

Commission Staff Briefing

Capital Improvement Projects

Second Quarter Report 2011

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Port of Seattle Capital Improvement Project Report Second 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	●	✓	
C800167	Runway 16L/34R Reconstruction	25	●		◆
C800170	Connect C1 BHS to C88 BHS	26	●	✓	◆
C800174	FIS - New Primary Inspection Booths	27	●	◆	
C800203	Common Use Lounge Remodel	28	●		
C800237	Terminal Escalators Modernization	29	●	✓	
C800238	Central Plant Pre-Conditioned Air	30	●	✓	◆
C800253	Parking System Replacement	31	●	✓	
C800254	Aircraft RON Parking Post Office Site	32	●	✓	
C800274	8th Floor Weather Proofing	33	●		
C800276	Common Use Equipment Expansion (CUSE)	34	●		
C800331	Communication Cable Add To MT, D, CTE	35	●		
C800334	Two new CTE Freight Elevators	36	●		
C800335	EGSE Electrical Charging Stations	37-38	●		
C800336	South Satellite Delta Sky Club Extension	39	●	✓	
C800360	Roof Replacement Program	40	●		
C800374	Claim Device 14 and Lower Inland	41	●		
C800382	BHS (C22-C1, MK1 and TC3)	42	●		
C800406	RW 16C/34C Reconstruction Design	43	●		

C800412	South Satellite Concessions Project	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	●	
C800466	South Satellite - Additional Gate Lobby	49	●	
C800467	PLB Replacement	50	●	
C800469	Water System Isolation Valve - Airfield	51	●	
C800471	Security Checkpoint Optimization	52	●	
C800472	Exterior Gate Improvements	53	●	
C800474	Airport Signage	54	●	

Other Aviation

CIP Number	Project Title	Page	Overall Project	
			Status	Variance since last report
			Schedule	Budget
C200007	Highline School Noise Insulation	55	●	✓
C200015	3rd Runway Residential Acquisition	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	
			Status	Variance since last report
			Schedule	Budget
C102451	T-115 Dock Reconstruction	65	●	✓
C800114	P-66 Bag. Corridor & Pass. Screening	66	●	✓
C800121	T-18 S. Fendering	67	●	
C800133	T-86 Grain Facility Modernization (Phase I)	68	●	
C800165	Seaport Security Grant Round 7	69	●	
C800182	NH Island Mooring Dolphins (4)	70	●	
C800183	P91 Fender System Upgrade	71	●	

C800264	T-10 Interim Redevelopment	72		✓
C800298	T-91 Watermain Replacement	73		
C800343	T-91 Roadway Pavement	74		✓
C800349	T-5 Crane Cable Reels	75		
C800416	T-18 Fender Replacement	76		






WP Number	Project Title	Page		
E102007	East Marginal Way Grade Separation	77		
E104324	Viaduct Construction Coordination	78		
E104362 et al	Street Vacations T-5/18/105	79		
E104559	T-18 Pile Cap Repair Pilot Project	80		
E104610	Underdock Inspections	81		

Real Estate




CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C800070	T-102 HVAC Renewal/Replacement	82		✓	
C800136	FT South Wall Reconstruction Phase VI	83			
C800137	FT C15 HVAC Improvements	84			
C800175	MIC Central SeaWall Replacement	85			
C800187	RE Maintenance Shop Solutions	86			
C800386	FT NW Dock E. Fender System Replacement	87			

Corporate




CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C101117	Flight Information Systems (FIMS) II	88			
C800003	Maximo Enterprise Implementation	89		✓	
C800222	Airline Activity Management	90			
C800227	Ground Transportation Management System	91		✓	
C800319	Port of Seattle Internet Redesign	92			
C800321	Enterprise Project Cost Management	93		✓	
C800322	Records and Document Management	94		✓	
C800326	Business Continuity	95		✓	
C800328	Propworks Upgrade	96			
C800387	Time Clock System	97			
C800392	PeopleSoft Financial Upgrade	98			

C800393	..... Police Records Management System	99	.....
C800395	..... Upgrade to Windows 7 & Office 2010.....	100	.....
C800397	..... Port Contractor Roster and Bid Management	101	.....
C800481	..... CUSE Migration	102	.....
C800501	..... Maintenance Planning System	103	.....

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 April 12, 2011 for the Pond M Modifications. Notice to proceed was given to Northwest Construction for Pond M Modifications on June 3, 2011. In the third quarter of 2011, Alaska Maintenance Building demolition project will request the authority to advertise for construction from the Port Commission. 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

None this quarter

Risks

None

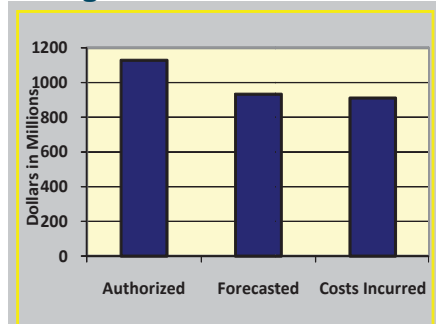
Budget Transfers

None this quarter

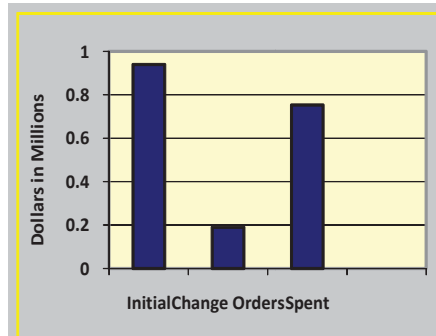
Status Snapshot

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

Budget/Costs Incurred



2010 Contract Const. Costs



Photo



Rental Car Facility

Project: C100266,
C102167, C800032
Budget: \$419,306,000
Phase: Construction
Start: 02/24/1998
Completion: Spring 2012

The program will construct a consolidated rental car facility (RCF) for all rental car companies at the airport, a bus maintenance facility (BMF), and mitigation with the off-site roadway improvements (ORI), plus purchase a fleet of buses.

Significant Developments

RCF construction is nearly 93 percent complete. Permanent power is estimated to be in August, after which commissioning starts. Completing interior finishes in the Customer Service Building and on each floor plate. Completing work in all four quick turnaround areas. Averaging around 135 workers daily. Site work is nearing completion and landscaping has begun. Little progress made on Contractor and sub claims. BMF and wash buildings taking shape with installation of tilt-up panels and roof. Backfilling site and CNG underground utilities with contractor meeting schedule milestones. ORI construction continues on the bridge demolition for widening and seismic upgrade column wraps. Revisions to Host Rd and the Airport ground transportation lots complete. Final paving to occur in August. Main Terminal Improvements awarded contract to Skanska. Gillig is currently manufacturing the first bus.

Schedule

The revised program schedule remains on-track for spring 2012 completion. RCF scheduled completion is November 2011. Tenant work to be completed early 2012. BMF scheduled completion is March 2012. ORI scheduled completion is December 2011 (except for signage activation). MTI will start construction early September with completion early 2012. Bus delivery planned for 4Q 2011.

Budget

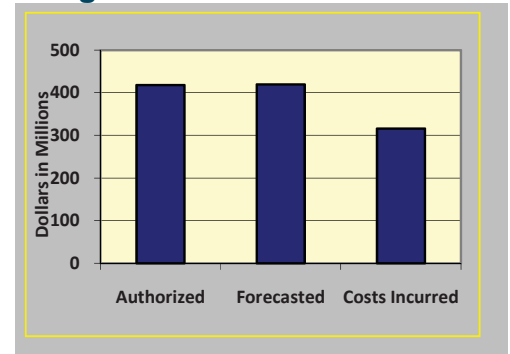
Customer Facility Charge revenues continue to increase slightly each month, trending over \$1,000,000 above projections. The program forecast is within the approved budget and authorization.

Change Order

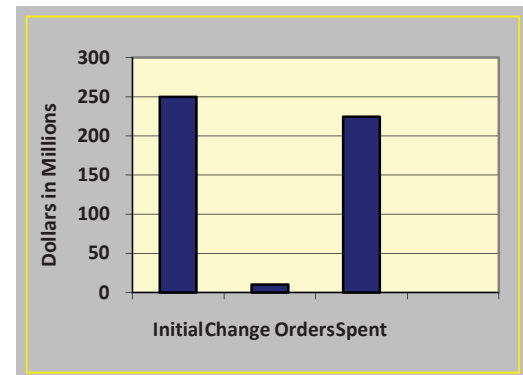
172 change orders were issued this quarter in the amount of \$1,482,257.

Status Snapshot Prior Report
Delayed Schedule 4Q 08
On Budget
928 Change Orders
Total Change Orders Amount:
\$10,038,778

Budget/Costs Incurred



Construction Costs



Photo



Risks

For RCF: impacts to schedule due to changes and contractor performance, claims submitted by prime contractor and one subcontractor; quality issues; and site congestion.

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

For BMF: multiple subcontractor congestion within building space; utility connections; and completion of aggressive construction schedule to support spring 2012 opening.

Budget Transfers

Several this quarter transferring budget from Unallocated Program Contingency to ORI construction contingency and RCF construction management.

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 21.4%. Primary reasons for these changes are unknown conditions and contaminated materials.

Bus Maintenance Facility - Cumulative change order percentage through this quarter is <0.3%.

GCCM Final Construction (Phase 3 of 3) – MC-0315405 - On June 30, Commission authorized the \$32,000,000 suspension impact including a \$6,973,300 budget increase and an increase in change order limit from 10% to 18% requiring Commission notification.

TESC & Early Work (Phase 2 of 3) – MC-0315292 - Cumulative change order percentage through this quarter is 19.4%. Primary reason for changes is the removal of contaminated soils and associated impacts. This work and the final contract reconciliation is complete.

GCCM Pre-Construction (Phase 1 of 3) – MC-0314280 – Cumulative change order percentage through this quarter is 170.5%. Primary reasons for changes are for additional contractor management, estimating, scheduling and bidding effort for cost estimate reconciliation, constructability reviews and value engineering beyond the extent of the original scope to validate project costs and support the rental car companies and the Port on final approval of the project. This work and the final contract reconciliation is complete.

AIRPORT

Stormwater Management Program

Project: C102030, C800026, C800030
Budget: \$50,347,234
Phase: Construction
Start: 06/11/2002
Completion: 12/31/2011

The program achieves permit requirements and makes the Airport a leader in stormwater management by construction of flow control, water quality treatment and low stream flow mitigation facilities.

Status Snapshot

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

Significant Developments

The stormwater program (C102030) is in its adaptive management phase under which additional or upgraded water quality treatment facilities are being implemented based on the stricter effluent standards of the new stormwater National Pollutant Discharge Elimination System (NPDES) permit. Contractor work has been completed to beneficial occupancy on stormwater quality treatment upgrades at four project sites.

Schedule

The new stormwater NPDES permit became effective April 1, 2009. Current adaptive management projects will be completed during 2011, and possibly additional projects through 2014 depending on water quality monitoring results. The stormwater (C800026) and sanitary sewer (C800030) pipeliner projects, which are not part of adaptive management, have been deferred until the second half of 2011, or later.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

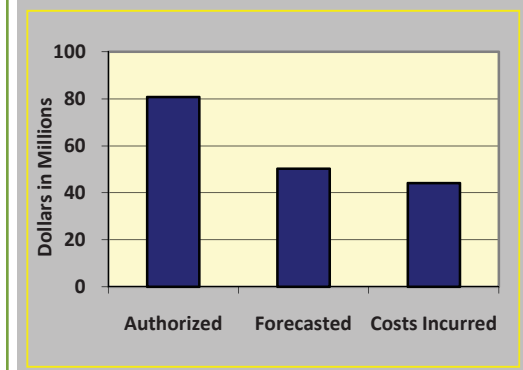
Additional adaptive management facilities or upgrades may be required beyond those currently being planned, depending upon future water quality monitoring results.

Budget Transfers

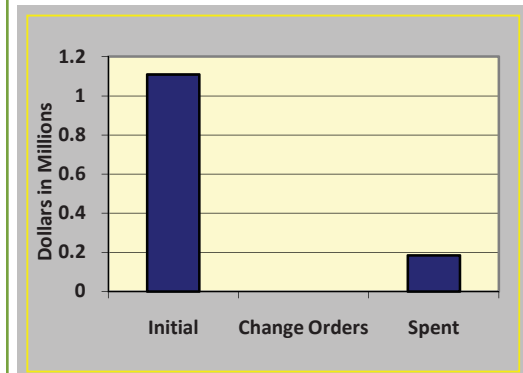
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



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.

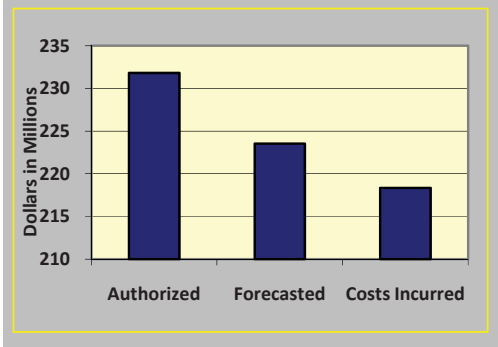
Risks

None

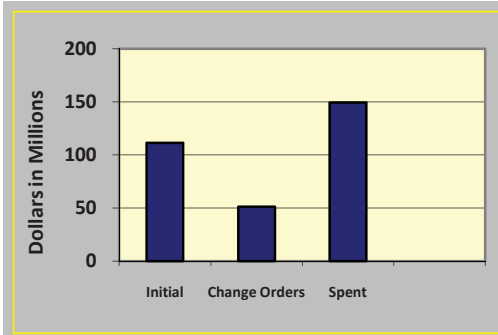
Budget Transfers

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.

AIRPORT

Water System Isolation Valve Upgrade

Project: C102334
Budget: \$704,000
Phase: Design
Start: 10/01/2010
Completion: 12/31/2011

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

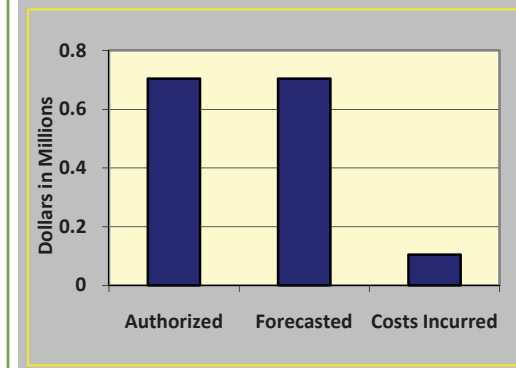
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airfield Pavement Replacement

Project: C102573
Budget: \$30,800,000
Phase: 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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

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

Schedule

The contractor is scheduled to begin work on June 13, 2011. The construction work in 2011 will be the initial phase of a multi-year pavement replacement program scheduled from 2011 to 2015.

Budget

The project forecast is within the approved budget.

Change Order

None

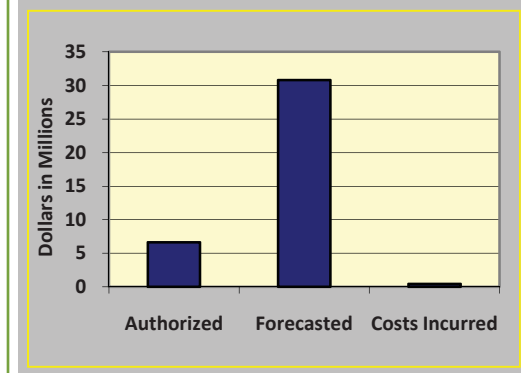
Risks

Any delay will put project out of typical construction window.

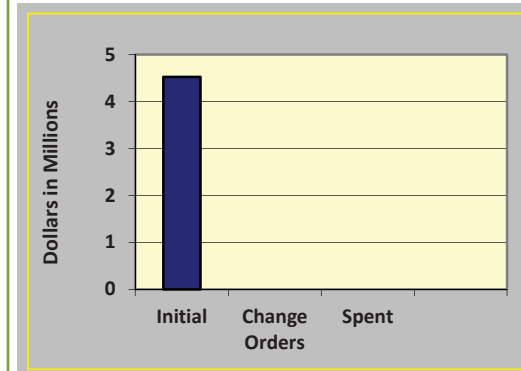
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

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.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

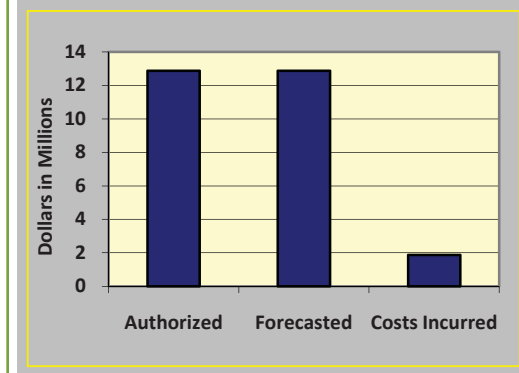
Risks

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

From C102166 (Aeronautical Renewal/Replacement) \$3,498,000

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

Delayed Schedule
 On Budget
 210 Change Orders
 Total Change Orders Amount:
 \$8,111,265

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 nearing completion.

Schedule

The main contract reached substantial completion in August 2008 and plant establishment was completed in December 2010. A contract for final paving, landscaping, and reclamation is underway and is planned to be complete in mid 2011 due to a couple of differing site issues, followed by a first year plant establishment period to be complete in early 2012. The landscaping was delayed and is in the first-year plant establishment period.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Four change orders were issued this quarter in the amount of \$18,350.

Risks

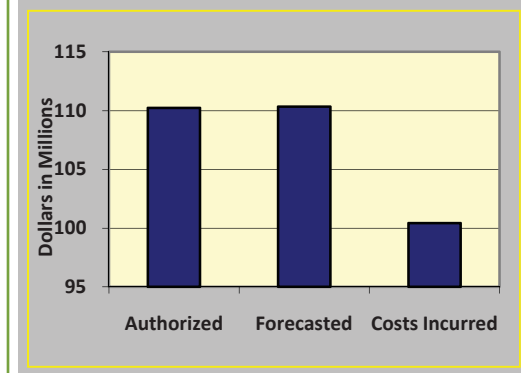
None identified at this time.

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 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. The 90% design review documents are being submitted for review, comments, prepare Asset Acquisition Planning, revise implementation schedule, update existing project notebook, and to re-assess the 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. Expect to remobilize the design consultant in the fourth quarter 2011.

Budget

The project forecast is being analyzed due to changes in electrical load requirements but it has been determined that Commission approved for design funds will delay the start of the final 100% design.

Change Order

None

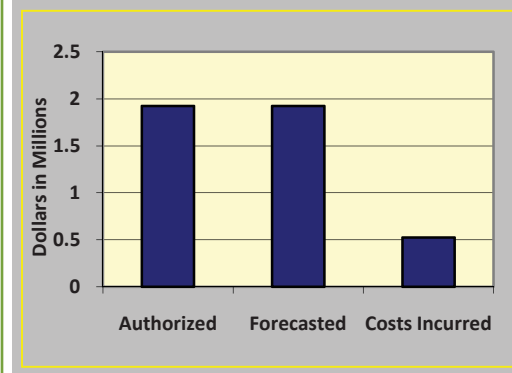
Risks

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. The final invoice was submitted but has not been paid due to incomplete as-built drawings.

Schedule

The project was completed ahead of schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

The final as-built drawings have not been received.

Budget Transfers

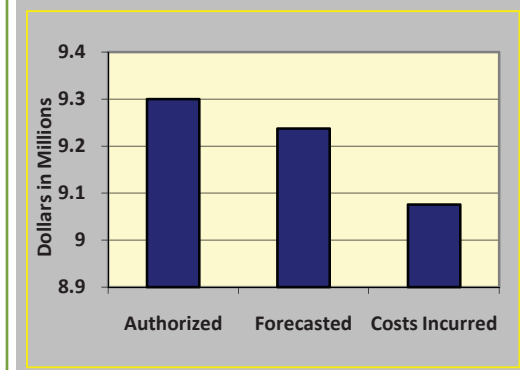
None this quarter.

Cost of Construction Growth

CO's exceeding 10% were due to the following:

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

Budget/Costs Incurred



Construction Costs



Photo



Airport Owned Gate Infrastructure

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

This project purchases and replaces passenger loading bridges (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 PLBs for Gates B5 and S10 have been purchased. The work at Gate B5 will be completed by October 31, 2011. The work at Gate S10 will be completed by November 30, 2011. The design only for the Gate S3 PLB replacement will be completed by December 31, 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

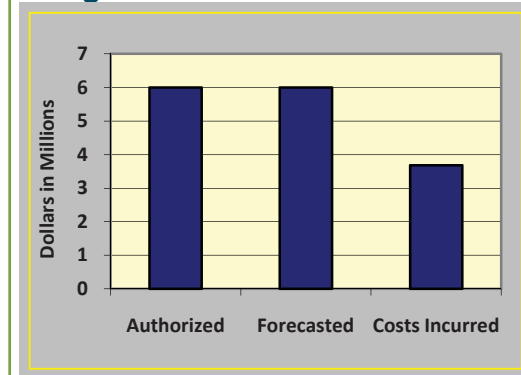
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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. The 90% design review documents are being submitted for review, comments, prepare Asset Acquisition Planning, revise implementation schedule, update existing project notebook, and to re-assess the 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. Expect to remobilize the design consultant in the fourth quarter 2011.

Budget

The project forecast is being analyzed due to changes in electrical load requirements but it has been determined that Commission approved for design funds will delay the start of the final 100% design.

Change Order

None

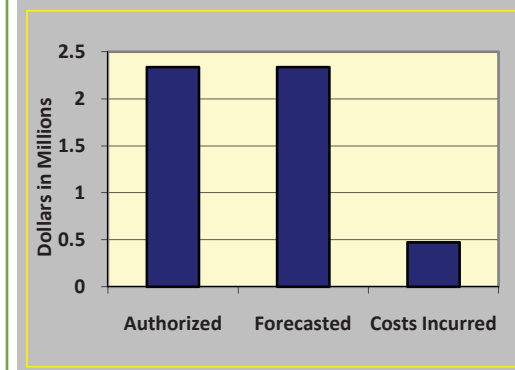
Risks

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 and requires 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: Construction
Start: 09/11/2007
Completion: 10/31/2011

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

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

Significant Developments

Contractor work on all six Garage Escalators is complete, except for installation of monitoring software and an additional minor electrical upgrade that was determined to be necessary. All escalators are operational. The A-Bank elevator work was completed in 2010.

Schedule

Contractor work is scheduled to be completed in August 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

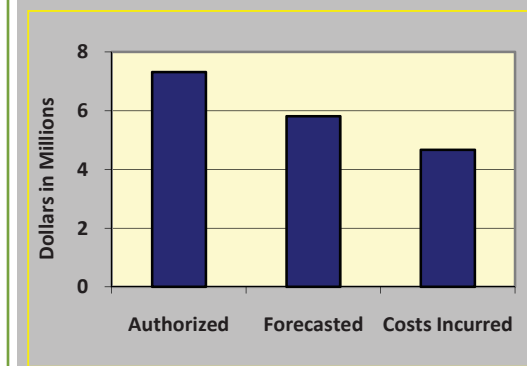
Risks

None identified at this time.

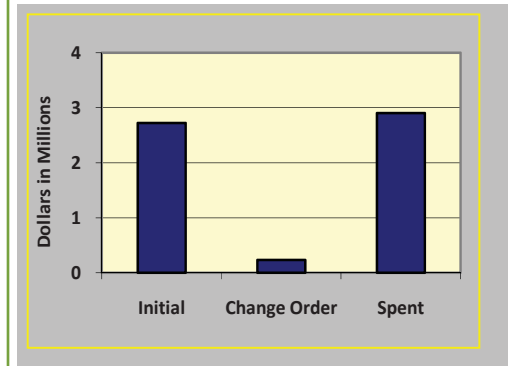
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$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

The 2012 runway 16C/34C panel replacement project is requesting from the Port Commission to use previously authorized funds and retaining \$1,400,000 for this project on July 26, 2011.

Schedule

Design efforts for 2012 contract would start in the third quarter of 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

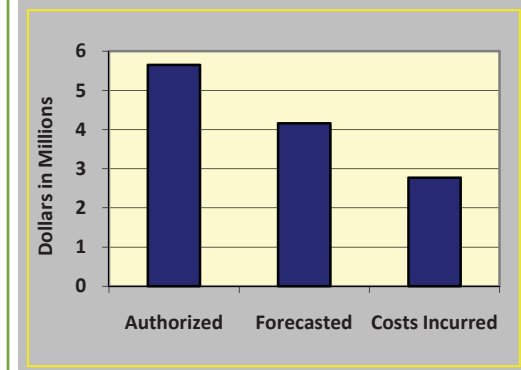
Risks

No risks have been identified at this time.

Budget Transfers

To C102166 (Aeronautical Renewal/Replacement) \$1,488,377

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

The project is in the process of purchasing additional data storage.

Schedule

Project substantial completion occurred in March 2010.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

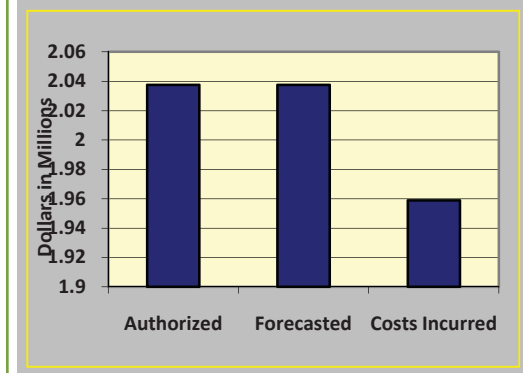
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Concessions Unit Readiness Project

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

This project will upgrade concession locations which were previously vacated or slated to be vacated to Port standards for use as specialty concession space.

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

Significant Developments

This project received Commission authorization in September 2010 to design and build concession spaces in two locations. Design of these two locations is complete. Staff will request Commission authorization on August 9, 2011 to design/construct two additional locations.

Schedule

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

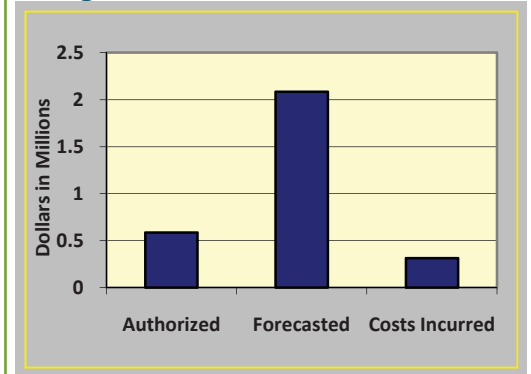
Risks

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 are now proceeding with design to restart and be updated based on current conditions.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

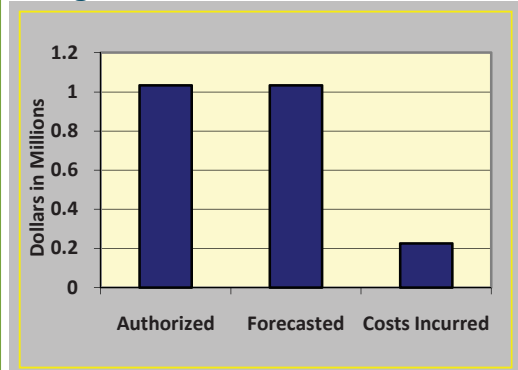
Risks

Due to delay in schedule, bidding climate may change when the project is bid and additional budget may be required.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



Runway 16L/34R Reconstruction

Project: C800167
Budget: \$60,257,357
Phase: Close Out
Start: 02/26/2008
Completion: 12/31/2009

The scope of this project includes the complete reconstruction of Runway 16L/34R (the eastern runway) and replacement of aging infrastructure.

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization. The project anticipates returning approximately \$200,000 next quarter.

Change Order

No change orders have been executed during this period.

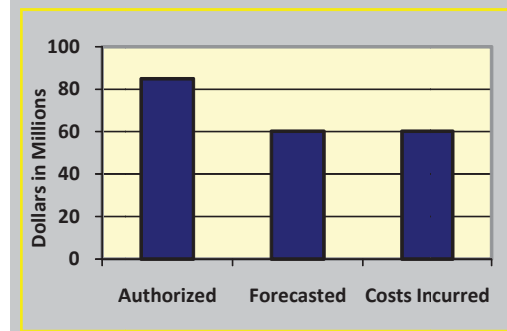
Risks

No risk have been identified at this time.

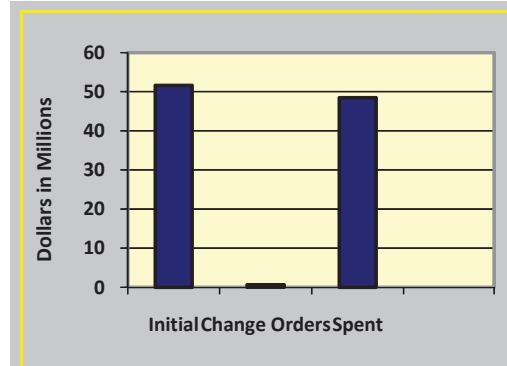
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Connect C1 BHS to C88 Baggage Handling System

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

This project connects the C1 baggage handling system (BHS) to the C88 BHS. It installs two High-Speed Diverters plus additional baggage conveyor length that will connect the two C1 sortation loops to the C88 BHS.

Status Snapshot Prior Report
 Delayed Schedule 3Q 10
 Under Budget
 9 Change Orders
 Total Change Orders Amount: \$214,502

Significant Developments

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

Schedule

The project was complete as of March 31, 2011.

Budget

The project forecast is within the approved budget and authorization. The project anticipates returning savings after close out is complete.

Change Order

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

Risks

None identified at this time.

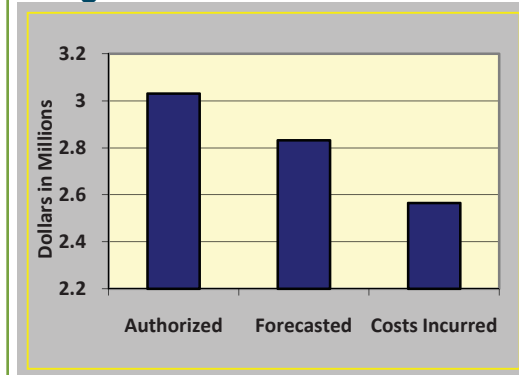
Budget Transfers

None this quarter

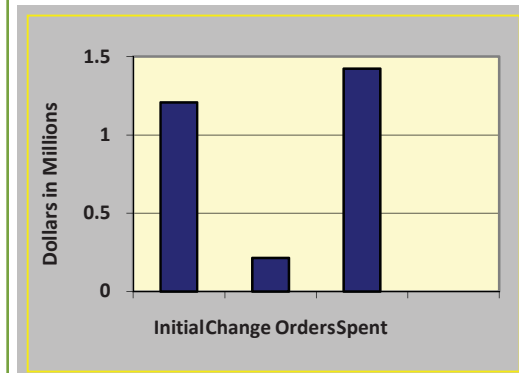
Cost of Construction Growth

The 17.74% growth on the project resulted from the request by Alaska to upgrade the C92 computers to mitigate issues with sorting the baggage and related interruptions to airline activities.

Budget/Costs Incurred



Construction Costs



AIRPORT

Federal Inspection Services - New Primary Inspection Booths

Project: C800174
Budget: \$2,000,000
Phase: Construction
Start: 7/27/2010
Completion: 9/8/2011

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

Status Snapshot

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

Significant Developments

The first phase of the new booths is complete and operational. The second phase is under construction.

Schedule

The project was delayed by approximately two months due to a delay in contractor badging.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

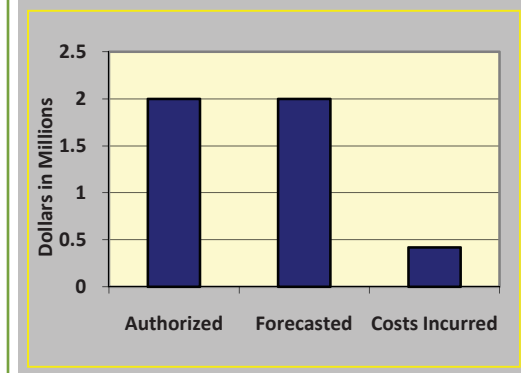
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Common Use Lounge Remodel

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

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

Status Snapshot

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

Significant Developments

The 90% design has been submitted for review.

Schedule

Design is scheduled to complete in August 2011. The project will be advertised and awarded in Fall 2011. Construction is currently scheduled to begin in Fall 2011 and complete early 2012.

Budget

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

Change Order

None

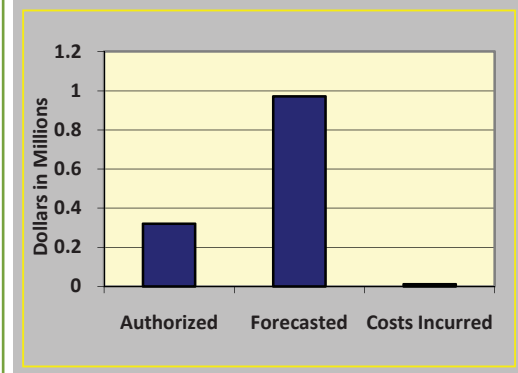
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Terminal Escalators Modernization

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

This project will replace 42 escalators in the Main Terminal, Concourse B, and South Satellite. In addition, two new escalators will be installed at the South Satellite.

Status Snapshot Prior Report
 Ahead of Schedule 1Q 11
 On Budget
 3 Change Orders
 Total Change Orders Amount:
 \$213,000

Significant Developments

This is a design-build contract. The contractor is in the final stages of design. Construction is scheduled to start in the third quarter 2011 in the Main Terminal, Concourse B, and the communications room of the South Satellite.

Schedule

The project is currently ahead of schedule.

Budget

The project forecast is within the approved budget and authorization. The project budget was reduced by \$7,500,000 in the first quarter 2011 to reflect the competitive pricing by the contractor in its price proposal.

Change Order

Three change orders have been approved for energy-saving sleep mode sensors in the escalators, shared project partnering facilitation, and design/purchase for relocated electrical panels.

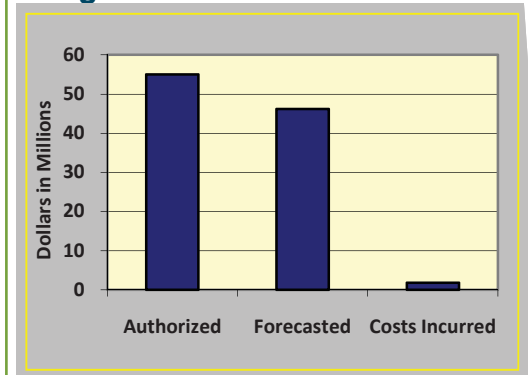
Risks

None identified at this time.

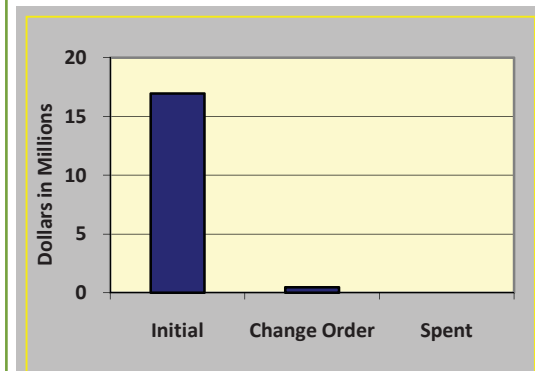
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$40,010,000
Phase: Design
Start: 06/15/2009
Completion: 12/10/2012

This project will provide a centralized pre-conditioned air plant, associated heating and cooling piping systems, and jet bridge terminal air handling units to serve airplanes with heating and cooling while at the gates.

Status Snapshot Prior Report
 Delayed Schedule 3Q 09
 Forecast Overrun
 30 Change Orders
 Total Change Orders Amount:
 \$529,596

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 budget is forecast to exceed the approved budget by \$3,525,000. In March 2011, the Port received additional Voluntary Airport Low Emissions (VALE) grant money from the FAA in the amount of \$3,612,679 for Concourse D and North Satellite.

Change Order

Twenty seven change orders were issued this quarter for a total of \$511,596.

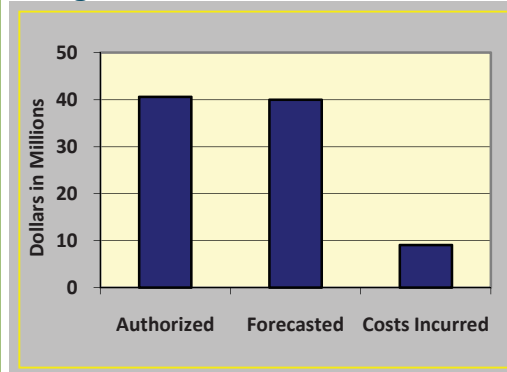
Risks

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

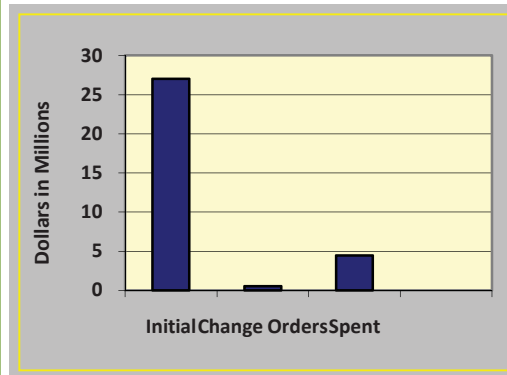
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$9,777,000
Phase: Construction
Start: 04/06/2010
Completion: 03/31/2012

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

Project design is complete. Commission authorization of system acquisition funding and authority to advertise occurred during March 2011. The project was advertised in April 2011. Three parking revenue control system manufacturers offered competitive proposals. After a competitive process, Scheidt-Bachmann was chosen.

Schedule

This project was advertised in April 2011. Installation of the system was delayed and is scheduled to occur first quarter 2012. The installation was delayed approximately three months to avoid conflicts during the holiday rush period.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

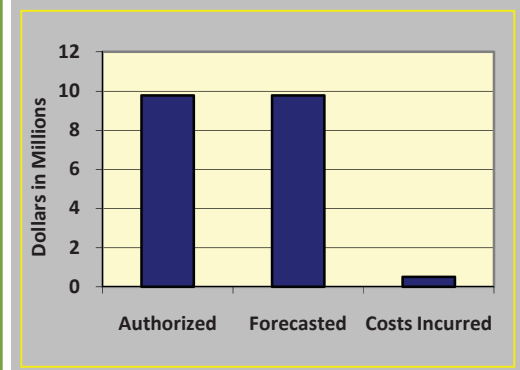
Risks

This project schedule is aggressive.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$43,900,000
Phase: Design
Start: 08/26/2008
Completion: 12/31/2014

This project will prepare the site for the construction of Hardstands for use as Remain Overnight (RON) parking of aircraft at the Air Mail Center site.

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

Authorization of construction funding and authority to award for construction is scheduled for July 26, 2011. 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.

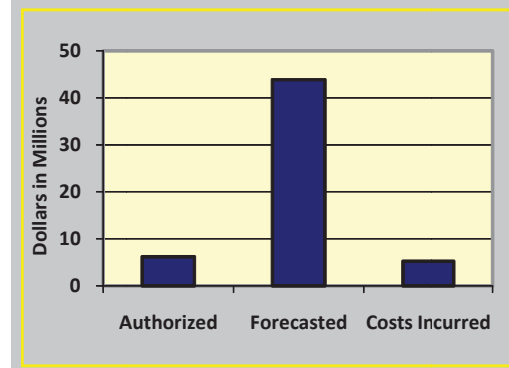
Budget Transfers

None this quarter

Status Snapshot

Prior Report	
Delayed Schedule	1Q 11
On Budget	
0 Change Orders	
Total Change Orders Amount:	\$0

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

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 consultant issued a conditions assessment report based on forensic testing procedures outlining the cause and severity of structural cracking in the 8th floor parking deck. Design is complete.

Schedule

The delivery of design by the consultant was delayed to the second quarter of 2011, with bid advertisement in third quarter 2011, and construction during the fall of 2011 and summer of 2012. Substantial completion is still on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

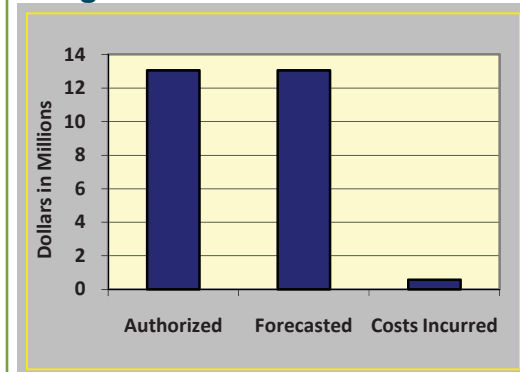
Risks

This is a weather-dependent project.

Budget Transfers

From C800153 (Non-Aero Renewal/Replacement) \$50,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$3,090,000
Phase: Design
Start: 09/01/2009
Completion: 12/31/2011

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

Status Snapshot

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

Significant Developments

Casework for this project has been bid separately at the request of Delta Air Lines and is anticipated to be installed in September 2011. The designers for the remaining scope are developing the 90% design documents.

Schedule

The project is still tracking a few weeks behind schedule due to a longer than anticipated duration for contract negotiation. However, the design team anticipates recovering this time during design and the project should be completed on time.

Budget

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

Change Order

None

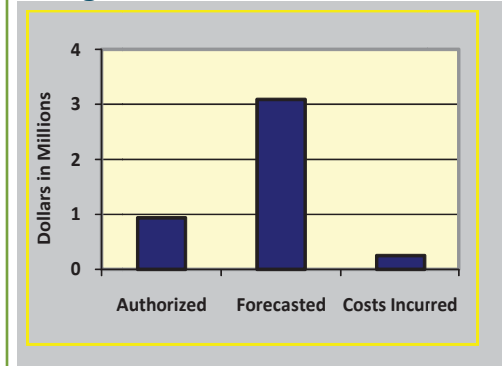
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Commission Authorization to construct was received May 3, 2011.

Schedule

Schedule is on track with the schedule as presented to Commission.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

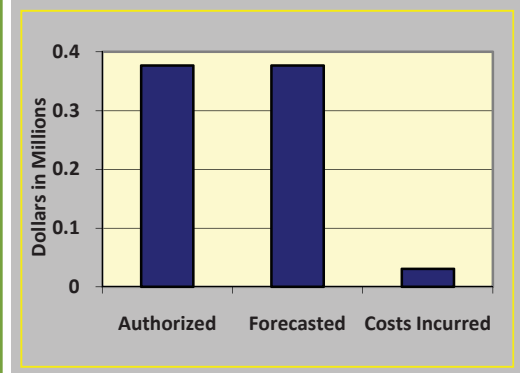
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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 will begin design in third quarter 2011.

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

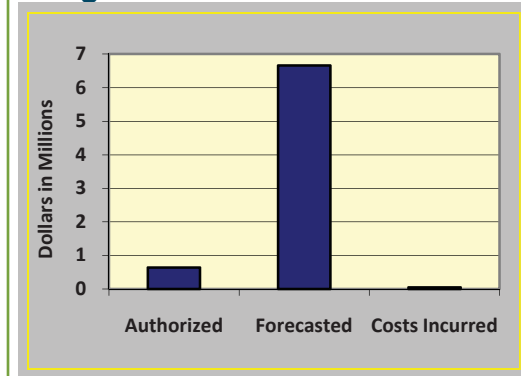
Risks

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

AIRPORT

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

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

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

Status Snapshot

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

Significant Developments

The Port received manufacturer's response to the Request for Information for EGSE battery chargers and an analysis was completed in June 2011. The project team is currently preparing a Request for Proposal to solicit bids to prepurchase the EGSE battery chargers in order to complete the 100% design. There are different types of battery chargers on the market and the type of battery charger selected will have a significant impact on how the design is implemented and the project overall costs. A Service Agreement with the Consultant was executed and the site walks are complete. With the information derived from the site walk, the project team is now in the process of preparing the scope of work, budget, implementation schedule, and Project Notebook.

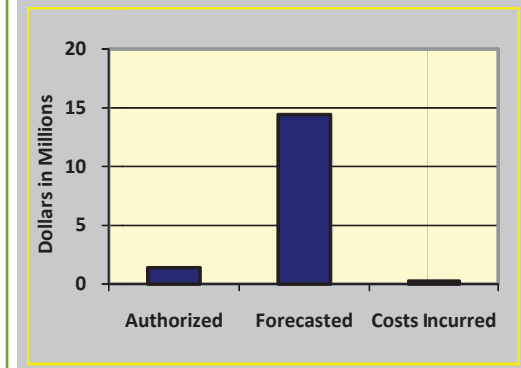
Schedule

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

Budget

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Change Order

None

Risks

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.

AIRPORT

South Satellite Delta Sky Club Expansion

Project: C800336

Budget: \$8,930,000

Phase: Construction

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 Port has requested additional authorization and funds for the increased club size and for unanticipated structural conditions at roof level that have added significant Port scope to the project. Delta's contractor is working on interior finishes.

Schedule

Construction work is well underway and the completion date remains August 2011.

Budget

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

Change Order

None

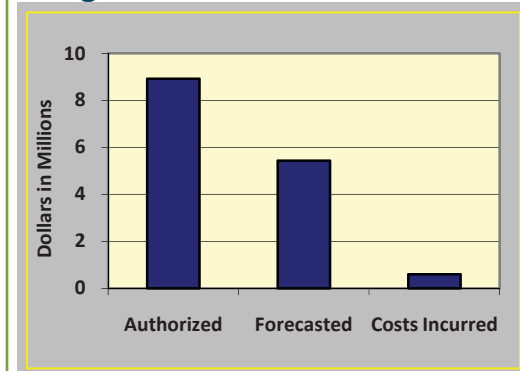
Risks

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.

Budget Transfers

None this quarter

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.

Significant Developments

Design and bid document preparation is complete and the construction contract was awarded to Cobra in May 2011.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

None at this time

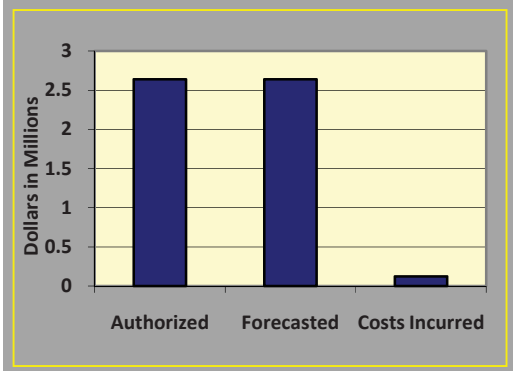
Budget Transfers

None this quarter

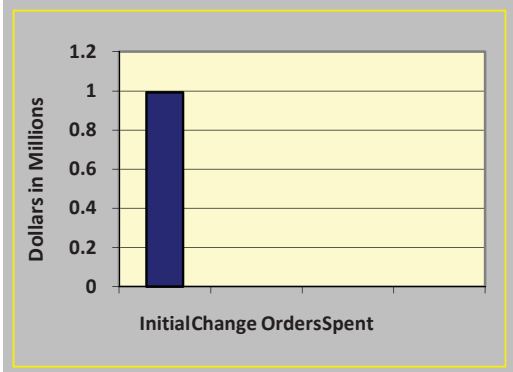
Status Snapshot

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

Budget/Costs Incurred



Construction Costs



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 team has started the design for this project. We anticipate the design being complete this fall.

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

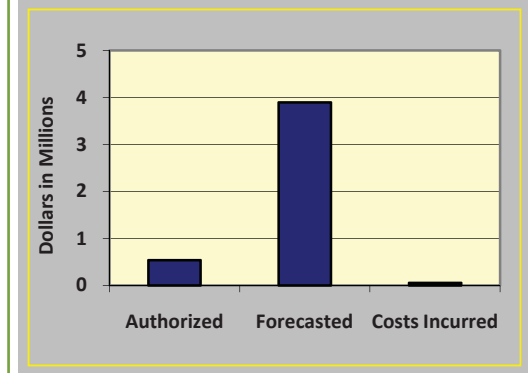
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

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

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

Status Snapshot

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

Significant Developments

This project was authorized March 1, 2011. The design consultant finalized design of TC3 conveyor system. Design on the remainder of the project will continue through third quarter 2011. The project team is working with the Central Procurement Office to purchase the equipment for TC3. Port Construction Services will start demolishing the TC3 conveyors in the third quarter 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

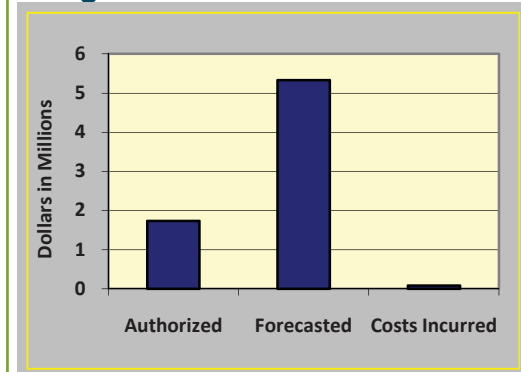
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

RW16C/34C Reconstruction Design

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

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

Status Snapshot

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

Significant Developments

The 60% design was issued in December 2010. Incorporation of comments on the 60% design work is completed.

Schedule

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

Budget

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

Change Order

None

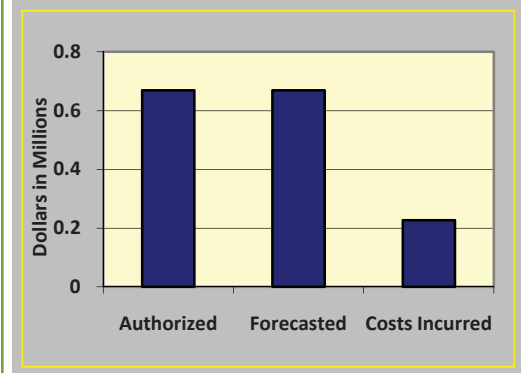
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South Satellite Concessions Project

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

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

Status Snapshot

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

Significant Developments

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

Schedule

Design is three months behind schedule based on contract negotiations. The project is in the process of determining if a recovery schedule is possible.

Budget

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

Change Order

None

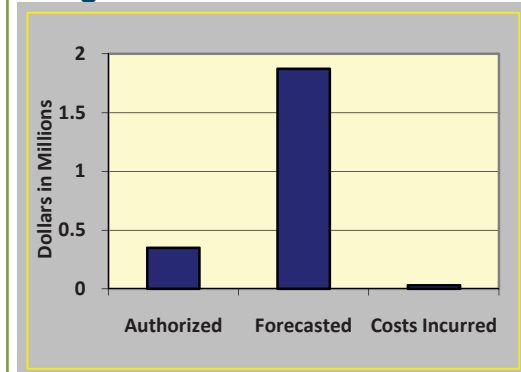
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Additional Airfield Mitigation at Tyee

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

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

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

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

Change Order

None

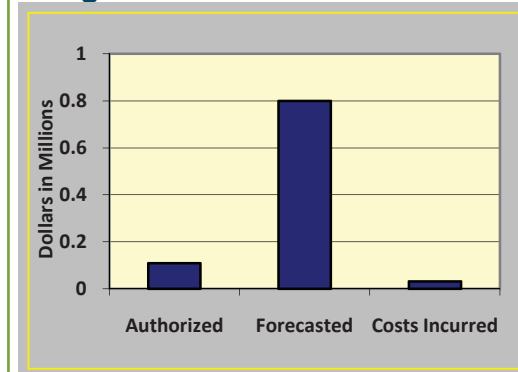
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



AIRPORT

Federal Inspection Service Improvements - Phase 1

Project: C800426
Budget: \$31,700,000
Phase: Design
Start: 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

Procurement for a 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

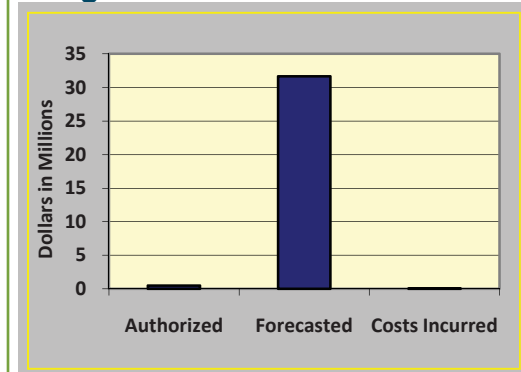
Risks

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: 06/31/2012

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

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

Significant Developments

The 90% design is complete and a new casework standard has been developed. The project team created a full size mock-up of the new casework to work out the final design details and ensure they function as intended.

Schedule

Design began in March 2011 and will now be complete in late September 2011. The decision to construct a casework mock-up added time to the design schedule. Advertisement for construction is scheduled for late Fall 2011 and will be awarded to a contractor in early 2012. Construction is now anticipated to be complete in June 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

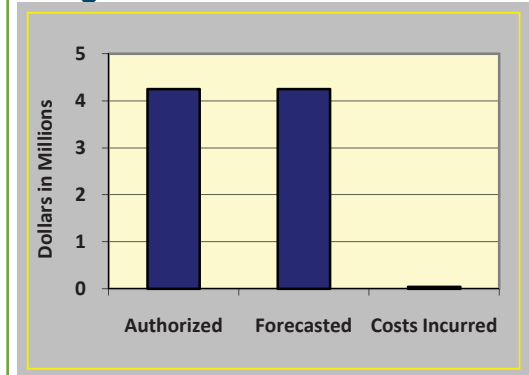
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Electrical Ground Support Equipment (EGSE) Rolling Stock

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

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

Status Snapshot

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

Significant Developments

The Port is in the process of soliciting bid proposals for the EGSE Rolling Stock and the closing date is scheduled for August 5, 2011.

Schedule

The Port is scheduled to analyze the bid proposals and submit the results to the Airline Carriers. Once the Carriers provide the Port with the list of required equipment, the Port staff will present results to Commission and secure approval to proceed to issue multiple purchase orders to the rolling stock using the \$5,000,000 Grant Clean Cities funds that was previously secured.

Budget

The project forecast is within the approved budget. Commission authorization for the remaining funding and authorization to purchase the equipment will be requested early in the third quarter 2011.

Change Order

None

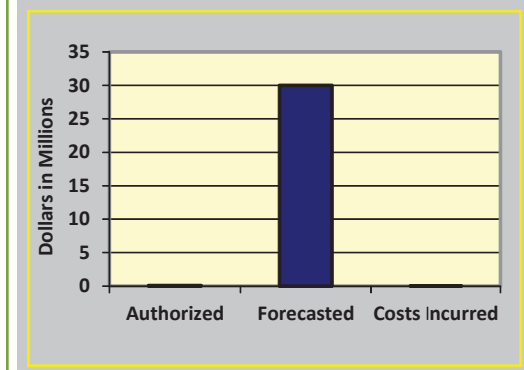
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South Satellite - Additional Gate Lobby

Project: C800466

Budget: \$1,257,000

Phase: Design

Start: 11/01/2010

Completion: 03/31/2011

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

Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

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

Schedule

Project design is currently three month behind schedule based on negotiations with designer. The project is in the process of determining if a recovery schedule is possible.

Budget

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

Change Order

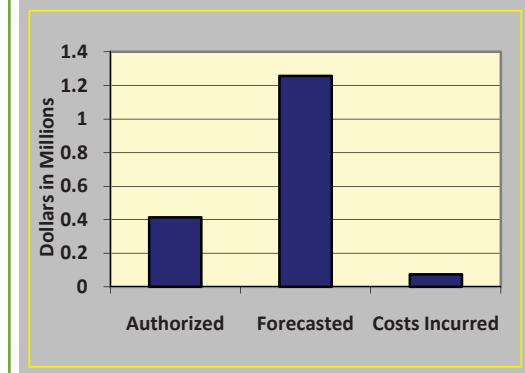
None.

Risks

None identified at this time.

Budget Transfers

Budget/Costs Incurred



Construction Costs

Not Applicable

Passenger Loading Bridge Replacement

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

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

Status Snapshot

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

Significant Developments

Design for the first bid package (Gates D1-D3) is at 90%. Additional refurbishment work will take place at Concourse D, Gates B7 and B9 are added; the North Satellite gates have been deleted.

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

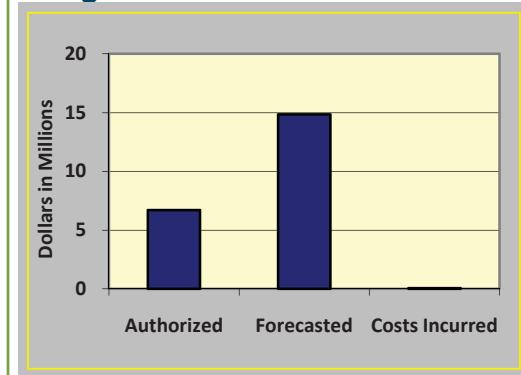
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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. The Port Commission authorization to advertise was on March 1, 2011. The water valves have been delivered. Construction work started on June 13th.

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

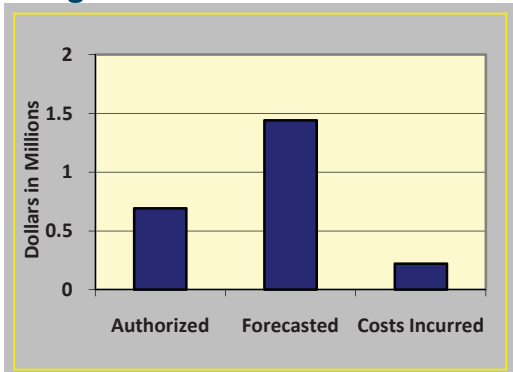
Risks

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



Security Checkpoint Optimization

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

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

Status Snapshot

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

Significant Developments

Project is substantially complete; remaining work includes installing additional electrical outlets.

Schedule

The remaining outlet installation is scheduled to be completed by October 31, 2011.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

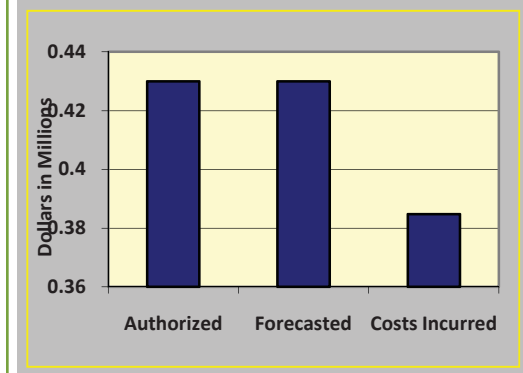
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 design phase has started.

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

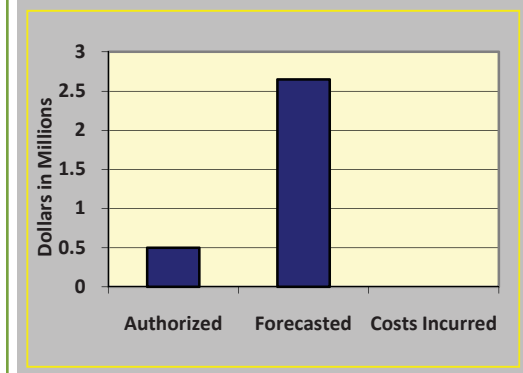
Risks

If 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

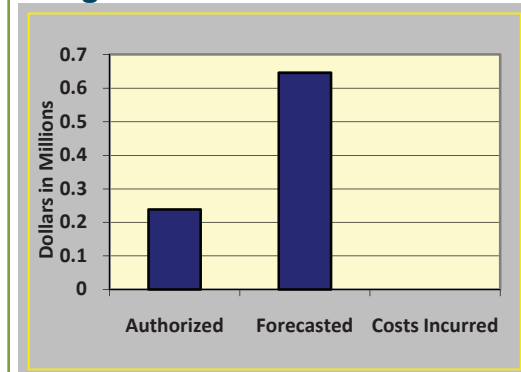
Risks

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 2012.

Schedule

Port funding is authorized and will be available when the matching funds are provided by the FAA, the State of Washington, and the Highline School District. The schedule for state funding is not known. The district's schedule is dependent on obtaining general election bonds at various intervals.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

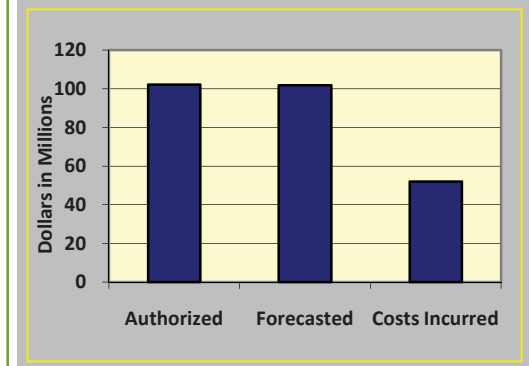
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

3rd Runway Residential Acquisition

Project: C200015
Budget: \$34,340,000
Phase: Close Out
Start: 05/27/1999
Completion: 12/31/2011

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

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

Significant Developments

The final of three phases is complete. All 58 of the properties have been acquired and the residents relocated to quieter neighborhoods. The apartment building property has been demolished. One remaining single property was determined by the King County Superior Court to be compatible land use and will not be acquired. This will be the last quarterly report for this project.

Schedule

The project is complete. Demolition of the remaining structures began during the first quarter of 2011. Site restoration is complete.

Budget

The project forecast is within the approved budget and authorization. Savings will be returned for this project.

Change Order

Not Applicable

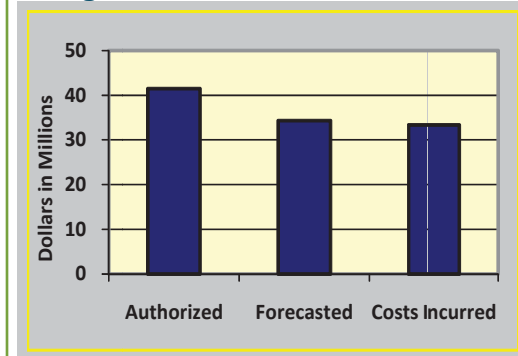
Risks

No significant risks identified.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Highline Community College Noise Insulation

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

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

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

Significant Developments

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

Schedule

Building #9 construction was completed in the first quarter of 2011, with some remaining punchlist items. The schedules for the remaining buildings are dependent on state funding.

Budget

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

Change Order

Not Applicable

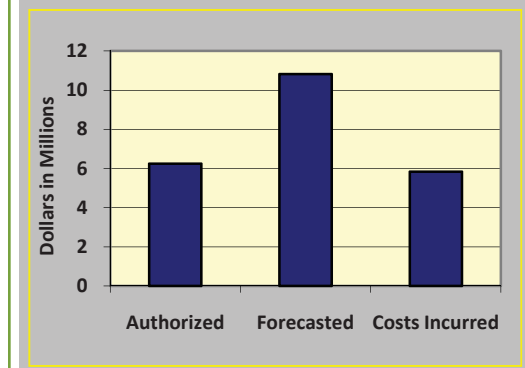
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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 list for qualified homes.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

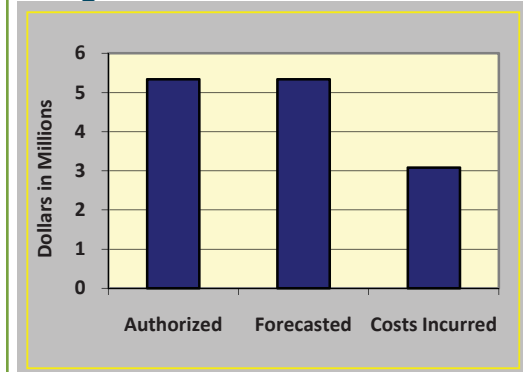
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Single Family Home Sound Insulation

Project: C200093
Budget: \$4,947,395
Phase: Construction
Start: 03/27/2007
Completion: 12/31/2011

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

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

Significant Developments

Sixteen homes are in process 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

Not Applicable

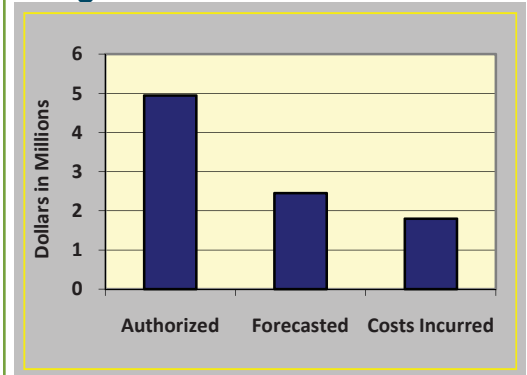
Risks

The ability to accomplish the insulation is dependent on homeowner's schedules, willingness to sign an aviation easement and obtain a subordination agreement from their lender, and structural integrity of the home.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Street Vacations - Des Moines Creek 1

Project: C800046 Purchase the City of Des Moines-owned streets in the Des Moines Creek Business Park site that are surrounded by Port-owned property. This acquisition will enable the Port to develop the business park site.

Budget: \$3,850,000

Phase: Implementation

Start: 10/01/2008

Completion: 12/31/2011

Status Snapshot

Delayed Schedule
 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

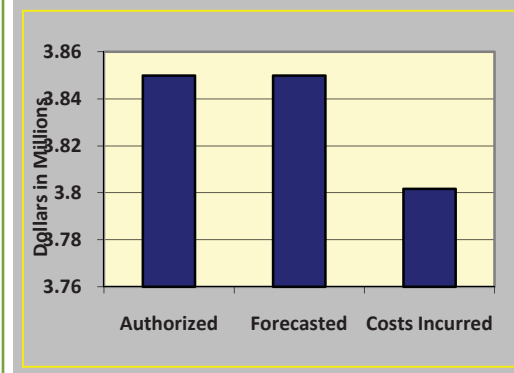
Risks

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

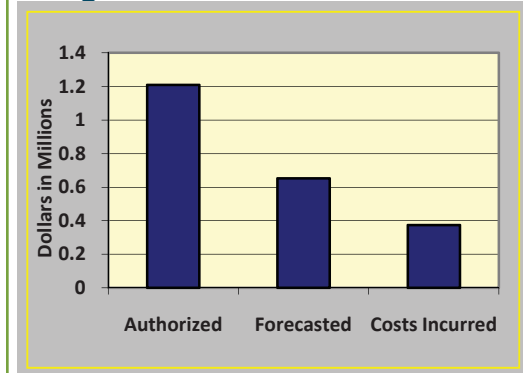
Risks

None identified at this time.

Budget Transfers

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

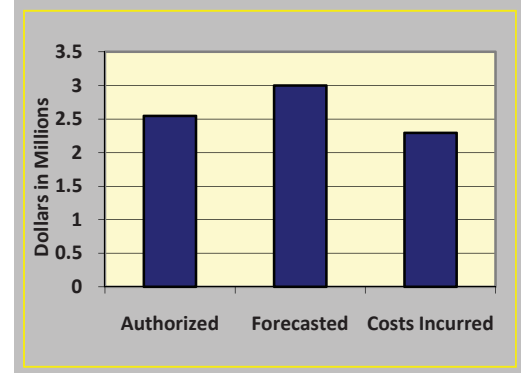
Risks

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 second quarter of 2011. Delta cancelled their 2011 tenant reimbursement project that was planned for second quarter in the Ticket Lobby. Future tenant projects will likely be part of the Airline Realignment over the next few years, so this CIP will have limited activity, being limited to tenants not impacted by the Realignment.

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.

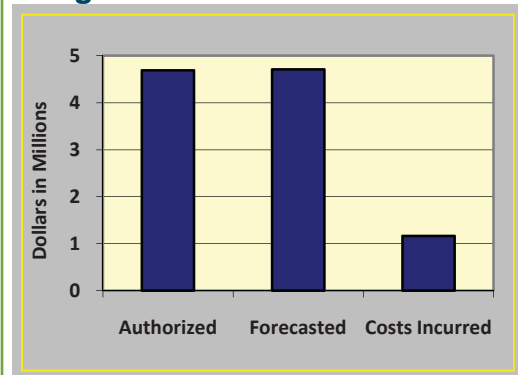
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

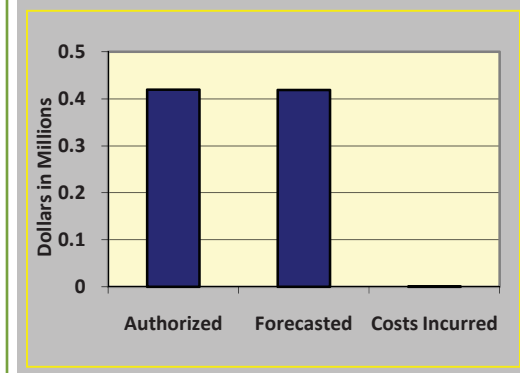
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

T-115 Dock Reconstruction

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

Upgrade three areas of existing 1200 ft dock, upgrade Berth 1 and improve 15 acres of uplands for tug/barge cargo operations.

Status Snapshot	Prior Report
Delayed Schedule	4Q 08
Forecast Overrun	1Q 08
29 Change Orders	
Total Change Orders Amount:	
\$1,748,865	

Significant Developments

As previously reported, construction was completed in 2Q 2010 with tenant beneficial occupancy at the end of April 2010. Final contract negotiations were completed during 2Q 2011. Project Close out has begun and this will be the final report.

Schedule

No change this quarter

Budget

No change this quarter

Change Order

No change this quarter

Risks

None

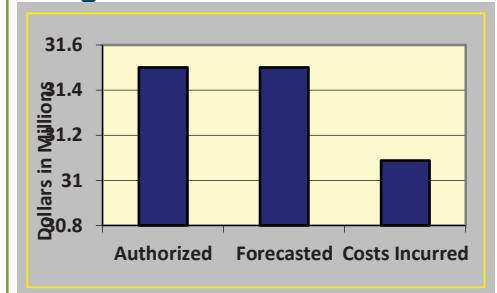
Budget Transfers

None

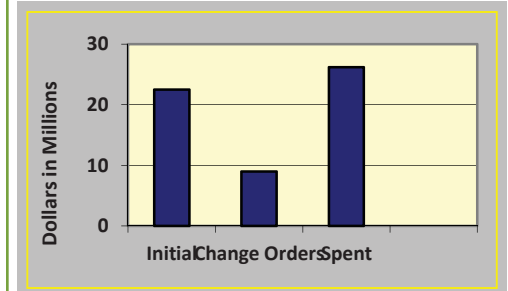
Cost Growth of Construction

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

Budget/Costs Incurred



Construction Costs



Photo



SEAPORT

P66 Bag. Corridor & Pass. Screening

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

Provide baggage and passenger screening improvements at P66 to accommodate larger cruise vessels with 300-400 more passengers per sailing.

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

Significant Developments

CIP Projects are complete.

Schedule

None

Budget

None

Change Order

None

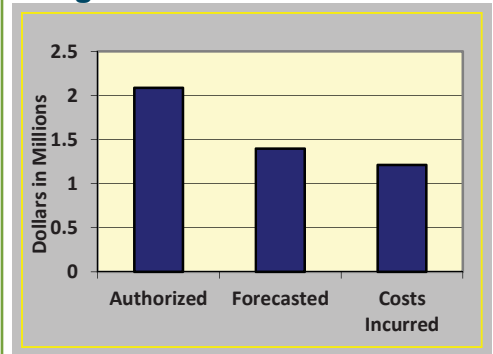
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal 18 South Fender Improvements

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

Replace 800' of deteriorated fender system at the south end of Terminal 18.

Status Snapshot

Prior Report

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

Significant Developments

Construction is complete. 800' of the fender system has been replaced by Manson Construction. Beneficial occupancy was given on March 31, 2011. This will be the final report.

Schedule

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

Budget

Project is within the approved budget. Favorable bids allowed the project to be completed under the authorized amount.

Change Order

None this quarter

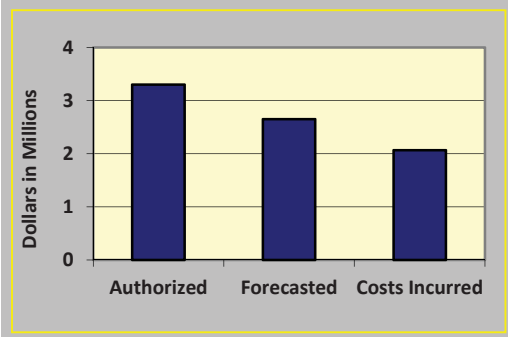
Risks

None this quarter

Budget Transfers

None

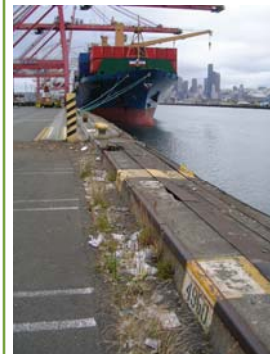
Budget/Costs Incurred



Construction Costs

None at this time

Photo



T-86 Grain Facility Modernization

Project: C800133
Budget: \$2,900,000
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 - has been advertised and awarded. Equipment Fabrication complete with installation components to accommodate the tenant 2011 shutdown schedule for Q3 2011.

Schedule

Phase-2 - delayed due to tenant revised shutdown schedule. Overall Project remains on schedule. (Shutdown will occur in Q3 2011).

Budget

None

Change Order

Phase-1 \$33,123

Risks

None

Budget Transfers

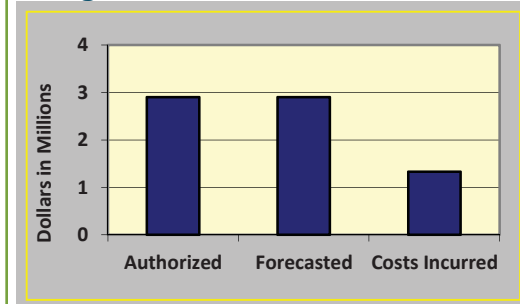
None

SEAPORT

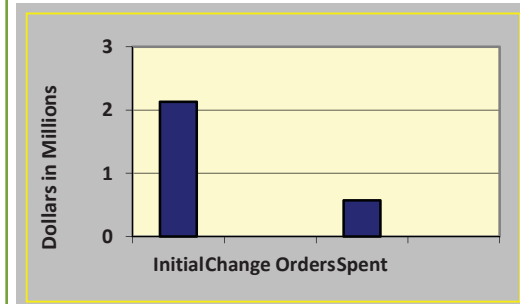
Status Snapshot Prior Report

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

Budget/Costs Incurred



Construction Costs



Photo



Seaport Security Grant Round 7

Project: C800165 Seaport Security Grant Round 7
Budget: \$2,283,090
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

Design complete and project out to bid.

Schedule

Project was delayed during design but construction is expected to start late November or early December and completed in 6 to 8 weeks (weather dependent).

Budget

On budget

Change Order

None

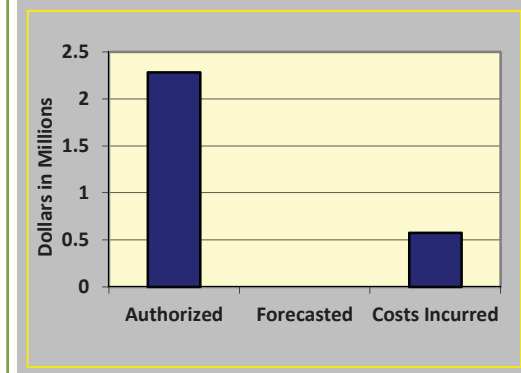
Risks

Bids will come in higher than estimated.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

North Harbor Island Mooring Dolphins (4)

Project: C800182
Budget: \$2,350,000
Phase: Design
Start: 07/05/09
Completion: 3/31/11

Replace four barge mooring dolphins at the north end of Harbor Island.

Status Snapshot

On Schedule
Under Budget
2 Change Orders
Total Change Orders Amount: \$28,000

Significant Developments

Construction was completed by Northwest Marine Construction. Berths are currently operational. This will be the final report.

Schedule

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

Budget

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

Change Order

None

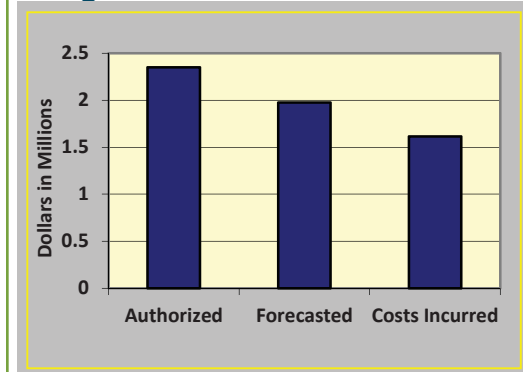
Risks

None

Budget Transfers

None

Budget/Costs Incurred



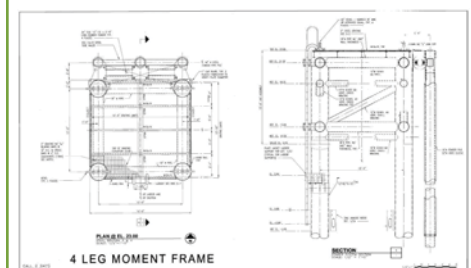
Construction Costs

None

Location

North Harbor Island

Photo



P91 Fender System Upgrade

Project: C800183
Budget: \$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, bidding expected Q3 2011.

Schedule

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

Budget

Project is within approved budget.

Change Order

None this quarter

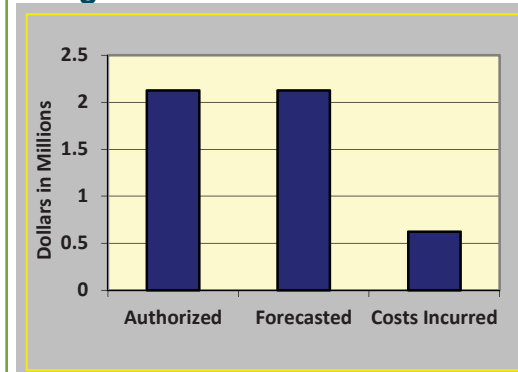
Risks

None this quarter

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

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

Significant Developments

Building permit received from the City of Seattle. Major construction contract advertised and contract awarded to IMCO General Construction. Construction contract executed on May 12th and submittal reviews are underway. Seaport Maintenance is cleaning up/preparing site for construction. Onsite construction will begin early July.

Schedule

Construction completion is scheduled for 4Q 2011, unchanged from last quarter's report.

Budget

Low bid tracked well with Engineer's Estimate. Project is on budget.

Change Order

None

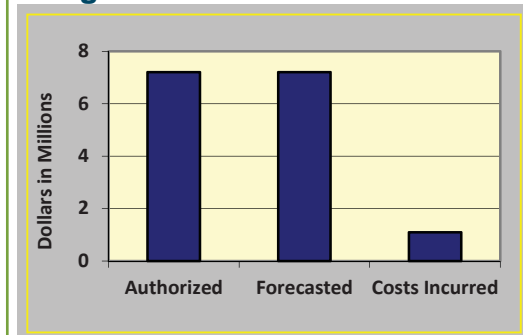
Risks

Potential major unforeseen underground obstructions may be found at this superfund site and significantly more runoff may occur that must be treated and discharged to the sanitary sewer system during construction. Both could significantly increase construction costs and lengthen construction schedule.

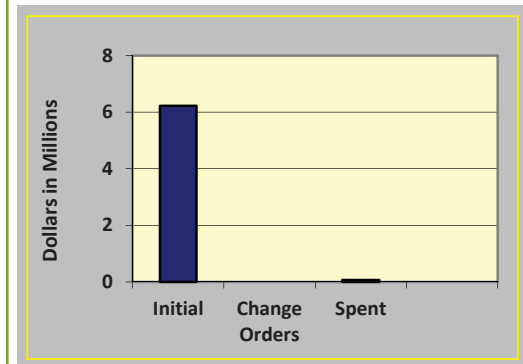
Budget Transfers

None

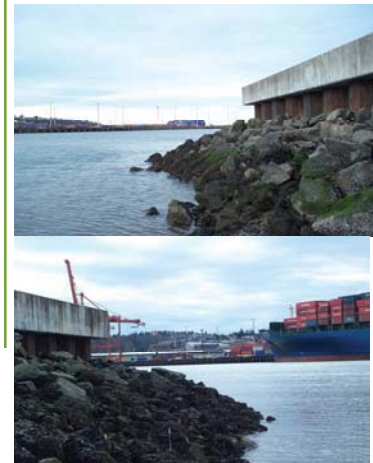
Budget/Costs Incurred



Construction Costs



Photo



SEAPORT

T-91 Watermain Replacement

Project: C800298
Budget: \$4,255,000
Phase: Construction
Start: 9/20/2009
Completion: 12/30/2011

Replace water main in the vicinity of Magnolia Bridge and City Ice/Trident including various buildings at T91

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

Significant Developments

Construction is in progress.

Schedule

On schedule

Budget

On budget

Change Order

None

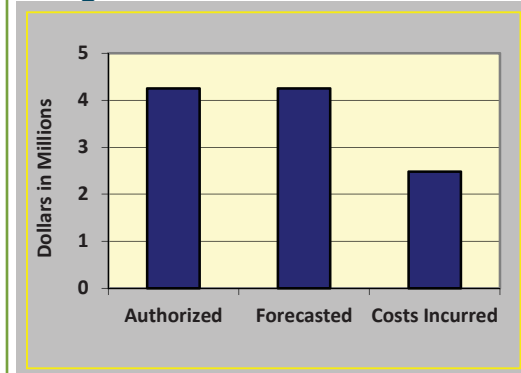
Risks

Contaminated material may be encountered throughout the excavation process.

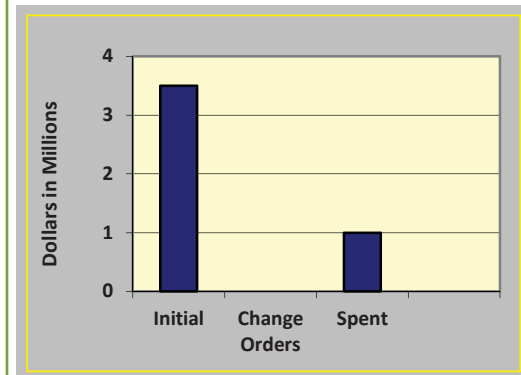
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-91 Roadway Pavement Project

Project: C800343
Budget: \$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

Commission approved additional \$87,000 construction funding and brought the total project authorization to \$982,000. Port Construction Services completed all work and returned the roadways to service prior to the 2011 cruise season. Project is being closed out.

Schedule

Construction is complete.

Budget

Project is on budget.

Change Order

Port Construction Services performed work.

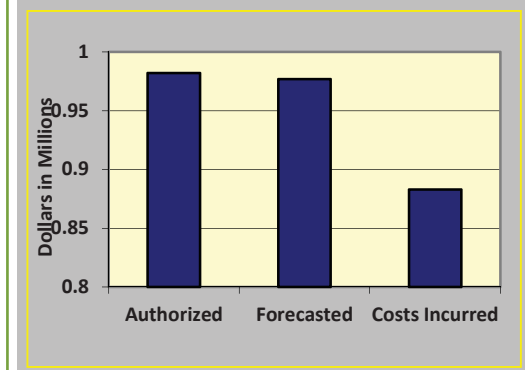
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-5 Crane Cable Reels

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

Status Snapshot Prior Report

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

Significant Developments

The cable reels have been purchased. Delivery of the materials remains at the end of September 2011.

Schedule

The schedule remains as reported in the 4Q10 report

Budget

None

Change Order

None

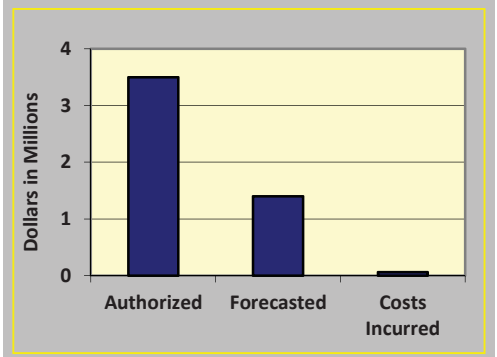
Risks

Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T18 Fender Replacement

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

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

Status Snapshot

On Schedule
 On Budget
 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

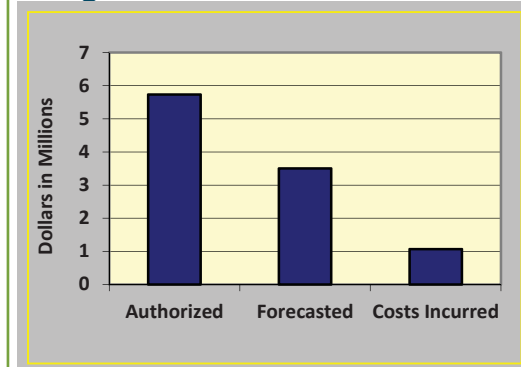
Risks

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
36 Change Orders
Total Change Orders Amount: \$444,696

Significant Developments

Bridge substructure is complete and the superstructure concrete decking is at 95% complete. Drainage facilities at 95% complete.

Schedule

Construction is 85% complete and scheduled completion is September 15, 2011. Schedule may potentially be extended to October 31 due to roadway channelization changes. 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

Thirty six change orders have been executed for a total net amount of \$444,696.

Risks

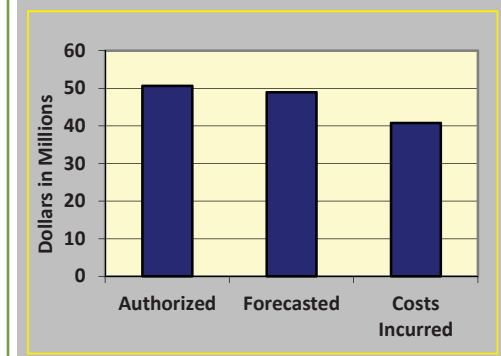
Construction change orders could occur, which could increase cost of construction.

Budget Transfers

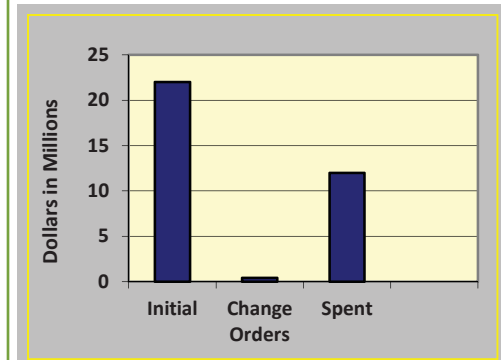
New source of funds indicates that no budget transfers will be required.

SEAPORT

Budget/Costs Incurred



Construction Costs



Photo



Viaduct Construction Coordination

Project: E104324,
 E104535-38
Budget: \$241,000
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 2Q 11
 On Budget 2Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Port is negotiating lease agreements with the State to allow construction staging for bored tunnel to occur on port facilities at T-46 and T-106.

Schedule

Bored tunnel and north and south portal schedules are dependent on environmental review process, expected to end on August 17, 2011. Stage 2 of Holgate to King Street construction is ahead of schedule.

Budget

Project is within budget

Change Order

Not applicable

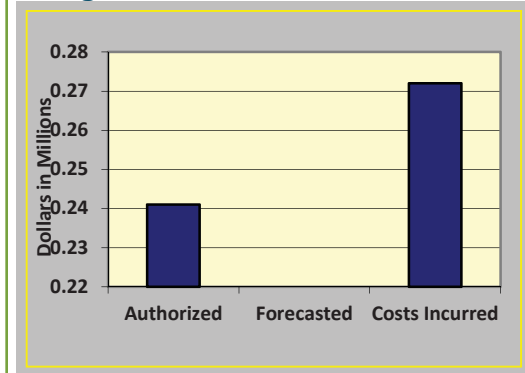
Risks

There might be impacts due to construction mitigation and maintenance of traffic. A nine-day closure of central Viaduct is scheduled for late October 2011.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

SEAPORT

Street Vacations T5,18,105

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

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

Significant Developments

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

Schedule

On Schedule

Budget

On Budget

Change Order

Not applicable

Risks

Not applicable

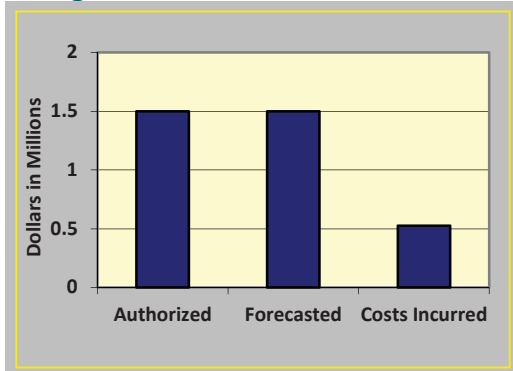
Budget Transfers

Not applicable

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-18 Pile Cap Repair Pilot Project

Project: E104559 T18 Pile Cap Repair Pilot Project
Budget: \$50,000
Phase: Planning
Start: 3/25/11
Completion: 12/31/12

Status Snapshot

On Schedule 2Q 11
 On Budget 2Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Project is in design phase and team is incorporating information gained from a similar project that was completed in 2002 by Port of Tacoma.

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.

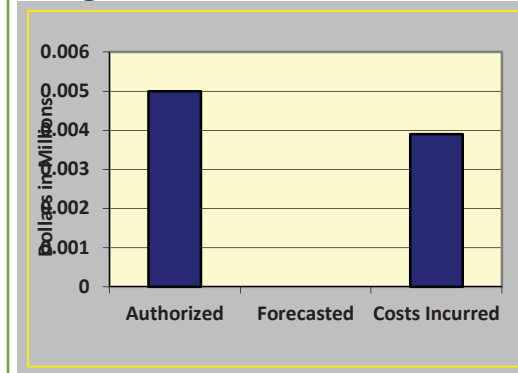
Risks

Risk and opportunity assessment was completed and team is moving forward with mitigation plan for issues of high probability and impacts such as containment of concrete during demolition.

Budget Transfers

Not applicable at this stage.

Budget/Costs Incurred



Construction Costs

None

SEAPORT

Underdock Inspections

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

Status Snapshot

On Schedule 2Q 11
 On Budget 2Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Inspections complete at T-18 and final report is being developed. T-46 inspections are complete with exception of underwater diving.

Schedule

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

Budget

Budget is restricted to \$1,000,000 and currently on target to complete within this amount.

Change Order

Not applicable.

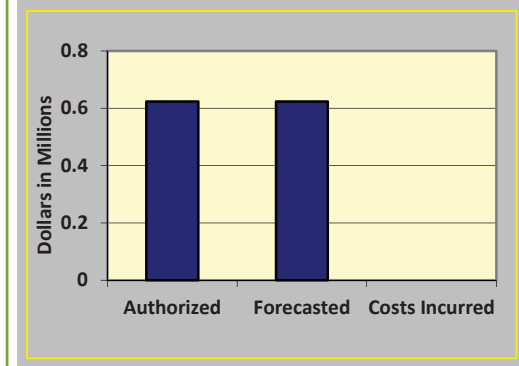
Risks

Cost is only risk. If work cannot be completed within \$1,000,000, scope will be cut to manage accordingly.

Budget Transfers

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

Budget/Costs Incurred



Construction Costs

Not Applicable

T 102 HVAC Renewal/Replacement

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

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

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

Significant Developments

Remaining units were installed in Q1 2011. Punch list items and final inspection was completed July 26, 2011. Project will close pending final invoice from Contractor

Schedule

Expect total project completion in Q4 2011.

Budget

Anticipate approximately \$65,000 of approved budget to remain after all invoices are paid.

Change Order

None

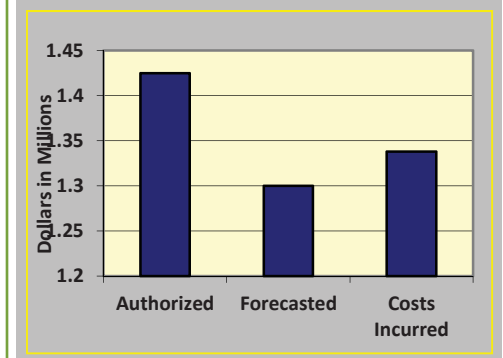
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

FT South Wall Reconstruction Phase IV

Project: C800136
Budget: \$5,535,000
Phase: Construction
Start: 6/2009
Completion: 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
 1 Change Orders
 Total Change Orders Amount:
 \$300K

Significant Developments

Completion of the seawall apron area compaction grouting has been suspended pending the installation of seawall tie backs to prevent any further deflection in the previously installed steel sheet piles. Additionally, the existing project area asphalt pavement will need to be removed and replaced due to excessive cracking and subsidence as a result of the compaction grouting performed to date.

Schedule

Construction is scheduled to be completed by September 2011.

Budget

None this quarter

Change Order

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

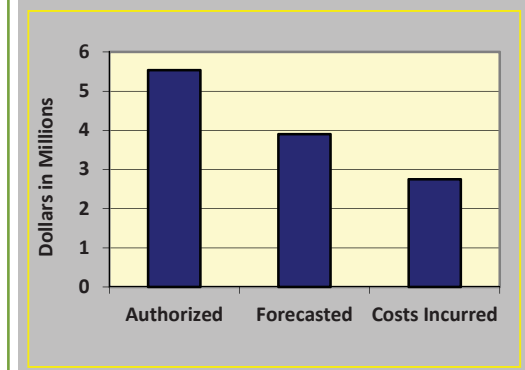
Risks

Successful installation of the sheet pile tie backs.

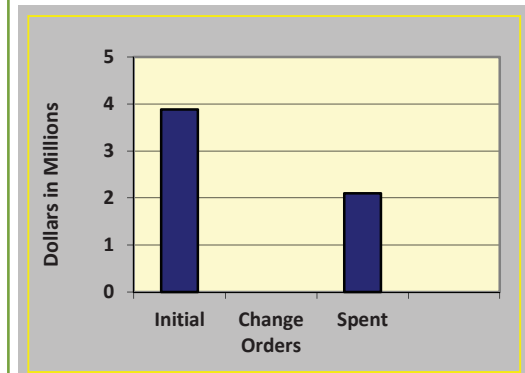
Budget Transfers

None

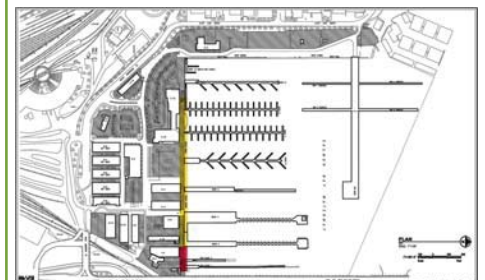
Budget/Costs Incurred



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

Design behind schedule by 6-8 weeks.

Budget

On budget

Change Order

None

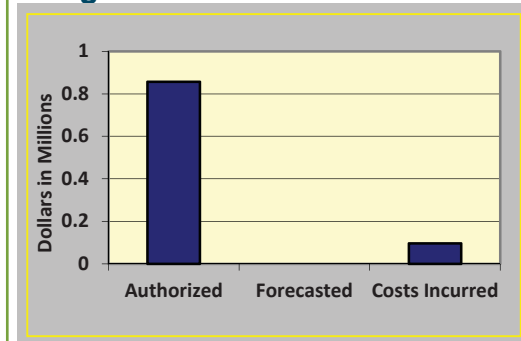
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

REAL ESTATE

MIC Central Seawall Replacement

Project: C800175
Budget: \$2,650,000
Phase: Construction
Start: 9/2008
Completion: 6/2011

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

Status Snapshot

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

Significant Developments

Major works construction has been completed. Removal and replacement of the existing project area asphalt pavement by PCS will now be required due to the excessive cracking and subsidence that has occurred as a result of the completed compaction grouting work.

Schedule

Construction is scheduled to be complete by August 2011.

Budget

None

Change Order

None this quarter

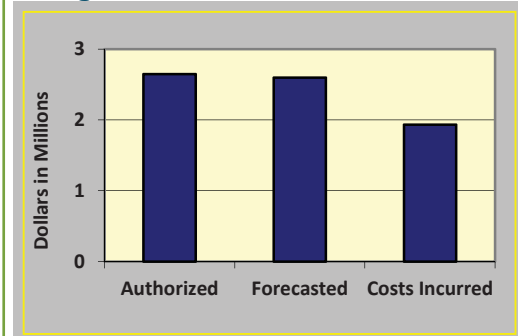
Risks

None this quarter

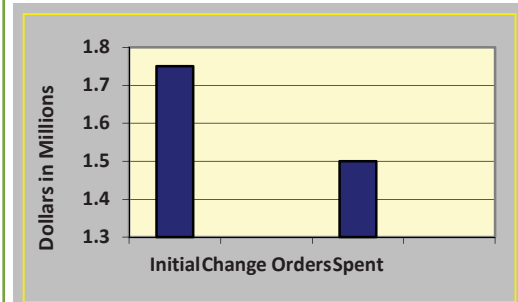
Budget Transfers

None this quarter

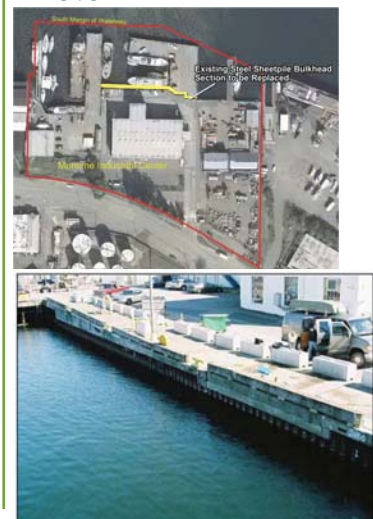
Budget/Costs Incurred



Construction Costs



Photo



REAL ESTATE

RE Maintenance Shop Solution

Project: C800187
Budget: \$2,640,000
Phase: Construction
Start: January 2008
Completion: Dec 2008

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
 0 Change Orders
 Total Change Orders Amount:
 0

Significant Developments

The major construction contract for the roof replacement has been executed.

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 and the Kitchen Upgrade are expected to be complete by the end of Q4 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

None

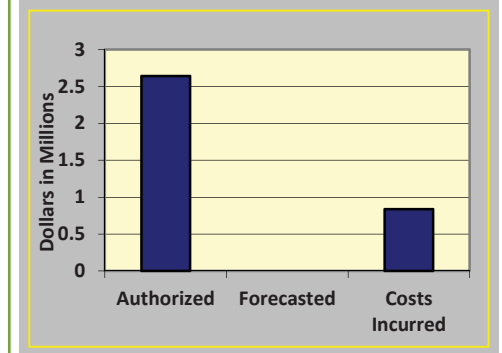
Risks

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 approximately October 2011.

Budget

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

Change Order

Two project change orders.

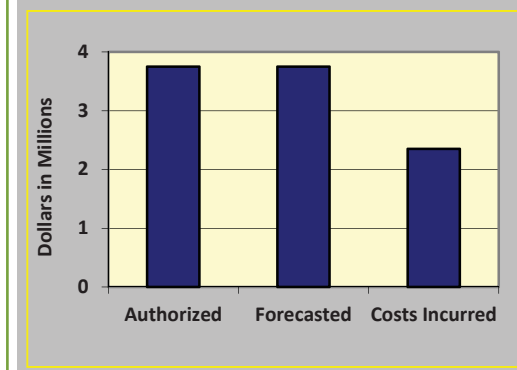
Risks

None

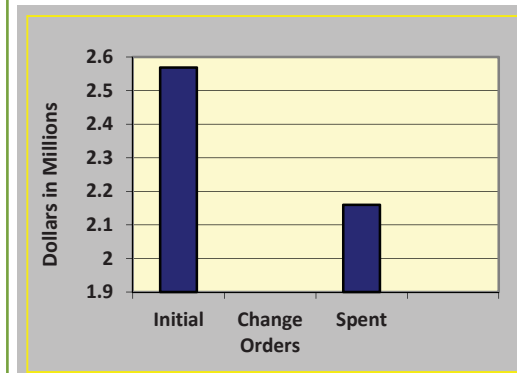
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Flight Information System (FIMS) II

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

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

Status Snapshot

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

Significant Developments

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

Schedule

On Schedule

Budget

On Budget

Change Order

None

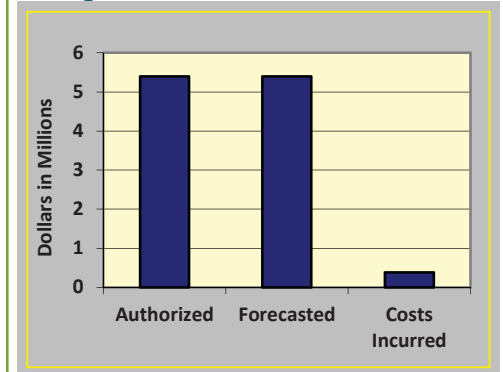
Risks

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

CORPORATE

Maximo Enterprise Implementation

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

Implement latest version of Maximo, merge Aviation and Real Estate applications onto one platform, 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 may be delayed until after the completion of the upgrade project. Due to resource constraints, the delivery of the mobility enhancements will be completed in June 2011.

Budget

On Budget

Change Order

None

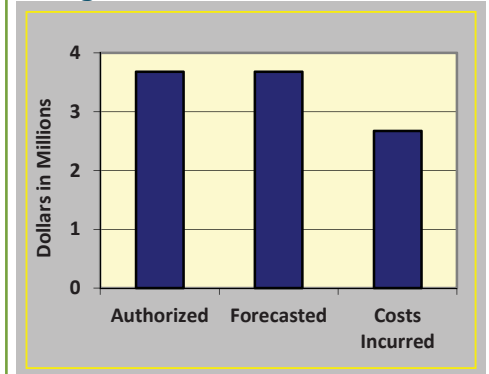
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

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

Significant Developments

Requirements in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

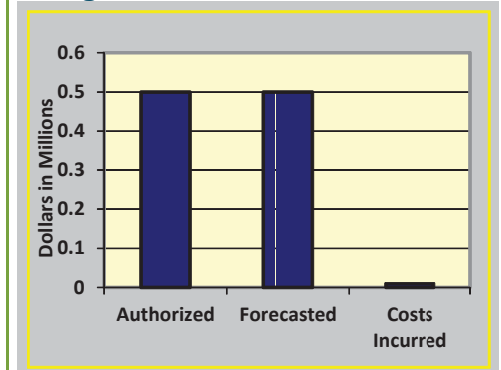
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Ground Transportation Management System

Project: C800227
Budget: \$840,000
Phase: Implementation
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 Prior Report
 Delayed Schedule 1Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Software installation and configuration in progress.

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

On Budget

Change Order

None

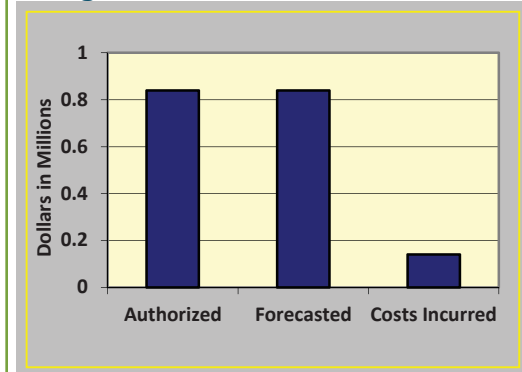
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Port of Seattle Internet Redesign

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

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

Significant Developments

New website builds complete. Content migration is in progress.

Schedule

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 2Q 2011.

Budget

On Budget

Change Order

None

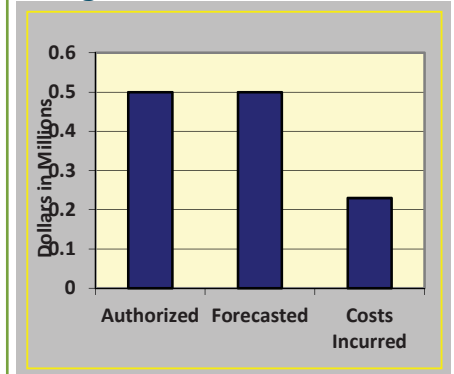
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE



Enterprise Project Cost Management

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

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

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

Significant Developments

Installation of the software in the Port environment has been completed. Final configuration and 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.

Budget

None

Change Order

None

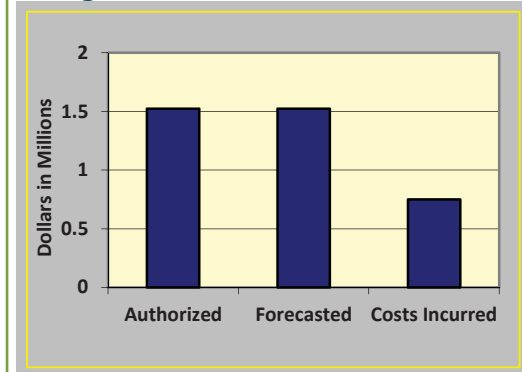
Risks

See Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Records and Document Management

Project: C800322
Budget: \$800,000
Phase: Implementation
Start: 6/23/2009
Completion: 4/30/2012

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

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

Significant Developments

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

Schedule

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

Budget

On Budget

Change Order

None

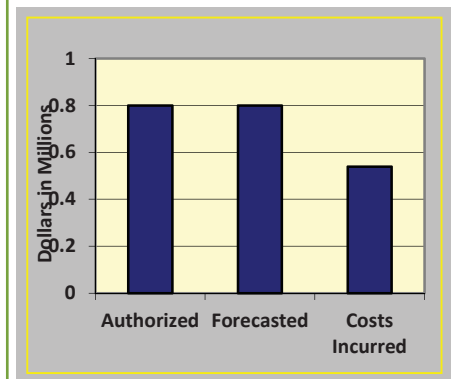
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Business Continuity

Project: C800326
Budget: \$1,760,000
Phase: Implementation
Start: 6/23/2009
Completion: 10/30/2011

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

Status Snapshot 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. Delivery of remaining components on schedule to complete project.

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

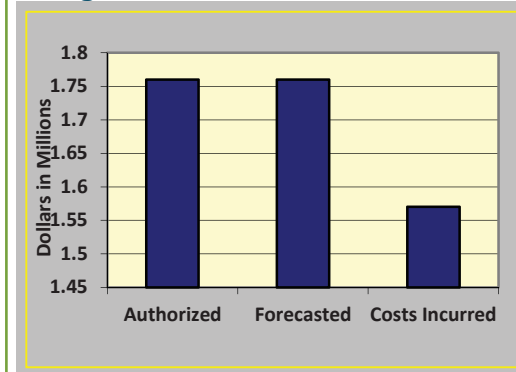
Risks

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

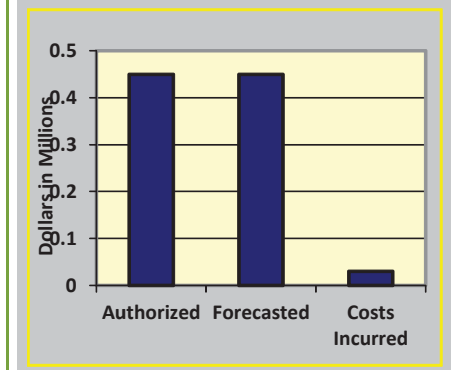
Risks

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

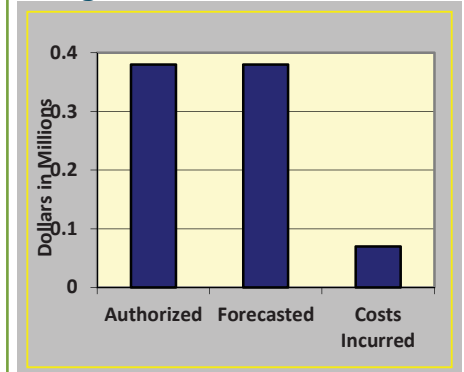
Risks

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

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.

Schedule

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

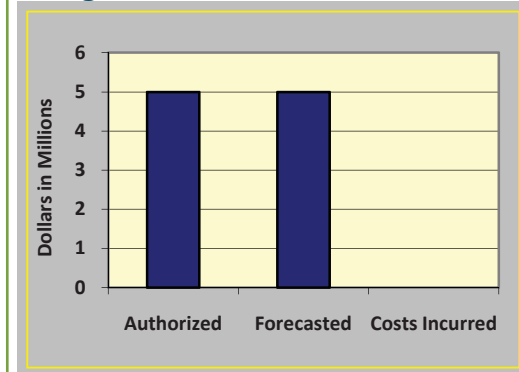
Risks

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 selected vendor.

Schedule

On Schedule

Budget

On Budget

Change Order

None

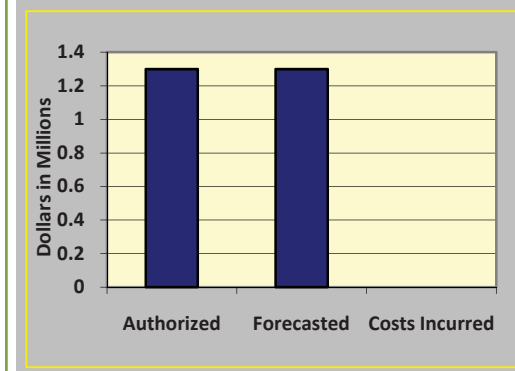
Risks

No significant risks identified at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in the phase

Upgrade to Windows 7 and Office 2010

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

Upgrade Port workstations to Windows 7 and Microsoft Office 2010.

Status Snapshot

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

Significant Developments

Upgrade of Port workstations in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

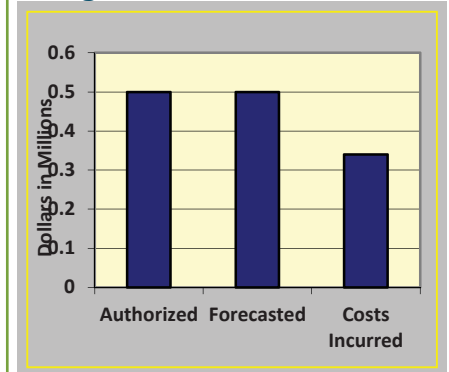
Risks

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

Port Contractor Roster & Bid Management

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

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

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

Significant Developments

New system deployed and in-use by external vendors.

Schedule

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

Budget

On Budget

Change Order

None

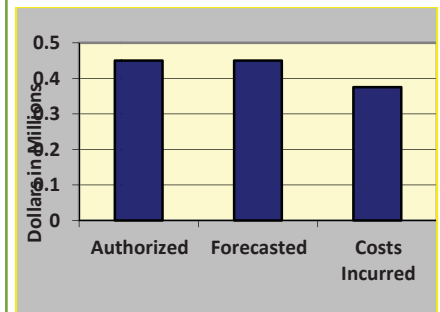
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Architecture design in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

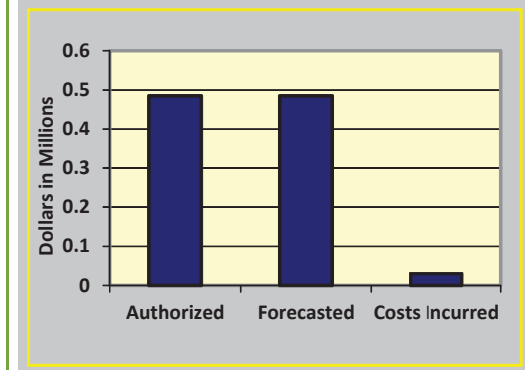
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

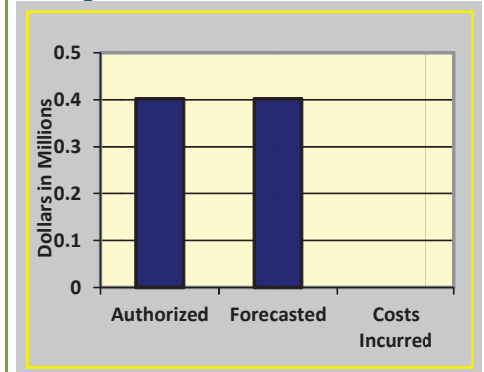
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable