

Capital Improvement Projects

Fourth Quarter Report 2017

Port of Seattle Capital Improvement Project Report Fourth Quarter 2017

Introduction

The Port of Seattle is a municipal corporation chartered by the State of Washington with the mission to be an economic engine for the Puget Sound region and the State. A primary activity of the Port is to create capital assets that allow the efficient flow of goods and people into and out of the area. The intent of this report is to provide the public with high level information on the status of the Port's capital projects.

Background

During 2017, the Port plans to invest \$651,600,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 2 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in transportation facilities, real estate capital projects and environmental and noise mitigation projects.

The Port is dedicated to sound stewardship of the resources its customers and the public entrust to it. This means accomplishing its mission efficiently, effectively and economically, and making its actions transparent to its business partners and the general public.

About the Report

The report will provide general information on the project description, status, significant developments, schedule, budget, change orders, risks, budget transfers, and cost growth of construction if it exceeds 10% of contract. The report may include graphics that report project costs compared to authorization, construction costs (including change orders (CO)) compared to the construction contract, location maps, and photographs. The Port implements a number of different types of projects and not all information may be relevant to a specific project; as such, the reports may vary in detail and content. Project types may range from construction, to noise mitigation, to technology.

The project description includes the project title, project number (Capital Improvement Project (CIP)), project phase, and estimated completion date (substantial completion). This section also includes "Project Status" illustrating at a glance if the project is on schedule, and within budget, and the date Construction authorization received.

- **Significant Developments** covers items such as accomplishments, significant events or milestones, contract advertisements and awards, upcoming activities, and environmental issues.
- **Schedule** includes information on the project schedule, the total schedule variance and variance since the last report, contract extensions, and information on critical dates.
- **Budget** addresses the total project budget and includes information on the overall budget status, recent Commission authorizations, forecasted overruns or savings, and scope changes.
- **Change Orders** provides information on current quarter's COs and total project COs including justification for CO's for the reporting period and information on any CO over \$200,000 or 10% of the contract value.
- **Cost Growth of Construction** provides a brief description of any project with CO exceeding 10 percent.
- **Risks** describe any significant risk of delay, any significant risk to cost, or any significant CO.
- **Budget Transfers** reports any transfers between authorized projects during the reporting period.

Additional information may include graphics indicating budget, construction costs, location, and photographs. These reports intend to meet the reporting requirements of Port of Seattle General Delegation of Authority and the Commission motion on January 8, 2008' regarding "Reports on Major Capital Projects."

Additional Information

For additional information, please visit the [Contact Us](#) page on the Port of Seattle web site to ask a question, make a comment or request a copy of the State Audit Reports Response and Action Plan.

Charts from PowerPoint

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

Aviation

CIP Number	Project Title	Page	Overall Project Status	Variance
			Schedule	Budget
C101107	160th GT Lot	8	●	☒
C102112	Hennelly Service Tunnel Renewal Rep	9	●	
C102162	Air Cargo Road Safety Improvements	10	●	
C800019	Gate Utilities Improvement	11	●	☒
C800061	Main Terminal South Low Voltage	12	●	☒ ☒
C800107	C4 UPS System Improvements	13	●	
C800251	Vertical Conveyance Modernization	14	●	☒
C800335	EGSE Electrical Charging Stations	15	●	☒
C800483	Airfield Pavement Program	16	●	
C800538	Utility ER Backup Standby	17	●	
C800549	SSAT Interior Renovations	18	●	☒
C800556	NorthSTAR North Satellite Lobbies	19	●	
C800583	International Arrivals Facility	20	●	
C800585	Wi-Fi Enhancement for Ramp and Terminal	21	●	
C800605	Security Exit Lane Breach Control Phase II	22	●	✓
C800612	Checked Baggage Recap/Optimization	23-24	●	☒
C800638	Dining and Retail Infrastructure Modernization	25	●	☒
C800642	CCTV Camera Data Improvements	26	●	
C800655	IWS Segregation Improvements	27	●	
C800688	Construction Logistics Expansion	28	●	☒
C800692	2016 Fuel System Modifications	29	●	☒
C800695	C3 Holdroom Expansion	30	●	✓
C800697	Concourse B, C and D Restroom Upgrades	31	●	
C800699	Electric Utility SCADA Utility	32	●	✓ ☒
C800702	2015-2016 C Concourse Roof Repl	33	●	☒
C800716	Central Terminal Stairs	34	●	☒
C800717	N. Terminal Utilities Upgrade	35	●	☒
C800722	CTE HVAC	36	●	
C800724	Concourse C New Power Center	37	●	☒
C800743	South Sattelite Terminal Renovation	38	●	✓
C800760	Auburn Mitigation Rd Removal	39	●	☒

Aviation, cont.

CIP Number	Project Title	Page	Overall Project Variance		
			Status	Budget	
C800761	Concourse B Ramp Level Holdroom	40	●	<input checked="" type="checkbox"/>	✓
C800762	Telecommunications Meet Me Room	41	●		
C800769	Concourse D Hardstand Terminal	42	●		
C800771	D6 Gate Modifications	43	●	<input checked="" type="checkbox"/>	
C800781	SSAT Narrow Body Configuration	44	●		
C800784	Emergency Generator	45	●	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C800793	PLB Renew and Replace Phase 2	46	●		
C800798	SSAT HVAC Infrastructure Upgrade	47	●		
C800801	Variable Frequency Drive	48	●		
C800818	SSAT Structural Improvements	49	●	<input checked="" type="checkbox"/>	
C800825	Interim Baggage System Program	50	●	<input checked="" type="checkbox"/>	
C800826	ARC Flash Hazard Mitigation	51	●		
C800833	Holdroom Seating For Concourses B and C	52	●	<input checked="" type="checkbox"/>	
C800834	Ground Based Augmentation System Upgrade	53	●		✓
C800841	Tenant Telecommunications DEMARC Upgrade	54	●		
C800842	AOA Perimeter Fence Line Standards Comp	55	●	✓	✓
C800846	ADR Kiosk Program Expansion 1	56	●		
C800858	Checkpoint 5 Wall Replacement	57	●	<input checked="" type="checkbox"/>	
C800862	Terminal Security Enhancements	58	●		
C800873	Concourse B Gate Reconfiguration	59	●		
C800880	Employee Security Screening	60	●		✓
C800886	Central Terminal Enhancements	61	●		✓
C800898	Airport Signage Phase 1	62	●		
C800913	Concourse B IWS Upgrade	63	●		
C800914	Taxiways ABLQ Improvements	64	●		
C800917	ST Walkway and Bridge Improvements	65	●		
E104395-6	Lora Lake	66	●		
U00225	Flight Corridor Safety Prog Ph 1	67	●	<input checked="" type="checkbox"/>	
U00239	NERA Program	68	●		
U00356	Flight Corridor Safety Program Phase 2 and 3	69	●		
U00370	Automated Passport Control Kiosk - Ph 3	70	●	<input checked="" type="checkbox"/>	

Other Aviation

CIP Number	Project Title	Page	Overall Project Variance		
			Status	Budget	
C200007	Highline School Noise Insulation	71	●	<input checked="" type="checkbox"/>	
C800154	Tenant Reimbursement	72	●		

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800355	Shilshole Bay Marina Paving	73	●		
C800356	Shilshole Tenant Service Buildings	74	●	☒	
C800525	FT Redevelopment Phase I	75	●		
C800526	FT Net Sheds 3, 4, 5 & 6 Roof Replacement	76	●		✓
C800531	FT Docks 3, 4, 5 & 6 Fixed Pier Impr	77	●		
C800675	P91 South End Fender	78	●		
C800829	T-91 C173 Building Roof Overlay	79	●		
C800895	T-18 Stormwater Outfall Renewal & Repl	80	●		
C800910	T-91 Standoff Barges	81	●		
C800993	Salmon Bay Marina Uplands Improvements	82	●		
E104324	Viaduct Construction Coordination	83	●	☒	
U00218	P66 Alaskan Way Street Improvements	84	●		

Economic Development

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800196	T-102 Roof and HVAC	85	●		
C800813-105257	P66 Elevator 3 & 4 Control	86	●		
C800813-105261	P66 Elevator 2 Control System	87	●		✓
C800888	P69 Solar Panel System	88	●		
C800889	BHICC Interior Modernization	89	●		

Joint Venture

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102858 et al	Street Vacations T-5/18/105	90-91	●	☒	
C800546	Argo Yard Truck Roadway	92	●		
C800620-U00064	T-46 Permit Mitigation	93	●	☒	
E102007	East Marginal Way Grade Separation	94	●		✓
U00289	T-5 Pile Removal	95	●		

Corporate

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800162	ID Badge Replacement	95	●	☒	
C800728	Parking System Replacement	96	●	✓	
C800729	Vessel Moorage System	97	●	☒	
C800747	Project Delivery System	98	●		
C800748	Remote Data Ctr Business Continuity	99	●	☒	
C800776	POS Website Redevelopment	100	●	✓	
C800782	Airport Subway Info Displays	101	●		
C800788	Airport Data Network Switch Upgrade	102	●	☒	
C800790	Checkpoint Wait Time	103	●	✓	
C800800	SEA Smartphone App	104	●	☒	
C800827	STIA Communication Infrastructure	105	●	☒	
C800835	South Loop Train Displays	106	●	☒	
C800907	Supplier Outreach and Procurement System	107	●		
C800908	Enterprise Network Firewall Upgrade	108	●		
C800909	PeopleSoft Financials Upgrade	109	●		
C800929	Rental Car Facility Fleet Tracking System	109	●		

Key Project Status

- Project within or ahead of target budget and schedule
- Either target schedule or budget are off
- Both target schedule & budget are off

Negative Variance Status

- ✓ New Variance
- ☒ Previously Reported

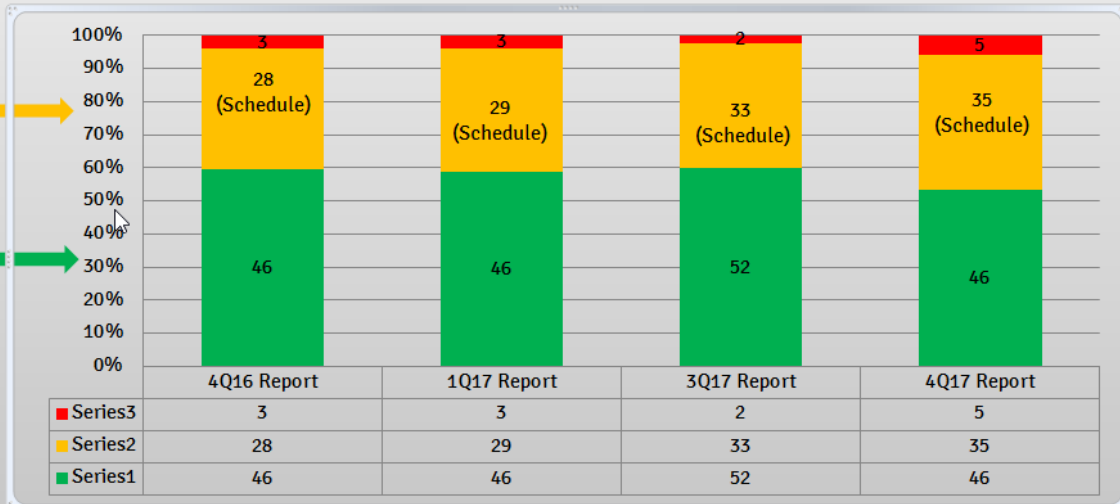
Schedule Completion on the Project Reports refers to:
Beneficial Occupancy or Last Asset In-Use date

CDD Projects by Status, by Quarter

Off Schedule and Budget

Off Schedule or Budget

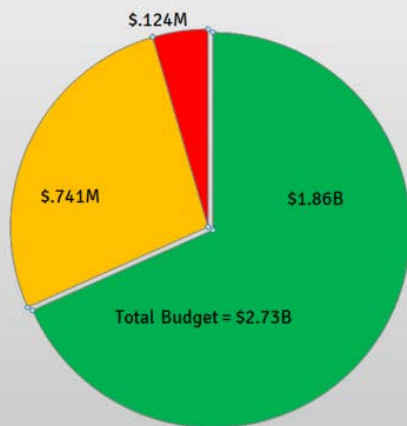
On Schedule and Budget



Target: 60% green, 40% amber, 0% red



CDD Projects by Dollar Value



Off schedule and budget

- Emergency Gen - \$2.6M
- Concourse B Holdroom - \$5.54
- AOA Perimeter Fence Line - \$5.68M
- Electrical Utility SCADA Utility - \$9.6M
- MT So Low Voltage - \$100M

Budget of \$25M or more that have a Schedule Variance

- Checked Bag Recap Optimization - \$445M
- GSE Electrical Charge Stations - \$30.7M
- E. Marginal Way Grade Separation - \$56M

Other Projects with Budget of \$50M or more

- International Arrivals Facility - \$761M
- NS NSAT Renovation NSTS Lobbies - \$670M
- RW16C-34C Reconstruct Design - \$101M
- PC Air - \$55M

Major projects are green

So. 160th GT Lot Expansion

Project: C101107
Budget: \$4,326,533
Phase: Design
Start: 2/1/2013
Schedule Completion: 11/16/2018

Improve lot drainage and complete site fencing and landscaping, rehabilitate the Ground Transportation (GT) Lot building, underground existing overhead utility lines

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/26/2017
(Commission Construction Auth.)

Significant Developments

Lot improvements are complete. Final Puget Sound Energy (PSE) bill paid; the federal income tax issue was resolved. The rehabilitation of the GT Lot building, originally deleted, has been added back in and design is complete.

Schedule

Project was rescope at 100% design in 2015, resulting in project delivery delay. Project had building rehabilitation scope restored by the Commission on September 26, 2017. Anticipate advertising for construction bids in Q1 2018.

Budget

Port resolved a federal income tax issue with PSE. Commission authorized additional \$2,231,533 on September 26, 2017 for the rehabilitation of the GT Lot building.

Change Order

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

Justification for COs: N/A

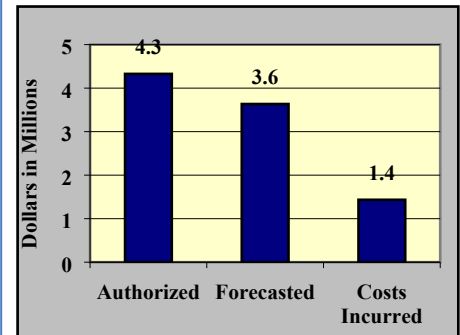
Risks

Long lead times during construction may further delay the schedule.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Service Tunnel Renewal/Replace

Project: C102112
Budget: \$39,505,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 12/31/2019

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/25/2017
(Commission Construction Auth.)

Significant Developments

Contractor has started work within the south portion of the Service Tunnel and along the south portion of the Parking Garage courtesy van drive.

Schedule

The project is on schedule.

Budget

Budget was increased for a second time due to a bid irregularity (high bid). Received requested increase of \$6 million. High bid was driven by the complexity of the work, need for tunnel to remain in operation during construction, and construction market conditions.

Change Order

	Current Quarter	Project Total
Number of COs	0	1
Amount of COs	\$0	\$0

Justification for COs: None this quarter.

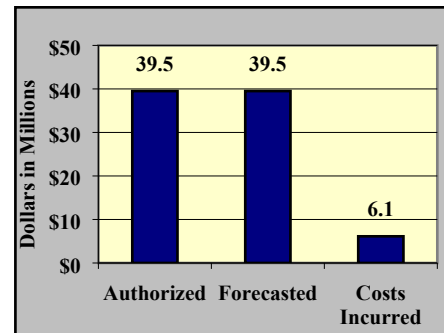
Risks

Certain International Arrivals Facility, Supervisory Control and Data Acquisition System, and North Terminal Utilities Update project outcomes may impact this project. Coordinating project with those efforts as well as Aviation Operations, Business Development, and Maintenance to minimize impacts to airport operations.

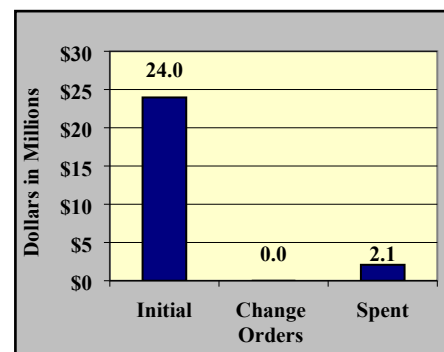
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Air Cargo Rd Safety Improvements

Project: C102162
Budget: \$8,819,590
Phase: Design
Start: 10/2/2013
Schedule Completion: 9/11/2020

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/11/2017
(Commission Construction Auth.)

Significant Developments

Completed consultant selection for design services in November 2017. Began contract negotiations with HNTB Corporation and plan to execute the service agreement in January 2018. Completed an update to the survey base map to support design.

Schedule

Project restarted Q2 2017 and is currently on schedule. Plan to begin design in Q1 2018.

Budget

Project is currently within budget. Overall project budget includes \$450,000 of additional project contingency to address risks. Commission authorization includes construction of critical pavement repair on Air Cargo Rd (early work).

Change Order

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

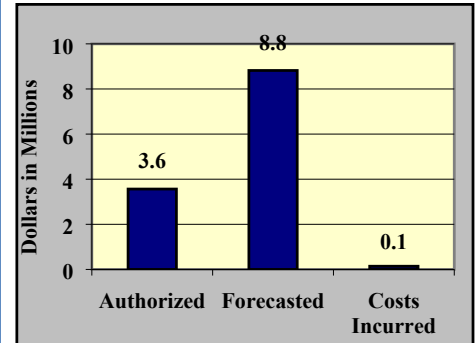
Risks

- Storm Drainage System – portions of the storm drainage system have failed and need to be replaced.
- Unknown Utilities – widening and sidewalk construction require the relocation of a number of unknown utilities.
- Traffic Growth – completion of the traffic analysis identifies the need for additional intersection improvements to accommodate growth.

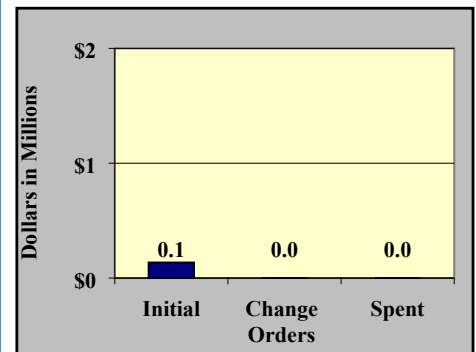
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photo



Air Cargo Rd Pavement Repair

AIRPORT

Gate Utility improvements

Project: C800019
Budget: \$15,737,508
Phase: Construction
Start: 6/28/2007
Schedule Completion: 10/31/2017

Upgrade the Concourse B loading bridges to the standard 400Hz power. This will reduce aircraft emissions and noise; improve energy efficiency and save money for the airlines.

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

Significant Developments

Concourse B 400Hz construction is complete. Motor Generators are installed and system is in operation at all gates. This will be the final report.

Schedule

Substantial construction completion occurred October 31, 2017.

Budget

The project is within the existing approved budget.

Change Order

Reflecting Concourse B 400Hz only.

	Current Quarter	Project Total
Number of COs	0	18
Amount of COs	\$0	\$257,795

Justification for COs: Nothing this quarter

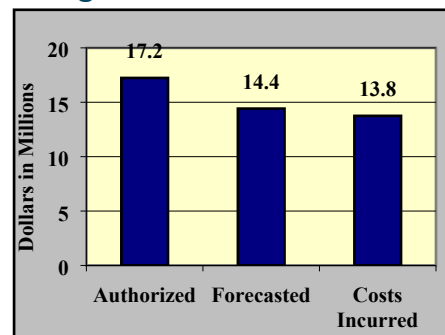
Risks

None

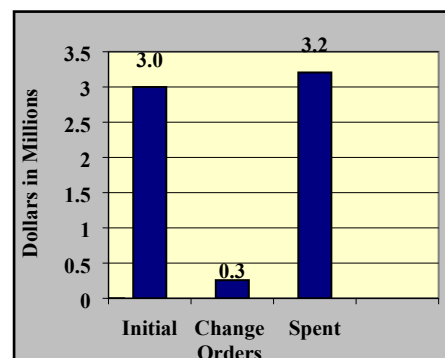
Budget Transfers

Amount	From	To

Budget/Costs Incurred



Construction Costs



MG Set installation photo



Main Terminal Low Voltage

Project: C800061
Budget: 100,300,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 7/2/2024

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

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

Significant Developments

Project was taken to 30% design and has been updated through Q2 and Q3 2017 with action to follow in Q1 2018.

Schedule

The scope of work, schedule and design budget will be revised in Q1 2018.

Budget

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

Change Order

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

Justification for COs: N/A

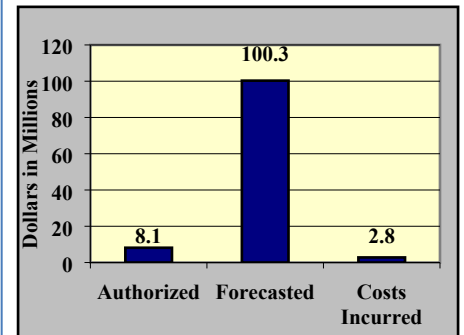
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



C4 UPS System Improvement

Project: C800107
Budget: \$4,010,238
Phase: Closeout
Start: 4/14/2015
Schedule Completion: 12/8/2017

Replace existing Uninterruptible Power Supply (UPS) System, including batteries, with a new system located in the Airport Combined Communications and Command Center (C4).

Project Status:

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

Significant Developments

Started project close-out activities, created punch-list items, started as-builts and prepared final change orders. This will be the final report.

Schedule

Substantial completion achieved on December 8, 2017.

Budget

A savings of \$500,000 is being forecast on this project.

Change Order

	Current Quarter	Project Total
Number of COs	18	27
Amount of COs	(\$6,927)	\$95,550

Justification for COs: Higher level of care for Factory and Field Testing and Static Transfer switch and UPS assembly; reconfiguration of Kirk Key cabinet permitting transfer of load from A to B sources.

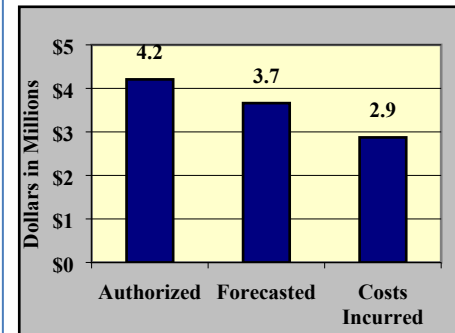
Risks

Risk mitigated in Bid with detailed Construction Sequence Plan. Plan developed with involvement of Electric Shop, Commissioning Agent, F&I and Construction Management and C4 staff. Contractor has used this plan as foundation for his schedule. Lessons Learned from existing SSX1's November 30, 2016 failure added to scope of the project.

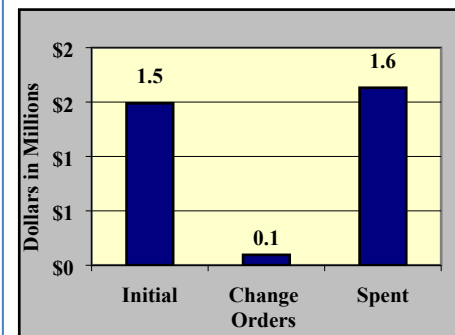
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Vertical Conveyance Modernization Program - Aeronautical

Project: C800251
Budget: \$12,306,408
Phase: Construction
Start: 10/25/2011
Schedule Completion: 6/30/2017

Perform modernization on 9 existing elevators and 4 escalators: SSAF, MT-2, MT-3, MT-4, MT-5, MT-6, MT-7, SSB, SSC. Install new elevators SSM and SSN. Install cooling packages on 12 existing hydraulic elevators throughout Main Terminal.

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

Significant Developments

Substantial completion was achieved in Q2 2017. Final negotiations and closeout begins with expected completion in Q1 2018.

Schedule

Construction is complete as of Q2 2017.

Budget

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

Change Order

	Current Quarter	Project Total
Number of COs	2	108
Amount of Cos	-\$37,329	\$511,121

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

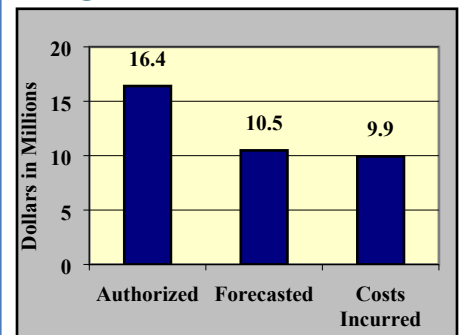
Risks

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

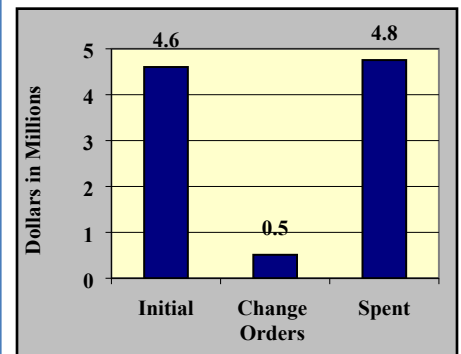
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,700,000
Phase: Construction
Start: 10/26/2010
Schedule Completion: 1/29/2021

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

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

Significant Developments

EGSE Phase 2 Project – Concourse A, Concourse B and South Satellite: Received Concourse A 100% IFB design documents for review in December, 2017. Completed the 360 degree photo presentation and the Regulated Materials Good Faith. Preparation of Divisions 00 and 01 and Engineer’s Cost estimate is complete.

Schedule

Phase 2- Start construction process in Q2 2018. Implementation of this project will be coordinated with the Concourse C New Power Center Project to standardize the design for the new power center in Concourse B. Schedule is delayed to allow for better coordination with airline alignment and the IAF project.

Budget

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

Change Order

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

Justification for COs: None this quarter

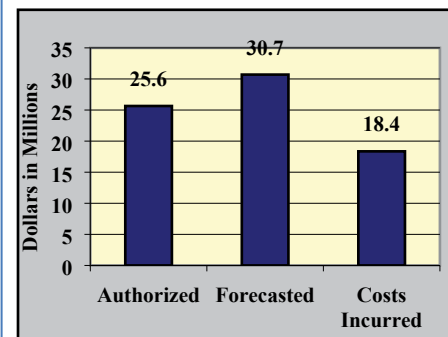
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airfield Pavement Program

Project: C800483
Budget: \$10,300,000
Phase: Construction
Start: 5/5/2011
Schedule Completion: 6/30/2021

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

Project Status:

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

Significant Developments

2017 Airfield Replacement Project was completed in Q3 2017.

2018 Airfield Replacement Project was combined with other projects into a single construction contract to minimize impacts to airfield operations. The contract was advertised in Q4 2017 and bid opening was in Q1 2018.

Schedule

Projects will occur annually through 2020. 2017 project was completed. The contract bid opening of 2018 project was in Q1 2018 and the review of bids is underway.

Budget

Project is within budget. Work project U00349 has been moved to CIP C800914.

Change Order

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

Justification for COs: None at this time

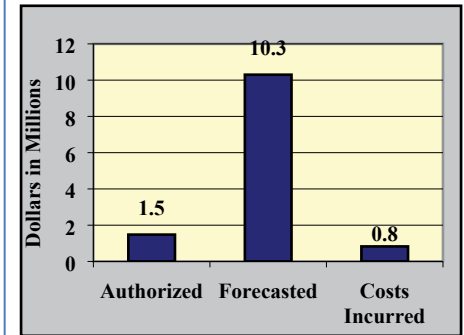
Risks

More pavements identified needing urgent replacement and added to the scope. Risk of delay in project delivery due to the bid protest.

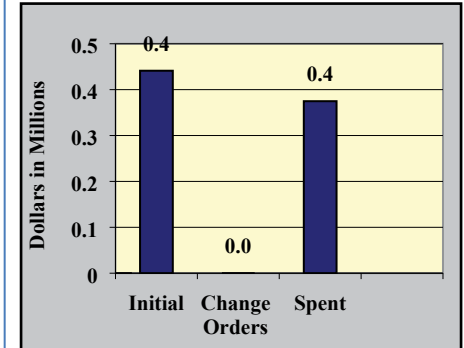
Budget Transfers

Amount	From	To
\$22,000,000	C800483	C800914

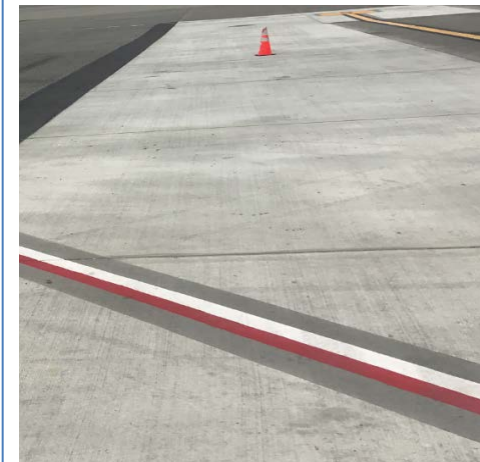
Budget/Costs Incurred



2017 Construction Costs



2017 Photo



Alternate Utility Facility

Project: C800538
Budget: \$37,200,000
Phase: Construction
Start: 8/4/2015
Schedule Completion: 3/31/2018

Build and house a new 30MW electrical backup power generation facility for the Airport.

Project Status:

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

Significant Developments

Construction has commenced and is proceeding on schedule. All permits have been issued and long lead items procured. Major equipment delivery is underway in Q4 2017. Construction is anticipated to complete in Q1 2018.

Schedule

Project is currently on schedule for completion in Q2 2018.

Budget

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

Change Order

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

Justification for COs: N/A

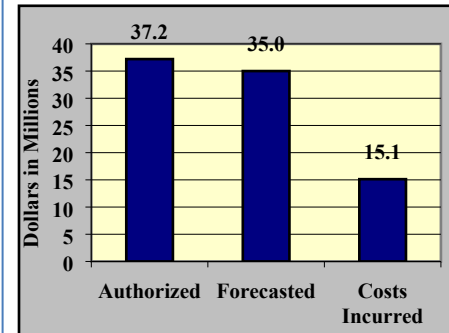
Risks

Federal regulatory requirements may adversely impact schedule and budget.

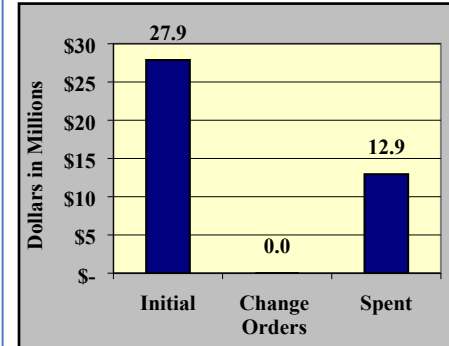
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



South Satellite Interior Renovations

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

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

Project Status:

Schedule: Delayed
 Budget: On or Under
 Status Reset: 3/22/2016
(Commission Construction Auth.)

Significant Developments

Escalator panels are currently being installed.

Schedule

Remaining expense work to re-laminate escalator panels was delayed due to production issue during the laminating manufacturing process. Anticipate completion in Q1 2018.

Budget

This project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	2	50
Amount of COs	(\$2,185)	\$295,294

Justification for COs: Varying site conditions, design changes.

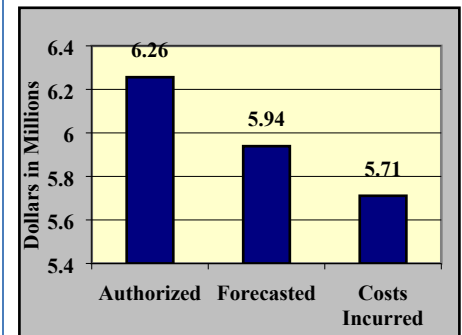
Risks

Risks have been mitigated during construction.

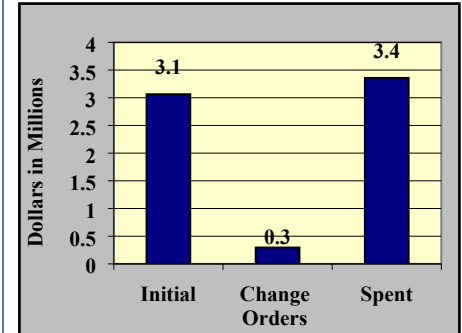
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$670,671,192
Phase: Construction
Start: 7/24/2012
Schedule Completion: Q3 2021

Renovation and expansion of the North Satellite (NSAT), including NSAT Satellite Transit System (STS) stations "refresh", ramp level, Concourse level, and new rooftop airline lounge.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/15/2017
(Commission Construction Auth.)

Significant Developments

Executed remaining Base Building subcontracts and conformed document set issued. Phase 1 basement concrete is complete and started structural steel erection. North Satellite escalator replacement started with NS4 removal. Decision made for HP to procure and install Holdroom Casework and install Port purchased PLBs. Rainwater harvest tanks are installed and buried. Submitted LEED application to USGBC.

Schedule

Coordinate and monitor 2018 Taxiway project and NSAT Phase 1 opening. Finalize direction for Phase 2 ground board operations and Concourse C vertical core STS station upgrades. Finalize agreement for Port/AS cost sharing items.

Budget

Commission authorized overall budget of \$658,321,192 Capital and \$12,300,000 Expense for a total of \$670,621,192. Subsequent transfer of \$50,000 from C800782 STS Display Upgrade brings overall budget/authorization to \$670,671,192.

Change Order

	Current Quarter	Project Total
Number of Cos	61	182
Amount of Cos	\$665,106	\$9,072,206

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

Risks

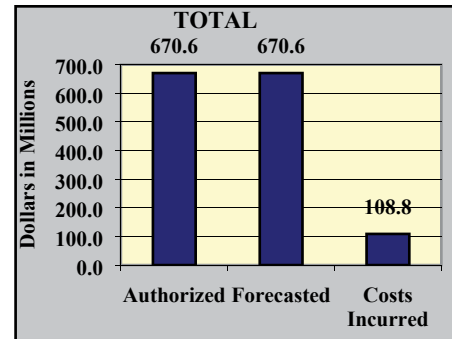
Maintaining budget and schedule due to further changes, errors and omissions, differing site conditions, customer service and unforeseen events during construction. Challenge of construction phasing for maximum gate availability during construction

Budget Transfers

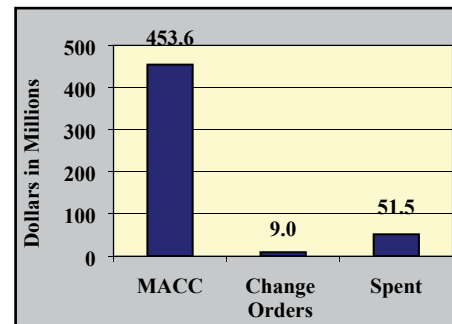
Amount	From	To
\$50,000	C800782	C800556
\$0		

Transfer of \$50,000 for STS Display Upgrade at Concourse C STS Station

Budget/Costs Incurred



Construction Costs



Photo



International Arrivals Facility (IAF)

Project: C800583
Budget: \$761,500,000
Phase: Design
Start: 6/25/2013
Schedule Completion: 6/30/2020

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

Project Status:

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

(Commission Authorization to start Design & Construction)

Significant Developments

Review of 60% design completed. The Design/Build team (DB), Clark/SOM, is proceeding with design and procurement. Ninety percent of the work (by value) has been bid out. Started major construction of the main building and Sterile Corridor.

Schedule

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

Budget

The DB is over the Target Budget. The DB and the Port are exploring opportunities to align the design to the overall budget goal. The Guaranteed Maximum Price (GMP) timetable is adjusting to allow both parties to agree that the risks and opportunities presented are sufficiently identified and addressed. \$101M in additional Commission Authorization was obtained in August to support DB design, GCs, and sub-contractor awards and Port management costs until the GMP is negotiated.

Change Orders

	Current Quarter	Project Total
Number of COs	8	22
Amount of COs	\$3,751,379	\$ 6,436,840

Justification for COs: Owner added scope on GT Lot; added DB fee on previous design change orders

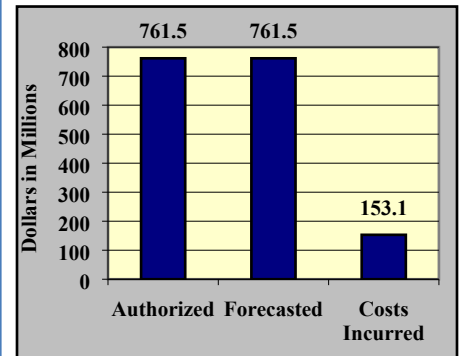
Risks

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

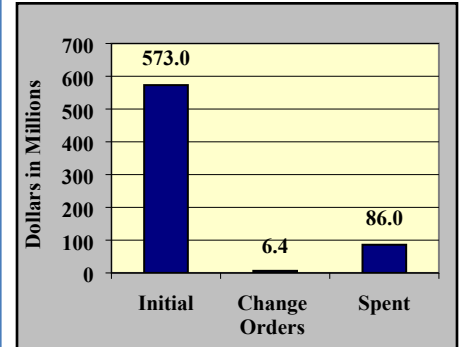
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Wi-Fi Enhancement

Project: C800585
Budget: \$10,676,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 10/2/2018

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/8/2017
(Commission Construction Auth.)

Significant Developments

Construction for Concourse C and the Main Terminal is complete. Construction for Ramp Wi-Fi on Concourse A, B, C, D, and the South Satellite is nearing completion. Bids for Phase II Wi-Fi in the Baggage Claim, Bagwell, Gina Marie Lindsey Hall, and Satellite Transit System Stations due in February. Design for passenger loading bridges and South Satellite interior moving forward from 30%.

Schedule

The project is on schedule.

Budget

The project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	11	13
Amount of COs	\$37,187	\$32,840

Justification for COs: Changed conditions.

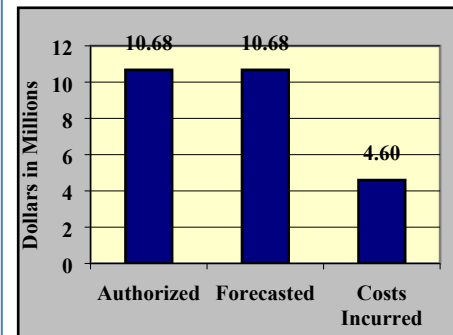
Risks

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

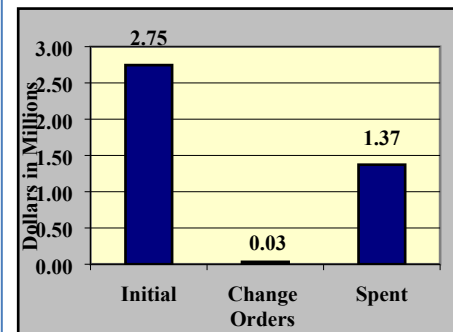
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Security Exit Lane Breach Control – Phase 2

Project: C800605
Budget: \$11,100,000
Phase: Design
Start: 10/15/2015
Schedule Completion: 1/31/2020

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

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

Significant Developments

Design and procurement engineered building systems design build document preparation underway.

Schedule

Project schedule delayed as design and procurement document development has taken longer than anticipated.

Budget

Project is on budget.

Change Order

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

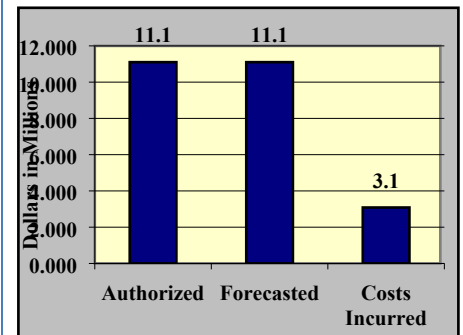
Risks

Need to ensure that existing conditions have not significantly changed.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



Checked Baggage Recapitalization/Optimization

Project: C800612
Budget: \$445,050,000
Phase: Construction
Start: 2/26/2013
Schedule Completion: 2/28/2025

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

Project Status:

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

Significant Developments

Phase 1 Major construction

The following activities are currently underway in the Central Terminal ramp area:

- Concrete and curb demolition in the ramp area is nearing completion;
- Electrical and mechanical infrastructure relocations and installation is ongoing;
- The new building bump out slab and curb wall have been completed;
- Micro piles installations at the ramp leading to the basement have been completed;
- Pre-installation meetings for soil nail and shotcrete have been held with the contractor;
- Chilled water piping relocation in the basement has started and is ongoing;
- Contractor has started mechanical and plumbing installation in B Concourse ramp area for new maintenance locker and break area;
- Steel erection for the north and south elevator pits has been completed;
- Conveyor header steel installation has started; and
- Delivery of new conveyor has been arriving on-site.

Project coordination with other Port and Tenant projects is ongoing.

Phase 2: Consultant and sub-consultants have been on-site investigating right of ways and reviewing existing conditions. They have also been working on construction sequencing.

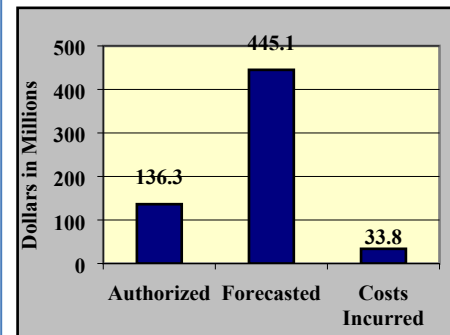
Schedule

Phase 1 is one month behind the original baseline schedule (approved in April 2016); however, Substantial Completion is still anticipated in Q3 2019.

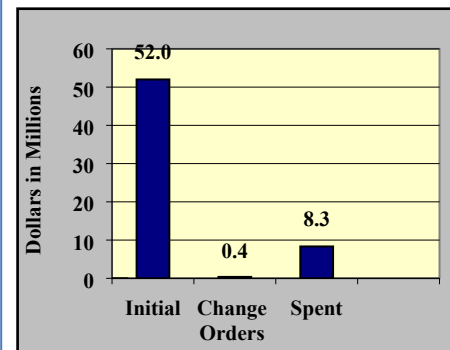
Phase 2 will continue working on construction sequencing.

All phases are scheduled to be complete in Q1 2025. Consultant and sub consultants have been on site investigating right of ways and reviewing existing conditions. They have also been working on construction sequencing.

Budget/Costs Incurred



Construction Costs



Budget

The project is currently authorized for \$136 million of the \$445 million Budget for completion of Phase 1 and design of Phase 2.

Change Order

	Current Quarter	Project Total
Number of COs	2	8
Amount of Cos	\$135,316	\$370,020

Justification for COs:

- Modify utilities – Unforeseen site conditions
- Accelerate phase 2 manual encode into phase 1 – Reduce risk to operations

Risks

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

Budget Transfers

Amount	From	To
0		

Dining and Retail Infrastructure Modernization

Project: C800638
Budget: \$14,889,000
Phase: Construction
Start: 10/28/2014
Schedule Completion: 6/30/2020

Project is to provide infrastructure modifications, re-demising of spaces, and one new Children's Play Area in support of the Airport Dining and Retail concessions plan.

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

Significant Developments

Design Package #5 is 100% complete. Construction to support Lease Group #3 continues for scopes of work that can be completed without impacting existing tenants.

Schedule

As the construction schedule depends on the leasing schedule, impacts to that schedule have delayed construction from the plan. Construction will be able to support the revised leasing schedule.

Budget

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

Change Order

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

Justification for COs: N/A

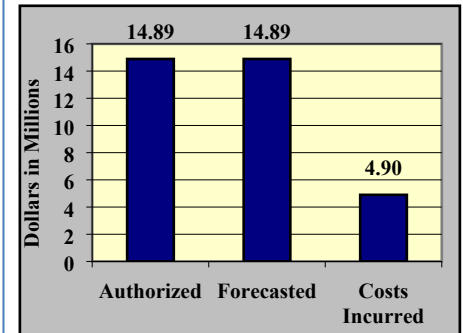
Risks

Construction is linked with leasing, unforeseen site conditions

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable

CCTV Camera and System Enhancement

Project: C800642
Budget: \$13,000,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 12/29/2018

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/23/2017
(Commission Construction Auth.)

Significant Developments

Ramp cameras contract has been closed out. Construction of Terminal Building camera installations underway. The video management system upgrade is progressing and the cutover to the new system is underway.

Schedule

Project is on schedule. Project team evaluating means to ensure completion of OTA grant funding which may require additional work.

Budget

The project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	5	4
Amount of COs	\$29,938	\$81,496

Justification for COs: Design changes.

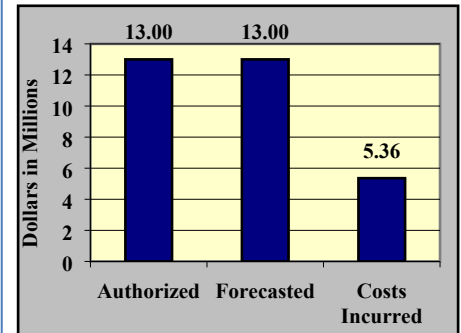
Risks

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

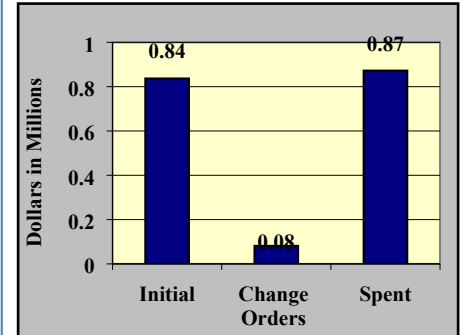
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



IWS Segregation Improvements

Project: C800655

Budget: \$1,142,000

Phase: Design

Start: 8/1/2016

Schedule Completion: 2/13/2019

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: n/a

(Commission Construction Auth.)

Significant Developments

Design completed November 21, 2017. Awaiting Airport Building Department building permit to be issued. Port Construction Services has scheduled crews to work on the project during the dry season.

Schedule

Design was completed on schedule, project is scheduled for completion in Q3 2019.

Budget

Design: \$407,000

Construction: \$735,000

Change Order

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

Justification for COs: None at this time

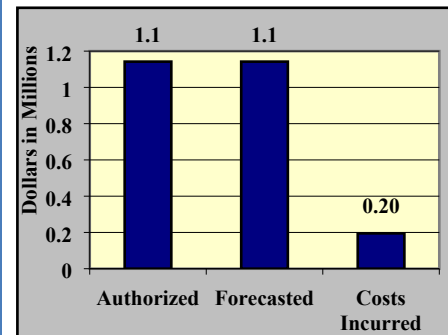
Risks

Risk to project; Weather.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Construction Logistics Expansion

Project: C800688
Budget: \$8,623,414
Phase: Closeout
Start: 8/1/2014
Schedule Completion: 9/30/2017

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

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

Significant Developments

Construction is complete and completion memos have been issued for the Contractor Parking Lot (CPL), Logistics Lots, Field Office Renovation, and CPL Bus Stops. CPL has been closed out. Logistics Lots was closed out in Q4. Field Office Renovation and CPL Bus Stops are in closeout. The replacement field office (changed scope) was placed into use in December.

Schedule

The overall project was delayed with completion dates of Q1 2017 for CPL Bus Stops (delays due to weather and errors and omissions), and Q4 2017 for the replacement field office (delay due to scope change and procurement).

Budget

Project forecast is within the revised budget. Returned \$80,267 in final closeout savings for Logistics Lots in Q4. Anticipate additional final closeout savings with Field Office Renovation (\$121,000 in Q4 2018) and CPL Bus Stops (\$142,000 in Q2 2018).

Change Order

	Current Quarter	Project Total
Number of COs	0	69
Amount of COs	\$0	\$99,533

Justification for COs: None this quarter.

Risks

None

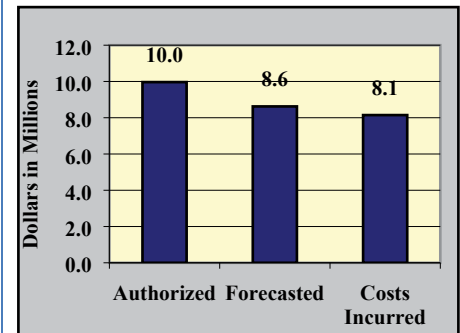
Budget Transfers

Amount	From	To
\$0		

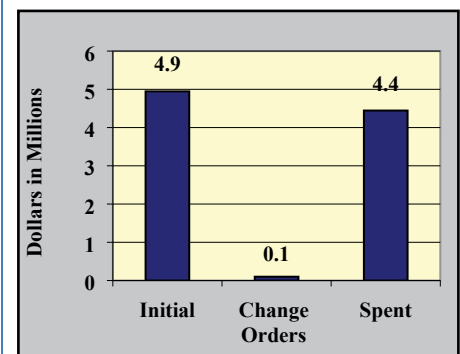
Cost of Construction Growth

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

Budget/Costs Incurred



Construction Costs



Photo



Replacement Field Office

Fuel System Modifications

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

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

Project Status:

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

Significant Developments

Project is complete. This is the final report.

Schedule

Waiting for the project closeout.

Budget

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

Change Orders for 2016 Fuel System Modifications

	Current Quarter	Project Total
Number of COs	0	17
Amount of COs	\$0.00	\$371,149.72

Justification for COs: None this quarter.

Change Orders for 2017 Fuel System Modifications

	Current Quarter	Project Total
Number of COs	12	31
Amount of COs	\$19,909.50	\$129,272.74

Justification for COs: Provide Instrument Valves; revise pneumatic test pressure requirements; reconciliation of CO; reconciliation of Bid Item; additional work required to mitigate the impact to schedule caused by an unanticipated equipment procurement time; and value Engineering Cost Proposal#1 Settlement.

Risks

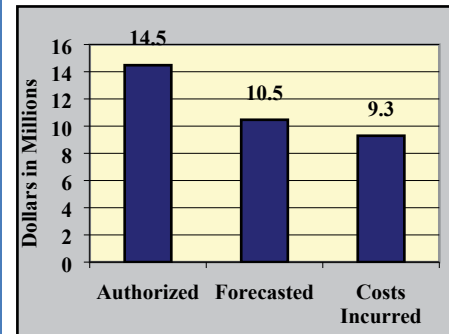
None

Budget Transfers

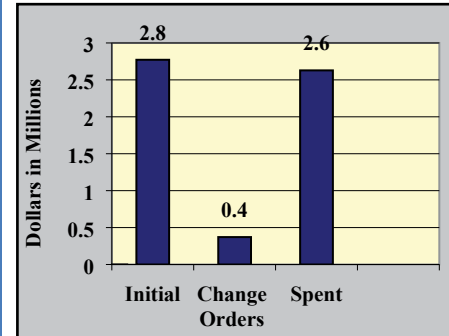
Amount	From	To
\$300,000	WP U00301	WP U00411

AIRPORT

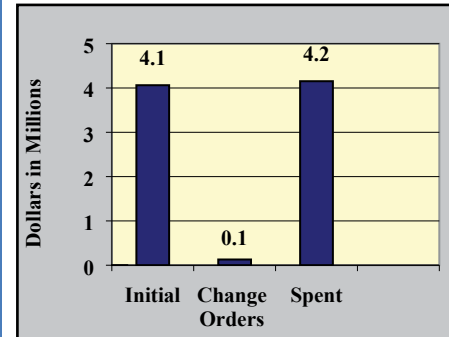
Budget/Costs Incurred



2016 Fuel System Modification Construction Costs



2017 Fuel System Modification Construction Costs



C3 Holdroom Expansion

Project: C800695
Budget: \$6,300,000
Phase: Design
Start: 4/4/2016
Schedule Completion: 8/31/2019

Provide a 1,500 sf building addition to increase the size of Gate C3 passenger holdroom. Provide 1,130 sf renovation of existing holdroom.

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 7/11/2017
(Commission Construction Auth.)

Significant Developments

Building permit review process was completed. Design team revisions have been completed.

Schedule

Due to designer continuity challenges, the completion of the project design has fallen behind schedule.

Budget

On budget

Change Order

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

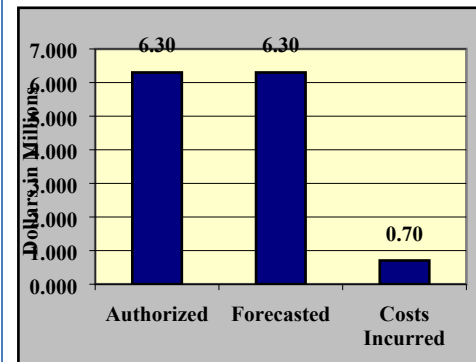
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Concourse B, C, and D Restroom Upgrades

Project: C800697
Budget: \$33,047,000
Phase: Design
Start: 7/12/2016
Schedule Completion: 1/19/2022

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/12/2017
(Commission Construction Auth.)

Significant Developments

Construction for the first phase is underway. Design for the remaining project work is 30% complete. The initial phase of restroom design is 60% complete.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

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

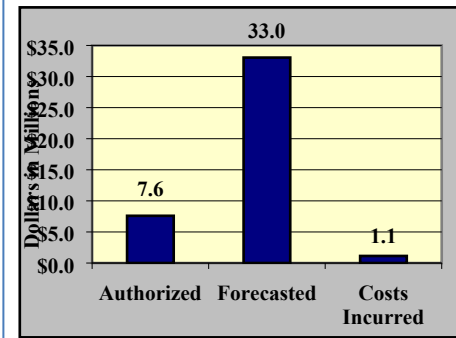
Risks

Air handling capacity limits on Concourse C may require additional work to ensure that there is enough air for additional restrooms.

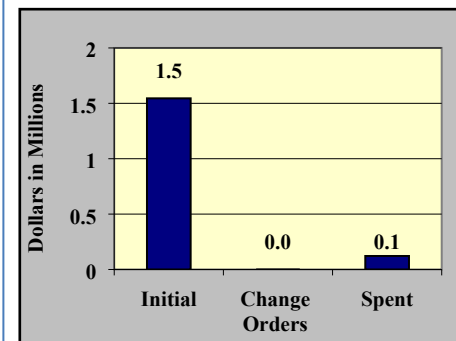
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo

Electric Utility SCADA

Project: C800699
Budget: \$9,600,000
Phase: Design
Start: 8/5/2015
Schedule Completion: 7/29/2019

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

Project Status:
 Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 8/4/2015
(Commission Construction Auth.)

Significant Developments

One hundred percent design review is underway.

Schedule

Project is behind schedule due to change in project management and a period of inactivity due to a shortage of resources.

Budget

The estimate at completion exceeds the original budget estimate. The budget increase is primarily related to market conditions and complexities with the Power Centers control systems interface.

Change Order

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

Justification for COs: None at this point.

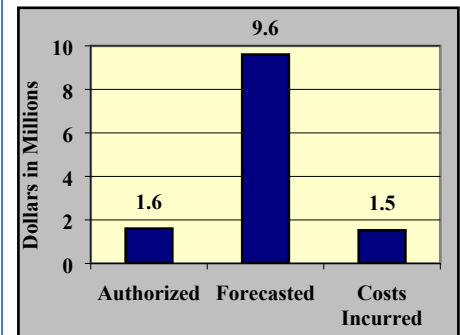
Risks

Controls will be added to an existing electrical system that includes several manufacturers' equipment. Unplanned shutdowns may be mitigated through the Construction Sequencing Plan.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse B & C Roof Replacement

Project: C800770 ,C800702
Budget: \$13,183,000
Phase: Construction
Start: 3/1/2010
Schedule Completion: 6/25/2018

Overlay the existing roof system (approximately 86,500 SF of roofing system on Concourse B and 83,000 SF on Concourse C); install a new elastomeric roofing system; ladders and fall protection; and replace and refurbish the existing skylight window/walls.

Project Status:

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

Significant Developments

Concourse C complete. Roof overlay on Concourse B is about 50% complete. Construction has been suspended to avoid continuing roof replacement into the winter. Anticipate re-starting and completing construction in Q2 2018.

Schedule

Contract has been suspended over the winter months.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	6	12
Amount of COs	\$55,245	\$98,745

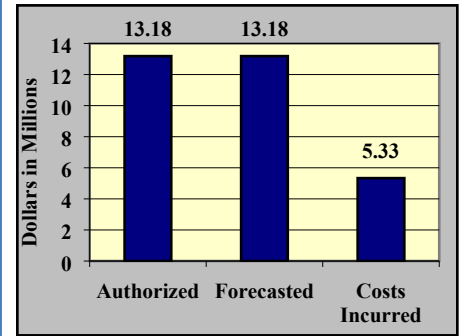
Risks

Unforeseen site conditions and adverse weather.

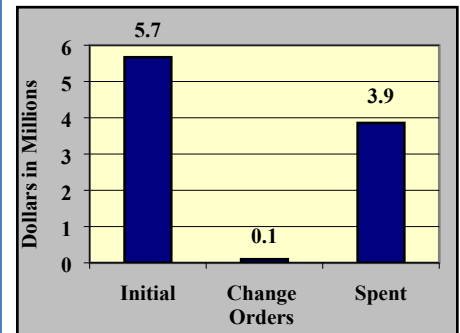
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Central Terminal Stairs

Project: C800716
Budget: \$2,910,000
Phase: Construction
Start: 2/15/2015
Schedule Completion: 6/30/2017

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

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

Significant Developments

Beneficial Occupancy has been issued, lighting has been added under the stairs and the project has been closed out. This will be the final report.

Schedule

Complete

Budget

Project was completed within budget

Change Order

	Current Quarter	Project Total
Number of COs	05	16
Amount of COs	(\$76,062)	(\$49,237)

Justification for CO: Cost associated with completing Work after Substantial Completion.

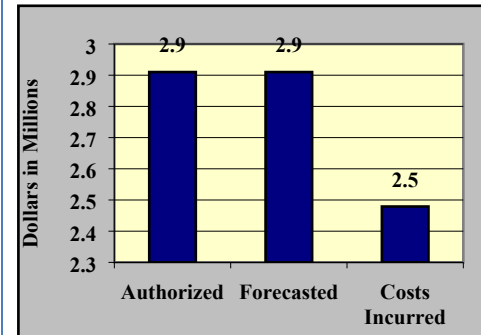
Risks

None at this time.

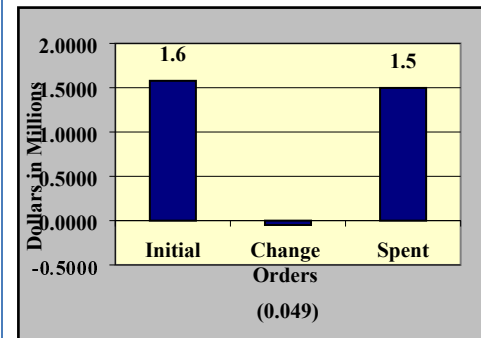
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



North Terminal Utilities Upgrade Project

Project: C800717
Budget: \$21,335,000
Phase: Construction
Start: 9/21/2010
Schedule Completion: 8/30/2019

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

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

Significant Developments

The “south end” early work project’s mechanical construction contract was awarded in Q2 2017. Commission authorized a contract duration extension for the early work construction contract in Q3 2017.

Schedule

Construction of the “south end” early work project started Q4 2017. Ninety percent design of the main project is due Q4 2017. The schedule was delayed to accommodate a change in the contracting method of the utility tunnel.

Budget

Commission authorization to increase the project budget is likely needed to complete entire project due to additional scope associated with the D Concourse Hardstand and Service Tunnel projects. Cost estimates are still in development.

Change Order

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

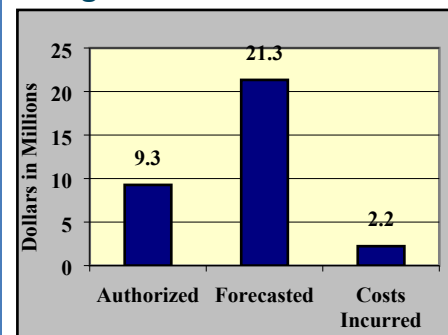
Risks

Schedule and budget can be at risk due to the need to route large sections of pipe through densely developed areas of the airport. Risks to be minimized during design.

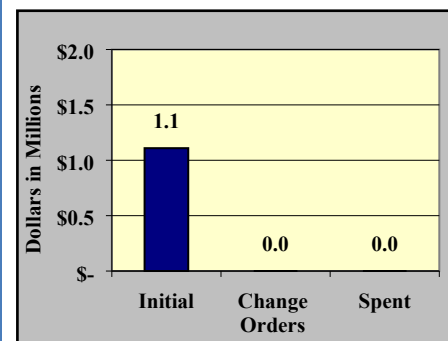
Budget Transfers

Amount	From	To
\$0		

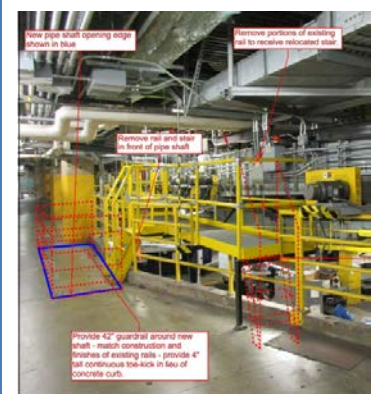
Budget/Costs Incurred



Construction Costs



Photo



Central Terminal Infrastructure Upgrade

Project: C800722
Budget: \$16,834,000
Phase: Construction
Start: 5/8/2015
Schedule Completion: 4/30/2020

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:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 6/27/2017
(Commission Construction Auth.)

Significant Developments

Project bid opening was November 14, 2017. Low bid was 8.77% below the engineers estimate. Construction contract was awarded.

Schedule

Project is now within schedule.

Budget

Project is now within budget.

Change Order

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

Justification for COs: None at this time

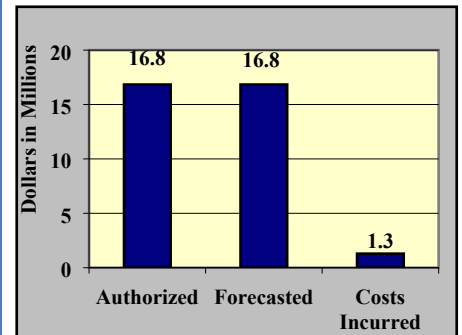
Risks

Risks to project: Delayed reopening of the south tenant spaces due to project contractor construction delays, tenant design and contractor delays.

Budget Transfers

Amount	From	To
\$6,190,000	C800638	C800722

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Concourse C New Power Center

Project: C800724
Budget: \$10,500,000
Phase: Design
Start: 10/26/2014
Schedule Completion: 11/29/2019

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:

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

Significant Developments

Ninety percent design is complete and review is underway. Engineer’s cost estimate for the ninety percent design review is complete and project probable cost is within the approved budget.

Schedule

One hundred percent design bid documents are scheduled for completion Q1 2018. Construction completion scheduled for Q4 2019. Standardization of major electrical of equipment caused design completion delays, but reduced further risks/cost increases by ensuring that new electrical equipment will fit in the existing space.

Budget

The budget forecast, based on 60% design review, is within approved budget.

Change Order

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

Justification for COs: N/A

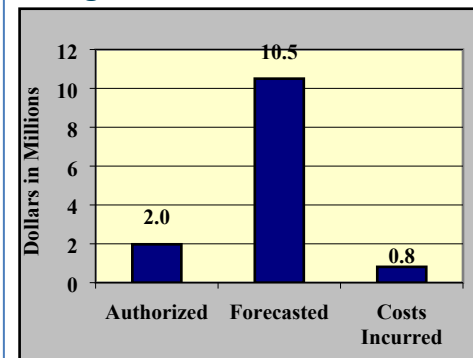
Risks

Airline Gate Realignment program and other projects may affect Concourse C New Power Center Project. Budget and/or schedule may be affected if site conditions differ from record files.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

South Satellite (SSAT) Terminal Renovation

Project: C800743
Budget: TBD
Phase: Planning
Start: Q1 2017
Schedule Completion: TBD

Programing, planning, design and construction for renovation of the SSAT

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

Significant Developments

Planning and programing efforts continue on a range of options including full renovation and shorter-term programs to address needs in the facility for the next 10 – 15 years.

Schedule

Q4 2017 Port-wide goal to recommend a preferred design concept was not met. By the end of Q2 2018, project team will identify a full range of options for consideration.

Budget

This project was included in the 2018 – 2022 capital budget and plan of finance with preliminary estimated total cost of \$600 million. This estimate will be refined as the scope and timing of the project is more clearly understood.

Change Order

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

Risks

TBD

Budget Transfers

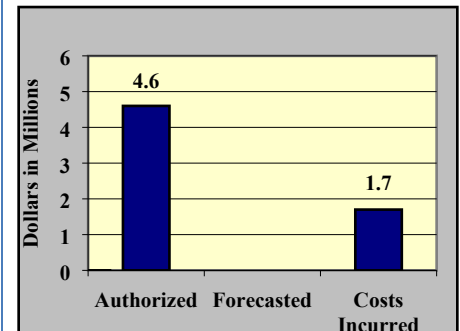
Amount	From	To
\$0		

Cost of Construction Growth

N/A

AIRPORT

Budget/Costs Incurred



Construction Costs

None

Photo

Peak Hour Operation



Auburn Mitigation Road Removal

Project: C800760
Budget: \$720,000
Phase: Construction
Start: 8/1/2017
Schedule Completion: 12/15/2017

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

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

Significant Developments

Construction started on schedule in August 2017, and road removal has been completed. Contract for fence construction is scheduled for Authorization on March 13th.

Schedule

Fencing was scheduled for October 2017, but delay in contract procurement has pushed start date into April 2018. Construction is scheduled for completion by July 31, 2018.

Budget

The project forecast is within the approved budget and authorization

Change Order

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

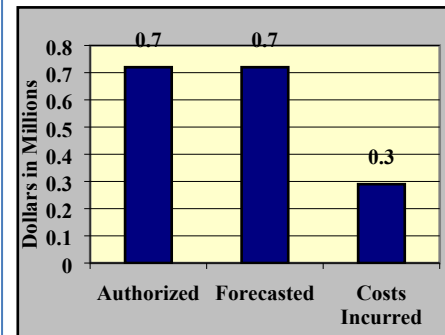
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse B Ramp Level Holdroom

Project: C800761

Budget: \$5,548,000

Phase: Construction

Start: 4/12/2015

Schedule Completion: 2/28/2018

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

Project Status:

Schedule: Delayed

Budget: Forecast Overrun

Status Reset: 11/8/2016

(Commission Construction Auth.)

Significant Developments

Temporary occupancy received. Anticipate activating the site in Q1 2018. Additional funds will be required in order to address several elements of the project. Additional budget authorization will be requested in Q1 2018.

Schedule

The project remains behind schedule due to a number of factors including site conditions and design changes.

Budget

The project budget will need to be increased in order to address changed site conditions, changed design elements and additional scope requirements.

Change Order

	Current Quarter	Project Total
Number of COs	2	21
Amount of COs	\$64,743	\$262,673

Justification for COs:

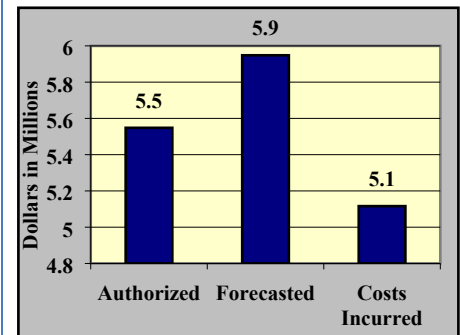
Risks

Additional budget will be required in order to complete the project.

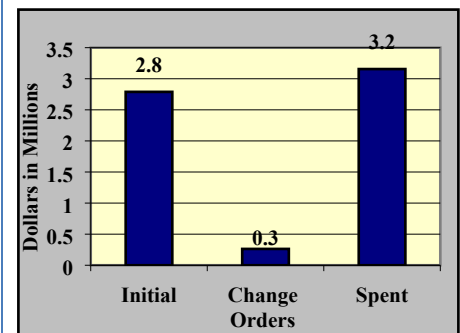
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Telecommunications Meet Me Room

Project: C800762
Budget: \$3,928,000
Phase: Design
Start: 11/20/2016
Schedule Completion: 2/4/2020

Airport 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:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/26/2017
(Commission Construction Auth.)

Significant Developments

Selected A/E from IDIQ contract.

Schedule

On schedule

Budget

On budget

Change Order

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

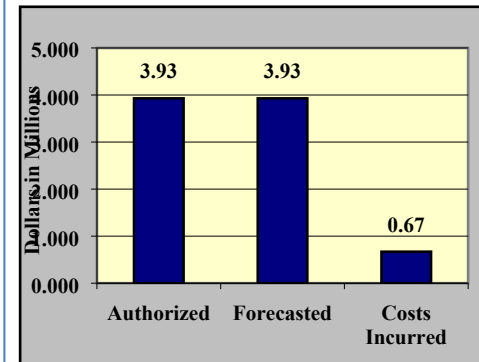
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Concourse D Hardstand Terminal

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

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/27/2017
(Commission Construction Auth.)

Significant Developments

Sloping Walkway construction to complete in February. Holdroom Hardstand excavation complete and floor slab to complete in February.

Schedule

Project is on schedule.

Budget

Project is on budget.

Change Order

	Current Quarter	Project Total
Number of COs	8	17
Amount of COs	\$190,276	\$226,225.00

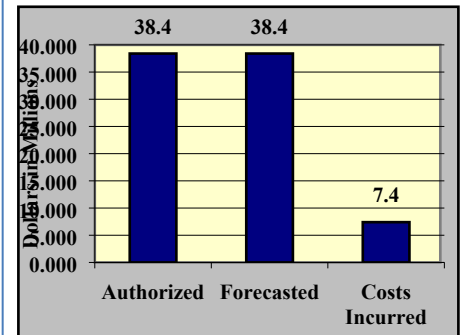
Risks

The project schedule is tight.

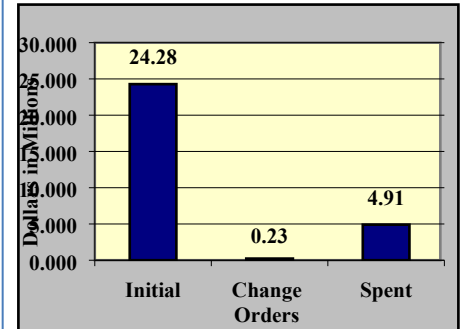
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



D6 Gate Modifications

Project: C800771
Budget: \$2,200,000
Phase: Construction
Start: 9/20/2015
Schedule Completion: 12/4/2017

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/12/2017
(Commission Construction Auth.)

Significant Developments

Project is complete. This will be the final report.

Schedule

Project is complete.

Budget

Project is on budget.

Change Order

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

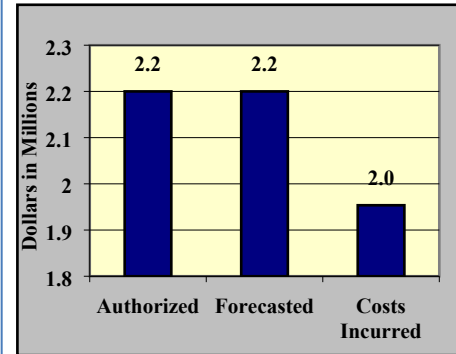
Risks

None at this time.

Budget Transfers

Amount	From	To
\$0		

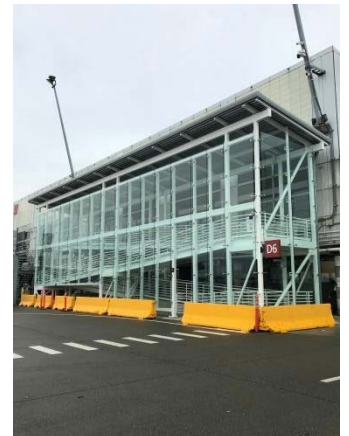
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



South Satellite Narrow Body Configuration

Project: C800781
Budget: \$5,500,000
Phase: Construction
Start: 2/23/2016
Schedule Completion: 6/29/2018

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

Project Status:

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

Significant Developments

Construction started. Design advancing with overall IAF program.

Schedule

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

Budget

Project is currently within budget.

Change Order

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

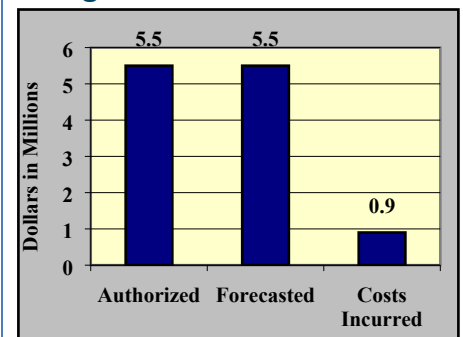
Risks

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

Budget Transfers

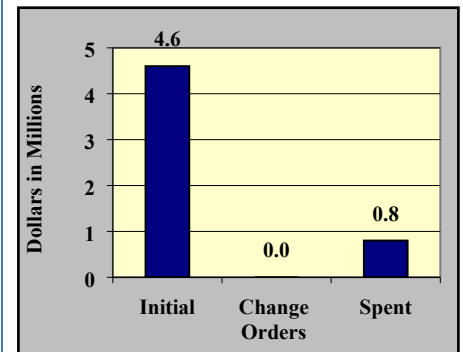
Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable at this time



Emergency Generator Control Renewal and Replacement

Project: C800784
Budget: \$2,640,000
Phase: Design
Start: 12/28/2015
Schedule Completion: 10/18/2019

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

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

Significant Developments

Design review is 60% complete, progressing toward 90% design. Engineer’s cost estimate is underway.

Schedule

Delayed due to project coordination with other projects that are in design or construction phases.

Budget

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

Change Orders

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

Justification for COs: None this quarter

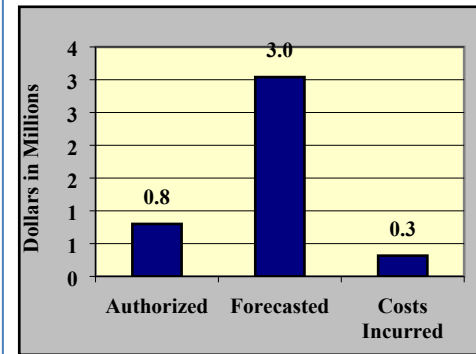
Risks

During 30% design, additional in-scope work was identified that is expected to impact project budget. Current budget forecast shows an increase from \$2.5M to \$2.9M. Completion of 60% cost estimate is underway. Consideration for potential budget increase request shall be evaluated during this review.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable

PLB Renew & Replace Phase 2

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

Replace nine passenger loading bridges (PLB's)

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

Significant Developments

Proposals for PLBs were received from vendors in Q4 2017. Contract awarded.

Schedule

Project is on schedule to complete in Q4 2020.

Budget

Project is within budget

Change Order

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

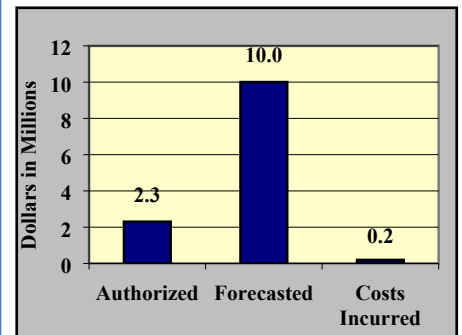
Risks

N/A

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Cost
 Not Applicable

SSAT HVAC Infrastructure Upgrade

Project: C800798
Budget: \$13,925,000
Phase: Permitting
Start: 9/19/2016
Schedule Completion: 6/30/2020

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/8/2017
(Commission Construction Auth.)

Significant Developments

Additional funds were approved in Q4 2017. Advertised in Q4 2017.

Schedule

Project is on schedule

Budget

Budget was increased in November to account for market conditions and complexity of the work.

Change Order

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

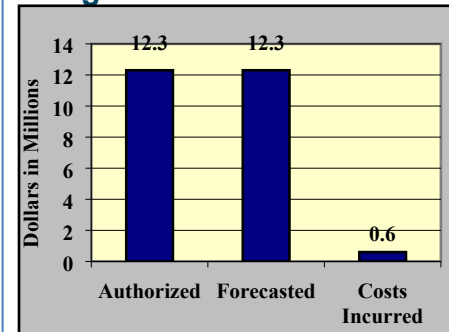
Risks

Market conditions and material availability may impact project costs.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Variable Frequency Drive

Project: C800801
Budget: \$6,834,000
Phase: Design
Start: 7/10/2017
Schedule Completion: 11/29/2019

Replace 47 of the oldest Variable Frequency Drives (VFDs) installed at Seattle Tacoma International Airport.

Project Status: Design
Schedule: Within or Ahead
Budget: On or Under
Status Reset: 5/23/2017
(Commission Construction Auth.)

Significant Developments

Fifteen percent bases of design submittal was received on November 17, 2017.

Schedule

Design submittal was on schedule.

Budget

Design Budget: \$2,025,000
 Construction Budget: \$4,809,000

Change Order

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

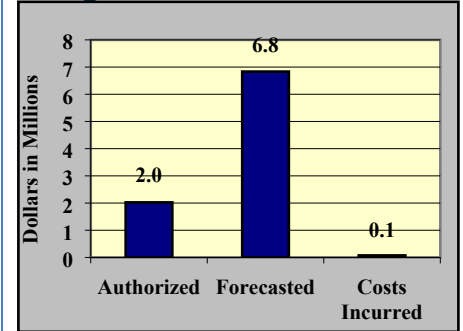
Risks

None

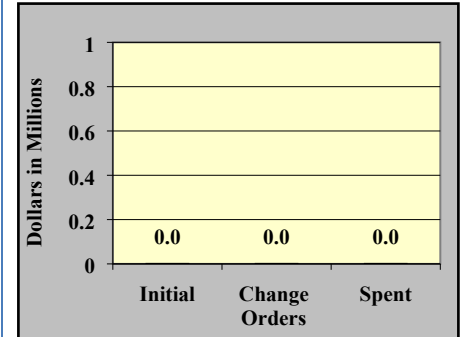
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



VFD powering a 350 HP motor



SSAT Structural Improvements

Project: C800818
Budget: \$4,150,000
Phase: Construction
Start: 12/28/2015
Schedule Completion: 10/6/2018

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

Project Status:

Schedule: Delayed
 Budget: On or Under
 Status Reset: 8/8/2017
(Commission Construction Auth.)

Significant Developments

Completed ready to bid documents in October and advertised for construction bids in November. Received and opened three bids in December that ranged from 3.3% to 6.8% below the engineer's estimate of \$1,796,000. Issued and retracted notice of intent to award with apparent low bidder PCL Construction due to a contract compliance issue involving the resolution of small business requirements. Submitted concourse level work for permits (PCS scope).

Schedule

The completion of design has been delayed into Q4 2017 due to scope changes and resource constraints. Contract compliance issue may delay contract execution currently planned for January 2018.

Budget

Overall project budget has increased from \$3,600,000 to \$4,150,000 with \$300,000 in additional project contingency to address risks. Commission authorized additional funds on August 8, 2017. Staff anticipates the return of \$300,000 of project contingency given the good bid results.

Change Order

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

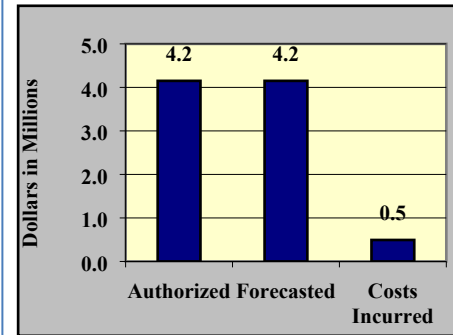
Risks

- Pre-Construction Delay: Process to obtain airport badges and custom seals for the Contractor and subcontractors delays the start of construction.

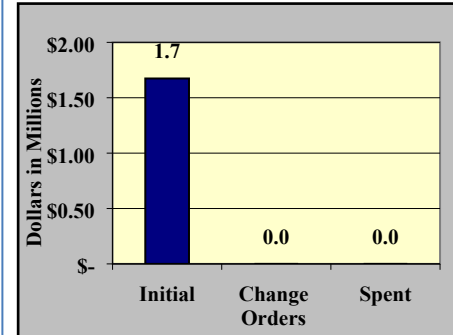
Budget Transfers

Amount	From	To
\$0		

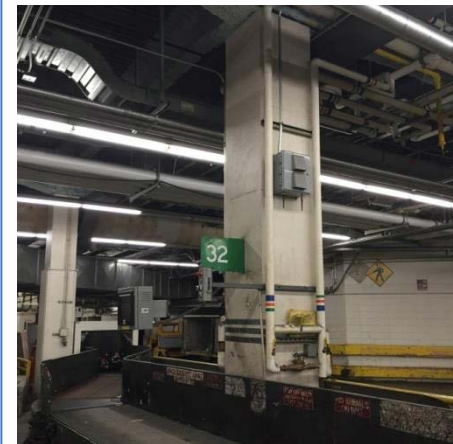
Budget/Costs Incurred



Construction Contract Costs



Photo



Column to be Strengthened (Ramp Level)

C60 Interim Baggage System Project

Project: C800825
Budget: \$142,000,000
Phase: Construction
Start: 12/13/2015
Schedule Completion: 10/10/2017

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

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

Significant Developments

Security Zone Tracking Enhancements Project: TSA reimbursed the Port for requested change to operations in the C60 Search Room. C60 baggage system has been operational since substantial completion was achieved in mid-October. Performance improvements resulting from the Re-control element include improved diagnostics, increased throughput, and gridlock prevention.
TSA Search Room Expansion Project: Internal Port resources completed remaining punch-list items at contractor's cost.

Schedule

All four elements of this project were designed on a fast track schedule. The required contractor completion date for the TSA Search Room Expansion was delayed until Q1 2017. The completion date for the Re-control element was delayed due to complications during initial TSA testing and a TSA funded change to C60 operations. The overall project reached substantial completion in Q4 2017. Project closeout process will continue during Q1 2018.

Budget

Budget is within the authorized amount. Project Savings is being returned.

Change Order

	Current Quarter	Project Total
Number of COs	2	
Amount of COs		\$102,136.34

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

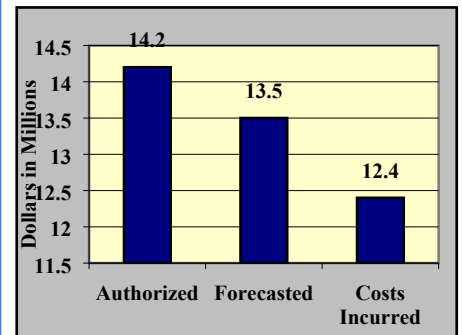
Risks

No risks anticipated at this time, contingency funds available if needed.

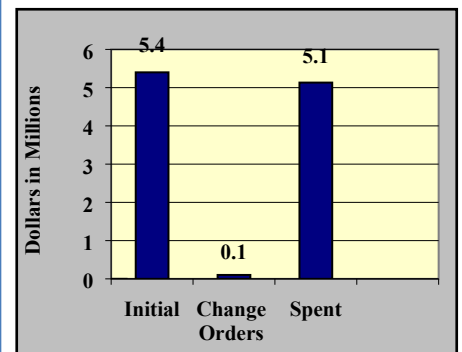
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



AIRPORT

Arc Flash Hazard Mitigation

Project: C800826
Budget: \$7,533,000
Phase: Design
Start: 9/21/2016
Schedule Completion: 12/17/2019

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/26/2017
(Commission Construction Auth.)

Significant Developments

Design is progressing.

Schedule

On schedule

Budget

On budget

Change Order

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

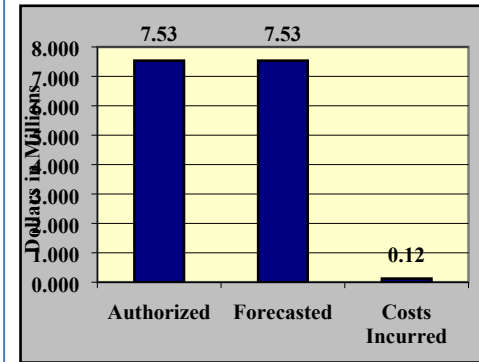
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Holdroom Seating for Concourses B & C

Project: C800833
Budget: \$9,300,000
Phase: Construction
Start: 9/25/2016
Schedule Completion: 8/10/2018

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 4/11/2017
(Commission Construction Auth.)

Significant Developments

Early work to install new seating and electrical power at Gates C2 and C3 was completed. Design work was completed for remainder of holdrooms in Concourses B & C.

Schedule

Construction of early work at Gates C2 and C3 was completed in November, ahead of schedule. Balance of project is behind schedule due to additional design review for seating layout that was required.

Budget

Project expenditures are proceeding in accordance with budget.

Change Order

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

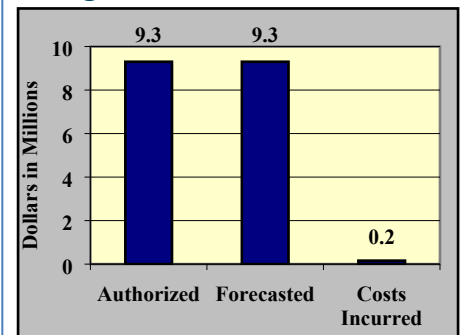
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs
 Not Applicable

Ground Based Augmentation System (GBAS) Upgrade

Project: C800834
Budget: \$3,529,000.00
Phase: Design
Start: 1/5/2017
Schedule Completion: 12/31/2020

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 9/12/2017
(Commission Const Auth.)

Significant Developments

Finalizing contract with Honeywell.

Schedule

Contract negotiations taking longer than anticipated.

Budget

Project is within budget.

Change Order

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

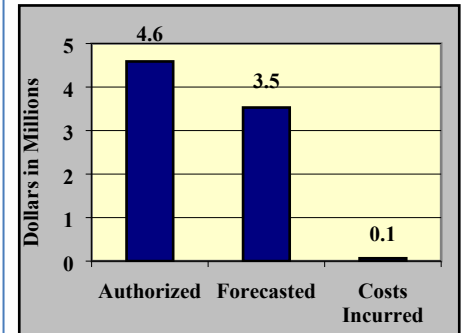
Risks

None at this time.

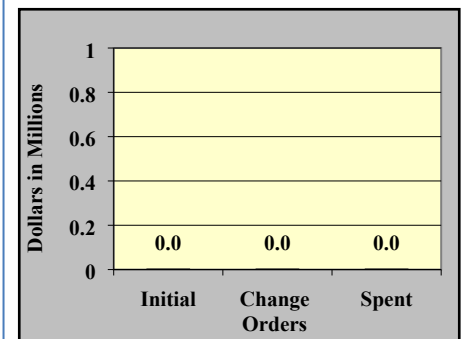
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Tenant Telecommunications DEMARC Upgrade

Project: C800841
Budget: \$2,815,000
Phase: Design
Start: 2/27/2017
Schedule Completion: 4/28/2021

Scope:
 Standardize tenant network demark packages for many existing legacy installations and vacant properties

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/26/2017
(Commission Construction Auth.)

Significant Developments

Designer is working on 15% design.

Schedule

On schedule

Budget

On budget

Change Order

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

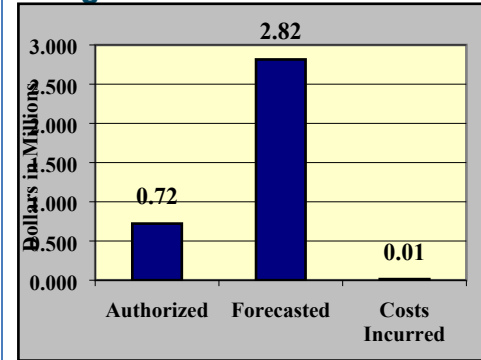
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

AOA Perimeter Fence Line Standards Compliance

Project: C800842
Budget: \$5,680,000
Phase: Design
Start: 1/29/2017
Schedule Completion: 5/31/2019

This project will 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:

Schedule: Delayed
 Budget: Forecast Overrun
 Status Reset: 6/13/2017
(Commission Construction Auth.)

Significant Developments

AOA Perimeter Fence Line Standards Compliance project will replace approximately 9800 feet of AOA perimeter fence with 12-foot fence plus one foot barbed wire on the top. About 7000 feet of the fence will be replaced with anti-climb fence for areas identified by Airport Security. In addition, gate E-105, next to the Airport Rescue and Firefighting Facility, will be replaced with a more secure and faster gate operator to shorten response time by the Fire Department. Sixty percent design was completed in Q4 2017 with 90% design due in Q1 2018. The onsite construction is estimated to start in Q4 2018.

Schedule

The onsite construction is estimated to start in Q4 2018. The schedule is delayed as more time is needed for design to include the additional scope items.

Budget

Project cost estimate will be updated to include the added scope items to replace additional perimeter access gates.

Change Order

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

Risks

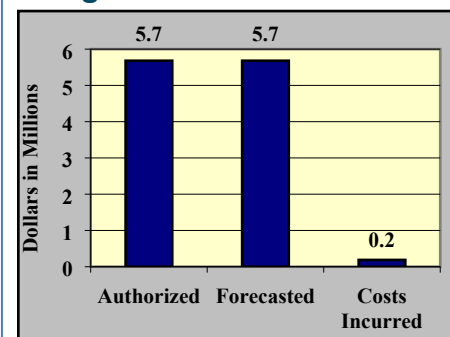
Coordination with the both the Transportation Security Agency and Federal Aviation Administration for approvals of the fence design standards. Budget increase and project schedule delay due to the added scope to replace additional perimeter access gates.

Budget Transfers

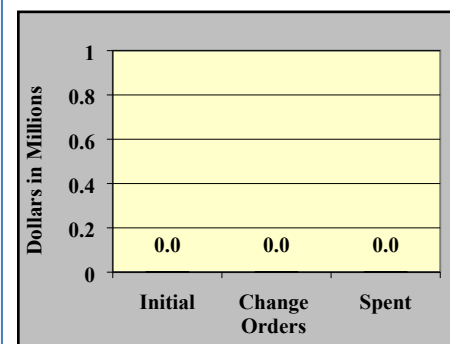
Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Contract Costs



Photo



ADR Kiosk Program Expansion

Project: C800846
Budget: \$1,240,000
Phase: Design
Start: 9/26/2017
Schedule Completion: 12/31/2020

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

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

Significant Developments

Design work started for the kiosks.

Schedule

Project on schedule.

Budget

Project is within budget.

Change Order

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

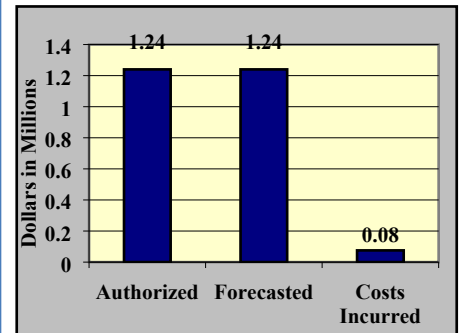
Risks

Unforeseen site conditions. Changes in site use priorities.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Checkpoint 5 Wall Replacement

Project: C800858
Budget: \$1,200,000
Phase: Construction
Start: 8/7/2016
Schedule Completion: 3/31/2018

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

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

Significant Developments

Remaining scope to provide emergency egress doors and signage approved by the Building Department. Construction underway in January 2018.

Schedule

The emergency egress doors required additional review. The project is now anticipated to be complete in Q1 2018.

Budget

Within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	0
Amount of COs	\$0.00	\$0.00

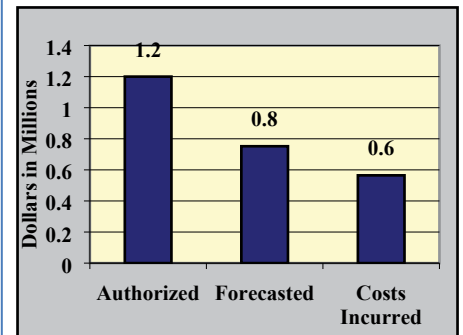
Risks

Security checkpoint operations can impact project construction activities.

Budget Transfers

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

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Terminal Security Enhancements (TSE)

Project: C800862
Budget: \$12,941,000
Phase: Design
Start: 10/8/2017
Schedule Completion: 6/30/2019

The project includes shatter proofing the windows (Phase I) and security and accessibility improvements (Phase II) for the Main Terminal and Sky bridge entrances.

Project Status:
Schedule: Within or Ahead
Budget: On or Under
Status Reset: 10/24/2017
(Commission Construction Auth.Phase I)

Significant Developments

Ninety percent design plans for Phase I were submitted for review. Completed project definition for Phase II and received approval to incorporate accessibility improvements into project.

Schedule

Project on schedule. Upcoming Phase II milestone for Commission Authorization to begin design in Q1 2018.

Budget

Project is within budget. The budget for Phase II was increased to address addition of accessibility improvements.

Change Order

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

Risks

Phase I: RMM in Glazing of Windows
 Phase II: Design of security and access improvement adversely impact curbside operation along the Departures drive.

Budget Transfers

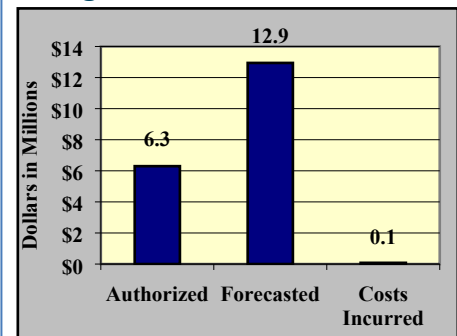
Amount	From	To
\$0		

Cost of Construction Growth

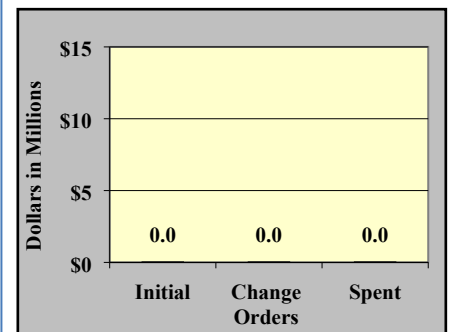
N/A

AIRPORT

Budget/Costs Incurred

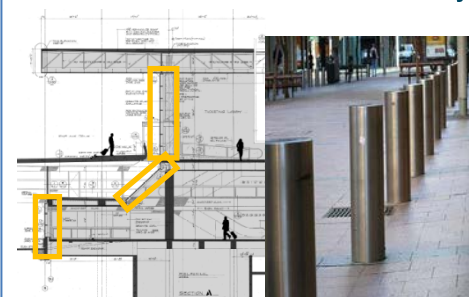


Construction Contract Costs



Photo

Phase I Windows Phase II Security



Concourse B Gate Reconfiguration

Project: C800873
Budget: \$9,900,000
Phase: Closeout
Start: 1/16/2017
Schedule Completion: 5/26/2017

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

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

Significant Developments

The project is complete and is in closeout. Record drawings and O&M manuals have been received and approved.

Schedule

Scope of work is complete and the project is currently in closeout.

Budget

Reimbursement request #6 has been received and is currently under review. Delta is reviewing a cost issue with a project supplier.

Change Order

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

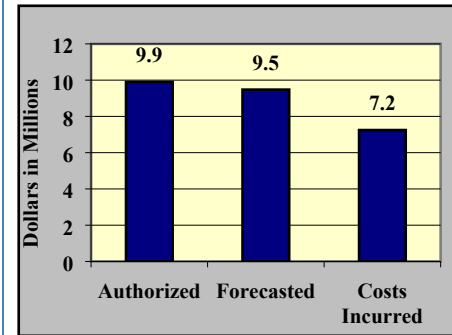
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Employee Security Screening

Project: C800880
Budget: \$2,950,000
Phase: Construction
Start: 7/3/2016
Schedule Completion: 7/31/2018

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 11/28/2017
(Commission Construction Auth.)

Significant Developments

Both the south and central screening rooms are operational. Received additional authorization in fourth quarter to design and construct a new Baggage Service Office for Alaska Airlines to provide space to then construct the North Employee Security Screening room. Both are currently in design.

Schedule

Project has fallen behind schedule due to design developments uncovered during design.

Budget

Project is within the authorized CIP budget.

Change Order

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

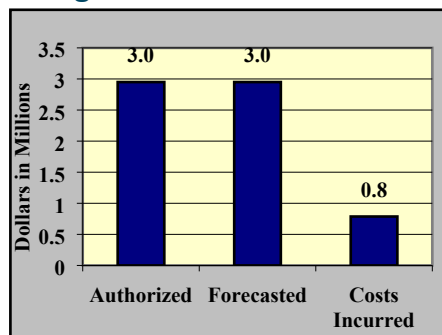
Risks

None identified at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Central Terminal Enhancements

Project: C800886
Budget: \$4,800,000
Phase: Construction
Start: 8/8/2017
Schedule Completion: 7/31/2021

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 8/8/2017
(Commission Construction Auth.)

Significant Developments

The 30% design phase was completed.

Schedule

In order to align with other project work in the Central Terminal and provide good customer service, this project schedule has been delayed. Construction and furniture installation will be completed in phases that are coordinated with the timing of the other construction in the Central Terminal and the phased opening of tenant restaurant spaces.

Budget

Project expenditures are proceeding in accordance with budget.

Change Order

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

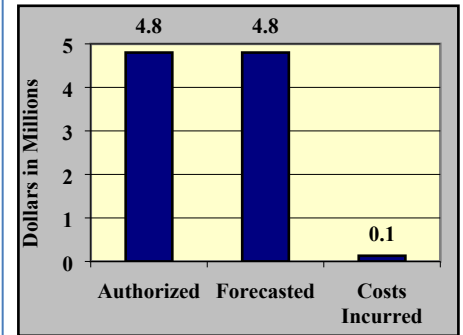
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs Not Applicable

Airport Signage Phase 1

Project: C800898
Budget: \$8,000,000
Phase: Design
Start: 4/4/2016
Schedule Completion: 3/30/2020

Provide short-term improvements to airport signage and wayfinding

Project Status:

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

Significant Developments

Design work was started for early work to install dynamic signage in ticketing lobby. Initial recommendations from the wayfinding study forthcoming.

Schedule

On schedule

Budget

On budget

Change Order

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

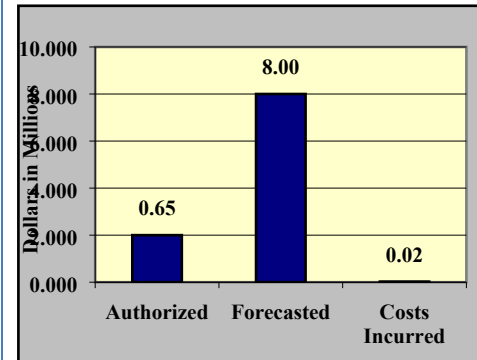
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Concourse B IWS Upgrade

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

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

Project Status:

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

Significant Developments

The work project was moved from this CIP to CIP C800914. This is the final report for this CIP.

Schedule

Transferred to C800914

Budget

Transferred to C800914

Change Order

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

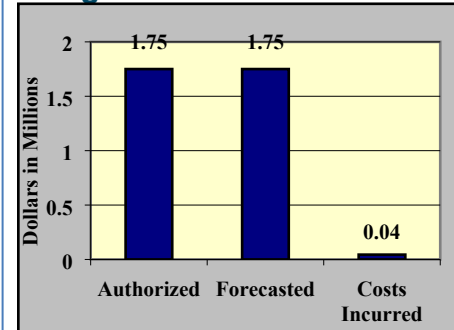
Risks

Coordination with Delta for gate closures on Concourse B will continue through construction.

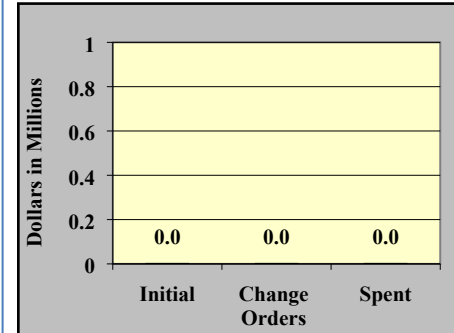
Budget Transfers

Amount	From	To
\$1,750,000	C800913	C800914

Budget/Costs Incurred



Construction Contract Costs



Taxiways A/B/L/Q Improvements

Project: C800914
Budget: \$47,500,000.00
Phase: Design
Start: 10/11/2016
Schedule Completion: 12/31/2018

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 11/14/2017
(Commission Const Auth.)

Significant Developments

Project is in the final design phase. Coordinating with FAA on review comments and modifications to standards for construction documents. Review of Engineers Design Report, Construction Safety Phasing Plan and final quantities for construction estimates.

Schedule

Project is on Schedule – Commission authorization - November 14, 2017; Advertisement – December 11, 2017. Main construction in spring and fall of 2018.

Budget

Budget is currently under review with final scope and construction quantities.

Change Order

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

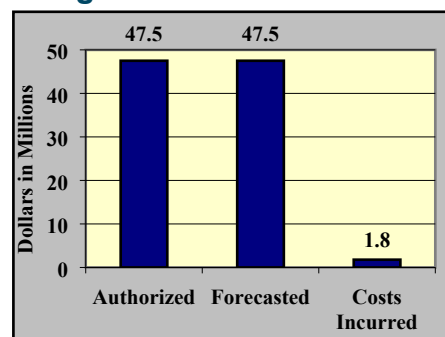
Risks

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

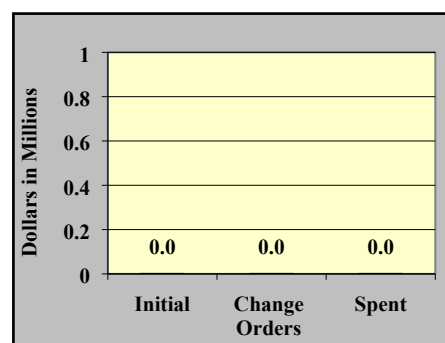
Budget Transfers

Amount	From	To
\$22,000,000	C800483	C800914
\$1,750,000	C800913	C800914

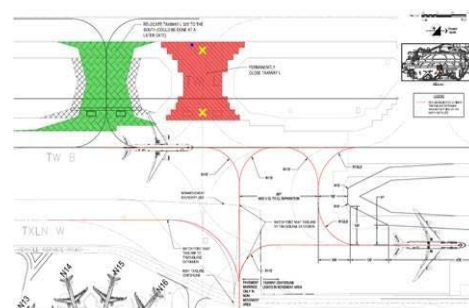
Budget/Costs Incurred



Construction Contract Costs



Photo



Sound Transit Walkway & Bridge Improvements

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

Interim improvements to the walkway between the Airport light rail station and the Main Terminal

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

Significant Developments

Phase I improvements (painting, wind screens, directional signage, lighting alignment, floor coating and graphics) are complete. Courtesy cart service continues. Under Phase II planning effort evaluating long-term improvements (moving walkways, full enclosure), identified potential building code and structural concerns. These efforts are being postponed at this time. This is the final report.

Schedule

In Phase I substantial completion reached during Q3 2017. Phase II was also completed during Q4 2017.

Budget

Interim improvements were completed within authorized budget.

Change Order

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

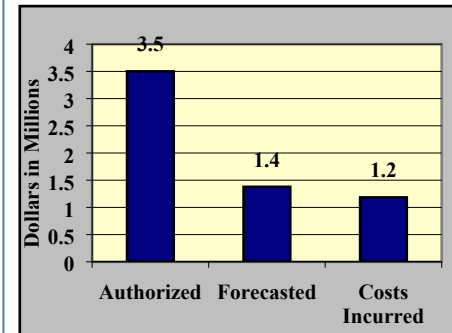
Risks

None

Budget Transfers

Amount	From	To
\$0		

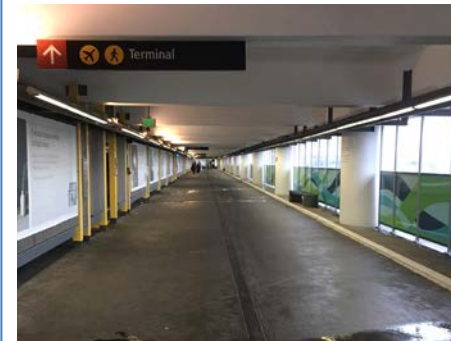
Budget/Costs Incurred



Construction Contract Costs

Not applicable

Photo



Completed northern wind screen, signage, graphics and lighting

Lora Lake Apt MTCA Remediation

Project: 104395, 104396

Budget: \$24,300,000

Phase: Construction

Start: 9/26/2010

Schedule Completion: 12/31/2018

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 9/13/2016

(Commission Construction Auth.)

Significant Developments

Apartment site is complete. Lake site has been winterized and work will resume June/July of 2018.

Schedule

Phase One is on track and has been completed. Phase two will resume summer of 2018.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	6
Amount of COs	\$60,000	\$135,000

Justification for COs: State Route 518 Slope Side Repair.

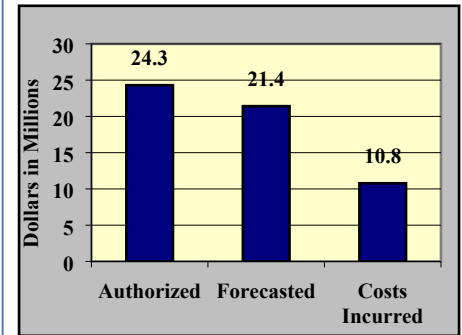
Risks

Monitoring of lake fill settlement and water flow over winter months.

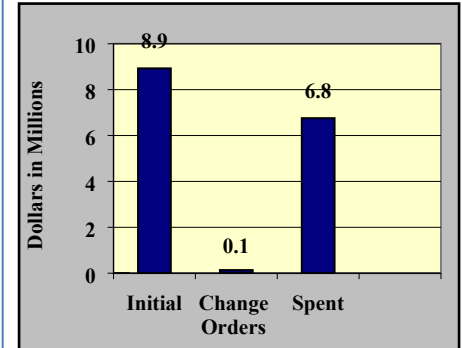
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Flight Corridor Safety Program – Phase 1 Port Property

Project: U00225
Budget: \$5,806,000
Phase: Construction
Start: 5/31/2015
Schedule Completion: 12/31/2017

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 11/14/2017
(Commission Construction Auth.)

Significant Developments

All obstructions on Port property have been removed. Received Commission Authorization on November 14, 2017 to increase the project budget in support of a new major works construction contract to complete invasive species removal and revegetation of sites P4 and P5 on Port property where trees have previously been removed.

Schedule

Phase 1 construction was initially delayed due to the Contractor’s bid exceeding 10% of the Engineer’s estimate; this required additional Commission action and delayed Phase 1 construction. The Commission also requested more public engagement. Phase 1 construction began on January 17, 2017 and is on-going. Subsequent to the initial delay, additional funding authorization was required to complete the invasive species removal and revegetation work. This work will occur in a new major works contract in Quarter 4, 2018.

Budget

Additional \$2,600,000 budget was approved to complete the Phase 1 work.

Change Order

	Current Quarter	Project Total
Number of COs	4	12
Amount of COs	\$633,316.47	\$876,477.21

Justification for COs: 1) Removal of unidentified containers and construction debris; 2) P-4 Redesign Deduction and Additions; 3) Watering Additional Costs and Reconciliation of CO#7; 4) P-5 Redesign Additions.

Risks

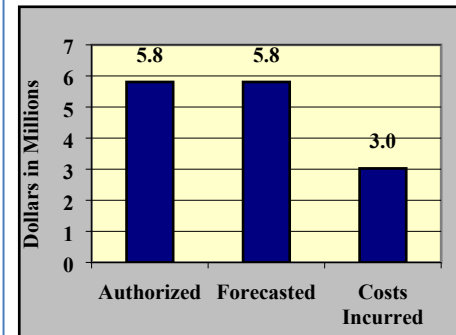
Added scope and an additional contract for vegetation management and replanting could result in additional costs and/or schedule delays.

Budget Transfers

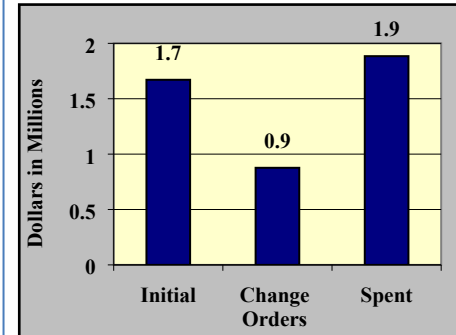
Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs



Photo



North East Redevelopment Area Program

Project: U00239
Budget: \$5,000,000
Phase: Design
Start: 8/16/2015
Schedule Completion: 8/14/2018

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

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

Significant Developments

City of Burien received Transportation Research Board grant to fund construction of the proposed improvements of Project Segment F. Design consultant agreement was amended to accommodate designs for all project segments. Eight design packages are being developed for the remaining Project segments.

Schedule

Project is currently on schedule.

Budget

Project is within budget. The project is funded by \$3.8 million dollar FAA Grant and \$50KK participation from the City of Burien and \$75KK by the Port.

Change Order

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

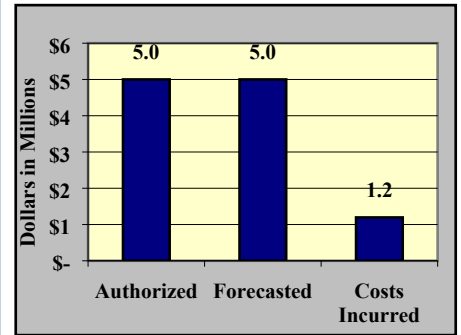
Risks

Manage design resources of the consultant so that all deliverables are complete prior to end of grant period August 2018.

Budget Transfers

Amount	From	To
\$0		

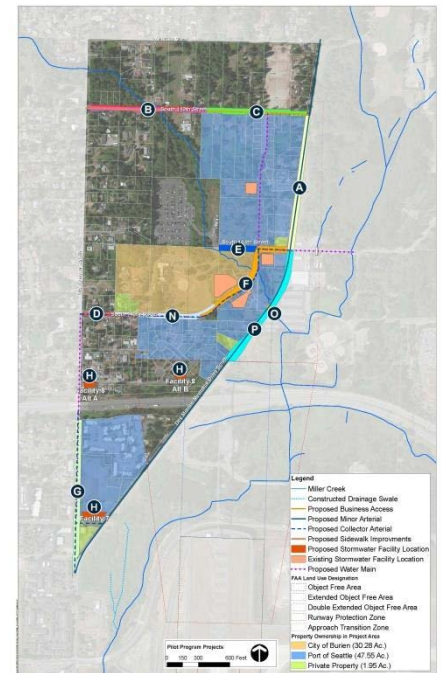
Budget/Costs Incurred



Construction Costs

N/A Design Only

Photo



AIRPORT

Flight Corridor Safety Program Phase 2 and Phase 3

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

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

Project Status:

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

Significant Developments

Early planning, design and environmental work on-going.

Schedule

Overall project has been delayed due to Commission request for more public engagement during Phase 1, which in turn delayed Phase 2.

Budget

Project is currently within budget.

Change Order

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

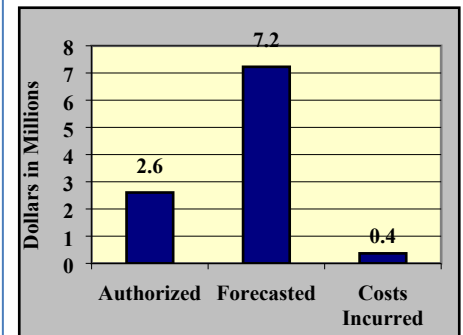
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Automated Passport Control (APC) Kiosk – Phase 3

Project: U00370
Budget: \$1,400,000
Phase: Construction
Start: 2/7/2017
Schedule Completion: 2/28/2018

Install 12 additional APC Kiosks and 8 Document Verification Officer podiums.

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

Significant Developments

Additional required signs have delayed overall completion to Q1 2018.

Schedule

Project delays were due to the need for additional layout reviews and contractor staffing issues.

Budget

Project is on budget.

Change Order

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

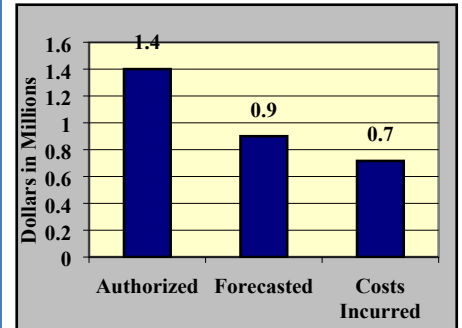
Risks

No remaining significant risks.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Highline Schools Noise Insulation

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

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

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

Significant Developments

Port funds authorized for availability when the FAA, the State of Washington, and the Highline School District (HSD) provide matching funds. Currently working with the FAA and State & Federal Legislators to provide a mechanism for release of federal Airport Improvement Program (AIP) grant funding for this project. The Highline School District passed a bond for the construction of Des Moines Elementary School and Highline High School. Construction at Des Moines Elementary will commence in Q2 2018. Construction at Highline High School is scheduled to commence in 2019. Noise testing at these schools was completed by the Port in February 2017.

Schedule

If the FAA is provided a means of funding through federal legislation, then funding for Des Moines Elementary School would be required in the third quarter of 2018, and Highline High School in the first quarter of 2019.

Budget

The project forecast is within the approved budget and authorization.

Change Order

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

Justification for COs: N/A

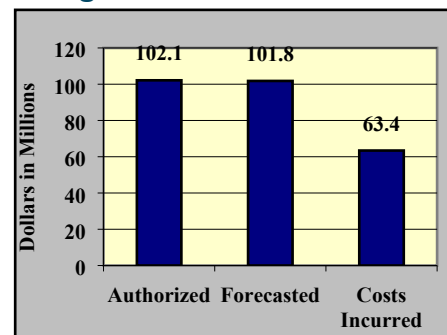
Risks

The current risk is the availability of FAA AIP funding.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Tenant Reimbursement

Project: C800154
Budget: \$4,709,577
Phase: Construction
Start: 8/14/2007
Schedule Completion: TBD

Allows for the Port to reimburse tenants for costs that are normally a landlord responsibility, such as upgrading currently unleaseable space to a leaseable condition, or correcting code deficiencies when a tenant encounters them on a tenant construction project.

Project Status:

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

Significant Developments

During Q4, tenant reimbursements were completed for code upgrades completed by Delta Air Lines when they built out their offices on the ramp level of Concourse B and the south Mezzanine in the Main Terminal, as well as a sprinkler system upgrade completed in the hangar building #1, which is a Port asset due to end of lease reversion.

Schedule

Schedules vary to meet the tenant's needs.

Budget

Additional Authorization will be sought as additional Tenant Reimbursement Work is approved.

Change Order

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

Justification for COs: N/A

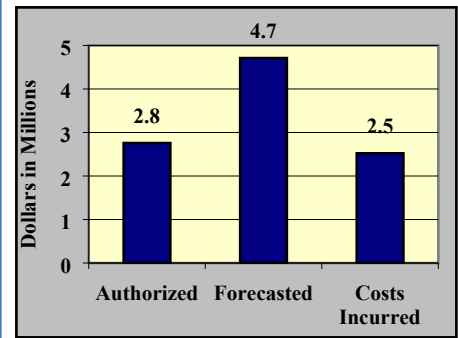
Risks

None identified at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Shilshole Bay Marina Paving

Project: C800355
Budget: \$2,000,000
Phase: Design
Start: 1/1/2016
Schedule Completion: 12/31/2018

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

Significant Developments

Ninety percent design complete. Permits submitted with Seattle Department of Construction & Inspections (SDCI).

Schedule

Work to be performed under a single construction contract with SBM Tenant Service Buildings (C800356). Target paving schedule is Q3 2018.

Budget

Project is within the approved budget.

Change Order

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

Justification for COs: N/A

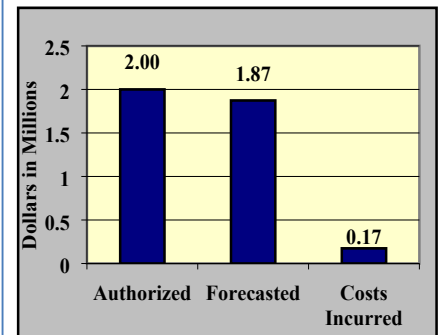
Risks

Work tied with Restroom schedule. Phasing and coordination will be critical on active marina parking areas.

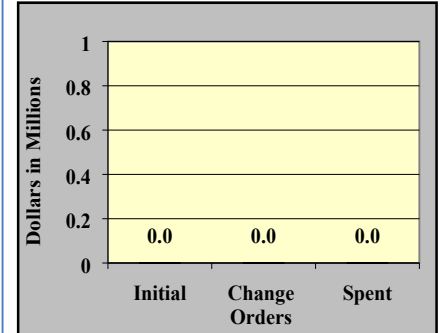
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Shilshole Tenant Service Buildings

Project: C800356
Budget: \$10,100,000
Phase: Design
Start: 1/6/2015
Schedule Completion: 12/31/2018

Replacement/rehabilitation of five restrooms and laundry facilities at Shilshole Bay Marina by June 2017 for \$10.1M.

Project Status:
Schedule: Delayed
Budget: On or Under
Status Reset: 11/14/2017
(Commission Construction Auth.)

Significant Developments

Ninety percent design complete. Permits submitted with Seattle Department of Construction & Inspections (SDCI).

Schedule

The overall schedule was tightened due to additional design effort to evaluate and perform preliminary design on the second floor option. Current target is to have the new facilities to be online by mid-2019.

Budget

Project is within the approved budget.

Change Order

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

Justification for COs: N/A

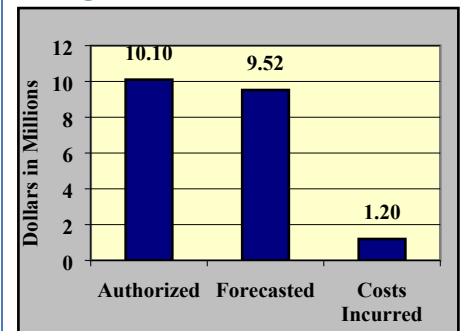
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Photo



FT Redevelopment Phase I

Project: C800525
Budget: \$4,300,000
Phase: Design
Start: 12/1/2009
Schedule Completion: 12/31/2019

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

Project Status:

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

Significant Developments

Project SEPA Issued. Ninety percent design for buildings demolition completed and construction (demolition) funding authorized. Master planning and 15% design for new buildings completed.

Schedule

Project currently on schedule for demolition of bank and Net Sheds 7 and 8 in 2018 and start of construction of Gateway Building at Fishermen's Terminal in 2019.

Budget

Project currently within authorized budget.

Change Order

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

Risks

None at this time.

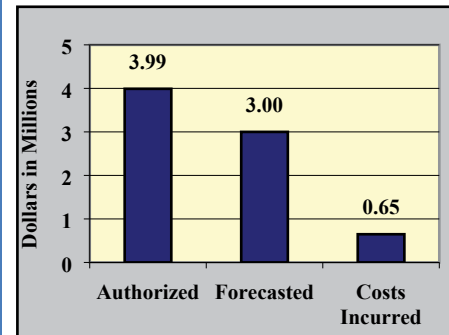
Budget Transfers

Amount	From	To
\$0		

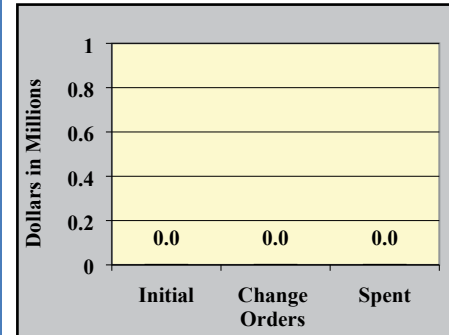
Cost of Construction Growth

None at this time

Budget/Costs Incurred



Construction Contract Costs



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

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

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

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

Significant Developments

Construction is in progress for Net Sheds 3, 4 and 5. Structural frames are in place for the solar panels and are currently active. Inclement weather and material delays have hampered the final installation. Net Shed 6 is the last to be completed.

Schedule

This project is a little behind schedule due to weather delays.

Budget

No budget issues anticipated.

Change Order

	Current Quarter	Project Total
Number of COs	0	2
Amount of Cos	\$0	\$10,000

Justification for COs: None this quarter

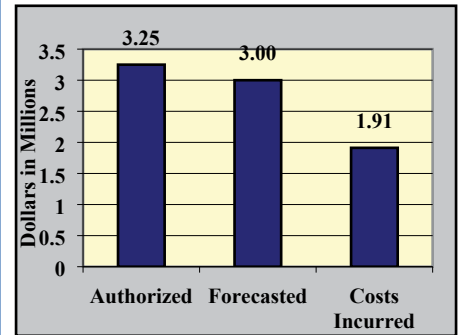
Risks

None

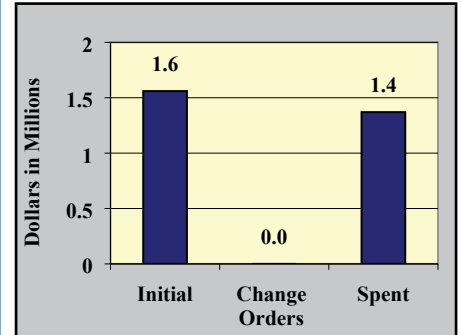
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photo



FT Docks 3, 4, and 5 Fixed Pier Improvements

Project: C800531
Budget: \$6,400,000
Phase: Design
Start: 10/10/2017
Schedule Completion: 4/15/2019

Wrap the existing structural piling with Fiber Reinforced Polymer jackets on Docks 3-5 and determine need for replacement in kind of the existing timber fender system. Install cathodic corrosion protection for steel piles under Dock 5.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/15/2018
(Commission Construction Auth.)

Significant Developments

Commission approved Design authorization on October 10, 2017. Design is currently underway.

Schedule

The project is on schedule.

Budget

Projects U00440 (Dock #5 Fixed Pier), Project U00380 (Dock #4 Fixed Pier) will be combined into one Project number U00379 under “Docks 3, 4 and 5 Fixed Pier Improvements” utilizing the existing Project Number U00379. The combining process with finance will take place shortly.

Change Order

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

Risks

Permit conditions, Facility Operations, Stray voltage and Sole Source.

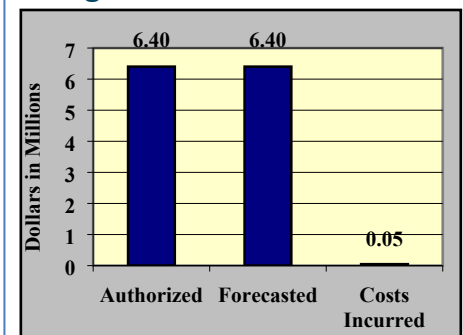
Budget Transfers

Amount	From	To
\$50K	U00440	U00379
\$375K	U00440	U00379

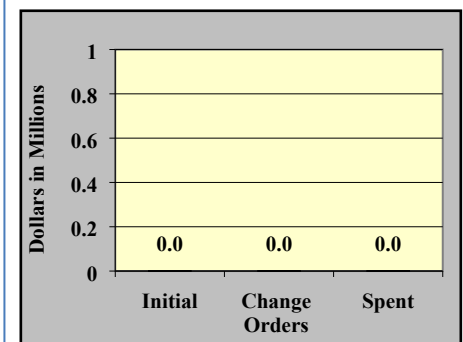
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



Photo

T-91 Fender Upgrades

Project: C800675
Budget: \$4,100,000
Phase: Design
Start: 1/31/2016
Schedule Completion: 3/31/2018

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 8/8/2017
(Commission Construction Auth.)

Significant Developments

Favorable bids received, contract awarded to American Construction Co.

Schedule

In-water work such as pile driving must be accomplished by February 15, 2018 to comply with permit fish window. Construction scheduled to start in Q1 2018, completion by March 31, 2018.

Budget

Project is forecast under authorization.

Change Order

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

Justification for COs: N/A

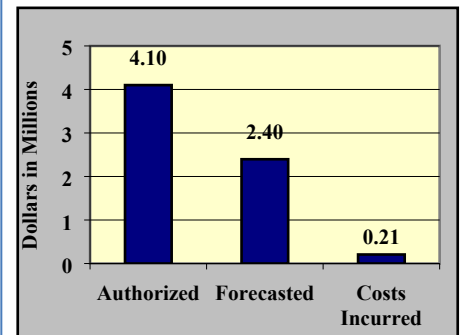
Risks

Procurement and construction schedule still tight. Long lead items such as pipe piles tighten overall construction project and may be aggravated by material demands of recovery efforts in other parts of the country.

Budget Transfers

Amount	From	To
\$0		

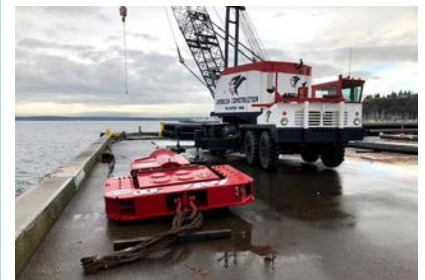
Budget/Costs Incurred



Construction Costs

Not applicable at this time

Photo



T-91 C173 Building Roof Overlay

Project: C800829

Budget: \$1,561,000

Phase: Construction

Start: 9/13/2016

Scheduled Completion: 12/29/2017

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 1/24/2017

(Commission Construction Auth.)

Significant Developments

The PVC Membrane Overlay, Gutters and Fall Protection are all complete. Substantial completion issued October 27, 2017. This will be the final report.

Schedule

Project is on schedule.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of COs	\$41,872	\$41,872

Justification for COs: Labor, materials and equipment to coat and paint the entire length of the interior of the roof purlin at the western roof overhang including inclement weather delays.

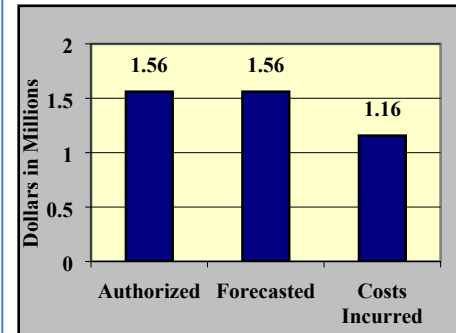
Risks

None

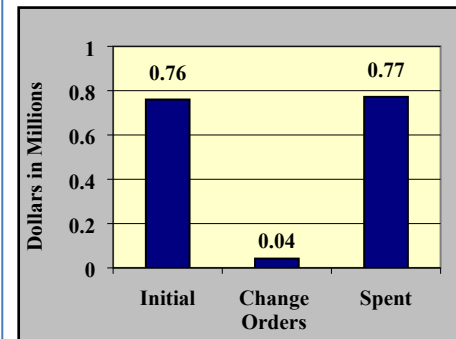
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photo



T-18 Stormwater Outfall Renewal & Replacement

Project: C800895
Budget: \$4,000,000
Phase: Design
Start: 9/26/2016
Schedule Completion: 12/31/2020

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 4/25/2017
(Commission Design Auth.)

Significant Developments

The geotechnical investigation for the project has been completed and design work for the first phase of construction is nearing completion. Permit applications are under review by the tribes and agencies. Construction funding request authorized in February.

Schedule

Construction is scheduled to begin on five of the 13 outfalls in the spring of 2018.

Budget

Project is within authorization

Change Order

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

Risks

Delay in receiving in-water permits could delay any anticipated field work

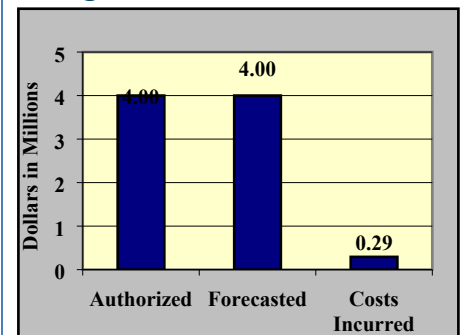
Budget Transfers

Amount	From	To
\$0		

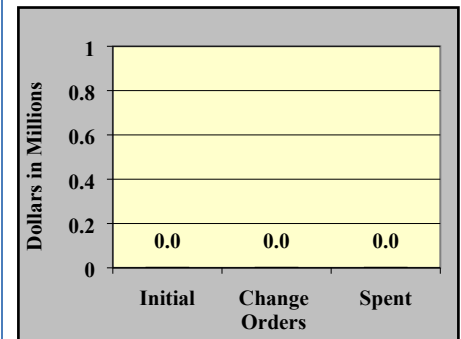
Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Contract Costs



Photo



T-91 Standoff Barges

Project: C800910
Budget: \$1,100,000
Phase: Construction
Start: 3/17/2017
Schedule Completion: 4/15/2018

Procure five additional cruise standoff barges to replace the existing unifloats and complement the existing fleet of ten purchased in 2012-14 currently in use Terminal 91

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/12/2017
(Commission Construction Auth.)

Significant Developments

Procurement complete and awarded to PCL. Northwest Steel Fabrication currently assembling barges.

Schedule

Project is on schedule. Barges to be delivered Q2 2018 to be deployed for 2018 Cruise season (One season earlier than originally planned in the capital budget)

Budget

Five barges procured under current authorization. Possibility of sufficient budget to procure one additional barge within one year (allowed under current contract).

Change Order

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

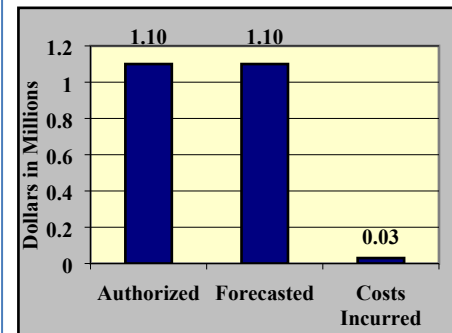
Risks

Tight fabrication may mean barges are delivered after first cruise call. Existing barge fleet can accommodate this, not disruption of cruise anticipated.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable at this time

Photo



Salmon Bay Marina Uplands Improvements

Project: C800993- U00471
Budget: \$2,000,000
Phase: Planning
Start: 12/6/2017
Schedule Completion: 12/31/2020

New uplands flex industrial building and associated site improvements.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 12/5/2017
(Commission Construction Auth.)

Significant Developments

Planning and design to start in 2018 once Miller Hull team is under contract.

Schedule

Planning and design: 2018-2019
 Construction: 2019-2020

Budget

Within budget.

Change Order

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

Risks

None at this time

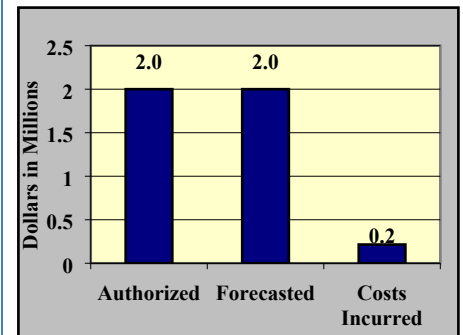
Budget Transfers

Amount	From	To
\$0		

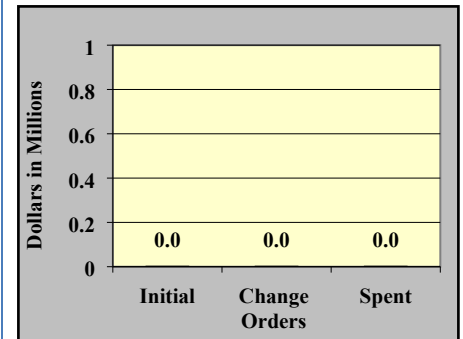
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



Photo

Viaduct Construction Coordination

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

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

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

Significant Developments

Tunnel construction continued, including lid over Bertha disassembly pit. TTI leasehold restoration completed and area returned to tenant. Month-to-month lease continued for remaining areas, including North Pier and South Jackson Street entry. Construction of Pier 62/63 began; Seattle City Light continued Phase 2 of the Central Waterfront Transmission Line Relocation Project; and construction of Colman Dock continued.

Schedule

Tunnel roadway construction is scheduled through Summer 2018. Central Waterfront construction is expected to begin in 2019 following Viaduct demolition. Colman Dock construction to continue through 2023. Central Waterfront construction is expected to begin in 2019 following Viaduct demolition.

Budget

Costs were within anticipated 2017 spending.

Change Order

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

Justification for COs: N/A

Risks

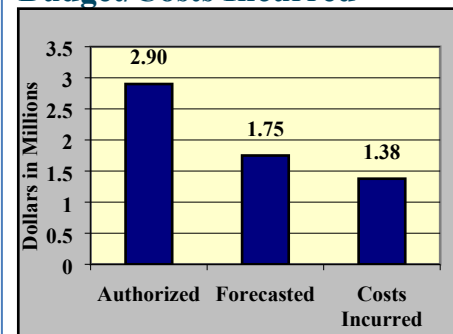
Project delays due to unforeseen construction issues.

Budget Transfers

Amount	From	To
\$0		

MARITIME

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos

Girders over north SR99 tunnel
01.04.18



NB SR99 off-ramp to Dexter Ave
11.15.17



P66 Alaskan Way Street Improvements

Project: U00218
Budget: \$1,282,000
Phase: Construction
Start: 4/1/2015
Schedule Completion: 4/30/2018

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

Project Status:

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

Significant Developments

Construction began in October after the completion of the 2017 cruise season and the overall work is approximately 1/3 complete. Roadway paving is progressing. Encountered poor soil condition which required additional excavation and backfill materials. Burlington Northern Sante Fe imposed more stringent flagging requirements than originally agreed and this resulted in complete work resequencing and construction delays/additional costs. Additional construction funding is anticipated and staff will be requesting additional authorization in Q1 2018.

Schedule

Despite challenging field conditions and additional requirements imposed by the railroad, staff expects the work would be completed and roadway ready for use before the start of the 2018 cruise season.

Budget

Projecting that additional funding would be needed to complete the project. Additional authorization request is planned for Q1 2018.

Change Order

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

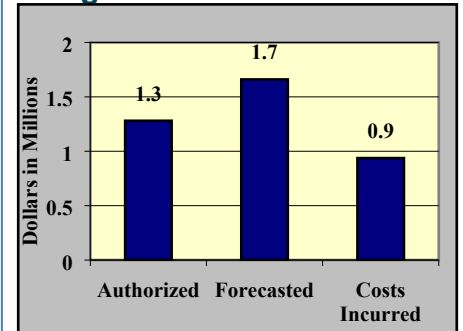
Risks

Differing site conditions, extra monitoring/protection of aged utility infrastructure and mature trees, working adjacent to active railroad tracks/roadways and changing railroad requirements have contributed to construction delays and additional project costs. Construction is closely monitored, and necessary adjustments are being made to minimize schedule and cost impacts.

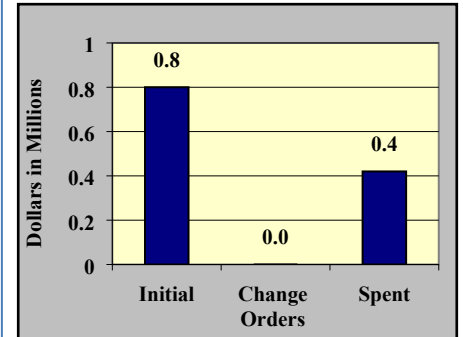
Budget Transfers

Amount	From	To
\$0		

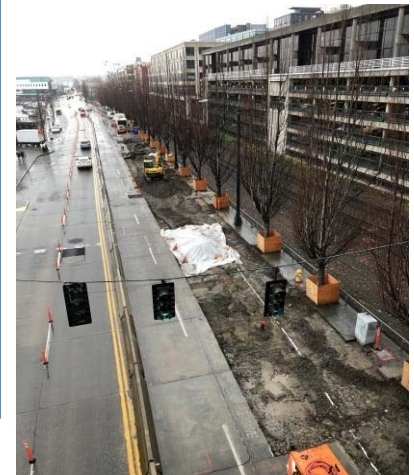
Budget/Costs Incurred



Construction Contract Costs



Photo



T-102 HMCC Roofs and HVAC Units Replacement

Project: C800196
Budget: \$6,200,000
Phase: Construction
Start: 9/1/2014
Scheduled Completion: 10/31/2016

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

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

Significant Developments

Construction completed on all buildings.

Schedule

Project closeout begun.

Budget

Project currently within authorized budget.

Change Order

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

Justification for COs: None this quarter.

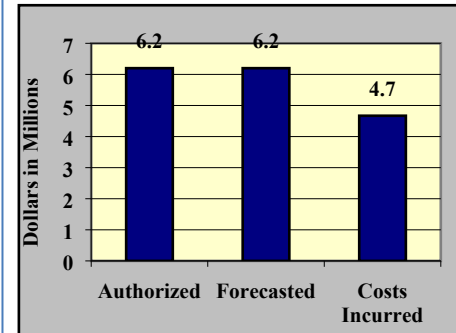
Risks

No risks at this time.

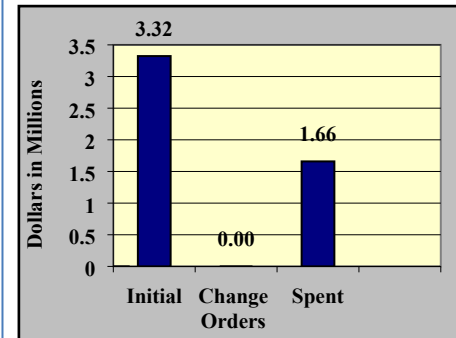
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



ECON. DEVELOPMENT

P66 Elevator #3 and #4 Control

Project: C800813-105257

Budget: \$1,067,000

Phase: Construction

Start: 5/24/2016

Schedule Completion: 4/30/2018

Control Systems upgrade for Elevator 3 and 4 at Pier 66.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

The prime contractor mobilized and began work on a different elevator on the same contract. Anticipate full production on these elevators after the first of the year.

Schedule

The external elevator at street level will not be back in service when cruise season begins. Project is on schedule.

Budget

On budget

Change Order

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

Risks

None

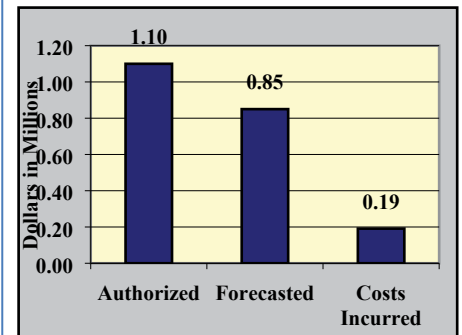
Budget Transfers

Amount	From	To
\$0		

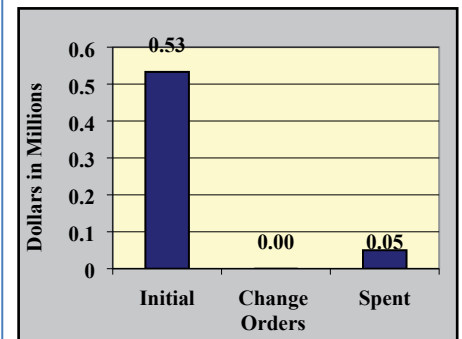
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



ECON. DEVELOPMENT

P66 Elevator #2 Control System

Project: C800813 - 105261
Budget: \$728,000
Phase: Construction
Start: 5/24/2016
Schedule Completion: 1/2/2018

Upgrades to the elevator controls systems.

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

Significant Developments

The majority of the modernization work is complete.

Schedule

Anticipate a short delay due to preparing for L&I inspection. The main issue is a hoistway pressurization requirement which surfaced late in the construction. Work is being phased with two elevators on Project 105257, which is on the same MC contract.

Budget

Under budget.

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of COs	\$77,075.00	\$77,075.00

Risks

Calculated available fault current for the location is higher than the rating of new elevator gear. This elevator will pass all inspections. The design consultant has proposed a solution, and POS Engineering is helping evaluate solution and/or propose other solutions. The potential cost of the fault current is a risk to the project.

Budget Transfers

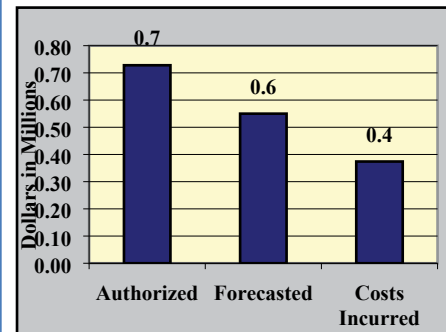
Amount	From	To
\$0	-	

Cost of Construction Growth

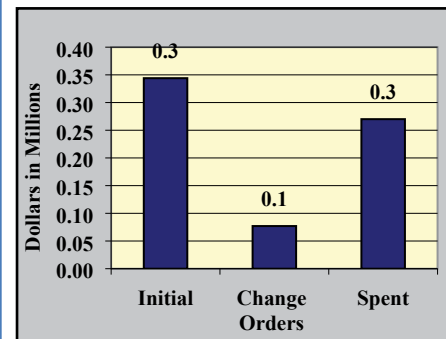
A significant change order was approved. Contractor will now complete the electrical scope originally slated for completion by Marine Maintenance crews.

ECON. DEVELOPMENT

Budget/Costs Incurred



Construction Contract Costs



P69 Solar Panel System

Project: C800888
Budget: \$515,000
Phase: Construction
Start: 12/12/2017
Schedule Completion: 12/31/2018

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:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 12/12/2017
(Commission Construction Auth.)

Significant Developments

Preparing documents to advertise for a Building Engineering Systems contract, and to execute an agreement with the WA Department Commerce to accept the grant.

Schedule

On schedule

Budget

On budget

Change Order

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

Risks

None

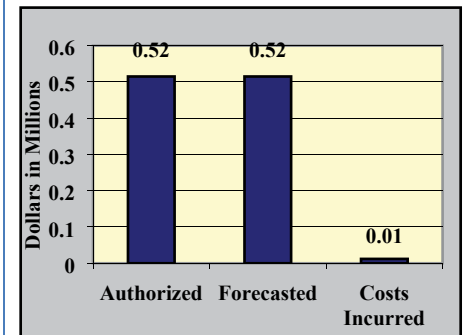
Budget Transfers

Amount	From	To
\$0		

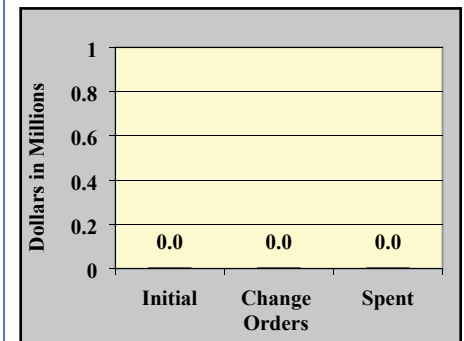
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



Photo



ECON. DEVELOPMENT

P66 Interior and Exterior Modernization

Project: C800820, C800889

Budget: \$2,500,000

Phase: Planning

Start: 10/11/2016

Schedule Completion: 6/30/2019

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 10/11/2016

(Commission Design Auth.)

Significant Developments

Held Executive briefing in August and reviewed design concepts and conceptual costs. However, during the subsequent 2018 capital budget development/project prioritization, senior leadership decided the exterior modernization portion of the project would be delayed by 5 years. With this new development, the project architect team has been directed to focus only on interior modernization related scope. Interior concepts refinement continues.

Schedule

Detailed schedule would be developed in Q1 2018 once desired conceptual design components are better defined. Current schedule anticipates submitting building permit package late 2018 and start construction Q4 2019 to minimize impacts to conference center operations.

Budget

Budget is based on preliminary conceptual plans and will need to be validated through additional planning/design efforts. Commission approved \$2.5M for the design development phase of both the Interior Modernization and Exterior Modernization Projects but with Exterior Modernization project no longer in the design scope, the cost of the design phase is expected to be reduced accordingly. Staff expects to renegotiate design development fees in Q1 2018.

Change Order

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

Risks

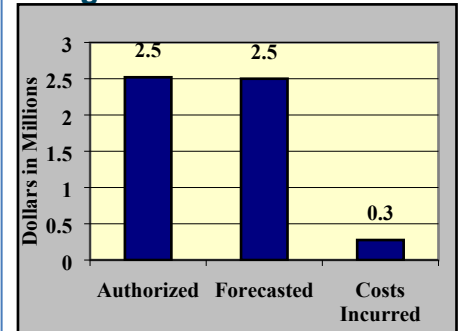
Design is still in the conceptual level. LMN Architect services will help define, refine scope, schedule and budget. Associated risks would continue to be identified during design development.

Budget Transfers

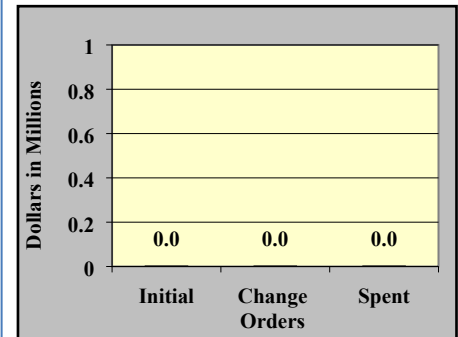
Amount	From	To
\$0		

ECON. DEVELOPMENT

Budget/Costs Incurred



Construction Contract Costs



Street Vacations T-5 and T-18

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

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

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

Significant Developments

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

T-18 Work Completed:

- City Council passed ordinance to execute key easement agreements (SPU Master Easement, SPU-BP easement),
- SPU-Port Master Easement signed and recorded by SPU
- SPU executed SPU-Port Asset Transfer Agreement
- SPU recorded BP-SPU Easement (Port as 3rd Party)
- CenturyLink signed and returned easement with the Port for telecommunications facility on Harbor Island (the Hut). CTL in selection process for contractor to complete the modifications to the hut.
- City provided legal description of the right of way that will be vacated on Harbor Island.
- SDOT drafted ordinance to vacate streets. Plans to present to City Council in late February or early March.
- Continuing to negotiate with Olympic Pipeline Company for their easement requirements (which are not part of the City's requirements for street vacation approval).
- Completed first round of real property appraisal of OPL easement area.

T-5 Street Vacation work includes:

- Shifted efforts to T-5, mostly working on the detailed work plans and information gathering needed for effort. The Longfellow Creek Overflow Line will be the difficult issue to resolve.

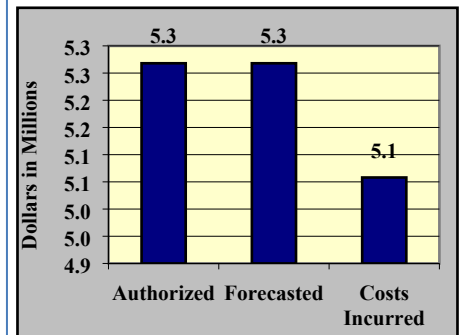
Schedule

City is scheduling to vacate streets on Harbor Island in late Q1 2018 or early Q2 2018, depending on the legislative calendar at City Council.

Port and Olympic Pipeline in final review of easement for pipeline inside Terminal 18 boundary

T-5 Street vacation is planned for completion at end of year 2018.

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Budget

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

Change Order

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

Justification for COs: None this quarter

Risks

None

Budget Transfers

Amount	From	To
\$0		

Argo Yard Truck Roadway

Project: C800546, E104751, E104754

Budget: \$7,750,000

Phase: Construction

Start: 3/11/2012

Schedule Completion: 4/15/2019

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 4/22/2014

(Commission Construction Auth.)

Significant Developments

Union Pacific (UPRR) track crossing improvements (POS sharing costs) on East Marginal Way and Colorado Avenue still to be completed; awaiting finalization of construction agreements (currently in progress) between Port, UPRR, and City of Seattle; and scheduling of UPRR crew. UPRR Element III Argo Yard Automated Gate System improvements (POS to administer FMSIB funding) construction under rebid by UPRR and SDCI permit still in review.

Schedule

UPRR railroad crossing improvements anticipated to be completed in 2018. UPRR Element III Argo freight yard Automated Gate System improvements now anticipated to be completed in 2019.

Budget

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

Change Order

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

Justification for COs: N/A

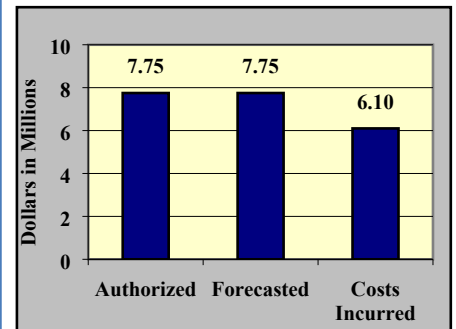
Risks

No significant known risks at this time.

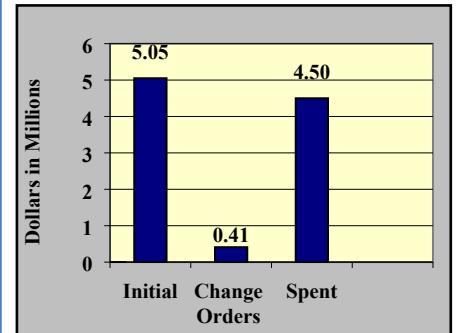
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



JOINT VENTURE

T-46 Permit Mitigation

Project: C800620-U00064
Budget: \$1,250,000
Phase: Design
Start: 3/26/2013
Schedule Completion: 12/20/2019

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

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

Significant Developments

No change from previous reporting. Continue to wait for Trustee approval. Authorization for construction funds will be requested in June 2018.

Schedule

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

Budget

Currently within budget

Change Order

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

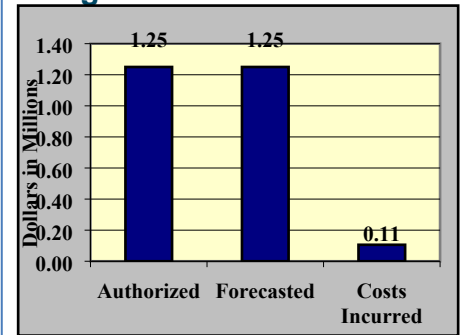
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
Start: 5/1/2006
Schedule Completion: 12/8/2017

FAST Corridor funded project; FHWA, State, City with Port commitment of \$22,480,807. Scope is to construct grade separation in vicinity of T5 and T18 to minimize truck traffic/rail conflicts.

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

Significant Developments

Internal POS coordination and final preparation of documents for properties and easements to be conveyed to City of Seattle in conjunction with project Memo of Agreement. Proposed Lot Boundary Adjustment for POS properties has now been approved by Seattle DCI and recorded with King County. Upon review and approval of properties/easements documents by SDOT, Seattle City Light and Seattle Public Utilities, conveyance to be formally approved by City Council and Port Commission.

Schedule

Now anticipate final acceptance by Seattle Department of Transportation (SDOT) in 2018.

Budget

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

Change Order

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

Justification for COs: None this quarter.

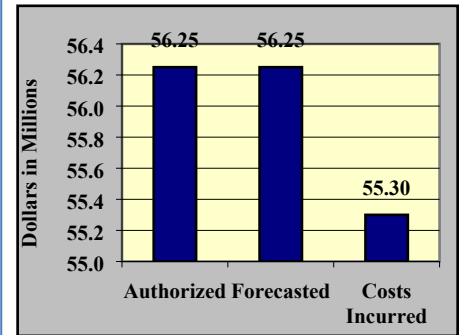
Risks

No risks at this time.

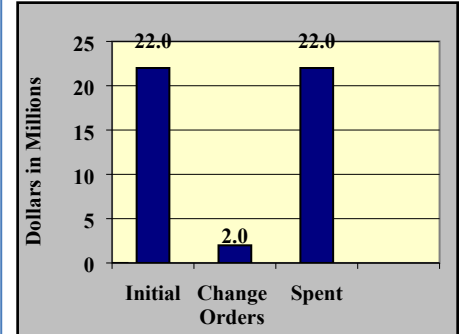
Budget Transfers

Amount	From	To
0		

Budget/Costs Incurred



Construction Costs



Terminal 5 Pile Removal

Project: U00289
Budget: \$6,800,000.00
Phase: Construction
Start: 5/19/2016
Schedule Completion: 7/31/2018

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 6/13/2017
(Commission Construction Auth.)

Significant Developments

Project is in final stages of construction.

Schedule

Project is on schedule. Contractors punch list completion is expected by February 16, 2018.

Budget

Within budgeted authorization.

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of COs	\$112,655.00	\$112,655.00

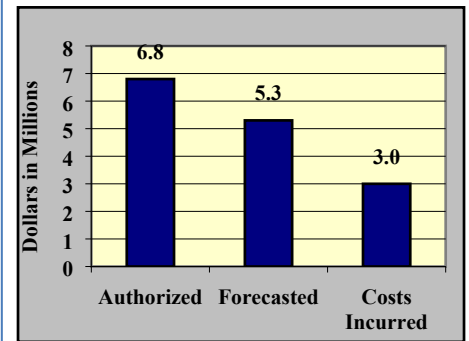
Risks

No risks to report at this time.

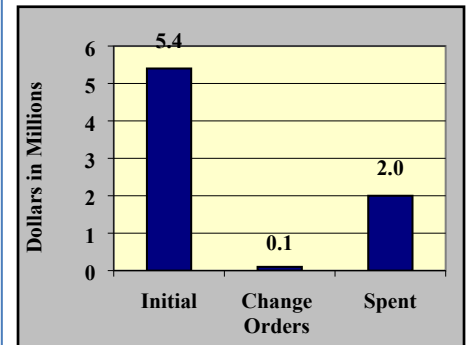
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photos



ID Badge System Replacement

Project: C800162
Budget: \$2,500,000
Phase: Closeout
Start: 5/1/2012
Schedule Completion: 11/30/2017

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

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

Significant Developments

The final phase to deploy a portal for employer self-service was completed in Q4 2017.

Schedule

Prior Report: A critical project to replace the vendor providing an interface with TSA for the badging process security checks and focus on performance improvements will redirect Port and vendor resources resulting in a delay of the final components of the ID Badge System Replacement project by an additional five months.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	0	3
Amount of Cos	\$0	(\$17,871)

Justification for COs: None this quarter

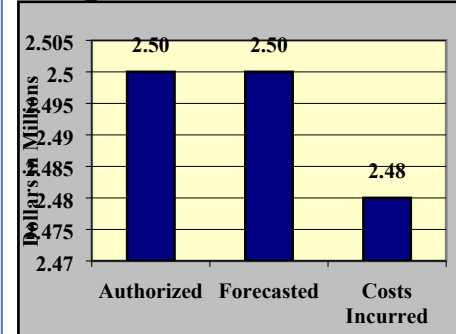
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Parking System Replacement

Project: C800728
Budget: \$5,500,000
Phase: Implementation
Start: 1/6/2015
Scheduled Completion: 12/30/2018

Replacement of the Airport Main
 Garage Parking System

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

Significant Developments

New system was deployed on original schedule in Q4 2017. Additional features such as reducing impacts of bank outages and expansion to North Employee lot will be delivered in 2018.

Schedule

Additional features will be delivered throughout 2018.

Budget

On budget

Change Order

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

Justification for COs: None this quarter

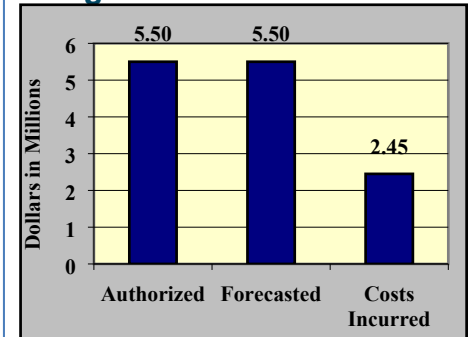
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Vessel Moorage System

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

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

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

Significant Developments

Contract with selected vendor was completed in Q4, implementation is in progress.

Schedule

Project implementation was delayed due to a lack of response to original procurement. A new procurement was advertised and a vendor selected.

Budget

On budget

Change Order

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

Justification for COs: N/A

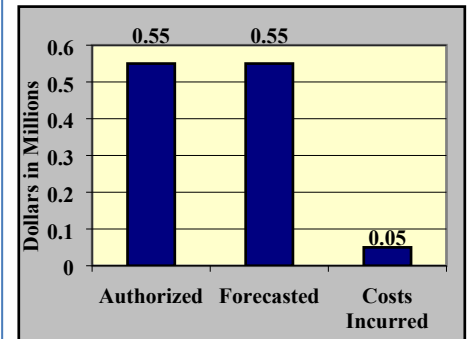
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable



Project Delivery System

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

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

Project Status:

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

Significant Developments

Development is currently in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

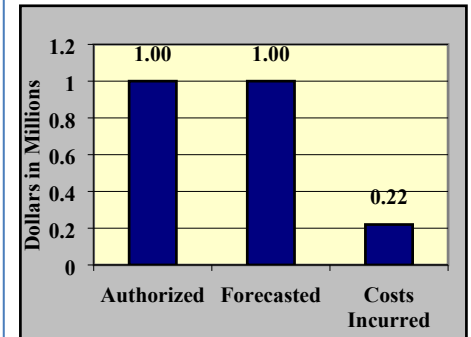
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Data Center Operations/Business Continuity

Project: C800748
Budget: \$1,200,000
Phase: Implementation
Start: 1/12/2016
Schedule Completion: 5/1/2018

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

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

Significant Developments

Infrastructure procurement and deployment has been completed to support automated backup and recovery. The next phase to migrate applications to the new infrastructure is in progress.

Schedule

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

Budget

On budget

Change Order

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

Justification for COs: N/A

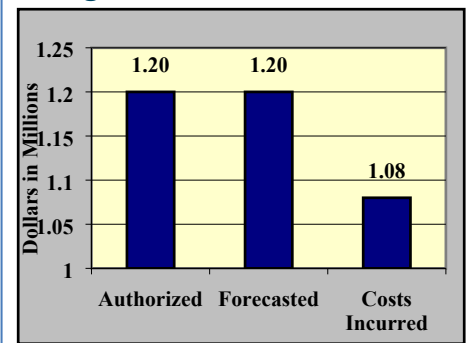
Risks

Competing priorities from other projects may further delay project completion.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Port of Seattle Website Redevelopment

Project: C800776
Budget: \$800,000
Phase: Implementation
Start: 8/9/2016
Schedule Completion: 3/30/2018

Redevelopment of the Port of Seattle Website

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

Significant Developments

Testing is in progress for a planned Q1 2018 deployment.

Schedule

Vendor delivery has delayed deployment by 3 months.

Budget

On budget

Change Order

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

Justification for COs: N/A

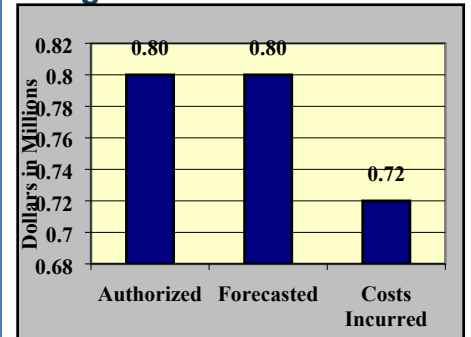
Risks

With this deployment we are moving to a flexible content management system that will facilitate decentralized content development, management, and placement. While the benefits are significant, the learning curve for the new technology across the Port may require additional time to ensure website content is appropriately delivered at launch.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Subway System Information Displays

Project: C800782
Budget: \$2,920,000
Phase: Implementation
Start: 8/9/2017
Schedule Completion: 12/31/2018

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

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

Significant Developments

Implementation is in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

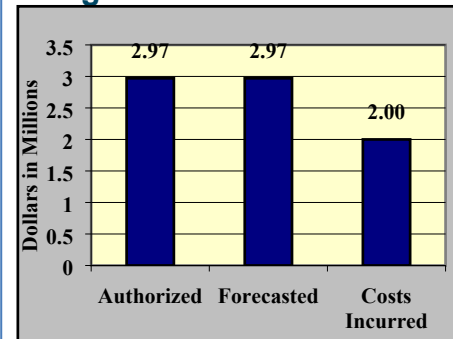
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$50,000	C800782	C80556

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Data Network Switch Upgrade

Project: C800788
Budget: \$2,982,000
Phase: Implementation
Start: 2/23/2016
Schedule Completion: 7/30/2018

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

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

Significant Developments

Failure of some of the new equipment required a product change that will delay the final implementation until Q2 2018. There will be no significant budget impact from this development.

Schedule

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

Budget

On budget

Change Order

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

Justification for COs: N/A

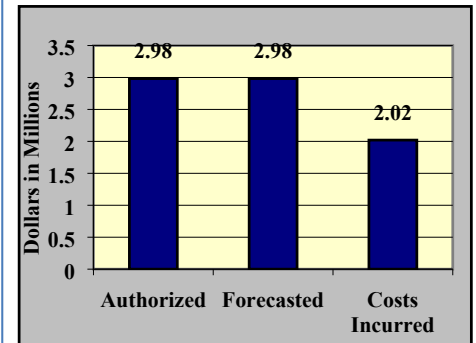
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Checkpoint Wait Time

Project: C800790
Budget: \$1,215,000
Phase: Implementation
Start: 7/12/2016
Schedule Completion: 6/30/2018

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 Construction Auth.)

Significant Developments

Checkpoint 2 construction was completed in Q4 2017. Construction begins for Checkpoint 4 and 5 in Q1 2018 and Checkpoint 3 is estimated for Q2.

Schedule

Schedule is delayed by 3 months due to competing priorities for construction resources.

Budget

On budget

Change Order

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

Justification for COs: N/A

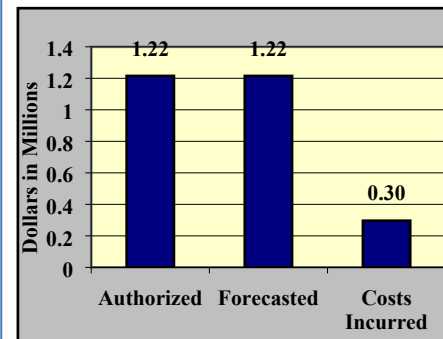
Risks

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.

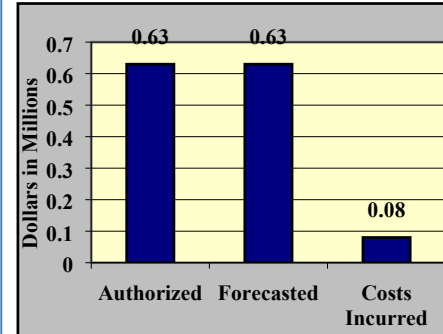
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



SeaTac Smartphone App

Project: C800800

Budget: \$500,000

Phase: Implementation

Start: 2/23/2016

Schedule Completion: 5/30/2018

Development of a Mobile app with SeaTac Maps, Retail, Dining, and Service Options, and other important customer service features.

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Features for a first deployment of an iOS mobile app have been completed but improvements on indoor turn-by-turn way-finding are in progress. Android development is in progress.

Schedule

Prior Report: The team has re-evaluated solution and the Port development team will partner with a design firm to deliver mobile application. . The first phase deployment was delayed by four months and completed in Q4 2017.

Budget

On budget

Change Order

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

Justification for COs: N/A

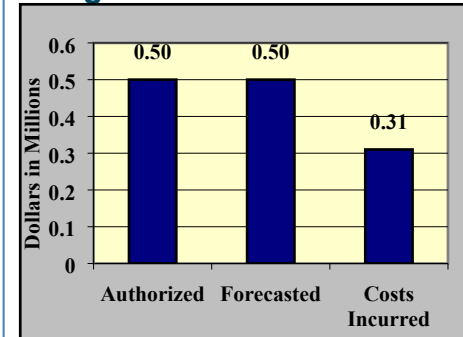
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Telecommunications Capacity Increase

Project: C800827
Budget: \$565,000
Phase: Closeout
Start: 2/23/2016
Schedule Completion: 11/30/2017

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

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

Significant Developments

Additional capacity completed in Q4 2017.

Schedule

Prior Report: Procurement took longer than expected delaying the project by seven (7) months.

Budget

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

Change Order

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

Justification for COs: N/A

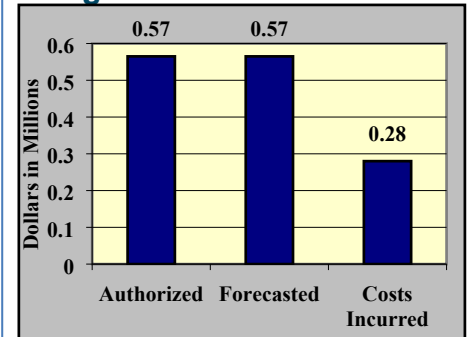
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

South Loop Airport Train Wait Time Display

Project: C800835
Budget: \$580,000
Phase: Implementation
Start: 6/19/2016
Schedule Completion: 11/30/2017

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

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

Significant Developments

Construction is in progress for Q1 2018 completion.

Schedule

Competing projects affecting construction resources continue to delay completion.

Budget

On budget

Change Order

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

Justification for COs: N/A

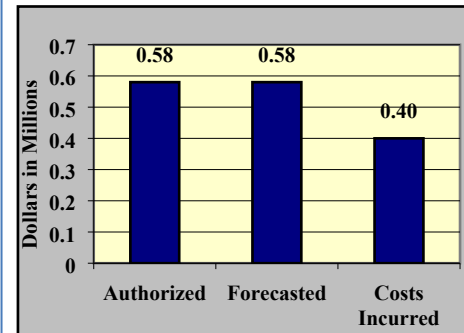
Risks

Resource availability from competing project may continue to delay construction completion.

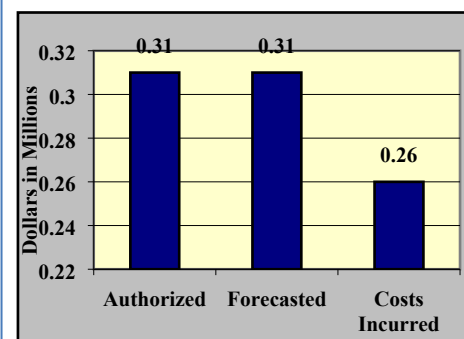
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Supplier Outreach and Procurement System

Project: C800907
Budget: \$800,000
Phase: Implementation
Start: 7/11/2017
Schedule Completion: 3/31/2019

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

Significant Developments

Development is currently in progress.

Schedule

On schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

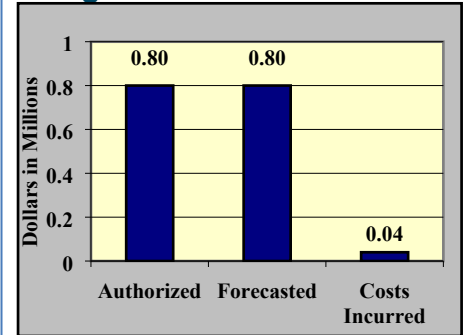
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Enterprise Network Firewall Upgrade

Project: C800908

Budget: \$1,500,000

Phase: Planning

Start: 6/27/2017

Schedule Completion: 12/31/2018

Upgrade of the Enterprise Network Firewall Software and Equipment.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Planning and design are in progress.

Schedule

On Schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

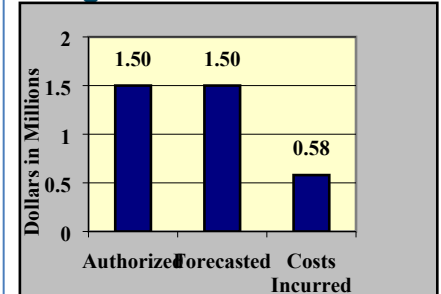
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

PeopleSoft Financials Upgrade

Project: C800909
Budget: \$3,600,000
Phase: Planning
Start: 12/12/2017
Schedule Completion: 3/31/2019

Upgrade of the Port's PeopleSoft Financials System.

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

Significant Developments

Planning is in progress for a Q4 Deployment.

Schedule

On Schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

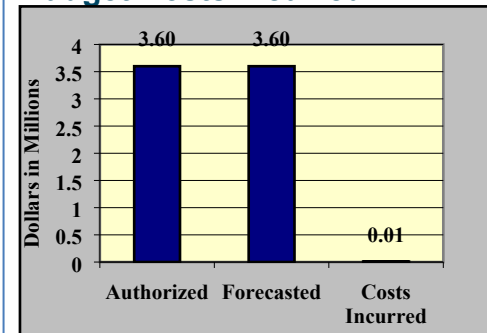
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Rental Car Facility Fleet Tracking System

Project: C800929

Budget: \$1,055,000

Phase: Design

Start: 6/27/2017

Schedule Completion: 3/31/2019

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:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

Significant Developments

Vendor has been selected and contract negotiations are in progress.

Schedule

On Schedule

Budget

On budget

Change Order

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

Justification for COs: N/A

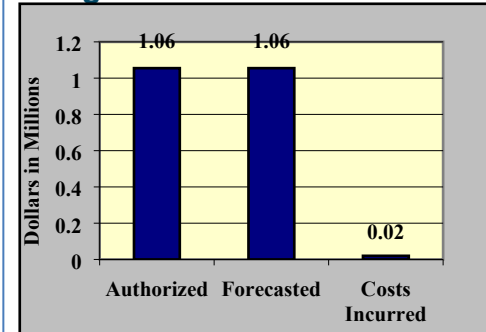
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable