

# Capital Improvement Projects

## First Quarter Report 2019

---



[www.portseattle.org](http://www.portseattle.org)

P.O. Box 1209  
Seattle, WA 98111  
U.S.A.  
206.787.3000

### **Port Commission**

Stephanie Bowman  
Ryan Calkins  
Fred Felleman  
Courtney Gregoire  
Peter Steinbrueck

### **Executive Director**

Stephen Metruck

This page intentionally left blank

# Port of Seattle Capital Improvement Project Report First Quarter 2019

## 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 a high level transparent account of the status of the Port's capital projects.

## Executive Summary

---

During the first quarter of 2019, the Port Capital and Information and Communications Technology divisions managed **88 active construction or information technology projects**. Of those projects, **42 were in design or planning stages** and **46 were in construction or implementation stages**.

## Major Project Status

The three major projects are the **International Arrivals Facility (IAF)**, **North SeaTac Airport Renovation (NorthSTAR)** and **Checked Baggage Recapitalization/Optimization (Baggage Optimization)**. The current construction for all three major projects is within budget and on schedule, although Baggage Optimization has identified risk of exceeding the program budget of \$455 million before the planned 2025 completion. In the first quarter, IAF completed structural steel connecting over the top of the A Concourse, re-opened gates A-9 and 10 for domestic service and completed pre-assembly of the Pedestrian Walkway center span structure at Cargo 2 at the north end of the airport. NorthSTAR opened for service five gates in the newly construction addition to the North Satellite along with new restrooms and two new dining concessions. Baggage Optimization Phase 1 completed conveyor factory acceptance testing and delivered all the conveyor equipment from the factory to Seattle. In the course of testing a new fire sprinkler system, two Explosive Detection Machines were damaged and will need to be replaced. The design for Baggage Optimization Phase 2 was submitted to the Airport Building Department for review.

## Significant Projects

Other significant projects under construction at the airport include the Service Tunnel Renewal, which largely has completed work in the southern portion and is now working in the central and northern portions; Concourse B, C and D Restroom Upgrades, which has completed Phase 1 and started construction on Phase 2; and the Flight Corridor Safety Program, which completed replanting in all Port-property areas.

Shilshole Bay Marina Restrooms and Paving has been re-scoped for advertising in second quarter.

## Budget and Schedule Variances

Two projects are forecast to have a delayed schedule and four projects fell behind schedule this quarter. One project is newly forecast to exceed its planned budget. All new budget and schedule variances this quarter are found to have minor impact on project outcome, resident, or customer experience.

The projects that have fallen behind schedule are the Bird Pond Deterrent Improvements and Concourse C Ramp Space Renovation. The projects that are forecast to be behind schedule are the ADR Kiosk Expansion and Mechanical Energy Conversion. ADR Kiosk Expansion is also now trending over budget. Information technology projects newly behind schedule are Supplier Outreach Procurement System and Rental Car Facility Fleet Tracking.

Of the 46 projects currently in construction or implementation across the capital project plan, 40 projects are within their originally authorized budget and 16 projects are on their original construction schedule.

## Substantial Completion

In the first quarter the Port substantially completed South Satellite Structural Improvements, N. Satellite Modernization Phase 1A, Terminal Security Enhancement Phase 1, Automatic Screening Lanes at Check Point 2, Pier 69 Commission Chamber Refresh and Pier 69 Solar Panels.

## Background

---

During 2019, the Port plans to invest \$1,000,000,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 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 provides 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 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, and budget transfers between authorized projects during the reporting period.
- **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, projected 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.

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.

# Aviation

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C102112	Hennelly Service Tunnel Renewal Rep	7	●	●
C102162	Air Cargo Road Safety Improvements	8		Design Phase
C800061	Main Terminal South Low Voltage	9		Design Phase
C800335	EGSE Electrical Charging Stations	10	●	●
C800483	Airfield Pavement Program	11		Design Phase
C800493	Emergency Back-Up Water Supply	12		Design Phase
C800556	NorthSTAR North Satellite Lobbies	13	●	●
C800583	International Arrivals Facility	14	●	●
C800585	Wi-Fi Enhancement for Ramp and Terminal	15	●	●
C800605	Security Exit Lane Breach Control Phase II	16		Design Phase
C800612	Checked Baggage Recap/Optimization	17	●	●
C800638	Dining and Retail Infrastructure Modernization	18	●	●
C800642	CCTV Camera Data Improvements	19	●	●
C800655	IWS Segregation Improvements	20		Design Phase
C800658	Mechanical Energy Conservation	21	●	●
C800697	Concourse B, C and D Restroom Upgrades	22	●	●
C800699	Electric Utility SCADA Utility	23		Design Phase
C800717	N. Terminal Utilities Upgrade	24		Design Phase
C800722	CTE HVAC	25	●	●
C800724	Concourse C New Power Center	26		Design Phase
C800761	Concourse B Ramp Level Holdroom	27	●	●
C800762	Telecommunications Meet Me Room	28		Design Phase
C800779	Safedock Upgrade and Expansion	29		Design Phase
C800781	SSAT Narrow Body Configuration	30	●	●
C800784	Emergency Generator	31		Design Phase
C800789	Garage Plazas and Elevators	32		Design Phase
C800793	PLB Renew and Replace Phase 2	33	●	●
C800798	SSAT HVAC Infrastructure Upgrade	34	●	●
C800801	Variable Frequency Drive	35		Design Phase
C800811	Chiller Panel Upgrade	36	●	●
C800818	SSAT Structural Improvements	37	●	●
C800826	ARC Flash Hazard Mitigation	38		Design Phase
C800833	Holdroom Seating For Concourses B and C	39	●	●
C800834	Ground Based Augmentation System Upgrade	40		Design Phase
C800841	Tenant Telecommunications DEMARC Upgrade	41		Design Phase
C800842	AOA Perimeter Fence Line Standards Comp	42	●	●
C800845	C1 Building Expansion	43		Planning Phase

## Aviation, cont.

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C800846	ADR Kiosk Program Expansion 1	44	●	●
C800862	Terminal Security Enhancements	45	●	●
C800866	Widen Arrivals Approach	46	Design Phase	
C800870	Parking Revenue Infrastructure	47	Design Phase	
C800876	Fire Station Westside	48	Design Phase	
C800883	Delta Inflight Services Tenant Reimb Agmt	49	●	●
C800886	Central Terminal Enhancements	50	●	●
C800898	Airport Signage Phase 1	51	Design Phase	
C800920	ASL Conversion at Checkpoints	52	●	●
C800950	FedEx TRA	53	Design Phase	
C800957	NEPL Improvements	54	Design Phase	
C800977	RCF Pavement Remediation	55	Design Phase	
C800980	SD Pond Bird Deterrent Improvement	56	●	●
C800986	Concourse C Space Ramp Renovation	57	●	●
C801055	Main Terminal Space Conversion	58	Design Phase	
E104395-6	Lora Lake	59	●	●
U00225	Flight Corridor Safety Prog Ph 1	60	●	●
U00506	Flight Corridor Safety Phase 2, 3-1	61	Design Phase	

## Other Aviation

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C200007	Highline School Noise Insulation	62	●	●
C200094	Single Family Sound Insulation	63	●	●
C200095	Condominium Sound Insulation	64	Planning Phase	
C800154	Tenant Reimbursement	65	●	●

## Maritime

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C800355	Shilshole Bay Marina Paving	66	●	●
C800356	Shilshole Tenant Service Buildings	67	●	●
C800445	SBM Site Pad Redevelopment	68		Planning Phase
C800525	FT Redevelopment Phase I	69		Design Phase
C800531	FT Docks 3, 4, 5 & 6 Fixed Pier Impr	70		Design Phase
C800582	Terminal 46-New Cruise Terminal	71		Design Phase
C800895	T-18 Stormwater Outfall Renewal & Repl	72		Design Phase
C801084	FT Maritime Innovation Center	73		Planning Phase
E104324	Viaduct Construction Coordination	74		Implementation Phase

## Economic Development

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C800158	T-91 Uplands Development	75		Planning Phase
C800887	P69 Commission Chamber Refresh	76	●	●
C800888	P69 Solar Panel System	77	●	●
C800889	BHICC Interior Modernization	78		Design Phase

## Joint Venture

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C800546	Argo Yard Truck Roadway	79	●	●
C800620-U00064	T-46 Permit Mitigation	80		Design Phase
E102007	East Marginal Way Grade Separation	81	●	●
U00289	T-5 Pile Removal	82	●	●

# Corporate

---

**Variance**  
**Schedule Budget**

CIP Number	Project Title	Page	Schedule	Budget
C800728	Parking System Replacement	83	●	●
C800729	Vessel Moorage System	84	●	●
C800747	Project Delivery System	85	●	●
C800782	Airport Subway Info Displays	86	●	●
C800790	Checkpoint Wait Time	87	●	●
C800844	Airport Perimeter Intrusion Detection	88	Planning Phase	
C800907	Supplier Outreach and Procurement System	89	●	●
C800909	PeopleSoft Financials Upgrade	90	●	●
C800929	Rental Car Facility Fleet Tracking System	91	●	●
C801012	Radio System Upgrade	92	Design Phase	
C801015	Budget System Replacement	93	Planning Phase	
C801027	Airport Building Controls System Upgrade	94	Planning Phase	

## Key Project Status- Construction or Implementation Phase

- Project is within or ahead of target schedule; project is on or under budget
- Target Schedule is projected to be delayed; Budget is projected to be over
- Target Schedulet is delayed; Budget is over its authorized amount

## Design and Planning Phase - Do not report on Status



## Service Tunnel Renewal/Replace

First Quarter Report, 2019

**Project:** C102112

**Estimated Budget:** \$39,505,000

**Phase:** Construction

**Construction Start:** 3/29/2017

**Substantial Completion:** 5/20/2020

Seismically retrofit and structurally strengthen the airport Service Tunnel located between the Main Terminal and Airport Garage.

**Project Status-Const. Phase:**

**Schedule:** Delayed

**Budget:** On or Under

**Status Reset:** 7/25/2017

*(Commission Update)*

### Significant Developments

Construction is continuing in the central and northern portions of the Service Tunnel. At the end of Q1, construction was 52% completed with 6% of the work accomplished this quarter. A change order requiring Commission authorization is anticipated in Q2 to address traffic management requirements.

### Budget

**Status Justification:** Project is on budget

**Impact of exceeding budget:** N/A

### Schedule

**Status of Justification:** Substantial completion was delayed 52 days due to varying site conditions associated with the relocation of the natural gas line and February 2019 snow events.

**Impact of delay:** None anticipated. Contractor anticipates completing work on schedule.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	13	46
Amount of CO's	\$75,176.58	\$1,006,392.08

**Justification of CO's:** error/omission-designer and/or owner, varying site conditions, scope change, and regulatory requirement.

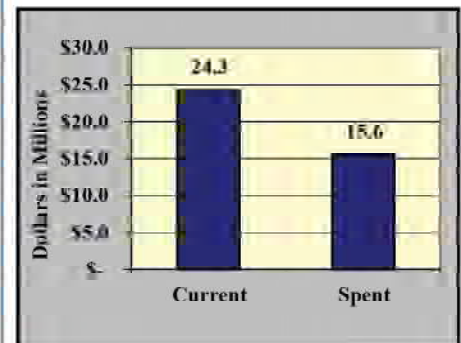
### Risks

Limited work area in the north end could slow construction progress delaying overall completion.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



West Wall Seismic Reinforcement

## AV-Landside

## Air Cargo Rd Safety Improvements

First Quarter Report, 2019

**Project: C102162**  
**Estimated Budget: \$10,700,000**  
**Phase: Design**  
**Construction Start: 1/20/2020**  
**Substantial Completion: 12/18/2020**

Improvements along Air Cargo Rd and S 170th St to support Cell Phone Lot and roadway operations and meet current safety standards.

**Project Status-Const. Phase:**  
**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: 7/11/2017**  
*(Commission Update)*

### Significant Developments

Completed review of preliminary channelization plans by the Port and City of SeaTac.

### Budget

Status Justification: Project is on budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Schedule is delayed due to late design review responses and protracted rate negotiation with design consultant.

Impact of delay: Cumulative delay may result in loss of construction season.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: N/A

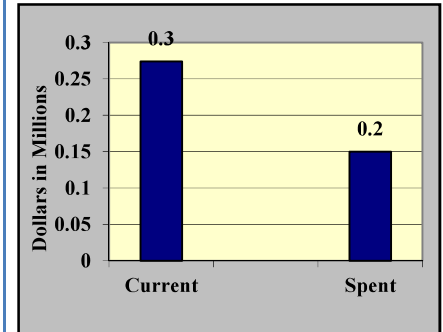
### Risks

Additional project delays encountered due to multi-jurisdictional coordination.

### Cost of Construction Growth

N/A

### Construction Costs



Construction costs are for critical pavement repair (2017-2018)

### Photos:



Existing Roadway Conditions

## AV-Landside

# Main Terminal Low Voltage System Upgrade

First Quarter Report, 2019

**Project:** C800061  
**Estimated Budget:** \$100,300,000  
**Phase:** Design  
**Construction Start:** 3/8/2022  
**Substantial Completion:** 5/21/2025

Renew and replace low voltage (600 volts and below) electrical distribution equipment in the Main Terminal

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Advertised for the General Contractor/Construction Manager. Selected a project design team.

## Budget

Status Justification: Project is on budget.  
 Impact of exceeding budget: N/A

## Schedule

Status of Justification: Project is on schedule.  
 Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

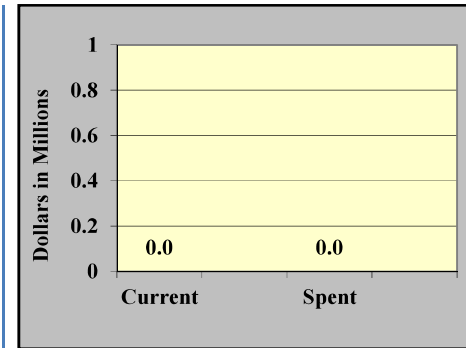
## Risks

Changing field condition.

## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



# Electrical Ground Support Equipment Electrical Charge Stations

First Quarter Report, 2019

**Project:** C800335  
**Estimated Budget:** \$30,700,000  
**Phase:** Construction  
**Construction Start:** 12/19/2015  
**Substantial Completion:** 8/20/2022

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

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Gate B6 charging corral expanded to four ports.

## Budget

Status Justification: Project is within the authorized budget

Impact of exceeding budget: N/A

## Schedule

Status of Justification: GSE Charger Phase 2 Project is delayed due to coordination with other Capital Projects that are currently in construction.

Impact of delay: Delayed availability of charging corrals.

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: N/A

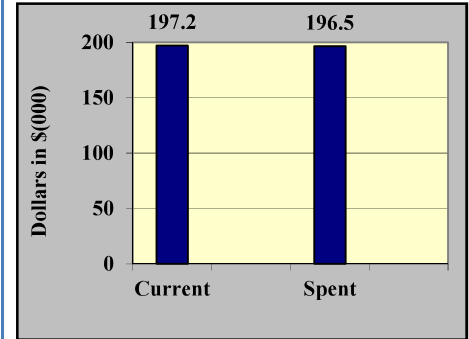
## Risks

Time delays due to construction in areas that impact the GSE Phase 2 Project. Construction costs expected to increase significantly due to increase in labor and material costs.

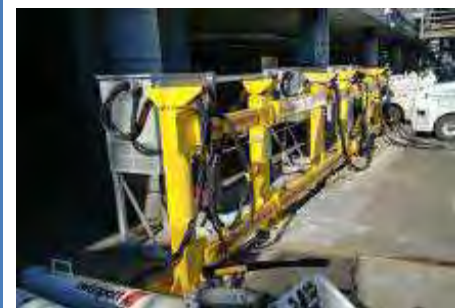
## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



## AV-Infrastructure

**Project:** C800483  
**Estimated Budget:** \$25,800,000  
**Phase:** Design  
**Construction Start:** 4/26/2016  
**Substantial Completion:** 11/19/2020

Multi-year program to replace distressed pavement and joint seal on the airfield starting in 2016 through 2020.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

**Significant Developments**

The 2019 airfield pavement replacement project is currently advertised for construction bids and the bid opening is scheduled to take place in May 2019. The 2020 airfield pavement replacement project is currently in design phase and is scheduled for Commission Authorization for construction in November 2019.

**Budget**

Status Justification: These projects are on budget.

Impact of exceeding budget: N/A

**Schedule**

Status of Justification: These projects are on schedule.

Impact of delay: N/A

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

**Risks**

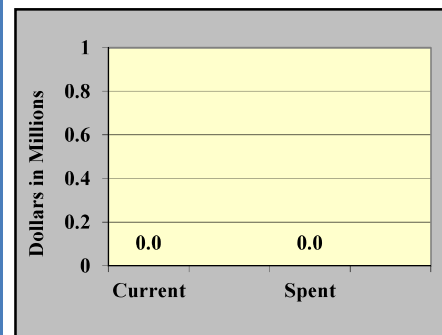
The 2019 construction locations are mostly outside of the aircraft movement area, have been well coordinated with AV Operations and tenants, and will not result in significant operational impacts. Severe fall weather would affect the 2019 construction work and cause delays.

The 2020 airfield pavement replacement project is in design. A robust phasing plan in alignment with Air Traffic Control and the Carriers will be required to minimize operational impacts. Close coordination with multiple other projects around the terminal buildings will be necessary to avoid delays.

**Cost of Construction Growth**

N/A

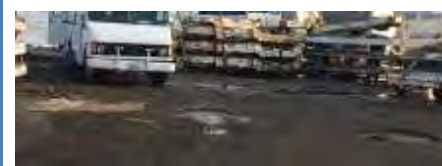
**Construction Costs**



**Photos:**



2019 Airfield Pavement Replacement Project.



2020 Airfield Pavement Replacement Project.

## Emergency Back-up Water Supply

First Quarter Report, 2019

**Project: C800493**  
**Estimated Budget: \$2,739,000**  
**Phase: Design**  
**Construction Start: 2/18/2020**  
**Substantial Completion: 4/9/2021**

Develop the Tye Golf Course Well into a backup water supply for potable use and fire protection for the Airport.

### Project Status-Const. Phase

**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Commission authorized design and construction on January 22, 2019. Regulated Materials Management survey completed for pump house building on March 4, 2019.

### Budget

Status Justification: On budget  
Impact of exceeding budget: N/A

### Schedule

Status of Justification: On schedule  
Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

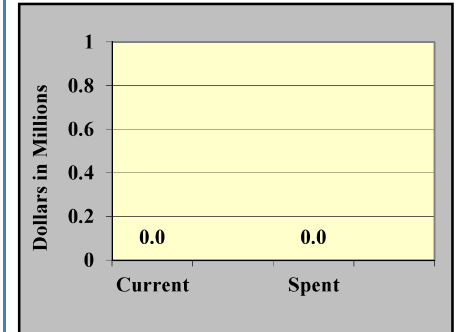
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

**Project:** C800556  
**Estimated Budget:** \$672,125,232  
**Phase:** Construction  
**Construction Start:** 7/24/2012  
**Substantial Completion:** 7/28/2021

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-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 8/15/2017  
*(Commission Update)*

**Significant Developments**

Five (5) gates were opened on schedule in expansion with west side restrooms, opening ahead of schedule. Renovation of existing building is underway.

**Budget**

Status Justification: Project currently remains at budget

Impact of exceeding budget: N/A

**Schedule**

Status Justification: Project remains on schedule

Impact of delay: N/A

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	73	477
Amount of CO's	\$3,635,554	\$17,787,037

Justification of CO's: \$1M additional design development; \$1.2M error & omissions; \$350k tenant requested; \$200k scope change; \$112k varying site conditions; \$773k allowances.

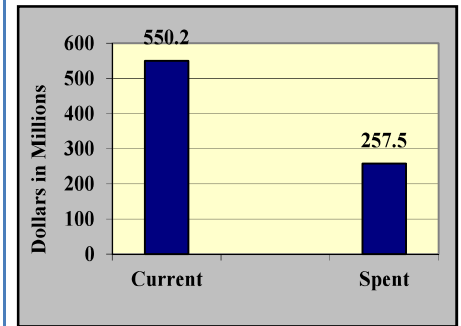
**Risks**

Maintaining budget and schedule due to further changes, errors and omissions, differing site conditions, customer service and unforeseen events during Phase 2 construction, balancing turnovers between gate needs and customer service and mitigating critical trade worker shortages.

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**



## International Arrivals Facility (IAF)

First Quarter Report, 2019

**Project:** C800583  
**Estimated Budget:** \$962,945,000  
**Phase:** Construction  
**Construction Start:** 9/1/2016  
**Substantial Completion:** 5/30/2020

Design, and construction of a new Federal Inspection Services (FIS) facility including a pedestrian walkway connecting the S. Satellite and 7 Concourse A gates to the new IAF. Includes C800836 Outbound Baggage Opportunity.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 9/26/2018  
*(Commission Update)*

### Significant Developments

Construction on the IAF building continues to progress. Flyover bridge steel erected. POD B gates A-9 & 10 opened. POD C foundation work started. PW center span steel assembled at cargo 2. PW core structures nearly complete. CBRA conveyor installation underway.

### Budget

Status Justification: On Budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: On Schedule  
 Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	4
Amount of CO's	\$0	\$0

Justification of CO's: None

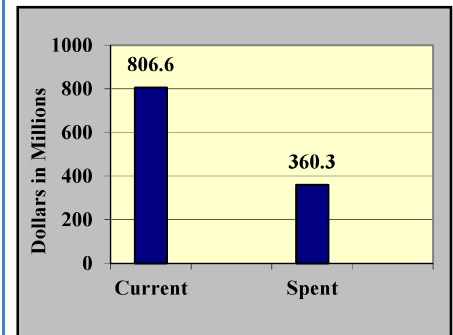
### Risks

Custom and Border Protection program requirements still pending. Manpower availability continues to be of concern in this busy market.

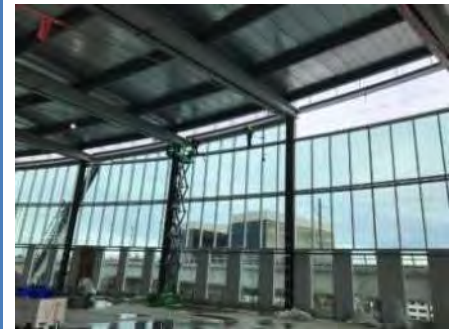
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-International Arrivals Facility



## Wi-Fi Enhancement

First Quarter Report, 2019

**Project:** C800585  
**Estimated Budget:** \$11,676,000  
**Phase:** Construction  
**Construction Start:** 9/2/2016  
**Substantial Completion:** 6/6/2020

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-Const. Phase:

**Schedule:** Delayed  
**Budget:** Projected Over  
**Status Reset:** 8/8/2017  
*(Commission Update)*

### Significant Developments

GML Hall, Baggage Claim, Bagwell, and STS Station Wi-Fi project completed. Evaluating an alternative option to deliver Passenger Loading Bridge Wi-Fi for the best value.

### Budget

Status Justification: Once the preferred option is selected, the team will better understand the budget implications.

Impact of exceeding budget: The remaining work will need additional budget to complete for improved Wi-Fi Performance

### Schedule

Status of Justification: The Passenger Loading Bridge design needed to stop in order to evaluate the options.

Impact of delay: Remaining Wi-Fi construction will finish later than planned.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	44
Amount of CO's	\$0	\$104,405

Justification of CO's: Design issues and requested changes.

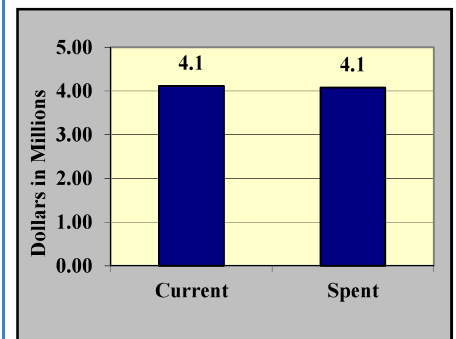
### Risks

The alternative option to provide Passenger Loading Bridge Wi-Fi is being evaluated to determine its performance.

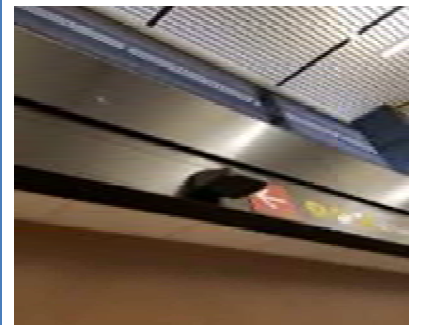
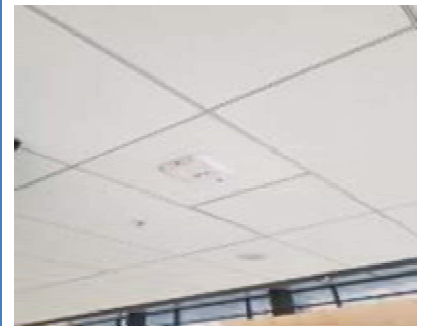
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Terminal & Tenant

**Project: C800605**  
**Estimated Budget: \$11,100,000**  
**Phase: Design**  
**Construction Start: 9/2/2019**  
**Substantial Completion: 10/20/2020**

Installation of automated security breach control equipment at exits to Concourses A, B, and North and South Satellite Transit System exits.

**Project Status-Const. Phase:**

**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: N/A**

*(Commission Update)*

**Significant Developments**

Beneficial information sessions held in March with prospective bidders. RFP for the Project will be advertised in April.

**Budget**

Status Justification: Project within budget.

Impact of exceeding budget: NA

**Schedule**

Status of Justification: Project delays, attributed to resource availability issues, have been overcome.

Impact of delay: Installation of equipment is taking longer than expected, resulting in delayed efficiency.

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

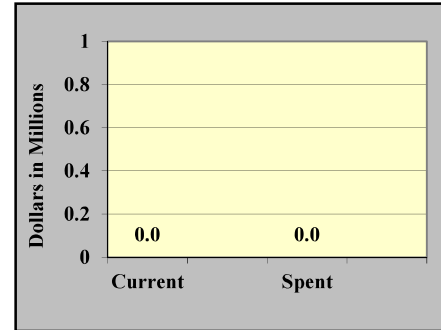
**Risks**

Due to current construction climate bids could come in over budget.

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**



**AV-Security**

## Checked Baggage Recapitalization/Optimization

First Quarter Report, 2019

**Project:** C800612  
**Estimated Budget:** \$445,050,000  
**Phase:** Construction  
**Construction Start:** 2/26/2013  
**Construction Completion:** 11/23/2025

TSA approached the Airport in 2012 with a plan to replace all federally owned equipment. In addition the project replaces the majority of the outbound baggage system.

**Project Status-Const. Phase:**  
**Schedule:** Projected Delay  
**Budget:** Projected Over  
**Status Reset:** 6/27/2017  
*(Commission Update)*

### Significant Developments

Phase 1:

- Conveyor Factory Acceptance Retest has been successfully completed.
- All conveyor equipment has been delivered to Seattle.
- Two of the eight EDS machines were damaged and require replacement.

Phase 2:

- Permit set has been submitted to Airport Building Department and Fire Department for review.

### Budget

Status Justification: Anticipate underspending current budget on the Phase 1 project; however, a budget increase will likely be required prior to Phase 3 construction in 2022 due to market conditions.

Impact of exceeding budget: Engineer's estimate indicate the potential increase in overall project cost ranges between \$40 and \$80 million.

### Schedule

Status of Justification: Phase 1 – The Contractor is extending the scheduled duration for Phase 1 substantial completion to Q4 2019, and could possibly slip into Q1, 2020. Phase 2 – Planned construction advertisement is contingent upon estimated Phase 1 completion. The construction start of the South Satellite portion of Phase 2 is dependent on the International Arrivals Facility project being operational.

Impact of delay: A delay to Phase 1 will impact the construction start date for Phase 2 and impact the overall program schedule.

### Change Order

	Current Quarter	Project Total
# of CO's	18	52
Amount of CO's	\$597,490	\$2,331,536

Justification of CO's: existing site conditions and owner discretionary changes.

### Risks

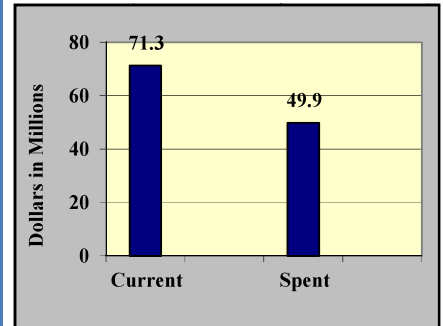
Replacement of EDS machines is critical to determine schedule impact.

### Cost of Construction Growth

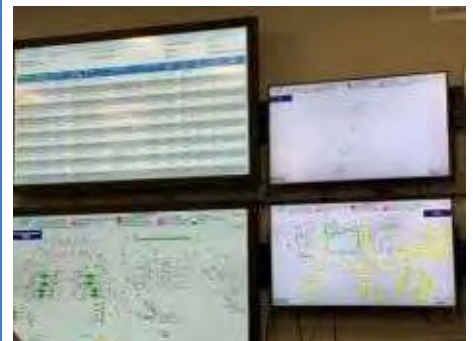
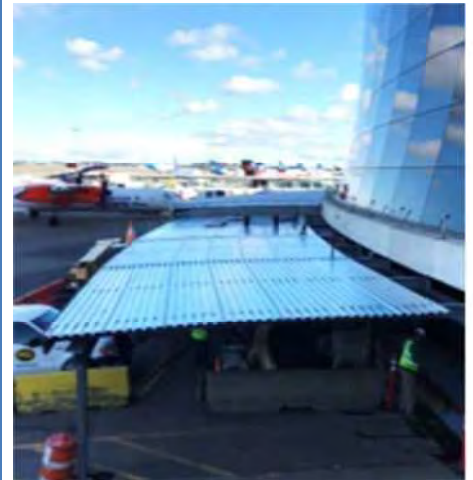
N/A

### AV-Baggage

### Construction Costs



### Photos:



## Dining and Retail Infrastructure Modernization

First Quarter Report, 2019

**Project:** C800638  
**Estimated Budget:** \$15,088,000  
**Phase:** Construction  
**Construction Start:** 12/27/2017  
**Substantial Completion:** 3/31/2021

Provide infrastructure modifications, and re-demising of spaces in support of the Airport Dining and Retail concessions plan.

**Project Status – Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 6/28/2016  
*(Commission Update)*

### Significant Developments

Completed space on Concourse C for future dining opportunities. Next space construction would start in Q3.

### Budget

Status Justification: On Budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project schedule is impacted by leasing efforts. Project is on schedule.

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

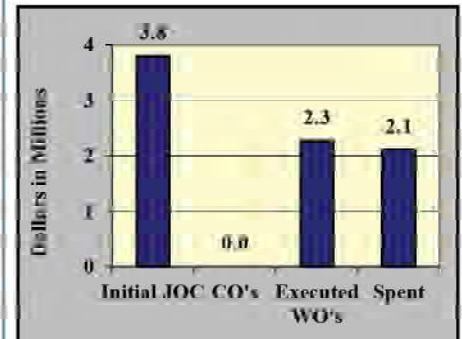
### Risks

Tenant delays can cause delays in construction and leave project open to budget escalation.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## AV-Terminal & Tenant

## Video System Improvements

First Quarter Report, 2019

**Project:** C800642  
**Estimated Budget:** \$13,000,000  
**Phase:** Construction  
**Construction Start:** 8/13/2016  
**Substantial Completion:** 4/29/2019

Add cameras and improve the video management system at the Airport. Project funded by a TSA Other Transaction Agreement (OTA) grant.

**Project Status-Const. Phase:**  
**Schedule:** Projected Delay  
**Budget:** On or Under  
**Status Reset:** 5/23/2017  
*(Commission Update)*

### Significant Developments

All camera installations were completed in April. The video management system complete. Awaiting Transportation Security Administration (TSA) grant review and acceptance.

### Budget

Status Justification: Project is on budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project delayed due to unforeseen field conditions encountered during construction. Project will be completed within TSA grant deadline.

Impact of delay: Project's substantial completion date has moved from late-December 2018 to late-April 2019 but will not impact the deadline set by TSA.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	14	36
Amount of CO's	\$181,289	\$348,010

Justification of CO's: Unforeseen field conditions.

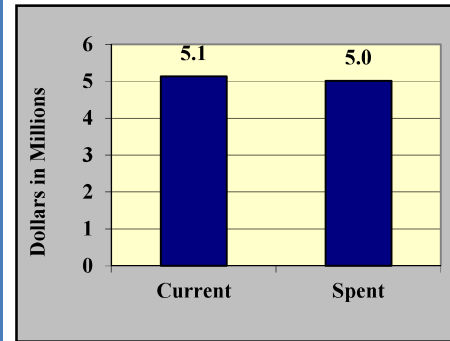
### Risks

Project team managing project closeout effort, permit issuance, and TSA review to remain on budget.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Security

**Project: C800655**  
**Estimated Budget: \$2,274,000**  
**Phase: Design**  
**Construction Start: 11/1/2019**  
**Substantial Completion: 4/14/2020**

Install Total Organic Carbon (TOC) analyzers into the existing Industrial Wastewater conveyance system serving the Terminal Areas of the Airport.

**Project Status-Const. Phase:**  
**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: N/A**  
*(Commission Update)*

**Significant Developments**

Sixty percent Design complete. Ninety percent Design to be completed Q2 2019

**Budget**

Status Justification: On budget  
 Impact of exceeding budget: N/A

**Schedule**

Status of Justification: Schedule re-based line after authorization.  
 Impact of delay: Continue to incur costs for treatment of non-contaminated water.

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

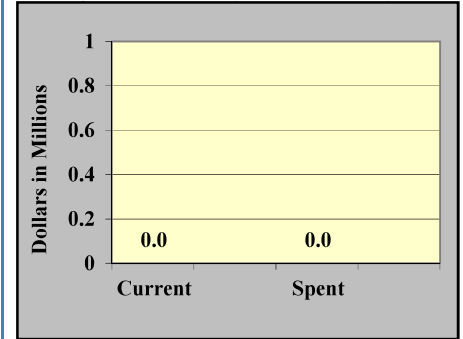
**Risks**

Construction start delay due to wet weather

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**



**AV-Infrastructure**

## Mechanical Energy Conservation

First Quarter Report, 2019

**Project:** C800658  
**Estimated Budget:** \$7,121,000  
**Phase:** Construction  
**Construction Start:** 7/25/2017  
**Substantial Completion:** 7/31/2019

Perform ESCO audit, identify and prove savings, design and construct project.

**Project Status-Const. Phase:**  
**Schedule:** Projected Delay  
**Budget:** On or Under  
**Status Reset:** 7/25/2017  
*(Commission Update)*

### Significant Developments

Construction work by the Contractor has started.

### Budget

Status Justification: Project is within current budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Contractor resource availability delayed the start of the project.

Impact of delay: Delayed energy savings. Project team working with the contractor to recover schedule and complete on time.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	1	2
Amount of CO's	\$53,957	\$53,957

Justification of CO's: Addition of adjacent mechanical components of same type of existing work that required replacement.

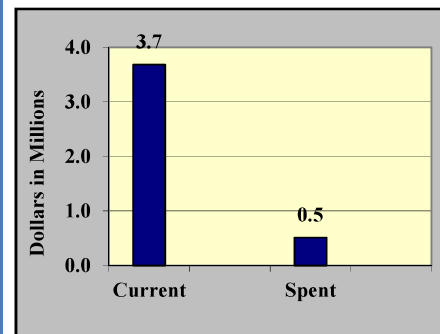
### Risks

Project regulated materials abatement may cause project delays and need for additional funding.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## Concourse B, C, and D Restroom Upgrades

First Quarter Report, 2019

**Project:** C800697  
**Estimated Budget:** \$38,379,000  
**Phase:** Construction  
**Construction Start:** 1/8/2018  
**Substantial Completion:** 12/1/2022

Renovate public restrooms on Concourses B, C, and D. Increase size on a portion; build new ones; build space for displaced existing tenant functions; and enlarge the building to add one additional new set of restrooms.

### Project Status-Const. Phase:

**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 10/23/2018  
*(Commission Update)*

### Significant Developments

This is a five-phase project: Phase one is complete. Phase two construction started. Phase three design is complete and FAA review is underway; therefore, advertising is now anticipated for Q3 2019. Phase four design is underway. Phase 5 will start later.

### Budget

Status Justification: Project is within budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: Phase 3 is delayed due to ongoing reviews taking longer than anticipated. Overall project remains on schedule.

Impact of delay: There is no impact.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	13
Amount of CO's	\$0	\$52,863

Justification of CO's: None this quarter. .

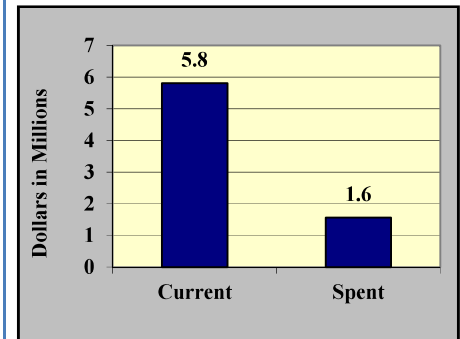
### Risks

FAA reviews may take longer than anticipated and delay the project.

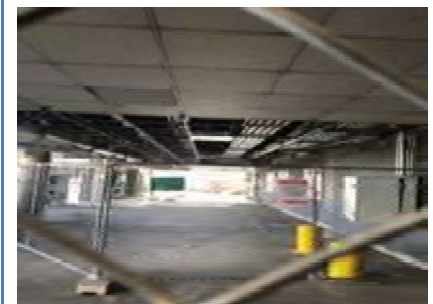
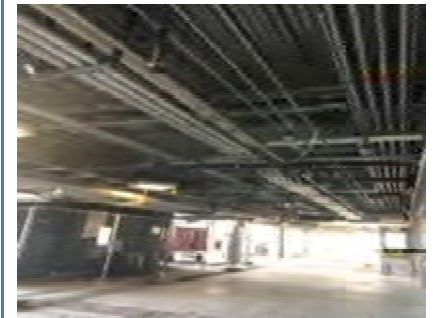
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



### AV-Terminal & Tenant



## Electric Utility SCADA

First Quarter Report, 2019

**Project:** C800699  
**Estimated Budget:** \$11,950,000  
**Phase:** Design  
**Construction Start:** 4/7/2020  
**Substantial Completion:** 6/12/2022

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

**Project Status-Const. Phase:**

**Schedule:** N/A

**Budget:** N/A

**Status Reset:** N/A

*(Commission Update)*

### Significant Developments

Redeveloped the project scope and budget. Prepared the Investment Committee presentation.

### Budget

Status Justification: Project estimate at completion exceeds the current authorization.

Impact of exceeding budget: Return to Commission Q2 2019.

### Schedule

Status of Justification: Project is behind schedule

Impact of delay: None

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

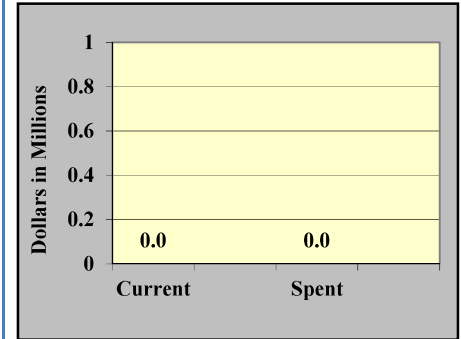
### Risks

Unforeseen conditions.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## North Terminal Utilities Upgrade

First Quarter Report, 2019

**Project:** C800717  
**Estimated Budget:** \$21,335,000  
**Phase:** Design  
**Construction Start:** 10/21/2019  
**Substantial Completion:** 12/27/2021

Replace and extend the steam, condensate and chilled water supply and return piping from the Central Mechanical Plant to the end of mechanical room 4 and to the ends of the S. and W. Loops.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Received 100% design submittal.

### Budget

Status Justification: 100% design project cost estimate currently exceeding budget

Impact of exceeding budget: Will require additional budget approval

### Schedule

Status of Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$

Justification of CO's: None

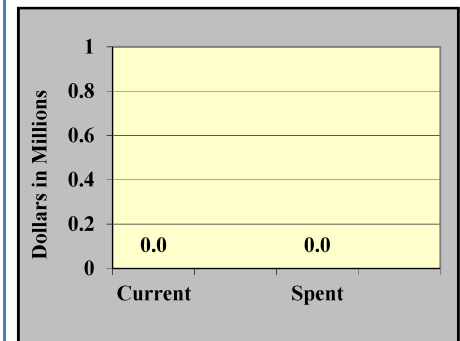
### Risks

North Star program depends on this project for HVAC

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## Central Terminal Infrastructure Upgrade

First Quarter Report, 2019

**Project:** C800722  
**Estimated Budget:** \$16,834,000  
**Phase:** Construction  
**Construction Start:** 9/9/2017  
**Substantial Completion:** 3/31/2020

Install HVAC, elevators, stairways for mezzanine levels of the central terminal. Reconfigure tenant spaces on the Concourse level of the central terminal in order to improve customer service and experience.

**Project Status – Const. Phase:**  
**Schedule:** Projected Delay  
**Budget:** Projected Over  
**Status Reset:** 6/27/2017  
*(Commission Update)*

### Significant Developments

Phase I completed, south end concourse level tenants re-opened March 31, 2019.

### Budget

Status Justification: Project EAC exceeds current authorization by \$2.5M.

Impact of exceeding budget: Will require additional budget approval to complete scope of work

### Schedule

Status of Justification: South elevator and stairway construction is eight weeks behind schedule. Contractor delayed from starting phase II in the north until told to proceed by the Port.

Impact of delay: Space unavailable for future tenant

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	50	89
Amount of CO's	\$421,560	\$810,846

Justification of CO's: Discretionary Changes

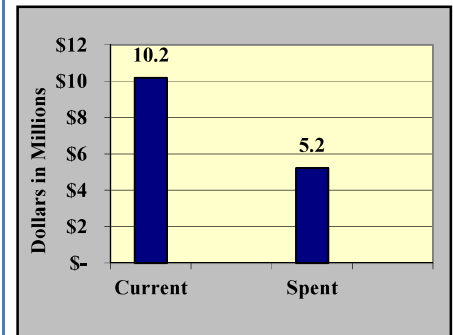
### Risks

Additional Port directed delays; scope creep and unforeseen conditions in Phase II.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

**Project:** C800724  
**Estimated Budget:** \$10,500,000  
**Phase:** Design  
**Construction Start:** 10/1/2019  
**Substantial Completion:** 5/1/2021

Add new 3200A double ended unit substation 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-Const. Phase:**

**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

**Significant Developments**

Design Review comments provided to designer; continue to make progress with the Design.

**Budget**

Status Justification: Project is within the authorized budget

Impact of exceeding budget: Budget may increase due to increases in materials and labor construction costs.

**Schedule**

Status of Justification: Project delayed due to coordinating with other Capital Projects that are currently in construction.

Impact of delay: No impact to operations at this time.

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

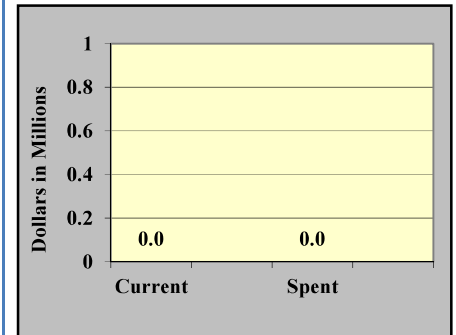
**Risks**

None

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**



Above is a switchgear contactor after a 5 kV arc-flash event during which traditional overcurrent protection was applied. The damage required replacement of the contactor, fuse clips, copper bus, cable, control wiring, disconnect mechanism, and hardware.



Shown here (before any cleanup) is the interior of switchgear that was protected by SEL, light-sensing and overcurrent protection during a 6.5 kV arc-flash event. Damage was limited to arcing on the cable termination bolts.



**AV-Infrastructure**

## Concourse B Ramp Level Holdroom

First Quarter Report, 2019

**Project:** C800761  
**Estimated Budget:** \$5,548,000  
**Phase:** Construction  
**Construction Start:** 1/11/2017  
**Substantial Completion:** 6/1/2019

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

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 3/27/2018  
*(Commission Update)*

### Significant Developments

Design is complete. Construction will be completed in June.

### Budget

Status Justification: No change.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Design has taken longer than anticipated.

Impact of delay: Remaining elements now scheduled to be complete in June.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	28
Amount of CO's	\$0	\$344,602

Justification of CO's: None.

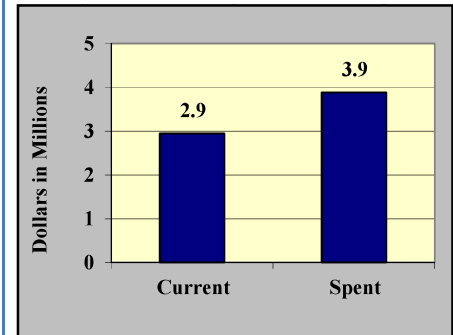
### Risks

Remaining risk is availability of construction resources to complete the project.

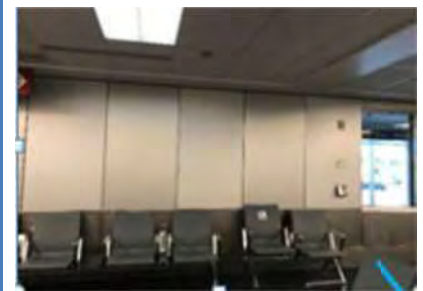
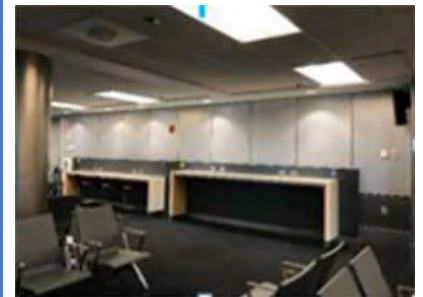
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Terminal & Tenant

## Telecommunications Meet Me Room

First Quarter Report, 2019

**Project:** C800762  
**Estimated Budget:** \$3,928,000  
**Phase:** Design  
**Construction Start:** 7/14/2020  
**Substantial Completion:** 6/5/2021

The Telecommunications "Meet Me Room" is a gateway to the internet and allows quick, reliable, and cost-effective network connections for all of the airport's tenants.

**Project Status – Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Design/Build delivery method approved by Acquisition Planning on March 21, 2019.

### Budget

Status Justification: On budget  
Impact of exceeding budget: N/A

### Schedule

Status of Justification: On schedule  
Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: N/A

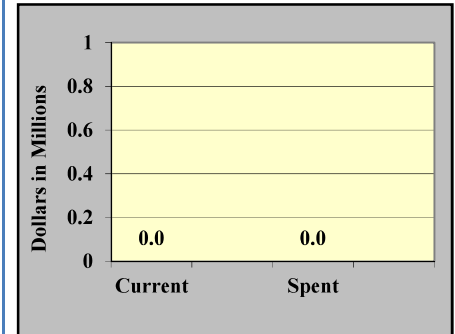
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## Safedock Upgrade and Expansion

First Quarter Report, 2019

**Project:** C800779  
**Estimated Budget:** \$28,218,250  
**Phase:** Design  
**Construction Start:** 8/31/2019  
**Substantial Completion:** 3/26/2021

Install Safedock units at approximately 90 gates. Connect all existing Safedock units to communications and power. Install Safedock Gate Operating System

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Aviation Operations has requested that additional communications infrastructure be added to project to bring all existing Passenger Loading Bridges (PLB) up to a common standard with the new PLB's being installed. The 90% design has been delayed to perform the necessary field investigation and design work.

### Budget

Status Justification: On budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: Completion of 90% design has been delayed.  
 Impact of delay: There will likely be an escalation in construction cost due to delays.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

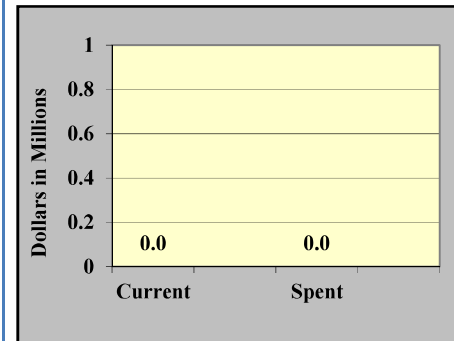
### Risks

Close coordination of multiple other projects around the terminal buildings will be necessary to avoid installation delays.

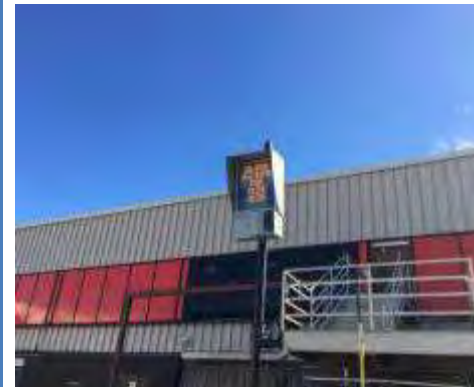
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## South Satellite Narrow Body Configuration

First Quarter Report, 2019

**Project:** C800781  
**Estimated Budget:** \$5,500,000  
**Phase:** Construction  
**Construction Start:** 9/1/2016  
**Substantial Completion:** 5/30/2020

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

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 2/23/2016  
*(Commission Update)*

### Significant Developments

Work continues on gate reconfigurations and preparation for Gate S10.

### Budget

Status Justification: On budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: On Schedule  
 Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

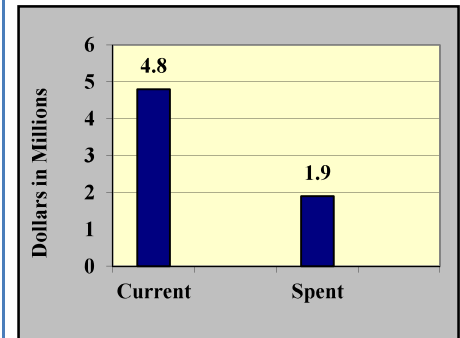
### Risks

Coordination of operations with gate shutdowns and site logistics

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## AV-International Arrivals Facility



## Emergency Generator Control Renewal and Replacement

First Quarter Report, 2019

**Project:** C800784  
**Estimated Budget:** \$2,640,000  
**Phase:** Design  
**Construction Start:** 11/14/2019  
**Substantial Completion:** 3/20/2021

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

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Progressing with 90% design. Anticipate Commission authorization for construction in Q3 2019.

### Budget

Status Justification: On Budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project is behind schedule due to design complications.

Impact of delay: Existing equipment will remain in place longer than anticipated

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's:

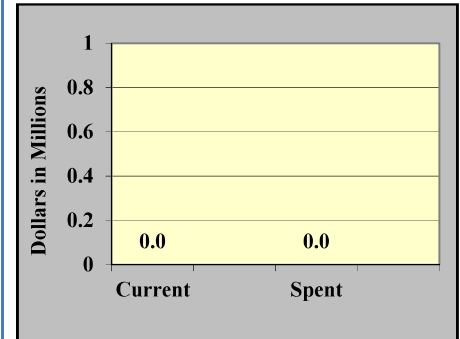
### Risks

Code compliance within existing facilities may impact scope and budget of project.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Parking Garage Elevators Modernization

First Quarter Report, 2019

**Project:** C800789  
**Estimated Budget:** \$23,276,000  
**Phase:** Design  
**Construction Start:** 10/14/2019  
**Substantial Completion:** 12/16/2022

Phase 1- weatherize elevator cores Sections B, C, and provide lobby floor treatments. Phase 2 - replace elevators in Sections B, C, modernize elevator cabs, replace motor drives in Sections D, E and modernize the elevator cabs in Section A.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Phase 1 design is at 90%. Phase II design was authorized by Commission on January 22, 2019.

### Budget

Status Justification: Phases 1 and 2 are on budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Phase 1 has been delayed by six months due to design delay, CM staffing issues and the weather window. Phase 2 is on schedule.

Impact of delay: Delay will cause a minimal negative operational and customer service impact, but will benefit project by optimizing a weather sensitive project delivery window.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

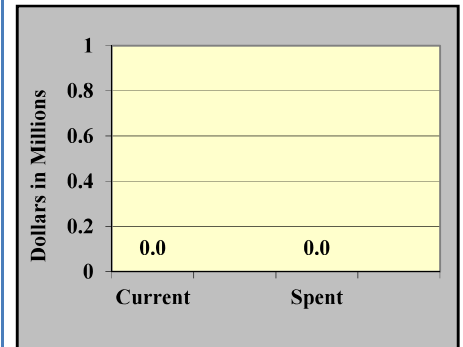
### Risks

Competitive vertical conveyance construction market.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## PLB Renew & Replace Phase 2

First Quarter Report, 2019

**Project:** C800793  
**Estimated Budget:** \$10,000,000  
**Phase:** Construction  
**Construction Start:** 1/23/2018  
**Substantial Completion:** 12/10/2020

Replace nine passenger loading bridges (PLBs)

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** Projected Over  
**Status Reset:** 2/28/2017  
*(Commission Update)*

### Significant Developments

S6 PLB replaced in January 2019. Currently replacing C15 PLB with new drilled shaft foundation.

### Budget

Status Justification: Projected to be over budget because of multiple in ground utilities requiring extensive modifications to expand and/or fully replace PLB foundations. Two additional PLBs have been identified as needing replacement in near term.

Impact of exceeding budget: Spending approximately \$250,000 more per PLB than budgeted due to unforeseen conditions.

### Schedule

Status of Justification: On Schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

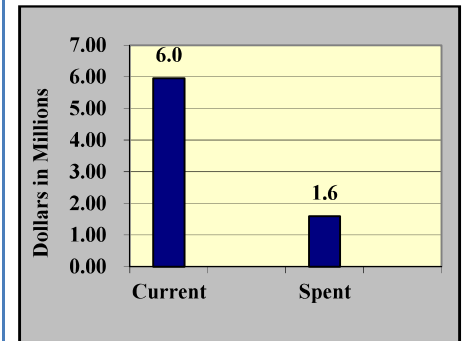
### Risks

Not having existing as-builts requiring excess time and money to locate and move underground utilities near PLB foundations.

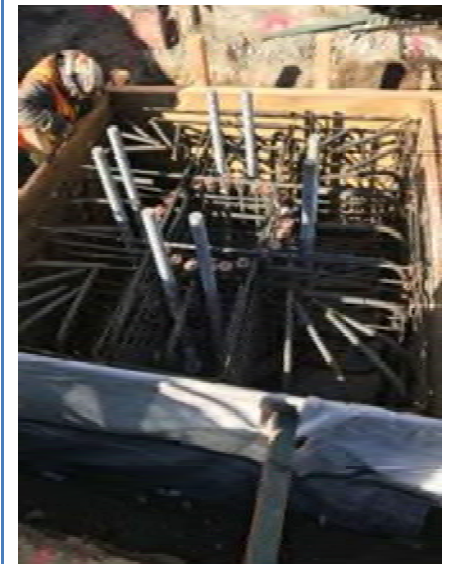
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## SSAT Infrastructure Upgrades

First Quarter Report, 2019

**Project:** C800798  
**Estimated Budget:** \$52,232,000  
**Phase:** Construction  
**Construction Start:** 11/14/2018  
**Substantial Completion:** 11/28/2021

Replace hot and cold deck fans, coils and controls with energy efficient new air handler, coils and controls. New scope will replace ceiling, lights, fire sprinklers, signage, and carpet.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 10/23/2018  
*(Commission Update)*

### Significant Developments

Contract awarded in February 2019. Contractor currently in the submittal process with planned Notice to Proceed for construction in May 2019.

### Budget

Status Justification: On Budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: On Schedule  
 Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

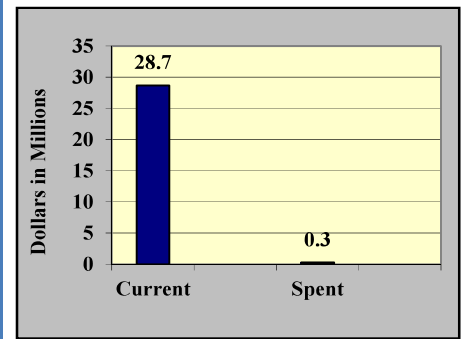
### Risks

Additional asbestos found in the ceiling requiring extra time to fully abate the plenum prior to new ceiling, lighting, and sprinkler systems potentially delaying project.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## Variable Frequency Drive

First Quarter Report, 2019

**Project:** C800801  
**Estimated Budget:** \$3,995,000  
**Phase:** Design  
**Construction Start:** 4/26/2019  
**Substantial Completion:** 9/30/2020

Replace 47 of the oldest Variable Frequency Drives (VFD's) installed at Sea-Tac.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Agreement reached with Airport Building Department (ABD) on non-code compliant items.

### Budget

Status Justification: On Budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Design reviews took longer than expected

Impact of delay: Existing, older equipment will have to remain in place longer than desired.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

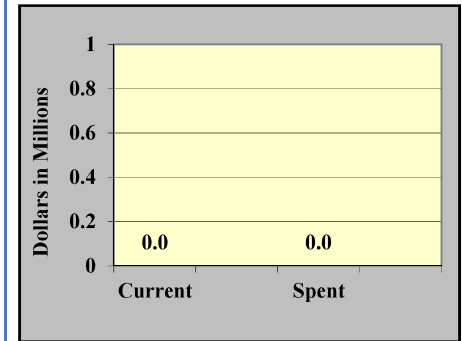
### Risks

VFD failure prior to being replaced.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



VFD Powering a 350 HP motor

## AV-Infrastructure

## Chiller Panel Upgrade

First Quarter Report, 2019

**Project:** C800811  
**Estimated Budget:** \$900,000  
**Phase:** Construction  
**Construction Start:** 10/31/2018  
**Substantial Completion:** 9/29/2019

Convert integrated control panels for 3 central mechanical plant chillers

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 1/9/2018  
*(Commission Update)*

### Significant Developments

Chiller #3 control panels replaced and training is in progress for the boiler shop.

### Budget

Status Justification: Project expected to be under budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: On Schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

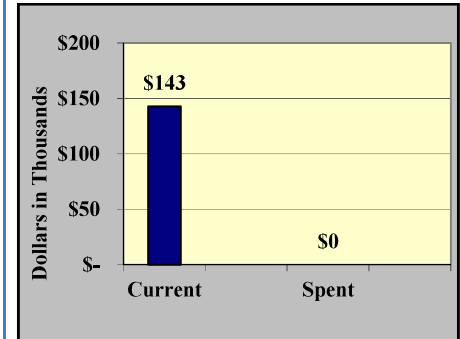
### Risks

Refrigerate isolation valves, not holding to install new sensors, requiring refrigerate be removed from the chiller.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## AV-Infrastructure

## SSAT Structural Improvements

First Quarter Report, 2019

**Project:** C800818  
**Estimated Budget:** \$3,570,000  
**Phase:** Construction  
**Construction Start:** 10/21/2017  
**Substantial Completion:** 3/15/2019

Improvements to the South Satellite (SSAT) building to address structural deficiencies. Work includes abatement of regulated materials.

### Project Status-Const. Phase:

**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 8/8/2017  
*(Commission Update)*

### Significant Developments

All construction work was completed in March. This will be the last quarterly report.

### Budget

Status Justification: Project is under budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project had been delayed minimizing the impacts of restaurant closures on the traveling public in the South Satellite.

Impact of delay: None; the work had been able to be re-phrased.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	10	30
Amount of CO's	(\$11,745)	\$144,883

Justification of CO's: errors and omissions, varying site conditions, scope change, and regulatory requirements.

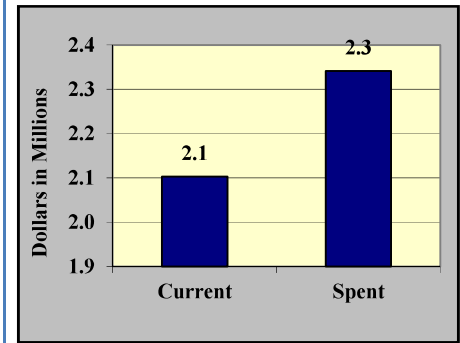
### Risks

None identified.

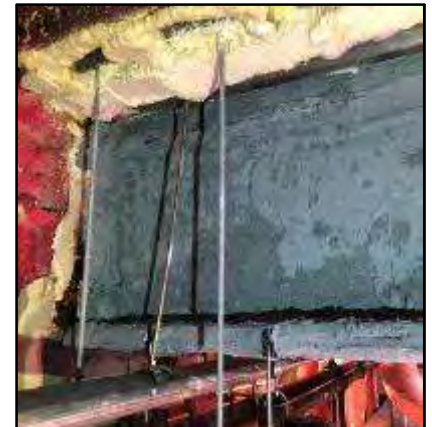
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



Corridor Level - Fireproofing



Corridor Level – New Maintenance Access Doors

### AV-Terminal & Tenant

## Arc Flash Mitigation

First Quarter Report, 2019

**Project:** C800826  
**Estimated Budget:** \$7,533,000  
**Phase:** Design  
**Construction Start:** 9/17/2019  
**Substantial Completion:** 11/6/2020

Replace medium voltage fused switches with medium voltage circuit breakers at six power centers locations.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Ninety percent design is complete.

### Budget

Status Justification: Within Budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Design complications may cause project delays.

Impact of delay: Delays will reduce any efficiency gained with maintenance by completing the project sooner.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: N/A

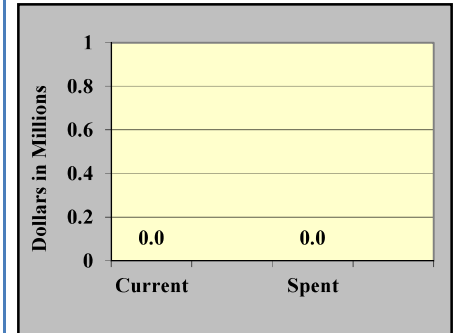
### Risks

Electrical outages while maintaining operational integrity

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure



## Holdroom Seating for Concourses B & C

First Quarter Report, 2019

**Project:** C800833  
**Estimated Budget:** \$9,300,000  
**Phase:** Construction  
**Construction Start:** 3/27/2018  
**Substantial Completion:** 6/3/2019

Replace existing passenger holdroom seating in Concourses B and C. Provide electrical improvements to support required power for new seating.

### Project Status:

**Schedule:** Projected Delay  
**Budget:** On or Under  
**Status Reset:** 4/11/2017  
*(Commission Update)*

### Significant Developments

New Holdroom seat installation is 95% complete.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: To mitigate the risk associated with unknown conditions, the project schedule duration was increased. To reduce the impact to the traveler, new seating is being installed in advance of the completion of the electrical outlets.

Impact of delay: Travelers will still have new seating, but power to the seating is delayed.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	6
Amount of CO's	0	\$81,627.89

Justification of CO's: None

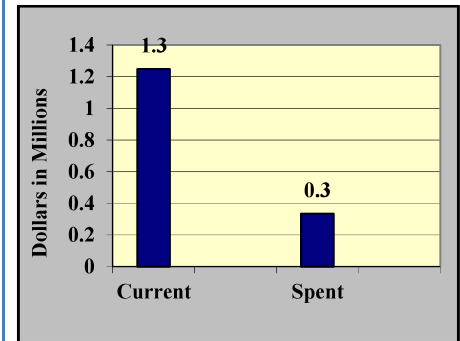
### Risks

The project team has now determined that the outlets in the seats do not meet the most recent code requirements. Working with the seating manufacturer to install compliant outlets.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## GBAS Upgrade

First Quarter Report, 2019

**Project:** C800834  
**Estimated Budget:** \$4,588,000  
**Phase:** Design  
**Construction Start:** 8/27/2019  
**Substantial Completion:** 4/9/2020

Upgrade Sea-Tac's Ground Based Augmentation System (GBAS) from a beta system to a fully functioning navigational aid

**Project Status:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Contract with Honeywell is still in review.

### Budget

Status Justification: Project is within budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Delay in schedule is due to stalled Contract negotiations between vendor and the Port.

Impact of delay: The delay has stalled the implementation of GBAS technology from moving forward at the airport.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	0	\$0

Justification of CO's: None

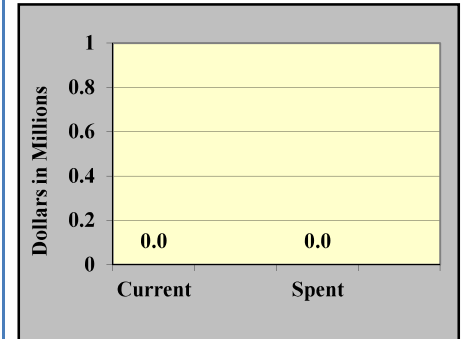
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## AV-Airfield

# Tenant Telecommunications DEMARC Upgrade

First Quarter Report, 2019

**Project:** C800841  
**Estimated Budget:** \$2,815,000  
**Phase:** Design  
**Construction Start:** 8/6/2019  
**Substantial Completion:** 5/23/2021

Standardize tenant network demarcation (DMARC) packages for several existing legacy installations and vacant properties

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Construction authorization received March 12. First Job Order Contract package being prepared toward a June start of construction.

## Budget

Status Justification: On Budget  
 Impact of exceeding budget: N/A

## Schedule

Status of Justification: On Schedule  
 Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's:

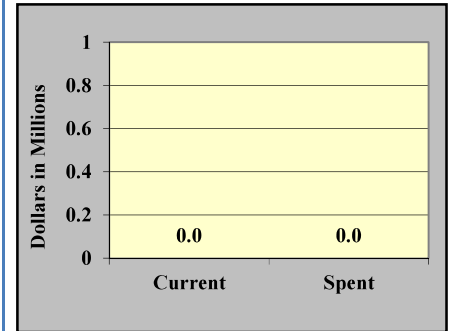
## Risks

Legacy infrastructure provider audit is underway. The removal of this legacy wiring may be larger than planned. An evaluation can take place once the audit is complete.

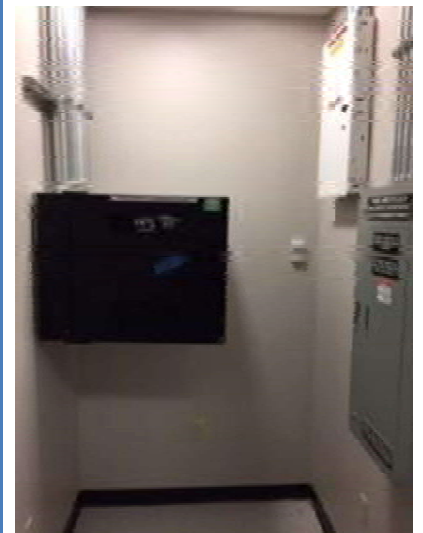
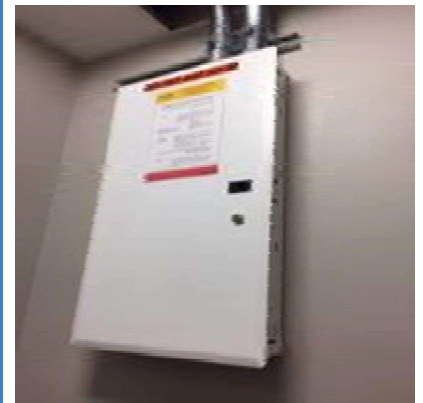
## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



## AV-Terminal & Tenant

## AOA Perimeter Fence Line Standards Compliance

First Quarter Report, 2019

**Project:** C800842  
**Estimated Budget:** \$6,935,000  
**Phase:** Construction  
**Construction Start:** 10/26/2018  
**Substantial Completion:** 10/10/2019

Replace the old 7-foot AOA fence line with the new standard height of 12-foot plus one-foot barbed wire at the top.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 7/10/2018  
*(Commission Update)*

### Significant Developments

Bid opening and contract execution occurred in Q1 2019.

### Budget

Status Justification: Under budget.

Impact of exceeding budget: None

### Schedule

Status of Justification: Delayed to include additional Security and TSA requested scope for the installation of non-climbable fence for high-potential intrusion areas, the replacement of gate operating systems, and the installation of security cameras at the AOA access gates. Schedule was delayed further by a bid protest.

Impact of delay: Existing fence will remain in place longer than planned, but security is not negatively impacted. Anticipated completion will still occur in Q4 2019.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

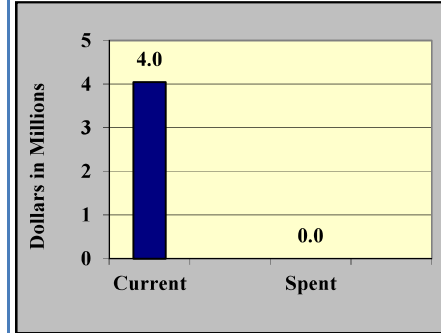
### Risks

No significant risks at this time.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Airfield

## C1 Building Expansion

First Quarter Report, 2019

**Project:** C800845  
**Estimated Budget:** \$50,000,000  
**Phase:** Planning  
**Construction Start:** None yet  
**Substantial Completion:** 9/29/2021

Define a project to expand the C1 building with up to four additional floors.

**Project Status – Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Continue to work on the Project Definition. Plan to return to Commission in the 2nd half of 2019.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

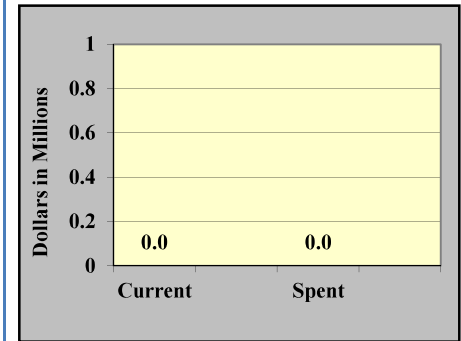
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## AV-Terminal & Tenant

## ADR Kiosk Program Expansion

First Quarter Report, 2019

**Project:** C800846  
**Estimated Budget:** \$1,240,000  
**Phase:** Construction  
**Construction Start:** 11/5/2018  
**Substantial Completion:** 11/21/2019

Install utilities to support (8) new ADR Kiosk locations: (6) Intermediate Kiosks and (2) Introductory Kiosks.

**Project Status – Const. Phase:**  
**Schedule:** Projected Delay  
**Budget:** Projected Over  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Concourse A Kiosk location is changing. A new location has been identified. The project team is evaluating the budget and schedule impact of this change.

### Budget

Status Justification: Design for Concourse A Kiosk can no longer be used. Design of new location required.

Impact of exceeding budget: Impact is under evaluation.

### Schedule

Status of Justification: More design work required. Schedule impacts under evaluation.

Impact of delay: The new Concourse A Kiosk will be leasable once its construction is complete.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's:

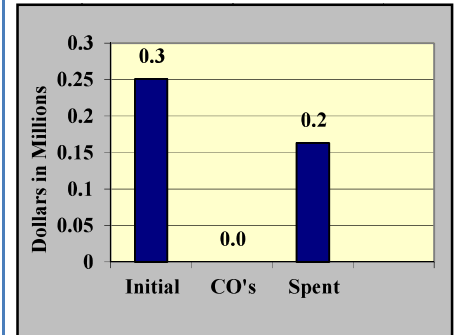
### Risks

The evaluation of the kiosk location change may reveal a budget impact that may require additional funding.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Terminal & Tenant

## Terminal Security Enhancements (TSE)

First Quarter Report, 2019

**Project:** C800862  
**Estimated Budget:** \$16,116,000  
**Phase:** Construction  
**Construction Start:** 2/21/2018  
**Substantial Completion:** 2/22/2020

Shatter proof windows (Phase I) and security and accessibility improvements (Phase II) for the Main Terminal and Sky bridge entrances.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 1/30/2018  
*(Commission Update)*

### Significant Developments

Phase I reached substantial completion on February 11, 2019. Design is underway for Phase II and the 90% design review was completed in Q1. The scope of work for Phase II was expanded to include the resurfacing of the Arrivals, Departures, and Courtesy Vehicle Plaza sidewalks with an architectural treatment. Phase II construction authorization is planned for Q2.

### Budget

Status Justification: Project budget increased to \$16,116,000 due to sidewalk resurfacing scope addition.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project schedule is delayed. Phase I construction delayed due to procurement of the window film, and removal of regulated materials. Phase II design delayed due to additional site investigation and base mapping requirements.

Impact of delay: No impacts identified due to schedule delay

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	5
Amount of CO's	\$0	\$243,060.14

Justification of CO's: None issued this quarter.

### Risks

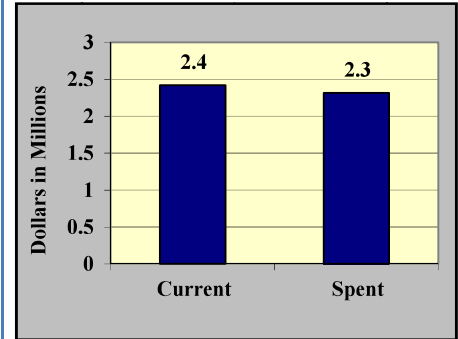
Airline Majority-In-Interest (MII) Approval: Budget increase requires airline MII approval. If approval is not obtained, the sidewalk resurfacing scope will be removed from the contract prior to advertisement.

### Cost of Construction Growth

For Phase I the current change order value is at 11.8% of original contract. The primary cause is two change orders to address varying site conditions (removal of regulated materials) for 10.7% of original contract.

## AV-Landside

### Construction Costs



### Photos:



Departures Sidewalk Concept



Arrivals Sidewalk Concept

## Widen Arrivals Roadway

First Quarter Report, 2019

**Project:** C800866  
**Estimated Budget:** \$50,000,000  
**Phase:** Design  
**Construction Start:** 2/19/2021  
**Construction Completion:** 1/7/2023

Widening of the roadway approach to the Arrivals curbside from two to four lanes.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Obtained Commission Design authorization in January. The amendment to the design contract was executed in February.

### Budget

Status Justification: Project is under budget.

Impact of exceeding budget: N/A

### Schedule

Status Justification: Project is on schedule.

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	0

Justification of CO's: None

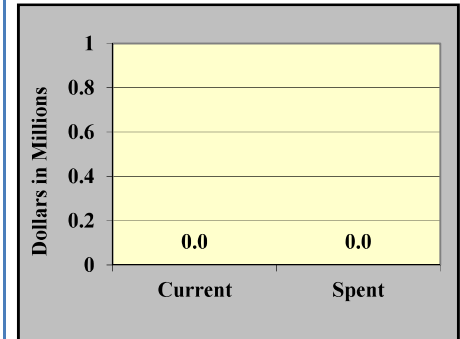
### Risks

- Airport Utilities Master Plan – a significant update is underway that may result in added scope to the project.
- Sustainable Airport Master Plan Near-Term Projects Environmental Review – this effort may be delayed which would delay the construction authorization for this project.

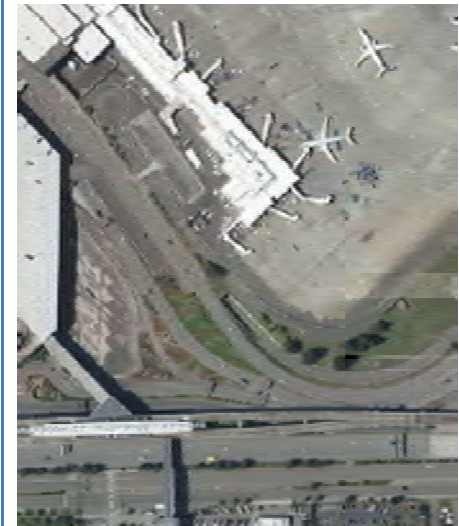
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



Airport Roadway System

## AV-Landside



## Parking Revenue Infrastructure

First Quarter Report, 2019

**Project: C800870**  
**Estimated Budget: \$22,898,000**  
**Phase: Design**  
**Construction Start: 7/14/2020**  
**Substantial Completion: 9/26/2022**

Design/construct within Parking Garage: automated parking guidance system, and Electric Vehicle Charging stations

**Project Status-Const. Phase:**  
**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: N/A**  
*(Commission Update)*

### Significant Developments

Automated Parking Guidance System Vendor RFP was advertised on March 18, 2019.

### Budget

Status Justification: Project is on budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project is behind schedule approximately 18 weeks.

Impact of delay: Delay in the opportunity for additional parking revenue.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

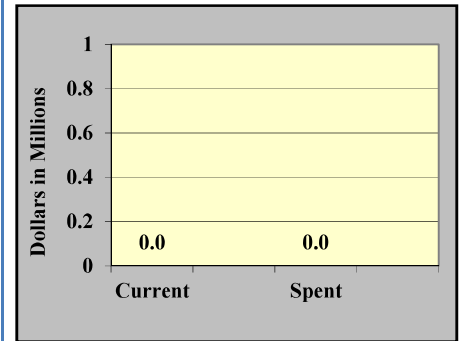
### Risks

The primary goal is the installation of an automated parking guidance system that is integrated with the Parking Soft parking revenue control system and the reservations system to bring in additional revenue. Integrating these three parking products to reserve, track and charge accordingly has not been accomplished in the industry yet.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Infrastructure

## Fire Station-West Side

First Quarter Report, 2019

**Project:** C800876  
**Estimated Budget:** \$5,500,000  
**Phase:** Design  
**Construction Start:** 6/25/2019  
**Substantial Completion:** 9/15/2020

Install a crew quarters and truck shelter to facilitate an interim Fire Station on the west side of the airport.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Project is being separated into two contracts. The truck shelter portion is fully designed and will bid in May to facilitate completion by winter. The crew quarters will be completed using design-build alternative contracting to minimize risk, schedule and cost.

### Budget

Status Justification: Currently on Budget  
 Impact of exceeding budget: N/A

### Schedule

Status of Justification: Separating the project extends the schedule for the crew quarters but enables a more cost-effective solution.  
 Impact of delay: Fire fighters will continue to occupy their existing facility.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: N/A

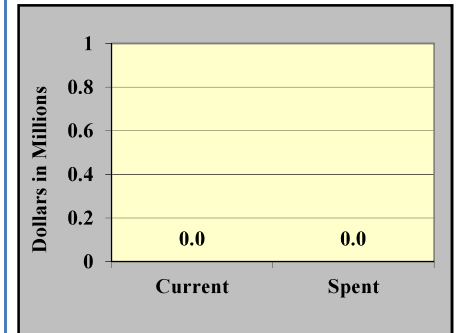
### Risks

Market conditions such as the cost of steel may impact construction bids.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Terminal & Tenant

**Project:** C800883  
**Estimated Budget:** \$1,196,000  
**Phase:** Close Out  
**Construction Start:** 8/20/2018  
**Substantial Completion:** 12/21/2018

Prepare for occupancy approximately 4,000 SF of vacant space for Delta Air Lines Inflight Services facility using a Tenant Reimbursement Agreement

**Project Status:**  
**Schedule:** Delayed  
**Budget:** Projected Over  
**Status Reset:** [Status Reset]  
*(Commission Update)*

**Significant Developments**

Staff is evaluating Delta’s first reimbursement request

**Budget**

Status Justification: Forecast budget overrun due to the impacts of unforeseen site conditions. Preparations to request additional funding are being made.

Impact of exceeding budget: Would be unable to meet contractual obligations.

**Schedule**

Status of Justification: Project schedule was delayed by tenant due to late construction start.

Impact of delay: Tenant was unable to occupy the site by the date they had originally planned.

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO’s	0	0
Amount of CO’s	\$0	\$0

Justification of CO’s: None

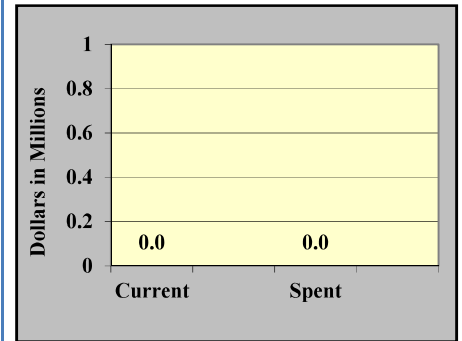
**Risks**

Project is complete and in closeout.

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**



**AV-Terminal & Tenant**

## Central Terminal Enhancements

First Quarter Report, 2019

**Project:** C800886  
**Estimated Budget:** \$4,800,000  
**Phase:** Construction  
**Construction Start:** 2/8/2018  
**Substantial Completion:** 6/20/2020

Provide new passenger charging station counters, furniture, waste receptacles and electrical floor outlets in the Central Terminal

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

New tables and chairs were installed for the re-opened south half of the Central Terminal. New counters for passengers to charge devices while they eat were also installed.

### Budget

Status Justification: Under budget  
Impact of exceeding budget: N/A

### Schedule

Status of Justification: Remaining tables, chairs, charging stations, and other amenities will be installed with the re-opening of the north half of the Central Terminal scheduled for 2020.

Impact of delay: The project will need to store some furniture and fixtures until the space is ready to accommodate them.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	2	2
Amount of CO's	\$5,000	\$5,000

Justification of CO's: Varying site conditions

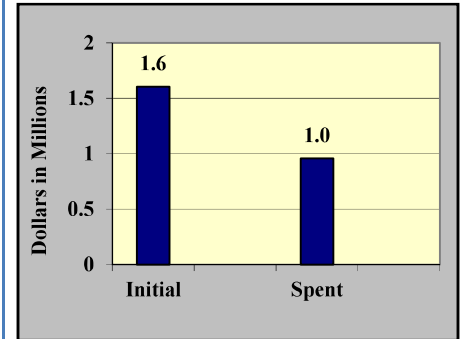
### Risks

No significant risks

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Terminal & Tenant

# Airport Signage Phase 1

First Quarter Report, 2019

**Project:** C800898  
**Estimated Budget:** \$8,000,000  
**Phase:** Design  
**Construction Start:** 1/13/2020  
**Construction Completion:** 9/10/2022

Provide short-term improvements to airport signage and wayfinding

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Design is 30% complete.

## Budget

Status Justification: On budget. Although this project is in the Design Phase, there was some preliminary enabling construction work on ticketing lobby dynamic signage.

Impact of exceeding budget: N/A

## Schedule

Status of Justification: On Schedule

Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	0	\$0

Justification of CO's: None

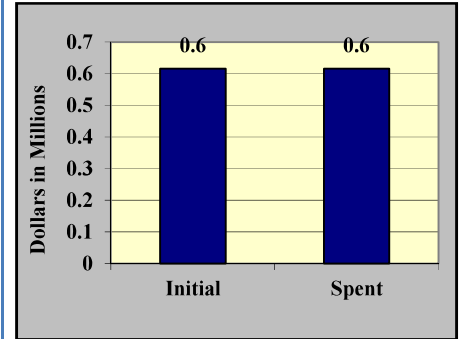
## Risks

Scope definition may identify more problems than current budget can solve.

## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



## AV-Terminal & Tenant

## Automated Screening Lanes Checkpoint Conversions

First Quarter Report, 2019

**Project:** C800920  
**Estimated Budget:** \$17,000,000  
**Phase:** Construction  
**Construction Start:** 1/11/2018  
**Substantial Completion:** 10/1/2019

Procure Automated Screening Lanes for Security Checkpoints 2, 3, 5 and IAF, and installation at Security Checkpoints 2, 3 and 5.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 12/12/2017  
*(Commission Update)*

### Significant Developments

The second phase of Checkpoint 2 was completed and activated in March. The third and final phase of Checkpoint 2 will be completed in May. Checkpoint 3 installation will begin in September.

### Budget

Status Justification: Project is within budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: The project was delayed due to infrastructure installation taking longer than planned. Checkpoint 2 will complete in Q2 and the project will complete in Q4.

Impact of delay: Increased throughput of passengers through the checkpoint will be delayed until checkpoint is completed.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

### Risks

The project team has revised its infrastructure installation to mitigate the risk of further delays.

### Cost of Construction Growth

N/A

### Construction Costs

N/A

### Photos:



## AV-Terminal & Tenant

## FedEx Tenant Reimbursement Agreement

First Quarter Report, 2019

**Project: C800950**  
**Estimated Budget: \$4,612,000**  
**Phase: Design**  
**Construction Start: 8/5/2019**  
**Substantial Completion: 3/30/2020**

Renovate a vacant, Port-owned cargo building for lease by FedEx using a Tenant Reimbursement Agreement.

**Project Status-Const. Phase:**  
**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: N/A**  
*(Commission Update)*

### Significant Developments

Tenant has signed the lease and the Tenant Reimbursement Agreement.

### Budget

Status Justification: Currently within budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Tenant is starting the project later than anticipated but has re-sequenced the construction to remain on schedule.

Impact of delay: Tenant had anticipated using portions of the renovated facility early. Re-sequencing of the project will no longer allow this.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

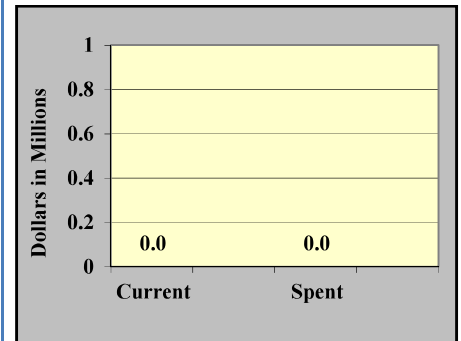
### Risks

Thorough investigations by the project team have reduced the chance of unforeseen site conditions.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Terminal & Tenant

## NEPL Improvements

First Quarter Report, 2019

**Project:** C800957  
**Estimated Budget:** \$6,635,000  
**Phase:** Design  
**Construction Start:** 10/24/2019  
**Substantial Completion:** 9/15/2021

The North Employee Parking Lot (NEPL) opened in 1998 and needs upgrades including bus shelters (Phase I), pavement and underground utilities (Phase II).

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Started Design on Phase I of the project. Working on project definition for Phase II.

### Budget

**Status Justification:** Phase I is on budget. Phase II may require additional budget and project definition to be completed in Q2 2019.

**Impact of exceeding budget:** Budget impact requirements still being assessed by the team, so specific impacts are not fully known at this time.

### Schedule

**Status Justification:** Project design schedule has been delayed due to resource availability.

**Impact of delay:** No additional cost or operational impacts because of the delay.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

**Justification of CO's:** None issued this quarter.

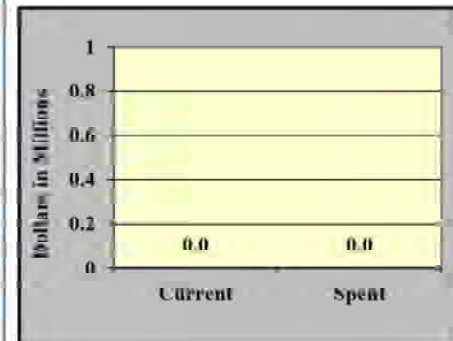
### Risks

Minimizing impacts to near-capacity parking lot operations due to construction.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



Existing NEPL Facility

## AV-Landside



## RCF Pavement Remediation

First Quarter Report, 2019

**Project:** C800977  
**Estimated Budget:** \$8,453,000  
**Phase:** Design  
**Construction Start:** 5/21/2019  
**Substantial Completion:** 1/25/2020

Address pavement performance issues at the Consolidated Rental Car Facility (CRCF).

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Ninety percent design review anticipated to be completed in Q2. The project scope has had several changes: 1) significant reduction in the replacement area for the fifth-floor topping slab based upon site assessment, 2) addition of a replacement 10-foot no-climb site perimeter fence to address site security concerns, and 3) resealing of the fifth-floor employee and visitor parking areas was added to address weather proofing and safety concerns at these locations. Construction authorization is planned for Q2.

### Budget

**Status Justification:** Project currently under budget. Overall scope changes resulted in a budget reduction of \$2,034,000.

**Impact of exceeding budget:** N/A

### Schedule

**Status of Justification:** Overall design schedule delayed one month due to scope changes.

**Impact of delay:** No impacts to construction completion at this time.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	0	\$0

**Justification of CO's:** None issued this quarter.

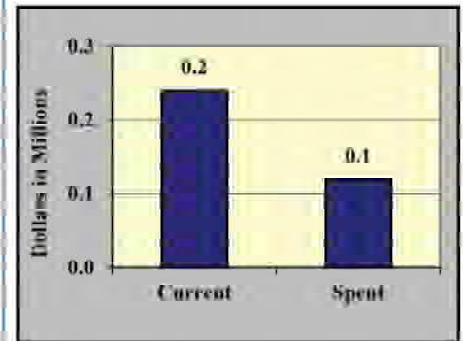
### Risks

Operational impacts due to construction. Utility conflicts could delay site security fencing installation.

### Cost of Construction Growth

N/A

### Construction Costs



Early Critical Work Costs

### Photos:



Consolidated Rental Car Facility

## AV-Landside

## SD Pond Bird Deterrent Improvements

First Quarter Report, 2019

**Project:** C800980  
**Estimated Budget:** \$10,492,000  
**Phase:** Construction  
**Construction Start:** 3/20/2019  
**Substantial Completion:** 10/15/2019

Implement a long term solution to improve the bird deterrent system. A total of 12 ponds are included.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 2/26/2019  
*(Commission Update)*

### Significant Developments

The project was advertised in Q1 2019 with the bid opening planned for end of April 2019.

### Budget

Status Justification: On budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Delayed. Additional scope items were added to the project to incorporate repairs to damaged pond infrastructure caused by the February 2019 snow storm.

Impact of delay: Existing damaged ponds are the priority for 2019; Upgraded bird deterrent for other ponds have been delayed.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

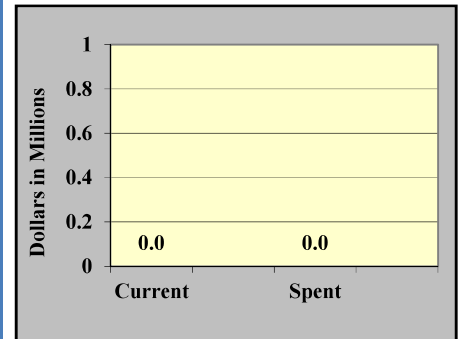
### Risks

Any delay in the bidding process will delay the construction start date. Some of the ponds may end up requiring completion in the 2020 dry season instead of 2019.

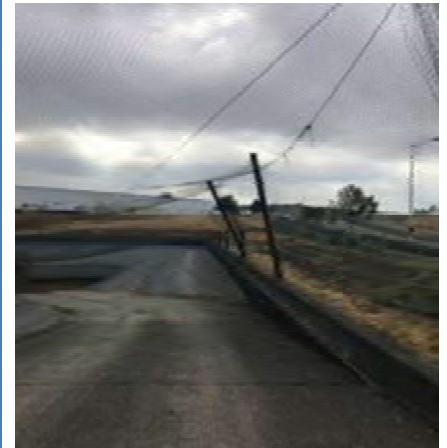
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## AV-Airfield

# Concourse C Ramp Space Renovation

First Quarter Report, 2019

**Project:** C800986  
**Estimated Budget:** \$2,100,000  
**Phase:** Construction  
**Construction Start:** 7/31/2018  
**Substantial Completion:** 4/8/2019

Create Leasable Space on the Ramp Level of Concourse C

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 5/22/2018  
*(Commission Update)*

## Significant Developments

Project is complete. This will be the final report.

## Budget

Status Justification: Project is on budget

Impact of exceeding budget: N/A

## Schedule

Status of Justification: Project was delayed about two weeks due to correcting deficiencies found by the Airport Building Department.

Impact of delay: No impacts related to schedule

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	6	7
Amount of CO's	\$61,270	\$62,770

Justification of CO's: Design issues

## Risks

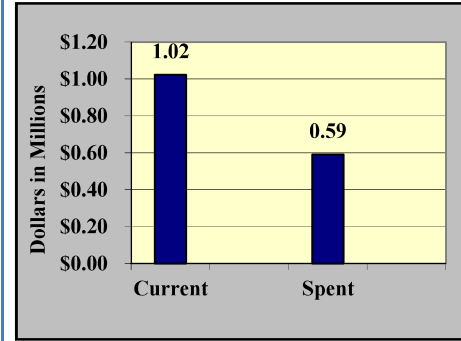
N/A

## Cost of Construction Growth

N/A

## AV-Terminal & Tenant

## Construction Costs



## Photos:



## Main Terminal Space Conversions

First Quarter Report, 2019

**Project:** C801055  
**Estimated Budget:** 3500000  
**Phase:** Design  
**Construction Start:** 4/30/2019  
**Construction Completion:** 6/28/2019

Provide additional leasable space within vacant areas in the mezzanine and ticketing locations.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** [Status Reset]  
*(Commission Update)*

### Significant Developments

Design for the first phase of constructing two spaces is complete. Construction start is imminent. Design will be started on Phase two this quarter.

### Budget

Status Justification: On or under.

Impact of exceeding budget: N/A

### Schedule

Status Justification: project on schedule.

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

### Risks

Pre-existing conditions of the space and potential user requested changes may require a revision to the plan for completing both spaces at the same time in order to gauge cost impacts.

### Cost of Construction Growth

N/A

### Construction Costs

N/A

### Photos:



## AV-Terminal & Tenant

## Lora Lake Apt MTCA Remediation

First Quarter Report, 2019

**Project:** 104395, 104396  
**Estimated Budget:** \$24,300,000  
**Phase:** Construction  
**Construction Start:** 11/14/2016  
**Substantial Completion:** 10/4/2019

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

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 9/13/2016  
*(Commission Update)*

### Significant Developments

Phase 2 was postponed until the summer, dry season, of 2019 following fill redesign and 2018 labor strike. Currently monitoring for additional settlement over winter months.

### Budget

Status Justification: Project remains within budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: On hold until July 2019.

Impact of delay: Change Order for work suspension increased cost, but still remain under budget.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	10
Amount of CO's	\$0.00	\$181,776.16

Justification of CO's: None this quarter

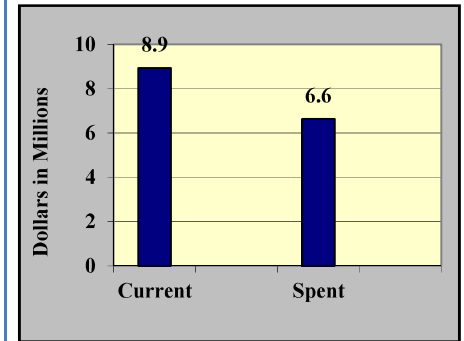
### Risks

NSTR

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Flight Corridor Safety Program – Phase 1 Port Property

First Quarter Report, 2019

**Project:** U00225  
**Estimated Budget:** 5806000  
**Phase:** Construction  
**Construction Start:** 7/28/2016  
**Substantial Completion:** 9/17/2019

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-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 11/14/2017  
*(Commission Update)*

### Significant Developments

The replanting at P-4, P-5 and Offsite Mitigation Area sites were all completed in Q1 2019.

### Budget

Status Justification: Under budget.

Impact of exceeding budget: N/A

### Schedule

Status of Justification: The treatment of invasive species at P-5 is delayed to start in Q2/Q3 2019 to be more effective.

Impact of delay: The delay will result in effective invasive species removal and better long-term survival of both replanted and native vegetation.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	1	28
Amount of CO's	\$5,000.00	\$929,438.57

Justification of CO's: Needle and drug paraphernalia removal from site.

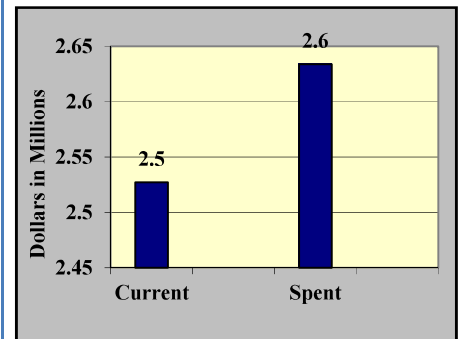
### Risks

No significant risks at this time.

### Cost of Construction Growth

Site conditions and clean up

### Phase 1 A&B Construction Costs



### Photos:



## AV-Airfield

**Project:** U00506  
**Estimated Budget:** \$7,227,000  
**Phase:** Design  
**Construction Start:** 3/26/2020  
**Substantial Completion:** 3/18/2021

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-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

**Significant Developments**

Finalizing the obstruction analysis based on the FAA required airspaces surfaces. A Flight Corridor Safety Steering Committee was formed consisting of Aviation Directors from Operations, External Relations and Environmental to provide guidance on program approach within context of other ongoing programs (e.g., SAMP, START Committee).

**Budget**

Status Justification: Under budget.

Impact of exceeding budget: N/A

**Schedule**

Status of Justification: The project was delayed to ensure agreement between the FAA and STIA on which airspaces surfaces would be utilized for obstruction mitigation going forward.

Impact of delay: Overall obstruction management will take longer than anticipated, but otherwise no impact to operations.

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

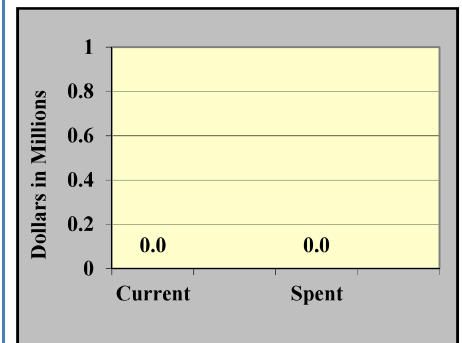
**Risks**

No significant risks at this time.

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**

None

## Highline Schools Noise Insulation

First Quarter Report, 2019

**Project:** C200007  
**Estimated Budget:** \$101,797,000  
**Phase:** Construction  
**Construction Start:** 1/1/2003  
**Construction Completion:** 12/31/2027

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

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 4/17/2019  
*(Commission Update)*

### Significant Developments

Port funds authorized for availability when the FAA, the State of Washington, and the Highline School District (HSD) provide matching funds. HSD passed a bond for the construction of Des Moines Elementary and Highline High School. FAA funding mechanism was provided in 2018 through the National Defense Authorization Act. Construction commenced at Des Moines Elementary in 2018 and will commence at Highline High School in 2019.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: Project delayed due to the inability of HSD to successfully pass a voter approved bond.

Impact of delay: Completion of all schools in the Agreement have been significantly delayed.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's:

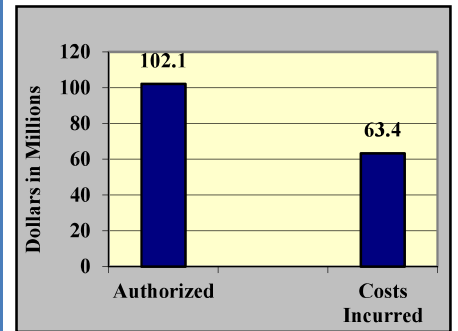
### Risks

The continuing availability of FAA AIP funding

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

### AV-Noise



## Single-Family Sound Insulation

First Quarter Report, 2019

**Project:** C200094  
**Estimated Budget:** \$7,855,000  
**Phase:** Construction  
**Construction Start:** 2/1/2018  
**Substantial Completion:** 12/31/2020

Provides sound insulation improvements to approximately 100 potentially eligible homes located within the Noise Remedy Boundary for Sea-Tac Airport.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 4/17/2019  
*(Commission Update)*

### Significant Developments

The Noise Office has received 48 completed applications to date. The Port's design and construction management firm, C&S Engineers, completed FAA-required noise testing at 41 homes in 2018. Thirty six homes were found to have interior noise levels of at least 45 dB and currently 25 are in the process. It is anticipated that a small number of potentially eligible homeowners may come forward during the process. Construction began in February on the first group of homes. Five homes are substantially complete, two homes currently underway and 18 homes remaining.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

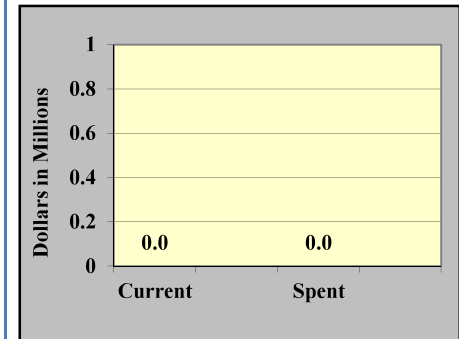
### Risks

The program is subject to homeowners being available during the key stages of the process. Homes may have existing issues that may delay construction. Lead-time for the availability of sound-rated materials can be substantial.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## Condominium Sound Insulation

First Quarter Report, 2019

**Project:** C200095  
**Estimated Budget:** \$20,000,000  
**Phase:** Planning  
**Construction Start:** 12/1/2019  
**Substantial Completion:** 12/31/2022

Provides sound insulation improvements to 3 potentially eligible condo complexes (240 units) located within the Noise Remedy Boundary for Sea-Tac Airport.

### Project Status-Const. Phase:

**Schedule:** N/A

**Budget:** N/A

**Status Reset:** N/A

*(Commission Update)*

### Significant Developments

The Noise Office is in the process of procuring a design and construction management firm. Procurement was initiated in Q1 2019 and is currently with the FAA for their review. Program design and homeowner outreach will begin in Q2, and construction will begin at the first complex in Q1 2020.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status of Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

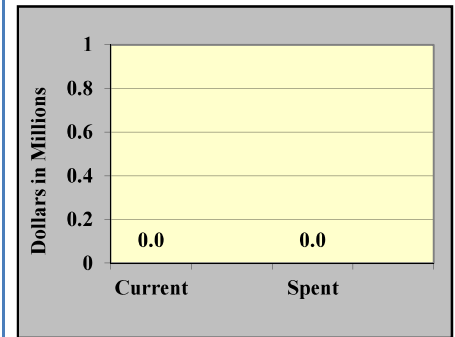
### Risks

The program may be subject to the approval of applicable condominium associations. Lead-time for the availability of sound-rated materials can be substantial. Structural conditions of the buildings are unknown. The buildings are subject to an FAA-required noise audit of 45 dB or higher interior noise level to qualify.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## AV-Noise

## Tenant Reimbursement

First Quarter Report, 2019

**Project:** C800154  
**Estimated Budget:** \$6,709,577  
**Phase:** Construction  
**Construction Start:** N/A  
**Substantial Completion:** N/A

Reimburse tenants for costs that are normally a landlord responsibility, ex: upgrade space to leasable condition, or correct code deficiencies on a tenant construction project.

**Project Status-Const. Phase:**

**Schedule:** On or Ahead

**Budget:** On or Under

**Status Reset:** N/A

*(Commission Update)*

## Significant Developments

There are a couple of active tenant reimbursements under this CIP: Commissary buildout on Concourse B and a reimbursement to Delta Airlines for conversion of shell space on the bridge level of Concourse A near gates A1/A2 into leasable office space.

## Budget

Status Justification: Project remains on budget

Impact of exceeding budget: As this is an allowance CIP, budget is dependent upon the projects proposed by the tenant, and the Port's approval of those as Eligible Tenant Improvements, for which the Port will reimburse the tenant.

## Schedule

Status of Justification: As this is an allowance CIP, schedules are dependent on tenant project schedules.

Impact of delay: There currently is not a deadline for when this allowance CIP will end.

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

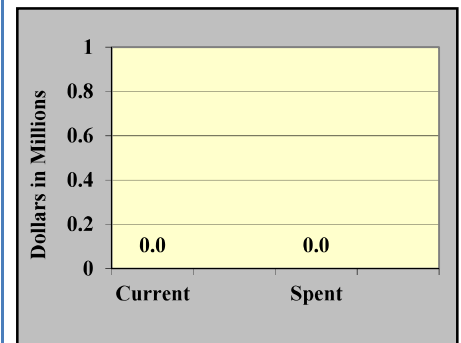
## Risks

None

## Cost of Construction Growth

N/A

## Construction Costs



## Photos:

None

## AV-Terminal & Tenant

## Shilshole Bay Marina Paving

First Quarter Report, 2019

**Project:** C800355  
**Estimated Budget:** \$2,100,000  
**Phase:** Construction  
**Construction Start:** 8/1/2019  
**Substantial Completion:** 6/1/2020

Repave areas of Shilshole Bay Marina not rehabilitated in the 2004 major capital redevelopment. Full depth replacement in some failed areas and extensive pavement grinding and overlay.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 2/26/2019  
*(Commission Update)*

### Significant Developments

Commission approved the reduced scope alternative with an increase in budget on February 26, 2019. Project will be re-bid in Q2 2019.

### Budget

Status Justification: Budget is on or under, including return to Commission for additional funding.

Impact of exceeding budget: N/A

### Schedule

Status Justification: Bids coming in over Engineer's estimate has delayed this work in order to evaluate alternatives, request additional budget, and re-advertise the work.

Impact of delay: Opening of new facilities will be delayed for tenants and customers for approximately ten months.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

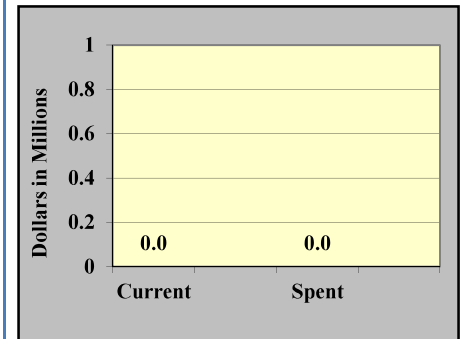
### Risks

Work tied with Restroom schedule. Phasing and coordination will be critical on active marina parking areas. Contract includes phasing requirements to limit parking impacts.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Maritime

## Shilshole Tenant Service Buildings

First Quarter Report, 2019

**Project:** C800356  
**Estimated Budget:** \$12,900,000  
**Phase:** Construction  
**Construction Start:** 8/1/2019  
**Substantial Completion:** 6/1/2020

Replace/rehabilitate five restrooms and laundry facilities at Shilshole Bay Marina by June 2020.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 2/26/2019  
*(Commission Update)*

### Significant Developments

Reduced scope alternative with increased budget request approved by Commission February 26, 2019. Project will be re-bid in Q2 2019.

### Budget

Status Justification: Budget is on or under, including return to Commission for additional funding

Impact of exceeding budget: N/A

### Schedule

Status Justification: Bids coming in over Engineer's estimate has delayed this work in order to evaluate alternatives, request additional budget, and re-advertise the work.

Impact of delay: Opening of new facilities will be delayed for tenants and customers for approximately ten months.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

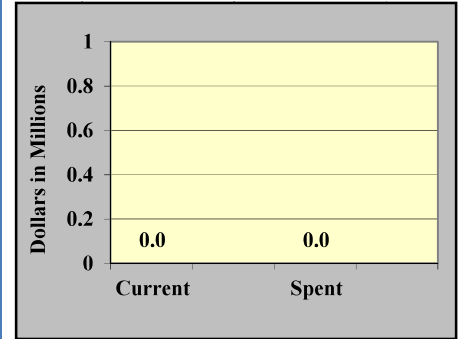
### Risks

Schedule and phasing the work in an active site continue to be the primary risks. Construction costs in Seattle continue to be increasing and volatile which may continue to lead to higher than expected bids.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Maritime

## SBM Pad Site Development

First Quarter Report, 2019

**Project: C800445**  
**Estimated Budget: \$500,000**  
**Phase: Planning**  
**Construction Start: 9/1/2019**  
**Substantial Completion: 3/31/2020**

Provide utility extensions to support tenant development of new restaurant on pad site by Duke's

**Project Status-Const. Phase:**  
**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: N/A**  
*(Commission Update)*

### Significant Developments

Identified site utilities. Coordinating initial schedule with Duke's team.

### Budget

Status Justification: Project forecast within budget.

Impact of exceeding budget: N/A

### Schedule

Status Justification: Schedule dependent on tenant development which is currently at 30% design level. Current target is to have restaurant open for Q2 2020.

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

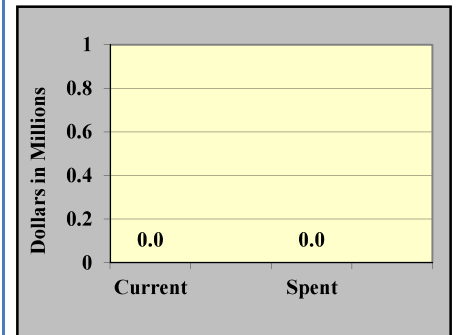
### Risks

Existing utility extensions must be closely coordinated with tenant construction schedule and surrounding work.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## Maritime

# FT Gateway Building

First Quarter Report, 2019

**Project:** C800525 / U00412  
**Estimated Budget:** \$23,000,000  
**Phase:** Design  
**Construction Start:** 8/3/2020  
**Construction Completion:** 5/2/2022

Demolish Net Sheds 7 & 8 and the C-12 Bank Building; construct new Gateway Building and associated site improvements

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Commission authorized design funds on January 22, 2019. Consultant team’s Service Directive is being amended/updated per the new Gateway Building scope.

## Budget

Status Justification: On budget  
 Impact of exceeding budget: N/A

## Schedule

Status Justification: On schedule  
 Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO’s	0	0
Amount of CO’s	\$0	\$0

Justification of CO’s: None

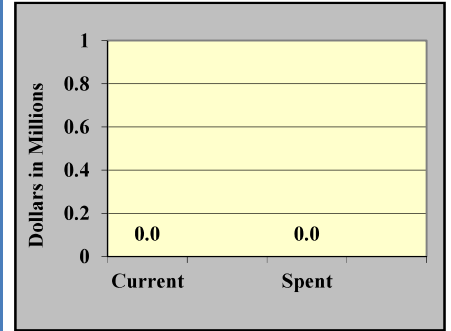
## Risks

None

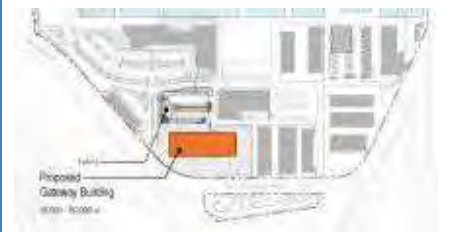
## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



# Maritime

## FT Docks 3, 4, and 5 Fixed Pier Improvements

First Quarter Report, 2019

**Project:** C800531  
**Estimated Budget:** \$3,800,000  
**Phase:** Design  
**Construction Start:** 4/2/2019  
**Substantial Completion:** 2/28/2020

Wrap the existing steel piling with Jackets and install Cathodic corrosion protection on all piling within the splash zone on Docks 3, 4 and 5.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** 1/22/2019  
*(Commission Update)*

### Significant Developments

Design and permitting are completed. Schedule has been revised to accommodate installation of the Piling Wraps and protections in 2019. Commission Authorization to Advertise and Bid was approved in Q1 2019.

### Budget

Status Justification: Project will be under budget due to utilizing economical and cost effective piling wraps.

Impact of exceeding budget: N/A

### Schedule

Status Justification: Project was delayed due to permit issuance from the Feds. (Previous furlough delayed permitting processing).

Impact of delay: Impact would delay the overall installation of the piling wrap while the fishermen are away in late June of 2019.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's:

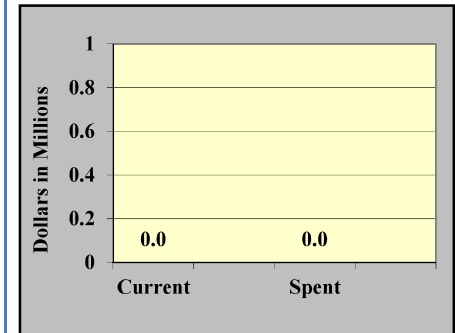
### Risks

Permit condition issuance to clarify/update the construction work window, Facility Operations impacts and Stray voltage.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Maritime



## New Cruise Terminal at Terminal 46

First Quarter Report, 2019

**Project:** C800582  
**Estimated Budget:** \$100,000,000  
**Phase:** Design  
**Construction Start:** 12/1/2020  
**Construction Completion:** 5/31/2022

Develop a new cruise terminal (fourth berth) at the north part of Terminal 46. It is envisioned that this will be a public-private partnership with an investor that contributes \$100M of this \$200M total investment.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Began conceptual level cruise terminal planning work. New cruise terminal site at the north end of Terminal 46 was chosen. Prepared guiding principles for cruise business development and the motion was adopted by the Commission on March 12th. On March 13th, the Port released a request for qualification package to seek an investment partner to develop the cruise terminal facility. On March 26th, the Commission approved \$5.6M for the initial planning/design funding for the Port's portion of the development.

### Budget

Status Justification: Total estimated project cost is \$200M with Port and the investment partner splitting the investment at \$100M each.

Impact of exceeding budget: N/A

### Schedule

Status Justification: Project has just been initiated and is on schedule.

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

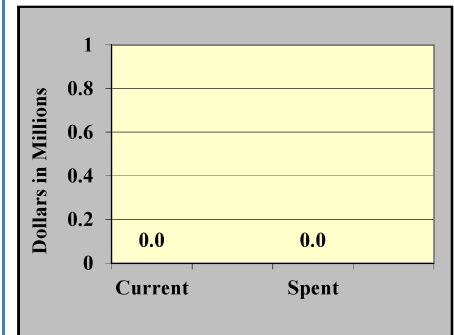
### Risks

The targeted completion date of cruise season 2022 is very aggressive and conceptual costs will be validated as the design progresses. Risks and opportunities will continually be monitored / assessed and plans developed to mitigate risks.

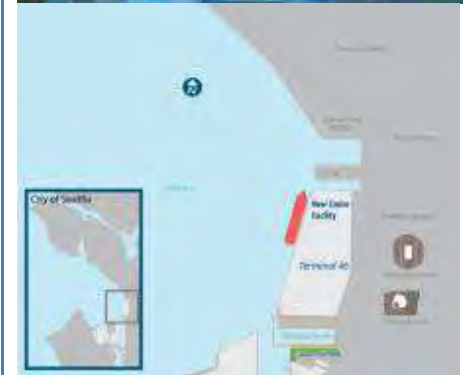
### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Maritime

# T-18 Stormwater Outfall Renewal & Replacement

First Quarter Report, 2019

**Project:** C800895  
**Estimated Budget:** \$4,000,000  
**Phase:** Design  
**Construction Start:** 7/1/2019  
**Substantial Completion:** 10/11/2019

Remove and replace the 13 outfall pipes and tides gate from the last downstream manhole to the outlet

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Design of Phase II was completed in March and will be advertised for Bid in May. Phase II Construction is scheduled to start in July. The work will focus on five outfalls at the South end of the Terminal, similar to Phase I with three small work packages, Dock and Pile for access, High Density Polyurethane Foam (HDPF) contract to seal the joints and fill voids around the pipes, and a Cure in Place Pipe (CIPP) contract to reline the pipes.

## Budget

Status Justification: Project is on budget

Impact of exceeding budget: N/A

## Schedule

Status Justification: Project is on Schedule

Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	3
Amount of CO's	\$0	\$32,662

Justification of CO's: None

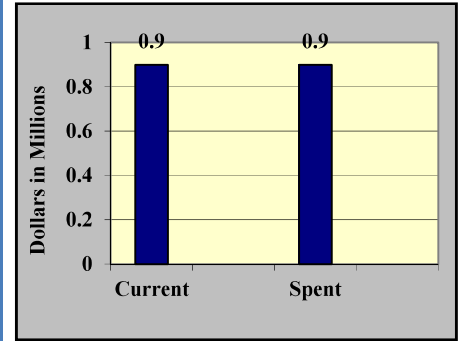
## Risks

Major project risk remain the unknown condition of the outfall that have not been videoed yet as well as the unknown voids that may be encountered

## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



## Maritime

**Project: C801084**  
**Estimated Budget: \$10,500,000**  
**Phase: Planning**  
**Construction Start: 1/1/2020**  
**Construction Completion: 12/31/2121**

Renovation of existing Ship Supply Building into new Maritime Innovation Center.

**Project Status-Const. Phase:**  
**Schedule: N/A**  
**Budget: N/A**  
**Status Reset: N/A**  
*(Commission Update)*

**Significant Developments**

Currently scheduled to go to commission for additional design funding May 14, 2019.

**Budget**

Status Justification: On budget

Impact of exceeding budget: N/A

**Schedule**

Status Justification: Project delayed due to 2019 Capital Planning finalization

Impact of delay: Higher cost due to Seattle construction market inflation

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

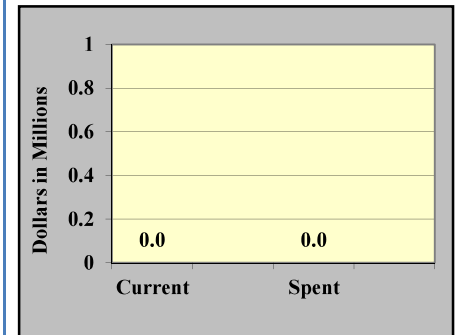
**Risks**

Project cost inflation due to delays

**Cost of Construction Growth**

N/A

**Construction Costs**



**Photos:**



## Viaduct Construction Coordination

First Quarter Report, 2019

**Project:** E104324, E104535-38  
**Estimated Budget:** \$2,900,000  
**Phase:** Implementation  
**Construction Start:** N/A  
**Substantial Completion:** N/A

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-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Tunnel opened for traffic in early February following several celebration events. Demolition of Viaduct started and will be completed in phases over the next few months. Month-to-month lease of P46 by WSDOT ended following completion of repairs to underdock sprinkler system. WSF continued using P48 for ferry queue during Colman Dock construction. Construction continued on Pier 62, Early Utility Work, and Colman Dock. Central Waterfront construction is expected to begin in 2019 following Viaduct demolition. Colman Dock construction to continue through 2023.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: N/A

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

### Risks

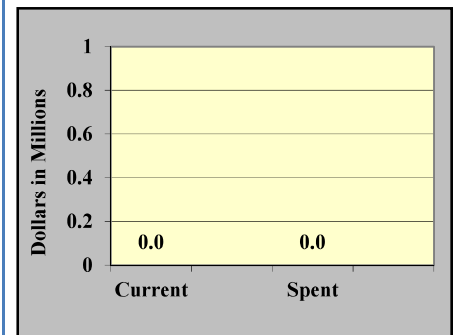
None

### Cost of Construction Growth

N/A

## Maritime

### Construction Costs



### Photos:



Phasing plan for Viaduct demolition



Runners celebrating tunnel opening



Viaduct demolition

# T-91 Uplands Development

First Quarter Report, 2019

**Project:** C800158  
**Estimated Budget:** \$39,000,000  
**Phase:** Planning  
**Construction Start:** 10/1/2021  
**Construction Completion:** 7/1/2023

Phase I construction of 100K SF new flex industrial building space and associated site improvements.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

T-91 infrastructure study and conceptual phasing planning completed. Design funding approved by Commission February 26, 2019.

## Budget

Status Justification: On or under  
 Impact of exceeding budget: N/A

## Schedule

Status Justification: On schedule  
 Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

## Risks

Project cost subject to increase due to current Seattle construction market inflation.

## Cost of Construction Growth

N/A

## Construction Costs



## Photos:



## Economic Development

## P69 Commission Chamber Refresh

First Quarter Report, 2019

**Project:** C800887  
**Estimated Budget:** \$394,000  
**Phase:** Construction  
**Construction Start:** 1/15/2018  
**Construction Completion:** 3/21/2019

Replace acoustic ceiling. Replace existing light fixtures with new LED fixtures. Replace carpet and misc. aesthetic improvements.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Project is completed and in close out. This will be the last CIP Report for this project.

### Budget

Status Justification: On budget  
Impact of exceeding budget: N/A

### Schedule

Status Justification: On Schedule  
Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: N/A

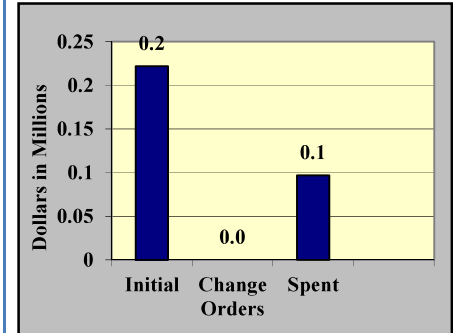
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Economic Development

## P69 Solar Array

First Quarter Report, 2019

**Project:** C800888  
**Estimated Budget:** \$515,000  
**Phase:** Construction  
**Construction Start:** 2/6/2019  
**Substantial Completion:** 4/12/2019

Design and build a roof-mounted 100K kWh/yr photovoltaic (PV) solar system at Pier 69 on the sloped, metal-clad portion of the roof.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** 12/12/2017  
*(Commission Update)*

### Significant Developments

Construction completed in April; a public/media event to celebrate the completion scheduled in mid-April. Final project installed 390 panels with capacity for 127K kWh/yr capacity, exceeding original plan.

### Budget

Status Justification: Even with the delay caused by permitting, and increased size of the system capacity, the project is still on track to be on budget.

Impact of exceeding budget: N/A

### Schedule

Status Justification: Project was delayed by four months, due to the Shoreline Master Use Permit variance requirement by the City. Current substantial completion date is projected to be in April.

Impact of delay: No impact to the grant deadline; will still meet Department Commerce grant deadline of June 30, 2019.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	1
Amount of CO's	\$0	\$0

Justification of CO's: None this quarter

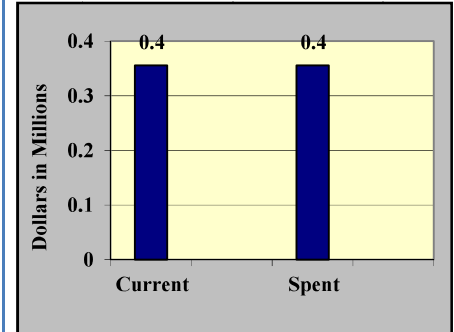
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Economic Development

## P66 Interior Modernization

First Quarter Report, 2019

**Project:** C800889  
**Estimated Budget:** \$11,000,000  
**Phase:** Design  
**Construction Start:** 12/2/2019  
**Substantial Completion:** 6/30/2020

Modernize the interior of the P66 Conference Center facility to better support the needs of our customers for the foreseeable future.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Author.)*

### Significant Developments

Permit set submitted to Seattle Department of Construction and Inspections (SDCI) on January 8, 2019. Received feedback and submitted the revised permit package back to SDCI. Finalized furniture selection and preparing final specifications. Preparing construction funding request authorization documents. Forecast construction to start late Q4 2019 to minimize impacts to conference center operations.

### Budget

Status Justification: On budget  
 Impact of exceeding budget: N/A

### Schedule

Status Justification: On schedule  
 Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

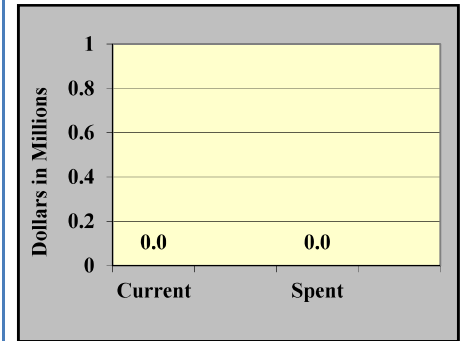
### Risks

Potential budget impacts associated with the robust economy, increased materials and labor price escalations, and together with other risk factors, will continue to be identified and carefully monitored as the project progresses through final design. City of Seattle's building permit review comments were minor so main risks remains with the construction phase of the project.

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:



## Economic Development



## Argo Yard Truck Roadway

First Quarter Report, 2019

**Project:** C800546, E104751, E104754  
**Estimated Budget:** \$7,750,000  
**Phase:** Construction  
**Construction Start:** 3/3/2014  
**Substantial Completion:** 6/28/2019

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

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Elements I and II previously completed. Construction of UPRR's Element III (Argo freight yard Automated Gate System improvements) now completed. First FMSIB reimbursement funds claim, from UPRR, has now been reviewed and approved by POS and WSDOT accordingly.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: Element III construction completion delayed by Union Pacific RR to 2019.

Impact of delay: Port is the administrator for the FMISB and the delay in schedule does not have any impact on the Port.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	34
Amount of CO's	\$0	\$408,681

Justification of CO's: None

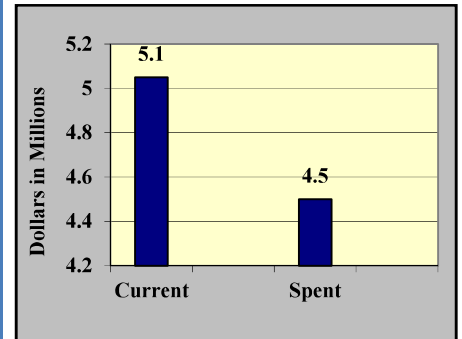
### Risks

No significant risks at this time

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## Joint Venture

## T-46 Permit Mitigation

Fourth Quarter Report, 2018

**Project:** C800620-U00064  
**Estimated Budget:** \$1,250,000  
**Phase:** Design  
**Construction Start:** 1/6/2020  
**Substantial Completion:** 12/18/2020

Construct overwater public access pedestrian pier to comply with permit requirement in operation of T-46.

**Project Status-Const. Phase:**  
**Schedule:** N/A  
**Budget:** N/A  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Continue to wait for Trustee approval. Authorization for construction funds will be requested in Q2 2019

### Budget

Status Justification: on budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: Start of construction has been delayed due to not receiving trustee approval and Corp permit

Impact of delay: potential out of permit condition compliance for T46 container operation.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

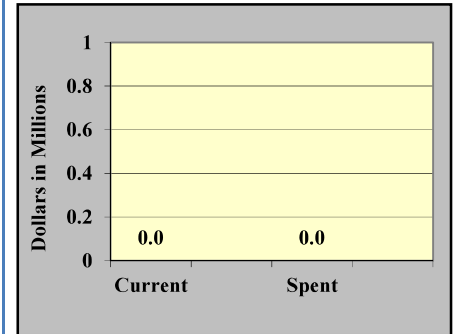
### Risks

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

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

## Joint Venture

## East Marginal Way Grade Separation

First Quarter Report, 2019

**Project:** E102007  
**Estimated Budget:** \$56,256,171  
**Phase:** Close Out  
**Construction Start:** 1/5/2009  
**Substantial Completion:** 5/31/2011

FAST Corridor funded project; FHWA, State, City with Port commitment of \$22,480,807. Construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts. Applicable properties & easements to be conveyed by POS to City.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

All easement and property conveyance documents approved by City of Seattle. Final conveyance approval by Port Commission is scheduled for June 11, 2019 meeting. City Council approval to follow in 2019.

### Budget

Status Justification: On budget  
 Impact of exceeding budget: N/A

### Schedule

Status Justification: Properties and easements conveyance to City of Seattle taking longer than anticipated  
 Impact of delay: Delay in City taking legal ownership of EMWGS structure

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	97
Amount of CO's	\$0	\$1,922,967

Justification of CO's: None

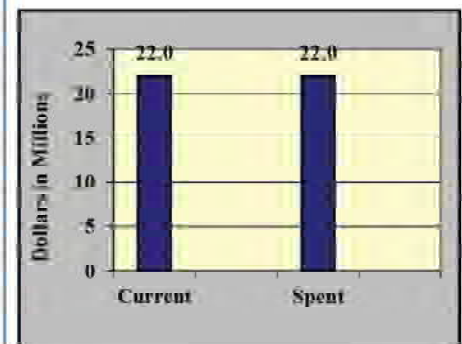
### Risks

No significant risks at this time

### Cost of Construction Growth

N/A

### Construction Costs



### Photos:

None

### Joint Venture

## Terminal 5 Pile Removal

First Quarter Report, 2019

**Project:** U00289  
**Estimated Budget:** \$6,800,000  
**Phase:** Implementation  
**Construction Start:** 9/28/2017  
**Substantial Completion:** 2/12/2018

Demolish existing timber piers 23, 24, 25, and 26 and Shipway north of the Inner Harbor Line. Demolition of existing steel sheet pile to the existing mud line, regrade site and install rip-rap.

**Project Status-Const. Phase:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** 6/13/2017  
*(Commission Update)*

### Significant Developments

This will be the final report. All work is complete with exception of the four steel piles required by tribes. Pile installation is pending completion of Lockheed superfund cleanup.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	7
Amount of CO's	\$0	\$573,730

Justification of CO's: None

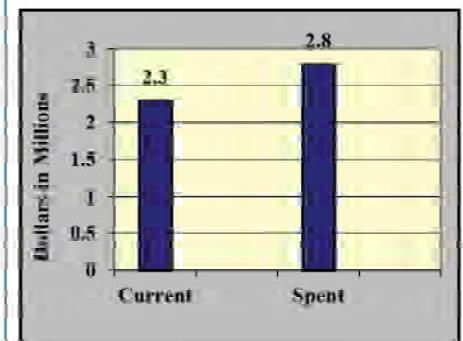
### Risks

None

### Cost of Construction Growth

Discretionary: Grading change, additional clear/grub, additional top soil, and 90 tons of drain rock. Varying Site Conditions: Crane rail treated wood support piling, underwater template pile removal, and additional pile length.

### Construction Costs



### Photos:



Piles prior to removal.



North slope and west transition to existing beach area.

## Joint Venture

# Parking System Replacement

First Quarter Report, 2019

**Project:** C800728  
**Estimated Budget:** \$5,500,000  
**Phase:** Implementation  
**Construction Start:** 1/6/2015  
**Substantial Completion:** 4/1/2020

Replacement of the Airport Main Garage Parking System

**Project Status:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

T2 is now recommending a move to a merged ParkingSoft/T2 product in 2019 to provide new features with less risk. While critical features will still be delivered in Q2 2019 with the ParkingSoft product, planning is in progress to deliver remaining features in 2020 with the new system.

## Budget

Status Justification: On budget

Impact of exceeding budget: N/A

## Schedule

Status Justification: The purchase of ParkingSoft company has delayed the schedule as the new vendor has struggled to support and enhance an unfamiliar product.

Impact of delay: While most features have been delivered, there are small remaining issues that require manual work-arounds from AV Operations which impacts resource efficiency.

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	3
Amount of CO's	\$0	\$232,632

Justification of CO's: None

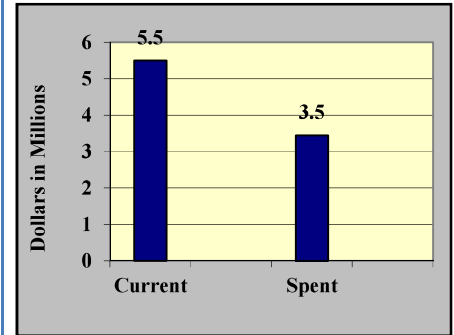
## Risks

While the move to the new system promises new features and a more robust vendor support team, there will likely be issues that may delay the planned Q1 2020 implementation.

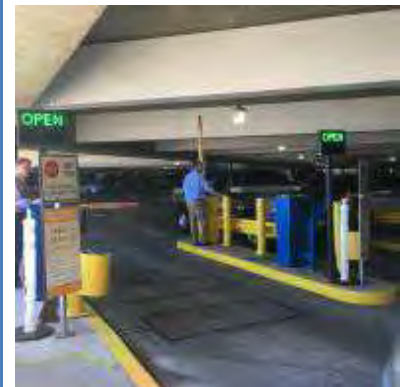
## Cost of Construction Growth

N/A

## Implementation Costs



## Photos:



## Corporate

## Vessel Moorage System

First Quarter Report, 2019

**Project:** C800729  
**Estimated Budget:** \$550,000  
**Phase:** Implementation  
**Construction Start:** 1/12/2016  
**Substantial Completion:** 12/30/2019

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 Update)*

### Significant Developments

Implementation is in progress for a planned 4th quarter 2019 deployment.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: System procurement and vendor resources have significantly delayed implementation.

Impact of delay: Current system continues to support Marina Operations. Delays will impact expected efficiencies.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

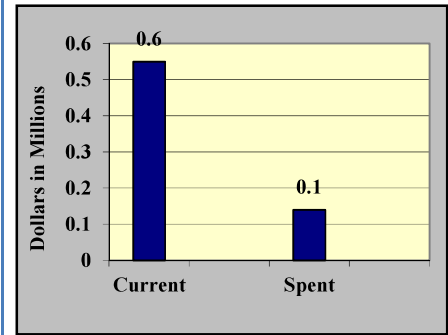
### Risks

Vendor could delay implementation schedule due to resource constraints

### Cost of Construction Growth

N/A

### Implementation Costs



### Photos:



## Corporate

## Project Delivery System

First Quarter Report, 2019

**Project:** C800747  
**Estimated Budget:** \$1,000,000  
**Phase:** Implementation  
**Construction Start:** 12/14/2016  
**Substantial Completion:** 10/1/2019

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

**Project Status:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Development is currently in progress on the remaining features of this system. PCS, PMG, and Engineering plan to transition as beneficial features are available for their operations.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: Functionality is being delivered every few months starting in Q3 2018 but features for optimum business value will not be completed until Q1 and Q2 2019.

Impact of delay: Current systems support organization operations. Efficiencies not available until more features are available.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

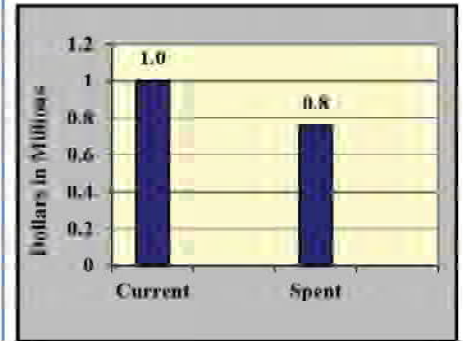
### Risks

None

### Cost of Construction Growth

N/A

### Implementation Costs



### Photos:



## Airport Subway Information Displays

First Quarter Report, 2019

**Project:** C800782

**Estimated Budget:** \$3,205,000

**Phase:** Implementation

**Start:** 8/9/2017

**Completion:** 5/30/2020

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

**Project Status:**

**Schedule:** On or Ahead

**Budget:** On or Under

**Status Reset:** 3/26/2019

*(Commission Update)*

### Significant Developments

New display system has been fully installed, new displays have been installed in all stations except the STS North Loop and the B Concourse Elevators, and most trains are now integrated with the new system. Remaining work will be completed in Q2 2019.

### Budget

Status Justification: On Budget

Impact of exceeding budget: NA

### Schedule

Status Justification: On Schedule

Impact of delay: NA

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

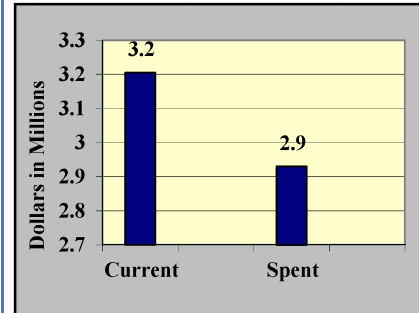
### Risks

None

### Cost of Construction Growth

N/A

### Implementation Costs



### Photos:



## Corporate



## Checkpoint Wait Time

First Quarter Report, 2019

**Project:** C800790  
**Estimated Budget:** \$1,215,000  
**Phase:** Implementation  
**Construction Start:** 7/12/2016  
**Substantial Completion:** 5/30/2019

Procure and implement an automated system to track movement and estimate wait times for checkpoints 2 through 5.

**Project Status:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

System has been fully installed at Checkpoints 2, 4, and 5. Checkpoint 3 sensor installation will be coordinated with other construction in the same area, likely in Q2 2019.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: Coordination with other projects in the same area has delayed sensor installation at Checkpoint 3.

Impact of delay: Automated wait times are not available for Checkpoint 3.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	1
Amount of CO's	\$0	\$73,370

Justification of CO's: None

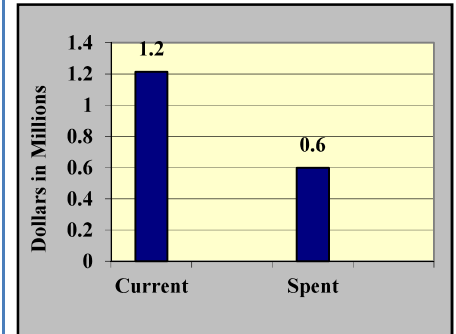
### Risks

Required construction costs are significantly higher than originally estimated prior to procurement of the selected system. This may require additional funding to complete all planned checkpoints. Coordination with other projects at Checkpoint 3 may delay schedule. TSA queue reconfigurations are making it difficult to program wait time system

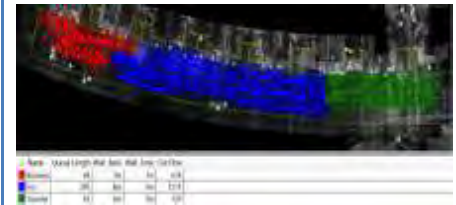
### Cost of Construction Growth

N/A

### Implementation Costs



### Photos:



## Airport Perimeter Intrusion Detection

First Quarter Report, 2019

**Project:** C800844  
**Estimated Budget:** \$3,500,000  
**Phase:** Planning  
**Construction Start:** 1/10/2019  
**Substantial Completion:** 9/30/2021

Procurement and installation of a security detection system using radar or similar technology to cover large amounts of visible perimeter.

**Project Status:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Procurement requirements in progress.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

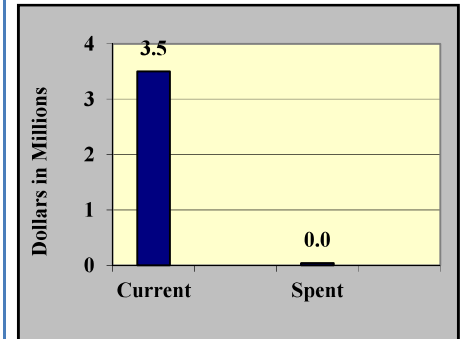
### Risks

No significant risks at this time

### Cost of Construction Growth

N/A

### Implementation Costs



**Project:** C800907  
**Estimated Budget:** \$800,000  
**Phase:** Implementation  
**Construction Start:** 7/11/2017  
**Substantial Completion:** 7/31/2019

Provide an integrated supplier outreach and procurement solution that utilizes vendor provided systems for outreach with a Port-developed solution for procurement management.

**Project Status:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

**Significant Developments**

Development is in progress but is taking longer than expected due to Information & Communication Technology resource constraints.

**Budget**

Status Justification: On budget

Impact of exceeding budget: N/A

**Schedule**

Status Justification: On schedule

Impact of delay: N/A

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

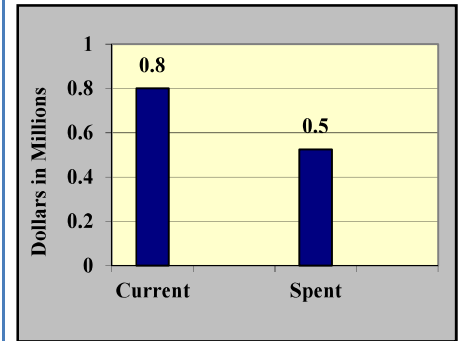
**Risks**

Competing priorities may continue to delay completion although progress is substantial.

**Cost of Construction Growth**

N/A

**Implementation Costs**



**Photos:**



**Project:** C800909  
**Estimated Budget:** \$3,600,000  
**Phase:** Implementation  
**Construction Start:** 12/12/2017  
**Substantial Completion:** 9/30/2019

Upgrade of the Port’s PeopleSoft Financials System.

**Project Status:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

**Significant Developments**

Testing is in progress for a June 2019 Deployment.

**Budget**

Status Justification: On budget  
 Impact of exceeding budget: N/A

**Schedule**

Status Justification: Due to stability issues with the last planned test phase, a new test phase was added to the schedule after a 3-month business hiatus to focus on year-end closeout activities.

Impact of delay: While still within approved budget, contingency will be used to accommodate additional schedule activities.

**Change Order**

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO’s	1	2
Amount of CO’s	\$943,000	\$1,453,000

Justification of CO’s: Vendor significantly underestimated work to complete upgrade during initial contract. These amendments get vendor implementation assistance closer to Port budgeted amount.

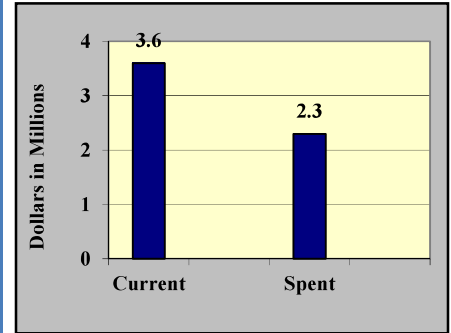
**Risks**

None

**Cost of Construction Growth**

N/A

**Implementation Costs**



## Rental Car Facility Fleet Tracking System

First Quarter Report, 2019

**Project:** C800929  
**Estimated Budget:** \$1,055,000  
**Phase:** Construction  
**Construction Start:** 6/27/2017  
**Substantial Completion:** 7/31/2019

Procure a fleet tracking system and provide next bus displays for passengers, voice paging, wireless access, and music at all pick up locations.

**Project Status-Const. Phase:**  
**Schedule:** Delayed  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Fleet tracking system has been deployed and is operational in Port Employee Parking and Rental Car Facility (RCF) buses. A mobile application showing next bus is available has been advertised to Employee Parking customers. Bus location and metrics are available to supervisors to improve efficiency. Signage installation is in progress for an estimated Q2 completion.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: Signage installation delayed due to design changes that may save significant dollars in construction by utilizing existing infrastructure.

Impact of delay: Digital signage showing next bus wait time for travelers to the RCF has been delayed.

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	1	1
Amount of CO's	\$40,000	\$40,000

Justification of CO's: Add new features for automated passenger counting and voice control.

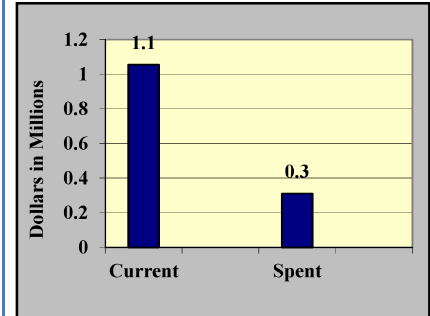
### Risks

None

### Cost of Construction Growth

N/A

### Construction Costs



## Corporate

## Radio System Upgrade

First Quarter Report, 2019

**Project:** C801012  
**Estimated Budget:** \$14,800,000  
**Phase:** Design  
**Construction Start:** 4/24/2018  
**Substantial Completion:** 3/31/2020

Upgrade key components of the Port's Radio System including subscriber equipment, tower site equipment, hardware and software.

**Project Status:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

End user equipment has been purchased and is currently being installed. Design is in progress for site upgrades and the team has successfully completed Factory Acceptance Testing of new core equipment.

### Budget

Status Justification: On budget  
Impact of exceeding budget: N/A

### Schedule

Status Justification: On schedule  
Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	\$0
Amount of CO's	\$0	\$0

Justification of CO's: None

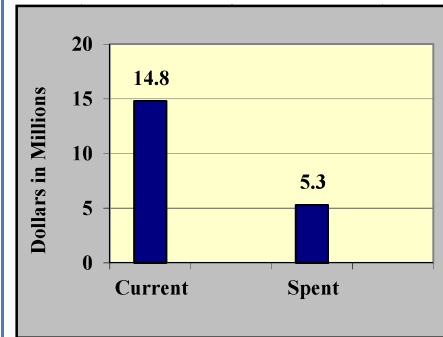
### Risks

No significant risks

### Cost of Construction Growth

N/A

### Implementation Costs



### Photos:



## Corporate

## Budget System Replacement

First Quarter Report, 2019

**Project:** C801015  
**Estimated Budget:** \$600,000  
**Phase:** Planning  
**Construction Start:** 2/26/2019  
**Substantial Completion:** 6/30/2020

Replacement of the Port wide Budget System.

**Project Status:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

### Significant Developments

Procurement in progress.

### Budget

Status Justification: On budget

Impact of exceeding budget: N/A

### Schedule

Status Justification: On schedule

Impact of delay: N/A

### Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

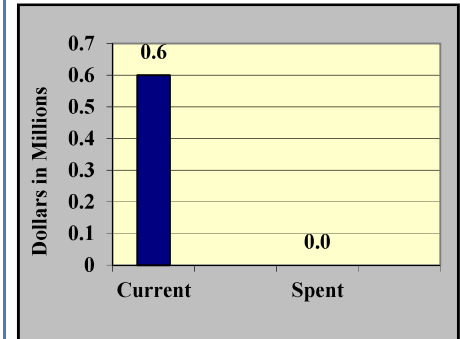
### Risks

No significant risks at this time

### Cost of Construction Growth

N/A

### Implementation Costs



Corporate

# Airport Building Controls System Upgrade

First Quarter Report, 2019

**Project:** C801027  
**Estimated Budget:** \$890,000  
**Phase:** Planning  
**Construction Start:** 7/24/2018  
**Substantial Completion:** 3/31/2020

Upgrade of the airport-wide central building controls software

**Project Status:**  
**Schedule:** On or Ahead  
**Budget:** On or Under  
**Status Reset:** N/A  
*(Commission Update)*

## Significant Developments

Contract signed. Planning and design in progress.

## Budget

Status Justification: On budget

Impact of exceeding budget: N/A

## Schedule

Status Justification: On schedule

Impact of delay: N/A

## Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

## Risks

No significant risks at this time

## Cost of Construction Growth

N/A

## Implementation Costs

