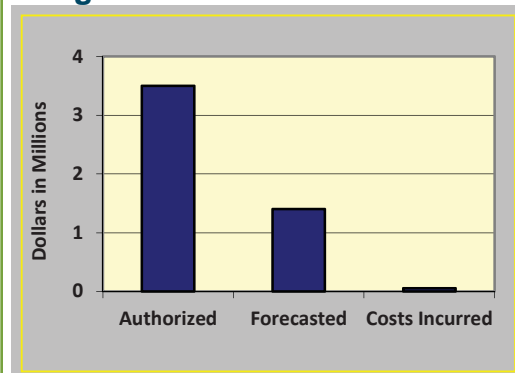
Risks

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

Status Snapshot

On Schedule
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$16,500

Significant Developments

First phase of construction is complete. 91 timber fender piles were replaced, and beneficial occupancy obtained for this phase on March 31, 2011.

Schedule

Construction scheduled in two phases to accommodate permit windows and tenant operations. Resumption of construction of second phase work scheduled to start in December 2011, all work to be completed by March 2012.

Budget

Project is within the approved budget.

Change Order

None this quarter

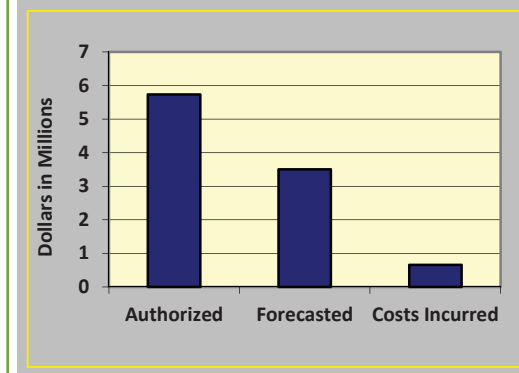
Risks

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 is complete and the superstructure concrete decking is at 30% complete. Drainage facilities at 80% complete.

Schedule

Construction is 75% complete and scheduled completion is September 15, 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

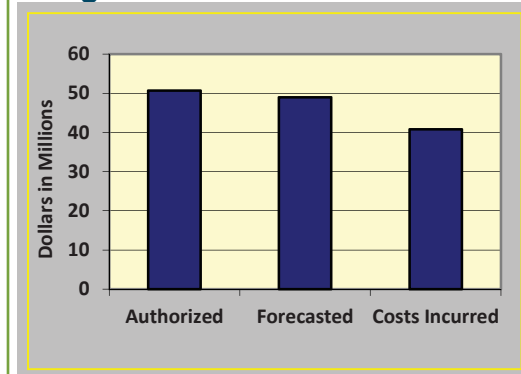
Construction change orders could occur, which could increase cost of construction.

Budget Transfers

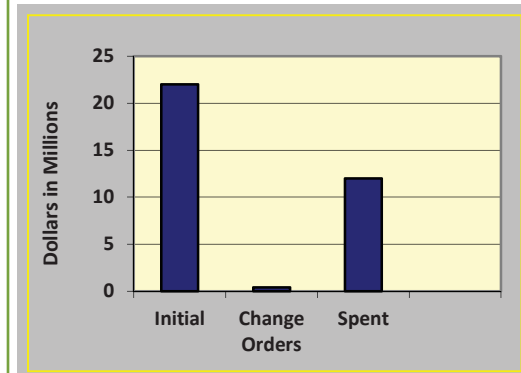
New source of funds indicates that no budget transfers will be required.

SEAPORT

Budget/Costs Incurred



Construction Costs



Photo



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
 1 Change Orders
 Total Change Orders Amount: \$4,799.00

Significant Developments

Construction completed in February as planned. This is the final report on this project.

Schedule

On schedule

Budget

On budget

Change Order

Not applicable

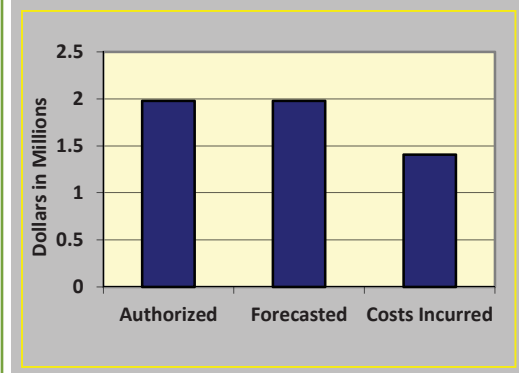
Risks

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.

Significant Developments

Moving along in finalizing real estate agreements for T-105 and T-18, and most of the agreements will be ready for Commission approval in the 2nd and 3rd quarters of this year.

Schedule

On Schedule

Budget

On Budget

Change Order

Not applicable

Risks

Not applicable

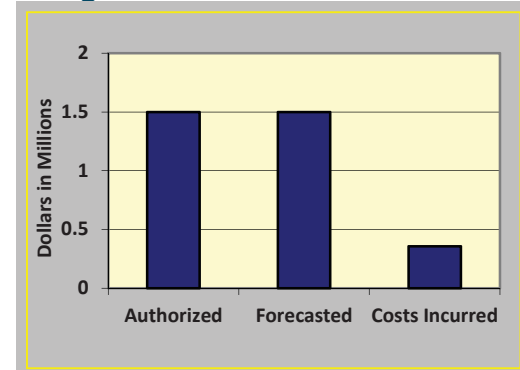
Budget Transfers

Not applicable

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T 102 HVAC Renewal/Replacement

Project: C800070
Budget: \$1,425,000
Phase: Construction
Start: 10/2/2005
Completion: 9/1/2011

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

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 2010
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Remaining units were installed in Q1 2011. Punch list items and final inspection remain.

Schedule

Expect total project completion in Q3 2011.

Budget

Anticipate approximately \$70,000 of approved budget to remain after all invoices are paid.

Change Order

None

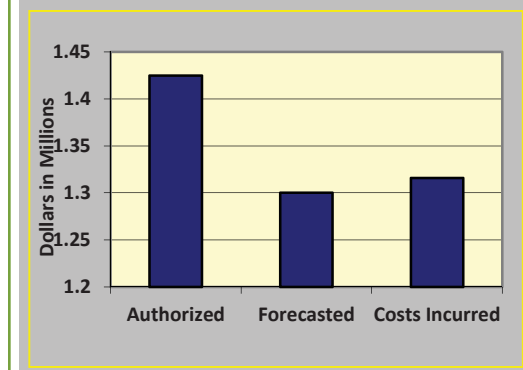
Risks

None

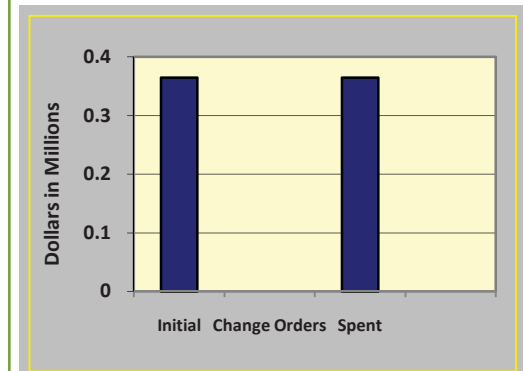
Budget Transfers

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: 8/2011

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

The general contractor, IMCO, has completed installation of the steel sheet pile seawall. Construction is now moving into compaction grouting work phase.

Schedule

Construction is scheduled to be completed by June 2011.

Budget

None this quarter

Change Order

None this quarter

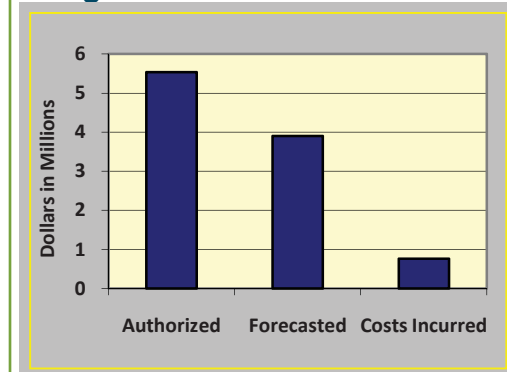
Risks

None this quarter

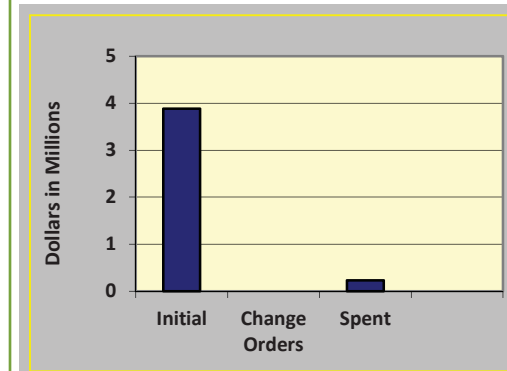
Budget Transfers

None

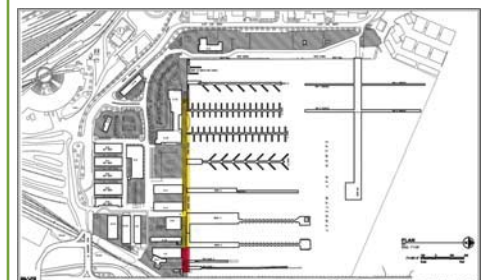
Budget/Costs Incurred



Construction Costs



Photo



REAL ESTATE

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

Contract for design services executed.

Schedule

Design behind schedule by 6-8 weeks.

Budget

On budget

Change Order

None

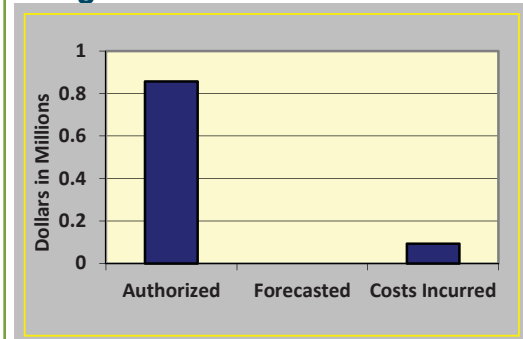
Risks

Contract negotiations took longer than anticipated and schedule must be adjusted.

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

IMCO (general contractor) has completed the installation of the steel sheet piles and seawall cap. Construction is now moving into compaction grouting work phase.

Schedule

Construction is scheduled to be complete by June 2011.

Budget

Approximately \$20,000 in extras incurred due to Marine Maintenance pavement restoration near Miller & Miller boatyard and repair of broken water main in new seawall area.

Change Order

None this quarter

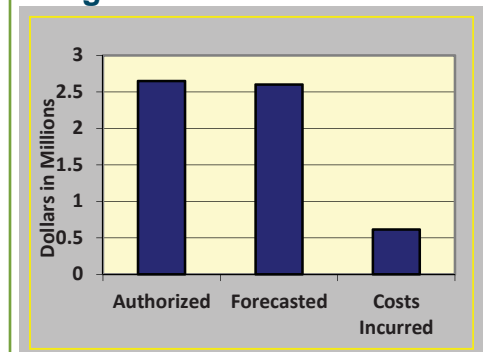
Risks

None this quarter

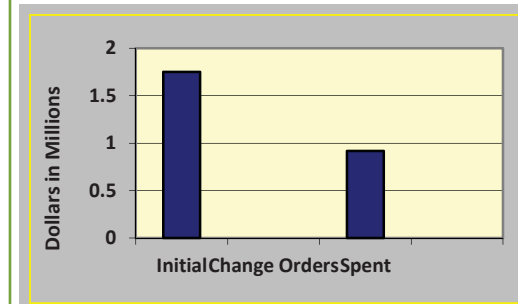
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



REAL ESTATE

FT NW Dock East Fender System Replacement

Project: C800386
Budget: \$3,750,000
Phase: Construction
Start: January 2010
Completion: May 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

All contractor work, including piling installation, is complete as of April 27, 2011 except for a few miscellaneous components of the above-water fender system.

Schedule

Beneficial Occupancy is scheduled for April 30. All contractor work scheduled for completion by mid May.

Budget

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

Change Order

No construction change orders to date.

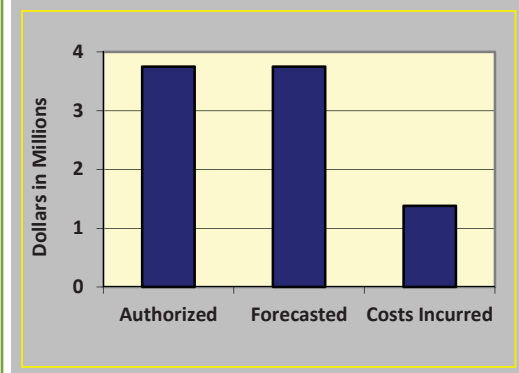
Risks

None; all in-water pile replacement work was completed by April 15th in compliance with permit requirements.

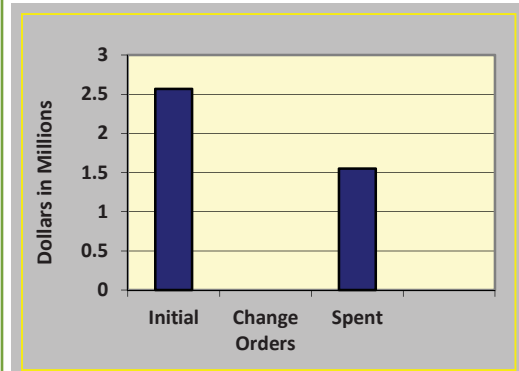
Budget Transfers

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

Vendor selected for a replacement resource management system. Evaluating proposals for the replacement flight information display system. Design in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

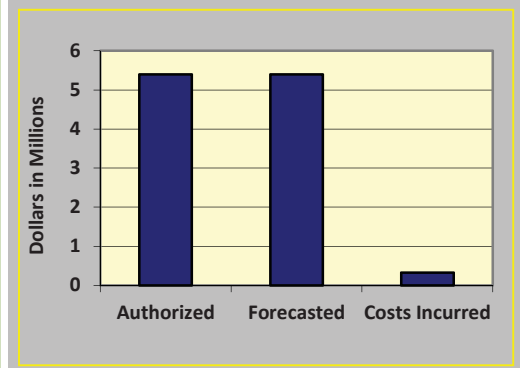
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in the phase

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

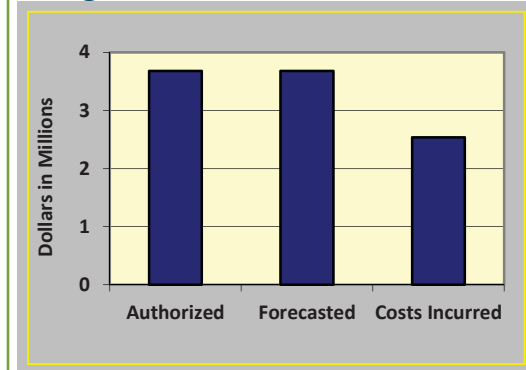
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Ground Transportation Management System

Project: C800227
Budget: \$840,000
Phase: Planning
Start: 4/27/2010
Completion: 12/15/2011

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

Status Snapshot

Delayed 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

The system design phase took longer than anticipated due to resource constraints and the resolution of system support issues. To accommodate this delay and to best align project phases with business operations, the project deployment has been delayed 6 months to mid-December, 2011.

Budget

On Budget

Change Order

None

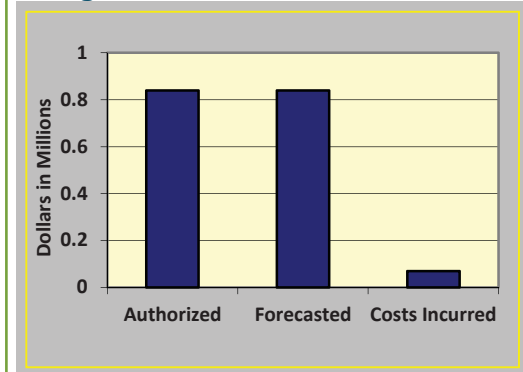
Risks

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

Design of new website has been completed and development work has begun.

Schedule

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

Budget

On Budget

Change Order

None

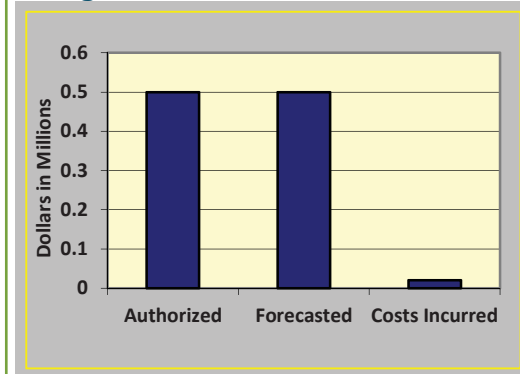
Risks

Significant amount work will be required to clean up the website content from the previous site. Individuals across the Port are working on this effort but it may require additional time to complete.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

External Sharepoint

Project: C800320
Budget: \$500,000
Phase: Close Out
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 has been completed.

Schedule

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

Budget

A mid-project evaluation of the original proposed solution identified an alternative hosted sharepoint environment that could be delivered at lower-cost. This has resulted in an estimated 60% under-run of \$300,000.

Change Order

None

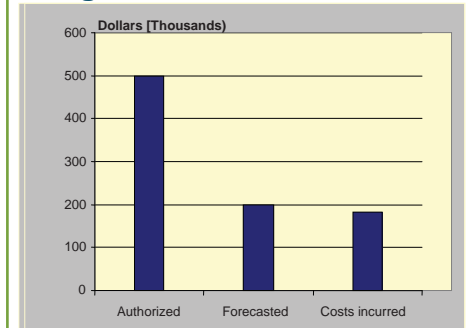
Risks

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

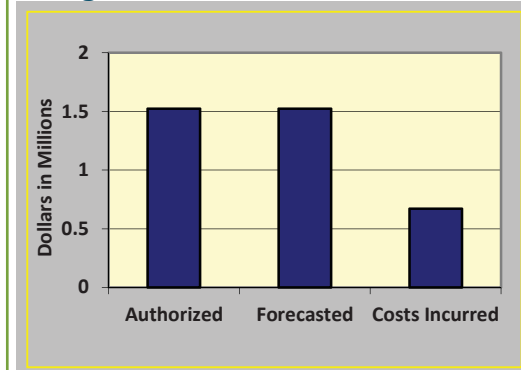
Risks

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 Prior Report
 Delayed Schedule 4Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Sharepoint 2010 Upgrade has been completed. Design and implementation of Sharepoint 2010 Records Center in progress.

Schedule

Prior Report: 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

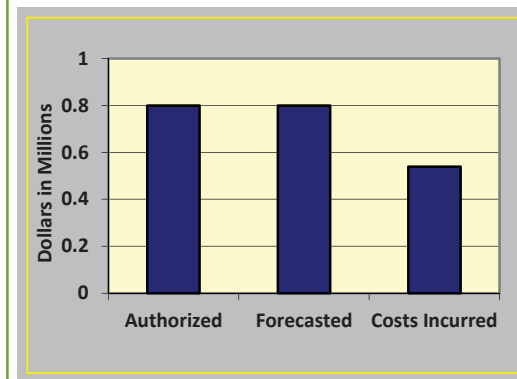
Risks

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: 10/30/2011

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

Status Snapshot

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

Significant Developments

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

Schedule

A small number of remaining components are dependent on the design of another project. This will delay the final delivery of this project until October 2011.

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

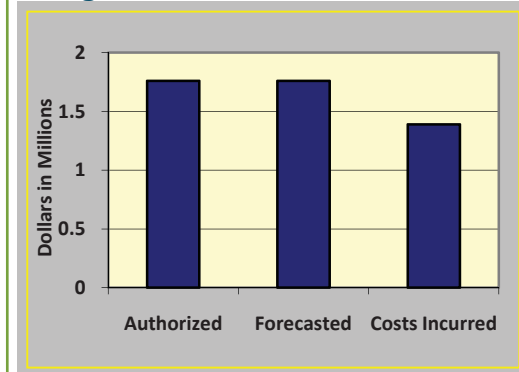
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Propworks Upgrade

Project: C800328
Budget: \$450,000
Phase: Implementation
Start: 3/1/2011
Completion: 7/30/2012

Upgrade the property management system, Propworks, used by Aviation Properties and Real Estate organizations.

Status Snapshot

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

Significant Developments

Completed contract with implementation vendor and working on environment configuration.

Schedule

On Schedule

Budget

On Budget

Change Order

None

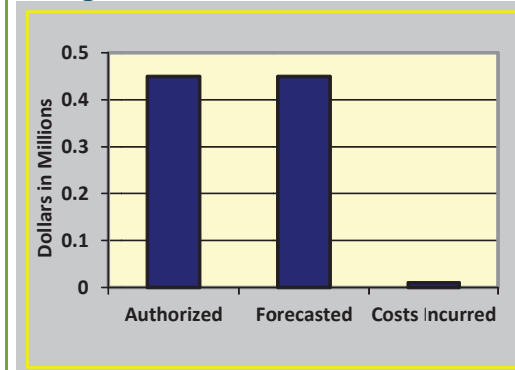
Risks

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

Design and development in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

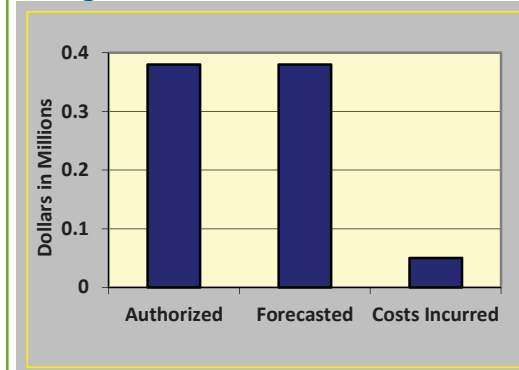
Risks

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

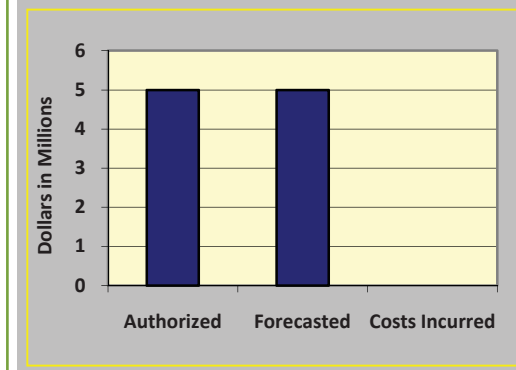
Risks

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

Negotiating contract with selected vendor.

Schedule

On Schedule

Budget

On Budget

Change Order

None

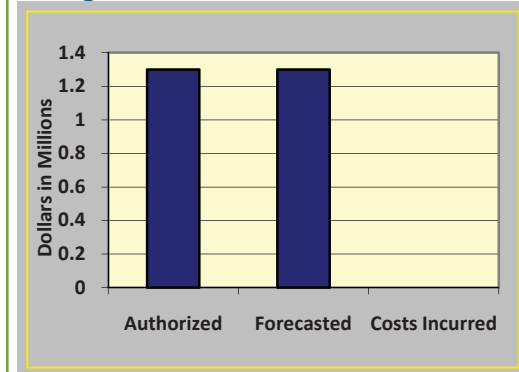
Risks

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 the upgrade for two pilot groups and preparing for the general Port deployment beginning in 2Q 2011.

Schedule

On Schedule

Budget

On Budget

Change Order

None

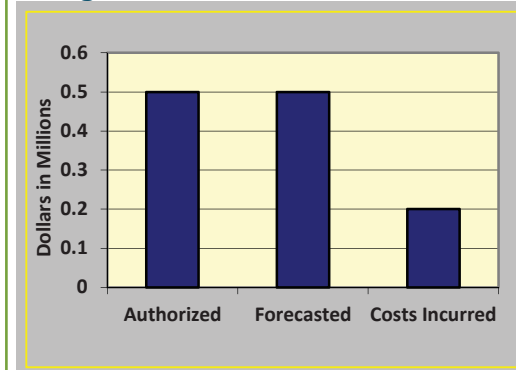
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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 Prior Report
 Delayed Schedule 4Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Completing Testing

Schedule

Prior Report: 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

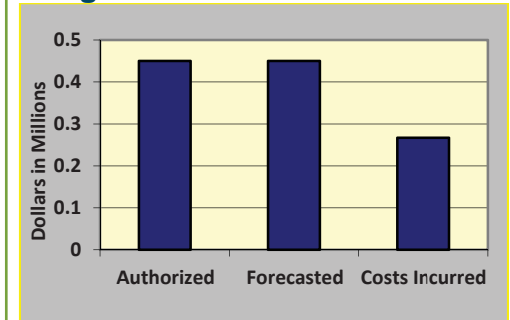
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable