

Commission Staff Briefing

Capital Improvement Projects

Fourth Quarter Report 2011

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Port of Seattle Capital Improvement Project Report Fourth Quarter 2011

Introduction

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

Background

During 2011 the Port plans to invest over \$378,000,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 4 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in transportation facilities, real estate capital projects and environmental and noise mitigation projects.

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

About the Report

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

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

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

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

Additional Information

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	5	●		
C100266 et al	Rental Car Facility	6-7	●	✓	
C102030	Stormwater Management Program	8	●		
C102163	Main Terminal Baggage Screening	9-10	●	✓	✓
C102334	Water System Isolation Valve Upgrade	11	●	◆	
C102573	Airfield Pavement Replacement	12	●		
C800019	Loading Bridge Utilities	13	◆	◆	●
C800034	North Expressway Relocation	14	●	✓	
C800061	Main Terminal South Low Voltage	15	●	✓	
C800105	Airport Owned Gate Infrastructure	16	●		●
C800107	C4 UPS System Improvements	17	●	✓	
C800109	Garage Escalator & "A" Elevator Upgrade	18	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	19	●		
C800147	Concessions Unit Readiness Program	20	●	✓	
C800148	GML Arrivals Hall Concessions	21	●	✓	
C800174	FIS - New Primary Inspection Booths	22	◆		
C800203	Common Use Lounge Remodel	23	●		
C800237	Terminal Escalators Modernization	24	●		
C800238	Central Plant Pre-Conditioned Air	25	●	✓	
C800242	Security Checkpoint Cameras	26	●		
C800251	Vertical Conveyance Modernization	27	●		
C800253	Parking System Replacement	28	●	✓	
C800254	Aircraft RON Parking Post Office Site	29	●	✓	
C800268	Stage 2 Mechanical Energy Implementation	30	●		
C800274	8th Floor Weather Proofing	31	●		
C800276	Common Use Equipment Expansion (CUSE)	32	●		
C800331	Communication Cable Add To MT, D, CTE	33	●		
C800334	Two new CTE Freight Elevators	34	●		
C800335	EGSE Electrical Charging Stations	35-36	●		
C800336	South Satellite Delta Sky Club Extension	37	●	✓	
C800360	Roof Replacement Program	38	●		
C800374	Claim Device 14 and Lower Inland	39	●		
C800382	BHS (C22-C1, MK1 and TC3)	40	●		
C800406	RW 16C/34C Reconstruction Design	41	●		
C800412	South Satellite Concessions Project	42	●	✓	
C800414	Access Control Door Additions	43	●		
C800415	ALCMS Upgrade	44	●		
C800417	Lagoon 3 Bird Wires	45	●		

C800420	Additional Airfield Mitigations at Tyee	46	●	
C800426	FIS Improvement - Phase I	47	●	✓
C800455	Concourse D Common Use Environment	48	●	✓
C800459	2011-2013 Roof Replacement Program	49	●	
C800466	South Satellite - Additional Gate Lobby	50	●	✓
C800467	PLB Replacement	51	●	
C800469	Water System Isolation Valve - Airfield	52	●	
C800471	Security Checkpoint Optimization	53	●	
C800472	Exterior Gate Improvements	54	●	
C800474	Airport Signage	55	●	
C800475	Miscellaneous Building Improvements - AR	56	●	

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance since last report	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	57	●		✓	
C200042	Highline Community College Noise Insulation	58	●		✓	
C200048	Home Insulation Retrofit	59	●	◆		
C200093	Single Family Home Sound Insulation	60	●	◆		
C800046	Street Vacations – Des Moines Creek 1	61	●	◆		◆
C800146	RMU/Kiosk Concession Program	62	●		✓	
C800150	Burien Commercial Property Acquisition	63	●		✓	
C800154	Tenant Reimbursement	64	●			
C800354	Paint Stripper Equipment	65	●		✓	◆

Seaport

CIP Number	Project Title	Page	Overall Project Status		Variance since last report	
			Schedule	Budget	Schedule	Budget
C800133	T-86 Grain Facility Modernization (Phase I)	66	●			
C800165	Seaport Security Grant Round 7	67	●		✓	
C800183	P91 Fender System Upgrade	68	●			
C800264	T-10 Interim Redevelopment	69	●			
C800298	T-91 Watermain Replacement	70	●			
C800343	T-91 Roadway Pavement	71	●			
C800349	T-5 Crane Cable Reels	72	●			
C800416	T-18 Fender Replacement	73	●			

WP Number	Project Title	Page	
E102007	East Marginal Way Grade Separation	74	●

E104324.....	Viaduct Construction Coordination	75	●	
E104362 et al.....	Street Vacations T-5/18/105	76	●	✓
E104559.....	T-18 Pile Cap Repair Pilot Project	77	●	✓
E104610	Underdock Inspections	78	●	✓

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C800136	FT South Wall Reconstruction Phase VI.....	79	●		
C800137	FT C15 HVAC Improvements	80	●		✓
C800175	MIC Central SeaWall Replacement.....	81	●		
C800187	RE Maintenance Shop Solutions.....	82	●		
C800386.....	FT NW Dock E. Fender System Replacement.....	83	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C101117	Flight Information Systems (FIMS) II	84	●		
C800003.....	Maximo Enterprise Implementation.....	85	●		✓
C800222.....	Airline Activity Management.....	86	●		
C800319.....	Port of Seattle Internet Redesign.....	87	●		✓
C800321	Enterprise Project Cost Management	88	●		✓
C800322.....	Records and Document Management	89	●		✓
C800328	Propworks Upgrade	90	●		
C800387	Time Clock System	91	●		
C800392	PeopleSoft Financial Upgrade	92	●		✓
C800393	Police Records Management System	93	●	●	
C800481	CUSE Migration	94	●		
C800501	Maintenance Planning System	95	●		

Key Project Status

● Project within or ahead of target budget and schedule

● Either target schedule or budget are off

● Both target schedule & budget are off

Variance Status

◆ Over Budget or Delayed Schedule

◆ Under Budget or Ahead of Schedule

◆ Potential Over Budget or Delayed Schedule

✓ Variance Since Last Report

No Diamond — On Budget or On Schedule

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$932,325,659
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 2011 construction contract work is complete including in-stream work. The remaining tasks are the Port of Seattle Maintenance Building demolition, temporary interchange demolition, and RST property acquisition.

Schedule

Bids were opened on September 22, 2011 for the Alaska Maintenance Building demolition with Construction Group International awarded the construction contract. Construction is now scheduled to start in the first quarter of 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

None

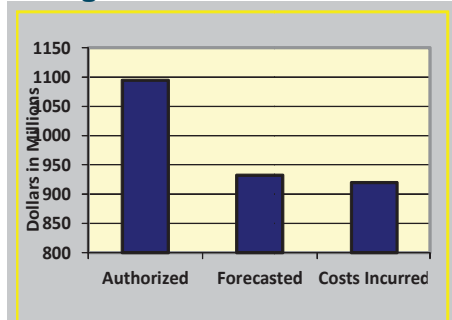
Budget Transfers

To C800415 (ALCMS Upgrade) \$83,144

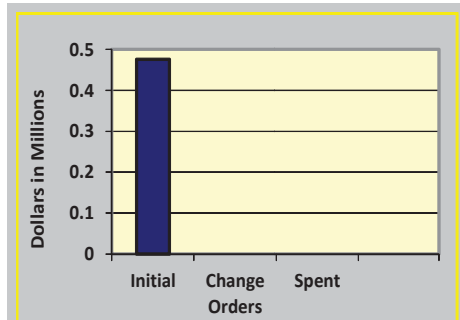
Status Snapshot

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

Budget/Costs Incurred



2012 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 98.4 percent complete. Remaining work includes installing on-site roadway signage and structures, 800Mhz emergency radio system and commissioning. Completing many punch lists throughout the RCF. Averaging around 50 workers daily. Site work and landscaping is complete. Several major quality issues being resolved. Analysis of Contractor and sub claims submitted to Contractor. BMF construction is 92 percent complete. Remaining work includes interior finishes, limited equipment installation, landscaping, commissioning and training. ORI construction nearing completion with remaining contract work on International Blvd, SR99 Bridge, S 160th St Bridge, and landscaping. MTI north and south bus stops complete, begin installing signs and conduit January 9, 2012. Gillig delivered all buses; contract in closeout.

Schedule

RCF Opening day set for April 19, 2012 with Temporary Certificate of Occupancy scheduled for February 20, 2012. Tenant work to be completed April 2012. BMF scheduled completion is March 2012. ORI scheduled completion is January 2012 (except for signage activation). MTI completion is April, 2012 based on award date.

Budget

Customer Facility Charge revenues continue to increase slightly each month, trending over \$1,900,000 above projections. The program forecast is under the approved budget and authorization.

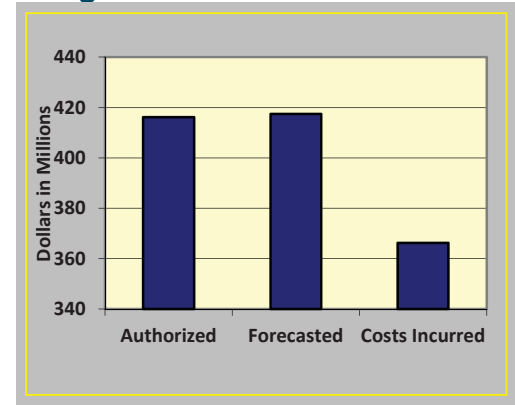
Change Order

93 change orders were issued this quarter in the amount of \$555,697.

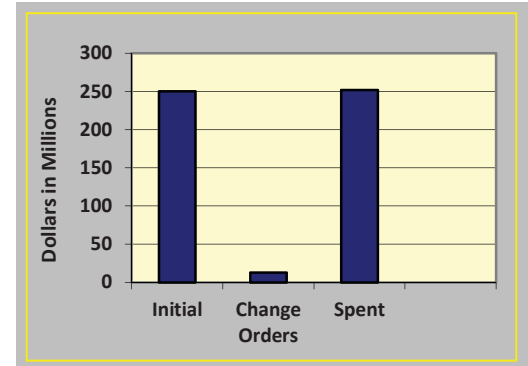
Status Snapshot

Delayed Schedule
 Under Budget
 1,170 Change Orders
 Total Change Orders Amount:
 \$12,814,738

Budget/Costs Incurred



Construction Costs



Photo





Risks

changes as project completes, contractor performance, claims submitted by prime contractor and one subcontractor; and quality issues.

For ORI: coordination with RCF and TI contractors, weather, and completion of punch list items.

For BMF: multiple subcontractor congestion within building space, and completion of commissioning and training requirements.

Budget Transfers

\$1,810,820 was transferred out of C100266 to expense work projects to fund non-capital expenses such as training.

Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - Cumulative change order percentage through this quarter is 14.5%. Primary reasons for these changes are differing site conditions, removal of lead based paint and modifications to signage supports.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - Cumulative change order percentage through this quarter is 0.0%.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - Cumulative change order percentage through this quarter is 29.0%. Primary reasons for these changes are contaminated materials and unknown conditions.

Bus Maintenance Facility - MC-0316730 - Cumulative change order percentage through this quarter is 0.82%.

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
Budget: \$46,297,347
Phase: Construction
Start: 06/11/2002
Completion: 12/31/2011

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

Status Snapshot

On Schedule
 On Budget
 11 Change Orders
 Total Change Orders Amount:
 \$8,103

Significant Developments

All project work is complete and the Stormwater Management Program is in the close-out phase. This will be the last quarterly report for this project.

Schedule

The Stormwater Management program is projected to be closed out during the first half of 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

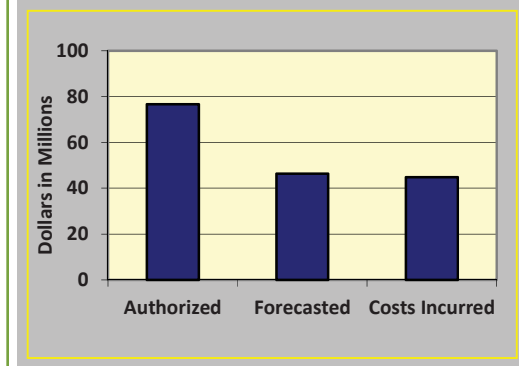
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



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 and Repair work is complete. The only work remaining on this project is the installation of new Direct Digital Controls (DDC) for the boiler room to indicate when pumps are off-line.

Schedule

The project was delayed approximately two years from the original completion date due to replacement of the original baggage subcontractor, changing TSA requirements and other scope changes. Turner Construction demobilized on May 31, 2009. The GCCM construction contract with Turner Construction has been closed. The remaining fire sprinkler and fire proofing work was completed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

665 Change Orders have been issued on this project.

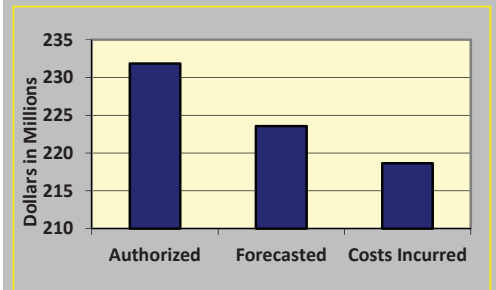
Risks

None

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Cost Growth of Construction

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

Water System Isolation Valve Upgrade-non AF

Project: C102334
Budget: \$854,000
Phase: Design
Start: 10/01/2010
Completion: 06/31/2012

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

Status Snapshot

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

Significant Developments

The project is currently in construction.

Schedule

The schedule was extended to avoid operational impacts during the busy holiday season, as previously reported. Additional delays are anticipated, due to demolition of an obstructing fence. TSA requested replacement for the entire section (increase from 60 feet to 700 feet) and to replace the existing with 12 foot high.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

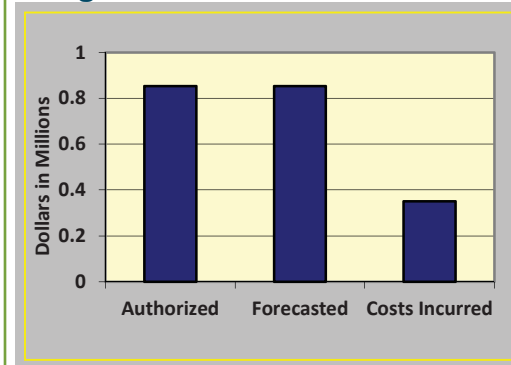
Risks

None identified at this time

Budget Transfers

From C800469 (Water System Isolation Valve - Airfield) \$150,000

Budget/Costs Incurred



Construction Costs

Not Applicable

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
 3 Change Orders
 Total Change Orders Amount:
 \$106,682.16

Significant Developments

Gary Merlino Construction was awarded the 2011 contract. The 2011 contract portion of the program was completed in December 2011.

Schedule

The construction work scheduled in 2012 will be the second phase of a multi-year pavement replacement program performed from 2011 to 2015. Port of Seattle Commission authorized design funds on July 26, 2011 for the 2012 portion of the program. Authorization of construction funding and authority to advertise for construction will be requested in the first quarter of 2012 with construction scheduled to begin in May 2012.

Budget

The project forecast is within the approved budget.

Change Order

Three change orders were executed this quarter.

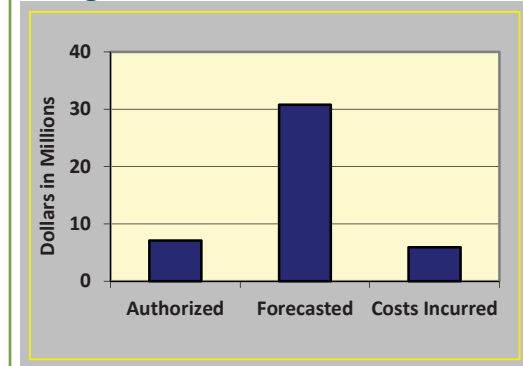
Risks

Any delay will put project out of typical construction window.

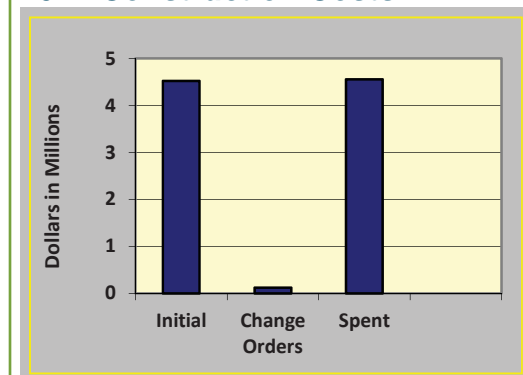
Budget Transfers

None this quarter

Budget/Costs Incurred



2011 Construction Costs



Photo



Loading Bridge Utilities

Project: C800019
Budget: \$12,883,000
Phase: Design
Start: 06/28/2007
Completion: 2/28/2014

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.

Significant Developments

Bid opening for the pre-purchased equipment has been delayed due to the issuance of two addendums (design drawing & equipment schedules updates) and pre-bid protests for the 400Hz equipment specified in the request for quotation bid package.

Schedule

The equipment procurement schedule has been delayed due to pre-bid protests from several motor generator suppliers. The 100% design review schedule was delayed due to work load of several key reviewers.

Budget

The project will be requesting budget for the Regulated Materials Management (RMM) costs which were not included in the original request.

Change Order

None

Risks

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

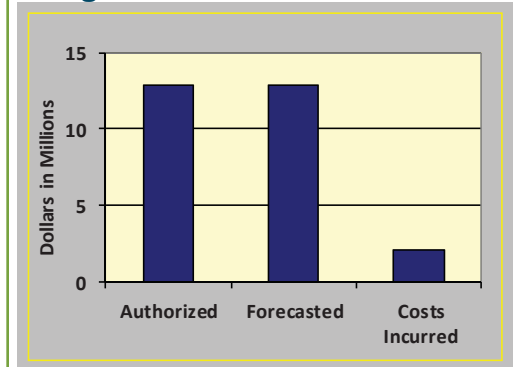
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

North Expressway Relocation

Project: C800034
Budget: \$110,347,700
Phase: Construction
Start: 07/27/2004
Completion: 07/31/2012

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

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

Significant Developments

The work in the main contract for reconstruction of the North Airport Expressway and light rail transit components is complete. The intelligent transportation management system is complete. A final contract to complete paving, landscaping, the north entry art features, and other miscellaneous work is complete except for punch list work and the first year plant establishment.

Schedule

The main contract reached substantial completion in August 2008 and plant establishment was completed in December 2010. A contract for final paving, landscaping, and reclamation is underway and is complete except for punch list work and the first year plant establishment period to be complete in mid-2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

Risks

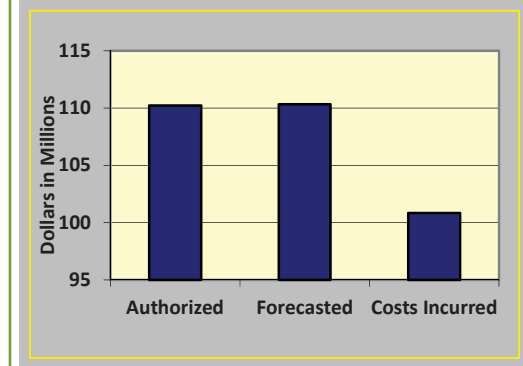
None identified at this time.

Budget Transfers

None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Main Terminal South Low Voltage

Project: C800061
Budget: \$1,925,000
Phase: Design
Start: 06/28/2007
Completion: TBD

This project covers the renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the southern part of the Main Terminal.

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

Significant Developments

Due to project deferral and possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. Continue to define additional scope of work due to increased electrical loads and site conditions changes. The 90% design review documents were submitted for review and comments are currently being addressed. A new Project Notebook is under development to address scope of work, schedule, budget and new CPO bid document and contracting processes.

Schedule

The project was reactivated and is in the process of determining the scope of work, schedule and final design budget. The project will return to the Commission for authorization of additional design funds in the first quarter of 2012.

Budget

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

Change Order

None

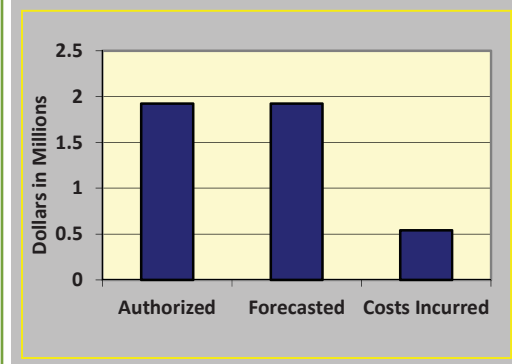
Risks

In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area 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



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

Significant Developments

The PLB replacements at Gates B5 and S10 were completed in December 2011 with some follow on field modifications to the bridges to be completed, continuing through the end of February 2012. It was determined that the existing PLB at Gate S3 is not a good candidate for refurbishment due to its age. As a result, the S3 PLB and associated 60' fixed bridge section are being recommended for replacement instead of refurbishment. It appears that sufficient funds remain in the CIP to accomplish this.

Schedule

The project completed on schedule and under budget. The project anticipates requesting approval from the Commission to replace additional gates, including the addition of the PLB and fixed bridge replacement work at S3. Upon approval, the anticipated completion date for the new scope of work would be 12/31/2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

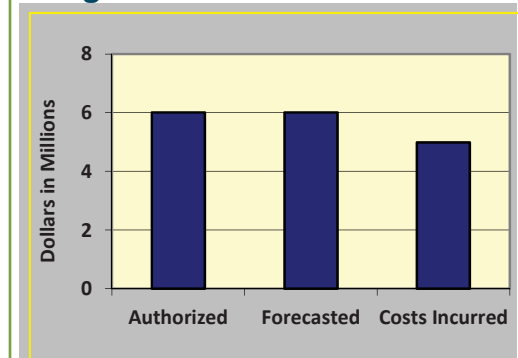
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Schedule

The project was reactivated and is in the process of determining the scope of work, schedule and final design budget. The project will return to the Commission for authorization of additional design funds in the first quarter of 2012.

Budget

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

Change Order

None

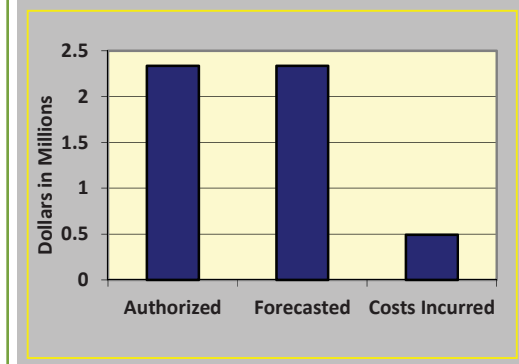
Risks

The C4 center is a 24/7/365 operation and sequencing of this work is critical and electrical power has to be maintained without interruptions. It is not known when the construction will proceed as this is specialized equipment and due to the complexity the new system will require rigorous testing during the commissioning phase.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable



Garage Escalator & A-Bank Elevator Upgrade

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 10
 On Budget
 26 Change Orders
 Total Change Orders Amount:
 \$234,937

Significant Developments

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

Schedule

Final project close-out is anticipated to be completed during the first quarter of 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

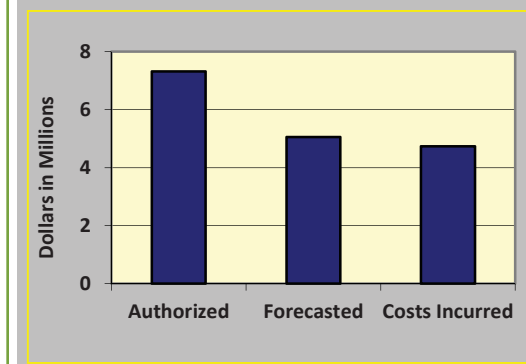
Risks

None.

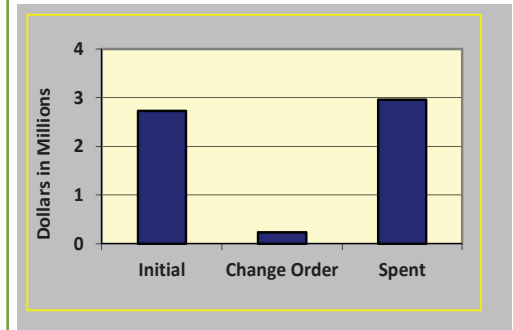
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Runway 16C/34C Panel/Joint Sealant Replacement

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

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

Status Snapshot

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

Significant Developments

On July 26, 2011, the Port Commission authorized the remaining funding for this project. The intent of this contract is to coordinate this work with an apron panel replacement project, an airline realignment project, and a fuel hydrant installation project all with similar work and timing.

Schedule

The design efforts for the 2012 contract is at 90%. Authority to advertise for construction will be requested in the first quarter of 2012 with construction scheduled to start in May 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

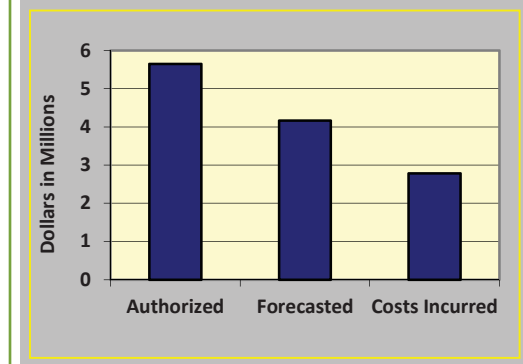
Risks

No risks have been identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Concessions Unit Readiness Project

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

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

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

Significant Developments

This project received Commission authorization in September 2010 to design and build concession spaces in two locations. Design of these two locations is complete. Commission authorized design/construction of two additional locations on August 9, 2011. Construction is underway.

Schedule

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

Budget

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

Change Order

None

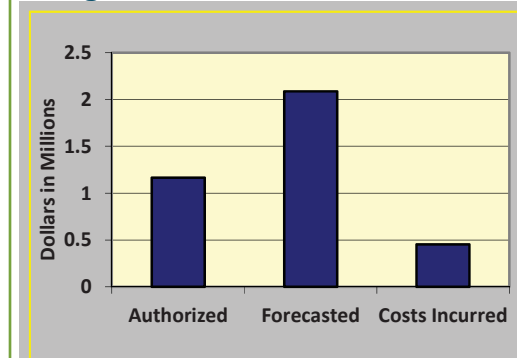
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Gina Marie Lindsey (GML) Arrivals Hall Concessions

Project: C800148
Budget: \$1,033,000
Phase: Design
Start: 11/20/2007
Completion: 07/01/2012

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

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

Significant Developments

The design for utilities was previously completed in 2009 but put on hold due to market conditions. Plans for the new food-beverage concession will be reviewed by the Concessions group for viability via a cost analysis to be performed in early 2012.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

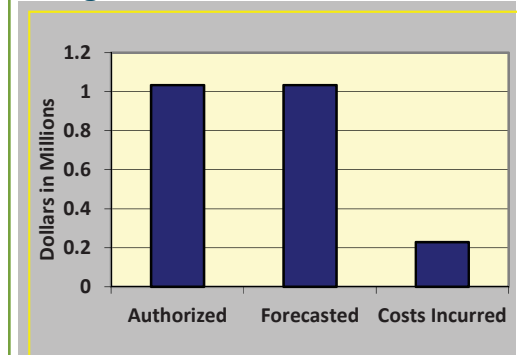
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



Federal Inspection Services - New Primary Inspection Booths

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

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

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

Significant Developments

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

Schedule

Due to construction resource constraints, final items are now planned to be complete by the end of the 2nd Quarter 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

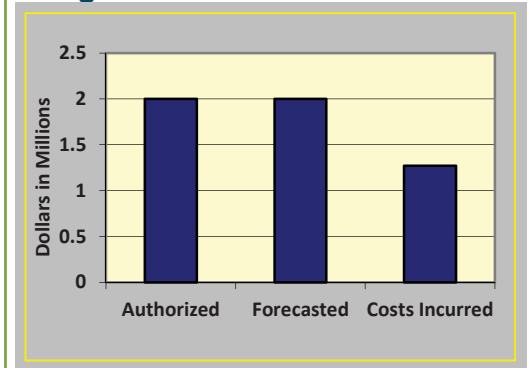
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Common Use Lounge Remodel

Project: C800203
Budget: \$1,061,000
Phase: Design
Start: 03/01/2011
Completion: 02/28/2012

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

Status Snapshot

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

Significant Developments

Construction has been awarded to the low bidder and work is underway.

Schedule

Construction is still on track to complete by the end of February 2012 for the lounge opening on March 1.

Budget

Authorization for construction funding has been approved. The current project forecast is within the approved budget.

Change Order

None

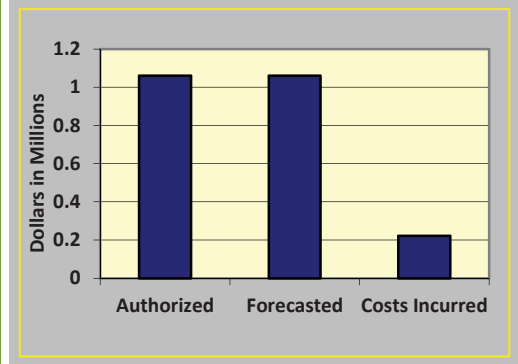
Risks

Construction work is currently due to complete on time to meet the accelerated schedule, but there are several items scheduled to complete "just in time" to meet the deadline.

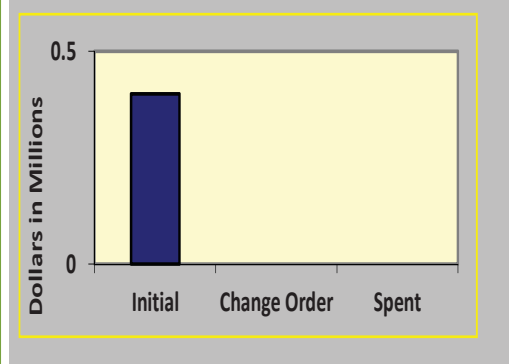
Budget Transfers

From C800152 (Non-Aeronautical New Projects) \$90,000

Budget/Costs Incurred



Construction Costs



Terminal Escalators Modernization

Project: C800237
Budget: \$38,212,733
Phase: Design
Start: 11/02/2007
Completion: 07/01/2013

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

Status Snapshot

On Schedule
 On Budget
 47 Change Orders
 Total Change Orders Amount:
 \$2,418,342

Significant Developments

Eight new escalators at two sky bridges were placed in service and the South Satellite (SSAT) Communication Room Relocation was completed. Replacement of six escalators in Concourse B, two escalators in the SSAT, and eight escalators at two other sky bridges began in fourth quarter of 2011. Concourse B is scheduled to be complete in first quarter of 2012. Replacement of the escalators will continue in multiple phases through second quarter of 2013.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

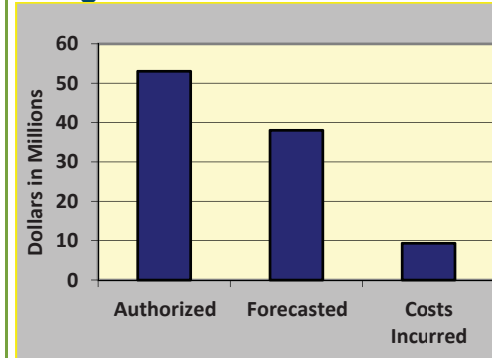
Risks

None identified at this time.

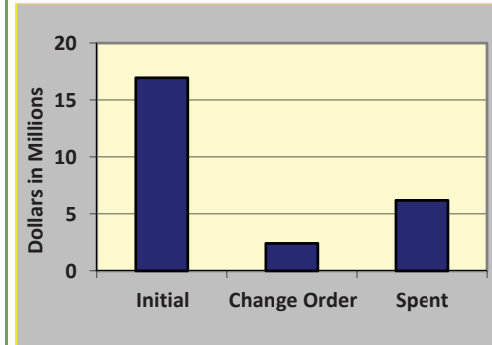
Budget Transfers

To C102166 (Aeronautical Renewal/Replacement) \$1,951,517

Budget/Costs Incurred



Construction Costs



Central Plant Pre-Conditioned Air

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

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

Status Snapshot Prior Report
 Delayed Schedule 3Q 09
 On Budget
 69 Change Orders
 Total Change Orders Amount:
 \$1,580,563

Significant Developments

The contractor is installing piping and major equipment in the Central Terminal Basement. Pipe and electrical conduit installation continue at the South Satellite, Concourse B and Concourse C. Contractor is installing PC-Air units at the gates in Concourse A.

Schedule

The original contract completion date was 12/11/2012. One time extension of 37 days was approved. New completion date is 1/17/2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Twelve change orders were issued this quarter. There are 69 total change orders on this contract. The large change orders were issued for piping and electrical site conflicts on the concourse and at the gates.

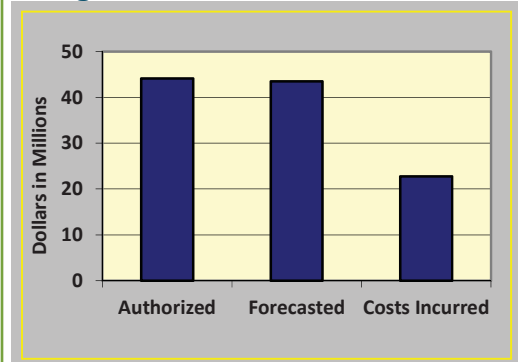
Risks

Due to a contract dispute with the PC-Air unit supplier, the Contractor has not received products to facilitate installation of any of the 73 PC-Air units. Installation of gate equipment started in late December. Currently the contractor is only working on one gate per week. There is a risk that the PC-Air Units will not be installed at the gates within the existing contract time.

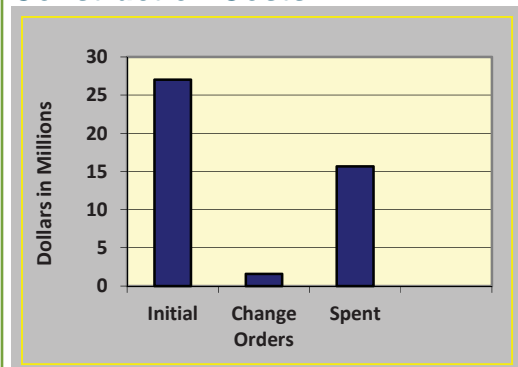
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Security Checkpoint Cameras

Project: C800242

Budget: \$500,000

Phase: Construction

Start: 07/17/2011

Completion: 05/31/2012

This project will install new cameras to view passenger screening processes at passenger security checkpoints.

Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

The electrical and low voltage work is complete at Checkpoint #4. The security cameras have been received.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

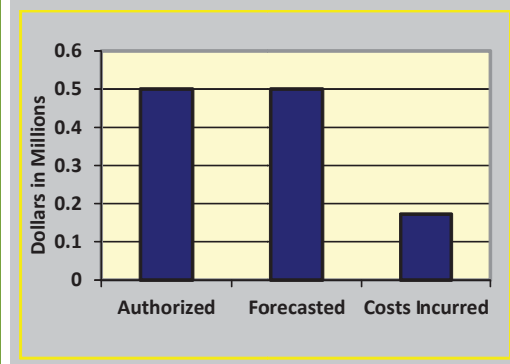
Risks

None identified at this time.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Vertical Conveyance Modernization Program - Aeronautical

Project: C800251
Budget: \$9,773,150
Phase: Planning
Start: 10/25/2011
Completion: 12/31/2014

Perform modernization on 8 elevators: SSAF, SSB, SSC, MT-2, MT-6, MT-7, C-4 and NSCF, plus install cooling packages on 11 existing hydraulic elevators throughout Main Terminal.

Status Snapshot

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

Significant Developments

Phasing of the program has shown a critical link between construction of two new elevators at South Satellite, which must be completed prior to modernization efforts on SSB and SSC elevators.

Schedule

The project is scheduled to begin design in the second quarter of 2012; construction is scheduled to begin in first quarter of 2013, with construction completion in fourth quarter of 2014.

Budget

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

Change Order

None

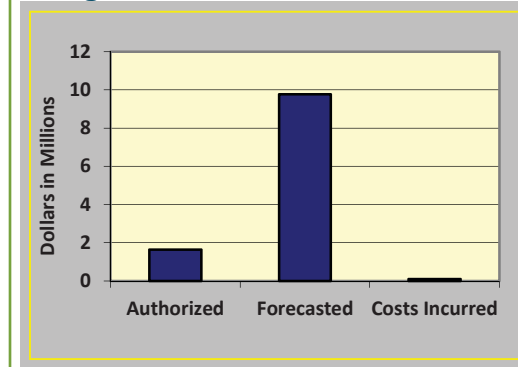
Risks

Delays in siting two new elevators for South Satellite, currently scheduled to be included in the second phase of the project.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The contract scope of work was finalized, leading to contract award. The test script for the factory acceptance test has been developed.

Schedule

Project advertisement was delayed with decision to select "best bid" procurement approach and completing the bid documents. Negotiations and development of the final contract specifications and performance took longer than anticipated. Completion of the system was delayed to May 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

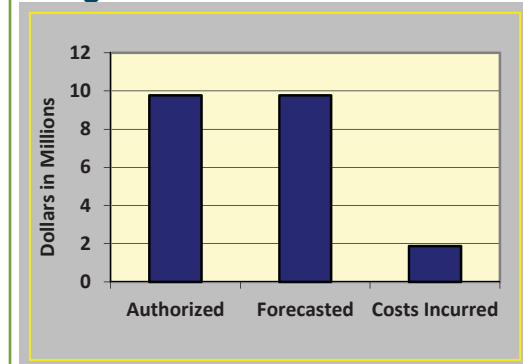
Risks

This project schedule is aggressive.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$51,706,000
Phase: Construction
Start: 08/26/2008
Completion: 12/31/2014

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

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

Significant Developments

The temporary lease with the United States Postal Service (USPS) for the Air Mail Center site ended in January 2011. Design efforts started in Summer 2010 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. Hazardous material removal will be included as a part of the demolition contract.

Schedule

Rhine Demolition, Inc. was awarded the contract. Abatement and demolition of the USPS Building is scheduled to start in the first quarter of 2012. Proposed construction of a permanent hardstand is scheduled to begin the second quarter of 2013.

Budget

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

Change Order

None

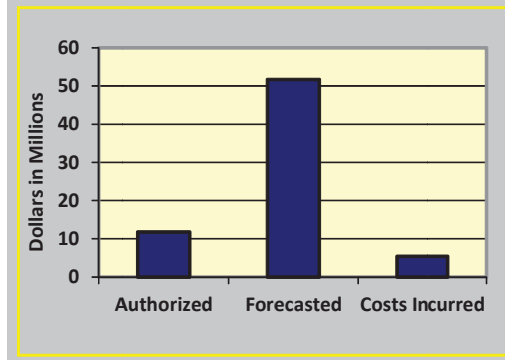
Risks

The extent of asbestos in the USPS Building may affect the project cost.

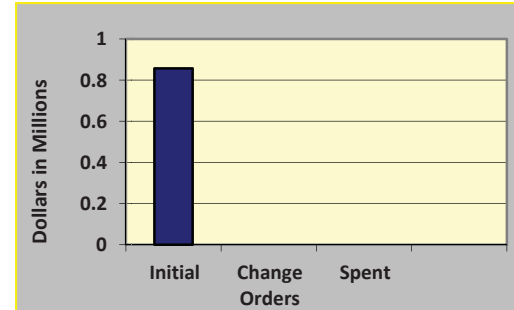
Budget Transfers

From C102165 (Aeronautical New Projects) \$7,806,000

Budget/Costs Incurred



Construction Costs



Photo



Stage 2 Mech Energy Implementation

Project: C800268
Budget: \$3,182,000.00
Phase: Planning
Start: 10/01/2011
Completion: 12/31/2012

This project will improve the energy performance of the mechanical infrastructure systems at the Airport.

Status Snapshot

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

Significant Developments

This project is in the final planning and scope of work development phase.

Schedule

The project is awaiting Majority In Interest (MII) approval and the schedule may be revised based on the outcome.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None.

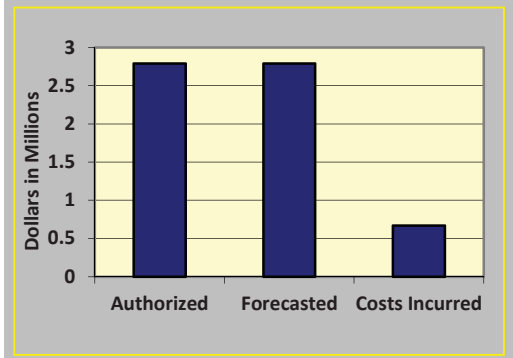
Risks

Delay in MII approval could result in Energy Services Company (ESCO) contract with State expiring.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

8th Floor Weatherproofing

Project: C800274
Budget: \$13,050,000
Phase: Construction
Start: 03/23/2010
Completion: 03/31/2013

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

Status Snapshot

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

Significant Developments

The design is complete, and the project has a signed Project Labor Agreement (PLA). The Port bid the project with the low bidder being PCL Construction. The Port is requesting a two year construction schedule, which would extend the completion to the end of 2013.

Schedule

Bid advertisement and award occurred during the fourth quarter of 2011. The Port is requesting a two year construction schedule, which would extend project completion to the end of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

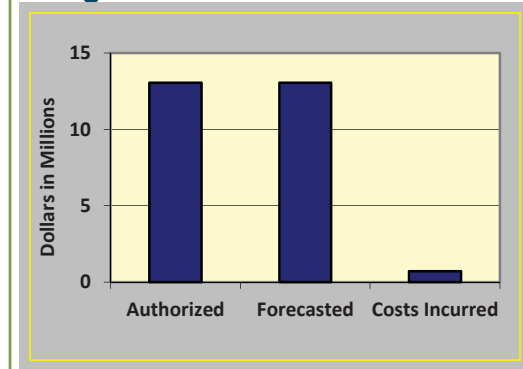
Risks

This is a weather-dependent project.

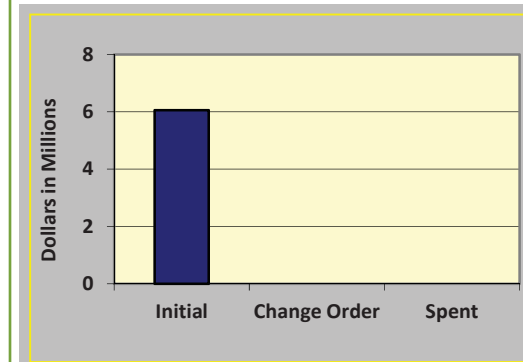
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$3,090,000
Phase: Design
Start: 09/01/2009
Completion: 09/30/2012

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

Status Snapshot

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

Significant Developments

Design documents are being finalized and the project is expected to bid in February 2012.

Schedule

The project schedule anticipates construction completion by the end of third quarter 2012.

Budget

The project forecast is within the approved budget. Authorization of construction funding has been approved.

Change Order

None

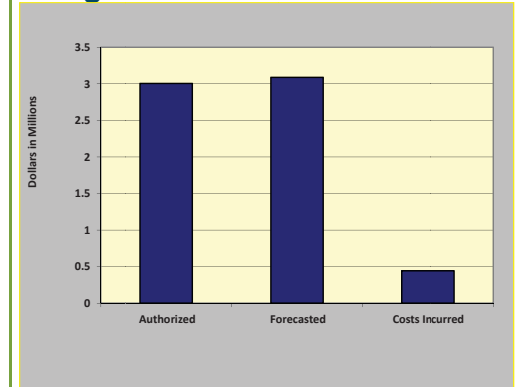
Risks

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: Close Out
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

Construction of this project was completed in November 2011. The project is currently in close-out

Schedule

The project completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

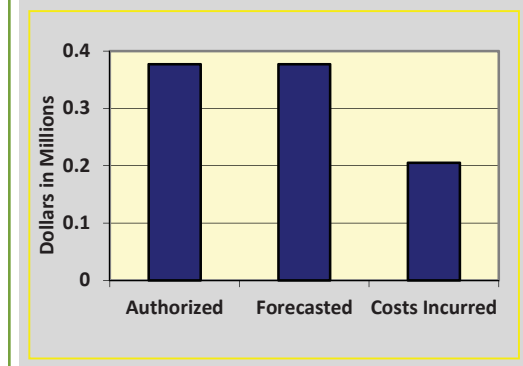
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Two New CTE Freight Elevators

Project: C800334
Budget: \$6,664,000
Phase: Design
Start: 08/05/2011
Completion: 07/31/2013

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

Status Snapshot

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

Significant Developments

The project design commenced in third quarter 2011. The 60% design documents will be submitted for review in early first quarter of 2012.

Schedule

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

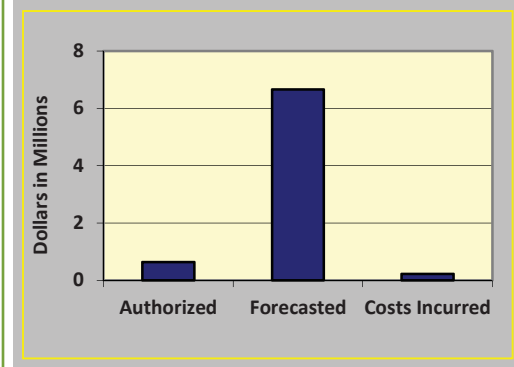
Risks

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. Installation of Passenger Loading Bridge at Gate B-1 will require significant coordination during construction.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

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

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

Status Snapshot

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

Significant Developments

The Port will be finalizing the bid process and selection for the EGSE battery chargers in early February 2012. The design consultant is finalizing the schematic design documents for the Project Notebook. Current design plan is to split project implementation into three parts in following sequence: 1) Concourse C - 20 demonstration charge stations; 2) Phase I - Concourse C - Balance of charge stations, Concourse D and North Satellite; and 3) Concourse A, Concourse B and South Satellite.

Schedule

The project team is in the process of developing the implementation schedule and coordinating with Airline Carriers. Current plan is to complete design in 2012 and begin implementation of demonstration charge station and the balance of Phase I work. Phase II work to be implemented in 2013.

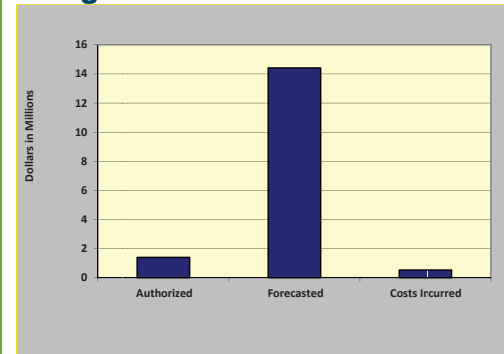
Budget

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

Change Order

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Risks

Potential risks include late execution of agreements between Port and Airline Carriers, Coordination with other airfield projects and Airline Realignment program. Budget increase may impact project implementation.

Budget Transfers

None this quarter

South Satellite Delta Sky Club Expansion

Project: C800336
Budget: \$8,930,000
Phase: Close Out
Start: 06/01/2010
Completion: 08/30/2011

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

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

Significant Developments

Port reimbursement to Delta Air Lines for their work on Port scope has been approved and payment sent to Delta Air Lines. This will be the last quarterly report for this project.

Schedule

Project close out is in process.

Budget

The project is forecast to complete within the approved budget and authorization.

Change Order

None

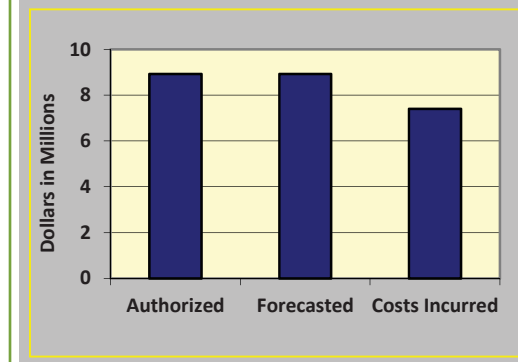
Risks

None

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Roof Replacement Program

Project: C800360
Budget: \$2,640,000
Phase: Close Out
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

The project reached beneficial occupancy in October 2011. The project is complete and in closeout.

Schedule

The project finished on schedule.

Budget

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

Change Order

None

Risks

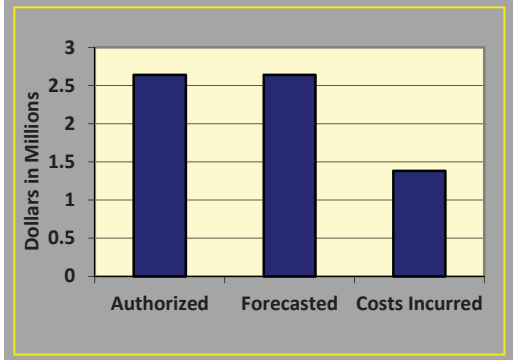
None at this time

Budget Transfers

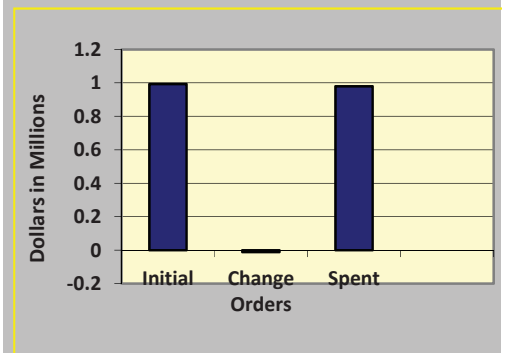
None this quarter

Status Snapshot Prior Report
 On Schedule
 Under Budget 3Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Budget/Costs Incurred



Construction Costs



Claim Device 14 & Lower Inbound

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

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

Status Snapshot

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

Significant Developments

The project is currently at 90% design.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

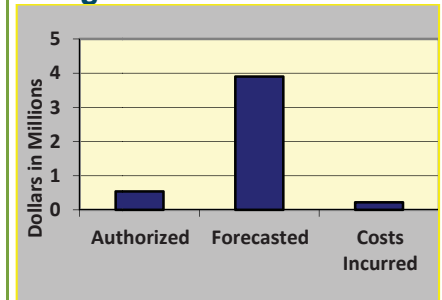
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

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

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

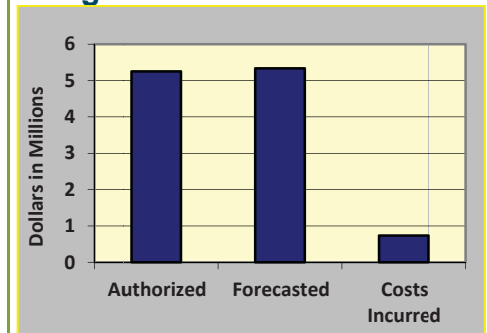
Risks

None identified at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

RW16C/34C Reconstruction Design

Project: C800406

Budget: \$669,000

Phase: Design

Start: 05/04/2010

Completion: TBD

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

Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

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

Schedule

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

Budget

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

Change Order

None

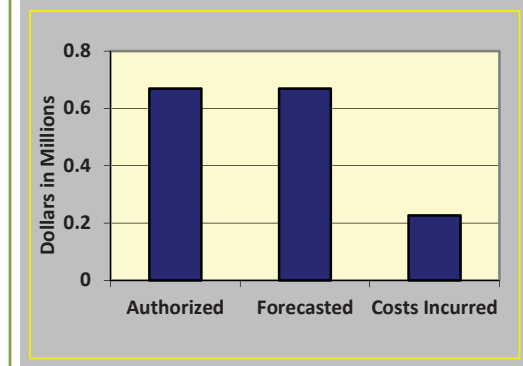
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Concessions Project

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

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

Status Snapshot Prior Report
 Delayed Schedule 3Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project is currently in the design phase.

Schedule

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

Budget

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

Change Order

None

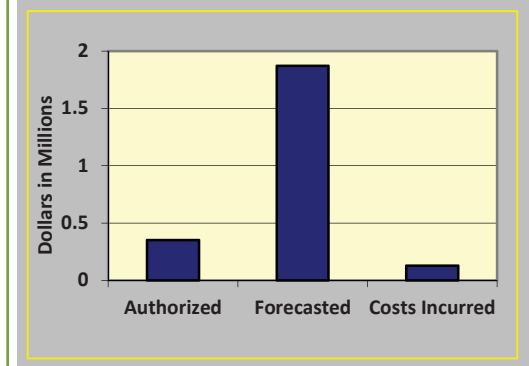
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Access Control Door Additions

Project: C800414
Budget: \$1,800,000
Phase: Design
Start: 09/27/2011
Completion: 11/15/2012

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

Status Snapshot

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

Significant Developments

The 60% design documents were completed in third quarter of 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

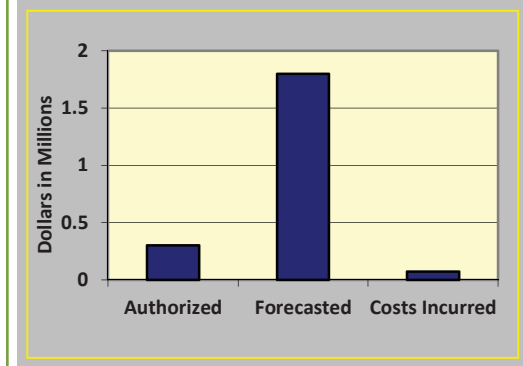
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

Project: C800415
Budget: \$2,129,144
Phase: Construction
Start: 01/01/2011
Completion: 12/31/2014

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

Status Snapshot

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

Significant Developments

Construction of the duct bank on the south end of Runway 16C-34C is complete. The fiber arrived and tested positive. Once complete, this will provide a full communications loop around the airfield. The new tower antenna base design is complete.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

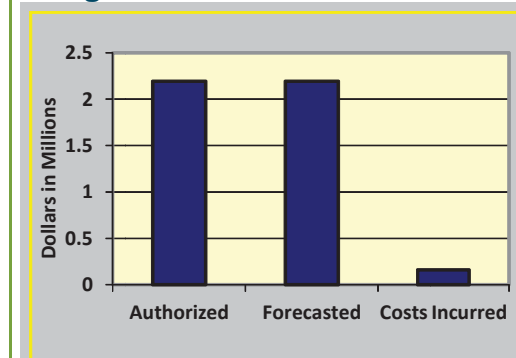
Risks

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

Budget Transfers

From C100172 (Third Runway Construction) \$83,144

Budget/Costs Incurred



Construction Costs

Not Applicable

Lagoon 3 Bird Wires

Project: C800417
Budget: \$1,631,000
Phase: Design
Start: 10/11/2011
Completion: 10/31/2012

This project will reduce access by waterfowl to the industrial wastewater system Lagoon 3, which is located near the south end of the airfield.

Status Snapshot

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

Significant Developments

Port of Seattle Commission authorized design funds on October 11, 2011.

Schedule

Design efforts have started and are at a 90% level.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested in the first quarter of 2012 with construction starting the summer of 2012.

Change Order

None this quarter

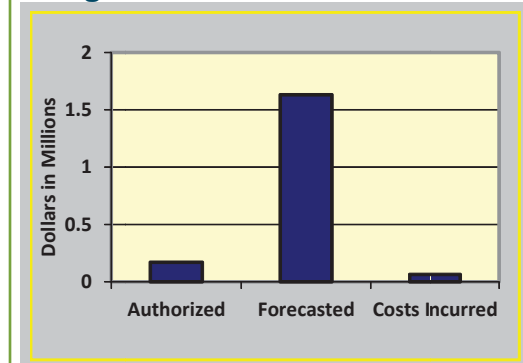
Risks

No risks have been identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Additional Airfield Mitigation at Tyee

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

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

Status Snapshot

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

Significant Developments

The project was advertised on September 8, 2011 with bid opening scheduled for October 2011.

Schedule

Construction is scheduled to begin in February 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

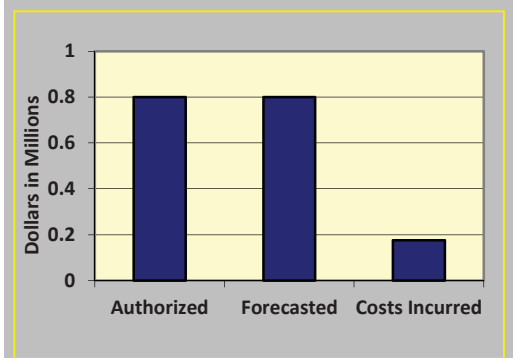
Risks

None identified at this time.

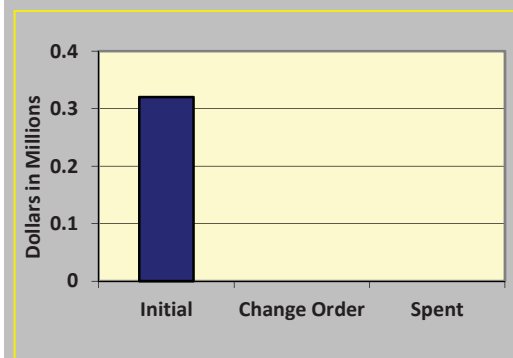
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Federal Inspection Service Improvements - Phase 1

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

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

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

Significant Developments

Airline review prior to issuance of a Majority In Interest (MII) ballot was not favorable. The project scope will be reviewed prior to moving this project forward.

Schedule

This project is delayed from its original schedule, as reported previously.

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

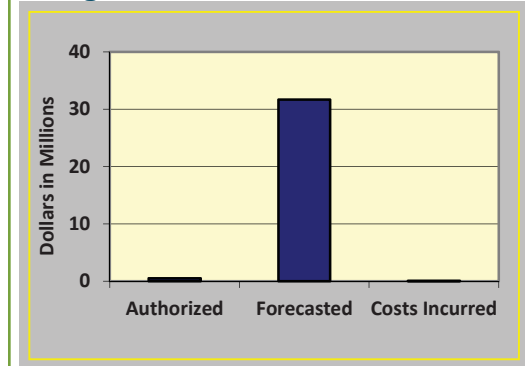
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse D Common Use Environment

Project: C800455
Budget: \$4,250,000
Phase: Design
Start: 03/01/2011
Completion: 12/31/2012

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

Significant Developments

New casework standards have been finalized for incorporation into this project. Final design documents are in progress.

Schedule

Construction of the mock-up casework negatively impacted the project schedule and the project team is evaluating ways to make up the time to match the loading bridge work currently scheduled for Concourse D.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

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

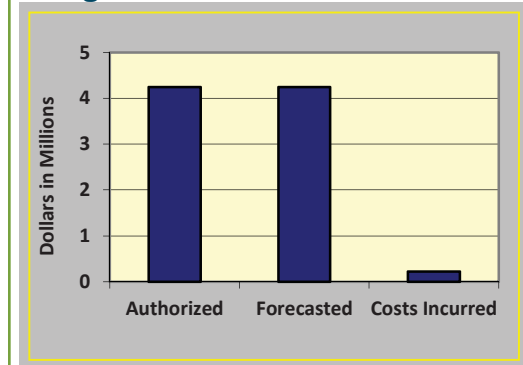
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

2011-2013 Roof Replacement Program

Project: C800459
Budget: \$4,777,000
Phase: Design
Start: 07/01/2011
Completion: 10/31/2013

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

Status Snapshot

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

Significant Developments

Design and bid document preparation is underway.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

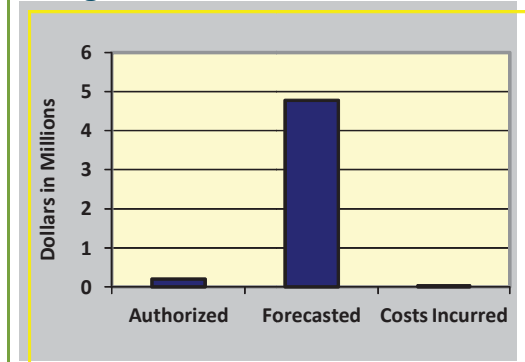
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite - Additional Gate Lobby

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 3Q 11
 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.

Schedule

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

Budget

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

Change Order

None

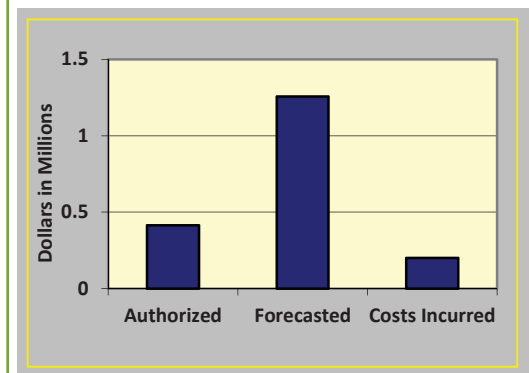
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Passenger Loading Bridge Replacement

Project: C800467
Budget: \$14,850,000
Phase: Design
Start: 04/12/2011
Completion: 09/30/2013

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

Status Snapshot

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

Significant Developments

The phasing and scope of the Concourse D gates refurbishment and replacement is being modified. A new bid package will be advertised in early Q2 2012. PLB work at Concourse B will go for Commission authorization on March 27, 2012 with the work scheduled to take place during Q2 and Q3 of 2012.

The PLB work at the North Satellite is currently under review and if it continues it is tentatively scheduled to begin in Q2 of 2013 and continue through the end of Q2 2014.

Schedule

The project is currently on schedule. Commission approval for each phase is being requested separately.

Budget

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

Change Order

None

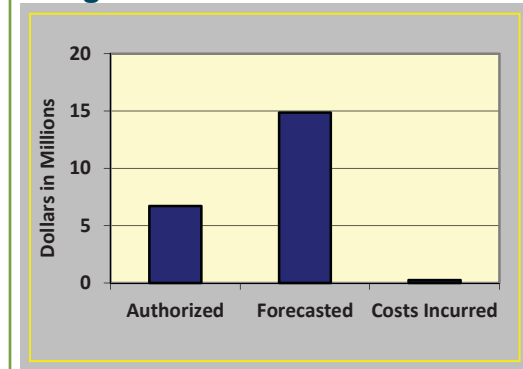
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Water System Isolation Valve Upgrade - Airfield

Project: C800469
Budget: \$1,293,000
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

All water valves near the South Satellite were completed in August with the North end water valves completed in October 2011.

Schedule

The project is currently being closed out.

Budget

The project forecast is within the approved budget. Any possible project savings will be returned once the project is closed out.

Change Order

None

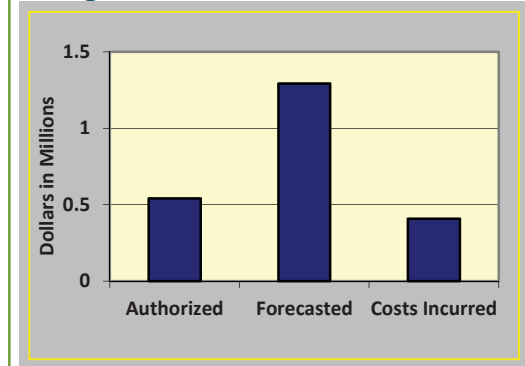
Risks

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

Budget Transfers

To C102334 (Water System Isolation Valve - Non-Airfield) \$150,000

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



Security Checkpoint Optimization

Project: C800471
Budget: \$430,000
Phase: Construction
Start: 08/15/2010
Completion: 10/31/2011

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

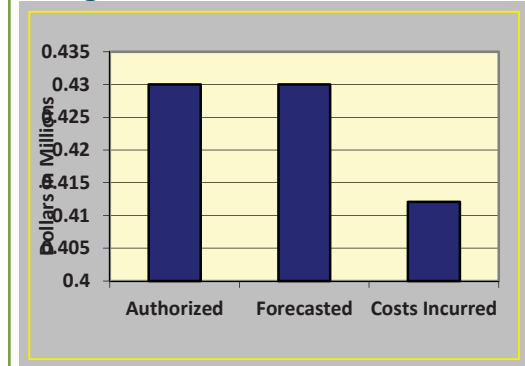
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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 hydrant 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 90% design documents were completed in the fourth quarter of 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

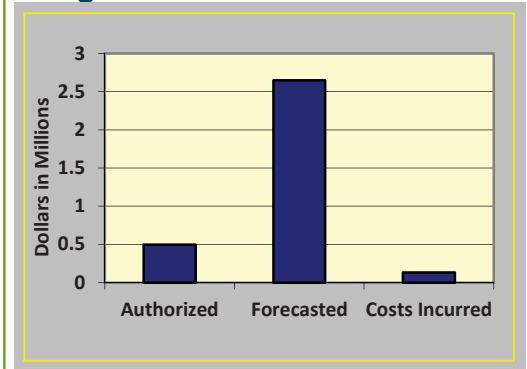
Risks

If the fuel system lease amendment is not finalized, it could limit the use of the new fuel hydrants.

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 firm was selected through the Request for Proposal process 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

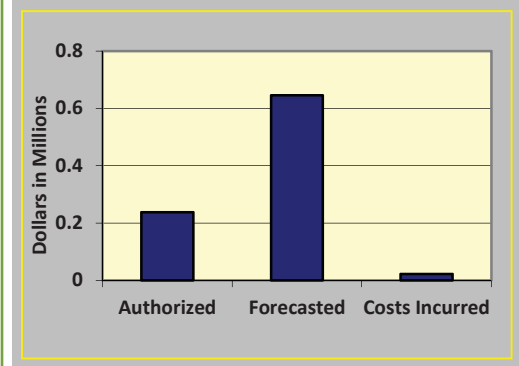
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Miscellaneous Building Improvements (Airline Realignment)

Project: C800475
Budget: \$7,922,000
Phase: Design
Start: 11/01/2011
Completion: 02/28/2013

This project will install a new elevator/stair for passenger access to regional aircraft on Concourse A for the airline realignment program.

Status Snapshot

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

Significant Developments

The Port Commission authorized funding for design of the project in the fourth quarter of 2011.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

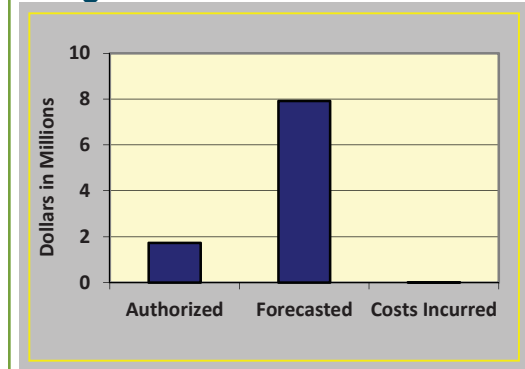
Risks

If the aircraft assignments at the gates changes, the elevator/stairs would need to be in a different location.

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 Olympic is closed in 2013. Olympic will be closed, however it is eligible for funds if the square footage of other built schools increases to accommodate displaced students from Olympic.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

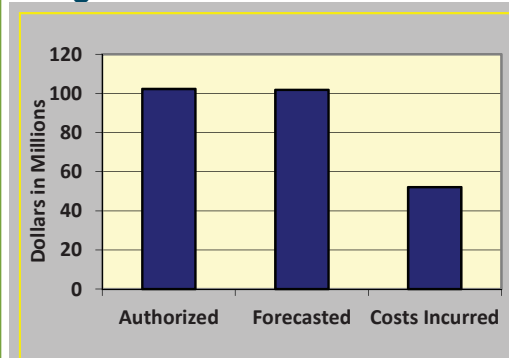
Risks

Project delayed due to funding issues with the Highline School District. Risk is if no bonds are passed.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Community College Noise Insulation

Project: C200042
Budget: \$10,822,000
Phase: Construction
Start: 01/11/2005
Completion: 12/31/2013

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 4Q10
 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 #4 anticipated to begin construction in summer 2012. The schedules for the remaining buildings are dependent on state funding.

Budget

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

Change Order

Not Applicable

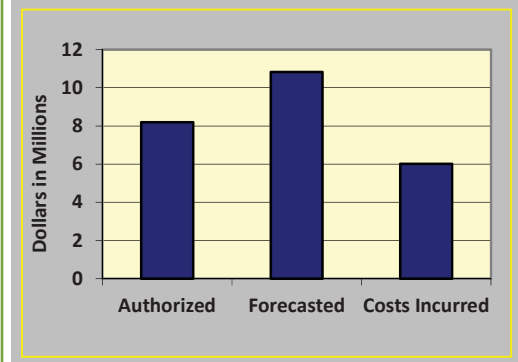
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$5,344,000
Phase: Construction
Start: 01/11/2005
Completion: 12/31/2013

This project includes storm window retrofit of previously insulated homes.

Status Snapshot

Delayed Schedule
 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 process and reviewing potential homes for eligibility.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

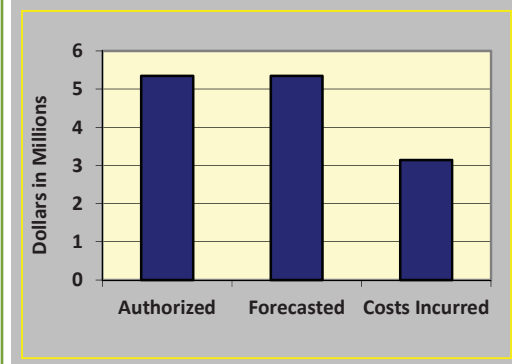
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Single Family Home Sound Insulation

Project: C200093
Budget: \$4,947,395
Phase: Construction
Start: 03/27/2007
Completion: 12/31/2013

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

Status Snapshot

Delayed Schedule
 On Budget
 7 Change Orders
 Total Change Orders Amount:
 \$31,911.00

Significant Developments

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

Schedule

This project schedule was delayed due to changes in contracting methods.

Budget

The project forecast is within approved budget and authorization.

Change Order

Manufacturing issues with VPI windows and header/sill work to accommodate heavier windows and doors.

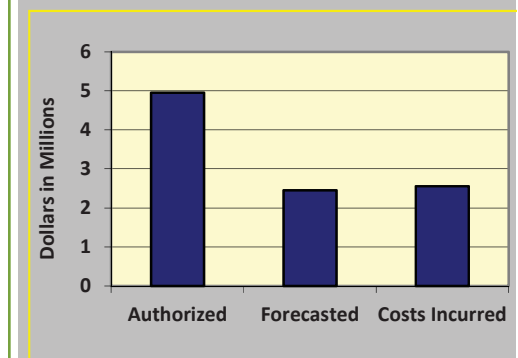
Risks

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

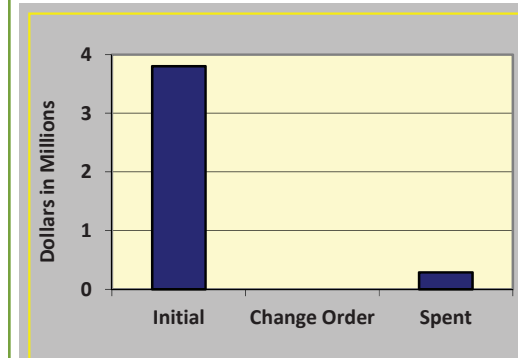
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Street Vacations - Des Moines Creek 1

Project: C800046
Budget: \$3,850,000
Phase: Implementation
Start: 10/01/2008
Completion: 01/31/2012

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

Status Snapshot

Delayed Schedule
 Under 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. Closing on the last, small parcel from the Washington State Department of Transportation is anticipated in January, 2012.

Schedule

Final acquisition was delayed by one month and should be complete in January, 2012.

Budget

The project was under the approved budget and authorization. It is anticipated that approximately \$1,400,000 in unspent funds will be returned back to the Airport CIP.

Change Order

Not applicable

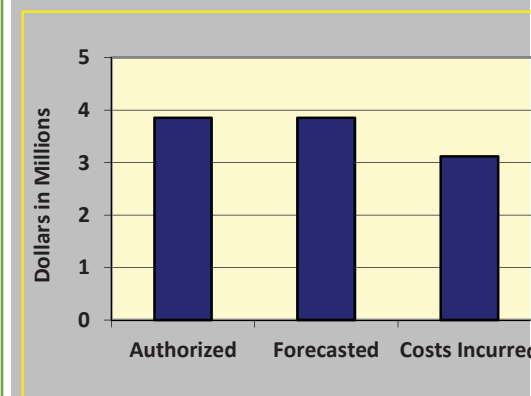
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

RMU/Kiosk Concession Program

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

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

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

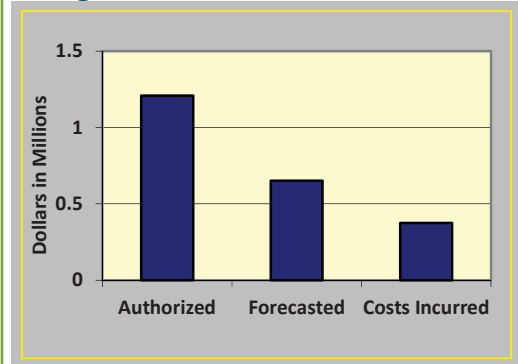
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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

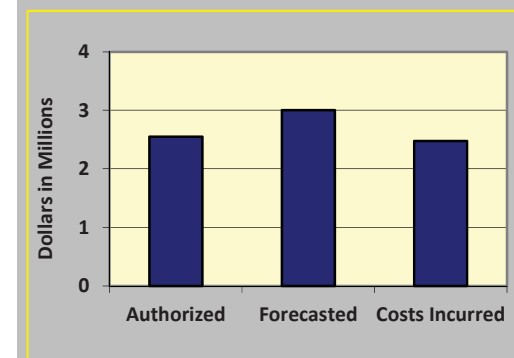
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction

Not Applicable

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 fourth quarter of 2011. Future tenant projects will likely be part of the Airline Realignment over the next few years, so this project may have limited activity.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

None identified at this time.

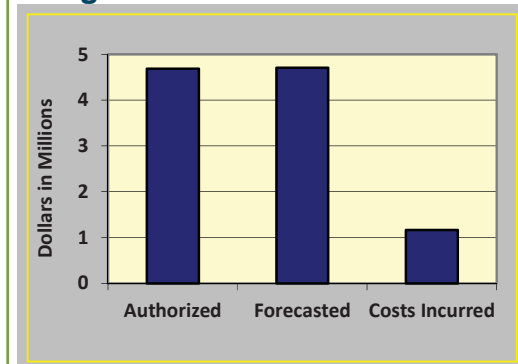
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Significant Developments

The paint striper unit was received in the fourth quarter and came in under budget at \$366,727. This will be the last quarterly report for this project.

Schedule

The project is complete.

Budget

The project came in under the approved budget and authorization.

Change Order

Not Applicable

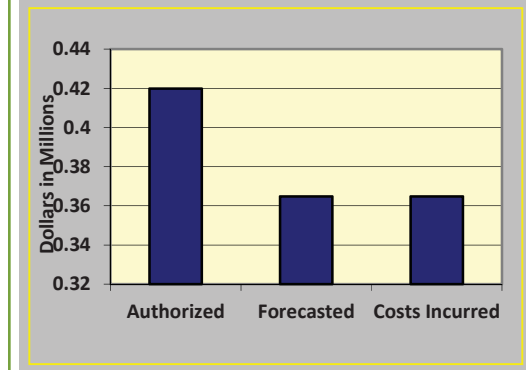
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

T-86 Grain Facility Modernization

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

Modernize and replace aging grain facility equipment/controls for \$5M by 12/31/2011 to maximize operational efficiencies and allow continuation of uninterrupted grain terminal operations.

Significant Developments

Phase-1 - project is complete.

Phase-2 - project is complete.
This is the final Report.

Schedule

Phase-2 - portion was completed ahead of schedule.

Budget

On Budget.

Change Order

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

Risks

None

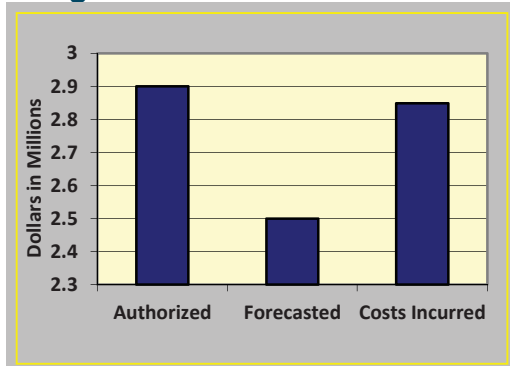
Budget Transfers

None

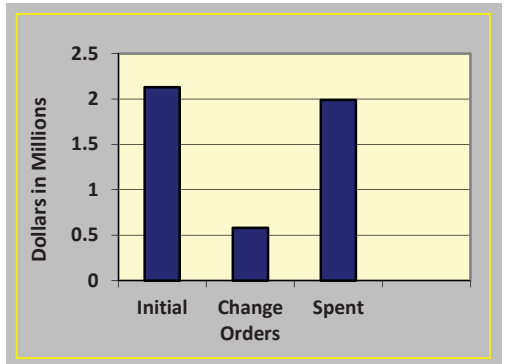
Status Snapshot Prior Report

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

Budget/Costs Incurred



Construction Costs



Photo



Seaport Security Grant Round 7

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

Status Snapshot

Delayed Schedule 3Q 11
 On Budget
 0 change Orders
 Total Change Orders Amount:

Significant Developments

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

Schedule

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

Budget

On budget as revised

Change Order

None

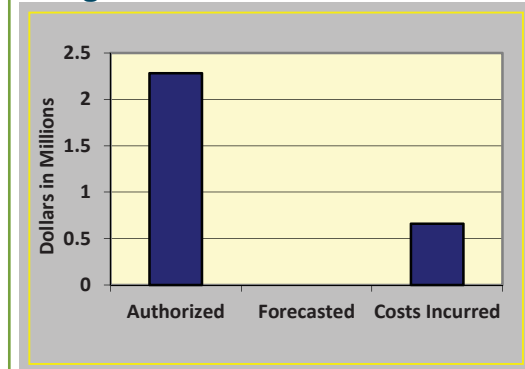
Risks

Although construction may not be complete until after Cruise starts in April, there should be little or no impact to the Cruise operations.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Construction underway. Contract completion expected in Q2 2012

Schedule

Full replacement is to be completed by April 2012.

Budget

Project is within approved budget.

Change Order

None this quarter

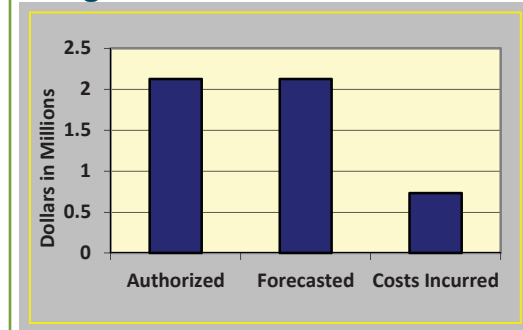
Risks

None this quarter

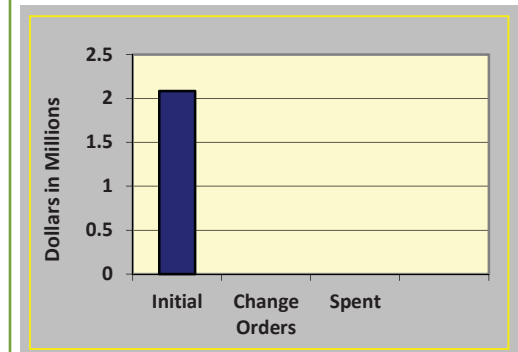
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



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

On Schedule 3Q 11
 On Budget
 13 Change Orders
 Total Change Orders Amount:
 \$190,130

Significant Developments

Construction is complete. Substantial Completion Certification issued on December 6, 2011.

Schedule

Construction phase is complete. Close out and reporting phase underway.

Budget

Forecast that all work will be completed within authorized funding.

Change Order

Thirteen change orders have been executed with a total amount of \$190,130.

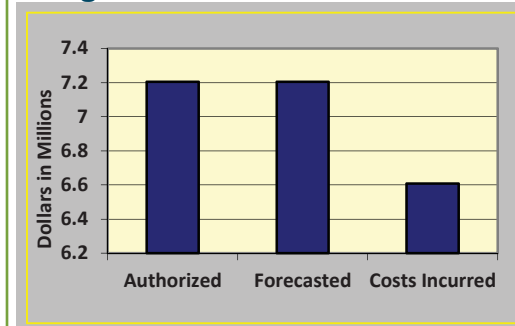
Risks

None

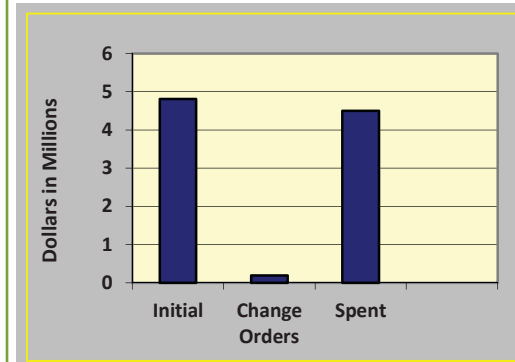
Budget Transfers

None

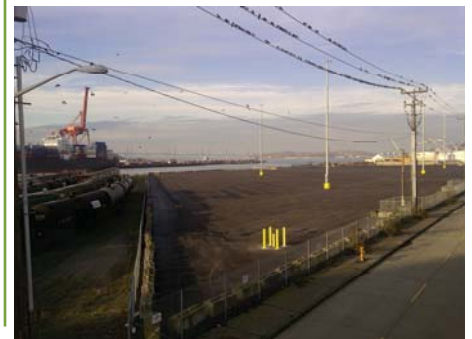
Budget/Costs Incurred



Construction Costs



Photo



T-91 Watermain Replacement

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

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

Status Snapshot

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

Significant Developments

Construction is in progress.

Schedule

Schedule extended to Q2 2012 to accommodate construction and site operations.

Budget

Currently the project is on budget. Additional funds of approximately \$320,000 will be requested in Q1 2012 to accommodate unforeseen conditions.

Change Order

None

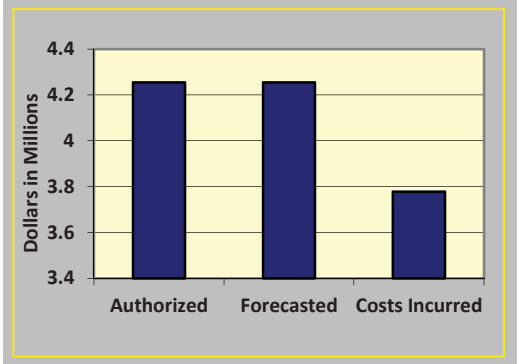
Risks

Contaminated material may be encountered throughout the excavation process.

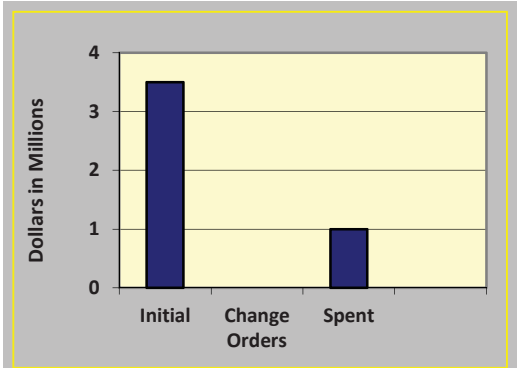
Budget Transfers

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

Project closed out. This will be the last report on this project.

Schedule

Construction is complete.

Budget

Project is on budget.

Change Order

Construction was performed by Port Construction Services.

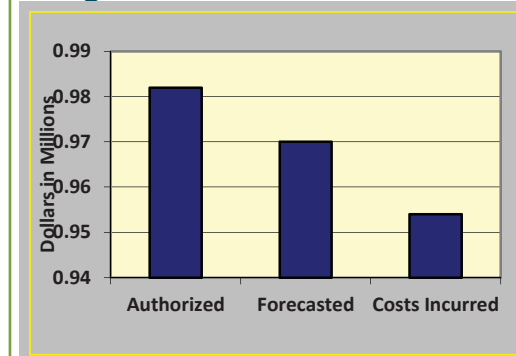
Risks

None

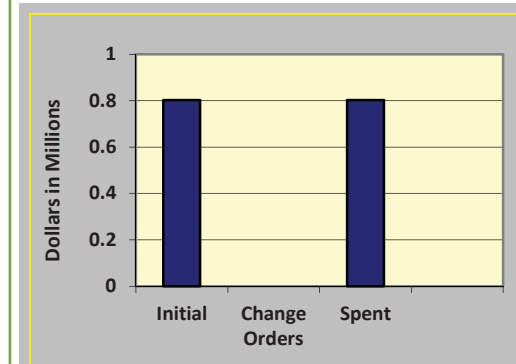
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-5 Crane Cable Reels

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

Status Snapshot

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

Significant Developments

Installation of the cable reels is scheduled to begin during the first quarter on 2012.

Schedule

Project is on schedule. Installation is anticipated to be complete by June 2012.

Budget

None

Change Order

None

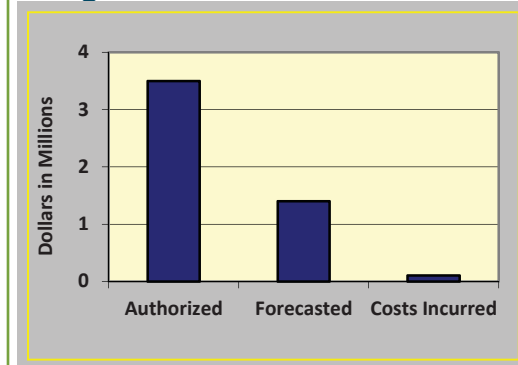
Risks

Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T18 Fender Replacement

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

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

Status Snapshot

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

Significant Developments

Second phase of construction is underway; remaining 110 timber fender piles being replaced, and beneficial occupancy expected for all work in Q2 2012.

Schedule

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

Budget

Project is within the approved budget.

Change Order

None this quarter

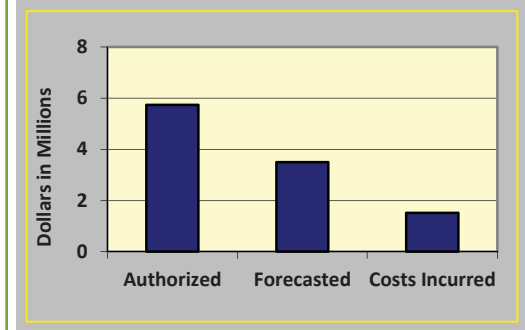
Risks

None this quarter

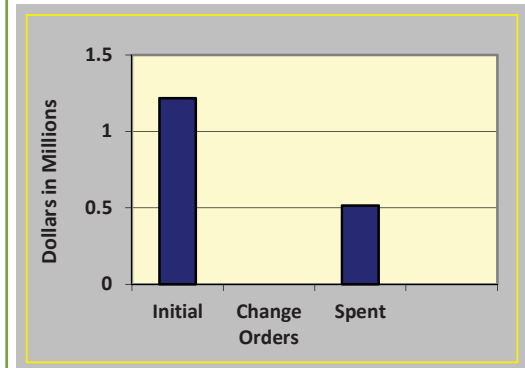
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$50,700,000
Phase: Construction
Start: 5/2006
Completion: Q2 2012

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

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

Significant Developments

Bridge opened for southbound traffic on October 21, 2011. Opening for northbound traffic is expected in mid-March 2012.

Schedule

Construction is 97% complete and scheduled completion is extended to 2nd Qtr. 2012 to allow overlay paving in good weather. The overall program schedule remains as was reported in 4Q 09.

Budget

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

Change Order

Fifty change orders have been executed for a total net amount of \$640,482. Change order to replace waterline expected to cost \$317,000.

Risks

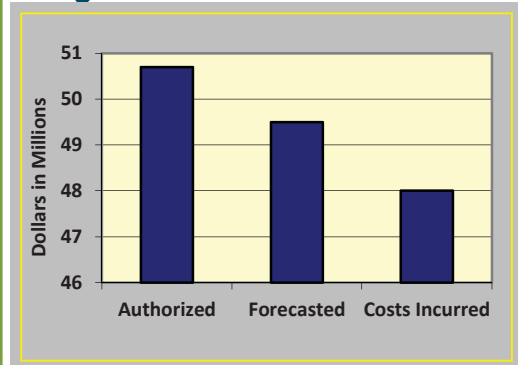
Construction change orders could occur, which could increase cost of construction.

Budget Transfers

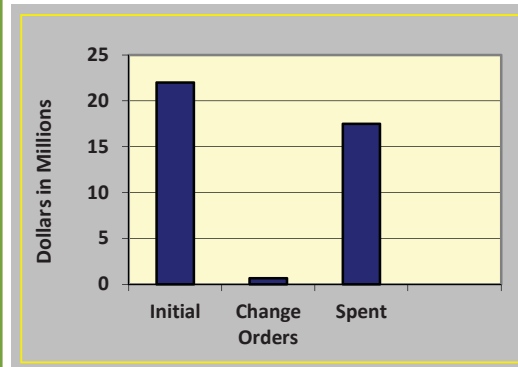
New source of funds indicates that no budget transfers will be required.

SEAPORT

Budget/Costs Incurred



Construction Costs



Photo



Viaduct Construction Coordination

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

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

Status Snapshot Prior Report
 On Schedule 3Q 11
 On Budget 3Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Initial Viaduct demolition work began in October removing a significant portion of the south end main line SR99 and creating a detour around future tunnel boring machine launch pit near Terminal 46.

Schedule

Stage 3 H2K construction is expected to advertise for bids by spring 2012. Bored Tunnel Contractor completed installation of first traffic detour under existing Viaduct in order to relocate utilities, and begin construction of secant pile walls. Terminal 46 mitigation measures are expected to begin construction by March.

Budget

Port staff costs are within budget, which was increased from \$241,000 to \$366,400.

Change Order

Not applicable

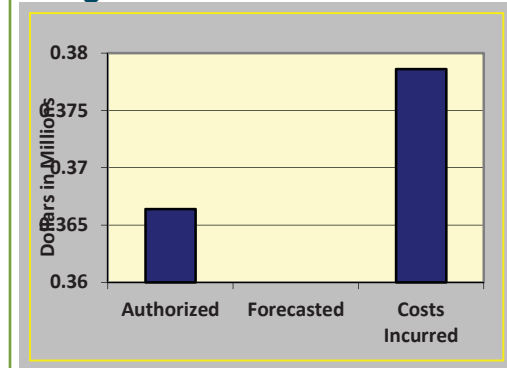
Risks

There are multiple impacts to port tenants and general freight mobility due to temporary road closures, detours, and other necessary construction activities.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Street Vacations T5,18,105

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

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

Significant Developments

T-105 related street vacation is on schedule for City Council's final approval early in 2012. T-18 street vacation is behind schedule due to on-going negotiations. T-5 negotiations are pending completion of T-18 negotiations and therefore delayed.

Schedule

T-18 and T-5 Street vacations are delayed by approximately a year, with T-18 expected to be completed by the end of 2012 and T-5 expected to be completed by the end of 2014.

Budget

On Budget

Change Order

Not applicable

Risks

Not applicable

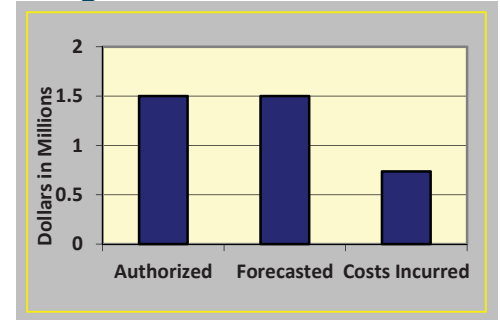
Budget Transfers

Not applicable

Status Snapshot

Delayed Schedule 4Q 11
 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: \$1,000,000
Phase: Design
Start: 3/25/11
Completion: 12/31/12

Status Snapshot

Delayed Schedule 4Q 11
 On Budget 3Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

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

Schedule

Project is delayed by 2 months due to tenant operations. Construction initially scheduled to start in January is now expected to begin March 2012.

Budget

Costs to date are lower than expected due to efficiencies in design development and delays in start of construction.

Change Order

None

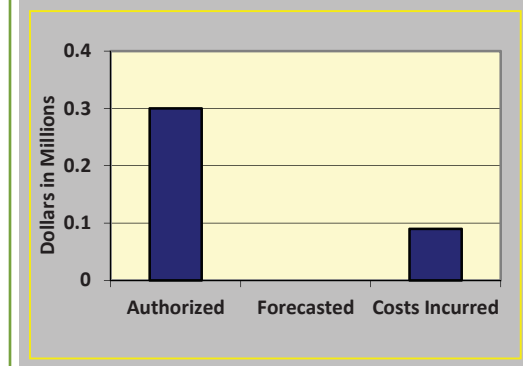
Risks

Risks include preventing deleterious materials from entering water, minimizing any disruptions to tenant operations, and managing project costs in order to stay within budget approved.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None

Dock System Condition Assessments

Project: E104610-12 Inspections for T5, T18 & T46
Budget: \$1,250,000
Phase: Implementation
Start: 1/1/2011
Completion: 12/31/2011

Status Snapshot

Delayed Schedule 4Q 11
 Forecast Overrun 4Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Final reports are complete, but require amendments for consultant provided pile diving inspections.

Schedule

Project is delayed past year end by about 6 weeks in order to incorporate final reports related to pile diving inspections. 2012 assessment will include Pier 66 and Terminals 25 & 30.

Budget

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

Change Order

Not applicable.

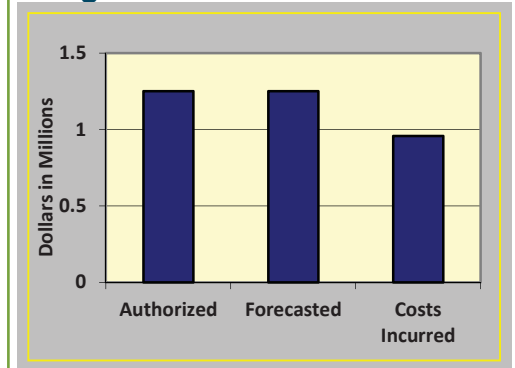
Risks

Cost estimates provided require additional work in order to include all soft costs before ready to include in budgeting process.

Budget Transfers

None for this period

Budget/Costs Incurred



Construction Costs

Not Applicable

FT South Wall Reconstruction Phase IV

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

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

Status Snapshot

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

Significant Developments

All major works construction was completed in September 2011 and the project is in close-out.

Schedule

Project will be fully closed by May 2012.

Budget

None this quarter

Change Order

None this quarter

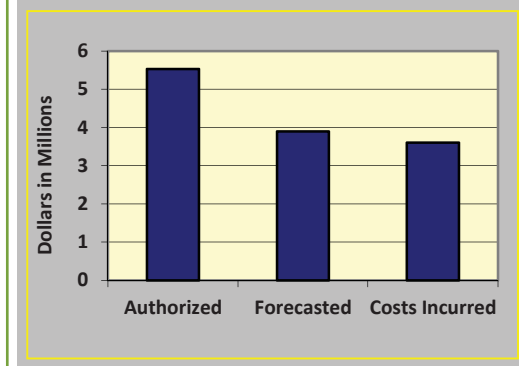
Risks

Successful installation of the sheet pile tie backs.

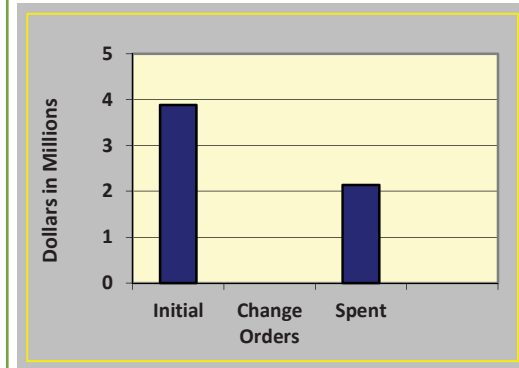
Budget Transfers

None

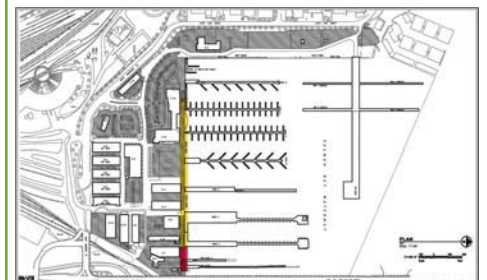
Budget/Costs Incurred



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 4Q 11

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

Schematic design options received on October 17th. After project team reviewed the options, decision was made to look at a hybrid option that replaced the roof top units for the restaurant and retail spaces on the first floor "in kind" and changed out the second floor office spaces to a variable refrigerant flow (VRF) system. The lifecycle costs for the hybrid solution were received on November 21st and will be reviewed by the team the following week. This option, although slightly higher in initial costs, is the most cost effective in the long run.

Schedule

The schedule is delayed slightly (2-4 weeks) due to additional reviews of the schematic options.

Budget

On budget

Change Order

None

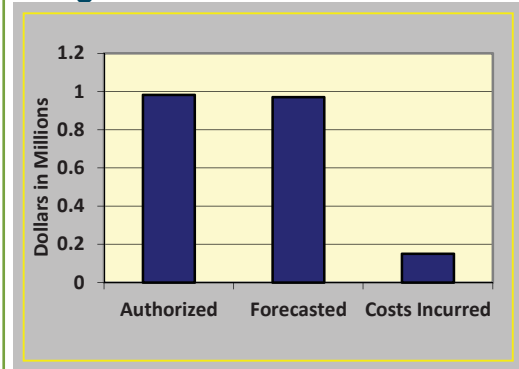
Risks

Further delays could cause construction to occur in winter (colder) months but consultant has come up with a solution that will keep the tenants comfortable even if the project occurs in cold weather months. The risk now, albeit slight, is that the cost of the solution could impact the budget.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

MIC Central Seawall Replacement

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

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

Status Snapshot

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

Significant Developments

All major works construction was completed by August 2011 and the project is in close-out. This is the final report.

Schedule

Project will be fully closed out by April 2012.

Budget

None this quarter

Change Order

None this quarter

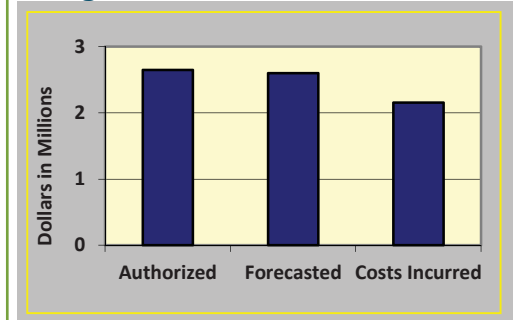
Risks

None this quarter

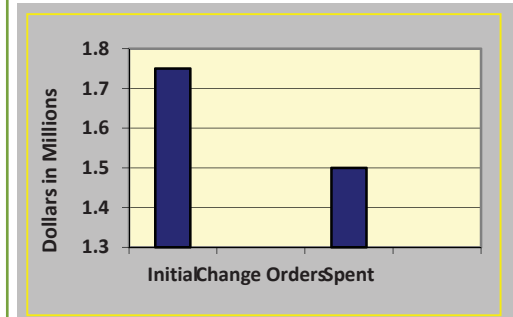
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



RE Maintenance Shop Solution

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

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

Status Snapshot

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

Significant Developments

Roof construction is essentially complete. Some work remains to complete after electrical upgrade. Electrical equipment and materials on-site and upgrade work began in December.

Schedule

The Office Expansion project is complete. The Northend Office is substantially complete. Roof Replacement is substantially complete. The Electrical Upgrade will be completed in Q1 2012. The Kitchen Upgrade is expected to begin design in Q1 2012 with construction completed during Q3 2012. All projects in CIP are expected to be complete by the end of Q3 2012.

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

There was one change order for less than \$2000 to install additional flashing.

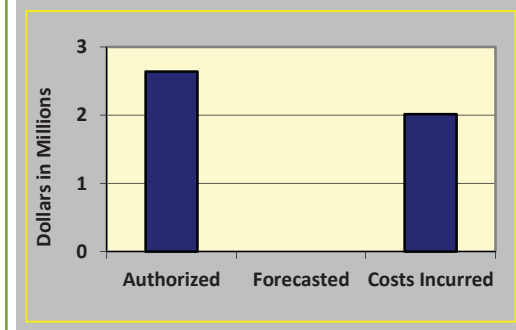
Risks

Risk to the project is the coordination of electrical upgrade with SCL. SCL must upgrade their service to the shop and schedule shut-down.

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 27, 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

Project is in close-out phase.

Schedule

Actual substantial completion was May 27, 2011; planned substantial completion was June 14, 2011. Project close-out is in progress and estimated to be completed during the first half of 2012.

Budget

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

Change Order

None

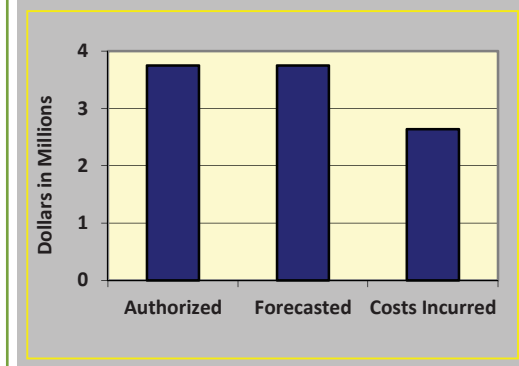
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Flight Information System (FIMS) II

Project: C101117
Budget: \$5,400,000
Phase: Implementation
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

Software configuration workshops in progress. Completed 90% design on casework upgrades.

Schedule

On Schedule

Budget

On Budget

Change Order

None

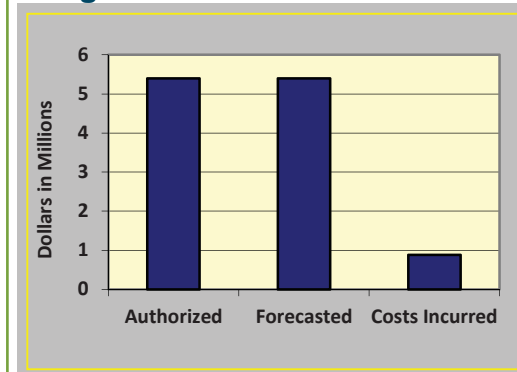
Risks

Several scope changes have been requested that will impact budget and schedule. These will be presented to Commission in February 2012.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in this phase

Maximo Enterprise Implementation

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

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

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

Significant Developments

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

Schedule

Prior Report - Several of the proposed new interfaces link the Maximo system to the Peoplesoft Financials Procurement module. Because of planned changes in the procurement process with the Peoplesoft Financials Upgrade project, the delivery of these interfaces will be delayed until after the completion of the upgrade project.

Budget

On Budget

Change Order

None

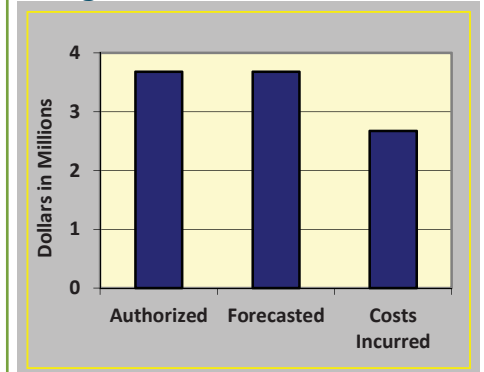
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Airline Activity Management

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

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

Status Snapshot

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

Significant Developments

Requirements and design in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

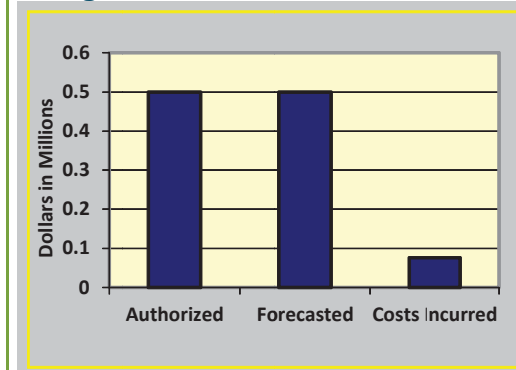
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

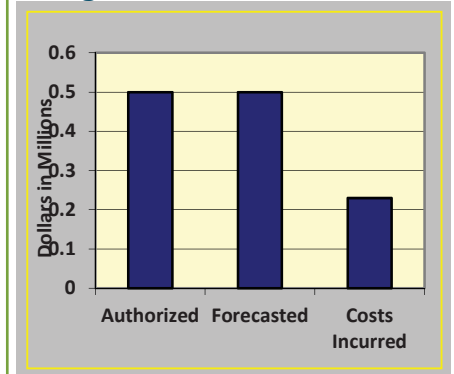
Risks

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

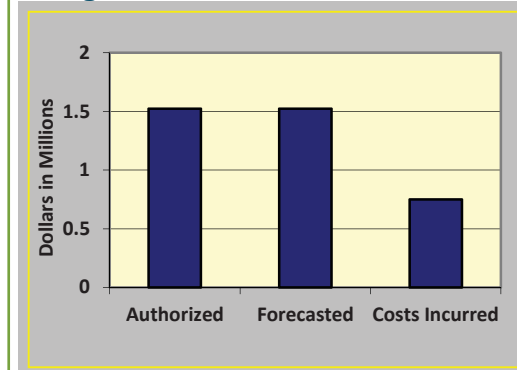
Risks

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

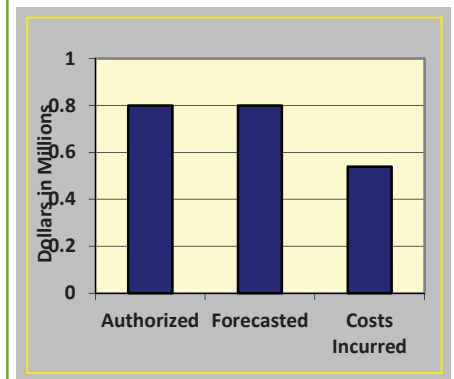
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

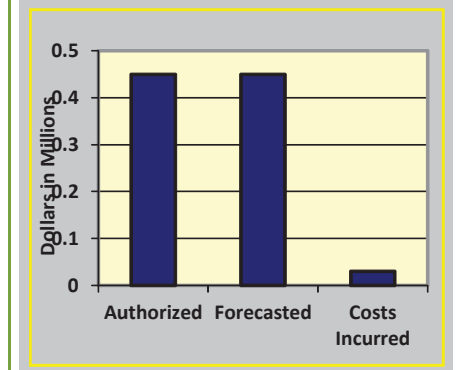
Risks

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

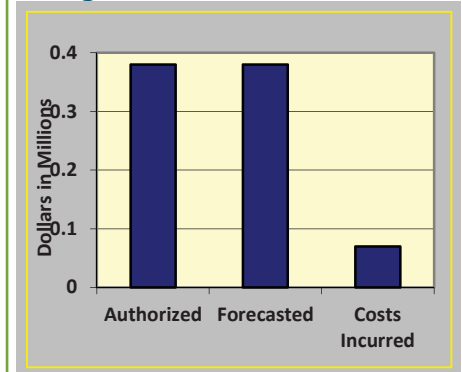
Risks

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

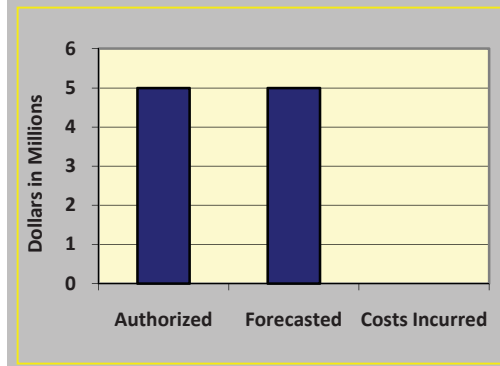
Risks

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

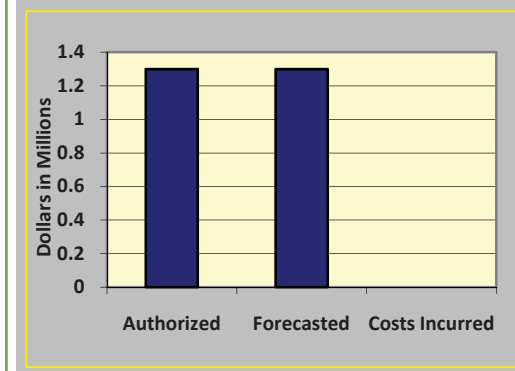
Risks

No significant risks identified at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable in the phase

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

Significant Developments

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

Schedule

On Schedule

Budget

On Budget

Change Order

None

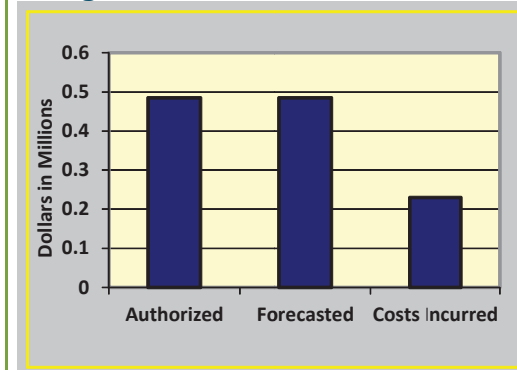
Risks

ICT has proposed a change in the network that will provide additional capacity for new CUSE positions and better protect network availability. This new dependency will require airlines to make a change to their own network before we move to the new CUSE environment. If airlines do not respond by the requested date, it will delay the completion of the project.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Maintenance Planning Software

Project: C800501
Budget: \$402,000
Phase: Implementation
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
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Software has been installed in test environment in preparation for configuration workshops scheduled in January.

Schedule

On Schedule

Budget

On Budget

Change Order

None

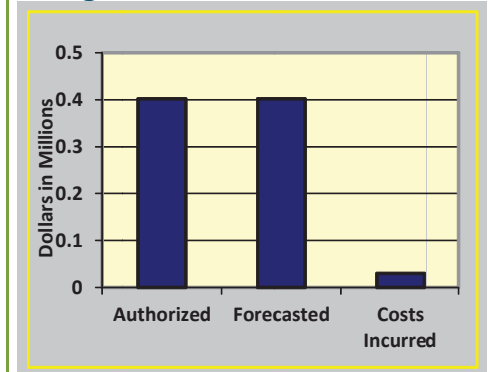
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable