

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report 2012

This page intentionally left blank

Port of Seattle Capital Improvement Project Report Third Quarter 2012

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 2012 the Port plans to invest over \$319,000,000 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	6	●		
C100266 et al	Rental Car Facility	7-8	●		
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	●		
C800112	Runway 16C/34C Panel/Joint Sealant	18	●		
C800147	Concessions Unit Readiness Program	19	●		✓
C800148	GML Arrivals Hall Concessions	20	●		
C800168	C60-C61 BHS Modifications	21	●		
C800174	FIS - New Primary Inspection Booths	22	●		
C800203	Common Use Lounge Remodel	23	●		
C800237	Terminal Escalators Modernization	24-25	●		
C800238	Central Plant Pre-Conditioned Air	26-27	●		
C800242	Security Checkpoint Cameras	28	●	✓	
C800247	Cargo 2 West Hardstand	29	●	✓	
C800251	Vertical Conveyance Modernization	30	●		
C800253	Parking System Replacement	31	●		
C800254	Aircraft RON Parking Post Office Site	32	●		
C800267	Port Owned Loading Bridges	33	●		
C800268	Stage 2 Mechanical Energy Implementation	34	●		
C800274	8th Floor Weather Proofing	35	●		
C800276	Common Use Equipment Expansion (CUSE)	36	●		
C800334	Two new CTE Freight Elevators	37	●		
C800335	EGSE Electrical Charging Stations	38-39	●		
C800374	Claim Device 14 and Lower Inland	40	●		
C800376	South Satellite HVAC, Lights, and Ceiling Repl.	41	●		
C800382	BHS (C22-C1, MK1 and TC3)	42	●		
C800390	Cargo 6 Enhancements	43	●	✓	
C800406	RW 16C/34C Reconstruction Design	44	●		
C800412	South Satellite Concessions Project	45	●		
C800414	Access Control Door Additions	46	●	✓	✓
C800415	ALCMS Upgrade	47	●		
C800417	Lagoon 3 Bird Wires	48	●		

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C800420	Additional Airfield Mitigations at Tye	49	●		
C800426	FIS Improvement - Short Term	50	●		
C800451	Doug Fox Site Improvement	51	●		
C800455	Concourse D Common Use Environment	52	●		
C800459	2011-2013 Roof Replacement Program	53	●		
C800461	IWTP Fiber Installation	54	●	✓	✓
C800466	South Satellite - Additional Gate Lobby	55	●	✓	
C800467	PLB Replacement	56	●		
C800472	Exterior Gate Improvements	57	●		
C800473	CUSE at Ticket Counters/Gates - AR	58	●	✓	
C800474	Airport Signage	59	●	✓	
C800475	Miscellaneous Building Improvements - AR	60	●		
C800484	Laptop Power In Concourses	61	●		
C800490	New Window Wall Ticket Zone 1	62	●		
C800492	Convert Ticket Zone 3 Flow Thru	63	●		
C800544	NorthSTAR Program	64	●		
C800556	NorthSTAR North Satellite Renovations	65	●		

Other Aviation

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C200007	Highline School Noise Insulation	66	●		
C200042	Highline Community College Noise Insulation	67	●		
C200048	Home Insulation Retrofit	68	●		
C200093	Single Family Home Sound Insulation	69	●		
C800146	RMU/Kiosk Concession Program	70	●		
C800150	Burien Commercial Property Acquisition	71	●		
C800154	Tenant Reimbursement	72	●		
C800482	Rubber and Paint Removal Equipment	73	●		
C800498	Snow Removal Equipment	74	●		

Seaport

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	
				Schedule	Budget
C800165	Seaport Security Grant Round 7	75	●		

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800183	P91 Fender System Upgrade	76	●		
C800298	T-91 Watermain Replacement	77	●		
C800349	T-5 Crane Cable Reels	78	●	✓	
C800430	T-91 Building, C175 Rood Replacement	79	●		
C800516	SEA P-66 Apron Pile Wrap	80	●		
C800546	Argo Yard Truck Roadway	81	●		

WP Number	Project Title	Page	
E102007	East Marginal Way Grade Separation	82-83	●
E104324	Viaduct Construction Coordination	84	●
E104362 et al	Street Vacations T-5/18/105	85	●
E104559	T-18 Pile Cap Repair Pilot Project	86	●
E104610	Underdock Inspections	87	●
E104840	T-5 and T-18 Maintenance Dredging	88	●

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C800137	FT C15 HVAC Improvements	89	●		
C800187	RE Maintenance Shop Solutions	90	●		
C800313	P69 N Apron Corrosion Control	91	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	last report
				Budget	
C101117	Flight Information Systems (FIMS) II	92	●		
C800003	Maximo Enterprise Implementation	93	●		✓
C800162	ID Badge Replacement	94	●		
C800222	Airline Activity Management	95	●		
C800321	Enterprise Project Cost Management	96	●	✓	✓
C800322	Records and Document Management	97	●		✓

Overall Project	Variance since	Page	Statuslast report		
			Schedule	Budget	
CIP Number	Project Title				
C800387	Time Clock System	98	●	✓	✓
C800392	PeopleSoft Financial Upgrade	99	●	✓	✓
C800393	Police Records Management System	100	●	✓	✓
C800477	CUSS Kiosk Expansion	101	●	✓	✓
C800501	Maintenance Planning System	102	●		

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

- ✓ Variance Since Last Report

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$920,415,659
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

Pond M Modifications project is complete. Maintenance Building Demolition project is in contract closeout.

Schedule

The remaining construction work includes RST property acquisition. Purchase of the RST property occurred in September 2012. Demolition of existing structures and site stabilization of the property is scheduled to occur by the end of the year.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

None

Budget Transfer

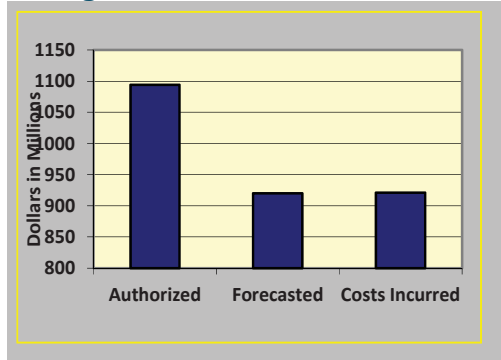
To Savings

\$384,956

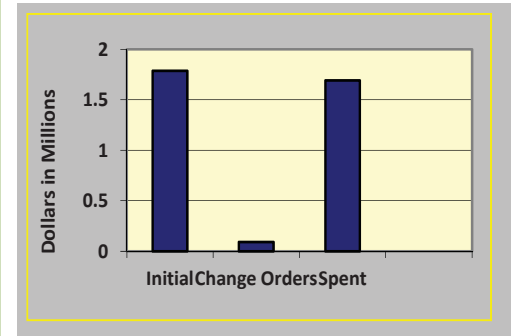
Status Snapshot

On Schedule
On Budget
13 Change Orders
Total Change Orders Amount:
\$90,369.25

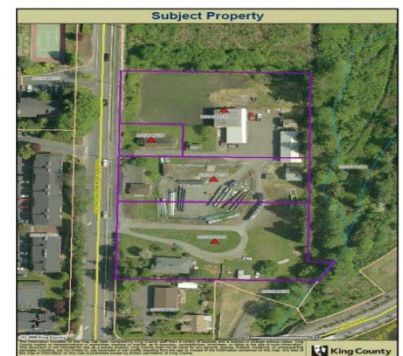
Budget/Costs Incurred



2012 Contract Const. Costs



Photo



AIRPORT

Rental Car Facility

Project: C100266, C102167, C800032
Budget: \$400,311,000
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

The Consolidated Rental Car Facility officially opened May 17, 2012. The rental car industry representatives continue to work with the Port on closing post-opening issues. Approximately 60% of open purchase orders have been closed.

BMF construction is complete and substantial completion was issued on July 13, 2012. ORI construction is complete and work is continuing on remaining punch list items. MTI construction is complete and the project is nearly closed out.

Asset plans have been submitted for an initial booking of costs through June 30, 2012.

Schedule

RCF opened May 17, 2012. Each project within the program has now begun closing. Nine-month closing deadline for all projects is mid-February 2013

Budget

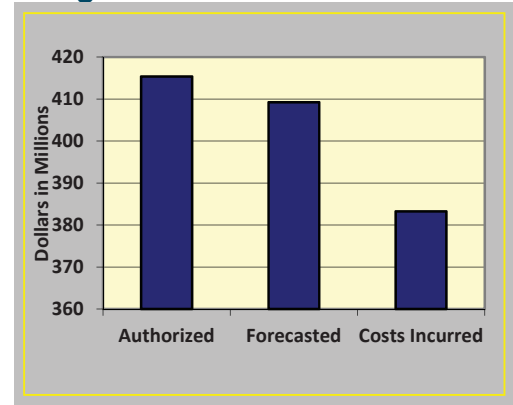
Customer Facility Charge revenues continue to increase slightly each month, trending over \$2,200,000 above projections. Forecasted cost to complete the program is \$396,000,000, \$23,300,000 under the approved budget. Savings is anticipated on both ORI and BMF.

Change Order

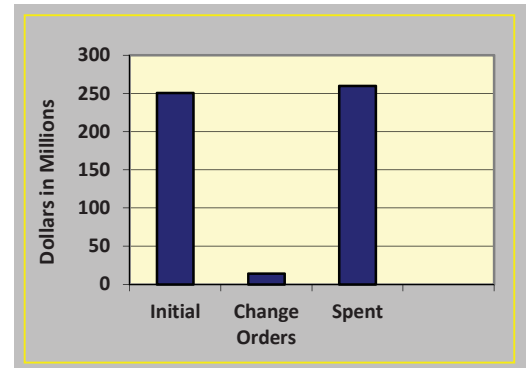
A total of 87 change orders have been executed this quarter for a net impact of \$13,871,730.

Status Snapshot Prior Report
 Delayed Schedule 2Q 11
 Under Budget
 1,637 Change Orders
 Total Change Orders Amount:
 \$13,871,730

Budget/Costs Incurred



Construction Costs



Photo



Risks

- For RCF: claims resolution; quality issues, and post opening work completion.
- For ORI: claims resolution.
- For BMF: claims resolution.

Budget Transfers

\$2,158,400 was drawn down from the budget in recognition of savings realized along with \$856,000 removed to cover Expense.

Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - Cumulative change order percentage remains at 21.3% with no activity this quarter. There are no outstanding Trends remaining.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - Two (2) change orders were executed this quarter for a net credit of \$1,813. The overall change order percentage remains at 3.97%.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - Two (2) change orders were executed this quarter for a net value of \$12,973. The cumulative change order value for this quarter is \$2,749,029 (39.2%).

Bus Maintenance Facility - MC-0316730 - Twenty four (24) change orders were executed at a net total \$11,069 for various issues and credits. The cumulative change order value for this quarter is \$240,838 (1.84%).

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. The current cumulative change order percentage through this quarter is 4.08% with 59 change orders executed for a net reduction of \$49,378.

TESC & Early Work (Phase 2 of 3) – MC-0315292 - cumulative change order percentage is 19.4% due primarily to 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 – the cumulative change order percentage of 170.5% is the result of changes for additional contractor management and support 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

Main Terminal Baggage Screening

Project: C102163
Budget: \$218,712,358
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) to indicate to boiler room 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.

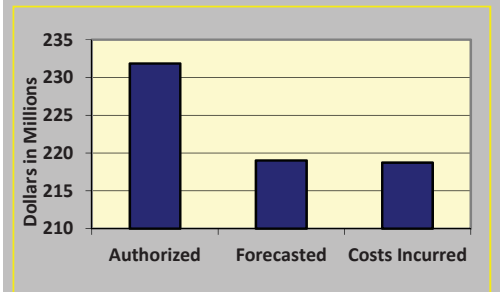
Risks

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: \$954,000
Phase: Construction
Start: 10/01/2010
Completion: 12/31/2012

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 further to minimize operational impacts, due to unexpected challenges in shutting off water to locations where the remaining valves will be replaced.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

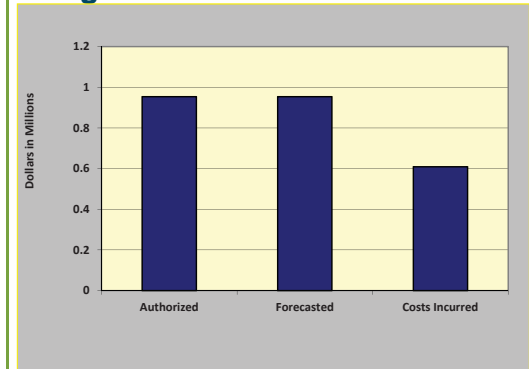
Risks

None identified at this time

Budget Transfers

From C800469 (Water System Isolation Valve - Airfield) \$100,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airfield Pavement Replacement

Project: C102573
Budget: \$30,262,035
Phase: Construction
Start: 05/02/2010
Completion: 12/31/2016

The project is intended to be a multi-year pavement replacement program to replace distressed pavement and joint seal on the airfield.

Status Snapshot

On Schedule
 On Budget
 7 Change Orders
 Total Change Orders Amount:
 \$413,259

Significant Developments

Port of Seattle Commission approved design authorization for 2013 construction work on July 24, 2012. Design for the 2013 construction work is 30% complete.

Schedule

Gary Merlino Construction began work in May 2012. The construction will be complete by the end of November. The construction work to be completed in 2012 will be the second phase of a multi-year pavement replacement program to be performed from 2011 to 2015.

Budget

The project forecast is within the approved budget.

Change Order

Seven change orders were executed this quarter.

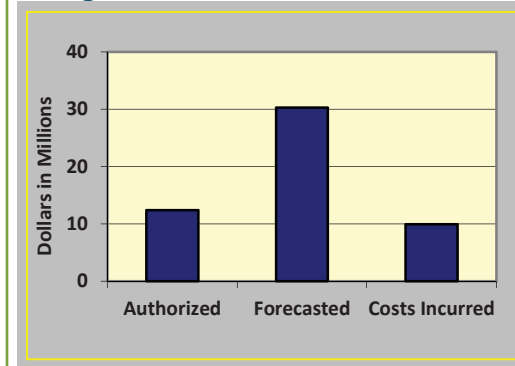
Risks

None this quarter.

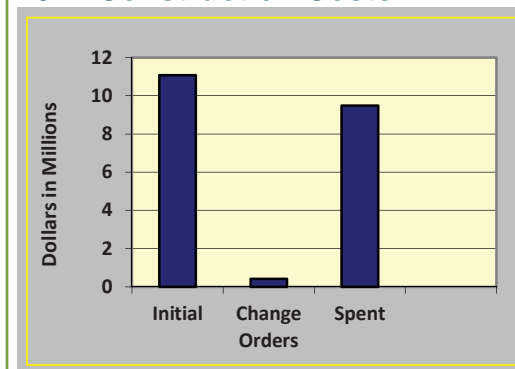
Budget Transfers

C102165 (Aeronautical New Projects) \$159,050

Budget/Costs Incurred



2012 Construction Costs



Loading Bridge Utilities

Project: C800019
Budget: \$12,883,000
Phase: Design
Start: 06/28/2007
Completion: 8/29/2014

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

Status Snapshot

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

Significant Developments

Sole source justification for the 400 Hz motor generators at South Satellite has been approved. The 100% design drawings and specification will be complete by the end of November 2012. As the 400Hz equipment will now be provided by the contractor. Sole source justification has been approved.

Schedule

After the design completion in November the current schedule has the construction starting in April of 2013 and being completed in August 2014. The project is delayed by six months due to the need for a sole source justification; designer of record contract amendment; and schedule delay in presentation to the Commission.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

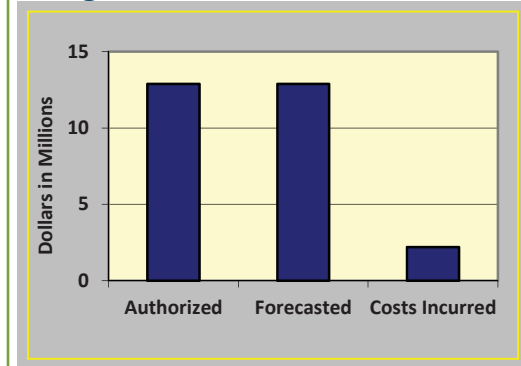
Risks

Airport Operations at certain gates could be impacted during the construction phase of the project. The 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

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
 225 Change Orders
 Total Change Orders Amount:
 \$8,314,360

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 replacement of some trees as part of the first year plant establishment period.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Thirteen change orders were issued this quarter.

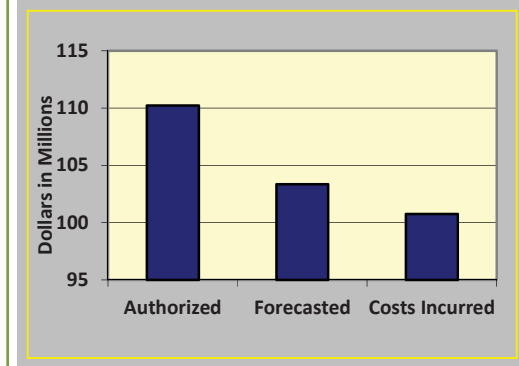
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Main Terminal South Low Voltage

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

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

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

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget and will be presented to the Investment Committee. A Service Directive has been executed with the Design Consultant and they have mobilized to start field investigations and coordinate the design with other underway or already completed projects in this area of the Main Terminal. Consultant's work relates to specialized sections of Project Notebook.

Schedule

The project was reactivated and is in the process of determining the scope of work, schedule and final design budget.

Budget

The project budget is being evaluated based on delays and scope changes.

Change Order

None

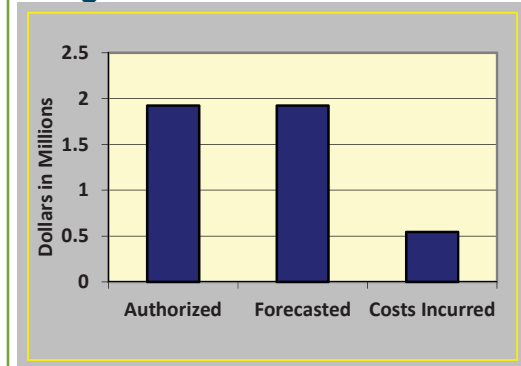
Risks

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: 06/30/2012

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

Status Snapshot

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

Significant Developments

On April 24, 2012, the Port of Seattle Commission authorized Port Construction Services (PCS) to refurbish the PLB removed from Gate S10 and install it in place of the existing Delta Air Lines owned PLB at Gate S8. However, the PLB at S8 suffered a catastrophic failure in late June 2012 and was out of service for 9 days. The Port approved the diversion of one of the new PLBs manufactured for the Concourse D (under project C800467) to replace the existing bridge at S8. The old S10 bridge will still be refurbished but will now be provided to the Concourse D project in place of the new bridge diverted to S8.

Schedule

The project was delayed for six months due to the failure of bridge S8. The new bridge at D3 was diverted to S8, and the bridge at S10 needs to be refurbished and placed at D3.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

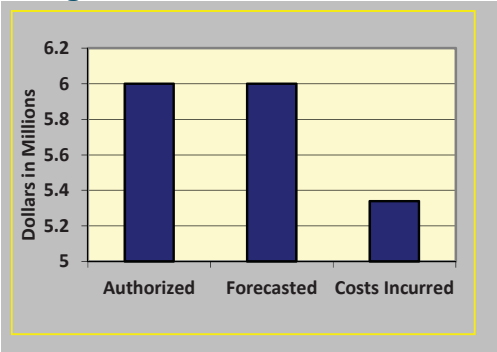
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

C4 UPS System Improvements

Project: C800107
Budget: \$2,336,000
Phase: Construction
Start: 06/28/2007
Completion: TBD

Project will replace existing Uninterruptible Power Supply (UPS) System, including batteries, with a new new system located in the Airport Combined Communications and Command Center (C4).

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 09
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget and will be presented to the Investment Committee. A Service Directive is in the review process and expect Consultant to approve mid third quarter.

Schedule

The project was reactivated and is in the process of determining the scope of work, schedule and final design budget.

Budget

The project budget is being evaluated based on delays and scope changes.

Change Order

None

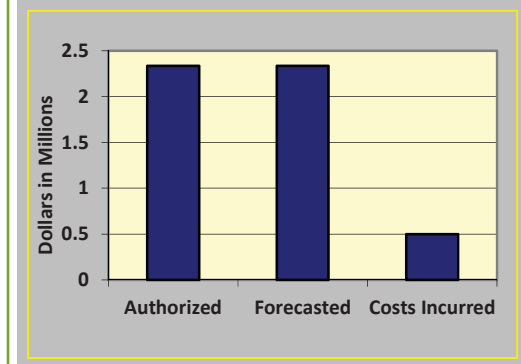
Risks

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

Photo



Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$4,161,623
Phase: Construction
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
 2 Change Orders
 Total Change Orders Amount:
 \$232,732

Significant Developments

Bid opening was on March 8, 2012. Gary Merlino Construction is the low bidder. 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 overall construction contract started in May 2012 and the replacement of runway panels is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Two change orders were issued this quarter.

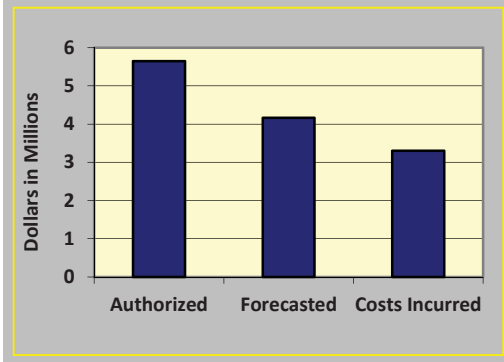
Risks

No risks have been identified at this time.

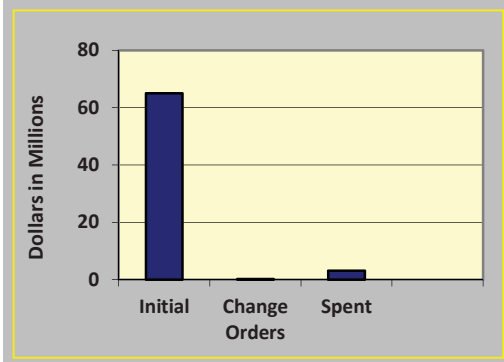
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Concessions Unit Readiness Project

Project: C800147
Budget: \$2,087,000
Phase: Close Out
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
 Under Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Construction on this project was completed on August 31, 2012. The project is currently in close out.

Schedule

The project is complete.

Budget

The project forecast is within the approved budget and authorization. Savings of approximately \$1,500,000 will be returned.

Change Order

None

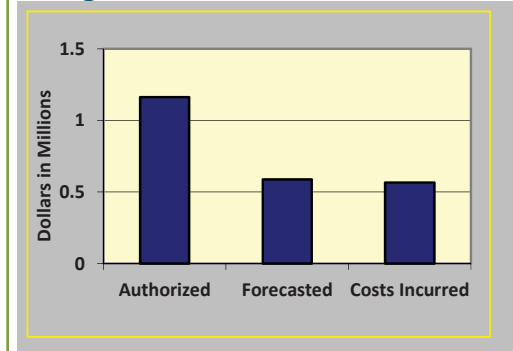
Risks

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 later in 2012.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

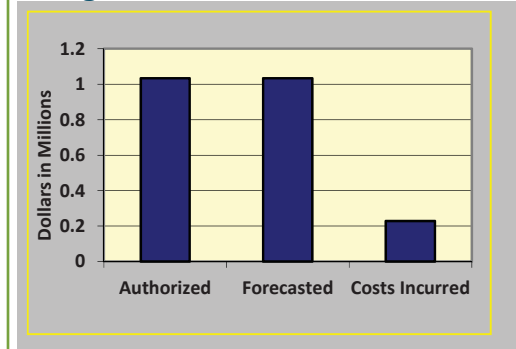
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



C60 - C61 BHS Modifications

Project: C800168
Budget: \$10,969,000
Phase: Design
Start: 06/01/2012
Completion: 04/30/2014

The work planned under this project represents a critical component in providing improved operational baggage in-line screening at the south end of the Airport and provide more baggage make-up capacity for airlines.

Status Snapshot

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

Significant Developments

The Port of Seattle Commission authorized design funding for the project. The project team is currently working with the design consultant to start design work.

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

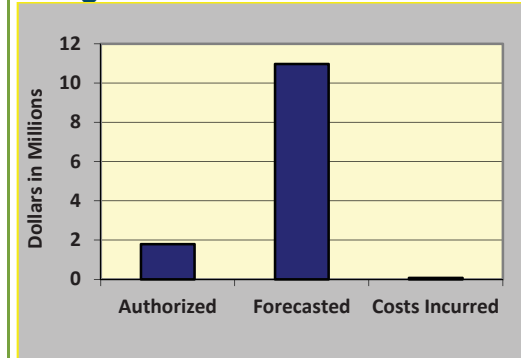
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Defective signs are being replaced by the signage vendor.

Schedule

The project is substantially complete. The current schedule for completion of the replacement signs is now the end of the fourth quarter 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

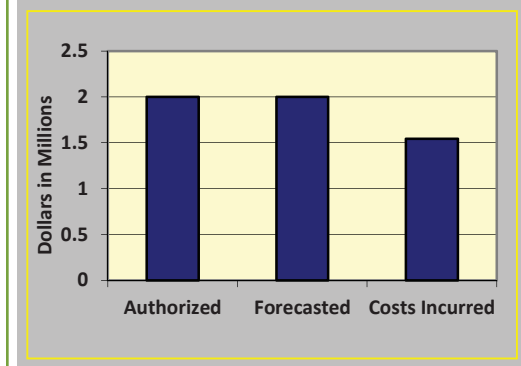
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Common Use Lounge Remodel

Project: C800203
Budget: \$1,061,000
Phase: Close Out
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.

Significant Developments

Project is in closeout awaiting asbuilts.

Schedule

Construction was completed in February 2012 and the lounge opened on March 1, 2012.

Budget

The current project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

Project is forecast to be completed within the current budget, but without much remaining. If more soft costs hit the project than anticipated, the project could run over budget.

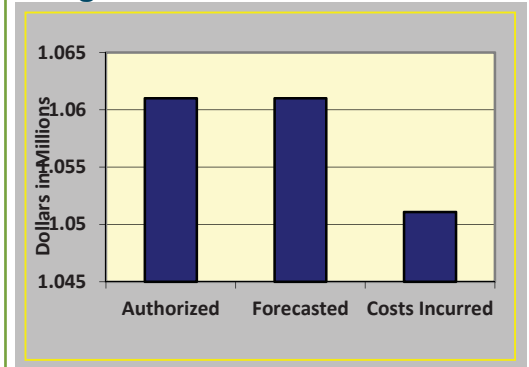
Budget Transfers

None this quarter

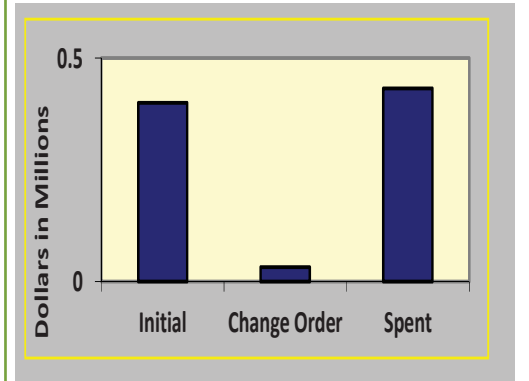
Status Snapshot

On Schedule
 On Budget
 9 Change Orders
 Total Change Orders Amount:
 \$32,782

Budget/Costs Incurred



Construction Costs



Terminal Escalators Modernization

Project: C800237
Budget: \$35,637,293
Phase: Construction
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
 93 Change Orders
 Total Change Orders Amount:
 \$5,412,488

Significant Developments

Four new escalators at the South Satellite and in the Main Terminal were placed in service this quarter, for a total of 30. Replacement of eight escalators in the Main Terminal and two in the South Satellite are expected to be in service in the fourth quarter of 2012. Replacement of the remaining South Satellite 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 this quarter were required to address rephasing of the Main Terminal Satellite Transit System Station escalators and varying site conditions at the South Satellite.

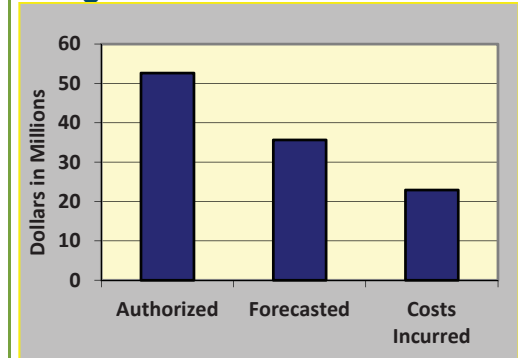
Risks

None identified at this time.

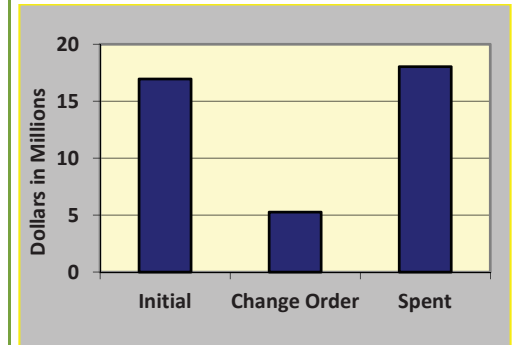
Budget Transfers

To C102165 (Aeronautical New Projects) \$2,151,966

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth

Circumstance contributing to cost growth: Revisions to hoisting plan at Concourse B due to unforeseen utilities, additional staffing for contractor due to higher than anticipated night work and scope changes, addition of moisture sensors in escalator pits as required by state inspector, additional asbestos abatement due to unforeseen conditions, and state inspector requirement to construct hard barriers to protect the public when on escalators adjacent to units under construction.

Measures taken to respond to these factors: Additional site investigations in advance of construction to anticipate and mitigate to the extent possible unforeseen conditions. For regulatory changes, measures are being applied in future construction phases. And, evaluation of means to reduce additional staff support due to night work and other staffing requirements.

Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$45,535,000
Phase: Construction
Start: 06/15/2009
Completion: 12/10/2012

This project will provide a centralized pre-conditioned air (PC-Air) plant (PCAP), 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
 115 Change Orders
 Total Change Orders Amount:
 \$4,258,819

Significant Developments

The contractor has finished installation of major equipment and piping in the PCAP. PC-Air equipment is installed at 53 of 73 total gates. Pipe and electrical conduit installation continue at the Concourse C, Concourse D and North Satellite.

Schedule

The original contract completion date was December 11, 2012. One time extension of 37 days was approved. The contract completion date is in January 2013.

Budget

Negotiations with the contractor on potential change orders and claims risk are in process. As negotiations proceed, any potential budget issues will be identified. Current project forecast including open claims exceeds approved budget and authorization by approximately 10%. Commission approved additional funding of \$2,000,000 in the third quarter. Staff will return to Commission for additional authorization to execute changes orders and funding.

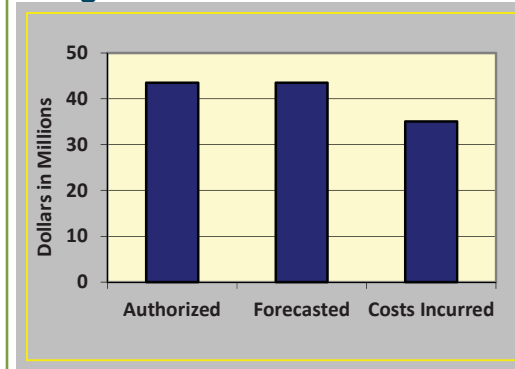
Change Order

Twenty change orders were issued this quarter, the largest change orders were issued for piping and electrical site conflicts on the concourse and at the gates.

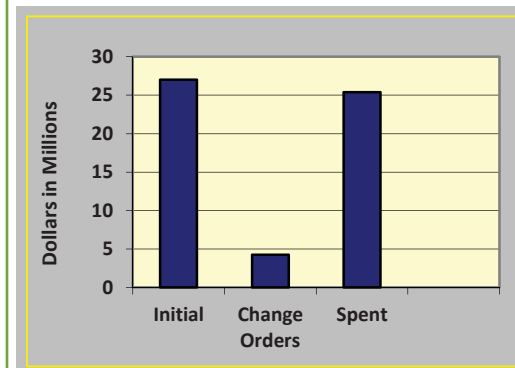
Risks

There is budget risk based on the dollar amount of open potential change orders and claims. There is schedule risk based as no approved schedule is available.

Budget/Costs Incurred



Construction Costs



Budget Transfers

None this quarter

Cost of Construction Growth

Cost growth is still occurring due to shortcomings in the bid documents. Current cost of executed Change Orders is 21.5% of the base contract price. The trended cost growth projection is currently 29% over bid price. Approximately 15% are related to error and/or omissions (owner or designer), 9% are currently in some form of dispute. The remainder of the cost growth are due to site conditions, discretionary tenant requested or scope changes and regulatory requirements respectively. The current projections do not include any cost trending for potential claims due to late project completion due to owner caused delay.

Security Checkpoint Cameras

Project: C800242
Budget: \$500,000
Phase: Construction
Start: 07/17/2011
Completion: 09/31/2012

This project has installed new cameras to view passenger screening processes at passenger security checkpoints.

Status Snapshot

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

Significant Developments

Installation is complete at Checkpoints #4, #2 and #3 & #5.

Schedule

The project was completed in September 2012, after a 3 month delay, due to TSA installation of the new equipment and ordering of parts.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

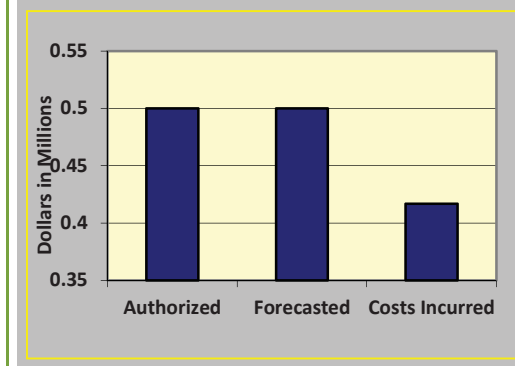
Risks

None identified at this time.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$11,830,000
Phase: Design
Start: 09/25/2012
Completion: 12/31/2014

This project will enlarge the western cargo hardstand in the Cargo 2 area, it includes buyout of two cargo buildings and tenant relocations; relocation of FAA antenna, security gate, and guard shack; and installation of 400Hz in-ground power.

Status Snapshot

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

Significant Developments

On September 25, 2012, Port of Seattle Commission approved design authorization for this project.

Schedule

Lease termination and design underway. FAA antenna relocation agreement is to be completed by the end of 2012. Proposed building acquisition is scheduled for the fall of 2013 with the tenant relocated by the end of that year. Proposed construction would be in the summer of 2014. A negative Majority-In-Interest (MII) vote resulted in a two month delay to the project completion date.

Budget

The project forecast is within approved budget and authorization.

Change Order

None

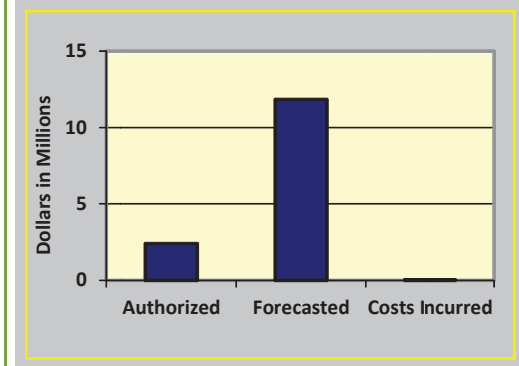
Risks

None identified at this time.

Budget Transfers

None.

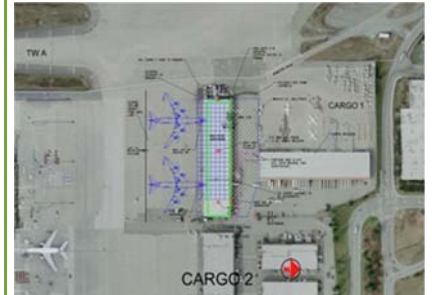
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Vertical Conveyance Modernization Program - Aeronautical

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

Perform modernization on 8 elevators: SSAF, MT-2, MT-6, MT-7, C-4, NSCF & 2 new elevators at S. Satellite, plus install cooling packages on 11 existing hydraulic elevators throughout Main Terminal.

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 11
 Forecast Overrun 2Q 12
 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. Service Directives were executed for design of Phase I and for pre-design of two new elevators at South Satellite. Installation of two new elevators moved to Phase I, and elevators SSB, SSC & C4 moved to Phase II.

Schedule

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

Budget

The project has been revised following Investment Committee (IC) approval of revision of specific elevators in Phase I & Phase II. IC approved revised scope and budget. Currently scheduled to request additional design funds to include two new elevators at November 6, 2012 Commission Meeting. Authorization for construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None

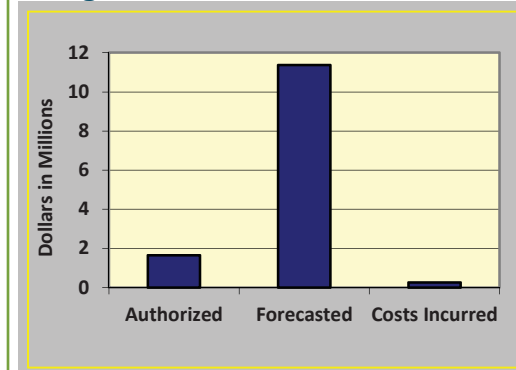
Risks

Delays in siting two new elevators for South Satellite, will require re-siting of TSA passenger checkpoint at SSAT.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800253
Budget: \$6,777,000
Phase: Construction
Start: 04/06/2010
Completion: 08/31/2012

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 2Q 12
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$128,919

Significant Developments

Scheidt & Bachmann's (S&B) completed installation of the physical components of the system. Kimley Horn performed Lane Acceptance Tests (LAT) on the installed components. Currently working to resolve reporting issues associated with system development and transition to final testing.

Schedule

Several issues during the initial contracting and development phases of the project caused schedule delays.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Two change orders were issued this quarter for \$85,049.

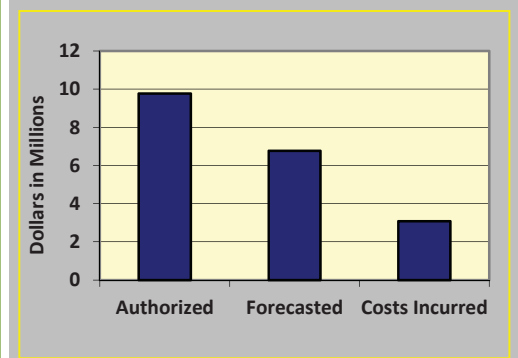
Risks

This project schedule continues to be aggressive.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$45,906,000
Phase: Closeout
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 Cargo 5 area.

Status Snapshot Prior Report
 Delayed Schedule 1Q 11
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 -\$150,211

Significant Developments

Demolition of the USPS building is complete and the project is in contract closeout.

Schedule

The Port of Seattle Commission approved the design authorization of Cargo 5 Hardstand on March 27, 2012. With the design authorization of Cargo 2 and 6 approved by the Port of Seattle Commission on September 25, 2012, construction of a permanent hardstand is scheduled to begin the second quarter of 2014.

Budget

The project forecast is within the approved budget.

Change Order

None this quarter.

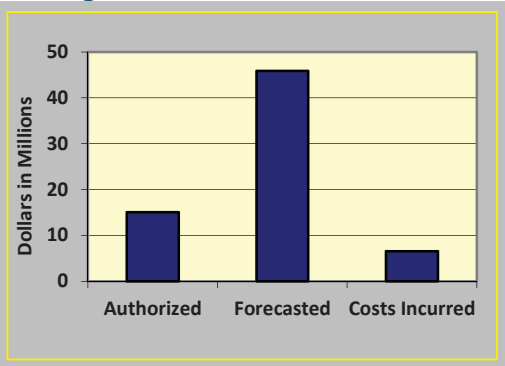
Risks

None identified at this time.

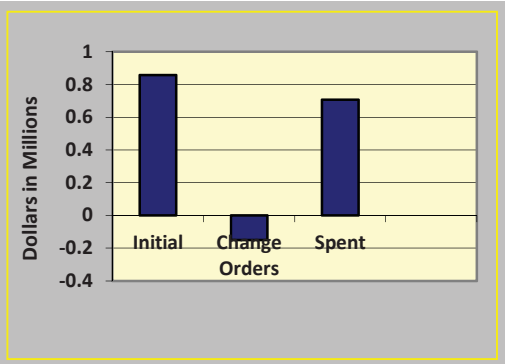
Budget Transfers

None this quarter.

Budget/Costs Incurred



2012 Contract Const. Costs



Photo



Port-Owned Loading Bridge Renewal & Replacement

Project: C800267
Budget: \$2,405,000
Phase: Design
Start: 02/28/2012
Completion: 12/31/2014

This project will allow the Airport to replace or refurbish Port-owned Passenger Loading Bridges (PLBs) that have reached the end of their service life.

Status Snapshot

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

Significant Developments

This project was approved by the Commission in February 2012 and originally included replacement of the PLB at N3 and refurbishment of the PLBs at S3, S4 & S12. Removal of N3 from this scope and replacement of S3 (instead of refurbishment) was approved by the Commission in June 2012. In addition, the fixed walkway at S3 will be replaced and the fixed walkway at S12 will be refurbished. No increase in funding was required as a result of these changes. S3 will be completed in February 2013, followed by S12 in April and S4 in June.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

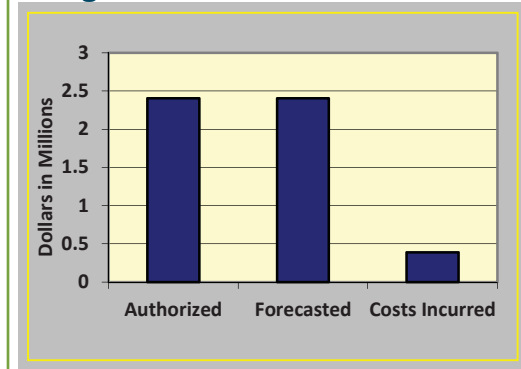
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Stage 2 Mechanical Energy Implementation

Project: C800268
Budget: \$3,182,000.00
Phase: Planning
Start: 10/01/2011
Completion: 03/25/2013

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

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 12
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$8,235.09

Significant Developments

The contract documents have been finalized. University Mechanical Contractors (UMC) will submit 60% design in October 2012.

Schedule

The design schedule was delayed by three months during the contract document review, as previously reported.

Budget

The forecast is within the approved budget and authorization.

Change Order

A Change Order was written to authorize expedited fees for equipment and systems needed for the Delta Ticket Counter project.

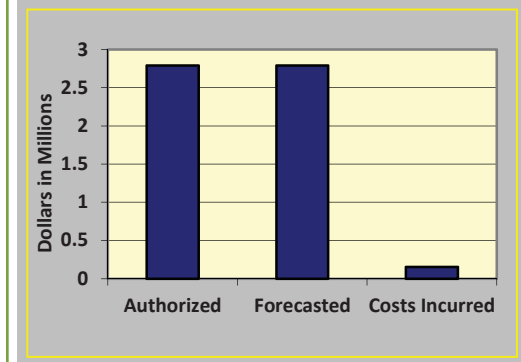
Risks

None identified at this time.

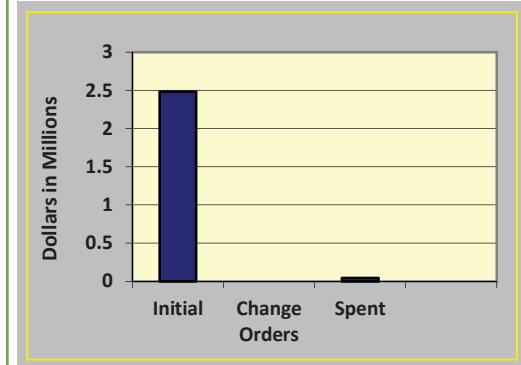
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



8th Floor Weatherproofing

Project: C800274
Budget: \$10,050,000
Phase: Construction
Start: 03/23/2010
Completion: 12/31/2013

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 Prior Report
 Delayed Schedule 1Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The Port's contractor, PCL Construction completed construction on Sections D and E of the garage. The Port has requested a two year construction schedule, which would extend the completion to the end of 2013.

Schedule

The current schedule is for project completion at the end of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

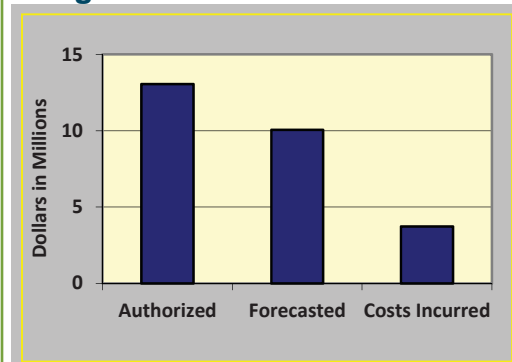
Risks

This is a weather-dependent project.

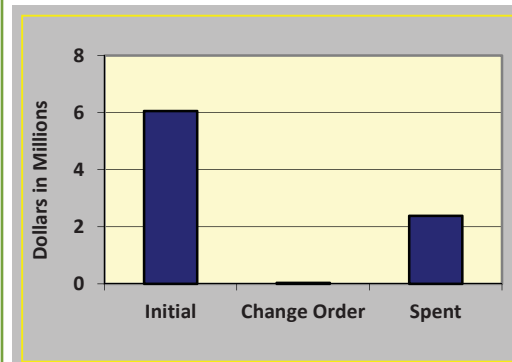
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$2,581,000
Phase: Close Out
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 gates.

Status Snapshot

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

Significant Developments

The contractor completed work on schedule at the end of August. Project close out is in progress.

Schedule

The project is in close out.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

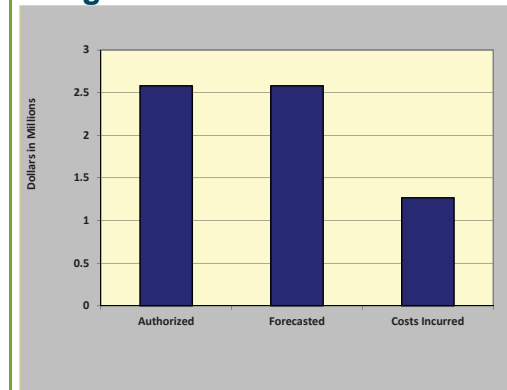
Risks

None identified at this time

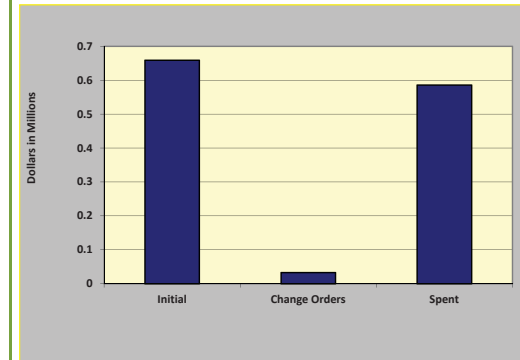
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Two New CTE Freight Elevators

Project: C800334
Budget: \$8,318,000
Phase: Design
Start: 08/05/2011
Completion: 07/31/2014

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

Status Snapshot **Prior Report**
 Delayed Schedule 2Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project design commenced third quarter 2011. Currently 100% design is complete. Interferences with ongoing Pre-Conditioned Air Project and Alaska Air Group (AAG) relocation program caused scoping changes and redesign efforts.

Schedule

Construction is anticipated to commence in fourth quarter of 2012. As previously reported, the project is anticipating a one year delay due to scope changes included in the redesign efforts, and delays in reviews.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to advertise for construction will be requested at the October 23, 2012 Commission Meeting.

Change Order

None

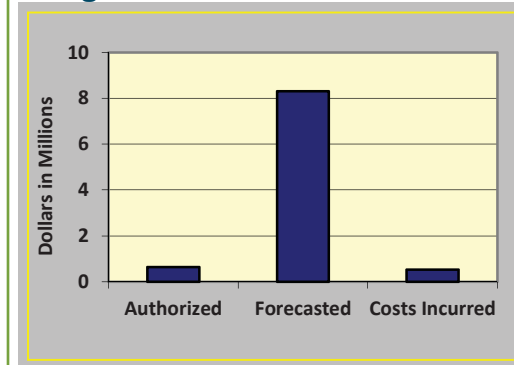
Risks

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 and relocation of grease interceptors will require significant coordination during construction with Horizon Air and their current use of the site for their ground service equipment.

Budget Transfers

From C800152 (Non-Aeronautical New Projects) \$1,654,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,198,000
Phase: Design
Start: 10/26/2010
Completion: 09/30/2014

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

Status Snapshot **Prior Report**
 Delayed Schedule 1Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Design and construction is split into three parts: 1) Installation of 40 demonstration charge stations on Concourse C2 for Horizon Airlines and this phase is being finalized by PCS with Commissioning scheduled for mid October 2012; 2) Phase 1 includes balance of Concourse C charge stations, Concourse D and North Satellite - Service Directive now executed and 100% IFC design to be completed on October 22, 2012. Commission approval to advertise on November 1, 2012; secure funds to construct Phase 1 and purchase Phase 2 charger is scheduled for October 23, 2012; and 3) Phase 2 includes Concourse A, Concourse B and South Satellite - Service Directive is executed and design is progressing.

Schedule

Demonstration charge station construction phase completed end of September 2012 with Commissioning by mid October 2012; Phase 1 Construction completion scheduled for September 30, 2013; Phase 2 construction scheduled for completion by end of 2014.

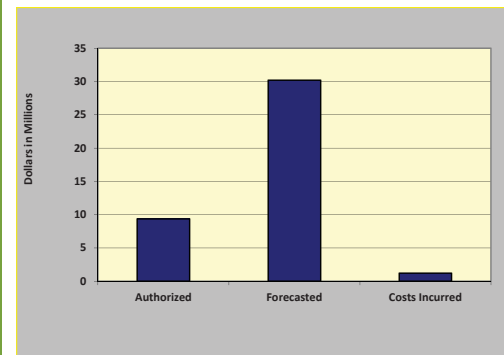
Budget

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

Coordinate with other airfield projects and Airline Gate Realignment program. Budget and schedule may impact project implementation and completion.

Budget Transfers

None this quarter.

Claim Device 14 & Lower Inbound

Project: C800374
Budget: \$3,900,000
Phase: Construction
Start: 04/01/2011
Completion: 05/31/2013

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 major construction contract was bid and awarded to MD Moore Company. The contractor is on site and working. Bag claim 14 will be out of service until Thanksgiving.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

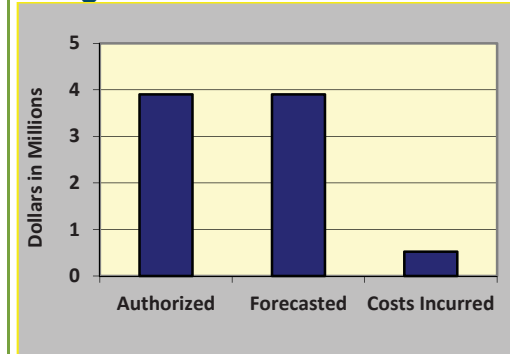
Risks

None identified at this time.

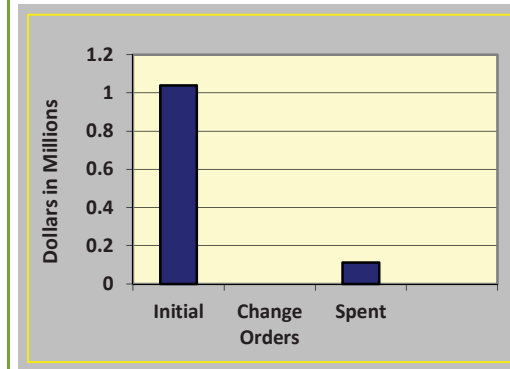
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT



South Satellite HVAC, Lights, and Ceiling Replacement

Project: C800376
Budget: \$6,500,000
Phase: Design
Start: 7/24/2012
Completion: 07/31/2016

This project will replace the Heating Ventilation, lighting and ceiling systems in the South Satellite.

Status Snapshot

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

Significant Developments

Commission approved funding for design. A Service Directive to the design firm of CDI Engineers was issued for the design. They started work in September. Design completion is expected in the first quarter of 2014.

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 bid documents are completed.

Change Order

None

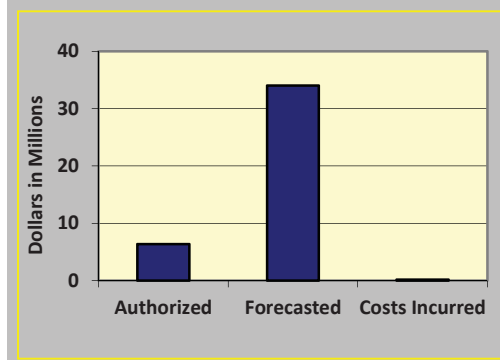
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Project: C800382
Budget: \$4,750,000
Phase: Construction
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.

Significant Developments

MD Moore Company is installing the conveyor and the new makeup unit construction is currently ongoing. All conveyor demolition has been completed.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

There are currently four change orders in process.

Risks

None identified at this time.

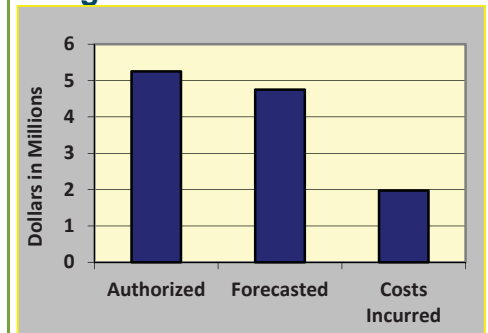
Budget Transfers

None this quarter.

Status Snapshot

On Schedule
 On Budget
 4 Change Orders
 Total Change Orders Amount:
 \$45,597.00

Budget/Costs Incurred



Construction Costs



Cargo 6 Enhancements

Project: C800390
Budget: \$6,428,000
Phase: Design
Start: 09/25/2012
Completion: 09/30/2014

This project will enlarge the Cargo 6 off-gate hardstand to allow simultaneous nose-loading of wide-body freight aircraft as well as provide fuel hydrant and ground power capabilities.

Status Snapshot

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

Significant Developments

On September 25, 2012, Port of Seattle Commission approved design authorization for this project.

Schedule

Design is currently underway. The construction of enhancements will take place in the summer of 2014. A negative Majority-In-Interest (MII) vote resulted in a one month project delay.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

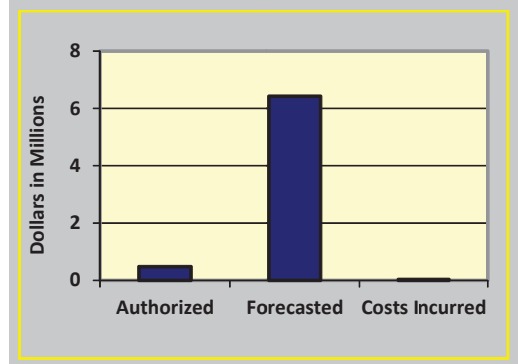
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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 has been 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 project forecast is within the approved budget and authorization.

Change Order

None

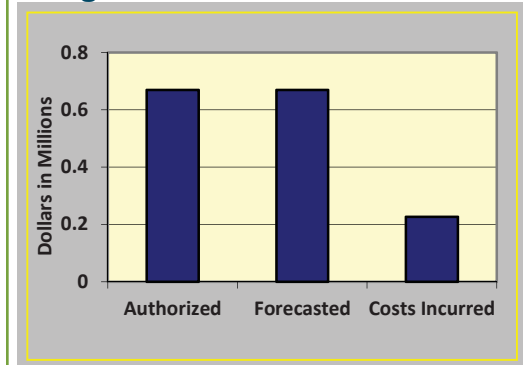
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Concessions Project

Project: C800412
Budget: \$2,227,400
Phase: Construction
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 phase one of demolishing the space. The anticipated turn over date for the temporary seating area is November 2012.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

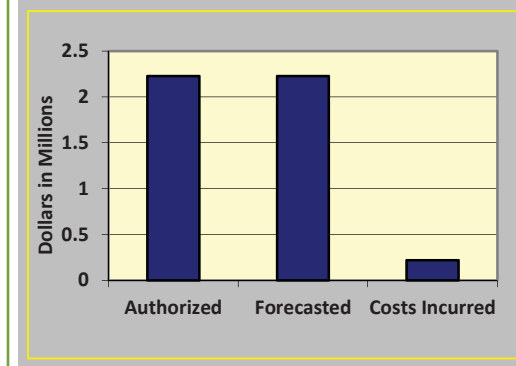
Risks

This project schedule is tied closely to the Duty Free Request for Proposal.

Budget Transfers

From C800152 (Non-Aeronautical New Projects) \$207,200

Budget/Costs Incurred



Construction Costs

Not Applicable

Access Control Door Additions

Project: C800414
Budget: \$1,800,000
Phase: Design
Start: 09/27/2011
Completion: 08/30/2013

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

Status Snapshot

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

Significant Developments

Construction documents were completed and are ready to bid.

Schedule

The project was advertised for bid in May 2012 and a single bid, 48% above the engineer's estimate, was received and rejected. The project was then divided into two parts, re-designed and will be re-bid in November. The North Satellite work has been moved into the NSAT project to avoid potential additional construction costs to re-install North Satellite access controls if gates are reconfigured during the NSAT project. The additional time needed to transfer the North Satellite scope of work and budget to NorthSTAR program would cause the bid award process to occur over the December 2012 holiday period and additional time will be needed for anticipated holiday delays by the contractor.

Budget

Approximately \$800,000 of scope and budget for the North Satellite scope of work will be transferred out of this project in the next quarter, with Commission authorization. Additional budget (approximately \$480,000) will be requested due to: the added direct construction costs that were missing from the previous cost estimate; the increased soft costs for the duplicated efforts to re-design and re-bid; and the additional soft costs to break the project into two parts with two different bid and construction activities.

Change Order

None

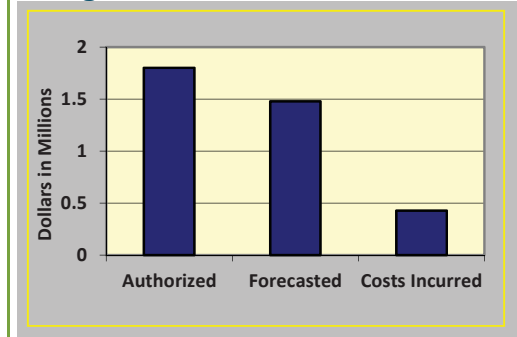
Risks

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

New single mode fiber optic cable in airfield has been installed and tested. Back-up airfield lighting vault 55-foot tower was installed to raise antenna. The antenna is operational.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

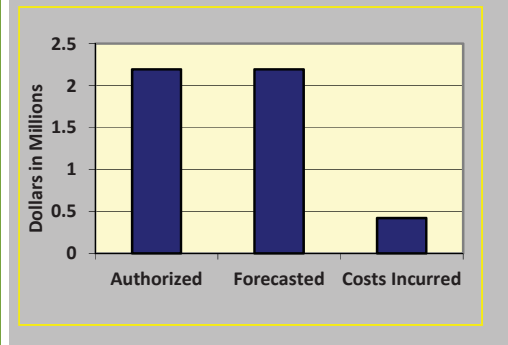
Risks

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

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Lagoon 3 Bird Wires

Project: C800417
Budget: \$1,833,000
Phase: Construction
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
 6 Change Orders
 Total Change Orders Amount:
 \$60,896.19

Significant Developments

The project was advertised for construction in March 2012 with contract bid opening in April 2012. Nordic Construction was the low bidder. The contractor began work in July 2012.

Schedule

The construction will be complete in October 2012. Cables will be re-tensioned in January 2013.

Budget

The project forecast is within the approved budget.

Change Order

Six change orders have been executed this quarter.

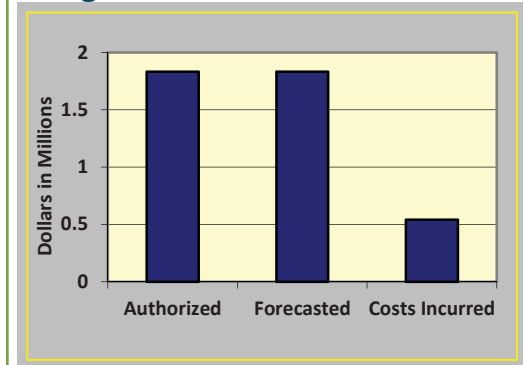
Risks

No risks have been identified at this time.

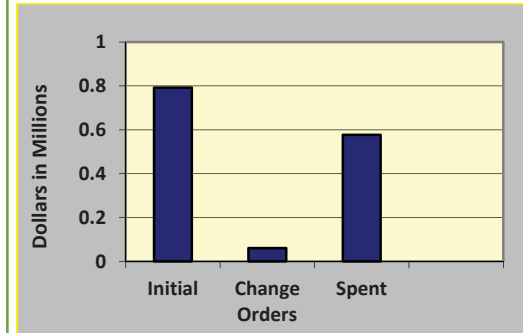
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Additional Airfield Mitigation at Tyee

Project: C800420
Budget: \$800,000
Phase: Close Out
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
 5 Change Orders
 Total Change Orders Amount:
 -\$36,704

Significant Developments

Substantial completion was issued on April 19, 2012. This will be the last quarterly report for this project.

Schedule

The project is complete and is in contract closeout.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter.

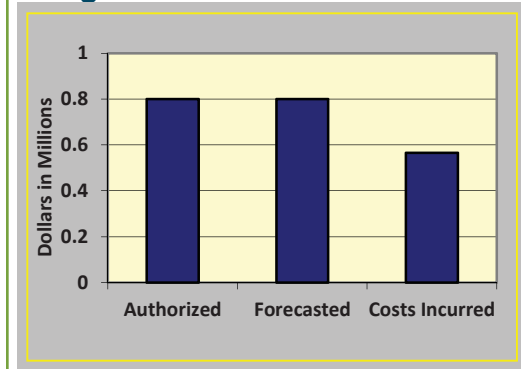
Risks

None identified at this time.

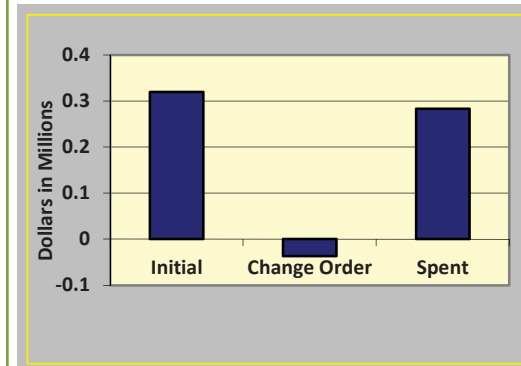
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Federal Inspection Service Improvements - Phase 1

Project: C800426
Budget: \$1,041,000
Phase: Design
Start: 04/01/2012
Completion: 05/31/2013

Short Term Improvements to the Federal Inspection Service area at the South Satellite to improve through put and improve conditions for passengers waiting in the International Corridor prior to Primary Inspection.

Status Snapshot

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

Significant Developments

The Site Investigation is complete and 30% design development is in progress.

Schedule

The 30% design will be submitted a few weeks later than anticipated due to additional time needed for site investigation, but the overall project is still projected to complete on time.

Budget

The project forecast is within the approved budget.

Change Order

None

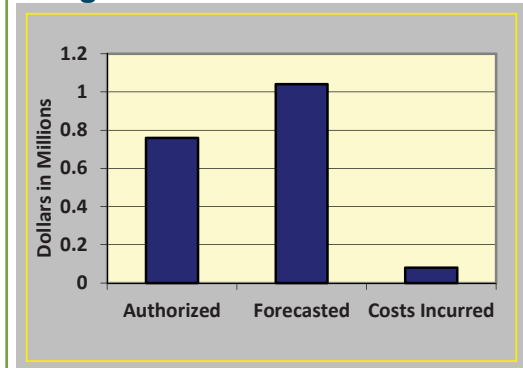
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,073,000
Phase: Design
Start: 02/01/2012
Completion: 12/31/2013

Construct a new drainage system, asphalt resurfacing, improved lot lighting, new or renovated building, and road signage to improve lot appearance, function, and revenue generation.

Status Snapshot

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

Significant Developments

Design of the drainage system, resurfacing and lighting is approximately 60% complete. A new building will be installed rather than renovation of the existing building. Signage options are being evaluated by staff in coordination with the lot operator.

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 bid documents are completed.

Change Order

None

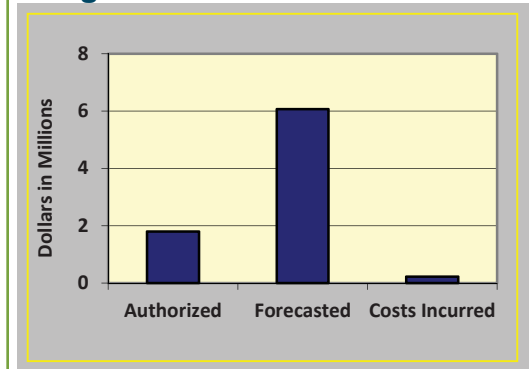
Risks

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: Construction
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

Gates D8 and D9 have been remodeled with new infrastructure, casework, finishes and seating. D1 and D2 remodels are in progress.

Schedule

To date the contractor has met their interim project milestones.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

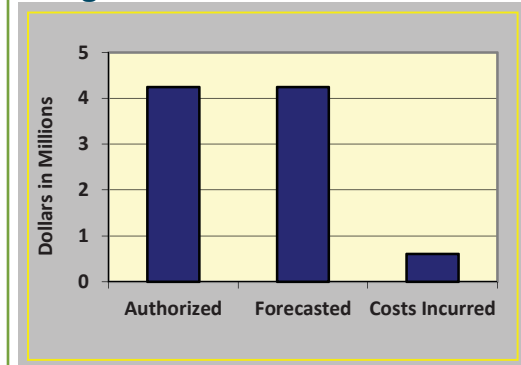
Despite inclusion of the schedule milestones referenced above, the contractor is going to be challenged to keep the project on schedule due to the long lead times for casework fabrication.

Budget Transfers

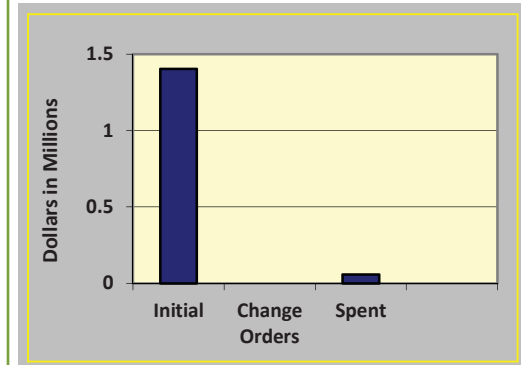
None this quarter

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

Budget/Costs Incurred



Construction Costs



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 of the main terminal roof is underway.

The Fire Station received substantial completion on September 28, 2012.

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

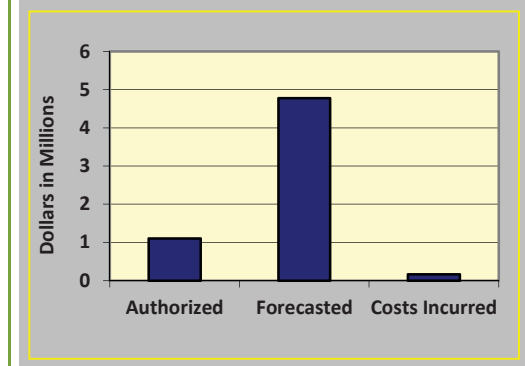
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Industrial Waste Treatment Plant (IWTP) Fiber Installation

Project: C800461
Budget: \$514,000
Phase: Design
Start: 03/01/2012
Completion: TBD

Install new Single Mode Fiber cable from Main Terminal to IWTP and Gate E-45.

Status Snapshot

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

Significant Developments

The Fiber Optic Cable has been installed from Main terminal to the new equipment termination cabinet near the Alaska Hangar. Connectivity to Gate E-45 is complete. Information and Communications Technology Group is developing the communications portion of the project scope. Use of existing conduits from the equipment pad to the IWTP was based upon using conduits which are shared with FAA fiber optic cable. FAA has declined to allow co-use of existing conduits.

Schedule

The Port is investigating alternative means to continue fiber installation to the IWTP. This will result in a schedule delay.

Budget

The project will require additional budget and authorization. The Port is working up cost of alternative means and routes to continue connectivity from the new equipment cabinet to the IWTP. Once the design for revised route are completed, revised scope and costs can be developed.

Change Order

None.

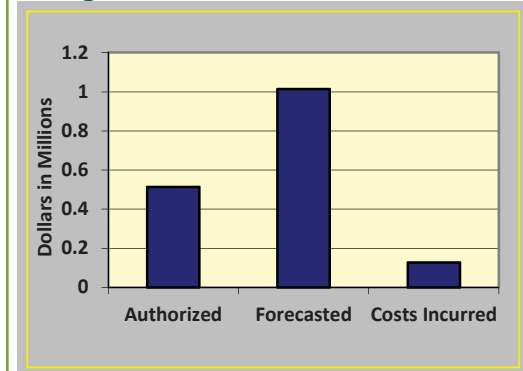
Risks

Possible underground boring for new conduits beneath Taxiway "B" is being investigated.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite - Additional Gate Lobby

Project: C800466
Budget: \$1,515,000
Phase: Design
Start: 11/01/2010
Completion: 09/15/2013

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

Status Snapshot

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

Significant Developments

Construction notice to proceed was issued October 3, 2012 and demolition of the existing restrooms is underway.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

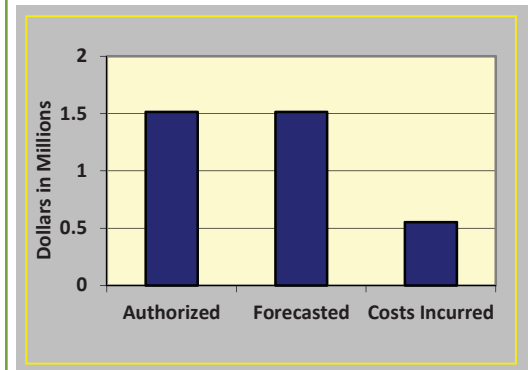
Risks

This project is tied closely to the Duty Free RFP in that this project is closely aligned with the South Satellite Concessions Project.

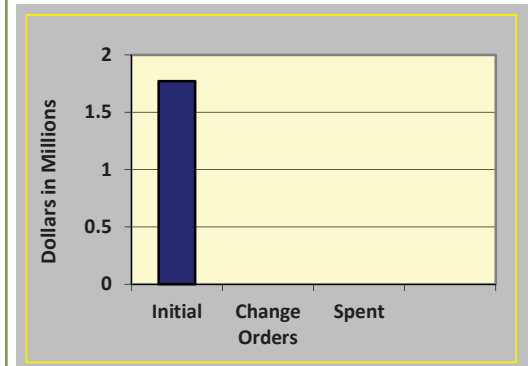
Budget Transfers

From C102165 (Aeronautical New Projects) \$171,000

Budget/Costs Incurred



Construction Costs



Passenger Loading Bridge Replacement

Project: C800467
Budget: \$14,874,000
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 work at Concourse D is underway. Bridge D8 was refurbished and returned to service on schedule. Bridges D1 and D2 are currently in construction and also on track to be completed on time.

Initial bids for the Concourse B bridges (B1 & B11) were rejected because they came in at twice the engineer's estimate. The work will be rebid in October with a new completion date of March 2013.

Work at North Satellite will now take place under the NorthSTAR project.

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

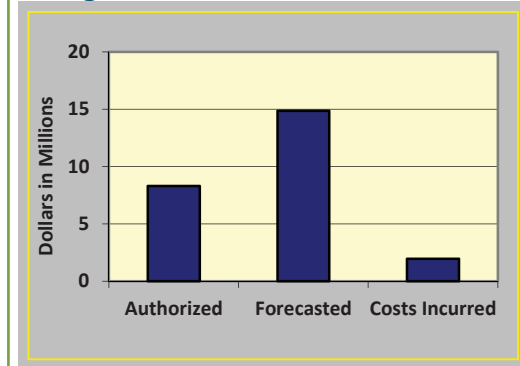
Risks

None identified at this time.

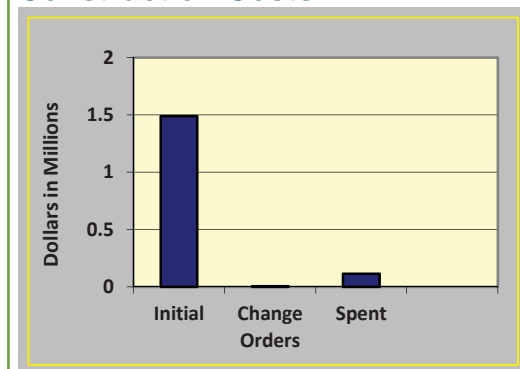
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

Exterior Gate Improvements (Airline Realignment)

Project: C800472
Budget: \$4,064,000
Phase: Construction
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 project is currently in construction.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

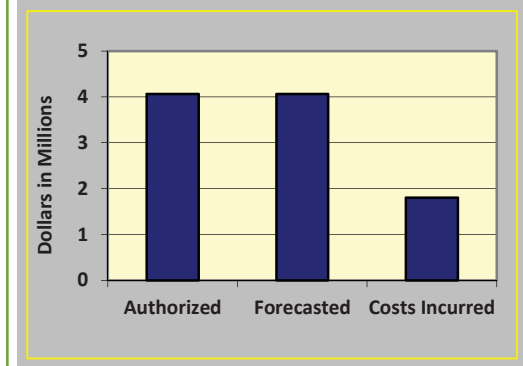
Risks

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

CUSE at Gates & Ticket Counters- Airline Realignment

Project: C800473
Budget: \$2,371,000
Phase: Construction
Start: 04/02/2012
Completion: 05/01/13

Provide common use equipment, casework and infrastructure at gates and ticket counters for the Airline Realignment program.

Status Snapshot

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

Significant Developments

The casework procurement process was completed.

Schedule

The project schedule was delayed five months based on the overall Airline Realignment Program Schedule change.

Budget

The project forecast is within the approved budget.

Change Order

None

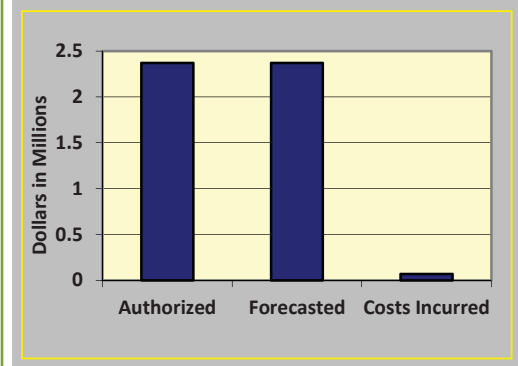
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

Project: C800474
Budget: \$646,000
Phase: Design
Start: 06/01/2011
Completion: 05/30/2013

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

Status Snapshot

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

Significant Developments

The first Service Directive with the design consultant was executed. An inventory of the impacted signs was submitted.

Schedule

The project schedule was delayed by one month based on the overall Airline Realignment Program Schedule change.

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 this quarter

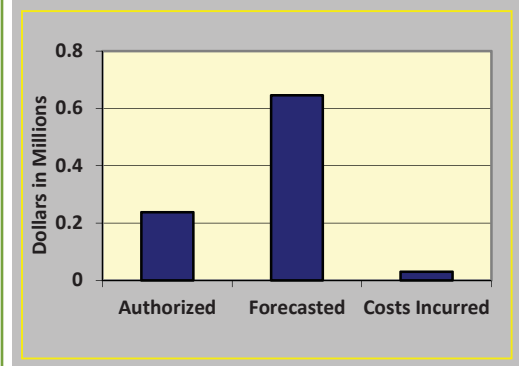
Risks

None this quarter

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Miscellaneous Building Improvements (Airline Realignment)

Project: C800475
Budget: \$2,722,000
Phase: Design
Start: 11/01/2011
Completion: 07/31/2013

This project will install a new ramp 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 request for proposal for ramp equipment procurement is complete.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

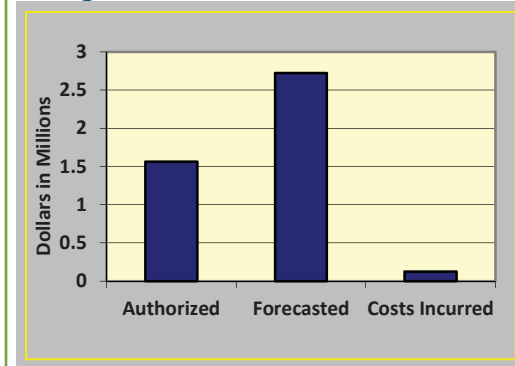
Risks

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

Budget Transfers

From C800240 (Main Terminal HVAC Upgrades)	\$ 125,000
To C102166 (Aeronautical Renewal/Replacement)	\$5,165,000
To C800492 (Convert Ticket Zone 3 Flow Thru)	\$ 136,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Laptop Power in Concourses

Project: C800484
Budget: \$2,020,000
Phase: Design
Start: 6/26/12
Completion: 12/2013

This project adds additional charging opportunities for personal electronic devices at several strategic locations throughout the airport terminal.

Status Snapshot

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

Significant Developments

The 30% design is complete and 90% design is in development.

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 bid documents are completed.

Change Order

None

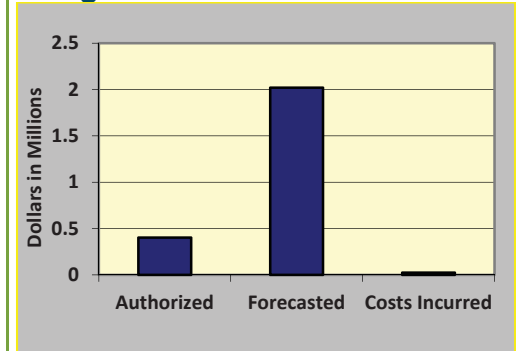
Risks

No risks identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

New Window Wall Ticket Zone 1

Project: C800490
Budget: \$4,025,000
Phase: Design
Start: 07/01/2012
Completion: 09/30/2013

This project will install new common use ticket counters and new baggage system along the window wall

Status Snapshot

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

Significant Developments

The project is currently in design and close to 90% reviews and issuance of building permits.

Schedule

The project is scheduled to bid a major contract in January 2013.

Budget

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

Change Order

None

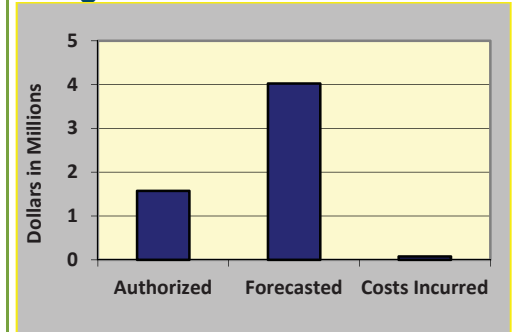
Risks

The project is on an accelerated design and construction schedule.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Convert Ticket Zone 3 Flow Thru

Project: C800492
Budget: \$13,000,000
Phase: Design
Start: 08/07/2012
Completion: 10/31/2013

This project will convert the Zone 3 Ticketing Area to a flow through concept.

Status Snapshot

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

Significant Developments

The project was approved by the Commission on August 21, 2012. The project is out to bid and will be awarded in late October. The construction work is on track to begin in November, as scheduled.

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

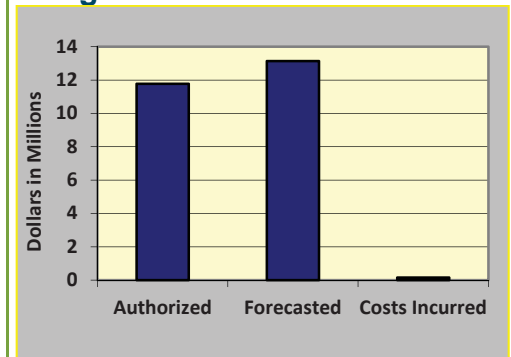
Risks

Three other projects must take place before the work at Zone 3 can commence.

Budget Transfers

From C800475 (Misc Building Improvements - AR) \$136,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

NorthSTAR Program

Project: C800544
Budget: \$13,000,000
Phase: Design
Start: 04/05/2012
Completion: 12/31/2018

For all programmatic project management and project controls costs for the NorthSTAR program consisting of five capital projects that represents a unique partnership between the Port and Alaska Airlines.

Significant Developments

The Port and Alaska continue to work collaboratively with two Alaska staff co-located in Port offices adjacent to the Port team. Completed contract negotiations and signed contract with Jacobs for Program and Project Management and Controls for the NorthSTAR program. Notebooks for both the Concourse C Vertical Circulation and Refurbish Baggage System projects were completed and approved by the Investment Committee.

Schedule

Commission authorized North Satellite project (NSAT) on schedule. Project is on schedule.

Budget

Commission authorized \$4,200,000 to manage the NorthSTAR program estimated at approximately \$300,000,000. Project is on budget..

Change Order

None

Risks

The Airline Relocation project schedule changes potentially impacts the program schedule. Alaska concurrence at specific milestones is critical to the program moving forward. Consultant negotiation is critical to getting resources on board to begin moving the program forward.

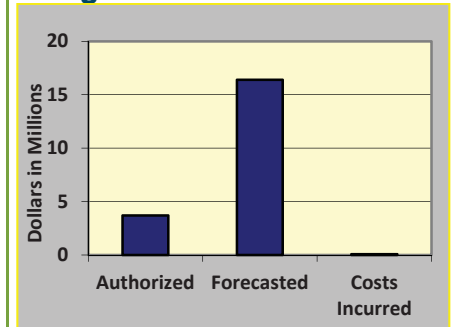
Budget Transfers

From C800556 (NorthSTAR NSAT NSTS Lobbies) \$3,400,000

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR NSAT Renovation NSTS Lobbies

Project: C800556
Budget: \$194,300,000
Phase: Design
Start: 7/24/2012
Completion: 12/31/2016

Renovation of the North Satellite building, including STS station "refresh", ramp level, Concourse level, and new rooftop airline lounge.

Status Snapshot

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

Significant Developments

Commission authorized design on July 24, 2012. URS was selected as the prime design consultant. The Port and URS are in contract negotiations. The Port executed a consultant contract with Jacobs for program controls.

Schedule

Acquisition of the architectural firm is behind schedule due to extended negotiations. The impact on the overall project schedule will be determined after the design contract is executed.

Budget

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

Change Order

None

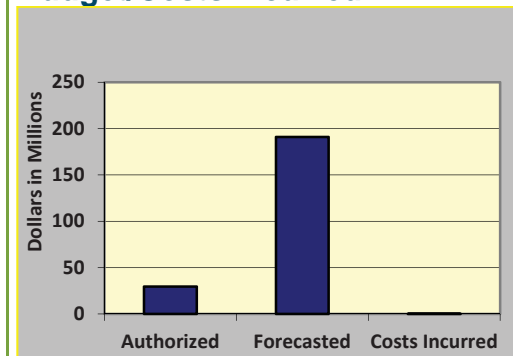
Risks

None identified at this time.

Budget Transfers

To C800554 (NorthSTAR Program) \$3,400,000

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

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.

Schedule

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

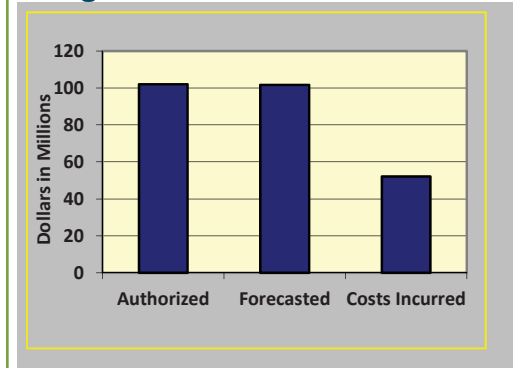
Risks

Project delayed due to funding issues with the Highline School District. Risk is if no bonds are passed in general election. Obtain FAA Airport Improvement Program (AIP) Grant funding.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Community College Noise Insulation

Project: C200042
Budget: \$32,050,000
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 received FAA Airport Improvement Program (AIP) Grant and is scheduled to begin construction in fall 2012. Bids to be opened November 8, 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 the schedule is determined.

Change Order

Not Applicable

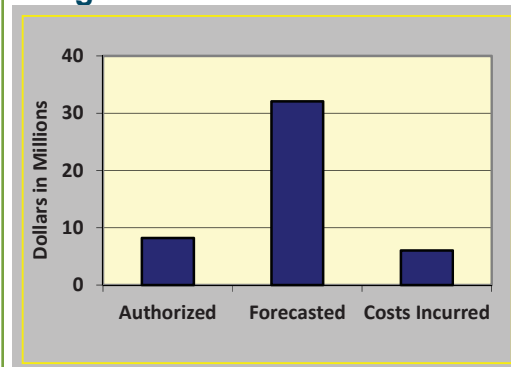
Risks

The Highline Community College competes for state funding with other colleges. If they do not receive adequate funding, projects will be delayed.

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 Prior Report
 Delayed Schedule 4Q 11
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$718

Significant Developments

The Port has identified eligible homes and notified homeowners. Continue with storm window retrofit.

Schedule

Two homes are complete and one is in process. The Port is reviewing other potential homes for eligibility.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Two change orders were issued, which include miscellaneous small items and City permits.

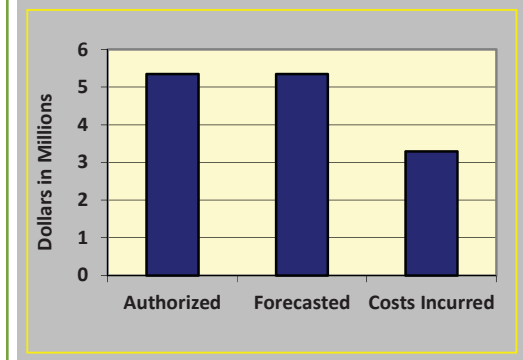
Risks

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 **Prior Report**
 Delayed Schedule 4Q 11
 On Budget
 10 Change Orders
 Total Change Orders Amount:
 \$6847

Significant Developments

Thirty two homes are complete; six homes are in the process of receiving sound insulation; fourteen homes are on the waiting list for the next group.

Schedule

This project is underway and could be complete by summer 2013.

Budget

The project forecast is within approved budget and authorization to complete all homes currently in progress. Any additional homes identified as eligible will require additional funding authorization.

Change Order

Change orders are miscellaneous small items and permits for the cities.

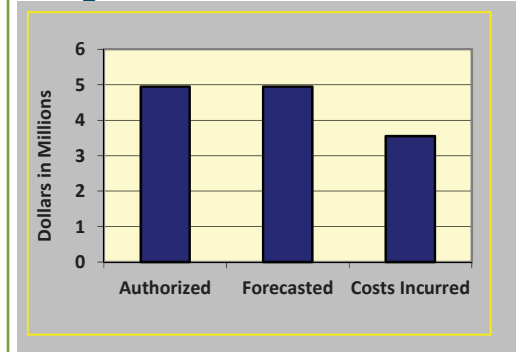
Risks

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.

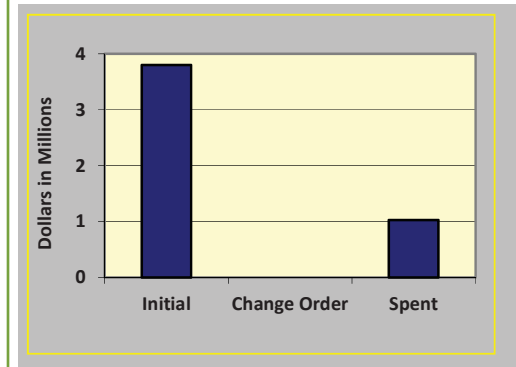
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

RMU/Kiosk Concession Program

Project: C800146
Budget: \$879,146
Phase: Construction
Start: 11/20/2007
Completion: 04/30/2013

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

Significant Developments

Additional RMU utilities and kiosks are being added to Concourse C. An Acquisition Plan has been completed and scope of work is currently being prepared for procurement of the casework.

Schedule

The procurement for the casework is expected to occur late 2012/early 2013 and the utility infrastructure is tentatively scheduled for installation on Concourse C in late 2012.

Budget

The project forecast is currently within the approved budget and authorization.

Change Order

None

Risks

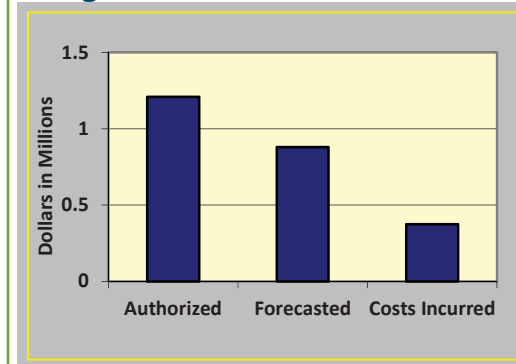
The additional units on Concourse C may exceed the proposed budget.

Budget Transfers

None this quarter.

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

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 remaining anticipated acquisition will be 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

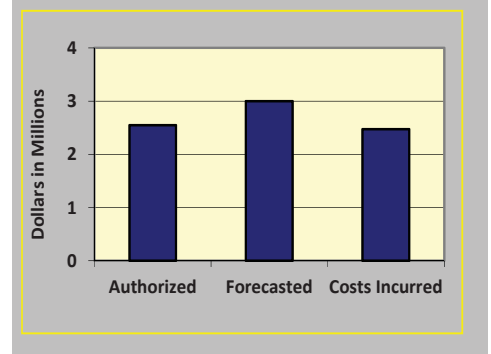
Risks

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: TBD

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

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

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

None identified at this time.

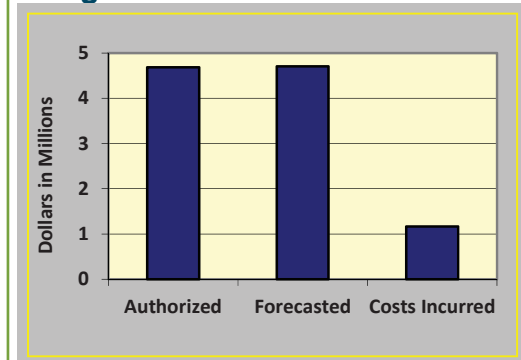
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Rubber and Paint Removal Equipment

Project: C800482 Purchase and delivery of a
Budget: \$600,000 Rubber/Paint Removal Truck
Phase: Implementation
Start: 02/14/2012
Completion: 08/31/2012

Status Snapshot

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

Significant Developments

The contract was awarded to Stripe Hog. Equipment was delivered in August 2012.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

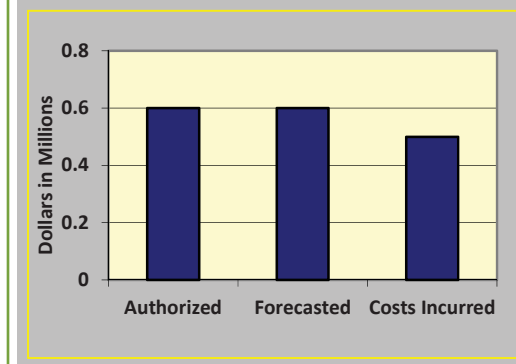
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Snow Removal Equipment - 2013

Project: C800498
Budget: \$2,000,000
Phase: Implementation
Start: 02/14/2012
Completion: 03/31/2013

This project will purchase four pieces of runway snow removal equipment.

Status Snapshot

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

Significant Developments

The project went out to bid in April 2012.

Schedule

Delivery is anticipated for March 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

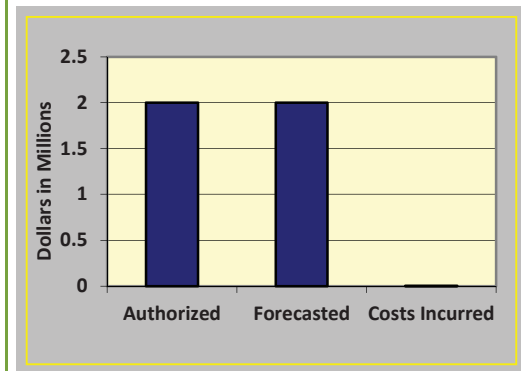
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Seaport Security Grant Round 7

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

Status Snapshot

On Schedule 4Q 11
 On Budget
 1 change Orders
 Total Change Orders Amount:
 \$24,515.00

Significant Developments

The construction is complete except for punch list items and final programming to get the system up and running. Invoices have been submitted for grant reimbursement. Project is in close out.

Schedule

On schedule as revised.

Budget

On budget as revised

Change Order

No change orders over 10% in the aggregate.

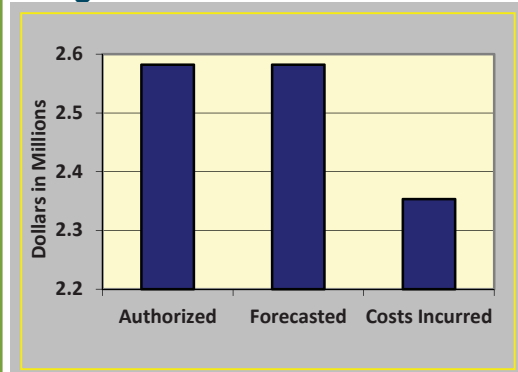
Risks

None

Budget Transfers

No budget transfers over \$200,000.

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

Fender pile replacement construction complete in Q2 2012. Design for Camel standoff barges nearing completion.

Schedule

Full Fender replacement has been completed by April 2012. Camel Barge replacement will be completed by April 2013.

Budget

Project is within approved budget.

Change Order

None this quarter

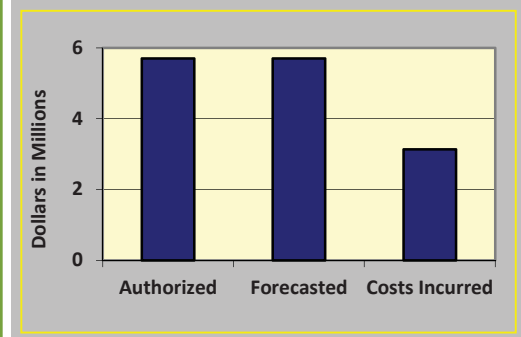
Risks

None this quarter

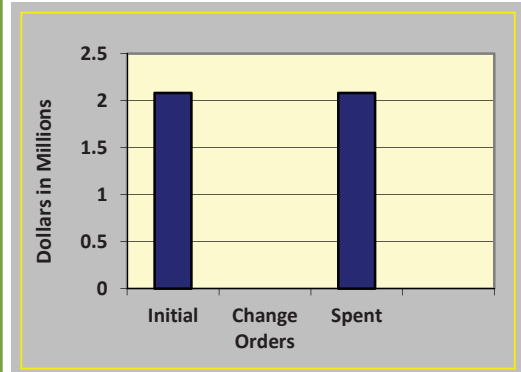
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-91 Watermain Replacement

Project: C800298
Budget: \$4,875,000
Phase: Construction
Start: 9/20/2009
Completion: 8/1/2012

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

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

Significant Developments

Final construction is complete. This will be the last report on this project.

Schedule

Project Completed.

Budget

Project is on budget.

Change Order

None

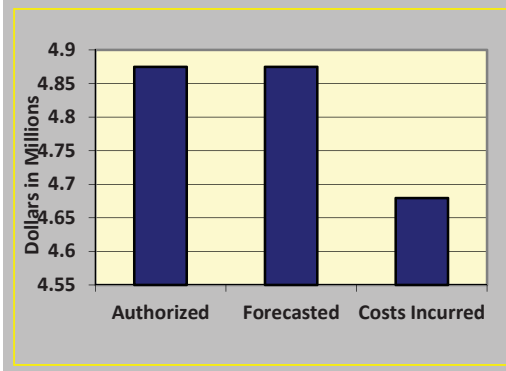
Risks

None

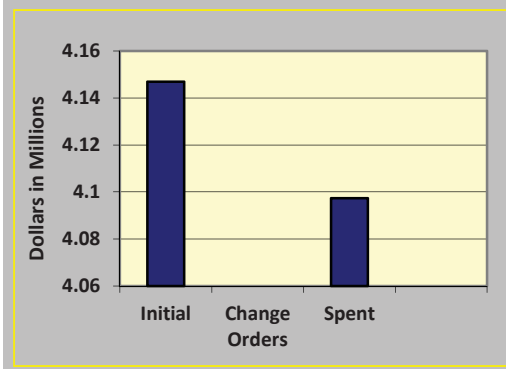
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-5 Crane Cable Reels

Project: C800349
Budget: \$3,500,000
Phase: Design
Start: 05/04/10
Completion: 03/31/11

Purchase Cable Reels for tenant.

Status Snapshot Prior Report

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

Significant Developments

No changes to the project since last report.

Schedule

The installation of the cable reels is still anticipated to begin the first quarter of 2013. The revised completion date for the project remains the 3rd quarter 2013.

Budget

None

Change Order

None

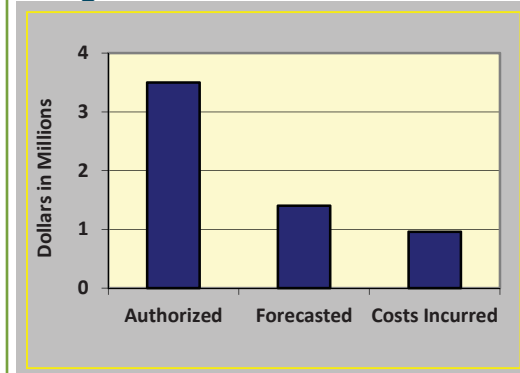
Risks

Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-91, Bldg C175 Roof Replacement

Project: C800430

Budget: \$240,000

Phase: Design

Start: 7/26/11

Completion: Q414

Replace roof on the C175 building at Terminal 91.

Status Snapshot Prior Report

Delayed Schedule

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

Commission authorized design funds in July 2011. The project was placed on hold as the tenant expressed a desire to modify their lease to incorporate the design installation of the roof. After a thorough review, a mutual decision was made to have the port design and install the roof. The project was reactivated during the 3rd quarter and negotiations were entered into with the designer

Schedule

Service agreement is anticipated to be finalized in the next quarter and preliminary design and a condition assessment completed in early 2013. The condition assessment will be used to determine whether or not the roof will need to be replaced in 2013 or installed as planned in 2014.

Budget

On budget

Change Order

None

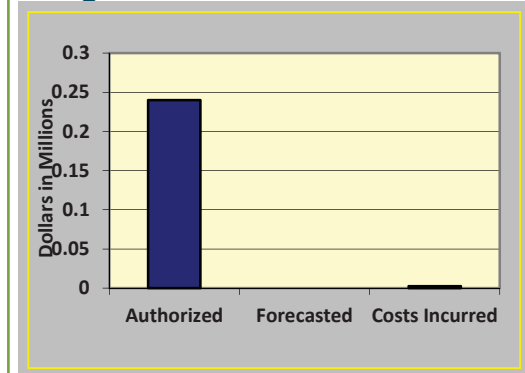
Risks

None at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

SEA P66 Apron Pile Wrap

Project: C800516
Budget: \$167,000
Phase: Design
Start: 3/6/12
Completion: 12/31/16

Design and install a pile wrap system for corrosion protection of steel structural pilings associated with Seaport structures at Pier 66.

Status Snapshot

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

Significant Developments

Project teams from the P66 Apron Pile Wrap and P69 North Apron Corrosion Controls Projects decided that the construction phase of the two projects could be combined into a single contract to minimize costs and maximize efficiency. The 90% design documents are being prepared to reflect this. Permit review continues by the Corps and the approval is anticipated in October.

Schedule

With the direction to combine construction into a single contract, the P66 Apron Pile Wrap design schedule is being delayed by a couple of months so the schedule milestones would coincide with that of the Pier 69 N. Apron Corrosion Control Project. However, instead of multi-year construction, the work will be accelerated and be completed by end of March 2014.

Budget

Project is on budget.

Change Order

None

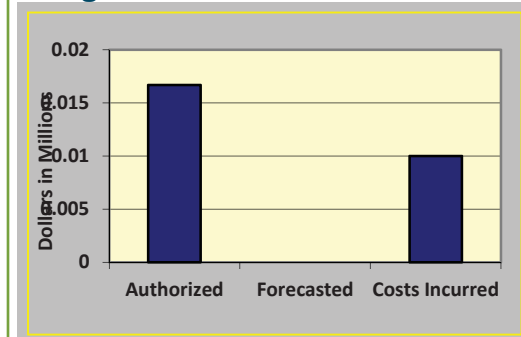
Risks

Installation of pile wraps is tide and weather dependent. Army Corps will determine if work is subject to in-water work restrictions - at this time, in-water work restrictions are not anticipated.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Argo Yard Truck Roadway

Project: C800546, E104751, E104754
Budget: \$2,200,000
Phase: Design
Start: 03/11/12
Completion: 12/31/14

New Port of Seattle owned truck roadway between SR 99 and Colorado Way Avenue right-of-way.

Status Snapshot

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

Significant Developments

Site survey, site geotechnical investigation, and Phase I environmental site assessment have been completed. Coordination has begun with project stakeholders regarding the roadway alignment, public street improvements, and required easements.

Schedule

Design & permitting to be completed by fall 2013.
 Construction to be completed in 2013/2014

Budget

Final project cost to be determined as a result of design.

Change Order

None

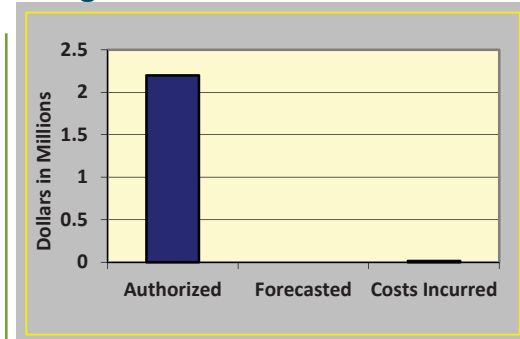
Risks

The actual utilization of the proposed Argo Yard truck roadway is dependent upon the completion of separate off-site projects - EMWGS Phase II (East Marginal Way surface street improvements) and WSDOT's SR-99 timber trestle replacement scheduled for construction completion by spring 2014. The EMWGS Phase II improvements, which are currently in initial design discussions with SDOT, will also require timely approval by Union Pacific Railroad and the Ash Grove Cement Co. in order to be completed within 2014.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

East Marginal Way Grade Separation

Project: E102007
Budget: \$53,575,171
Phase: Construction
Start: 5/2006
Completion: Q4 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
 On Budget
 59 Change Orders
 Total Change Orders Amount:
 \$1,358,306

Significant Developments

Opening for traffic occurred in mid-March 2012. Recent development in plans to replace adjacent highway structures have resulted in opportunity to develop access to UPRR rail yard and improved freight traffic flow.

Schedule

Substantial completion was achieved in 2nd Q 2012. Final acceptance by SDOT is anticipated in 3rd Q 2012 followed by Federal Highway Administration (FHWA) final audit.

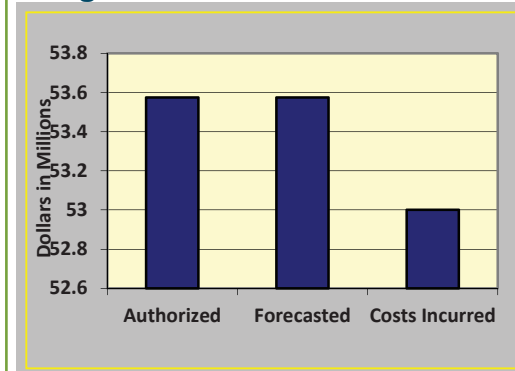
Budget

Current construction costs based on unit line items and cost reconciliation which are occurring 3rd Q 12 as part of the project closeout. On Budget reflects the active construction budget. Overall Project budget adjusted to incorporate American Recovery and Reinvestment Act (ARRA) funds.

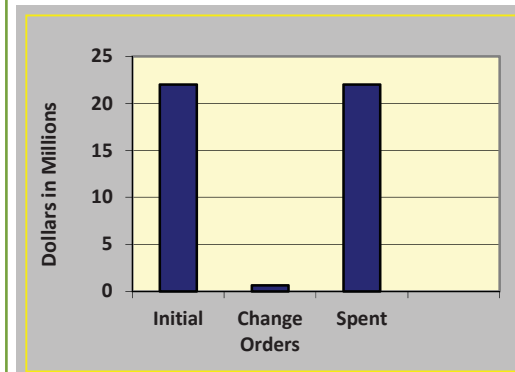
Change Order

Fifty nine change orders have been executed for a total net amount of \$1,358,306. Change order calculations based on unit pricing and final cost will be based on actual quantities as well as any outstanding contractor claims calculated at close-out.

Budget/Costs Incurred



Construction Costs



Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$53,575,171
Phase: Construction
Start: 5/2006
Completion: Q4 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
 On Budget
 59 Change Orders
 Total Change Orders Amount: \$1,358,306

Significant Developments

Opening for traffic occurred in mid-March 2012. Recent development in plans to replace adjacent highway structures have resulted in opportunity to develop access to UPRR rail yard and improved freight traffic flow.

Schedule

Substantial completion was achieved in 2nd Q 2012. Final acceptance by SDOT is anticipated in 3rd Q 2012 followed by Federal Highway Administration (FHWA) final audit.

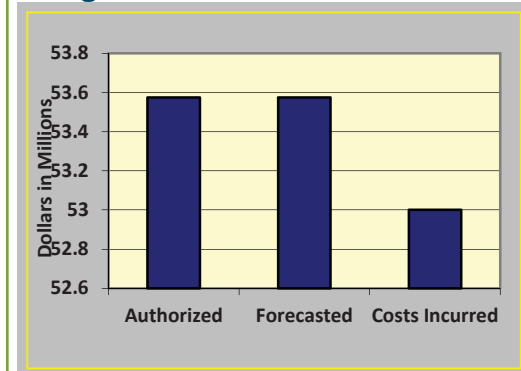
Budget

Current construction costs based on unit line items and cost reconciliation which are occurring 3rd Q 12 as part of the project closeout. On Budget reflects the active construction budget. Overall Project budget adjusted to incorporate American Recovery and Reinvestment Act (ARRA) funds.

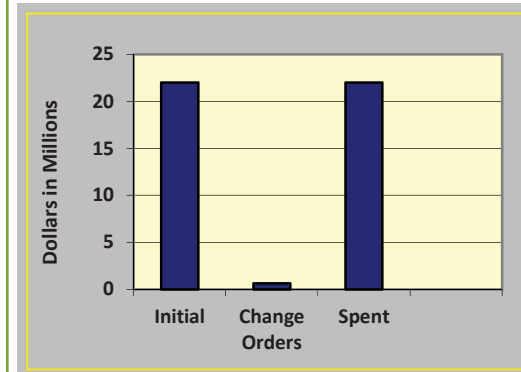
Change Order

Fifty nine change orders have been executed for a total net amount of \$1,358,306. Change order calculations based on unit pricing and final cost will be based on actual quantities as well as any outstanding contractor claims calculated at close-out.

Budget/Costs Incurred



Construction Costs



Photo



Viaduct Construction Coordination

Project: E104324,
 E104535-38
Budget: \$980,000
Phase: Implementation
Start: 1/1/2009
Completion: 12/31/2018

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

Status Snapshot

On Schedule 3Q 12
 On Budget 3Q 12
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Excavation of future SR 99 tunnel boring machine launch pit near T-46 began in June. Crews rerouted waterfront traffic underneath existing Viaduct between Spring and King St. Construction began on mitigation works at T-46 as a condition of leasing 5 acres for tunnel construction staging area. Construction of Stage 2 H2K is substantially complete and roadway is open to traffic.

Schedule

Stage 3 H2K construction started in August. Tunnel boring machine delivery is expected in Spring 2013. Related City projects are making steady progress (Spokane/Mercer.)

Budget

Port staff costs are within anticipated 2012 spending.

Change Order

Not applicable

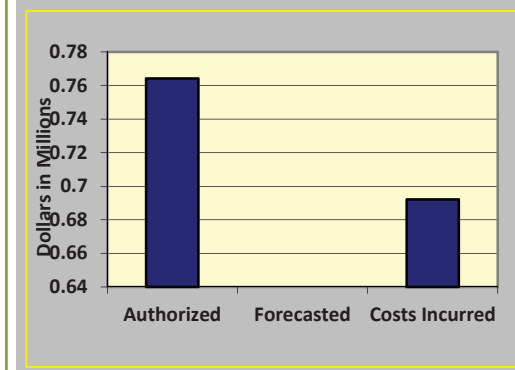
Risks

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

Not Applicable

Street Vacations T5,18,105

Project: Capital & E104362, E104364, E104366

Budget: \$1,500,000

Phase: Permitting

Start: June 2010

Completion: 2014

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

Status Snapshot

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

Significant Developments

The T-5 Land Exchange with BNSF was finalized. Escrow closed in mid-September.

Schedule

The current effort with the City anticipates a refinement of the Street Vacation schedule for T-18 with additional confirmation of the T-5 Street Vacation schedule facilitated by the completion of the BNSF property exchange.

Budget

The revised schedule referenced in the 2nd Quarter report will likely require a year 2013 amendment to the budget.

Change Order

Not applicable

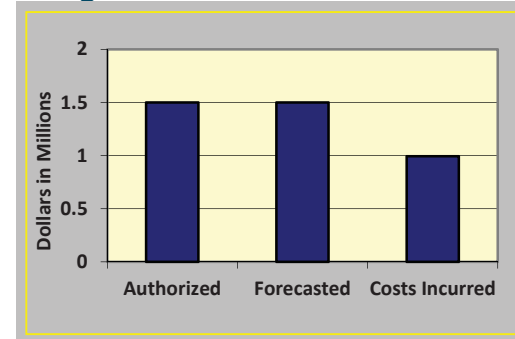
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-18 Pile Cap Repair Pilot Project

Project: E104559 T18 Pilot Pile Cap Repair Project
Budget: \$1,500,000
Phase: Construction
Start: 3/25/11
Completion: 12/31/12

Status Snapshot

Delayed Schedule 3Q 12
 Forecast Overrun 3Q 12
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Construction was completed in August on the first two pile cap bents.

Schedule

Repairs were to be completed by July, but are taking longer than originally estimated. Completion is now expected by the end of October and findings will be published in November.

Budget

Costs to date are forecasted higher than expected due to increased overall duration of construction.

Change Order

None

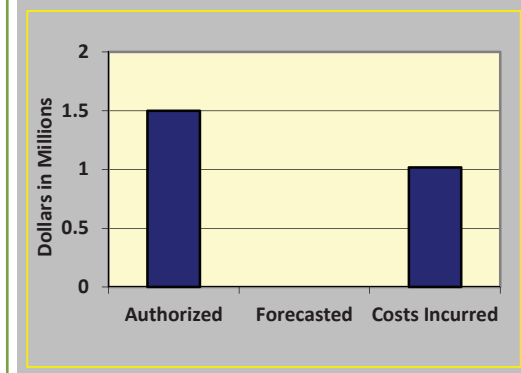
Risks

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





Dock System Condition Assessments

Project: E104610-12;
 E104695 & 98
Budget: \$2,250,000
Phase: Implementation
Start: 1/1/2011
Completion: 12/31/2012

Comprehensive Assessments: T5,
 T18, T46, T25/30, and P66
 Rapid Assessments: T18 and T91

Status Snapshot

On Schedule ^{3Q 12}
 On Budget ^{3Q 12}
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Results for T-5, T-18, and T-46 were incorporated into the 2013 budget planning. Field inspections were completed for T-25/30 and P66.

Schedule

Project is on schedule for completing comprehensive assessments of T-25/30 and P66 in 2012.

Budget

Budget is \$2,250,000 and is on target to complete within this amount.

Change Order

Not applicable

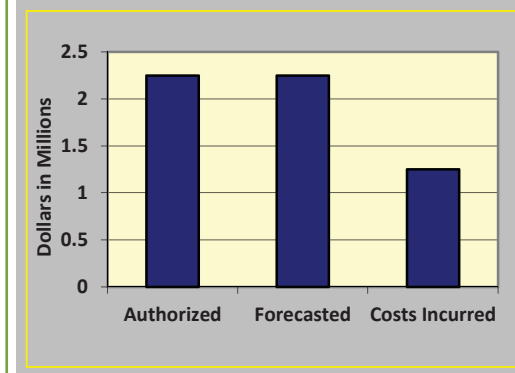
Risks

T-30 structural pile issues requiring further investigation.

Budget Transfers

None for this period

Budget/Costs Incurred



Construction Costs

Not Applicable

T-5 and T-18 Maintenance Dredging

Project: E104840
Budget: \$1,950,000
Phase: Design
Start: 08/14/12
Completion: 02/28/2014

Maintenance Dredge T5 Berth 1 to -45', Berth 2 and 3 to -50', and perform T18 high spot removal if permit allows

Status Snapshot

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

Significant Developments

Design is underway.

Schedule

Design is on schedule.

Budget

Design is on budget.

Change Order

None

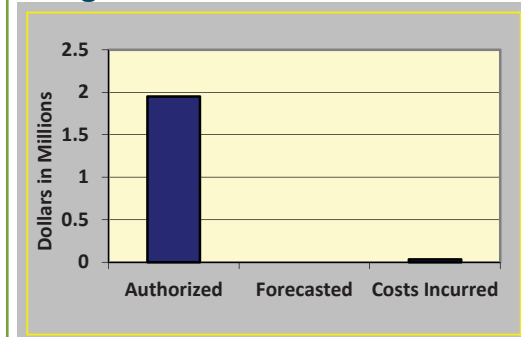
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

FT C15 HVAC Improvements

Project: C800137
Budget: \$3,748,000
Phase: Design
Start: 05/01/10
Completion: 5/31/2014

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

60% design and design review is complete. New equipment design concepts are being explored that would allow significantly less amount of construction impacts to our tenants.

Schedule

Design is behind schedule due to the departure of key consultant staff. If new equipment design concept gains traction, additional design time would be required.

Budget

On budget

Change Order

None

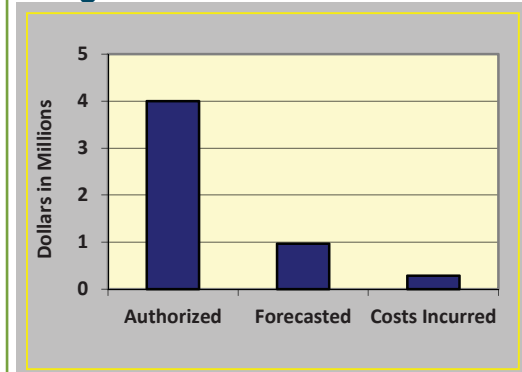
Risks

New equipment design concept requires time to validate whether it is indeed a viable option. Cost, schedule, and construction related impacts would be carefully assessed.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

RE Maintenance Shop Solution

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

Delayed Schedule 4Q11
 On Budget
 0 Change Orders
 Total Change Orders Amount:

Significant Developments

All projects, except the Kitchen Upgrade are complete. The Kitchen is currently under construction.

Schedule

Kitchen Upgrade construction is expected to be complete by November 13, 2012.

Budget

Total CIP authorization is \$2,640,000. Approximately \$2,425,000 has been spent to date. CIP is expected to come in under budget.

Change Order

No change orders previous quarter. Kitchen Upgrade work is

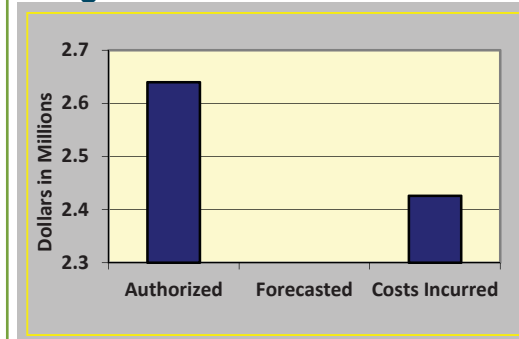
Risks

No identified risks for the remainder of the project work.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not applicable

REAL ESTATE

P69 N Apron Corrosion Control

Project: C800313
Budget: \$300,000
Phase: Design
Start: 02/28/12
Completion: 12/31/2013

Install a corrosion control system for the steel pilings, pile caps, and beams under the North Apron.

Status Snapshot

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

Significant Developments

Design is underway.

Schedule

Design is on schedule. We plan on proceeding with Commission authorization for construction in November of this year.

Budget

Design is on budget.

Change Order

None

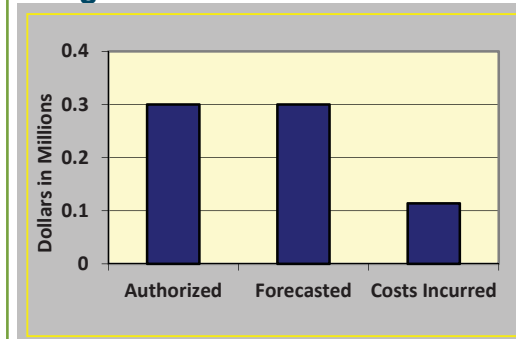
Risks

None

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Flight Information System (FIMS) II

Project: C101117
Budget: \$8,220,000
Phase: Implementation
Start: 5/4/2010
Completion: 12/30/2013

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
 3 Change Orders
 Total Change Orders Amount:
 \$717,355

Significant Developments

Software configuration and testing in progress. Casework construction and display replacement has begun and will continue through 2013.

Schedule

On Schedule

Budget

On Budget

Change Order

Additional signage replacement was approved resulting in a contract change order for construction design.

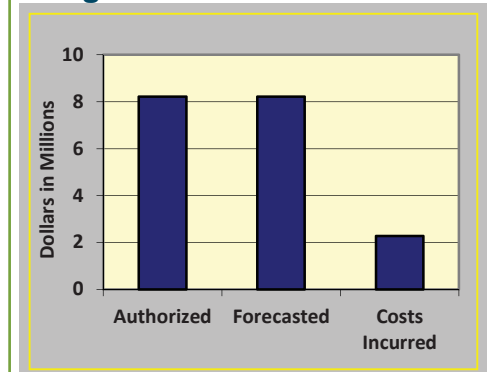
Risks

No significant risks at this time.

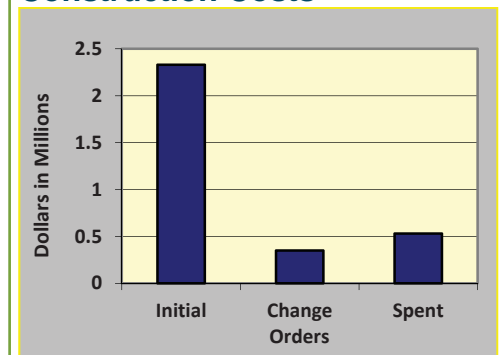
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Maximo Enterprise Implementation

Project: C800003
Budget: \$3,680,000
Phase: Implementation
Start: 11/25/2007
Completion: 12/30/2013

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 mobility enhancement is in progress and additional interfaces will be created after the Peoplesoft Financials upgrade.

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

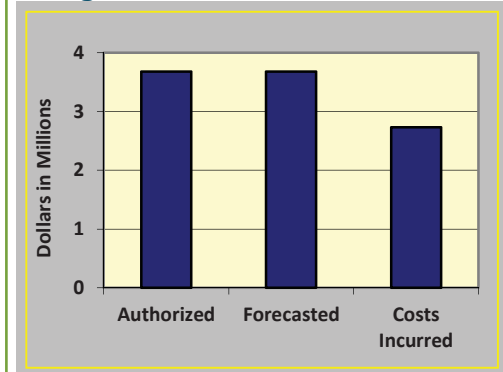
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Planning
Start: 5/1/2012
Completion: 11/30/2013

Procurement and replacement of the Portwide ID Badge system including software, hardware, and equipment.

Status Snapshot

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

Significant Developments

Vendor has been selected via a competitive RFP. Contract negotiation in progress. Project kickoff is scheduled for early November.

Schedule

On Schedule

Budget

On Budget

Change Order

None

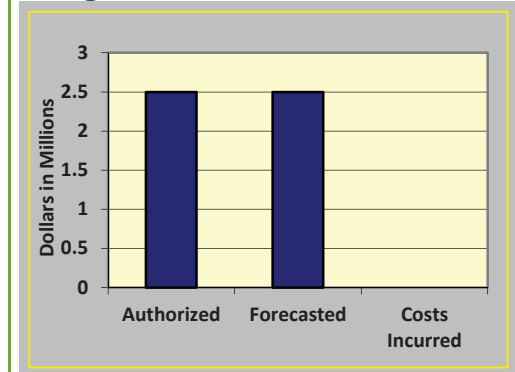
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Airline Activity Management

Project: C800222
Budget: \$500,000
Phase: Implementation
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

Development in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

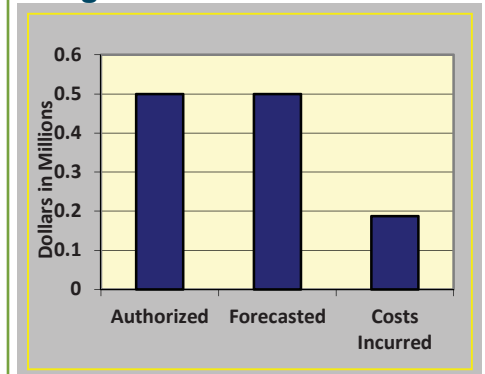
Risks

Signatory Lease and Operating Agreement (SLOA) negotiation issues may impact final requirements and delay schedule.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Project Cost Management

Project: C800321
Budget: \$1,525,000
Phase: Implementation
Start: 4/21/2008
Completion: 5/30/2013

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

Status Snapshot

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

Significant Developments

The first phase deployment has been completed and the software is in-use by the Project Management Groups. To ensure resources are available to focus on the current installation, work on the development of additional interfaces in the final phase has been delayed. They will instead be delivered in stages over the next 6 months.

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.

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

Budget

None

Change Order

None

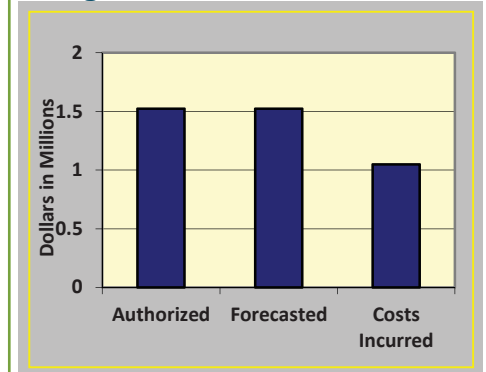
Risks

After the replanning of the final phase, no significant issues identified at this time.

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: 12/30/2012

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

Significant Developments

The Sharepoint 2010 upgrade, training, and project-led organization roll-out has been completed. Design and implementation of Sharepoint 2010 Records Center is in progress.

Schedule

Resource availability has delayed the full implementation of the Sharepoint Records Center which is scheduled to be available to the first Port department in May 2012. Migration of records to Sharepoint will not be complete until December 2012.

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.

Budget

On Budget

Change Order

None

Risks

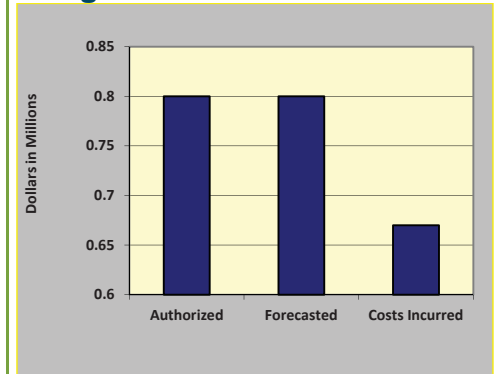
Scope of Sharepoint 2010 upgrade may require additional funding to complete migration activities.

Budget Transfers

None

CORPORATE

Budget/Costs Incurred



Construction Costs

Not Applicable

Time Clock System

Project: C800387
Budget: \$380,000
Phase: Planning
Start: 6/8/2010
Completion: TBD

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

Significant Developments

Vendor was unable to deliver software that functioned in our environment per the contract. We are working with the legal department to determine our options for severing the relationship.

The project team is evaluating options and a re-planning effort is in progress.

Schedule

Schedule will be significantly delayed if another vendor solution is implemented.

Budget

There is a risk that another vendor solution would require additional funding.

Change Order

None

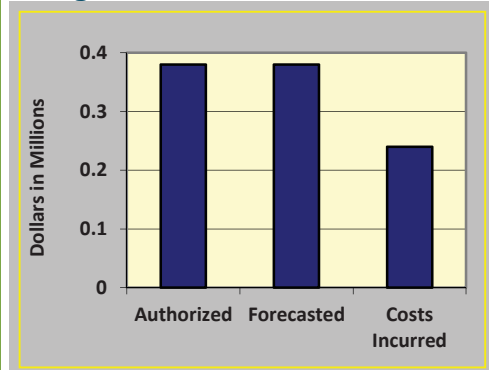
Risks

Budget and schedule will be impacted by the need to select another vendor.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

PeopleSoft Financials Upgrade

Project: C800392
Budget: \$5,000,000
Phase: Planning
Start: 9/28/2010
Completion: 12/31/2013

Upgrade of Peoplesoft Financials hardware and software

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

Significant Developments

Technical design is in progress and functional fit/gap workshops have begun.

Schedule

Prior Report - An implementation vendor was selected via a competitive procurement but we were unsuccessful in negotiating an acceptable contract. 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.

Budget

On Budget

Change Order

None

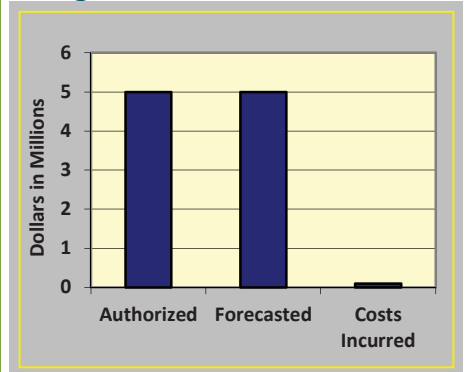
Risks

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: Implementation
Start: 10/10/10
Completion: 3/30/2013

Procure and implement a replacement Police Records Management System

Status Snapshot

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

Significant Developments

Configuration and implementation in progress.

Schedule

A change request has been approved to implement additional software that will better meet business process for field reporting. This will delay the implementation by 6 months.

Prior Report - Contract negotiations took significantly longer than anticipated delaying project completion by 8 months.

Budget

On Budget

Change Order

None

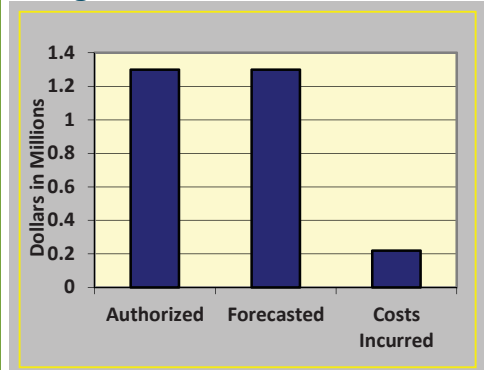
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSS Kiosk Expansion

Project: C800477
Budget: \$425,000
Phase: Close Out
Start: 1/10/2012
Completion: 7/30/2012

Procure and install 10 Common-use Self Service (CUSS) kiosks in the common-use ticket counter lobby providing travelers self service check-in options.

Status Snapshot

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

Significant Developments

Kiosks have been delivered and installed and the kiosk management software has been upgraded.

Schedule

On Schedule

Budget

On Budget

Change Order

None

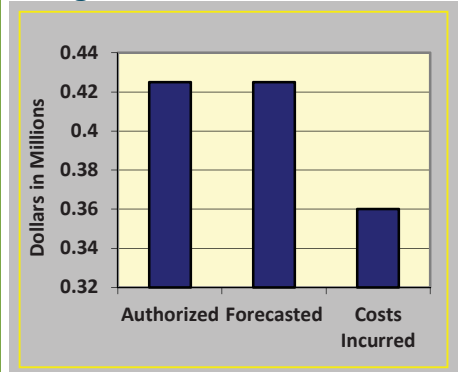
Risks

No significant risks identified.

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: 11/30/2012

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

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

Significant Developments

Software deployment has been completed as originally scoped.

Schedule

A change request for additional licenses and reports has been approved. This scope change will delay the schedule by 5 months.

Budget

On Budget

Change Order

None

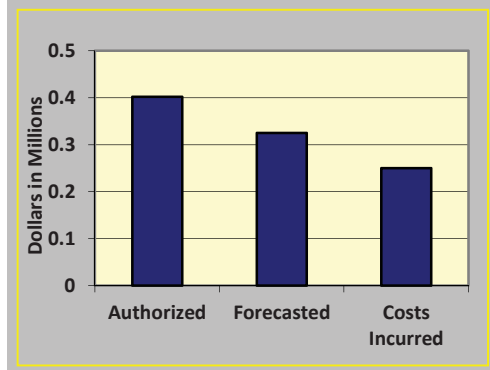
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable