

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report 2011

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Port of Seattle Capital Improvement Project Report Third 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 2010 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	last report
				Budget	
C000683 et al	3rd Runway Program	6	●		
C100266 et al	Rental Car Facility	7-8	●	✓	
C102030	Stormwater Management Program	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	●	✓	
C800061	Main Terminal South Low Voltage	16	●	✓	
C800071	Consolidated Warehouse	17	●	✓	
C800105	Airport Owned Gate Infrastructure	18	●		
C800107	C4 UPS System Improvements	19	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	20	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	21	●		
C800144	Security CCTV System Improvements	22	●	✓	
C800147	Concessions Unit Readiness Program	23	●	✓	
C800148	GML Arrivals Hall Concessions	24	●	✓	
C800174	FIS - New Primary Inspection Booths	25	●	✓	
C800203	Common Use Lounge Remodel	26	●		
C800237	Terminal Escalators Modernization	27	●	✓	
C800238	Central Plant Pre-Conditioned Air	28	●	✓	
C800242	Security Checkpoint Cameras	29	●		
C800253	Parking System Replacement	30	●	◆	
C800254	Aircraft RON Parking Post Office Site	31	●	✓	
C800274	8th Floor Weather Proofing	32	●		
C800276	Common Use Equipment Expansion (CUSE)	33	●	◆	
C800331	Communication Cable Add To MT, D, CTE	34	●		
C800334	Two new CTE Freight Elevators	35	●		
C800335	EGSE Electrical Charging Stations	36	●		
C800336	South Satellite Delta Sky Club Extension	37	●	✓	
C800360	Roof Replacement Program	38	●		◆
C800374	Claim Device 14 and Lower Inland	39	●		
C800382	BHS (C22-C1, MK1 and TC3)	40	●		
C800406	RW 16C/34C Reconstruction Design	41	●		
C800412	South Satellite Concessions Project	42	●	◆	
C800414	Access Control Door Additions	43	●		

C800415	ALCMS Upgrade	44	●	
C800420	Additional Airfield Mitigations at Tyee	45	●	
C800426	FIS Improvement - Phase I	46	●	
C800455	Concourse D Common Use Environment	47	●	◆
C800457	EGSE Rolling Stock	48	●	
C800459	2011-2013 Roof Replacement Program	49	●	
C800466	South Satellite - Additional Gate Lobby	50	●	◆
C800467	PLB Replacement	51	●	
C800469	Water System Isolation Valve - Airfield	52	●	
C800471	Security Checkpoint Optimization	53	●	
C800472	Exterior Gate Improvements	54	●	
C800474	Airport Signage	55	●	

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since last report	
			Status	Schedule	Budget
C200007	Highline School Noise Insulation	56	●	✓	
C200042	Highline Community College Noise Insulation	57	●	✓	
C200048	Home Insulation Retrofit	58	●	✓	
C200093	Single Family Home Sound Insulation	59	●		
C800046	Street Vacations – Des Moines Creek 1	60	●	✓	
C800146	RMU/Kiosk Concession Program	61	●	✓	
C800150	Burien Commercial Property Acquisition	62	●	✓	
C800154	Tenant Reimbursement	63	●		
C800354	Paint Stripper Equipment	64	●	✓	

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since last report	
			Status	Schedule	Budget
C800133	T-86 Grain Facility Modernization (Phase I)	65	●		✓
C800165	Seaport Security Grant Round 7	66	●	✓	✓
C800183	P91 Fender System Upgrade	67	●		
C800264	T-10 Interim Redevelopment	68	●		
C800298	T-91 Watermain Replacement	69	●		
C800343	T-91 Roadway Pavement	70	●		
C800349	T-5 Crane Cable Reels	71	●		
C800416	T-18 Fender Replacement	72	●		

CIP Number	Project Title	Page	Overall Project	Variance since	Schedule	Budget
			Status	last report		
E102007	East Marginal Way Grade Separation	73	●			
E104324	Viaduct Construction Coordination	74	●			
E104362 et al	Street Vacations T-5/18/105	75	●			
E104559	T-18 Pile Cap Repair Pilot Project	76	●			
E104610	Underdock Inspections	77	●			

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	Schedule	Budget
			Status	last report		
C800136	FT South Wall Reconstruction Phase VI	78	●			
C800137	FT C15 HVAC Improvements	79	●	✓		
C800175	MIC Central SeaWall Replacement	80	●			
C800187	RE Maintenance Shop Solutions	81	●			
C800386	FT NW Dock E. Fender System Replacement	82	●			

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	Schedule	Budget
			Status	last report		
C101117	Flight Information Systems (FIMS) II	83	●			
C800003	Maximo Enterprise Implementation	84	●	✓		
C800222	Airline Activity Management	85	●			●
C800227	Ground Transportation Management System	86	●	✓		
C800319	Port of Seattle Internet Redesign	87	●	✓		
C800321	Enterprise Project Cost Management	88	●	✓		
C800322	Records and Document Management	89	●	✓		
C800326	Business Continuity	90	●	✓		
C800328	Propworks Upgrade	91	●			
C800387	Time Clock System	92	●			
C800392	PeopleSoft Financial Upgrade	93	●	✓		
C800393	Police Records Management System	94	●			
C800395	Upgrade to Windows 7 & Office 2010	95	●			
C800481	CUSE Migration	96	●			
C800501	Maintenance Planning System	97	●			

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 is complete except for the in-stream work that will be completed in 2011. 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.

Schedule

Bids were opened on September 22, 2011 for the Alaska Maintenance Building demolition with Construction Group International as the apparent low bidder. Construction is now scheduled to start in the fourth quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

5 Change orders were executed this quarter.

Risks

None

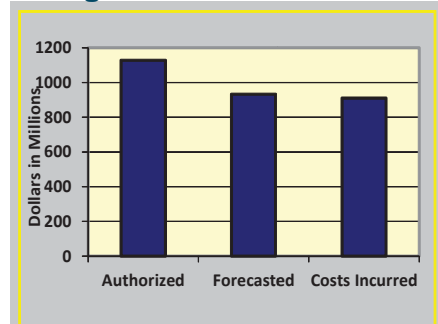
Budget Transfers

None this quarter

Status Snapshot

On Schedule
On Budget
5 Change Orders
Total Change Orders Amount:
\$43,286.08

Budget/Costs Incurred



2011 Contract Const. Costs



Photo



AIRPORT

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 is nearly 97 percent complete. Permanent power is on and commissioning underway. Completing punch list of the Customer Service Building, each floor plate and quick turnaround areas. Averaging around 60 workers daily. Site work and landscaping is nearly complete. Analysis of Contractor and sub claims continues. BMF and wash building shells complete with building systems and finishes being installed throughout the building. Site paving well underway and CNG equipment being installed. ORI construction continues on the bridge demolition for widening and seismic upgrade column wraps. Final paving complete on S160th St, the new ramp to SR518 and Host Road. MTI north and south bus stops under construction, evaluating conduit routing and signs to be replaced. Gillig has delivered six buses and continues to manufacture the remaining.

Schedule

The revised program schedule remains on-track for spring 2012 completion. RCF scheduled completion is February 13, 2012. Tenant work to be completed March 2012. BMF scheduled completion is March 2012. ORI scheduled completion is December 2011 (except for signage activation). MTI completion is February 2012. Bus delivery planned through 4Q 2011.

Budget

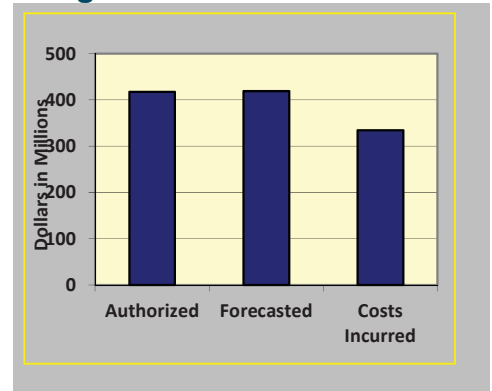
Customer Facility Charge revenues continue to increase slightly each month, trending over \$1,700,000 above projections. The program forecast is within the approved budget and authorization.

Change Order

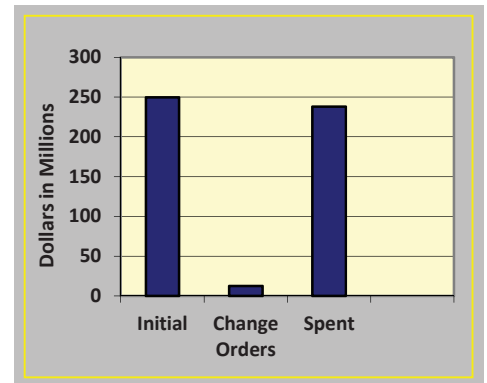
149 change orders were issued this quarter in the amount of \$2,220,263.

Status Snapshot Prior Report
Delayed Schedule 4Q 08
On Budget
1,077 Change Orders
Total Change Orders Amount:
\$12,259,041

Budget/Costs Incurred



Construction Costs



Photo





Risks

For RCF: schedule extended 90 days at no cost for concurrent delays to power on, changes as project completes, contractor performance, claims submitted by prime contractor and one subcontractor; and quality issues.

For ORI: unforeseen conditions; coordination with RCF contractor. weather and site congestion.

For BMF: multiple subcontractor congestion within building space; and completion of aggressive construction schedule.

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 26.8%. Primary reasons for these changes are unknown conditions and contaminated materials.

Bus Maintenance Facility - MC-0316730 - Cumulative change order percentage through this quarter is 0.6%.

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: \$50,329,788
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
11 Change Orders
Total Change Orders Amount:
\$8,103

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 (April 2009) stormwater National Pollutant Discharge Elimination System (NPDES) permit. Construction work was completed on stormwater quality treatment upgrades at four project sites and the contract is in the close-out phase.

Schedule

The current adaptive management construction contract will be closed out during the first half of 2012. The stormwater (C800026) and sanitary sewer (C800030) pipeliner projects, which are not part of adaptive management, have been deferred until the second half of 2012, or later.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Change orders were issued to execute minor design changes to improve the final construction and to reflect unforeseen conditions.

Risks

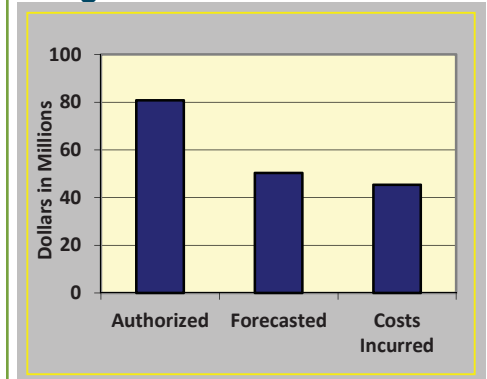
Additional adaptive management facilities or upgrades may be required beyond those recently completed, depending upon future water quality monitoring results.

Budget Transfers

To Expense \$17,446

AIRPORT

Budget/Costs Incurred



Construction Costs



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.

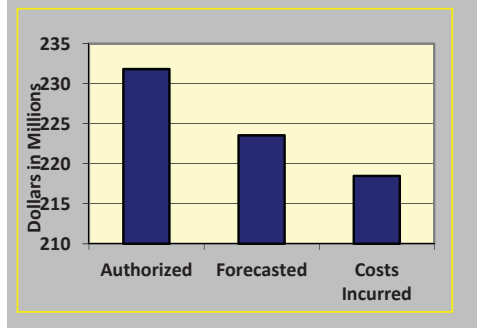
Risks

None

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo





Cost Growth of Construction

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

Water System Isolation Valve Upgrade-non AF

Project: C102334
Budget: \$704,000
Phase: Design
Start: 10/01/2010
Completion: 3/31/2012

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

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

Significant Developments

The project is currently in construction.

Schedule

The schedule is extended for three months to avoid operational impacts during the busy holiday season.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

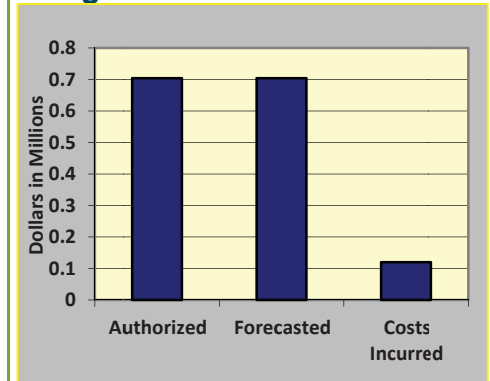
Risks

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: Construction
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
 2 Change Orders
 Total Change Orders Amount:
 \$17,276.33

Significant Developments

Bids were opened on April 14, 2011. Gary Merlino Construction was the selected bidder.

Schedule

The contractor is scheduled to be done with construction the week of November 14, 2011. The construction work in 2011 was 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

Two change orders were executed this quarter. During replacement, additional cracked panels and environmental monitoring wells were discovered that needed commissioning.

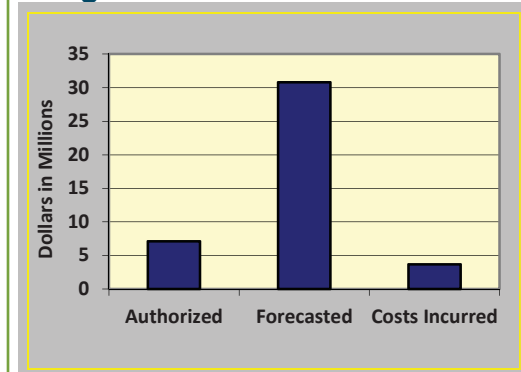
Risks

Any delay will put project out of typical construction window.

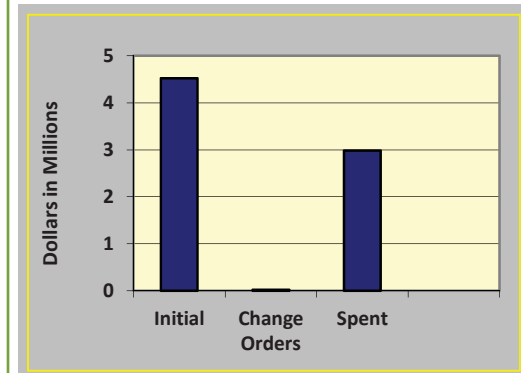
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Loading Bridge Utilities

Project: C800019
Budget: \$12,883,000
Phase: Design
Start: 06/28/2007
Completion: 12/31/2013

This project will upgrade all Port-owned loading bridges to the same standards, including 400Hz power and potable water. It will reduce air emissions, improve energy efficiency and save money for the airlines.

Status Snapshot Prior Report
 Delayed Schedule 2Q 09
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The 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 be redesigned to include the new scope.

Schedule

The schedule has been delayed due to the new scope additions. The advertisement for purchasing the equipment has been delayed due to additional equipment requirements.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

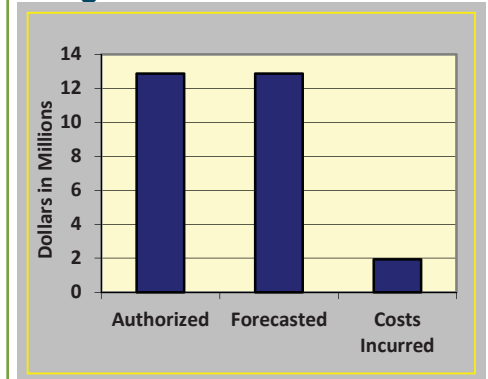
Risks

Airport Operations at certain gates could be impacted during the construction phase of the project. The Ports power centers might need to be upgraded to support the Pre-Conditioned Air, Electrical Ground Support Equipment, and Loading Bridge Utilities projects.

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: 07/31/2012

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

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 11
 On Budget
 212 Change Orders
 Total Change Orders Amount:
 \$8,134,800

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 complete except for punch list work and the first year plant establishment.

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 complete except for punch list work and the first year plant establishment period to be complete in mid-2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Two change orders were issued this quarter in the amount of \$23,535.

Risks

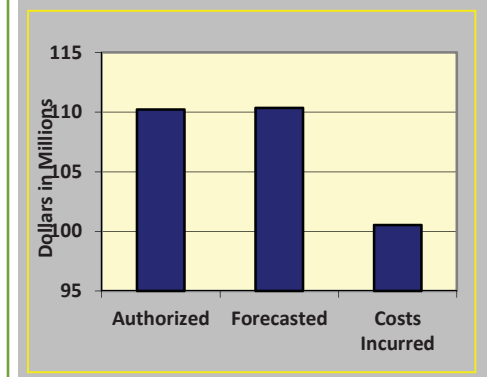
None identified at this time.

Budget Transfers

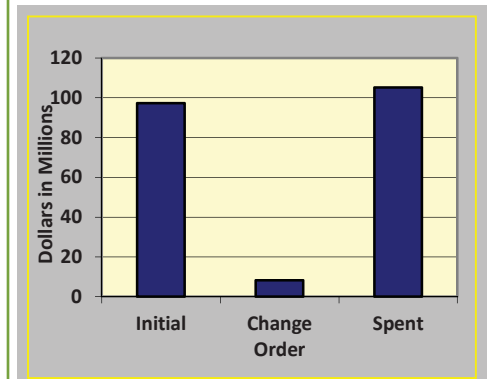
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



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 deferral and possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. Additional scope of work is being added due to increased electrical loads and site condition changes. The 90% design review documents were submitted for review and comments are currently being addressed. A new Project Notebook is under development to address scope of work and budget.

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. The project will return to the Commission for authorization of additional design funds in the first quarter of 2012.

Budget

The project budget has been evaluated based on delays and scope changes and will be submitted to Commission during the first quarter in 2012.

Change Order

None

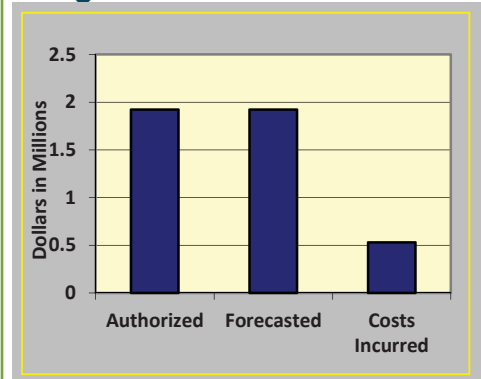
Risks

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. Sequencing of this work is critical and electrical power has to be maintained without interruptions.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Consolidated Warehouse

Project: C800071
Budget: \$9,237,000
Phase: Close Out
Start: 06/27/2006
Completion: 02/15/2010

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

Status Snapshot **Prior Report**
 Ahead of Schedule 3Q 09
 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. This will be the last quarterly report for this project.

Schedule

The project was completed ahead of schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

None this quarter

Budget Transfers

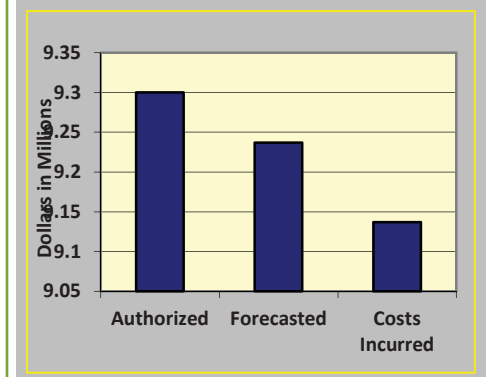
None this quarter

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 (PLB) 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 work at Gate B5 will begin in November 2011 and will be completed by the end of November. Recladding of the exterior of the B5 stair tower has been added to this scope. The work at Gate S10 will begin in November and completed by the end of the year. This PLB is being retained for refurbishment and reinstallation at another gate.

Schedule

The project is currently on schedule to complete the original scope by December 31, 2012. There may be sufficient funds remaining in this project to also cover the refurbishment of the PLB at Gate S3.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

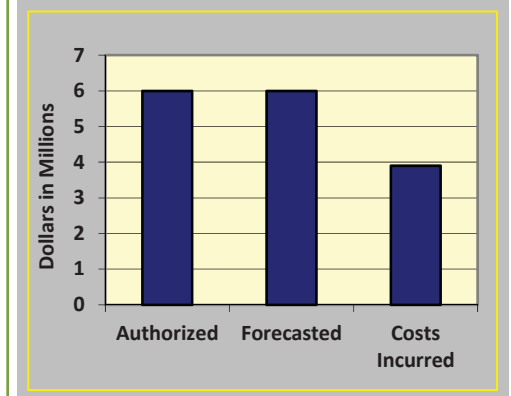
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 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. Additional scope of work is being added due to increased electrical loads and site conditions changes. The 90% design review documents were submitted for review and comments are currently being addressed. A new Project Notebook is under development to address scope of work and budget.

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. The project will return to the Commission for authorization of additional design funds in the first quarter of 2012.

Budget

The project budget has been evaluated based on delays and scope changes and will be submitted to Commission during the first quarter in 2012.

Change Order

None

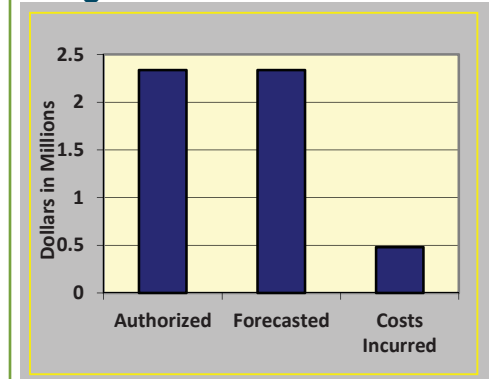
Risks

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 due to the complexity the new system will require rigorous testing during the commissioning phase.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable



Garage Escalator & A-Bank Elevator Upgrade

Project: C800109
Budget: \$5,815,000
Phase: Close Out
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
 26 Change Orders
 Total Change Orders Amount:
 \$234,937

Significant Developments

Contractor work on all six Garage Escalators is complete and all escalators are operational. The A-Bank elevator work was completed in 2010. Construction contract is in close-out phase.

Schedule

Project close-out will be completed during the first quarter of 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Three change orders were issued this quarter to bring the existing electrical system up to code, to install additional electrical junction boxes, and to activate the escalator communication system.

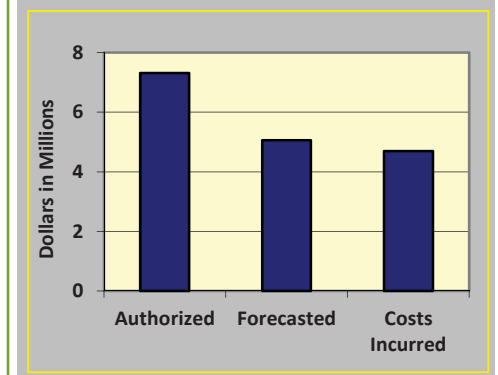
Risks

None identified at this time.

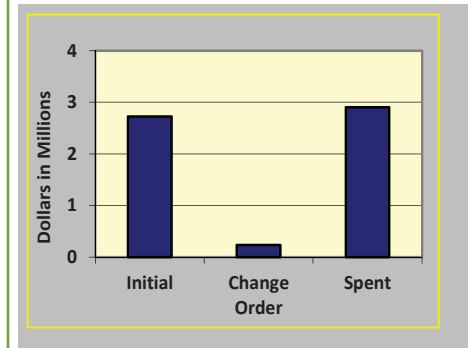
Budget Transfers

To C800152 (Non-Aeronautical New Projects) \$756,735

Budget/Costs Incurred



Construction Costs



Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$4,161,623
Phase: Design
Start: 02/26/2008
Completion: 09/01/2012

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

Status Snapshot

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

Significant Developments

On July 26, 2011, the Port Commission authorized the remaining funding for this project.

Schedule

Design efforts for 2012 contract has started and is at a 60% level. The intent of this contract is to coordinate this work with an apron panel replacement project, an airline realignment project, and a fuel hydrant installation project all with similar work and timing.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

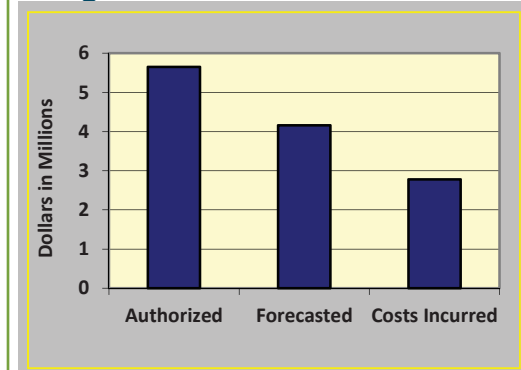
Risks

No risks have been identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Project is complete and in close out. This will be the last quarterly report for this project.

Schedule

Project substantial completion occurred in March 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

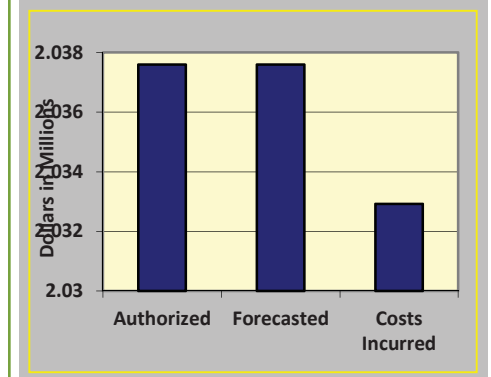
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Concessions Unit Readiness Project

Project: C800147
Budget: \$2,087,000
Phase: Construction
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. Commission authorized design/construction of two additional locations on August 9, 2011.

Schedule

The construction phase has been restructured and re-sequenced, with the intent to maximize the timing for new Concessions opportunities. The project was put on hold until the prioritization decisions were made by Aviation Business Development.

Budget

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

Change Order

None

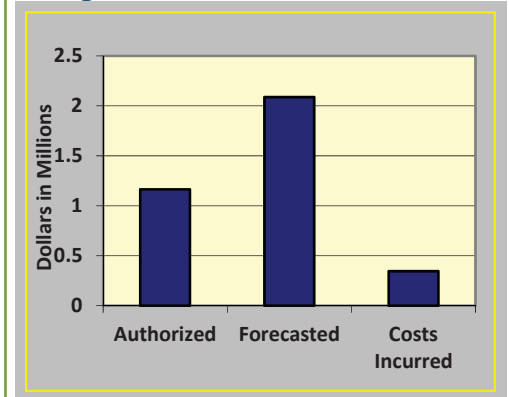
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Gina Marie Lindsey (GML) Arrivals Hall Concessions

Project: C800148
Budget: \$1,033,000
Phase: Design
Start: 11/20/2007
Completion: 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 **Prior Report**
 Delayed Schedule 1Q 11
 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 will be reviewed by the Concessions group for viability via a cost analysis to be performed in early 2012.

Schedule

The project schedule was delayed due to the pending decision by the Business Development Group to proceed with the concessionaire.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

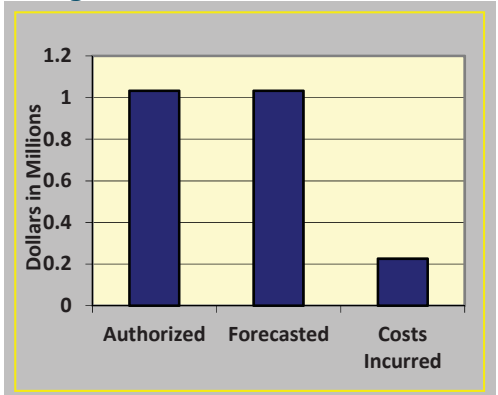
Risks

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



Federal Inspection Services - New Primary Inspection Booths

Project: C800174
Budget: \$2,000,000
Phase: Construction
Start: 07/27/2010
Completion: 09/08/2011

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 **Prior Report**
 Delayed Schedule 2Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

All of the new booths are complete and operational. A few items remain prior to completion including final signage and camera installation.

Schedule

Final items are planned to be complete by the end of the year.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

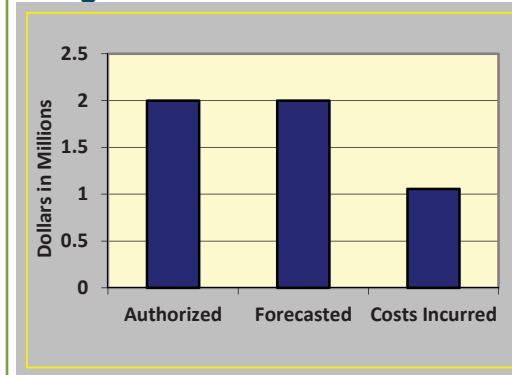
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Common Use Lounge Remodel

Project: C800203
Budget: \$1,061,000
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 construction contract is pending award to the low bidder.

Schedule

The schedule has been accelerated to recover the potential delay. Construction is currently scheduled to begin in late fall 2011 and will complete by the end of February 2012.

Budget

The project budget was increased to support double construction shifts necessary to meet accelerated completion schedule. The current 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

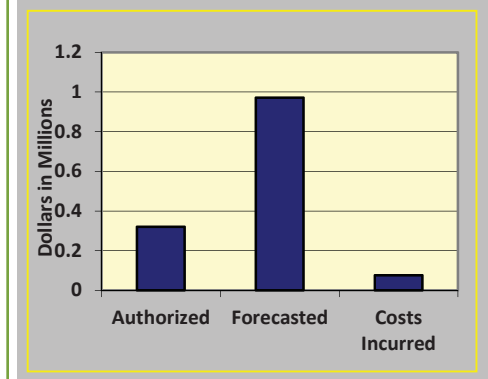
Risks

Meeting targeted completion date will be a challenge even with the accelerated schedule.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Terminal Escalators Modernization

Project: C800237
Budget: \$38,212,733
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 Prior Report
 Ahead of Schedule 1Q 11
 On Budget
 23 Change Orders
 Total Change Orders Amount:
 \$1,147,453

Significant Developments

Replacement of six escalators in Concourse B and eight escalators at two of the Main Terminal Sky Bridges began in third quarter. Additionally, started relocation of the South Satellite (SSAT) Communications Room. Concourse B is scheduled to be complete in first quarter of 2012. Replacement of the Main Terminal escalators will continue in multiple phases into 2013. Replacement of the SSAT escalators will begin in fourth quarter of 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

The most significant change orders have involved significant electrical panel replacements/upgrades to accommodate the need for additional circuits for the new escalators as well as upgrades wiring. These upgrades were anticipated during project scoping. Also, added enclosures under sky bridges and additional costs for asbestos abatement.

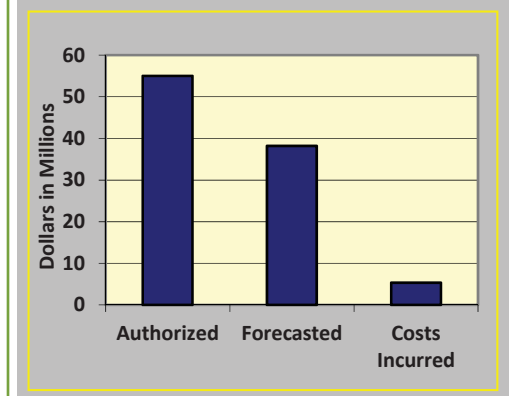
Risks

None identified at this time.

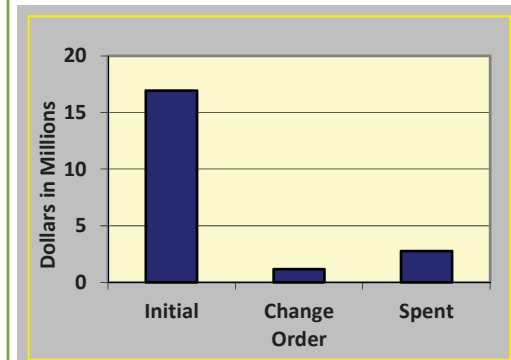
Budget Transfers

To C102166 (Aeronautical Renewal/Replace)	\$7,500,000
To Expense	\$517,559

Budget/Costs Incurred



Construction Costs



Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$43,535,000
Phase: Design
Start: 06/15/2009
Completion: 12/10/2012

This project will provide a centralized pre-conditioned air (PC-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
 Forecast Overrun
 57 Change Orders
 Total Change Orders Amount:
 \$1,177,600

Significant Developments

The contractor is installing equipment foundations in the Central Terminal Basement, and piping and electrical conduit at the South Satellite, Concourse B and Concourse C.

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

Twenty seven change orders were issued this quarter. There are 57 total change orders on this contract. The large change orders were issued for piping and electrical site conflicts, sump pump specification revision, and PCAP area door schedule revision.

Risks

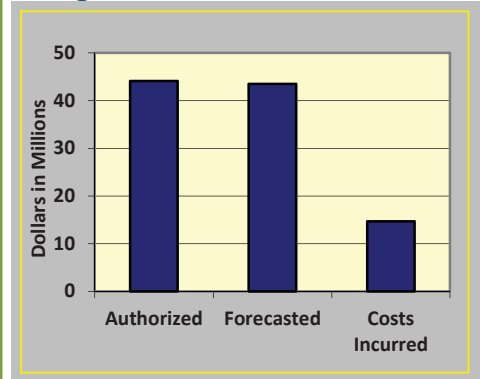
The design schedule had to be accelerated in order to meet VALE grant submission dates, which could impact the number of change orders and design modifications. The design consultant has improved response time on Requests for Information and Submittal review. Due to a contract dispute with the PC-Air unit supplier, the Contractor has not received products to facilitate installation of any of the 73 PC-Air units. Each installation will take at least a couple of days and requires a gate to be shutdown. As of October 1, there are 62 weeks to the end of contract. There is a risk that the PC-Air Units will not be installed at the gates within the existing contract time.

Budget Transfers

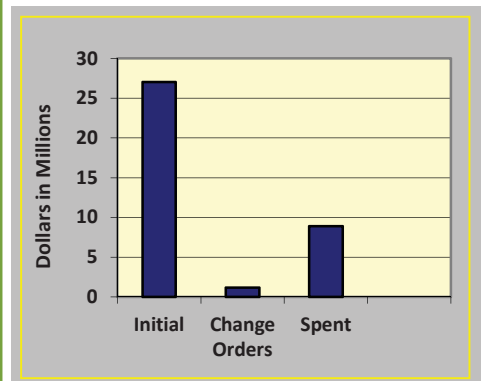
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Security Checkpoint Cameras

Project: C800242
Budget: \$500,000
Phase: Construction
Start: 07/17/2011
Completion: 03/31/2012

Install new cameras to view passenger screening processes at passenger security checkpoints.

Status Snapshot

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

Significant Developments

The design is complete. Equipment procurement is underway and construction will start in November 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

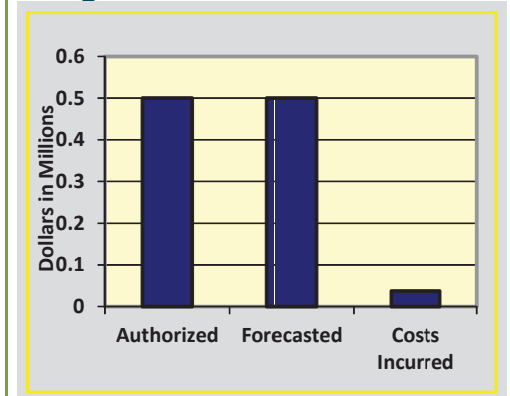
Risks

None identified at this time.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800253
Budget: \$9,777,000
Phase: Construction
Start: 04/06/2010
Completion: 05/31/2012

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

Status Snapshot

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

Significant Developments

Three competitive proposals were received for the parking revenue control system. The evaluation process included interviews and system demonstrations. Developing final contract scope of work. Expect to award in October 2011.

Schedule

Project advertisement was delayed with decision to select "best bid" procurement approach and completing the bid documents. Negotiations and development of the final contract specifications and performance are taking longer than anticipated. Completion of the system likely delayed as late as May 2012 including avoiding work during the holidays.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

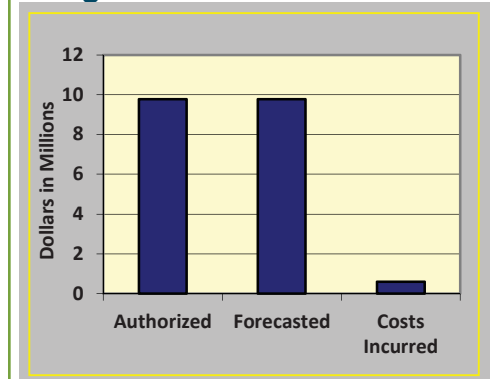
Risks

This project schedule is aggressive.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



AIRPORT

Aircraft RON Parking USPS Site

Project: C800254
Budget: \$43,900,000
Phase: Construction
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 Prior Report
 Delayed Schedule 1Q 11
 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

Bid were opened on September 13, 2011 with Rhine Demolition, Inc. as the apparent low bidder. Abatement and demolition of the USPS Building is scheduled to start in the fourth 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.

Change Order

None

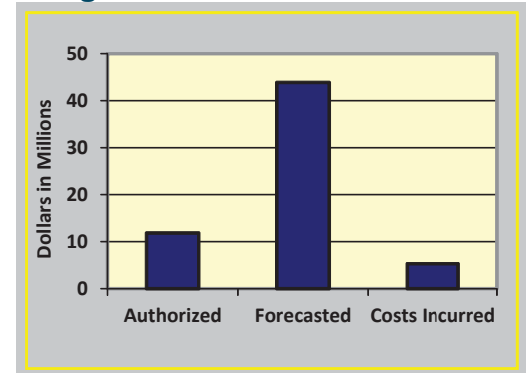
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



8th Floor Weatherproofing

Project: C800274
Budget: \$13,050,000
Phase: Construction
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

The design is almost complete and the project is awaiting final signatures to Project Labor Agreement (PLA). The Port is currently working on bid documents and preparing for advertisement. The Port is evaluating the construction schedule to determine if work can be completed in one or two seasons, which could extend the completion to the end of 2013 due to the application of weather-sensitive material.

Schedule

The delivery of the design by the consultant was delayed; in addition a late decision to require a PLA for this project delayed the schedule. It has taken more time than anticipated to get Unions to sign the agreement. Bid advertisement and award is now scheduled for fourth quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

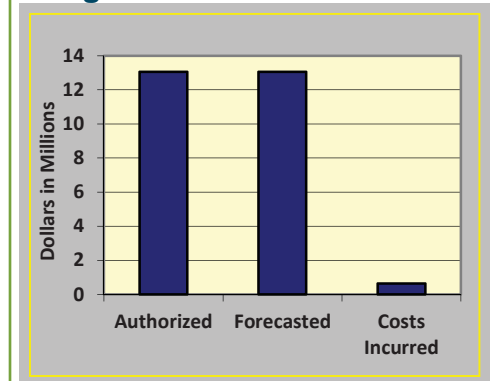
Risks

This is a weather-dependent project.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$3,090,000
Phase: Design
Start: 09/01/2009
Completion: 6/31/2012

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

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

Significant Developments

The 100% design documents are being finalized after scope to install common use infrastructure at the former Delta Air Lines ticket counters was deleted from the project.

Schedule

The project is behind schedule because investigation of existing infrastructure and cable tray pathways took longer than anticipated and removal of ticket counter scope at a late stage of design required changes to the design documents.

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

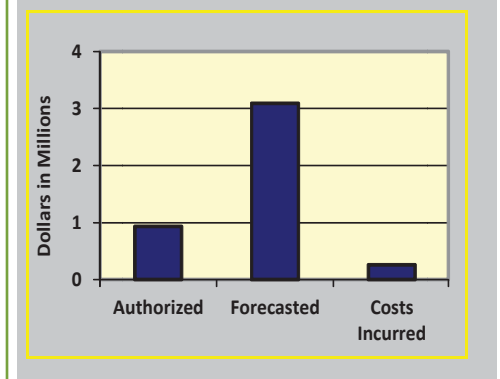
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Communications Cable Additions to MT, D, CTE

Project: C800331
Budget: \$377,000
Phase: Construction
Start: 08/11/2011
Completion: 12/31/2011

Addition of copper and fiber cabling to create a redundant pathway throughout the Central Terminal and Main Terminal Communications Rooms.

Status Snapshot

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

Significant Developments

The construction notice to proceed will be issued in October 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

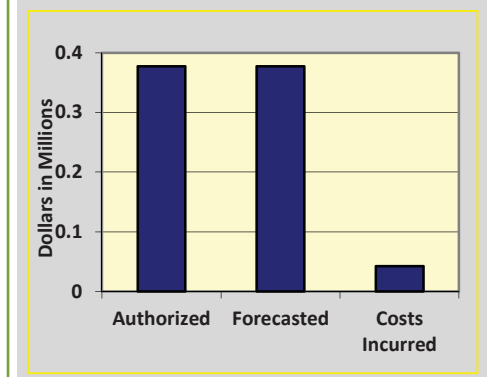
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Two New CTE Freight Elevators

Project: C800334
Budget: \$6,664,000
Phase: Design
Start: 08/05/2011
Completion: 07/31/2011

Provide two new freight elevators to support concession operations in the Central Terminal/Pacific Marketplace.

Status Snapshot

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

Significant Developments

The project design commenced in third quarter 2011. The 30% design documents will be submitted for review in late October.

Schedule

The project is scheduled to complete design in first quarter 2012. Construction is anticipated to commence in fourth quarter 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

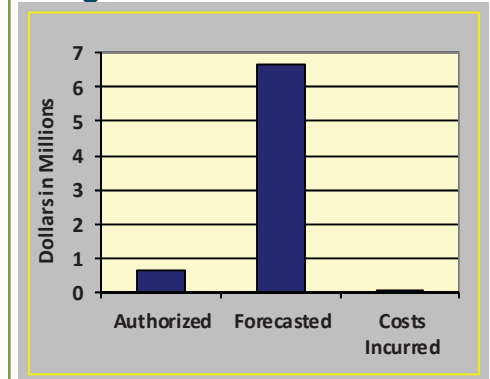
Risks

There is a potential risk due to unknown conditions where the freight elevator foundations will be constructed, i.e., outside of the Central Terminal building envelope.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

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

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

Status Snapshot

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

Significant Developments

The Port is finalizing the EGSE battery chargers Request for Proposal. The design consultant completed the schematic design documents that will be used for the Project Notebook once the review processes are completed.

Schedule

The project team is in the process of developing the implementation schedule.

Budget

The project forecast may need to be increased based on the Schematic Design documents. 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

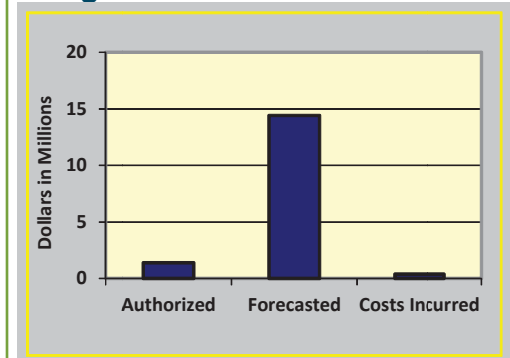
Risks

Potential risks include late execution of agreements between 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 Delta Sky Club Expansion

Project: C800336

Budget: \$8,930,000

Phase: Close Out

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

Prior Report

Delayed Schedule 1Q 11

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

The Delta Air Lines Sky Club is complete and open to Delta customers. The Port is currently reviewing change orders to Port scope.

Schedule

The construction work is complete. Project close out is in process.

Budget

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

Change Order

None

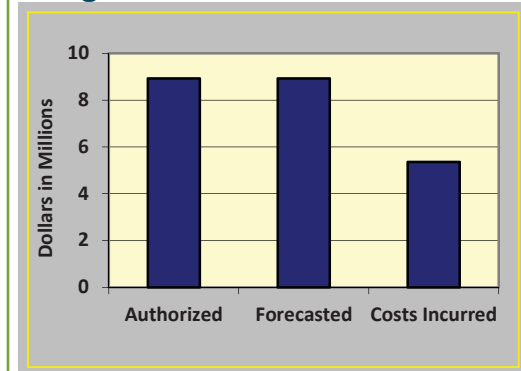
Risks

The Port's scope and costs could still increase beyond current authorization as change orders are negotiated and costs split between Delta and the Port. However, now that construction is complete the risk is reduced.

Budget Transfers

From C102165 (Aeronautical New Projects) \$3,490,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Roof Replacement Program

Project: C800360
Budget: \$2,640,000
Phase: Construction
Start: 4/25/2010
Completion: 10/31/2011

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

Status Snapshot

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

Significant Developments

Project is scheduled to reach beneficial occupancy in October 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization. The project anticipates a savings of approximately \$1,000,000.

Change Order

None

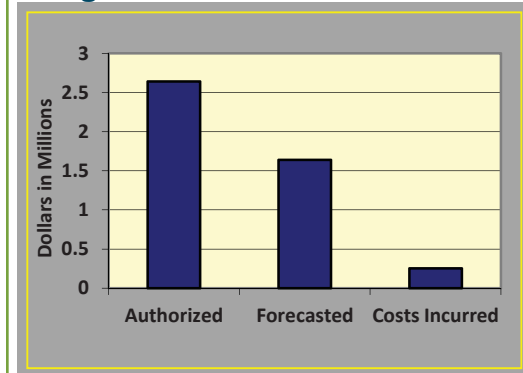
Risks

None at this time

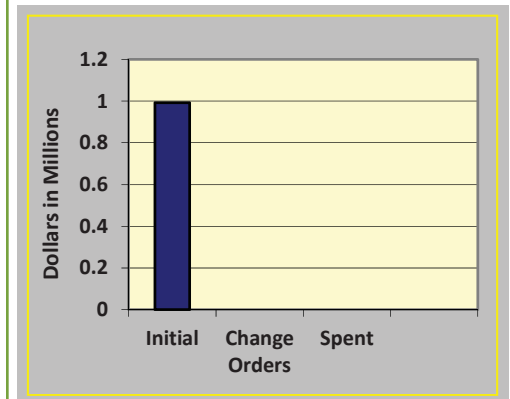
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Claim Device 14 & Lower Inbound

Project: C800374
Budget: \$3,900,000
Phase: Design
Start: 04/01/2011
Completion: 05/31/2012

This project will replace the slope-plate bag claim device 14 and associated controls, in addition to removing the lower feed conveyor and replacing it with a new overhead feed.

Status Snapshot

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

Significant Developments

The project is currently at 90% design.

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

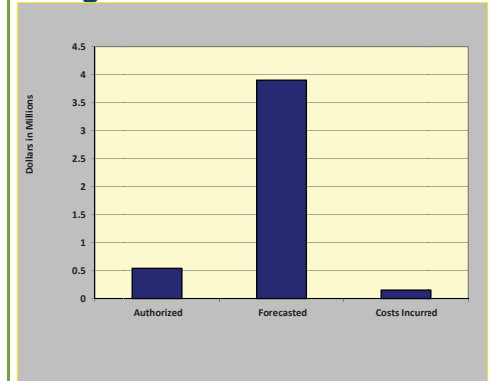
Risks

None

Budget Transfers

None

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

The design consultant finalized design of TC3 conveyor system. Design on the remainder of the project is almost complete. Port Construction Services started demolishing the existing ticket counter conveyor. We received the new conveyor equipment on site September 26, 2011. The team expects the first phase of work to be completed by the end of the year.

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

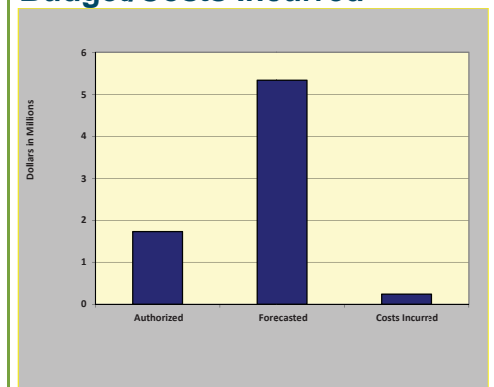
Risks

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

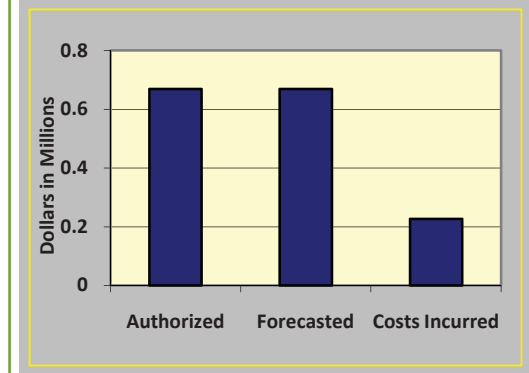
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Concessions Project

Project: C800412
Budget: \$1,872,739
Phase: Design
Start: 01/01/2011
Completion: 03/31/2013

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

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

Significant Developments

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

Schedule

Design concept alternatives required more extensive review than anticipated. The new concept allows the existing duty free to remain operational during construction, but requires a longer construction period.

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

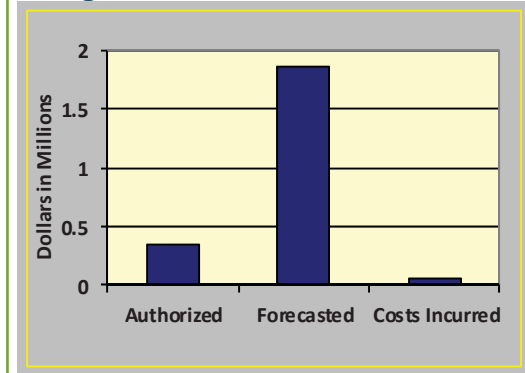
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Access Control Door Additions

Project: C800414
Budget: \$1,800,000
Phase: Design
Start: 09/27/2011
Completion: 09/30/2012

This project will provide biometric access controls and security cameras at airport terminal doors.

Status Snapshot

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

Significant Developments

Design funding was authorized by the Commission in third quarter of 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None.

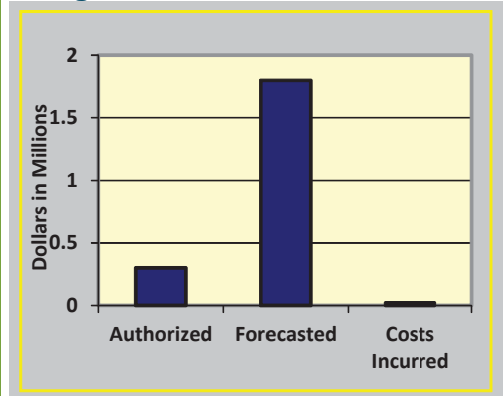
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

ALCMS Upgrades

Project: C800415
Budget: \$2,109,000
Phase: Construction
Start: 01/01/2011
Completion: 12/31/2014

Provide modifications to the Airfield Lighting Control and Monitoring System to update, enhance and stabilize the system to meet the latest FAA specifications.

Significant Developments

Construction of the duct bank on the south end of RW16C-34C is complete; this accommodates a full communications loop around the airfield. The fiber optic cable contractor will be performing acceptance testing prior to installation next month. The new tower antenna base design is complete. PCS is preparing construction bid for award and installation of the antenna in December.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

Coordination with on-going airfield operations is a consideration. The Port is also working to eliminate unplanned outages when transitioning from the older computer platform to the one.

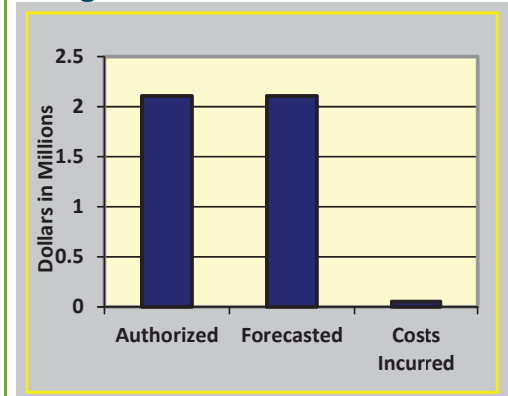
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Additional Airfield Mitigation at Tyee

Project: C800420
Budget: \$800,000
Phase: Construction
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 design funds on February 8, 2011. On August 2, 2011, the Commission authorized the remaining funds to complete the project.

Schedule

Project was advertised on September 8, 2011 with bid opening scheduled for October 11, 2011. Construction is scheduled to begin in December 2011.

Budget

The project forecast is within the approved budget.

Change Order

None

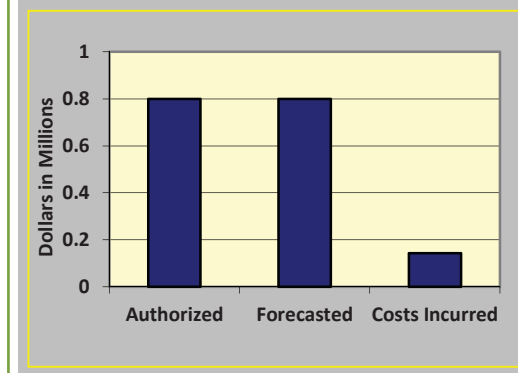
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Federal Inspection Service Improvements - Phase 1

Project: C800426
Budget: \$31,700,000
Phase: Design
Start: 04/01/2011
Completion: 05/31/2013

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

Rate negotiation with selected design consultant is in progress.

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

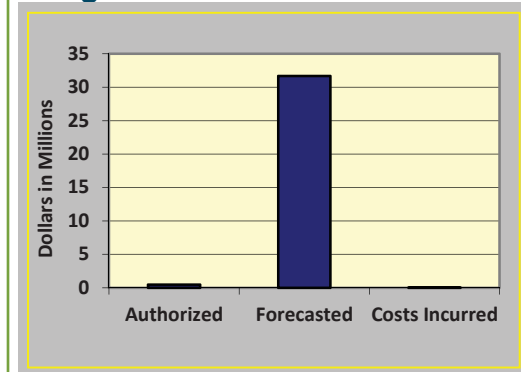
Risks

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: 12/31/2012

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

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

Significant Developments

The casework mock-up is being completed for project stakeholders to review on site. Feedback on the mock-up will be incorporated into the final design documents which will be complete by the end of 2011.

Schedule

Construction of the mock-up casework took longer than anticipated, plus gate shutdowns associated with this project are currently being coordinated with other Concourse D shutdown work. Construction is now anticipated to be complete in December 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

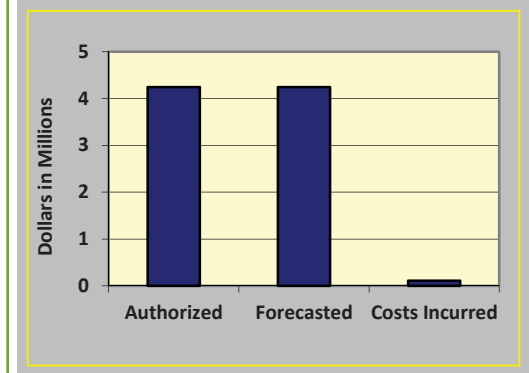
Risks

Phasing of the construction work could push the completion date out further.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Rolling Stock

Project: C800457
Budget: \$30,000,000
Phase: Design
Start: 0/26/2010
Completion: Not applicable

The Port of Seattle was to procure and deploy the initial fleet of EGSE rolling stock.

Status Snapshot

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

Significant Developments

On October 27, 2011, Alaska Airlines notified the Port of Seattle that they will not be participating in the Port purchased EGSE Rolling Stock program. Based on this information the Port is now in the process to close out this program. This will be the last quarterly report for this project.

Schedule

None

Budget

None.

Change Order

None

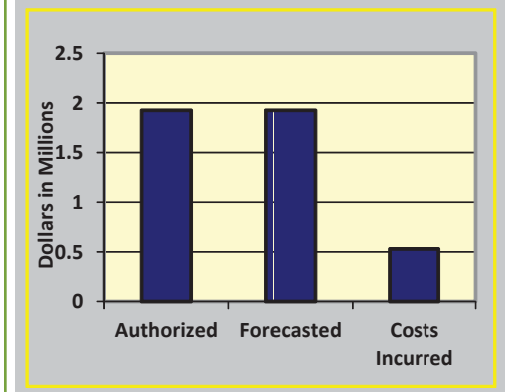
Risks

None.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

2011-2013 Roof Replacement Program

Project: C800459
Budget: \$4,777,000
Phase: Design
Start: 07/01/2011
Completion: 10/31/2011

This project will remove and replace the roofing systems on the fire station and north end of the main terminal.

Status Snapshot

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

Significant Developments

Design and bid document preparation is underway.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

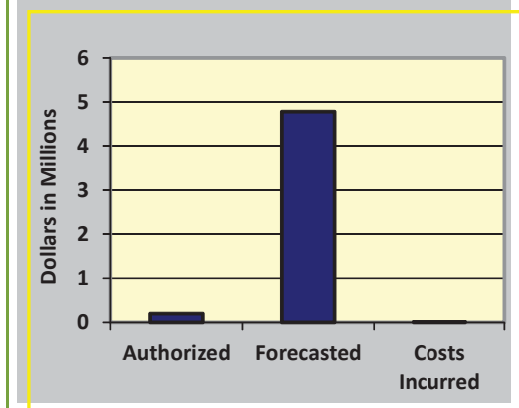
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite - Additional Gate Lobby

Project: C800466
Budget: \$1,257,000
Phase: Design
Start: 11/01/2010
Completion: 03/31/2013

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

Delayed 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 delay was caused by delayed design negotiations and contracting. Additionally, a longer design period is required due to dependency on the South Satellite Concessions Project (C800412).

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

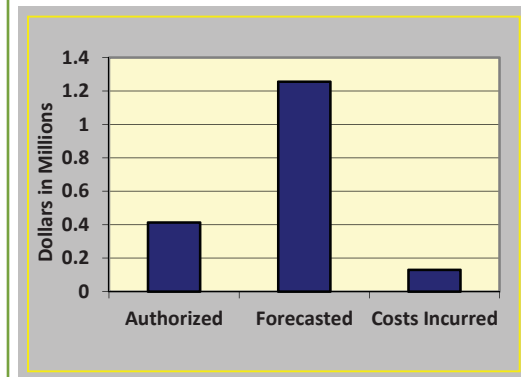
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

The phasing of Concourse D gates refurbishment and replacement was modified. A new bid package will go out to bid at the end of the first quarter of 2012. PLB work at Concourse B is scheduled to take place during the second half of 2012. The PLB work at the North Satellite is currently scheduled to begin in second quarter of 2013 and continue through the end of the year.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

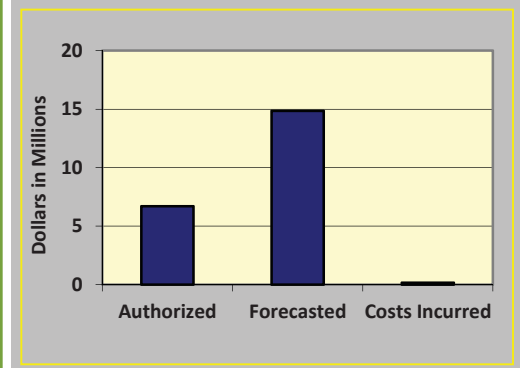
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Water System Isolation Valve Upgrade - Airfield

Project: C800469
Budget: \$1,443,000
Phase: Construction
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. Construction work started in June. All water valves near the South Satellite were completed in August with the North end water valves scheduled to be completed by October 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

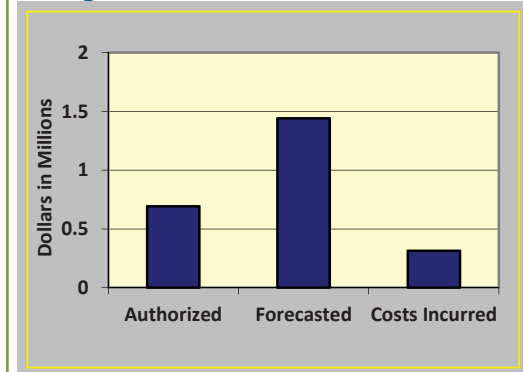
Risks

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: Construction
Start: 08/15/2010
Completion: 10/31/2011

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 is almost complete. Only final punchlist items remain and will be completed in the fourth quarter.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

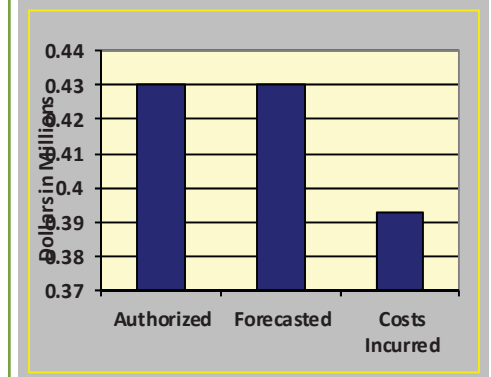
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Exterior Gate Improvements (Airline Realignment)

Project: C800472
Budget: \$2,650,000
Phase: Design
Start: 06/01/2011
Completion: 10/31/2012

This project will install new fuel pits and aircraft docking systems at exterior gates for the airline reallocation program.

Status Snapshot

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

Significant Developments

The 60% design documents are complete.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

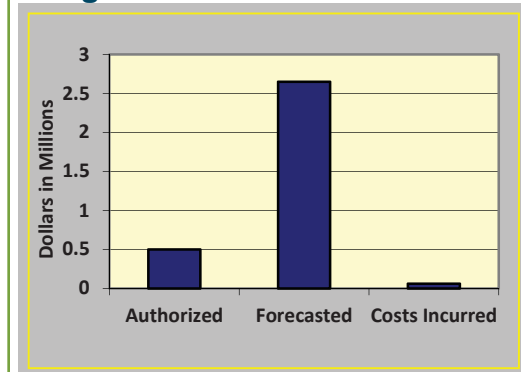
Risks

If the proposed future gate locations for the airlines change, it could impact the project schedule and budget.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

Project: C800474
Budget: \$646,000
Phase: Design
Start: 06/01/2011
Completion: 04/30/2013

The project will provide airport directional signage for the airline reallocation program.

Status Snapshot

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

Significant Developments

A Request for Qualifications was issued for a signage design services contract.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

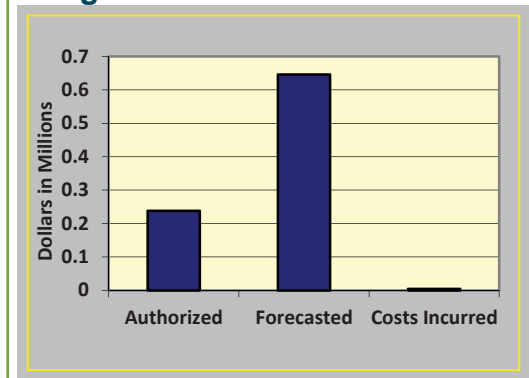
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline School Noise Insulation

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

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

Status Snapshot Prior Report
 Delayed Schedule 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 2013.

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

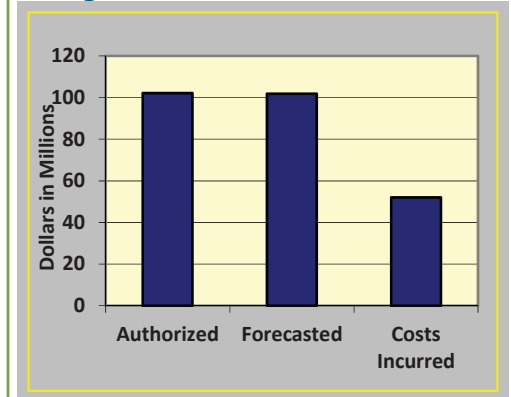
Risks

Project delayed due to funding issues with the Highline School District.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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. Building #4 anticipated to begin construction in the summer 2012. 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

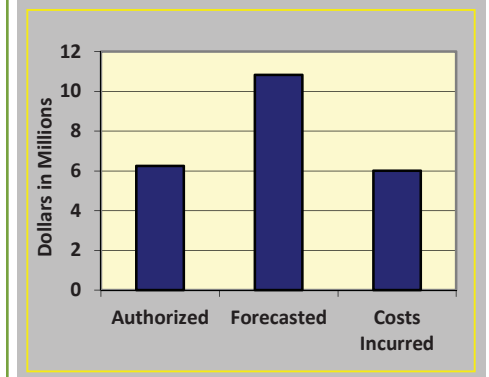
The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed. The Port is working with the College to determine estimates for the remaining college buildings that have not been completed.

Budget Transfers

None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

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

This 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

Two homes are in the process and reviewing potential 34 homes for eligibility.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

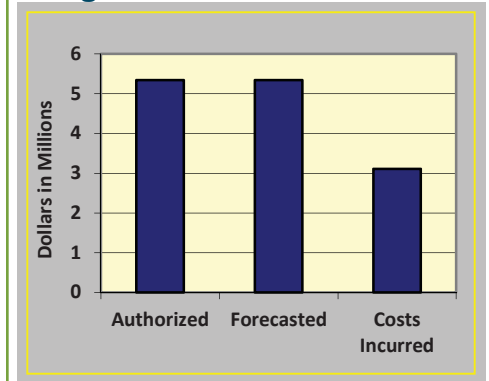
Risks

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

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

Significant Developments

Sixteen homes are in process of receiving sound insulation; nineteen homes are on the waiting list for the next group.

Schedule

This project is currently on schedule.

Budget

The project forecast is within approved budget and authorization.

Change Order

None

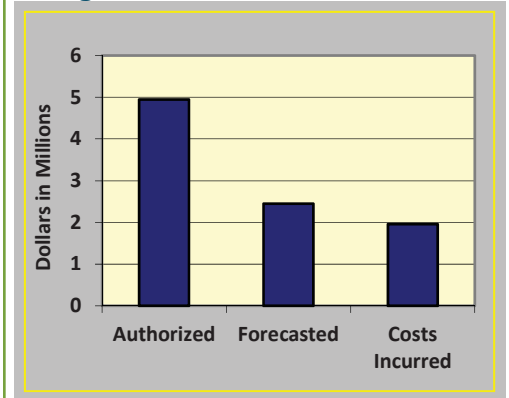
Risks

The ability to accomplish the insulation is dependent on the homeowner's schedules, willingness to sign an aviation easement and obtain a subordination agreement from their lender, and structural integrity of the home. If more eligible homes than anticipated are identified in the future, then additional funding may be needed.

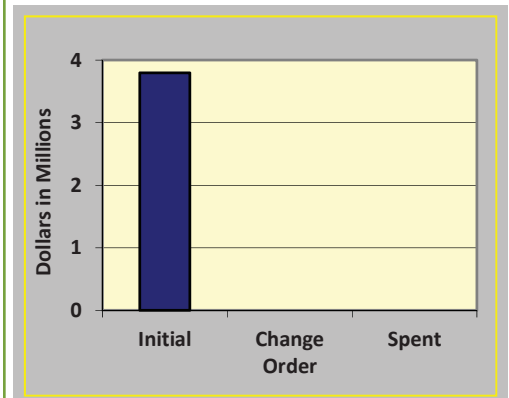
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Street Vacations - Des Moines Creek 1

Project: C800046 Purchase the City of Des Moines-
Budget: \$3,850,000 owned streets in the Des Moines Creek
Phase: Implementation Business Park site that are surrounded
Start: 10/01/2008 by Port-owned property. This
Completion: 12/31/2011 acquisition will enable the Port to
 develop the business park site.

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 11
 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 December 31, 2011, which is a delay due to a delay in acquisition approval by WSDOT.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

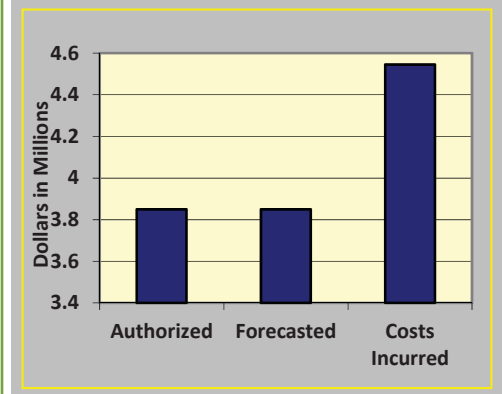
Risks

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, and considered substantially complete. The remaining tasks include purchasing and installing the RMU kiosk units.

Schedule

The project has been on hold pending the staffing of a vacant position in Concessions. This position was filled in third quarter of 2011 and work has begun to develop this portion of the small business program and procure these RMU units.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

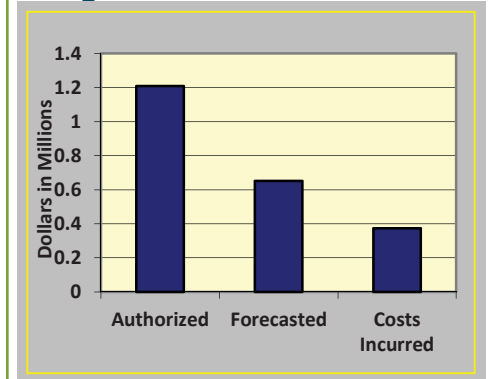
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Burien Commercial Property Acquisition

Project: C800150
Budget: \$3,000,000
Phase: Implementation
Start: 05/31/2007
Completion: 12/31/2013

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 Sunnydale sub-station was purchased from Seattle City Light on July 25, 2011. The last anticipated acquisition will be the street vacation of 12th Place S. in Burien, Washington.

Schedule

It is anticipated that the street vacation will occur in the 2012-2013 time frame.

Budget

The project forecast is within the approved budget.

Change Order

None

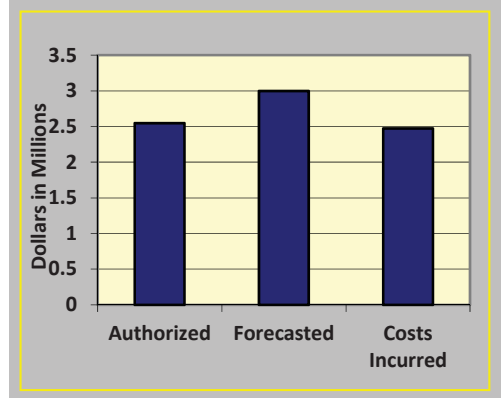
Risks

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”.

Significant Developments

There were no tenant reimbursements during the third quarter of 2011. Future tenant projects will likely be part of the Airline Realignment over the next few years, so this project may have limited activity.

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.

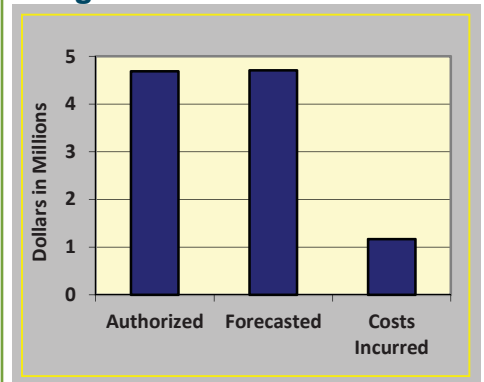
Budget Transfers

None this quarter

Status Snapshot

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

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 1Q 11
 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 project is currently on schedule for completion in fourth quarter 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

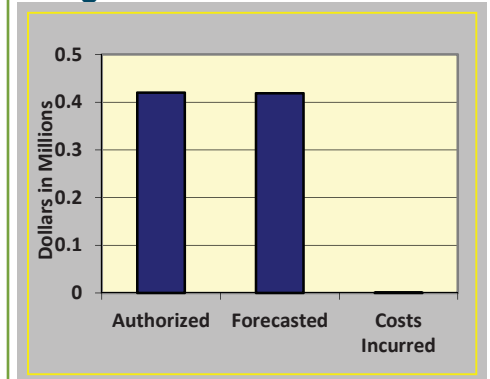
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

T-86 Grain Facility Modernization

Project: C800133
Budget: \$2,900,000
Phase: Construction
Start: 2/21/2010
Completion: 12/30/2011

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 - project is complete.

Phase-2 - project is complete.

Schedule

Phase-2 - portion was completed ahead of schedule.

Budget

Declaration of "Critical Work", requested an additional \$180,000 to support the project by allowing the increase of Port labor to accommodate the tenant's critical shutdown schedule.

Change Order

Phase-1 \$33,123
 Phase-2 \$25,000

Risks

None

Budget Transfers

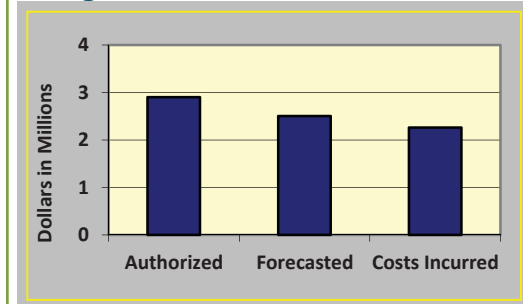
None

SEAPORT

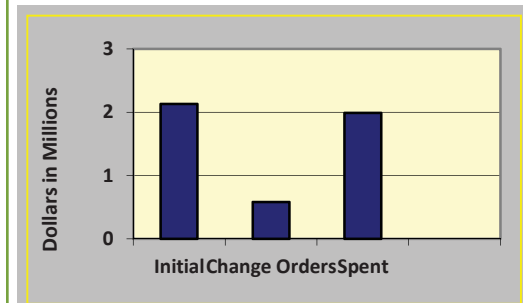
Status Snapshot Prior Report

Ahead of Schedule 3Q 11
 Under Budget 3Q 11
 2 Change Orders
 Total Change Orders Amount:
 \$58,123.00

Budget/Costs Incurred



Construction Costs



Photo



Seaport Security Grant Round 7

Project: C800165 Seaport Security Grant Round 7
Budget: \$2,283,090
Revised Budget \$2,582,490
Phase: Construction
Start: March 2007
Completion: Dec 2010

Status Snapshot

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

Significant Developments

Three bids were received with the lowest at 17.6% over the Engineer's estimate. We reviewed the estimate and the entire project budget. As a result, the revised project budget was over the estimate and we went back to the Commission and requested and received additional funding.

Schedule

Slightly delayed. Project was delayed due to bids coming in over the Engineer's estimate so construction is expected to start late December or early January and completed in 6 to 8 weeks (weather dependent).

Budget

On budget as revised

Change Order

None

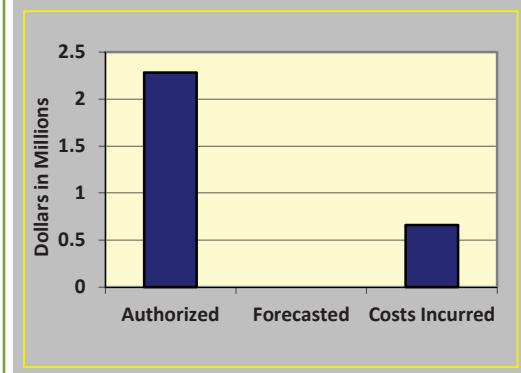
Risks

Construction won't be complete until after Cruise starts in April.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

SEAPORT

P91 Fender System Upgrade

Project: C800183
Budget: \$5,700,000
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

Final design is complete, contract advertised, award and construction start expected Q4 2011.

Schedule

Construction contract advertised for remaining fender replacement . Full replacement is to be completed by April 2012.

Budget

Project is within approved budget.

Change Order

None this quarter

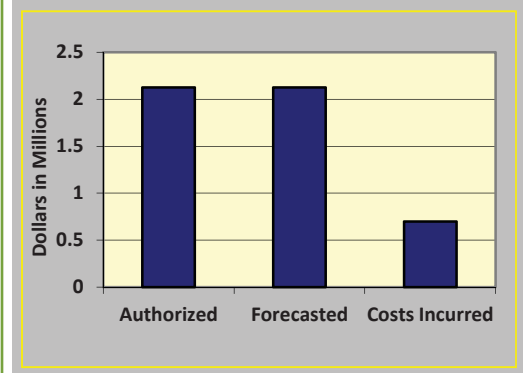
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

T-10 Interim Redevelopment

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

Redevelop site, complete with new stormwater treatment facilities, outfall, yard lighting, security fence, and paving to support terminal related activities.

Status Snapshot Prior Report

Delayed Schedule 2Q 11
 On Budget
 5 Change Orders
 Total Change Orders Amount:
 \$110,693

Significant Developments

Construction is underway with demolition, contaminated soils removal, and majority of storm drain installation complete. EPA staff has been on site monitoring construction and is pleased with the work at this superfund site.

Schedule

Construction completion is scheduled for end of November 2011 and construction is on target to meet this milestone.

Budget

Forecasting all work will be completed within authorized funding.

Change Order

Five change orders have been executed with a total amount of \$110,693.

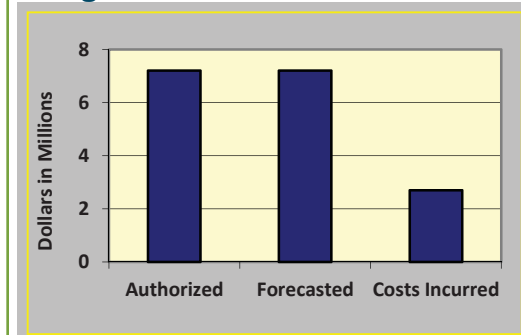
Risks

Significantly more runoff still may occur compared with the amount specified in the contract documents -- higher stormwater disposal costs will then be handled through change order.

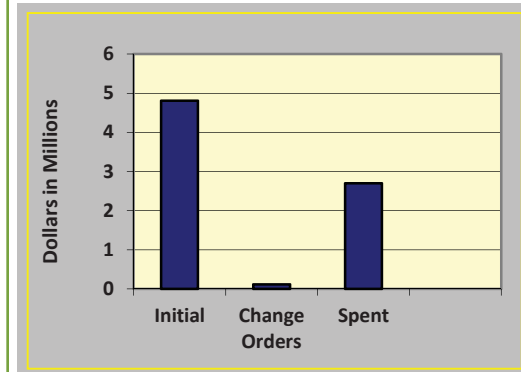
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-91 Watermain Replacement

Project: C800298
Budget: \$4,255,000
Phase: Construction
Start: 9/20/2009
Completion: 3/30/2012

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

Schedule extended to Q1 2012 to accommodate construction and site operations.

Budget

On budget

Change Order

None

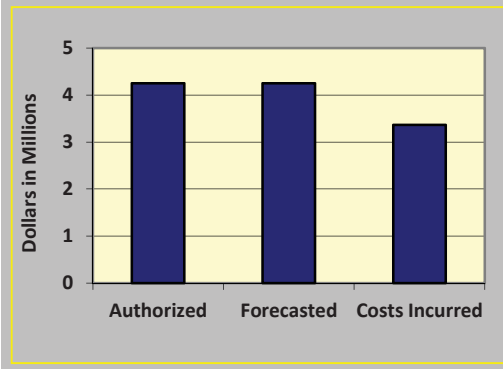
Risks

Contaminated material may be encountered throughout the excavation process.

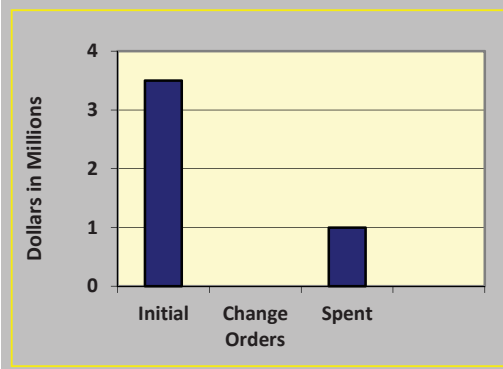
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-91 Roadway Pavement Project

Project: C800343
Budget: \$982,000
Phase: Construction
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 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Port Construction Services completed construction in 2nd Quarter. Project is being closed out.

Schedule

Construction is complete.

Budget

Project is on budget.

Change Order

Construction was performed by Port Construction Services.

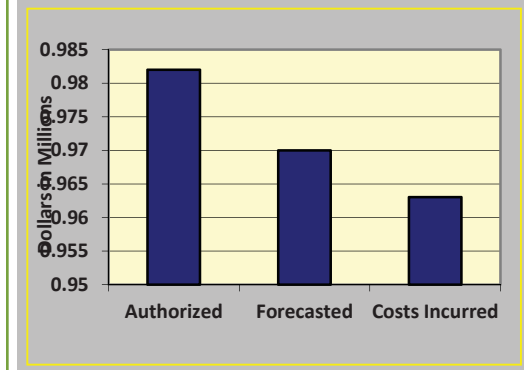
Risks

None

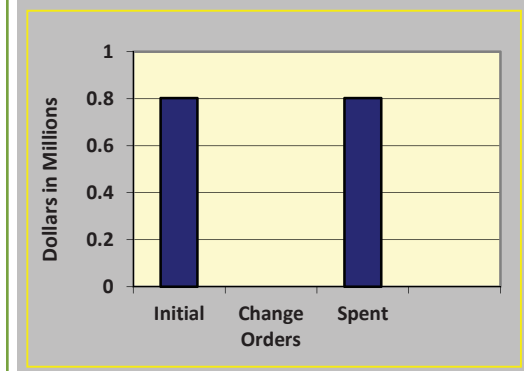
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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 cable reels have been delivered. Delivery of the support materials has been extended into the first quarter of 2012 due to a material change in the cable requested by the tenant.

Schedule

On scheduled as updated last quarter. Installation is anticipated to be completed in June 2012.

Budget

None

Change Order

None

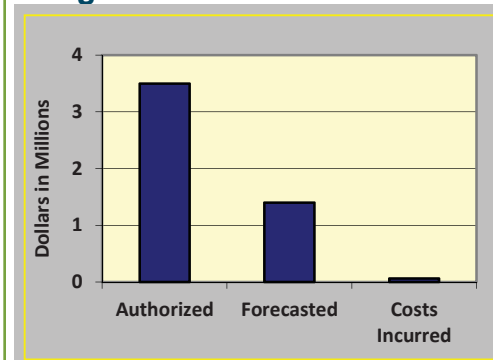
Risks

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
 2 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

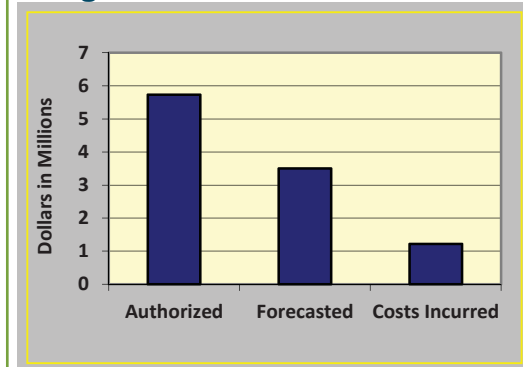
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$50,700,000
Phase: Construction
Start: 5/2006
Completion: Q4 2011

FAST Corridor funded project; FHWA, State, City with Port commitment of \$18,800,000. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

Status Snapshot **Prior Report**
Delayed Schedule 2Q 11
On Budget 2Q 11
50 Change Orders
Total Change Orders Amount: \$640,482

Significant Developments

Bridge opened for southbound traffic on October 21, 2011. Opening for northbound traffic expected in mid-November, 2011.

Schedule

Construction is 97% complete and scheduled completion is extended to December 15, 2011. The overall program schedule remains as was reported in 4Q 09.

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

Fifty change orders have been executed for a total net amount of \$640,482.

Risks

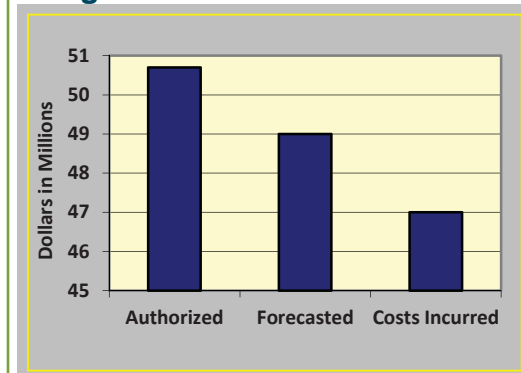
Construction change orders could occur, which could increase cost of construction.

Budget Transfers

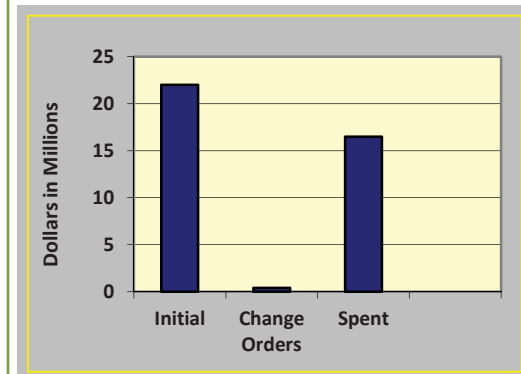
New source of funds indicates that no budget transfers will be required.

SEAPORT

Budget/Costs Incurred



Construction Costs



Photo



Viaduct Construction Coordination

Project: E104324,
E104535-38
Budget: \$366,400
Phase: Implementation
Start: 1/1/2009
Completion: 12/31/2018

Participate in the design & construction of the bored tunnel, north & south portals, Central Waterfront surface streets, and related projects to ensure adequate connection to port facilities.

Status Snapshot

On Schedule 3Q 11
On Budget 3Q 11
0 Change Orders
Total Change Orders Amount:
\$0

Significant Developments

Port completed negotiating lease agreements with the State to allow construction staging for bored tunnel to occur on port facilities at T-46 and T-106. Port completed separate lease agreement with tunnel contractor for use of T-25S site for concrete crushing operation.

Schedule

Bored tunnel environmental review process ended in August and State issued second Notice to Proceed to allow start of construction. Stage 2 of Holgate to King Street (H2K) construction is ahead of schedule. Stage 3 H2K expected to advertise for bids Spring 2012.

Budget

Project is within budget, which was increased from \$241,000 to \$366,400.

Change Order

Not applicable

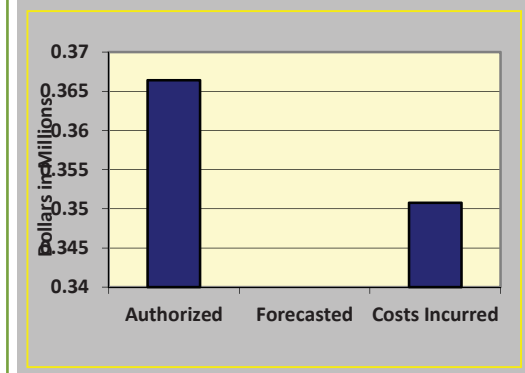
Risks

Impacts due to construction mitigation and maintenance of traffic.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Street Vacations T5,18,105

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

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

Significant Developments

Finalized all agreements related to T-105 street vacations and submitted package to Seattle DOT for their recommendation for City Council final approval of street vacations at T-105. Moving along in finalizing real estate agreements at T-18. T-5 negotiations are pending completion of T-18 negotiations.

Schedule

On Schedule

Budget

On Budget

Change Order

Not applicable

Risks

Not applicable

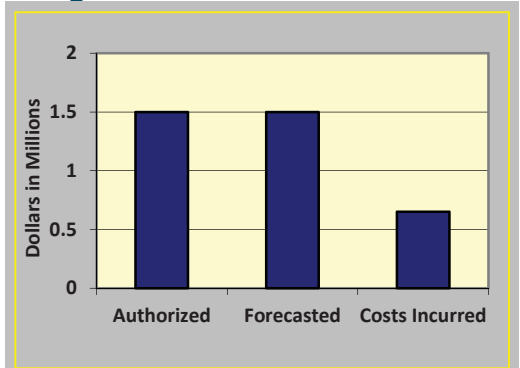
Budget Transfers

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-18 Pile Cap Repair Pilot Project

Project: E104559 T18 Pile Cap Repair Pilot Project
Budget: \$300,000
Phase: Planning
Start: 3/25/11
Completion: 12/31/12

Status Snapshot

On Schedule 3Q 11
 On Budget 3Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Design and permitting are complete and team is preparing for Commission authorization of construction phase.

Schedule

Project is on schedule for construction in early 2012.

Budget

Costs to date are lower than expected due to efficiencies in design development.

Change Order

Not applicable at this stage.

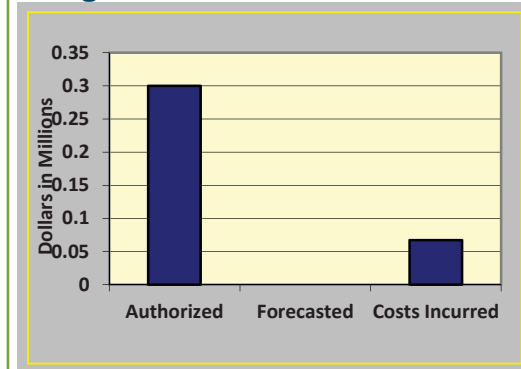
Risks

Risks include preventing deleterious materials from entering water and managing project costs in order to stay within budget approved.

Budget Transfers

Not applicable at this stage.

Budget/Costs Incurred



Construction Costs

None

Underdock Inspections

Project: E104610-12 Underdock Inspections for T-5, T-18 and T-46
Budget: \$1,250,000
Phase: Planning
Start: 1/1/2011
Completion: 12/31/2011

Status Snapshot

On Schedule 3Q 11
 On Budget 3Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Final report is complete at T-18 and draft final report is being reviewed for T-46. Diving inspections and testing are underway at T5 and T46.

Schedule

Project is so far on schedule to complete dock condition assessments by the end of 2011.

Budget

Budget was increased from \$1,000,000 to \$1,250,000 and is now on target to complete within this amount.

Change Order

Not applicable.

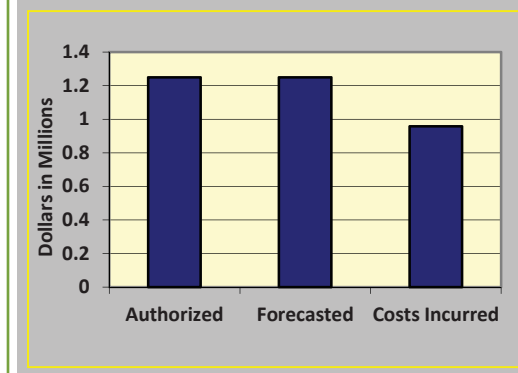
Risks

Schedule is now at risk if all work cannot be completed in 2011.

Budget Transfers

Budget is shared between four projects 104341 and 104610-104612.

Budget/Costs Incurred



Construction Costs

Not Applicable

FT South Wall Reconstruction Phase IV

Project: C800136
Budget: \$5,535,000
Phase: Construction
Start: 6/2009
Completion: 9/2011

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

Status Snapshot

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

Significant Developments

All construction has now been completed and the project is in close-out. PCS completed removal and replacement of apron pavement due to excessive cracking and subsidence caused by compaction grouting performed as part of major works scope.

Schedule

Construction was completed by September 2011.

Budget

None this quarter

Change Order

Approximately \$300,000 for scope addition of sheet pile tie backs.

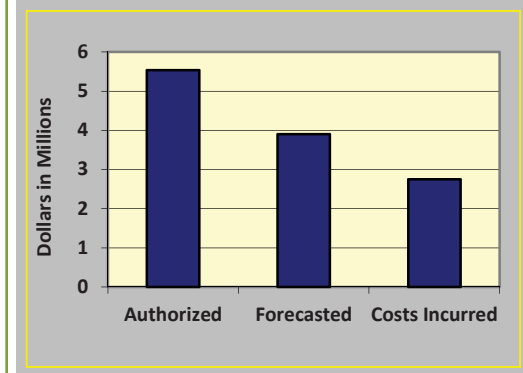
Risks

Successful installation of the sheet pile tie backs.

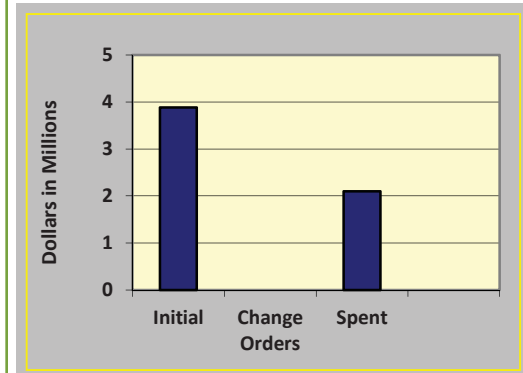
Budget Transfers

None

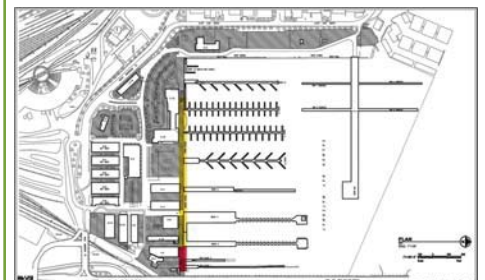
Budget/Costs Incurred



Construction Costs



Photo



FT C15 HVAC Improvements

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

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

Status Snapshot

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

Significant Developments

Contract for design services executed.

Schedule

Preliminary schematic is design due at the end of September. Construction was originally scheduled for spring 2012 but will be delayed until late summer/early fall 2012 because the procurement of the designer took longer than anticipated.

Budget

On budget

Change Order

None

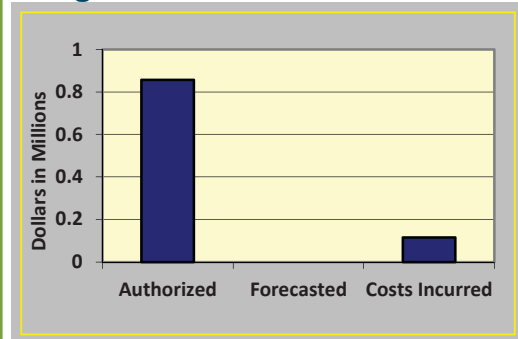
Risks

Further delays could cause construction to occur in winter (colder) months.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

REAL ESTATE

MIC Central Seawall Replacement

Project: C800175
Budget: \$2,650,000
Phase: Construction
Start: 9/2008
Completion: 8/2011

Replacement of steel sheet pile seawall between West Pier and Central Pier at Maritime Industrial Center.

Status Snapshot

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

Significant Developments

All construction has now been completed and the project is in close-out. PCS completed removal and replacement of apron pavement due to excessive cracking and subsidence caused by compaction grouting performed as part of major works scope.

Schedule

Construction was completed by August 2011.

Budget

None

Change Order

None this quarter

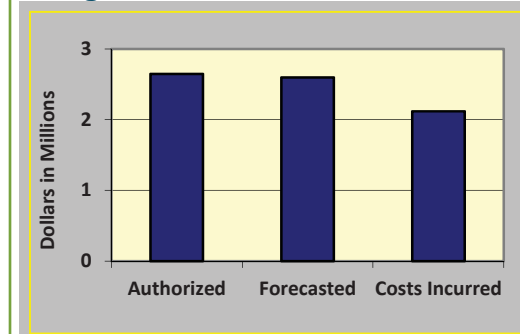
Risks

None this quarter

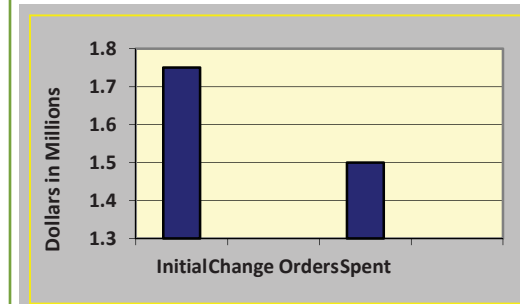
Budget Transfers

None this quarter

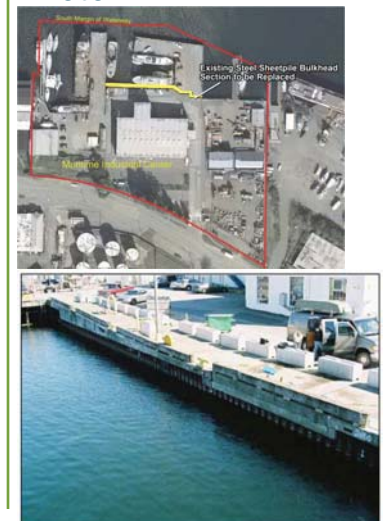
Budget/Costs Incurred



Construction Costs



Photo



RE Maintenance Shop Solution

Project: C800187
Budget: \$2,640,000
Phase: Construction
Start: August 2010
Completion: May 2012

Marine Maintenance Solution CIP facilitates continued operations from the existing shop location by funding the following five projects: MM Office Expansion; MM North-end Office; MM Elec Upgrade; MM Roof Replacement; and MM Kitchen Upgrade.

Status Snapshot

On Schedule
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 1890

Significant Developments

The roof is under construction. Expect construction to be complete by the end of November. Electrical equipment and materials have been purchased. Expect final delivery by mid-December. Work has begun.

Schedule

The Office Expansion project is complete. The Northend Office is substantially complete. Roof Replacement is expected to be complete in November 2011. The Electrical Upgrade will be completed in Q1 2012. The Kitchen Upgrade is expected to be complete by the end of Q2 2011.

Budget

Commission authorized a \$340,000 increase in the CIP budget for a total authorization of \$2,640,000 on June 14, 2011.

Change Order

One for less than \$2000 to install additional flashing.

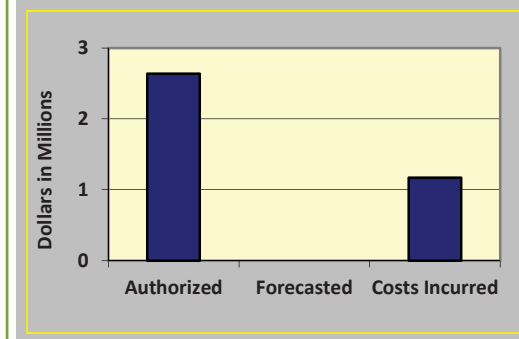
Risks

Unforeseen existing roof conditions and weather may complicate the roof replacement.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

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
 2 Change Orders
 Total Change Orders Amount:
 \$48,757

Significant Developments

All contractor work is complete and has been accepted. Project is in close-out phase.

Schedule

Project close-out will be completed during first half of 2012.

Budget

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

Change Order

Two project change orders.

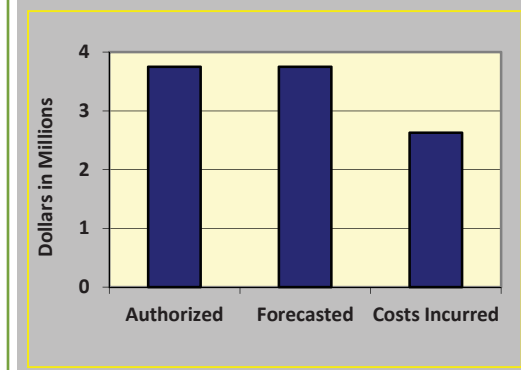
Risks

None

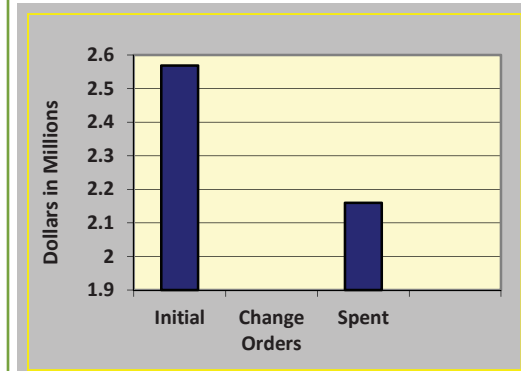
Budget Transfers

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

Vendors selected for replacement software. Completed 60% design on casework upgrades. Planning and design in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

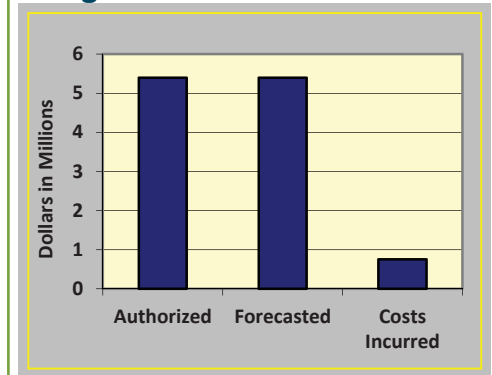
Risks

Aviation Operations resource availability may impact schedule during implementation of resource management and flight information display systems.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in this phase

Maximo Enterprise Implementation

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

Implement latest version of Maximo, merge Aviation and Real Estate applications onto one platform, and 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 will be delayed until after the completion of the upgrade project.

Budget

On Budget

Change Order

None

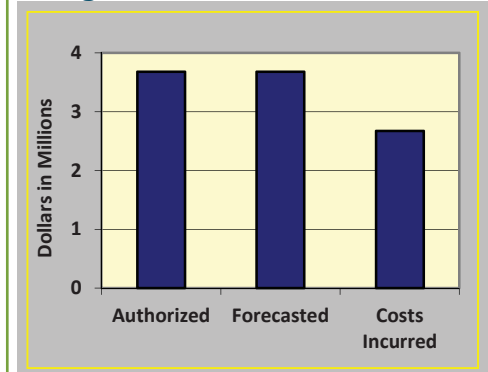
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Airline Activity Management

Project: C800222
Budget: \$500,000
Phase: Planning
Start: 6/19/2011
Completion: 5/1/2013

Development of an airline activity management system that integrates with several Port systems to replace aging reporting system and supply data for airline activity fees.

Status Snapshot

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

Significant Developments

Requirements and design in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

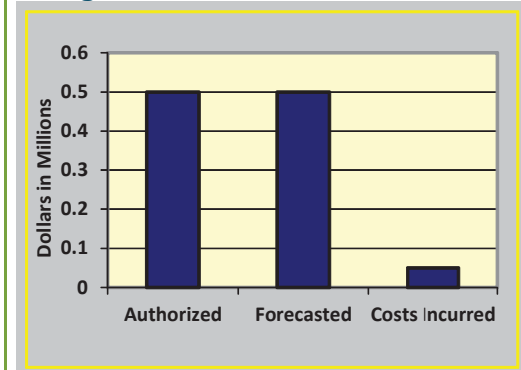
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Ground Transportation Management System

Project: C800227
Budget: \$840,000
Phase: Close Out
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 1Q 11
 Under Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Software deployed in early November.

Schedule

Prior Report - 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

Under Budget - A significant portion of the vendor payments have not yet been processed but the project is expected to complete \$150,000 under budget.

Change Order

None

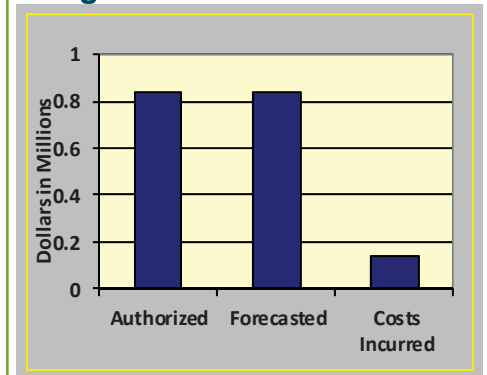
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Port of Seattle Internet Redesign

Project: C800319
Budget: \$500,000
Phase: Implementation
Start: 1/6/2009
Completion: 12/30/2011

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 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

New website builds complete. Content migration is in progress.

Schedule

Prior Report - Resource availability to migrate content as well as additional time required to fully test the new site has delayed the implementation to 4th Quarter 2011.

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

Budget

On Budget

Change Order

None

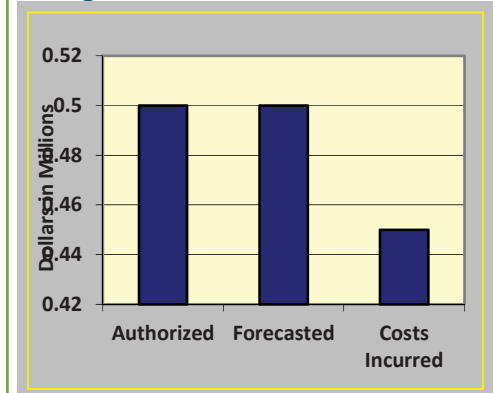
Risks

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

Enterprise Project Cost Management

Project: C800321
Budget: \$1,525,000
Phase: Implementation
Start: 4/21/2008
Completion: 9/30/2012

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

Status Snapshot

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

Significant Developments

Installation of the software in the Port environment has been completed. Final configuration and interface development in progress. Interface development in progress

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.

Configuration of the software took longer than anticipated due to the availability of resources and complexity of the software delaying the start of the interface development. The system is scheduled to be deployed in May 2012 with several critical interfaces in place.

Budget

None

Change Order

None

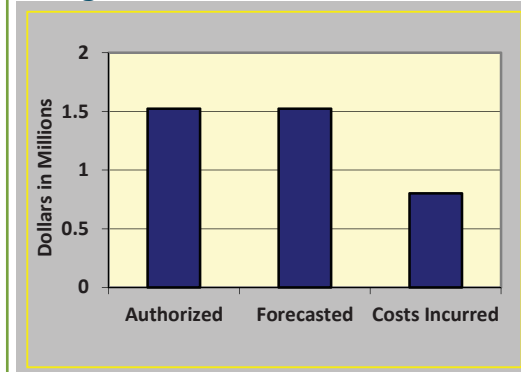
Risks

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

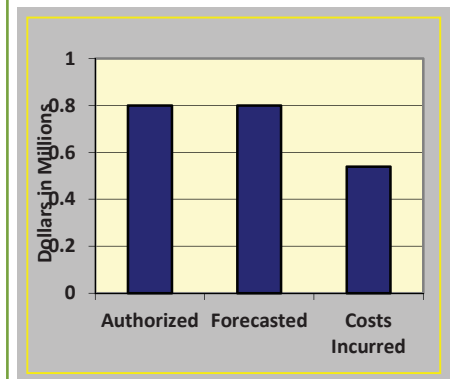
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Business Continuity

Project: C800326
Budget: \$1,760,000
Phase: Close Out
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 Prior Report
 Delayed Schedule 1Q 11
 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 and Backup File Share.

Schedule

Prior Report - 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.

Prior 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

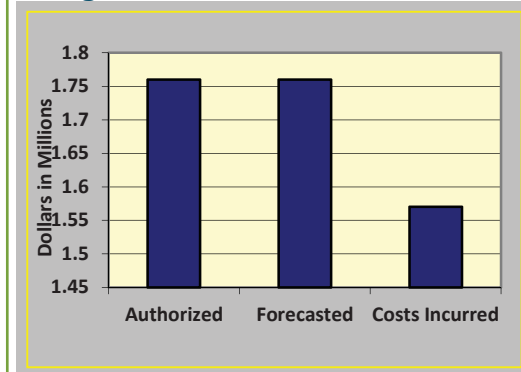
Risks

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

Aviation implementation in progress. Real Estate/Seaport upgrade will follow.

Schedule

On Schedule

Budget

On Budget

Change Order

None

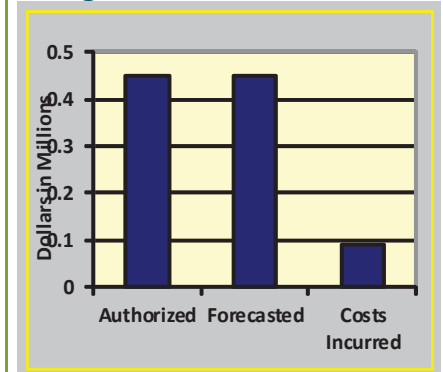
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Time Clock System

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

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

Status Snapshot

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

Significant Developments

System configuration and interface development in progress

Schedule

On Schedule

Budget

On Budget

Change Order

None

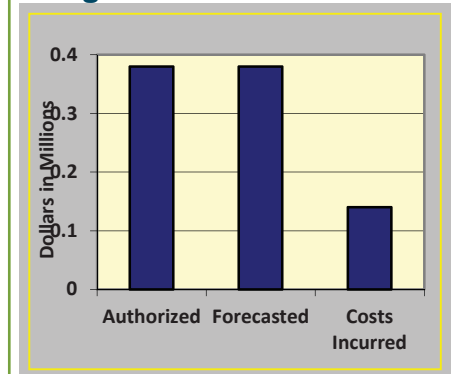
Risks

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: 12/31/2013

Upgrade of Peoplesoft Financials hardware and software

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

Significant Developments

An implementation vendor was selected via a competitive procurement but we were unsuccessful in negotiating an acceptable contract. Work is in progress to minimize risk to the overall project.

Schedule

Prior Report - Because of resource constraints during the year-end process, the next optimum window of opportunity for the upgrade begins in mid-2012. This will delay the project one year. In the interim, steps are being taken to minimize risk to the overall project and resolve procurement issues.

Budget

On Budget

Change Order

None

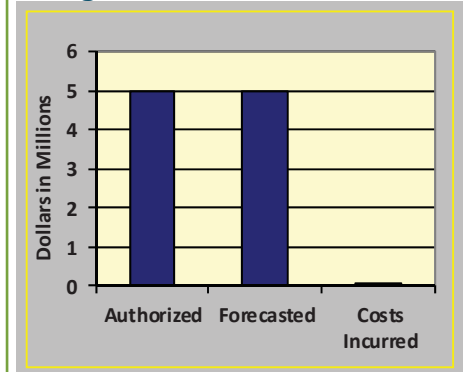
Risks

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 vendor

Schedule

On Schedule

Budget

On Budget

Change Order

None

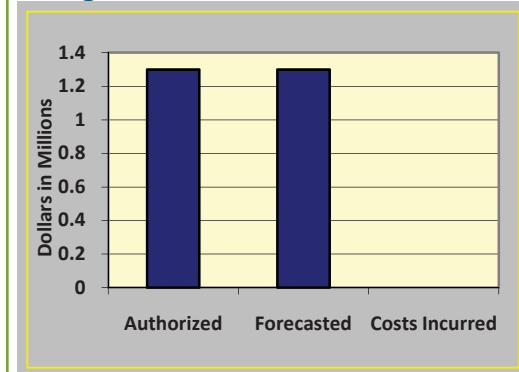
Risks

Contract negotiation is taking significantly longer than planned and may delay completion.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in the phase

CORPORATE

Upgrade to Windows 7 and Office 2010

Project: C800395
Budget: \$500,000
Phase: Close Out
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

Portwide workstation upgrade to Windows 7 and Microsoft Office 2010 complete.

Schedule

On Schedule

Budget

On Budget

Change Order

None

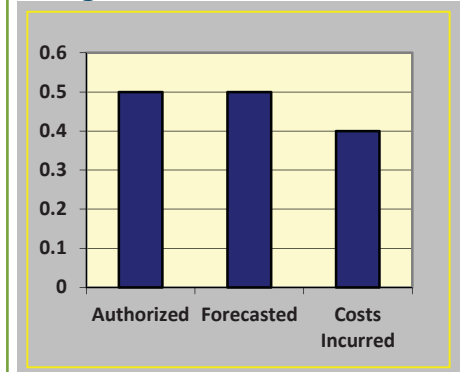
Risks

Due to aging, incompatible software still required on some workstations, not all assets will be updated at the close of the project. As the application issues are resolved, the associated assets will be upgraded.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSE Migration

Project: C800481
Budget: \$485,000
Phase: Planning
Start: 6/19/2011
Completion: 2/29/2012

Migrate the Airport Common-Use Passenger Processing System, CUSE, from a virtual to a physical based infrastructure

Status Snapshot

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

Significant Developments

Hardware purchased and software installed in test environment. Testing in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

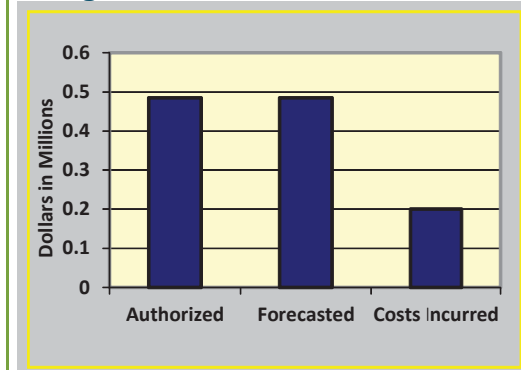
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Maintenance Planning Software

Project: C800501
Budget: \$402,000
Phase: Planning
Start: 6/26/2011
Completion: 5/30/2012

Procure and implement Maintenance Planning and Scheduling software that integrates with our Asset Management system, Maximo.

Status Snapshot

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

Significant Developments

Vendor has been selected via a competitive process.

Schedule

On Schedule

Budget

On Budget

Change Order

None

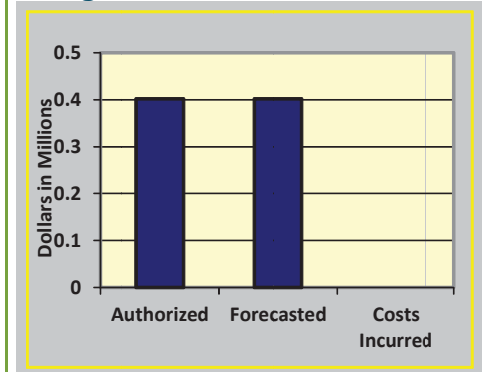
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable