

Commission Staff Briefing

Capital Improvement Projects

First Quarter Report 2017

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Port of Seattle
Capital Improvement Project Report
First Quarter 2017

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 2017, the Port plans to invest \$651,600,000 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 General Delegation of Authority 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.

Charts from PowerPoint

Project Title	Page
Q4 CDD Projects by Status Chart.....	6
Q4 CDD Projects by Dollar Value Chart.....	7

Aviation

CIP Number	Project Title	Page	Overall Project Status		Variance	
			Schedule	Budget	Schedule	Budget
C101107	160th GT Lot	8	●	☒		
C102112	Hennelly Service Tunnel Renewal Rep	9	●			
C800019	Gate Utilities Improvement	10	●	☒		
C800061	Main Terminal South Low Voltage	11	●	☒		☒
C800107	C4 UPS System Improvements	12	●			
C800238	Central Plant Pre-Conditioned Air	13	●			
C800247	Cargo 2 West Hardstand	14	●			
C800251	Vertical Conveyance Modernization	15	●	☒		
C800335	EGSE Electrical Charging Stations	16-17	●			
C800390	Cargo 6 Enhancements	18	●			
C800406	RW 16C/34C Reconstruction	19	●			
C800451	Doug Fox Site Improvement	20	●	☒		
C800483	Airfield Pavement Program	21	●			
C800538	Utility ER Backup Standby	22	●			
C800544	NorthSTAR Program	23	●			
C800549	SSAT Interior Renovations	24	●	☒		
C800556	NorthSTAR North Satellite Lobbies	25	●			
C800581	Parking Garage Lights	26	●			
C800583	International Arrivals Facility	27	●			
C800585	Wi-Fi Enhancement for Ramp and Terminal	28	●	☒		
C800605	Security Exit Lane Breach Control Phase II	29	●	☒		
C800612	Checked Baggage Recap/Optimization	30	●	✓		
C800638	Dining and Retail Infrastructure Modernization	31	●	✓		
C800642	CCTV Camera Data Improvements	32	●	☒		
C800648	Emergency Phones Rev	33	●	☒		
C800688	Construction Logistics Expansion	34	●	☒		
C800692	2016 Fuel System Modifications	35	●	☒		
C800695	C3 Holdroom Expansion	36	●	☒		☒
C800697	Concourse B, C and D Restroom Upgrades	37	●			
C800699	Electric Utility SCADA Utility	38	●			
C800702	2015-2016 C Concourse Roof Repl	39	●			

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Variance	
			Status	Budget
C800708	S. Utility Tunnel Steam Pipe Upgrade	40	●	☒
C800716	Central Terminal Stairs	41	●	
C800717	N. Terminal Utilities Upgrade	42	●	
C800722	CTE HVAC	43	●	☒
C800724	Concourse C New Power Center	44	●	☒
C800760	Auburn Mitigation Rd Removal	45	●	
C800761	Concourse B Ramp Level Holdroom	46	●	✓
C800766	Concourse A B and Carpet Replacement	47	●	
C800769	Concourse D Hardstand Terminal	48	●	
C800770	AD Concourse B Roof Replacement	49	●	
C800771	D6 Gate Modifications	50	●	✓
C800781	SSAT Narrow Body Configuration	51	●	
C800784	Emergency Generator	52	●	✓
C800793	PLB Renew and Replace Phase 2	53	●	
C800798	SSAT HVAC Infrastructure Upgrade	54	●	
C800802	Airport Automatic Tag Reader Repl.	55	●	
C800818	SSAT Structural Improvements	56	●	
C800824	Zone 5 Window Ticket Counter	57	●	☒
C800825	Interim Baggage System Program	58-59	●	☒
C800858	Checkpoint 5 Wall Replacement	60	●	☒
C800873	Concourse B Gate Reconfiguration	61	●	
C800880	Employee Security Screening	62	●	
C800913	Concourse B IWS Upgrade	63	●	
C800914	Taxiways ABLQ Improvements	64	●	
C800917	ST Walkway and Bridge Improvements	65	●	
E104395-6	Lora Lake	66	●	
U00225	Flight Corridor Safety Prog Ph 1	67	●	☒
U00239	NERA Program	68	●	
U00356	Flight Corridor Safety Program Phase 2 and 3	69	●	

Other Aviation

CIP Number	Project Title	Page	Overall Project Variance	
			Status	Budget
C200007	Highline School Noise Insulation	70	●	☒
C200093	Single Family Home Sound Insulation	71	●	
C800154	Tenant Reimbursement	72	●	

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102858 et al.....	Street Vacations T-5/18/105.....	73-74.....	●	☒	
C800356.....	Shilshole Tenant Service Buildings	75.....	●		✓
C800439.....	T-91 Substation Upgrades.....	76.....	●	☒	
C800525.....	FT Redevelopment Phase I.....	77.....	●		
C800526.....	FT Net Sheds 3, 4, 5 & 6 Roof Replacement.....	78.....	●		
C800546.....	Argo Yard Truck Roadway.....	79.....	●		
C800620-U00064	T-46 Permit Mitigation	80.....	●	☒	
C800675.....	P91 South End Fender	81.....	●	☒	
C800829.....	T-91 C173 Building Roof Overlay	82.....	●		
E102007.....	East Marginal Way Grade Separation.....	83.....	●		
E104324.....	Viaduct Construction Coordination	84.....	●	☒	
U00218.....	P66 Alaskan Way Street Improvements.....	85.....	●		

Economic Development

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800160.....	T-91 Lighting Upgrade	86.....	●	☒	
C800196.....	T-102 Roof and HVAC	87.....	●		
C800889.....	BHICC Interior Modernization	88.....	●		

Corporate

CIP Number	Project Title	Page	Overall Project Status	Variance	
			Schedule	Budget	
C800162	ID Badge Replacement	89	●	☒	
C800519	Contractor Data System Upgrade	90	●	☒	
C800709	Terminal Wide Voice Paging System	91	●		
C800728	Parking System Replacement	92	●		
C800729	Vessel Moorage System	93	●		
C800747	Project Delivery System	94	●		
C800748	Remote Data Ctr Business Continuity	95	●	☒	
C800776	POS Website Redevelopment	96	●		
C800782	Airport Subway Information Displays	97	●		
C800788	Airport Data Network Switch Upgrade	98	●		✓
C800800	SEA Smartphone App	99	●	☒	
C800827	STIA Communication Infrastructure	100	●	☒	
C800835	Airport Passenger Flow System	101	●		

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

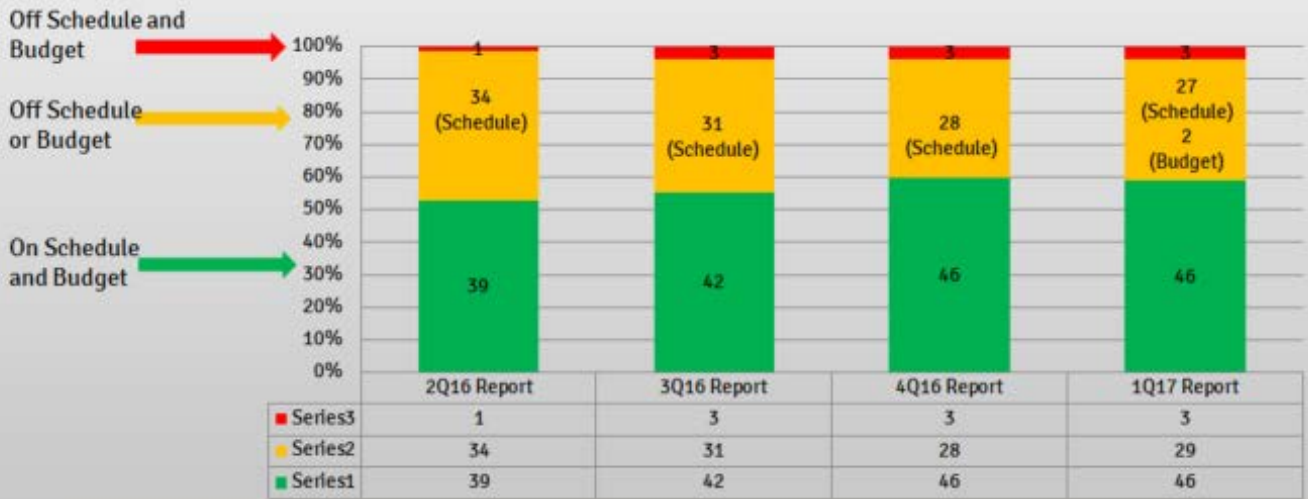
Negative Variance Status

- ✓ New Variance
- ☒ Previously Reported.

Schedule Completion on the Project Reports refers to:
Beneficial Occupancy or Last Asset In-Use date



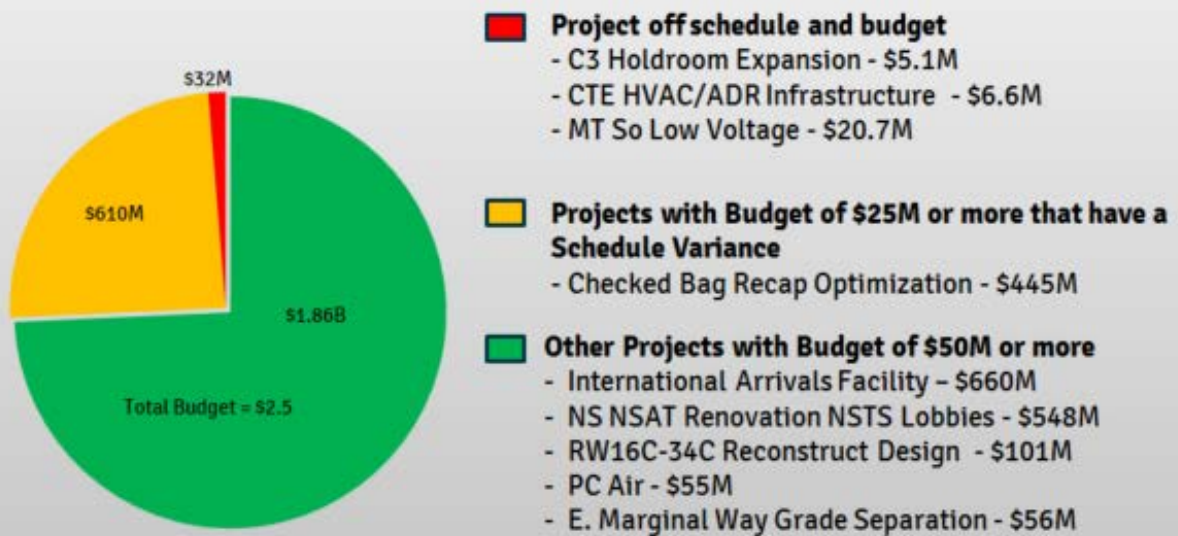
CDD Projects by Status, by Quarter



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CDD Projects by Dollar Value



So. 160th GT Lot Expansion

Project: C101107
Budget: \$2,095,000
Phase: Closeout
Start: 2/1/2013
Schedule Completion: 5/30/2016

Improve lot drainage, underground existing overhead utility lines, fencing and landscaping.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/22/2015
(Commission Construction Auth.)

Significant Developments

Final bill received from Puget Sound Energy.

Schedule

Project was rescoped at 100% design, resulting in project delivery delay. Project is now complete.

Budget

Port has received a final bill from PSE. CPO is negotiating a final payment amount with PSE.

Change Order

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

Justification for COs: N/A

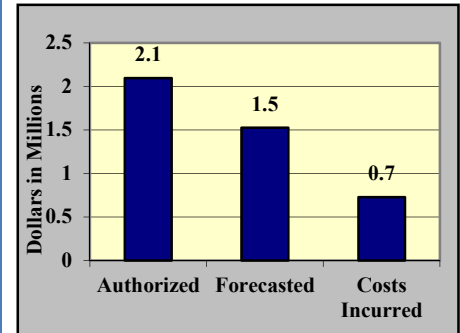
Risks

Not resolving PSE billing issue in a timely fashion may impact future Port projects..

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Service Tunnel Renewal/Replace

Project: C102112
Budget: \$33,505,000
Phase: Design
Start: 11/4/2012
Schedule Completion: 12/31/2019

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 3/28/2017
(Commission Construction Auth.)

Significant Developments

Completed Issue for Bid documents and Commission authorization for construction.

Schedule

Project is 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

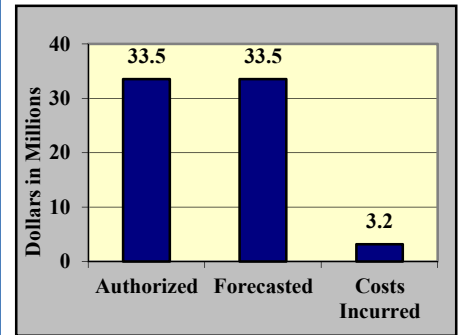
Risks

Certain SAMP, IAF, SCADA and North Terminal Utilities Update project outcomes may impact this project. This project is coordinating with these projects, Aviation Operations, Business Development, and Maintenance to minimize impacts to airport operations.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Gate Utility improvements

Project: C800019
Budget: \$17,234,282
Phase: Construction
Start: 6/28/2007
Schedule Completion: 12/27/2017

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

Significant Developments

Concourse B 400Hz construction in process; Motor Generators are being tested at the manufactures facility in Germany.

Schedule

Seventy nine (79) day delay in issuing Notice To Proceed due to the original Motor Generator proposed by contractor not meeting Port specifications.

Budget

The project is within the existing approved budget.

Change Order

Reflecting Concourse B 400Hz only.

	Current Quarter	Project Total
Number of COs	3	8
Amount of COs	\$5,660	-\$10,649

Justification for COs: additional work requested by the contractor and approved by the Port.

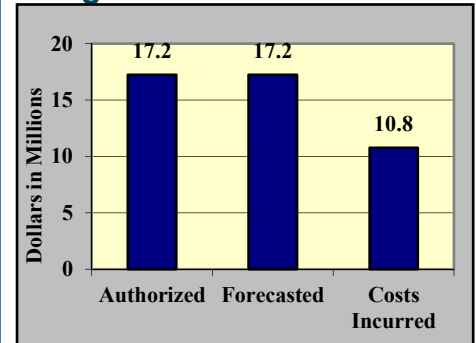
Risks

Motor Generator systems will be in transit from Germany, significant weather or transportation delays could impact delivery and construction completion.

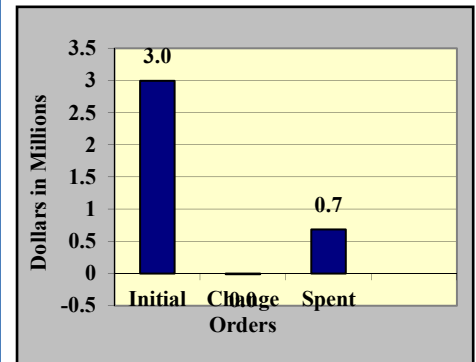
Budget Transfers

Amount	From	To
\$500,000	C800873	C800019

Budget/Costs Incurred



Construction Costs



Main Terminal Low Voltage

Project: C800061
Budget: 20,730,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 6/29/2021

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

Project Status:

Schedule: Delayed
 Budget: Forecast Overrun
 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. Thirty percent Design effort completed in Q1.

Schedule

The scope of work, schedule and design budget will be revised in Q2 2017. The 100% design documents are scheduled for completion by the end of Q3 2018.

Budget

The forecast will be revised at the conclusion of the 30% design. An increase in budget is expected to be required and will likely exceed the \$20.7M budget.

Change Order

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

Justification for COs: N/A

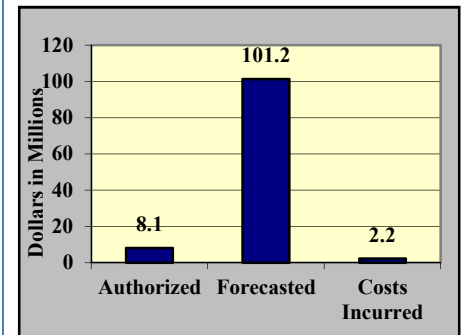
Risks

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: \$4,010,238
Phase: Construction
Start: 4/14/2015
Schedule Completion: 5/2/2018

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: Within or Ahead
 Budget: On or Under
 Status Reset: 4/14/2015
(Commission Construction Auth.)

Significant Developments

Port and consultant staff witnessed Factory Testing. Equipment accepted for delivery. All equipment now in Seattle warehouse awaiting call up. No transportation issues. Removal of UPS B batteries has started.

Schedule

Project meeting schedule. Substantial Completion expected in August 2017.

Budget

On budget.

Change Order

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

Justification for COs: N/A

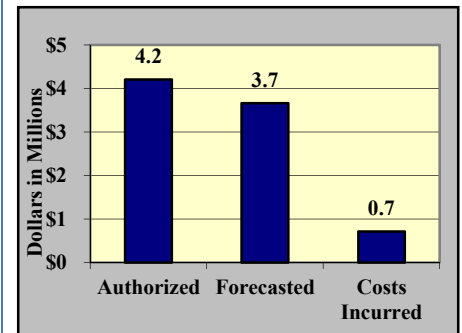
Risks

Risk mitigated in Bid with detailed Construction Sequence Plan. Contractor has used as foundation for his schedule. Real time adjustments due to existing SSX1 11/30/2016 failure not being fixed.

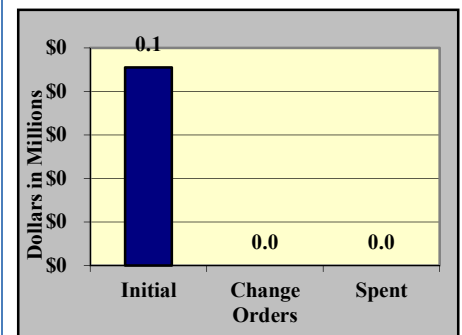
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Central Plan Pre-Conditioned Air

Project: C800238
Budget: \$55,140,000
Phase: Construction
Start: 6/15/2009
Schedule Completion: 6/2/2017

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 operational at 72 gates. All the insulated anchors and guides are installed. Insulation is 95% complete.

Schedule

Work on insulation, anchors and guide is expected to complete by Q2 2017.

Budget

Project is proceeding within budget.

Change Orders

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

Justification for COs: None this quarter

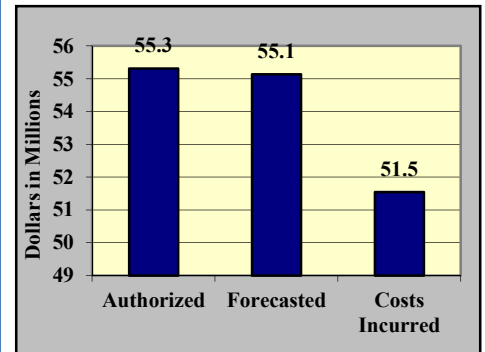
Risks

None at this time

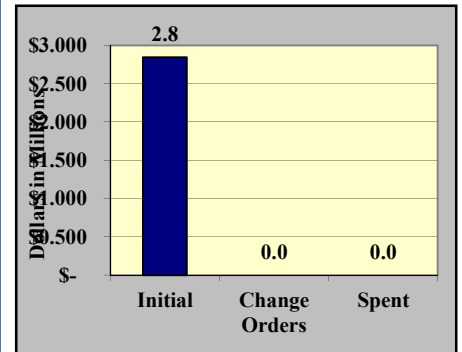
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Cargo 2 West Cargo Hardstand (Gate Operator Replacement and 400Hz Retrofit)

Project: C800247
Budget: \$7,890,000
Phase: Construction
Start: 9/5/2012
Schedule Completion: 9/30/2017

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

Significant Developments

The project was advertised and the contract executed in Q1 2017 with Ceccanti as the awarded general contractor. The onsite construction started at Cargo 2 for the retrofit of two 400 Hz in-ground pop-up power units.

Schedule

Installation completion of new 400 Hz electrical vaults and pop-up power systems is estimated for Q2 2017.

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: None this quarter.

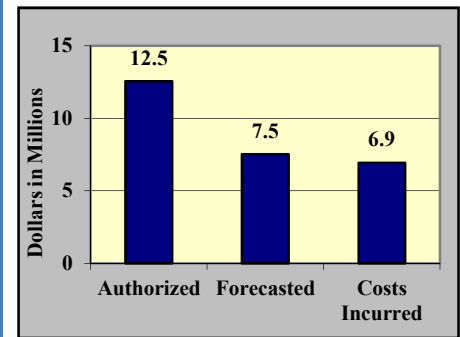
Risks

Weather delays would increase the closure durations for Cargo areas.

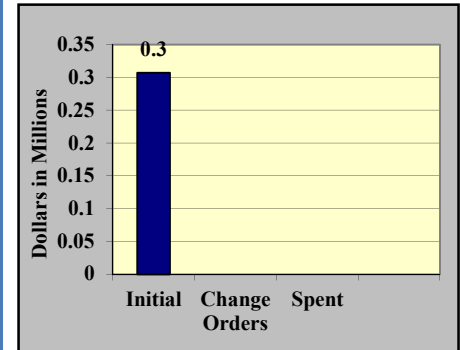
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



2017 Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical

Project: C800251
Budget: \$14,056,408
Phase: Construction
Start: 10/25/2011
Schedule Completion: 6/30/2017

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

Significant Developments

Construction continues on the final elevator MT-3. Construction is expected to be completed in Q2.

Schedule

Construction remains underway. Contractor has exceeded contract time and has failed to complete work on time in 2016.

Budget

The project forecast is within the approved budget; expect savings.

Change Order

	Current Quarter	Project Total
Number of COs	12	97
Amount of Cos	\$127,330	\$443.073

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

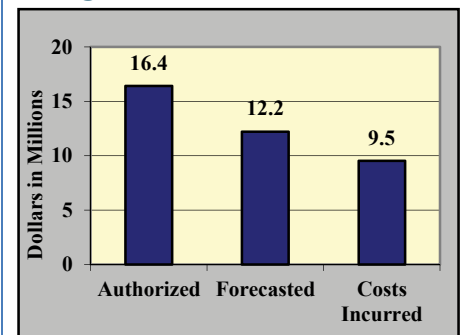
Risks

Contractor has exceeded contract time and has failed to complete work on time in 2016.

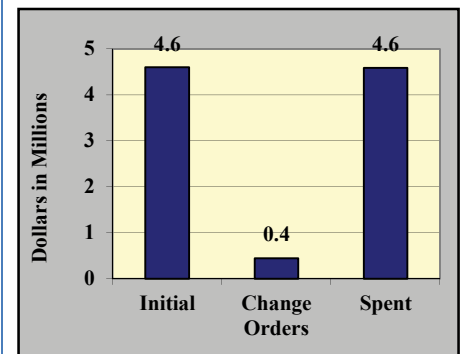
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,700,000
Phase: Construction
Start: 10/26/2010
Schedule Completion: 6/2/2020

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

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

Significant Developments

EGSE Phase 2 Project – Concourse A, Concourse B and South Satellite:

- Chargers for Concourse A, Gates A2 and A3 installed and commissioned.
- Resolved and revised GSE Charger, Revenue Metering and Power Distribution design requirements based on GSE Phase 1 Lessons Learned.
- Coordinate charger locations with other projects at Concourse A, Concourse B and South Satellite.
- Develop Scope of Work Activities for PCS and AVM to support project design.

Schedule

- Phase 1- Completed this phase of the Charger Program on December 21, 2015.
- Phase 2- Construction scheduled for late 2017.
- Implementation of this project will be coordinated with the Concourse C New Power Center Project to standardize the design for three power centers.

Budget

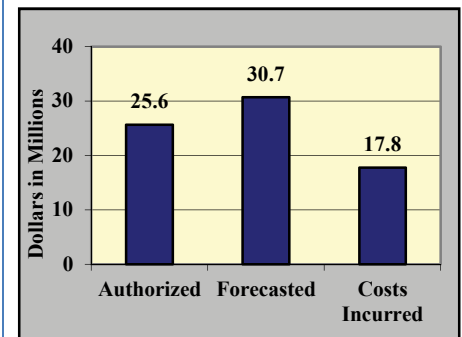
Project forecast is within the approved budget. Request authorization for construction funds and authority to advertise for construction when the design and bid documents are complete for EGSE Charger Phase 2 Project. Phase 1 completed for \$14,200,000.

Change Order

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

Justification for COs: None this quarter

Budget/Costs Incurred



Construction Costs

Not Applicable



Risks

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

Budget Transfers

Amount	From	To
\$0		

Cargo 6 Enhancements (400Hz Retrofit)

Project: C800390

Budget: \$6,428,000

Phase: Construction

Start: 9/25/2012

Schedule Completion: 9/30/2017

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: Within or Ahead

Budget: On or Under

Status Reset: 10/8/2013

(Commission Construction Auth.)

Significant Developments

The project was advertised and the contract executed in Q1 2017 with Ceccanti as the awarded general contractor. The onsite construction is scheduled to start in Q2 2017 at Cargo 6 for the retrofit of three 400 Hz in-ground pop-up power units.

Schedule

Hardstand is complete and operational. The installation of 400 Hz electrical vaults and pop-up power systems are anticipated to be installed Q2 2017.

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	\$0.00	\$0.00

Justification for COs: None this quarter.

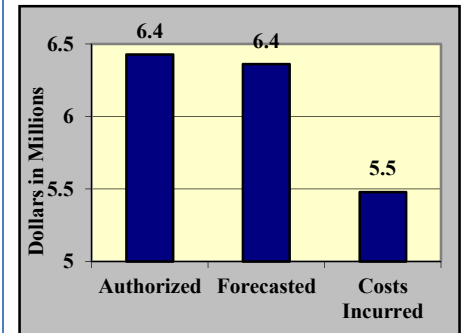
Risks

Weather delays would increase the closure durations for Cargo areas.

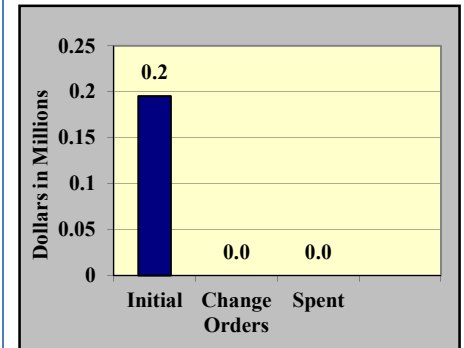
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



2017 Construction Costs



Photo



RW16C/34C Design and Reconstruction

Project: C800406
Budget: \$101,395,000
Phase: Construction
Start: 5/4/2010
Schedule Completion: 10/31/2016

Reconstruct the existing RW 16C/34C, replace TW C and N, reconfigure TWs H and J, install FOD detection equip, and LED lighting system. Reconstruct blast pads of RW16L/34R. Reconstruct SR 518 Interchange used as a temporary haul route.

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

Significant Developments

Projects are in close-out.

Schedule

Work is complete.

Budget

The project forecast is within the approved budget and authorization.

Change Order

	Current Quarter	Project Total
Number of COs	3	60
Amount of COs	\$409,299.20	\$3,563,668.85

Justification for CO's: 1) CO#61: PCCP Lot 1 Removal; 2) CO#66: Taxiway H Joint Layout Revisions and Row I256-I290 HMA/P-219 Revisions; 3) CO#67: Removal of Stockpiled P-219.

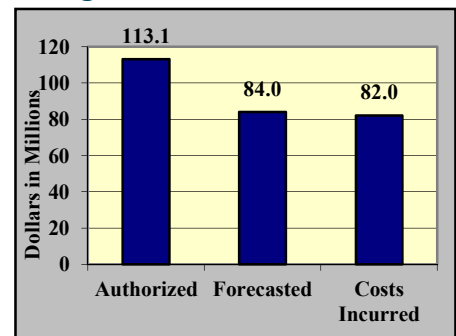
Risks

None.

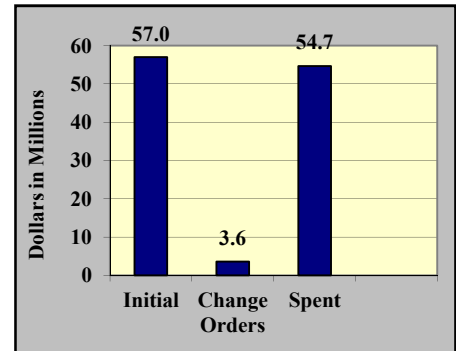
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



AIRPORT

Doug Fox Lot Service Upgrades

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

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 1/6/2015
(Commission Construction Auth.)

Significant Developments

In October 2016 the Port requested that the contractor address structural design concerns which have now been addressed. The Port received protests (claims) from the contractor totaling \$375,627 which have now been settled through mediation for a total of \$240,000. The final contract payment has been made and the completion memo issued on February 1, 2017. Design has been completed for the remaining tenant requested improvements in support of the negotiated lease terms.

Schedule

The overall project was delayed due to scope changes, permitting, design errors, and unknown site conditions. Project beneficial occupancy occurred on February 27, 2015. With the settlement of the Contractor's claim closeout has begun. The tenant requested improvements are anticipated to be complete in Q2 2017.

Budget

Project forecast is within the revised budget and includes the return of \$200,000 of savings in Q2 2017.

Change Order

	Current Quarter	Project Total
Number of COs	1	44
Amount of COs	\$240,000	\$291,467

Justification for COs: Claim settlement

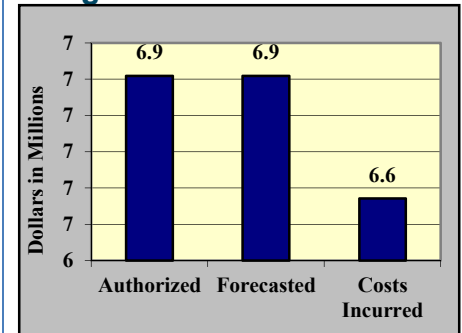
Risks

Project is complete – no additional risks identified.

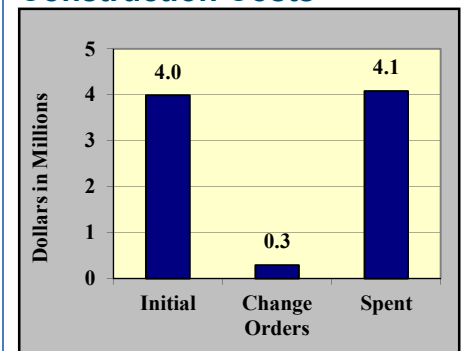
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Airfield Pavement Program

Project: C800483
Budget: \$32,500,000
Phase: Construction
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: 10/25/2016
(Commission Const Auth.)

Significant Developments

2017 Airfield Replacement Project has been significantly reduced to the replacement of a portion of asphalt on the eastern edge of Cargo 2 Hardstand with 12 panels of concrete to better support the main gear of aircraft parking. Three cracked and damaged panels adjacent to the original row of 12 panels will also be replaced, bringing the total to 15 panels. The project was combined with the 400Hz Retrofit project into a single contract. The combined project was advertised and the contract execution occurred in Q1 2017. The onsite construction started at Cargo 2 for the pavement replacement.

Schedule

Projects will occur annually through 2020. The construction of 2017 project is estimated to be completed in Q2 2017.

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

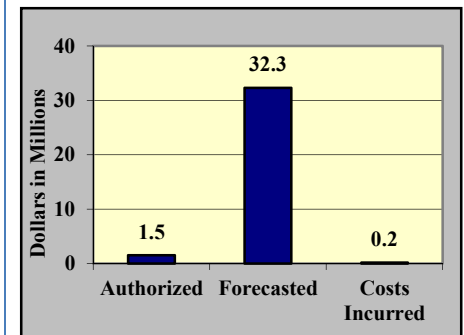
Risks

Additional cracked and damaged panels and unknown utilities may be identified during construction resulting in need for change order – depending on severity.

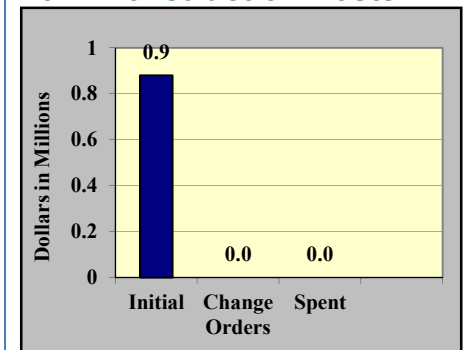
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



2017 Construction Costs



2017 Photo



Alternate Utility Facility

Project: C800538
Budget: \$37,200,000
Phase: Construction
Start: 8/4/2015
Schedule Completion: 6/30/2018

Build and house a new 30MW 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

Initial design work is complete. Construction is expected to begin in Q2.

Schedule

Project is currently on schedule for completion in Q2 2018.

Budget

Project is within budget per the amount authorized by the Commission.

Change Order

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

Justification for COs: N/A

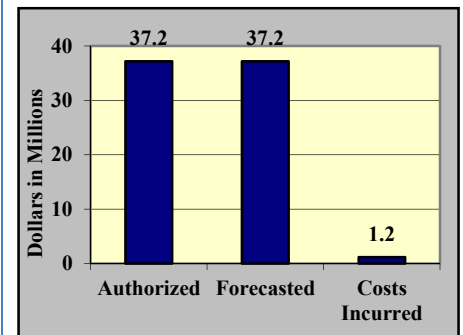
Risks

Federal regulatory requirements may adversely impact schedule and budget.

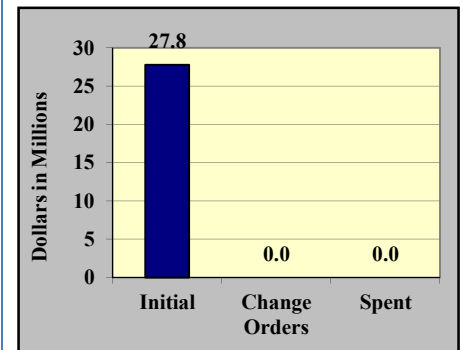
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



NorthSTAR Program

Project: C800544
Budget: \$19,514,150
Phase: Design
Start: 4/5/2012
Schedule Completion: Q2 2021

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 NorthSTAR webpage in conjunction with Port Public Affairs. Decision made to remove C800545 NS Main Terminal Improvements from the overall NorthSTAR program and transfer back to Aviation Planning. This CIP is being transferred to C800556. This will be the final report.

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

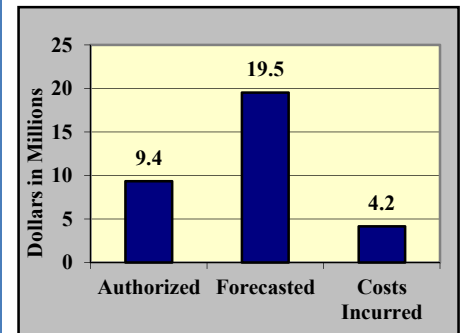
Risks

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		

Budget/Costs Incurred



Construction Costs

None at this time

South Satellite Interior Renovations

Project: C800549
Budget: \$6,256,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 6/30/2017

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: 3/22/2016
(Commission Construction Auth.)

Significant Developments

Scope is completed except for minor punchlist items and for PCS work to install new escalator panel laminates.

Schedule

Capital project awaits final signature for occupancy to secure substantial completion. Remaining expense work to re-laminate escalator panels is in progress. A mock-up of the concept is scheduled for May 12th, followed by evaluation and final design for install June 2017.

Budget

This project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	11	18
Amount of COs	\$75,030	\$208,732

Justification for COs: Varying site conditions, design changes.

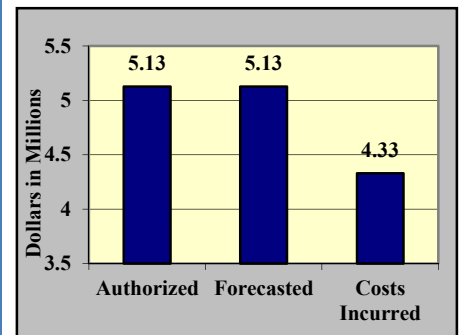
Risks

Risks have been mitigated during construction.

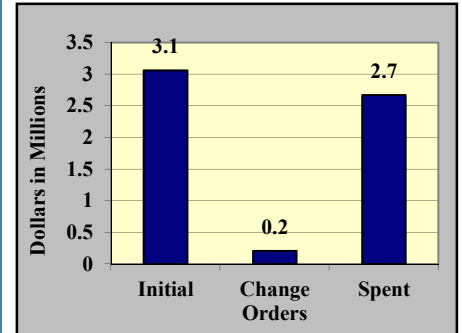
Budget Transfers

Amount	From	To
\$0		

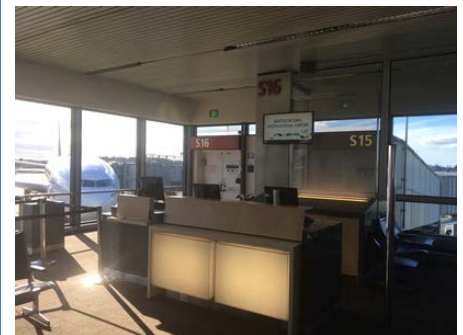
Budget/Costs Incurred



Construction Costs



Photo



NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$547,857,042
Phase: Design
Start: 7/24/2012
Schedule Completion: Q2 2021

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: 5/24/2016
(Commission Construction Auth.)

Significant Developments

Completed Preliminary Work Package (PWP) #1 on schedule and within budget. Received building permit and began construction on PWP #2. Transferred Taxiway A scope and budget to Airfield program and began consolidation of NorthSTAR Program Management into NSAT project. Received 100% final design documents on schedule.

Schedule

Executing remaining PWP #2 subcontracts and working on 7 critical path components to authorize Base Building. Finalizing decision to improve Phase 2 aircraft operations and eliminate need for temporary apron level holdroom facility. Continue coordination of Phase 1 gate openings with Taxiway A/B/L/Q project. Finalizing agreement for Port/AS cost sharing items and evaluating cost impacts to budget.

Budget

Evaluating cost impacts to budget for various items including 0.5% sales tax increase, increased security requirements, additional General Condition compensation, scope changes, market conditions and low bidder coverage. Finalizing base building engineer's estimate by June 2017.

Change Order

	Current Quarter	Project Total
Number of COs	28	67
Amount of Cos	\$4,900,915	\$6,816,006

Justification for COs: E&O; varying site conditions; Scope changes

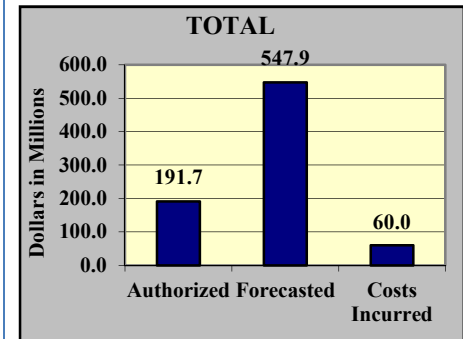
Risks

Budget growth due to aggressive construction market, resource availability, commodity pricing, and lack of interest working in a secured area.

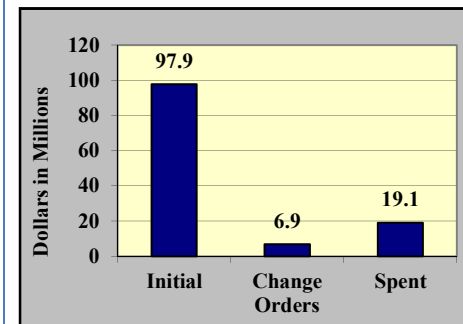
Budget Transfers

Amount	From	To
\$3,045,000	C800556	C800914
\$1,000,000	C800753	C800556

Budget/Costs Incurred



Construction Costs



Photos



Parking Garage Lights (CA)

Project: C800581
Budget: \$5,535,000
Phase: Construction
Start: 1/31/2014
Schedule Completion: 5/31/2017

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 1- Major Works was completed on time. The contractor completed warranty work to fix failures with some of the fixtures.

Phase 2 - Maintenance has completed all floors except the 8th. Started installation of mounting brackets for fixtures on the 8th floor, which will work with the existing poles. Progress on the 8th floor will be pending availability of AVM Electricians and weather.

Schedule

The Project is on schedule. Project team aims to complete installation on the 8th floor prior to the start of the busy summer season.

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

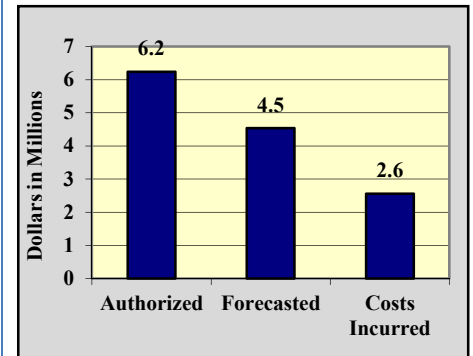
Phase 1 is complete. Within Phase 2, the possibility exists that the 8th floor fixtures may require more time to install than originally anticipated. Project completion date depends on availability of AVM Electrical to support the project.

Budget Transfers

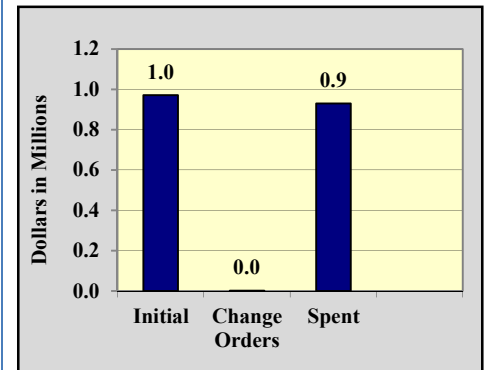
Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs



International Arrivals Facility (IAF)

Project: C800583
Budget: \$660,365,000
Phase: Design
Start: 6/25/2013
Schedule Completion: 6/30/2020

Planning, design, and construction of a new Federal Inspection Services (FIS) facility including a pedestrian walkway connecting the South Satellite and seven Concourse A gates to the new IAF.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 12/8/2015

(Commission Authorization to start Design & Construction)

Significant Developments

Review of the 30% design set of documents has been completed. The Design/Build team (DB), Clark/SOM, is proceeding with design and procurement of the work. Seventy percent of the work (by value) has been procured. Enabling projects construction continues.

Schedule

The project remains on schedule. The DB baseline schedule completion for Phase 2 is 2nd Quarter 2020.

Budget

The DB is currently trending over the Target Budget. The DB and the Port are exploring opportunities to align the design to the overall budget goal. The Guaranteed Maximum Price (GMP) timetable is adjusting to allow both parties to agree that the risks and opportunities presented are sufficiently identified and addressed. \$130M in additional Commission Authorization was obtained in March to support DB design, GCs, and sub-contractor awards and Port management costs until the GMP is negotiated.

Change Orders

	Current Quarter	Project Total
Number of COs	0	7
Amount of COs	\$0	\$0

Justification for COs: No Change Orders this quarter

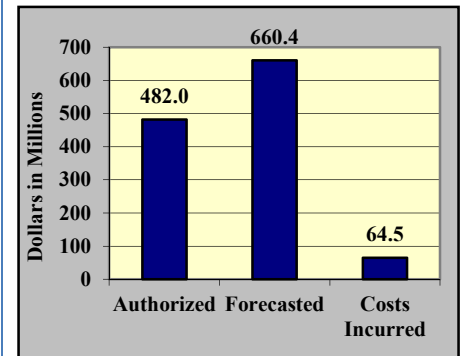
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Wi-Fi Enhancement

Project: C800585
Budget: \$10,676,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 12/26/2018

Upgrade Wi-Fi system in the public and ramp operational areas of the Airport. Provide micro-distribution cabinets on the ramp of each concourse to extend communications infrastructure.

Project Status:

Schedule: Delayed
 Budget: On or Under
 Status Reset: 5/24/2016
(Commission Construction Auth.)

Significant Developments

Construction for Concourse C started. Concourse D is complete. Ramp Wi-Fi has been awarded and pre-NTP submittals started. CTE Wi-Fi awarded. Design for Phase II Wi-Fi is at approximately 50%.

Schedule

Design was delayed. Construction is forecast to be completed in phases, concluding in 2018.

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

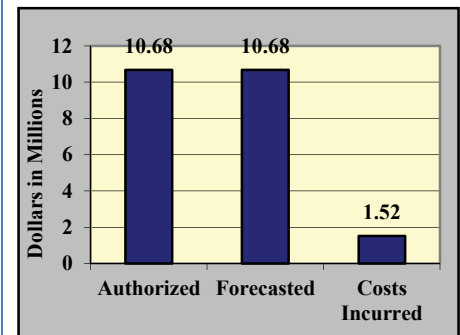
Risks

Unforeseen conditions; project team has mitigated through a thorough review of site conditions including opening up walls and ceilings.

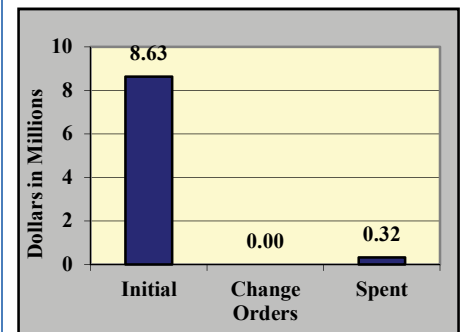
Budget Transfers

Amount	From	To
\$796,000	C800404	C800585

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control – Phase 2

Project: C800605
Budget: \$7,707,000
Phase: Design
Start: 10/15/2015
Schedule Completion: 11/3/2019

Installation of automated security breach control equipment at exits to Concourse’s A, C and North and South Satellite exits.

Project Status:
Schedule: Delayed
Budget: On or Under
Status Reset: 7/12/2016
(Commission Construction Auth.)

Significant Developments

Engineering Department has assumed Designer of Record responsibility. Project Management responsibility has been transferred to KPFF. Project team has initiated an alternatives analysis to evaluate best option for future installation(s). Product purchased in 2013 has been determined to be a viable option for installation.

Schedule

Behind schedule. Alternatives analysis recommendation to purchase new equipment after the previously purchased equipment has been determined not a viable option for installation. Reviewing procurement and installation methods.

Budget

Budget was increased by \$1,300,000 to cover damaged and time worn parts that need to be replaced.

Change Order

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

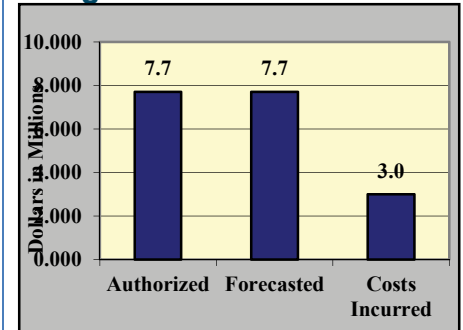
Risks

Delay in installation of this proven technology increases the security risk when exit lanes are busy. These are the sites where “unauthorized reverse flow” has occurred.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: \$445,050,000
Phase: Construction
Start: 2/26/2013
Schedule Completion: 12/28/2023

TSA approached the Airport in 2012 with plan to replace all federally owned and operated baggage scanning equipment. In addition the project replaces the remainder of the outbound baggage system.

Project Status:

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

Significant Developments

Phase 1 Major construction contract was executed on March 2, 2017. The project team is working with the Contractor to issue Notice to Proceed in May. Port Construction Services and small works contractors continue installation of the necessary pre-work prior to the start of the major contract.

Schedule

Project is slightly behind schedule (Phase 1 contract execution was one month late). Phase 1 Substantial Completion is still anticipated in Q3 2019. Subsequent phases are delayed up to four months due to a more detailed schedule analysis based on Phase 1 lessons learned. All phases are scheduled to be complete in Q4 2023.

Budget

Additional budget was approved at IC in March to increase capacity above 45 MAP due to rapid growth at the airport. The Commission will be briefed in June 2017 on this potential increase. Project is currently on budget and within authorization.

Change Order

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

Justification for COs: N/A

Risks

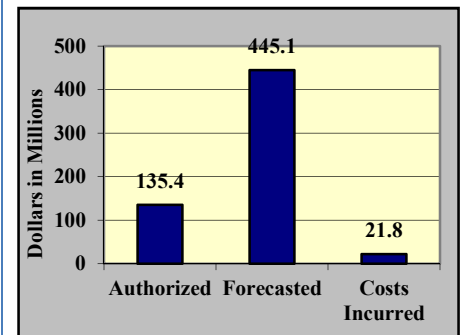
- Continuity may be lost between the different phases of the project.
- Equipment manufacturers may differ between phases, requiring Port Maintenance crews to maintain and replace many models of equipment.
- Shutdowns may impact airline operations if they last longer than anticipated.

Budget Transfers

Amount	From	To
\$14,000,000	C800780	C800612

AIRPORT

Budget/Costs Incurred



Construction Costs



Dining and Retail Infrastructure Modernization

Project: C800638
Budget: \$21,453,000
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: Delayed
 Budget: On or Under
 Status Reset: N/A
(Commission Construction Auth.)

Significant Developments

Permit for Design Package #4 issued on April 24, 2017.

Schedule

Bid results for the Central Terminal Elevators will affect the Lease Group #3 packaging and schedule. Elevators are being combined with an Infrastructure project and re-bid.

Lease Group #3 award delayed. Downsizing staff due to reduced work load. Next design package delayed until schedule and scope have firm direction.

Budget

Currently on budget, but delays may impact budget due to escalation and extended overhead.

Change Order

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

Justification for COs: N/A

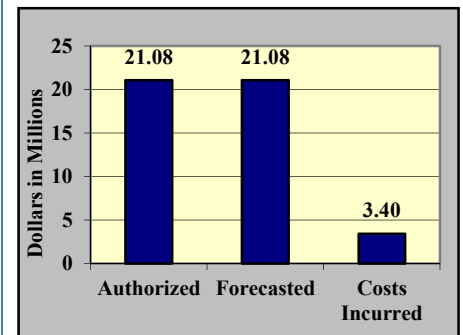
Risks

Construction is linked with leasing

Budget Transfers

Amount	From	To
0		

Budget/Costs Incurred



Construction Costs

Not applicable

CCTV Camera and System Enhancement

Project: C800642
Budget: \$13,000,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 9/24/2019

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: 5/17/2016
(Commission Construction Auth.)

Significant Developments

General Contractor for ramp cameras is underway with construction on Concourse B and C. Concourse A is complete. Design for remaining camera installations in the Terminal is at 90%. The video management system upgrade is progressing.

Schedule

Design took longer than anticipated to begin. This delay now cannot be recovered. Project team has re-phased the project to complete high priority locations first. Ramp camera construction will be complete in 2017 and remaining cameras in the terminal will be advertised for bid in 3rd Quarter 2017.

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

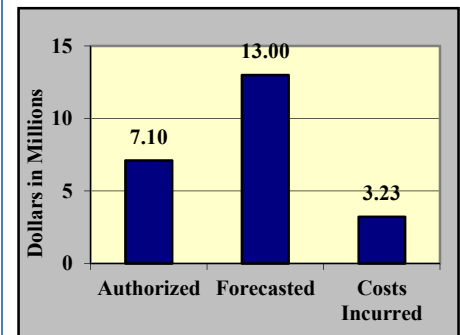
Risks

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

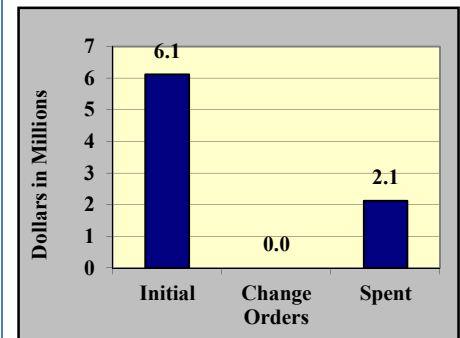
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Emergency Phones

Project: C800648
Budget: \$611,000
Phase: Construction
Start: 7/9/2015
Schedule Completion: 7/31/2017

Overhaul and modernize the Airport Parking Garage Emergency Phone System.

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

Significant Developments

Installation of the new overhead signs is complete. Commission approval received for \$75,000 in additional construction funding.

Schedule

Construction was halted due to requirement for additional construction funding. Project is scheduled for completion late Q4 2017.

Budget

\$75,000 budget overrun due to unforeseen conditions related to emergency power.

Change Order

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

Justification for COs: None

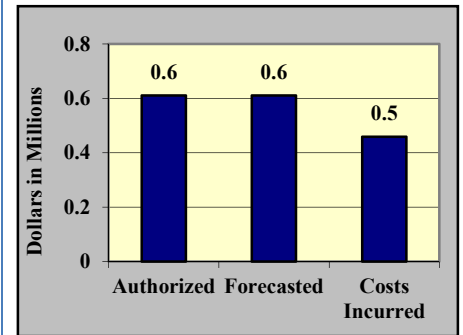
Risks

Since the work is to occur in the airport garage, it is important to coordinate schedule with Operations to minimize potential delays.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Logistics Expansion

Project: C800688
Budget: \$9,374,000
Phase: Construction
Start: 8/1/2014
Schedule Completion: 4/28/2017

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

Project Status:

Schedule: Delayed
 Budget: On or Under
 Status Reset: 2/23/2016
(Commission Construction Auth.)

Significant Developments

Construction is complete for the Contractor Parking Lot (CPL), Logistics Lots, and Field Office Renovation. CPL Bus Stops reached substantial completion on February 9, 2017. Remaining work includes the replacement field office (changed scope), and utility shutdown/removals in Logistics Lot 6.

Schedule

The overall project is delayed with completion dates of Q1 2017 for CPL Bus Stops (delays due to weather and errors and omissions), and Q3 2017 for the replacement field office (delay due to scope change and procurement).

Budget

Project forecast is within the revised budget. Return of savings, \$435,000 for Logistics Lots and \$235,000 for CPL Bus Stops, is anticipated in Q2 2017.

Change Order

	Current Quarter	Project Total
Number of COs	17	69
Amount of COs	(\$3,379)	\$99,533

Justification for COs: error and omission \$32,520, site conditions (\$39,630), and regulatory \$3,731.

Risks

- Field Offices: Delays in L&I field inspection may delay field office delivery and installation.

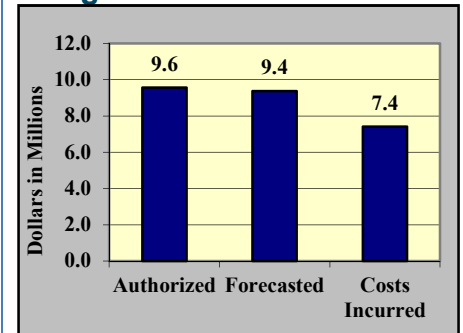
Budget Transfers

Amount	From	To
\$0		

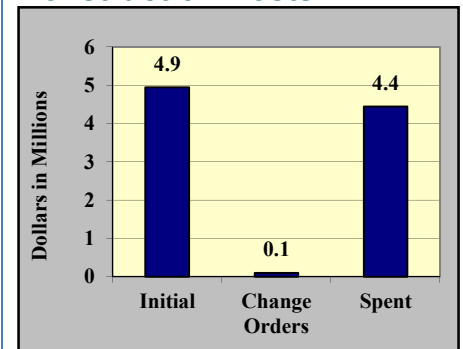
Cost of Construction Growth

- CPL Bus Stops: Additional project contingency was included within the project budget for unknown substandard pavement section risk. Two change orders were issued representing 13.8% of the original contract value.

Budget/Costs Incurred



Construction Costs



Photo



Water Tower Field Office HVAC Unit

Fuel System Modifications

Project: C800692
Budget: \$14,480,000
Phase: Construction
Start: 3/31/2017
Schedule Completion: 7/31/2017

There is a 2016 project and a 2017 project. The addition of fuel pits accommodates gate reconfiguration and off-gate operations.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/13/2016
(Commission Construction Auth.)

Significant Developments

The 2016 fuel pit additions were completed in March 2017. A new project was awarded on March 31 for additional fuel pits. Work began on April 11.

Schedule

Project is on schedule.

Budget

Project is within the authorized budget. 2017 Fuel System Modifications project returned \$2,200,000 in savings in the 1st quarter of 2017.

Change Orders for 2016 Fuel System Modifications

	Current Quarter	Project Total
Number of COs	3	17
Amount of COs	-\$19,643.54	\$371,149.72

Justification for COs: 1) Reconciliation of CO #2; 2) Reconciliation of CO #15; 3) Deletion of bid item #31 – Cathodic Protection Repairs.

Change Orders for 2017 Fuel System Modifications

	Current Quarter	Project Total
Number of COs	3	3
Amount of COs	\$170,000.00	\$170,000.00

Justification for COs: 1) Fuel system mechanical and electrical revisions Issued for Construction (IFC) Documents; 2) Revised Fuel Hydrant Pit locations at Concourse B; 3) Revise Contractor storage site.

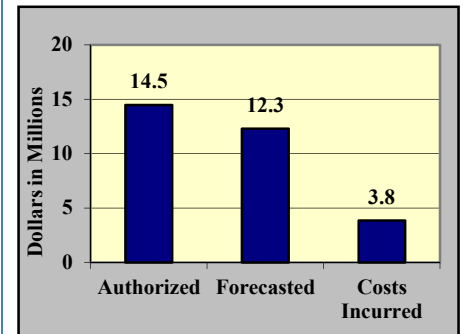
Risks

Redesign of a control valve vault may delay work at Hardstand 7 if fabrication cannot be expedited. At Concourse B, schedule is dependent on coordination with the Concourse B Passenger Loading Bridge project.

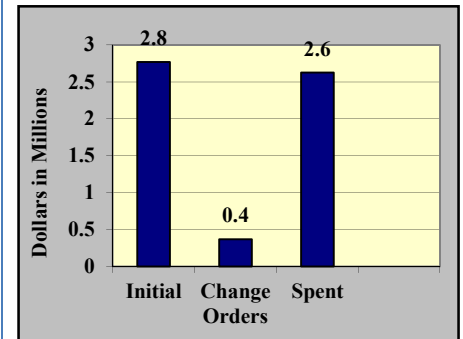
Budget Transfers

Amount	From	To
\$0		

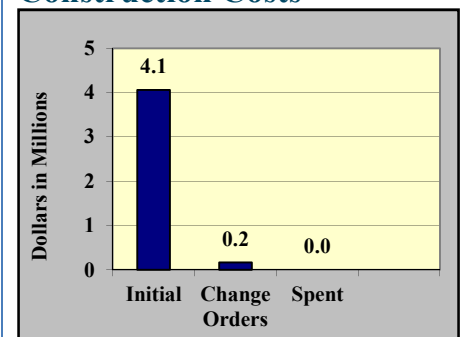
Budget/Costs Incurred



2016 Fuel System Modifications Construction Costs



2017 Fuel System Modifications Construction Costs



C3 Holdroom Expansion

Project: C800695
Budget: \$5,170,000
Phase: Design
Start: 4/4/2016
Schedule Completion: 10/31/2018

Provide a 1,500 square foot building addition at the concourse level to increase the size of the Gate C3 passenger holdroom.

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

Significant Developments

One hundred percent design completed.

Schedule

Design phase extended to incorporate added scope: skylight, Bluetooth lighting controls, additional concrete paving, and underground utility relocation.

Budget

Commission authorization for budget increase to be requested in Q2 2017.

Change Order

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

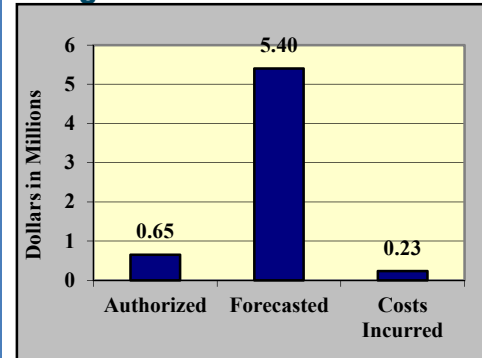
Risks

Further investigation of existing underground utilities to limit potential conflicts with structural piles.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Concourse B, C, and D Restroom Upgrades

Project: C800697
Budget: \$33,047,000
Phase: Design
Start: 7/12/2016
Schedule Completion: 12/31/2024

Renovate eight sets of restrooms on Concourse B, C, and D. Increase the size of two existing restrooms; build new restrooms; displacing existing functions; and enlarging the building to add one additional new set of restrooms.

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

Significant Developments

Design of the first phase of enabling projects has reached 90%. The restroom designer contract executed. Kick-off meeting held.

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

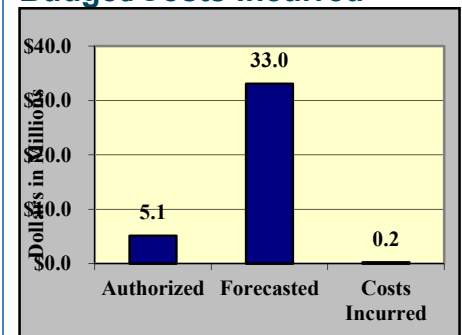
Risks

Air handling capacity limits on Concourse C may require additional work to address.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Electric Utility SCADA

Project: C800699
Budget: \$9,600,000
Phase: Design
Start: 8/5/2015
Schedule Completion: 9/22/2018

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

Conducted site tours of Seattle City Light Ballard SCADA Operations Center and WSDOT Northwest Regional Transportation SCADA/ Management Center to view operating state-of-the-art facilities.

Schedule

Project is on schedule. Ninety percent design is scheduled to be completed Q2 2017.

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 point.

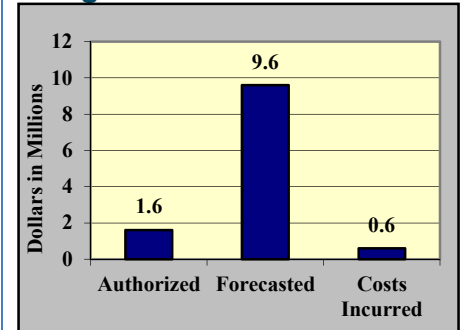
Risks

Controls are being added to an existing electrical system that includes several manufacturers' equipment resulting in potential coordination challenges. Unplanned shutdowns may also occur, but is being mitigated through site investigations.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

2015-2016 Concourse C Roof Replacement

Project: C800702

Budget: \$5,921,000

Phase: Construction

Start: 5/26/2010

Schedule Completion: 11/30/2017

Overlay 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

Contract executed on April 26, 2017

Schedule

Project on schedule.

Budget

Project is within budget. Bid for the project was under budget.

Change Order

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

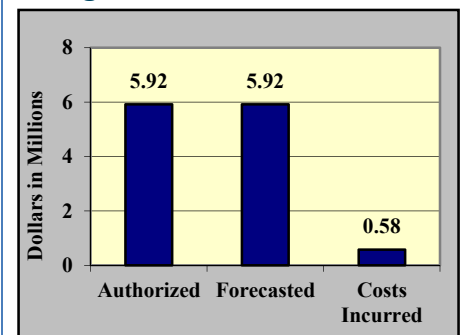
Risks

Delays in bidding / procurement could delay the project and push construction to the wet season which is not ideal weather for roofing.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

South Satellite Steam Piping Utility Upgrade

Project: C800708
Budget: \$1,000,000
Phase: Construction
Start: 11/1/2015
Schedule Completion: 6/30/2017

Replace expansion joints in the SSAT steam piping supply system.

Project Status:

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

Significant Developments

Contractor installed temporary hot water heating system.

Schedule

Original Project completion was expected by mid-October 2016. After reviewing the late NTP and material procurement challenges, the work completion was rescheduled for Q2 2017. There is no cost impact associated with the delay. Work is scheduled to be complete Q2 2017

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

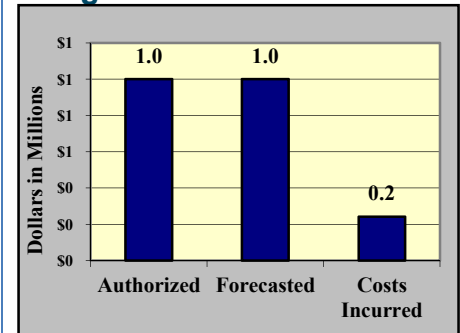
Risks

Schedule is very tight. Contractor is meeting the challenge by working several crews and carefully prioritizing work.

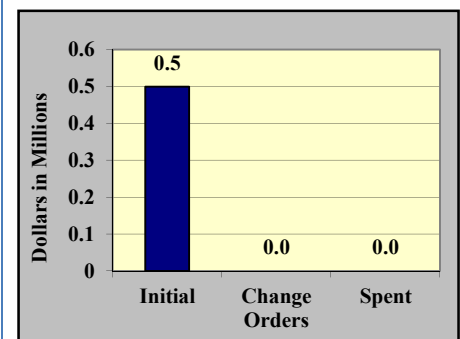
Budget Transfers

Amount	From	To
\$0		

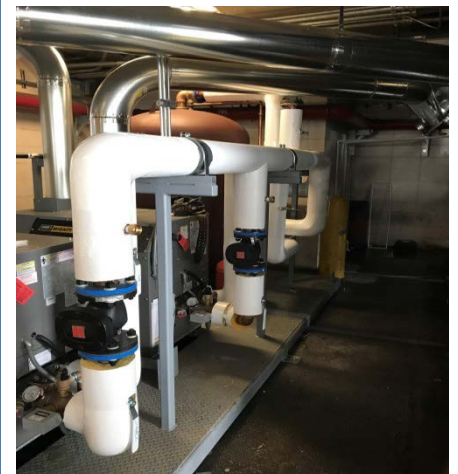
Budget/Costs Incurred



Construction Costs



Photo



Temporary Hot Water System

Central Terminal Stairs

Project: C800716
Budget: \$2,910,000
Phase: Design
Start: 2/15/2015
Schedule Completion: 5/21/2017

Build two stairways near the central checkpoint to provide egress capacity from the mezzanine level to the ticketing level on the non-secure side of the airport.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/13/2016
(Commission Construction Auth.)

Significant Developments

Ninety percent of the sprinklers have been installed. Stairs have been built. Terrazzo is 95% completed. Stainless Steel Cladding is 10% complete

Schedule

The project is ahead of schedule.

Budget

Project is on budget

Change Order

	Current Quarter	Project Total
Number of COs	05	06
Amount of COs	\$23,785	\$10,421

Justification for CO: responded to a contractor proposal to simplify construction. This reduced cost and resulted in a savings or negative change order.

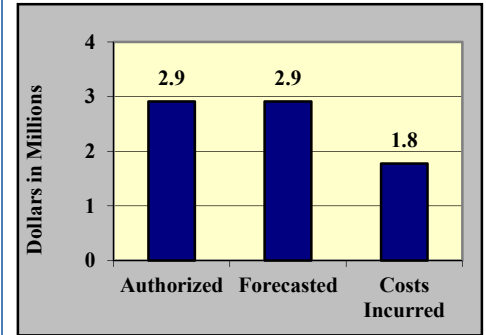
Risks

None at this time.

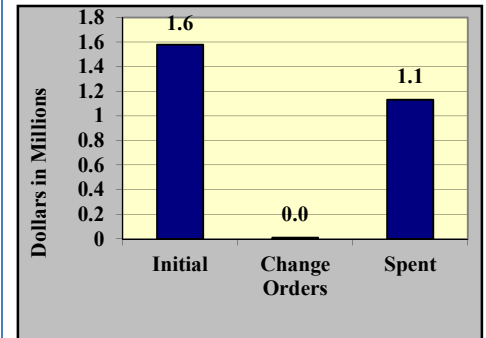
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photos



North Terminal Utilities Upgrade Project

Project: C800717
Budget: \$21,335,000
Phase: Construction
Start: 9/21/2010
Schedule Completion: 1/31/2019

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

The “south end” early work project’s initial construction has started.

Schedule

Construction of the “south end” early work project started in the first quarter of 2017 in order to minimize impacts to baggage optimization program and airline operations.

Budget

Commission authorization to increase the project budget is likely needed to complete entire project to meet future airport growth.

Change Order

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

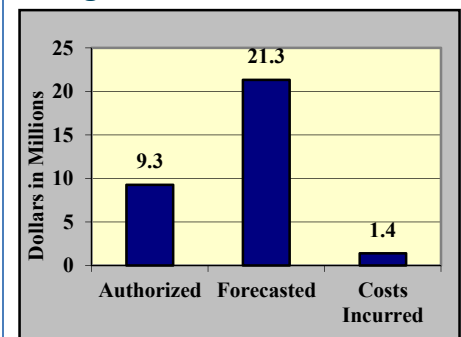
Risks

Risks to schedule and budget are the need to route these large sections of pipe through a very densely developed areas 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: Construction
Start: 5/8/2015
Schedule Completion: TBD

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: Delayed
 Budget: Forecast Overrun
 Status Reset: n/a
(Commission Construction Auth.)

Significant Developments

Airport Oversight Committee approved the projects team request to combine the CTE HVAC project and the ADR Infrastructures Modification project. Designer of record for both projects has proposed a fee to combine the designs.

Schedule

Construction will be combined with the ADR Infrastructure Modifications Central Terminal CIP #C800638.

Budget

Project budget for the new scope of work is in development.

Change Order

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

Justification for COs: None at this time

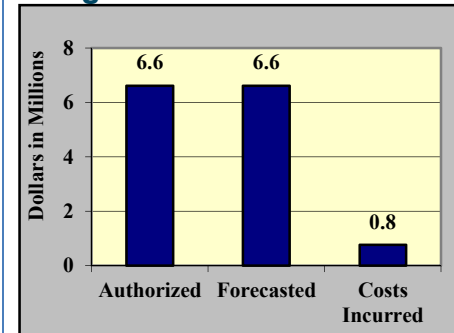
Risks

Risk to project; no bidders or single bid that exceeds the engineers' estimate
 Risk to be mitigated by planned contractor outreach and cost estimate development during the design process.

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: 8/30/2019

Add new 5000A double ended unit substation (power center) on Ramp level at column line F/40 for a new electrical room in Concourse C. Existing distribution panels will be re-fed from the new power center, new distribution panels and branch circuit panels will be added.

Project Status:

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

Significant Developments

Revised and finalized Service Directive scope of work for 100% issue for bid (IFB) design documents. Developed Scope of Work Activities for PCS and AVM to support project design. Coordinate charger locations with other projects at Concourse C.

Schedule

Probable completion of 100% design bid documents Q3 2017. Probable construction completion date Q2 2018. Implementation will be coordinated with the GSE Charger Phase 2 Part B Project to standardize the design for three power centers. Initial procurement of equipment caused a schedule delay, but reduced further risks/cost increases by meeting port specifications.

Budget

The budget forecast is within the Commission approved budget

Change Order

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

Justification for COs: N/A

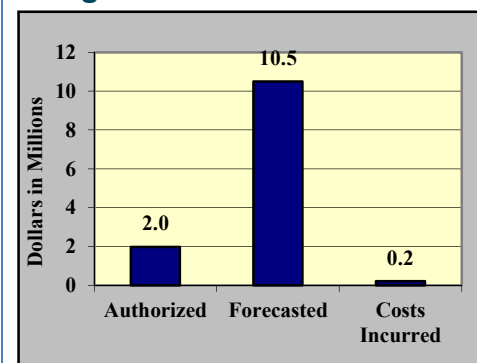
Risks

- Airline Gate Realignment program 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 for this new power center room. This will be minimized by selection and standardization of electrical equipment based on the RFP process.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Auburn Mitigation Road Removal

Project: C800760
Budget: \$720,000
Phase: Construction
Start: 7/1/2017
Schedule Completion: 12/15/2017

Wetland mitigation site enhancements, including installing perimeter chain-link fence and converting interior paths/roads to forest.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 6/28/2016
(Commission Construction Auth.)

Significant Developments

Permits have been obtained, and construction is scheduled to begin in Q3 2017.

Schedule

Project was delayed from 2016 to 2017 due to permitting delays. No further delays have occurred, and project is on schedule for 2017.

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

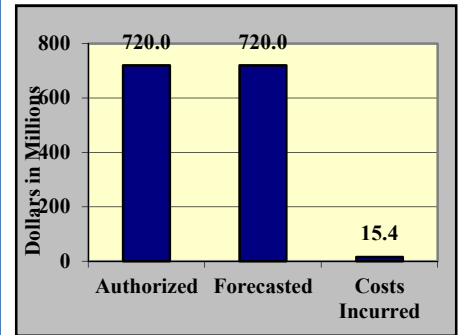
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse B Ramp Level Holdroom

Project: C800761
Budget: \$5,548,000
Phase: Construction
Start: 4/12/2015
Schedule Completion: 8/1/2017

Construct a ramp level holdroom on Concourse B to serve airline passengers bussed to and from remotely parked flights

Project Status:
 Schedule: Within or Ahead
 Budget: Forecast Overrun
 Status Reset: 11/8/2016
(Commission Construction Auth.)

Significant Developments

The project demolition is complete. Started work on the interior construction of the holdroom, and on the detailing and fabrication of the walkway. The project is currently 50% complete.

Schedule

Project is currently within authorized schedule.

Budget

The project budget will need to be increased as an overrun of \$350,000 is presently being forecast given the additional scope and duration of the project.

Change Order

	Current Quarter	Project Total
Number of COs	8	8
Amount of COs	\$97,009.68	\$97,009.68

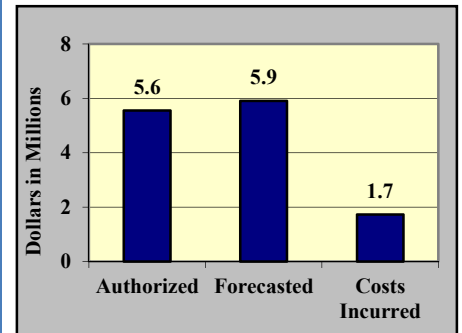
Risks

FAA review of the project has been completed.

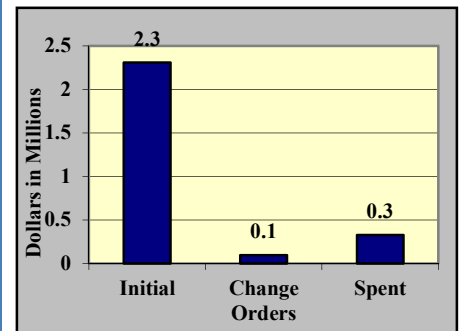
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Concourse A, B and C Carpet Replacement Project

Project: C800766
Budget: \$3,661,000
Phase: Construction
Start: 1/4/2016
Schedule Completion: 4/3/2017

Replace all the carpeting on Concourse A, B and C with new carpet tiles. The current roll carpet was installed in 2005 and 2006.

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

Significant Developments

Substantial Completion issued March 23, 2017. This will be the final report.

Schedule

Project is proceeding on schedule.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	4	4
Amount of COs	\$5,260	\$5,260

Risks

N/A

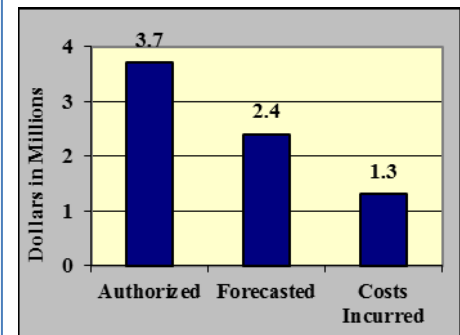
Budget Transfers

Amount	From	To
\$0		

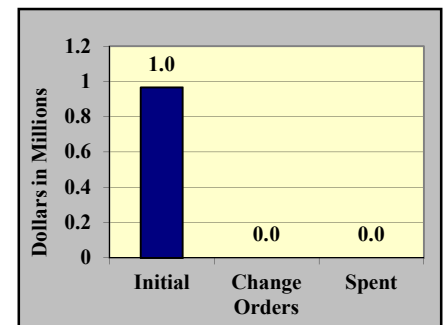
Cost of Construction Growth

N/A

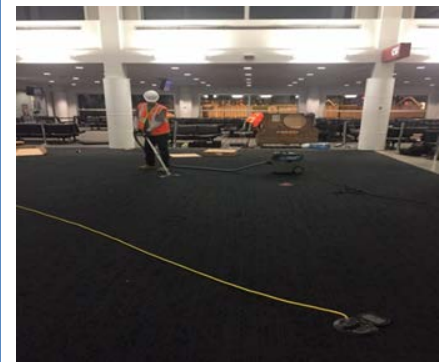
Budget/Costs Incurred



Construction Contract Costs



Photo



Concourse D Hardstand Terminal

Project: C800769
Budget: \$38,400,000
Phase: PM
Start: 2/28/2016
Schedule Completion: 6/30/2018

Construct a 32,500 SF building using the alternative public works design/build method to support passengers bused to and from airline flights parked at remote hardstands.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/23/2016
(Commission Construction Auth.)

Significant Developments

Contract with Walsh/HOK as the Design/Builder was executed on April 6, 2017. FAA approval was received on March 31, 2017.

Schedule

Project is on schedule.

Budget

Project is on budget.

Change Order

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

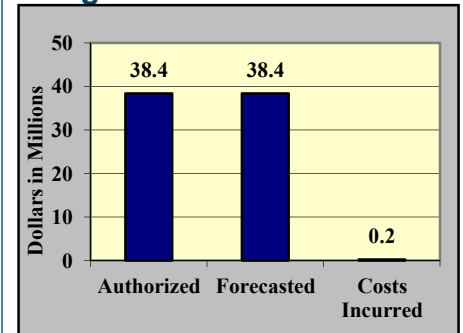
Risks

The project schedule is tight.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Photo



Concourse B Roof Replacement

Project: C800770
Budget: \$7,262,000
Phase: Design
Start: 3/8/2016
Schedule Completion: 11/18/2018

Overlay approximately 86,500 sq ft of roofing system on Concourse B. Add stairs, ladders, fall protection and replace Kalwall windows/skylights.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 1/24/2017
(Commission Construction Auth.)

Significant Developments

Contract executed on April 26, 2017.

Schedule

Project is on schedule.

Budget

Project is on budget.

Change Order

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

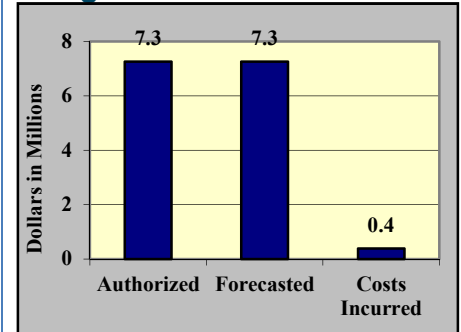
Risks

FAA review of construction impacts will need to be completed.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

D6 Gate Modifications

Project: C800771
Budget: \$1,733,000
Phase: Design
Start: 9/20/2015
Schedule Completion: 3/31/2017

Add casework to the holdroom, access control to the exterior door and an ADA sloped walkway from the holdroom to the ramp level for passengers to gain access to buses that will transport them to remotely parked aircraft.

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

Significant Developments

FAA 7460 Approval letter received. Enabling work completed; which included decommissioning two abandoned environmental wells, moving an EGSE charging station and installing water valves on a main water line. Steel walkway has been fabricated and paint issues resolved. Casework light box issues have been resolved and casework is ready for installation.

Schedule

The project is a little behind schedule. We had delays due to the FAA 7460, the steel fabrication issues and light boxes issues for the casework.

Budget

Project is within budget.

Change Order

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

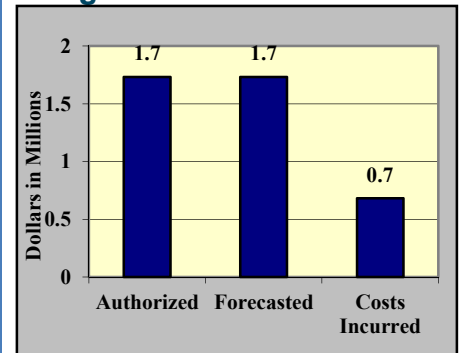
Risks

None at this time.

Budget Transfers

Amount	From	To
\$0		

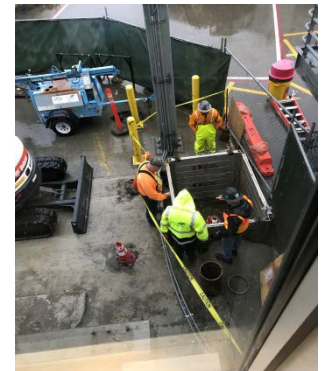
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



South Satellite Narrow Body Configuration

Project: C800781
Budget: \$5,500,000
Phase: Design
Start: 2/23/2010
Schedule Completion: 12/31/2017

Planning, design and construction of three new narrow body positions at the S. Satellite. Scope includes new: 1 passenger loading bridge (PLB), 1 fuel pit, a passenger ramp at S10, portable equipment, and pavement marking.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 2/23/2016
(Commission Construction Auth.)

Significant Developments

Scope has been refined. Position at Gate S10 is being revised to a simple stair and elevator which reduces cost and ramp impacts from the proposed ramp.

Schedule

On schedule and blends with the IAF's design and construction schedule. Final design completed in Q4 2016, however, due to changes to S10, a revised set will be completed Q2 2017. Due to scheduling updates for the IAF project, completion of the Narrow Body Project will be Q2 2018. Gate closures will be minimal (one or two days) due to the new design.

Budget

Budget is at \$5,500,000, however, this is expected to decrease when we negotiate Clark's design and construction fee in the contract addendum.

Change Order

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

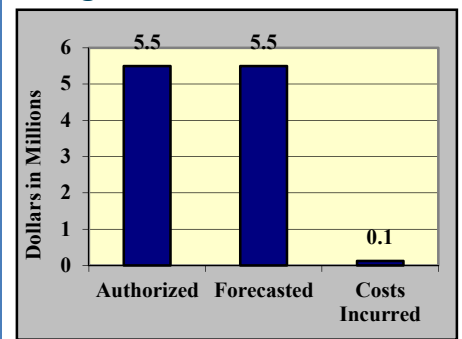
Risks

- Current gating needs limit the ability to take gates out of service.
- Current IAF schedules project work to be completed in 2017. Since all of the work takes place outside, weather could impact construction schedule.
- Change in the layout of the SSAT (specifically adding parking positions) will trigger an addendum to the SEPA and NEPA for the IAF Project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time

Emergency Generator Control Renewal and Replacement

Project: C800784
Budget: \$2,500,000
Phase: Construction
Start: 12/28/2015
Schedule Completion: 2/2/2019

Replace and re-program generator programmable logic controllers (PLCs). Install load bank with controls for code required generator load testing.

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

Significant Developments

Design moved to 30% progress.

Schedule

Project is on schedule.

Budget

Thirty percent design estimate indicates a budget increase may be required.

Change Orders

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

Justification for COs: None this quarter

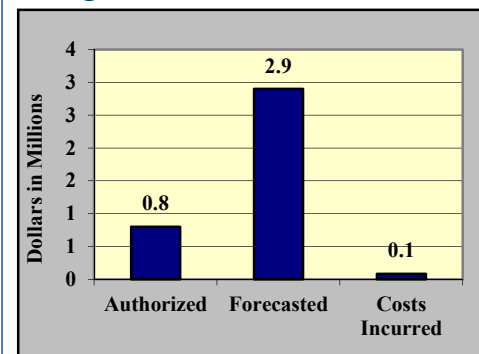
Risks

During 30% design, additional in-scope work was identified that is expected to impact project budget. Current budget forecast shows an increase from \$2.5M to \$2.9M. Presentation for IC to consider budget revision is underway.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable

PLB Renew & Replace Phase 2

Project: C800793
Budget: \$10,000,000
Phase: Design
Start: 12/17/2015
Schedule Completion: 12/12/2020

Replace nine passenger loading bridges (PLB's)

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 2/28/2017
(Commission Construction Auth.)

Significant Developments

Commission approved \$2,300,000 for replacing the Passenger Loading Bridges at gates S11 and B10 on February 28, 2017. Proposals for PBL's were received from vendors in early Q2 2017. Staff is evaluating the proposals.

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

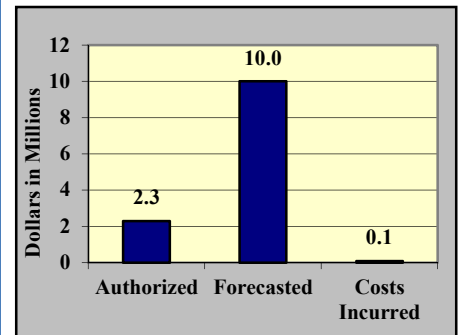
Risks

N/A

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs Not Applicable

SSAT HVAC Infrastructure Upgrade

Project: C800798
Budget: \$11,000,000
Phase: Design
Start: 9/19/2016
Schedule Completion: 4/12/2019

Replace hot and cold deck fans, coils and controls with energy efficient new air handler, coils and controls.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 1/17/2017
(Commission Construction Auth.)

Significant Developments

Design Funding was approved January 17, 2017. Thirty percent design was completed by the end of Q1 2017.

Schedule

Project is on schedule

Budget

Budget is being revisited as part of the 30% design review.

Change Order

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

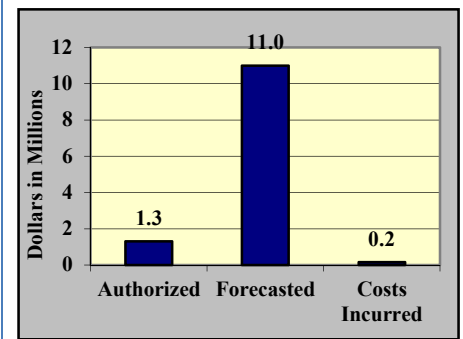
Risks

Asbestos abatement and phasing costs may be higher than originally estimated.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Airport Automatic Tag Reader Replacements

Project: C800802
Budget: \$1,160,000
Phase: Construction
Start: 8/4/2016
Schedule Completion: 6/1/2017

Replacement of existing Automatic Tag Readers which are no longer supported by manufacturer. These readers will be replaced with modern tag reader equipment.

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

Significant Developments

The necessary equipment is currently being procured. The product vendor and the controls contractor are developing installation specifications in order to finalize all planning of the project scope of work. A small works electrical contractor is being utilized in order to perform the project scope of work.

Schedule

The overall project is progressing on schedule. Goal is to complete this project prior to the summer peak to limit disruption to operations. The lead time for the required equipment is longer than anticipated but sufficient float exists in schedule to allow the project to complete on time.

Budget

The project is on budget.

Change Order

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

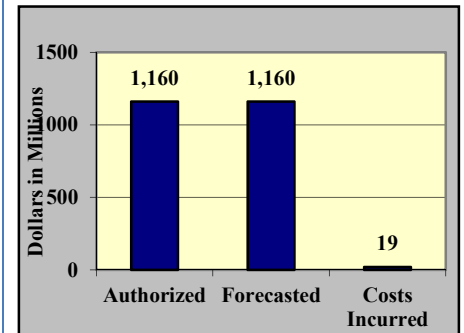
Risks

The current risk associated with this project is a delayed delivery of equipment which may hamper the start of the installation.

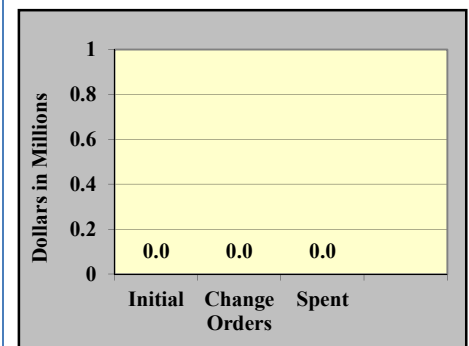
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



SSAT Structural Improvements

Project: C800818
Budget: \$3,600,000
Phase: Design
Start: 12/28/2015
Schedule Completion: 8/17/2018

Improvements to the SSAT building to address structural deficiencies based upon design dead and live loads. Work includes asbestos abatement.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 11/8/2016
(Commission Construction Auth.)

Significant Developments

Completed 60% design and design review effort in February. Executed contract with Port Construction Services on-call contract to perform tracing of unknown utilities. Continuing to coordinate with the Airport Dining and Retail program to determine when the work on the concourse level would be completed.

Schedule

The project is currently on schedule with 90% design anticipated in Q2 2017.

Budget

Overall project budget is \$3,600,000 (\$2,880,000 capital and \$720,000 environmental remediation liability) with \$400,000 in additional project contingency to address risks.

Change Order

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

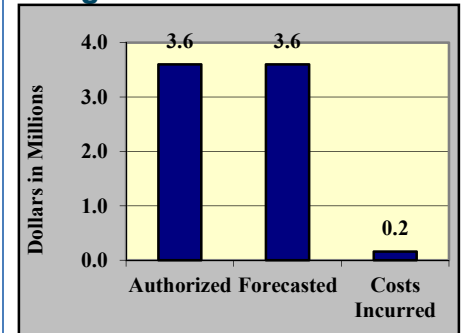
Risks

- Construction Market: The type of work to be performed, combined with the aggressive market, will limit the number of bidders resulting in higher bids.
- Unknown Utilities/Systems: There are a number of unknown utilities and systems that need to be relocated to support the work.
- MII Approval: Increasing project costs may trigger an airline MII approval requirement and delay the project schedule.

Budget Transfers

Amount	From	To
\$0		

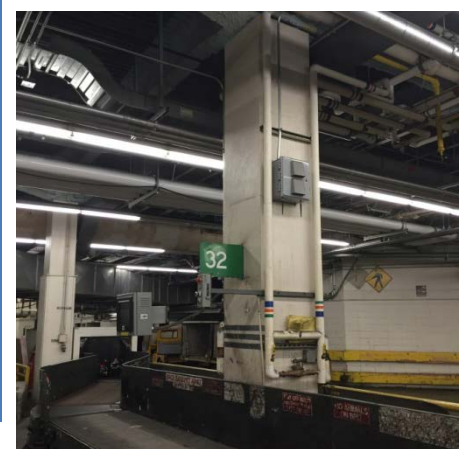
Budget/Costs Incurred



Construction Contract Costs



Photo



Column to be Strengthened (Ramp Level)

Zone 5 Ticket Lobby Reconfiguration

Project: C800824
Budget: \$1,781,000
Phase: Construction
Start: 10/5/2015
Schedule Completion: 2/28/2017

Project is to add Common Use ticket counters and kiosks for new airline entrants within Zone 5 and the reconfigure existing American Airlines ticket counters and kiosks.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 8/23/2016
(Commission Construction Auth.)

Significant Developments

Project is complete and ticket counters are operational. This is the final report.

Schedule

Project is complete.

Budget

Project is within budget.

Change Order

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

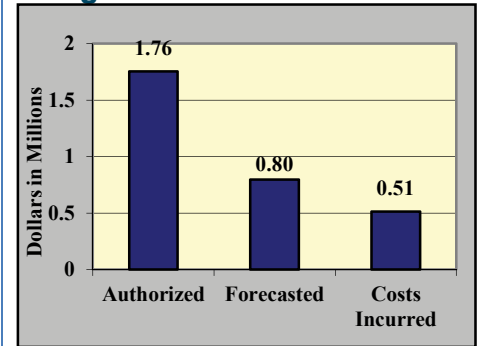
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

C60 Interim Baggage System Project

Project: C800825
Budget: \$14,200,000
Phase: Construction
Start: 12/13/2015
Schedule Completion: 6/10/2017

Implement four distinct scope elements with the objective of increasing reliability and capacity on the C60 baggage system through the interim period before the Baggage Optimization Project.

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

Significant Developments

- Security Zone Tracking Enhancements Project:**
 Re-control - During February and March half of the C60 system was shut down on a daily basis to facilitate commissioning of the controls system. During April and May the system will continue to be shut down on a daily basis to enable testing and certification of the new controls system. Live baggage operations remain functional during this time by portering bags to other systems.
- TSA Search Room Expansion Project:** Substantial Completion and Temporary Certificate of Occupancy were achieved on February 8, 2017. Minor intermittent construction will continue over the next month for punch list and change order completion.

Schedule

All four elements of this project are on a fast track schedule. The required contractor completion date for the TSA Search Room Expansion was November 16, 2016; however, due to conveyor manufacturer delays, substantial completion was not achieved until February 8, 2017. The anticipated completion date for the Re-control element was delayed one week, to June 17, 2017, due to a duration change in required TSA testing. Overall project completion coincides with the Re-control completion date.

Budget

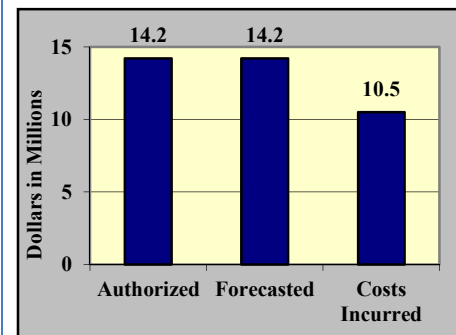
Currently the budget is within the authorized amount.

Change Order

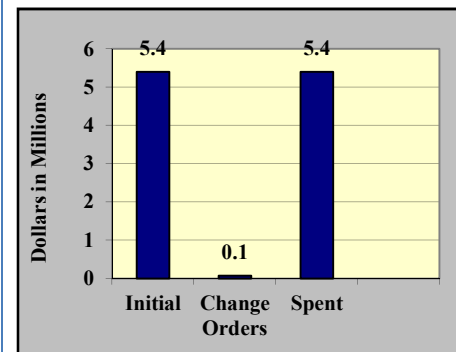
	Current Quarter	Project Total
Number of COs	6	10
Amount of Cos	\$49,659.69	\$70,642.48

Justification for COs: Varying site conditions, error/emissions by owner and designer, and regulatory requirements.

Budget/Costs Incurred



Construction Costs





Risks

The fast track schedule on this project creates potential risks of not meeting schedule or budget. The project team is working together to utilize all resource avenues to get the Re-control element completed before the busy summer season starts. Any unexpected delays to Re-control will impact the expected completion date. Project team will continue to work with contractor and TSA to identify opportunities to shorten the schedule duration, without adversely impacting live baggage operations.

Budget Transfers

Amount	From	To
\$0		

Checkpoint 5 Wall Replacement

Project: C800858
Budget: \$1,200,000
Phase: Design
Start: 8/7/2016
Schedule Completion: 6/30/2017

Replace the wall at Checkpoint 5 with a new door system to improve the efficiency and customer service as well as the aesthetic appearance of the checkpoint entry.

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

Significant Developments

Door system in place and operational. Wall finishes and closure grille to be constructed in May. Emergency exit doors to be finalized for construction in June.

Schedule

With the door system operational and the wall removed, the project objective was achieved on December 22, 2016. However, final wall finishes and grille closures will be completed during Q2 2017.

Budget

Within budget.

Change Order

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

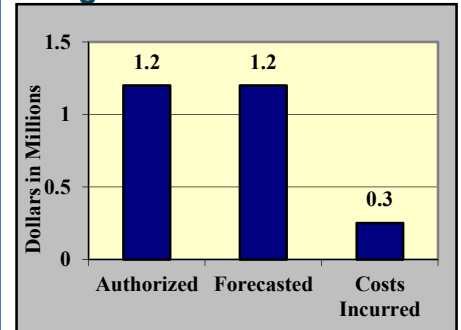
Risks

Security checkpoint operations can impact project construction activities.

Budget Transfers

Amount	From	To
\$0		

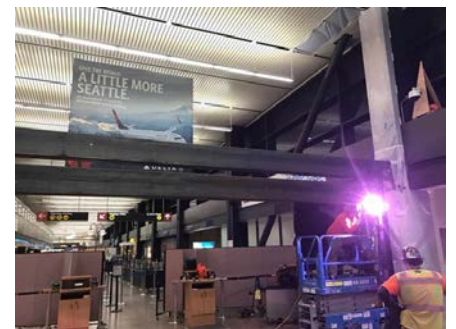
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Concourse B Gate Reconfiguration

Project: C800873
Budget: \$12,150,000
Phase: Construction
Start: 1/16/2017
Schedule Completion: 7/15/2017

Tenant reimbursement project by Delta Air Lines to add two new gates and reconfigure four others at Concourse B.

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

Significant Developments

Passenger loading bridge and passenger waiting area for newly created Gate B7A are operational. New passenger loading bridges installed and operational at Gates B7 and B9. Work has been started on newly created Gate B5A which is on schedule to be operational in mid-May. New passenger loading bridge for Gate B5 will be installed and operational before the end of Q2.

Schedule

Delta anticipates completion before July 15, 2017.

Budget

The project is on budget.

Change Order

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

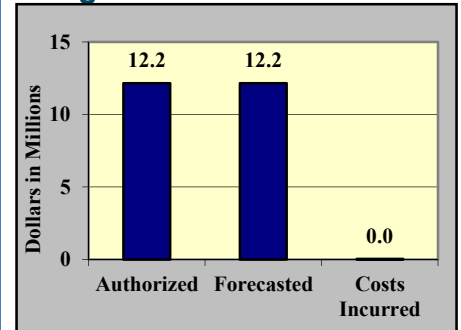
Risks

Conflicts with other projects taking place on Concourse B and unforeseen gate outages.

Budget Transfers

Amount	From	To
\$500,000	C800873	C800019

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Employee Security Screening

Project: C800880
Budget: \$3,500,000
Phase: Construction
Start: 7/3/2016
Schedule Completion: 7/31/2018

Add security screening checkpoints for employees entering the secure areas of the airport.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 3/28/2017
(Commission Construction Auth.)

Significant Developments

Phase 1 was expanded to include two additional internal screening rooms. A central employee security screening room (CESS) and a North employee security screening room (NESS). The CESS was built out and operated by Delta last year and has now been transferred over to the Port of Seattle for operations. We will be installing cameras and putting in Port infrastructure at the CESS and building out a room at the north end for screening the north end employees.

Phase 2 is with the Planning department at this time.

Schedule

Phase 1 schedule was revised to include the additional efforts for CESS & NESS.

Currently we are on schedule.

Phase 2 schedule will be determined after the new planning efforts are complete.

Budget

Phase 1 budget was increase at commission on March 28th and project is within the authorized CIP budget.

Change Order

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

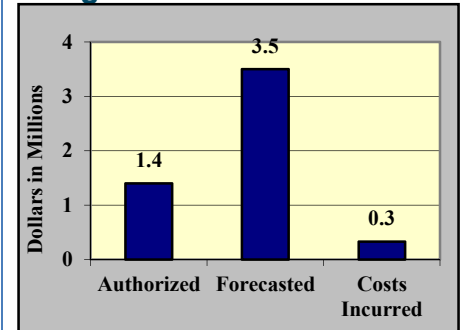
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Concourse B IWS Upgrade

Project: C800913
Budget: \$1,750,000
Phase: Design
Start: 10/6/2013
Schedule Completion: 12/31/2018

Install an IWS flush gutter to intercept potential contaminated runoff from aircraft operations on gates B-5 through B-9.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/25/2016
(Commission Construction Auth.)

Significant Developments

Status II and Commission approval have been received. Coordination with the Taxiway A, B, L, and Q Improvements has begun. The IWS upgrade will be advertised under the same contract.

Schedule

Sixty percent Design package in June to match up with the Taxiway A, B, L, Q Improvements design. Project will be out to bid in December. Construction begins April 2018.

Budget

The authorized budget is \$1,750,000

Change Order

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

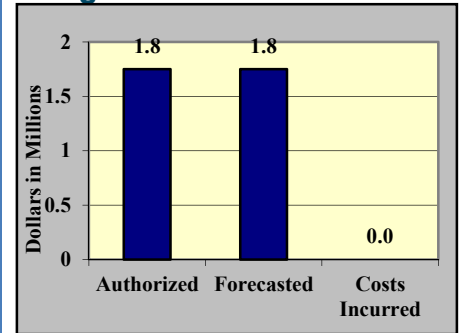
Risks

Coordination with Delta for gate closures on Concourse B.

Budget Transfers

Amount	From	To
\$1,750,000	C800873	C800913

Budget/Costs Incurred



Construction Contract Costs



Taxiways A/B/L/Q Improvements

Project: C800914
Budget: \$23,500,000.00
Phase: Design
Start: 10/11/2016
Schedule Completion: 12/31/2018

Taxiway's A/B Reconfiguration of transition and SMGCS routes, Taxiway L Relocation and Taxiway Q partial hot spot mitigation.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 3/14/2017
(Commission Design Auth.)

Significant Developments

Project is in 60% design development. This project is being coordinated with 2018 Airfield Pavement Replacement project into a single construction contract.

Schedule

Project is on Schedule – 60% Design Review scheduled for mid-June. Anticipate Advertisement for construction in December 2017. Construction in spring and fall of 2018.

Budget

Project is currently at pre-design estimated budget.

Change Order

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

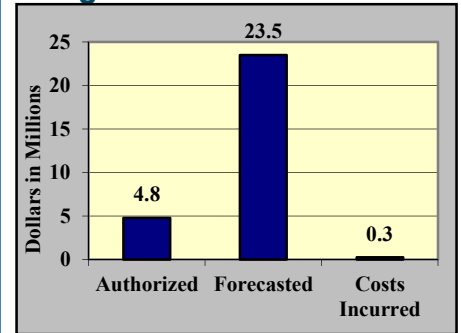
Risks

Significant coordination between projects, coordination with FAA, Operations and Airlines regrading required runway closure and maintaining schedule regarding FAA grant funding.

Budget Transfers

Amount	From	To
\$0		

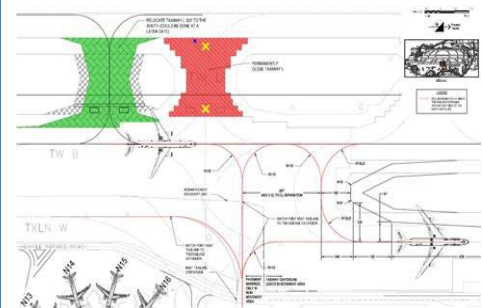
Budget/Costs Incurred



Construction Contract Costs



Photo



Sound Transit Walkway & Bridge Improvements

Project: C800917
Budget: \$3,500,000
Phase: Construction
Start: 11/11/2016
Schedule Completion: 8/31/2017

Interim improvements to the walkway between the Airport light rail station and the Main Terminal including wind screens, signage, lighting, flooring and cart service.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 11/22/2016
(Commission Construction Auth.)

Significant Developments

Completed installation of the majority of the improvements including: northern wind screens, directional signage and lighting fixture struts, and column graphics. Cart service began in February. Submitted bridge and western wind screens for permit review in March. A separate effort is underway to evaluate the long-term improvements (moving walkways, full enclosure, wi-fi access).

Schedule

Interim improvements on schedule to be completed as planned in Q3 2017.

Budget

Interim improvements on track to be completed within authorized budget.

Change Order

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

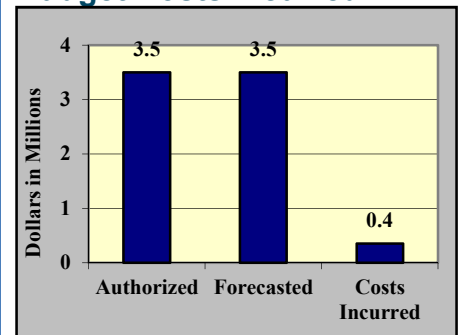
Risks

Completion of design took longer than anticipated for remaining wind screen installation which delays construction completion.

Budget Transfers

Amount	From	To
\$0		

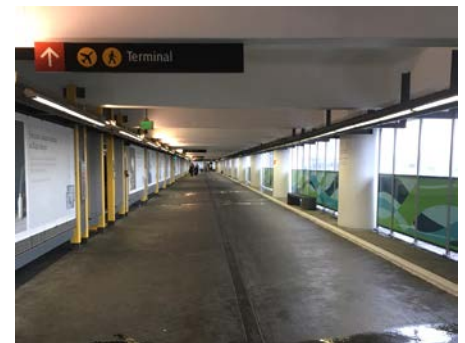
Budget/Costs Incurred



Construction Contract Costs

Not applicable

Photo



Completed northern wind screen, signage, and lighting

Lora Lake Apts MTCA Remediation

Project: 104395 and 104396

Budget: \$24,300,000

Phase: Construction

Start: 9/26/2010

Schedule Completion: 12/31/2018

Remediation of contaminated soils at Lora Lake Apartments site; and Capping and filling of the Lora Lake establishing wetland area adjoining Miller Creek.

Project Status:

Schedule: Within or Ahead
Budget: On or Under
Status Reset: 9/13/2016
(Commission Construction Auth.)

Significant Developments

Pre-Construction Submittals in review. Burien storm water project was awarded to same contractor performing Lora Lake work – coordination between projects is no longer at risk.

Schedule

Partial Notice to Proceed construction scheduled for late April 2017

Budget

Project returned \$2,890,000 savings back to the overall program in the 1st quarter of 2017.

Change Order

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

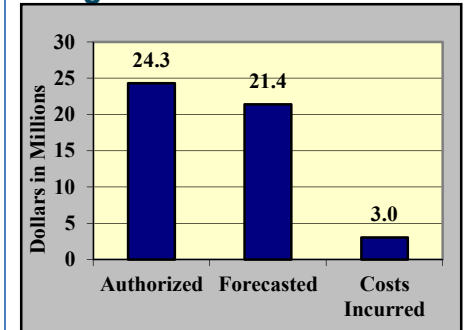
Risks

Possibility of additional contamination being found during excavations.

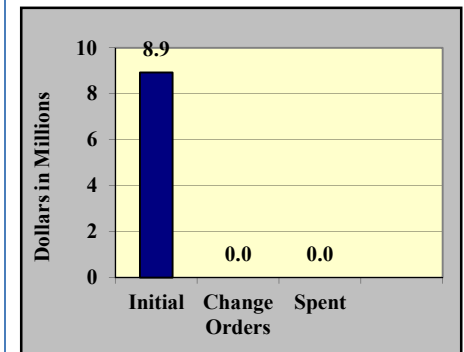
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Flight Corridor Safety Program – Phase 1 Port Property

Project: U00225
Budget: \$3,206,000
Phase: Construction
Start: 5/31/2015
Schedule Completion: 12/31/2017

Removal of obstructions to navigable airspace on Port of Seattle property at Seattle-Tacoma International Airport, including extensive replanting and revegetating on-site.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 8/9/2016
(Commission Construction Auth.)

Significant Developments

Phase 1 obstructions have been removed within all approved areas. Work in two areas (P4 and P5) have been deferred and alternatives are currently being evaluated. A third public meeting was hosted by POS on February 1, 2017 to continue outreach and engagement with the local community.

Schedule

Phase 1 construction was initially delayed due to the Contractor’s bid exceeding 10% of the Engineer’s estimate; this required additional Commission action and delayed Phase 1 construction. Phase 1 construction began on January 17, 2017 and is on-going.

Budget

Additional \$475,000 budget was approved to increase the project scope as necessary.

Change Order

	Current Quarter	Project Total
Number of COs	3	3
Amount of COs	\$58,000	\$58,000

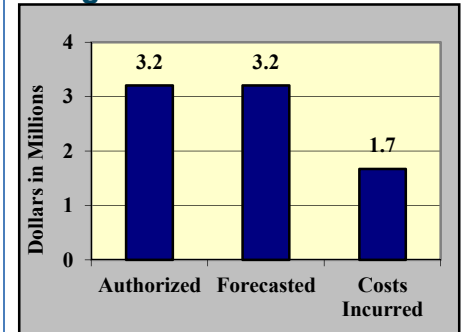
Risks

Selection of preferred alternatives could result in additional costs and/or schedule delays.

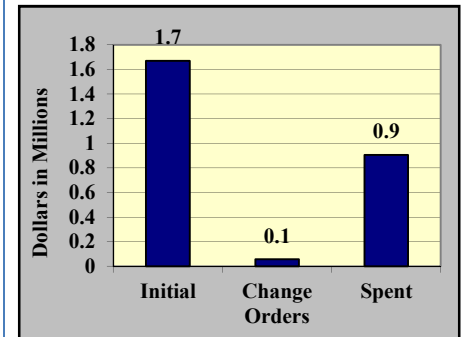
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



North East Redevelopment Area Program

Project: U00239
Budget: \$5,000,000
Phase: Design
Start: 8/16/2015
Schedule Completion: 5/12/2018

This is an FAA funded project with participation from the City of Burien but led by Port (500K each). The project is to redevelop the Area north of the airport in the City of Burien.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/14/2014
(Commission Construction Auth.)

Significant Developments

Developer at the end of 120 day due diligence period.

- Project Design Management Team meeting held March 2017.
- Service Directive 2 (Field Survey /Base Map) has been closed.
- Project List Refined to reflect preferred project segment alternatives submitted to FAA for review and concurrence.

Schedule

Project is currently on schedule.

Budget

Project is within commission authorization.

Change Order

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

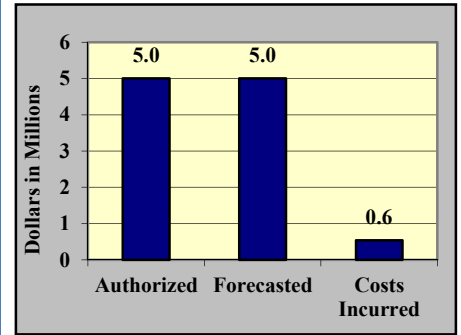
Risks

Developer and inability to finalize an agreement would impact finalize project list for FAA concurrence.

Budget Transfers

Amount	From	To
\$0		

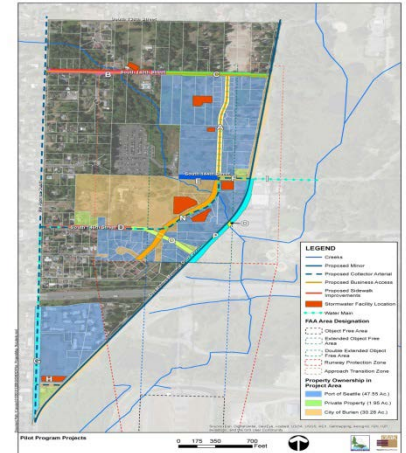
Budget/Costs Incurred



Construction Costs

None at this time

Photo



Flight Corridor Safety Program Phase 2 and Phase 3

Project: U00356
Budget: \$2,605,000
Phase: Design
Start: 1/8/2017
Schedule Completion: 12/31/2019

Multi-year program to manage obstructions consisting of trees and other vegetation off Port property around Seattle Tacoma International Airport, and replanting lower-height vegetation.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 2/28/2017
(Commission Design Auth.)

Significant Developments

Early design and environmental work initiated.

Schedule

Project is currently on schedule.

Budget

Project is currently within budget.

Change Order

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

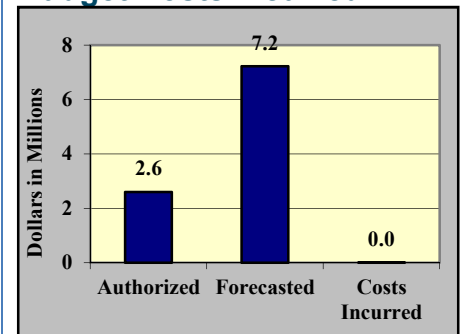
Risks

Entering into agreements with other agencies and/or property owners may cause project delays.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract 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. For an extended period, HSD had been unable to pass a school bond vote. In November 2016, voters approved a school bond for three schools. The FAA and the Port are currently discussing the terms of the agreement, and how to proceed. Project has an unknown timeframe until these discussions conclude. Noise testing was completed in February at two schools that may potentially be eligible.

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

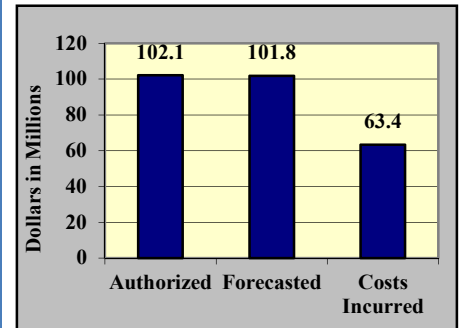
Risks

Project was 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

Single Family Home Sound Insulation

Project: C200093
Budget: \$13,747,395
Phase: Construction
Start: 3/27/2007
Schedule Completion: 11/1/2016

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

Project is closed. CIP C200094 has been created that will continue a new single family insulation program. This is the final update for this project.

Schedule

Project completed on schedule. All billing has been completed.

Budget

The project forecast was within approved budget and authorization to complete all homes.

Change Order

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

Justification for COs: N/A

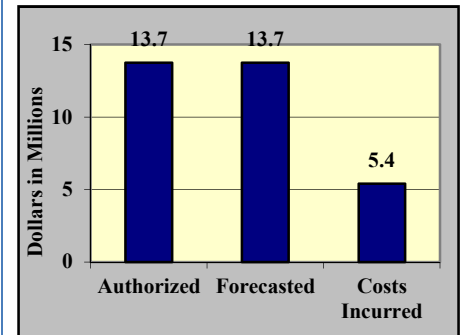
Risks

This project is complete.

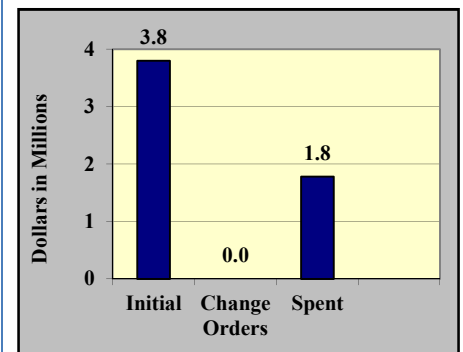
Budget Transfers

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.

Project Status:

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

Significant Developments

Anticipate reimbursement in 2017 for some work that tenants have done on their project buildouts (Delta, Alaska, and American). The Port’s Fire Department has required the tenant to upgrade the fire sprinkler system in areas they are building out, as well as additional code upgrades. In addition, Commission authorized a tenant reimbursement to American Express of \$278,000 which will likely happen in Q3 2017.

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

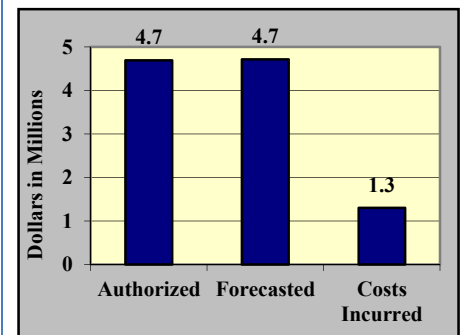
Risks

None identified at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Street Vacations T-5 and T-18

Project: C102858, C102875
Budget: \$5,300,000
Phase: Implementation
Start: 6/1/2010
Schedule Completion: 2018

Street vacation related real estate negotiations and agreements – T-5, and T-18

Project Status:

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

Significant Developments

Scope of project involves finalizing property agreements with asset owners in Port-owned land at Terminal 5 and Terminal 18. Includes reports on how the Port met Seattle Department Of Transportation (SDOT) imposed project conditions to approve street vacation petition (1995 for T-5, 1998 for T-18).

T-18 Work Completed:

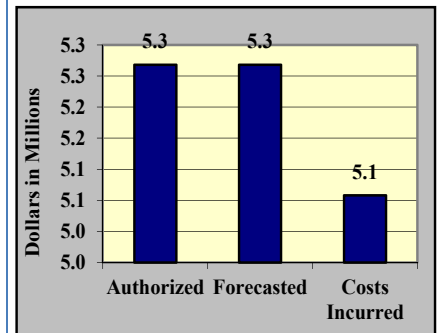
- Drafted and delivered to SDOT a report documenting how the Port met the City imposed conditions for granting the street vacation.
- Drafted master easement with Seattle Public Utilities.
- Drafted asset transfer agreement with Seattle Public Utilities.
- Drafted amended easement with Kinder Morgan and CenturyLink.
- Final report will be completed after execution of several property agreements between the Port, the City, other property owners on Harbor Island (See below).

T-5 Street Vacation work includes:

- Drafted and delivered report documenting Port’s effort to meet street vacation petition conditions.
- Port and BNSF completed an agreement for a land exchange, involved several easements that will be recorded when T5 street vacation is signed by the City.
- Drafting SPU Master Easement
- Drafting SCL easement
- Drafting Puget Sound Energy Easement
- Drafting CenturyLink, Inc. Easement
- Drafting King County, Waste Treatment Sewer Utility Easement
- Drafting KC WTD Substitute Forced Main Easement
- SDOT completing T-5 street vacation ordinance, placing it on Seattle City Council agenda for consideration and approval for the Mayor to sign (execute).

Recent plans were for T-5 to be worked on after completion of T-18. Now, attempting to complete T-5 concurrently with T-18, though likelihood of occurring low.

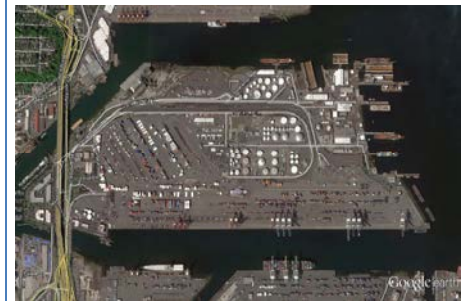
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Schedule

Schedule is driven by City of Seattle Council schedule and priorities, as well as Olympic Pipeline Company, and US EPA review of environmental documents supporting T-18 street vacation.

Expectation for completion of T-18 street vacation petition (Port approval process) is mid-year 2017. T-5 Street vacation is planned for completion at end of year 2017.

Budget

Overall budget between T-18 and T-5 projects is good. Little to no major expenditures is expected in the foreseeable future. Expense items that will cut into the budget are within the T-5 side of the project and should not significantly impact the overall 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		

Shilshole Tenant Service Buildings

Project: C800356
Budget: \$7,000,000 to 9,000,000
Phase: Design
Start: 1/6/2015
Schedule Completion: 6/30/2018

Replacement/rehabilitation of five restrooms and laundry facilities at Shilshole Bay Marina by June 2017 for \$7-\$9M.

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

Significant Developments

Design continues on one story buildings. Sixty percent design due in Q2 2017.

Schedule

The overall schedule was tightened due to additional design effort to evaluate and perform preliminary design on the second floor option. Target is to have the new facilities to be online by mid-late 2018.

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

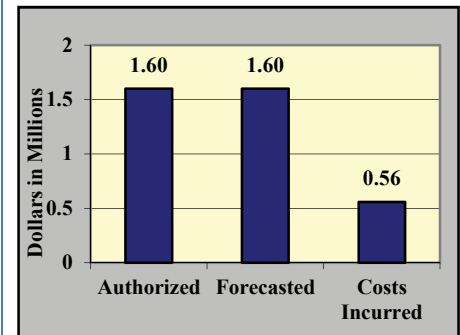
Risks

No significant known risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

T-91 Substation Upgrades

Project: C800439
Budget: \$2,149,000
Phase: Construction
Start: 11/4/2013
Schedule Completion: 5/6/2016

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 6/14/2016
(Commission Construction Auth.)

Significant Developments

Construction Management finalized settlement change orders with contractor, VECA Electric. Maintenance staff worked with Engineering to procure additional ground-fault safety devices and began installation work. Began project close-out.

Schedule

Additional safety device installation is scheduled to be completed 2Q, 2017.

Budget

No budget issues anticipated through project close-out.

Change Order

	Current Quarter	Project Total
Number of COs	5	12
Amount of Cos	\$16,991	\$112,921

Justification for COs: Final Settlement

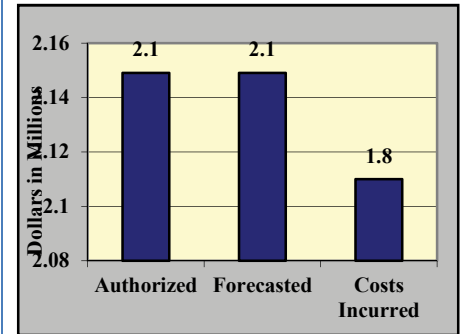
Risks

None.

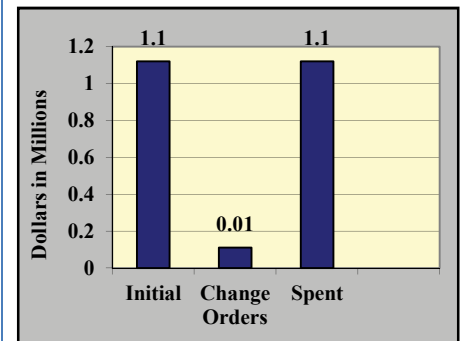
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



FT Redevelopment Ph I

Project: C800525
Budget: \$3,000,000
Phase: Design
Start: 12/1/2009
Schedule Completion: 12/31/2019

Demolition of net sheds 3 & 4 and the C-12 Bank Building; construction of 2 light industrial buildings, refurbishment of Ship Supply Building, and associated site infrastructure improvements.

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

Significant Developments

Design team contract finalized with Miller Hull and site planning options effort begun. IDIQ Service Directive with BergerABAM finalized for buildings demolition plans and permit and work begun.

Schedule

Project currently on schedule for start of construction of Gateway Building at Fishermen's Terminal in 2018.

Budget

Project currently within authorized budget.

Change Order

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

Risks

None at this time.

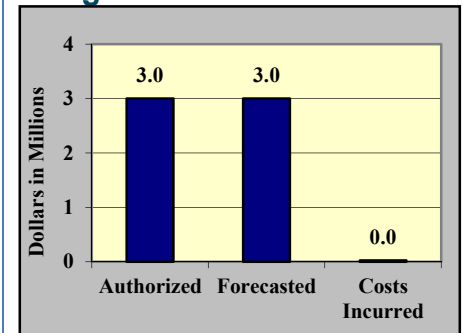
Budget Transfers

Amount	From	To
\$0		

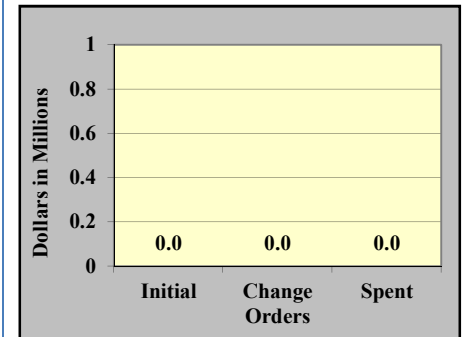
Cost of Construction Growth

None at this time

Budget/Costs Incurred



Construction Contract Costs



FT Net Sheds 3,4,5, & 6 Roof Replacement

Project: C800526
Budget: \$3,259,000
Phase: Construction
Start: 11/16/2014
Schedule Completion: 11/30/2017

Replace the existing roofing system on all four Net sheds with new security ladders, gutters, and fall protection system. Install 44 crystalline solar panels at NS 5.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 12/13/2016
(Commission Construction Auth.)

Significant Developments

Commission authorization approved on December 13, 2016. Advertisement and Bidding was complete on March 15, 2017 with favorable bids. The low bid contractor is Regency N.W. and will begin construction shortly.

Schedule

This project is on schedule.

Budget

No budget issues anticipated.

Change Order

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

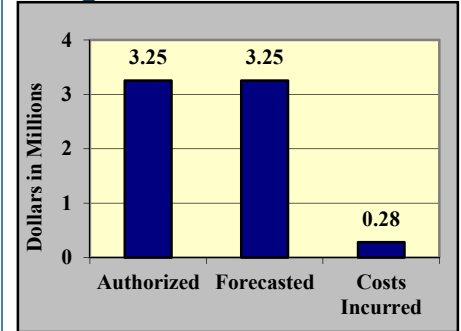
Risks

None

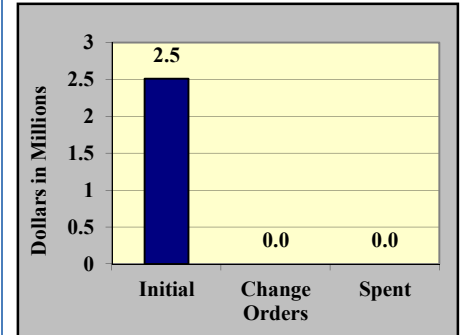
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photo



Argo Yard Truck Roadway

Project: C800546, E104751, E104754

Budget: \$7,750,000

Phase: Construction

Start: 3/11/2012

Schedule Completion: 4/15/2015

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 4/22/2014

(Commission Construction Auth.)

Significant Developments

Union Pacific (UPRR) track crossing improvements (POS sharing costs) on East Marginal Way and Colorado Avenue still to be completed; awaiting finalization of construction agreements (currently in progress) between Port, UPRR, and City of Seattle; and scheduling of UPRR crew. UPRR Element III Argo Yard Automated Gate System improvements (POS to administer FMSIB funding) construction bids received by UPRR and scope is being value engineered due to higher than expected bid amounts.

Schedule

UPRR railroad crossing improvements anticipated to be completed in 2018. UPRR Element III Argo freight yard Automated Gate System improvements anticipated to be completed in 2018.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	0	34
Amount of COs	\$0	\$408,681

Justification for COs: N/A

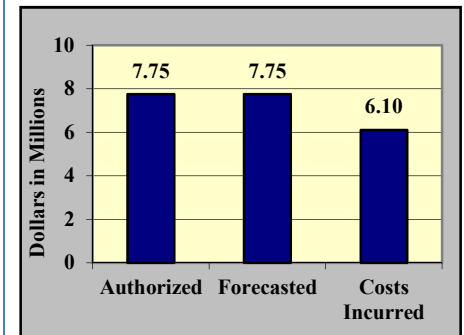
Risks

No significant known risks at this time.

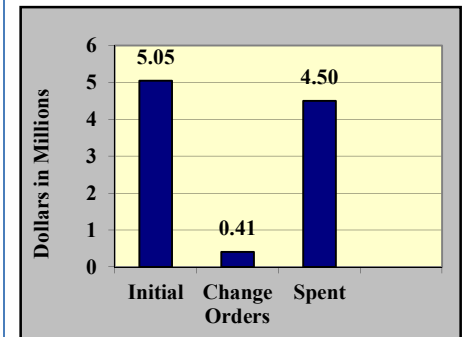
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-46 Permit Mitigation

Project: C800620-U00064

Budget: \$1,250,000

Phase: Design

Start: 3/26/2013

Schedule Completion: 3/29/2019

Construct over water public access pedestrian pier to comply with permit requirement in operation of T46.

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

With pending Trustee approval, the project is scheduled to seek construction funding authorization on July 11, 2017.

Schedule

Project is delayed due to Port/Trustee NRD negotiation of the Sites 23-25 Restoration project. Schedule to commence construction on January 2018.

Budget

Currently within budget

Change Order

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

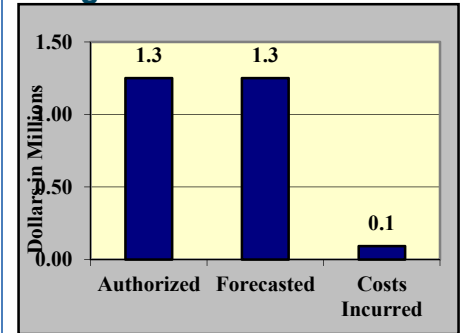
Risks

Potential risk of T-46 container operation due to out of permit condition out of compliance.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

T-91 Fender Upgrades

Project: C800675
Budget: \$4,100,000
Phase: Design
Start: 1/31/2016
Schedule Completion: 10/31/2017

Upgrade/replace existing timber fender system at the south end of Pier 91

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 4/26/2016
(Commission Design Auth.)

Significant Developments

Design underway. Possibility to execute this work under one contract with the P91 slope stabilization if designs and permitting coincide.

Schedule

In-water work such as pile driving must be accomplished within a permit fish window and outside of cruise operation dates. Construction scheduled to start in Q4 2017.

Budget

Project is within authorization.

Change Order

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

Justification for COs: N/A

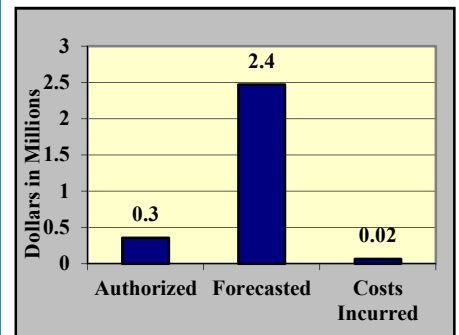
Risks

Aggressive schedule originally planned will not be achieved. Schedule extension lowers the overall risk of the project

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable at this time

T-91 C173 Building Roof Overlay

Project: C800829
Budget: \$1,561,000
Phase: Construction
Start: 9/13/2016
Schedule Completion: 11/30/2017

Overlay the existing standing seam metal roof with a NEW Single Ply PVC Roof Membrane, including downspouts with a NEW Fall Protection system.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 1/24/2017
(Commission Construction Auth.)

Significant Developments

Commission authorization approved on January 24, 2017. Advertisement and Bidding was completed on February 21, 2017 with favorable bids. The low bid contractor is Snyder Roofing and will begin construction shortly.

Schedule

This project is on schedule.

Budget

No budget issues anticipated.

Change Order

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

Risks

None

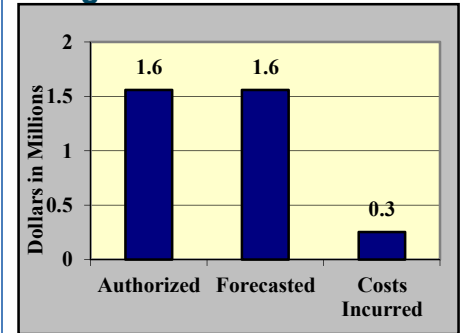
Budget Transfers

Amount	From	To
\$0		

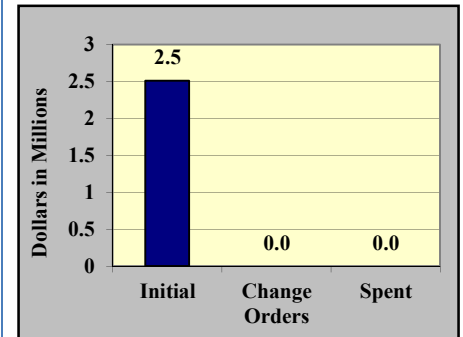
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



Photo



East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
Start: 5/1/2006
Schedule Completion: 12/31/2017

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 continued with City of Seattle for properties and easements conveyance to City. Proposed Lot Boundary Adjustment for POS properties has now been approved by Seattle DCI and recorded with King County. 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 2017.

Budget

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

Change Order

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

Justification for COs: None this quarter.

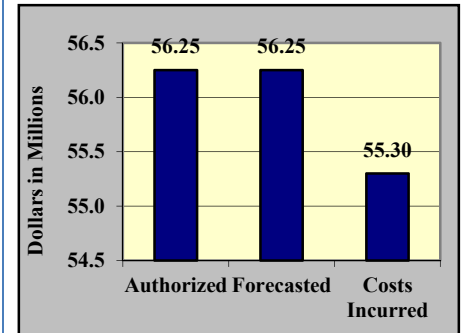
Risks

No risks at this time.

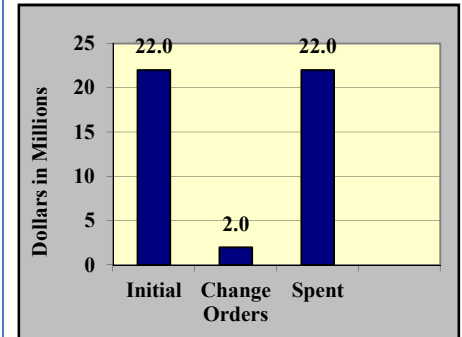
Budget Transfers

Amount	From	To
0		

Budget/Costs Incurred



Construction Costs



Viaduct Construction Coordination

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

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

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

Significant Developments

Tunneling was completed in April 2017 and Bertha moved into disassembly area for removal. Need for barging operations at T46 has ended with the completion of the tunnel, which has triggered discussions regarding T46 lease termination and restoration. Seattle City Light began Phase 2 of the Central Waterfront Transmission Line Relocation Project between Yesler Way and S. King St. Seawall Phase 1 construction continued.

Schedule

T46 WSDOT lease ends Dec 2017. Tunnel roadway construction is scheduled through 2018. Construction of Seawall Phase I to be complete by mid-2017. Colman Dock will begin major construction activities Summer 2017. Central Waterfront is expected to begin in 2019.

Budget

Costs were within anticipated 2017 spending.

Change Order

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

Justification for COs: N/A

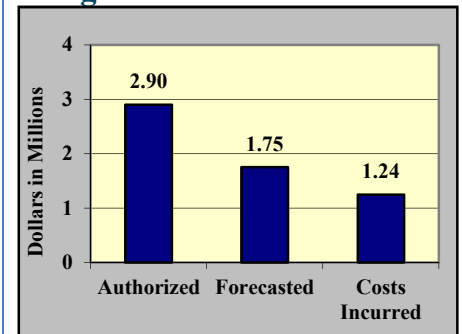
Risks

Project delays due to unforeseen construction issues.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred

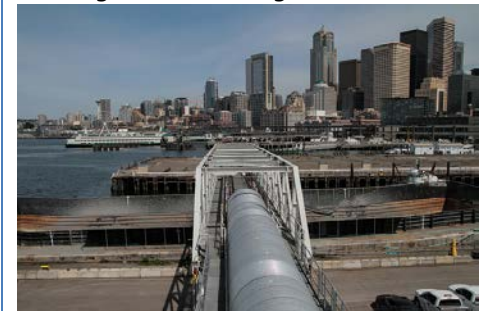


Construction Costs

Not Applicable

Photos

Loading the muck barge - SR99 Tunnel



Bertha at the finish line - SR99 Tunnel



P66 Alaskan Way Street Improvements

Project: U00218
Budget: \$1,282,000
Phase: Design
Start: 4/1/2015
Schedule Completion: 5/31/2017

Widen a segment of Alaskan Way in the vicinity of the Bell Street Cruise Terminal to improve traffic flow and safety during cruise days.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/23/2016
(Commission Construction Auth.)

Significant Developments

Executed tri-party (King County, City and Port) agreement allowing improvements to be built within City right of way and on land no longer needed for the old water front street cars is under review by the agencies. Seattle Department of Transportation (SDOT) approved the design documents and preconstruction submittal is with the SDOT for review and approval. SDOT will release final permit upon completion of submittal review and preconstruction meeting.

Schedule

Due to the delay in getting the permit and to avoid impact to cruise operations which will begin on May 7th, the roadway construction work has been postponed until after the 2017 cruise season. Some walkway related work may still proceed in the summer.

Budget

Budget is on track.

Change Order

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

Risks

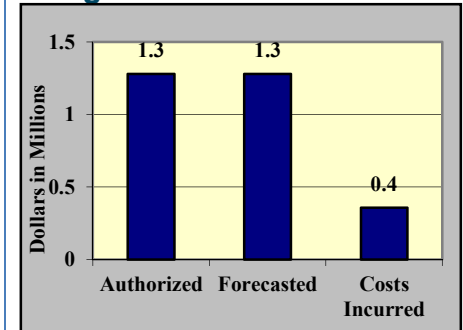
With the street work postponed to start after the cruise season, construction impacts to cruise operations will be greatly minimized. Project team will reassess construction schedule after permit is in hand. Also working adjacent to active BNSF railroad tracks will require flagger and construction duration may lengthen/cost more depending on volume of rail traffic.

Budget Transfers

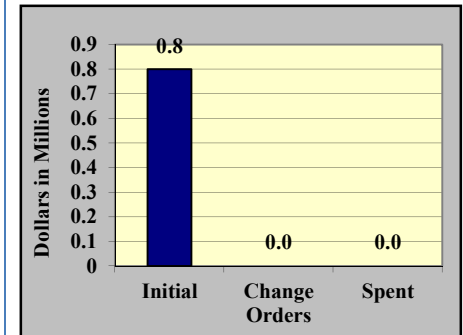
Amount	From	To
\$0		

MARITIME

Budget/Costs Incurred



Construction Contract Costs



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: 5/1/2017
(Commission Construction Auth.)

Significant Developments

The project is complete other than final training. Training will be scheduled in May. This is the final report.

Schedule

Expect to finish the project in May.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	\$0	4
Amount of Cos	\$0	\$18,155

Justification for COs: None this quarter.

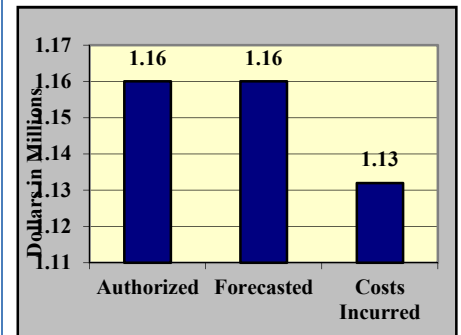
Risks

None

Budget Transfers

Amount	From	To
\$0		

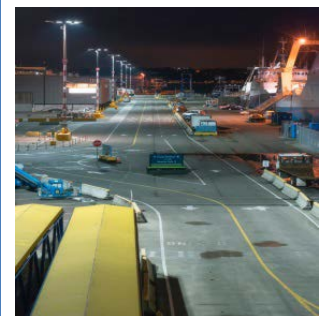
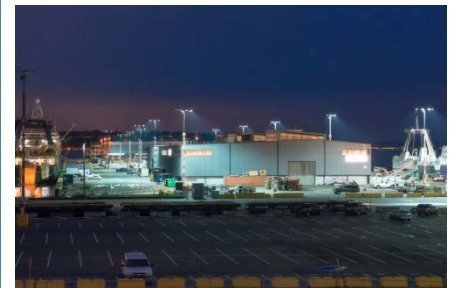
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



T-102 HMCC Roofs and HVAC Units Replacement

Project: C800196
Budget: \$6,200,000
Phase: Construction
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

Construction completed on Buildings B, C, & D. Work started on Building A in April 2017.

Schedule

Final construction work (Bldg A) to be completed in July 2017.

Budget

Project currently within authorized budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	5
Amount of COs	0	\$36,700

Justification for COs: None this quarter.

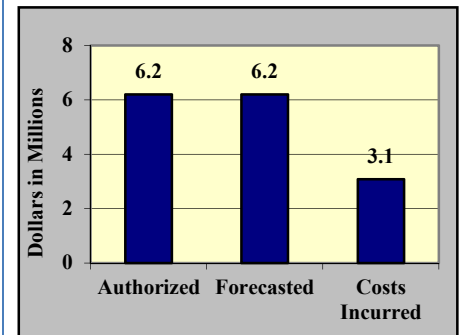
Risks

No risks at this time.

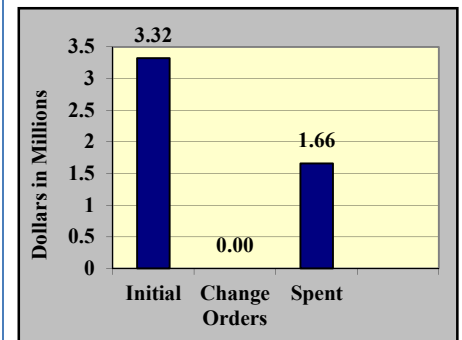
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



ECON. DEVELOPMENT

P66 Interior and Exterior Modernization

Project: C800820, C800889

Budget: \$2,500,000

Phase: Planning

Start: 10/11/2016

Schedule Completion: 6/30/2019

Modernize the interior and exterior/façade of the P66 facility to better support the needs of our customers for the foreseeable future.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 10/11/2016

(Commission Design Auth.)

Significant Developments

Six architect teams were interviewed; LMN Architects were selected for the design development work for both the interior and exterior components of the projects. Rates negotiation and level of effort development are underway and nearly complete.

Schedule

Design contract to be executed with LMN in April 2017 to begin design development. Detailed schedule would be developed once scope of work is better defined. Conceptual level schedule reflects construction completion of both interior and exterior modernization by June 2019.

Budget

Budget is based on preliminary conceptual plans and will need to be validated through additional planning/design efforts. Commission approved \$2.5M for the design development phase of both the Interior Modernization and Exterior Modernization Projects.

Change Order

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

Risks

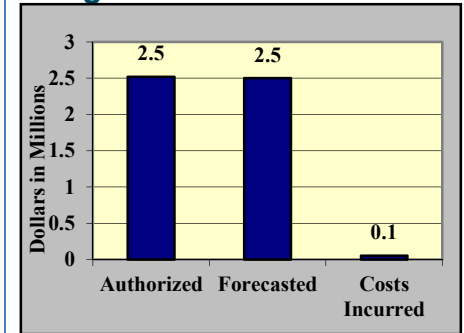
Current work scope is very high level. LMN services will be help Port define, refine scope, schedule and budget. Associated risks would be identified during design development.

Budget Transfers

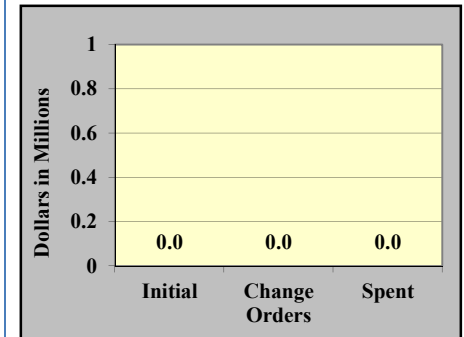
Amount	From	To
\$0		

ECON. DEVELOPMENT

Budget/Costs Incurred



Construction Contract Costs



ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Implementation
Start: 5/1/2012
Schedule Completion: 7/1/2017

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 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 and focus on performance improvements will redirect Port and vendor resources resulting in a delay of the final components of the ID Badge System Replacement project by an additional three 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

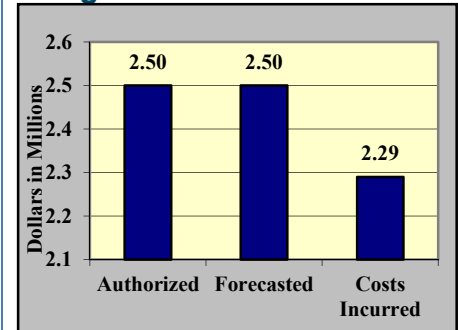
Risks

Resource availability may continue to delay the second phase deliverables.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Contractor Data System Upgrade

Project: C800519
Budget: \$675,000
Phase: Closeout
Start: 7/1/2013
Schedule Completion: 3/1/2017

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

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

Significant Developments

System was successfully deployed on February 16, 2017. This is the final report.

Schedule

Project Deployed

Budget

On budget

Change Order

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

Justification for COs: N/A

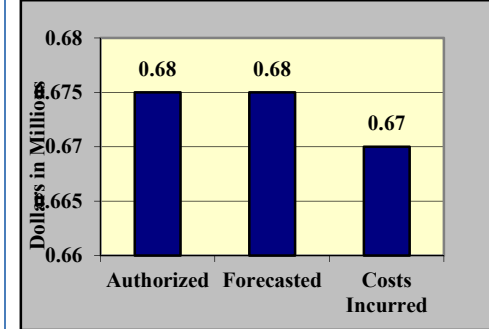
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Voice Paging Upgrade

Project: C800709

Budget: \$1,600,000

Phase: Implementation

Start: 3/28/2016

Schedule Completion: 5/31/2017

Upgrade the Voice Paging System used by Airport Operations and Airlines for customer service announcements.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Configuration and Testing are in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

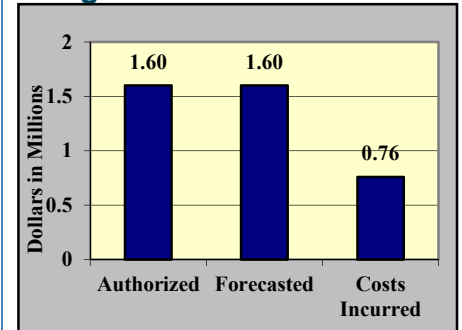
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800728
Budget: \$5,500,000
Phase: Implementation
Start: 1/6/2015
Scheduled Completion: 12/30/2017

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

System development and hardware manufacturing in progress.

Schedule

On schedule

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	0	3
Amount of Cos	\$0	\$232,632

Justification for COs: Non this quarter

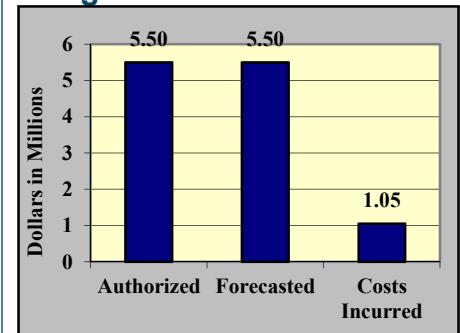
Risks

Vendor's development of custom features enhancing functionality and security may delay initial deployment until fourth quarter 2017.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Vessel Moorage System

Project: C800729
Budget: \$550,000
Phase: Planning
Start: 1/12/2016
Schedule Completion: 3/30/2018

Implementation of a vessel moorage system to support marina and terminal operations.

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

Significant Developments

Only one vendor responded to the original RFP. The requirements were re-evaluated and a new proposal was advertised. Limited responses were received with second RFP but evaluations are in progress.

Schedule

Project implementation is delayed due to a lack of response to original procurement.

Budget

On budget

Change Order

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

Justification for COs: N/A

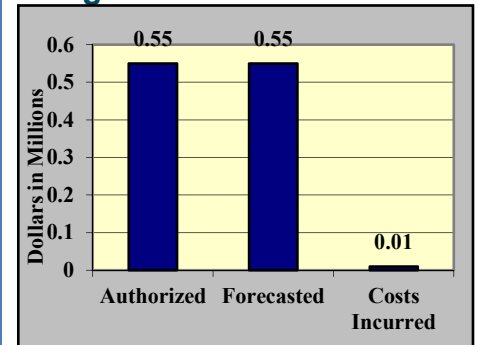
Risks

Only two bidders have responded to the second procurement and evaluation is in progress. If an agreement cannot be reached, the team will evaluate a Port developed solution.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Project Delivery System

Project: C800747
Budget: \$1,000,000
Phase: Design
Start: 12/14/2016
Schedule Completion: 12/31/2018

Development of a project delivery system initially for construction projects. System will replace two legacy systems.

Project Status:

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

Significant Developments

Planning and design are currently 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

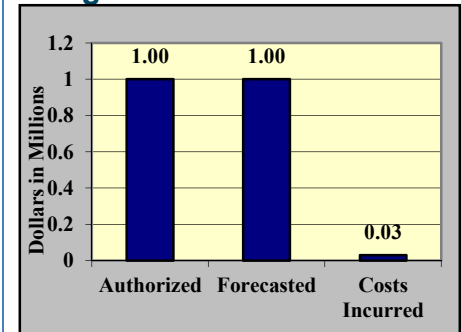
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Data Center Operations/Business Continuity

Project: C800748
Budget: \$1,200,000
Phase: Implementation
Start: 1/12/2016
Schedule Completion: 9/30/2017

Build out of the remote data center to support automated backup and recovery

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

Significant Developments

Implementation is in progress.

Schedule

During the design process, complexities were identified that delayed the final deployment.

Budget

On budget

Change Order

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

Justification for COs: N/A

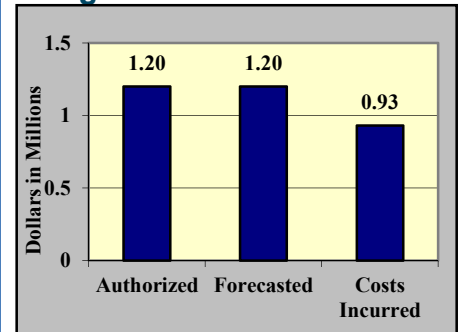
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Port of Seattle Website Redevelopment

Project: C800776 Redevelopment of the Port of
Budget: \$800,000 Seattle Website
Phase: Planning
Start: 8/9/2016
Schedule Completion: 12/31/2017

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

Significant Developments

Design 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

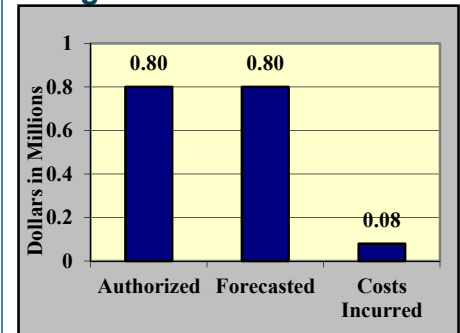
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Subway System Information Displays

Project: C800782
Budget: \$2,570,000
Phase: Planning
Start: 8/9/2017
Schedule Completion: 2/28/2018

Procurement and implementation of an upgraded informational display system for the Airport trains and stations.

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

Significant Developments

Procurement is currently in progress. Additional scope to improve customer service has been identified. Cost and schedule impacts are being evaluated.

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

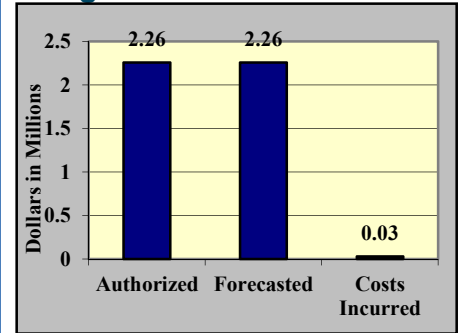
Risks

Additional scope has been identified and may require additional funding to complete.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Data Network Switch Upgrade

Project: C800788
Budget: \$2,982,000
Phase: Design
Start: 2/23/2016
Schedule Completion: 10/30/2017

Equipment and software upgrade for the network supporting Airport Operations systems.

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

Significant Developments

Design, procurement, and configuration in progress.

Schedule

System deployment was delayed due to an unexpected firewall procurement requirement and opportunity. By completing a competitive procurement during this project we are able to set a standard that will reduce maintenance costs and maximize training benefits.

Budget

On budget

Change Order

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

Justification for COs: N/A

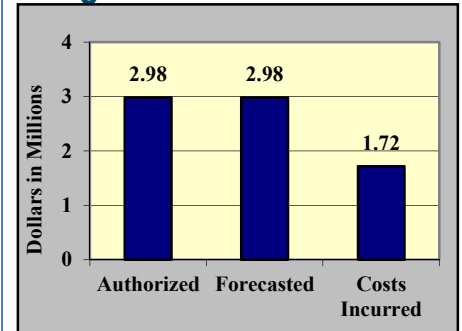
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

SeaTac Smartphone App

Project: C800800
Budget: \$500,000
Phase: Implementation
Start: 2/23/2016
Schedule Completion: 12/28/2017

Upgrade the Voice Paging System used by Airport Operations and Airlines for customer service announcements.

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

Significant Developments

Development is in progress.

Schedule

The team has re-evaluated solution and the Port development team will partner with a design firm to deliver mobile application. . The first phase deployment has been delayed by four months to Q2 2017.

Budget

On budget

Change Order

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

Justification for COs: N/A

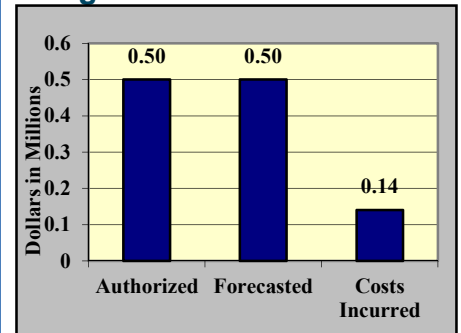
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Telecommunications Capacity Increase

Project: C800827
Budget: \$565,000
Phase: Implementation
Start: 2/23/2016
Schedule Completion: 7/30/2017

Increase of copper and fiber telecommunications capacity to meet Port and Tenant requirements

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

Significant Developments

Contractors estimate is significantly higher than the Port budgetary estimate due to increasing local cost trends. Because capacity constraints for copper will soon impact tenant operations and larger project schedules, fiber, for which there is no immediate need, will be eliminated from the scope to complete as quickly as possible. The project will complete fiber conduit to minimize future costs for fiber expansion.

Schedule

Procurement has taken longer than expected delaying the project by seven (7) months.

Budget

See significant developments.

Change Order

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

Justification for COs: N/A

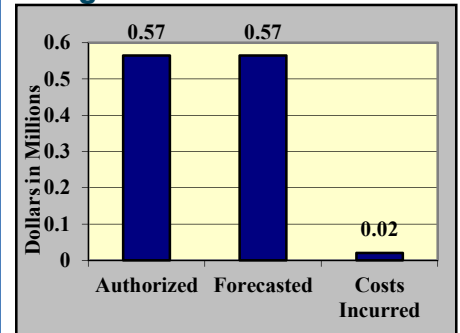
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

South Loop Airport Train Wait Time Display

Project: C800835

Budget: \$580,000

Phase: Planning

Start: 6/19/2016

Schedule Completion: 5/31/2017

Expand the North Loop Subway
Wait Time Display to the South
Loop and Shuttle Stations

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Design and 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

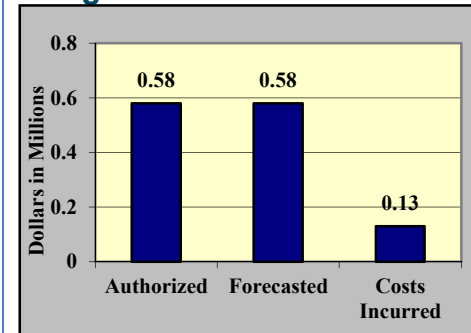
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable