

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report 2012

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Port of Seattle Capital Improvement Project Report First 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	5	●		
C100266 et al	Rental Car Facility	6-7	●	◆	
C102163	Main Terminal Baggage Screening	8-9	●	✓	✓
C102334	Water System Isolation Valve Upgrade	10	●	✓	
C102573	Airfield Pavement Replacement	11	●		
C800019	Loading Bridge Utilities	12	●	✓	
C800034	North Expressway Relocation	13	●	✓	
C800061	Main Terminal South Low Voltage	14	●	✓	
C800105	Airport Owned Gate Infrastructure	15	●		✓
C800107	C4 UPS System Improvements	16	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	17	●		
C800147	Concessions Unit Readiness Program	18	●	✓	
C800148	GML Arrivals Hall Concessions	19	●	✓	
C800174	FIS - New Primary Inspection Booths	20	●	✓	
C800203	Common Use Lounge Remodel	21	●		
C800237	Terminal Escalators Modernization	22-23	●		
C800238	Central Plant Pre-Conditioned Air	24	●	✓	
C800242	Security Checkpoint Cameras	25	●	◆	
C800251	Vertical Conveyance Modernization	26	●	✓	
C800253	Parking System Replacement	27	●	✓	
C800254	Aircraft RON Parking Post Office Site	28	●	✓	
C800267	Port Owned Loading Bridges	29	●		
C800268	Stage 2 Mechanical Energy Implementation	30	●	◆	
C800274	8th Floor Weather Proofing	31	●	◆	
C800276	Common Use Equipment Expansion (CUSE)	32	●		
C800331	Communication Cable Add To MT, D, CTE	33	●		
C800334	Two new CTE Freight Elevators	34	●		
C800335	EGSE Electrical Charging Stations	35-36	●	◆	
C800360	Roof Replacement Program	37	●		
C800374	Claim Device 14 and Lower Inland	38	●		
C800382	BHS (C22-C1, MK1 and TC3)	39	●		
C800406	RW 16C/34C Reconstruction Design	40	●		
C800412	South Satellite Concessions Project	41	●	✓	
C800414	Access Control Door Additions	42	●	◆	
C800415	ALCMS Upgrade	43	●		
C800417	Lagoon 3 Bird Wires	44	●		
C800420	Additional Airfield Mitigations at Tyee	45	●		
C800426	FIS Improvement - Short Term	46	●	✓	

C800451	Doug Fox Site Improvement	47	●	
C800455	Concourse D Common Use Environment	48	●	✓
C800459	2011-2013 Roof Replacement Program	49	●	
C800461	IWTP Fiber Installation	50	●	
C800466	South Satellite - Additional Gate Lobby	51	●	✓
C800467	PLB Replacement	52	●	
C800469	Water System Isolation Valve - Airfield	53	●	◆
C800472	Exterior Gate Improvements	54	●	
C800473	CUSE at Ticket Counters/Gates - AR	55	●	
C800474	Airport Signage	56	●	
C800475	Miscellaneous Building Improvements - AR	57	●	

Other Aviation

CIP Number	Project Title	Page	Overall Project	
			Status	Variance since last report
			Schedule	Budget
C200007	Highline School Noise Insulation	58	●	✓
C200042	Highline Community College Noise Insulation	59	●	✓
C200048	Home Insulation Retrofit	60	●	✓
C200093	Single Family Home Sound Insulation	61	●	✓
C800046	Street Vacations – Des Moines Creek 1	62	●	✓
C800146	RMU/Kiosk Concession Program	63	●	✓
C800150	Burien Commercial Property Acquisition	64	●	✓
C800154	Tenant Reimbursement	65	●	
C800482	Rubber and Paint Removal Equipment	66	●	
C800498	Snow Removal Equipment	67	●	

Seaport

CIP Number	Project Title	Page	Overall Project	
			Status	Variance since last report
			Schedule	Budget
C800165	Seaport Security Grant Round 7	68	●	
C800183	P91 Fender System Upgrade	69	●	
C800264	T-10 Interim Redevelopment	70	●	
C800298	T-91 Watermain Replacement	71	●	
C800349	T-5 Crane Cable Reels	72	●	
C800416	T-18 Fender Replacement	73	●	
C800516	SEA P-66 Apron Pile Wrap	74	●	
C800546	Argo Yard Truck Roadway	75	●	

WP Number	Project Title	Page	
E102007	East Marginal Way Grade Separation	76	●
E102365	T117 Sediments	77	●
E104324	Viaduct Construction Coordination	78	●
E104362 et al.	Street Vacations T-5/18/105	79	●
E104559	T-18 Pile Cap Repair Pilot Project	80	● ✓
E104610	Underdock Inspections	81	●

Real Estate

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	Schedule	Budget
C800136	FT South Wall Reconstruction Phase VI	82	●			
C800137	FT C15 HVAC Improvements	83	●	✓		
C800187	RE Maintenance Shop Solutions	84	●			
C800313	P69 N Apron Corrosion Control	85	●			
C800386	FT NW Dock E. Fender System Replacement	86	●			

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance since last report	Schedule	Budget
C101117	Flight Information Systems (FIMS) II	87	●			
C800003	Maximo Enterprise Implementation	88	●	✓		
C800222	Airline Activity Management	89	●			
C800321	Enterprise Project Cost Management	90	●	✓		
C800322	Records and Document Management	91	●	✓		
C800328	Propworks Upgrade	92	●			
C800387	Time Clock System	93	●			
C800392	PeopleSoft Financial Upgrade	94	●	✓		
C800393	Police Records Management System	95	●	✓		
C800477	CUSS Kiosk Expansion	96	●			
C800481	CUSE Migration	97	●		●	
C800501	Maintenance Planning System	98	●			

Key Project Status

- Project within or ahead of target budget and schedule
- Either target schedule or budget are off
- Both target schedule & budget are off

Variance Status

- ◆ Over Budget or Delayed Schedule
- ◆ Under Budget or Ahead of Schedule
- ◆ Potential Over Budget or Delayed Schedule
- ✓ Variance Since Last Report

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$929,415,659
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

The Port of Seattle Maintenance Building was demolished. The remaining work includes temporary interchange demolition and RST property acquisition.

Schedule

SR 518 temporary interchange modifications will likely be removed after RW 16C/34C reconstruction. No schedule for removal of the SR 509 temporary interchange. Possible purchase of the RST property in 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

None

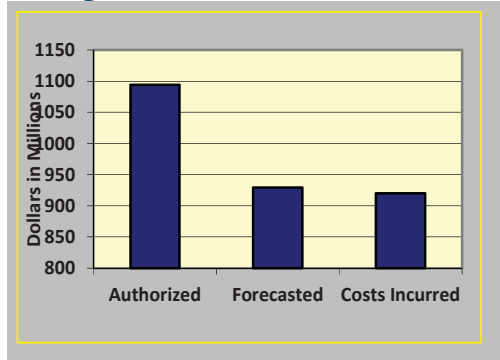
Budget Transfers

To RMM (Regulated Materials Management)	\$210,000
To Savings	\$2,700,000

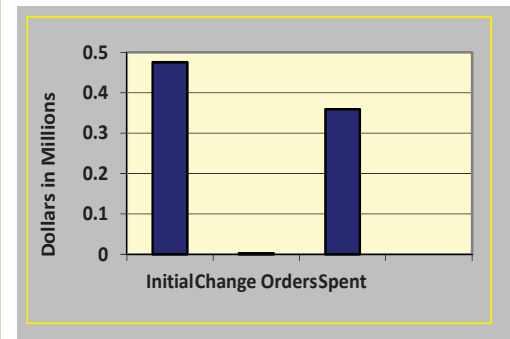
Status Snapshot

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

Budget/Costs Incurred



2012 Contract Const. Costs



Photo



Rental Car Facility

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

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

Significant Developments

RCF construction is 99% complete. Remaining work includes: installing last of on-site roadway signs; final commissioning on HVAC, foam suppression and fuel systems; correcting waterproof membrane and landscaping deficiencies; and completing punch list items. Averaging around 20 workers daily. Contractor responded to Port's claim analysis. BMF construction is 92% complete. Remaining work includes interior finishes, limited equipment installation, landscaping, commissioning and training. ORI construction nearing completion with remaining contract work on International Blvd, SR99 Bridge, and landscaping. MTI Substantial Completion has been issued, with a couple of minor warranty items to complete. Buses purchase contract closed.

Schedule

RCF Opening day set for May 17, 2012 with Temporary Certificate of Occupancy issued February 28, 2012 and Beneficial Occupancy scheduled for April 2, 2012. Tenant work behind but to be completed early May 2012. BMF scheduled completion is April 2012. ORI scheduled completion is April 2012 (except for signage activation). MTI completion is April, 2012 based on award date.

Budget

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

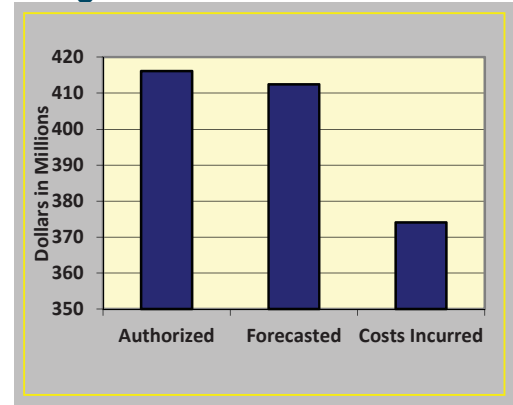
Change Order

231 change orders were issued this quarter in the amount of \$1,386,652.

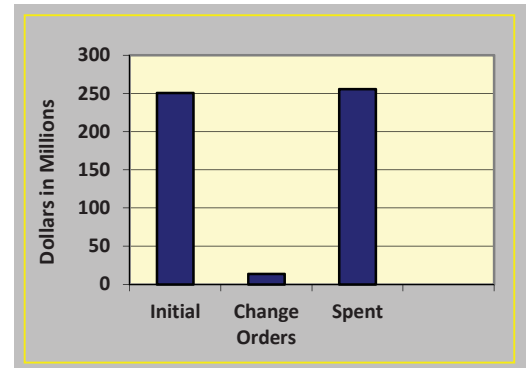
Status Snapshot

Delayed Schedule
Under Budget
1,401 Change Orders
Total Change Orders Amount:
\$13,701.390

Budget/Costs Incurred



Construction Costs



Photo





Risks

- For RCF: completing systems and commissioning, permit sign-offs, contractor performance, claims resolution; and quality issues.
- For ORI: completion of punch list items.
- For BMF: completion of commissioning and training requirements.

Budget Transfers

\$2,802,775 was transferred into C100266 associated with the movement of WP103660 - Offsite Roadway Design from C102167.

Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - Cumulative change order percentage through this quarter increased by 5% to 19.5%. Primary reasons for these changes are temporary signage and unidentified circuit tracing.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - Cumulative change order percentage through this quarter is 3.6% (\$18,000).

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - cumulative change order percentage through this quarter is increased by 4% to 33.3%. Primary reasons for these changes are trench excavation for PSE conduit, additional signage and Traffic Control

Bus Maintenance Facility - MC-0316730 - cumulative change order percentage through this quarter is 1.3%. Primary reasons for the changes this quarter are associated with additional asphalt demolition and replacement, removal of redundant check valve and power feeds for security doors.

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 3.9%.

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

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

AIRPORT

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) for the boiler room to indicate when pumps are off-line.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

665 Change Orders have been issued on this project.

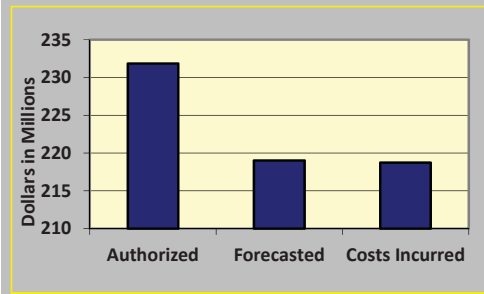
Risks

None

Budget Transfers

To C102165 (Aeronautical New Projects) \$4,548,349

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: 06/31/2012

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

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project is currently in construction.

Schedule

The schedule was extended to avoid operational impacts during the busy holiday season, as previously reported. Additional delays are anticipated, due to demolition of an obstructing fence. TSA requested replacement of the demolished 8 foot high fence with a 12 foot high fence.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

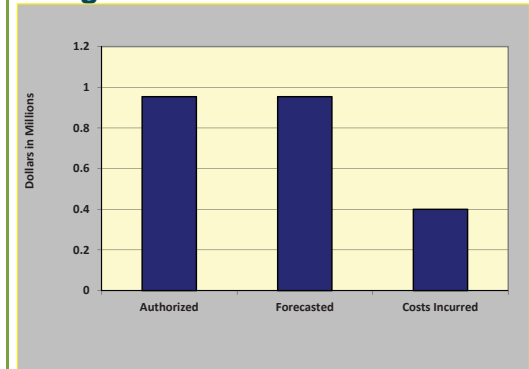
Risks

None identified at this time

Budget Transfers

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Airfield Pavement Replacement

Project: C102573
Budget: \$30,421,085
Phase: Construction
Start: 05/02/2010
Completion: 12/31/2016

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

Status Snapshot

On Schedule
 On Budget
 3 Change Orders
 Total Change Orders Amount:
 \$106,682.16

Significant Developments

The 2011 contract portion of the program is in closeout.

Schedule

The construction work scheduled in 2012 will be the second phase of a multi-year pavement replacement program performed from 2011 to 2015. Bid opening was on March 8, 2012. Gary Merlino is the apparent low bidder. Construction is scheduled to start in the second quarter of 2012.

Budget

The project forecast is within the approved budget.

Change Order

No change orders were executed this quarter.

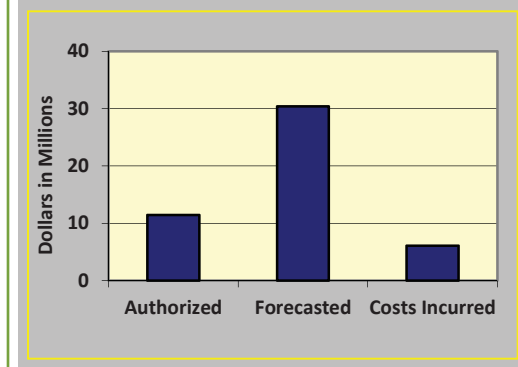
Risks

None this quarter.

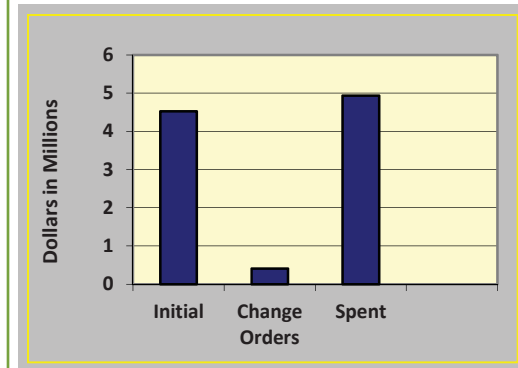
Budget Transfers

To C102166 (Aeronautical Renewal/Replacement) \$378,915

Budget/Costs Incurred



2011 Construction Costs



Photo



Loading Bridge Utilities

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

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

Significant Developments

The bid opening for the pre-purchased equipment was cancelled. The Port is determining if a sole source contract is required.

Schedule

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

Budget

The project budget was increased to include Regulated Materials Management (RMM) expense costs which were not included in the original request.

Change Order

None

Risks

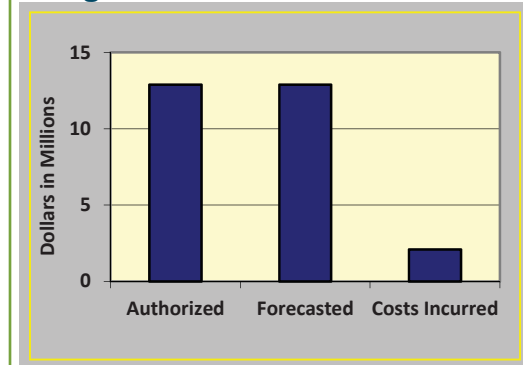
Airport Operations at certain gates could be impacted during the construction phase of the project. The Port's power centers might need to be upgraded to support the Pre-Conditioned Air, Electrical Ground Support Equipment, and Loading Bridge Utilities projects.

Budget Transfers

None this quarter

Status Snapshot Prior Report
 Delayed Schedule 4Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

North Expressway Relocation

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

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

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

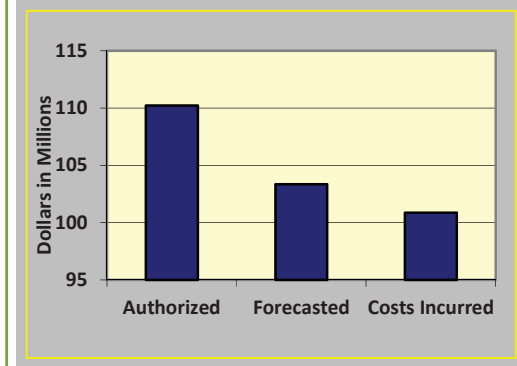
Risks

None identified at this time.

Budget Transfers

To Savings \$7,000,000

Budget/Costs Incurred



Construction Costs



Photo



Main Terminal South Low Voltage

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

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

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

Significant Developments

Due to project deferral and possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. Continue to define additional scope of work due to increased electrical loads and site condition changes. The 90% design review documents were submitted for review and comments are currently being addressed. A new Project Notebook is under development to address scope of work, schedule, budget and new CPO bid document and contracting processes. Updating Status 2 data, budget, schedule and present to Investment Committee to secure approval to develop new 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

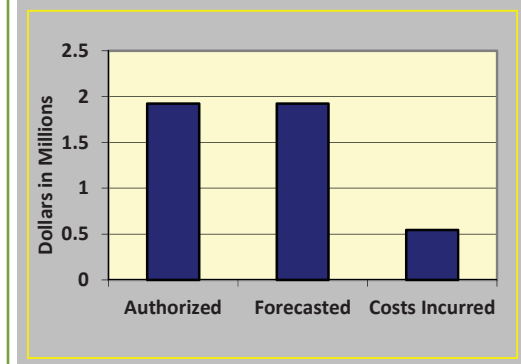
Risks

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: 12/31/2011

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

Status Snapshot

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

Significant Developments

The PLB replacements at Gates B5 and S10 were completed in December 2011 with some follow on field modifications to the bridges to be completed, continuing through the end of April 2012. The replacement of the PLB and associated fixed walkway at Gate S3 is included in project C800267 Port Owned Loading Bridge Renewal and Replacement. In its place, Commission authorization is being requested to refurbish the PLB removed from Gate S10 in December of 2011 and install it in place of the existing Delta Air Lines owned PLB at Gate S8. This request is scheduled to go to the Commission on April 24, 2012.

Schedule

The project completed on schedule and under budget. The project anticipates requesting approval from the Commission for the proposed work at Gate S8. Upon approval, the anticipated completion date for the new scope of work would be December 31, 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

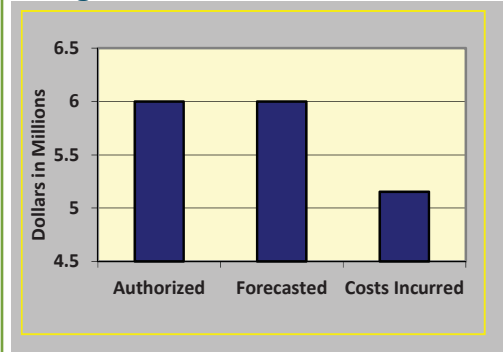
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

C4 UPS System Improvements

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

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

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

Significant Developments

Due to project deferral and possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. Continue to define additional scope of work due to increased electrical loads and site condition changes. The 90% design review documents were submitted for review and comments are currently being addressed. A new Project Notebook is under development to address scope of work, schedule, budget and new CPO bid document and contracting processes. Updating the Status 2 data, budget, schedule and present to Investment Committee to secure approval to develop new 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

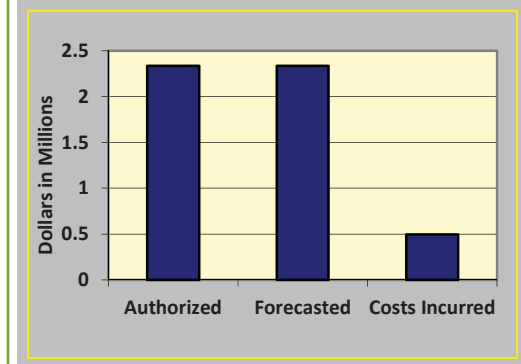
Risks

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



Runway 16C/34C Panel/Joint Sealant Replacement

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

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

Status Snapshot

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

Significant Developments

Bid opening was on March 8, 2012. Gary Merlino Construction is the apparent 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

Construction is scheduled to start in May 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

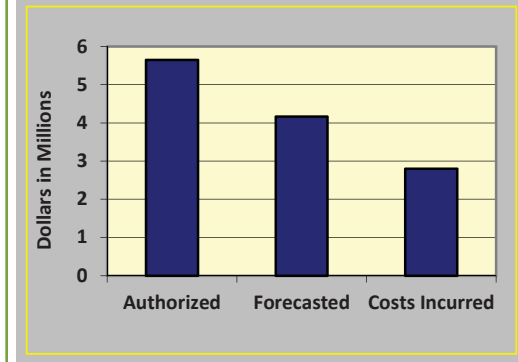
Risks

No risks have been identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Concessions Unit Readiness Project

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

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

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

Significant Developments

This project received Commission authorization in September 2010 to design and build concession spaces in two locations. Design of these two locations is complete. Commission authorized design/construction of two additional locations on August 9, 2011. Construction is anticipated to be complete by the end of the second quarter 2012.

Schedule

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

Budget

The project forecast is within the approved budget.

Change Order

None

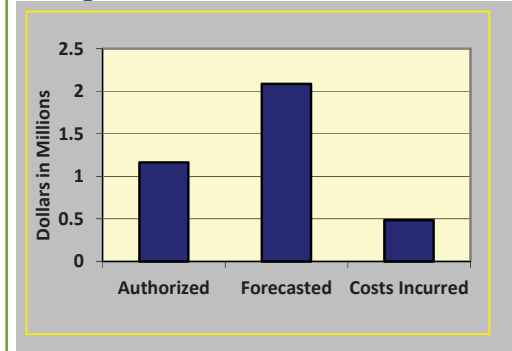
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Gina Marie Lindsey (GML) Arrivals Hall Concessions

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

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

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

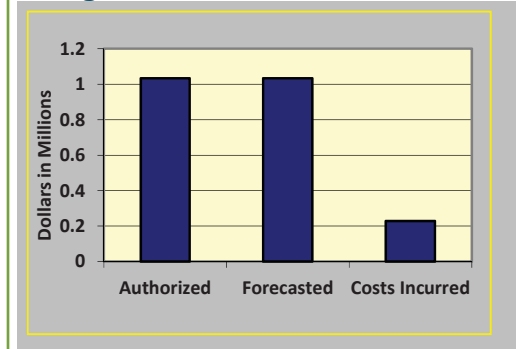
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



Federal Inspection Services - New Primary Inspection Booths

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

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

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

Significant Developments

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

Schedule

Due to construction resource constraints, final items are now planned to be complete by the end of the second quarter of 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

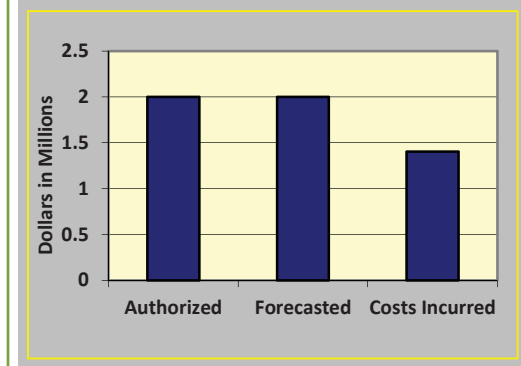
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Construction is complete and project is in close out.

Schedule

Construction completed by the end of February 2012 and the lounge opened on March 1.

Budget

The current project forecast is within the approved budget.

Change Order

Port CM is negotiating changes for incorporation into change orders. One change order has been issued for installation of panic hardware on hallway exit door.

Risks

Project is forecasted to complete in current budget, but without much remaining. If more soft costs hit the project than anticipated, we could run over budget.

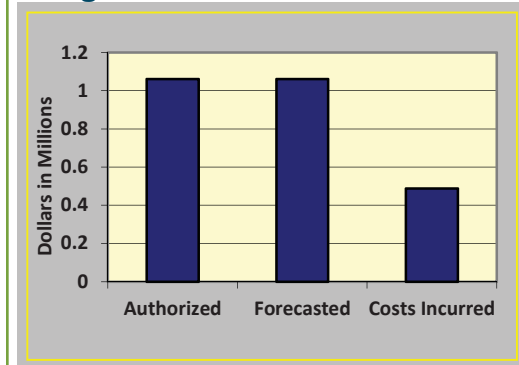
Budget Transfers

None this quarter

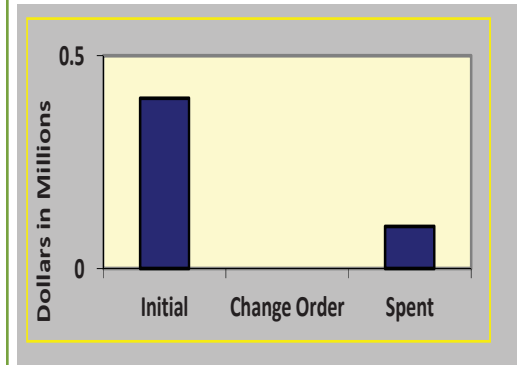
Status Snapshot

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

Budget/Costs Incurred



Construction Costs



Terminal Escalators Modernization

Project: C800237
Budget: \$38,048,483
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.

Significant Developments

Eight new escalators at four sky bridges were placed in service this quarter, for a total of 16. Replacement of six escalators in Concourse B and two escalators in the SSAT are expected to be in service in second quarter of 2012. Replacement of the remaining Main Terminal and 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 involved the rephasing of the North and South Main Terminal train stations from a single to two phases to avert congestion and increase reliability of service.

Risks

None identified at this time.

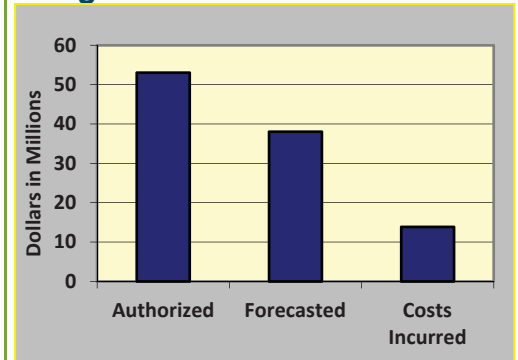
Budget Transfers

None this quarter.

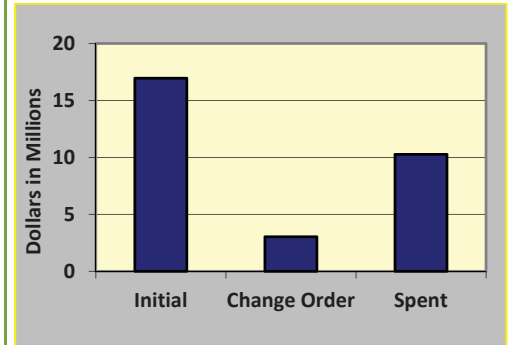
Status Snapshot

On Schedule
 On Budget
 89 Change Orders
 Total Change Orders Amount:
 \$3,072,391

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth

The most significant changes are for upgrading the electrical panels (as anticipated in the RFP), discretionary changes associated with rephasing of the MT train stations from 1 to 2 phases to minimize operational impacts, and upgrades to the MT escalators for glass balustrades and stainless steel cladding. Other changes have been implemented to further lessen impacts on airlines and passenger circulation as well as unforeseen conditions during construction.

Central Plant Pre-Conditioned Air

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

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

Status Snapshot Prior Report
 Delayed Schedule 3Q 09
 On Budget
 79 Change Orders
 Total Change Orders Amount:
 \$2,067,934

Significant Developments

The contractor has finished installation of major equipment in the PCAP. PC-Air equipment is installed at 29 of 73 total gates. Pipe and electrical conduit installation continue at the Concourse C and North Satellite.

Schedule

The original contract completion date was December 11, 2012. One time extension of 37 days was approved. New completion date is January 17, 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 is within the approved budget and authorization.

Change Order

Ten change orders were issued this quarter. There are 79 total change orders on this contract. The large change orders were issued for piping and electrical site conflicts on the concourse and at the gates.

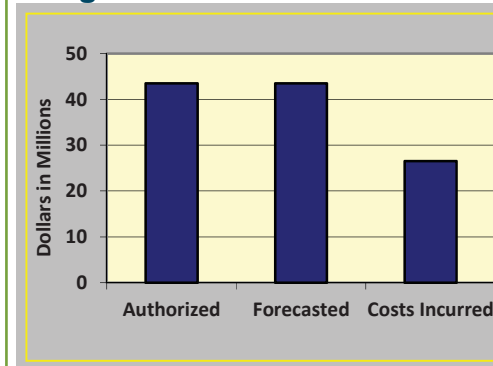
Risks

There is budget risk based on the dollar amount of open potential change orders and claims. There is schedule risk based on delays of equipment delivery, incomplete submittals, and sequencing of construction.

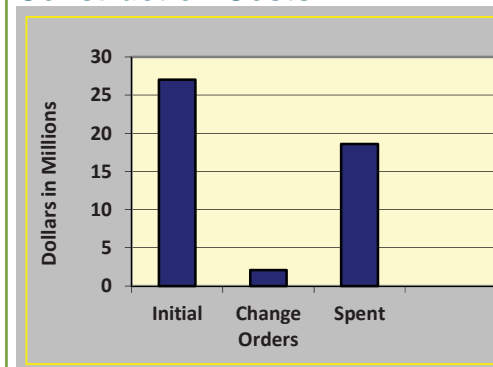
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Security Checkpoint Cameras

Project: C800242
Budget: \$500,000
Phase: Construction
Start: 07/17/2011
Completion: 06/31/2012

This project will install 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 and #2.

Schedule

The project schedule was delayed by one month. Checkpoint #5 had to be redesigned due to TSA reorganizing their equipment.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

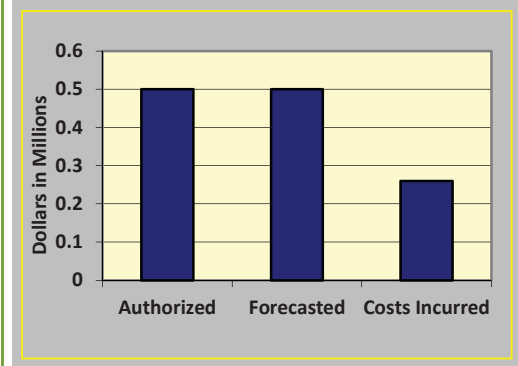
Risks

None identified at this time.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

Vertical Conveyance Modernization Program - Aeronautical

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

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

Status Snapshot **Prior Report**
Delayed Schedule 4Q 11
On Budget
0 Change Orders
Total Change Orders Amount: \$0

Significant Developments

Phasing of the program has shown a critical link between construction of two new elevators at South Satellite, which must be completed prior to modernization efforts on SSB and SSC elevators. Service Directive executed for design of Phase I. Issued separate Service Directive for pre-design of two new elevators at South Satellite, report due early May 2012.

Schedule

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

Budget

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

Change Order

None

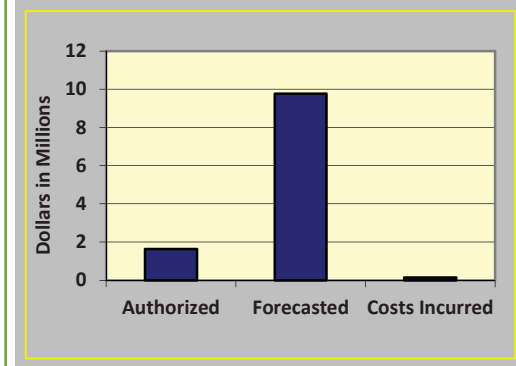
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800253
Budget: \$6,777,000
Phase: Construction
Start: 04/06/2010
Completion: 05/31/2012

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

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

Significant Developments

The Factory Acceptance Test (FAT) occurred during the first quarter and was successful. Field devices were delivered to the contractor, Scheidt & Bachmann's (S&B) Seattle warehouse, and inspected by Port staff.

Schedule

Project advertisement and negotiations of the final contract took longer than anticipated. S&B delayed the start of the FAT by a month due to a scheduled plant shutdown. Completion of the system is scheduled for May 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

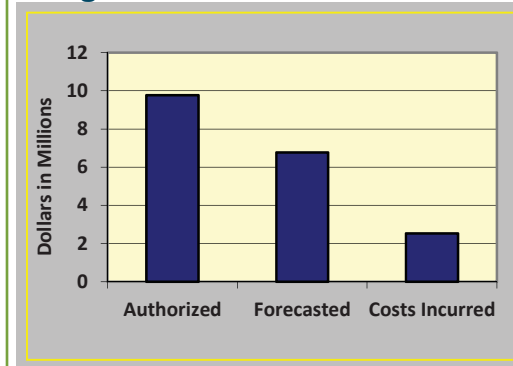
Risks

This project schedule is aggressive.

Budget Transfers

To C800153 (n-Aero Renewal/Replacement) \$3,000,000

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

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

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

Status Snapshot Prior Report
 Delayed Schedule 1Q 11
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$2,580.00

Significant Developments

Rhine Demolition, Inc. was awarded the contract. Abatement of the USPS Building is complete. The Contractor is demolishing the building.

Schedule

Project completion is scheduled for the end of the second quarter of 2012. Proposed construction of a permanent hardstand is scheduled to begin the second quarter of 2013.

Budget

The project forecast is within the approved budget.

Change Order

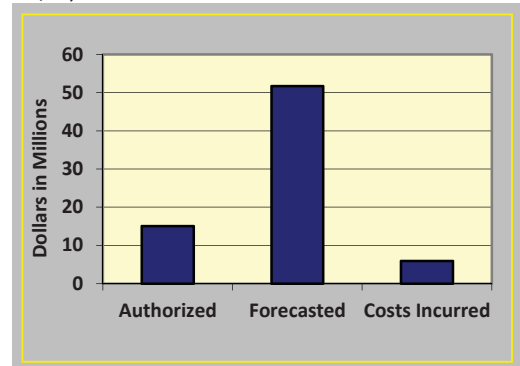
None

Risks

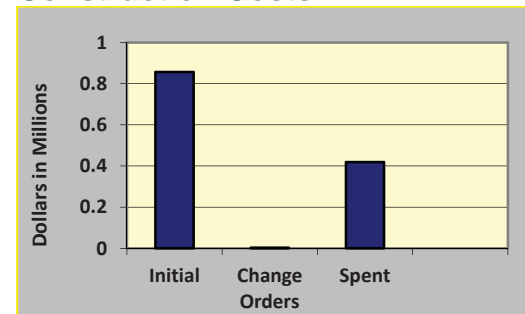
None identified at this time.

Budget Transfers

None this quarter



Construction Costs



Photo





Port-Owned Loading Bridge R&R

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 PLBs that have reached the end of their service life. The PLBs being considered for action under this CIP are S3, S4 and S12.

Status Snapshot

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

Significant Developments

The project was approved by Commission on February 28, 2012. Revision to the scope includes: delete the replacement of the PLB at Gate N3; add the replacement of the PLB and associated fixed walkway at Gate S3; and add the refurbishment of the fixed walkway at Gate S12. This is scheduled to go to Commission for approval in June 2012. Design work for the Gate S4 PLB refurbishment will begin in second quarter 2012.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

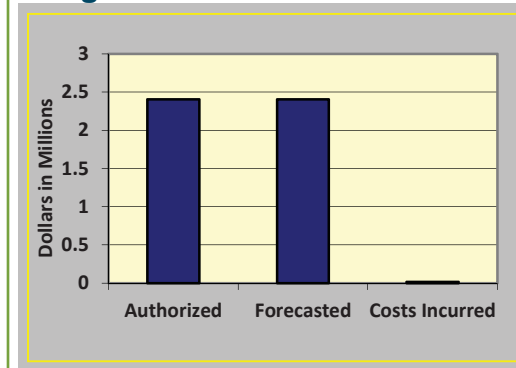
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Stage 2 Mech Energy Implementation

Project: C800268
Budget: \$3,182,000.00
Phase: Planning
Start: 10/01/2011
Completion: 02/25/2013

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

Status Snapshot

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

Significant Developments

Project was approved by the Majority in Interest Committee (MII) on March 26, 2012 and is in the process of updating contract documents between the Port and State GA.

Schedule

The schedule was delayed by two months due to rescheduling of the MII calendar.

Budget

The forecast is within the approved budget and authorization.

Change Order

None

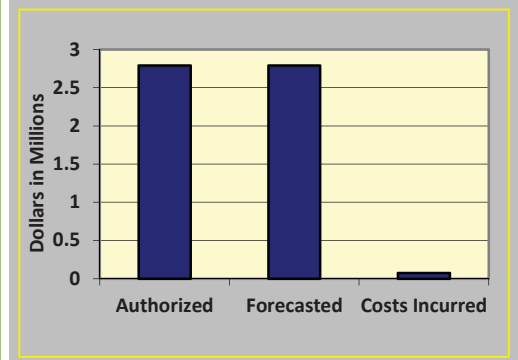
Risks

Delay in updated contract documents could result in Energy Services Company (ESCO) contract with State expiring.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

8th Floor Weatherproofing

Project: C800274
Budget: \$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

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

Significant Developments

The Port's contractor, PCL Construction, was allowed to focus on completing other commitments they had at STIA during the first quarter. The Port is requesting a two year construction schedule, which would extend the completion to the end of 2013.

Schedule

The Port will be receiving submittals from the contractor during the next quarter. Port staff also expects to issue a notice to proceed and to have the contractor mobilize during the second quarter. The Port is requesting a two year construction schedule, which would extend project completion to the end of 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

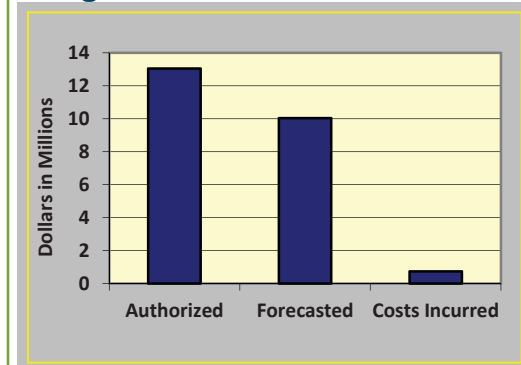
Risks

This is a weather-dependent project.

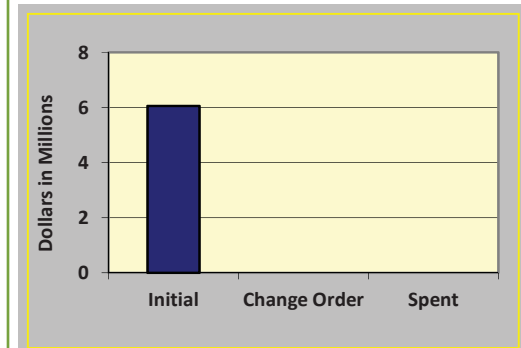
Budget Transfers

To C800153 (Non-Aero Renewal/Replacement) \$3,000,000

Budget/Costs Incurred



Construction Costs



Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$2,581,000
Phase: Construction
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 contract has been awarded to the low bidder, Regency Construction NW, and pre-NTP submittals are being processed.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

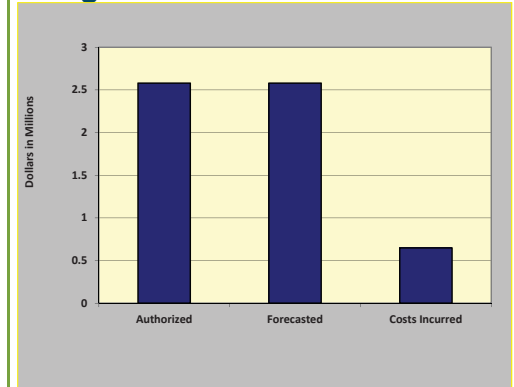
Risks

None identified at this time

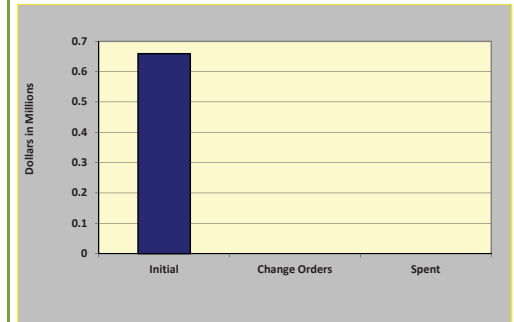
Budget Transfers

To C102165 (Aeronautical New Projects) \$509,000

Budget/Costs Incurred



Construction Costs



Communications Cable Additions to MT, D, CTE

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

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

Status Snapshot

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

Significant Developments

Construction of this project was completed in November 2011. The project is currently in close-out. This will be the last quarterly report for this project.

Schedule

The project completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

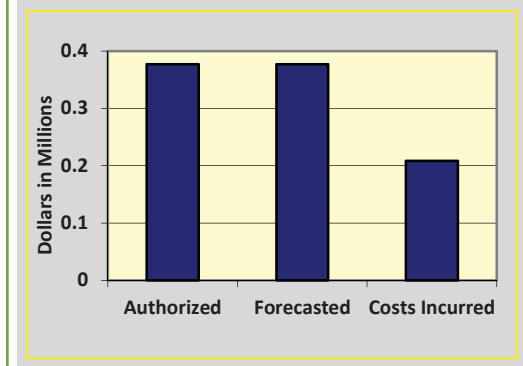
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Two New CTE Freight Elevators

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

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

Status Snapshot

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

Significant Developments

The project design commenced in third quarter 2011. The 60% design documents were reviewed in February 2012. Comments sent to designer for incorporation into design documents. The 90% design documents will be submitted in late April 2012 for review. Working on resolving conflicts with ongoing Pre-Conditioned Air Project and Alaska Air Group (AAG) relocation program.

Schedule

The project is scheduled to complete design in second quarter of 2012. Construction is anticipated to commence in fourth quarter of 2012. Schedule may slip due to coordination with AAG relocation program.

Budget

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

Change Order

None

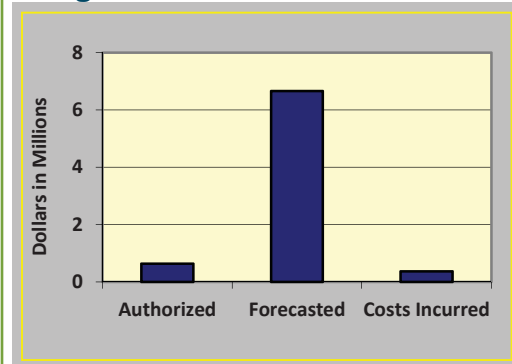
Risks

There is a potential risk due to unknown conditions where the freight elevator foundations will be constructed, i.e., outside of the Central Terminal building envelope. Installation and relocation of grease interceptor will require significant coordination during construction with Horizon Air and their current use of the site for their ground service equipment.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,700,000
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

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

Significant Developments

The current design plan is to split project implementation into three parts in following sequence: 1) Install 40 demonstration charge stations on Concourse C2 for Horizon Airlines; 2) Phase I – Balance of Concourse C charge stations, Concourse D and North Satellite and 3) Phase II - Concourse A, Concourse B and South Satellite. The project selected charger supplier using the competitive bid process and the contract was executed on March 22, 2012. Finalizing 100% design bid documents to be prepared for project phases as noted above. Demonstration installation to be completed by October 2012.

Schedule

The project team is in the process of developing the implementation schedule and coordinating with Airline Carriers due to the new phasing. Current plan is to complete design in 2012 and begin implementation of demonstration charge station and the balance of Phase I work. Phase II work is scheduled to be implemented in 2013 and completed in 2014.

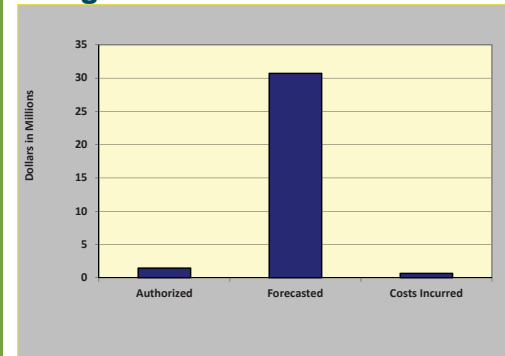
Budget

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

From C102165 (Aeronautical New Projects)

\$16,290,000

AIRPORT

Roof Replacement Program

Project: C800360
Budget: \$1,660,000
Phase: Close Out
Start: 4/25/2010
Completion: 10/31/2011

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

Significant Developments

The project reached beneficial occupancy in October 2011. The project is complete and in closeout. This will be the last quarterly report for this project.

Schedule

The project finished on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

Risks

None at this time

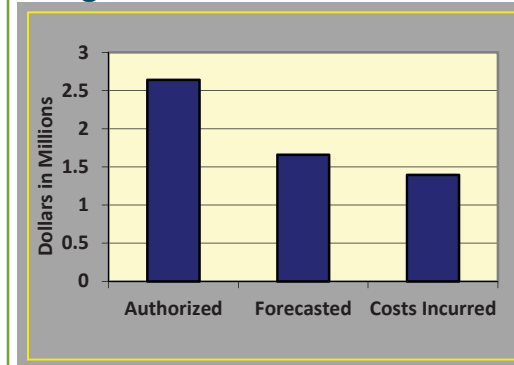
Budget Transfers

To C102165 (Aeronautical New Projects) \$980,000

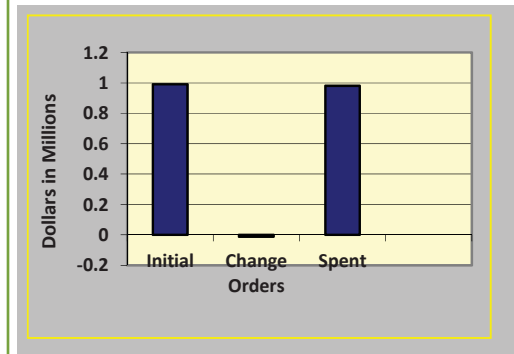
Status Snapshot

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

Budget/Costs Incurred



Construction Costs



Claim Device 14 & Lower Inbound

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

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

Status Snapshot

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

Significant Developments

Port of Seattle engineering finalized design for the entire project. The Commission authorized the advertisement and execution of a major construction contract on January 24, 2012. The major construction contract will be advertised in April 2012 and a contract executed by June 2012.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to award for construction was requested.

Change Order

None

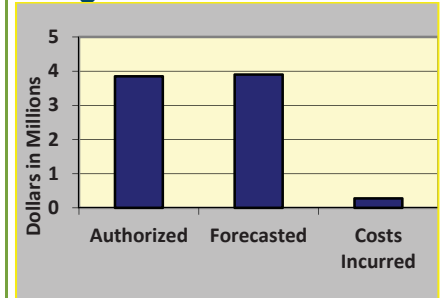
Risks

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: \$5,335,000
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

The design consultant finalized design for the entire project. Port Construction Services demolished the existing ticket counter conveyor and installed the new conveyor. The Commission authorized the advertisement and execution of the construction contract on December 6, 2011. A major construction contract was advertised and bids were received March 15, 2012. We expect to execute the contract in April 2012.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget. Authorization of construction funding and authority to award for construction have been requested.

Change Order

None

Risks

None identified at this time

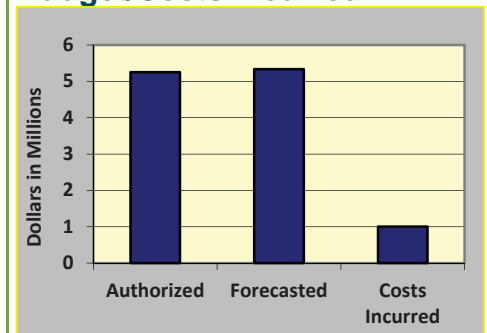
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

RW16C/34C Reconstruction Design

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

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

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

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

Change Order

None

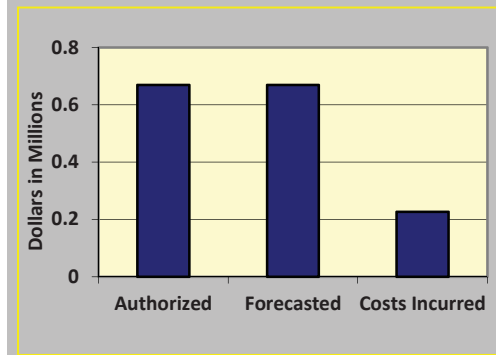
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite Concessions Project

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

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

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

Significant Developments

The project is currently in the design phase.

Schedule

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

Budget

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

Change Order

None

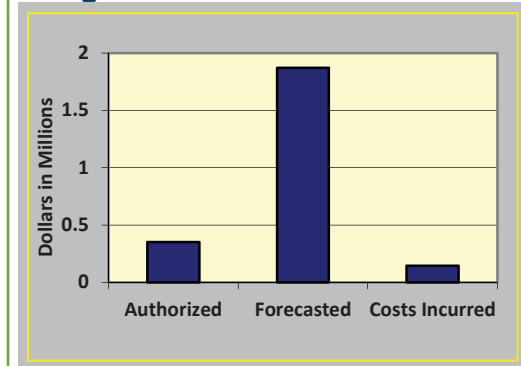
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Access Control Door Additions

Project: C800414
Budget: \$1,800,000
Phase: Design
Start: 09/27/2011
Completion: 12/30/2012

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

Status Snapshot

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

Significant Developments

The 100% design documents were completed.

Schedule

The completion date was extended to the end of the year due to unanticipated delays in the design process.

Budget

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

Change Order

None

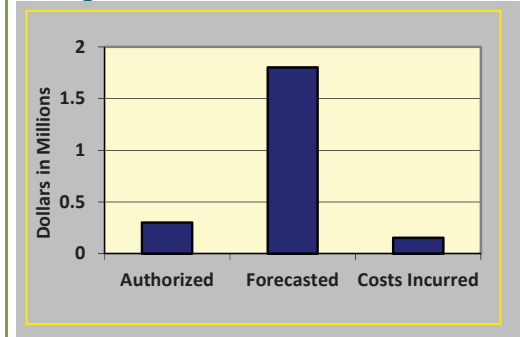
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Airfield Lighting Control and Monitoring System (ALCMS) Upgrades

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

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

Status Snapshot

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

Significant Developments

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

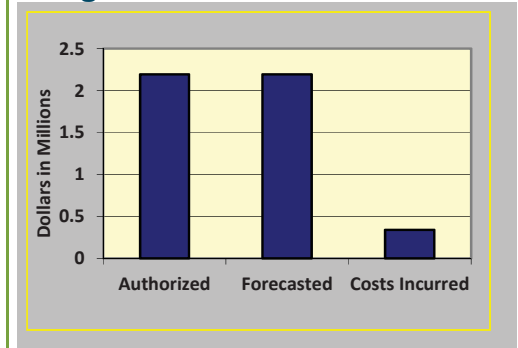
Risks

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: \$1,631,000
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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The project advertised for construction in March 2012.

Schedule

Contract bid opening is scheduled for April 2012 with construction starting in the summer of 2012.

Budget

The project forecast is within the approved budget.

Change Order

Non this quarter

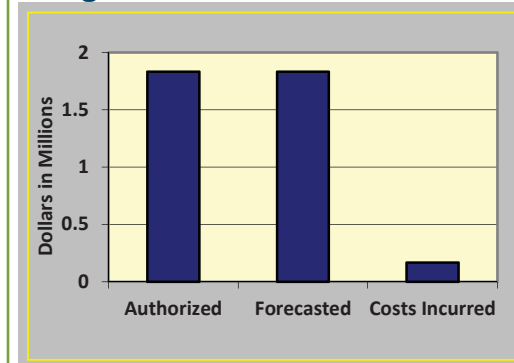
Risks

No risks have been identified at this time.

Budget Transfers

From C102165 (Aeronautical New Projects) \$202,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Additional Airfield Mitigation at Tyee

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

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

Status Snapshot

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

Significant Developments

Bids were opened on October 19, 2011. Notice to Proceed was on December 16, 2011. Watershed Environmental Solutions has completed all but the seeding. Seeding is to occur when the seasonal rains have ended and dry conditions occur.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

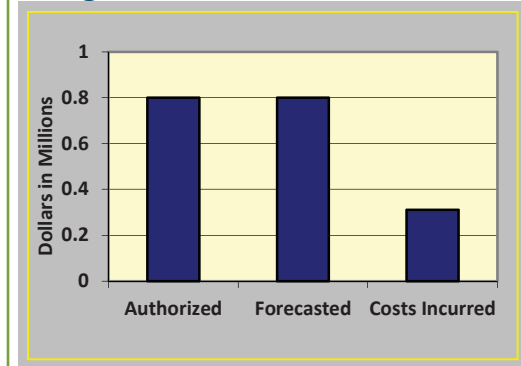
Risks

None identified at this time.

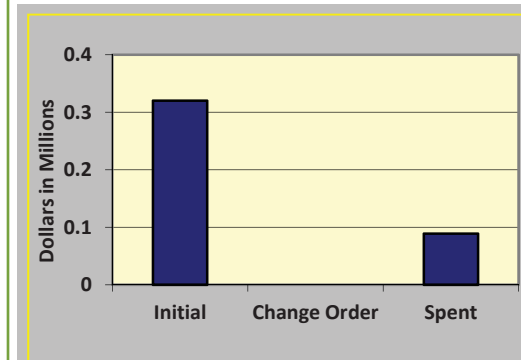
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Federal Inspection Service Improvements - Short Term

Project: C800426
Budget: \$700,000
Phase: Planning
Start: 04/01/2012
Completion: 05/31/2013

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

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

Significant Developments

Project scope has been redefined to include only those tasks necessary to improve throughput and conditions for passengers at the FIS on a short term basis while a long term solution is being analyzed.

Schedule

The project schedule for the revised scope is in its early phases, but currently on track.

Budget

The project budget has been revised to reflect reduced scope. Authorization of design funding will be requested upon approval of a Project Notebook. Construction funding and authorization to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None

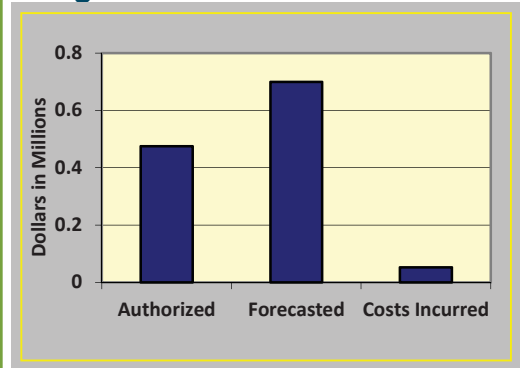
Risks

None identified at this time.

Budget Transfers

To C102166 (Aeronautical Renewal/Replacement)	\$20,400,000
To C102165 (Aeronautical New Projects)	\$10,600,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Doug Fox Site Improvements

Project: C800451
Budget: \$1,028,000
Phase: Design
Start: 02/01/2012
Completion: 09/30/2012

Construct a new drainage system at the parking lot to reduce adverse stormwater impacts on customers and lot operations.

Status Snapshot

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

Significant Developments

The project is currently in design which should be completed in summer 2012.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

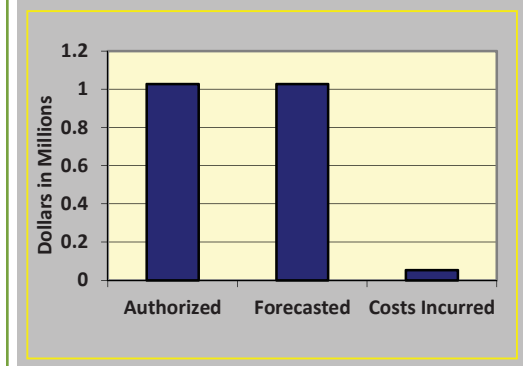
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

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.

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

Significant Developments

Project has been publically bid and is in the process of being awarded to the low bidder.

Schedule

Schedule milestone dates are included in the general contractor's construction documents that will ensure work is accomplished in time to facilitate the airline realignment project milestones.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

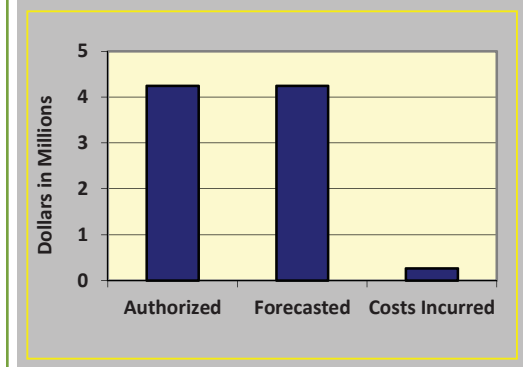
Risks

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

Budget/Costs Incurred



Construction Costs

Not Applicable

2011-2013 Roof Replacement Program

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

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. Bid for the Fire Station is pending award.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

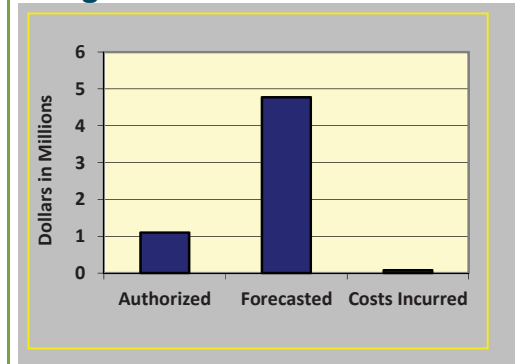
Risks

None at this time

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Industrial Waste Treatment Plant (IWTP) Fiber Installation

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

Project: C800461
Budget: \$514,000
Phase: Design
Start: 03/01/2012
Completion: 09/30/2012

Status Snapshot

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

Significant Developments

The design phase has begun. Design criteria will be finalized in second quarter 2012.

Schedule

The design is approximately one month behind schedule, however, this delay will be recovered in construction.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

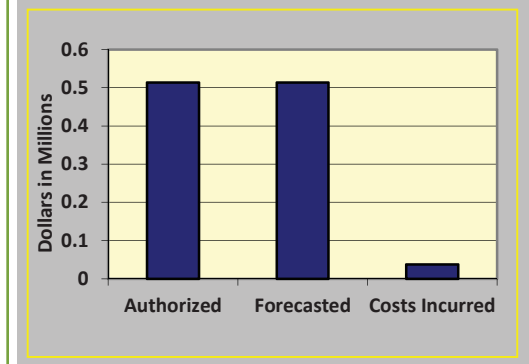
Risks

None identified at this time. However, this will require a permit from the City of SeaTac and they may impose some screening requirements, as a portion of the work area is visible from S. 188th Street.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

South Satellite - Additional Gate Lobby

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

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

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

Significant Developments

It is anticipated that design will be complete by the end of the second quarter 2012.

Schedule

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

Budget

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

Change Order

None

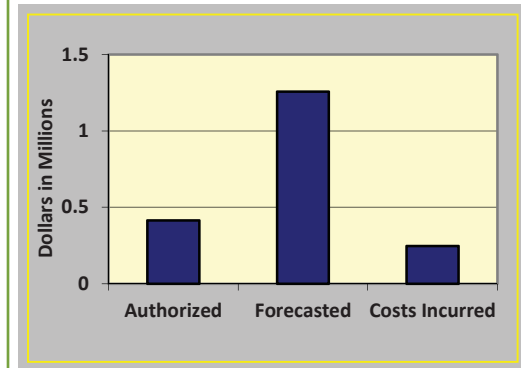
Risks

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

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Passenger Loading Bridge Replacement

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

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

Status Snapshot

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

Significant Developments

The new bid package for the Concourse D scope of work will be advertised in second quarter of 2012. PLB work at Concourse B was approved by the Commission on March 27, 2012 with the work scheduled to take place during second and third quarter of 2012.

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

Schedule

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

Budget

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

Change Order

None

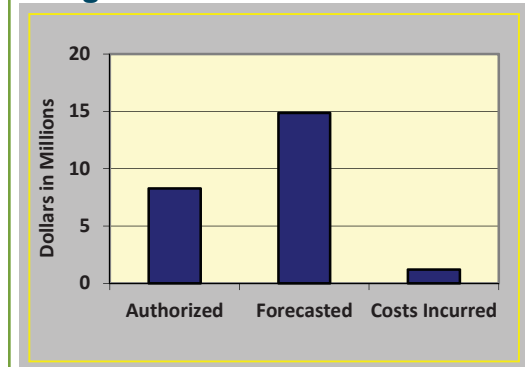
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Water System Isolation Valve Upgrade - Airfield

Project: C800469
Budget: \$1,193,000
Phase: Construction
Start: 11/15/2010
Completion: 12/31/2011

The water distribution system at the Airport is almost 40 years old. This project will replace and add additional water valves in several strategic locations to prevent possible outages.

Status Snapshot

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

Significant Developments

All water valves near the South Satellite were completed in August with the North end water valves completed in October 2011. This will be the last quarterly report for this project.

Schedule

The project is currently being closed out.

Budget

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

Change Order

None

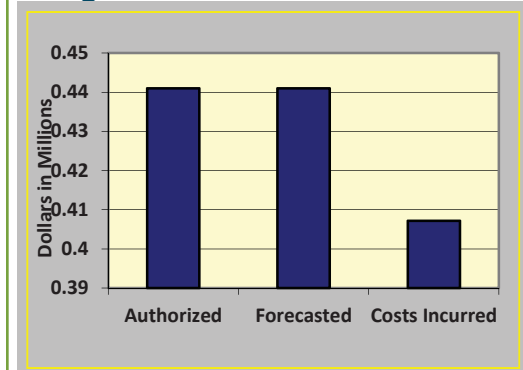
Risks

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

Budget Transfers

To C102334 (Water System Isolation Valve - Non-Airfield) \$100,000

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



Exterior Gate Improvements (Airline Realignment)

Project: C800472
Budget: \$3,664,000
Phase: Design
Start: 06/01/2011
Completion: 10/31/2012

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

Status Snapshot

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

Significant Developments

The project is currently finalizing design.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

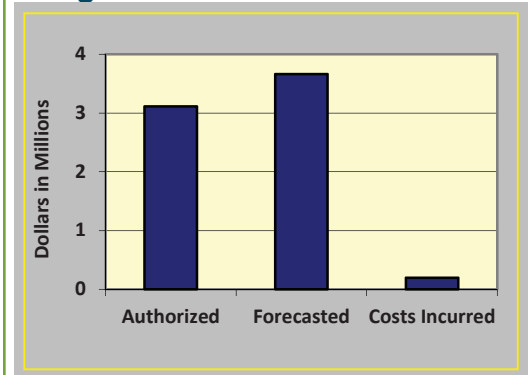
Risks

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

Budget Transfers

From C800411 (Terminal Realignment) \$1,014,000

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSE at Gates & Ticket Counters- Airline Realignment

Project: C800473
Budget: \$2,371,000
Phase: Design
Start: 4/2/12
Completion: 12/20/12

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

Status Snapshot

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

Significant Developments

Design Services IDIQ Service Directive was executed.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

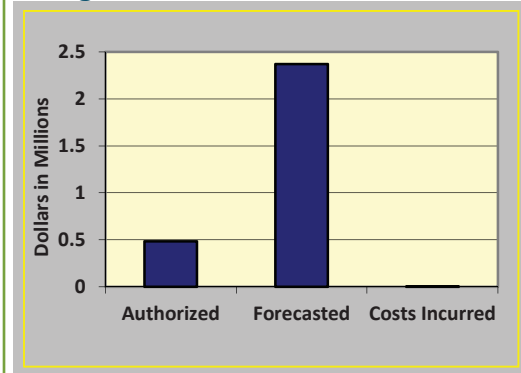
Risks

None identified at this time.

Budget Transfers

None this Quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Signage (Airline Realignment)

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

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

Status Snapshot

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

Significant Developments

The signage design services IDIQ contract was executed.

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 this quarter

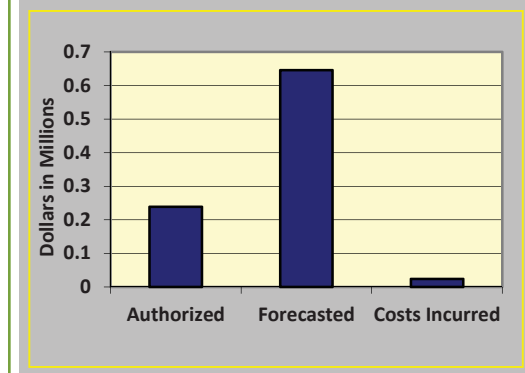
Risks

None this quarter

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Miscellaneous Building Improvements (Airline Realignment)

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

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 scope of work was changed from an elevator to a passenger ramp in order to better serve the regional carriers on Concourse A.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

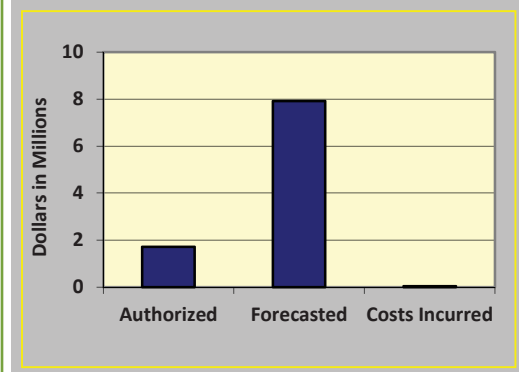
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline School Noise Insulation

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

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

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

Significant Developments

The insulation of seven schools has been completed and no more are scheduled until Olympic is closed in 2013 and continuing through 2030. Olympic will be closed, however it is eligible for funds if the square footage of other built schools increases to accommodate displaced students from Olympic.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not applicable

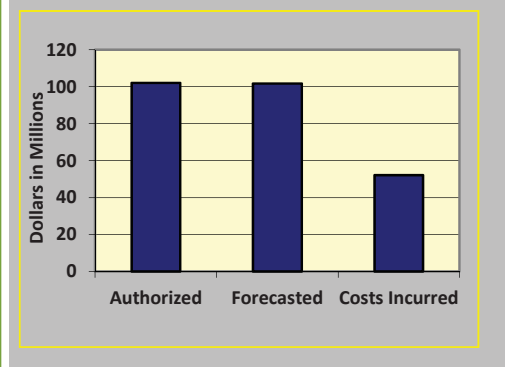
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Community College Noise Insulation

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

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

Status Snapshot Prior Report
 Delayed Schedule 4Q10
 On Budget
 0 Change Orders
 Total Change Orders Amount: \$0

Significant Developments

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

Schedule

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

Budget

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

Change Order

Not Applicable

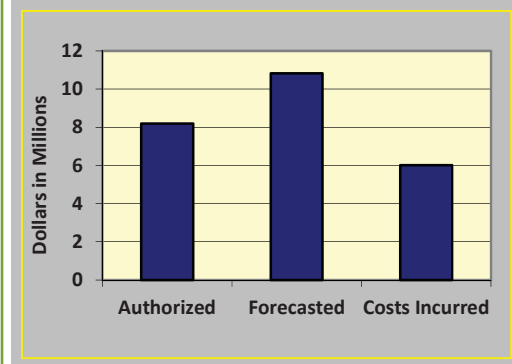
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

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

This project includes storm window retrofit of previously insulated homes.

Status Snapshot Prior Report
 Delayed Schedule 4Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The Port is researching remaining eligible homes to continue with insulation retrofit and storm window retrofit.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

Not Applicable

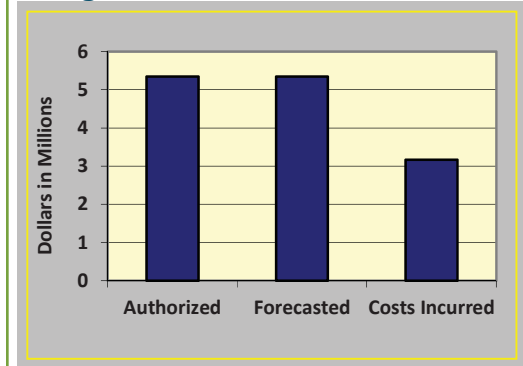
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

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
 1 Change Orders
 Total Change Orders Amount:
 \$12,522.00

Significant Developments

Twenty homes are complete; sixteen 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 should near completion 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

Manufacturing issues with VPI windows and change of contractor.

Risks

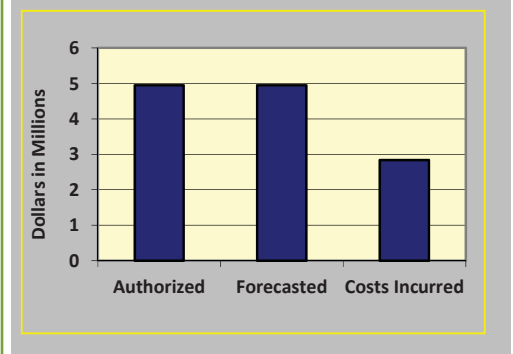
The ability to accomplish the insulation is dependent on the homeowner's schedules, willingness to sign an aviation easement and obtain a subordination agreement from their lender, and structural integrity of the home. If more eligible homes than anticipated are identified in the future, then additional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

Budget Transfers

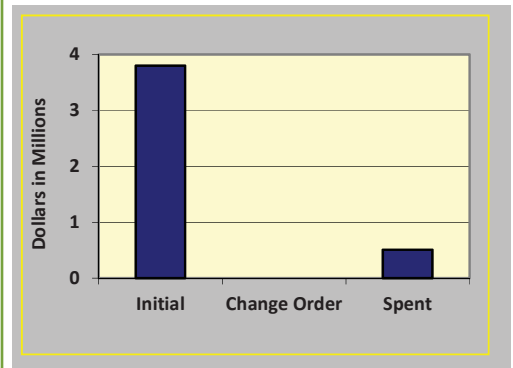
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Street Vacations - Des Moines Creek 1

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

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

Status Snapshot **Prior Report**
 Delayed Schedule 4Q 11
 Under Budget 4Q 11
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Closing on the large majority of the streets with the City of Des Moines occurred in March 2011. Closing on the last small parcel from the Washington State Department of Transportation occurred in the first quarter of 2012.

Schedule

Final acquisition was delayed by one month as previously reported.

Budget

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

Change Order

Not applicable

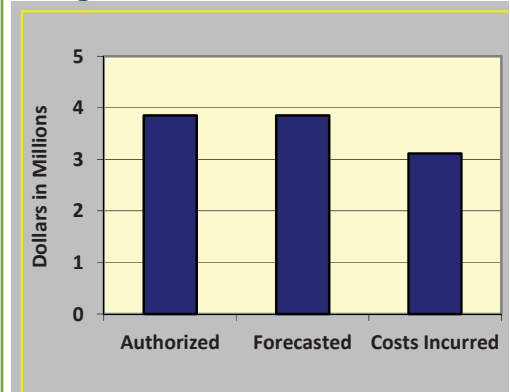
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

RMU/Kiosk Concession Program

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

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

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

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

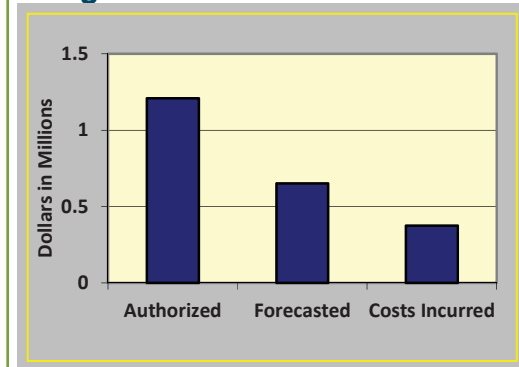
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Burien Commercial Property Acquisition

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

Acquire commercial properties along Des Moines Memorial Drive, and vacate one street, in the City of Burien that is surrounded by Port-owned properties.

Status Snapshot Prior Report
 Delayed Schedule 2Q 10
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget.

Change Order

None

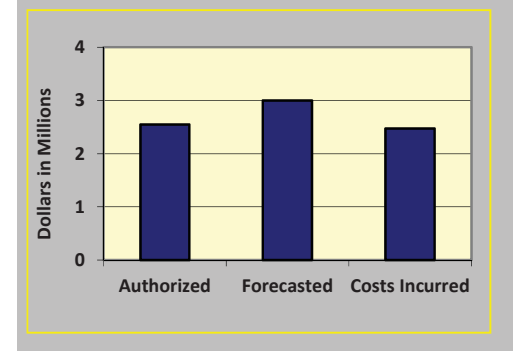
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction

Not Applicable

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

There were no tenant reimbursements during the first quarter of 2012. 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.

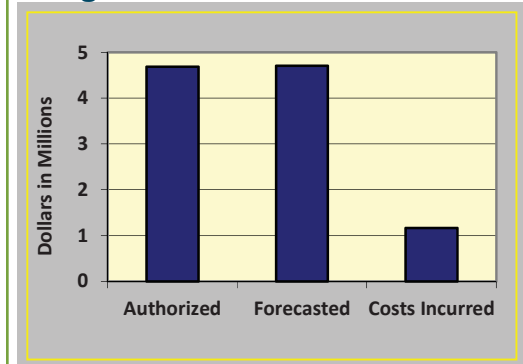
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Rubber and Paint Removal Equipment

Project: C800482 Purchase and delivery of a
Budget: \$600,000 Rubber/Paint Removal Truck.
Phase: Implementation
Start: 02/14/12
Completion: 04/30/12

Status Snapshot

On Schedule 1Q 09
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The contract was awarded to Stripe Hog.

Schedule

Delivery of the equipment is scheduled for June 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

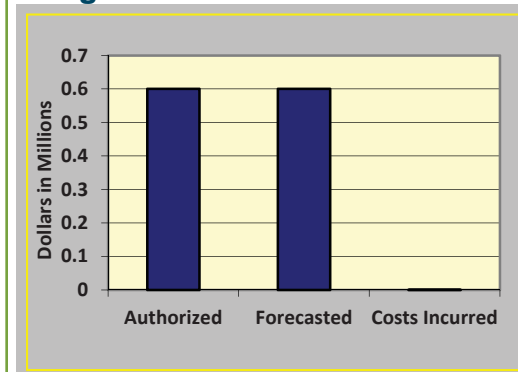
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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 will go 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

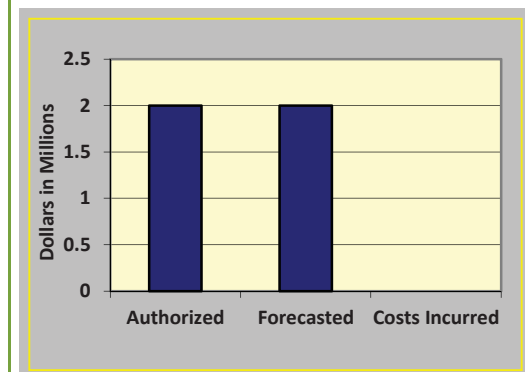
Risks

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 electrical infrastructure is complete and work is continuing on the communications portion.

Schedule

Project is on schedule to be completed before the grant period ends in June 2012.

Budget

On budget as revised

Change Order

No change orders over 10% in the aggregate.

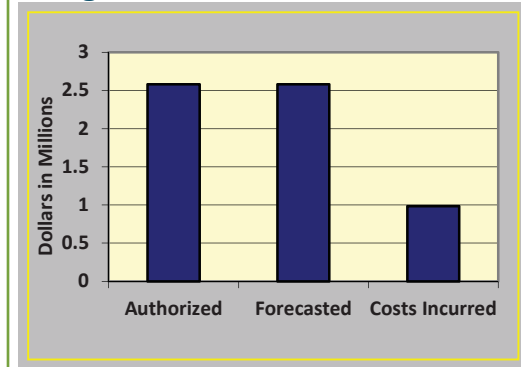
Risks

Potential claim for delay due to owner supplied equipment delivered late and for a revised design for communications cabling because the product that was specified is no longer available. Construction Management is doing everything possible to minimize the impact.

Budget Transfers

No budget transfers over \$200,000.

Budget/Costs Incurred



Construction Costs

Not Applicable

SEAPORT

P91 Fender System Upgrade

Project: C800183
Budget: \$5,700,000
Phase: Design
Start: 01/31/10
Completion: 04/30/2012

Upgrades to the vessel berths of P91 to better accommodate cruise ships and also serve the other industrial customers who utilize the berths and adjacent dock/apron areas on P91 for less than \$6M by spring 2011.

Status Snapshot

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

Significant Developments

Construction underway. Contract completion expected in Q2 2012

Schedule

Full Fender replacement is to be completed by April 2012. Camel Barge replacement by April 2013.

Budget

Project is within approved budget.

Change Order

None this quarter

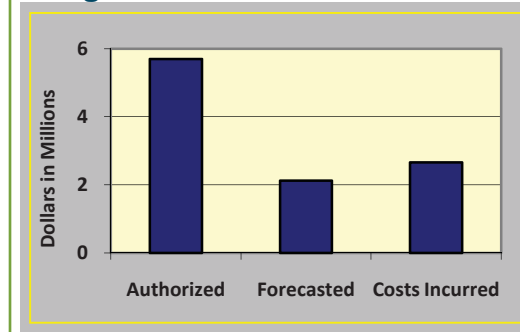
Risks

None this quarter

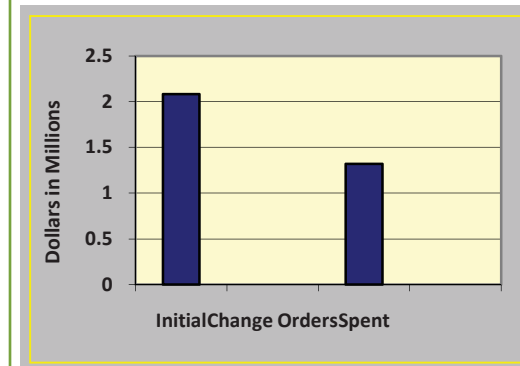
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-10 Interim Redevelopment

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

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

Significant Developments

Substantial Completion Certification issued on December 6, 2011. All change order negotiation complete and processed. Construction Completion Report was issued to EPA on March 5, 2012.

Schedule

Close out and reporting phase underway.

Budget

Forecast that all work will be completed within authorized funding.

Change Order

Nineteen change orders have been executed at a total amount of \$401,046.

Risks

None

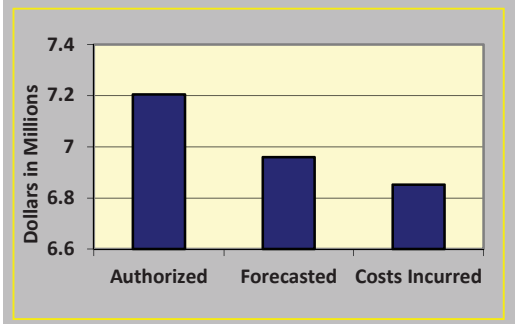
Budget Transfers

None

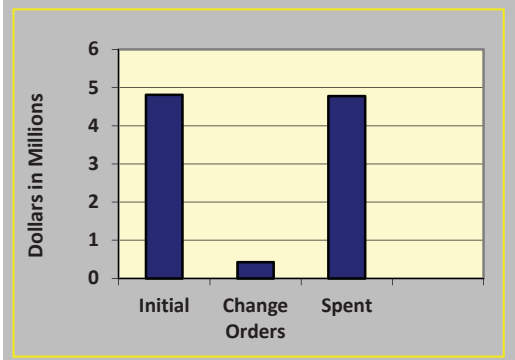
Status Snapshot

On Schedule 4Q 11
 On Budget
 19 Change Orders
 Total Change Orders Amount:
 \$401,046

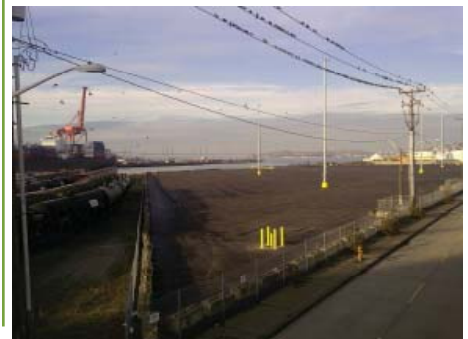
Budget/Costs Incurred



Construction Costs



Photo



T-91 Watermain Replacement

Project: C800298
Budget: \$4,489,000
Phase: Construction
Start: 9/20/2009
Completion: 4/30/2012

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

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

Significant Developments

Construction is in progress.

Schedule

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

Budget

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

Change Order

None

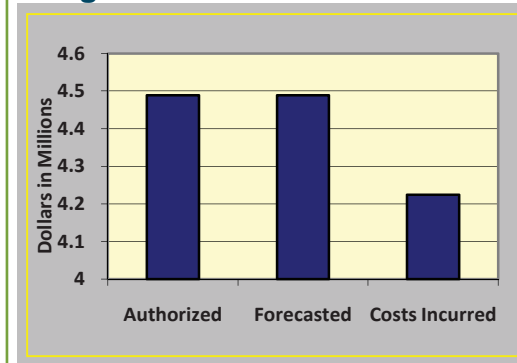
Risks

Contaminated material may be encountered throughout the final excavation process.

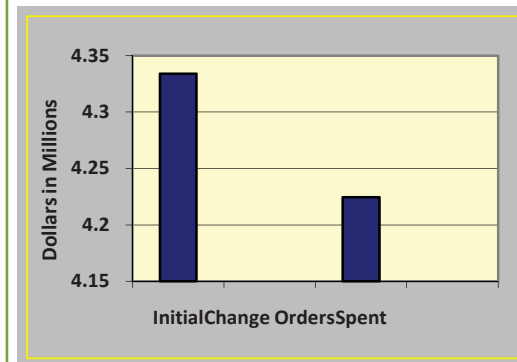
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-5 Crane Cable Reels

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

Status Snapshot Prior Report

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

Significant Developments

The cable reel components were all received during the quarter. The tenant began the installation of the cable reels and anticipates completion early this summer

Schedule

Delivery of the components is complete. The tenant's installation schedule is anticipated to be finished by June 2012.

Budget

None

Change Order

None

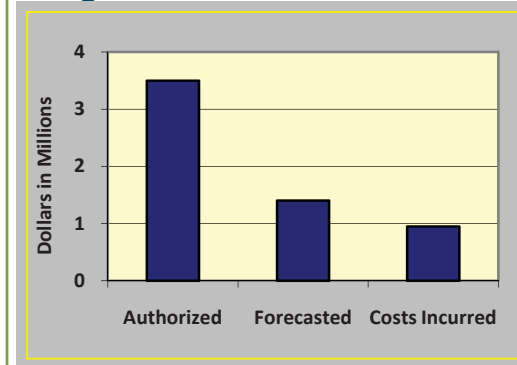
Risks

Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T18 Fender Replacement

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

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

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

Project is within the approved budget.

Change Order

None this quarter

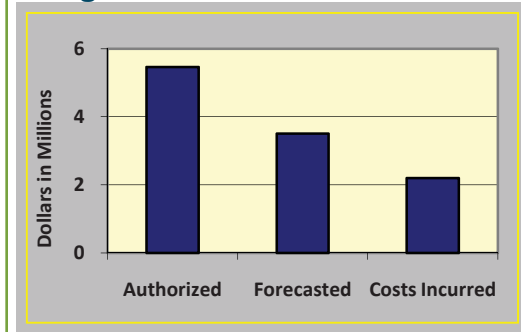
Risks

None this quarter

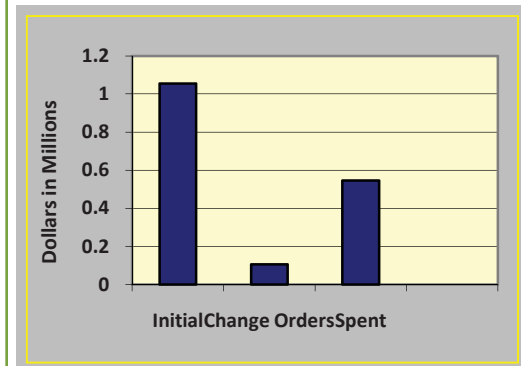
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



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

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

Significant Developments

Commission authorized design funding on March 6, 2012. Final design has started.

Schedule

Project transitioned into the design phase in March and is targeted to be completed in 3rd Quarter 2012.

Budget

Design phase has just begun and project is on budget.

Change Order

N/A

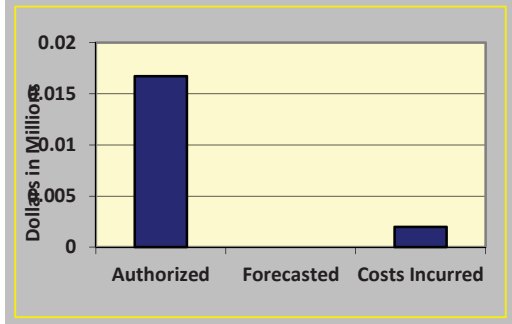
Risks

Installation of pile wraps is tide and weather dependent. Construction contract methodology (major works contract vs. Port work forces) would be carefully explored during final design and the outcome could influence construction costs.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

SEAPORT

Argo Yard Truck Roadway

Project: C800546
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 South right-of-way.

Status Snapshot

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

Significant Developments

Initial coordination with stakeholders completed. Site survey is in progress.

Schedule

Design & permitting in 2012
 Construction in 2013

Budget

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

Change Order

None

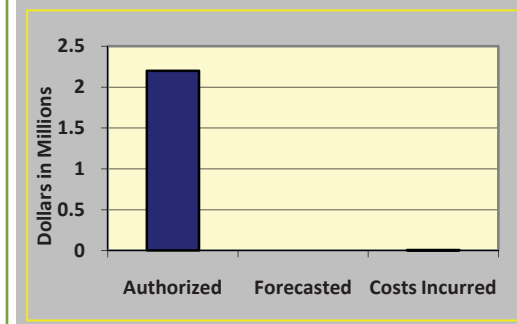
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

East Marginal Way Grade Separation

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

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

Status Snapshot **Prior Report**
Delayed Schedule 4Q 11
On Budget 3Q 11
50 Change Orders
Total Change Orders Amount:
\$640,482

Significant Developments

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

Schedule

Construction is 99% complete and scheduled completion is extended to 2nd Qtr. 2012 to allow overlay paving in good weather. The overall program schedule remains as was reported in 4Q 09.

Budget

The overall program budget remains the same as reported in 4Q 09. The budget tracked is the current construction costs based on unit line items and cost reconciliation will occur during project closeout. On Budget reflects the active construction budget.

Change Order

Fifty change orders have been executed for a total net amount of \$640,482. Change order calculations based on unit pricing and final cost will be based on actual quantities calculated at close-out. Change order to replace waterline expected to cost \$317,000.

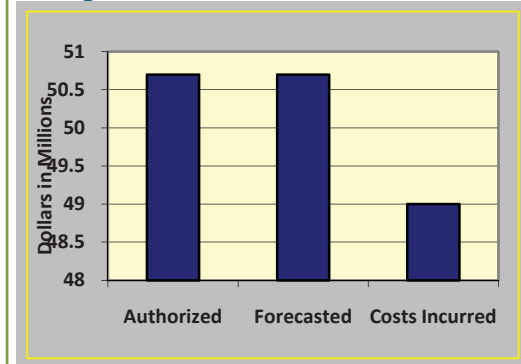
Risks

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

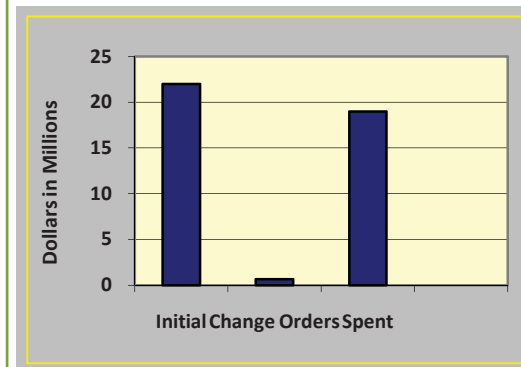
Budget Transfers

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

Budget/Costs Incurred



Construction Costs



Photo



T117 Sediments

Project: E102365

Budget: \$28,183,000

Phase: Design

Start: 1/1/2009

Completion: 12/31/2018

Contaminated soil removal under EPA order at Terminal 117.

Status Snapshot

On Schedule 1Q 12

On Budget 1Q 12

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

Completed Intermediate (60%) Design Report.

Schedule

Pre-Final (90%) Design Report is schedule to be delivered to EPA for review in May 2012.

Budget

Project costs are within budget. Budget will be review and update as needed at 90% design.

Change Order

Not applicable

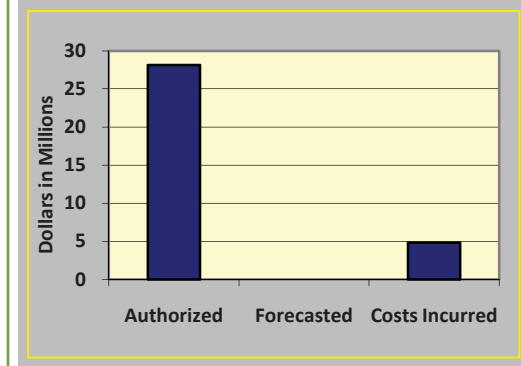
Risks

Project schedule delay is due to the extended review from multiple, internal and external, parties.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Viaduct Construction Coordination

Project: E104324,
E104535-38
Budget: \$762,400
Phase: Implementation
Start: 1/1/2009
Completion: 12/31/2018

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

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

Port staff costs are within budget, which was increased from \$366,400 to \$762,400 to include 2012 spending.

Change Order

Not applicable

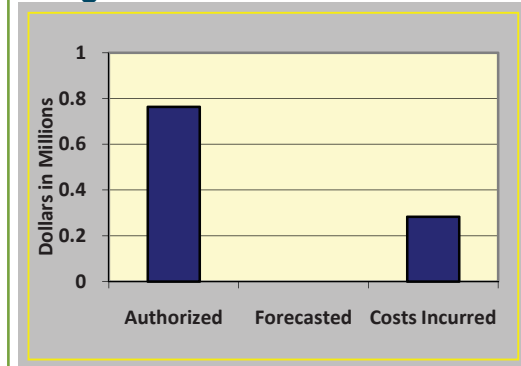
Risks

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

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

Status Snapshot

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

Significant Developments

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

Schedule

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

Budget

On Budget

Change Order

Not applicable

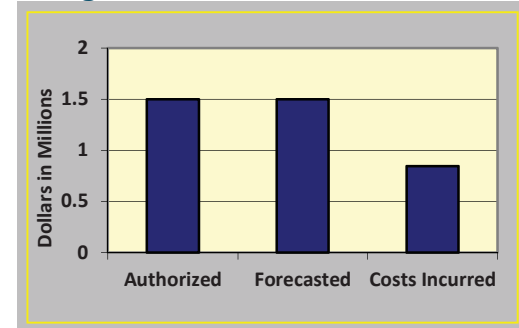
Risks

Not applicable

Budget Transfers

Not applicable

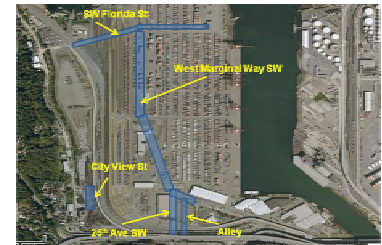
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-18 Pile Cap Repair Pilot Project

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

Status Snapshot

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

Significant Developments

Construction phase began in March with installation of falsework. Demolition and repairs will occur April through June.

Schedule

Project delayed by 2 months due to tenant operations. Repairs are expected to be completed by July and findings will be published in August.

Budget

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

Change Order

None

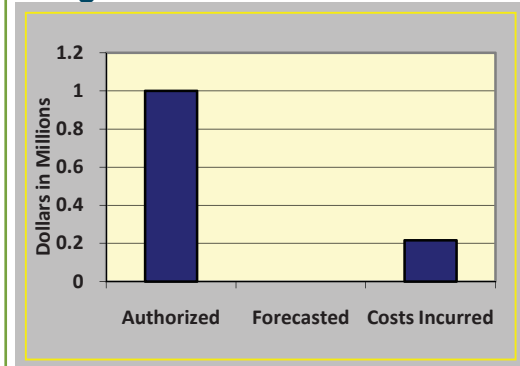
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Dock System Condition Assessments

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

Inspections T5,18,46,25,30,66,91

Status Snapshot

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

Significant Developments

Final reports are complete for T-5, T-18, T-46 and results will be incorporated into the 2013 budget planning. Field inspections are completed for T-25, T-30, T-66, but consultant provided pile diving and material testing will occur later.

Schedule

Project is on schedule for completing 2012 assessments of T-25, T-30, P66, and T-91.

Budget

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

Change Order

Not applicable

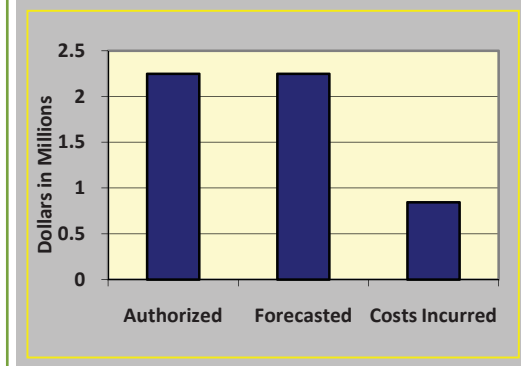
Risks

Service directives for pile diving and material testing is taking longer than expected to execute and implement.

Budget Transfers

None for this period

Budget/Costs Incurred



Construction Costs

Not Applicable

FT South Wall Reconstruction Phase IV

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

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

Status Snapshot

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

Significant Developments

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

Schedule

Project will be fully closed by May 2012.

Budget

None this quarter

Change Order

None this quarter

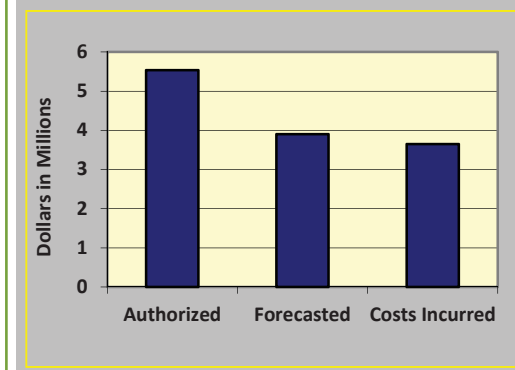
Risks

None

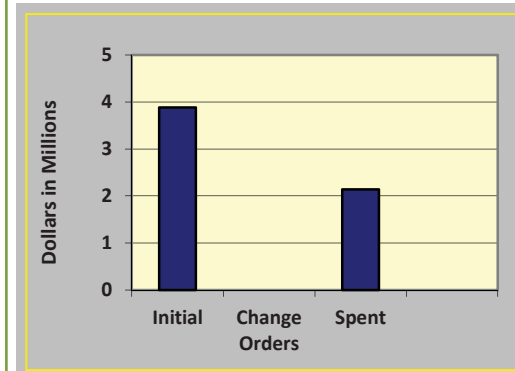
Budget Transfers

None

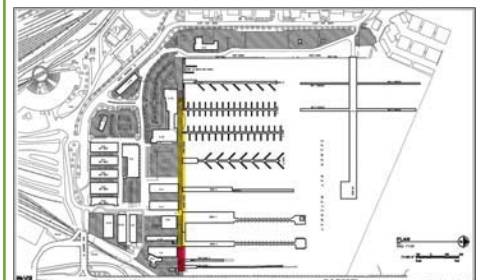
Budget/Costs Incurred



Construction Costs



Photo



FT C15 HVAC Improvements

Project: C800137

Budget: \$4,000,000

Phase: Design

Start: 05/01/10

Completion: 12/31/2012

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

Status Snapshot

Delayed Schedule 4Q 11

On Budget

0 Change Orders

Total Change Orders Amount:

\$0

Significant Developments

The service directive for the design is complete and notice to proceed was given on March 19, 2012.

Schedule

The schedule was delayed due to issues getting the service directive for design completed. As a result, the decision was made to postpone the bid date in order to minimize the impact to the tenants. Construction is now scheduled for second quarter 2013.

Budget

On budget

Change Order

None

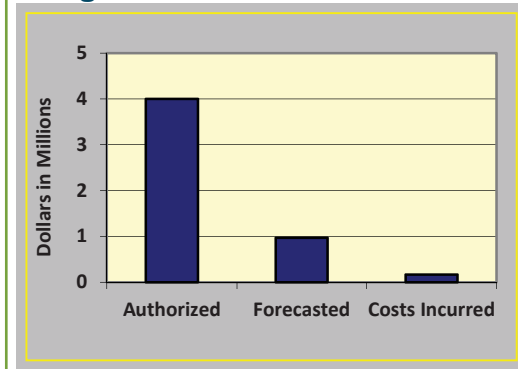
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

RE Maintenance Shop Solution

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

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

Status Snapshot

On Schedule
 On Budget
 1 Change Orders
 Total Change Orders Amount:
 \$1,890

Significant Developments

Roof construction is essentially complete. Electrical Upgrade is essentially complete. Design work is beginning on kitchen upgrade project.

Schedule

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

Budget

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

Change Order

There was one change order for less than \$2000 to install additional flashing as part of the roof replacement project.

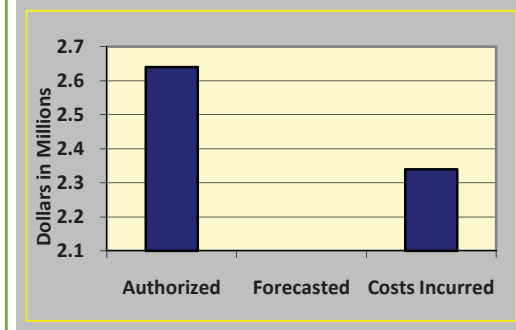
Risks

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 by end of this year.

Budget

Design is on budget.

Change Order

N/A

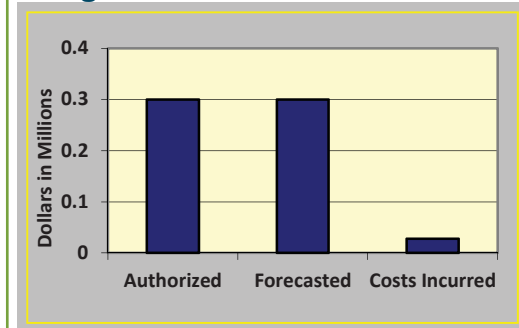
Risks

N/A

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



FT NW Dock East Fender System Replacement

Project: C800386
Budget: \$3,750,000
Phase: Construction
Start: January 2010
Completion: May 27, 2011

Replace existing timber fender system for the east section of the NW Dock at Fishermen's Terminal including all new steel piling and associated fender system.

Status Snapshot

On Schedule
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$48,757

Significant Developments

Project is in close-out phase. This is the last report.

Schedule

Project close-out is in progress and estimated to be completed in 2nd Quarter 2012.

Budget

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

Change Order

None

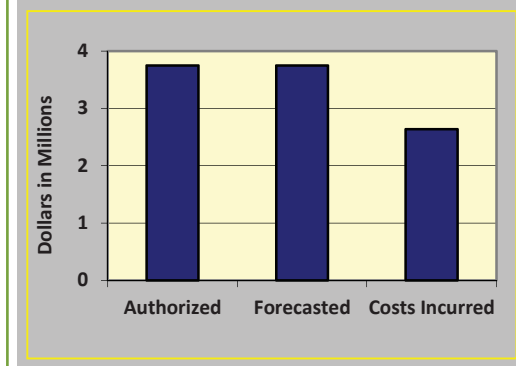
Risks

None

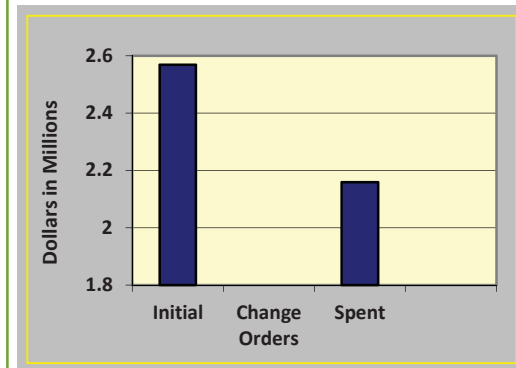
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



REAL ESTATE

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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Software configuration workshops in progress. Casework design complete. Casework construction and display replacement begins in July 2012.

Schedule

On Schedule

Budget

On Budget

Change Order

None

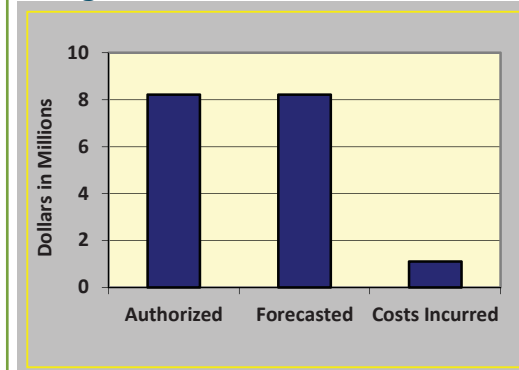
Risks

No significant risks at this time.

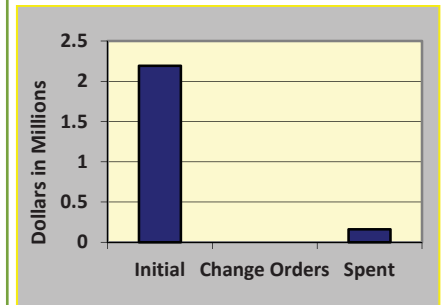
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Maximo Enterprise Implementation

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

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

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

Significant Developments

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

Schedule

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

Budget

On Budget

Change Order

None

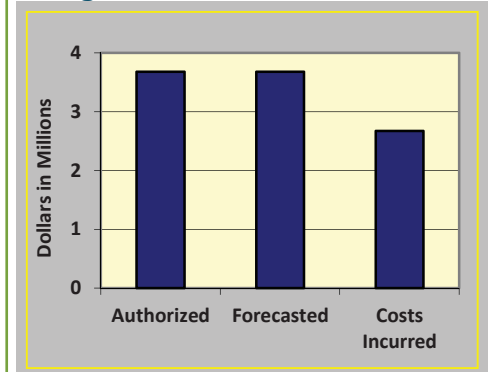
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Airline Activity Management

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

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

Status Snapshot

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

Significant Developments

Development in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

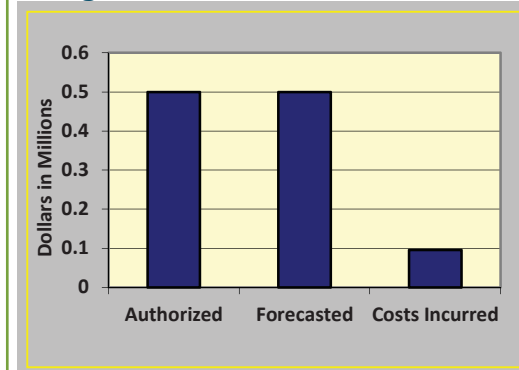
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Project Cost Management

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

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

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

Significant Developments

Installation of the software in the Port environment has been completed. Final configuration and interface development testing. Major components of the system are scheduled for deployment in June 2012.

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

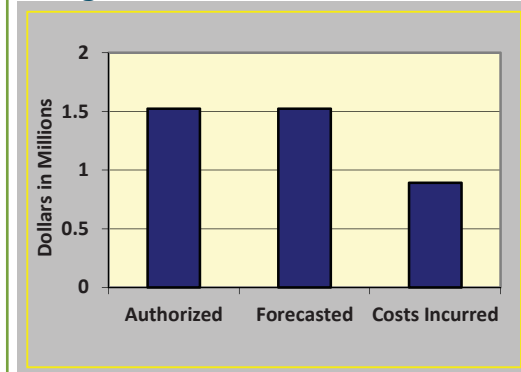
Risks

See Schedule

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable



Records and Document Management

Project: C800322
Budget: \$800,000
Phase: Implementation
Start: 6/23/2009
Completion: 12/30/2012

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

Status Snapshot

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 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

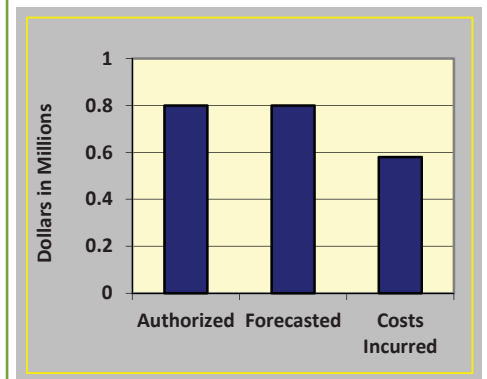
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CORPORATE

Propworks Upgrade

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

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

Status Snapshot

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

Significant Developments

Aviation testing in progress for an April 2012 deployment. Real Estate/Seaport, which was planned to follow, has begun configuration workshops.

Schedule

On Schedule

Budget

On Budget

Change Order

None

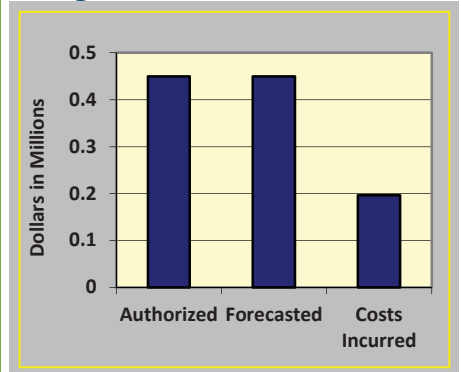
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Time Clock System

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

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

Status Snapshot

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

Significant Developments

Configuration in progress

Schedule

On Schedule

Budget

On Budget

Change Order

None

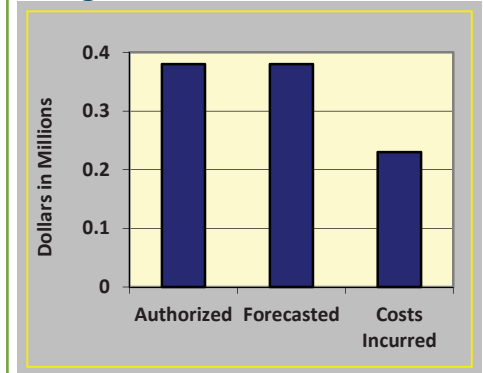
Risks

Issues with the selected vendor may significantly delay project.

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

A procurement is in progress for an implementation vendor to begin in July 2012.

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

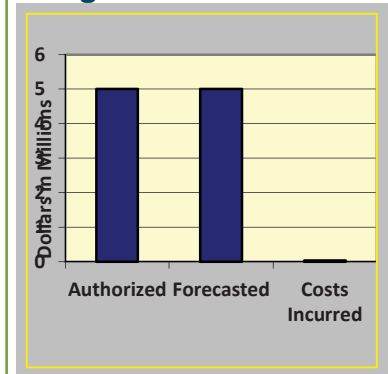
Risks

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: Design
Start: 10/10/2010
Completion: 9/30/2012

Procure and implement a replacement Police Records Management System

Status Snapshot Prior Report
 Delayed Schedule 4Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Configuration and implementation in progress.

Schedule

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

Budget

On Budget

Change Order

None

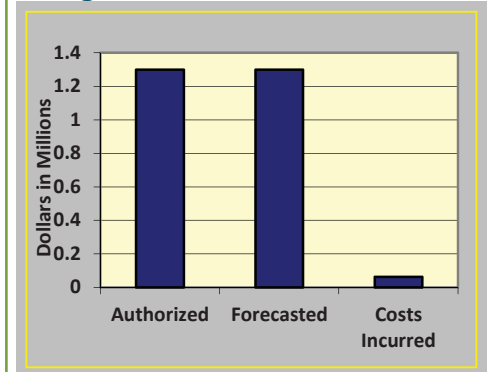
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSS Kiosk Expansion

Project: C800477
Budget: \$425,000
Phase: Implementation
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

Procurement and design complete. Awaiting kiosk delivery.

Schedule

On Schedule

Budget

On Budget

Change Order

None

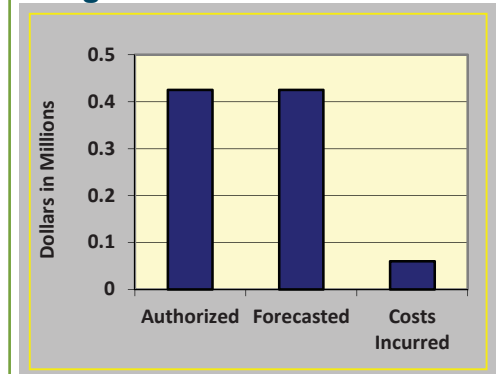
Risks

No significant risks identified.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSE Migration

Project: C800481
Budget: \$485,000
Phase: Planning
Start: 6/19/2011
Completion: 6/30/2012

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

Status Snapshot

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

Significant Developments

Deployment of the physical environment is in progress and is scheduled for completion in June 2012.

Schedule

A project change request to update airline network addressing was approved to provide additional capacity for expanded CUSE positions and better protect network availability. This new dependency required airlines to make a change to their own network before we moved to the new CUSE environment resulting in a delay of 3 months.

Budget

On Budget

Change Order

None

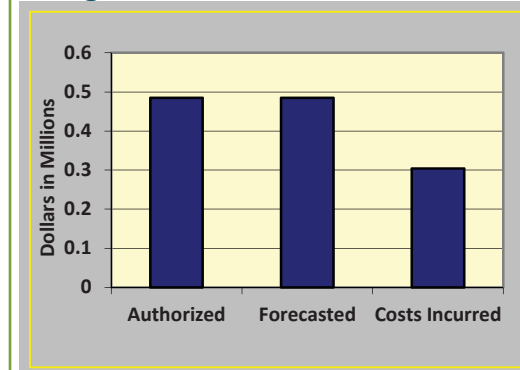
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Maintenance Planning Software

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

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

Status Snapshot

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

Significant Developments

Software testing and deployment is in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

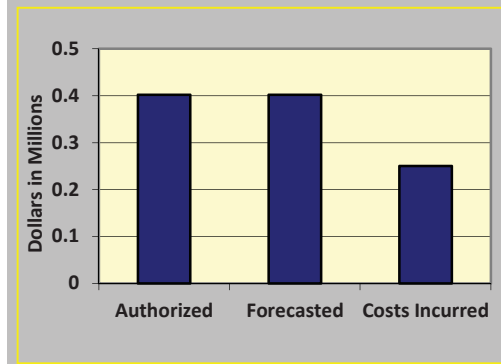
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable