

Commission Staff Briefing

Capital Improvement Projects

Fourth Quarter Report 2014

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Port of Seattle Capital Improvement Project Report Fourth Quarter 2014

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 2014, the Port plans to invest \$295,200,000 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 "Project Status" illustrating at a glance if the project is on schedule, and within budget, and the date Construction authorization was received.

- **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 information on the overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- **Change Orders** provides information on current quarter's COs and total project COs including justification for CO's 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 on the Port of Seattle web site 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	
			Status	Schedule	Budget
C101107	160th GT Lot	6	●		
C102032	Sanitary Sewer Pump Station Upgrade	7	●	☒	
C102112	Hennelly Service Tunnel Renewal Rep	8	●		
C102573	Airfield Pavement Replacement	9	●		
C800019	Gate Utilities Improvement	10	●		
C800034	North Expressway Relocation	11	●		
C800061	Main Terminal South Low Voltage	12	●		
C800107	C4 UPS System Improvements	13	●	☒	
C800168	C60-C61 BHS Modifications	14	●	✓	
C800218	Security Exit Lane Breach Control Phase I	15	●		
C800230	Emergency Lighting Parking	16	●		
C800238	Central Plant Pre-Conditioned Air	17-18	●		
C800247	Cargo 2 West Hardstand	19	●	☒	
C800251	Vertical Conveyance Modernization	20	●		
C800253	Parking System Replacement	21	●	☒	
C800254	Aircraft RON Parking Post Office Site	22	●	✓	
C800274	8th Floor Weather Proofing	23	●		
C800324	Long-Term Cell Phone Lot	24	●	☒	
C800334	Two new CTE Freight Elevators	25	●	✓	
C800335	EGSE Electrical Charging Stations	26-27	●	☒	
C800368	Refurbish Bag Claim Device 8	28	●		
C800376	SSAT HVAC Lights Ceiling Repl	29	●		
C800382	BHS (C22-C1, MK1 and TC3)	30-31	●		
C800390	Cargo 6 Enhancements	32-33	●	☒	
C800406	RW 16C/34C Reconstruction	34	●		
C800426	FIS Improvement - Short Term	35	●	☒	
C800451	Doug Fox Site Improvement	36-37	●	☒	☒
C800464	Fiber Infrastructure to Gate Backstands	38	●	✓	
C800479	Fire Station Electrical Upgrades	39	●		
C800495	Facility Monitoring System Renewal	40	●	☒	
C800497	Airport Wide Mechanical Controls System	41	●		
C800541	RAC Baggage Claim Renovation	42	●	☒	
C800543	Replace PLBs at S7, S9, B4	43	●		
C800544	NorthSTAR Program	44	●		
C800545	NorthSTAR Main Terminal Improvements	45	●		

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800547	NorthSTAR Concourse C Vertical Circ.	46				
C800549	SSAT Interior Renovations	47				
C800550	Concourse D Roof Replacement	48				✓
C800551	Grease Interceptor Augmentation	49				☒
C800555	NorthSTAR Refurbish Baggage Systems	50				
C800556	NorthSTAR North Satellite Lobbies	51-52				
C800557	Snowblower and Deicer Trucks	53				
C800560	MT Mezzanine Tenant Relocation	54				
C800576	Known Crew Member Employee Bypass	55				☒
C800581	Parking Garage Lights	56				
C800583	International Arrivals Facility	57				
C800585	Wi-Fi Enhancement for Ramp and Terminal	58				✓
C800609	NSAT - STS Ceiling Leak Repair	59				☒
C800612	Checked Baggage Recapitalization/Optimization	60				
C800615	Second Floor Mezzanine Infra Upgrade	61				☒
C800629	S1 Ramp	62				
C800637	2014-15 Roof Replacement	63				✓
C800638	Dining and Retail Infrastructure Modernization	64				
C800642	CCTV Camera-Data Improvements	65				
C800651	Town-Country Stormwater Pipe	66				
C800657	Domestic Water Piping	67				
C800658	Mech Energy Conservation	68				
C800659	North Utility Tunnel Steam Pipe	69				
C800662	S4 and S6 IC Connection	70				☒
C800667	Automated Passport Control	71				✓
C800688	Construction Logistics Expansion	72				

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	73				☒
C200042	Highline Community College Noise Insulation	74				
C200048	Home Insulation Retrofit	75				
C200093	Single Family Home Sound Insulation	76				
C800146	RMU/Kiosk Concession Program	77				☒
C800154	Tenant Reimbursement	78				

Seaport

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C102554.....	Terminal 46 Development.....	79.....	●		
C102858 et al.....	Street Vacations T-5/18/105.....	80.....	●	☒	
C800090.....	Pier 34 Mooring Dolphins.....	81.....	●		
C800132.....	T-5 Berth Modernization.....	82.....	●		
C800160.....	T-91 Lighting Upgrade.....	83.....	●	☒	
C800430.....	T-91 Building C175 Roof Replacement.....	84.....	●		
C800439.....	T-91 Substation Upgrades.....	85.....	●		
C800546.....	Argo Yard Truck Roadway.....	86.....	●	☒	
C800603.....	T-46 Dock Rehabilitation.....	87.....	●	☒	
C800689.....	T-115 Stormwater Separation.....	88.....	●		

WP Number	Project Title	Page	Overall Project Status	Schedule	Budget
E102007.....	East Marginal Way Grade Separation.....	89.....	●		
E104324.....	Viaduct Construction Coordination.....	90.....	●		
E104840.....	T-5, T-18 and T-91 E. Maintenance Dredging.....	91.....	●	☒	
U00079.....	Clean Truck Program Truck Scrap & Repl.....	92.....	●		
U00099.....	IHI Cranes Removal.....	93.....	●		✓

Real Estate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800137.....	FT C15 HVAC Improvements.....	94.....	●	☒	
C800314.....	P69 Built-up Roof Replacement.....	95.....	●		
C800344.....	FT C-2 Nordby Roof and HVAC.....	96.....	●		
C800527.....	FT Net Shed 9 Roof Replacement.....	97.....	●		
C800691.....	P69 Carpet Replacement.....	98.....	●	☒	
C800698.....	P69 Beam Rehab.....	99.....	●		
E104838.....	FT Net Shed Code Compliance.....	100.....	●		

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800162	ID Badge Replacement	101	●	☒	
C800321	Enterprise Project Cost Management	102	●	☒	
C800323	Network Switch Replacement	103	●		
C800436	Terminal 91 Visitor Management	104	●		
C800519	Contractor Data System Upgrade	105	●		
C800520	Computer Dispatch System Upgrade	106	●		
C800521	Construction Document Management	107	●		✓
C800586	Radio Systems Upgrade	108	●		
C800693	Noise Monitoring System Replacement	109	●		
C800694	Expense Project Authorizations	109	●		

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

Negative Variance Status

- ✓ New Variance
- ☒ Previously Reported

Schedule Completion on the Project Reports refers to:

Beneficial Occupancy or Last Asset In-Use date

So. 160th GT Lot Expansion

Project: C101107 Renovate existing building for better functionality, improve lot drainage, underground existing overhead utility lines, fencing and landscaping.
Budget: \$4,532,000
Phase: Design
Start: 2/1/2013
Schedule Completion: 9/30/2015

Project Status:

Schedule: within or ahead
 Budget: on or under
 Status Reset: 11/22/2013
 (*Commission Design Auth.*)

Significant Developments

Thirty and ninety percent design for building renovation and site improvements were completed and reviewed. Negotiations with utility companies to underground existing overhead utility lines along S. 160th are in progress.

Schedule

Complete design January 2015. Advertisement for bids expected in April 2015, followed by construction and beneficial occupancy in September 2015.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: Not Applicable

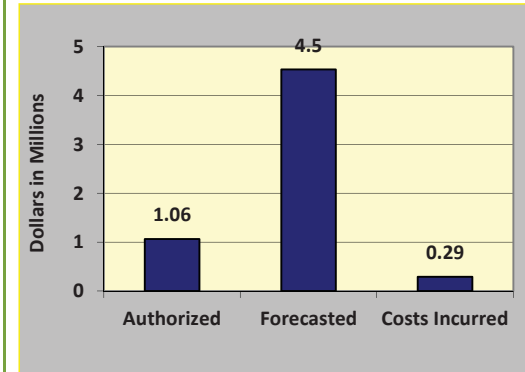
Risks

Unforeseen building or site conditions could increase design and construction costs. Complications in executing agreements with utilities for underground lines are a schedule risk.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Sanitary Sewer Pump Station Upgrade

Project: C102032 Upgrade the aging control systems of 22 sanitary sewer lift stations.
Budget: \$1,133,000
Phase: Construction
Start: 3/1/2013
Schedule Completion: 3/31/2015

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Over half of the panels have now been installed. Completed upgrades to these panels, including adding disconnects where necessary.

Schedule

The project is behind schedule due to changes to the control panels and installation challenges. We are carefully proceeding forward in a manner that minimizes risk during and after system switchover.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

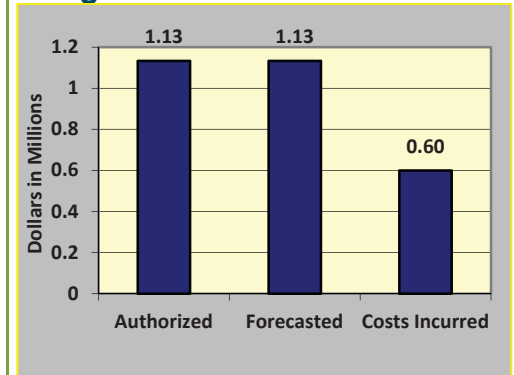
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Service Tunnel Renewal/Replace

Project: C102112 Seismically upgrade the Service Tunnel that runs beneath the departures and arrivals drives of the airport.
Budget: \$27,586,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/1/2018

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 8/5/2014
(Commission Design Auth.)

Significant Developments

Commission authorized procurement of a design team. Design scope was developed. Designer procurement is in process.

Schedule

Project is underway, and on schedule.

Budget

Project is currently within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

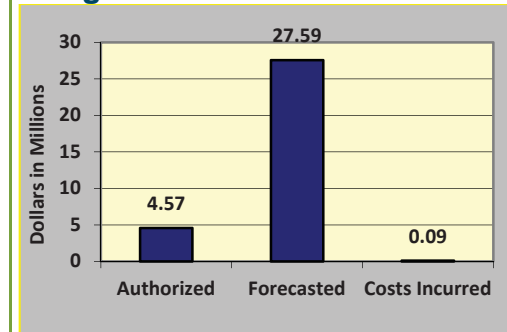
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None at this time

Airfield Pavement Replacement

Project: C102573
Budget: \$25,343,359
Phase: Design
Start: 5/2/2010
Schedule Completion: 12/31/2016

This is a multi-year program to replace distressed pavement and joint seal on the airfield.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 4/1/2014
 (Commission Construction Auth.)

Significant Developments

Beneficial Occupancy was granted on October 22, 2014 for the 2014 contract. Authorization for design on 2015 Apron Panel Replacement was received November 11, 2014.

Schedule

Q3 2014 report showed "Delayed" due to the 2014 project which is in close out. Current status identifies the 2015 effort scheduled to go out for bid May 2015 with construction beginning in August 2015.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	13
Amount of COs	\$52,065	\$100,024

Justification for COs: 1) Additional distressed panel was found south of the South Satellite. Operations felt that it was necessary to replace it. It was replaced in the 4th quarter of 2014. 2). Reconciliation of a Force Account bid item that resulted in a credit back to the project. 3). Channel Drain Bearing Surface.

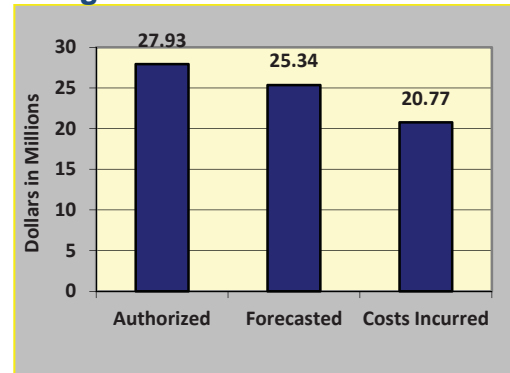
Risks

None at this time.

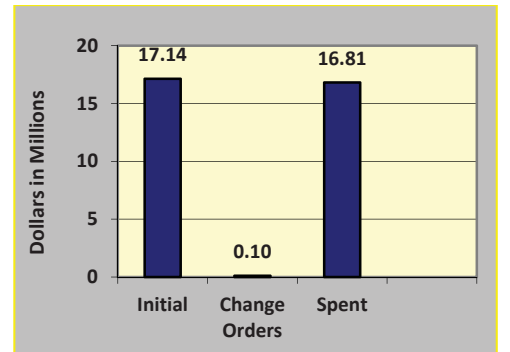
Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs



Gate Utility Improvements

Project: C800019
Budget: \$15,648,312
Phase: Design
Start: 6/28/2007
Schedule Completion:
 10/16/2017

Upgrade the Concourse B loading bridges to the standard 400Hz power. This will reduce aircraft emissions, improve energy efficiency and save money for the airlines.

Project Status:

Schedule: On Schedule
 Budget: On or Under
 Status Reset: [Click here to enter a date..](#)
 (Commission Construction Auth.)

Significant Developments

South Satellite Port-owned loading bridges complete.

Design contract executed for Concourse B

Schedule

Design for Concourse B 400Hz is on schedule

Budget

Project is within design budget

Change Order

	Current Quarter	Project Total
Number of COs	1	45
Amount of COs	\$1,893.00	\$331,431.92

Justification for COs: Changes to existing conditions - Substantial Completion date was extended by 40 calendar days in order to complete designer and owner requests, additional room for switchboard request by owner and required by state L &I.

Risks

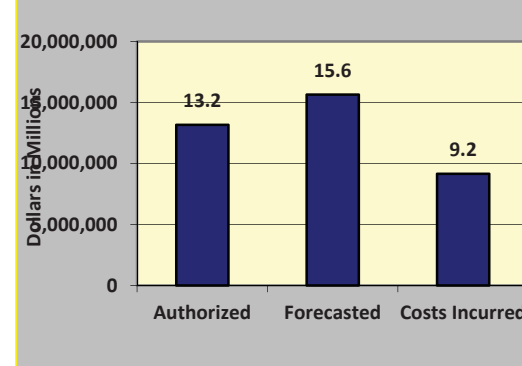
None

Budget Transfers

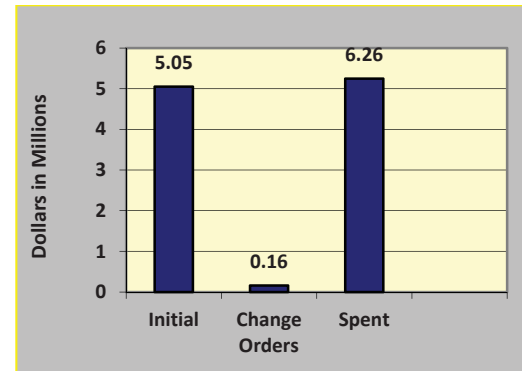
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$102,564,300
Phase: Construction
Start: July 2004
Schedule Completion:
 January 2015

Reconstruct the Northern Airport Expressway, support the extension of light rail to the Airport, and construct improvements to Wall 14.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/20/2014
(Commission Construction Auth.)

Significant Developments

Reconstruction of the Northern Airport Expressway and the light rail transit components are complete. The construction of the Wall 14 Improvements is complete and beneficial occupancy was issued November 26, 2014. The replacement of a damaged power conduit on S 170th St is also complete.

Schedule

The Wall 14 improvements and the replacement power conduit are both complete.

Budget

Project forecast is within the approved budget and authorization. The total budget for the Wall 14 Improvements is \$1,529,000 and \$120,000 for the replacement power conduit.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	2	237
Amount of COs	\$11,570	\$8,382,359

Justification for COs: Unknown conditions and scope changes

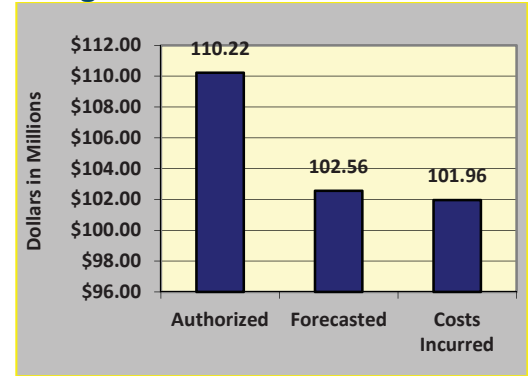
Risks

None identified at this time.

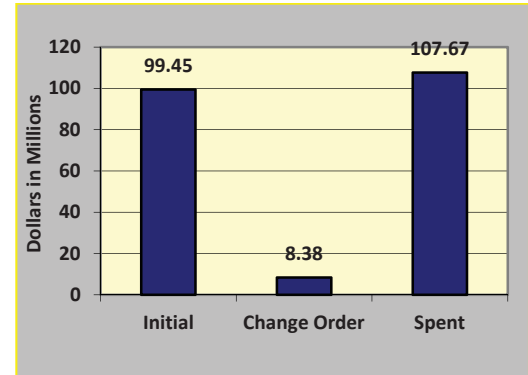
Budget Transfers

None during this period.

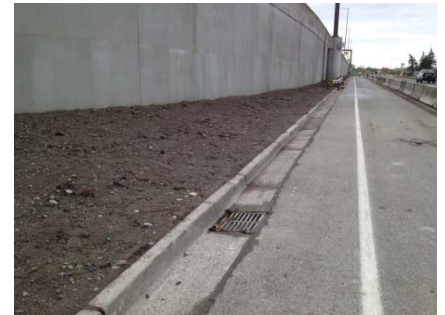
Budget/Costs Incurred



Construction Costs



Photo



Main Terminal Low Voltage

Project: C800061 Renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the southern part of the Main Terminal
Budget: \$20,780,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 7/31/2019

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Due to project deferral and the possibility of changes in site conditions and building codes, the design phase changed from 100% to 0% complete. The project was approved by Commission on July 29, 2014.

Schedule

Finalized the scope of work, schedule and final design budget. The 100% design documents are scheduled to be complete by the end of December 2015.

Budget

The project budget was increased. The forecast is within the approved budget. Commission Authorization for design funding has been approved.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Risks

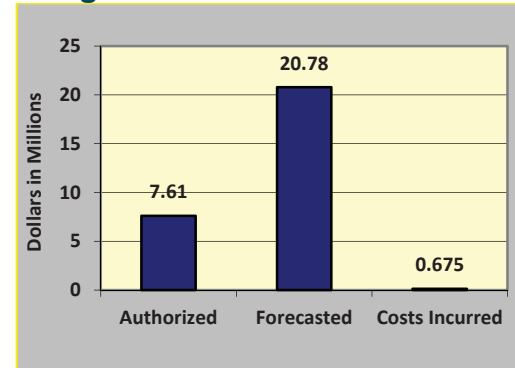
In order to reduce regulated materials management (RMM) abatement impacts to the project schedule, the RMM contractor will be required to add additional crews to complete work in a timely manner. This area is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained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

Budget Transfers

None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C4 UPS System Improvements

Project: C800107
Budget: \$4,555,238
Phase: Planning
Start: 6/28/2007
Schedule Completion: 2/15/2017

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

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Due to project deferral, changes to site conditions, and building codes, the design phase changed from 100% to 30% complete. Notebook has been approved.

Schedule

The project was reactivated. Preliminary Schedule shows Substantial Completion as February 2017.

Budget

New estimate has been developed based on new design concept.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

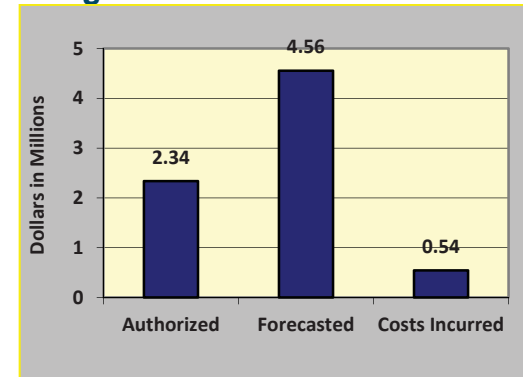
Risks

The C4 center 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



C60 - C61 BHS Modifications

Project: C800168
Budget: \$10,864,825
Phase: Construction
Start: 6/1/2012
Schedule Completion: 2/28/2015

This work represents a critical component to providing improved operational baggage in-line screening at the South end of the Airport and more baggage make-up capacity for airlines.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 11/5/2013
(Commission Construction Auth.)

Significant Developments

MD Moore started Automatic Tag Reader (ATR) and upper level controls installation after Labor day. The project team will be doing testing on the ATR's and upper level controls once the installation is completed and in place. High volume baggage testing will begin in January.

Schedule

Project delayed due to work stoppage during summer high baggage volumes that could not be recovered as expected.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	2	6
Amount of COs	\$31,273	52,000

Justification for COs: The change order issued was due to varying site conditions.

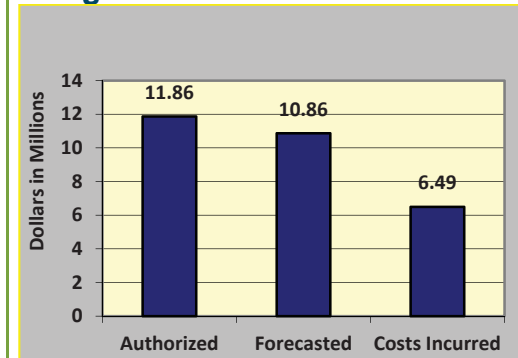
Risks

None

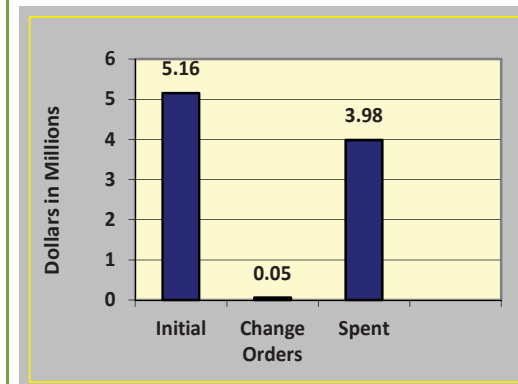
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control - Phase 1

Project: C800218
Budget: \$1,562,000
Phase: Design
Start: 3/1/2012
Schedule Completion: 6/30/2015

Procure and install new automated exit lane breach control equipment at the Concourse B exit.

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date](#)
 (Commission Construction Auth.)

Significant Developments

Equipment was received for post-construction work to convert the twin door lanes to triple door lanes. Additional authorization received January 6, 2015.

Schedule

Starting design effort. Anticipate completion Q2 2015.

Budget

Project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

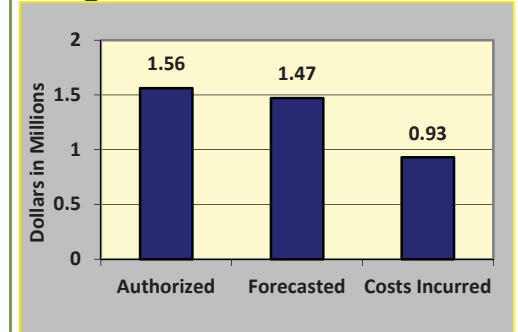
Risks

No major risks at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Emergency Lighting - Parking

Project: C800230
Budget: \$3,602,717
Phase: Construction
Start: 7/24/2012
Schedule Completion: 7/16/2014

Provide electrical infrastructure for a new source of emergency power to feed the parking garage emergency lighting circuits and ensure that code-required level of egress illumination is provided for safety.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Contractor has completed the job. The Port has final installations to complete.

Schedule

Monitoring on the ESCO project has been completed; however, we are still waiting for the verification report before the project can be closed.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Risks

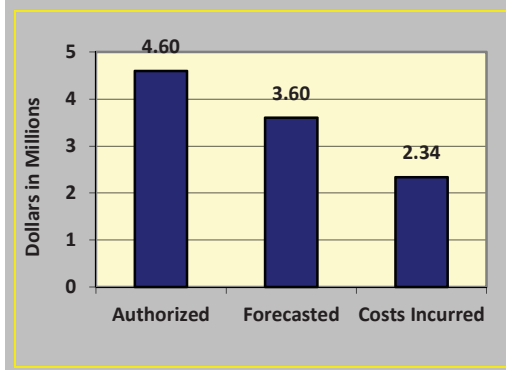
None

Budget Transfers

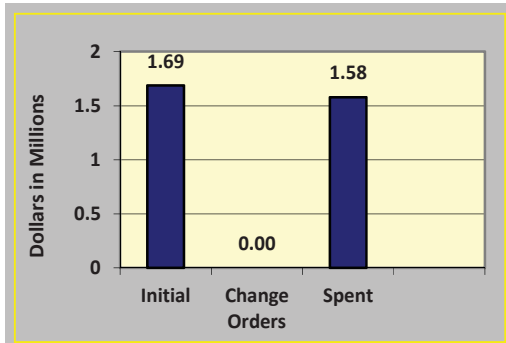
None

AIRPORT

Budget/Costs Incurred



Construction Costs



Central Plant Pre-Conditioned Air

Project: C800238
Budget: \$54,310,463
Phase: Construction
Start: 6/15/2009
Schedule Completion:
 8/31/2013

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

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/25/2014
(Commission Construction Auth.)

Significant Developments

The major-works Contractor's construction is complete. PC-Air is operating at 68 gates. Work on the four remaining gates is in progress. Completion is scheduled for 1Q 2015. Design to replace the chilled water insulation, anchor and guides on Concourse A and the anchors and guides on Concourse B, C and South Satellite will begin in 1Q 2015..

Schedule

The last four gates will be completed in the first quarter of 2015, contingent on operational needs.

Budget

The major works contract is complete. Work for completing the remaining four gates and anchors and guides is within the budget.

Change Order

	Current Quarter	Project Total
Number of COs	28	230
Amount of COs	\$1,649,355	\$9,886,034

Justification for COs: piping and electrical site conflicts on the concourse and at the gates.

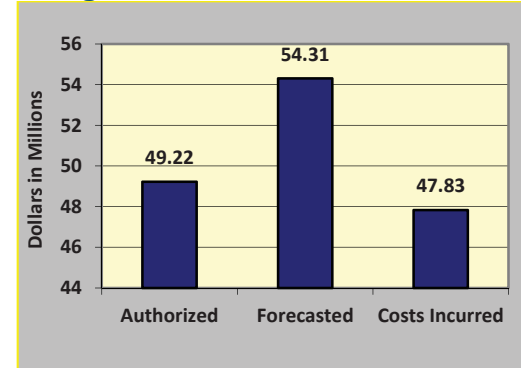
Risks

None at this time

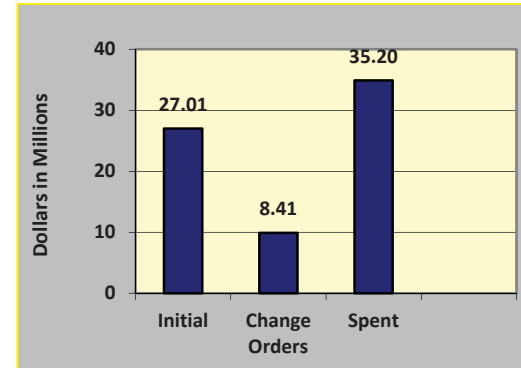
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth

The major-works contract cost growth occurred due to shortcomings in the bid documents. Current cost of executed Change Orders is 31% of the base contract price. The trended cost growth projection is currently 33% over bid price. Approximately 20% are related to error and/or omissions (owner or designer), 7% are currently in some form of dispute. The remainder of the cost growth are due to site conditions, discretionary tenant requests or scope changes and regulatory requirements respectively.

Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$7,890,000
Phase: Construction
Start: 9/25/2012
Schedule Completion: 11/1/2014

Enlarge the western cargo hardstand in the Cargo 2 area. Includes buyout of two cargo buildings and tenant relocations; relocation of FAA antenna, security gate, and guard shack; and installation of 400Hz in-ground power.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 10/8/2013
 (Commission Construction Auth.)

Significant Developments

Cargo 2 Hardstand pavement is complete. IWS Control Panel (DDC connection) has been installed and E190 Security Guard Shelter construction has been completed.

Schedule

Partial Beneficial Occupancy was reached on August 11, 2014 with the completion of the hardstand portion of the work. Completion is expected by the end of the 1st quarter 2015. Delay is due to long lead in procurement for IWS Controls in addition to Building Department approval of new guard shelter.

Budget

The project forecast is within approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of COs	\$2,412	\$2,412

Justification for COs: 1) Channel Drain Bearing Surface; 2) Feeder ground conductor up-size at Cargo 2

Risks

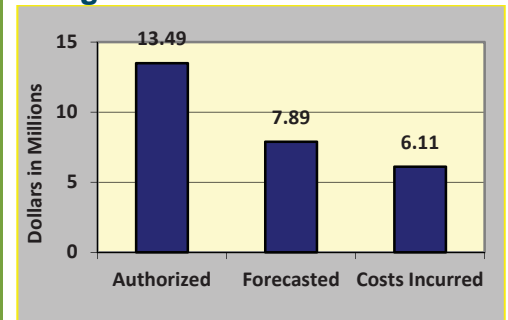
Continued delay related to new E190 Guard Shelter electronic and communication installation, existing E185 security gate re-configuration and existing E185 guard shelter demolition.

Budget Transfers

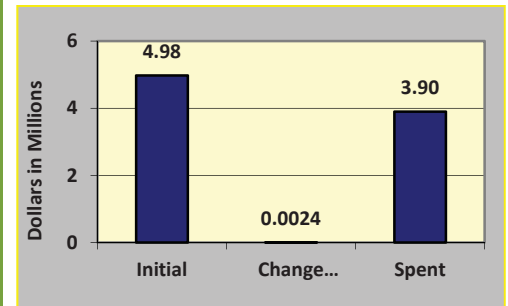
None this Quarter.

AIRPORT

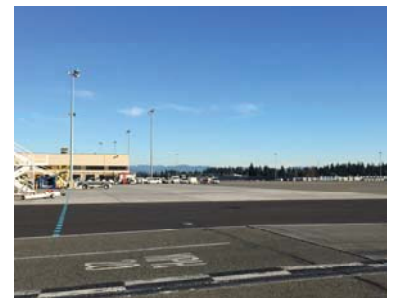
Budget/Costs Incurred



Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical

Project: C800251
Budget: \$24,556,408
Phase: Construction
Start: 10/25/2011
Schedule Completion: 10/30/2016

Perform modernization on 9 existing elevators and 4 escalators: SSAF, MT-2, MT-3, MT-4, MT-5, MT-6, MT-7, SSB, SSC. Install new elevators SSM and SSN. Install cooling packages on 12 existing hydraulic elevators throughout Main Terminal.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/11/2013
(Commission Construction Auth.)

Significant Developments

Construction continued with the contractor working on first three elevators.

Schedule

Construction is underway with occupancy scheduled for the first phase of construction in Q2 2015.

Budget

The project forecast is within the approved budget and construction is underway. Project has returned budget upon deferral of second phase of work.

Change Order

	Current Quarter	Project Total
Number of COs	2	3
Amount of COs	\$21,685	\$22,685

Justification for COs: Differing site conditions and administrative changes.

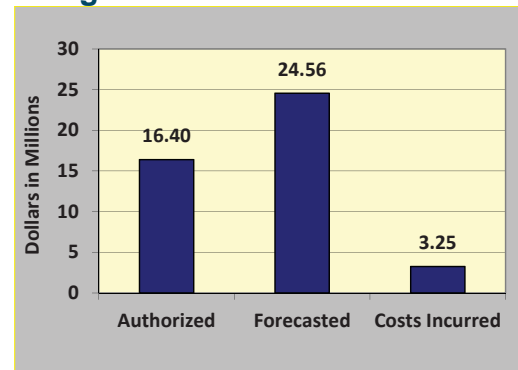
Risks

None

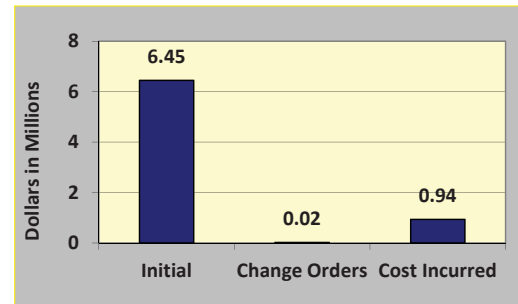
Budget Transfers

BT to C800404 \$41,009

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$5,577,364
Phase: Close Out
Start: 4/6/2010
Schedule Completion: 8/31/2012

Replace the previous Parking Revenue Control System, which manages parking access and revenue collection in the Airport's Main Parking Garage.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 3/8/2011
 (Commission Construction Auth.)

Significant Developments

The Scheidt & Bachmann (S&B) system is operational and exhibits accuracy and availability rates above 99.99%. However, the Port continues working with S&B to correct a limited number of outstanding system certification issues. Ports' Legal and ICT departments are also involved.

Schedule

The system is complete and in use. However, PCI related issues remain to be resolved prior to closing the project.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: Not applicable this quarter

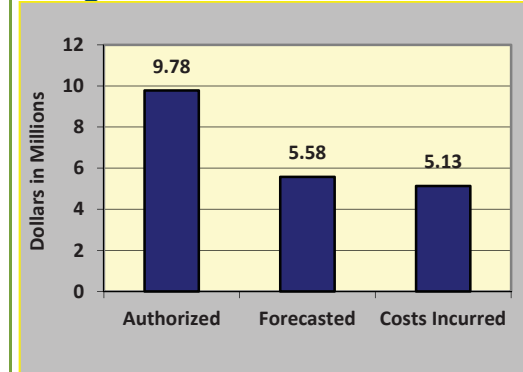
Risks

The Port is working with the contractor to address outstanding PCI and unique transaction identifier issues.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

None this quarter

Photo



Aircraft RON Parking USPS Site

Project: C800254
Budget: \$41,456,350
Phase: Construction
Start: 8/26/2008
Schedule Completion: 2/28/2015

Prepare the site for the construction of hardstands for use as Remain Overnight (RON) parking of aircraft at the Cargo 5 area.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 10/8/2013
(Commission Construction Auth.)

Significant Developments

Hardstand construction is complete. New Security Gate E125 and related Guard Shelter construction complete – waiting on Commissioning and Building Department approval and final electrical approval from Facilities and Infrastructure.

Schedule

Hardstand completed and in use. Security Gate and Guard Shelter anticipated to be completed and approved by the end of the 1st quarter 2015. Delay beyond 2014 due to weather delays and electrical approvals.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	3
Amount of COs	\$52,317	\$52,317

Justification for COs: 1)Furnish and install a power meter; Replace PVC items with Ductile Iron; and add sewer cleanout at E-125 building; 2)Feeder ground conductor upscale; 3)Modifications of ASDE-X Shelter

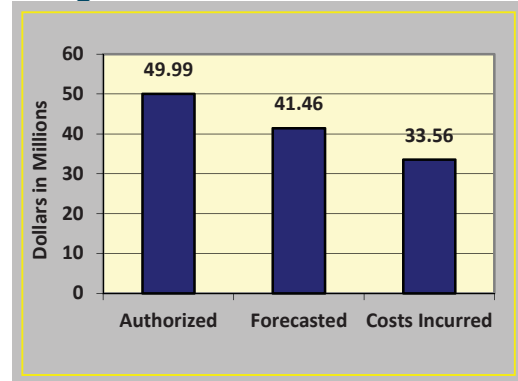
Risks

A significant amount of contaminated soil at Cargo 5 – contract bid quantity was 13,500 total TN's; 21,500 Tn's to date. Overrun is being managed through construction contingency. E125 Guard Shelter Buiding Department approval is waiting on Commissioning – scheduled to be completed by end of the 1st quarter 2015.

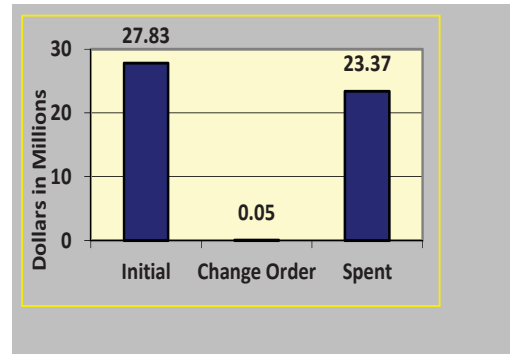
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



8th Floor Weatherproofing

Project: C800274
Budget: \$9,324,000
Phase: Close Out
Start: 3/23/2010
Schedule Completion:
 7/31/2014

Removal and replacement of the floor covering system on the eighth floor of the STIA parking garage and repair or replacement of expansion joints and flashings.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 5/27/2014
 (Commission Construction Auth.)

Significant Developments

PCL, the Port's contractor, was ordered to install deck coating in areas where defective coating had been identified and removed. This work was carried out but is the subject of a claim action by the contractor. The project is now being closed out.

Schedule

Construction was longer than anticipated, but was completed in Q3 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	2	30
Amount of COs	-\$67,779	\$84,555

Justification for COs: Change orders included: 1) reconciliation addressing post tensioning tendon repair, and 2) reconciliation of vapor barrier installation.

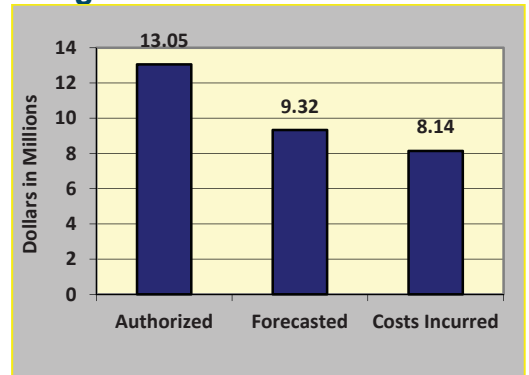
Risks

Contractor claim.

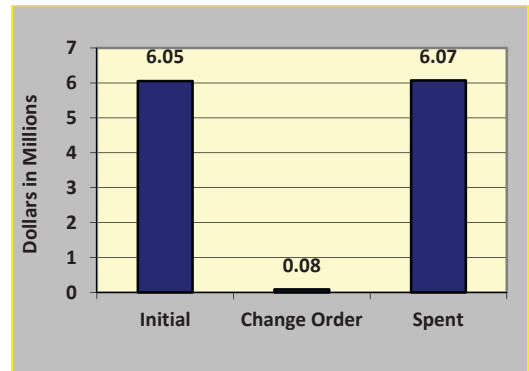
Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs



Photo



Long-Term Cell Phone Lot

Project: C800324
Budget: \$3,293,100
Phase: Construction
Start: December 2012
Schedule Completion: June 2014

Construct a new cell phone waiting lot to replace the existing lot that is being displaced, including permanent access control on South 170th Street.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 5/6/2014
(Commission Construction Auth.)

Significant Developments

The wifi system for the Cell Phone Lot is now in service. Staff is continuing to evaluate the cost and performance of the permanent access control solution, including coordination with the City of SeaTac.

Schedule

A recommendation on the permanent traffic control solution is expected in Q1 2015, to be followed by a request to Commission for additional design and construction authorization.

Budget

The current authorized budget for the Cell Phone Lot is \$2,650,100. Staff will request additional authorization for the permanent traffic control solution previously estimated at \$1,222,000 to \$2,855,000.

Change Order

	Current Quarter	Project Total
Number of COs	0	4
Amount of COs	\$0	\$150,405

Justification for COs: No change orders issued this quarter.

Risks

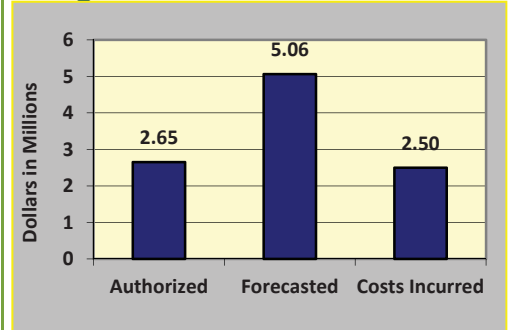
Coordination with the City of SeaTac for a recommended permanent access control solution.

Budget Transfers

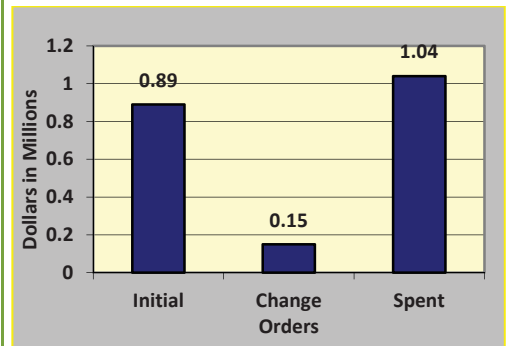
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Two New CTE Freight Elevators

Project: C800334
Budget: \$8,315,100
Phase: Construction
Start: 8/5/2011
Schedule Completion: 11/19/2014

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

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Construction is complete, but was later than anticipated by one month. Both elevators were delivered in the 3rd Quarter. Punchlist was concluded in November 2014.

Schedule

Construction complete

Budget

The project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	5	44
Amount of COs	\$4,573	\$283,663.27

Justification for COs: Differing site conditions and code compliance improvements.

Risks

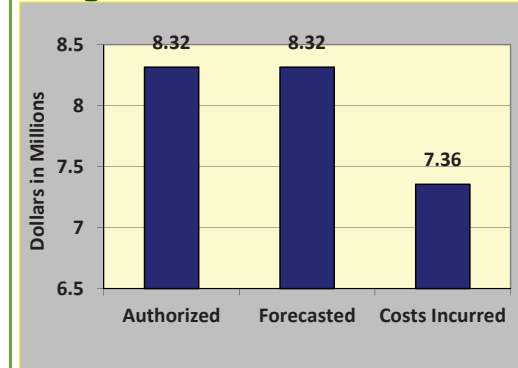
No new risks identified this quarter.

Budget Transfers

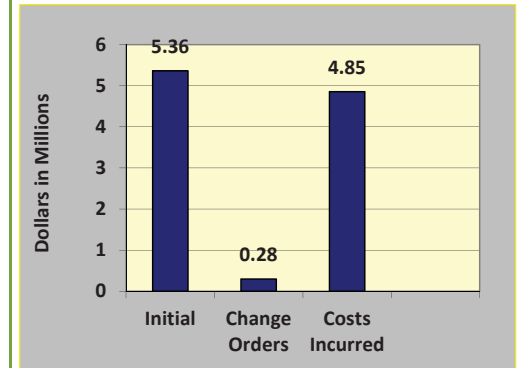
None at this time

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,700,000
Phase: Construction
Start: 10/26/2010
Schedule Completion:
6/30/2016

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

Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: 10/23/2012
(Commission Construction Auth.)

Significant Developments

EGSE Phase 1 Project: Major contract completion and closeout is underway. Data collection and historical reporting is being tested. Record drawings are nearing completion.

EGSE Phase 2 Project: Preparing final design service directive.

FAA, via the VALE grant process, has awarded the Port of Seattle a total of \$5,500,000 for the EGSE Charger Phase 2 Project.

Washington State Department of Revenue has approved sales tax exemption for the construction phase of the EGSE Charger Phase 2 Project.

Schedule

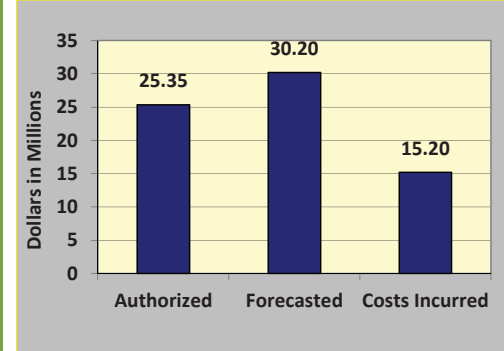
Phase 1 construction is complete except for finalizing the Record Drawings contract closeout.

Phase 2 construction scheduled for completion mid-2016.

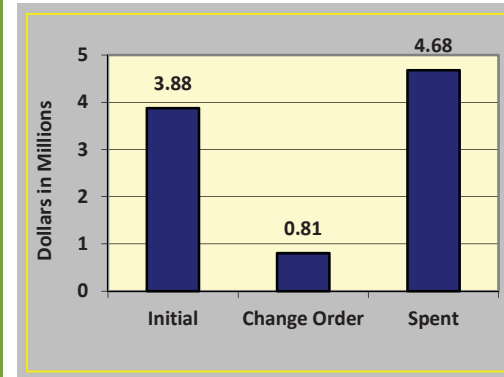
Budget

The project forecast is within the approved budget. Request the remaining authorization for the construction funding and authority to advertise for construction when the design and bid documents are completed for EGSE Charger Phase 2 Project.

Budget/Costs Incurred



Construction Costs



Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	9	104
Amount of COs	\$102,364	\$805,993

Justification for COs: Errors/Omissions - Designer & Owner, Varying Site Conditions, Scope Change, and Regulatory Requirements.

Risks

Coordinate with other airfield projects and Airline Gate Realignment program. Budget and schedule may affect project implementation and completion of the EGSE Phase 2 Project.

Budget Transfers

None this quarter.

Cost Growth During Construction:

Airline Realignment contributed to cost increase; varying site conditions related to equipment installation; scope change for providing back-up power to concourse D.

Refurbish Bag Claim Device

Project: C800368 Refurbish Claim Device 8 and
Budget: \$303,730 replace the current door to a more
Phase: Close Out secure type.
Start: 6/24/2014
Schedule Completion: 11/24/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

The project was completed early and turned back over to Operations.

Schedule

Project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

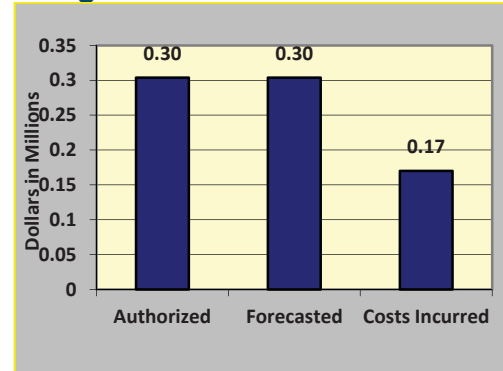
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

N/A



South Satellite HVAC, Lights, and Ceiling Replacement

Project: C800376
Budget: \$34,011,000
Phase: Design
Start: 7/24/2012
Completion: 7/31/2016

Replace the heating ventilation, lighting and ceiling systems in the South Satellite.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Project has been delayed. This will be the final report.

Schedule

The project is delayed until the Airport Master Plan effort clarifies the future operational requirements for the South Satellite.

Budget

The design service directive was terminated in Q4. Approximately \$816,000 was expensed. The balance will be capitalized when the project is restarted.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Risks

None

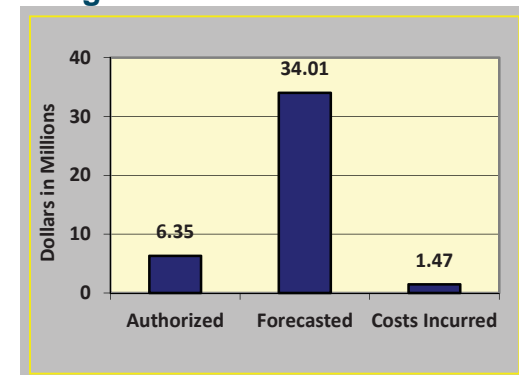
Risks

None

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

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

Project: C800382
Budget: \$5,585,000
Phase: Close Out
Start: 3/1/2011
Schedule Completion: 5/31/2013

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.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 12/11/2012
(Commission Construction Auth.)

Significant Developments

Project complete. This will be the last Quarterly report.

Schedule

The project forecast is within the approved budget and authorization.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	44
Amount of COs	\$0	\$202,744.00

Justification for COs: None this quarter

Risks

None identified at this time.

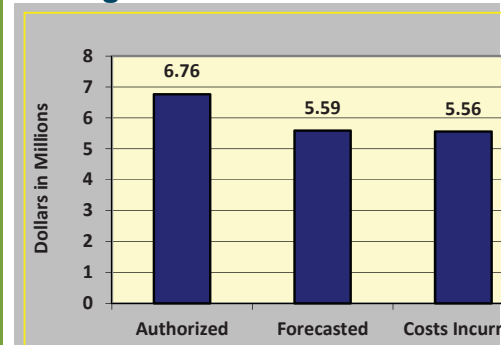
Budget Transfers

None at this time

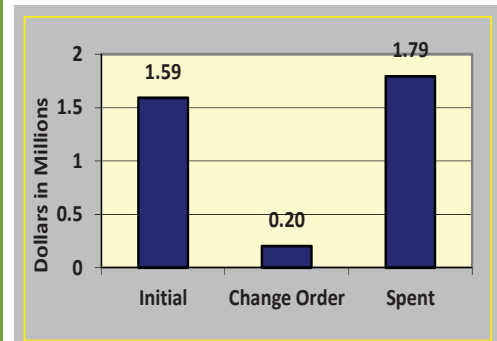
Cost of Construction Growth

Three changes represent the majority of the cost growth: 1) removed the C1-CS1 curbside conveyor since replacement was no longer

Budget/Costs Incurred



Construction Costs



Cost of Construction Growth, Cont.

required, 2) The contract design to replace make-up device MK1 did not include POS ergonomic standards for this kind of device; and 3) the original contract design for the conveyors in the C1-CS2 conveyor line created unsafe electrical and mechanical conditions for maintenance works. Several other smaller changes included fire sprinkler and architectural revisions, including a credit to remove a small scope of work.

Cargo 6 Enhancements

Project: C800390
Budget: \$6,428,000
Phase: Construction
Start: 9/25/2012
Schedule Completion: 3/31/2015

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

FOURTH QUARTER REPORT, 2014

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 10/8/2013
 (Commission Construction Auth.)

Significant Developments

Cargo 6 Enhancements was combined with Cargo 2, Cargo 5 and Cargo 6 Panel Replacement as a single construction contract and was successfully bid and awarded. Partial occupancy was granted when positions 1, 2 and 3 were turned over for beneficial use the week of December 22, 2014.

Schedule

Construction of the Cargo 6 hardstand enhancements began in the 3rd quarter 2014. Completion has been delayed to the end of the 1st quarter, and possibly first part of the 2nd quarter of 2015. Fuel Hydrant System design issues, long lead procurement items, and electric connection design changes are responsible for the construction completion delay.

Budget

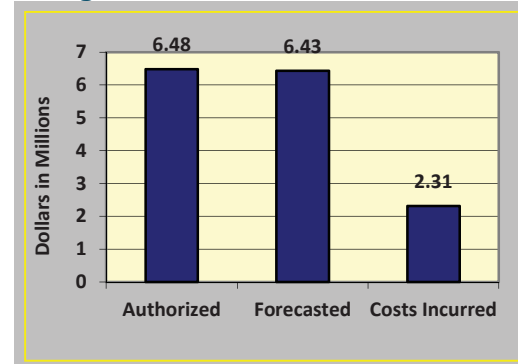
The project forecast is within the approved budget and authorization.

Change Order

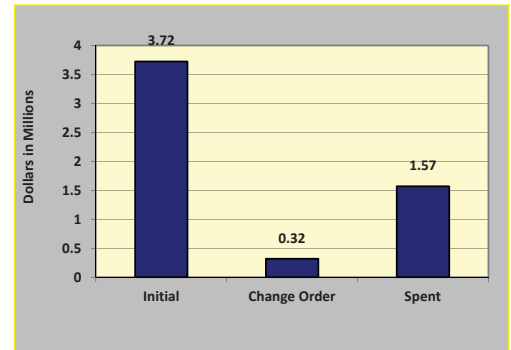
	Current Quarter	Project Total
Number of COs	3	3
Amount of COs	\$318,950	\$318,950

Justification for COs: 1) Add surge suppressor & vault at Cargo 6 fuel line system; 2) Photometric Testing of Airfield Lighting; 3) Feeder ground conductor up-size at Cargo 6 & Cargo 6 North Fuel Rack Pavement Markings

Budget/Costs Incurred



Construction Costs



Photo



Excavation for final light pole at Cargo 6

Risks

Construction delays are having impact on Cash Flow projections.
Continue delay's maybe expected due to weather's impact on final concrete pouring.

Budget Transfers

None

RW16C/34C Design and Reconstruction

Project: C800406
Budget: \$113,095,000
Phase: Design
Start: 5/4/2010
Schedule Completion: 11/30/2016

Produce final design and reconstruct the existing RW 16C/34C in its existing location, replace TW C and N, reconfigure TWs H and J, install FOD detection equipment, and install LED lighting system.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 12/2/2014
 (*Commission Construction Auth.*)

Significant Developments

Commission authorization was received on December 2nd. Project is out to bid. Foreign Object Debris (FOD) detection system vendor and Runway Team are holding coordination meetings.

Schedule

Bid opening scheduled for January 29th. Construction to begin the first full week of April, 2015 and runway closure to take place around the first week of May.

Budget

There was a Capital increase of approximately \$7,000,000 and a \$3,200,000 Expense increase.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

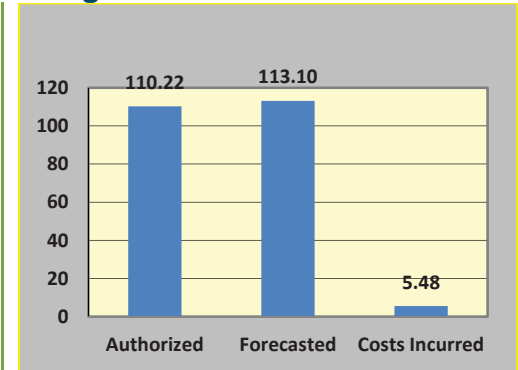
Risks

- Bid protest
- Weather issues

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Federal Inspection Services Short Term Improvements

Project: C800426
Budget: \$1,912,000
Phase: Construction
Start: 4/1/2012
Schedule Completion: 8/8/2014

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

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 12/10/2013
(Commission Construction Auth.)

Significant Developments

Major Contract work is complete. Project completed adjacent wall panel replacements for visual continuity.

Schedule

Adjacent wall panel replacements are extending project close out but do not impact project beneficial use.

Budget

The project forecast is within the increased, approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	4	7
Amount of COs	\$24,699	\$56,123

Justification for COs: Include delays for late flight activity and varying site conditions.

Risks

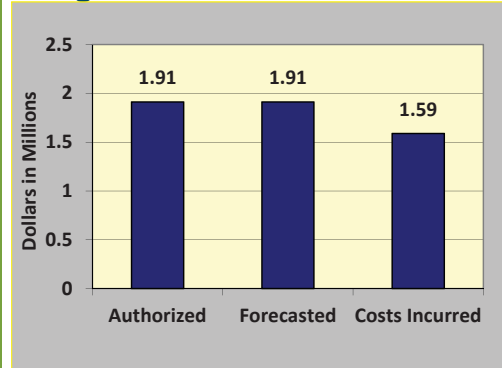
None.

Budget Transfers

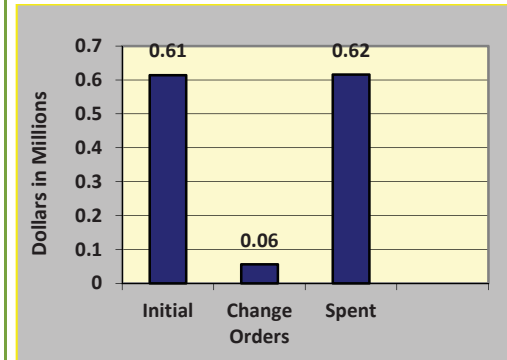
None at this time.

AIRPORT

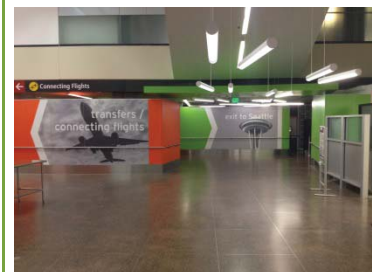
Budget/Costs Incurred



Construction Costs



Photo



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,930,000
Phase: Construction
Start: February 2012
Schedule Completion:
March 2015

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

Project Status:

Schedule: Delayed Schedule
 Budget: Forecast Overrun
 Status Reset: 10/8/2013
(Commission Construction Auth.)

Significant Developments

Overall project construction is approximately 94% complete. The modular building was completed and occupied by the tenant, and the existing building was demolished. Obtained Commission Authorization for Resolution 3702 supporting the completion of the Developer Extension Agreement with Valley View Sewer District.

Schedule

The overall project has been delayed with overall project completion forecast for March 2015. Fabrication, delivery, and installation of the modular building is critical path. Delays have occurred prior to fabrication due to value engineering, and during fabrication due to State Labor & Industries review and approval.

Budget

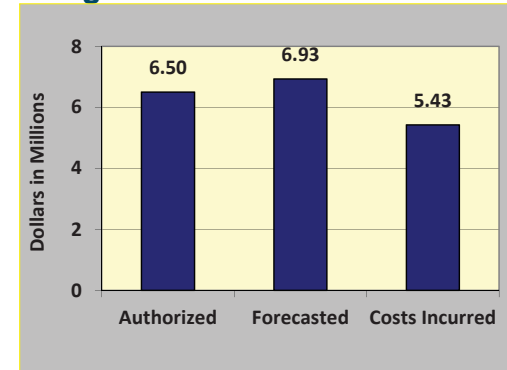
The project is forecast to be overrun with a total estimated budget of \$6,930,000. This is due primarily to the construction schedule delays. Additional budget authorization will be requested in January in order to complete the project.

Change Order

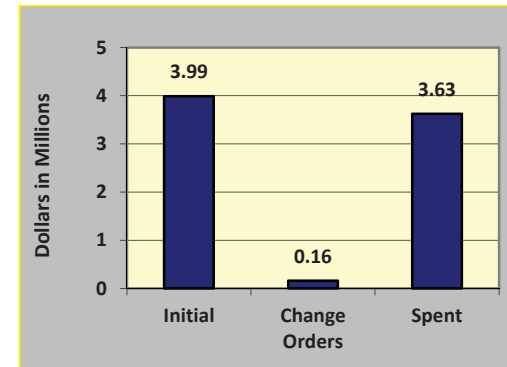
	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	8	23
Amount of COs	\$19,746	\$159,619

Justification for COs: Changes are related to errors and omissions (scope gap), varying site conditions (unknown utilities), tenant requested changes, scope changes (modular building value engineering), and regulatory requirements (fire alarm).

Budget/Costs Incurred



Construction Costs



Photo



Risks

Additional delays in installation, underground utilities, paving/stripping, and activation of the parking control facility will delay project completion. Wet weather conditions may delay paving and striping.

Budget Transfers

None at this time.

AIRPORT

Fiber Infrastructure to Gate Backstands

Project: C800464 Extend airport-provided
Budget: \$2,329,000 communications infrastructure and
Phase: Design Wi-Fi antennas to additional gates on
Start: 7/9/2013 Concourses A and B.
Schedule Completion: 3/2/2016

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Ninety percent design review completed. Plan-in-hand walkthrough identified several design issues that are being addressed.

Schedule

Schedule impacted by design issues recently uncovered.

Budget

The project forecast is within the approved commission authorization for design. Project budget is being reviewed for cost growth due to recent design issues.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

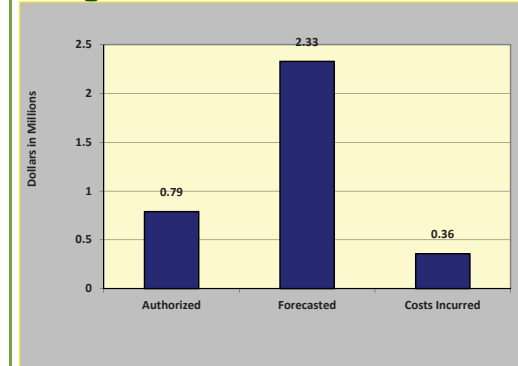
Risks

Evaluating budget and schedule risk due to unforeseen field conditions uncovered at the plan-in-hand review that could increase construction costs.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Feeder 101 Taps Replacement/Fire Station Electric Upgrades

Project: C800479
Budget: \$4,775,000.
Phase: Construction
Start: 4/1/2013
Schedule Completion: 10/31/2016

Replace the existing 208V transformer and 12.47 KV feeder, and add a 500 KV generator and a 1000kVA transformer. Replace the electrical feeds to 13 locations along Air Cargo Road. Also, the electrical transformer and associated switchgear for Air Cargo #4 will be replaced.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 7/1/2014
(Commission Construction Auth.)

Significant Developments

Construction contract awarded. Contractor started pre-construction submittals.

Schedule

Substantial completion scheduled for Q3 2016.

Budget

The project is currently on budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Risks

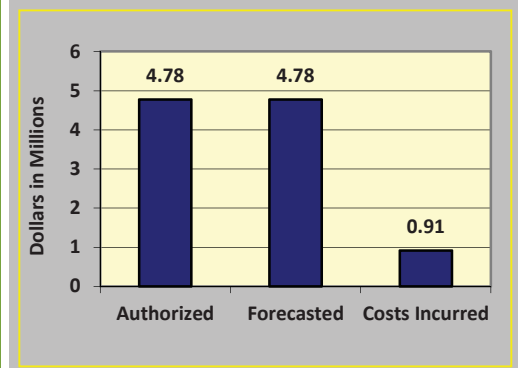
Unplanned electrical shut downs could impact the project schedule.

Budget Transfers

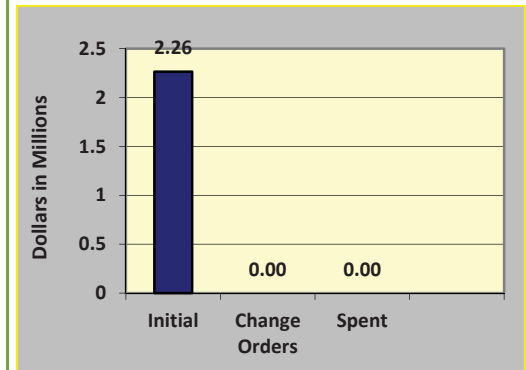
None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs



Facility Monitoring System Renewal

Project: C800495
Budget: \$3,420,180
Phase: Construction
Start: 1/22/2013
Schedule Completion: 8/31/2015

Provide a system upgrade that will allow the system to maintain and expand monitoring of critical systems such as elevators, escalators, moving walks, passenger boarding bridges and baggage systems.

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: 12/10/2013
(Commission Construction Auth.)

Significant Developments

The FMS network upgrade and Baggage Reporting Software was completed and accepted by the Port. The contract was awarded to Kolkay Electric.

Schedule

Major construction work has been awarded and notice to proceed was issued on October 31st.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

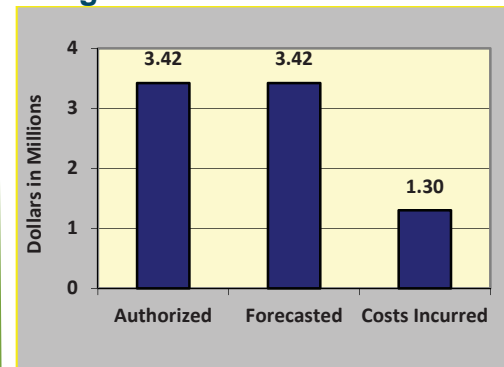
Justification for COs: n/a

Risks

None identified at this time.

Budget Transfers

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Airportwide Mechanical Controls System

Project: C800497
Budget: \$3,500,000
Phase: Design
Start: 5/1/2013
Schedule Completion:
 3/11/2016

Project Scope and description:
 Upgrade the HVAC Controls System for the Airport. This includes adding a wireless connection to the Logistics area to the south of the Airport.

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 12/9/2014
(Commission Construction Auth.)

Significant Developments

MII approved the project with added scope. Commission approved bidding and construction with the added scope and increased budget. The documents were updated with the new scope. 100% documents were submitted for review.

Schedule

The project schedule was updated to reflect the additional scope.

Budget

The budget was increased to \$3,500,000 with the added scope.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

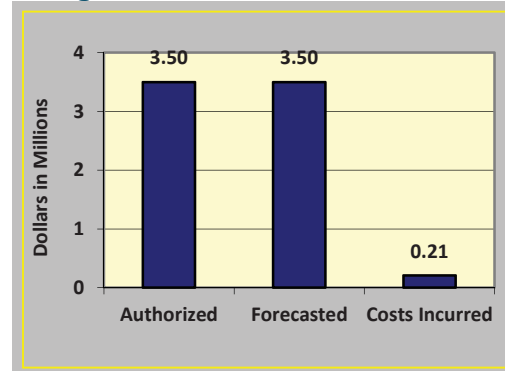
Risks

Unplanned electrical shut downs could impact the project schedule. Increased control component costs. An allowance was added to the estimate.

Budget Transfers

N/A

Budget/Costs Incurred



Construction Costs

N/A

AIRPORT

RAC Baggage Claim Renovation

Project: C800541
Budget: \$1,218,700
Phase: Closeout
Start: 10/1/2012
Schedule Completion: 12/31/2013

Renovation of both rental car counter locations in baggage claim into new waiting areas with vending machines and other facilities for special operations

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 4/2/2013
(Commission Construction Auth.)

Significant Developments

The completion memo was issued for this project and the last payment to the contractor was completed. This will be the last quarterly report for this project as this project is in closeout.

Schedule

Beneficial Occupancy occurred on January 24, 2014, one month later than originally intended. The completion memo was issued on December 1, 2014.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	12
Amount of COs	\$0	\$62,052

Justification for COs: No change orders issued this quarter.

Risks

None this quarter

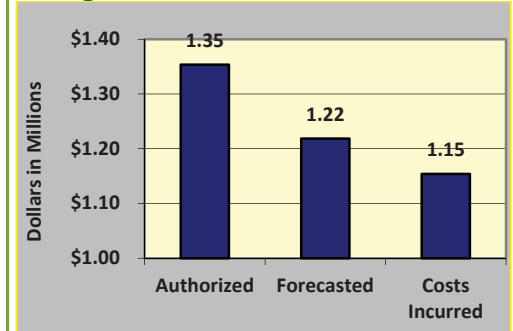
Budget Transfers

None this quarter.

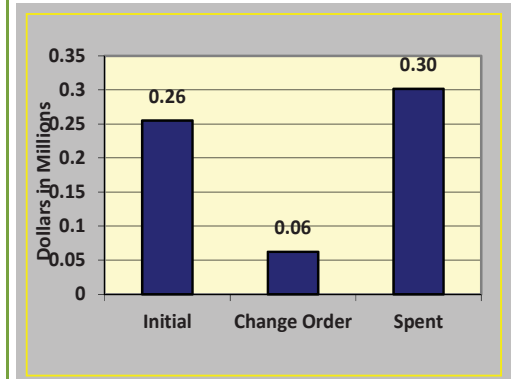
Construction Cost Growth

Twelve change orders executed for the major works contract represent 24% of the base contract price. Approximately 69% is due to regulatory requirements, 19% to errors and omissions, 10% to unknown site conditions, and 2% to contract scope changes.

Budget/Costs Incurred



Construction Costs



Photo



Replace PLBs at S7, S9 & B4

Project: C800543
Budget: \$2,950,000
Phase: Construction
Start: 1/21/2014
Schedule Completion:
 12/31/2014

Replace the Passenger Loading
 Bridges at S7 & S9 and install a
 new bridge at B4

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/21/2014
(Commission Construction Auth.)

Significant Developments

All three gates are operational. PC Air installation on the new B4 gate is scheduled to be completed during 1Q 2015.

Schedule

Project is on schedule.

Budget

No issues

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

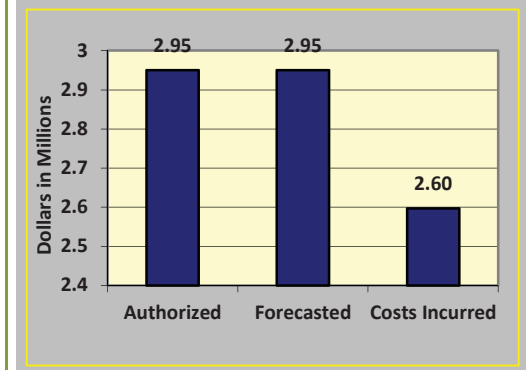
Risks

None at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Program

Project: C800544
Budget: \$20,600,000.
Phase: Design
Start: 4/5/2012
Schedule Completion: 8/27/2020

Includes programmatic project management and project controls costs for the NorthSTAR program, consisting of 5 capital projects that represents a unique partnership between the Port and Alaska Airlines.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Received and incorporated AAG NorthSTAR Governance processes into the programs communication plan and decision matrix.

Schedule

Continue programmatic linkage coordination to assure airport-wide gate availability is not compromised during construction.

Budget

The project forecast is inclusive of Programmatic Management Reserve and is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

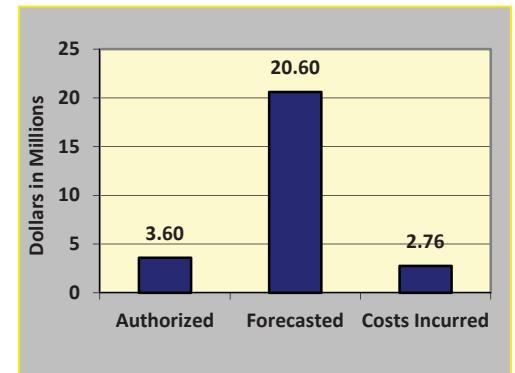
Risks

Communication and coordination across multiple teams and stakeholders along with identification/monitoring of all "linked" Capital projects outside of NorthSTAR.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

NorthSTAR Main Terminal Improvements

Project: C800545
Budget: \$29,200,000
Phase: Design
Start: 12/3/2013
Schedule Completion: 11/29/2018

Renovate the North Main Terminal security checkpoint, curbside and ticketing lobby areas incorporate self-operated technologies and improve aesthetics.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Completed initial scoping meetings with stakeholders and presented preliminary forecast for ticketing lobby circulation/utilization and checkpoint sizing.

Schedule

Developing passenger forecasts for sizing of checkpoint and alternatives for passenger processing, circulation and checkpoint configuration.

Budget

Project forecast is within the approved budget. Commission Authorization for construction funding and authority to advertise for construction is anticipated Q1 2017, when the bid documents are completed.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	n/a	n/a
Amount of COs	n/a	n/a

Justification for COs: n/a

Risks

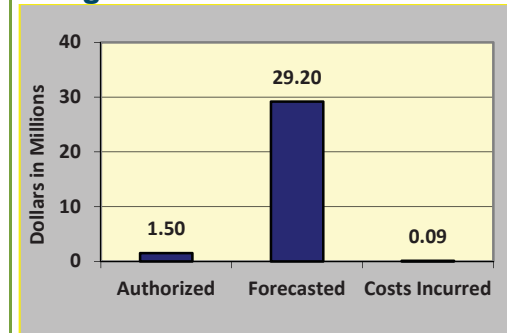
Project scope definition could increase scope and budget.

Budget Transfers

None

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Concourse C Vertical Circulation

Project: C800547
Budget: \$19,375,000
Phase: Construction
Start: 11/6/2012
Schedule Completion:
 4/17/2015

Construct exterior, weather protected sloped walkways with elevators at Gates C2/4, C10/12, and C14 to provide enhanced access from concourse to aircraft ramp for Alaska/Horizon regional operations.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/22/2013
(Commission Construction Auth.)

Significant Developments

New doors in place and utilized for C2 and C10 and permanent ground level walkway for C2 in place. C16 steel erected with roofing and elevator shaft installation. Thirty-four (34) eGSE chargers at C2 in service.

Schedule

The construction effort is progressing as planned at all 3 locations. Continuing to work with Forma Construction and AAG's contractor PCL to coordinate work activities.

Budget

The project is currently under the commission approved budget. Re-evaluation of remaining effort will require return of \$1.8M out of the \$3.2M previously transferred to the Program Reserve

Change Order

	Current Quarter	Project Total
Number of COs	12	19
Amount of COs	\$409,091	\$586,757

Justification for COs: Scope changes-\$261k (Dynamic/Static Passenger Signage; Mods to NEMA Cabinets; Contaminated Soils) Unforeseen Conditions-\$125k; Misc E&O-\$23k.

Risks

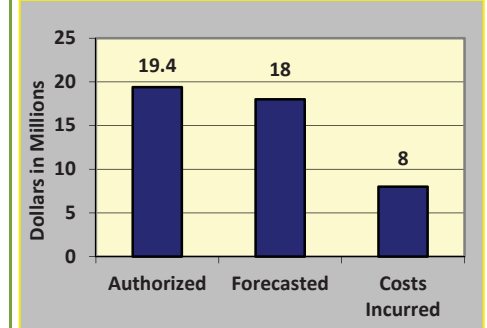
Potential for underground utility conflicts during construction.

Budget Transfers

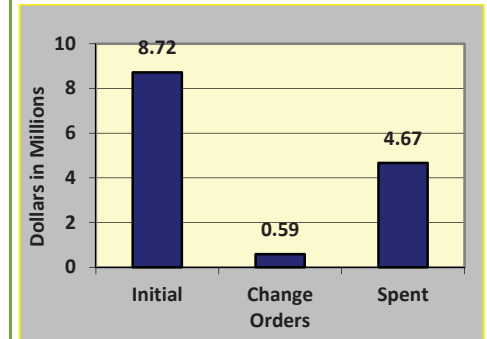
None this period.

AIRPORT

Budget/Costs Incurred



Construction Costs



SSAT Interior Renovations

Project: C800549 Modify the mezzanine and
Budget: \$5,167,000 concourse levels of the South
Phase: Construction Satellite to improve the passenger
Start: 11/4/2012 experience.
Schedule Completion: 6/1/2016

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 12/9/2014
(Commission Construction Auth.)

Significant Developments

Phase One design is complete. Commission Authorization for Phase One Construction received in December. Anticipate a Q1 2015 bid opening.

Schedule

On schedule.

Budget

Within budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

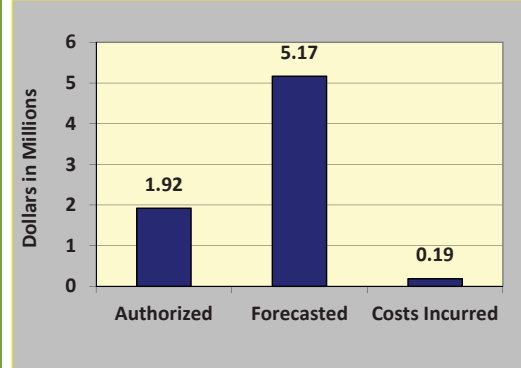
Risks

None identified at this time.

Budget Transfers

No budget transfers this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Concourse D Roof Replacement

Project: C800550
Budget: \$3,946,000
Phase: Construction
Start: 7/1/2013
Schedule Completion: 11/24/2014

Remove and replace the roofing systems on Concourse D of the Airport; install ladders, stairs and fall protection on the penthouse sections; and make repairs and where required, replacements to the KalWall window system.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

All construction on this project is complete.

Schedule

Substantial completion reached in January 2015.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	5
Amount of COs	\$0	\$47,910

Justification for COs: None this quarter.

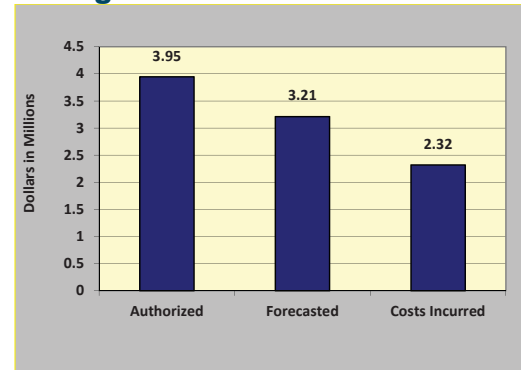
Risks

None at this time.

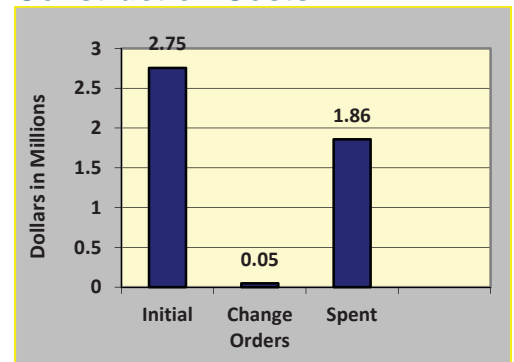
Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs



Grease Interceptor Augmentation

Project: C800551
Budget: \$1,484,200.
Phase: Permitting
Start: 5/1/2013
Schedule Completion: 6/15/2015

Install two underground 9,000 gallon grease interceptors to service the Concourse C and South Satellite.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Project advertised and bids received. Low bid 40% above engineer's estimate. Decision made to reject all bids, redesign utilizing an above ground interceptor in one of the locations to ease schedule constraints and rebid. Revised design to be completed in February.

Schedule

Design revision has caused project schedule to slip.

Budget

The project forecast is within the approved budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

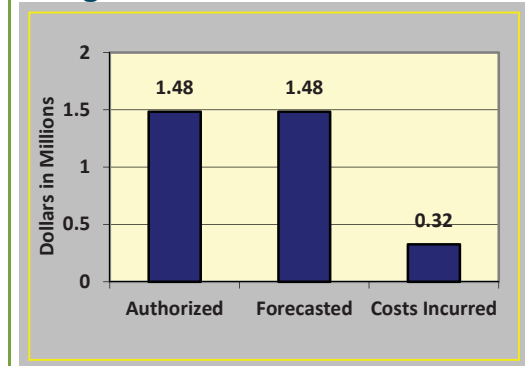
Risks

Construction impacts Delta Operations at S. Satellite.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Refurbish Baggage Systems

Project: C800555
Budget: \$20,002,500
Phase: Construction
Start: 11/6/2012
Schedule Completion: 5/15/2015

Refurbish existing baggage systems in support of AAG operation at North Satellite and Concourse D. The work will extend the service life of part of the C92 systems, C88 North Satellite systems, and C88 tunnel systems.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 9/24/2013
(Commission Construction Auth.)

Significant Developments

Completed abatement of MCP room at North Satellite. Decision reached with AAG & Port Operations to shut down C88 to consolidate multi-phase construction efforts and shorten duration. C92 Controls updated and turned over to operations. Concourse D mini-sort area in use

Schedule

Construction effort was focused on C88 during shutdown.

Budget

The project forecast is within the approved budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	6	12
Amount of COs	\$289,463	\$781,450

Justification for COs: Varying Site Conditions - \$72k (Pier modifications & photo-eyes); RMM-\$120k; E&O-\$97k

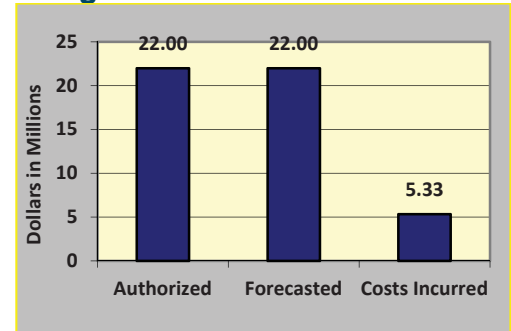
Risks

Project schedule has no float remaining.

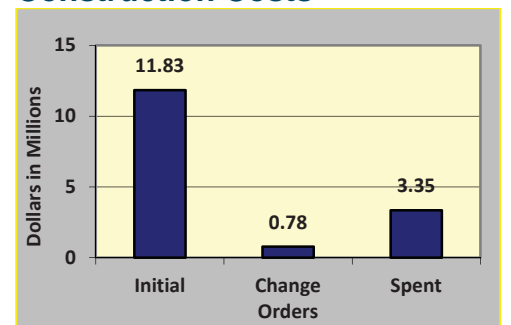
Budget Transfers

None this period

Budget/Costs Incurred



Construction Costs



NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$421,612,944
Phase: Design
Start: 7/24/2012
Schedule Completion:
 6/10/2020

Renovation and expansion of the North Satellite (NSAT), including NSAT Satellite Transit System (STS) stations "refresh", ramp level, Concourse level, and new rooftop airline lounge.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Kicked off 60% design effort. Investment Committee approved to incorporate \$1.75M for STS Apron Roof Replacement and \$14.4M for NSAT Baggage System Expansion. Selected Hensel Phelps as the General Contractor/Construction Manager (GC/CM) and are seeking authorization for award of contract, \$5M pre-construction services and the transfer of the STS Apron Roof Replacement in January, 2015.

Schedule

Continue to evaluate construction phasing options with AAG. Once the GC/CM contractor is up to speed, staff and AAG will work collaboratively to maximize gate availability/utilization during construction. Staff continues to evaluate level of LEED certification and other sustainable features to incorporate into the project. Start of 30% design delayed by Dual Taxilane decision, technical inputs from Alaska Airlines and contract negotiations.

Budget

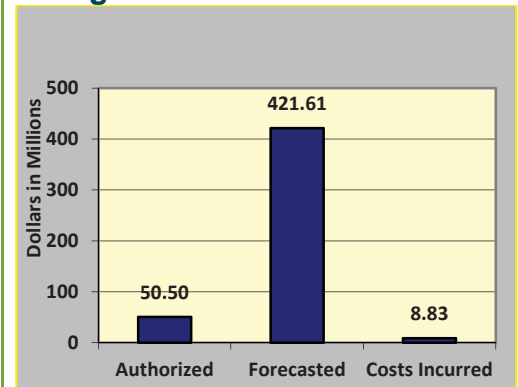
The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Budget/Costs Incurred



Construction Costs

Not Applicable

Risks

Delayed resolution of critical issues such as taxi-lane reconfiguration is impacting design schedule and may impact construction schedule of early release packages and overall construction costs. Scope additions absorbed at 30% design may adversely impact project budget.

Budget Transfers

None this quarter

AIRPORT

Snow Blower and Deicer Trucks

Project: C800557 Purchase 1 Deicer Truck and
Budget: \$2,200,000 2 Snow Blower Trucks
Phase: Implementation
Start: 4/4/2014
Schedule Completion: Deicer - 12/31/2014
 Snow Blowers – 12/2015

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

(1) Deicer Truck Project #105068 purchased in 2014, and
 (2) the two Snow Blower Trucks both to be purchased in 2015.

Schedule

Not Applicable

Budget

\$400,000 - 2014
 \$1,800,000 - 2015

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

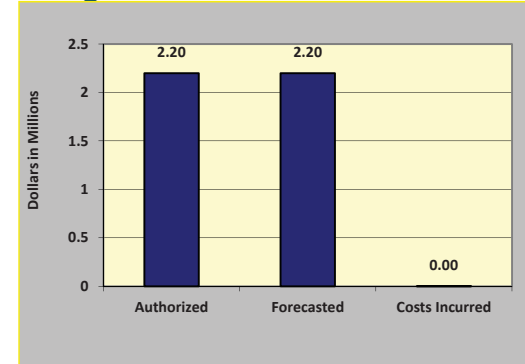
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Main Terminal Mezzanine Tenant Relocations

Project: C800560
Budget: \$2,025,000
Phase: Construction
Start: 3/26/2013
Schedule Completion: 3/30/2015

Construct new tenant leased spaces in order to move existing tenants and provide new leasable office space for airlines on the mezzanine of the main terminal.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/19/2013
(Commission Construction Auth.)

Significant Developments

Airport Jobs will be moved into their new space on February 4th. Sign Shop and Credit Union are well under construction.

Schedule

On schedule

Budget

The project forecast is within approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	4	4
Amount of COs	\$10,085	\$10,085

Justification for COs: Design changes and varying site conditions.

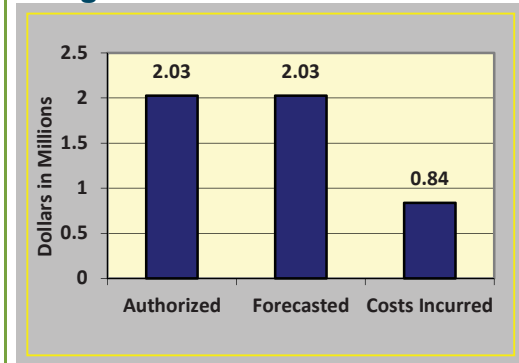
Risks

None identified at this time.

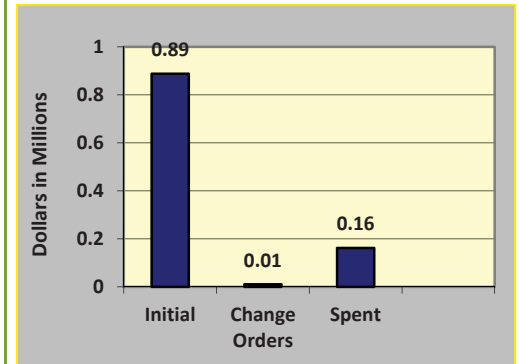
Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs



Known Crewmember Employee Bypass

Project: C800576 Construct new Known Crewmember Bypass and Employee Bypass locations at the Airport.
Budget: \$780,000
Phase: Close Out
Start: 12/11/2012
Schedule Completion: 1/15/2015

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 9/30/2014
 (Commission Construction Auth.)

Significant Developments

Additional authorization received September 30, 2014 due to vendor problems. Project construction is now complete.

Schedule

Completion schedule was delayed due to permitting issues and testing delays.

Budget

The project forecast is within approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

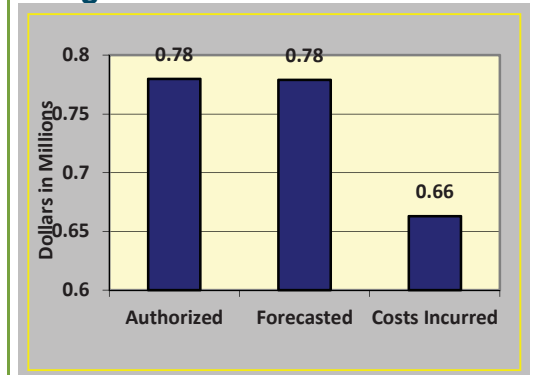
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking Garage Lights (CA)

Project: C800581

Budget: \$6,235,700

Phase: Design

Start: 1/31/2014

Schedule Completion: 12/31/2019

Use current technology to replace all normal lighting in the Airport Parking Garage on all 8 floors and in the helices. This will reduce energy consumption over 60%.

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Design is at 90% development.

Schedule

The project is on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

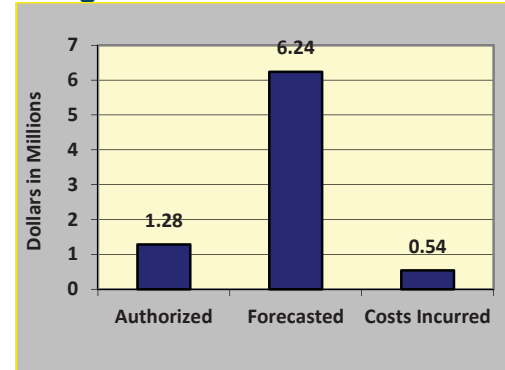
Risks

No risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

International Arrivals Facility (IAF)

Project: C800583
Budget: \$608,365,000
Phase: Planning
Start: 6/25/2013
Schedule Completion: 11/8/2019

Planning, Design, Construction of new Federal Inspection Services (FIS) facility, including connector between South Satellite and FIS and sterile corridors and walkways within Concourse A.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 10/20/2015
 (*Commission Construction Auth.*)

Significant Developments

Cost estimates for Port's first Progressive Design Build project is higher than anticipated, therefore, Port extended the schedule and reconciled scope and assumptions. Identified and evaluated 34 possible scope changes/cost savings options. Engaged airlines in evaluation, evaluated plan of finance. Initiated delivery and innovation pilot program with CBP. Statements of Qualifications were received on December 24, 2014.

Schedule

Project schedule has been revised to account for reconciliation. Next schedule revision will occur at end of Design Build Team's validation period.

Budget

The Status II Budget approval of the IAF Notebook anticipated in First Quarter 2015.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

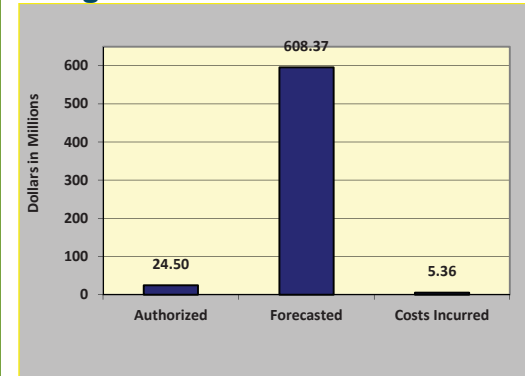
Risks

Program budget may increase due to additional scope development

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Wi-Fi Enhance for Ramp & Terminal

Project: C800585 Upgrade Wi-Fi system in the public and ramp operational areas of the Airport.
Budget: \$9,880,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/5/2017

Project Status:
 Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 5/13/2014
(Commission Construction Auth.)

Significant Developments

Procurement of infrastructure designer continues. Wi-Fi signal audits have begun which will identify antenna locations. Airlines have now approved project through MII vote.

Schedule

Schedule trending late due to resource constraints.

Budget

On budget

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: Not applicable

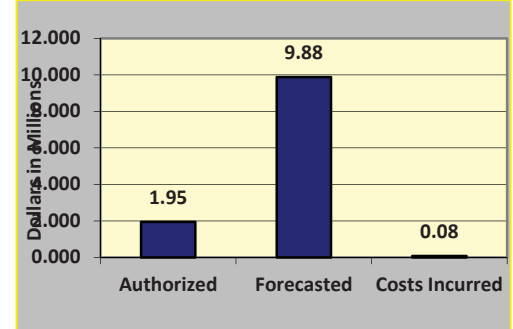
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

N/A

AIRPORT

North Satellite - STS Ceiling Leak Repair

Project: C800609 Eliminate ceiling leaks at the North Satellite (NSAT) that occur between the satellite transit station (STS) and the elevators.
Budget: \$1,750,000
Phase: Design
Start: 5/1/2013
Schedule Completion: 10/4/2015

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The project will be transferred to NSAT project once approved by the Port Commission in January, 2015 and be incorporated into the NSAT project during design and construction. All future reporting will be part of NSAT

Schedule

The project construction schedule has been delayed by two years with decision to incorporate into the NSAT project.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

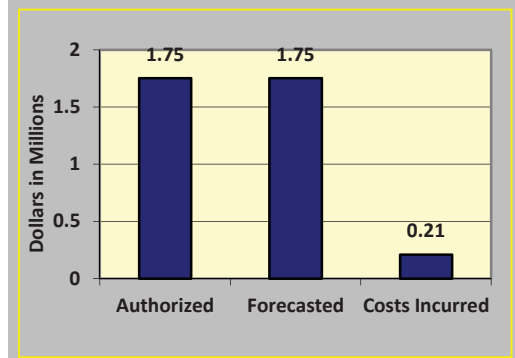
Risks

Need driest time of the year for construction.

Budget Transfers

Transferred \$1,750,000 to C800556

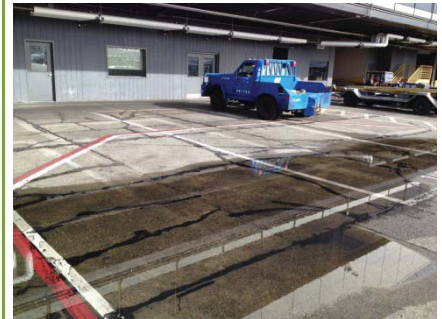
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: \$317,000,000
Phase: Design
Start: 2/26/2013
Schedule Completion:
 12/31/2024

TSA approached the Airport in 2012 with plan to replace all federally owned and operated baggage scanning equipment, known as Explosive Detection System (EDS) equipment. The EDS equipment is approaching the end of its life.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Design work continues to progress towards 70% design. Project team is defining placement and location of components for testing. The team continues to refine the project phasing. Coordinate with all other programs within the capital program.

Schedule

The project is currently on schedule. Overall schedule will be refined to reflect a ten-year program.

Budget

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

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

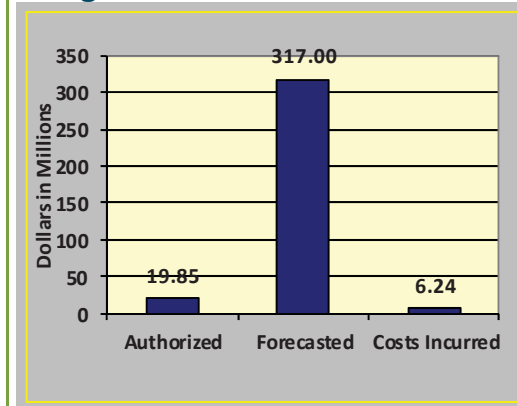
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Second Floor Mezzanine Infrastructure Upgrade

Project: C800615
Budget: \$2,666,000
Phase: Construction
Start: 8/1/2013
Schedule Completion: 2/13/2015

Upgrade and extend the infrastructure (HVAC, Communications, Electrical, Plumbing, WiFi) to 14,000sq ft of future lease space on the 2nd floor, including 7,000 sq ft for a new USO.

Project Status:
 Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 6/12/2013
(Commission Construction Auth.)

Significant Developments

Contract is on schedule to complete in February 2015.

Schedule

Current project is to complete construction in February 2015. The delay is due to design challenges existing from the second floor to meet egress code requirements and to determine the routing of the infrastructure, primarily HVAC.

Budget

The forecast is within the approved budget and authorization..

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	3	3
Amount of COs	\$6000	\$6000

Justification for COs: Design changes and errors.

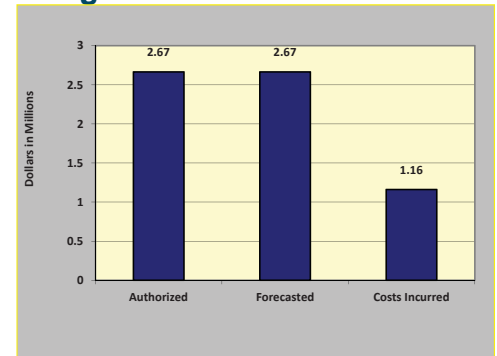
Risks

None.

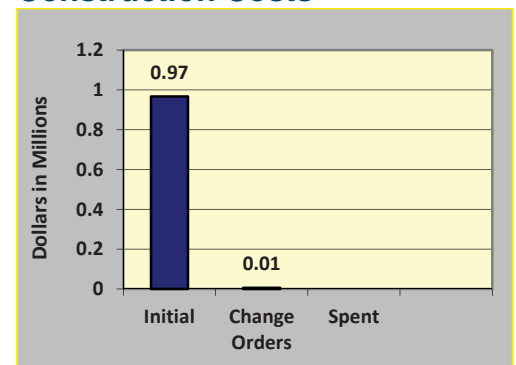
Budget Transfers

None.

Budget/Costs Incurred



Construction Costs



S1 Ramp

Project: C800629 Install a ramp to facilitate travel
Budget: \$1,405,000 between the ramp surface and the
Phase: Construction International arrivals facility for
Start: 11/4/2012 passenger use.
Schedule Completion: 6/1/2015

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: 12/9/2014
(Commission Construction Auth.)

Significant Developments

On December 9, 2014 received additional budget authorization of \$200,000 for high bid. Awarded procurement contract, demolition of the walkway and electrical has begun to clear the way for the new ramp.

Schedule

On schedule

Budget

The project forecast is within approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

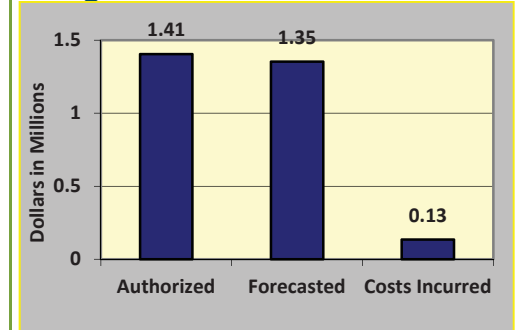
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

2014-2015 Roof Replacement

Project: C800637
Budget: \$4,416,000
Phase: Design
Start: 4/1/2014
Schedule Completion: 10/31/2015

Remove and replace the current roofing system on the Alaska Hangar One and associated maintenance building, the Air Cargo 6 facility, and the former United Cargo Building.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

No significant developments this quarter.

Schedule

Project is behind schedule. 90% Design completed later than originally planned

Budget

Project forecast is within the approved budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

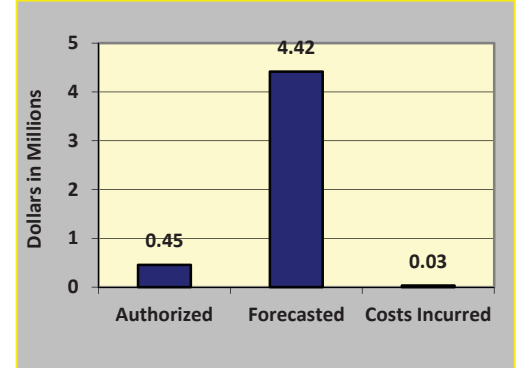
Risks

Delay to schedule could impact construction by moving it into less favorable weather conditions (from summer into fall).

Budget Transfers

None at this time.

Budget/Costs Incurred



Construction Costs

None at this time

Dining and Retail Infrastructure Modernization

Project: C800638 Prepare infrastructure modifications to support Airport Dining and Retail unit changes.
Budget: \$17,353,000
Phase: Design
Start: 10/28/2014
Schedule Completion: 6/30/2020

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Designer selected. In negotiations for Phase 1 design contract.

Schedule

Currently on schedule.

Budget

Currently on budget.

Change Order

	Current Quarter	Project Total
Number of COs	N/A	N/A
Amount of COs	N/A	N/A

Justification for COs: N/A

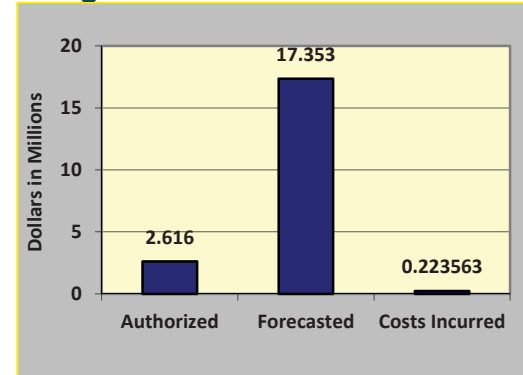
Risks

Design and construction of elements related to the central terminal will be critical to upcoming project milestone completion.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

CCTV Camera-Data Improvements

Project: C800642
Budget: \$11,000,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 11/30/2016

Add cameras and improve the video management system at the Airport. Project funded by a TSA grant.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

Infrastructure designer procurement continues. Monthly meetings with TSA are held regularly. Planning to seek authorization for video management system improvements in Q1 2015.

Schedule

The project is proceeding on schedule.

Budget

Project continues within approved budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

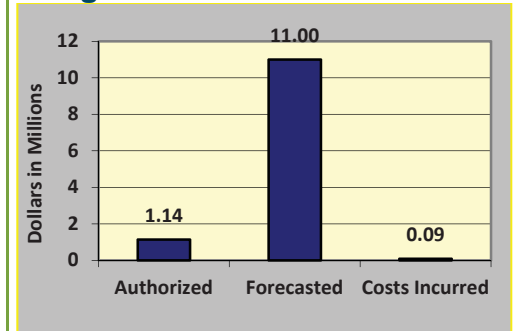
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

N/A

Town & Country Stormwater Pipe

Project: C800651 Stormwater Pipe
Budget: \$350,000
Phase: Construction
Start: 1/1/2014
Schedule Completion: 9/30/2014

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 9/3/2014
(Commission Construction Auth.)

Significant Developments

Project has been completed. This will be the final report.

Schedule

On schedule

Budget

Project is within budget and forecast.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

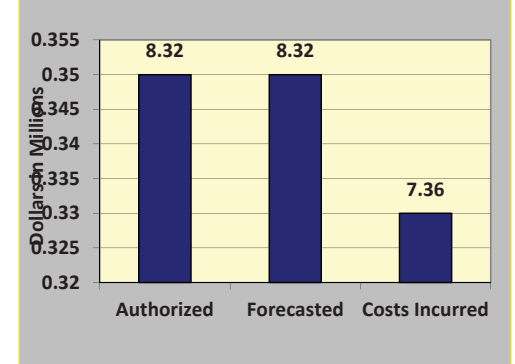
Risks

None

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Domestic Water Piping

Project: C800657
Budget: \$1,950,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 1/4/2016

Replace domestic water piping branches and manifolds including valves.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 5/13/2014
(Commission Construction Auth.)

Significant Developments

Commission authorized the budget for design.

Schedule

Substantial completion scheduled for January 4, 2016 per the project notebook schedule.

Budget

The authorized amount is \$558,000 to complete project design.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: None at this time

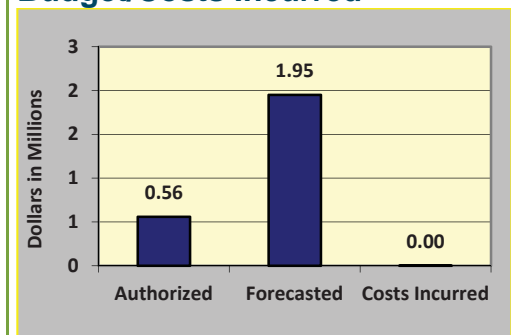
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

N/A

AIRPORT

Mech Energy Conservation (CA)

Project: C800658
Budget: \$3,500,000
Phase: Audit/Notebook
Start: 8/25/2014
Schedule Completion: 6/30/2016

Stage 3 Mechanical Energy Conservation to improve the efficiency of portions of the mechanical infrastructure system at the Airport.

Project Status:
Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Received Draft Audit report on January 21, 2015. Draft audit report includes preliminary project contractor construction cost estimates, projected energy savings if project is completed and operating data gathered during audit. Review comments submitted and draft audit scope of work discussed with construction management and asbestos abatement for development of POS costs.

Schedule

Investment Grade Audit Final Report Submittal target for February 27, 2015. Schedule for completing audit and incorporating POS costs in funding request is aggressive when considering scope of work due to diversity of nine separate energy conservation measures.

Budget

Future Commission request will be made after completion of Audit for additional funds with updated construction schedule.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

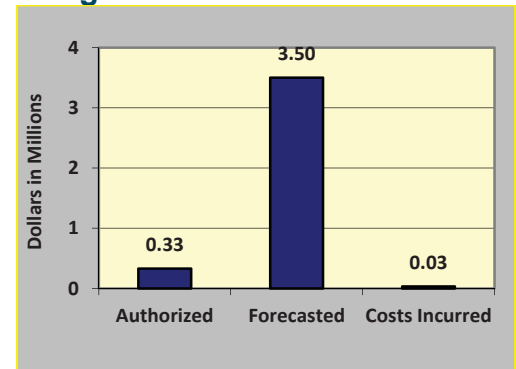
Risks

None identified at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

North Utility Tunnel Steam Pipe

Project: C800659
Budget: \$1,250,000
Phase: Close Out
Start: 3/18/2014
Schedule Completion: 10/8/2014

Replace 45 year old steam piping expansion joints in the North Utility Tunnel.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Project is in Closeout Phase.

Schedule

Project is substantially complete.

Budget

Currently the project is on budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	2	5
Amount of COs	\$9,451	\$19,915

Justification for COs: Unforeseen conditions

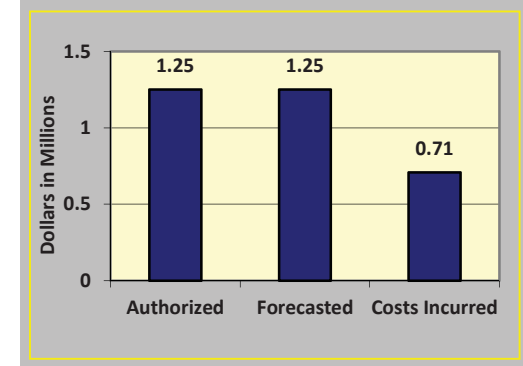
Risks

None

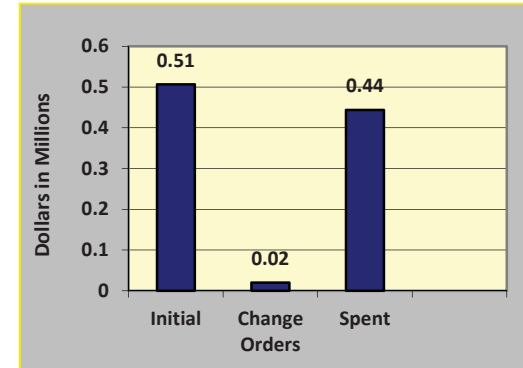
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



S4 & S6 International Corridor Connection

Project: C800662
Budget: \$4,850,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 10/22/2015

Installation of a fixed bridge and corridor extension to connect gates S6 and S4 to the International Corridor

Project Status:
 Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 5/13/2014
 (Commission Construction Auth.)

Significant Developments

Project advertised for construction bid in January 2015.

Schedule

Project completion is now scheduled for October 2015.

Budget

Project is on budget after some scope reductions for HVAC in corridor.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

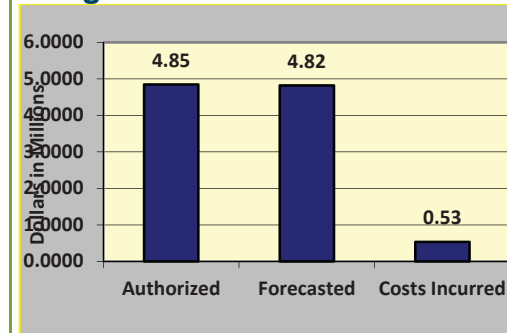
Risks

None this quarter

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Automated Passport Control

Project: C800667

Budget: \$2,197,900

Phase: Construction

Start: 10/31/2013

Schedule Completion: 6/1/2015

Install additional Automated Passport Control (APC) kiosks in the existing FIS at the South Satellite.

Project Status:

Schedule: Delayed

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Project will be adding additional kiosks within the existing budget.

Schedule

Additional kiosks will be installed by May 1, 2015.

Budget

Project remains within current budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

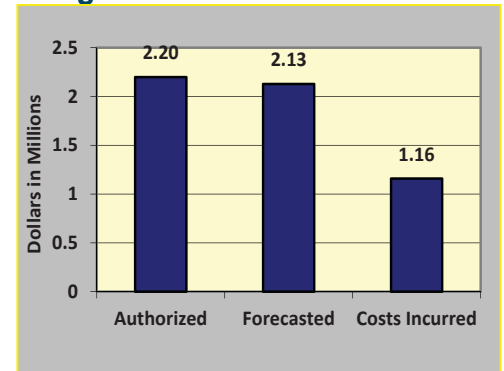
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Logistics Expansion

Project: C800688
Budget: \$7,400,000
Phase: Design
Start: August 2014
Schedule Completion: Q4 2016

The expansion and reconfiguration of the existing construction logistics facilities (including contractor parking) and the renovation of Port field offices.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Port Commission design authorization and airline majority-in-interest project approved. Began design for the relocation of the contractor parking lot and the renovation of the field offices.

Schedule

The project is currently on schedule with the following completion dates:

- Contractor Parking Relocation – Q3 2015
- Construction Logistics – Q3 2016
- Field Office Renovation - Q4 2016

Budget

The project is currently within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: No change orders issued this quarter.

Risks

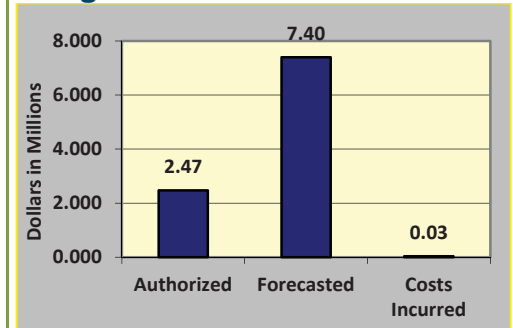
Completion of this project to accommodate the Aviation Capital Program.

Budget Transfers

None this quarter

AIRPORT

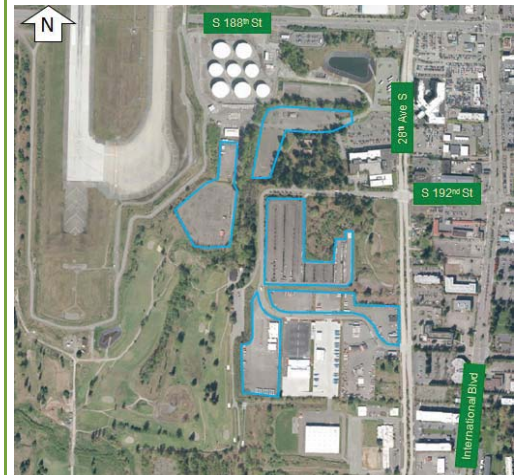
Budget/Costs Incurred



Construction Costs

Not Applicable

Location



Highline Schools Noise Insulation

Project: C200007
Budget: \$101,797,000
Phase: Construction
Start: 3/23/1999
Schedule 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.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Port funds authorized for availability when the FAA, the State of Washington, and the Highline School District (HSD) provide matching funds. HSD anticipates going out for a public vote for a school bond in February 2015.

Schedule

The schedule for state funds is unknown. The district's schedule is dependent on obtaining general election bonds at various intervals. Construction may resume in 2015 if a future voter approved bond is secured.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Risks

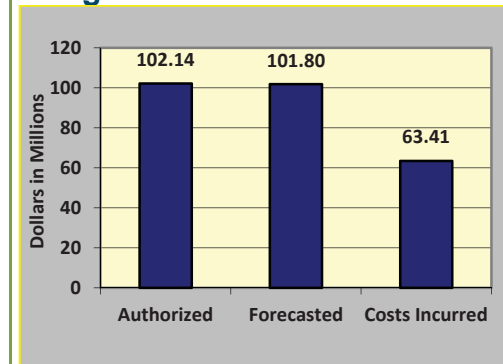
Project delayed due to funding issues with HSD. There is a risk if no bonds are passed in the general election, and if FAA Airport Improvement Program (AIP) Grant funding is not available.

Budget Transfers

None this quarter

AIRPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Community College Noise Insulation

Project: C200042
Budget: \$7,970,266
Phase: Construction
Start: 1/11/2005
Schedule 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.

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Fourteen of the original 22 eligible buildings have been sound insulated by the college. The College sound insulation program has been dependent on receiving funds from FAA grants. The FAA notified the Port that the Highline Community College Campus is no longer located within the 65 DNL Noise Contour and therefore is not eligible for any further grant funding. Without the FAA's approval and funding the remainder of the college buildings cannot be sound insulated.

Schedule

The construction is complete on the last building (Building #4) and the Noise Office is working with FAA to Close Grant AIP 127. Once the FAA sends Final Grant Closure documents, the project will be closed.

Budget

The project forecast is within the approved budget. No further authorization is anticipated with this project.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

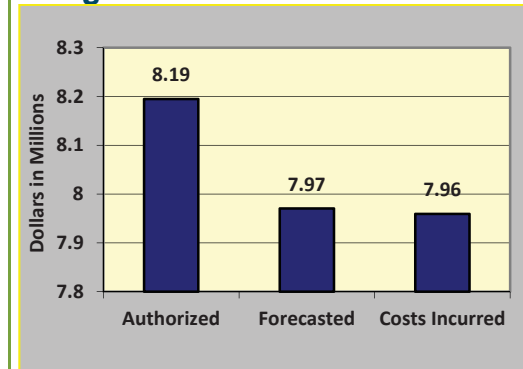
Risks

The FAA will not allocate future grant funds to this project.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$4,060,147
Phase: Construction
Start: 1/11/2005
Schedule Completion: 12/31/2015

This project includes storm window retrofit of previously insulated homes.

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

The Port has identified eligible homes and notified homeowners of their eligibility. The Port is continuing with storm window retrofit.

Schedule

The project is on hold until new eligible homes are identified.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

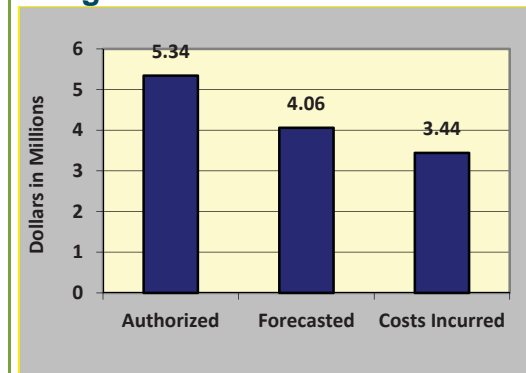
Risks

The ability to accomplish the retrofit is dependent on homeowner's schedules, and structural integrity of the home. Ability to Identify future potentially eligible homes.

Budget Transfers

None at this time

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Single Family Home Sound Insulation

Project: C200093 Sound insulate remaining homes
Budget: \$13,747,395 that are within the 1998 65 decibel
Phase: Construction day night level (DNL) noise
Start: 3/27/2007 contour.
Schedule Completion: 12/31/2015

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Fifty-seven homes are complete; and 24 homes are in the process of receiving sound insulation.

Schedule

Project is on schedule. Anticipate completion by 4th quarter 2015.

Budget

The project forecast is within approved budget and authorization to complete all homes currently in progress.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

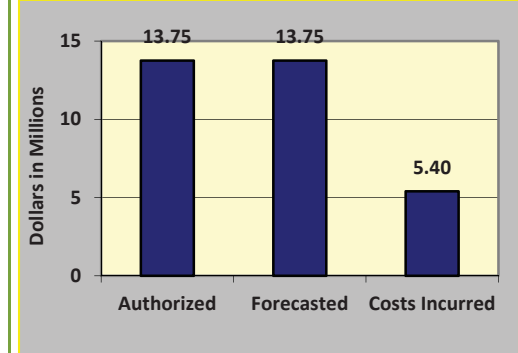
Risks

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

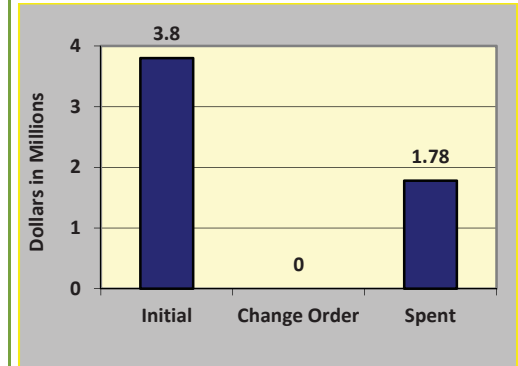
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



RMU/Kiosk Concession Program

Project: C800146
Budget: \$879,146.
Phase: Construction
Start: 11/20/2007
Schedule Completion: 2/5/2014

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

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

We are working with the vendor to complete punchlist items.

Schedule

Waiting for corrected color of display arms.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

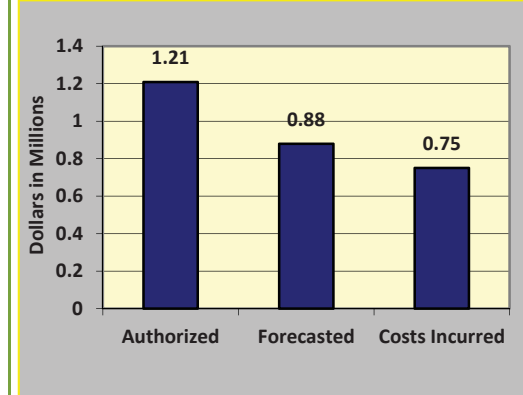
Risks

None at this time.

Budget Transfers

None this quarter.

Budget/Costs Incurred



Construction Costs

Not Applicable

Tenant Reimbursement

Project: C800154
Budget: \$4,709,577
Phase: Construction
Start: 8/14/2007
Schedule 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”. Reimbursements allowed under the guidelines in the "Tenant Reimb Policy".

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

In 2015, anticipate a reimbursement to TSA for buildout of the last unfinished space on the concourse level of the C1 building, likely Q2 or Q3.

Schedule

Schedules vary to meet the tenant's needs.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

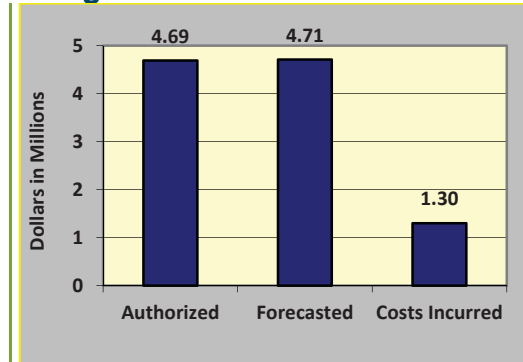
Risks

None identified at this time.

Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements - Stormwater Improvements

Project: U00050 (C102554) Construct stormwater treatment system to comply with Ecology order.
Budget: \$8,000,000
Phase: Construction
Start: 4/12/2013
Schedule Completion: 2020

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

The installation of the stormwater treatment vaults at Basin 5, 6 and 8 are now completed. Contractor is currently working through punch list items. Change order work started for the outfall pipe replacement at Basin 6. The broken outfall pipe has caused significant loss of material under the transition slab and 100' gauge landside crane rail beam.

Schedule

The outfall pipe replacement is scheduled to complete by end of February. The fourth treatment will be installed once Washington State Department of Transportation (WSDOT) vacates the lease area.

Budget

\$8,000,000 for Stormwater Treatment System. Currently within budget.

Change Order

	Current Quarter	Project Total
Number of COs	2	5
Amount of COs	\$260,600	\$282,991

Justification for COs: CM coded as "Owner discretionary change" for outfall pipe replacement.

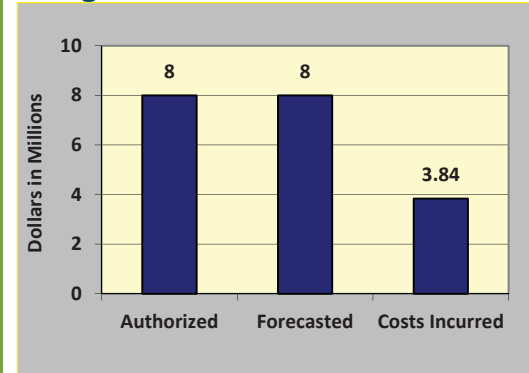
Risks

Construction impact on terminal operation due to unforeseen condition.

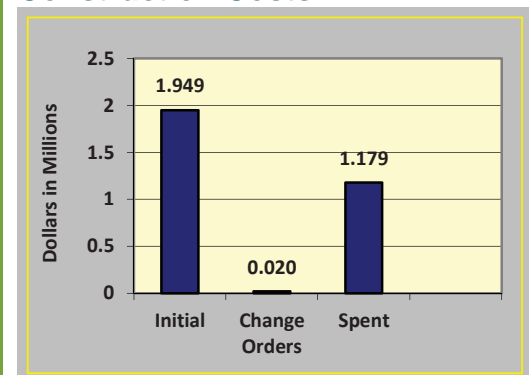
Budget Transfers

Not Applicable

Budget/Costs Incurred



Construction Costs



Street Vacations T5,18,105

Project: C102858,
C102875, E104366
Budget: \$1,500,000
Phase: Permitting
Start: 6/1/2010
Schedule Completion: 2014

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

Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Draft Easement and Utility transfer documents have been prepared by the City and are under Port Legal Department review for Terminal 18 (T-18). Discussion and Title work has begun for Terminal 5.

Schedule

Current schedule has T-18 completed by mid 2015 (City Council action by end of March 2015) and T-5 by the end of 2015 or early 2016.

Budget

The budget has been revised for 2014 and beyond.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

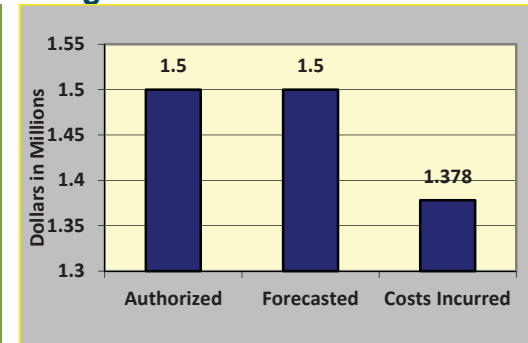
Risks

Not applicable

Budget Transfers

Budget Transfers Proposed. 91,000 to C102875; \$4,867 to C102874; and \$95,867 to C102858.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Pier 34 Mooring Dolphins

Project: C800090
Budget: \$1,800,000
Phase: Design
Start: 4/1/2014
Schedule Completion: 3/30/2015

Replacement of four existing failed timber mooring dolphins with four new steel dolphin structures located at Pier 34 at the head of the East waterway by March 2015 for \$1.8M

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Construction contract bid and awarded.
 Notice to proceed given to contractor on December 10, 2014..

Schedule

Construction underway.
 Complete construction by March 2015.

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

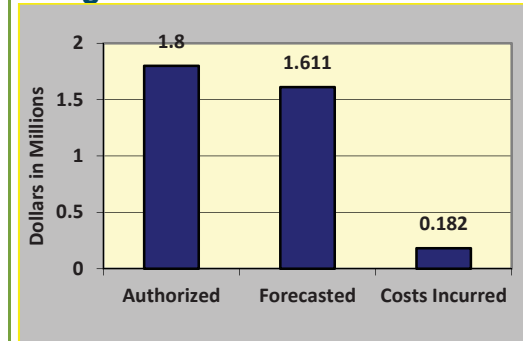
	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

T-5 Berth Modernization

Project: C800132
Budget: \$5,000,000
Phase: Design
Start: 6/3/2014
Schedule Completion: 6/30/2018

Improvements to support larger vessels at T5, including crane rail strengthening, berth deepening, and electrical upgrades.

Project Status:

Schedule: within or ahead
Budget: on or under
Status Reset: 6/3/2014
(Commission Construction Auth.)

Significant Developments

Thirty percent design completed and review comments are being addressed. Completed site surveys, geotechnical investigation and environmental analysis.

Schedule

Sixty percent design completion expected in May. Environmental review and permit applications to be submitted in March.

Budget

Budget is currently \$5,000,000, which will cover 60% level design and initial environmental review and permit process.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

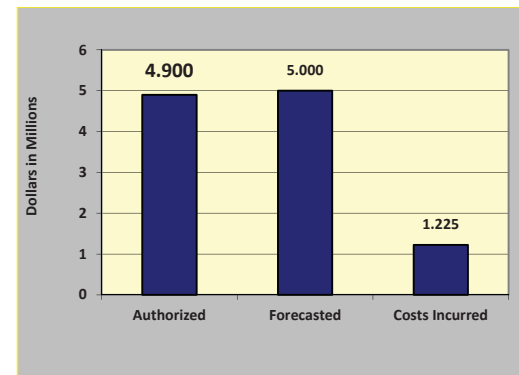
Risks

Scope of work is subject to change depending on securing tenant and any impacts of leasing requirements. Design and agency reviews are on critical path.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

None at this time

Photo



T91 Lighting Upgrade

Project: C800160 Lighting upgrade at Terminal 91
Budget: \$1,035,000
Phase: Construction
Start: 6/23/2014
Schedule Completion: 10/17/2014

Project Status:
 Schedule: Delayed Schedule
 Budget: Forecast Overrun
 Status Reset: 3/4/2014
 (Commission Construction Auth.)

Significant Developments

The fixtures and controls are 95% installed. Equipment costs and unanticipated complications have resulted in a budget deficit. While funds are available to pay for equipment received, sufficient budget to finish the project is lacking.

Schedule

The project is currently on hold. Completion of the project is dependant on availability of additional funding.

Budget

There is an estimated \$125,000 shortfall in the needed budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	2
Amount of COs	\$0	(\$23,000)

Justification for COs: none this quarter

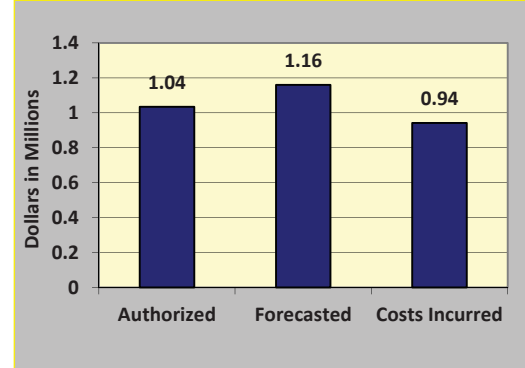
Risks

If the project is not fully funded the benefit of the control system will not be realized. It is important to complete the work prior to cruise season to have a fully functional control system available to the users.

Budget Transfers

Pending

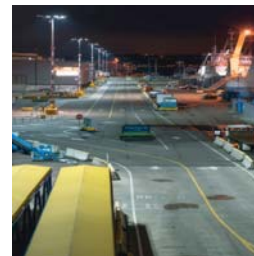
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-91, Bldg C175 Roof Replacement

Project: C800430 Replace roof on the C175 building
Budget: \$2,450,000 at Terminal 91.
Phase: Construction
Start: 7/26/2011
Schedule Completion: 11/14/2014

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 1/14/2014
 (Commission Construction Auth.)

Significant Developments

The roof membrane installation milestone was achieved during December and beneficial occupancy was issued on January 9, 2015.

Schedule

The project achieved completion 56 days beyond the original completion. Thirty one days were attributable to weather delays and the balance due to contractor inefficiencies

Budget

The project is anticipated to be completed under budget by approximately \$300,000

Change Order

	Current Quarter	Project Total
Number of COs	2	2
Amount of COs	\$6,871.26	\$6,871.26

Justification for COs: weather delays and change of conditions

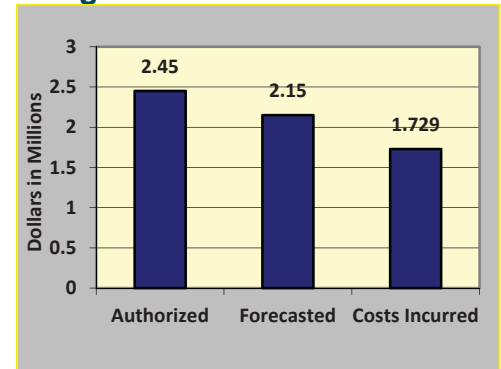
Risks

None at this time

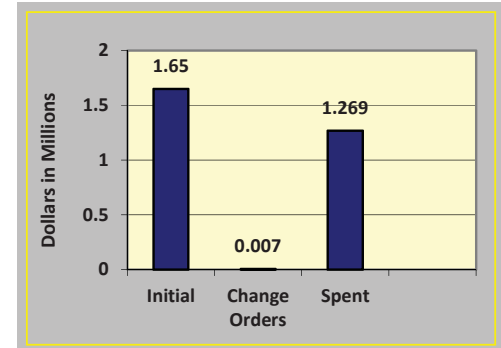
Budget Transfers

None

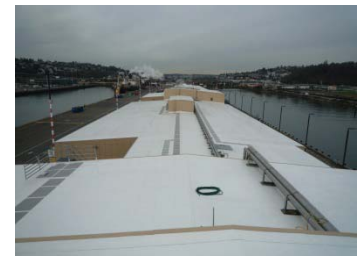
Budget/Costs Incurred



Construction Costs



Photo



T-91 Substation Upgrades

Project: C800439 Upgrade/replace existing substations/equipment at Substation Nos. 1, 14 and 15.
Budget: \$424,000
Phase: Design
Start: 11/4/2013
Schedule Completion: 12/31/2015

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 3/11/2014
(Commission Construction Auth.)

Significant Developments

Completed 60% design and 90% design development is underway.

Schedule

On Schedule

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	0	0

Justification for COs: n/a

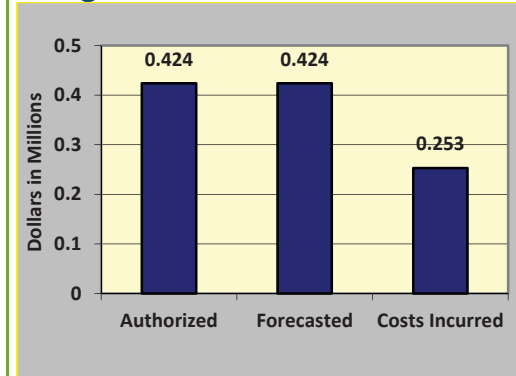
Risks

Equipment procurement duration could be very volatile due to demands. Asbuilt condition cannot be verified due to locations/accessibility issues - differing site conditions may result.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Argo Yard Truck Roadway

Project: C800546, E104751, E104754
Budget: \$7,750,000
Phase: Construction
Start: 3/11/2012
Schedule Completion: 3/31/2015

New Port of Seattle owned truck roadway between East Marginal Way and Colorado Avenue South right-of-way.

Project Status:

Schedule: Delayed
 Budget: On or under
 Status Reset: 4/22/2014
(Commission Construction Auth.)

Significant Developments

Construction is underway.

Schedule

Construction is expected to be completed by end of Q1 2015.

Budget

Project is currently within the budget authorized by Commission on April 22, 2014. This status may change depending upon the outcome of several contractor claims currently being negotiated.

Change Order

	Current Quarter	Project Total
Number of COs	8	8
Amount of COs	\$157,525	\$157,525

Justification for COs: Construction requirements not addressed by design documents.

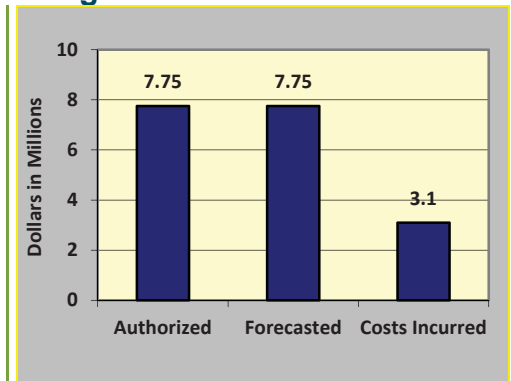
Risks

No significant known risks at this time

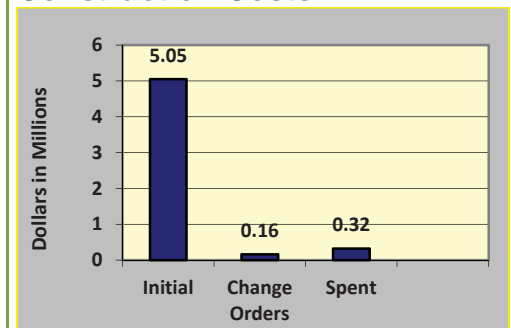
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



T-46 Dock Rehabilitation

Project: C800603 Terminal 46 Dock Rehabilitation
Budget: \$1,854,000 Project
Phase: Design
Start: 11/6/2012
Schedule Completion: Q4 2018

Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The project is at 90% design and is on hold. This project has been postponed and will resume design upon completion of TIGER grant contract execution. At this time this is the last report until the project is resumed.

Schedule

The project has been postponed until completion of TIGER grant execution. Design work is scheduled to resume in February 2016, construction is anticipated to start in 2016/2017.

Budget

The project is on budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

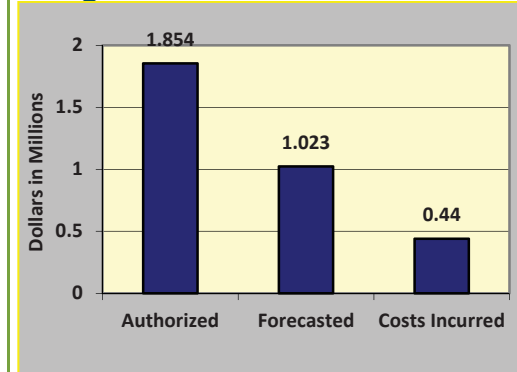
Risks

Container operation variation which can cause additional construction phasing.

Budget Transfers

None

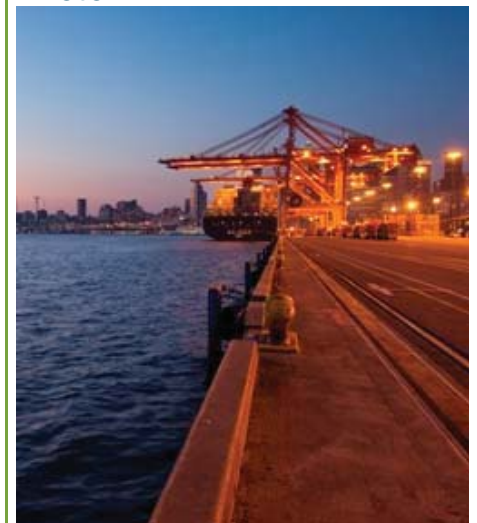
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Terminal 115 Stormwater Separation

Project: C800689
Budget: \$548,000
Phase: Construction
Start: 1/27/2014
Schedule Completion:
 12/31/2014

Separate stormwater originating from the Port leased area and the Common Use Area on T-115 from the area exclusively used by Northland Services.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 5/6/2014
 (Commission Construction Auth.)

Significant Developments

Design is complete and construction is underway by PCS. Unanticipated King County Metro 96" sewer line discovered in vault alignment. Design revised to accommodate and revised vaults ordered.

One hundred percent of stormwater flow diverted to new outfall using temporary pumps as of September 30, 2014.

Schedule

Complete construction by February 28, 2015.

Budget

Project is within approved budget.

Change Order

None this quarter

Risks

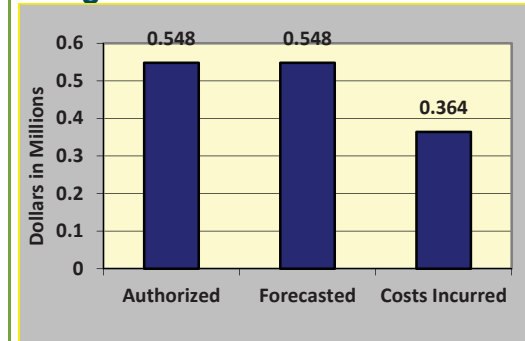
	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Port Self Perform
 Construction

East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Close Out
Start: 5/1/2006
Schedule Completion: Q4 2015

FAST Corridor funded project; FHWA, State, City with Port commitment of \$22,480,807. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 4/22/2014
(Commission Construction Auth.)

Significant Developments

Coordination underway within POS and with City for properties and easements conveyance to City. POS to prepare proposed final documents for review by City.

Schedule

Anticipate final acceptance by Seattle Department of Transportation (SDOT) 3rd Quarter 2015.

Budget

Project is on track within 4/22/14 Commission authorization.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	97
Amount of COs	\$0	\$1,922,967

Justification for COs: N/A this quarter

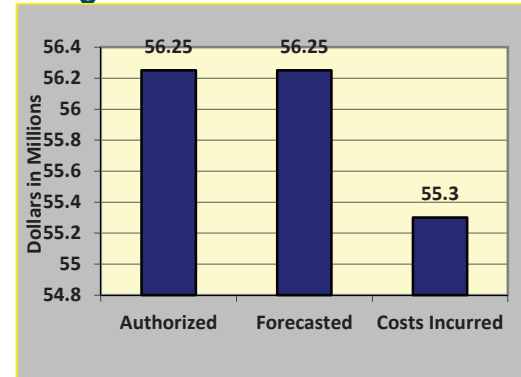
Risks

None at this time.

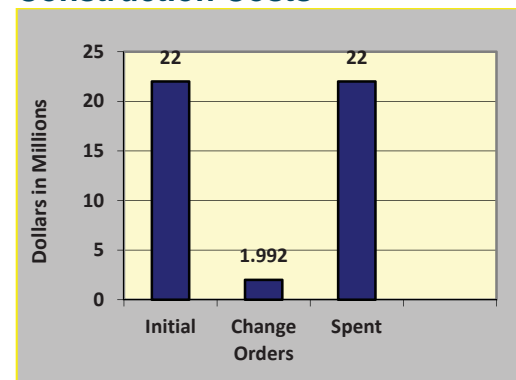
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



Photo

Viaduct Construction Coordination

Project: E104324,
E104535-38
Budget: \$2,900,000
Phase: Implementation
Start: 1/1/2009
Schedule Completion:
12/31/2018

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

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Contractor is implementing repair plans for the SR 99 tunnel boring machine. Seawall and Mercer corridor construction continued.

Schedule

Tunnel boring machine expected to resume operation in late March 2015. Mercer West construction to continue through mid-2015. Seawall Phase I construction to be completed in mid-2016. Central Waterfront completion depends on Viaduct demolition in 2017.

Budget

Port staff costs were within anticipated 2014 spending.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

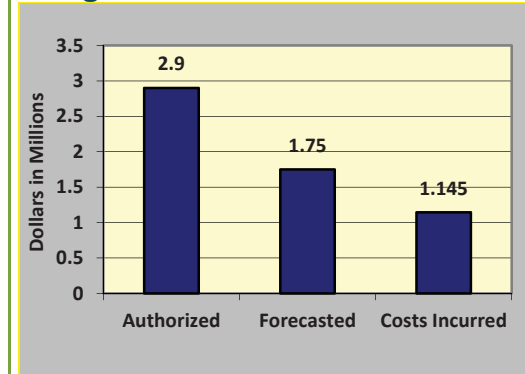
Risks

Project delays due to repairs to the tunneling machine.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



T-5 and T-91 Maintenance Dredging

Project: E104840 & U00067
Budget: \$4,800,000
Phase: Design
Start: 8/14/2012
Schedule Completion: 2/28/2016

Maintenance Dredge at T-5 all three berths and at T-91 East cruise berth.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
 (Commission Construction Auth.)

Significant Developments

T-5 Maintenance Dredging was completed earlier in 2014.
 T-91 East Cruise Berth: The Port is in discussions with the permitting agencies regarding alternatives to traditional dredging. The preferred alternative is under-water regrading to minimize environmental impact and reduce costs. Under-water regrading is a new construction method in the Puget Sound area; therefore, permitting agencies requested additional studies delaying the project further, to the 2015-16 in-water construction window.

Schedule

T-91 East Cruise Berth is delayed due to permitting complications.

Budget

Project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	2
Amount of COs	\$0	\$20,390.33

Justification for COs: None this quarter

Risks

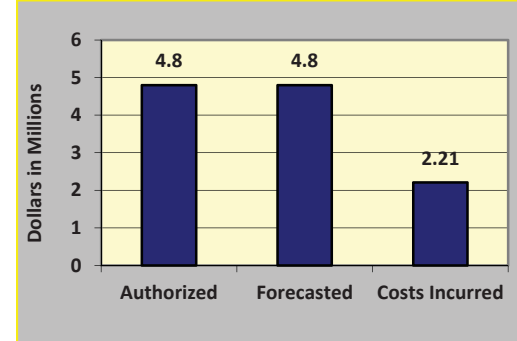
Environmental permitting may cause further delays, scope change, and cost impact to the T-91 East Cruise Berth Dredging project.

Budget Transfers

None

SEAPORT

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Clean Truck Program Truck Scrapping and Replacement Project

Project: U00079; U00134

Budget: \$6,327,000

Phase: Implementation

Start: 12/10/2013

Schedule Completion: 11/30/2015

Scrap or retrofit at least 220 trucks with pre-2007 engines currently operating at the Port of Seattle.

Significant Developments

The Clean Truck program provides incentive vouchers to truckers who operate at the Port and who commit to scrapping trucks with--depending on the grant source--either 2004 or 2006 or older engines in order to purchase trucks with either 2007 or 2010 or newer engines. Currently, 179 voucher applications have been pre-approved, and 63 trucks have been scrapped and replaced. The program will continue through December 2015.

Schedule

On schedule

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

Risks

Due to multiple funding sources, the project needs to be compliant with funding agencies' requirements. A consultant has been retained to provide grant administration services.

Budget Transfers

None

SEAPORT

Project Status:

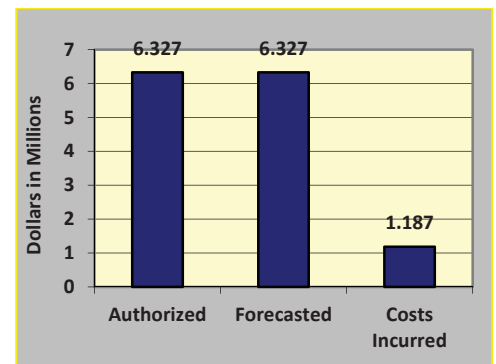
Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



IHI Crane Removal

Project: U00099 Remove three IHI Cranes from Terminal 18
Budget: \$1,500,000
Phase: Construction
Start: 9/11/2012
Schedule Completion: 1/23/2015

Project Status:
 Schedule: Delayed
 Budget: On or under
 Status Reset: 9/11/2012
 (Commission Construction Auth.)

Significant Developments

With the PMA and Longshore Union without a contract and the potential for labor unrest disrupting terminal operations, the contractor was not given notice to proceed. The Port has entered into change order negotiations with the potential outcome of suspension of the contract or a termination for convenience.

Schedule

By not issuing Notice to Proceed, the contract completion date will not be achieved. At this point in the negotiations with the contractor it is difficult to estimate when the completion date will resume

Budget

The project is within budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

Risks

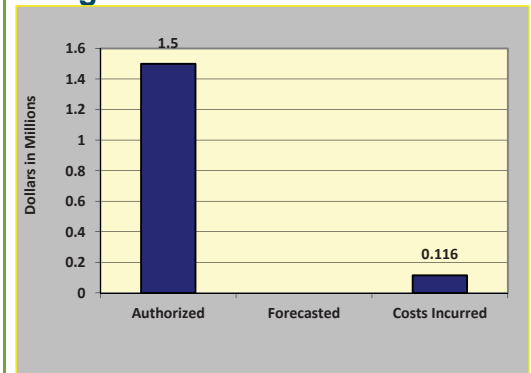
Anticipate additional project costs for the contract termination for convenience or contract suspension and subsequent reactivation costs.

Budget Transfers

none

SEAPORT

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



FT C15 HVAC Improvements

Project: C800137
Budget: \$4,887,000
Phase: Construction
Start: 5/1/2010
Schedule Completion: 6/30/2014

Provide the preliminary planning, design, and construction to replace the existing HVAC systems within Building C-15 that are at the end of their service life.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 10/8/2013
(Commission Construction Auth.)

Significant Developments

Major HVAC equipment has been installed and systems are in use. Contractor addressing punchlist items. Equipment manufacturer discovered heat pumps fabrication errors and will pursue corrective actions.

Schedule

Contractor is behind schedule and substantial completion date is further delayed due to equipment manufacturing error. Notice of forbearance has been issued.

Budget

Project is still within the October 8, 2013 Commission funding authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	10
Amount of COs	\$6,554	\$110,001

Justification for COs: Mostly varying site conditions and some design error and omission.

Risks

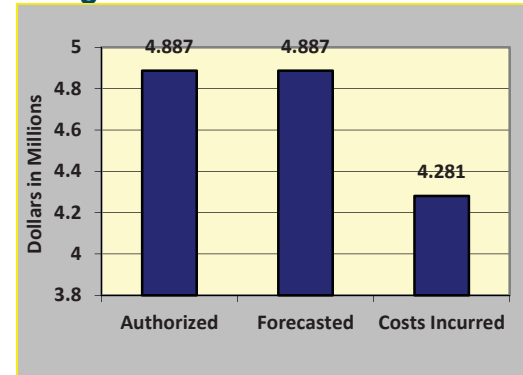
Some significant cost items have been raised by the contractor but Port disagrees with their merits. These likely would result in claims and dispute resolution/mediation may be necessary.

Budget Transfers

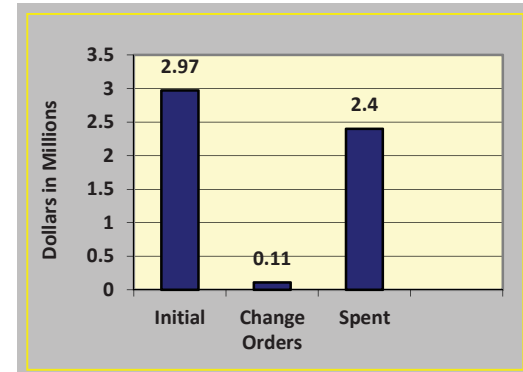
None

REAL ESTATE

Budget/Costs Incurred



Construction Costs



Photo



P-69 Built-up Roof Replacement

Project: C800314
Budget: \$3,418,000
Phase: Construction
Start: 2/26/2012
Schedule Completion: 10/30/2014

Replace 32,000SF of the 65,000SF
 Built-Up Roof at the P-69
 Headquarters Office Building

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 2/25/2014.
(Commission Construction Auth.)

Significant Developments

Construction has reached Substantial Completion. Final punchlist items and cleanup is in progress.

Schedule

Substantially complete and is in close-out.

Budget

The project is currently below budget.

Change Order

None

Risks

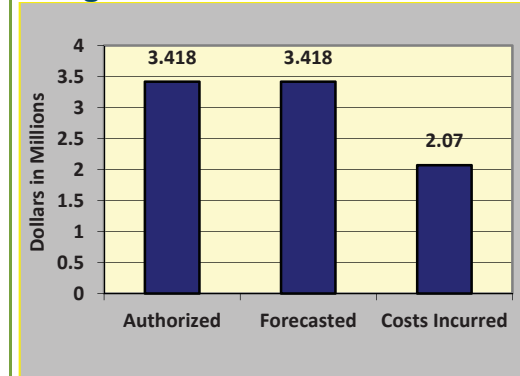
	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	2
Amount of COs	\$0	-\$14,240

Justification for COs: None this quarter

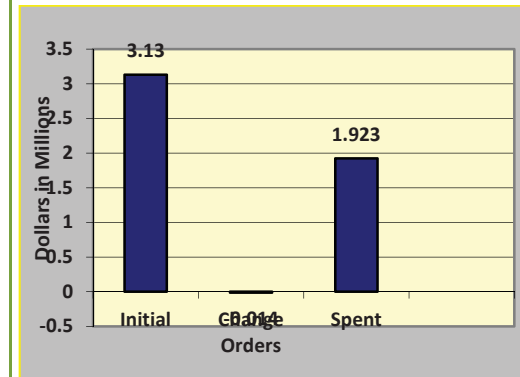
Budget Transfers

None

Budget/Costs Incurred



Construction Costs



FT C-2 Nordby HVAC and Roof Replacement

Project: C800344 Replace 23,000SF of existing
Budget: \$2,438,600 Roofing and roof top HVAC units
Phase: Construction
Start: 2/26/2012
Schedule Completion: 1/16/2015

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/7/2014
(Commission Construction Auth.)

Significant Developments

The project is in the final stages of construction; finalizing the HVAC units Testing and Balancing, Commissioning and Roof replacement installations. Final punch list items are now being completed.

Schedule

The project is scheduled for completion in Q1 2015

Budget

The project is currently below budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

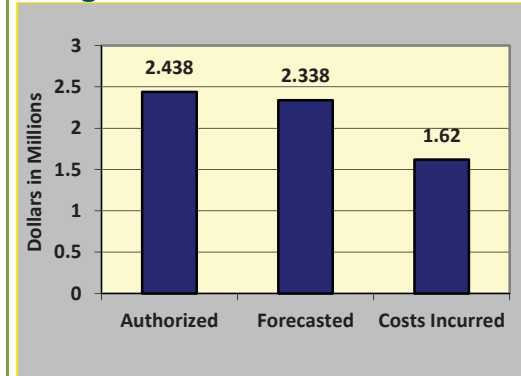
Risks

No risks at this time.

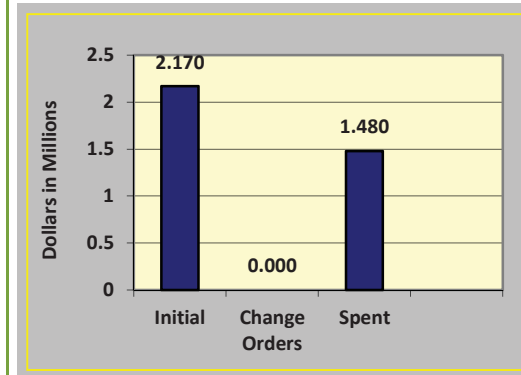
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



FT Net Shed #9 Roof Overlay

Project: C800527 Overlay 12,000SF of existing
Budget: \$401,400 corrugated Roof at the FT Net
Phase: Construction Shed Building
Start: 2/26/2012
Schedule Completion: 1/16/2015

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 1/7/2014
 (Commission Construction Auth.)

Significant Developments

The project is in the final stages of construction. Punchlist and clean-up will occur shortly.

Schedule

With the SCL, L&I and Contractor delays, the project is scheduled for completion in Q1 2015

Budget

The project is currently at budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	1
Amount of COs	\$0	\$0

Justification for COs: Nesting Seagulls, Seattle City Light Powerline and Time extension due to contract execution date.

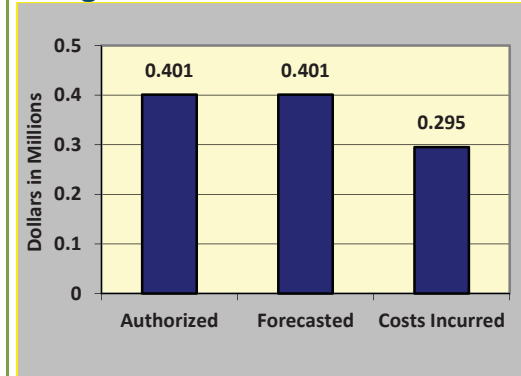
Risks

None

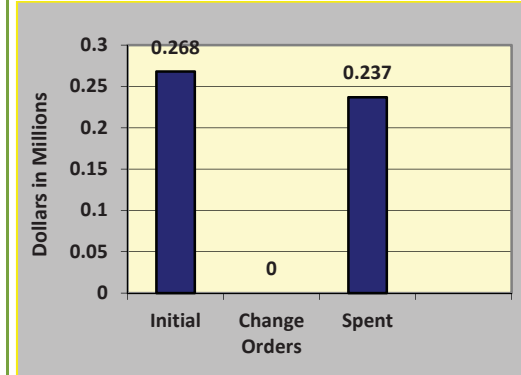
Budget Transfers

None this quarter

Budget/Costs Incurred



Construction Costs



P69 Carpet Replacement

Project: C800691
Budget: \$1,200,000
Phase: Construction
Start: 7/7/2014
Schedule Completion: 9/30/2014

Replace carpet flooring at Corporate Headquarters Building on the second and third floors.

Project Status:
 Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: 2/10/2015
(Commission Construction Auth.)

Significant Developments

The Contractor has successfully completed their assigned scope of work on time and within budget. Punchlist work was completed December 14th. Port crafts are performing some detail work as a result of profile differences in the old carpet versus the new. We anticipate closing the project very soon. This will be the last report on this project.

Schedule

The contractor began work on October 22 and completed December 14th. Port crafts will be completing with detail work in February 2014.

Budget

The project is anticipated to complete within the allotted budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	3
Amount of COs	\$1,400	\$4,700

Justification for COs: CO-03 was issued to add carpet replacement in a corridor on the second floor.

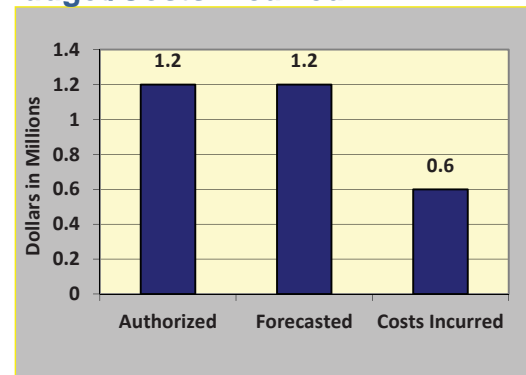
Risks

None at this time

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

P69 Beam Rehabilitation Project

Project: C800698
Budget: \$2,300,000-
\$3,300,000

Phase: Design

Start: 7/1/2014

Schedule Completion: 10/6/2016

Rehabilitate five rows of concrete beams supporting top of clerestory windows at P69.

Project Status:

Schedule: Within or ahead

Budget: On or under

Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Commission authorization to proceed with design and preparation of bid documents received on July 1, 2014.

Schedule

Sixty percent Design review complete. Mock-up installation submittal review complete.

Budget

Design phase budget authorization is \$330,000. Total project costs are expected to be between \$2,300,000 and \$3,300,000.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: N/A

Risks

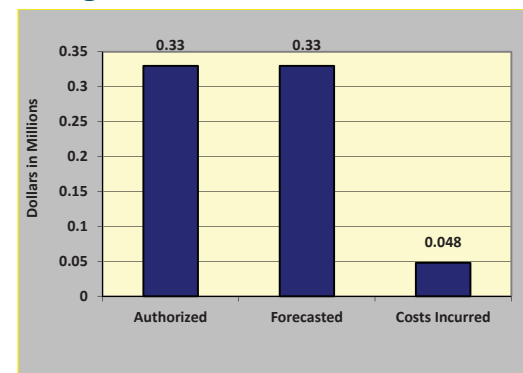
Scope of work and costs may escalate as design work and investigations proceed.

Budget Transfers

Project preliminary design work began under Expense project #105048 – P69 Roof Beam Repair. Cost transferred to this project.

Approx. \$51,000 (SP 105146)

Budget/Costs Incurred



Construction Costs

Not applicable at this time

FT Net Shed Code Compliance

Project: E104838
Budget: \$2,950,000
Phase: Construction
Start: 5/1/2012
Schedule Completion: 6/30/2015

FT Net Sheds 3-11: Improvements required per City of Seattle building & fire codes

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: 6/25/2013
(Commission Construction Auth.)

Significant Developments

Port Construction Services completed code compliance improvements to Netsheds 5 (Netsheds 9, 10 and 11 completed previous quarter). Began retrofit work inside Netshed 6.

Schedule

Netshed retrofit work has taken longer in some netlockers and is impacting overall construction completion schedule. Exact schedule impact will be assessed early 2015.

Budget

Project budget is on track.

Change Order

	Current Quarter	Project Total
Number of COs	N/A	N/A
Amount of COs	N/A	N/A

Justification for COs: N/A

Risks

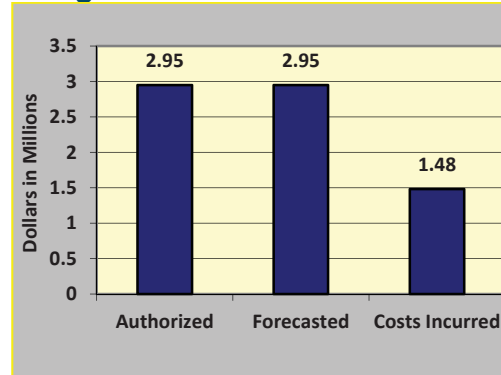
It is difficult to forecast the amount of stored materials that needs to be moved out and moved back into the netlockers since tenant storage habits vary significantly. In addition, the amount of work required in each unit is difficult to assess until some stored materials are cleared and locker conditions are more visible. These would impact the overall project schedule and budget.

Budget Transfers

None

REAL ESTATE

Budget/Costs Incurred



Construction Costs

Port Self Perform
Construction

Photo



ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Implementation
Start: 5/1/2012
Schedule Completion: 7/30/2015

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

Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

The first phase of the new Badge System was deployed on November 5th. A 2nd deployment to add mobile functionality and authorized signer efficiencies is in the planning stage.

Schedule

Prior Report: Resource availability and system complexity have delayed project completion.

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	1
Amount of COs	\$0	\$108,497

Justification for COs: None this quarter.

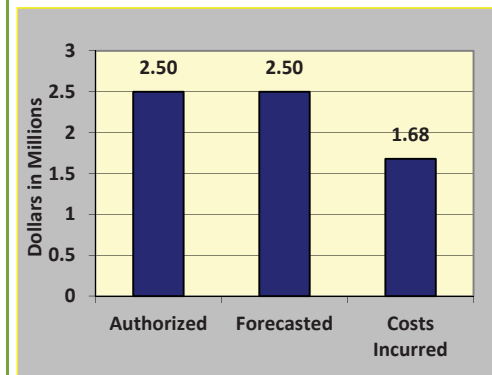
Risks

Resource availability may continue to delay the second phase mobile deliverables.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Project Cost Management

Project: C800321
Budget: \$1,525,000
Phase: Close Out
Start: 4/21/2008
Schedule Completion: 12/30/2014

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

Project Status:

Schedule: Delayed Schedule
Budget: On or under
Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

This will be the last report for this project in close-out.

Schedule

Prior Report: Availability of resources is impacting the completion of the remaining components. These include features such as cash flows and trend logs as well as additional interfaces that require resources currently focused on the Peoplesoft Financials Upgrade project. We are in the process of procuring additional configuration assistance and expect to deliver in phases over the next several months.

Budget

None

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

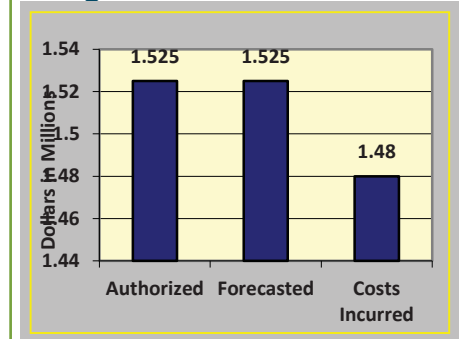
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Network Switch Replacement

Project: C800323 Upgrade the Network switch
Budget: \$1,500,000 infrastructure hardware and
Phase: Implementation software
Start: 12/15/2013
Schedule Completion: 3/31/2015

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Network infrastructure at SeaTac and the Port's offsite data center have been completed. P69 upgrades will be completed in first quarter 2015 as planned.

Schedule

On schedule.

Budget

On budget.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

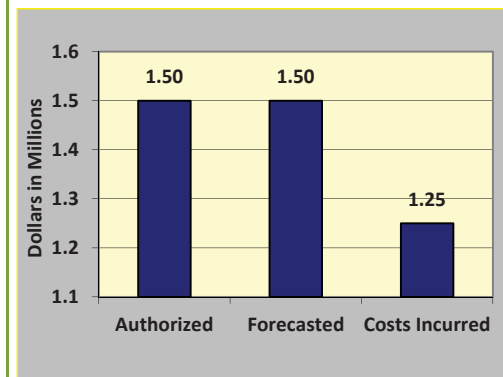
Risks

No significant risks.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal 91 Visitor Management

Project: C800436 Upgrade of the Radio System Core
Budget: \$520,000 Hardware and Software and
Phase: Implementation Dispatch Consoles
Start: 7/1/2013
Schedule Completion: 5/1/2016

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Procurement has been completed and implementation is in process.

Schedule

On Schedule

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

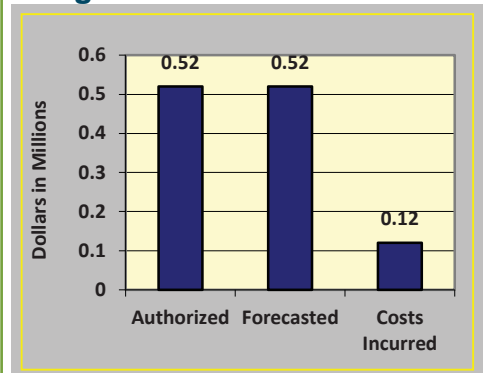
Risks

Expected grant extensions have not been approved so the project will need to substantially deliver by August 2015. Mitigation plans in progress.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Contractor Data System Upgrade

Project: C800519
Budget: \$1,500,000
Phase: Implementation
Start: 7/1/2013
Schedule Completion: 2/28/2016

Upgrade of the Contractor Data System used by Engineering and other groups to track contracts for construction projects.

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Development is in progress

Schedule

On Schedule

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

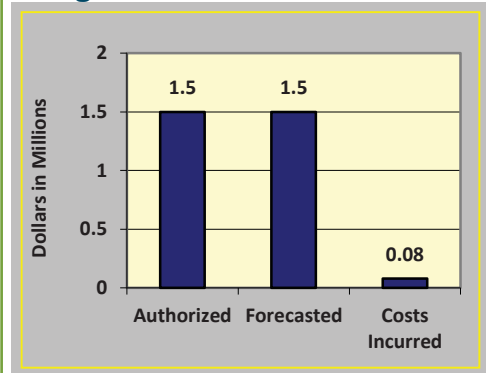
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Computer Dispatch System Upgrade

Project: C800520 Upgrade Computer Dispatch
Budget: \$790,000 System used by 911 and
Phase: Implementation Emergency Responders
Start: 4/1/2013
Schedule Completion: 8/31/2015

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Procurement has been completed and design and implementation are in progress.

Schedule

On Schedule

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

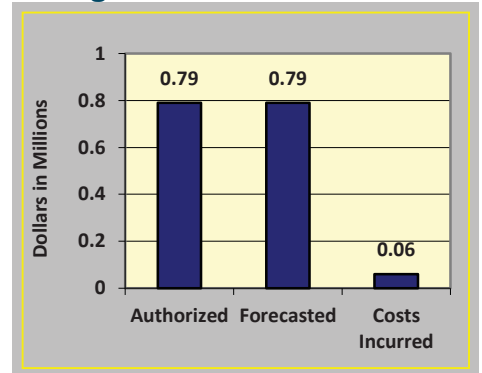
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Document Management

Project: C800521
Budget: \$900,000
Phase: Implementation
Start: 9/10/2013
Schedule Completion:
 9/30/2015

Replacement of the Construction Document Management System used by Construction Management to accept, review, and distribute critical documentation.

Project Status:

Schedule: Delayed Schedule
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)
(Commission Construction Auth.)

Significant Developments

Procurement is complete and implementation is in progress

Schedule

Procurement took 7 months longer than planned to complete, resulting in a 6 month delay to the project.

Budget

On Budget

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

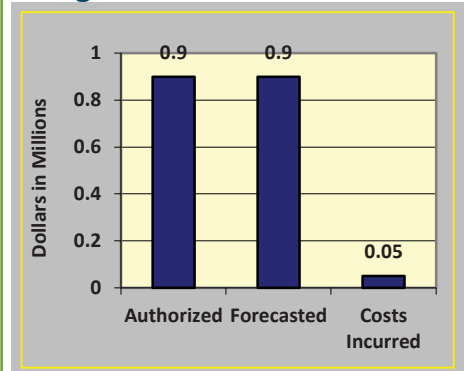
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Radio System Upgrade

Project: C800586 Upgrade of the Radio System Core
Budget: \$6,750,000 Hardware and Software and
Phase: Implementation Dispatch Consoles
Start: 6/9/2013
Schedule Completion: 3/31/2015

Project Status:
 Schedule: Within or ahead
 Budget: On or under
 Status Reset: 11/4/2014
(Commission Construction Auth.)

Significant Developments

Radio system upgrade was successfully completed in 2nd Quarter. The following phase will address King County integration and small enhancements that will improve availability.

Schedule

On Schedule

Budget

We are estimating a budget underrun of approximately \$1,500,000.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

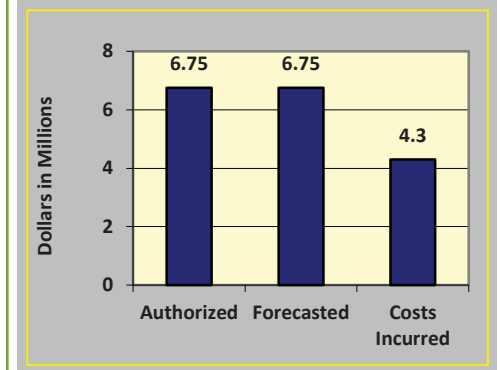
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Noise Monitoring System Replacement

Project: C800693 Upgrade or Replacement of the
Budget: \$1,900,000 Airport Noise Monitoring System
Phase: Implementation
Start: 4/1/2014
Schedule Completion: 8/31/2015

Project Status:

Schedule: Within or ahead
Budget: On or under
Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Procurement has been completed and implementation is in progress.

Schedule

On Schedule

Budget

On Schedule

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

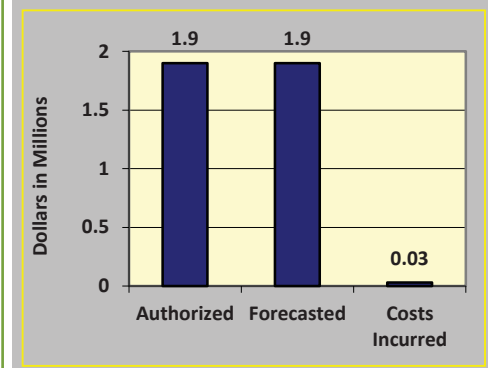
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable

Expense Project Authorizations

Project: C800694
Budget: \$520,000
Phase: Implementation
Start: 6/3/2014
Schedule Completion:
 7/31/2015

Expand planning, tracking, and commitment control capabilities in Peoplesoft Financials System that will cover an entire authorization with both capital and expense project components

Project Status:

Schedule: Within or ahead
 Budget: On or under
 Status Reset: [Click here to enter a date.](#)

(Commission Construction Auth.)

Significant Developments

Implementation is in process.

Schedule

On Schedule

Budget

On Budget

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
Number of COs	0	0
Amount of COs	\$0	\$0

Justification for COs: n/a

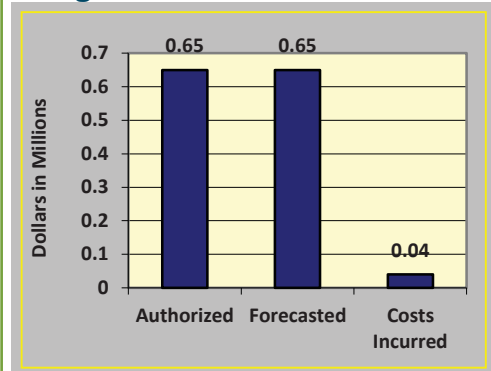
Risks

No significant risks at this time.

Budget Transfers

None

Budget/Costs Incurred



Construction Costs

Not Applicable