

Commission Staff Briefing

Capital Improvement Projects

Second Quarter Report 2012

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Port of Seattle Capital Improvement Project Report Second Quarter 2012

Introduction

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

Background

During 2012 the Port plans to invest over \$319,000,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 4 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in transportation facilities, real estate capital projects and environmental and noise mitigation projects.

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

About the Report

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

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

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

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

Additional Information

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C000683 et al	3rd Runway Program	6	●		
C100266 et al	Rental Car Facility	7-8	●	✓	
C102163	Main Terminal Baggage Screening	9-10	●	✓	✓
C102334	Water System Isolation Valve Upgrade	11	●	◆	
C102573	Airfield Pavement Replacement	12	●		
C800019	Loading Bridge Utilities	13	●	✓	
C800034	North Expressway Relocation	14	●	✓	
C800061	Main Terminal South Low Voltage	15	●	✓	
C800105	Airport Owned Gate Infrastructure	16	●		
C800107	C4 UPS System Improvements	17	●	✓	
C800112	Runway 16C/34C Panel/Joint Sealant	18	●		
C800147	Concessions Unit Readiness Program	19	●	✓	
C800148	GML Arrivals Hall Concessions	20	●	✓	
C800168	C60-C61 BHS Modifications	21	●		
C800174	FIS - New Primary Inspection Booths	22	●	✓	
C800203	Common Use Lounge Remodel	23	●		
C800237	Terminal Escalators Modernization	24-25	●		
C800238	Central Plant Pre-Conditioned Air	26	●	✓	
C800242	Security Checkpoint Cameras	27	●	✓	
C800251	Vertical Conveyance Modernization	28	●	✓	◆
C800253	Parking System Replacement	29	●	◆	
C800254	Aircraft RON Parking Post Office Site	30	●	✓	
C800267	Port Owned Loading Bridges	31	●		
C800268	Stage 2 Mechanical Energy Implementation	32	●	✓	
C800274	8th Floor Weather Proofing	33	●	✓	
C800276	Common Use Equipment Expansion (CUSE)	34	●		
C800334	Two new CTE Freight Elevators	35	●	◆	◆
C800335	EGSE Electrical Charging Stations	36-37	●	✓	
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	●		

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C800420	Additional Airfield Mitigations at Tye	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	●		
C800472	Exterior Gate Improvements	53	●		
C800473	CUSE at Ticket Counters/Gates - AR	54	●		
C800474	Airport Signage	55	●		
C800475	Miscellaneous Building Improvements - AR	56	●	◆	
C800484	Laptop Power In Concourses	57	●		
C800490	New Window Wall Ticket Zone 1	58	●		
C800492	Convert Ticket Zone 3 Flow Thru	59	●		
C800544	NorthSTAR Program	60	●		
C800556	NorthSTAR North Satellite Renovations	61	●		

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C200007	Highline School Noise Insulation	62	●	✓	
C200042	Highline Community College Noise Insulation	63	●	✓	
C200048	Home Insulation Retrofit	64	●	✓	
C200093	Single Family Home Sound Insulation	65	●	✓	
C800046	Street Vacations – Des Moines Creek 1	66	●	✓	✓
C800146	RMU/Kiosk Concession Program	67	●	✓	
C800150	Burien Commercial Property Acquisition	68	●	✓	
C800154	Tenant Reimbursement	69	●		
C800482	Rubber and Paint Removal Equipment	70	●		
C800498	Snow Removal Equipment	71	●		

Seaport

CIP Number	Project Title	Page	Overall Project	Variance since	
			Status	Schedule	Budget
C800165	Seaport Security Grant Round 7	72	●		
C800183	P91 Fender System Upgrade	73	●		

CIP Number	Project Title	Page	Overall Project	Variance since	Budget
			Status	last report	
			Schedule		
C800264	T-10 Interim Redevelopment	74	●		
C800298	T-91 Watermain Replacement	75	●		
C800349	T-5 Crane Cable Reels	76	●	✓	
C800416	T-18 Fender Replacement	77	●		
C800516	SEA P-66 Apron Pile Wrap	78	●		
C800546	Argo Yard Truck Roadway	79	●		

WP Number	Project Title	Page			
E102007	East Marginal Way Grade Separation	80	●		
E104324	Viaduct Construction Coordination	81	●		
E104362 et al	Street Vacations T-5/18/105	82	●		
E104559	T-18 Pile Cap Repair Pilot Project	83	●	✓	
E104610	Underdock Inspections	84	●		

Real Estate

CIP Number	Project Title	Page	Overall Project	Variance since	Budget
			Status	last report	
			Schedule		
C800137	FT C15 HVAC Improvements	85	●		
C800187	RE Maintenance Shop Solutions	86	●		
C800313	P69 N Apron Corrosion Control	87	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance since	Budget
			Status	last report	
			Schedule		
C101117	Flight Information Systems (FIMS) II	88	●		
C800003	Maximo Enterprise Implementation	89	●	✓	●
C800162	ID Badge Replacement	90	●		
C800222	Airline Activity Management	91	●		
C800321	Enterprise Project Cost Management	92	●	✓	●
C800322	Records and Document Management	93	●	✓	●

Overall Project	Variance since			Statuslast report
CIP Number	Project Title	Page		Schedule Budget
C800328	Propworks Upgrade	94	●	
C800387	Time Clock System	95	●	● ●
C800392	PeopleSoft Financial Upgrade	96	●	✓ ●
C800393	Police Records Management System	97	●	✓ ●
C800477	CUSS Kiosk Expansion	98	●	● ●
C800481	CUSE Migration	99	●	●
C800501	Maintenance Planning System	100	●	● ●

Key Project Status

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

Variance Status

- ◆ Over Budget or Delayed Schedule
- ◆ Under Budget or Ahead of Schedule
- ◆ Potential Over Budget or Delayed Schedule
- ✓ Variance Since Last Report
- No Diamond — On Budget or On Schedule

3rd Runway Program

Project: C000683,
C001138, C001175,
C001331, C001751,
C001760, C100172
Budget: \$920,415,659
Phase: Construction
Start: 05/27/1997
Completion: 12/31/2011

The 3rd Runway Program constructed a new 8,500 foot long runway, connecting taxiways, and related infrastructure.

Significant Developments

The Port of Seattle Maintenance Building was demolished in April 2012. The remaining work includes RST property acquisition.

Schedule

Maintenance Building Demolition project is in contract closeout. Purchase of the RST property will occur in the summer of 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

Risks

None

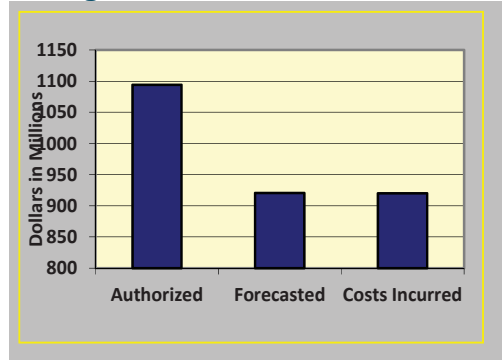
Budget Transfer

To C102166 (Aeronautical Renewal/Replace) \$9,000,000

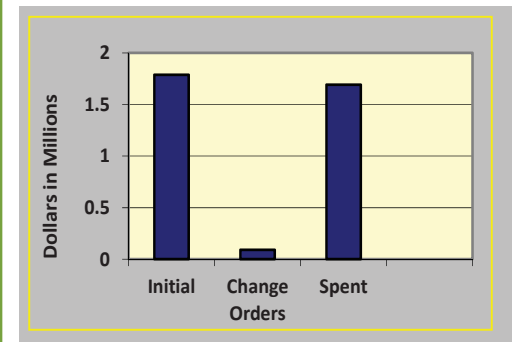
Status Snapshot

On Schedule
On Budget
13 Change Orders
Total Change Orders Amount:
\$90,369

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

The Consolidated Rental Car Facility officially opened May 17, 2012 with almost 13,000 riders utilizing the new bus system the first day. The rental car industry reported it was the smoothest transition they have ever experienced for a facility of this size. Reports came in the industry and customers were pleased with the appearance of the facility. The facility received Silver LEED certification and two plaques are mounted on the 5th floor.

BMF construction is 100% complete.
ORI construction complete.

Schedule

RCF opened May 17, 2012. Each project within the program has now begun closing. Asset plans are being prepared for an initial booking in mid-August.

Budget

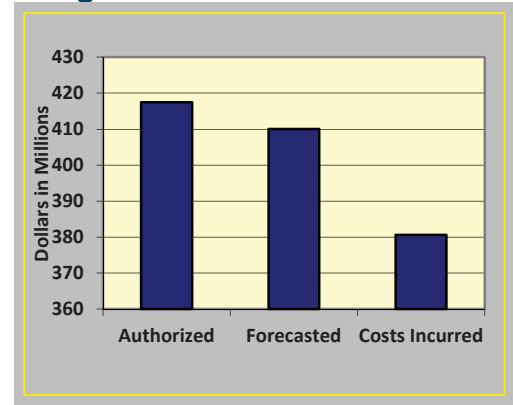
Customer Facility Charge revenues continue to increase slightly each month, trending over \$2,200,000 above projections. Forecasted cost to complete the program is \$396,000,000, \$23,300,000 under the approved budget. Savings is anticipated on both ORI and BMF.

Change Order

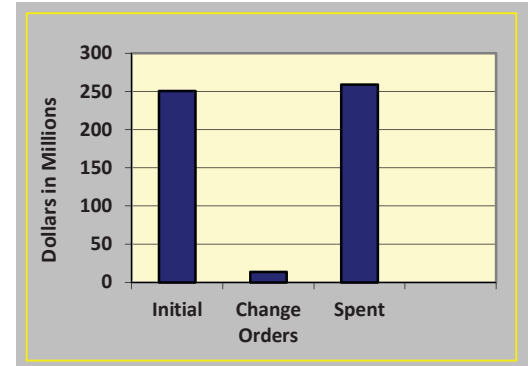
149 change orders were issued this quarter in the amount of \$183,450

Status Snapshot Prior Report
 Delayed Schedule 1Q 12
 Under Budget
 1,550 Change Orders
 Total Change Orders Amount:
 \$13,884,840

Budget/Costs Incurred



Construction Costs



Photo





Risks

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

Budget Transfers

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

Cost Growth of Construction

RCF Airport Wayfinding Signage and Curbside Modifications - MC-0316968 - Cumulative change order percentage through this quarter increased by 1.8% to 21.3%. Primary reasons for these changes are Main Terminal signage support and miscellaneous electrical.

Consolidated Rental Car Facility - Small Operator Build Out - MC-0317022 - Cumulative change order percentage through this quarter is 0.3% (\$2,300) associated with the installation of beam wraps & conduit.

Consolidated Rental Car Facility Offsite Roadway Improvements and SR99 Bridge Seismic Upgrade – MC-0316568 - cumulative change order percentage through this quarter is increased by 2% to 35.3%. Primary reasons for these changes were associated with claim settlement for delays.

Bus Maintenance Facility - MC-0316730 - cumulative change order percentage through this quarter is 3.5%. Primary reasons for the changes this quarter are associated with boiler flue backpressure corrections and splashguards on bus washing equipment.

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 3.99%.

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

665 Change Orders have been issued on this project.

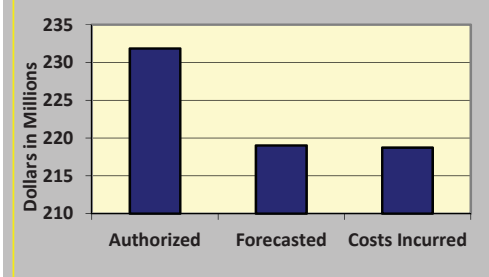
Risks

None

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo





Cost Growth of Construction

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

Water System Isolation Valve Upgrade-non AF

Project: C102334
Budget: \$954,000
Phase: Construction
Start: 10/01/2010
Completion: 10/31/2012

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

Status Snapshot

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

Significant Developments

The project is currently in construction.

Schedule

The schedule was extended to avoid operational impacts during the busy holiday season, as previously reported. To minimize potential for operational impacts, the final sets of valves will be installed after the busy summer travel season, which required an additional schedule extension.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

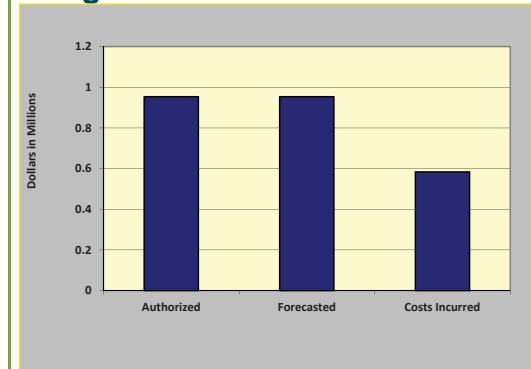
Risks

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
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Bids were opened on March 8, 2012. Gary Merlino Construction was the low bidder.

Schedule

Gary Merlino Construction began work in May 2012. The construction work scheduled in 2012 will be the second phase of a multi-year pavement replacement program performed from 2011 to 2015. Scoping for the 2013 construction work has begun.

Budget

The project forecast is within the approved budget.

Change Order

None

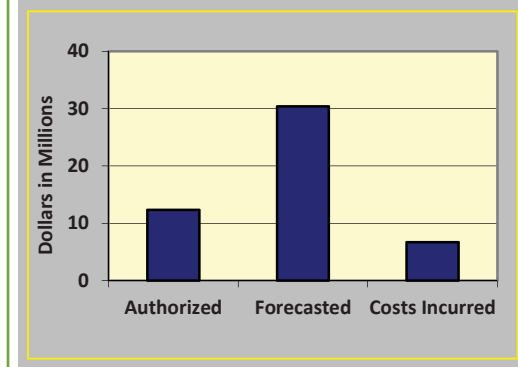
Risks

None this quarter.

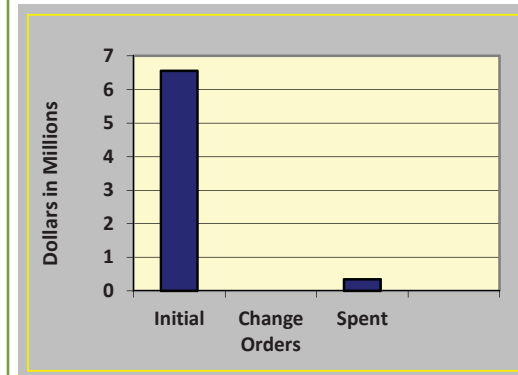
Budget Transfers

None this quarter.

Budget/Costs Incurred



2012 Construction Costs



AIRPORT

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.

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

Significant Developments

A sole source justification document for the 400 Hz motor generators has been prepared and submitted for approval.

Schedule

As previously reported, the 400Hz equipment will now be provided by the contractor. Sole source justification was requested; the design completion and construction advertisement is dependent on this approval.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

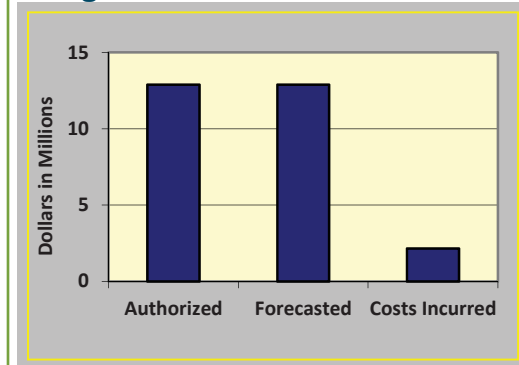
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

North Expressway Relocation

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

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

Status Snapshot Prior Report
 Delayed Schedule 2Q 11
 On Budget
 225 Change Orders
 Total Change Orders Amount:
 \$8,314,360

Significant Developments

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

Schedule

The main contract reached substantial completion in August 2008 and plant establishment was completed in December 2010. A contract for final paving, landscaping, and reclamation is underway and is complete except for 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

Thirteen change orders were issued this quarter.

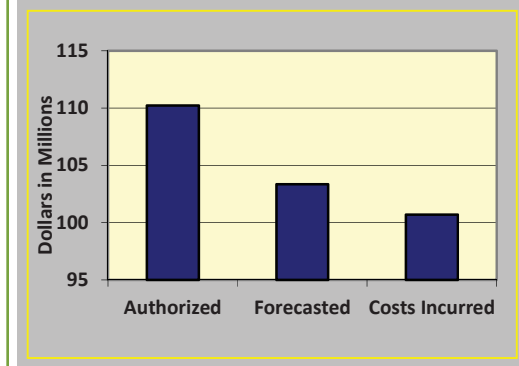
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Main Terminal South Low Voltage

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

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

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

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget and will be presented to the Investment Committee. A Service Directive is in development so the Consultant can assist with specialized sections of Project Notebook.

Schedule

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

Budget

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

Change Order

None

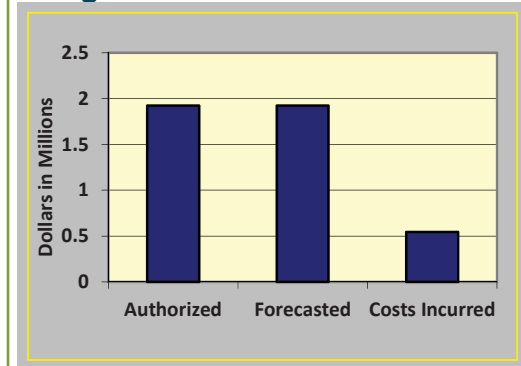
Risks

In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained without interruptions.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Airport Owned Gate Infrastructure

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

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

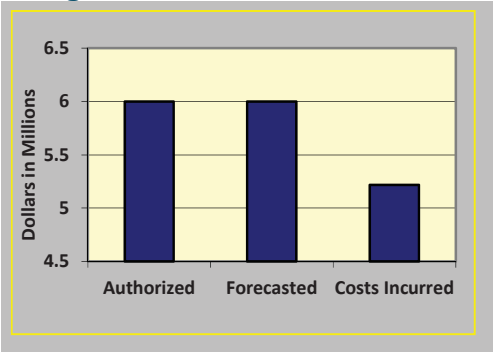
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

C4 UPS System Improvements

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

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

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

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 90% complete. A new Project Notebook is under development to address scope of work, schedule, and budget and will be presented to the Investment Committee. A Service Directive is in development so the Consultant can assist with specialized sections of Project Notebook.

Schedule

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

Budget

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

Change Order

None

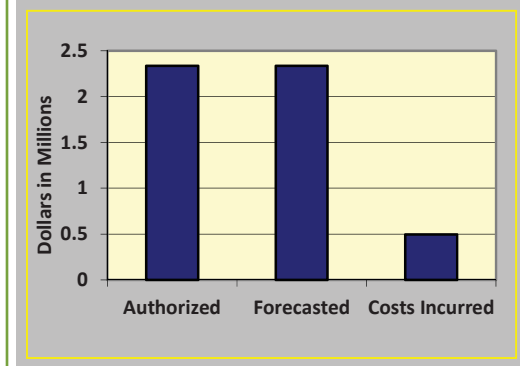
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Runway 16C/34C Panel/Joint Sealant Replacement

Project: C800112
Budget: \$4,161,623
Phase: 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 low bidder. The intent of this contract is to coordinate this work with an apron panel replacement project, an airline realignment project, and a fuel hydrant installation project all with similar work and timing.

Schedule

The overall construction contract started in May 2012 and the replacement of runway panels is scheduled to begin in late July 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None this quarter

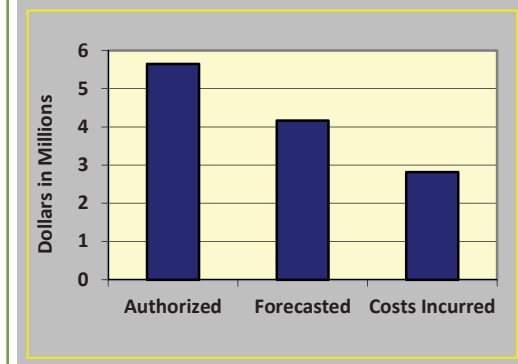
Risks

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 third 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

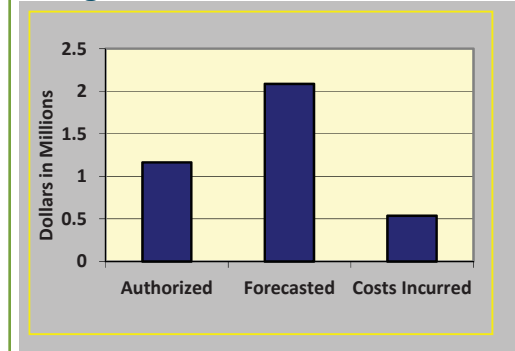
Risks

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 later in 2012.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

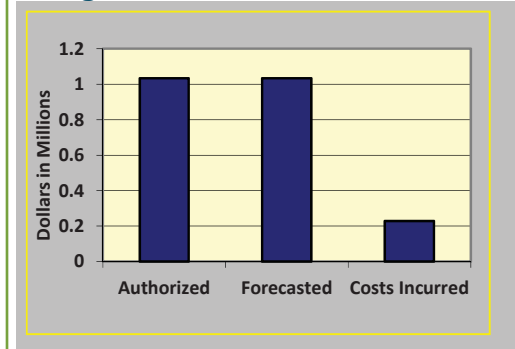
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not applicable

Photo



C60 - C61 BHS Modifications

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

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

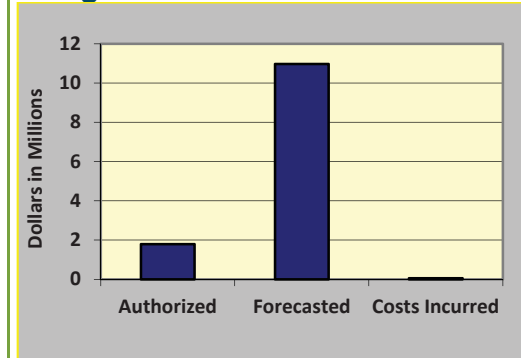
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Federal Inspection Services - New Primary Inspection Booths

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

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

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

Significant Developments

Defective signs are being replaced by the signage vendor.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

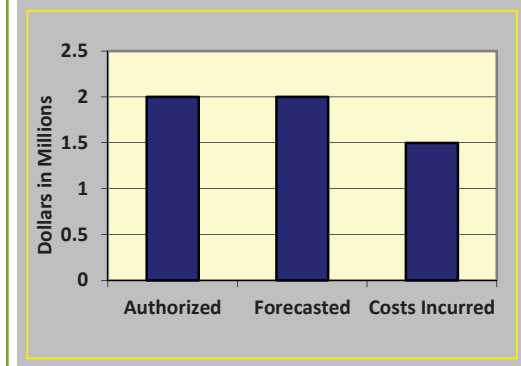
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Common Use Lounge Remodel

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

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

Significant Developments

Project is in closeout awaiting asbuilts.

Schedule

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

Budget

The current project forecast is within the approved budget.

Change Order

Nine change orders have been issued.

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.

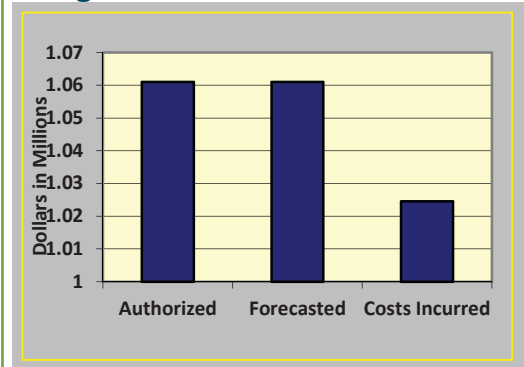
Budget Transfers

None this quarter

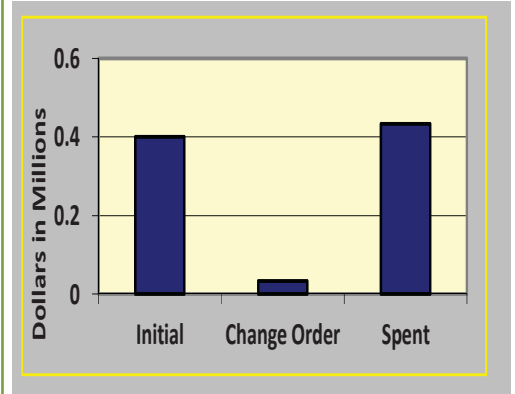
Status Snapshot

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

Budget/Costs Incurred



Construction Costs



Terminal Escalators Modernization

Project: C800237
Budget: \$37,789,259
Phase: Construction
Start: 11/02/2007
Completion: 07/01/2013

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

Status Snapshot

On Schedule
 On Budget
 80 Change Orders
 Total Change Orders Amount:
 \$4,354,729

Significant Developments

Eight new escalators at Concourse C and the South Satellite were placed in service this quarter, for a total of 24. Replacement of four escalators in the Main Terminal and two in the South Satellite are expected to be in service in third 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 recladding of the stairs next to the North and South Main Terminal train station escalators to be consistent in appearance with the adjacent units. Other change orders were required to address varying site conditions.

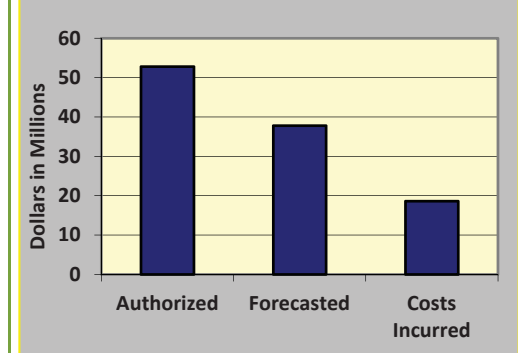
Risks

None identified at this time.

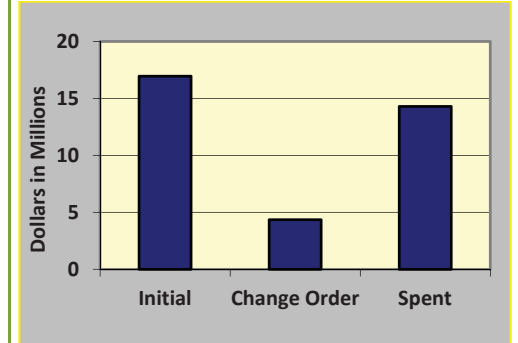
Budget Transfers

To C102066 (Art Pool)	\$233,000
To C102166 (Aeronautical Renewal/Replace)	\$26,224

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth

Circumstances contributing to cost growth: Change orders/cost growth can be grouped into 4 primary areas: 1) Electrical upgrades to address the condition of 40 year old wiring and electrical panels. 2) Aesthetic upgrades to the escalators, associated cladding, and passageway under escalators. The appearance of the escalators and cladding were upgraded to be consistent with the brighter, more modern appearance in other newer areas of the terminal. Furthermore, the passageway under the escalators were dark and poorly lit. 3) Rephasing of work due to operational concerns: The sequencing of the escalator installations was re-phased to lessen the impacts on passenger circulation and airport operations, and address unanticipated security concerns. 4) Varying site conditions impacting hoisting plans for the escalators, escalator pit conditions/alignment to accommodate new and wider units, and miscellaneous MEP items.

Measures taken to respond to these factors: 1) Electrical upgrades: As a design-build contract, the RFP tasked the successful proposer to evaluate the condition of the electrical panels and wiring for the 44 escalators included in the project. The Port concurred with the designers recommendation to replace the electrical panels and wiring. 2) Aesthetic upgrades: Materials consistent with the newer parts of the main terminal were used, such as high-impact glass balustrades, stainless steel cladding on the sides of the escalators to replace the existing dark cladding, and construction of stainless steel enclosures including lighting upgrades in the passageway under the escalators. These changes are specific to the main terminal and are not anticipated in the other areas of the project. 3)RePhasing: Subsequent discussions have occurred concerning other project areas with no planned rephasing. Future potential acceleration or rephasing may occur depending on unforeseen operation conditions. 4) Greater investigation of the project site areas has been taken to anticipate varying conditions and means to mitigate in advance of starting 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
95 Change Orders
Total Change Orders Amount:
\$2,539,611

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. The contract 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 including open claims exceeds approved budget and authorization by approximately 10%. Staff will return to Commission in 3Q requesting additional funding.

Change Order

Sixteen change orders were issued this quarter. There are 95 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.

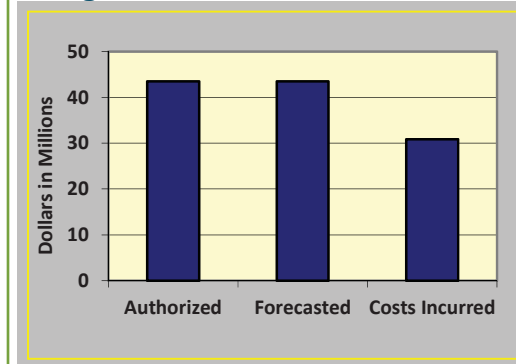
Risks

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.

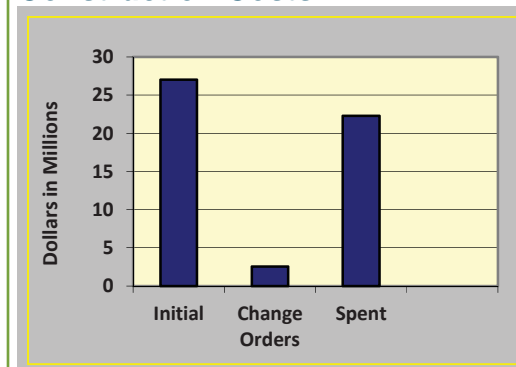
Budget Transfers

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

Significant Developments

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

Schedule

The project schedule was delayed by one month, as previously reported. 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

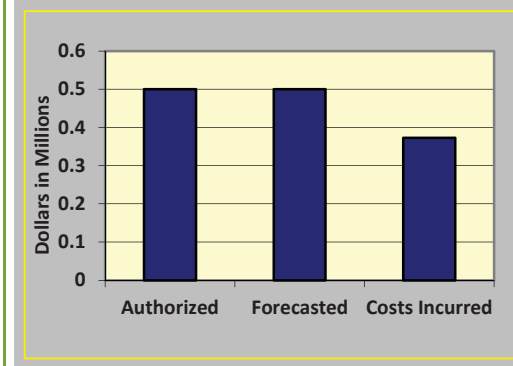
Risks

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: Design
Start: 10/25/2011
Completion: 12/31/2014

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

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

Significant Developments

Phasing of the program has shown a critical link between construction of two new elevators at South Satellite, which must be completed prior to modernization efforts on SSB and SSC elevators. Service Directives were executed for design of Phase I and for pre-design of two new elevators at South Satellite, report due early May 2012. Installation of two new elevators moved to Phase I, and elevators SSB, SSC & C4 moved to Phase II.

Schedule

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

Budget

The project has been revised following Investment Committee (IC) approval of revision of specific elevators in Phase I & Phase II. Still awaiting IC approval of new budgets, then will proceed to Commission for additional funding authorization. Authorization for construction funding and authority to advertise for construction will be requested when the design and bid documents are completed.

Change Order

None

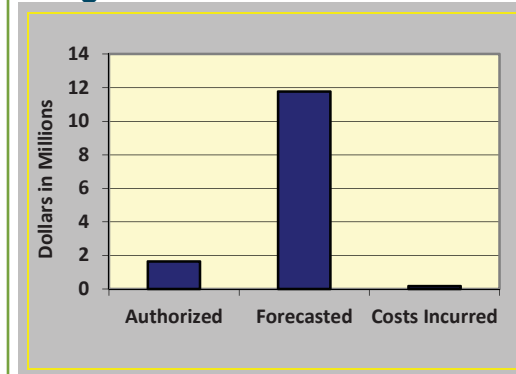
Risks

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: 08/31/2012

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

Status Snapshot

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

Significant Developments

Scheidt & Bachmann's (S&B) began installing the central processing equipment and several field devices, with Lane Acceptance Tests (LAT) being performed by a consultant, Kimley Horn.

Schedule

Project advertisement and negotiations of the final contract took longer than anticipated. S&B delayed the start of the Factory Acceptance Test by a month due to a scheduled plant shutdown. Failure of the system components to pass all aspects of the LAT, and several quality control issues delayed the installation schedule. Completion of the system is now scheduled for August 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

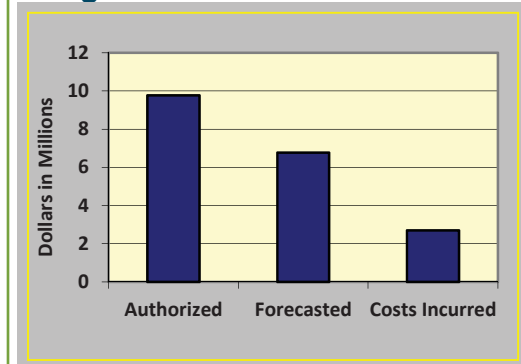
Risks

This project schedule continues to be aggressive.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$45,906,000
Phase: Closeout
Start: 08/26/2008
Completion: 12/31/2014

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

Significant Developments

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

Schedule

The Port of Seattle Commission approved the design authorization of Cargo 5 Hardstand on March 27, 2012. 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

One change order was executed this quarter.

Risks

None identified at this time.

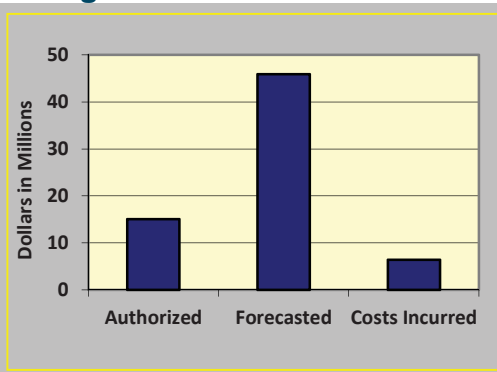
Budget Transfers

To C102165 (Aeronautical New Projects) \$5,800,000

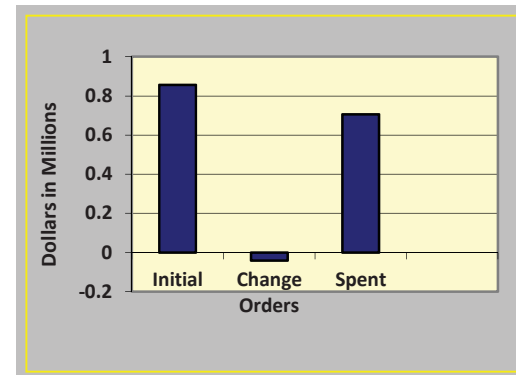
Status Snapshot

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

Budget/Costs Incurred



2012 Contract Const. Costs



Photo



Port-Owned Loading Bridge Renewal & Replacement

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

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

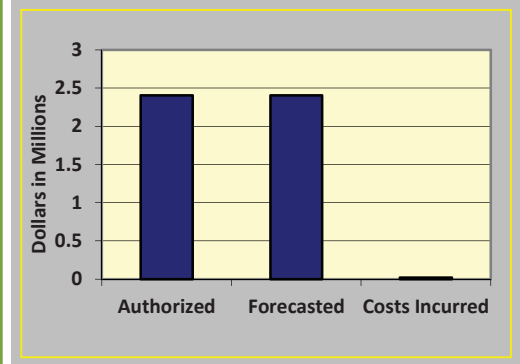
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Stage 2 Mechanical 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 **Prior Report**
 Delayed Schedule 1Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The contract documents have been finalized and forwarded to the State GA. University Mechanical Contractors (UMC) is prepared to start the design effort and take part in the coordination with other projects that are happening in the Terminal building.

Schedule

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

Budget

The forecast is within the approved budget and authorization.

Change Order

None

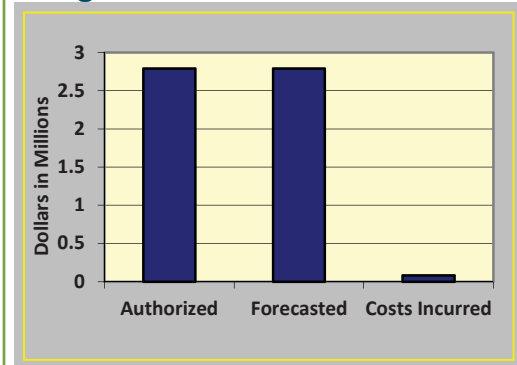
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

8th Floor Weatherproofing

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

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

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

Significant Developments

The Port's contractor, PCL Construction completed the submittal process, received a notice to proceed, mobilized and began construction. The Port has requested a two year construction schedule, which would extend the completion to the end of 2013.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

No change orders were issued this quarter.

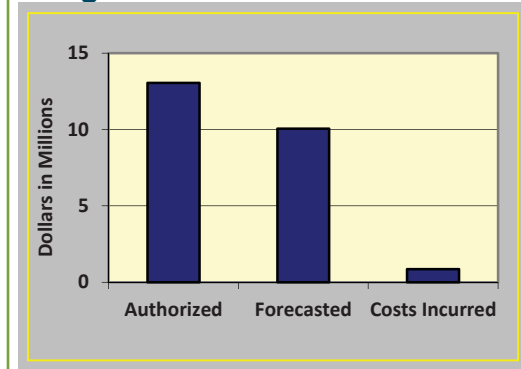
Risks

This is a weather-dependent project.

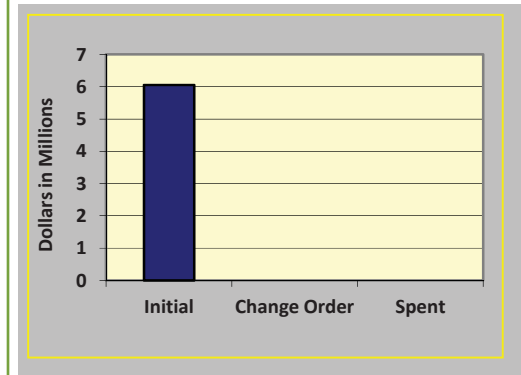
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Common Use Equipment Expansion (CUSE)

Project: C800276
Budget: \$2,581,000
Phase: 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 contractor has begun work on site and is schedule to relocate two gate podiums per week thru August 2012.

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

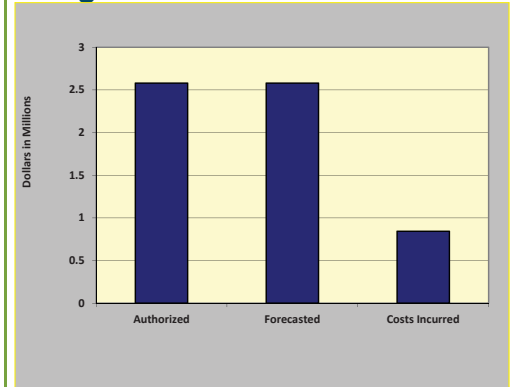
Risks

None identified at this time

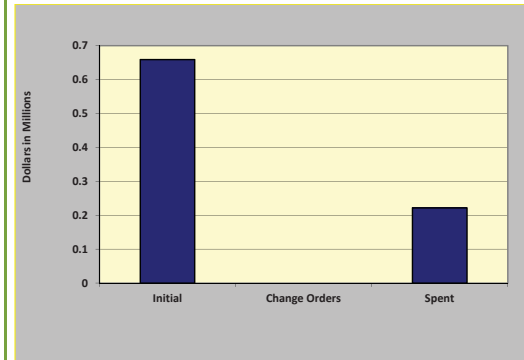
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Two New CTE Freight Elevators

Project: C800334
Budget: \$6,664,000
Phase: Design
Start: 08/05/2011
Completion: 07/31/2014

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

Status Snapshot

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

Significant Developments

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

Schedule

The project is scheduled to complete design in third quarter of 2012. Construction is anticipated to commence in fourth quarter of 2012. The project is now anticipating a one year delay due to scope changes included in the redesign efforts, and delays in reviews.

Budget

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

Change Order

None

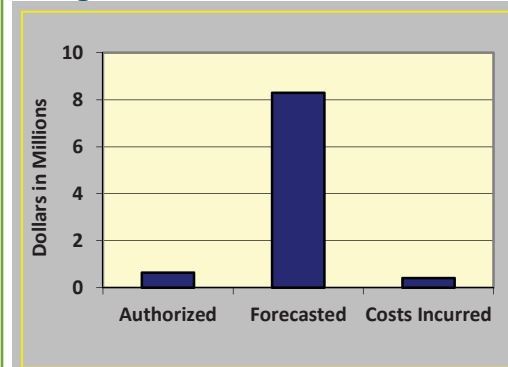
Risks

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

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

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

Significant Developments

Design is split into three parts as follows: 1) Install 40 demonstration charge stations on Concourse C2 for Horizon Airlines - 100% Issue for Construction Documents completed and chargers have been received. PCS is in process of mobilizing to install these chargers by October 2012; 2) Phase I includes balance of Concourse C charge stations, Concourse D and North Satellite - Service Directive now executed and design is proceeding and chargers are on order; and 3) Phase II includes Concourse A, Concourse B and South Satellite - Service Directive is with CPO for review and expect that it will be executed in August 2012.

Schedule

Current plan is to complete implementation of demonstration charge station phase by October 2012, Phase I by March 2013, and Phase II by the end of 2014.

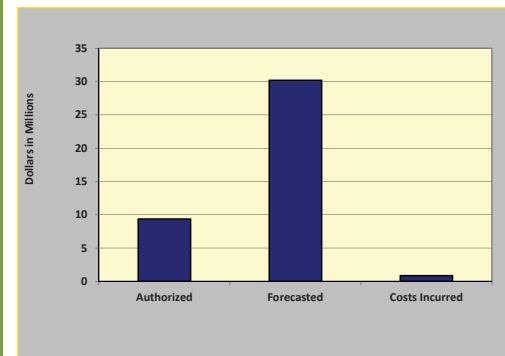
Budget

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

Change Order

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Risks

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

Budget Transfers

To C102165 (Aeronautical New Projects)	\$502,000
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Claim Device 14 & Lower Inbound

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

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

Status Snapshot

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

Significant Developments

The major construction contract was bid and awarded to MD Moore Company. Contractor is currently working towards a notice to proceed. Construction is expected to start in September 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

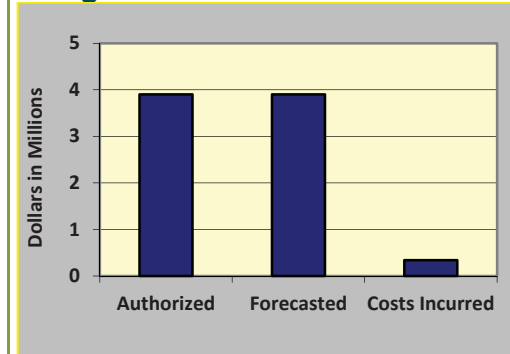
Risks

None identified at this time.

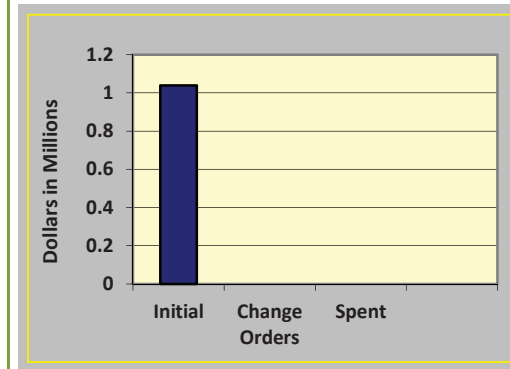
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



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

Project: C800382
Budget: \$4,750,000
Phase: Construction
Start: 03/01/2011
Completion: 05/31/2013

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

Status Snapshot

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

Significant Developments

The major construction contract was executed with MD Moore Company. Construction is currently ongoing. All conveyor demolition has been complete. The new conveyor equipment will be arriving for installation in July.

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

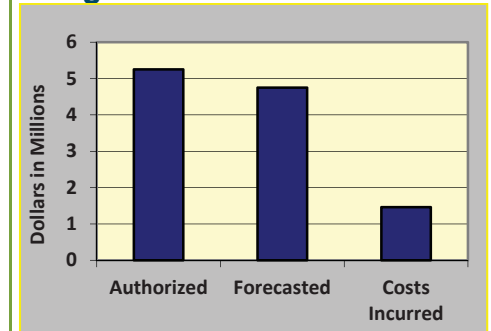
Risks

None identified at this time

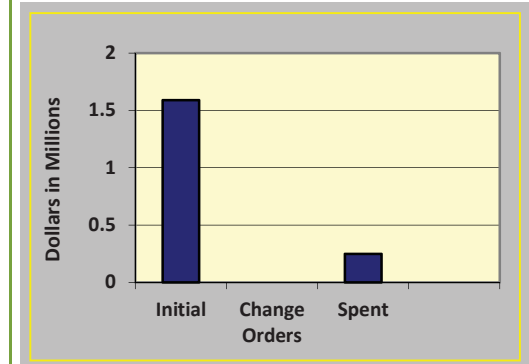
Budget Transfers

To C800411 (Terminal Realignment) \$585,000

Budget/Costs Incurred



Construction Costs



RW16C/34C Reconstruction Design

Project: C800406

Budget: \$669,000

Phase: Design

Start: 05/04/2010

Completion: TBD

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

Status Snapshot

On Schedule

On Budget

0 Change Orders

Total Change Orders Amount:
\$0

Significant Developments

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

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

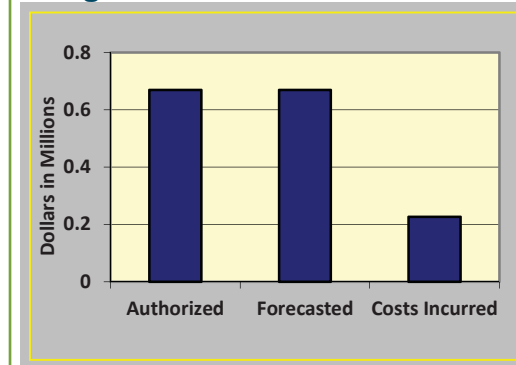
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South Satellite Concessions Project

Project: C800412
Budget: \$2,020,200
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 being advertised for bids, which are scheduled to be opened on July 17, 2012.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

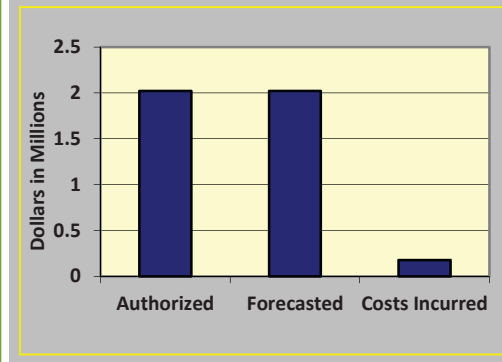
Risks

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

Budget Transfers

From C800153 (Non-Aero Renewal/Replacement) \$147,461

Budget/Costs Incurred



Construction Costs

Not Applicable

Access Control Door Additions

Project: C800414
Budget: \$1,800,000
Phase: Design
Start: 09/27/2011
Completion: 06/30/2013

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

There was only one construction bidder in May and it was 48% above the engineer's cost estimate, so the project is being redesigned and will be rebid in October. The work at the North Satellite will be removed from this project and added to the NorthSTAR project.

Schedule

The 60% redesign documents were completed in June and the 90% documents are scheduled for completion in August.

Budget

The project forecast is within the approved budget and authorization. A portion of the scope and budget for the North Satellite scope of work will be transferred to the NorthSTAR project next quarter.

Change Order

None

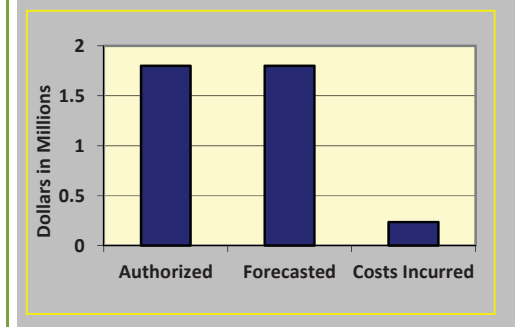
Risks

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.

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.

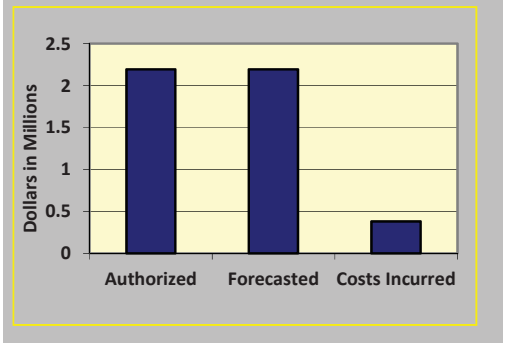
Budget Transfers

None this quarter.

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Lagoon 3 Bird Wires

Project: C800417
Budget: \$1,833,000
Phase: Construction
Start: 10/11/2011
Completion: 10/31/2012

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

Status Snapshot

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

Significant Developments

The project advertised for construction in March 2012.

Schedule

Contract bid opening occurred in April 2012 with construction starting in the summer of 2012.

Budget

The project forecast is within the approved budget.

Change Order

None this quarter

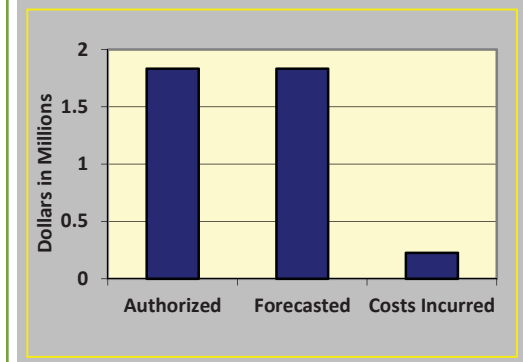
Risks

No risks have been identified at this time.

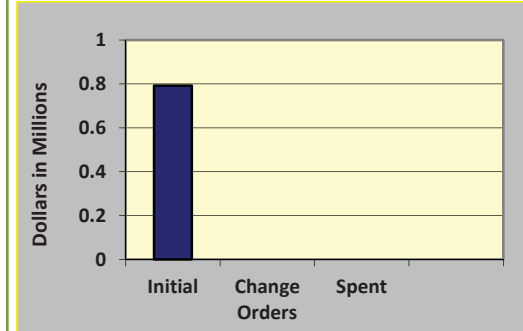
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Photo



Additional Airfield Mitigation at Tye

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

The project will design and complete the Tye 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.

Significant Developments

Substantial completion was issued on April 19, 2012.

Schedule

The project is complete and is in contract closeout.

Budget

The project forecast is within the approved budget and authorization.

Change Order

Five change orders were executed this quarter. The contract is in closeout.

Risks

None identified at this time.

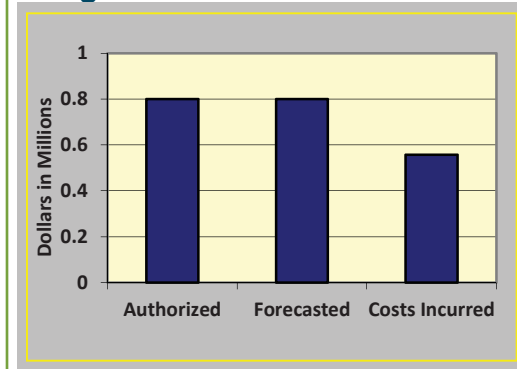
Budget Transfers

None this quarter

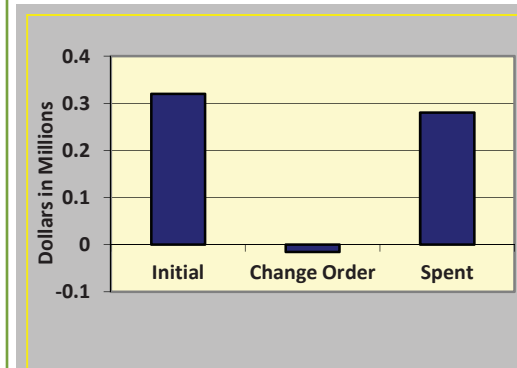
Status Snapshot

On Schedule
 On Budget
 5 Change Orders
 Total Change Orders Amount:
 \$15,604.00

Budget/Costs Incurred



Construction Costs



Photo

Existing Golf Course



Federal Inspection Service Improvements - Short Term

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

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

Status Snapshot

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

Significant Developments

Project notebook has been approved and authorization for design is scheduled for July 24, 2012. Service Directive to design consultant is in progress.

Schedule

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

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

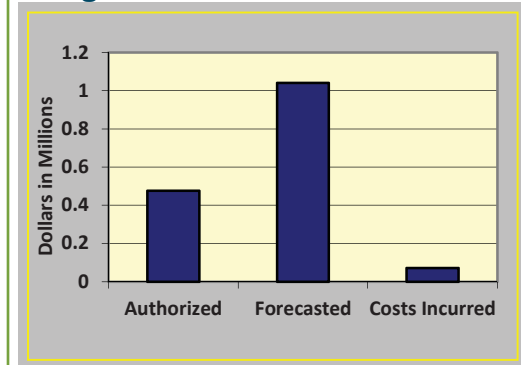
Risks

None identified at this time.

Budget Transfers

To C102166 (Aeronautical Renewal/Replacement) \$341,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Doug Fox Lot Service Upgrades

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

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

Status Snapshot

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

Significant Developments

In the process of evaluating building renovation versus constructing a new building; the type and location of road signage is being evaluated; design of the other improvements is in progress.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

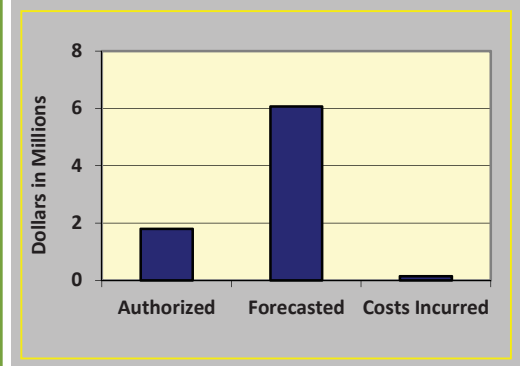
Risks

None identified at this time.

Budget Transfers

From C800548 (Doug Fox Lot Service Upgrades) \$5,045,000

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

The construction contract has been awarded and the Contractor is working on shop drawings for new casework as a long lead item.

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

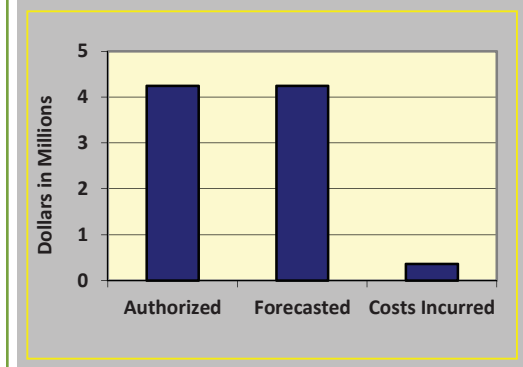
Risks

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.

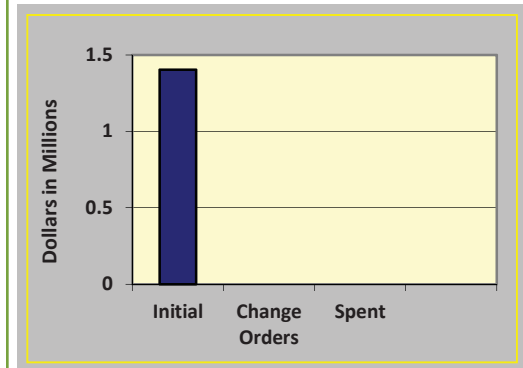
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



2011-2013 Roof Replacement Program

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

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

Status Snapshot

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

Significant Developments

Design of the main terminal roof is underway.

The Fire Station contractor is working on pre-NTP submittals.

Schedule

The project is currently one week behind schedule while the contractor works on their pre-NTP submittals, however, the final completion date of October 2013 is still on schedule.

Budget

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

Change Order

None

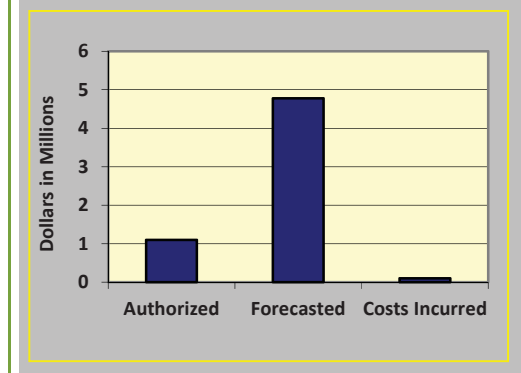
Risks

None at this time

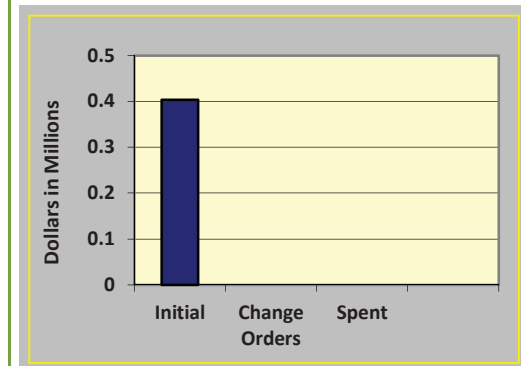
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Industrial Waste Treatment Plant (IWTP) Fiber Installation

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

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

Status Snapshot

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

Significant Developments

The Fiber Optic Cable was ordered. Formed and poured equipment pad for new termination cabinet near the Alaska Hangar.

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

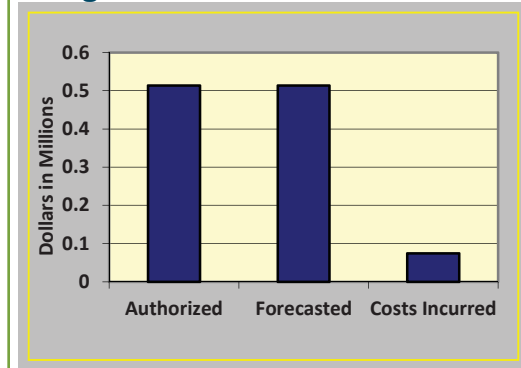
Risks

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: \$1,344,000
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

This project is currently out for bids as one major contract in conjunction with the South Satellite Concessions Projects (C800412). Bids are scheduled to be opened on July 17, 2012.

Schedule

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

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

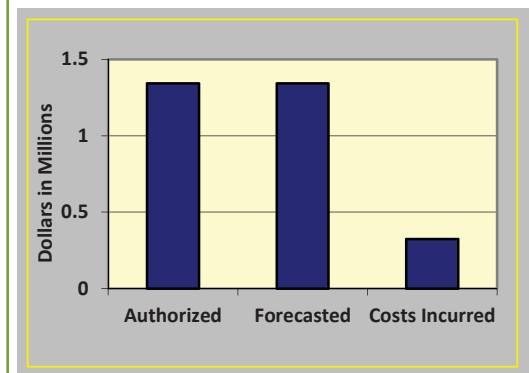
Risks

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

Budget Transfers

To C102165 (Aeronautical New Projects) \$87,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Passenger Loading Bridge Replacement

Project: C800467
Budget: \$14,874,000
Phase: Design
Start: 04/12/2011
Completion: 09/30/2013

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

Status Snapshot

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

Significant Developments

Concourse D was awarded to PCL with work scheduled to commence in August 2012. The Concourse B scope of work went out to bid on June 28, 2012 with bids due on July 24, 2012.

One of the PLBs for Concourse D has been diverted to Gate S8. The PLB removed from S10 last December will be refurbished and installed in place of the diverted PLB.

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

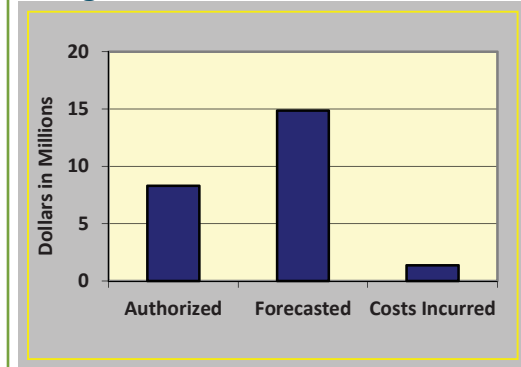
Risks

None identified at this time.

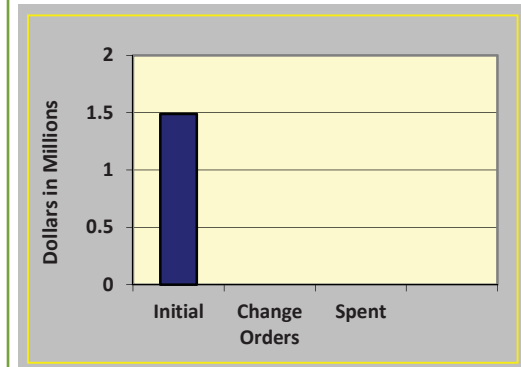
Budget Transfers

From C800475 (Miscellaneous Building Improvements) \$24,000

Budget/Costs Incurred



Construction Costs



Exterior Gate Improvements (Airline Realignment)

Project: C800472
Budget: \$4,064,000
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 in construction.

Schedule

The project is currently on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

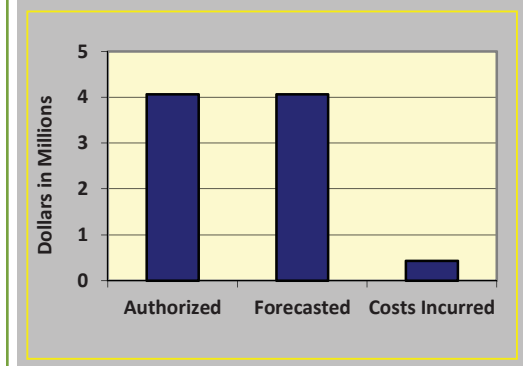
Risks

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

Budget Transfers

To C800411 (Terminal Realignment) \$400,000

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSE at Gates & Ticket Counters- Airline Realignment

Project: C800473
Budget: \$2,371,000
Phase: Design
Start: 04/02/2012
Completion: 12/20/2012

Provide common use 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

100% design documents for Concourse B CUSE were completed.

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 was approved in July.

Change Order

None

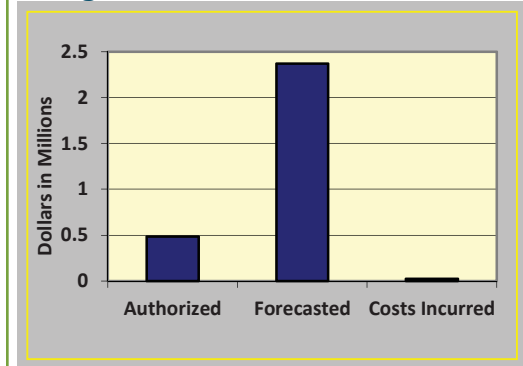
Risks

None identified at this time.

Budget Transfers

None

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

No significant developments this quarter.

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

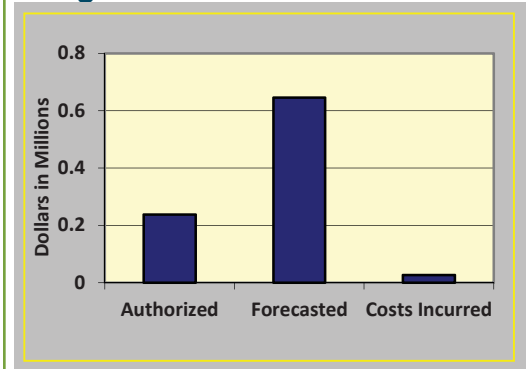
Risks

None this quarter

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Miscellaneous Building Improvements (Airline Realignment)

Project: C800475
Budget: \$7,898,000
Phase: Design
Start: 11/01/2011
Completion: 07/31/2013

This project will install a new ramp for passenger access to regional aircraft on Concourse A for the Airline Realignment program.

Status Snapshot

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

Significant Developments

The 30% design of the passenger ramp was reviewed by the project stakeholders.

Schedule

Due to a delay in final agreement on gate assignments for the regional aircraft, the project design start was delayed and the construction completion will now be July 2013.

Budget

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

Change Order

None

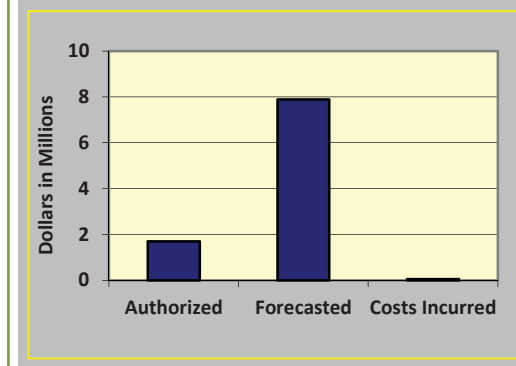
Risks

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

Budget Transfers

To C800467 (Passanger Loading Bridge Replacement) \$24,000

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Laptop Power in Concourses

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

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

Status Snapshot

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

Significant Developments

The revised project notebook has been approved and authorization for design was authorized in 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 advertise for construction will be requested when the design and bid documents are completed.

Change Order

None

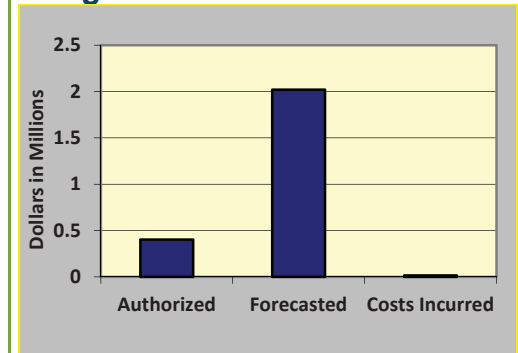
Risks

No risks identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

New Window Wall Ticket Zone 1

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

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

Status Snapshot

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

Significant Developments

A design contract will be executed in third quarter.

Schedule

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

Budget

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

Change Order

None.

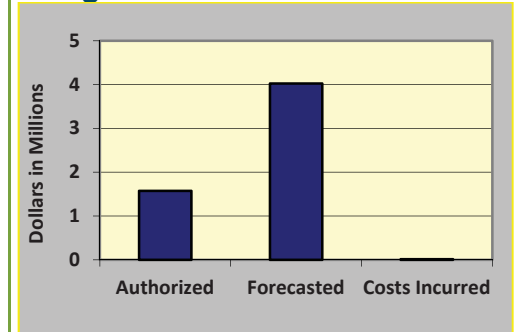
Risks

The project is on an accelerated design and construction schedule.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Convert Ticket Zone 3 Flow Thru

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

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

Status Snapshot

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

Significant Developments

The project went to MII for approval with results due on July 20, 2012. The project is going to Commission for authorization in third quarter 2012. Delta is moving ahead with the design of their new ATO space and the Zone 3 flow through at their own risk.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None

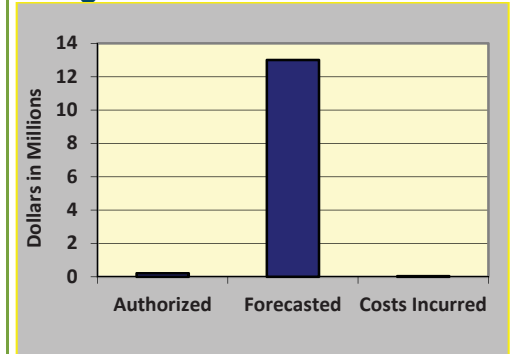
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

NorthSTAR Program

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

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

Significant Developments

The Port and Alaska Airline reached agreement on April 5, 2012 with the Port issuing a Letter of Agreement. The program consists of six CIP's. Preliminary budgets have been developed and Status 1 and 2 forms have been approved by the Investment Committee for most projects. The preliminary program notebook is in its final review for Alaska's and the Investment Committee's approval.

Schedule

Program Management and Program Controls Consultant under contract by August. Preliminary program schedule (various projects); design begins late 2013 into 2014, construction begins from late 2013 through fall 2014, completion winter 2016 and closeout 2018. Each project schedule will be reported on separately.

Budget

\$13,000,000 to manage a program of \$285 to approximately \$300,000,000 including the five capital projects.

Change Order

None

Risks

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

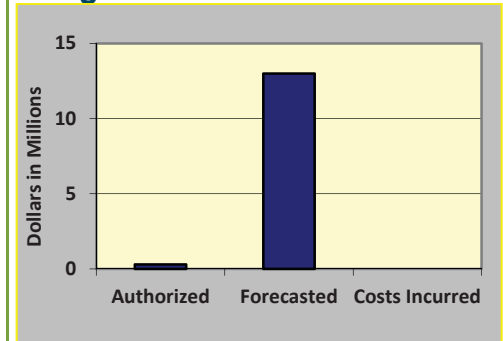
Budget Transfers

None this quarter

Status Snapshot

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

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR NSAT Renovation

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

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

Status Snapshot

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

Significant Developments

The project will go to Commission for authorization of design in July 2012.

Schedule

The project is currently on schedule.

Budget

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

Change Order

None.

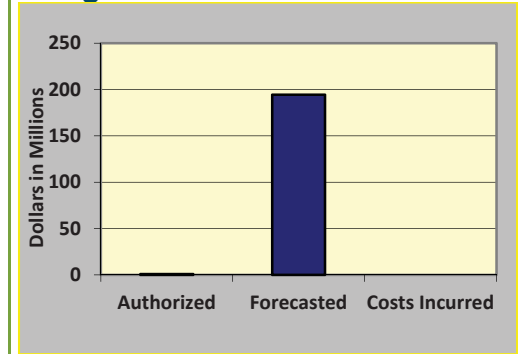
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline School Noise Insulation

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

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

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

Significant Developments

The insulation of seven schools has been completed and no more are scheduled until 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

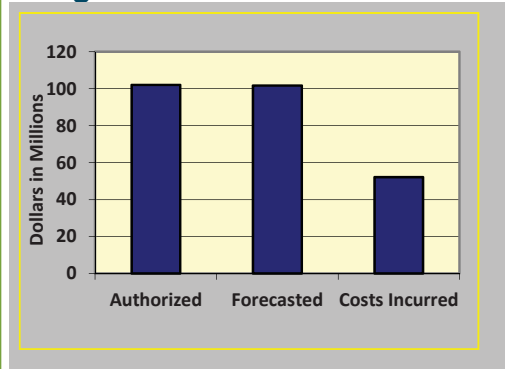
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Community College Noise Insulation

Project: C200042
Budget: \$32,050,000
Phase: Construction
Start: 01/11/2005
Completion: 12/31/2013

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

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

Significant Developments

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

Schedule

Building #4 received FAA AIP Grant and scheduled 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

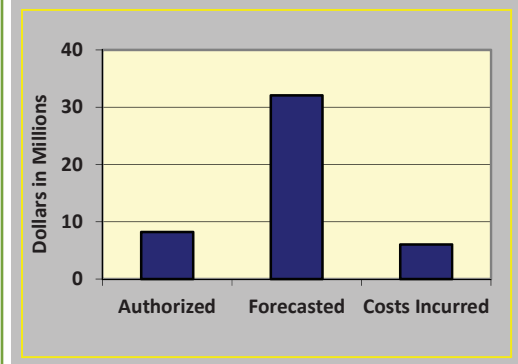
Risks

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

Budget Transfers

Noise Program Increase \$21,228,000

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

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

This project includes storm window retrofit of previously insulated homes.

Status Snapshot Prior Report
 Delayed Schedule 4Q 11
 On Budget
 2 Change Orders
 Total Change Orders Amount:
 \$384

Significant Developments

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

Small miscellaneous items.

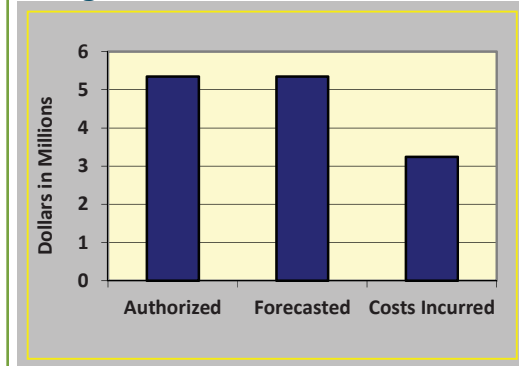
Risks

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

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Single Family Home Sound Insulation

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

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

Status Snapshot Prior Report
 Delayed Schedule 4Q 11
 On Budget
 10 Change Orders
 Total Change Orders Amount:
 \$11,317.00

Significant Developments

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

Schedule

This project is underway and 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

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

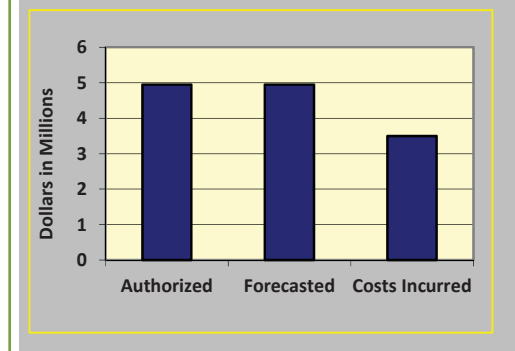
Risks

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

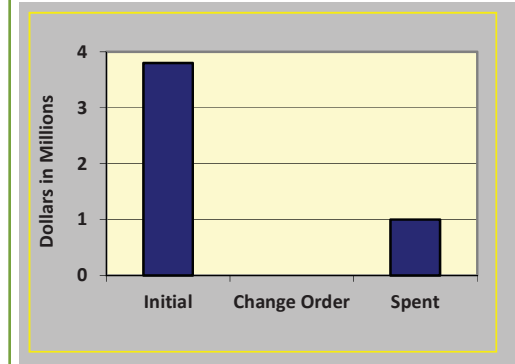
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



AIRPORT

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. This will be the last quarterly report for this project.

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

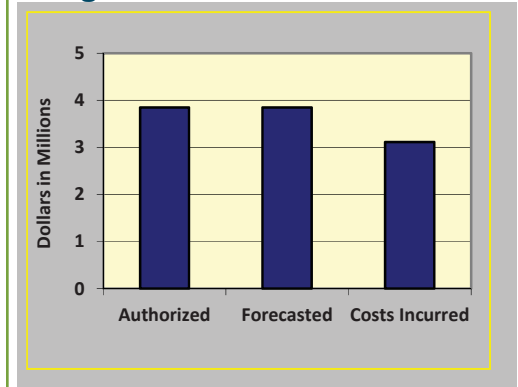
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

RMU/Kiosk Concession Program

Project: C800146
Budget: \$879,146
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 finished and considered substantially complete. The remaining tasks include purchasing and installing the RMU kiosk units.

Schedule

Substantial completion is done.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

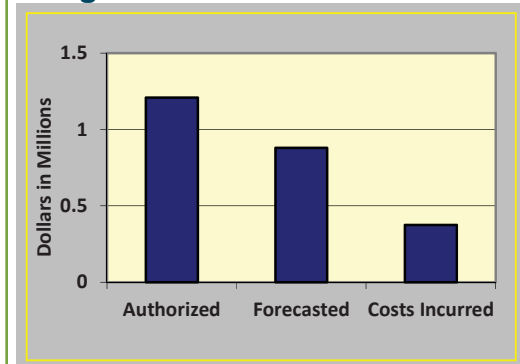
Risks

None identified at this time.

Budget Transfers

From C800152 (Non Aeronautical New Projects) \$226,900

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

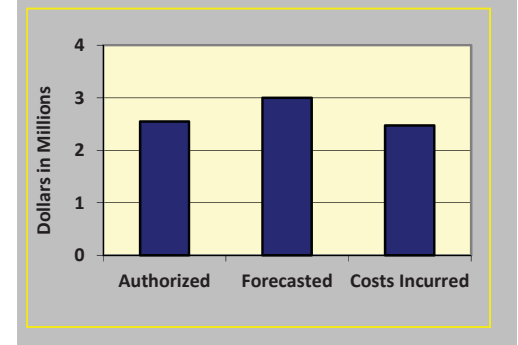
Risks

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 second 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.

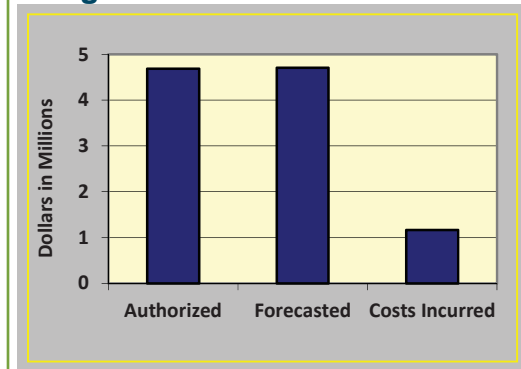
Budget Transfers

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: 02/14/2012
Completion: 08/31/2012

Status Snapshot

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

Significant Developments

The contract was awarded to Stripe Hog.

Schedule

Delivery of the equipment is scheduled for August 2012.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

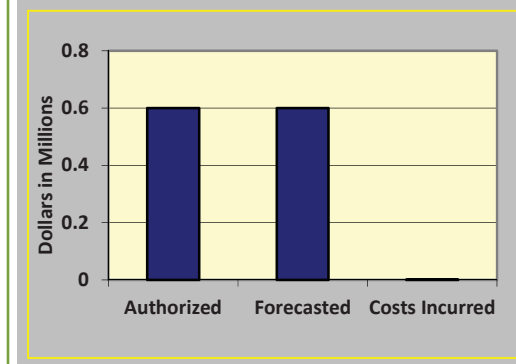
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Snow Removal Equipment - 2013

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

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

Status Snapshot

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

Significant Developments

The project went out to bid in April 2012.

Schedule

Delivery is anticipated for March 2013.

Budget

The project forecast is within the approved budget and authorization.

Change Order

None

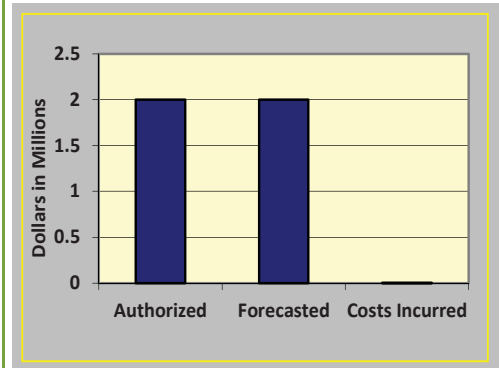
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Seaport Security Grant Round 7

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

Status Snapshot

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

Significant Developments

The construction is complete and invoices have been submitted for grant reimbursement but we're waiting for ICT to complete the final programming to get the system up and running.

Schedule

Project is on schedule.

Budget

On budget as revised

Change Order

No change orders over 10% in the aggregate.

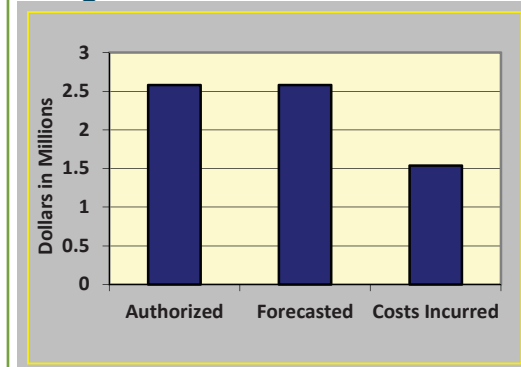
Risks

If ICT doesn't get the programming completed quickly, the guards will continue to be required at the TWIC gates.

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

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

Schedule

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

Budget

Project is within approved budget.

Change Order

None this quarter

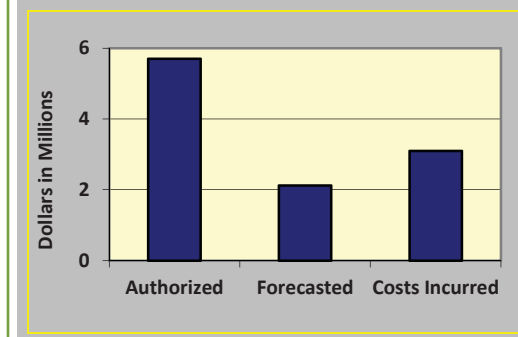
Risks

None this quarter

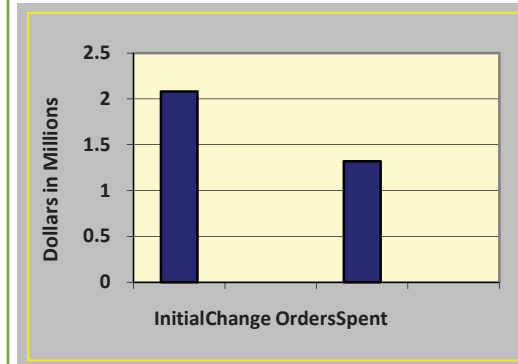
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-10 Interim Redevelopment

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

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

Status Snapshot

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

Significant Developments

Substantial Completion Certification issued on December 6, 2011. Contract Completion Memo issued on May 2, 2012. Project is in close-out. This would be the last time reporting on this project.

Schedule

Close-out phase underway.

Budget

Forecast that all work will be completed within authorized funding.

Change Order

Nineteen change orders have been executed at a total of \$75,037. Bid Item Adjustments totals \$326,009.

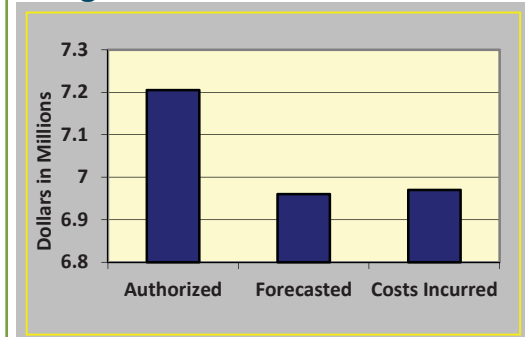
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-91 Watermain Replacement

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

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

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

Significant Developments

Final construction is in progress.

Schedule

Schedule extended to Q3 2012 to accommodate construction and site operations.

Budget

Project is on budget. Additional funds of approximately \$300,000 were included in Q2 2012 to accommodate various unforeseen conditions.

Change Order

None

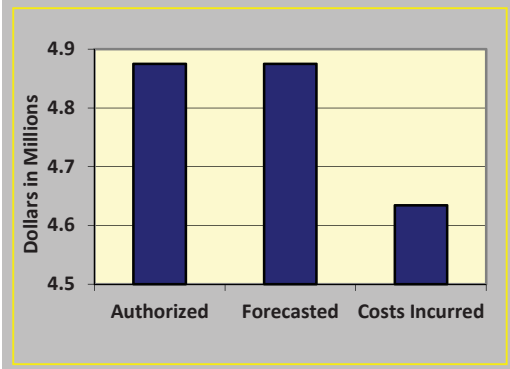
Risks

None

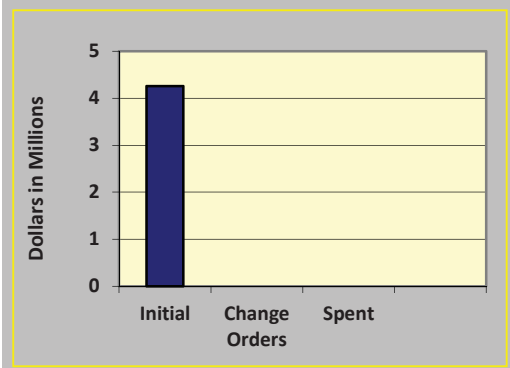
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo



T-5 Crane Cable Reels

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

Status Snapshot Prior Report

Delayed Schedule 2Q 12
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The tenant has postponed the installation of the cable reels due to budget reductions.

Schedule

The tenant has fabricated the cable reel platforms but due to budget reductions the tenant has postponed the installation of the cable reels until the first quarter of 2013. The revised completion date for the project is now the 3rd quarter 2013.

Budget

None

Change Order

None

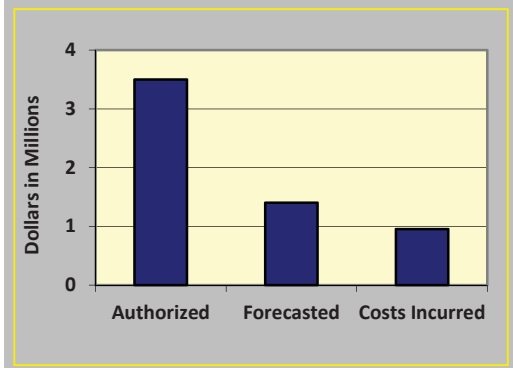
Risks

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 complete; remaining 110 timber fender piles replaced in final work phase, and beneficial occupancy for all work in Q2 2012. This will be the final report for this project.

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 completed by April 2012.

Budget

Project is within the approved budget.

Change Order

None this quarter

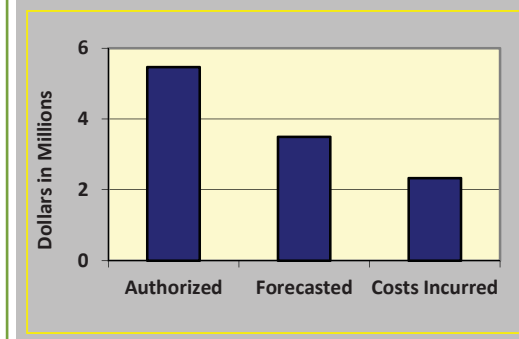
Risks

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

Completed 60% design documents and circulated for review and comments. Submitted permit applications to agencies for review and approval. Shoreline Exemption was received from the City of Seattle for the proposed work.

Schedule

60% Design is on track and 100% design is targeted to be completed in 3rd Quarter 2012.

Budget

Project is on budget.

Change Order

N/A

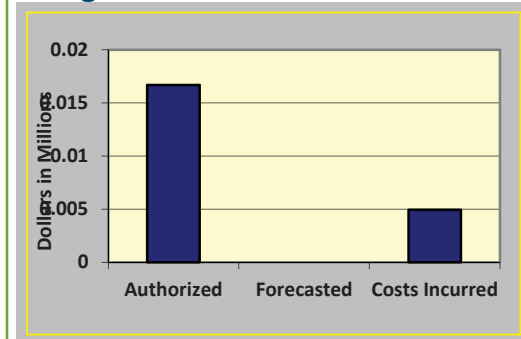
Risks

Installation of pile wraps is tide and weather dependent. Army Corps will determine if subject work must be completed within allowable in-water work window - staff is pushing for year round work window.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Preliminary roadway alignment completed and under review by project stakeholders. Site survey, Phase I environmental assessment, and SEPA research has begun.

Schedule

Design & permitting in 2012
 Construction in 2013

Budget

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

Change Order

None

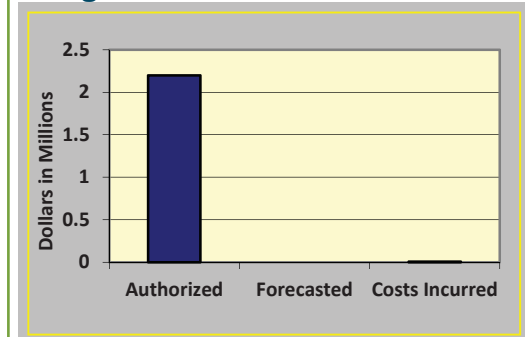
Risks

Proposed roadway utilization is dependent on separate off-site East Marginal Way improvements required under the proposed WSDOT timber trestle replacement. These improvements (EMWGS Phase II) have not yet been designed or funded.

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
 On Budget
 59 Change Orders
 Total Change Orders Amount:
 \$1,358,306

Significant Developments

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

Schedule

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

Budget

Current construction costs based on unit line items and cost reconciliation which are occurring 3rd Q 12 as part of the project closeout. On Budget reflects the active construction budget.

Change Order

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

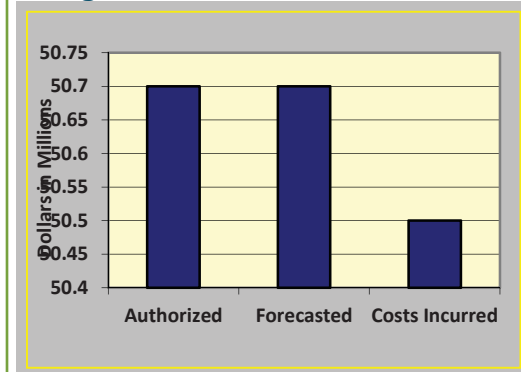
Risks

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

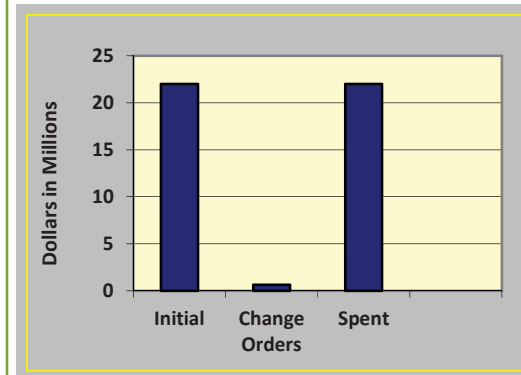
Budget Transfers

Budget transfer request due to potential contractor delay claim may be required.

Budget/Costs Incurred



Construction Costs



Photo



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, Holgate to King St, Central Waterfront surface streets, and related projects to ensure adequate connection to port facilities.

Status Snapshot

On Schedule 2Q 12
 On Budget 2Q 12
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Excavation of future SR 99 tunnel boring machine launch pit near Terminal 46 began in June. Crews rerouted waterfront traffic underneath existing Viaduct between Spring and King St. Construction began on mitigation works at T46 as a condition of leasing 5 acres for tunnel construction staging area.

Schedule

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

Budget

Port staff costs are within anticipated 2012 spending.

Change Order

Not applicable

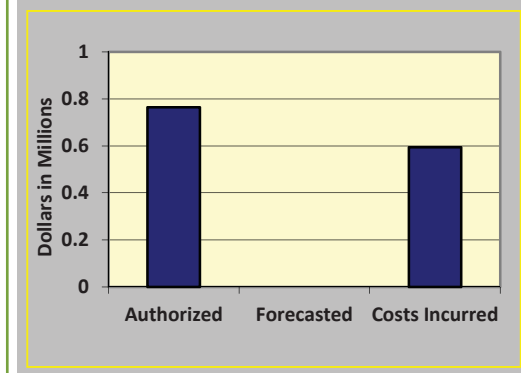
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Street Vacations T5,18,105

Project: Capital & Expense
104362, 104364, 104366
Budget: \$1,500,000
Phase: Permitting
Start: June 2010
Completion: 2014

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

Status Snapshot

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

Significant Developments

T-105 Street Vacations were approved by the City Council and signed by the Mayor, becoming effective as of mid-June. T-18 street vacation process is behind schedule due to ongoing negotiations.

Schedule

The revised schedule anticipates that T-18 and T-5 Street Vacations will be at least 50% completed by year-end 2013 and fully completed by the end of 2014.

Budget

On Budget

Change Order

Not applicable

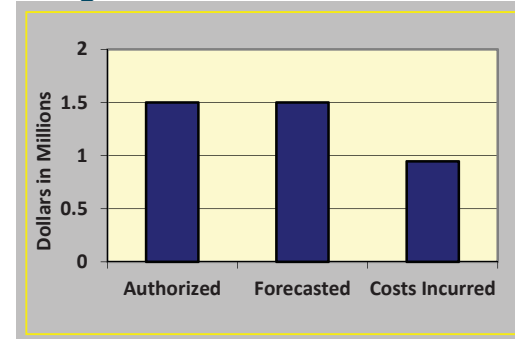
Risks

Not applicable

Budget Transfers

Not applicable

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-18 Pile Cap Repair Pilot Project

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

Status Snapshot

Delayed Schedule 2Q 11
 Forecast Overrun 2Q 12
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

Construction completed on first two pile cap bents in August.

Schedule

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

Budget

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

Change Order

None

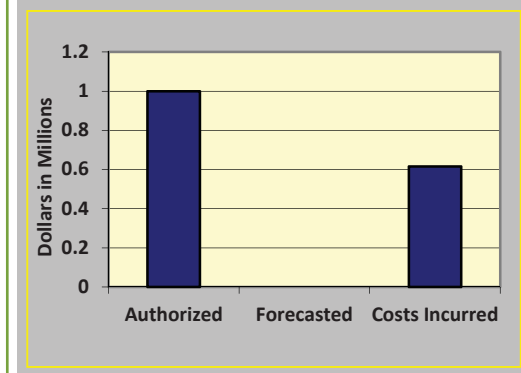
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Dock System Condition Assessments

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

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

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, and P66.

Budget

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

Change Order

Not applicable

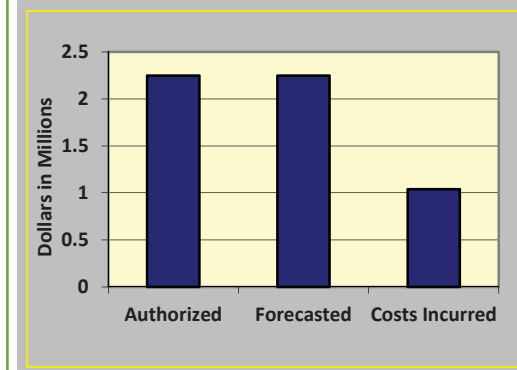
Risks

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

Budget Transfers

None for this period

Budget/Costs Incurred



Construction Costs

Not Applicable

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

60% design documents expected in July.

Schedule

Construction is scheduled to start Q2 2013.

Budget

On budget

Change Order

None

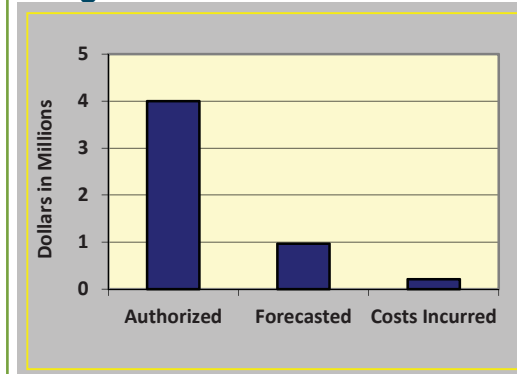
Risks

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: November 2012

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

Status Snapshot

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

Significant Developments

All projects, except the Kitchen Upgrade, are complete and in the closing process. Design of Kitchen Upgrade is complete.

Schedule

Kitchen Upgrade construction is expected to be completed by October 31, 2012.

Budget

Commission authorized a \$340,000 increase in the CIP budget for a total authorization of \$2,640,000 on June 14, 2011. Approximately \$2,350,000 has been spent to date.

Change Order

There was one change order for less than \$2,000 to install additional flashing as part of the roof replacement project.

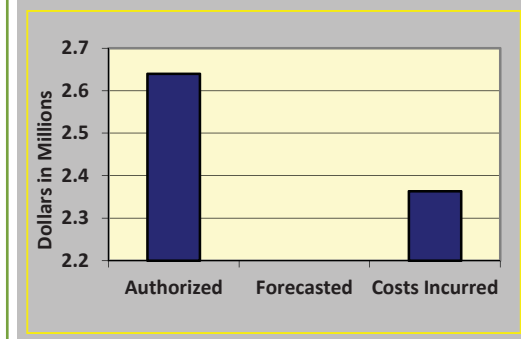
Risks

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 around the end of this year.

Budget

Design is on budget.

Change Order

N/A

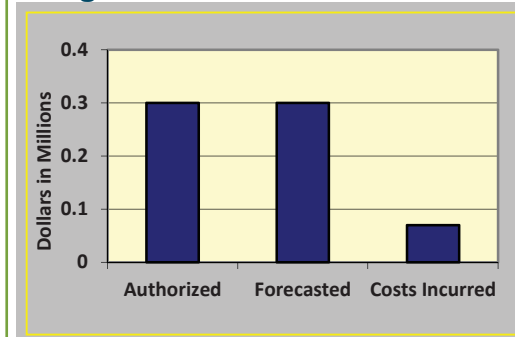
Risks

N/A

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



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 construction and display replacement has begun and will continue through 2013.

Schedule

On Schedule

Budget

On Budget

Change Order

None

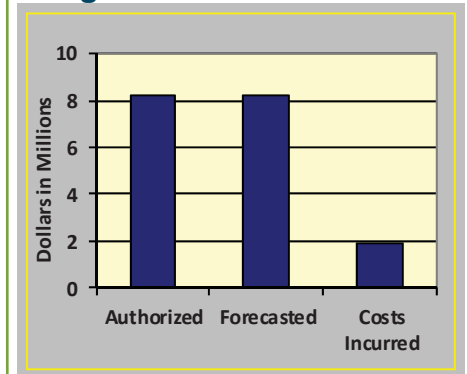
Risks

No significant risks at this time.

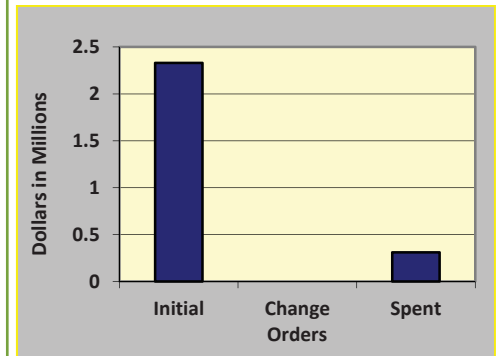
Budget Transfers

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

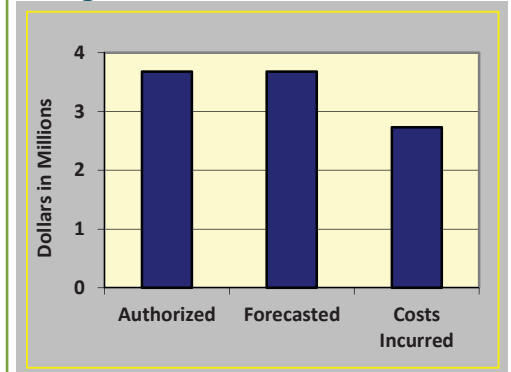
Risks

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

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

ID Badge System Replacement

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

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

Status Snapshot

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

Significant Developments

Vendor has been selected via a competitive RFP. Contract negotiation in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

None

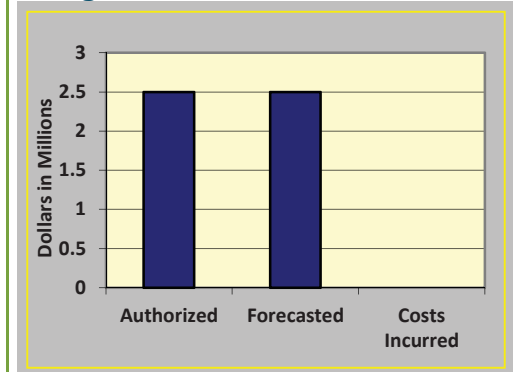
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Airline Activity Management

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

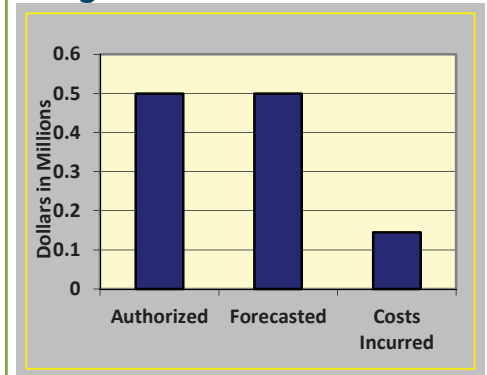
Risks

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

The first phase deployment was completed in July but issues with the software delayed use until August 6.

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

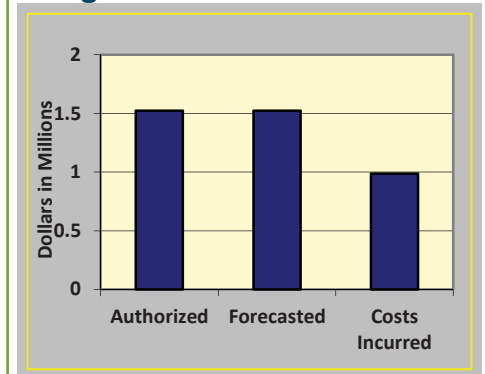
Risks

The issues from the software deployment will likely delay the implementation of the final phase of this project. A detailed plan for this remaining work is in process.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Records and Document Management

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

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

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

Significant Developments

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

Schedule

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

Prior Report: Sharepoint 2010 implementation is dependent on the completion of several infrastructure projects currently in progress and requires additional time to complete the upgrade of existing sites.

Budget

On Budget

Change Order

None

Risks

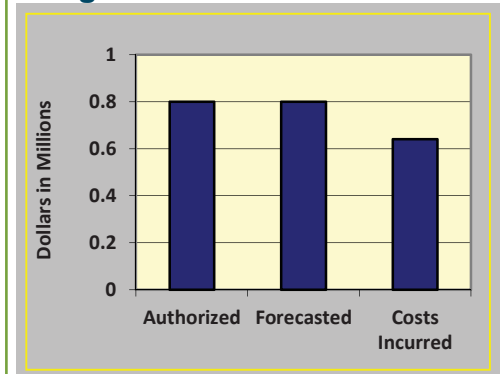
Scope of Sharepoint 2010 upgrade may require additional funding to complete migration activities.

Budget Transfers

None

CORPORATE

Budget/Costs Incurred



Construction Costs

Not Applicable

Propworks Upgrade

Project: C800328
Budget: \$450,000
Phase: Close Out
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 Properties upgrade was completed in April 2012 and the Propworks upgrade for Real Estate was completed in June 2012.

Schedule

On Schedule

Budget

On Budget

Change Order

None

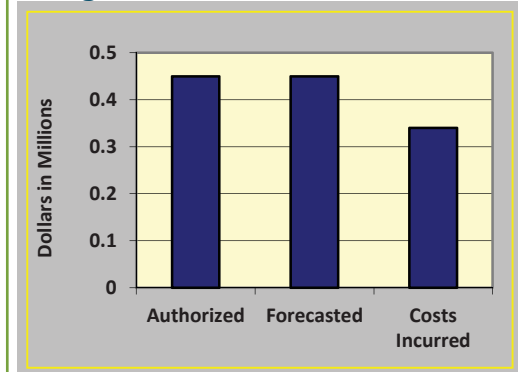
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Time Clock System

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

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

Status Snapshot

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

Significant Developments

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

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

Schedule

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

Budget

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

Change Order

None

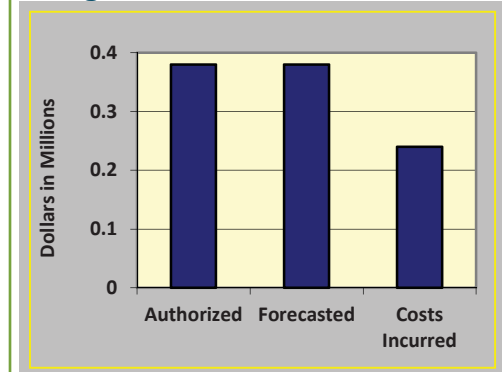
Risks

See above

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Peoplesoft Financials Upgrade

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

Upgrade of Peoplesoft Financials hardware and software

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

Significant Developments

An implementation vendor has been selected and a contract signed to begin work on the upgrade in August 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

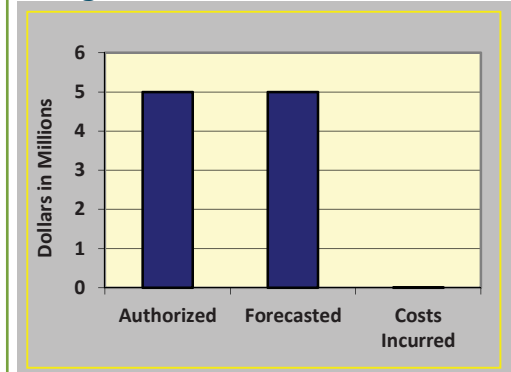
Risks

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

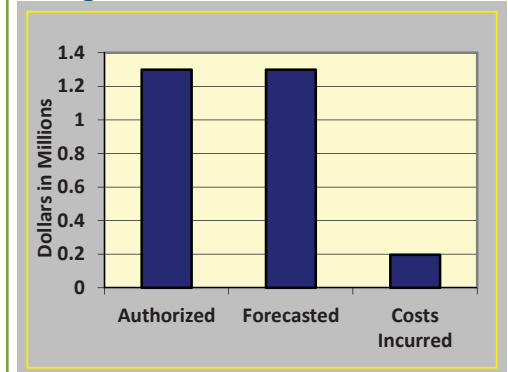
Risks

The Police Department is evaluating the need for additional software that will better meet business process for field reporting. If approved, this implementation will further delay the schedule.

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

Kiosks have been delivered and installed. Upgrade of the kiosk manager software will be completed by the end of July 2012.

Schedule

On Schedule

Budget

On Budget

Change Order

None

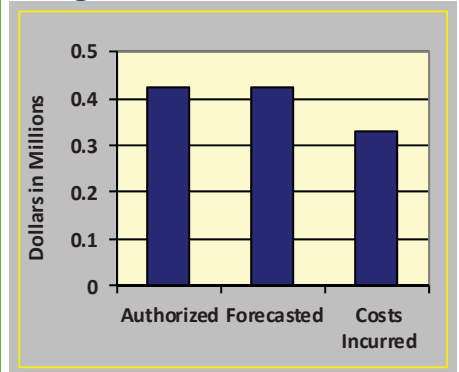
Risks

No significant risks identified.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

CUSE Migration

Project: C800481
Budget: \$485,000
Phase: Close Out
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 4Q 11
 On Budget
 0 Change Orders
 Total Change Orders Amount:
 \$0

Significant Developments

The migration to the physical environment has been completed.

Schedule

Prior Report - 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

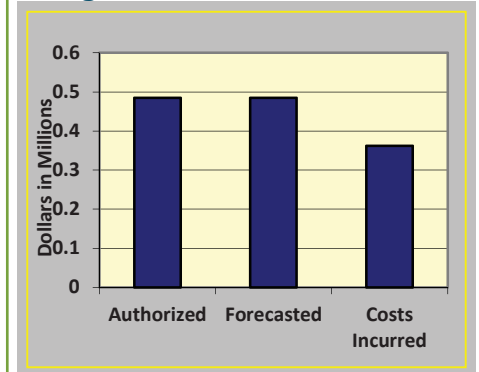
Risks

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: 10/30/2012

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

Status Snapshot

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

Significant Developments

Software deployment has been completed as originally scoped.

Schedule

While the initial project scope has been delivered, Aviation and Marine Maintenance departments are evaluating the need for additional licenses and reports. This evaluation and implementation, if approved, will delay the schedule by 5 months.

Budget

On Budget

Change Order

None

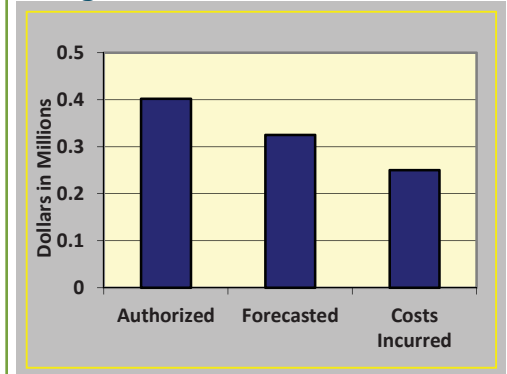
Risks

No significant risks

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable