

Commission Staff Briefing

Capital Improvement Projects

Third Quarter Report 2015

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Port of Seattle Capital Improvement Project Report Third 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	●	✓	✓
C800061	Main Terminal South Low Voltage	11	●		
C800107	C4 UPS System Improvements	12	●	☒	
C800168	C60-C61 BHS Modifications	13	●		
C800218	Security Exit Lane Breach Control Phase I	14	●		
C800230	Emergency Lighting Parking	15	●		
C800238	Central Plant Pre-Conditioned Air	16	●		
C800247	Cargo 2 West Hardstand	17	●	☒	
C800251	Vertical Conveyance Modernization	18	●		
C800253	Parking System Replacement	19	●	☒	
C800254	Aircraft RON Parking Post Office Site	20	●	☒	
C800274	8th Floor Weather Proofing	21	●		
C800324	Long-Term Cell Phone Lot	22	●	☒	
C800335	EGSE Electrical Charging Stations	23-24	●	☒	
C800390	Cargo 6 Enhancements	25	●	☒	
C800406	RW 16C/34C Reconstruction	26	●	☒	
C800451	Doug Fox Site Improvement	27	●	☒	☒
C800464	Fiber Infrastructure to Gate Backstands	28-29	●		
C800479	Fire Station Electrical Upgrades	30	●		
C800483	Airfield Pavement Program	31	●		
C800495	Facility Monitoring System Renewal	32	●	☒	
C800497	Airport Wide Mechanical Controls System	33	●		
C800538	Utility ER Backup Standby	34	●		
C800543	Replace PLBs at S7, S9, B4	35	●	☒	
C800544	NorthSTAR Program	36	●		
C800545	NorthSTAR Main Terminal Improvements	37	●		
C800547	NorthSTAR Concourse C Vertical Circ.	38	●	☒	
C800549	SSAT Interior Renovations	39	●	☒	
C800551	Grease Interceptor Augmentation	40	●	☒	
C800555	NorthSTAR Refurbish Baggage Systems	41	●		
C800556	NorthSTAR North Satellite Lobbies	42	●		

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C800560	MT Mezzanine Tenant Relocation	43	●			
C800576	Known Crew Member Employee Bypass	44	●			☒
C800581	Parking Garage Lights	45	●			
C800583	International Arrivals Facility	46	●			
C800585	Wi-Fi Enhancement for Ramp and Terminal	47	●			☒
C800612	Checked Baggage Recapitalization/Optimization	48	●			
C800629	S1 Ramp	49	●			
C800637	2014-15 Roof Replacement	50	●			✓
C800638	Dining and Retail Infrastructure Modernization	51	●			
C800642	CCTV Camera Data Improvements	52	●			✓
C800648	Emergency Phones Rev	53	●			
C800653	Passenger Loading Bridge Renew	54	●			✓
C800657	Domestic Water Piping	55	●			
C800658	Mech Energy Conservation	56	●			
C800662	S4 and S6 IC Connection	57	●			☒
C800667	Automated Passport Control	58	●			
C800688	Construction Logistics Expansion	59	●			
C800690	B2 Expansion for DL Club	60	●			
C800692	2016 Fuel System Modifications	61	●			☒
C800699	Electric Utility SCADA Utility	62	●			
C800702	2015-2016 C Concourse Roof Repl	63	●			
C800717	N. Terminal Utilities Upgrade	64	●			
C800722	CTE HVAC	65	●			
C800724	Concourse C New Power Center	66	●			
U00239	R NERA	67	●			

Other Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C200007	Highline School Noise Insulation	68	●			☒
C200042	Highline Community College Noise Insulation	69	●			
C200048	Home Insulation Retrofit	70	●			
C200093	Single Family Home Sound Insulation	71	●			
C800154	Tenant Reimbursement	72	●			

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102554-U00050	Terminal 46 Development.....	73	●		
C102554-U00175	Container Dock Upgrade.....	74	●		
C102858 et al.....	Street Vacations T-5/18/105.....	75	●	☒	
C800088	SBM Central Seawall.....	76	●	☒	
C800132	T-5 Berth Modernization.....	77	●		
C800137	FT C15 HVAC Improvements	78	●	☒	
C800160	T-91 Lighting Upgrade	79	●	☒	
C800196	T-102 Roof and HVAC	80	●		
C800356	Shilshole Tenant Service Buildings	81	●		
C800430	T-91 Building C175 Roof Replacement	82	●		
C800439	T-91 Substation Upgrades.....	83	●		
C800546	Argo Yard Truck Roadway	84	●	☒	
C800603	T-46 Dock Rehabilitation	85	●	☒	
C800678	HIM E Dock Rehab	86	●		
C800691	P69 Carpet Replacement	87	●	☒	
C800698	P69 Beam Rehab	88	●		
C800721	T18 S. Gate Rail spur Westway.....	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	●	<input checked="" type="checkbox"/>	
C800436	Terminal 91 Visitor Management	97	●		
C800519	Contractor Data System Upgrade	98	●		
C800520	Computer Dispatch System Upgrade	99	●		
C800521	Construction Document Management	100	●		✓
C800694	Umbrella Authorizations	101	●	<input checked="" type="checkbox"/>	
C800728	Parking System Replacement	102	●		
C800745	HCM Upgrade	103	●		
C800746	Maximo Upgrade	104	●		
C800763	Performance Management	105	●		

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: 6/30/2016

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

Commission authorized construction on a reduced project scope limited to parking lot drainage and sidewalk improvements. Conduit installation to facilitate undergrounding of existing overhead utility lines along S. 160th was completed.

Schedule

Scope revision at 100% design has led to a delay in the project schedule.

Budget

The project forecast is within the approved budget and authorization. Project savings of \$1,322,000 to be realized in the 4th quarter of 2015.

Change Order

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

Justification for COs: N/A

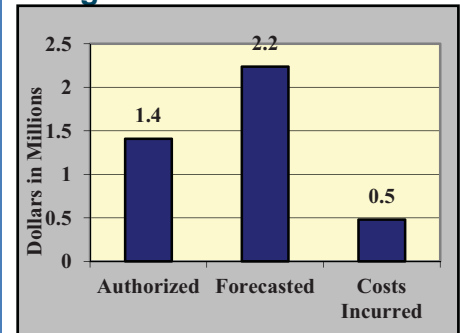
Risks

The project may be subject to weather delays. Also, the remainder of the original project scope is on hold pending a business decision by Aviation Operations and Business Development.

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: 7/31/2015

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

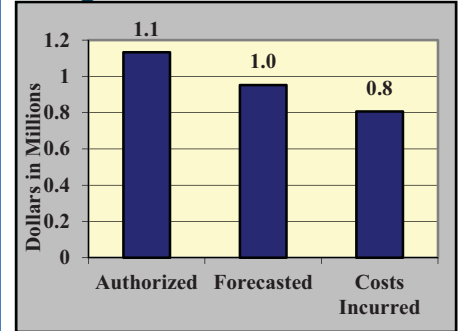
Risks

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: 12/31/2018

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

The design team has populated several models with the data acquired during field testing and is actively performing seismic analysis and design.

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

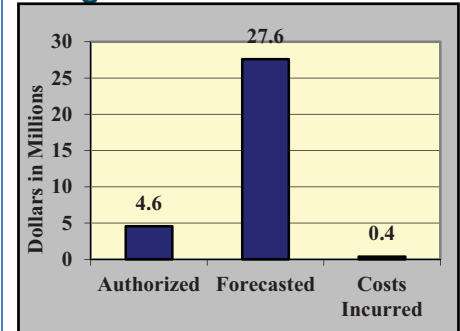
Risks

Certain SAMP outcomes may impact this project. This project involves coordinating with several other projects, operations and maintenance to minimize the risk of conflicts.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Airfield Pavement Replacement

Project: C102573
Budget: \$24,117,213
Phase: Design
Start: 5/2/2010
Schedule Completion: 11/30/2015

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

Two phases on the 2015 Apron Panel Replacement have been completed. Remaining areas will utilize quick setting concrete. Remaining panels have been prioritized for completion if weather should become a hindrance to completion.

Schedule

2015 Panel Replacement work was delayed to avoid interference with the 16C Reconstruction work. Work is scheduled to resume on November 9, 2015 possibly progressing into the first quarter of 2016.

Budget

The project forecast is within the approved budget. \$1,000,000 in savings to be returned back to the Overall Program in the 4th quarter of 2015.

Change Order

	Current Quarter	Project Total
Number of COs	0	13
Amount of Cos	\$0	\$100,024

Justification for COs: None this quarter.

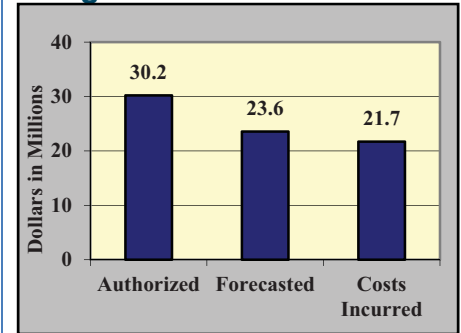
Risks

Possible weather delays as the rainy season approaches.

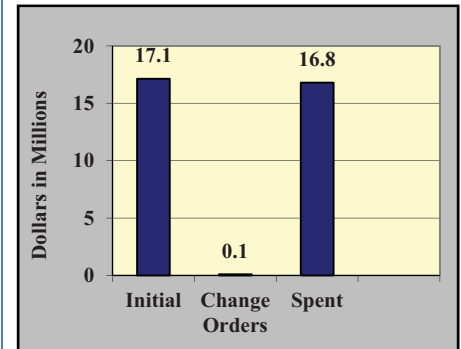
Budget Transfers

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; improve energy efficiency and save money for the airlines.

Project Status:
 Schedule: Delayed
 Budget: Forecast Overrun
 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 90% design submitted on August 15, 2015.

Schedule

Behind schedule due to design issues.

Budget

With design near 100% completed, an increase of approximately \$1,100,000 will be requested from Commission in December due to additional construction costs identified as part of the design.

Change Order

	Current Quarter	Project Total
Number of COs	0	46
Amount of COs	\$0	\$299,867

Justification for COs: None this quarter

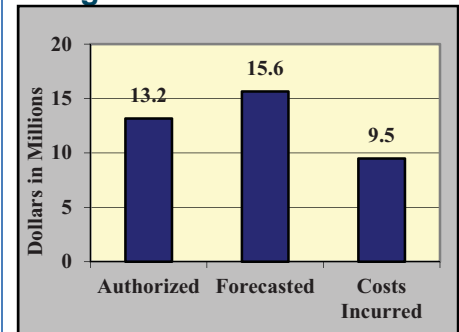
Risks

Construction cost increases.

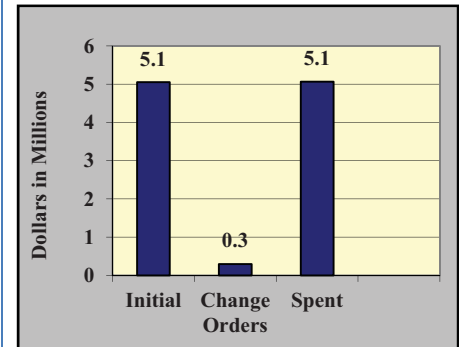
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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. Design team completed initial site investigations and reported as-built findings.

Schedule

The scope of work, schedule and final design budget finalized. The 100% design documents scheduled for completion by the end of Q4 2016.

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

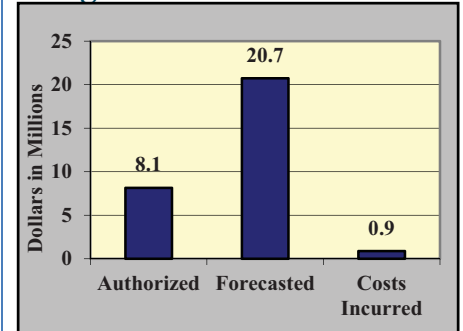
Risks

This area is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained without interruptions. Significant work growth is possible due to lack of project definition.

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

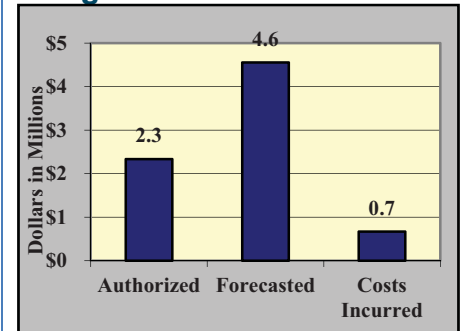
Risks

The C4 center is a 24/7/365 operation. Sequencing of this work is critical and electrical power has to be maintained without interruptions. Risk mitigated in design. Cut-overs limited to short low traffic time frames.

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 additional EDS installation was a success. Brock will be issued purchase orders to continue to work on reporting enhancements through Q4 2015.

Schedule

Original scope of work completed April 27, 2015. The additional EDS were completed in Q3. Brock will continue to be on site through the rest of the year to work on reporting enhancements.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	4	24
Amount of Cos	-\$28,965	\$168,579

Justification for COs: Change order reconciliation and reporting modifications.

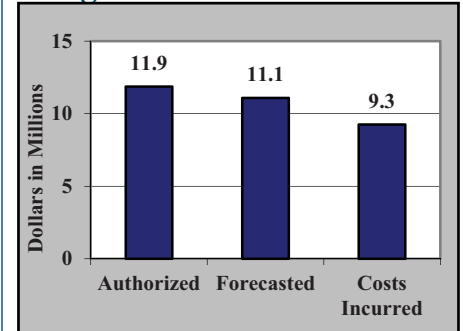
Risks

None

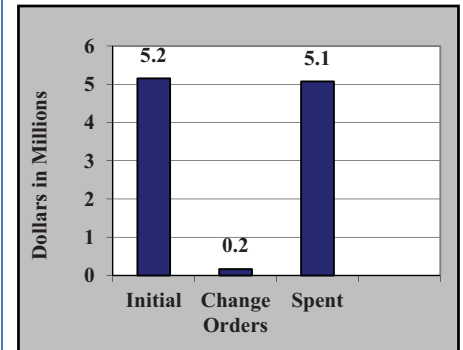
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control Exit B – Phase II

Project: C800218

Budget: \$1,558,300

Phase: Construction

Start: 3/1/2012

Schedule Completion: 11/30/2015

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Project is almost complete, starting testing and commissioning with Security and TSA.

Schedule

Project is scheduled to open by November 20, 2015.

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

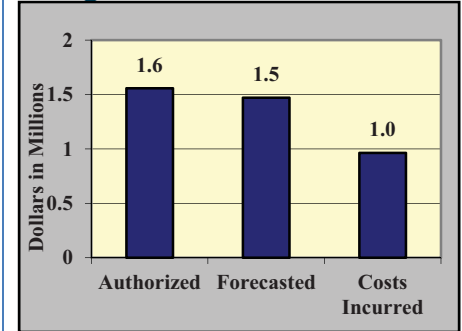
Risks

No major risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Emergency Lighting - Parking

Project: C800230
Budget: \$2,383,179
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

F&I is working with Maintenance to perform a shutdown for the installation of the split core CT. The shutdown will require intensive investigations of what will be affected. The investigation has shown that there are critical circuits that may need to be shutdown. F&I is researching the risks and working with Maintenance.

Schedule

Major works contract is complete. Final installation of split core CT is the final piece of the project. Due to the findings in the investigation the physical work may not be completed until next year.

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

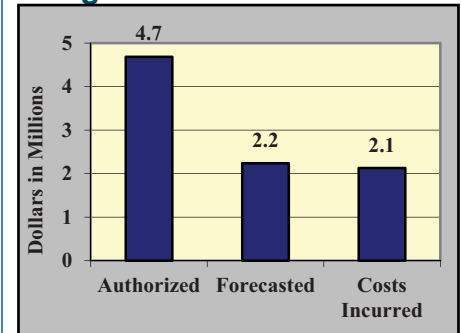
Risks

None

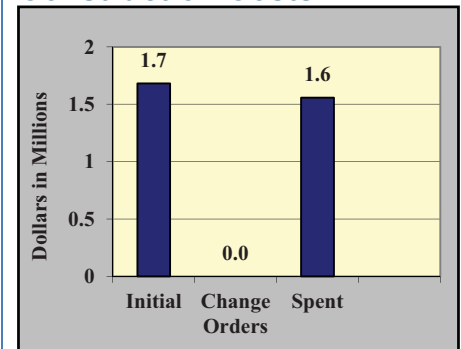
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Central Plan Pre-Conditioned Air

Project: C800238
Budget: \$55,140,463
Phase: Construction
Start: 6/15/2009
Schedule Completion: 3/31/2017

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 72 gates. Work on the four remaining gates is complete. 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

Completion of the final gate system in 2Q 2015. 100 % documents for PC Air Chilled Water Piping regrade are complete. Major works contract for this work will be advertised Q2 2016. Work is expected to complete by Q1 2017.

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

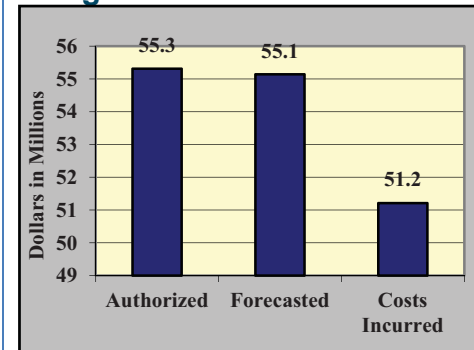
Risks

None at this time

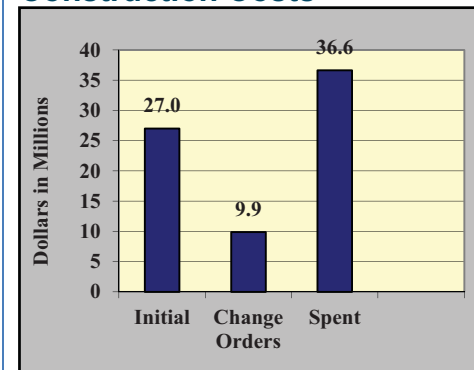
Budget Transfers

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: 10/31/2015

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

Work at Cargo 2 Hardstand and E190 Security Guard Shelter is complete. Due to the width of Gate E190 and the lengthy opening/closing times, a new operating system is being installed separate from the contract. Modifications to the 400 Hz electrical vaults are being evaluated to address potential fall hazards – also outside of the contract.

Schedule

New gate operating system is anticipated being installed by the end of first quarter 2016.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	7
Amount of Cos	\$0	\$41,909

Justification for COs: None this quarter.

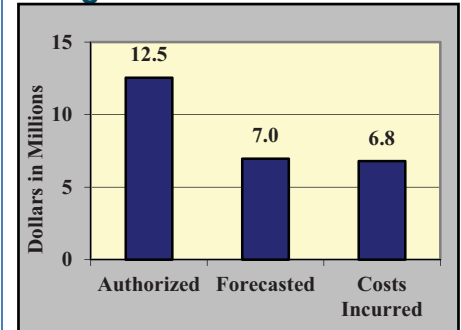
Risks

None

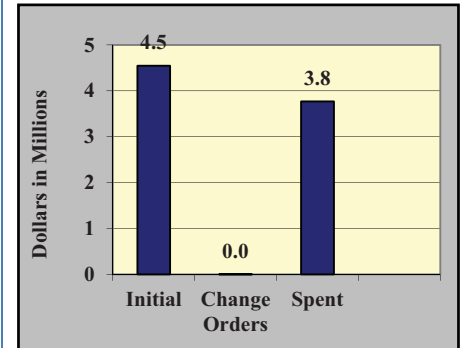
Budget Transfers

Amount	From	To
\$600,000	C800247	C800404

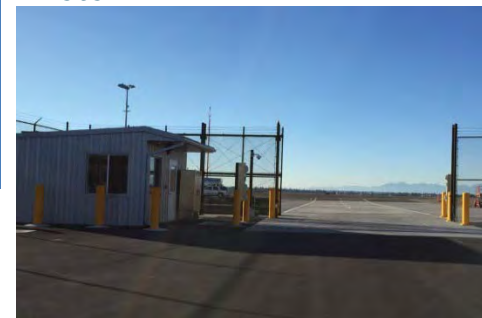
Budget/Costs Incurred



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 five elevators.

Schedule

Construction is underway with partial substantial completion of portions of the first phase of construction in Q4 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	10	32
Amount of Cos	\$24,406	\$131,308

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

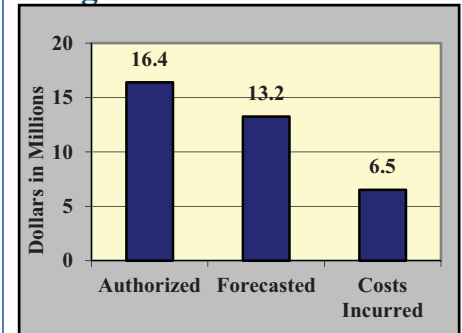
Risks

Contractor is projecting missing delivery milestones and will fail to complete work on time in 2016.

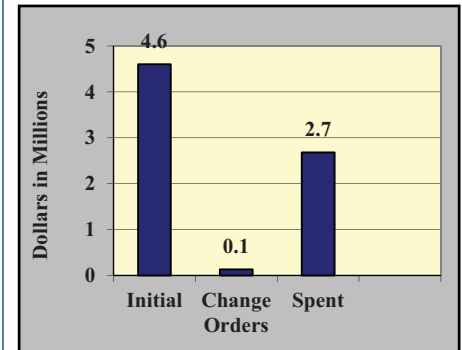
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Parking System Replacement

Project: C800253
Budget: \$5,427,364
Phase: Closeout
Start: 4/6/2010
Schedule Completion: 5/31/2014

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

Scheidt & Bachmann (S&B) system is operational and exhibits accuracy and availability rates above 99.99%. However, Port ICT continues working with S&B to correct an outstanding system certification issue. Ports' Legal and ICT departments still await this certification.

Schedule

The system is complete and in use. However, a critical Payment Card Industry (PCI) certification issue remains 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

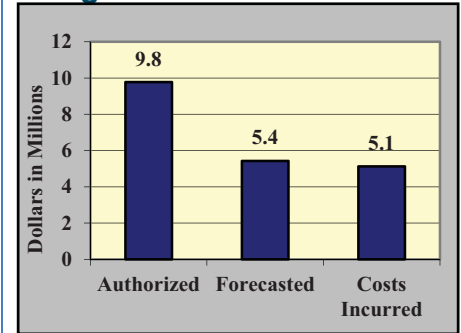
Risks

The Port is working with the contractor to address an outstanding PCI certification issue.

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: 7/31/2015

Prepare the site for the construction of hardstands for use as Remain Overnight (RON) parking of aircraft at the Cargo 5 area...including new Security Guard Shelter at Gate E125.

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: 10/8/2013

(Commission Construction Auth.)

Significant Developments

Hardstand and 400Hz Ground Power Units completed and in service. E125 Security Guard Shelter gate operating systems are being upgraded for speed and manual override control. Additional safety measures are being installed for the Variable Message Sign maintenance.

Schedule

E125 Security Guard Shelter opening on hold until manual override control is complete and TSA acceptance testing is completed in fourth quarter 2015. Gate operating system at E125 completion first quarter 2016 (not required for shelter occupation and operation).

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	1	8
Amount of Cos	\$25,710	\$235,221

Justification for COs: 1) Additional conduit: Duct bank and circuits for Taxiway A Center Light and existing Cargo 5 sign.

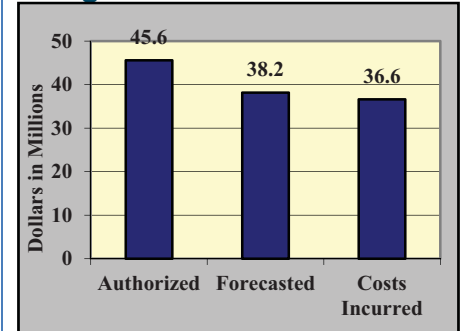
Risks

A significant amount of contaminated soil at Cargo 5 was managed through construction contingency. Negotiations with contractor are on-going regarding delays and claims during construction – anticipate final negotiations to be completed 4th quarter 2015.

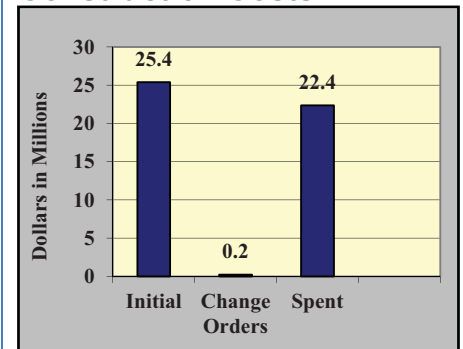
Budget Transfers

Amount	From	To
\$2,500,000	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: 10/31/2013

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: 6/14/2011
(Commission Construction Auth.)

Significant Developments

The Port and its' contractor, PCL, reached a settlement on PCL's claim. The project is in close out. This will likely be the last report on this project.

Schedule

Project is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	34
Amount of Cos	\$100,000	\$184,555

Justification for COs: 1). Coating Repair Substantial Completion; 2) Reduce Small Contractors and Suppliers Utilization; 3) General Conditions Section G-04.32.

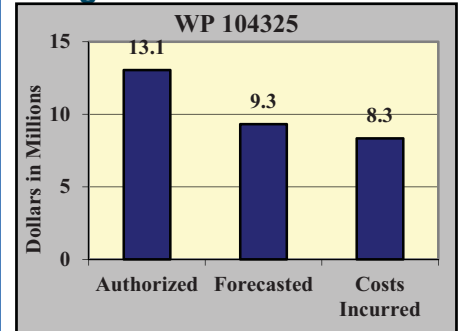
Risks

Contractor claim

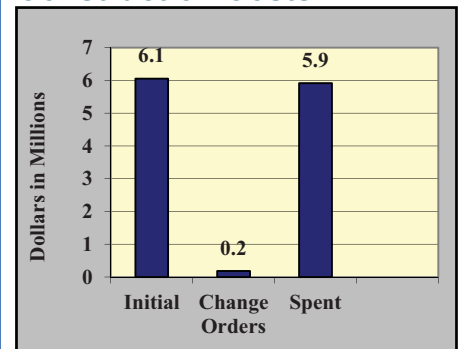
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Long-Term Cell Phone Lot

Project: C800324
Budget: \$3,300,000
Phase: Construction
Start: 12/31/2012
Schedule Completion: 6/12/2014

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: 4/14/2015
(Commission Construction Auth.)

Significant Developments

Construction of the Cell Phone Lot and interim traffic signal under the first phase of the project is complete. 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 future development associated with the Sustainable Airport Master Plan, continue to evaluate options in order to minimize the overall investment.

Schedule

Recommendation on the permanent access solution delayed to Q2 2016 given delays in the Sustainable Airport Master Plan work.

Budget

The current authorized budget for the Cell Phone Lot is \$3,300,000. The total budget forecast is \$5,200,000, which includes the permanent access solution.

Change Order

	Current Quarter	Project Total
Number of COs	0	6
Amount of Cos	\$0	\$204,664

Justification for COs: None this quarter.

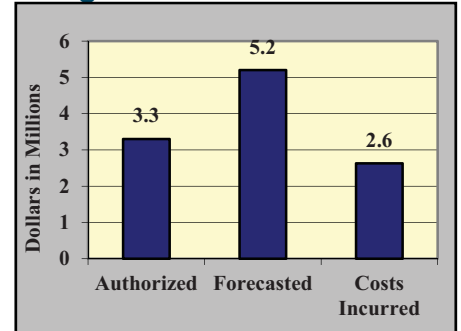
Risks

Displacement of completed improvements by future development in 5-10 years. Until completion of the permanent access solution, congestion and complaints during summer/holiday months continue. Completion of the permanent access solution improvements to satisfy State Environmental Protection Agency and roadway standard requirements.

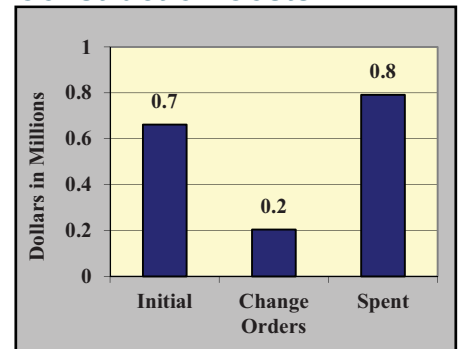
Budget Transfers

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: Design
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: Completed the re-configuration of the communication network for Charging Corrals A9, B6 and C16. This new configuration receives data from each charger in a charging corral instead of the designated master charger. Preparing AE contract documents to proceed with 100% IFB design.

EGSE Phase 2 Project: CPO approved for the Port to purchase the GSE Chargers and for the contractor to receive, install and commission them. Design re-mobilization is underway.

Schedule

Phase 1- Record Drawings received and archived March 2015.
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 complete for EGSE Charger Phase 2 Project.

Change Order

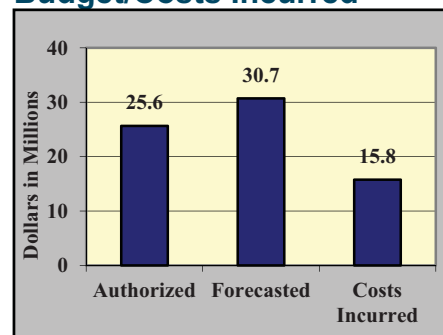
	Current Quarter	Project Total
Number of COs	0	56
Amount of COs	\$0	\$804,166

Justification for COs: None this quarter

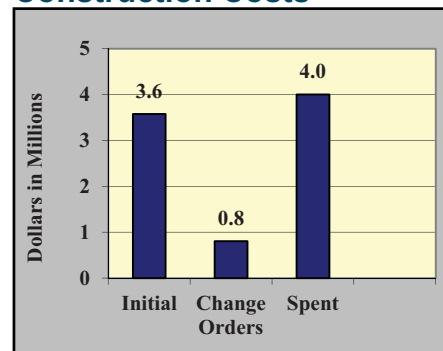
Risks

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; continuous changes with site conditions related to equipment installation; AE design scope changes to allow for site condition changes.

Cargo 6 Enhancements

Project: C800390
Budget: \$6,428,000
Phase: Construction
Start: 9/25/2012
Schedule Completion: 7/31/2015

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

Project Status:

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

Significant Developments

Hardstand with tie-downs and in-ground hydrant fueling are complete. Relocation of electrical panels installed at the light pole adjoining the service road (safety concern) has occurred. Modifications to the 400Hz electrical in ground vaults for fall protection are being evaluated.

Schedule

Modification to the 400Hz in ground vaults are outside of the contract.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	5
Amount of Cos	\$0	\$455,000

Justification for COs: None this quarter

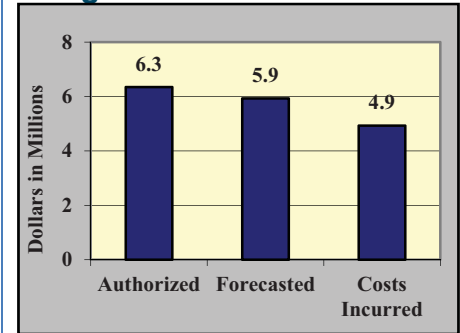
Risks

None

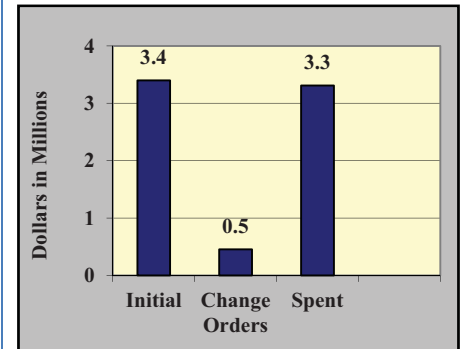
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



RW16C/34C Design and Reconstruction

Project: C800406
Budget: \$101,395,000
Phase: Construction
Start: 5/4/2010
Schedule Completion: 12/31/2015

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 equip, and LED lighting system.

Project Status:
Schedule: Delayed
Budget: On or Under
Status Reset: 12/2/2014
(Commission Construction Auth.)

Significant Developments

Runway closure for construction occurred in May 2015. Taxiway E, Q and P work completed and reopened for aircraft traffic in July 2015. Taxiways C, D, H, J and N are closed. Design started for the SR 518 Interchange, currently used as a haul route for the runway reconstruction. As of October 1, 94% of the concrete has been placed.

Schedule

The runway scheduled to reopen in Q4 2015 has a 19-day delay due to the impacts of low concrete strength results for the pavement.

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	\$95,000.00	\$1,155,835.75

Justification for COs: 1) Additional Saw cutting; 2 & 3) Temporary Aircraft Rescue and Fire Fighting Road and a Correction to that Change Order.

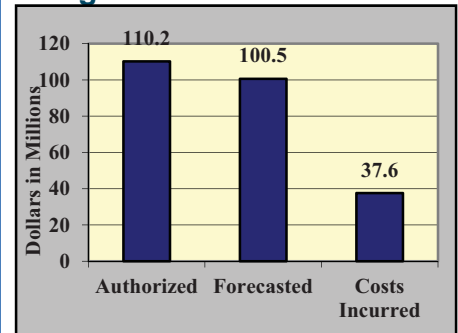
Risks

Inclement weather may impact the schedule.

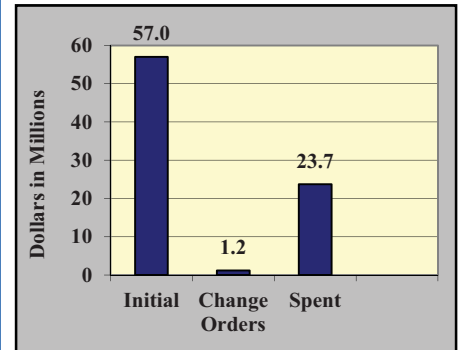
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Doug Fox Lot Service Upgrades

Project: C800451
Budget: \$6,909,000
Phase: Construction
Start: 2/29/2012
Schedule Completion: 3/31/2015

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

Overall project construction is now complete and beneficial occupancy achieved on February 27, 2015. The Port has received protests (claims) from the contractor totaling \$159,606 and dispute resolution is on-going.

Schedule

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

Budget

Project forecast, including the resolution of the claims, is within the revised budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	42
Amount of Cos	\$0	\$51,467

Justification for COs: None this quarter.

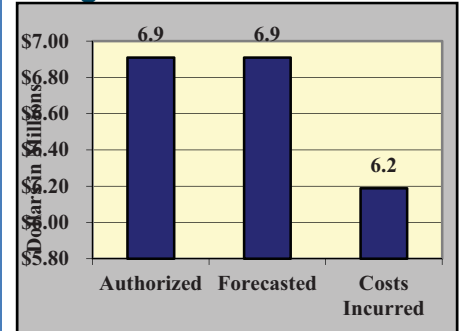
Risks

Project is complete – no additional risks identified.

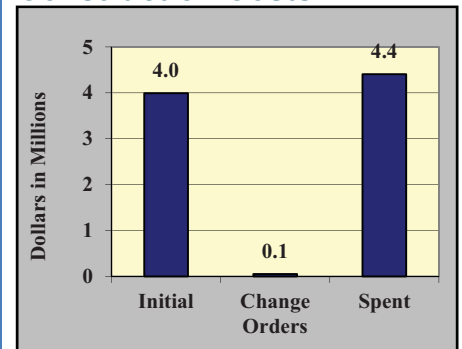
Budget Transfers

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: 9/30/2016

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: Within or Ahead
 Budget: On or Under
 Status Reset: 5/26/2015
(Commission Construction Auth.)

Significant Developments

Construction has started. Contractor has installed conduit on ramp level of Concourse A and Concourse B; and started to core into columns of Concourse A in preparation to install Wi-Fi access points and gate information displays.

Schedule

Received Contractor's schedule which indicates the project is on schedule. Contractor was issued NTP later than expected due to late pre-construction submittals, but has indicated they will utilize two working crews to ensure project is completed within contracted time allotment.

Budget

Additional budget authorized in May 2015. PCS has been authorized to complete some work, including the removal of metal ceiling tiles, upon the request of Port Maintenance. This additional cost does not exceed the delta between the low bid and the Engineer's estimate, so the project remains within budget.

Change Order

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

Justification for COs: N/A

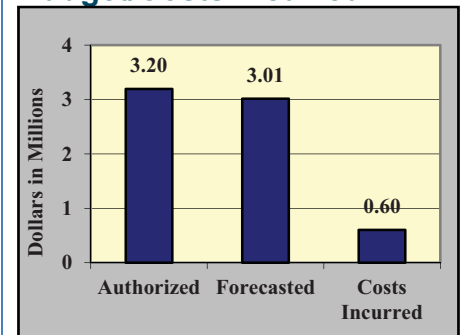
Risks

Some columns in Concourse A have covers that is more difficult to remove than the design team had anticipated. PCS is scheduled to attempt to remove these column covers in a demonstration to the Contractor. However, if these covers are too difficult to remove, a design change will be necessary.

The Contractor has identified areas in Concourse A that may not have room for cores, which may lead to a design change.

This project is the Contractor's first experience at the Airport and as a General Contractor. This may lead to a schedule delay as the Contractor becomes more

Budget/Costs Incurred



Construction Costs

Not Applicable

familiar with the Port and its unique operating environment.

Budget Transfers

Amount	From	To
\$0		

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: 1) existing 208V transformer, 12.47 KV feeder, and add a 500 KVA generator and a 1000KVA transformer; 2) electrical feeds to 13 locations along Air Cargo Road; and 3) 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

All of the Feeders have been replaced. All of the work at Air Cargo #4 is complete. The Fire Station is prepped and ready for the generator to be delivered.

Schedule

The Contractor is on schedule to complete the project in Q4 2015.

Budget

The project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	10	21
Amount of Cos	\$71,599	\$167,778

Justification for COs: Replaced feeders (wire) that were to remain in place; however, water damage was found inside the insulation of the feeders. Damage was not seen until the wire was de-energized and the insulation was removed to be spliced.

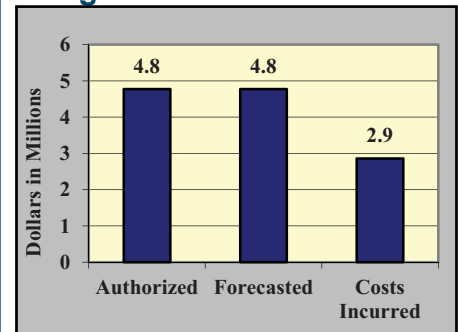
Risks

Delivery of the Fire Station stand-by generator was delayed; however, the contractor will still complete the project by the end of Q4 2015.

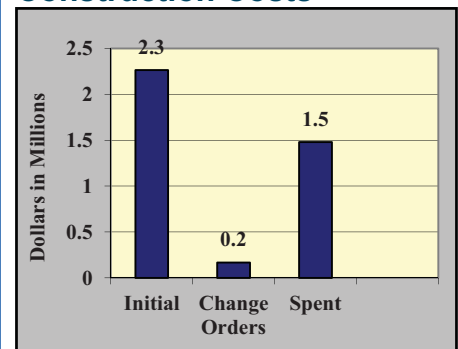
Budget Transfers

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

2016 Airfield Replacement Project is at 60% Design – Review set for November 2015 – being combined with NSTAR Taxiway SMCGS project into a single contract to utilize closure of 16L during 2016 construction season.

Schedule

Projects will occur annually through 2020. Anticipate completion of 2016 Airfield Replacement work by November 30, 2016.

Budget

Within budget

Change Order

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

Justification for COs: None at this time

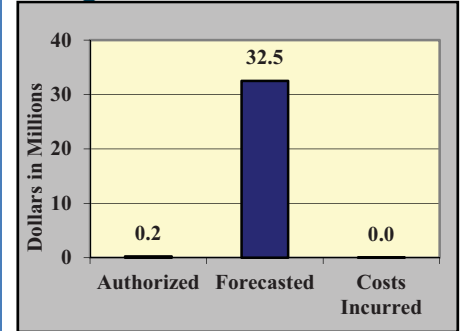
Risks

Scope of the work is dependent upon the timeframe available during closure of 16L/34R, portions of the work may be delayed to 2017.

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

F&I and Maintenance are working on connecting the last elevator.

Schedule

Project completed in Q2 2015. The elevator connection with Schindler will be completed in Q4 2015.

Budget

The forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	6
Amount of Cos	\$0	\$1,310

Justification for COs: None this quarter.

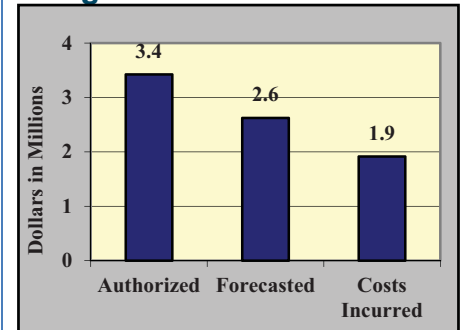
Risks

None identified at this time.

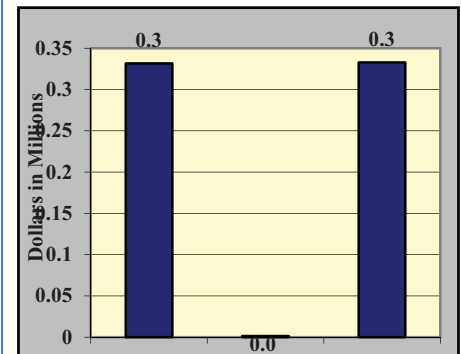
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Airportwide Mechanical Controls System

Project: C800497

Budget: \$3,500,000

Phase: Construction

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

Notice to Proceed issued to contractor. Contractor started replacing control panels.

Schedule

Project is within schedule.

Budget

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

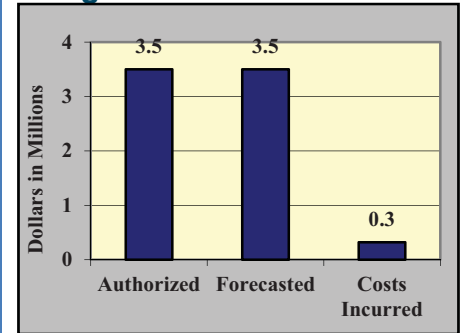
Risks

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

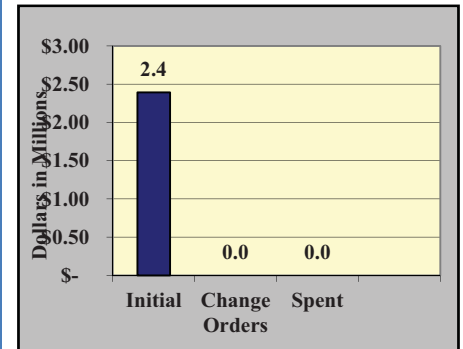
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Standby Power Facility

Project: C800538
Budget: \$37,200,000
Phase: Planning
Start: 8/4/2015
Schedule Completion: 9/30/2017

Build and house a new 25MW electrical backup power generation facility for the Airport.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/4/2015
(Commission Construction Auth.)

Significant Developments

Working with CPO to develop the Building Engineered systems procurement.

Schedule

Project is currently on schedule.

Budget

Commission authorized full funding of project on August 4, 2015.

Change Order

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

Justification for COs: N/A

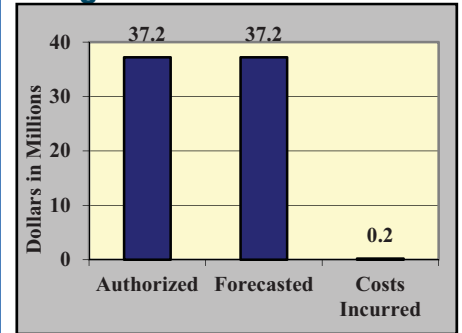
Risks

Federal regulatory requirements may adversely impact schedule and budget.

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: Delayed
 Budget: On or Under
 Status Reset: 1/21/2014
(Commission Construction Auth.)

Significant Developments

PC Air installation on the new B4 gate was completed during 3Q 2015. This is the final report.

Schedule

All PLBs completed on schedule. PC Air at B4 completed in 3rd Quarter 2015.

Budget

Project is under budget.

Change Order

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

Justification for COs: N/A

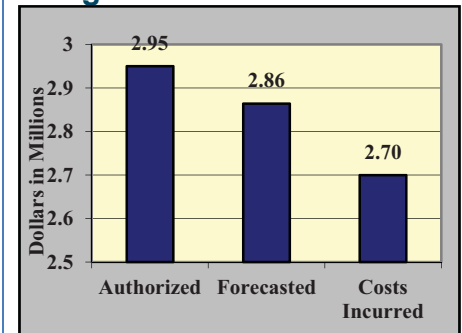
Risks

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 NorthSTAR webpage in conjunction with Port Public Affairs. AAG realigned NorthSTAR team for the remaining work on the program. Three signed decisions received from AAG regarding scope direction associated with North Satellite Renovations, Main Terminal Improvements and Concourse C/D Exterior Stairs. AAG requested deletion of the exterior stairs component of the program. AAG assigned new Program Manager to lead their portion of the Program.

Schedule

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

Budget

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

Change Order

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

Justification for COs: N/A

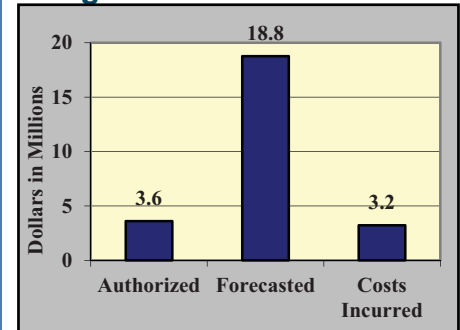
Risks

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

Budget Transfers

Amount	From	To
\$0	N/A	N/A

Budget/Costs Incurred



Construction Costs

None at this time

AIRPORT

NorthSTAR Main Terminal Improvements

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

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

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

Significant Developments

An analysis of the final design determined there is insufficient space to accommodate security checkpoint and passenger check-in/circulation requirements. The final report was issued in September.

Schedule

Project is on HOLD pending SAMP recommendation for project area.

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

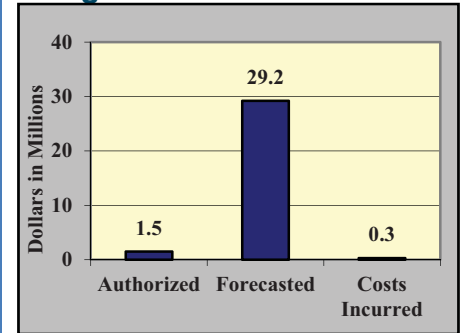
Risks

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: Delayed

Budget: On or Under

Status Reset: 10/22/2013

(Commission Construction Auth.)

Significant Developments

Remaining elevators in service, Substantial Completion issued August 13, 2015. No flight delays and minimal customer complaints during construction. Port installing overhangs above concourse level entry/exit doors to the walkways.

Schedule

Construction project is in closeout. This will be the final report for this project.

Budget

The project is within approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	7	47
Amount of Cos	(\$6,401)	\$812,686

Justification for COs: Reconciliation of prior change orders, revision to concourse level handrail.

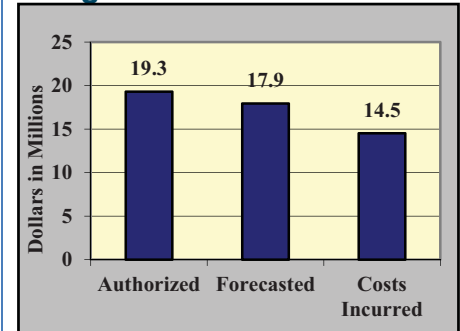
Risks

None

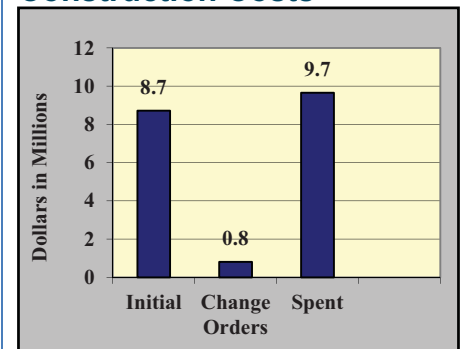
Budget Transfers

Amount	From	To
\$0	N/A	N/A

Budget/Costs Incurred



Construction Costs



South Satellite 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: Delayed
 Budget: On or Under
 Status Reset: 12/9/2014
(Commission Construction Auth.)

Significant Developments

Design is complete

Schedule

Project is behind schedule due to lengthy design reviews. Increased flight activity has reduced the construction window of opportunity built into the project schedule and will thus lengthen construction as well.

Budget

Within budget

Change Order

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

Justification for COs: N/A

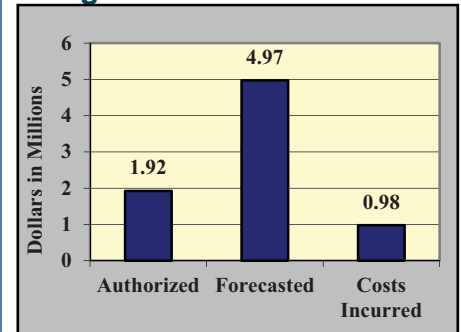
Risks

Review scope against forthcoming South Satellite renovation project to determine continued feasibility of all elements of the project. Airlines are still in support of the project despite upcoming South Satellite renovation project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Grease Interceptor Augmentation

Project: C800551
Budget: \$1,484,200
Phase: Construction
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

PCS is currently procuring materials to begin construction.

Schedule

Submittals and material procurement began Q3 2015. Scheduled to break ground in January 2016.

Budget

The project forecast is within the approved budget with PCS performing work.

Change Order

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

Justification for COs: N/A

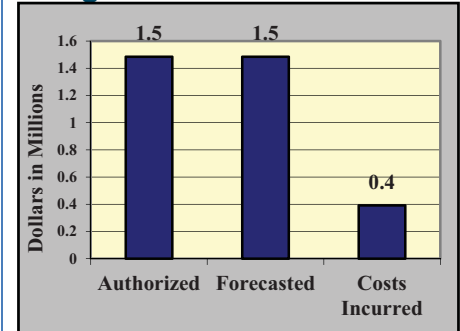
Risks

Construction impacts Delta Operations at S. Satellite. Risk of encountering contaminated soil in excavation- but not expected.

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: 11/30/2015

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

C88 and C92 conveyor system complete, commissioned and system is operational. C92 Automated Bag Tag Reader (ATR) replacements will be completed in November 2015. Project moving to closeout.

Schedule

Follow-up work to coordinate with other projects is being completed by PCS. Construction contract is in the closeout stage. This is the final report for this project.

Budget

The project forecast is within the approved budget.

Change Order

	Current Quarter	Project Total
Number of COs	11	59
Amount of Cos	\$247,624	\$1,837,906

Justification for COs: Added VFD at pier pushers, update motors, MCPs and PLC & C1 ATR replacements.

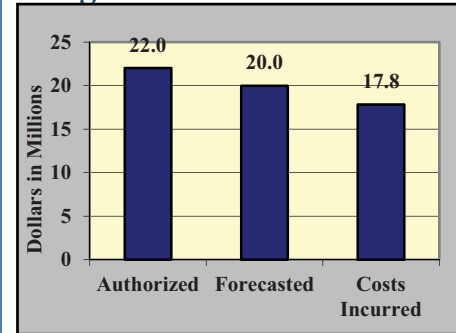
Risks

Project schedule has no float remaining.

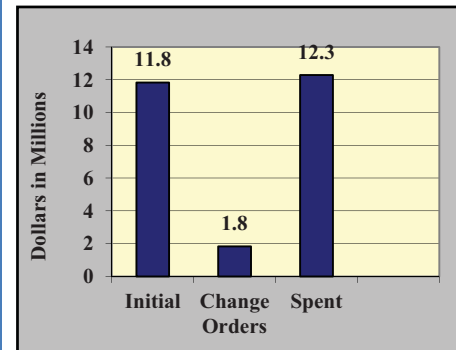
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$421,682,944
Phase: Design
Start: 7/24/2012
Schedule Completion: 8/31/2020

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

Port validating 60% design estimate and reconciling against Hensel Phelps (GC/CM) estimate. Continuing to refine value engineering options while proceeding with 90% design. Completed decision analysis process to determine construction phasing options and collaborating with Alaska Airlines to obtain an optimal construction phasing plan and revised project budget.

Schedule

Continue to evaluate and finalize construction phasing options in collaboration with the GC/CM contractor and AAG.

Budget

The forecast is currently within the approved budget; however, 60% estimates have come in above budget. Value engineering efforts are underway to identify sufficient savings while maintaining Port standards in appearance, functionality, maintainability and retain program requirements.

Change Order

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

Justification for COs: N/A

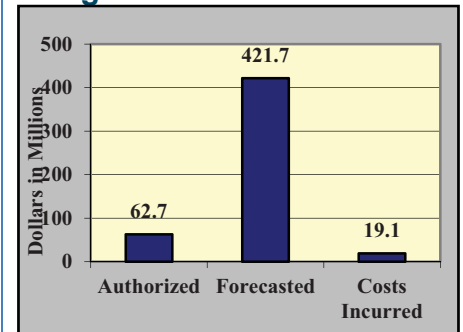
Risks

Inclusion of additional scope items combined with delays in design decisions may impact Q3 2020 construction completion and current project budget.

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

The project is in close out.

Schedule

Construction of all spaces completed on schedule.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	6	26
Amount of COs	\$72,333.35	\$118,159.98

Justification for COs: Design changes and varying site conditions.

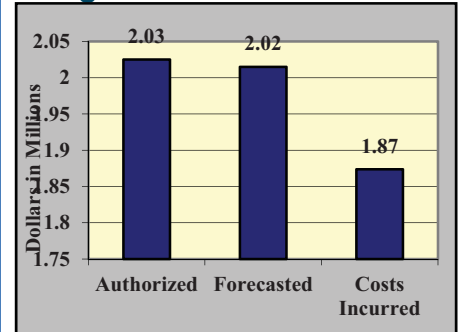
Risks

None identified at this time.

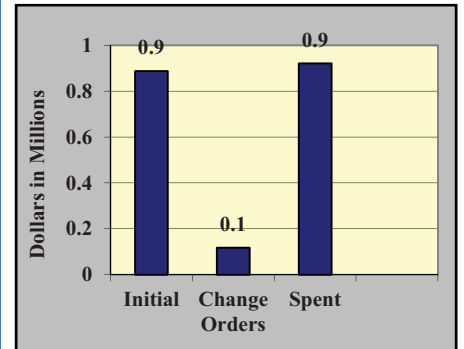
Budget Transfers

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

The project is complete. This is the final report.

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

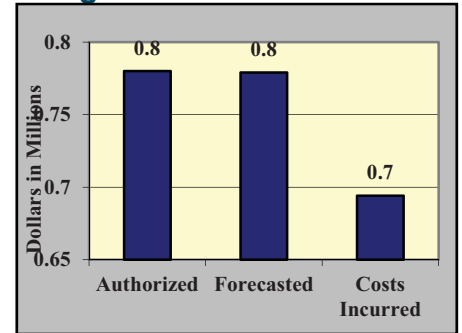
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

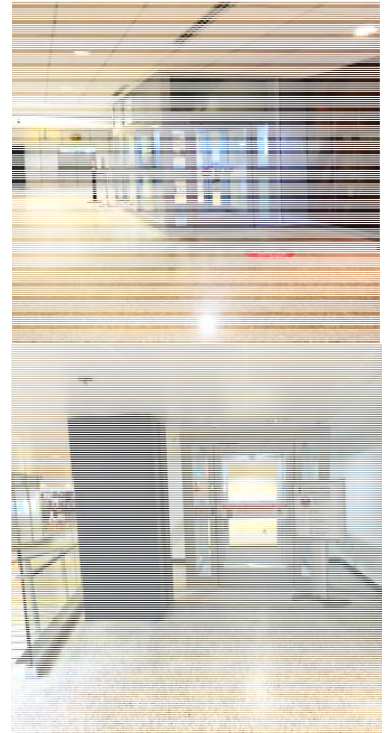
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Parking Garage Lights (CA)

Project: C800581
Budget: \$6,235,000
Phase: Construction
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

Phase I Major Works: work has proceeded as planned. No issues this quarter.
 Phase 2 Maintenance: maximum amount of rebate of \$302,900 received from Department of Energy – Bonneville Power.

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	1
Amount of Cos	\$0	\$2,403

Justification for COs: None this quarter

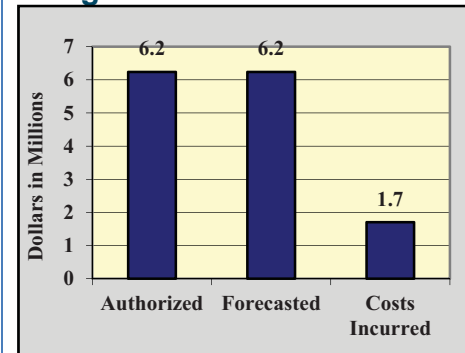
Risks

No risks at this time.

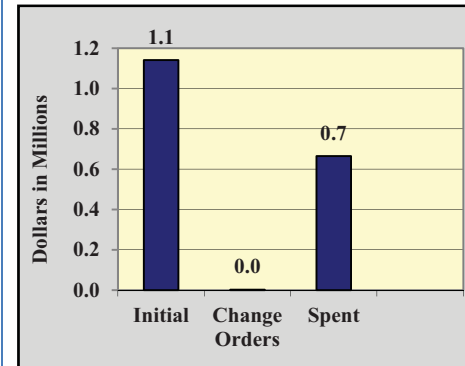
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



International Arrivals Facility (IAF)

Project: C800583

Budget: \$608,365,000

Phase: Planning

Start: 6/25/2013

Schedule Completion: 11/9/2019

Planning, design, and construction of a new Federal Inspection Services (FIS) facility including an international passenger connector between the South Satellite and FIS and sterile corridors connecting Concourse A and the FIS.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 12/22/2015

(Commission Authorization to start Design & Construction)

Significant Developments

Issued a Validation Period contract to Clark/SOM with professional services beginning July 20th, including schematic design and planning to develop a target budget and schedule. Efforts included stakeholder engagement, concept definition, management planning, and field investigation. Concurrently, an independent Commission sponsored 90-day review was completed and an MII ballot was issued to the airlines resulting in a negative vote (4th Quarter).

Schedule

The schedule was previously compressed to allow validation services to commence in July 2015 and to target Commission request to proceed with design and construction targeted for early December 2015. The project remains on target to meet that schedule. The DB target schedule will be available in December 2015 and will establish future schedule milestones.

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 4Q 2015).

Change Orders

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

Justification for COs: N/A

Risks

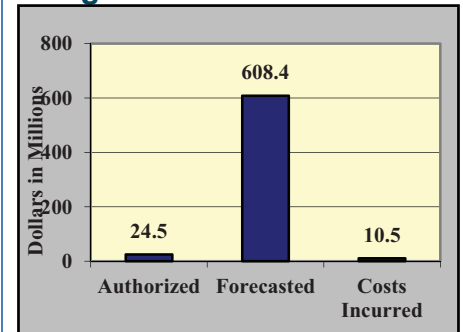
- Potential cost and schedule impacts from forecasted shortages of materials and skilled labor in the current Seattle construction market.
- Programming and scope changes driven by dynamic operational environment and emerging customer/stakeholder interests and requests

Budget Transfers

Amount	From	To
\$0		

AIRPORT

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: N/A
(Commission Construction Auth.)

Significant Developments

Thirty percent design started. Wi-Fi signal audits are complete. Location of micro-distribution cabinets has been submitted by Designer for Port review.

Schedule

Long designer procurement has delayed the project eight months. Difficulty obtaining accurate as-built drawings has added approximately two months to the project.

Budget

Within budget, however, the Wi-Fi signal audits have identified more Wi-Fi access points than the Notebook estimated. The project will assess the budget impact after the Engineer's Estimate is completed following the 30% Design.

Change Order

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

Justification for COs: N/A

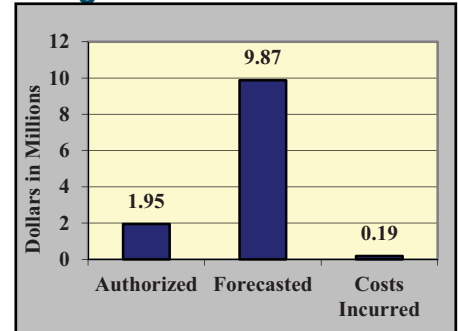
Risks

Design has taken longer than expected to start. Tenants have constructed their own Wi-Fi systems, which will need to be removed after the Port's system is constructed. As-built documentation may not be accurate or complete, leading to design changes during construction. Wi-Fi signal audits have prescribed more access points than currently budgeted.

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

Seventy percent design reviewed in Q2. The design team is progressing toward 100% design due in Q4. Project phasing plans progressing.

Schedule

The project is currently on schedule, but is being reviewed for 10-year plan

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

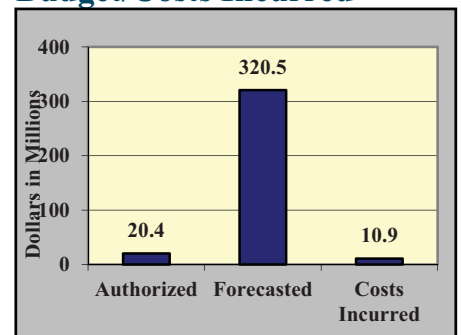
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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

The project team is making adjustments to the degree of weather protection offered by the ramp by adding additional glass screens below the roof. These will be added by using the remaining project funds.

Schedule

While the project completed on schedule, and the ramp is open to use, adding additional weather protection will extend the project schedule to February 2016.

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

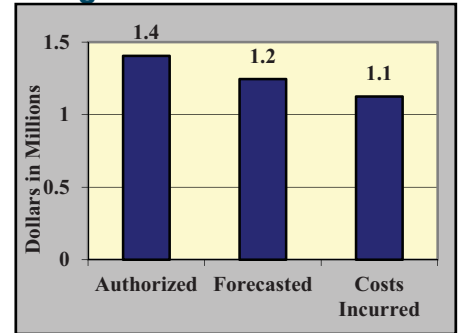
Risks

The project team will monitor the weather protection work to remain within the project budget.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



2014-2015 Roof Replacement

Project: C800637
Budget: \$1,927,000
Phase: Design
Start: 4/1/2014
Schedule Completion: 10/2/2016

Remove and replace the current roofing system on the Alaska Hangar One and associated maintenance building.

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

Significant Developments

This project was taken off hold and directed to remove the Cargo Facility roofs that were previously part of the scope. Project scope is now only for the Alaska Hangar One and GSE building. Designers directed to restart design by reviewing the documents at 90%.

Schedule

Project is behind schedule while the project scope is being 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

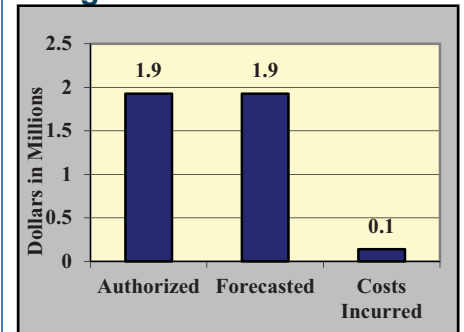
Risks

Delaying this project could increase costs.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Dining and Retail Infrastructure Modernization

Project: C800638
Budget: \$13,953,000
Phase: Design
Start: 10/28/2014
Schedule Completion: 6/30/2020

Project is to provide infrastructure modifications, re-demise 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

Design Package #1 is 100% complete. Design Package #2 is 60% complete. Elevator concepts for the Central Terminal have been reviewed and approved. Job Order Contract has been executed.

Schedule

Overall project is 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

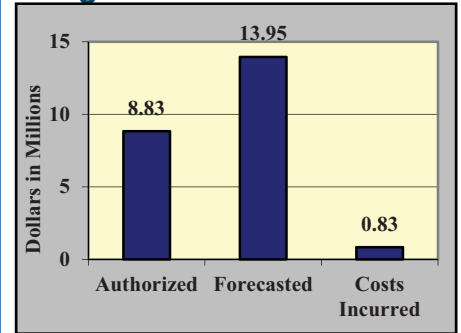
Risks

1. Construction is linked with leasing;
2. Projects in the Central Terminal are linked with other projects; delays in these projects could impact this project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

CCTV Camera and System 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: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Pre-design continues. Designer has access to Genetec system, and is now able to locate cameras and assign specific codes to help integrate the design with the Genetec system. Designer is currently negotiating 30% scope and fee, and should begin 30% design within the next week. Monthly meetings held with TSA.

Schedule

Resource issues led to design selection taking longer than anticipated. Project team is reviewing options to bring the project back 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

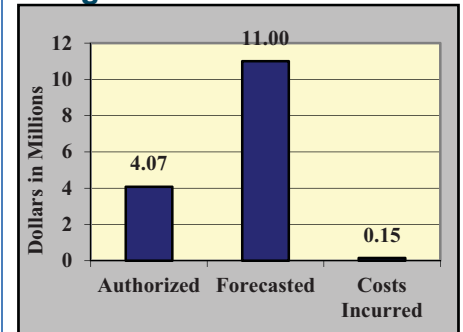
Risks

The project team is reviewing as-built information and site conditions in order to understand variances.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Emergency Phones

Project: C800648
Budget: \$536,000
Phase: Design
Start: 7/9/2015
Schedule Completion: 12/31/2015

Overhaul and modernize the Airport Parking Garage Emergency Phone System.

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

Significant Developments

Completed design drawings.

Schedule

Schedule is dependent on availability of PCS electric crews.

Budget

We are currently within the budget.

Change Order

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

Justification for COs: N/A

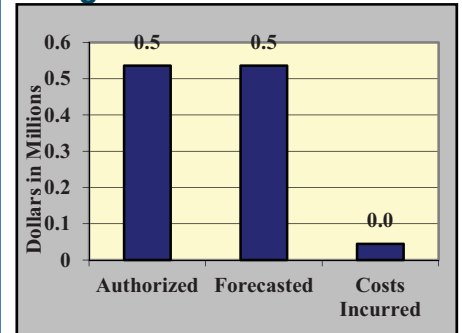
Risks

Availability of PCS electric crews.

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: Delayed
 Budget: On or Under
 Status Reset: 10/7/2014
(Commission Construction Auth.)

Significant Developments

The new Passenger Loading Bridge (PLB) at B14 began operation on May 20th and PLB at C3 was operational on June 15th. Site preparation is completed at S15 and B8.

Schedule

Completion schedule required some revision due to Vendor material supply delays. Project completion will be delayed by one month.

PLB	Original schedule	Revised Schedule
B14 and C3	Complete	
S15	September 21, 2015	November 6, 2015
B6	October 12, 2015	January 22, 2016
B8	November 2, 2015	November 20, 2015

Budget

NSTR

Change Order

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

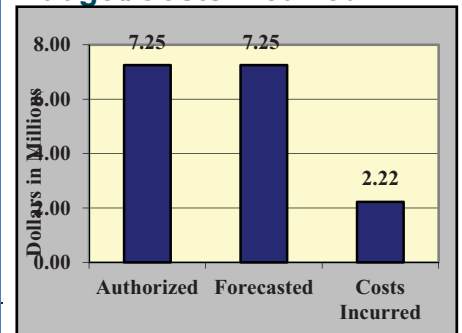
Risks

Timely delivery of PLB's to job site. Working close with Vendor to track PLB fabrication and delivery.

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: 4/30/2016

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

Project was successfully bid. Notice to proceed is expected in Q1 2016.

Schedule

Substantial completion scheduled for April 29, 2016.

Budget

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

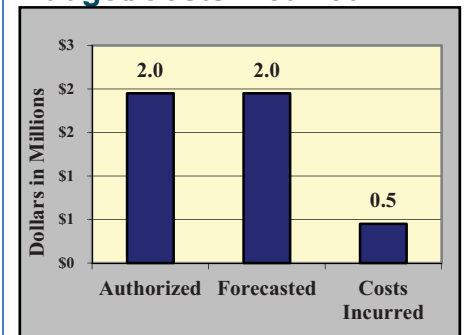
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Mech Energy Conservation (CA)

Project: C800658
Budget: \$3,500,000
Phase: Audit/Notebook
Start: 8/25/2014
Schedule Completion: 12/31/2016

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. RMM Asbestos and Lead Paint Survey with estimate of remediation costs completed September 11, 2015.

Schedule

Work is proceeding to incorporate POS costs in total project cost and evaluation of project options and financials to move funding request through process. Schedule 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

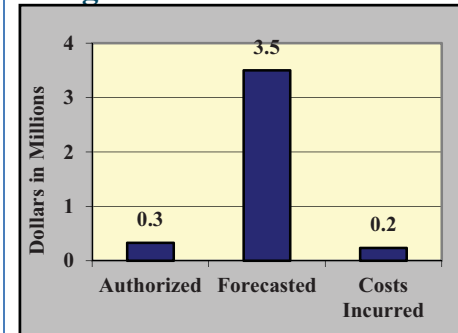
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

S4 & S6 International Corridor Connection

Project: C800662
Budget: 5,092,000
Phase: Construction
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

S4 loading bridge and fixed walkways have completed installation. S4 gate is in operation. S5 loading bridge is being rehabilitated.

Schedule

Project completion scheduled for October 2015.

Budget

Additional budget requested and approved in July to handle the higher cost of Regulated Materials Management and the scope to retain the S5 gate.

Change Order

	Current Quarter	Project Total
Number of COs	6	12
Amount of Cos	\$28,140	\$64,500

Justification for COs: Designer and Owner error/omissions and varying site conditions

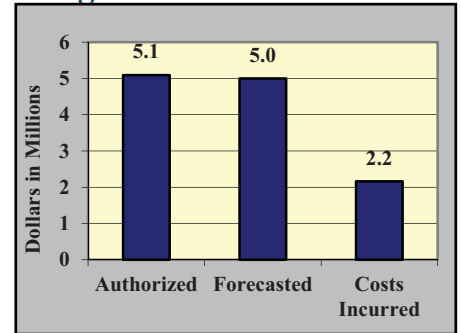
Risks

Schedule delays possible due to late delivery of PC Air PAC 30 unit and additional scope to retain S5 gate.

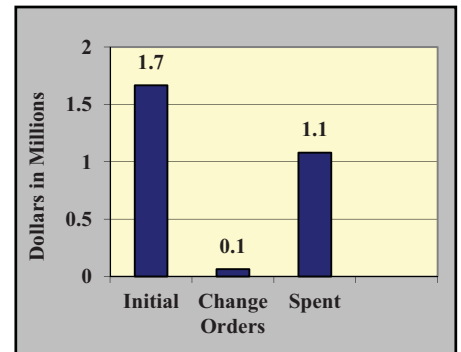
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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

Project is complete and in use.

Schedule

Project is complete.

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

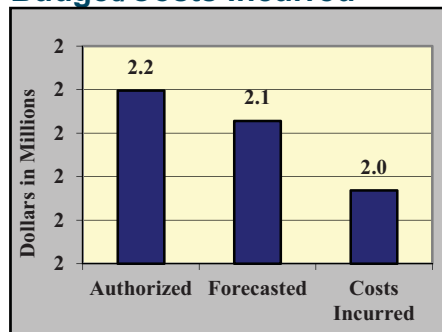
Risks

None

Budget Transfers

Amount	From	To
\$0		

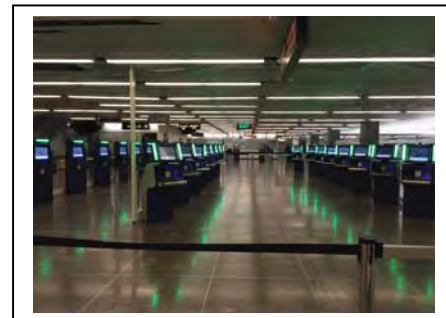
Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Construction Logistics Expansion

Project: C800688
Budget: \$7,800,000
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: Forecast Overrun
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Completed the construction of the Contractor Parking Lot. Commission authorized in July additional budget, construction, and an early work phase (Lots 1 and 2) for Construction Logistics. Completed design and Port Construction Services began construction on Lots 1 and 2. Completed 90% design for the remaining Construction Logistics facilities. Design continued for the renovation of the Field Offices.

Schedule

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

- Contractor Parking Relocation – Q3 2015
- Construction Logistics (Lots 1 and 2) – Q4 2015
- Construction Logistics – Q3 2016
- Field Office Renovation - Q4 2016

Budget

Commission authorized additional budget for Construction Logistics in July. Field Offices is forecast to exceed budget given the risks below. Additional funds for construction planned for authorization in Q1 2016.

Change Order

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

Justification for COs: None issued this quarter.

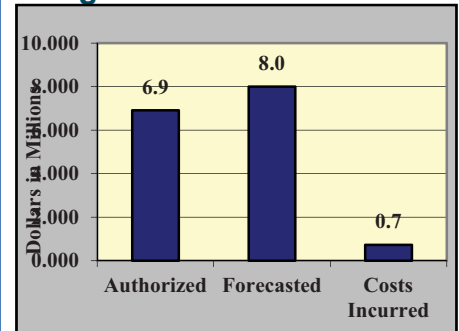
Risks

- Construction Logistics: Completion of the work to support Capital Program.
- Field Offices: additional scope due to unknown building conditions; project team is planning to design around the risks to avoid cost increases.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Location



C800690 - B2 Expansion for Delta Club

Project: U00200
Budget: \$13,725,000
Phase: Design
Start: 11/6/2014
Schedule Completion: 9/22/2016

Tenant Reimbursement Project to construct a 23K SF second story on the existing B2 Outbound Baggage Handling Facility to house the new Delta SkyClub.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/11/2015
(Commission Construction Auth.)

Significant Developments

The project was approved by the Commission on August 11, 2015. Delta selected PCL Construction as the Construction Manager at Risk.

Schedule

There is potential for a schedule delay due to tenant design completing late. Project team is monitoring.

Budget

Delta proceeded at risk with the design development until the project was approved by the Commission. The first reimbursement request was received and reviewed in mid-September 2015 and included design and PM costs to date. The project remains on/under budget.

Change Order

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

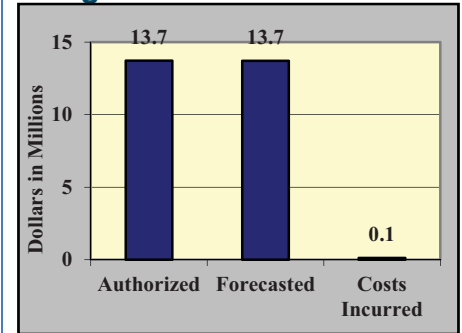
Risks

This project is being completed under a Tenant Reimbursement Agreement (TRA) and as such the majority of the risk lies with Delta. PCL is currently working with the Architect of Record (ECH) to mitigate impacts to the project schedule.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable at this time

2016 Fuel System Modifications

Project: C800692
Budget: \$4,680,000
Phase: Design
Start: 11/6/2013
Schedule Completion: 11/30/2016

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

Scope has increased by five additional new fuel pits to accommodate the new narrow body gate configurations at the South Satellite, bringing the total to nine new fuel pits.

Schedule

Project is scheduled to advertise for construction in Q1 2016. Anticipate beginning construction in Q3 2016.

Budget

Commission Authorization to increase authorization and scope was approved on November 10, 2015.

Change Order

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

Justification for COs: None at this time

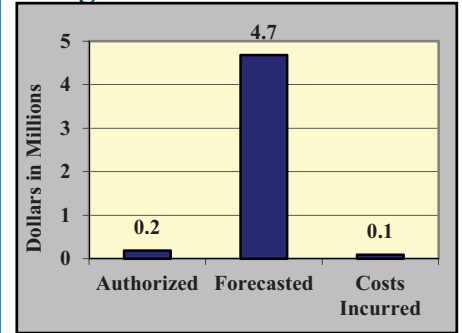
Risks

Not Applicable

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Electric Utility SCADA

Project: C800699
Budget: \$9,650,000
Phase: Design
Start: 8/5/2015
Schedule Completion: 10/25/2017

Install a Supervisory Control and Data Acquisition (SCADA) system for the Airport's 12.47 kV Medium Voltage (MV) power distribution network.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/4/2015
(Commission Construction Auth.)

Significant Developments

Advertised for Engineering Services.

Schedule

Advertisement occurred earlier than scheduled.

Budget

Within budget.

Change Order

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

Justification for COs: N/A

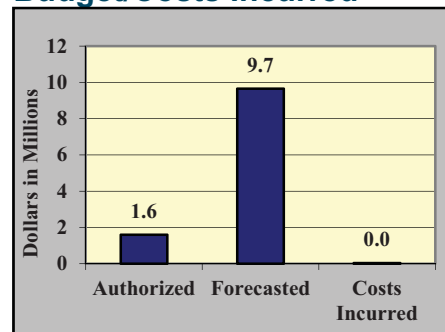
Risks

We're adding controls to an existing electric system that includes several manufacturers' equipment. This can be difficult to coordinate. The other major risk is unplanned electrical shutdowns. To mitigate both we will do a thorough site investigation.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

2015-2016 Concourse C Roof Replacement

Project: C800702
Budget: \$5,596,000
Phase: Design
Start: 5/26/2010
Schedule Completion: 11/30/2016

Remove and replace the existing roof system (approximately 83,000 square feet) on Concourse C; install a new elastomeric roofing system; ladders and fall protection; and replace and refurbish the existing skylight window/walls.

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

Significant Developments

Selection of a designer is complete pending contract signature.

Schedule

Project is on schedule

Budget

Project is within budget

Change Order

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

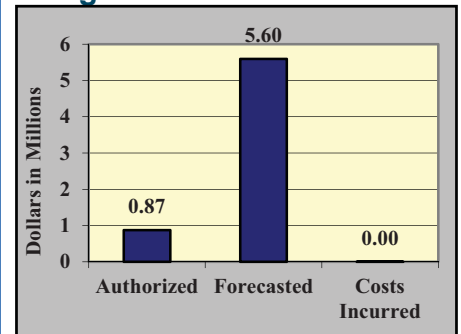
Risks

If the designer selection takes longer than planned, it could mean design completion will take longer as well, leading to loss of bid season.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Terminal Utilities Upgrade Project

Project: C800717
Budget: \$9,950,000
Phase: PM
Start: 9/21/2010
Schedule Completion: 3/1/2018

Replace and extend the steam, condensate and chilled water supply and return piping from the Central Mechanical Plant to the end of mechanical room four and to the ends of the South and West Loops.

Project Status:

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

Significant Developments

Design firm selected.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

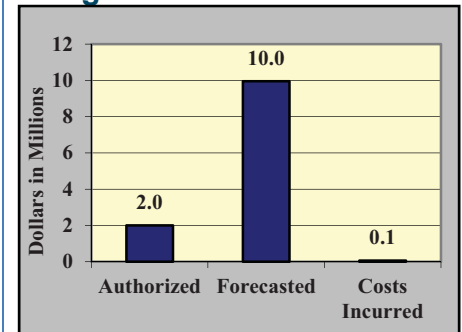
Risks

Risk to schedule and budget routing large sections of pipe through a very densely developed part of the airport. Risks to be minimized during design.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

CTE HVAC Upgrade

Project: C800722
Budget: \$6,612,000
Phase: Design
Start: 8/10/2010
Schedule Completion: 12/31/2017

Install two new air-handling units (AHUs) on the roof above the N. and S. mezzanine levels of the central terminal to provide heating, ventilation, and air conditioning infrastructure systems.

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

Significant Developments

Design kickoff meeting with HNTB Corp design team held on August 10, 2015.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

Justification for COs: None at this time

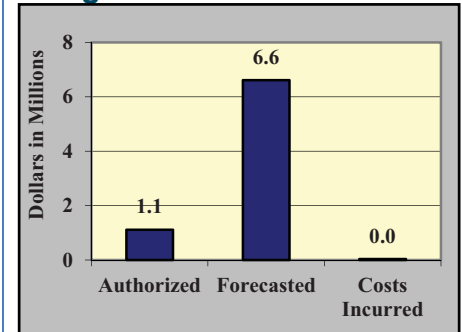
Risks

Risk to schedule and budget from routing HVAC ductwork through operational portions of the airport. Risk to be mitigated during design.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse C New Power Center

Project: C800724
Budget: \$10,500,000
Phase: Design
Start: 10/26/2014
Schedule Completion: 12/31/2017

Add new 3200A double ended unit substation (power center) at 41D area of Concourse C. The existing distribution panels will be re-fed from the new power center and new distribution panels and branch circuit panels will be added.

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

Significant Developments

Project Notebook completed June 15, 2015.
 Investment Committee approved the project June 26, 2015.
 MII approved the project July 24, 2015.
 Commission approval received on September 22, 2015.
 Consultant preliminary Service Directive scope of work received on October 21, 2015.

Schedule

Probable completion of 100% design bid documents 2nd Qtr. 2016.
 Probable construction completion date 4th Qtr. 2017.

Budget

The project cost forecast is within the September 22, 2015 Commission approved budget.

Change Order

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

Justification for COs: N/A

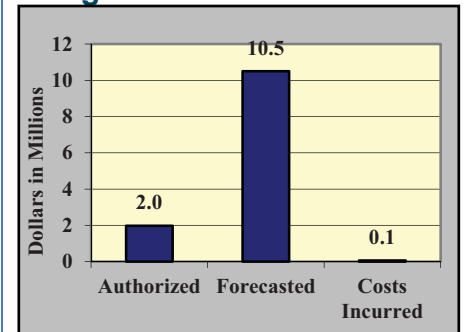
Risks

Airline Gate Realignment program that may affect Concourse C projects.
 Budget or schedule may be affected if site conditions differ from record files.
 Contractor purchased equipment may not fit in Concourse C allocated space.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Highline Schools Noise Insulation

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

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

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 has been unable to pass a school bond vote. 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. The district's construction schedule at this point is unknown.

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

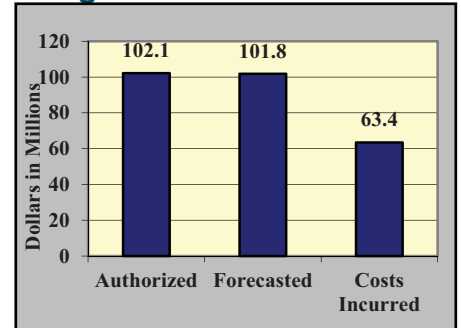
Risks

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. This will be the final report on this project.

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 received the Final Grant Closure letter from the FAA. The project is 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

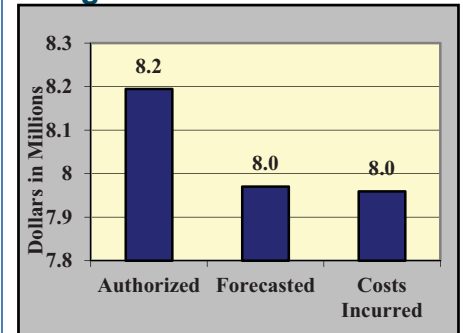
Risks

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
Start: 1/11/2005
Schedule Completion: 12/31/2016

Storm window retrofit of previously insulated homes.

Project Status:

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

Significant Developments

The Port continues to identify eligible homes and notify 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

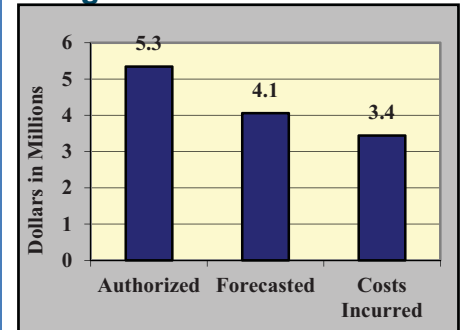
Risks

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: 5/31/2016

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

Three homes are in the process of receiving sound insulation.

Schedule

Project is on schedule. Anticipate completion by 2nd quarter 2016.

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

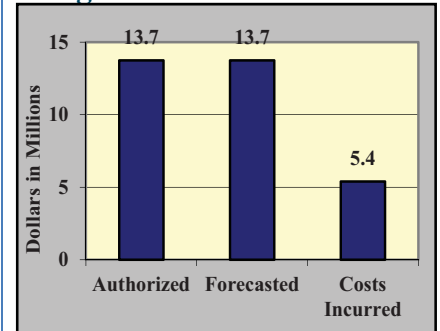
Risks

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.

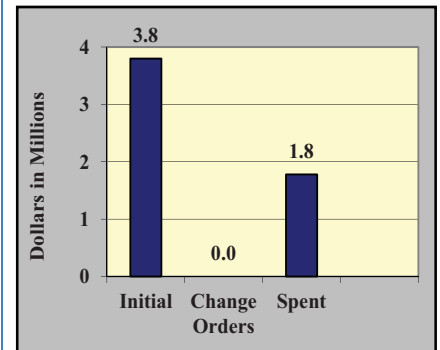
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



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. Tenant is required to reimburse the Port for the cost of the work beyond the “basic finish. Reimb 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, potentially Q4, as well as some reimbursable work that tenants have done on their project buildouts (Delta, Alaska, and American) whereby the Port’s Fire Department has required the tenant to upgrade the fire sprinkler system in areas they are building out.

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

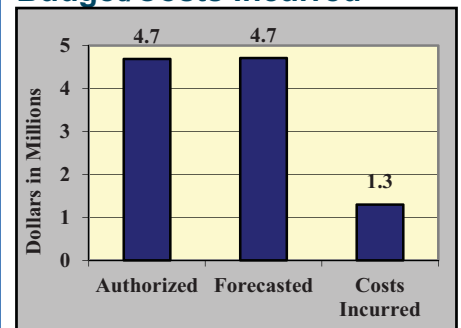
Risks

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

All contracted work complete. Finalize treatment vault operation and maintenance manual. Completed 60% design of the fourth treatment vault. Contractor submitted claim for outfall pipe replacement change order. Commission approved adding \$172,381.19 and 73 calendar days to the contract. No additional funds are requested.

Schedule

Construction of the three treatment vaults was on schedule. The fourth treatment vault will be complete 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	0	8
Amount of Cos	\$0	\$259,264

Justification for COs: None this quarter

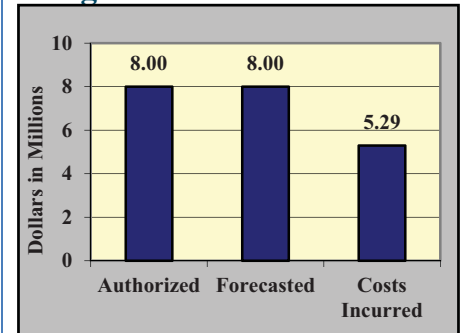
Risks

Delay of completing the treatment vaults commission due to terminal operation. Vaults may not provide level of treatment required by Ecology.

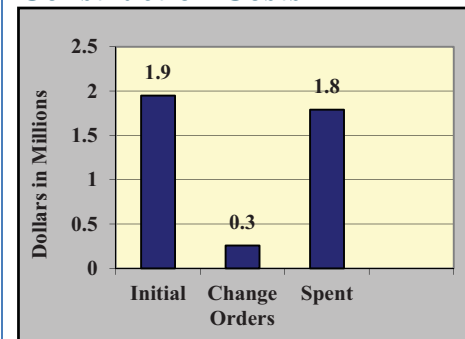
Budget Transfers

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

Completed 60% design review. Master Use Permit (MUP) has been submitted to City for review. Submitted JARPA and Biological Evaluation to Corp of Engineers for review. Completed Building Permit set to submit for City Building Permit review and a seismic technical memo to supplement Code Alternate Request.

Schedule

Construction scheduled to begin September 2016.

Budget

Currently 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

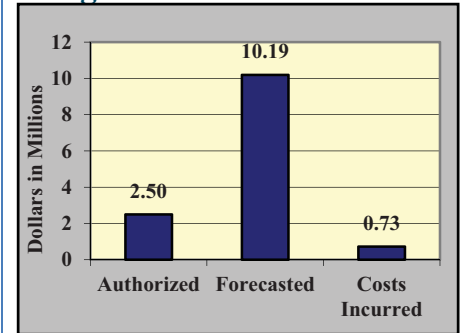
Risks

Permit review timeline uncertain. Meet federal funding procurement requirements. Contractor's ability to procure long lead items 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 Street vacation related real estate negotiations and agreements – T-5, T-18 and T-105 (complete).
Budget: \$5,300,000
Phase: Permitting
Start: 6/1/2010
Schedule Completion: 2016

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

Significant Developments

T-18 Street Vacations, Easements, and Utility transfer documents prepared by the City. Port Legal review completed. T-18 QWEST Hut “Alternative Easement” okayed by all parties (City, Port, and CenturyLink). Final Issue involves City and CenturyLink agreeing on indemnification language. Discussion and Title work has begun for Terminal 5. T-105 vacations completed in 2011.

Schedule

Current schedule has T-18 completed by end of 2016 (City Council action by end of June 2016) and T-5 by the end of 2016. Delay caused by shifting of work to Northwest Seaport Alliance, new staff getting familiar with the work, and City Council schedule delays due to city council elections, new council format (district v. at-large), and new council members/staff.

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

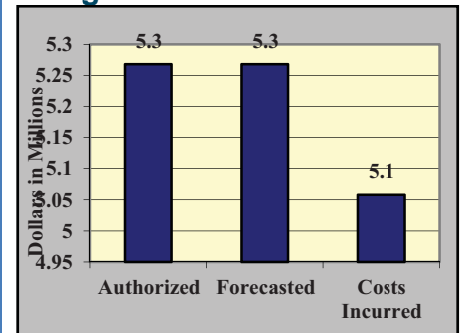
Risks

Not applicable

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Shilshole Bay Marina Central Seawall

Project: C800088
Budget: \$915,000
Phase: Construction
Start: 8/14/2013
Schedule Completion: 10/28/2015

Rehabilitation of the timber step wall section of the central seawall at Shilshole Bay Marina.

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

Significant Developments

Construction completed by Port Construction Services small works contractor. Existing timber lagging removed and replaced with recycled plastic lumber. Coated steel sleeves placed over existing piles and backfilled.

This will be the final report.

Schedule

Project restarted on time for revised 2015 schedule to meet tide windows. Construction completed by August 4, 2015.

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

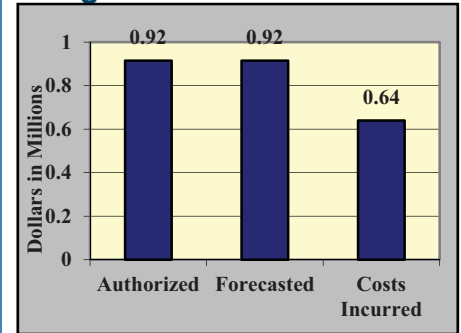
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

T-5 Berth Modernization

Project: C800132
Budget: \$210,000,000 - \$260,000,000
Phase: Design
Start: 6/3/2014
Schedule Completion: 6/30/2019

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: 11/4/2015
(Commission Construction Auth.)

Significant Developments

Design documents reached 90% completion in October. Design progress will be re-aligned to coincide with expanded SEPA environmental review and tenant negotiations. Additional SEPA and design funding approved in November.

Schedule

EIS public scoping meeting held in November. DEIS expected in April. Test pile program starts in December. Expecting 95% completion by May and Building Permit submittal in June. Project completion date extended one year.

Budget

Authorized budget is now \$12,000,000, which will cover 100% level design, test pile program, and expanded environmental review process.

Change Order

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

Justification for COs: N/A

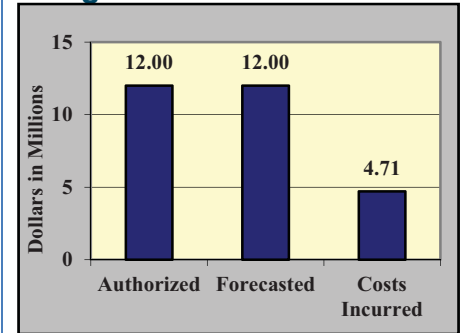
Risks

Scope of work is subject to change depending on securing tenant and any impacts of leasing requirements. Environmental review is on critical path. Schedule is partially dependent on Seattle City Light upgrades.

Budget Transfers

Amount	From	To
\$0		

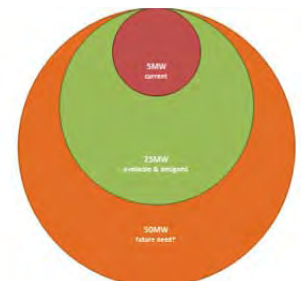
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Terminal power demand is expected to increase over time

FT C15 HVAC Improvement

Project: C800137
Budget: \$4,887,000
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

HVAC equipment manufacturer has completed corrective work to resolve equipment manufacturing problems. Systems have been fine-tuned and commissioning work is complete. Construction Substantial Completion issued on October 19th. Negotiating remaining change order claim.

Schedule

Substantial completion issued.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	0	16
Amount of COs	\$0	\$61,040

Justification for COs: None this quarter

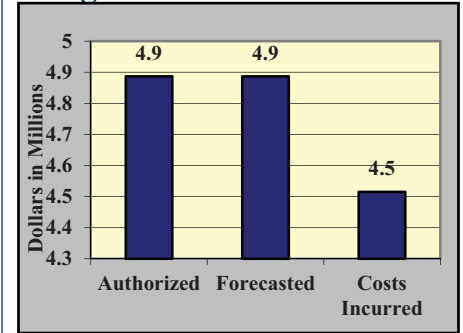
Risks

Some significant cost items have been raised by the contractor but Port disagrees with their merits. These are being negotiated along with Liquidated Damages that Port will assess. This process is anticipated to be lengthy.

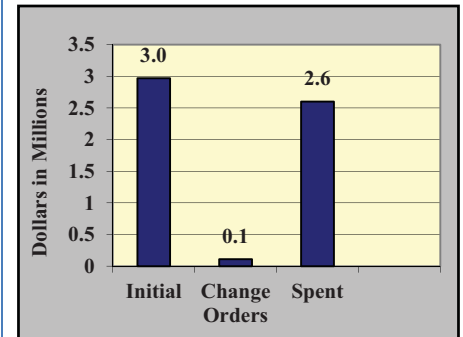
Budget Transfers

Amount	From	To
\$0		

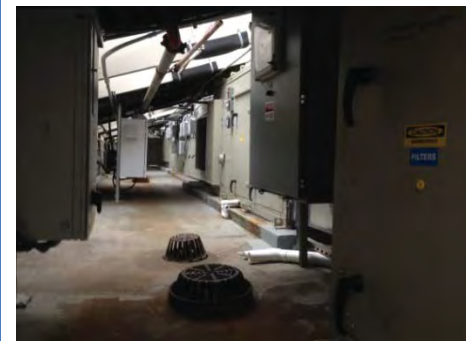
Budget/Costs Incurred



Construction Costs



Photo



T-91 Lighting Upgrade

Project: C800160
Budget: \$1,160,000
Phase: Construction
Start: 6/23/2014
Schedule Completion: 2/26/2016

Lighting upgrade at Terminal 91

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/3/2015
(Commission Construction Auth.)

Significant Developments

Port Electricians have completed the installation of the additional fixtures and will be working with the controls vendor to commission the system. Following commissioning, ICT will enable system access over the Port's Intranet and Port staff will be trained.

Schedule

Expect to finish the project in January of 2016.

Budget

The budget was increased by \$125,000; now totaling \$1,160,000 total project cost. Costs incurred to date are \$1,087,000. The project is expected to complete within the revised project budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	2
Amount of Cos	\$19,880	(\$43,000)

Justification for COs: Add additional fixtures to meet the goals of this project.

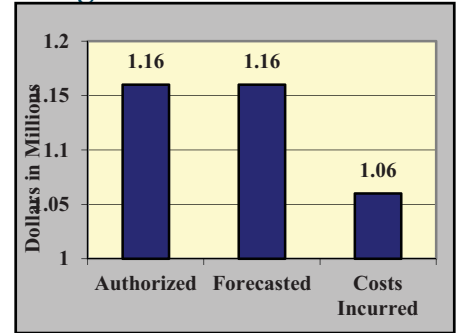
Risks

None

Budget Transfers

Amount	From	To
\$0		

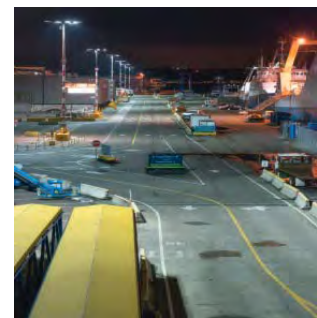
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



T-102 HMCC Roofs and HVAC Units Replacement

Project: C800196
Budget: \$6,350,000
Phase: Design
Start: 9/1/2014
Scheduled Completion: 10/31/2016

Replace Corporate Center building roofs, final group (3rd phase) of rooftop HVAC units, and all rooftop gas piping. Assets are at the end of their service lives.

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

Significant Developments

Sixty percent design completed

Schedule

Project currently on schedule for design completion in 2015 and construction in 2016.

Budget

Project currently within design budget.

Change Order

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

Justification for COs: None at this time

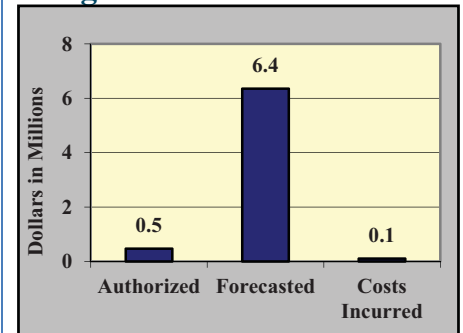
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable at this time

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

Consultant selected, design underway.
 Public outreach for tenant feedback and priorities with moorage and business tenants continues.

Schedule

Design completion target of June 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

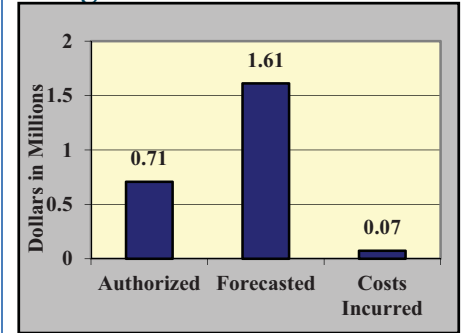
Risks

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: Within or Ahead
 Budget: On or Under
 Status Reset: 1/14/2014
(Commission Construction Auth.)

Significant Developments

The contractor closeout process has been completed with all Change Orders finalized and the construction contract is complete. As such, this will be the final report.

Schedule

As reported last quarter, substantial completion achieved on April 22, 2015, 159 days past the original contract milestone date. Most of the days were excusable due to weather or scope changes, but 50 days were not and the contractor was charged liquidated damages

Budget

The final project is below approved budget by approximately \$435,000. The savings are due to favorable bids, quantity under runs, negative change orders and lower soft costs.

Change Order

	Current Quarter	Project Total
Number of COs	3	14
Amount of Cos	\$69,773	\$43,022

Justification for COs: Varying site conditions, weather delays, reconciliation of bid quantities, and liquidated damages

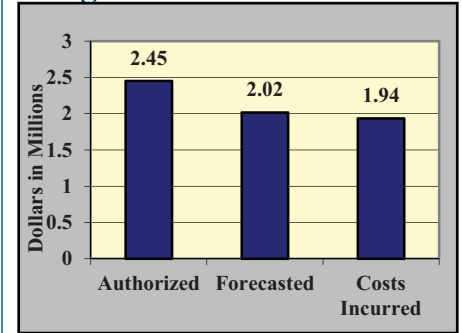
Risks

None

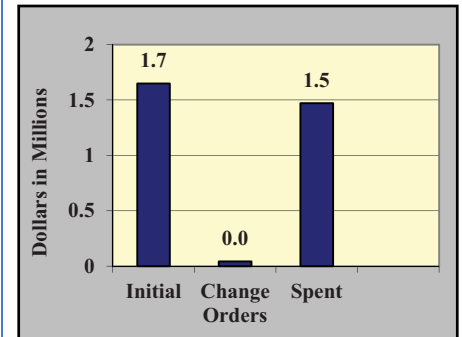
Budget Transfers

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

Contractor submitted required paperwork and Notice to Proceed for the major works contract issued on October 1st. Contractor conducted site verification investigations and submittal review continues. Contractor ordered long lead equipment.

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

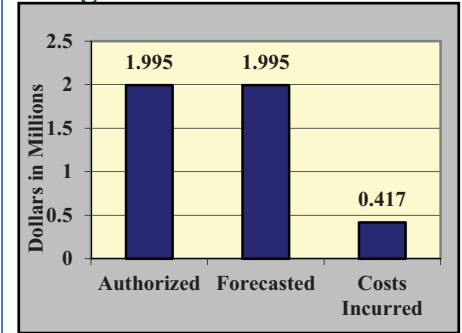
Risks

Equipment procurement duration could be very volatile due to demands but this risk has been minimized since long lead items have been ordered by the contractor. Unable to verify As-built condition due to locations/accessibility issues - differing site conditions may result during demolition work. This project assumed Building W50 would have been demolished before contractor starts onsite work. Due to delays to Building W50 demolition, some additional work would be required and will result in some additional costs for the Substation 15 work.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Argo Yard Truck Roadway

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

Union Pacific (UP) railroad crossing improvements (POS sharing costs) to still be completed; awaiting finalization of construction agreements and scheduling of UP crew. UP Element III Argo Yard improvements (POS administering FMSIB funds) construction start awaiting finalization of FMSIB funding agreements with POS and WSDOT.

Schedule

UP railroad crossing improvements anticipated to be completed Q2 2016. UP Element III Argo Yard improvements anticipated to be completed in 2017 or 2018.

Budget

Project is currently within the budget authorized by Commission on April 22, 2014.

Change Order

	Current Quarter	Project Total
Number of COs	14	34
Amount of COs	\$156,932	\$408,681

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

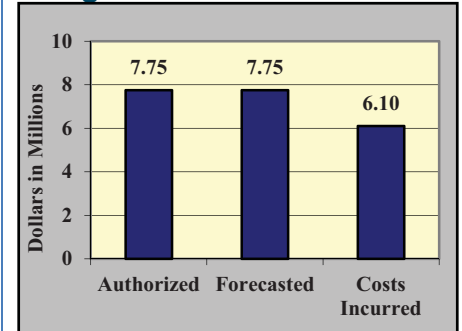
Risks

No significant known risks at this time.

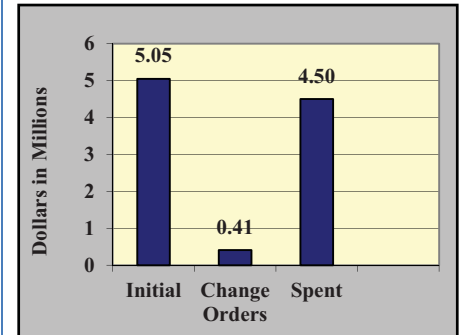
Budget Transfers

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 scheduled to resume design in Q1 2016. Tiger grant agreement executed as of July 21, 2015. Await NEPA completion, projected approval by end of year.

Schedule

Design work is scheduled to resume in February 2016. Reimbursement of design work by in-house staff is available via Tiger grant; however, NEPA is required for NTP. 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

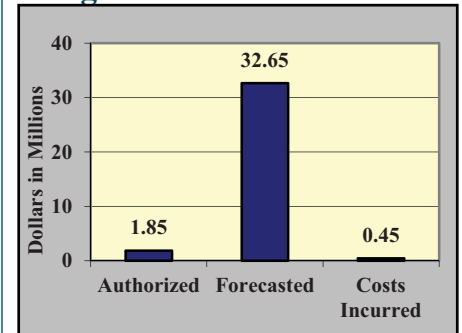
Risks

Container operation variation which can cause additional construction phasing.

Budget Transfers

Amount	From	To
\$0		

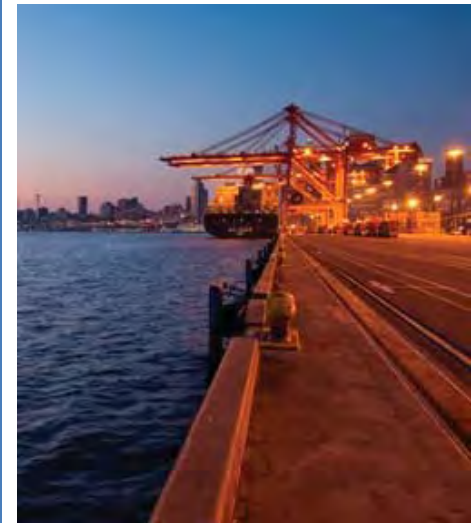
Budget/Costs Incurred



Construction Costs

None at this time

Photo



HIM E Dock Improvements

Project: C800678
Budget: \$500,000
Phase: Planning
Start: 9/1/2014
Scheduled Completion: TBD

Dock currently under consideration for improvements ranging from partial elements (walers, rub strips, cleats, etc.) replacement to complete floats and pile replacements and electrical system upgrade.

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

Significant Developments

Finance currently performing TCO analysis. Maritime to decide on final project scope and schedule.

Schedule

Final schedule to be determined.

Budget

Budget dependent on final scope decision.

Change Order

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

Justification for COs: N/A

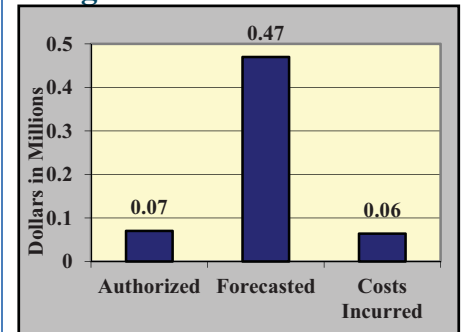
Risks

Nothing significant at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

P69 Carpet Replacement

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

Replace approximately 10,200 sq. yards of carpeting on the second and third floors of the Port's Corporate Headquarters.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/3/2015
(Commission Construction Auth.)

Significant Developments

The Contractor has successfully completed 100% of the contract scope. Due to an ongoing labor determination, the project close-out has been postponed. The primary concern is in regards to appropriate labor rates and application of small business involvement. (No change as of October 30, 2015)

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

We do not anticipate any additional costs to be incurred other than internal processing soft costs.

Change Order

	Current Quarter	Project Total
Number of COs	0	3
Amount of Cos	\$0	\$4,700

Justification for COs: None this quarter

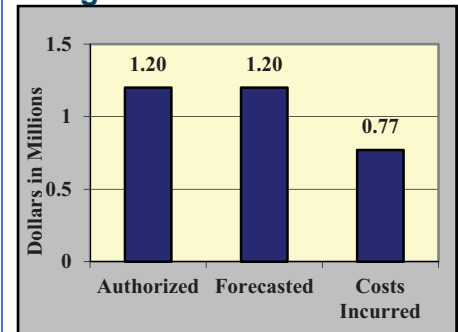
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

P69 Beam Rehabilitation Project

Project: C800698

Budget: \$3,024,000

Phase: Design

Start: 7/1/2014

Schedule Completion: 10/31/2016

Rehabilitate five rows of concrete roof 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

Contract documents are ready to bid.

Schedule

RTB documents scheduled for completion by October 1st. Received Commission authorization on October 27, 2015. Ad date scheduled for November 3, 2015.

Budget

Design phase budget authorization approved at \$330,000 in 2014. Construction funding authorization approved by Commission October 27th for additional \$2,694,000. Current approved total budget is \$3,024,000.

Change Order

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

Justification for COs: N/A

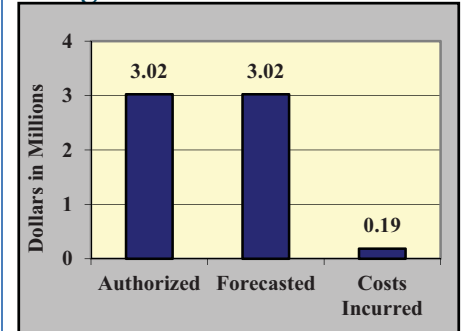
Risks

- Contractor access during construction will restrict space and create visual impacts on third floor and second floor atrium for estimated 7.5 months.
- Need to mitigate environmental impacts due to presence of lead paint / concrete silica dust / asbestos insulation behind interior flashing.
- Need to hire security guard for variable shifts based on Contractor after office hours work schedule.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photos

Terminal 18 Rail Spur

Project: C800721
Budget: \$1,000,000
Phase: Design
Start: 6/9/2015
Schedule Completion: 7/31/2016

Remove and replace rail spur that services Westway Feeds

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset:

Significant Developments

Design funds were authorized in June. The project is nearing the 90 percent design level.

Schedule

The project is schedule to go before the NWSA Managing Members for construction authorization in January 2016.

Budget

The project is within budget.

Change Order

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

Justification for COs: None at this time

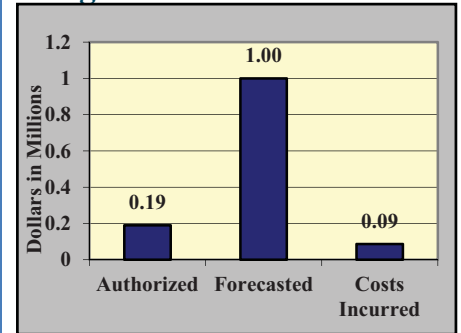
Risks

Construction costs have escalated significantly since the projects inception in 2014. Combined with the phasing constraints needed to maintain the operations of the two tenants the total project cost is expected to increase.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

N/A

Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
Start: 5/1/2006
Schedule Completion: 6/30/2016

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 with City of Seattle for properties and easements conveyance to City. Proposed Lot Boundary Adjustment for POS properties under final review by Seattle DPD. POS preparing proposed easement documents for review by SDOT as well as Seattle City Light and Seattle Public Utilities.

Schedule

Anticipate final acceptance by Seattle Department of Transportation (SDOT) in 2016.

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.

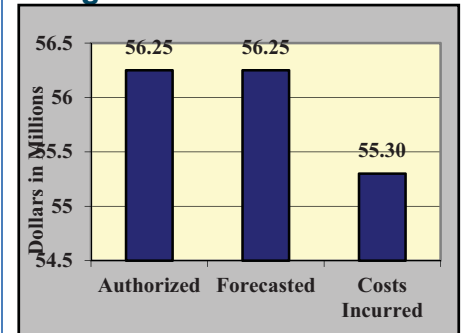
Risks

No risks at this time.

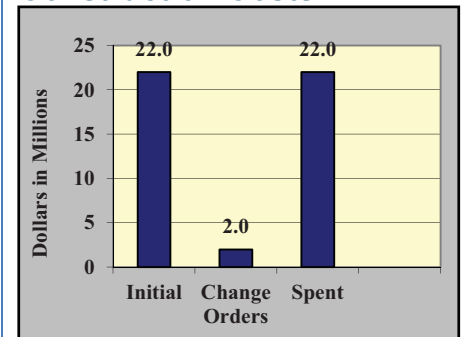
Budget Transfers

Amount	From	To
\$380,000	102007	104866 & 104739

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 continued repairs to the SR 99 tunnel boring machine. Seawall and Mercer corridor construction continued.

Schedule

Tunnel boring machine expected to resume operation in late December. Mercer West construction will continue through early 2016. Seawall Phase I construction to be completed in mid-2016. Central Waterfront start/completion depends on completion of SR99 tunnel and Viaduct demolition.

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

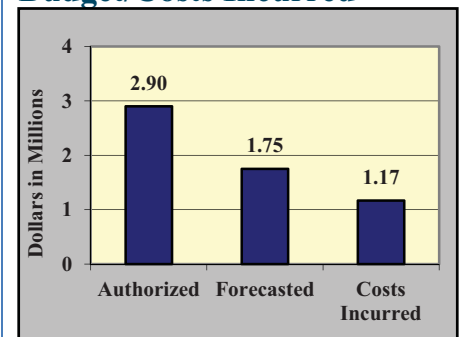
Risks

Project delays due to repairs to the tunneling machine.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

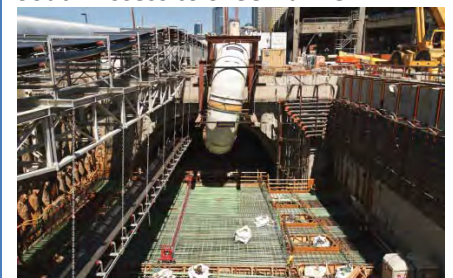
Not Applicable

Photos

North Access to SR99 Tunnel



South Access to SR99 Tunnel



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 7 with Netsheds 3, 4, 5, 6, 9, 10 and 11 completed previous quarters/year.

Schedule

Netshed retrofit work has taken longer in some net lockers and has impacted overall construction completion schedule. Currently projecting completing all improvement by end of 2015.

Budget

Project budget is on track and projected to come in about \$400,000 below authorized budget.

Change Order

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

Justification for COs: N/A

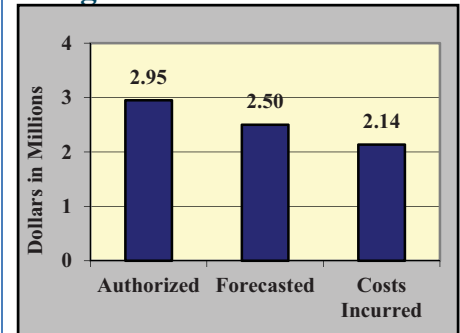
Risks

It is difficult to forecast the amount of stored materials that needs to be moved out and moved back into the net lockers since tenant storage needs/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 overall construction nearing completion, budget risks have lessened significantly since the project budget is trending 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, E105038, U00067, E105050, Maintenance Dredge at T-5 all three berths and at T-91 East cruise berth.
Budget: \$4,800,000
Phase: Design
Start: 8/14/2012
Schedule Completion: 2/28/2016

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

As previously reported, 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

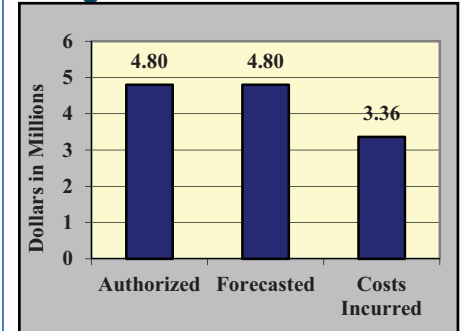
Risks

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 and U00231
Budget: \$3,216,000
Phase: Design
Start: 2/10/2015
Schedule Completion: 2/28/2016

Design, permitting, and construction of 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 construction phase of the project on July 14, 2015. Design and permitting work is underway. A Work Directive has been executed under an existing on-call dredging contract for the contractor to do the construction work.

Schedule

Project is on schedule for January 2016 start of construction and February completion.

Budget

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

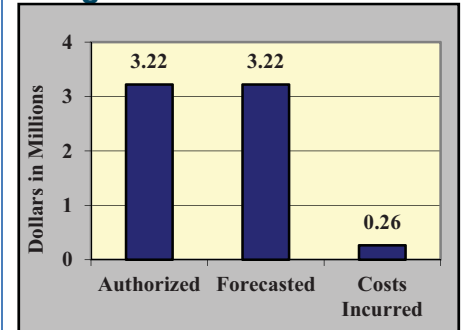
Risks

Project is still waiting for consent by two Native American Tribes before the in-water work permits can be issued.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



IHI Crane Removal

Project: U00099
Budget: \$1,835,000
Phase: Construction
Start: 9/11/2012
Schedule Completion: 1/31/2016

Remove three IHI Cranes from Terminal 18

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 6/23/2015
(Commission Construction Auth.)

Significant Developments

The construction contract has been terminated for convenience prior to commencing any significant field work. Working with the contractor to finalize the contract costs.

Schedule

The removal of the three cranes has been postponed and will be reviewed in the future.

Budget

The project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	2	3
Amount of Cos	\$10,228	\$183,628

Justification for COs: Additional field investigation and engineering modifications.

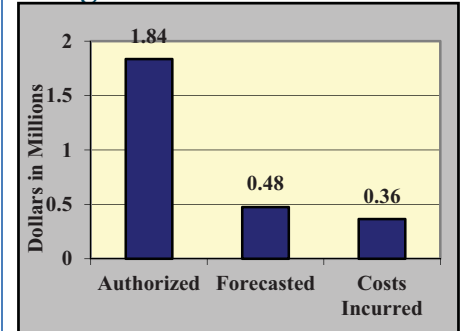
Risks

None

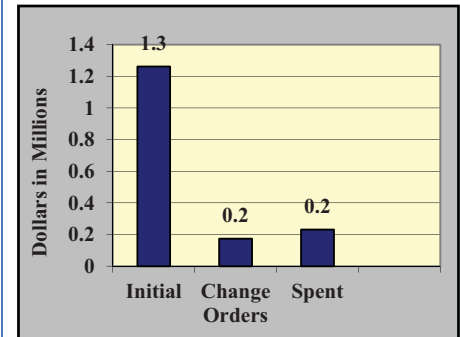
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



ID Badge System Replacement

Project: C800162

Budget: \$2,500,000

Phase: Implementation

Start: 5/1/2012

Schedule Completion: 4/30/2016

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 5, 2014. A 2nd deployment to add mobile functionality and authorized signer efficiencies is in the implementation stage.

Schedule

A critical project to replace the vendor providing an interface with TSA for the badging process security checks will redirect Port resources resulting in a delay of the final components of the ID Badge System Replacement project by four months.

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

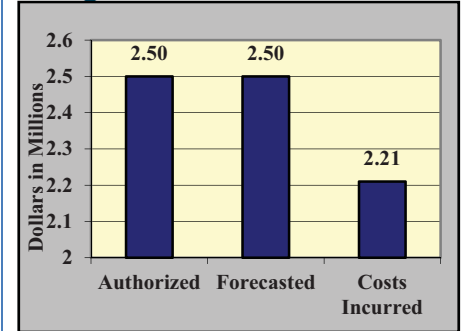
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Terminal 91 Visitor Management

Project: C800436

Budget: \$520,000

Phase: Closeout

Start: 7/1/2013

Scheduled Completion: 5/1/2016

Development of a system to track visitors entering and leaving T91 using Driver's License or other formal identification to improve security.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 11/4/2014

(Commission Construction Auth.)

Significant Developments

Project was completed ahead of schedule and on-budget. This will be the last report on this project.

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

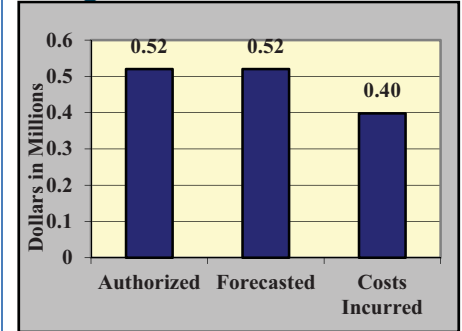
Risks

No significant issues

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Contractor Data System Upgrade

Project: C800519
Budget: \$675,000
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

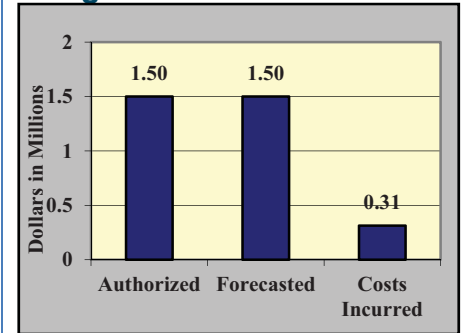
Risks

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: Closeout

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

Project Completed On-Schedule and approximately \$150,000 under budget. This will be the last report on this project.

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

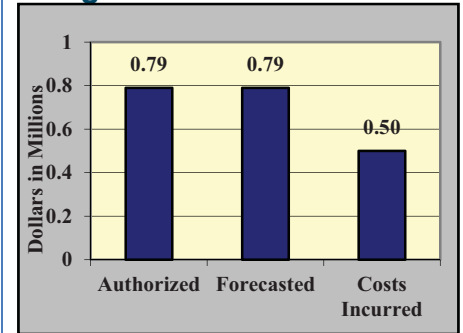
Risks

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: 6/30/2016

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

Implementation is in progress but vendor has significantly underestimated work in contract resulting in a schedule delay to second quarter 2016.

Schedule

Prior Report: Procurement took seven 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	2	2
Amount of Cos	\$121,000	\$121,000

Justification for COs: 1) Original software recommendation in RFP for license type did not meet all requirements. CO initiated to purchase full licenses. Credit given for original purchase. 2) Additional requirements were identified during requirements workshops

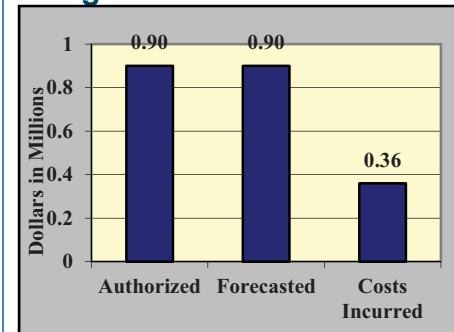
Risks

Vendor has significantly underestimated work in contract and may further delay implementation in contract disputes.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Umbrella Authorizations

Project: C800694
Budget: \$650,000
Phase: Implementation
Start: 6/3/2014
Scheduled Completion: 7/31/2016

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

Significant Developments

Project on-hold due to resource conflicts focused on changes in the Financial System to support the Seaport Alliance. The expected restart date is late Spring 2016. This will be the last report until the project is restarted.

Schedule

Schedule Delay due to resource constraints and competing priorities.

Budget

On budget

Change Order

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

Justification for COs: N/A

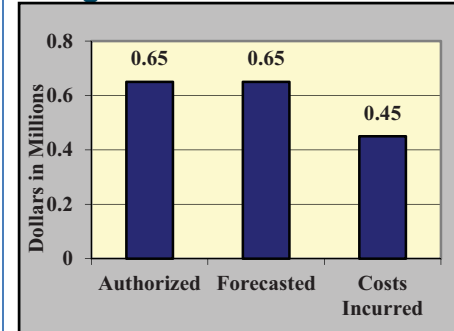
Risks

New resources will need to be procured and current designs communicated. There is a risk that this ramp up will require additional funding. Risk mitigated by detailed planning and a vendor request to use the same resources.

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

Procurement is in process. Expecting vendor selection by year end.

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

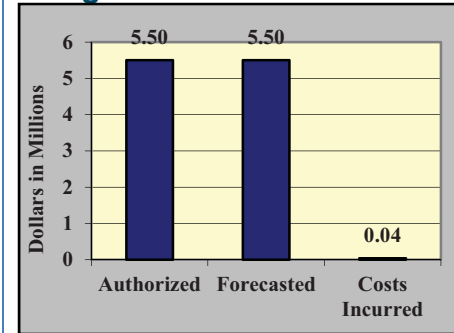
Risks

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: Closeout
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

Project has been completed ahead of schedule and is estimated \$250,000 under budget. This will be the last report on this project.

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

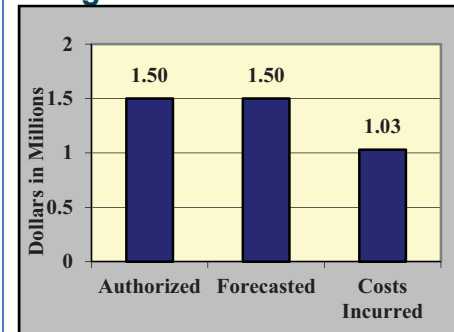
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Maximo Upgrade

Project: C800746
Budget: \$1,000,000
Phase: Implementation
Start: 5/10/2015
Schedule Completion: 8/31/2016

Upgrade Maximo System used by Aviation and Maritime Maintenance and Information & Communication Technology

Project Status:

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

Significant Developments

Procurement of implementation vendor 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

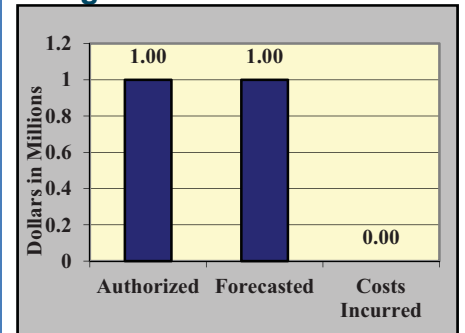
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Employee Performance Management System

Project: C800763
Budget: \$400,000
Phase: Implementation
Start: 5/17/2015
Schedule Completion: 5/31/2016

Implement the PeopleSoft e-Performance Management system to support the Port Performance Management Program.

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

Significant Developments

Procurement is complete. Implementation planning is in process.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

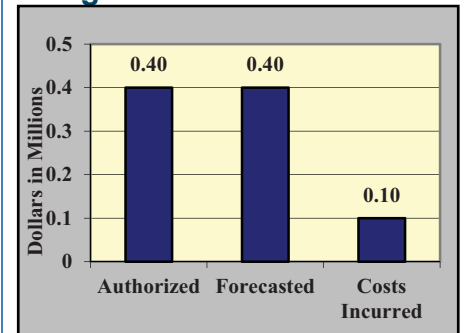
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable