

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report 2015

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Port of Seattle Capital Improvement Project Report First Quarter 2015

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 2015, the Port plans to invest \$373,800,000 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 2 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, budget transfers, and cost growth of construction if it exceeds 10% of contract. 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 (substantial completion). This section also includes "Project Status" illustrating at a glance if the project is on schedule, and within budget, and the date Construction authorization 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 between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs. These reports intend to meet the reporting requirements of Port of Seattle Commission Resolution 3605, as amended by Resolution No. 3628, 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	●		
C800247	Cargo 2 West Hardstand	18	●	☒	
C800251	Vertical Conveyance Modernization	19	●		
C800253	Parking System Replacement	20	●	☒	
C800254	Aircraft RON Parking Post Office Site	21	●	☒	
C800274	8th Floor Weather Proofing	22	●		
C800324	Long-Term Cell Phone Lot	23-24	●	☒	
C800334	Two new CTE Freight Elevators	25	●	☒	
C800335	EGSE Electrical Charging Stations	26-27	●	☒	
C800368	Refurbish Bag Claim Device 8	28	●		
C800390	Cargo 6 Enhancements	29	●		
C800406	RW 16C/34C Reconstruction	30	●		
C800426	FIS Improvement - Short Term	31	●	☒	
C800451	Doug Fox Site Improvement	32	●	☒	☒
C800464	Fiber Infrastructure to Gate Backstands	33	●	☒	
C800479	Fire Station Electrical Upgrades	34	●		
C800483	Airfield Pavement Program	35	●		
C800495	Facility Monitoring System Renewal	36	●	☒	
C800497	Airport Wide Mechanical Controls System	37	●		
C800543	Replace PLBs at S7, S9, B4	38	●		
C800544	NorthSTAR Program	39	●		
C800545	NorthSTAR Main Terminal Improvements	40	●		
C800547	NorthSTAR Concourse C Vertical Circ.	41	●		
C800549	SSAT Interior Renovations	42	●		
C800550	Concourse D Roof Replacement	43	●	☒	

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800551	Grease Interceptor Augmentation	44	●	☒		
C800555	NorthSTAR Refurbish Baggage Systems	45	●			
C800556	NorthSTAR North Satellite Lobbies	46	●			
C800560	MT Mezzanine Tenant Relocation	47	●			
C800576	Known Crew Member Employee Bypass	48	●	☒		
C800581	Parking Garage Lights	49	●			
C800583	International Arrivals Facility	50	●			
C800585	Wi-Fi Enhancement for Ramp and Terminal	51	●	☒		
C800612	Checked Baggage Recapitalization/Optimization	52	●			
C800615	Second Floor Mezzanine Infra Upgrade	53	●	☒		
C800629	S1 Ramp	54	●			
C800637	2014-15 Roof Replacement	55	●	☒		
C800638	Dining and Retail Infrastructure Modernization	56	●			
C800642	CCTV Camera Data Improvements	57	●			
C800653	Passenger Loading Bridge Renew	58	●			
C800657	Domestic Water Piping	59	●			
C800658	Mech Energy Conservation	60	●			
C800659	North Utility Tunnel Steam Pipe	61	●			
C800662	S4 and S6 IC Connection	62	●	☒		
C800667	Automated Passport Control	63	●			
C800688	Construction Logistics Expansion	64	●			
C800692	2016 Fuel System Modifications	65	●			✓

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	66	●	☒		
C200042	Highline Community College Noise Insulation	67	●			
C200048	Home Insulation Retrofit	68	●			
C200093	Single Family Home Sound Insulation	69	●			
C800146	RMU/Kiosk Concession Program	70	●	☒		
C800154	Tenant Reimbursement	71	●			

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102554-U00050	Terminal 46 Development.....	72	●		
C102554-U00175	Container Dock Upgrade.....	73	●		
C102858 et al.....	Street Vacations T-5/18/105.....	74	●	☒	
C800090	Pier 34 Mooring Dolphins.....	75	●		
C800132	T-5 Berth Modernization.....	76	●		
C800137	FT C15 HVAC Improvements.....	77	●	☒	
C800160	T-91 Lighting Upgrade.....	78	●	☒	
C800314	P69 Built-up Roof Replacement.....	79	●		
C800344	FT C-2 Nordby Roof and HVAC.....	80	●		
C800356	Shilshole Tenant Service Buildings.....	81	●		
C800430	T-91 Building C175 Roof Replacement.....	82	●		
C800439	T-91 Substation Upgrades.....	83	●		
C800527	FT Net Shed 9 Roof Replacement.....	84	●		
C800546	Argo Yard Truck Roadway.....	85	●	☒	
C800603	T-46 Dock Rehabilitation.....	86	●	☒	
C800689	T-115 Stormwater Separation.....	87	●		
C800691	P69 Carpet Replacement.....	88	●	☒	
C800698	P69 Beam Rehab.....	89	●		

WP Number	Project Title	Page		
E102007	East Marginal Way Grade Separation.....	90	●	
E104324	Viaduct Construction Coordination.....	91	●	
E104838	FT Net Shed Code Compliance.....	92	●	
E104840	T-5, T-18 and T-91 E. Maintenance Dredging.....	93	●	☒
U00033	T-18 Maintenance Dredging.....	94	●	
U00099	IHI Cranes Removal.....	95	●	☒

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800162	ID Badge Replacement	96	●	☒	
C800323	Network Switch Replacement	97	●		
C800436	Terminal 91 Visitor Management	98	●		
C800519	Contractor Data System Upgrade	99	●		
C800520	Computer Dispatch System Upgrade	100	●		
C800521	Construction Document Management	101	●	☒	
C800586	Radio Systems Upgrade	102	●		
C800693	Noise Monitoring System Replacement	103	●		
C800694	Expense Project Authorizations	104	●		
C800728	Parking System Replacement	105	●		
C800745	HCM Upgrade	106	●		

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
Budget: \$3,559,000
Phase: Design
Start: 2/1/2013
Schedule Completion: 9/30/2015

Improve lot drainage, underground existing overhead utility lines, fencing and landscaping. Renovation of layover facility is being re-evaluated.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 11/22/2013
(Commission Construction Auth.)

Significant Developments

Design for building renovation and site improvements is complete and Airport Building Department has reviewed. Negotiations with utility companies to underground existing overhead utility lines along S. 160th are in progress.

Schedule

Project scope is being re-evaluated, this may impact final product and 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

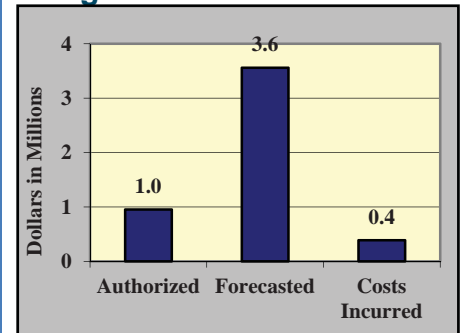
Risks

Project scope is being reviewed. Complications in executing agreements with utilities for underground lines are a schedule risk.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Sanitary Sewer Pump Station Upgrade

Project: C102032
Budget: \$1,133,000
Phase: Construction
Start: 3/1/2013
Schedule Completion: 6/30/2015

Upgrade the aging control systems of 22 sanitary sewer lift stations.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Nineteen (19) of the 22 panels have now been installed.

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

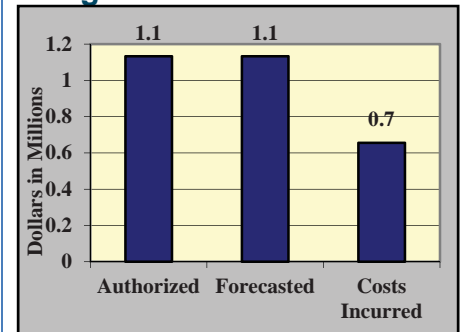
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Service Tunnel Renewal/Replace

Project: C102112
Budget: \$27,586,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/1/2018

Project will seismically retrofit and structurally strengthen the airport Service Tunnel that resides between the Main Terminal and Airport Garage.

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 procurement is nearly complete. Discovery and design work will begin immediately thereafter.

Schedule

Project is underway and on schedule.

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

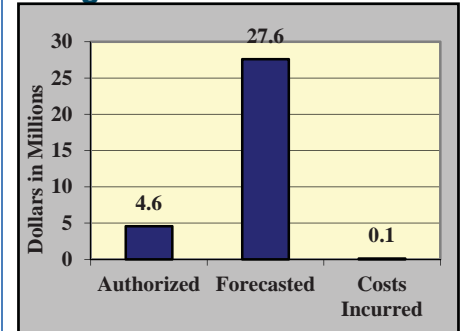
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Airfield Pavement Replacement

Project: C102573
Budget: \$24,602,213
Phase: Design
Start: 5/2/2010
Schedule Completion: 10/31/2015

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 closeout. Current status identifies the 2015 contract scheduled to be advertised or included in other work by change order in 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	0	13
Amount of Cos	\$0	\$100,024

Justification for COs: None at this time.

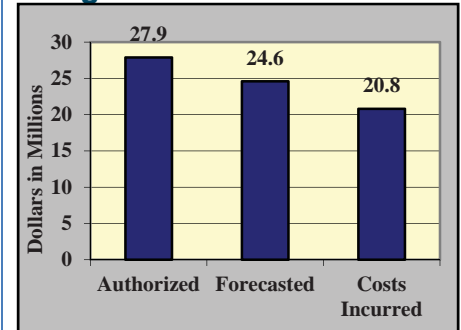
Risks

None at this time.

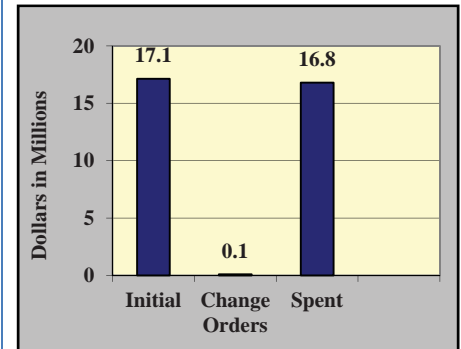
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo

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 and noise and improve energy efficiency and save money for the airlines.

Project Status:

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

Significant Developments

South Satellite 400Hz construction and project closeout completed. Final phase of CIP; Concourse B 400Hz project 30% design submitted 20 days ahead of schedule. MUST, PEST, and START meetings completed with positive feedback/comments from reviewers. 60% design submittal due 2nd quarter 2015

Schedule

Design for Concourse B 400Hz is on schedule.

Budget

The project is within design budget.

Change Order

	Current Quarter	Project Total
Number of COs	2	46
Amount of COs	\$14,369	\$299,867

Justification for COs: Changes to existing conditions - Substantial Completion date for South Satellite 400Hz was extended by 40 calendar days in order to complete designer and owner requests, additional room for switchboard at South Satellite requested by owner and required by state L &I.

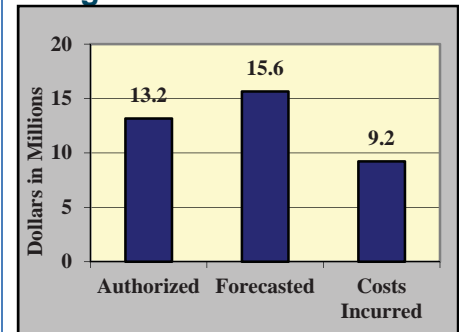
Risks

None

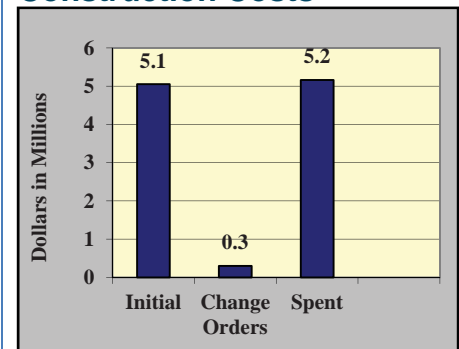
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



North Expressway Relocation

Project: C800034
Budget: \$102,564,300
Phase: Construction
Start: 7/1/2004
Schedule Completion: 11/26/2014

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. The project is in closeout and the final contract payment is anticipated next quarter.

Schedule

The Wall 14 improvements and the replacement of the damaged power conduit on S 170th St 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

	Current Quarter	Project Total
Number of COs	2	239
Amount of Cos	(\$52,759)	\$8,329,600

Justification for COs: Varying site conditions and disputes (liquidated damages).

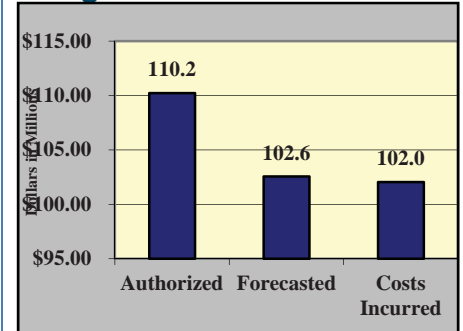
Risks

None identified at this time.

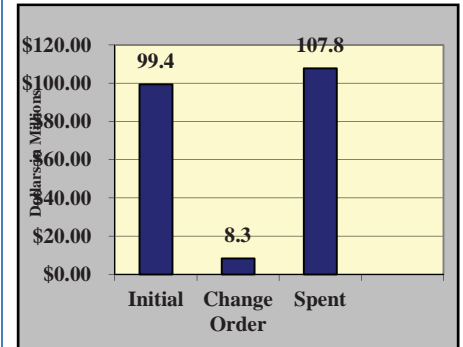
Budget Transfers

Amount	From	To
\$0		

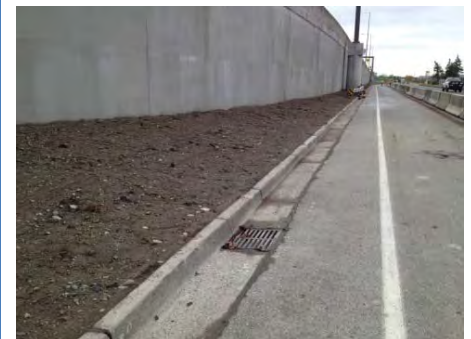
Budget/Costs Incurred



Construction Costs



Photo



Main Terminal Low Voltage

Project: C800061
Budget: 20,730,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 7/31/2019

Renewal and replacement of low voltage (600 volts and below) electrical distribution equipment in the Main Terminal.

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. Commission re-approved the project in Q3 2014. Procured a design consultant and began the detailed design process.

Schedule

The scope of work, schedule and final design budget finalized. The 100% design documents scheduled for completion by the end of December 2015.

Budget

The 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

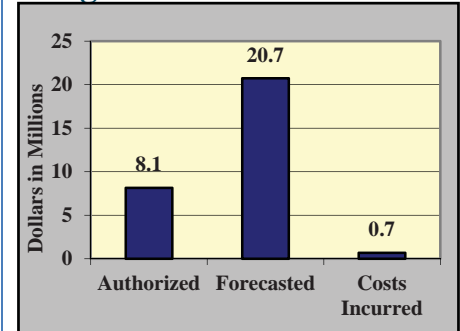
Risks

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

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C4 UPS System Improvement

Project: C800107
Budget: \$4,555,238
Phase: Planning
Start: 4/14/2015
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
Budget: On or Under
Status Reset: 4/14/2015
(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. Approval of the project Notebook received.

Schedule

Project reactivated. Preliminary Schedule shows Substantial Completion as February 2017.

Budget

New estimate has been developed based on new design concept.

Change Order

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

Justification for COs: N/A

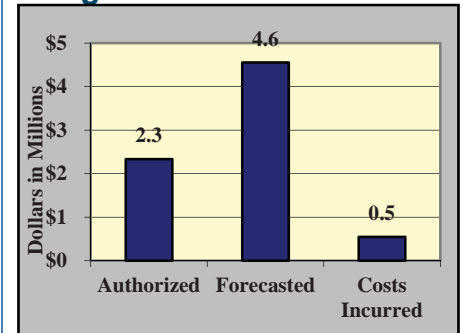
Risks

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

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C60 - C61 BHS Modifications

Project: C800168

Budget: \$11,084,991

Phase: Construction

Start: 6/1/2012

Schedule Completion: 6/30/2015

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: Within or Ahead

Budget: On or Under

Status Reset: 4/14/2014

(Commission Construction Auth.)

Significant Developments

The Automatic Tag readers (ATR's) and upper level controls installation is ongoing. The project team will be doing satisfactory acceptance testing on the ATR's and upper level controls. High volume baggage testing completed during the period. We are working with the contractor on enhanced reporting for the airlines.

Schedule

Original scope of work was completed April 27, 2015. The additional EDS is expected to complete prior to Q3.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	7	16
Amount of Cos	\$120,634	\$173,937

Justification for COs: The change order issued was due to varying site conditions and added reporting

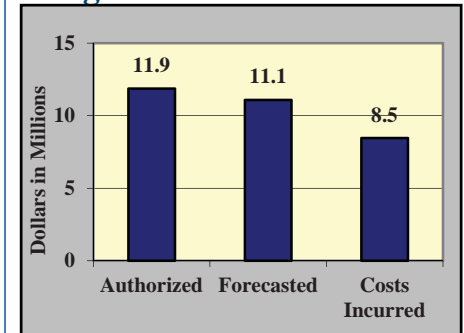
Risks

None

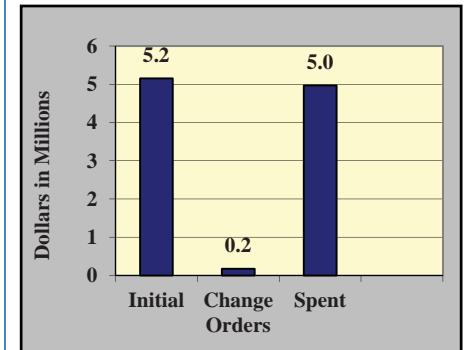
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control Exit B – Phase II

Project: C800218

Budget: \$1,562,000

Phase: Design

Start: 3/1/2012

Schedule Completion: 6/30/2015

Procure and extend new automated exit land breach control equipment at the Concourse B exit.

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Equipment received for post-construction work to convert the twin door lanes to triple door lanes. Additional authorization received January 6, 2015. Procure contract through Small Works Contracting. The design is 100% complete and the next step is to have the consultant to provide contract specifications for bidding.

Schedule

Construction delayed until September 2015 after the busy passenger summer season.

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

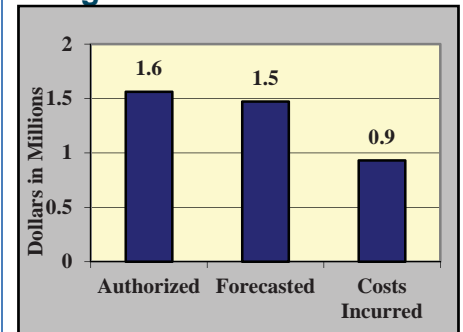
Risks

No major risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Emergency Lighting - Parking

Project: C800230

Budget: \$2,683,179

Phase: Closeout

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: N/A

(Commission Construction Auth.)

Significant Developments

Received and accepted the Final Monitoring and Verification report.

Received and submitted As-builts to Engineering to archive.

Schedule

Construction contract is to be closed. Contractor O&M submittals have not been accepted.

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

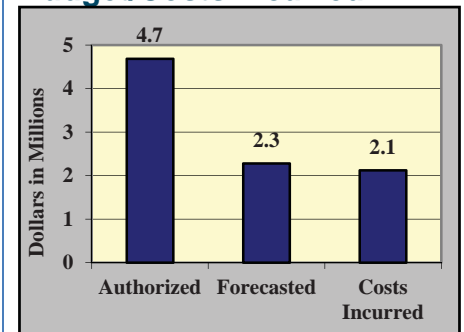
Risks

None

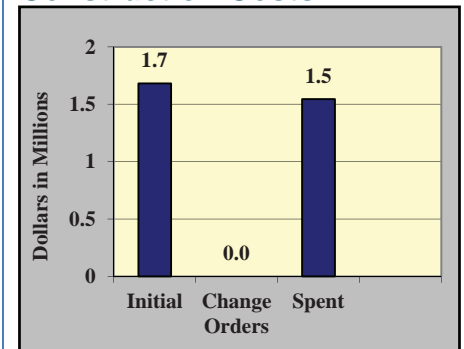
Budget Transfers

Amount	From	To
Click here to enter text.		

Budget/Costs Incurred



Construction Costs



Central Plan Pre-Conditioned Air

Project: C800238
Budget: \$55,140,463
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 71 gates. Work on the three of the four remaining gates is complete. Waiting for delivery of controls equipment for the remaining gate and will be complete early 2Q 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 is on schedule.

Schedule

Three of the four gates completed in the first quarter of 2015. Completion of the last gate delayed, waiting for replacement control valves. Completion expected in 2Q 2015.

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	0	230
Amount of Cos	\$0	\$9,886,034

Justification for COs: None this quarter

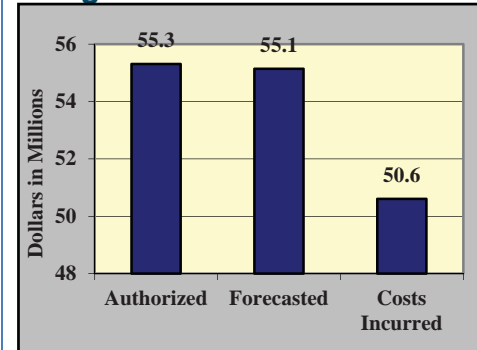
Risks

None at this time

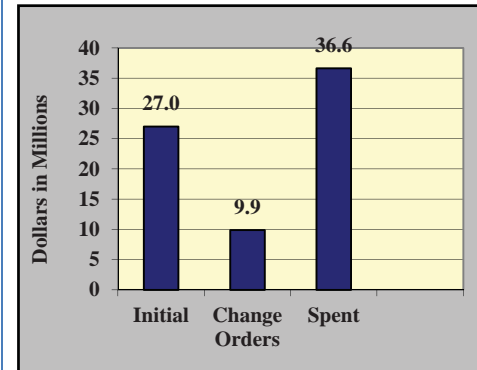
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Cargo 2 West Cargo Hardstand

Project: C800247
Budget: \$7,890,000
Phase: Construction
Start: 9/5/2012
Schedule Completion: 4/30/2015

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 tested and is now active. Final work includes demolition of existing E185 Security Guard Shelter and Gate E185 reconfiguration.

Schedule

Partial Beneficial Occupancy reached on August 11, 2014 with the completion of the hardstand portion of the work. Completion expected by the end of the 2nd Quarter 2015. Delay is due to long lead in procurement for IWS Controls in addition to Building Department approval of new guard shelter. Final delay due to demolition and gate reconfiguration could not be completed until new E185 Guard Shelter and Gate activation. Additional modification to the 400Hz electrical vaults to address fall protection will be completed outside of the contract schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	5
Amount of Cos	\$32,109	\$34,521

Justification for COs: 1) Minor AOA Gate, Guard Shelter and electrical modifications; 2) Minor Security Gate electronic modifications; 3) Minor modifications to Security Guard Shelter.

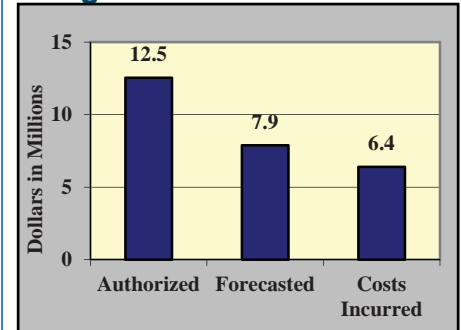
Risks

None

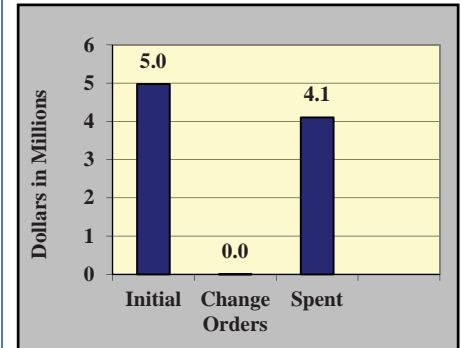
Budget Transfers

Amount	From	To
\$0		

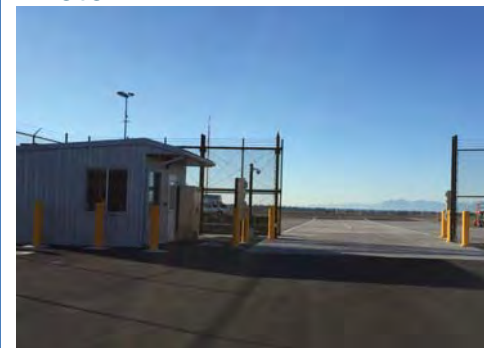
Budget/Costs Incurred



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 partial substantial completion of portions of the first phase of construction in Q3 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	5	16
Amount of Cos	\$15,872	\$80,225

Justification for COs: Differing site conditions, sequencing of work, and administrative changes.

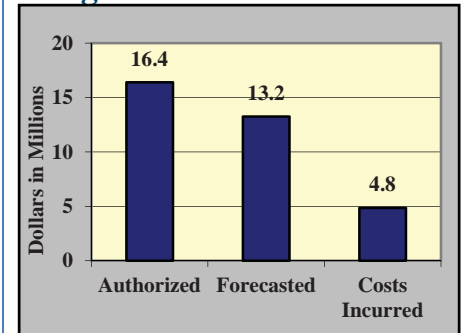
Risks

Contractor is projecting missing delivery milestones and is in danger of failing to complete work on time in 2016.

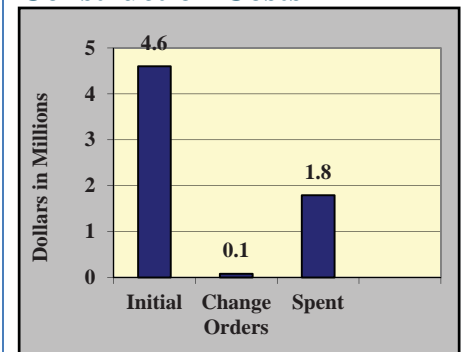
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$5,577,364
Phase: Closeout
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, critical Payment Card Industry (PCI) certification 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	9
Amount of Cos	\$0	\$0

Justification for COs: N/A

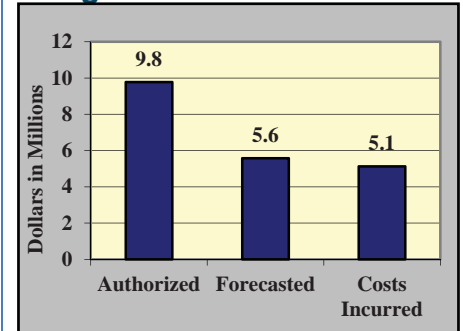
Risks

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

Budget Transfers

Amount	From	To
\$0		

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: 5/31/2015

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

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 construction completed. Complete final security testing and punch list items in second quarter 2015.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	6
Amount of Cos	\$102,544	\$154,861

Justification for COs: 1) Modification to ramp lighting, security camera mountings, electrical and interior enhancements at E125 Guard Shelter; 2) Modification of grading around building and height of soldier wall; 3) Incorporation of Building Department revisions to E125 Guard Shelter.

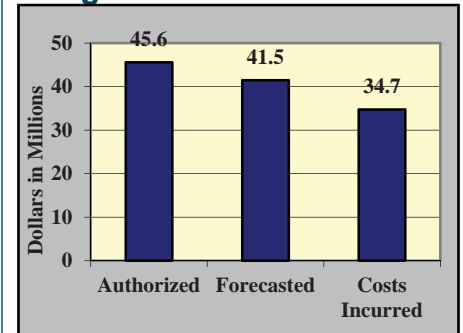
Risks

A significant amount of contaminated soil at Cargo 5 – contract bid quantity was 13,500 total TNs, 21,500 TNs to date. Overrun managed through construction contingency. E125 Guard Shelter security testing still needs to be completed and need TSA approval before Guard Shelter is occupied.

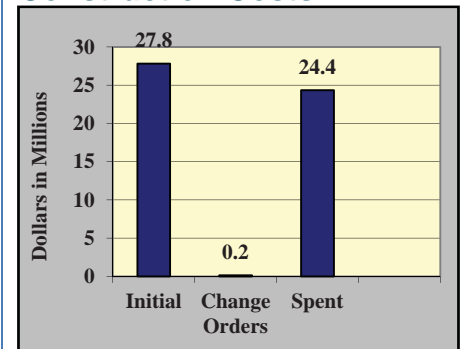
Budget Transfers

Amount	From	To
\$300,473	C800254	C800404

Budget/Costs Incurred



Construction Costs



Photo



8th Floor Weatherproofing

Project: C800274
Budget: \$9,324,000
Phase: Closeout
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 of the expansion joints and flashing.

Project Status:

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

Significant Developments

Ordered PCL, the Port's contractor, to install deck coating in areas where defective coating had been identified and removed. PCL completed the work but it is now the subject of a claim action by the contractor. Port staff participated in a Level I claim resolution meeting with PCL. The portions of the project not impacted by the claim are in the closeout process.

Schedule

Project complete

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	30
Amount of Cos	\$0	\$84,555

Justification for COs: None this quarter

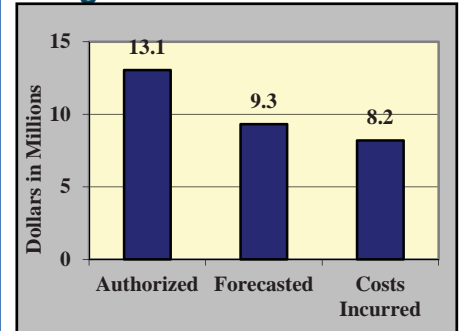
Risks

Contractor claim

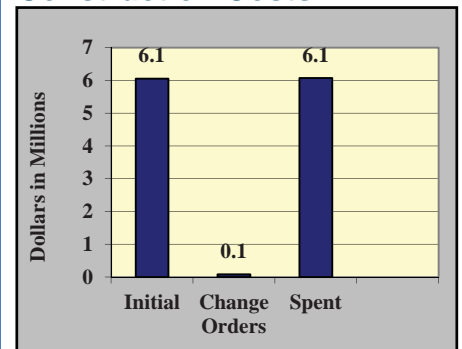
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Long-Term Cell Phone Lot

Project: C800324
Budget: \$3,293,100
Phase: Construction
Start: 12/31/2012
Schedule Completion: 4/1/2014

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

Significant Developments

Construction of the Cell Phone Lot and interim traffic signal under the first phase of the project is complete. Staff has coordinated with the City of SeaTac and determined that a traffic signal, and associated roadway improvements, is the likely permanent access solution. Given the uncertainty of scope and timing of future development associated with the Sustainable Airport Master Plan, staff is continuing to evaluate options in order to minimize the overall investment.

Schedule

Expect a recommendation on the permanent traffic control solution considering the scope and timing of future development in Q4 2015.

Budget

The current authorized budget for the Cell Phone Lot is \$2,650,100. Additional authorization approved in Q2 to maintain the interim traffic signal and in support of the recommended solution by year-end. The total budget forecast is at \$5,200,000, which includes the permanent access solution.

Change Order

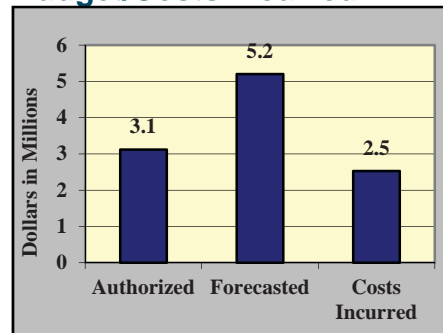
	Current Quarter	Project Total
Number of COs	1	5
Amount of Cos	\$900	\$151,305

Justification for COs: Three-month time extension.

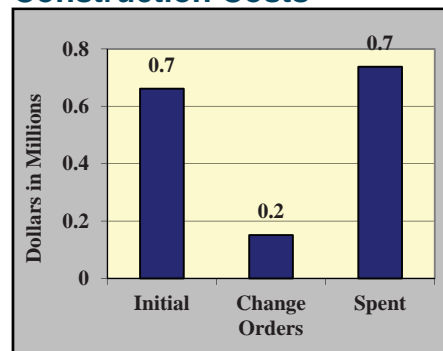
Risks

Displacement of completed improvements by future development in 5-10 years. Continued congestion and complaints during summer months until the permanent access solution is implemented. Completion of the permanent access solution improvements to satisfy State Environmental Protection Agency and roadway standard requirements.

Budget/Costs Incurred



Construction Costs



Photo





Budget Transfers

Amount	From	To
\$0		

AIRPORT

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: N/A
(Commission Construction Auth.)

Significant Developments

Construction is complete. Delivered As-Builts and project is in the closeout process.

Schedule

Construction complete

Budget

The project forecast is within approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	5	41
Amount of Cos	\$29,562	\$314,638

Justification for COs: Differing site conditions and code compliance

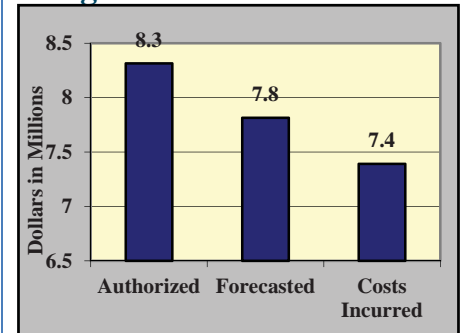
Risks

No new risks identified this quarter.

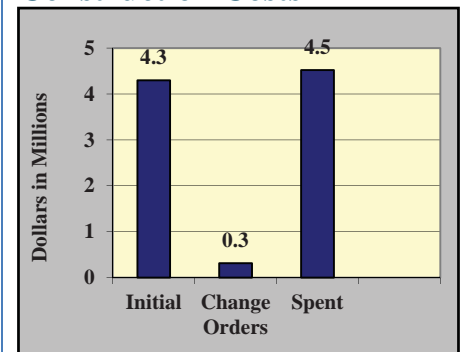
Budget Transfers

Amount	From	To
\$0		

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: 6/30/2017

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

Project Status:
 Schedule: Delayed
 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. Test data collection and historical reporting. Record drawings are completed.

EGSE Phase 2 Project: Complete final design service directive once Sole Source Competition Waiver is approved that will allow use of PosiCharge Chargers for this Phase of the EGSE Program.

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- Record Drawings received and archived 3/15.

Phase 2- Construction scheduled for late -2017.

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.

Change Order

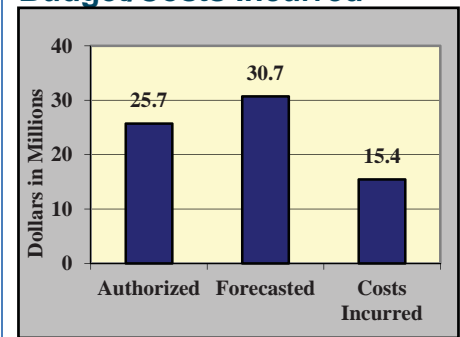
	Current Quarter	Project Total
Number of COs	0	56
Amount of Cos	\$0	\$804,166

Justification for COs: None this quarter

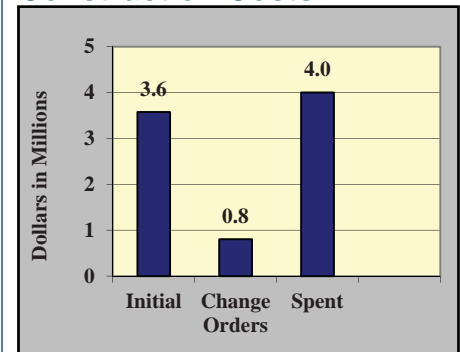
Risks

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/Costs Incurred



Construction Costs



Photo



Budget Transfers

Amount	From	To
\$0		

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

Budget: \$303,730

Phase: Closeout

Start: 6/24/2014

Schedule Completion: 11/24/2014

Refurbish Claim Device 8 and replace the current door to a more secure type.

Project Status:

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

Significant Developments

Completed the project early and turned back over to Operations.

Schedule

The Project is on schedule and completed.

Budget

The 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

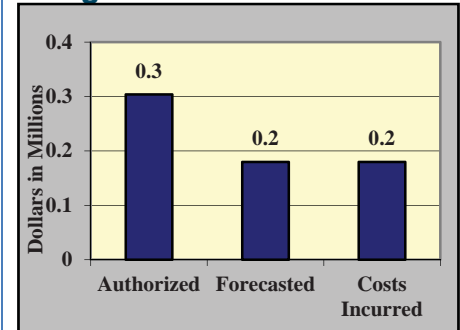
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Cargo 6 Enhancements

Project: C800390
Budget: \$6,428,000
Phase: Construction
Start: 9/25/2012
Schedule Completion: 6/30/2015

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.

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

Significant Developments

Cargo 6 Enhancements combined with Cargo 2, 5 and 6 Panel Replacement as a single construction contract was successfully bid and awarded. Partial occupancy 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 delayed to the end of the 2nd quarter due to Fuel Hydrant System design issues, long lead procurement items, and electric connection design changes. New Fuel System has been connected and flushed. Permanent electrical connections scheduled for May 9th along with final electrical settings for the fuel system. Additional modification to the 400Hz electrical vaults to address fall protection will be completed outside of the contract.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	5
Amount of Cos	\$317,426	\$455,000

Justification for COs: 1). Modify fuel system control valves; 2) Modification to Fuel System surge suppression; 3) Provide, install and program additional emergency fuel shut off switches for fuel system; Provide and install an IWS run.

Risks

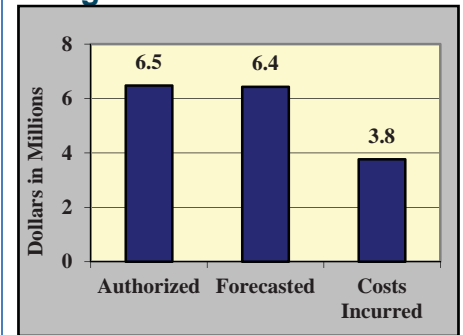
None

Budget Transfers

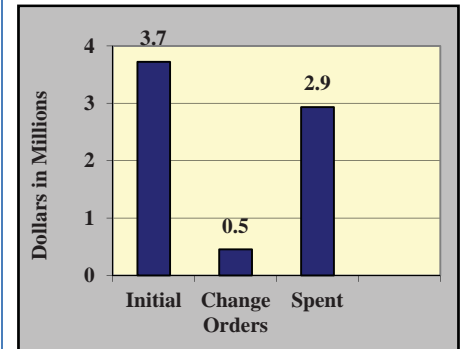
Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



RW16C/34C Design and Reconstruction

Project: C800406
Budget: \$113,095,000
Phase: Construction
Start: 5/4/2010
Schedule Completion: 8/31/2016

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

Project advertised in December 2014 and bids opened in January 2015. Contract executed with joint venture of Scarsella/Acme in March 2015. FAA contracts to address impacts to their navigational aids and fiber optic transmission system are underway. Design started for the SR 518 Interchange Restoration project used as a haul route for the runway reconstruction.

Schedule

The project is on schedule. Runway closure occurred in May 2015 as planned. Plan to reopen the runway in Q4 2015.

Budget

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

Change Order

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

Justification for COs: N/A

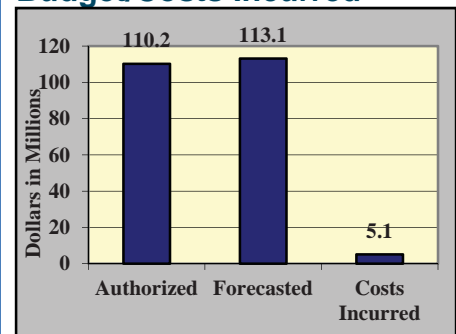
Risks

At the SR 518 Interchange, local agencies have expressed a desire for changes. These changes are not part of the Port's commitment to WSDOT for restoration, and require funding and agreement between multiple agencies.

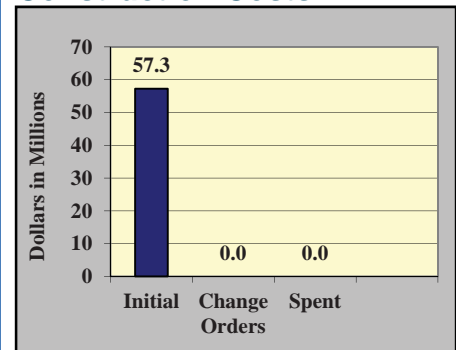
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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 to the wall panel replacements for visual continuity.

Schedule

Adjacent wall panel replacements are extending project closeout 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.

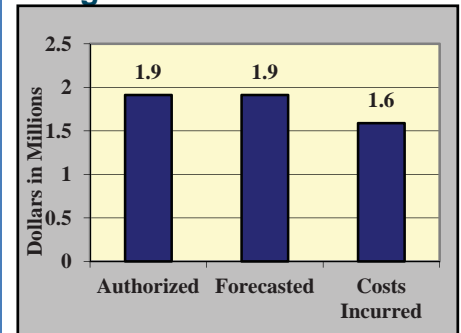
Risks

None

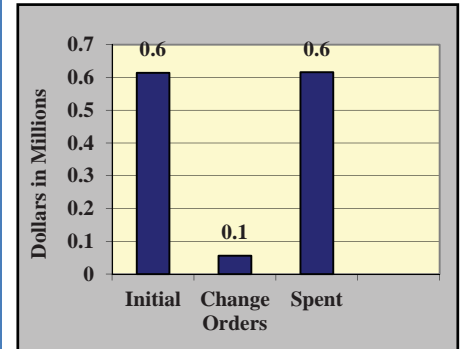
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,909,000
Phase: Construction
Start: 2/29/2012
Schedule Completion: 2/27/2015

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

Significant Developments

Commission authorized completion of the project in January. Overall project construction is now complete and beneficial occupancy achieved on February 27, 2015. The Port received two protests (claims) from the contractor totaling \$266,917. Port Construction Services to complete the two minor items of work remaining that support tenant operation.

Schedule

The overall project delayed with project beneficial occupancy occurring on February 27, 2015.

Budget

The original budget revised by the January Commission action forecasted for completion, including the resolution of the two claims, within the revised budget.

Change Order

	Current Quarter	Project Total
Number of COs	9	33
Amount of Cos	(\$99,688)	\$59,931

Justification for COs: Changes related to errors and omissions (scope gap), varying site conditions (unknown utilities), tenant requested changes, and regulatory requirements (egress lighting).

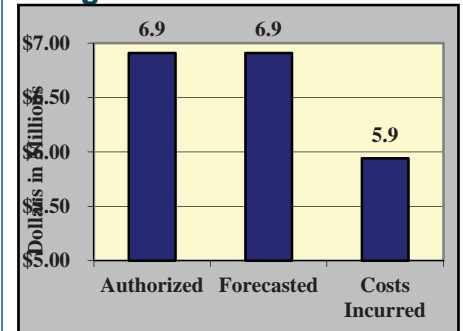
Risks

Project is complete – no risks identified.

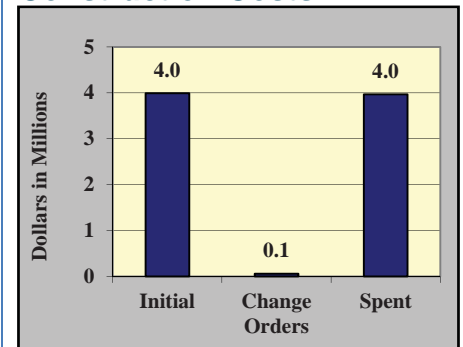
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Fiber Infrastructure to Gate Backstands

Project: C800464
Budget: \$3,195,000
Phase: Design
Start: 7/9/2013
Schedule Completion: 6/1/2016

Extend airport provided communications infrastructure to additional gates, gate information displays to all gates and Wi-Fi antennas throughout Concourses A and B.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 5/26/2015
(Commission Construction Auth.)

Significant Developments

100% Design complete. Investment Committee approved additional budget.

Schedule

Schedule affected by design issues uncovered at 90% Review and procurement of a Wi-Fi designer.

Budget

The project cost estimate at 100% Design approved by the Investment Committee.

Change Order

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

Justification for COs: N/A

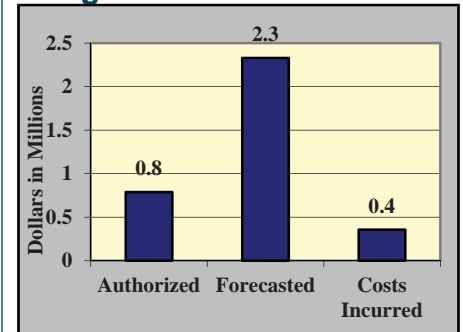
Risks

Bid may come in high during the contractor procurement process. This risk is mitigated by evaluating the cost estimate.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Feeder 101 Taps Replacement/Fire Station Electric Upgrades

Project: C800479
Budget: \$4,775,400
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 KVA generator and a 1000KVA transformer. Replace the electrical feeds to 13 locations along Air Cargo Road. Also, replace the electrical transformer and associated switchgear for Air Cargo #4.

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

Significant Developments

The Contractor completed pre-construction submittals; however, they lost key members of the project team prior to starting construction. They submitted on a new project team.

Schedule

The Contractor provided a recovery plan. Their plan recovers the two months they lost. Substantial completion still scheduled for Q3 2016.

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

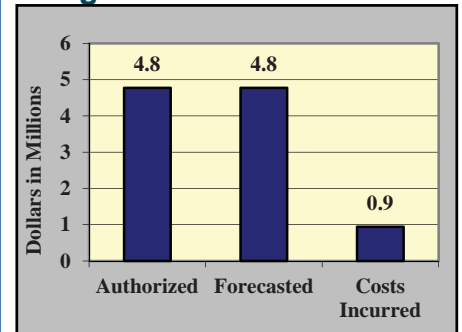
Risks

Unplanned electrical shut downs could affect the schedule.
 The current schedule is aggressive. We will monitor progress carefully.

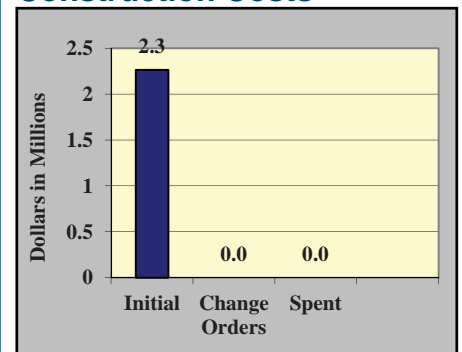
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Airfield Pavement Program

Project: C800483
Budget: \$32,500,000
Phase: Design
Start: 5/5/2011
Schedule Completion: 6/30/2021

This is a multi-year program to replace distressed pavement and joint seal on the airfield starting in 2016 through 2020.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 2/24/2015
(Commission Design Auth.)

Significant Developments

Scope for 2016 work is under way. Design expected to begin in 2nd Quarter.

Schedule

Projects will occur annually through 2020.

Budget

Within budget

Change Order

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

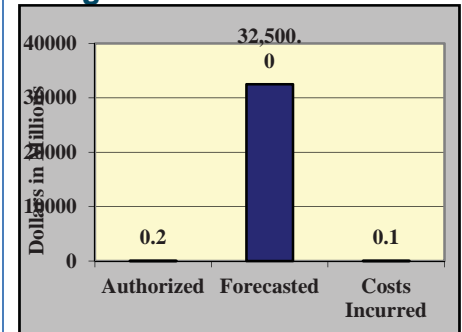
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Facility Monitoring System Renewal

Project: C800495

Budget: \$3,423,500

Phase: Construction

Start: 10/23/2011

Schedule Completion: 4/11/2015

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

Kolkay has been on site performing work throughout the Concourses.

Schedule

Project completed in Q2 2015

Budget

The forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	1	2
Amount of Cos	-\$1,020	-\$1,020

Justification for COs: Change orders were due to errors and omission, varying site conditions, and scope change. Change order No. 1 was a credit to the Port.

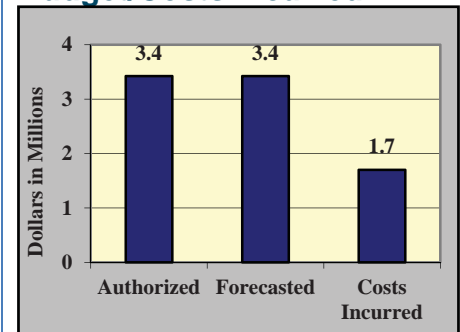
Risks

None identified at this time.

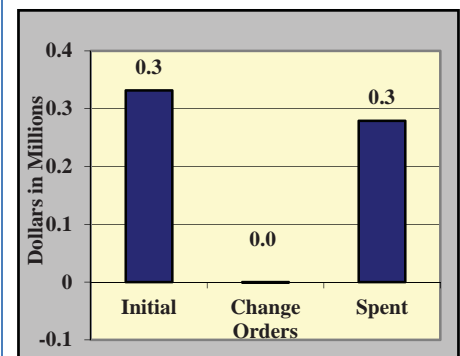
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Airportwide Mechanical Controls System

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

Upgrade the Mechanical Control System for Concourse A at 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

Ready to bid documents submitted to the Central Procurement Office.

Schedule

The project schedule was updated to reflect the delivery time for system components. Bid date set for June 6, 2015.

Budget

The budget 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

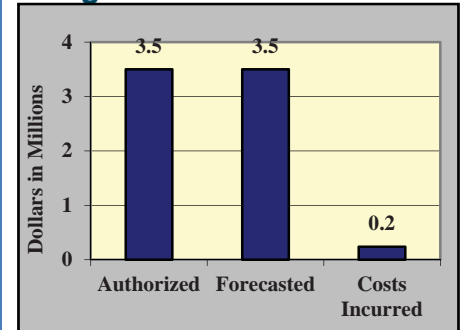
Risks

Unplanned electrical shut downs could affect the project schedule increased control component costs. An allowance added to the estimate.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Replace PLBs at S7, S9 and B4

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

Replace the Passenger Loading Bridges at S7 and 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

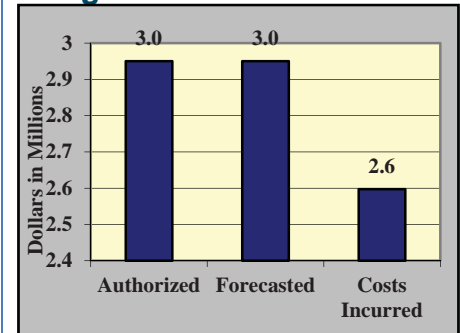
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Program

Project: C800544
Budget: \$18,764,150
Phase: Design
Start: 4/5/2012
Schedule Completion: 7/27/2020

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

Project Status:

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

Significant Developments

Updated the Communication Plan, Organization Charts, Roles and Responsibilities matrix. Created and implemented NorthSTAR programmatic “Dashboard” on the Project SharePoint site.

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. Transferred \$1.8M from Management Reserve to C800547 – Concourse C Vertical Circulation.

Change Order

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

Justification for COs: N/A

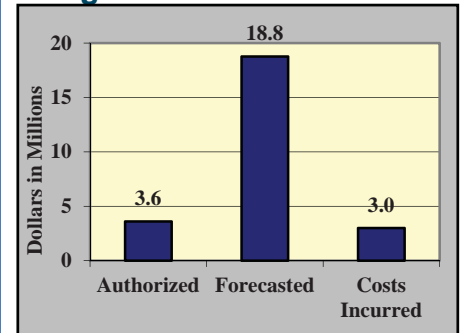
Risks

Communication and coordination across multiple teams and stakeholders along with identification/monitoring of all “linked” Capital projects outside of NorthStar.

Budget Transfers

Amount	From	To
\$1,835,850	C800554	C800547

Budget/Costs Incurred



Construction Costs

Not Applicable

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: N/A
(Commission Construction Auth.)

Significant Developments

Began passenger check-in processing, time modeling and checkpoint distribution study.

Schedule

Project is continuing on track with 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

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

Justification for COs: N/A

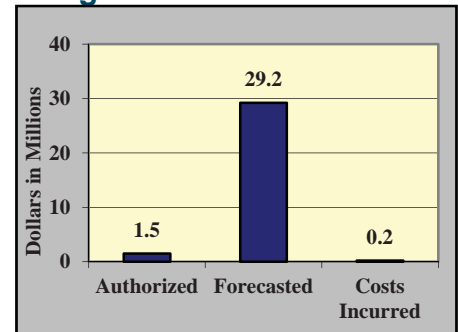
Risks

Project scope definition could increase scope and budget.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

NorthSTAR Concourse C Vertical Circulation

Project: C800547
Budget: \$17,938,950
Phase: Construction
Start: 11/6/2012
Schedule Completion: 6/17/2015

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

Beneficial Occupancy for Sloped Walkways occurred on schedule.

Schedule

Construction effort proceeded as planned for sloped walkways. Delay in completion of elevators was due to the workforce availability in the elevator industry.

Budget

The project is within approved budget. \$1.8M out of the \$3.2M previously transferred to the Program Reserve was returned to complete current effort.

Change Order

	Current Quarter	Project Total
Number of COs	8	28
Amount of Cos	\$156,446	\$710,968

Justification for COs: Overtime Premium; Panel Joint sealant; Expansion Joint mods and Replace storefront glazing system.

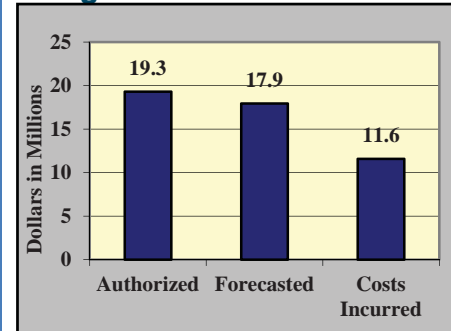
Risks

Further delays in Elevator completion.

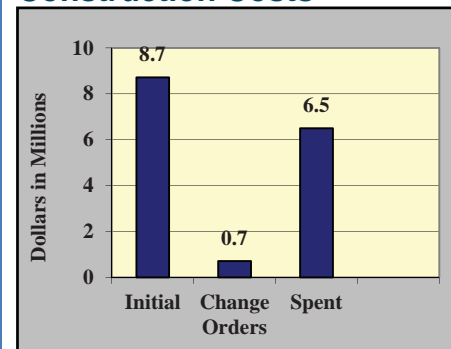
Budget Transfers

Amount	From	To
\$1,835,850	C800544	C800547

Budget/Costs Incurred



Construction Costs



SSAT Interior Renovations

Project: C800549
Budget: \$5,167,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 6/1/2016

Modify the mezzanine and concourse levels of the South Satellite to improve the passenger experience.

Project Status:

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

Significant Developments

NTP issued for Phase One Carpet Replacement on April 16. Phase One construction will be complete by end of May.

Schedule

On schedule

Budget

Within budget

Change Order

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

Justification for COs: N/A

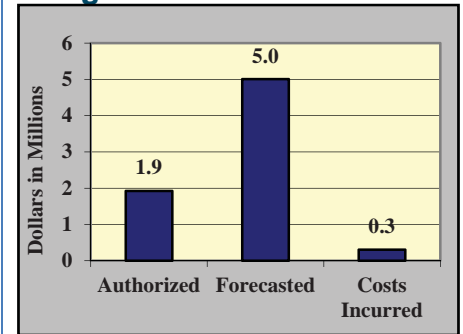
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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: N/A
(Commission Construction Auth.)

Significant Developments

All construction on this project is complete.

Schedule

Substantial completion reached in January 2015.
 This will be the final report.

Budget

The project 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

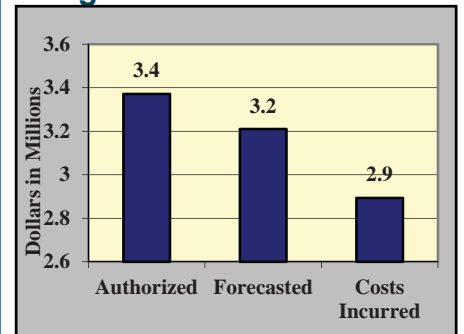
Risks

None at this time

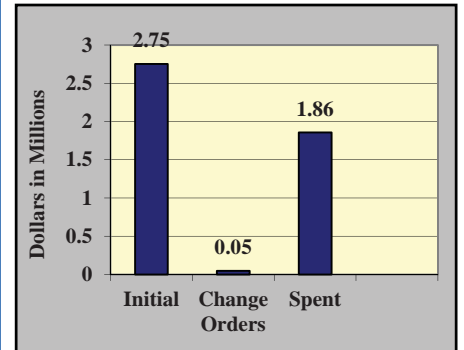
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Grease Interceptor Augmentation

Project: C800551
Budget: \$1,484,200
Phase: Permitting
Start: 5/1/2013
Schedule Completion: 3/1/2016

Install one underground 9,000 gallon grease interceptor and one 6,000 gallon above ground interceptor to service the South Satellite, as well as hooking up an existing interceptor to concessions at Concourse C.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(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 avoid conflict with the S1 ramp project and rebid. Revised design is complete and being reviewed by Airport Building Department for permit. Rebid project this summer and construction will begin in September to avoid disrupting operations during the summer peak.

Schedule

Unacceptable bids and subsequent design revision has caused project schedule to slip.

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

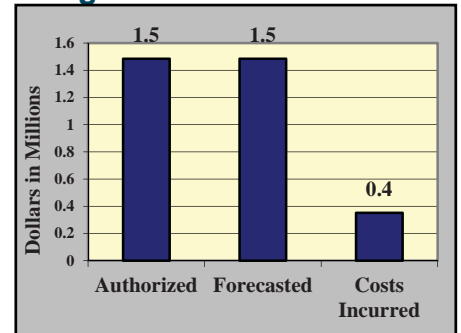
Risks

Construction impacts Delta Operations at S. Satellite.

Budget Transfers

Amount	From	To
\$75,000	C800551	C800547

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: 6/15/2015

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

C92 system is commissioned and operating. C88 system began operating with limited capacity and schedule on March 15, 2015 while construction continues until commissioning of entire system is complete. Maintenance access to C88 conveyor systems and Port staff training is in progress.

Schedule

Project completion slipped one month to address added scope from BSO/MCP relocation and construction phasing. Change orders executed to mitigate schedule risk.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	10	22
Amount of Cos	\$656,211	\$1,437,661

Justification for COs: Revised Construction Phasing & Acceleration; C1 ATR Replacement;

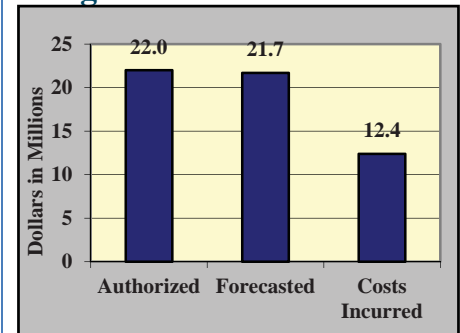
Risks

Project schedule has no float remaining.

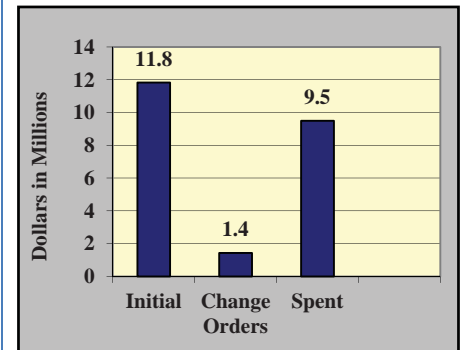
Budget Transfers

Amount	From	To
\$0		

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: 7/27/2020

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: N/A

(Commission Construction Auth.)

Significant Developments

Issues NTP to Hensel Phelps as the General Contractor/Construction Manager (GC/CM) and began solicitation process for Electrical & Mechanical CM firms. Conducted AAAC briefing and MII ballot. Approval received for NSAT baggage handling system expansion design. Decision finalized to pursue Leadership in Environmental and Energy Design (LEED) certification. Safety Risk Assessment (SRA) for tri-taxilane completed.

Schedule

Continue to evaluate construction phasing options in collaboration with the GC/CM contractor and AAG. Design progressing for a June 30th 60% deliverable.

Budget

The 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

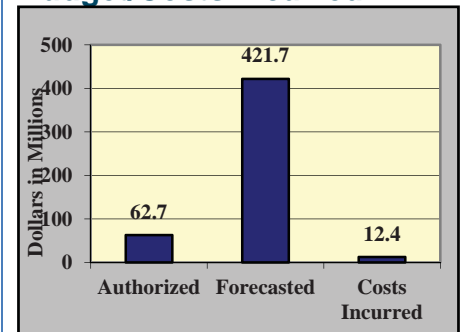
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

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

Construction of all leased spaces completed with a few punch list items to complete. Delta occupied the Credit Union's new office, as the Credit Union will no longer need the space.

Schedule

On schedule

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	5	9
Amount of Cos	\$19,295.34	\$29,380.34

Justification for COs: Design changes and varying site conditions.

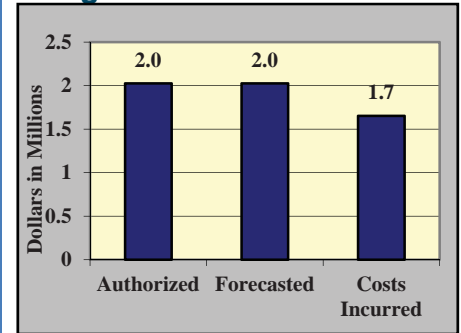
Risks

None identified at this time.

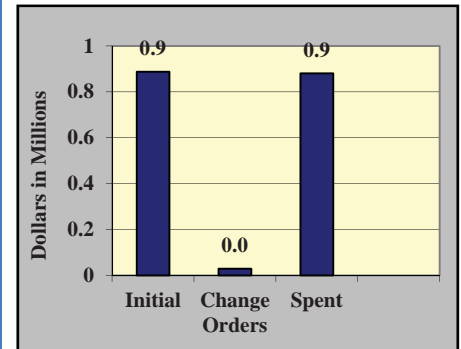
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Known Crewmember Employee Bypass

Project: C800576
Budget: \$780,000
Phase: Closeout
Start: 12/11/2012
Schedule Completion: 1/15/2015

Construct two Known Crew Member points of entry and employee bypass portals with Airport access control equipment at each end of the main terminal.

Project Status:

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

Significant Developments

Portal is in operation and project is in close out.

Schedule

Project completed.

Budget

The project forecast is within 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

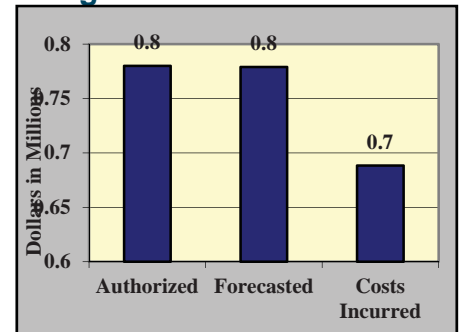
Risks

None identified at this time.

Budget Transfers

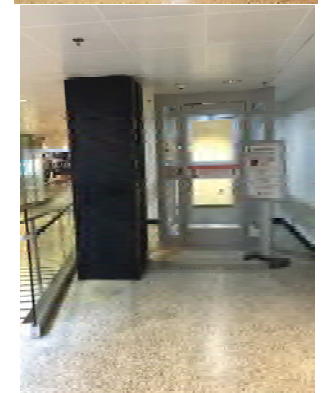
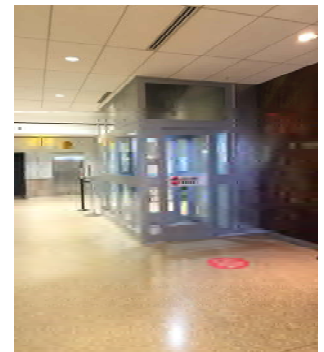
Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable



Parking Garage Lights (CA)

Project: C800581
Budget: \$6,235,000
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: N/A
(Commission Construction Auth.)

Significant Developments

Commission has approved construction funds, to execute a major public works contract and authorized Port Maintenance to purchase and install LED retrofit kit.

Design completed and the building permit received. Advertisement for the major works phase I anticipated in April.

Schedule

The Project is on schedule.

Budget

The 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

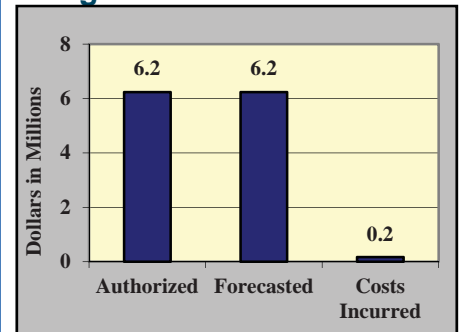
Risks

No risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

International Arrivals Facility (IAF)

Project: C800583
Budget: \$608,365,000
Phase: Planning
Start: 6/25/2013
Schedule Completion: 11/9/2019

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Authorization to start Design & Construction)

Significant Developments

Request for Proposal issued to four shortlisted finalists on February 13, 2015 for the IAF, Port's first Progressive Design Build project.

Schedule

Project schedule revised to account for reconciliation. Next schedule revision will be after the Validation Period and receipt of Design-Builder's Target Schedule commitment (anticipated in 1Q 2016).

Budget

The IAF Project Notebook Status II Budget approval granted subject to amendment after Validation Period and receipt of Design-Builder's Target Budget commitment (anticipated in 1Q 2016).

Change Order

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

Justification for COs: N/A

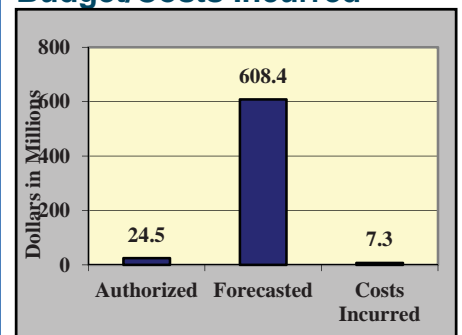
Risks

Program budget may increase due to additional scope development.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Wi-Fi Enhancement

Project: C800585
Budget: \$9,880,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 6/5/2017

Upgrade Wi-Fi system in the public and ramp operational areas of the Airport.

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

Significant Developments

Electrical infrastructure designer has executed service agreement. Wi-Fi signal audits completed for the interior of the Airport. They will continue on to the ramp, which will identify antenna locations.

Schedule

Schedule is trending late due to designer procurement period.

Budget

On budget

Change Order

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

Justification for COs: N/A

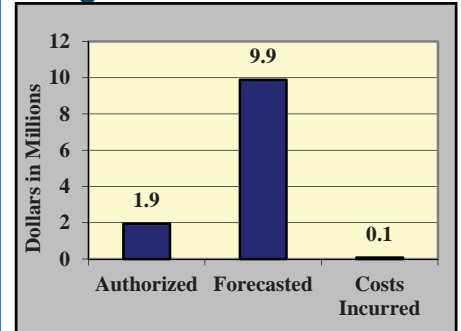
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: \$320,550,000
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: N/A
(Commission Construction Auth.)

Significant Developments

Design team submitted 70% documents for design review on April 22, 2015. The design team is progressing toward 100% design due in 4th Quarter. 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. When the bid documents are completed, request Commission Authorization for construction funding and authority to advertise for construction.

Change Order

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

Justification for COs: N/A

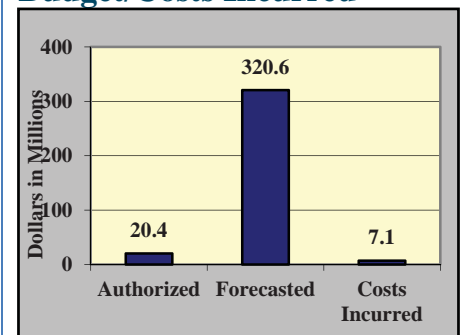
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

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
 Budget: On or Under
 Status Reset: 6/25/2013
(Commission Construction Auth.)

Significant Developments

Major construction complete. Project received beneficial occupancy.

Schedule

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. Currently working on substantial completion and project closeout.

Budget

The forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	8	11
Amount of Cos	\$8,427	\$14,427

Justification for COs: Design changes and errors.

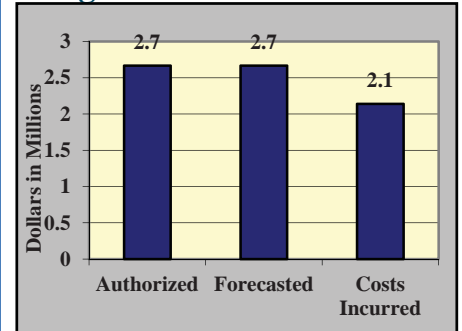
Risks

Large potential change orders on horizon due to aluminum jacketing of roof duct and seismic changes to duct support.

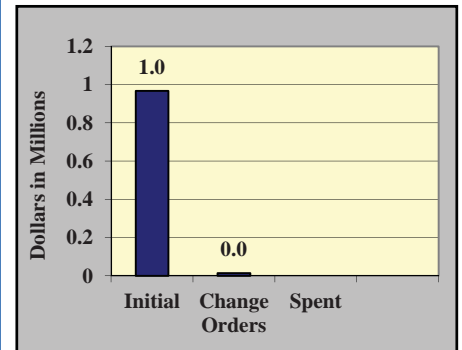
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Gate S1 Ramp

Project: C800629
Budget: \$1,405,000
Phase: Construction
Start: 11/24/2013
Schedule Completion: 6/1/2015

Install a ramp to facilitate travel between the ramp surface and the International arrivals facility for passenger use.

Project Status:

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

Significant Developments

Steel delivered to the site the last week of April and installation has begun.

Schedule

On schedule

Budget

The project forecast is within 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

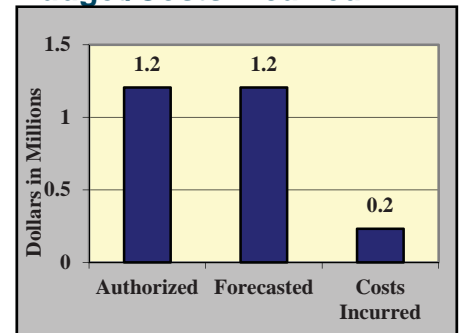
Risks

With the delivery of steel arriving a week late, we have a tight schedule with a critical time line, which does not leave much room for error. If the contractor does not meet his scheduled deliveries, or if we find fault in any of the material delivered, the in-use date of June 1st will not be met.

Budget Transfers

Amount	From	To
\$0		

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

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

No significant developments this quarter.

Schedule

Project is behind schedule while the project scope is reviewed against the Strategic Airport Master Plan.

Budget

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

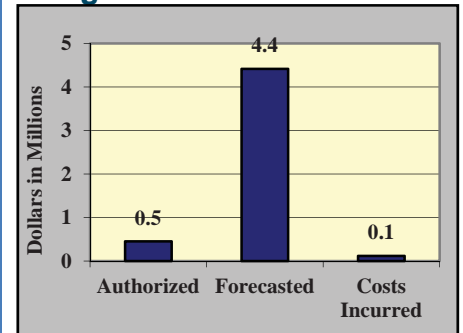
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Dining and Retail Infrastructure Modernization

Project: C800638
Budget: \$13,953,000.00
Phase: Design
Start: 10/28/2014
Schedule Completion: 6/30/2020

Project is to provide infrastructure modifications, redemise of spaces, two new elevators, and two new Children's Play Areas in support of the Airport Dining and Retail concessions plan.

Project Status:

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

Significant Developments

Thirty percent design package 1 documents received. Job Order Contract procurement started. Concepts for new elevator received.

Schedule

Currently on schedule

Budget

Currently on budget

Change Order

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

Justification for COs: N/A

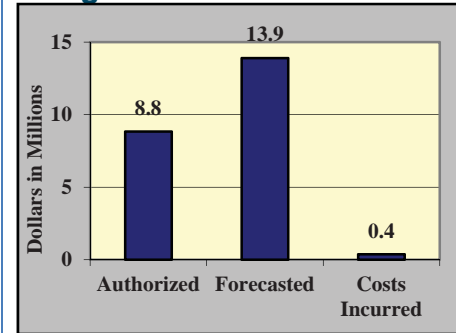
Risks

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

Budget Transfers

Amount	From	To
\$3,400,000	C800638	C800612

Budget/Costs Incurred



Construction Costs

Not Applicable

CCTV Camera and VMS Enhancement

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 Other Transaction Agreement (OTA)

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

Significant Developments

Infrastructure designer has executed their service agreement and a Service Directive is being developed. Monthly meetings are being held with TSA and a Port of Seattle Steering Committee. Commission authorized the video management system improvements in March 2015.

Schedule

The project is proceeding on schedule.

Budget

Project continues to be within approved budget.

Change Order

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

Justification for COs: N/A

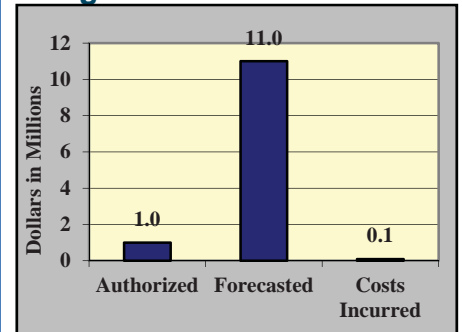
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Passenger Loading Bridge Renew

Project: C800653
Budget: \$7,250,000
Phase: Design
Start: 7/18/2014
Schedule Completion: 12/31/2015

Renewal/Replacement of Passenger Loading Bridges B6, B8, B14, C3 and S15

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/7/2014
(Commission Construction Auth.)

Significant Developments

Thirty percent design completed for B14 and C3. Ordered all five passenger loading bridges.

Schedule

Completion schedule for the loading bridges:

B14 and C3	June 1, 2015
B6	September 21, 2015
B8	October 12, 2015
S15	November 2, 2015

Budget

NSTR

Change Order

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

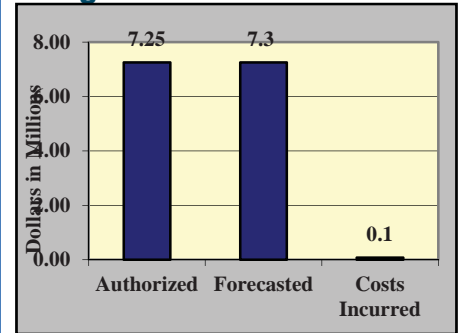
Risks

Delivery of B14 and C3 Passenger Loading Bridges is very tight.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

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

90% design is complete.

Schedule

Staff will request funding for construction in 2Q 2015. Substantial completion scheduled for January 4, 2016 per the project notebook schedule.

Budget

The authorized amount is \$558,000 to complete project design. The remaining funding will be requested in 2Q 2015.

Change Order

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

Justification for COs: N/A

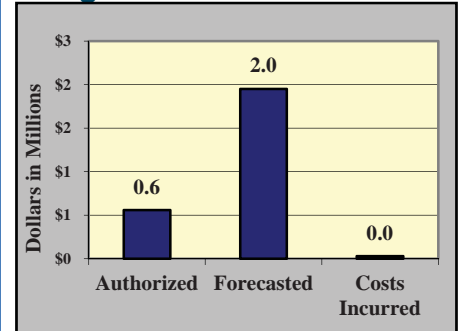
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Mech Energy Conservation (CA)

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

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: N/A
(Commission Construction Auth.)

Significant Developments

Investment Grade Audit Final report received on February 27, 2015. Service directive issued to PBS Engineering for Asbestos RMM survey.

Schedule

Schedule for completing RMM survey and incorporating POS costs in funding request is aggressive when considering scope of work due to diversity in scope and location of nine separate energy conservation measures.

Budget

Schedule future Commission authorization for additional funds after completion of Audit and with an updated construction schedule.

Change Order

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

Justification for COs: N/A

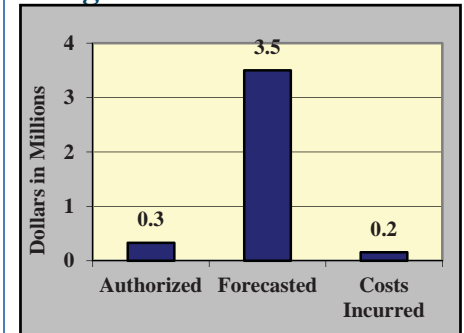
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

North Utility Tunnel Steam Pipe

Project: C800659
Budget: \$1,250,000
Phase: Closeout
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: N/A
(Commission Construction Auth.)

Significant Developments

Project is in Closeout Phase.

Schedule

Project is substantially complete.

Budget

The project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	5
Amount of Cos	\$0	\$19,915

Justification for COs: None this quarter

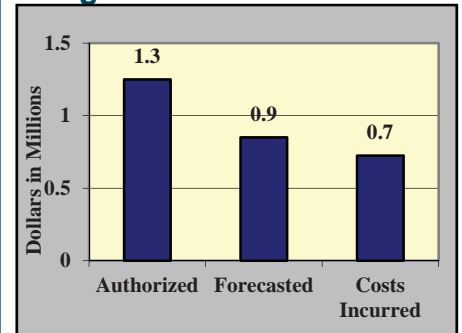
Risks

None

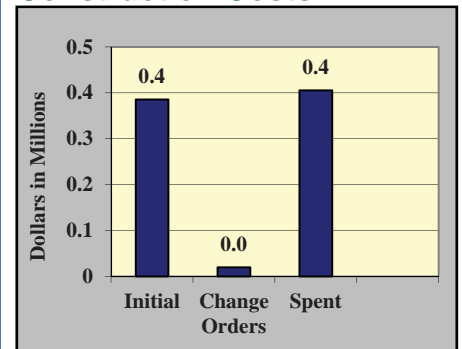
Budget Transfers

Amount	From	To
\$0		

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
 Budget: On or Under
 Status Reset: 2/25/2014
(Commission Construction Auth.)

Significant Developments

Project executed a construction contract with PCL Construction Services on February 26th.

Schedule

Project completion 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

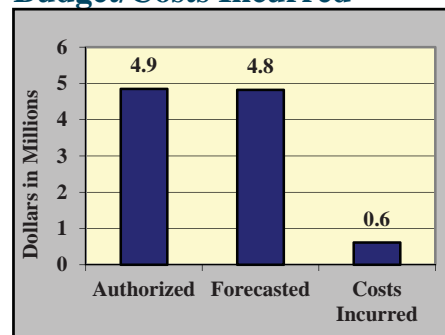
Risks

Discovery of PC Air wide body aircraft unit omitted from design. Review budget/scope for inclusion. Possible budget increase.

Budget Transfers

Amount	From	To
\$0		

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: Within or Ahead
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Twelve additional APC Kiosks installed bringing the total to 26 APC Kiosks. Four Global Entry Kiosks relocated and CBP has increased their number to 10.

Schedule

The additional Global Entry and APC Kiosks installed and commissioned before April 22, 2015 ahead of the May 1, 2015 target date.

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

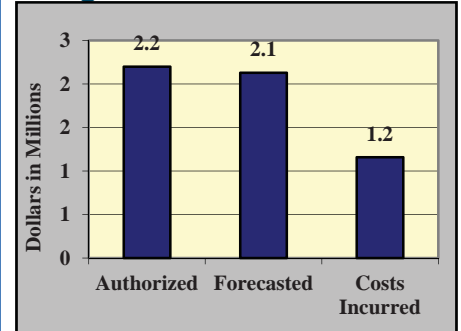
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Logistics Expansion

Project: C800688
Budget: \$7,400,000
Phase: Design
Start: 8/1/2014
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

Complete the design and opened bids for the relocation of the contractor parking lot (small works contract). There was one bidder, Apply-A-Line, and their bid was above the Engineer's estimate but within the overall budget. Continued with the design for the renovation of the field offices, and began the design for the expansion and reconfiguration of the construction logistics facilities.

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 within budget and additional funds are planned to be authorized for construction in Q3 2015.

Change Order

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

Justification for COs: N/A

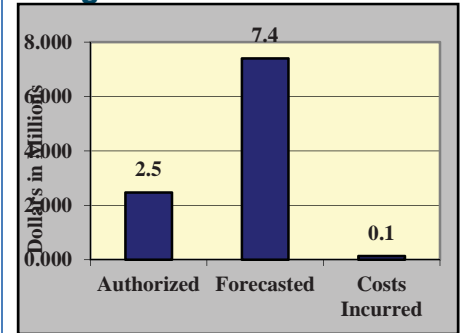
Risks

The completion of this project to accommodate the Aviation Capital Program.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Location



2016 Fuel System Modifications

Project: C800692
Budget: \$2,069,000
Phase: Design
Start: 11/6/2013
Schedule Completion: 6/30/2016

Airline activity growth at the Airport is requiring the installation of a new fuel pits in 2016.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 11/11/2014
(Commission Design Auth.)

Significant Developments

No change at this time. Anticipate beginning design with a consultant in 3rd Quarter.

Schedule

Project originally scheduled for completion in Q4 2015 –postponed to 2016 to allow time for new design of “hot tap” fuel connection, which reduces fuel system down time during construction.

Budget

N/A

Change Order

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

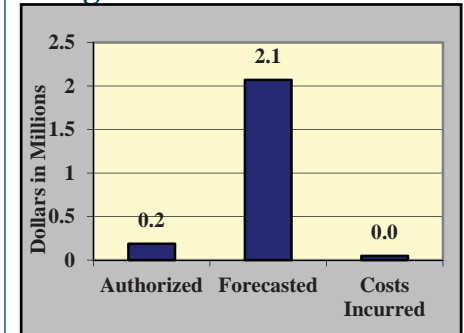
Risks

Not Applicable

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Highline Schools Noise Insulation

Project: C200007
Budget: \$101,797,000
Phase: Construction
Start: 3/23/1999
Schedule Completion: 11/30/2021

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: Delayed
 Budget: On or Under
 Status Reset: N/A
(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 was unable to pass a school bond vote in February. Project has an unknown timeframe until a bond passes.

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 late 2015 if a future voter approved bond is secured, although it is unknown when that will happen at this point.

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

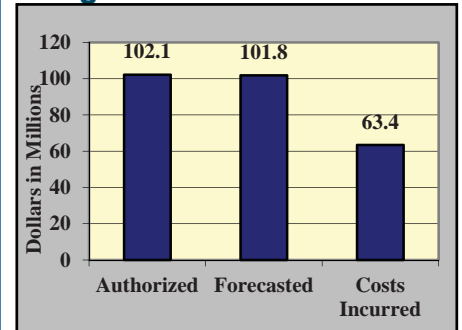
Risks

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

Budget Transfers

Amount	From	To
\$0		

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: N/A
(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. We have recently received the Final Grant Closure letter from the FAA. The project is in the process of being closed.

Budget

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

Change Order

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

Justification for COs: N/A

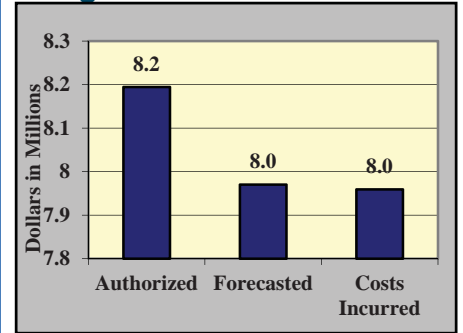
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Home Insulation Retrofit

Project: C200048
Budget: \$4,060,147
Phase: Construction

Storm window retrofit of previously insulated homes.

Start: 1/11/2005
Schedule Completion: 12/31/2015

Project Status:

Schedule: Within or Ahead
Budget: On or Under
Status Reset: N/A
(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

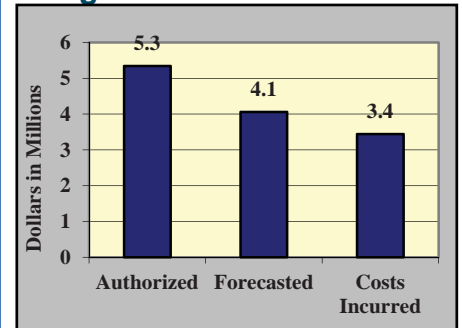
Risks

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

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Single Family Home Sound Insulation

Project: C200093

Budget: \$13,747,395

Phase: Construction

Start: 3/27/2007

Schedule Completion: 12/31/2015

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Sixty-five homes are complete; and 16 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

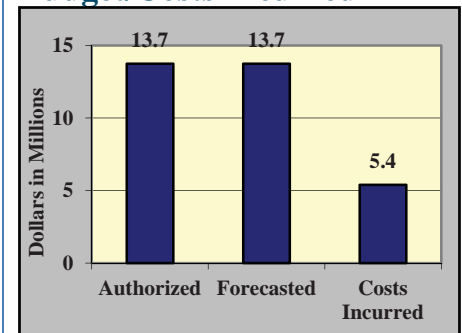
Risks

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.

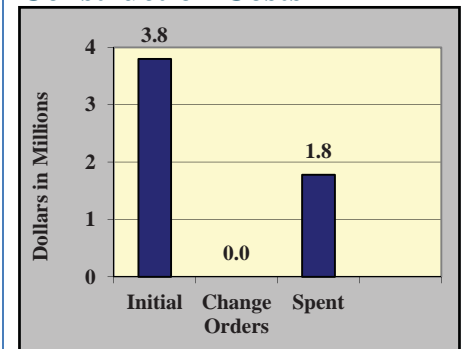
Budget Transfers

Amount	From	To
\$0		

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: N/A
(Commission Construction Auth.)

Significant Developments

We are working with the vendor to complete the punchlist items.

Schedule

Waiting for corrected color of display arms.

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

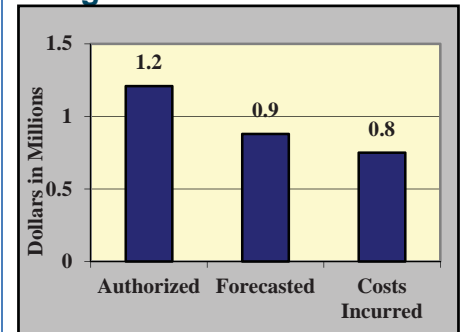
Risks

None at this time.

Budget Transfers

Amount	From	To
\$0		

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 the “basic finish. Reimbursements allowed under the guidelines in the “Tenant Reimb. Policy:

Project Status:

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

Significant Developments

In 2015, anticipate a reimbursement to TSA for build-out of the last unfinished space on the concourse level of the C1 building, likely Q3 or Q4.

Schedule

Schedules vary to meet the tenant’s needs.

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

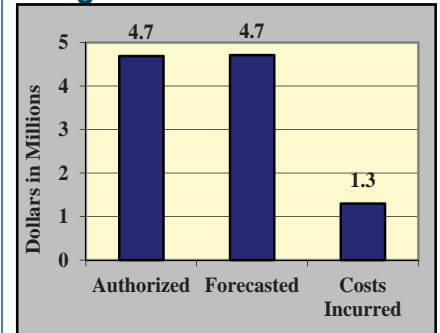
Risks

None identified at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

T-46 Lease Improvements – Stormwater Improvements

Project: U00050 (C102554)
Budget: \$8,000,000
Phase: Construction
Start: 4/12/2013
Schedule Completion: 2020

Construct stormwater treatment system to comply with Ecology order.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/7/2015
(Commission Construction Auth.)

Significant Developments

Contractor is working through punch list items. Change order work for the outfall pipe replacement at Basin 6 is completed. Design team is now started the commissioning of the three treatment vaults. Significant amount of sediment discovered during inspection of treatment vault #5, sts5, which will require complete cleaning, and replacement of all treatment filter media. Significant amount of oil product found during inspection of sts8, which require complete removal, cleaning of the vault, and inspect to determine the need to replace the treatment filter media.

Schedule

The outfall pipe replacement is completed. Install the fourth treatment vault once Washington State Department of Transportation (WSDOT) vacates the lease area.

Budget

Authorized budget of \$8,000,000 for Stormwater Treatment System is currently within budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	8
Amount of Cos	\$-23,726	\$259,264

Justification for COs: Reconciliation of previous lump sum change order.

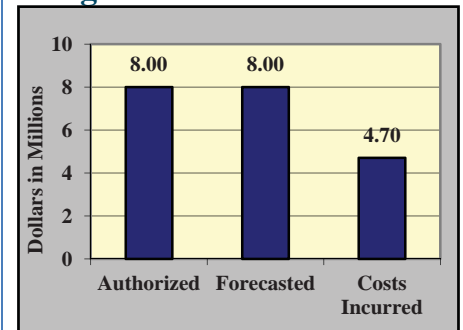
Risks

Delay of completing the treatment vaults commission due to terminal operation.

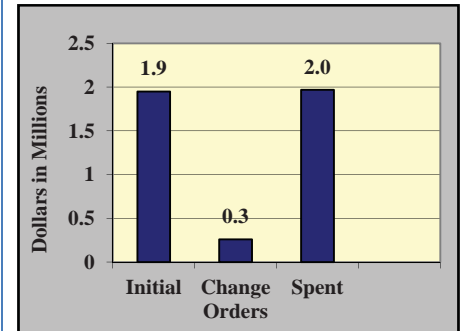
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-46 Lease Improvements – Container Dock Apron Upgrade

Project: U00175 (C102554)
Budget: \$10,195,000
Phase: Design
Start: 4/12/2013
Schedule Completion: 3/31/2017

Upgrade 200 LF at existing T-46 dock apron to increase load capacity to accommodate 100-foot gauge cranes. Upgrade electrical power to support new cranes if requested by tenant.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/7/2015
(Commission Construction Auth.)

Significant Developments

Thirty percent design submittal developed. Completion scheduled for May 15, 2015. Design team is preparing Master Use Permit (MUP) submittal for City Shoreline requirements. Draft JARPA and Biological Evaluation documents submitted for Port review.

Schedule

Schedule adjusted to tenant request. Construction scheduled to begin May 2016.

Budget

Currently within budget

Change Order

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

Justification for COs: N/A

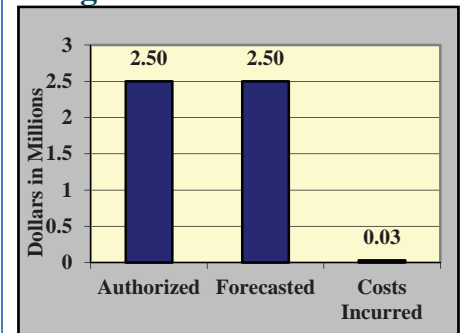
Risks

Permit review timeline uncertain. Meet federal funding procurement requirements. Contractor's ability to procure long lead items on schedule. Coordination and work perform by SCL on schedule. Meet tenant requests due to change in operation.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Street Vacations T-5, T-18 and T-105

Project: C102858, C102875, E104366
Budget: \$1,500,000
Phase: Permitting
Start: 6/1/2010
Schedule Completion: 2016; T-18 end of 2015

Street vacation related real estate negotiations and agreements – T-5, T-18 and T-105 (complete).

Project Status:

Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

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

Schedule

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

Budget

The budget revised for 2015 and beyond.

Change Order

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

Justification for COs: None this quarter

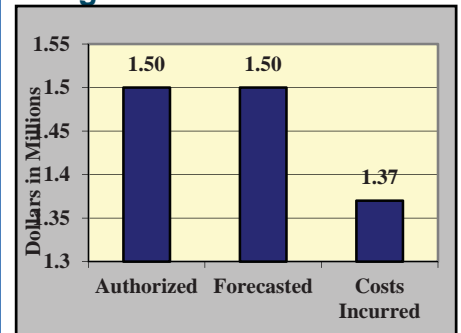
Risks

Not applicable

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Pier 34 Mooring Dolphins

Project: C800090
Budget: \$1,800,000
Phase: Construction
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: N/A
(Commission Construction Auth.)

Significant Developments

Construction work is completed. This will be the final report.

Schedule

Construction is completed and obtained beneficial occupancy March 31, 2015.

Budget

Project is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of Cos	\$44,921	\$44,921

Justification for COs: varying site conditions; additional site demolition; and additional cathodic protection anodes.

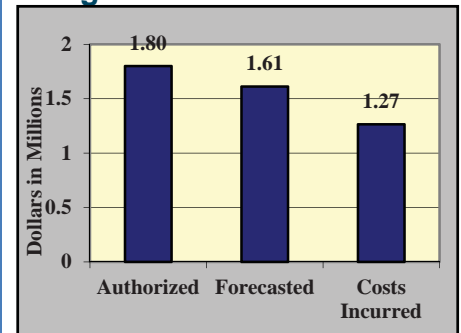
Risks

No significant known risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

T-5 Berth Modernization

Project: C800132
Budget: \$180,000,000-\$250,000,000
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

Environmental review documents published and comments received. Shoreline, land use, and in-water work permit applications submitted for agency reviews and approvals.

Schedule

Sixty percent design completion expected in May.

Budget

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

Change Order

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

Justification for COs: N/A

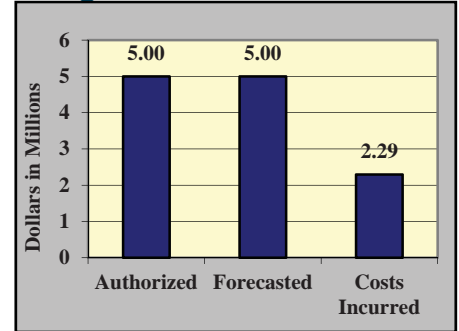
Risks

Scope of work is subject to change depending on securing tenant and any impacts of leasing requirements. Design and agency permit reviews are on critical path. Schedule is partially dependent on Seattle City Light upgrades. Pre-purchase of some piles may be necessary in order to deliver project in 2018.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



FT C15 HVAC Improvement

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

Replace existing HVAC systems within Building C-15 that are at the end of their service life.

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

Significant Developments

Although major HVAC equipment has been installed the systems were not functioning correctly. Equipment manufacturer then discovered that heat pumps had fabrication errors and the corrective work has been completed. The equipment is going through the commissioning process and being fine tuned.

Schedule

Contractor is behind schedule and substantial completion date has been further delayed due to equipment manufacturing error. Notice of forbearance has been issued and Port will be collecting liquidated damages.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	5	15
Amount of Cos	\$6,554	\$111,790

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

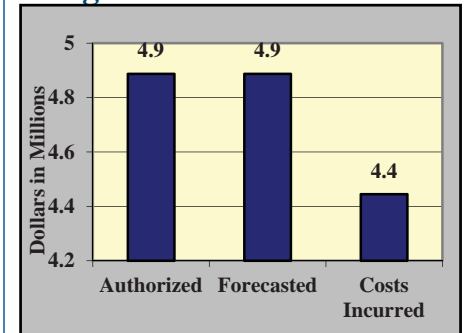
Risks

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.

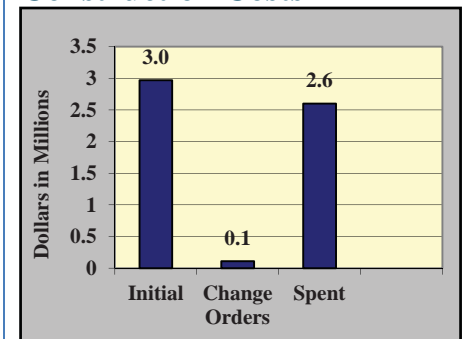
Budget Transfers

Amount	From	To
\$0		

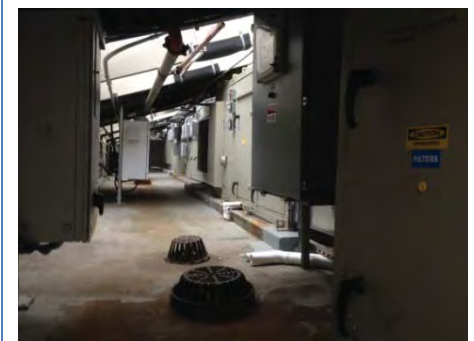
Budget/Costs Incurred



Construction Costs



Photo



T-91 Lighting Upgrade

Project: C800160
Budget: \$1,160,000
Phase: Construction
Start: 6/23/2014
Schedule Completion: 9/30/2015

Lighting upgrade at Terminal 91

Project Status:
 Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 5/15/2015
(Commission Construction Auth.)

Significant Developments

On April 14, 2015, Commission approved an additional \$125,000. The remainder of the fixtures are ordered and the final commissioning of the controls is being scheduled.

Schedule

Expect to finish the project in September of 2015.

Budget

The budget was increased by \$125,000; now totaling \$1,160,000 total project cost.

Change Order

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

Justification for COs: None this quarter

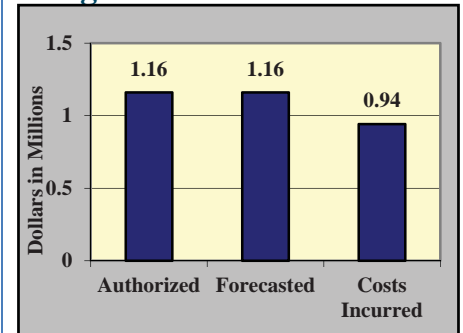
Risks

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

Amount	From	To
\$0		

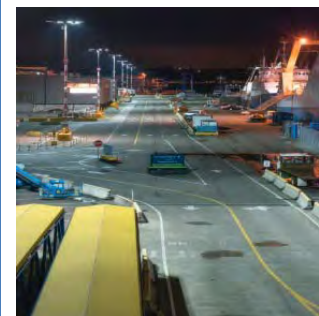
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



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

The physical construction work was complete in Q4/2014. This will be the last report on this project.

Schedule

Substantial completion was issued in Q4/2014 with the project preparing to close-out.

Budget

The project is currently below budget

Change Order

	Current Quarter	Project Total
Number of COs	4	9
Amount of Cos	\$57,000	\$57,000

Justification for COs: Errors/Omission- Designer, Errors/Omission- Owner, Varying Site Conditions, Scope Change.

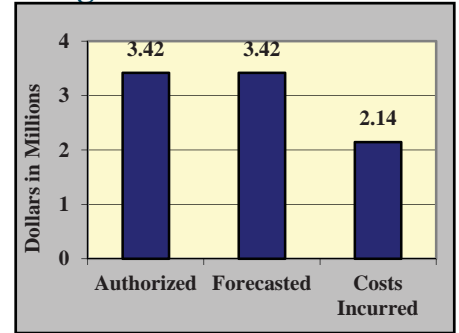
Risks

No risks at this time.

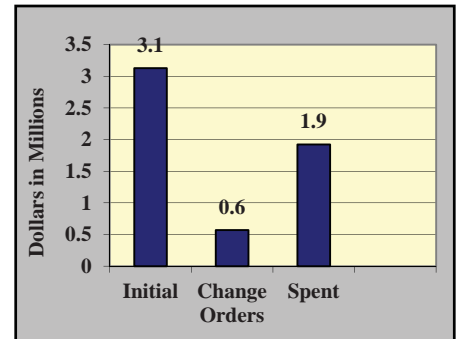
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



FT C-2 Nordby HVAC and Roof Replacement

Project: C800344
Budget: \$2,438,000
Phase: Construction
Start: 2/26/2012
Schedule Completion: 1/16/2015

Replace 23,000SF of existing Roofing and roof top HVAC units.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 1/7/2014
(Commission Construction Auth.)

Significant Developments

The project is physically complete with construction. All HVAC units have been Tested, Balanced and Commissioned. The contractor is finalizing Operation and Maintenance submittals for the project. This will be the last report on this project.

Schedule

The physical construction work was complete in Q1/2015.

Budget

Project is currently below budget

Change Order

	Current Quarter	Project Total
Number of COs	6	7
Amount of Cos	\$7,726	\$7,726

Justification for COs: Error/Omission- Designer; Error/Omission- Contractor; Varying Site Condition; Tenant Requested and Scope Change.

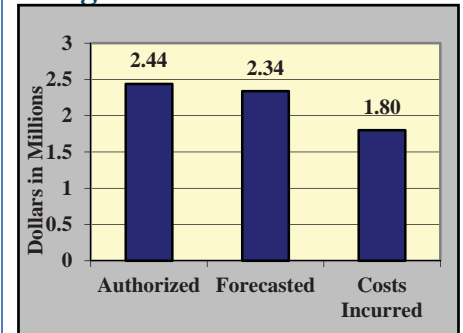
Risks

No risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Shilshole Tenant Service Buildings

Project: C800356
Budget: \$5,500,000 to \$6,500,000
Phase: Design
Start: 1/6/2015
Schedule Completion: 6/30/2017

Replacement/rehabilitation of five restrooms and laundry facilities at Shilshole Bay Marina by June 2017 for \$5.5M.

Project Status:

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

Significant Developments

Design Authorization approved by Commission on January 6, 2015. Selection of design consultant underway, public outreach for tenant feedback and priorities started.

Schedule

Design completion by February 2016.

Budget

Project 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

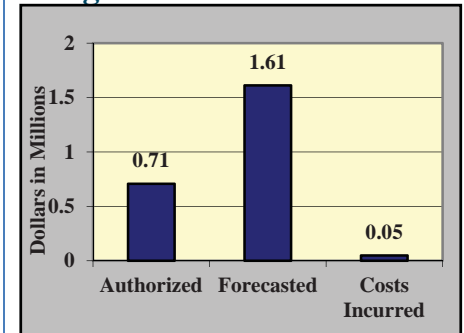
Risks

No significant known risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

T91, Bldg. C175 Roof Replacement

Project: C800430
Budget: \$2,450,000
Phase: Construction
Start: 7/26/2011
Schedule Completion: 11/14/2014

Replace roof on the C175 Building at Terminal 91

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

Significant Developments

The substantial completion date of April 22, 2015 is 51 days past the revised substantial date of March 3, 2015. The added 51 days are a combination of contractor inefficiencies, lack of urgency, and weather delays.

Schedule

The project should complete under budget by approximately \$300,000.

Budget

Project is within approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	6	8
Amount of Cos	\$76,078	\$82,949

Justification for COs: Varying site conditions and weather delays

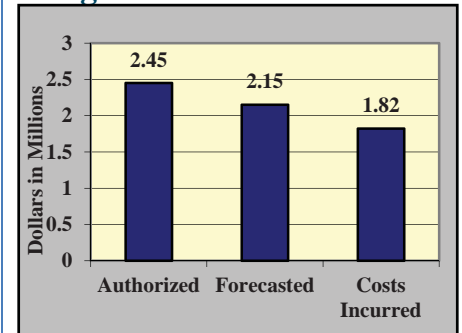
Risks

None at this time

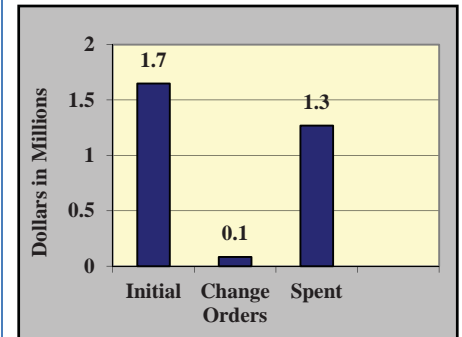
Budget Transfers

Amount	From	To
\$0		

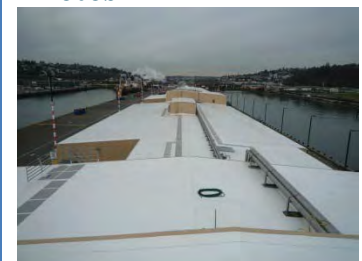
Budget/Costs Incurred



Construction Costs



Photos



T-91 Substation Upgrades

Project: C800439
Budget: \$2,058,000
Phase: Design
Start: 11/4/2013
Schedule Completion: 4/30/2016

Upgrade/replace existing substations/equipment at Substation Nos. 1, 14 and 15.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 3/10/2015
(Commission Construction Auth.)

Significant Developments

Commission authorized Completed major works construction contract documents – contract advertised.

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

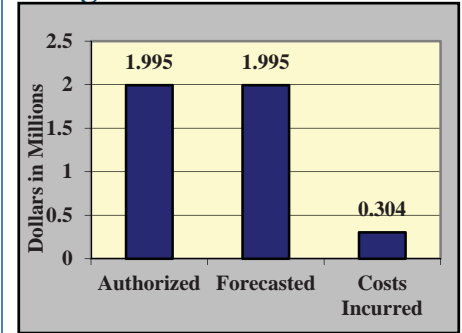
Risks

Equipment procurement duration could be very volatile due to demands. Unable to verify As-built condition due to locations/accessibility issues - differing site conditions may result.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



FT Net Shed #9 Roof Overlay

Project: C800527
Budget: \$401,400
Phase: Construction
Start: 2/26/2012
Schedule Completion: 1/16/2015

Overlay 12,000SF of existing corrugated Roof at the FT Net Shed Building.

Project Status:

Schedule: Delayed
Budget: On or Under
Status Reset: 1/7/2014
(Commission Construction Auth.)

Significant Developments

The project is physically complete with construction. The contractor is finalizing Operation and Maintenance submittals for the project. This will be the last report on this project.

Schedule

The physical construction work was complete in Q1/2015.

Budget

Project is currently at budget

Change Order

	Current Quarter	Project Total
Number of COs	1	1
Amount of Cos	\$1,706	\$1,706

Justification for COs: Varying Site Condition

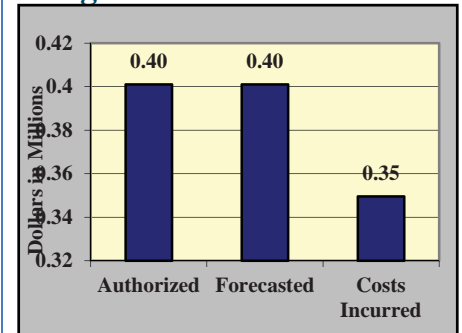
Risks

No risks at this time

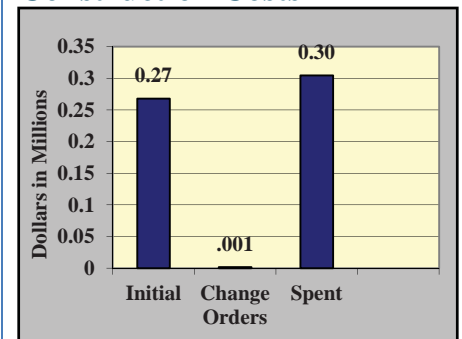
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Argo Yard Truck Roadway

Project: C800546, E104751, E104754
Budget: \$7,750,000
Phase: Construction
Start: 3/11/2012
Schedule Completion: 4/15/2015

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 4/22/2014
(Commission Construction Auth.)

Significant Developments

Construction is underway.

Schedule

Construction to be substantially completed Q2 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.

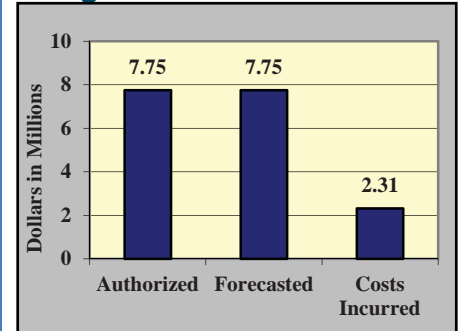
Risks

No significant known risks at this time.

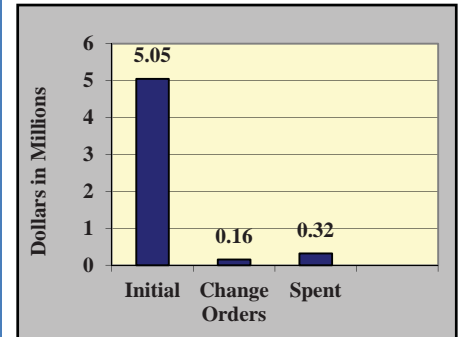
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-46 Dock Rehabilitation

Project: C800603
Budget: \$32,659,000
Phase: Design
Start: 11/6/2012
Schedule Completion: Q4 2018

Terminal 46 Dock Rehabilitation Project.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: N/A
(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

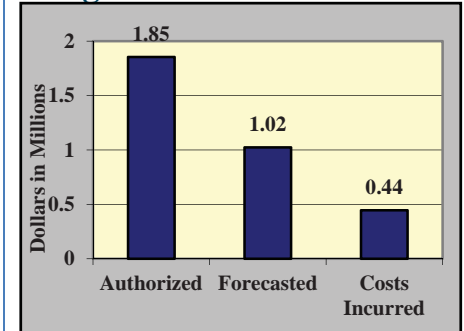
Risks

Container operation variation which can cause additional construction phasing.

Budget Transfers

Amount	From	To
\$0		

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

Construction completed by PCS crews. As of September 30, 2014, 100% of stormwater flow diverted to new outfall using temporary pumps. Final pump force main system fully operational on February 17, 2015.

This will be the final report.

Schedule

All construction is completed.

Budget

Project is within approved budget.

Change Order

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

Justification for COs: N/A

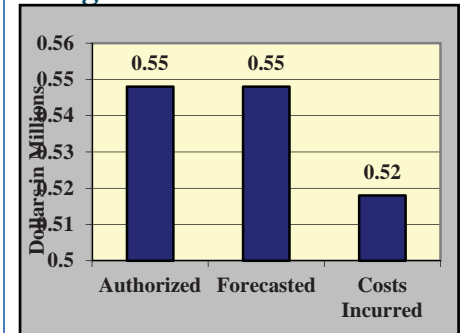
Risks

There are no significant known risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Port Self Perform Construction

Photo



P69 Carpet Replacement

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

Upgrade 200 LF at existing T-46 dock apron to increase load capacity to accommodate 100-foot gauge cranes. Upgrade electrical power to support new cranes if requested by tenant.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/15/2015
(Commission Construction Auth.)

Significant Developments

The Contractor has successfully completed 100% of the contract scope. The hold-up on closing this project is ongoing labor determinations. There are concerns regarding appropriate labor rates and application of small business involvement.

Schedule

Port legal counsel and CPO are working to resolve the mentioned issues. Expectations are that resolution will linger into the first quarter of 2016 before documentation can be completed with Labor & Industries.

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.

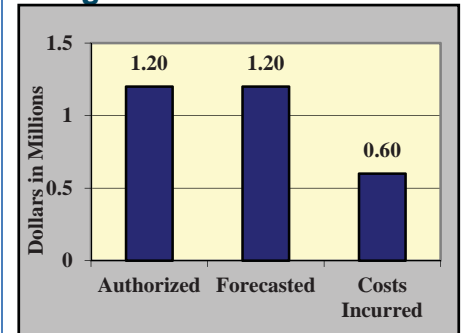
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

P69 Beam Rehabilitation Project

Project: C800698
Budget: \$2,000,000 to \$3,300,000
Phase: Design
Start: 7/1/2014
Schedule Completion: 10/18/2016

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: 10/27/2015
(Commission Construction Auth.)

Significant Developments

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

Schedule

90 percent Design phase started with submittal scheduled for 06/16. Mock-up installation and assessment complete.

Budget

Design phase budget authorization is \$330,000. Total project costs 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

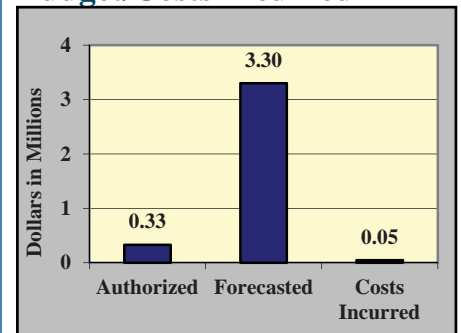
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photos



East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
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) 4th Quarter 2015.

Budget

Project is on track within the April 22, 2014 Commission authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	97
Amount of Cos	\$0	\$1,922,967

Justification for COs: None this quarter.

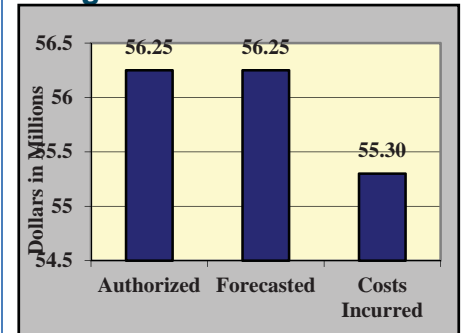
Risks

No risks at this time.

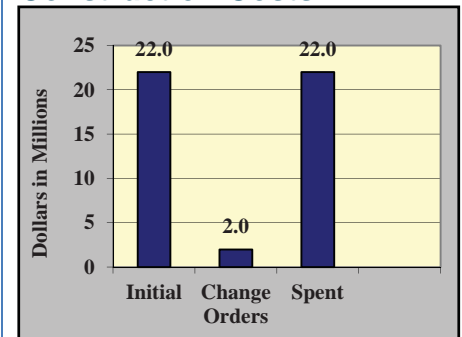
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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: N/A
(Commission Construction Auth.)

Significant Developments

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

Schedule

First transfer of port contribution will occur May 1, 2015. Tunnel boring machine may be ready to resume operation in the fall of 2015. Mercer West construction will 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 2015 spending.

Change Order

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

Justification for COs: N/A

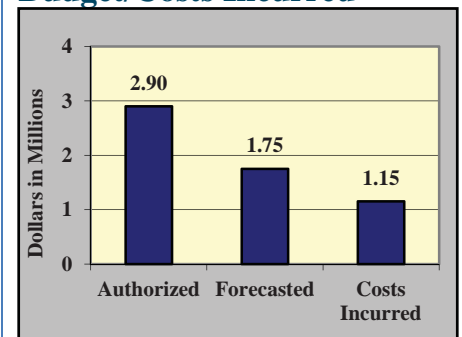
Risks

Project delays due to repairs to the tunneling machine.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



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: Delayed
 Budget: On or Under
 Status Reset: 6/25/2013
(Commission Construction Auth.)

Significant Developments

Port Construction Services completed code compliance improvements to Netsheds 3 and 6 (Netsheds 5, 9, 10 and 11 completed previous quarter). Began retrofit work inside Netshed 3.

Schedule

Netshed retrofit work has taken longer in some netlockers and is impacting overall construction completion schedule. Currently projecting completing all improvement by fall 2015.

Budget

Project budget is on track.

Change Order

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

Justification for COs: N/A

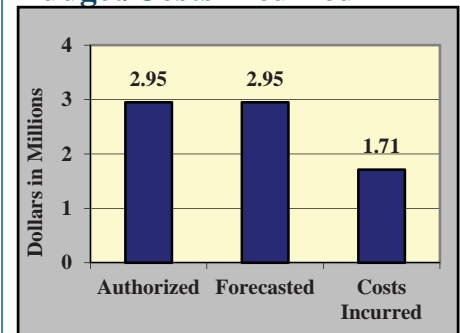
Risks

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. However, with construction 2/3 complete, budget risks have lessened significantly since the project budget is trending very well.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Port Self Perform Construction

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

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

T-5 Maintenance Dredging was completed earlier in 2014.

T-91 East Cruise Berth: The Port continues negotiations with the permitting agencies for the preferred under-water regrading alternative to minimize health, safety, and environmental impact, and to reduce costs. Construction is planned for 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

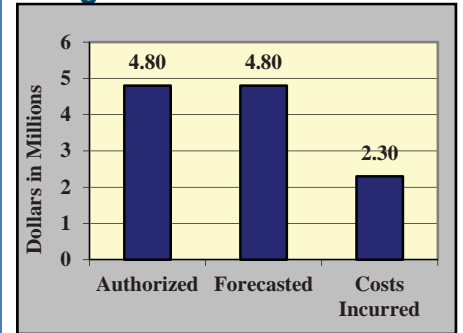
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



T-18 Maintenance Dredging

Project: U00033
Budget: \$2,090,000
Phase: Design
Start: 2/10/2015
Schedule Completion: 2/28/2016

Design, environmental reviews, and permitting T-18 Maintenance Dredging; Advertise and execute an on-call major construction dredging contract

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

Significant Developments

Commission approved design and permit phase of the project on February 10, 2015. Design and permitting work is underway.

Schedule

Project is on schedule.

Budget

Project is on budget.

Change Order

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

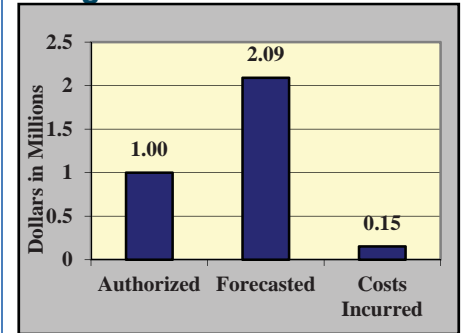
Risks

Project is within an EPA Superfund site requiring additional reviews and coordination with permitting agencies.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



IHI Crane Removal

Project: U00099
Budget: \$1,500,000
Phase: Construction
Start: 9/11/2012
Schedule Completion: 1/23/2015

Remove three IHI Cranes from Terminal 18

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

Significant Developments

The agreement between PMA and longshore has not been ratified by the rank and file member. As such, the contractor is in a holding pattern. Staff is working out the terms of the change order. Once direction is established, staff will begin execution of the change order.

Schedule

Currently the project is on hold. Once the change order is executed, restarting the project schedule will be re-established.

Budget

The project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	06	0
Amount of Cos	\$0	\$0

Justification for COs: N/A

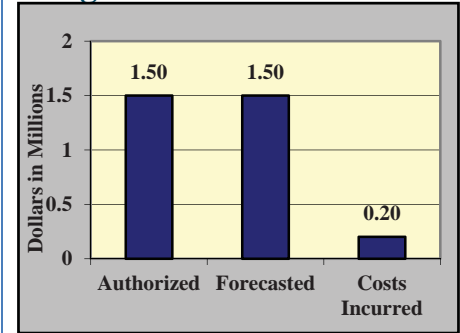
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



ID Badge System Replacement

Project: C800162

Budget: \$2,500,000

Phase: Implementation

Start: 5/1/2012

Schedule Completion: 9/30/2015

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

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

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

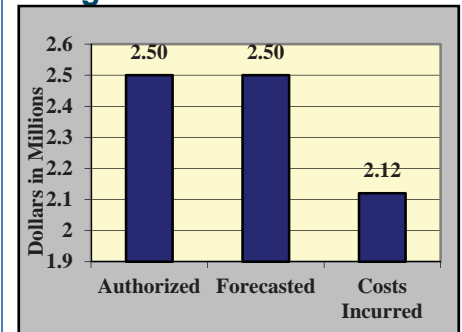
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Network Switch Replacement

Project: C800323
Budget: \$1,500,000
Phase: Closeout
Start: 12/15/2013
Scheduled Completion: 3/31/2015

Upgrade the Network switch infrastructure hardware and software.

Project Status:

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

Significant Developments

Project is complete. This will be the last report.

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: None this quarter

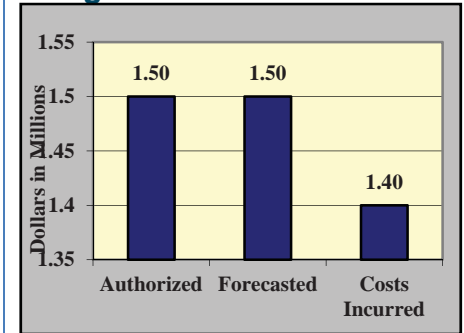
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal 91 Visitor Management

Project: C800436

Budget: \$520,000

Phase: Implementation

Start: 7/1/2013

Scheduled Completion: 5/1/2016

Upgrade of the Radio System Core
Hardware and Software and
Dispatch Consoles.

Project Status:

Schedule: Within or Ahead
Budget: On or Under
Status Reset: 11/4/2014
(Commission Construction Auth.)

Significant Developments

Development and implementation is in progress.

Schedule

On schedule

Budget

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

Change Order

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

Justification for COs: N/A

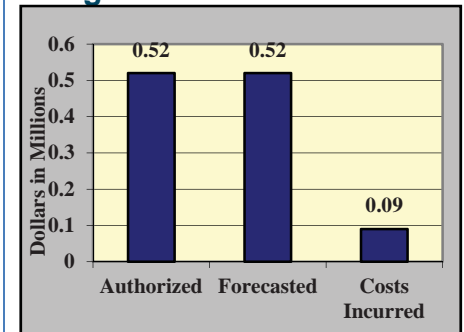
Risks

Expected grant extensions not approved. The project will need to be substantially delivered by August 2015. Mitigation plans in progress.

Budget Transfers

Amount	From	To
\$0		

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: N/A
(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

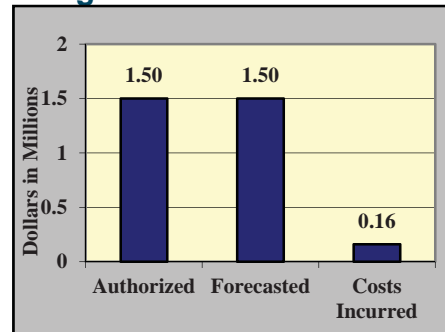
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Computer Dispatch System Upgrade

Project: C800520
Budget: \$790,000
Phase: Implementation
Start: 4/1/2014
Schedule Completion: 8/31/2015

Upgrade Computer Dispatch System used by 911 and Emergency Responders.

Project Status:

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

Significant Developments

Upgrade 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

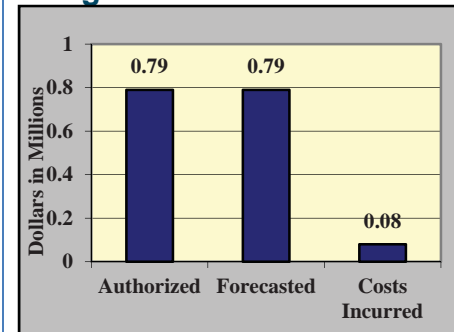
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

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
 Budget: On or Under
 Status Reset: N/A
(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

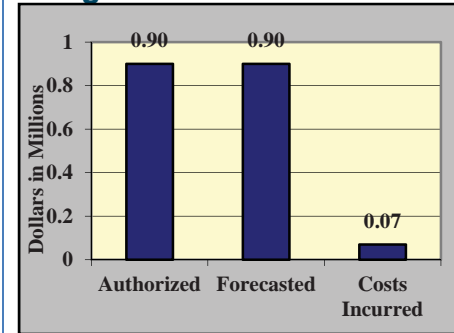
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Radio System Upgrade

Project: C800586
Budget: \$6,750,000
Phase: Closeout
Start: 6/9/2013
Scheduled Completion: 3/31/2015

Upgrade of the Radio System Core
 Hardware and Software and
 Dispatch Consoles.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 11/4/2014
(Commission Construction Auth.)

Significant Developments

Project Completed

Schedule

On schedule

Budget

We are estimating a budget underrun of approximately \$2,000,000.

Change Order

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

Justification for COs: N/A

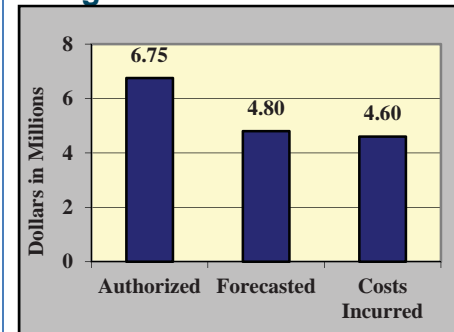
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Noise Monitoring System Replacement

Project: C800693
Budget: \$1,900,000
Phase: Implementation
Start: 4/1/2015
Scheduled Completion: 8/31/2015

Replacement of the Airport Noise
Monitoring System

Project Status:

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

Significant Developments

Implementation 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: None this quarter

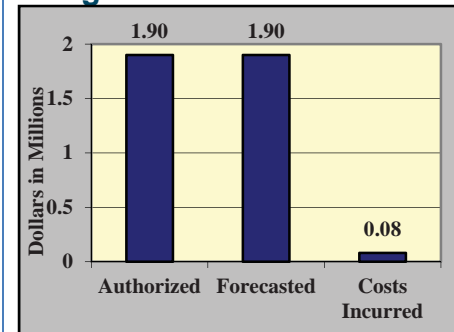
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Expense Project Authorizations

Project: C800694
Budget: \$650,000
Phase: Implementation
Start: 6/3/2014
Scheduled 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: N/A
(Commission Construction Auth.)

Significant Developments

Implementation 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

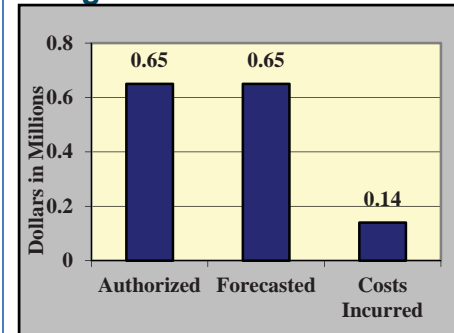
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800728
Budget: \$5,500,000
Phase: Planning
Start: 1/6/2015
Scheduled Completion: 6/30/2017

Replacement of the Airport Main
Garage Parking System

Project Status:

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

Significant Developments

The Port did not receive the number of bids expected from the original procurement advertising. Adjusted the process and the procurement is re-advertised to reach additional potential vendors.

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

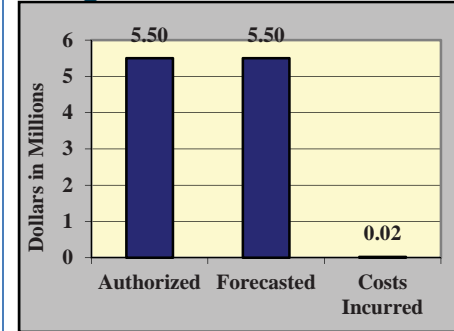
Risks

We expect the procurement process changes to engage other vendors but the risk remains that we may not receive the number of responses desired. In addition, the re-advertising could delay the project up to three months. At this time, we expect this delay to be accommodated in the contingency.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Human Capital Management System Upgrade

Project: C800745
Budget: \$1,500,000
Phase: Implementation
Start: 2/24/2015
Schedule Completion: 12/31/2015

Upgrade of the Human Capital Management system.

Project Status:

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

Significant Developments

Implementation 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

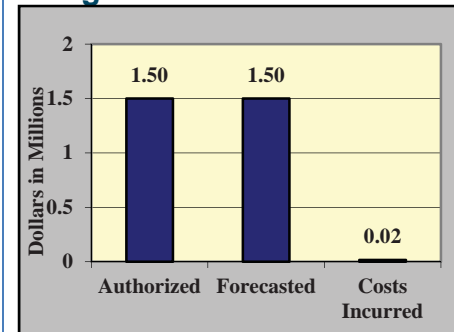
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable