

Capital Improvement Projects

Second Quarter Report 2019



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Port of Seattle Capital Improvement Project Report Second 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 second quarter of 2019, the Port Capital and Information and Communications Technology divisions managed **91 active construction or information technology projects**. Of those projects, **42 were in design or planning stages** and **49 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.

Budget and Schedule Variances

Three projects fell behind schedule this quarter and 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 eGSE Electrical Charge Stations is now trending over budget. Information technology projects have three projects with a new variance in schedule: Vessel Moorage System, Automated Checkpoint Wait Time and RCF Fleet Tracking.

Of the 49 projects currently in construction or implementation across the capital project plan, 43 projects are within their originally authorized budget and 23 projects are on their original construction schedule.

Substantial Completion

In the second quarter the Port substantially completed Holdroom Seating (Concourse B&C), Concourse B Ramp Level Hold Room, Concourse C Ramp Space Renovation, Chiller Panel Control, Passenger Loading Bridge (Gate C15), EGSE Chargers at Gate B6, Video System Improvements, PeopleSoft Financials Upgrade and Airport Subway Display System.

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	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	●	●
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	●	●
C800650	Surface Area Management	20		Planning Phase
C800655	IWS Segregation Improvements	21		Design Phase
C800658	Mechanical Energy Conservation	22	●	●
C800697	Concourse B, C and D Restroom Upgrades	23	●	●
C800699	Electric Utility SCADA Utility	24		Design Phase
C800717	N. Terminal Utilities Upgrade	25		Design Phase
C800722	CTE HVAC	26	●	●
C800724	Concourse C New Power Center	27		Design Phase
C800761	Concourse B Ramp Level Holdroom	28	●	●
C800762	Telecommunications Meet Me Room	29		Design Phase
C800779	Safedock Upgrade and Expansion	30		Design Phase
C800781	SSAT Narrow Body Configuration	31	●	●
C800784	Emergency Generator	32		Design Phase
C800789	Garage Plazas and Elevators	33		Design Phase
C800793	PLB Renew and Replace Phase 2	34	●	●
C800798	SSAT HVAC Infrastructure Upgrade	35	●	●
C800801	Variable Frequency Drive	36		Design Phase
C800811	Chiller Panel Upgrade	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	●	●
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	●	●
C800934	Employee Services Center	53	Design Phase	
C800950	FedEx TRA	54	Design Phase	
C800957	NEPL Improvements	55	Design Phase	
C800977	RCF Pavement Remediation	56	●	●
C800980	SD Pond Bird Deterrent Improvement	57	●	●
C800984	Employee Security Screening Phase 2	58	Design Phase	
C801055	Main Terminal Space Conversion	59	●	●
C801089	Air Cargo 5 Ground Brd Facility	60	Design Phase	
C801094	Gate S12 PLB Replacement	61	●	●
E104395-6	Lora Lake	62	●	●
U00225	Flight Corridor Safety Prog Ph 1	63	●	●
U00506	Flight Corridor Safety Phase 2, 3-1	64	Design Phase	

Other Aviation

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C200007	Highline School Noise Insulation	65	●	●
C200094	Single Family Sound Insulation	66	●	●
C200095	Condominium Sound Insulation	67	Planning Phase	
C800154	Tenant Reimbursement	68	●	●

Maritime

Variance Schedule Budget

CIP Number	Project Title	Page	Variance Schedule	Variance Budget
C800355	Shilshole Bay Marina Paving	69	●	●
C800356	Shilshole Tenant Service Buildings	70	●	●
C800445	SBM Site Pad Redevelopment	71		Planning Phase
C800525	FT Redevelopment Phase I	72		Design Phase
C800531	FT Docks 3, 4, 5 & 6 Fixed Pier Impr	73	●	●
C800582	Terminal 46-New Cruise Terminal	74		Design Phase
C801084	FT Maritime Innovation Center	75		Planning Phase
E104324	Viaduct Construction Coordination	76		Implementation Phase

Economic Development

Variance Schedule Budget

CIP Number	Project Title	Page	Variance Schedule	Variance Budget
C800158	T-91 Uplands Development	77		Planning Phase
C800888	P69 Solar Panel System	78	●	●
C800889	BHICC Interior Modernization	79		Design Phase

Joint Venture/Stormwater

Variance Schedule Budget

CIP Number	Project Title	Page	Variance Schedule	Variance Budget
C800546	Argo Yard Truck Roadway	80	●	●
C800620-U00064	T-46 Permit Mitigation	81		Design Phase
C800895	T-18 Stormwater Outfall Renewal & Repl	82	●	●
E102007	East Marginal Way Grade Separation	83	●	●

Corporate

Variance Schedule Budget

CIP Number	Project Title	Page		
C800650	Surface Area Management System	84		Planning Phase
C800728	Parking System Replacement	85	●	●
C800729	Vessel Moorage System	86	●	●
C800747	Project Delivery System	87	●	●
C800782	Airport Subway Info Displays	88	●	●
C800790	Checkpoint Wait Time	89	●	●
C800844	Airport Perimeter Intrusion Detection	90		Planning Phase
C800907	Supplier Outreach and Procurement System	91	●	●
C800909	PeopleSoft Financials Upgrade	92	●	●
C800929	Rental Car Facility Fleet Tracking System	93	●	●
C801012	Radio System Upgrade	94		Design Phase
C801015	Budget System Replacement	95		Planning Phase
C801027	Airport Building Controls System Upgrade	96		Planning Phase
C801078	Maximo Systems Upgrade	97		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 Schedule is delayed; Budget is over its authorized amount

Design and Planning Phase - Do not report on Status

Service Tunnel Renewal/Replace

Second Quarter Report, 2019

Project: C102112
Estimated Budget: \$39,505,000
Phase: Construction
Construction Start: 3/29/2017
Substantial Completion: 4/10/2020

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

Continue with construction in the central and northern portions of the Service tunnel. The contractor successfully completed a one-night closure of the Service Tunnel to pour footing of north west wall. The one-night closure mitigated two weeks of potentially significant delays to Airport Operations. At end of Q2, construction was 64% complete with 12% of the work accomplished this quarter.

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	8	54
Amount of CO's	\$22,079.94	\$1,028,472.02

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

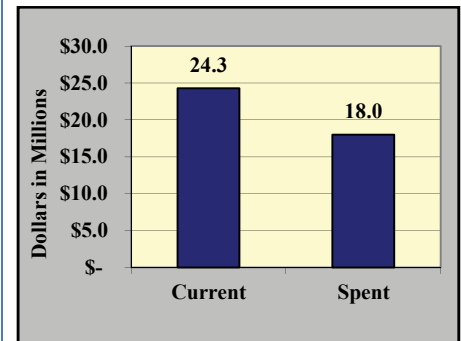
Risks

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

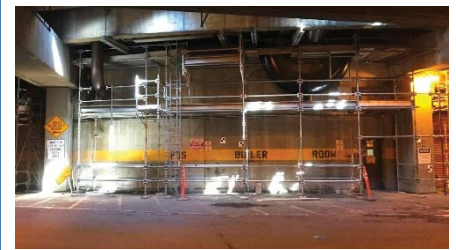
Cost of Construction Growth

N/A

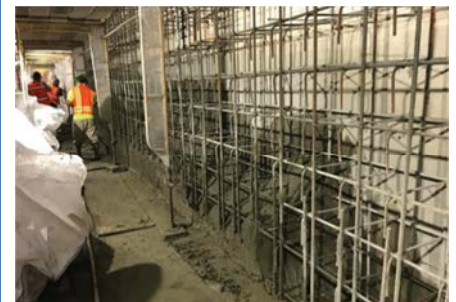
Construction Costs



Photos:



Platform for Overhead Work



Shotcrete Placement

AV-Landside

Air Cargo Rd Safety Improvements

Second Quarter Report, 2019

Project: C102162
Estimated Budget: \$10,700,000
Phase: Design
Construction Start: 3/4/2020
Substantial Completion: 2/15/2021

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

Design has been further delayed due to resource constraints. Sixty percent design is now anticipated in Q4.

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, protracted rate negotiations for design contract, and resource constraints.

Impact of delay: Cumulative delay has resulted in loss of 2020 construction season.

Change Order

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

Justification of CO's: NA

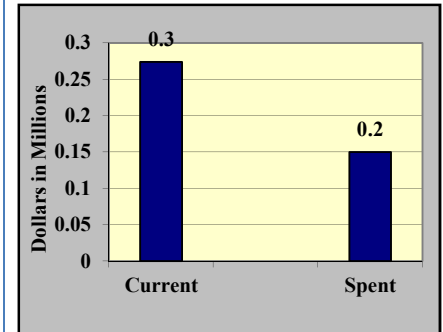
Risks

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

Second 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

Project design team and General Contractor/Construction Manager have been selected and are in contract negotiations.

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.

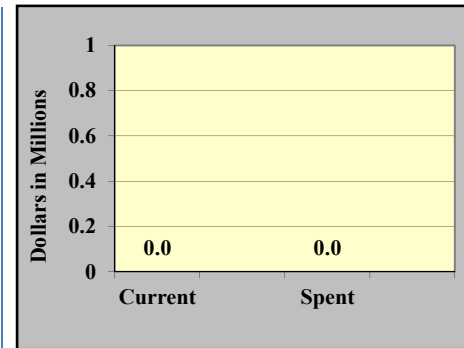
Risks

Changing field conditions.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Project: C800335
Estimated Budget: \$30,700,000
Phase: Construction
Construction Start: 12/19/2015
Substantial Completion: 6/17/2022

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: Projected Over
Status Reset: N/A
(Commission Update)

Significant Developments

A revised acquisition plan has been developed to expedite installation of 42 charge ports on the south half of the airport, via a small works contract. Request authorization for small works from Commission on August 13th.

Budget

Status Justification: Coordination and revised phasing with Airline Realignment and IAF has resulted in additional time and design changes.
Impact of exceeding budget: Additional authorization needed to maintain scope as currently defined.

Schedule

Status of Justification: GSE Charger Phase 2 Project is delayed due to coordination with other capital projects that are 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

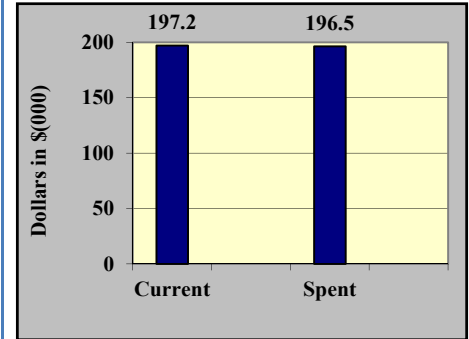
Risks

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:



Project: C800483
Estimated Budget: \$25,830,000
Phase: Construction
Construction Start: 4/26/2016
Substantial Completion: 12/2/2020

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

Project Status-Const. Phase:

Schedule: On or Ahead
Budget: On or Under
Status Reset: 3/12/2019
(Commission Update)

Significant Developments

The 2019 airfield pavement replacement construction contract was executed on May 21, 2019. Construction Notice-To-Proceed is anticipated to occur in August 2019. The 2020 airfield pavement replacement project is currently in 90% 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

2019 Construction Change Orders

	<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

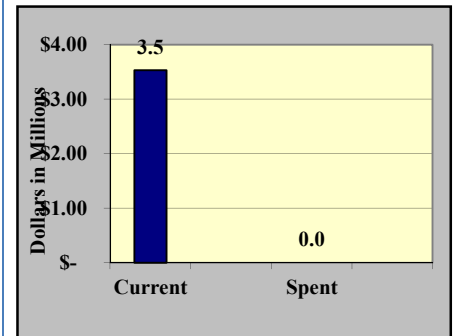
The 2019 construction locations are mostly outside of the aircraft movement area, have been well coordinated with AV Operations and tenants, and will not result in significant operational impacts. Severe fall weather could affect the 2019 construction work and cause delays.

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

2019 Construction Costs



Photos:



2019 Airfield Pavement Replacement Project – Distressed Asphalt Concrete Pavement.



2020 Airfield Pavement Replacement Project – Distressed Asphalt Concrete Pavement.

Emergency Back-up Water Supply

Second Quarter Report, 2019

Project: C800493
Estimated Budget: \$2,739,000
Phase: Design
Construction Start: 1/2/2020
Substantial Completion: 3/24/2021

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

Completed project delivery method analysis. Negotiated Service Directive with design consultant to begin work on performance specifications and 30% design documents.

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

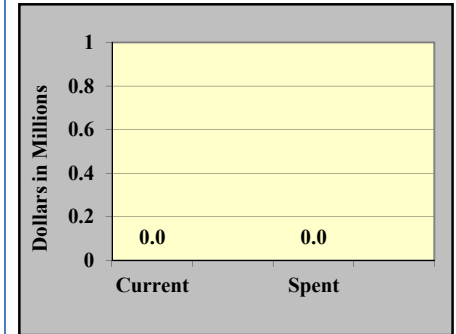
Risks

Project site borders wetland buffer zone.

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 Alaska lounge.

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

Significant Developments

Demolition of existing building ongoing. Opened N20 and Alaska Customer Service Center. Received TCO for Alaska Boardroom and Nursing Suite. Concourse C STS escalators are installed.

Budget

Status Justification: Project currently remains at budget
 Impact of exceeding budget: None

Schedule

Status Justification: Project remains on schedule
 Impact of delay: None

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	63	540
Amount of CO's	\$1,851,453	\$19,638,490

Justification of CO's: Errors & Omissions; regulatory requirements; varying site conditions; and scope changes;

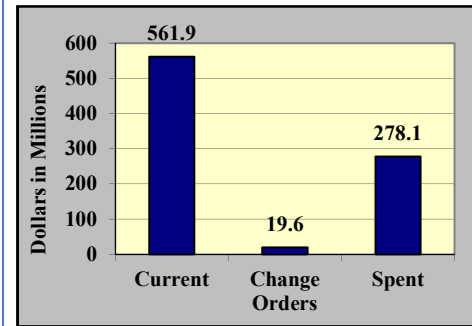
Risks

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)

Second 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 and Pedestrian Walkway continues to progress. Terrazzo mock-up complete and follow-on installation ongoing. EDS/CTX and Emergency Generator delivered and set in place. Baggage handling conveyor installation ongoing. POD C primary steel installed. PW steel deliveries on going and PWA cannon set in-place.

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	2	2
Amount of CO's	\$58K	\$58K

Justification of CO's: Tarif increase (cost), and weather delay (7-day schedule extension-pending).

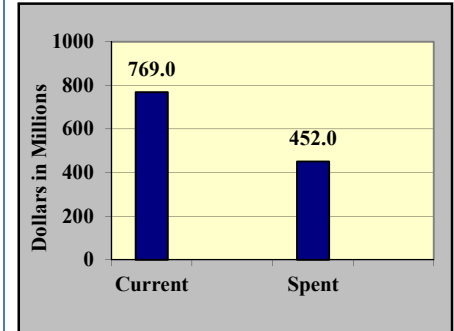
Risks

Pedestrian Walkway steel fabrication and delivery. 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

Second 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

Proof of concept study was completed for Passenger Loading Bridge Wi-Fi installation and a preferred alternative has been selected. Project team preparing cost impact of this change. Installation of Wi-Fi access points at South Satellite underway.

Budget

Status Justification: Cost of remaining Wi-Fi installations will likely exceed original estimate.

Impact of exceeding budget: Additional funding authorization will be required to complete construction of remaining Wi-Fi.

Schedule

Status of Justification: Design delayed in order to evaluate proof of concept.

Impact of delay: Delayed Wi-Fi connectivity at passenger loading bridges

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: None this quarter

Risks

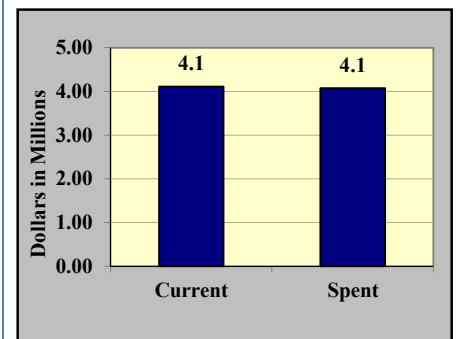
The alternative concept has been proven effective in performance. No significant risks remain.

Cost of Construction Growth

N/A.

AV-Terminal & Tenant

Construction Costs



Photos:



Project: C800605
Estimated Budget: \$11,100,000
Phase: Design
Construction Start: 3/18/2022
Substantial Completion: 2/23/2023

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

This project has been placed on hold in order to assess developments at the project sites. This will be the final report.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: On hold.

Impact of delay: On hold.

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

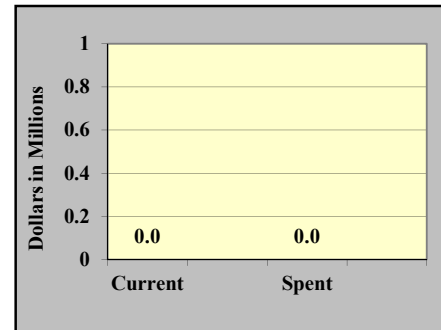
Risks

N/A

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Security

Checked Baggage Recapitalization/Optimization

Second 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: The two damaged EDS machines have been replaced, tested, and accepted. Baggage handling system has been 98% installed. The Central Terminal building extension was completed. The internal audit was completed with no findings and presented to Commission Audit Committee.

Phase 2: permit received and ready to bid documents submitted to procurement office to prepare for advertisement on July 16. Peer reviews by San Francisco and Raleigh Airports were conducted to review reasonability of project scope schedule and budget.

Budget

Status Justification: Budget increase will likely be required prior to Phase 3 construction in 2022 due to market conditions.

Impact of exceeding budget: Phase 3 design documents indicate the increase in overall project costs ranges between \$40 and \$80 million.

Schedule

Phase 1 – The Contractor projects Phase 1 substantial completion in Q1 2020; approximately six months behind schedule. Phase 2 – Advertisement is contingent upon Phase 1 completion and is currently scheduled for July. The South Satellite portion of Phase 2 is dependent on the International Arrivals Facility project being operational.

Impact of delay: Six-month delay is unrecoverable; however additional delay has been prevented.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	16	69
Amount of CO's	\$652,002	\$2,983,538

Justification of CO's: Errors/Omissions and varying site conditions.

Risks

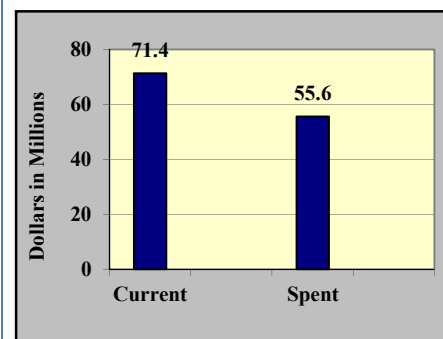
Coordination and system testing could impact project schedule and airport operations.

Cost of Construction Growth

N/A.

AV-Baggage

Construction Costs



Photos:



Dining and Retail Infrastructure Modernization

Second 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

Started demolition and re-demising work on the next space located on Concourse C.

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:

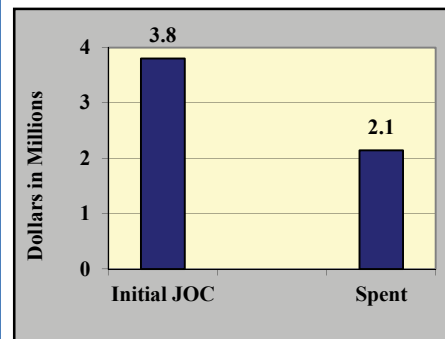
Risks

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

Second Quarter Report, 2019

Project: C800642
Estimated Budget: 13,130,000
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

Physical construction complete.

Budget

Status Justification: Currently projecting to be within budget; all TSA Grant funds maximized.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Project had been delayed due to unforeseen field conditions; Grant deadline extended to support pending TSA site review (scheduled for August 2019)

Impact of delay: Physical work now complete.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	10	46
Amount of CO's	\$128,381	\$476,392

Justification of CO's: Unforeseen field conditions.

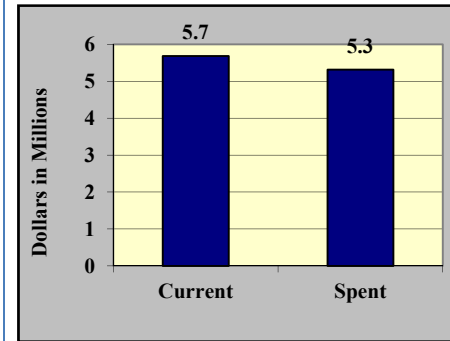
Risks

Physical completion is done. Remaining closeout costs may result in additional authorization request. Project team is evaluating.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Security

Surface Area Management

Second Quarter Report, 2019

Project: C800650
Estimated Budget: \$6,600,000
Phase: Planning
Construction Start: 10/28/2020
Substantial Completion: 6/30/2021

Implement Surface Area Management to improve airfield situational awareness and provide forensic and analytic information on airfield operations.

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

Significant Developments

Commission authorization received in June. Vendor contract execution underway. Infrastructure design will begin with input from the selected vendor after contract execution.

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

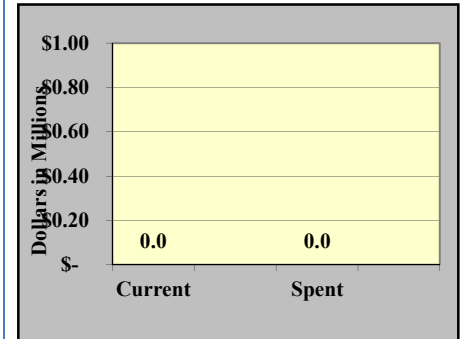
Risks

Site conditions will be evaluated as design progresses.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Terminal & Tenant

IWS Segregation Improvements

Second Quarter Report, 2019

Project: C800655
Estimated Budget: \$2,274,000
Phase: Design
Construction Start: 3/5/2020
Substantial Completion: 10/5/2021

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

Project has been delayed approximately one year while an alternate location for TOC meter is determined. This will be the final report until this project starts again.

Budget

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

Schedule

Status of Justification: Project has been delayed approximately one year while an alternate location for a TOC meter is determined.

Impact of delay: An additional year of fees paid for treatment of water that might not require treatment. This could result in a design and potential project cost change.

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:

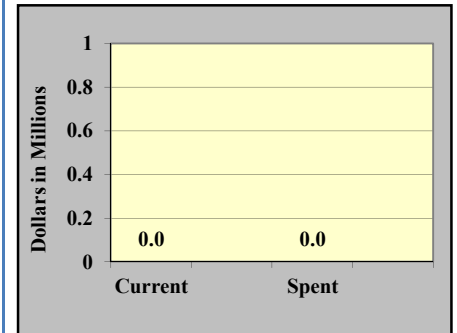
Risks

Construction requires dry weather.

Cost of Construction Growth

None

Construction Costs



Photos:



AV-Infrastructure

Mechanical Energy Conservation

Second Quarter Report, 2019

Project: C800658
Estimated Budget: \$7,121,000
Phase: Construction
Construction Start: 7/25/2017
Substantial Completion: 7/10/2019

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

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

Significant Developments

Construction activities continue and expected to be substantially complete with work in mid-July.

Budget

Status Justification: On Budget.

Impact of exceeding budget: N/A.

Schedule

Status of Justification: Worked with the contractor to recover the project schedule. Project will be completed on time.

Impact of delay: N/A

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	3	5
Amount of CO's	-\$63,206	-\$9,249

Justification of CO's: differing site conditions, requirements from the Authority having jurisdiction, and removed scope.

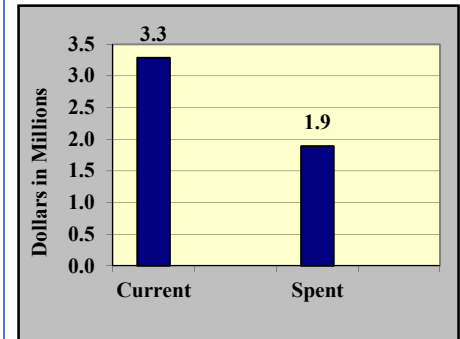
Risks

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

Second 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 (enabling work) construction continues. Phase three (prototype restrooms) advertised in June. Phase four design is 30% complete. Phase five will begin later.

Budget

Status Justification: Project is within budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: Phase three is behind schedule due to ongoing reviews.

Impact of delay: Overall project remains on schedule.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	5	18
Amount of CO's	\$142,972	\$165,835

Justification of CO's: Unforeseen conditions found during construction.

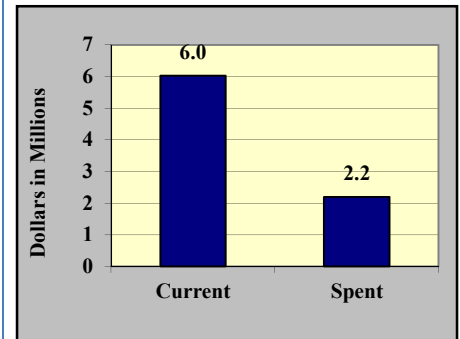
Risks

Bids come in higher than anticipated or with few bidders.

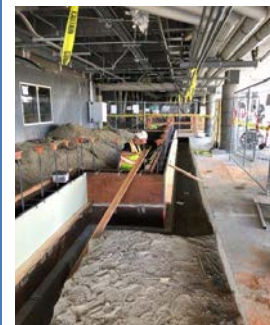
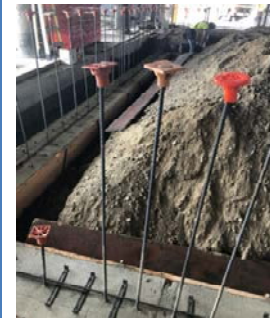
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Electric Utility SCADA

Second Quarter Report, 2019

Project: C800699
Estimated Budget: \$11,950,000
Phase: Design
Construction Start: 3/5/2020
Substantial Completion: 10/5/2021

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

Received Investment Committee approval for budget increase and construction on April 5, 2019; AAAC Meeting - presented updated project on June 27, 2019.

Budget

Status Justification: Project estimate at completion exceeds authorization.

Impact of exceeding budget: Project scope cannot be completed with current authorization. Additional funds will be requested Q3.

Schedule

Status of Justification: Schedule Delayed

Impact of delay: Integration with Alternative Utility Facility will be 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

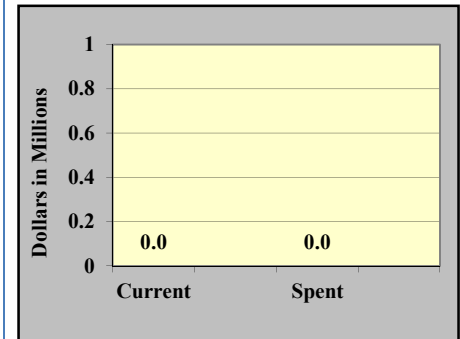
Risks

Unforeseen conditions

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

North Terminal Utilities Upgrade

Second Quarter Report, 2019

Project: C800717
Estimated Budget: \$21,335,000
Phase: Design
Construction Start: 1/3/2020
Substantial Completion: 1/30/2021

Replace and extend the steam, condensate and chilled water supply and return piping from the Central Mechanical Plant to a new valve room and the North Star connection point.

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

Significant Developments

One hundred percent design has been edited to include a new pet relief area, seating area for Rental Car customers and custom finishes on the valve room exterior walls for future artwork

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	\$

Justification of CO's: N/A

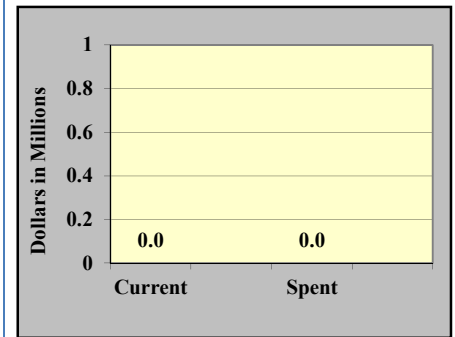
Risks

Bid irregularity due to hot construction market. Unforeseen conditions.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Central Terminal Infrastructure Upgrade

Second Quarter Report, 2019

Project: C800722
Estimated Budget: \$19,334,000
Phase: Construction
Construction Start: 9/9/2017
Substantial Completion: 4/21/2020

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

North Elevator construction started. Continued coordination with future Tenants.

Budget

Status Justification: On August 13th, request an additional \$2.5 million dollars to complete the project.

Impact of exceeding budget: Project cannot be completed without additional authorization.

Schedule

Status of Justification: Construction delayed due to scope additions and unforeseen conditions.

Impact of delay: Space unavailable for future tenant.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	24	113
Amount of CO's	\$163,802	\$974,648

Justification of CO's: unforeseen conditions, scope changes by sponsors and design errors and omissions.

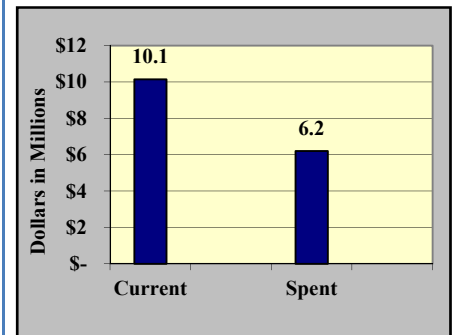
Risks

Delay in opening of north CTE tenant space. Additional Port directed delays, scope creep, and unforeseen conditions.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Project: C800724
Estimated Budget: \$10,500,000
Phase: Design
Construction Start: 12/9/2019
Substantial Completion: 6/26/2021

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 in progress, received review comments from the design consultant.

Budget

Status Justification: Project is within the authorized budget

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

Schedule

Status of Justification: Project is delayed due to coordination with other projects 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

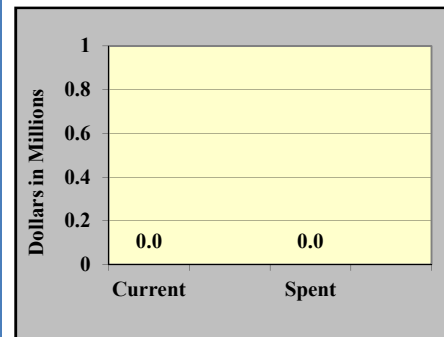
None

Cost of Construction Growth

N/A

AV-Infrastructure

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 6.6 kV arc-flash event. Damage was limited to arcing on the cable termination bolts.



Concourse B Ramp Level Holdroom

Second Quarter Report, 2019

Project: C800761
Estimated Budget: \$5,548,000
Phase: Construction
Construction Start: 1/11/2017
Substantial Completion: 8/31/2019

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

Additional structural support design required to complete the construction. Anticipate completion in Q3.

Budget

Status Justification: N/A

Impact of exceeding budget: N/A

Schedule

Status of Justification: Delayed

Impact of delay: Flight information displays in the hold room have yet to be installed.

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 this quarter

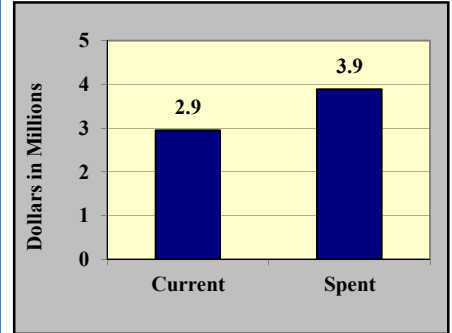
Risks

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

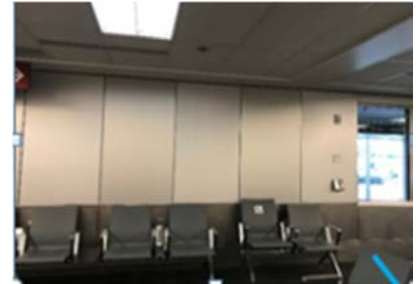
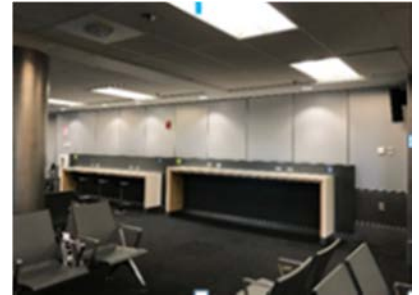
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Telecommunications Meet Me Room

Second Quarter Report, 2019

Project: C800762
Estimated Budget: \$3,928,000
Phase: Design
Construction Start: 6/1/2020
Substantial Completion: 4/22/2021

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: [Status Reset]
(Commission Update)

Significant Developments

Started preparation of RFQ/RFP documents for Design/Build solicitation.

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

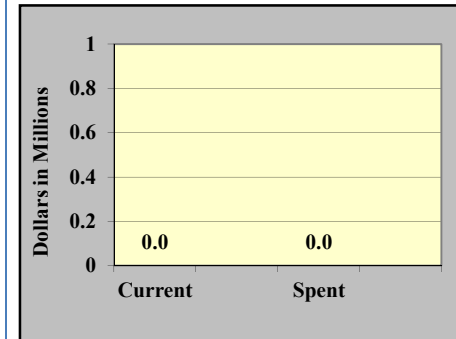
Risks

Project schedule dependent on IAF site demobilization

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Safedock Upgrade and Expansion

Second Quarter Report, 2019

Project: C800779
Estimated Budget: \$28.218,250
Phase: Design
Construction Start: 9/11/2019
Substantial Completion: 4/1/2021

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 bring all existing Passenger Loading Bridges (PLB) up to a common standard with the new PLB's being installed. Ninety percent design has been delayed to perform the necessary field investigation and design work. Commission Authorization for construction will be presented in November 2019.

Budget

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

Schedule

Status of Justification: Completion of 90% design has been delayed by two months for field investigation and design work.
 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

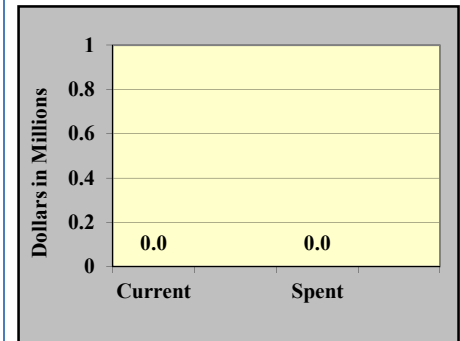
Risks

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

Second 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 reconfiguration and striping. Gates S4 returned and S6 captured.

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

Justification of CO's: None

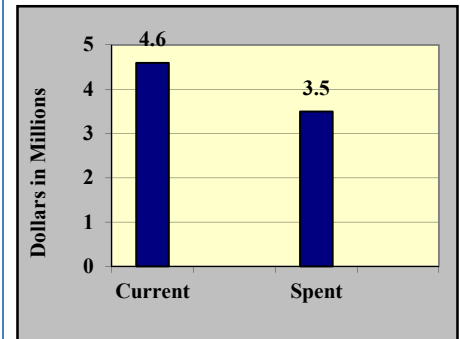
Risks

Coordination of operations with gate shutdowns and site logistics

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Emergency Generator Control Renewal and Replacement

Second Quarter Report, 2019

Project: C800784
Estimated Budget: \$4,300,000
Phase: Design
Construction Start: 11/25/2019
Substantial Completion: 7/23/2021

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

Received and reviewed 90% design redo. Updated project estimate. Scheduled for Investment Committee approval in August.

Budget

Status Justification: Projected to run over

Impact of exceeding budget: Additional funds will be requested from Commission in Q4.

Schedule

Status of Justification: Projected Delay

Impact of delay: Inability to adequately test generators. Increased risk of premature failure of equipment.

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

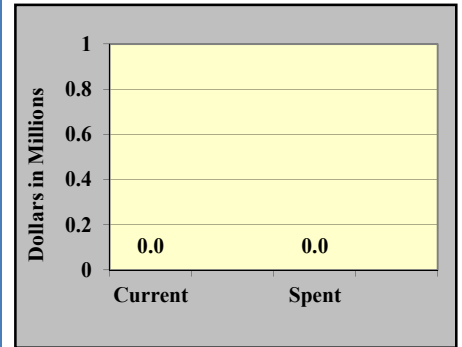
Risks

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

Second Quarter Report, 2019

Project: C800789
Estimated Budget: \$23,276,000
Phase: Design
Construction Start: 12/12/2019
Substantial Completion: 1/13/2023

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

Design is underway for Phase 1; anticipate 90% design Q3. Started Design work on Phase 2 on June 4, 2019.

Budget

Status Justification: Phase 1 is nearing the allocated budget for design. Phase 2 is on budget.

Impact of exceeding budget: Due to scope additions, budget for Phase 1 is anticipated to increase.

Schedule

Status of Justification: Overall project on schedule, Phase 1 was delayed

Impact of delay: No impacts anticipated. Phase 1 was delayed accommodating construction with weather sensitive materials.

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

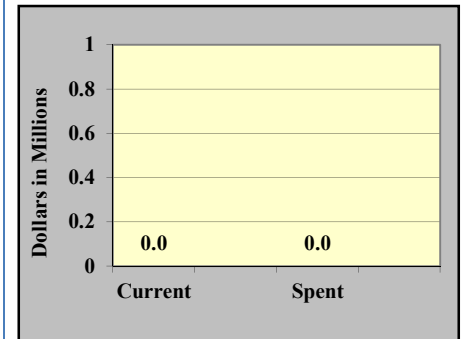
Risks

Due to scope additions additional Commission authorization may be required to complete design for Phase 1. Current competitive market in the local market may reduce availability of required labor for Phase 2.

Cost of Construction Growth

N/A

Construction Costs



Photos:



8th Floor Elevator Lobby



Vestibule Improvement Concept

AV-Infrastructure

PLB Renew & Replace Phase 2

Second 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

Gate C15 PLB installed and commissioned. Gates D4, D11, and B10 in design.

Budget

Status Justification: Projected to be over budget to complete all nine PLBs

Impact of exceeding budget: PLBs are costing approximately \$1.4M to replace because of several in ground utility problems and other issues with replacement.

Schedule

Status of Justification: Project is still on schedule despite several issues with PLBs.

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: N/A

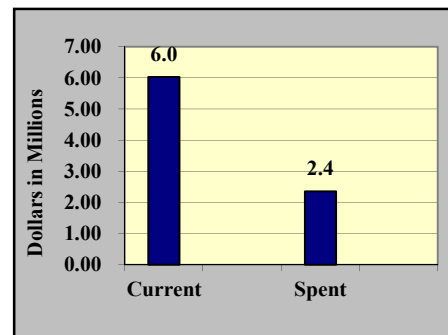
Risks

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

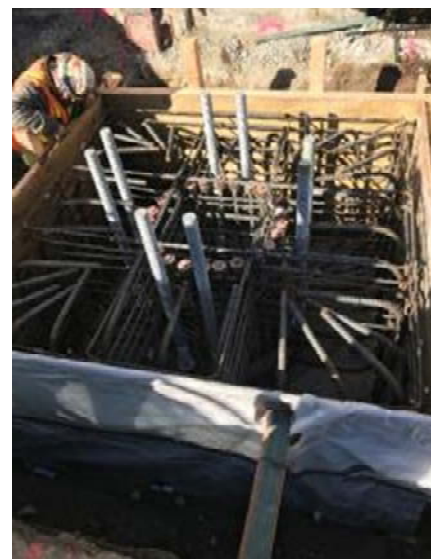
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Project: C800798
Estimated Budget: \$52,232,000
Phase: Construction
Construction Start: 11/14/2018
Substantial Completion: 1/3/2022

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

Started construction on concourse and roof of SSAT. First two phases are being abated and a third is being prepared for abatement on the concourse.

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

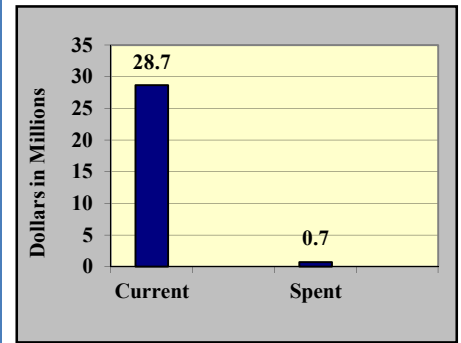
Risks

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

Second Quarter Report, 2019

Project: C800801
Estimated Budget: \$3,995,000
Phase: Design
Construction Start: 9/23/2019
Substantial Completion: 9/14/2020

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

Pre-Bid meeting and construction site tour was scheduled on June 25, 2019. Bid opening scheduled for July 16, 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

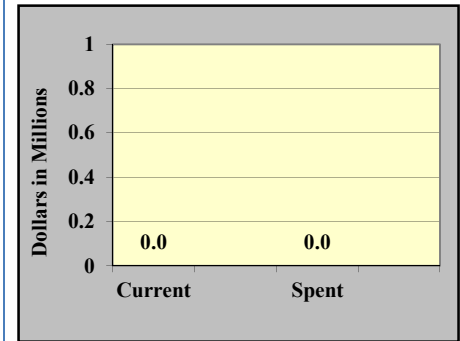
VFD failure prior to being replaced. Unforeseen conditions and scope creep.

Cos

t of Construction Growth

N/A

Construction Costs



Photos:



VFD Powering a 350 HP motor

AV-Infrastructure

Chiller Panel Upgrade

Second Quarter Report, 2019

Project: C800811
Estimated Budget: \$900,000
Phase: Construction
Construction Start: 10/31/2018
Substantial Completion: 7/12/2019

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

Two of three chiller panels replaced; working on third panel.

Budget

Status Justification: Project is under 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	3	3
Amount of CO's	\$16,000	\$16,000

Justification of CO's: replace failed isolation valves, evacuate refrigerant to replace the failed valves, and troubleshoot one of the original panels to verify operation before commencing work.

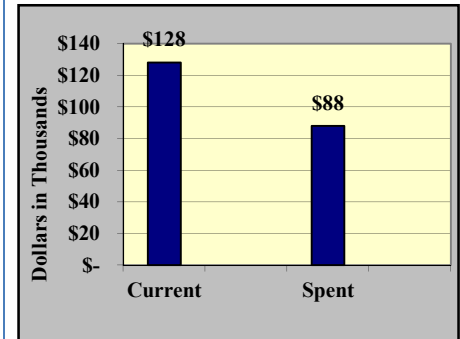
Risks

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

Arc Flash Mitigation

Second Quarter Report, 2019

Project: C800826
Estimated Budget: \$7,533,000
Phase: Design
Construction Start: 3/29/2019
Substantial Completion: 1/11/2021

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

Errors and omissions were found during the review of 100% design documents.

Budget

Status Justification: Within budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: Project is delayed – design issues

Impact of delay: Delay will extend risk to maintenance staff

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:

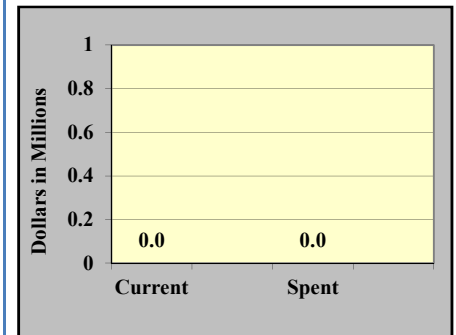
Risks

Electrical outages while maintaining operational integrity.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Holdroom Seating for Concourses B & C

Second Quarter Report, 2019

Project: C800833
Estimated Budget: \$9,300,000
Phase: Construction
Construction Start: 3/27/2018
Substantial Completion: 5/16/2019

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

Achieved Substantial completion.

Budget

Status Justification: Under budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: Delayed

Impact of delay: Minimal impact since existing seats were kept in place until the new seats were ready for installation

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	6	12
Amount of CO's	\$31,224.60	\$112,372.49

Justification of CO's: Varying site conditions.

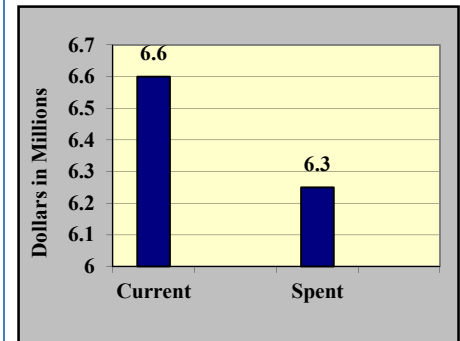
Risks

None at this time

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

GBAS Upgrade

Second Quarter Report, 2019

Project: C800834
Estimated Budget: \$4,588,000
Phase: Design
Construction Start: 10/27/2019
Substantial Completion: 7/29/2020

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. 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

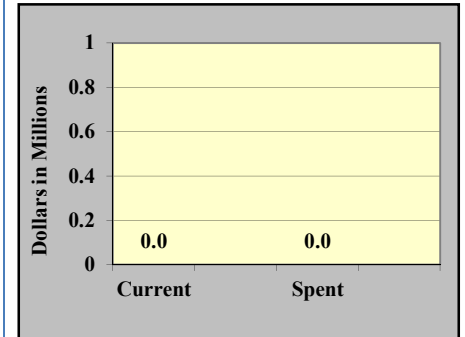
Risks

Project cancelation. Cost to date may have to be expensed.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Airfield

Tenant Telecommunications DEMARC Upgrade

Second Quarter Report, 2019

Project: C800841
Estimated Budget: \$2,815,000
Phase: Construction
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: On or Ahead
Budget: On or Under
Status Reset: 3/12/2019
(Commission Update)

Significant Developments

Completed 100% design in Q2. Permit obtained for first phase of construction which will start in Q3.

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

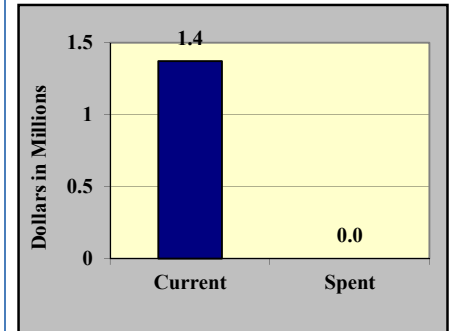
Risks

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.

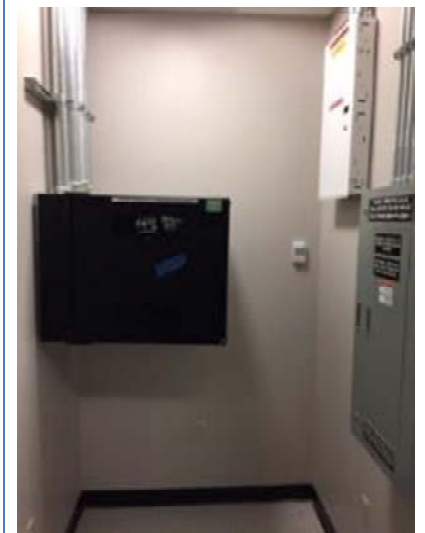
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

AOA Perimeter Fence Line Standards Compliance

Second Quarter Report, 2019

Project: C800842
Estimated Budget: 6935000
Phase: Construction
Construction Start: 10/25/2018
Substantial Completion: 10/20/2019

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

On-site construction started in Q2 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 for some work areas will remain in place longer than planned, but security is not negatively impacted. Anticipated completion of non-climbable and security compliant fence will still occur in Q4 2019.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	5	05
Amount of CO's	\$153,016.09	\$153,016.09

Justification of CO's: Design Bulletin 001 – Post Sizes; Gate E-105 Overhead Design; Design Bulletin 004 – Electrical Revisions; Design Bulletin 002 – RFI 003 Electrical Revisions; Contractor Provided Light Poles at Gate E-105.

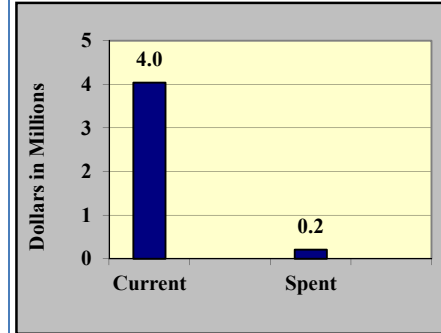
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

C1 Building Expansion

Second Quarter Report, 2019

Project: C800845
Estimated Budget: \$50,000,000
Phase: Planning
Construction Start: 3/8/2022
Substantial Completion: 10/2/2026

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 through Project Definition, Schedule, Budget, and Project Delivery. Plan to return to Commission end of 2019/beginning of 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

None

Cost of Construction Growth

N/A

Construction Costs

N/A

Photos:

None

AV-Terminal & Tenant

ADR Kiosk Program Expansion

Second 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

Started redesign efforts for new Concourse A location. The Concourse B location now also needs to be relocated and thus redesigned.

Budget

Status Justification: Forecasting a project budget overrun. The degree of impact to the budget is being evaluated to determine next steps, which could include seeking additional funding.

Impact of exceeding budget: Project will require additional funding or reduction in scope to remain within its budget.

Schedule

Status of Justification: Delayed due to requested redesign and relocation.

Impact of delay: Kiosks will not be leasable until construction is complete.

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

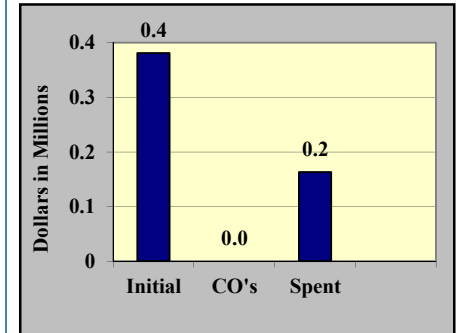
Risks

Changes to kiosk locations may impact project budget or scope.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Terminal Security Enhancements (TSE)

Second Quarter Report, 2019

Project: C800862
Estimated Budget: \$16,116,000
Phase: Construction
Construction Start: 2/21/2018
Substantial Completion: 4/25/2020

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: On or Ahead
Budget: On or Under
Status Reset: 5/14/2019
(Commission Update)

Significant Developments

Phase I Construction is complete. Phase II - received a positive Airline Majority-In-Interest (MII) vote and the budget increase to accommodate the resurfacing of the sidewalks. The Commission authorized construction on May 14, 2019 and the project is planned to advertise for construction bids in July.

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

Phase I	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	8	13
Amount of CO's	\$2,607.83	\$245,667.97

Justification of CO's: errors/omissions – designer, and varying site conditions.

Risks

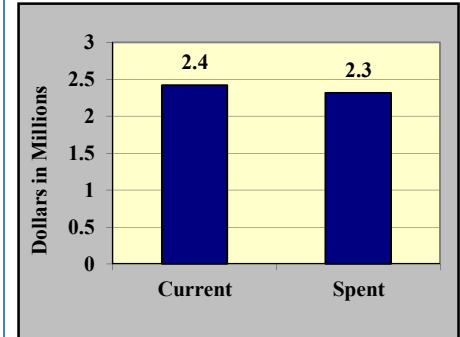
If construction bids for Phase II were to exceed ten percent of the Engineers Estimate additional authorized budget would be required.

Cost of Construction Growth

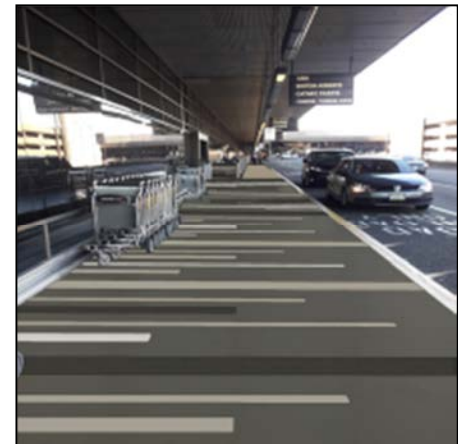
For Phase I the change order value is at 11.1% of original contract. The primary cause is two CO's to address varying site conditions (removal of regulated materials) for 10.7% of original contract.

AV-Landside

Construction Costs



Photos:



Departures Sidewalk Concept



Arrivals Sidewalk Concept

Widen Arrivals Roadway

Second Quarter Report, 2019

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

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

Design has been delayed by protracted design contract rate negotiations and resource constraints. Anticipate design kick-off meeting in Q3 with combined consultant and in-house design team.

Budget

Status Justification: Project is on budget.

Impact of exceeding budget: N/A

Schedule

Status Justification: Schedule is delayed due to protracted rate negotiations for design contract and resource constraints.

Impact of delay: Not quantified at this time due to other project risks.

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

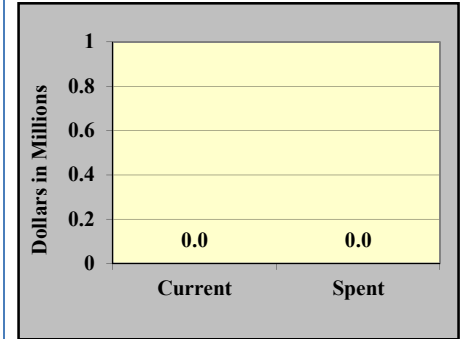
Risks

- Airport Utilities Master Plan – a significant update is underway that will 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.

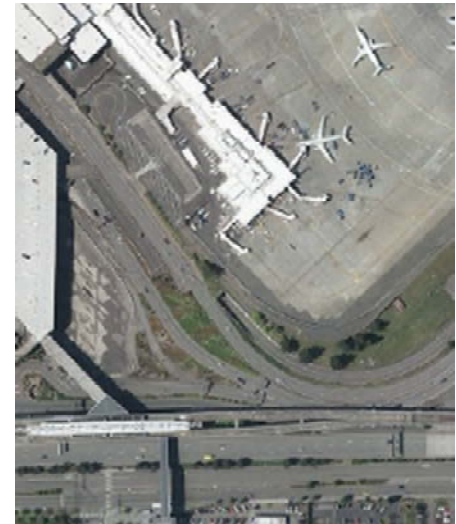
Cost of Construction Growth

N/A

Construction Costs



Photos:



Airport Roadway System

AV-Landside

Parking Revenue Infrastructure

Second Quarter Report, 2019

Project: C800870
Estimated Budget: \$22,898,000
Phase: Design
Construction Start: 8/11/2020
Substantial Completion: 10/24/2022

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

The Automated Parking Guidance System RFP is in process. The selection committee has shortlisted from 7 proposers down to two. The two vendors have been interviewed and are now developing their BAFO. Development of technical section of this RFP required more time than originally anticipated and therefore delayed the schedule. This schedule slip will be evaluated to determine if any of the delay can be recovered during the design or construction phase.

Budget

Status Justification: Project is on budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: At this time the project is behind schedule by approximately 22 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

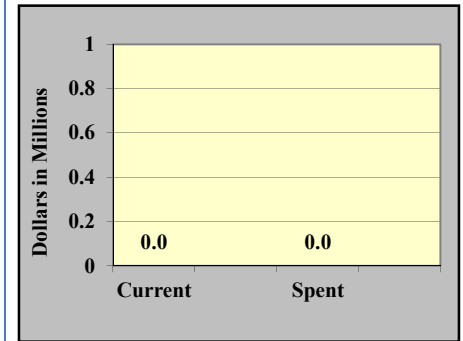
Risks

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

Second Quarter Report, 2019

Project: C800876
Estimated Budget: \$5,500,000
Phase: Design
Construction Start: 2/17/2020
Substantial Completion: 11/13/2020

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

The Commission authorized this project to move forward utilizing design-build alternative contracting in May. Procurement is underway, and a contract is anticipated to be executed in Q4.

Budget

Status Justification: Project on budget.
 Impact of exceeding budget: NA

Schedule

Status of Justification: Project 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: N/A

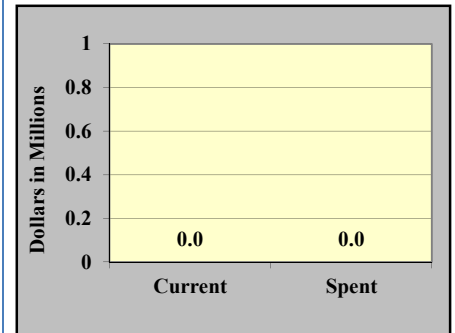
Risks

The design-build procurement may reveal marketplace conditions that require additional funding to complete the project.

Cost of Construction Growth

NA

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: On or Under
Status Reset: 6/11/2019
(Commission Update)

Significant Developments

Commission authorized additional funding in June. Delta is preparing the final invoice. This will be the final report.

Budget

Status Justification: N/A

Impact of exceeding budget: N/A

Schedule

Status of Justification: N/A

Impact of delay: N/A

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	1	1
Amount of CO's	\$43,313	\$43,313

Justification of CO's: Differing site conditions.

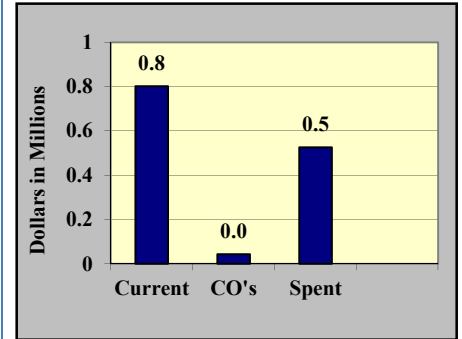
Risks

Project is complete and in closeout.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Central Terminal Enhancements

Second Quarter Report, 2019

Project: C800886
Estimated Budget: \$4,800,000
Phase: Construction
Construction Start: 2/8/2018
Substantial Completion: 6/14/2020

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: 8/8/2017
(Commission Update)

Significant Developments

Charging station counters were installed at south part of Central Terminal.

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 in 2020 with the re-opening of the north half of the Central Terminal.

Impact of delay: Remaining furniture and fixture are being stored until the space is ready.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	4	6
Amount of CO's	\$32,951	\$37,951

Justification of CO's: Design issues and varying site conditions.

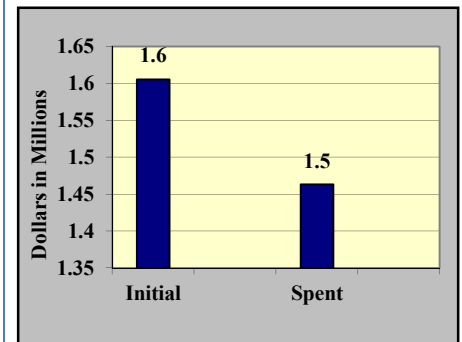
Risks

None at this time

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Airport Signage Phase 1

Second Quarter Report, 2019

Project: C800898
Estimated Budget: \$8,000,000
Phase: Design
Construction Start: 6/1/2020
Construction Completion: 12/17/2022

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

Scope was redefined as signage for pathway leading from Ticketing Lobby Breezeway 2-3 to Checkpoint 2.

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

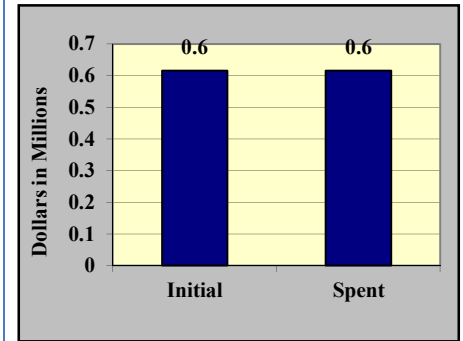
Risks

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

Second Quarter Report, 2019

Project: C800920
Estimated Budget: \$17,000,000
Phase: Construction
Construction Start: 1/11/2018
Substantial Completion: 12/18/2019

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 final two lanes of ASL at Checkpoint 3 were damaged beyond repair during installation. Standard lanes were put back and new ASL equipment will be re-installed after summer. All other work at Checkpoint 2 is complete.

Budget

Status Justification: Project remains within budget. Contingency funds will be used to replace damaged lanes.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Checkpoint 2 is now scheduled to complete Q4 due to damage described above. Checkpoint 3 remains on schedule to complete in Q4.

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

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

Employee Services Center

Second Quarter Report, 2019

Project: C800934
Estimated Budget: \$9,164,000
Phase: Design
Construction Start: 11/1/2020
Construction Completion: 11/21/2021

This project consolidates airport employee credentialing, training, employee parking and insurance review. It also relocates the Airport Lost and Found to Baggage Claim.

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

Significant Developments

Commission authorized design for the Lost and Found on April 23, 2019, and the Employee Services Center on May 28, 2019.

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

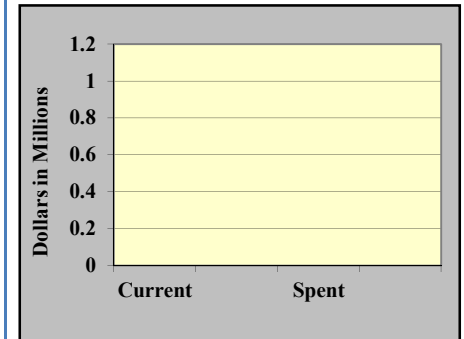
Risks

The Lost and Found project team is evaluating potential infrastructure constructability concerns. Project schedule is dependent on other projects.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Project: C800950
Estimated Budget: \$4,612,000
Phase: Design
Construction Start: 1/13/2020
Substantial Completion: 8/31/2020

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

The tenant has re-started design in Q2. The design has been combined into one package. The design will be 90% complete Q3 and construction should start Q1 2020.

Budget

Status Justification: N/A

Impact of exceeding budget: N/A

Schedule

Status of Justification: Tenant started the project later than anticipated but has re-sequenced the construction to remain close to the original schedule.

Impact of delay: The project is now scheduled to be completed in Q3 2020.

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

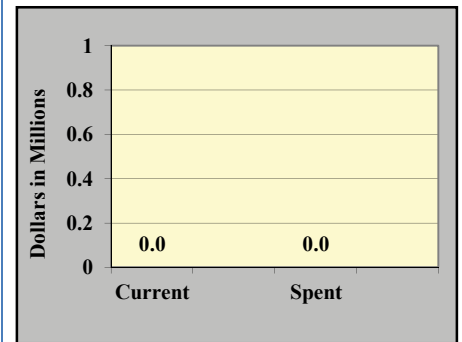
Risks

No additional risks have been identified at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

NEPL Improvements

Second Quarter Report, 2019

Project: C800957
Estimated Budget: \$6,635,000
Phase: Design
Construction Start: 2/5/2020
Substantial Completion: 10/17/2021

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

Overall project was delayed due to resource availability. Design is underway for Phase I and completion of 30% design is anticipated in Q3. Project definition is underway for Phase II and completion is anticipated in Q3.

Budget

Status Justification: Phase I is on budget. Phase II may require additional budget after project definition is completed.

Impact of exceeding budget: Budget impact will be assessed as part of the project definition effort for Phase II.

Schedule

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

Impact of delay: No additional cost or operational impacts due to 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: N/A

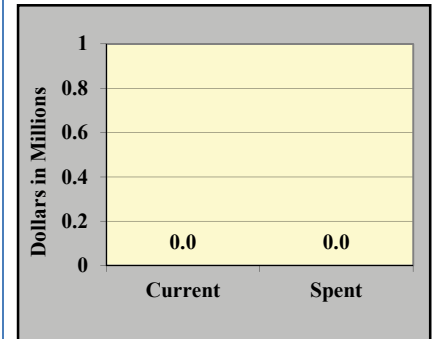
Risks

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

Second Quarter Report, 2019

Project: C800977
Estimated Budget: \$8,453,000
Phase: Construction
Construction Start: 5/21/2019
Substantial Completion: 8/28/2020

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

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 4/23/2019
(Commission Update)

Significant Developments

The Commission authorized construction on April 23, 2019 and the project was advertised for construction bids. Bids were opened on July 9, 2019 with Swinerton Builders the apparent low bidder ,6.5% below Engineer's Estimate.

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: N/A

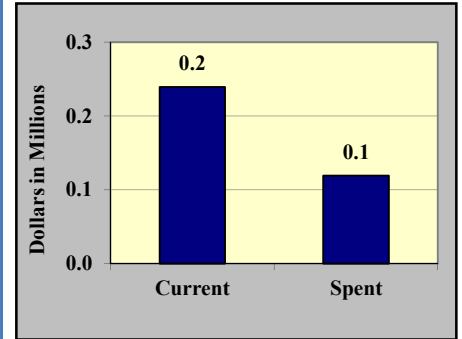
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Construction Costs



Early Critical Work Costs

Photos:



Consolidated Rental Car Facility

SD Pond Bird Deterrent Improvements

Second Quarter Report, 2019

Project: C800980

Estimated Budget: \$10,492,000

Phase: Construction

Construction Start: 3/20/2019

Substantial Completion: 10/12/2019

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 construction contract was executed in Q2 2019 with the on-site construction starting in July 2019.

Budget

Status Justification: On budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Delayed due to additional scope items to incorporate repairs and replacements to damaged pond infrastructure caused by the February 2019 snow storm.

Impact of delay: Ponds with the most damage 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

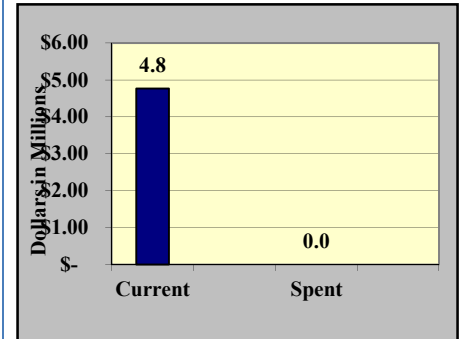
Risks

No significant risks at this time.

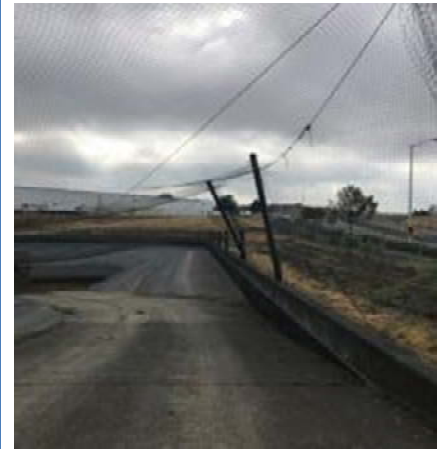
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

Employee Security Screening Phase 2

Second Quarter Report, 2019

Project: C800984
Estimated Budget: \$7,990,000
Phase: Design
Construction Start: 2/26/2020
Construction Completion: 5/19/2021

Construct facilities and procure equipment to provide screening of personnel and vehicles at the entrances to the airfield gates consistent with the employee screening program in the terminal.

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

Significant Developments

Commission approved design funds on May 28, 2019.

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

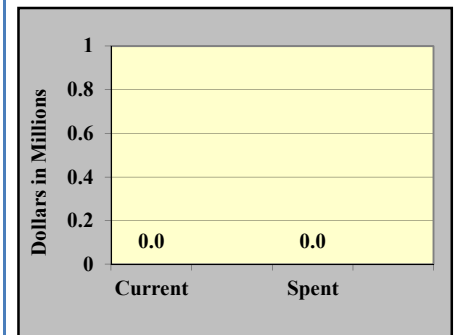
Risks

Project may need to be paused to evaluate if the project continues to meet the comprehensive Aviation Security strategy currently under development for the airport. Should the project move forward, delays will increase costs due to current Seattle construction market escalation.

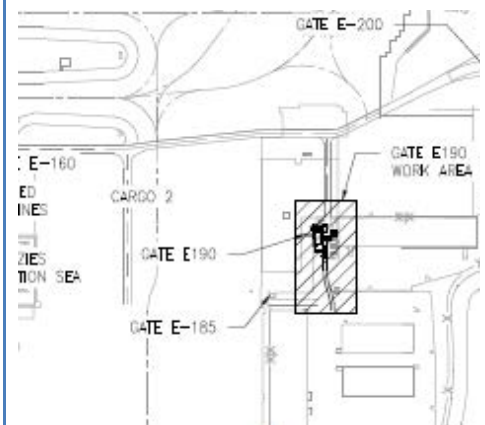
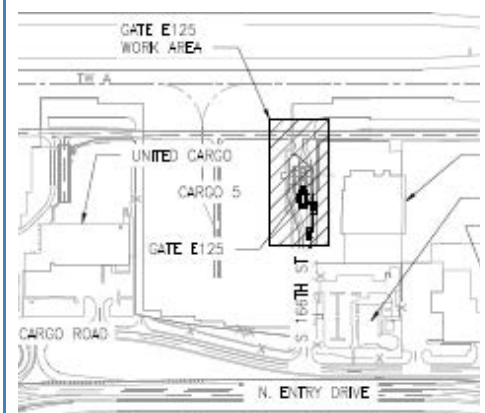
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

Main Terminal Space Conversions

Second Quarter Report, 2019

Project: C801055
Estimated Budget: \$3,500,000
Phase: Construction
Construction Start: 5/15/2019
Construction Completion: 12/30/2020

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

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

Significant Developments

Construction of the first phase is underway. Project definition and pre-design work initiated for remaining phase.

Budget

Status Justification: N/A

Impact of exceeding budget: N/A

Schedule

Status Justification: Scope modifications during design resulted in a delay of the first phase, but overall project still anticipated to be completed by Q4 2020.

Impact of delay: Tenant unable to move on the date as 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: N/A

Risks

Existing site conditions will be evaluated for remaining spaces.

Cost of Construction Growth

N/A

Construction Costs

N/A

Photos:



AV-Terminal & Tenant

Air Cargo 5 Ground Board Facility

Second Quarter Report, 2019

Project: C801089
Estimated Budget: \$550,000
Phase: Design
Construction Start: 7/22/2019
Substantial Completion: 9/16/2019

Provide a pre-fabricated 10’x40’ modular structure to accommodate 15 to 20 ground crew members with shelter, break room, and lavatory at Air Cargo 5 hard stand.

Project Status-Const. Phase:

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

(Commission Update)

Significant Developments

Received Investment Committee and Commission approval for the project. Completed 30% and 60% design development. Completed 60% design reviews and presented project to design review committees. Commenced construction documents and procured a pre-fabricated facility from a Washington State vendor contract.

Budget

Status Justification: Project currently remains at budget

Impact of exceeding budget: Not Applicable

Schedule

Status Justification: Project remains on schedule

Impact of delay: Not Applicable

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

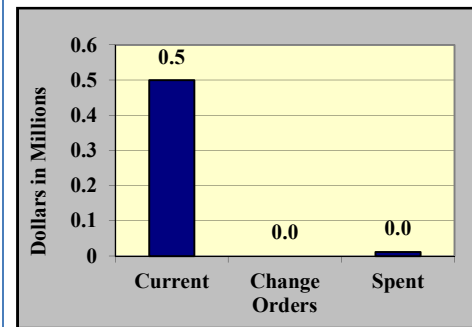
Risks

Delay in site preparations, schedule impact due to requests from design reviews and stakeholders, additional scope that may be required from Airport Building Department and Fire Department.

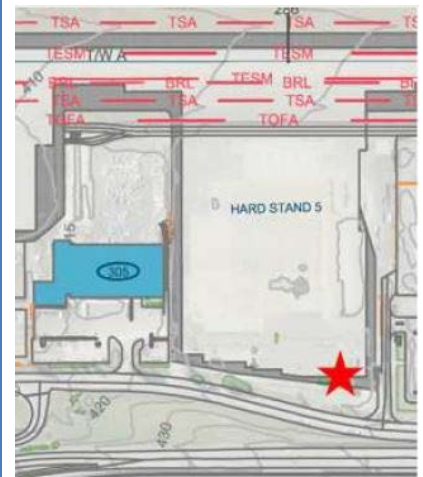
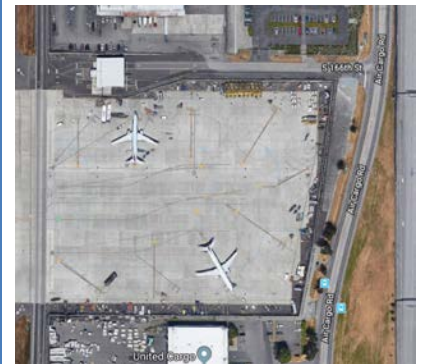
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-North Star

Gate S12 Replacement

Second Quarter Report, 2019

Project: C801094
Estimated Budget: \$1,750,000
Phase: Construction
Construction Start: 9/17/2019
Substantial Completion: 12/16/2019

Replace Gate S12 Passenger Loading Bridges (PLB)

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 6/11/2019
(Commission Update)

Significant Developments

Completed Gate S12's project kick off and site walk with the designer and Port stakeholders.

Budget

Status Justification: Projected to be on budget.
 Impact of exceeding budget: None

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

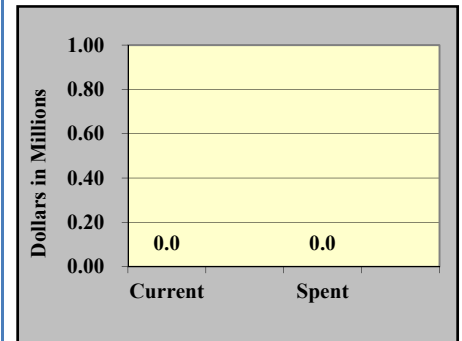
Risks

Securing a production slot for PLB from the supplier to meet the planned delivery dates.

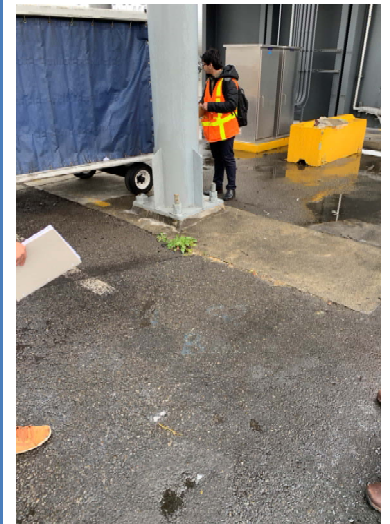
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Lora Lake Apt MTCA Remediation

Second 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

Contractor is starting remobilization to begin final phase on July 8th. Weekly construction meetings have commenced. Apartment site will need to be replanted and maintained to meet remediation requirements – previous grass covering has not survived.

Budget

Status Justification: Project is within budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Postponement due to lake-fill re-design and approval time by Dept. of Ecology in late summer 2018. Final work was postponed to summer 2019 because work must occur during the dry season.

Impact of delay: Change order of \$75,000 for work suspension increased total cost, still remains 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

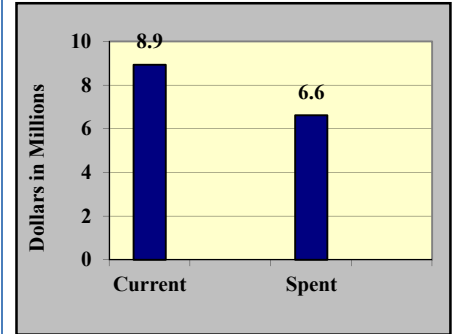
Risks

Related access road culvert may need additional temporary repair.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

Flight Corridor Safety Program – Phase 1 Port Property

Second Quarter Report, 2019

Project: U00225
Estimated Budget: \$5,806,000
Phase: Construction
Construction Start: 7/28/2016
Substantial Completion: 9/18/2019

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 invasive species removal and replanting were completed at Site P-4, P-5 and the Off-site Mitigation area. Watering is underway.

Budget

Status Justification: On budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: The treatment of the invasive species at Site P-5 was delayed until Q2 2019 to increase effectiveness.

Impact of delay: The delay results in more effective invasive species removal.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	3	31
Amount of CO's	-\$6,096.27	\$924,438.57

Justification of CO's: Unforeseen Conditions; Removal of non-compostable debris/garbage; Hazard trees-Limb falling and or tree falling and removal.

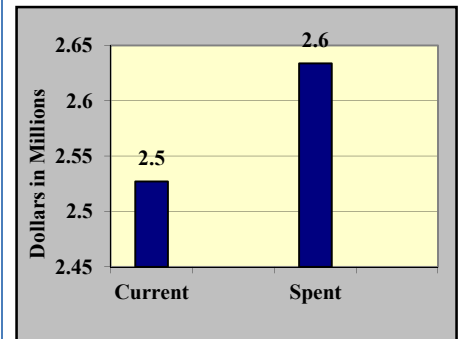
Risks

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: 5/24/2020
Substantial Completion: 5/20/2021

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

Obstruction analysis was completed based on the FAA required airspace surfaces. Field verification is underway to identify the number of trees and other tree related information such as the location, top elevation, species, diameter and etc.

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 airspace surfaces would be utilized for obstruction mitigation going forward. This also protracted the data analysis effort.

Impact of delay: Beginning obstruction removals for this phase of the program has not yet started.

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

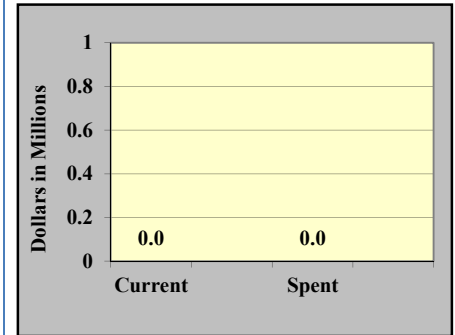
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Highline Schools Noise Insulation

Second 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: 7/11/2019

(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 began at Des Moines Elementary in 2018 and began at Highline High School in Q2 of 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 voter approved bonds for the remaining schools under the MOA.

Impact of delay: Completion of all schools in the MOA has 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: None

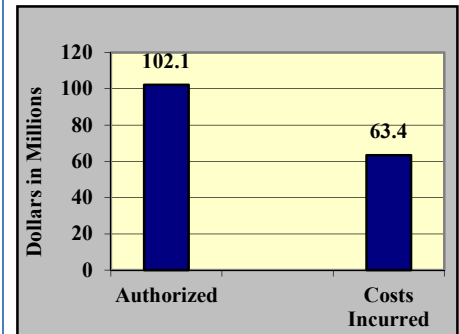
Risks

The continuing availability of FAA AIP funding

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Noise

Single-Family Sound Insulation

Second 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: 7/11/2019
(Commission Update)

Significant Developments

The Noise Office has received 48 completed applications to date. The Port's design and construction 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 24 are in the process or complete. 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. Of the 24 homes, nine are complete, nine are scheduled for construction in Q3, and six homes remain in the process.

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

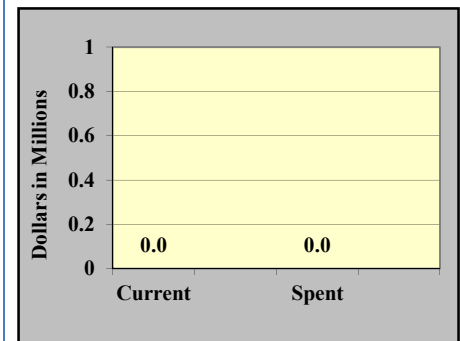
Risks

The program is voluntary, and an unknown number of homeowners will not wish to participate. 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

AV-Noise

Condominium Sound Insulation

Second 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 successfully procured a design and construction management firm in June, The Jones Payne Group. Program design and homeowner outreach at the first eligible condominium complex will begin in Q3. Construction at the first eligible complex will begin 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

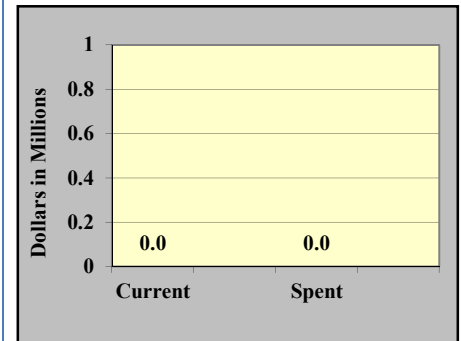
Risks

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

Tenant Reimbursement

Second 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 is an outstanding Tenant Reimbursement Agreement with Delta Air Lines (awaiting tenant's signature) for work they completed to build out 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

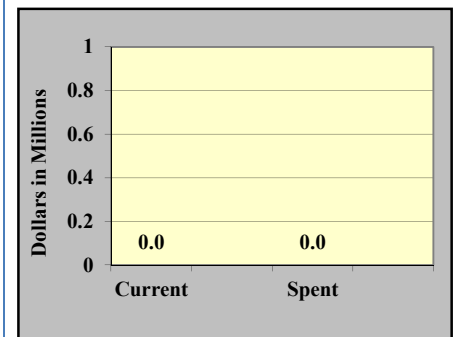
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Terminal & Tenant

Shilshole Bay Marina Paving

Second 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

Project re-bid in Q2 2019, successful bidder was Western Ventures Construction Inc, within Engineer's Estimate. Contract will be executed Q3, submittals and Notice to Proceed to follow.

Budget

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

Impact of exceeding budget: N/A

Schedule

Status Justification: Project on schedule presented in last authorization.

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

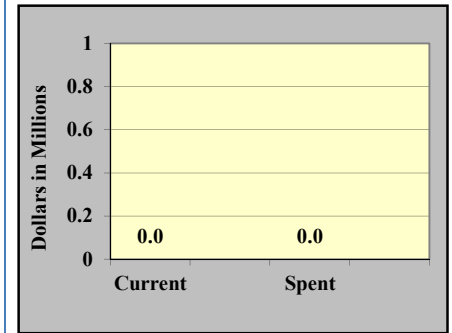
Risks

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

Second 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

Project re-bid in Q2 2019, successful bidder was Western Ventures Construction Inc, within Engineer's Estimate. Contract will be executed Q3, submittals and Notice to Proceed to follow.

Budget

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

Impact of exceeding budget: N/A

Schedule

Status Justification: Project on schedule presented in last authorization.

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

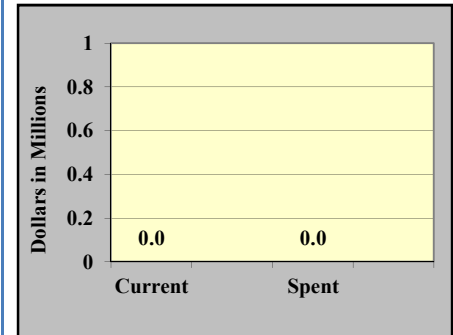
Risks

Schedule and phasing the work in an active site continue to be the primary risks.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

SBM Pad Site Development

Second 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

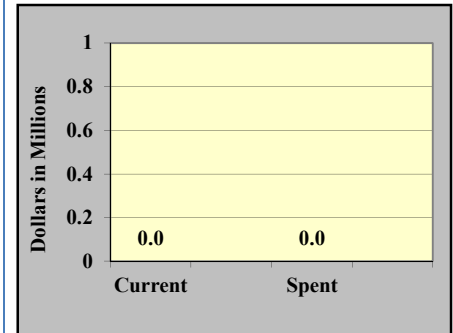
Risks

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

Second Quarter Report, 2019

Project: C800525 / U00412
Estimated Budget: \$23,000,000
Phase: Design
Construction Start: 3/15/2021
Construction Completion: 9/15/2022

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

FT site tree survey completed. Coordination with POS Environmental group underway for 21st Ave W improvements waiver request from City of Seattle. New consultant team's Service Directive in process of being amended/updated per the new Gateway Building scope.

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

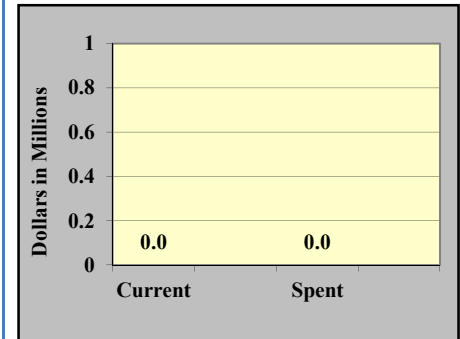
Risks

None

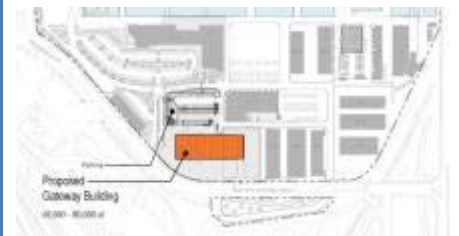
Cost of Construction Growth

N/A

Construction Costs



Photos:



FT Docks 3, 4, and 5 Fixed Pier Improvements

Second Quarter Report, 2019

Project: C800531
Estimated Budget: \$3,800,000
Phase: Construction
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: On or Ahead
Budget: On or Under
Status Reset: 1/22/2019
(Commission Update)

Significant Developments

Bids for the project went out on May 7th. Construction is now underway. There is a slight delay with the delivery of the magnesium anodes from China..

Budget

Status Justification: Project will remain under budget with favorable Bids.

Impact of exceeding budget: N/A

Schedule

Status Justification: Even with a slight delay with the delivery of the magnesium anodes, the project remains on the original schedule with the project to be completed in Q1/2020.

Impact of delay: This delay will still allow the installation to be completed within the original timeframe.

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:

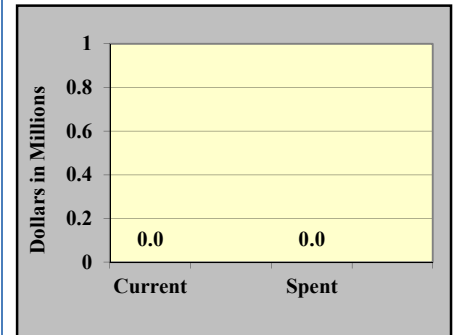
Risks

Possible Facility Operations impacts and Stray voltage.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

Project: C800582
Estimated Budget: \$100,000,000
Phase: Design
Construction Start: 12/1/2020
Construction Completion: 4/7/2023

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

Port shortlisted three teams through a Request for Qualification solicitation for an investment partner. Anticipate issuing Request for Proposal to the shortlisted teams in early August. Port Engineering began utility design development and a project specific design consultant solicitation is on track for selection decision late July. Held community open house with the SODO and Pioneer Square communities. Continue coordination/collaboration closely with the Northwest Seaport Alliance and with City leadership/staff on planned 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 is in early development stage and investment partner is not yet on board. July evaluation of project schedule reflects a project completion for the 2023 cruise season.

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

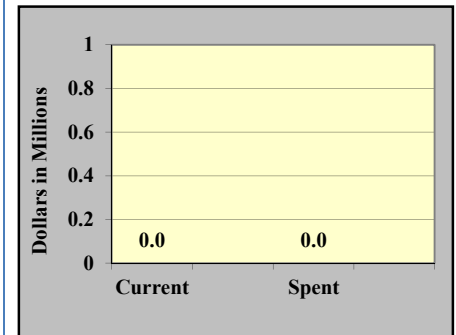
Current schedule assessment indicates target completion would be for the 2023 cruise season. Project schedule would continue to be refined together with the partner once the partner is on board and roles and responsibilities better defined. Conceptual costs will be validated as the design progresses. Risks and opportunities will continually be evaluated/monitored and plans developed to mitigate risks.

Cost of Construction Growth

N/A

Maritime

Construction Costs



Photos:



Project: C801084
Estimated Budget: \$10,500,000
Phase: Planning
Construction Start: 3/15/2020
Construction Completion: 9/15/2021

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

Commission authorized additional design funds on May 14, 2019. Consultant team’s Service Directive is being amended/updated per the latest scope.

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

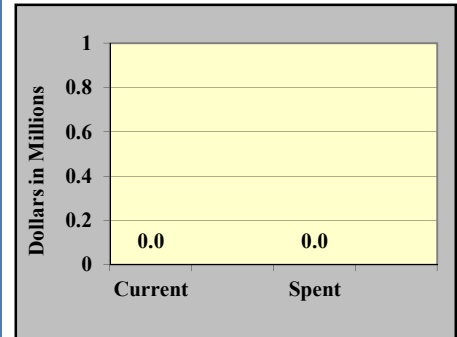
Risks

Project cost inflation due to delays

Cost of Construction Growth

N/A

Construction Costs



Photos:



Viaduct Construction Coordination

Second 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

Demolition of Viaduct continues and majority is complete. 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

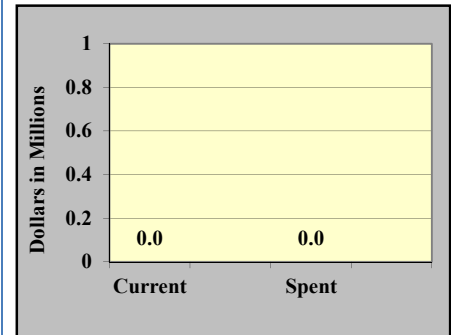
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:



Phasing plan for Viaduct demolition



Viaduct demolition

Maritime

T-91 Uplands Development Ph I

Second 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

Coordinated Design team RFQ scope with Environmental and Economic Development. Site survey in progress. Off-site public outreach residents/businesses field verified with Public Affairs

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 Solar Array

Second 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. This will be the last report on this project.

Budget

Status Justification: Project is on budget. With better-than-expected performance by the solar array and reduction in Port's costs by an increase in State grant, the financial results are better-than-expected, reducing the payback period from the originally expected 25-years to the updated expectation of 15 years.

Impact of exceeding budget: N/A

Schedule

Status Justification: Project was completed four months behind original schedule, due to the Shoreline Master Use Permit variance requirement by the City.

Impact of delay: No impact to the grant deadline; We were able to meet the 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

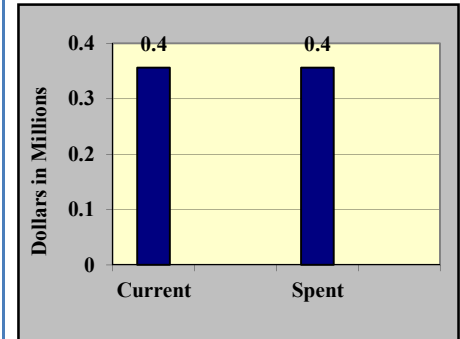
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:



Economic Development

P66 Interior Modernization

Second Quarter Report, 2019

Project: C800889
Estimated Budget: \$11,560,000
Phase: Design
Construction Start: 11/18/2019
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

Received construction permit from the City. Commission approved construction phase funding on June 11th. Construction contract advertised and anticipate bid opening on July 30th. Forecast construction to start mid-November remains unchanged.

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

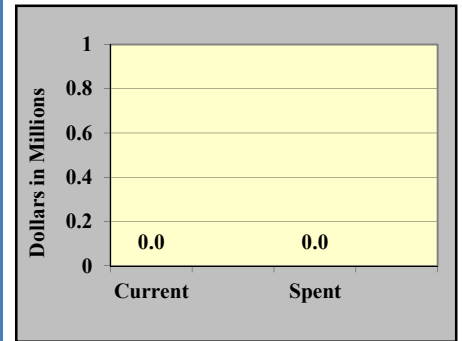
Risks

Construction contract is out to bid. Robust economy, increased materials cost, labor price escalations, hot local construction market, and together with other risk factors, will continue to challenge the project budget and could potentially impact the construction bid.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Economic Development

Argo Yard Truck Roadway

Second 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

Construction of UPRR's Element III (Argo freight yard Automated Gate System improvements) field checked by Port. All FMSIB reimbursement funds claims from UPRR have 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

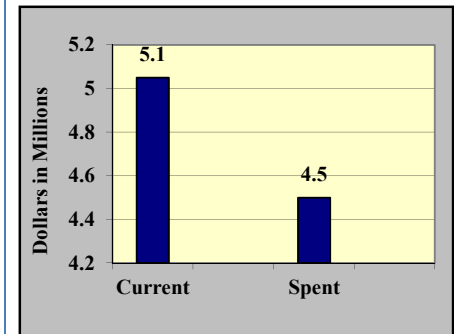
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Joint Venture

T-46 Permit Mitigation

Second Quarter Report, 2019

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 GCCM procurement will be requested July 23, 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 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

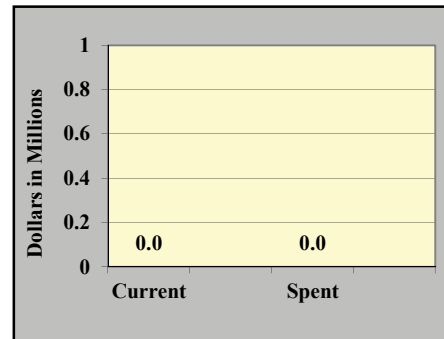
Risks

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

T-18 Stormwater Outfall Renewal & Replacement

Second Quarter Report, 2019

Project: C800895
Estimated Budget: \$4,000,000
Phase: Construction
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 was 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

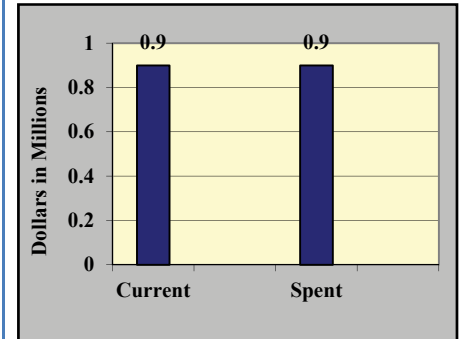
Risks

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

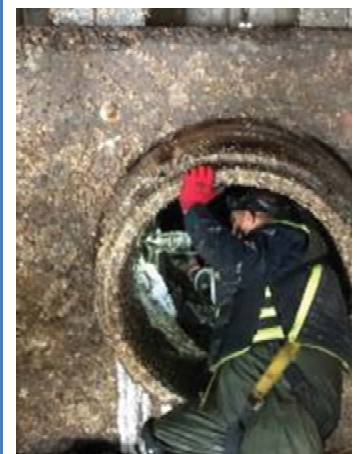
Cost of Construction Growth

N/A

Construction Costs



Photos:



STORMWATER

East Marginal Way Grade Separation

Second 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

Final properties and easements conveyance docs approved by Port Commission at the July 9, 2019 meeting. City Council approval to follow in late 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 this quarter

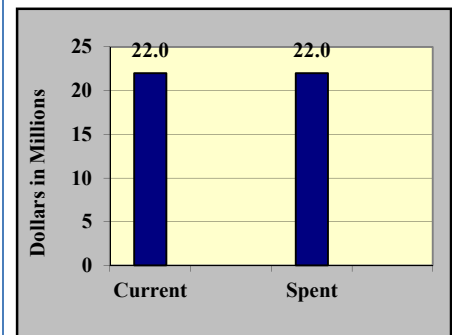
Risks

Extensive theft of street light system wiring discovered. Restoration and future prevention being coordinated with SDOT in conjunction with turnover of structure to City.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Joint Venture

Surface Area Management System

Second Quarter Report, 2019

Project: C800650

Estimated Budget: \$4,782,000

Phase: Planning

Construction Start: 6/3/2018

Substantial Completion: 6/30/2021

Procurement and implementation of a surface area management system designed to provide airfield situational awareness and analytics on airfield operations.

Project Status:

Schedule: On or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Update)

Significant Developments

A vendor has been selected via a competitive procurement and contract negotiations are in process.

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

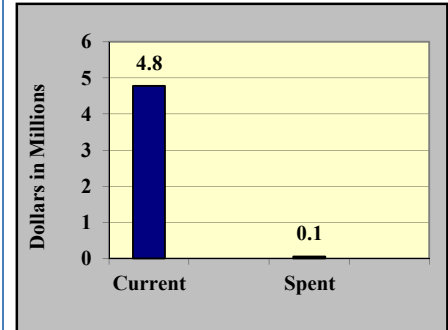
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Parking System Replacement

Second 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 2020 to provide new features with less risk. While critical features will still be delivered in Q3 2019 with the ParkingSoft product, implementation 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 impact 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 this quarter

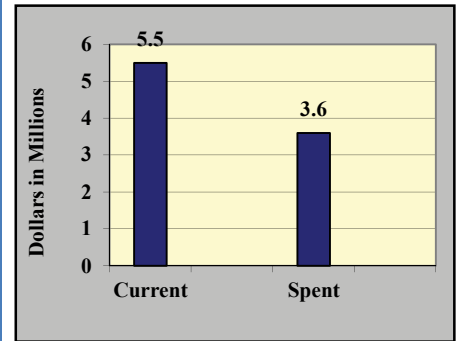
Risks

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:



Vessel Moorage System

Second Quarter Report, 2019

Project: C800729

Estimated Budget: \$550,000

Phase: Implementation

Construction Start: 1/12/2016

Substantial Completion: 12/30/2020

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

The contract with the originally selected vendor has been terminated due to security concerns and potential impact on our Payment Card Industry (PCI) certification process. Research is in process for other potential solutions but this will significantly delay the implementation of a replacement system and may require additional funding.

Budget

Status Justification: On budget but at risk depending on next solution.

Impact of exceeding budget: N/A

Schedule

Status Justification: The cancellation of the current vendor contract will require a new procured or developed solution significantly delaying the project completion.

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

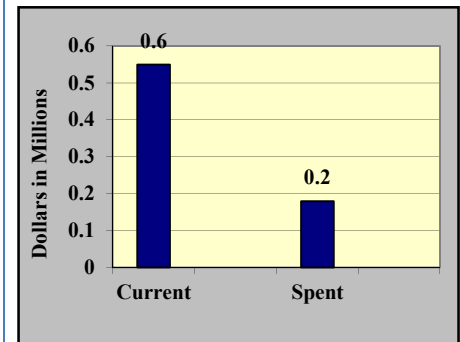
Risks

Depending on the implementation cost of solutions available, additional funding may be required to complete the project.

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Project Delivery System

Second 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

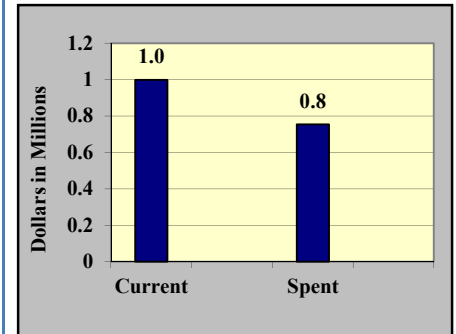
Risks

None

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Airport Subway Information Displays

Second Quarter Report, 2019

Project: C800782
Estimated Budget: \$3,205,000
Phase: Close Out
Start: 8/9/2017
Completion: 6/30/2019

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. Displays are installed in all trains and most stations. Final displays will be in place by end of July 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

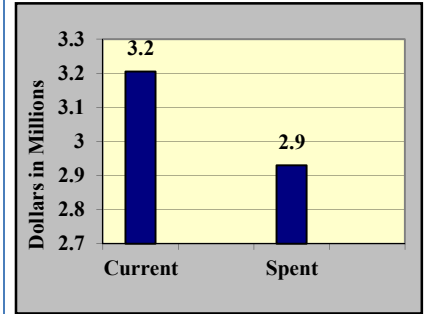
Risks

None

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

Checkpoint Wait Time

Second Quarter Report, 2019

Project: C800790
Estimated Budget: \$1,215,000
Phase: Implementation
Construction Start: 7/12/2016
Substantial Completion: 10/30/2019

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 Q3 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 this quarter

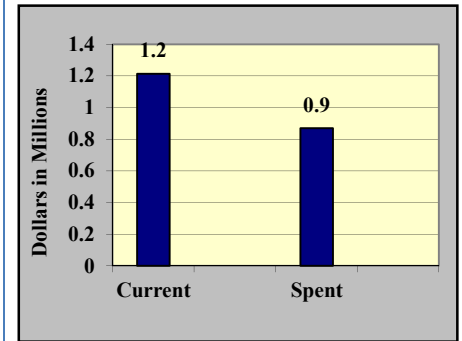
Risks

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

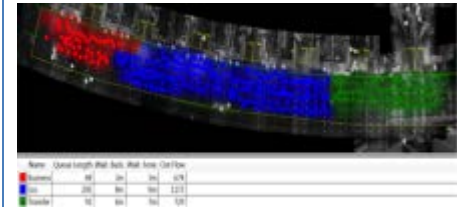
Cost of Construction Growth

N/A

Implementation Costs



Photos:



Airport Perimeter Intrusion Detection

Second 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-ICT Phase:
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

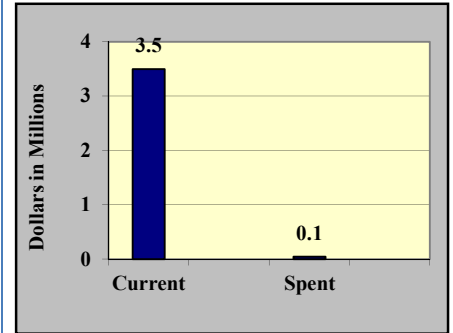
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Supplier Outreach and Procurement System

Second Quarter Report, 2019

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

Final testing is in progress for an August 2019 deployment.

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

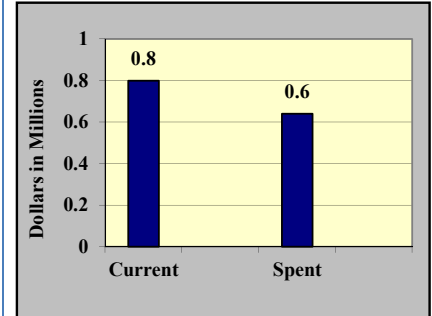
Risks

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

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

PeopleSoft Financials Upgrade

Second Quarter Report, 2019

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

Upgrade of the Port's PeopleSoft Financials System.

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

Significant Developments

June deployment was successful with very few low-impact issues.

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.

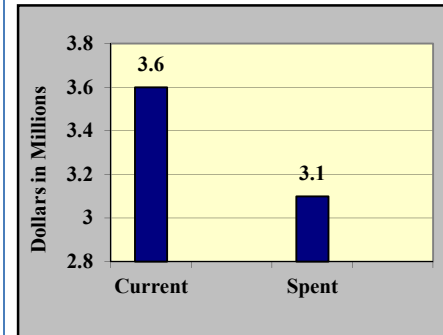
Risks

None

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Rental Car Facility Fleet Tracking System

Second Quarter Report, 2019

Project: C800929

Estimated Budget: \$1,055,000

Phase: Construction

Construction Start: 6/27/2017

Substantial Completion: 10/31/2019

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 Q3 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.

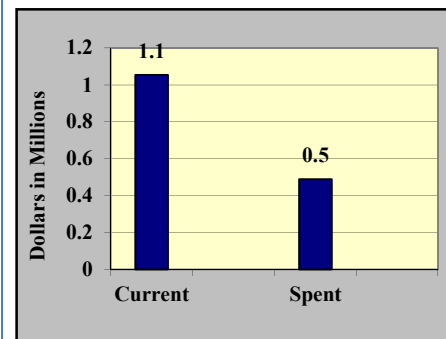
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Radio System Upgrade

Second 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. Implementation 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

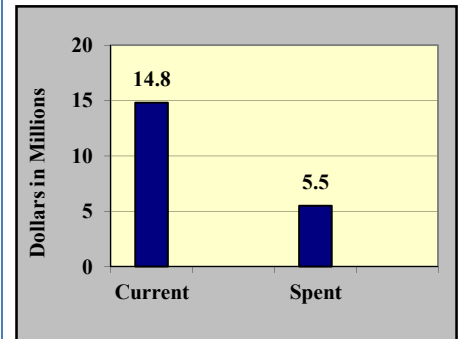
Risks

A change order will soon be presented for authorization that will allow us to purchase equipment and software identified during design and unknown at the time of the contract signing. It also includes services that will ensure we stay on-schedule. Work currently assigned to Port resources has been delayed due to competing priorities.

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

Budget System Replacement

Second 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

A vendor has been selected via a competitive procurement process and contract negotiations are 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

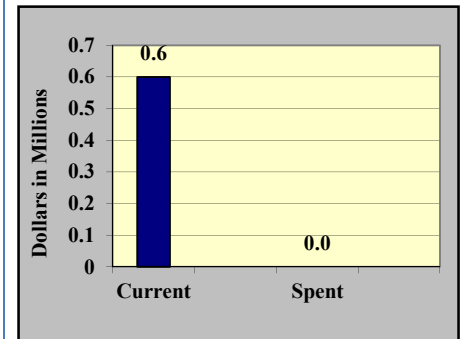
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Airport Building Controls System Upgrade

Second 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

Implementation in progress for a planned Q3 2019 deployment.

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

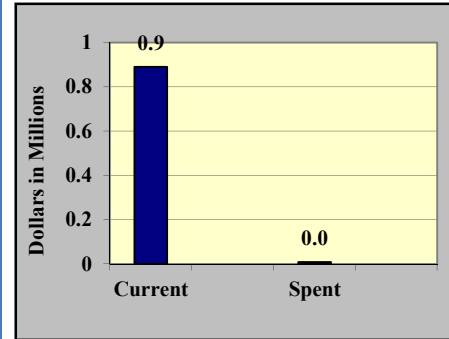
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Maximo System Upgrade

Second Quarter Report, 2019

Project: C801078
Estimated Budget: \$500,000
Phase: Planning
Construction Start: 4/8/2018
Substantial Completion: 10/31/2020

Upgrade of the enterprise asset management system, Maximo, used by Aviation and Marine Maintenance organizations for asset and inventory management.

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

Significant Developments

Planning 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

