

# Capital Improvement Projects

## First Quarter Report 2018

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# Port of Seattle Capital Improvement Project Report First Quarter 2018

## Introduction

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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

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During 2018, the Port plans to invest \$895,100,000 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

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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

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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 | Schedule                            | Variance Budget                     |
|---------------|--|-------------|------------------------|-------------------------------------|-------------------------------------|
| C101107 ..... | 160th GT Lot .....                                   | 8 .....     |                        | <input checked="" type="checkbox"/> |                                     |
| C102112 ..... | Hennelly Service Tunnel Renewal Rep .....            | 9 .....     |                        |                                     |                                     |
| C102162 ..... | Air Cargo Road Safety Improvements .....             | 10 .....    |                        |                                     |                                     |
| C800061 ..... | Main Terminal South Low Voltage .....                | 11 .....    |                        | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| C800251 ..... | Vertical Conveyance Modernization .....              | 12 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800335 ..... | EGSE Electrical Charging Stations .....              | 13 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800483 ..... | Airfield Pavement Program .....                      | 14 .....    |                        |                                     |                                     |
| C800538 ..... | Utility ER Backup Standby .....                      | 15 .....    |                        |                                     |                                     |
| C800549 ..... | SSAT Interior Renovations .....                      | 16 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800556 ..... | NorthSTAR North Satellite Lobbies .....              | 17 .....    |                        |                                     |                                     |
| C800583 ..... | International Arrivals Facility .....                | 18 .....    |                        | ✓                                   | ✓                                   |
| C800585 ..... | Wi-Fi Enhancement for Ramp and Terminal .....        | 19 .....    |                        | ✓                                   |                                     |
| C800605 ..... | Security Exit Lane Breach Control Phase II .....     | 20 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800612 ..... | Checked Baggage Recap/Optimization .....             | 21-22 ..... |                        | <input checked="" type="checkbox"/> |                                     |
| C800638 ..... | Dining and Retail Infrastructure Modernization ..... | 23 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800642 ..... | CCTV Camera Data Improvements .....                  | 24 .....    |                        |                                     |                                     |
| C800655 ..... | IWS Segregation Improvements .....                   | 25 .....    |                        | ✓                                   | ✓                                   |
| C800658 ..... | Mechanical Energy Conservation .....                 | 26 .....    |                        |                                     |                                     |
| C800688 ..... | Construction Logistics Expansion .....               | 27 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800695 ..... | C3 Holdroom Expansion .....                          | 28 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800697 ..... | Concourse B, C and D Restroom Upgrades .....         | 29 .....    |                        |                                     |                                     |
| C800699 ..... | Electric Utility SCADA Utility .....                 | 30 .....    |                        | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> |
| C800702 ..... | 2015-2016 C Concourse Roof Repl .....                | 31 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800717 ..... | N. Terminal Utilities Upgrade .....                  | 32 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800722 ..... | CTE HVAC .....                                       | 33 .....    |                        |                                     |                                     |
| C800724 ..... | Concourse C New Power Center .....                   | 34 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800743 ..... | South Sattelite Terminal Renovation .....            | 35 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800760 ..... | Auburn Mitigation Rd Removal .....                   | 36 .....    |                        | <input checked="" type="checkbox"/> |                                     |
| C800761 ..... | Concourse B Ramp Level Holdroom .....                | 37 .....    |                        |                                     |                                     |
| C800762 ..... | Telecommunications Meet Me Room .....                | 38 .....    |                        |                                     |                                     |
| C800769 ..... | Concourse D Hardstand Terminal .....                 | 39 .....    |                        | ✓                                   |                                     |
| C800779 ..... | Safedock Upgrade and Expansion .....                 | 40 .....    |                        |                                     |                                     |














## Aviation, cont.

| CIP Number      | Project Title                                      | Page     | Overall Project Status |   | Schedule | Budget |
|-----------------|--|----------|------------------------|---|----------|--------|
|                 |  |          |                        |   |          |        |
| C800781 .....   | SSAT Narrow Body Configuration .....               | 41 ..... |                        | ✓ |          |        |
| C800784 .....   | Emergency Generator .....                          | 42 ..... |                        | ☒ |          | ☒      |
| C800793 .....   | PLB Renew and Replace Phase 2 .....                | 43 ..... |                        |   |          |        |
| C800798 .....   | SSAT HVAC Infrastructure Upgrade .....             | 44 ..... |                        | ✓ |          |        |
| C800801 .....   | Variable Frequency Drive .....                     | 45 ..... |                        |   |          |        |
| C800811 .....   | Chiller Panel Upgrade .....                        | 46 ..... |                        |   |          |        |
| C800818 .....   | SSAT Structural Improvements .....                 | 47 ..... |                        | ☒ |          |        |
| C800825 .....   | Interim Baggage System Program .....               | 48 ..... |                        | ☒ |          |        |
| C800826 .....   | ARC Flash Hazard Mitigation .....                  | 49 ..... |                        |   |          |        |
| C800833 .....   | Holdroom Seating For Concourses B and C .....      | 50 ..... |                        | ☒ |          |        |
| C800834 .....   | Ground Based Augmentation System Upgrade .....     | 51 ..... |                        | ☒ |          |        |
| C800841 .....   | Tenant Telecommunications DEMARC Upgrade .....     | 52 ..... |                        |   |          |        |
| C800842 .....   | AOA Perimeter Fence Line Standards Comp .....      | 53 ..... |                        | ☒ |          | ☒      |
| C800846 .....   | ADR Kiosk Program Expansion 1 .....                | 54 ..... |                        |   |          |        |
| C800858 .....   | Checkpoint 5 Wall Replacement .....                | 55 ..... |                        | ☒ |          |        |
| C800862 .....   | Terminal Security Enhancements .....               | 56 ..... |                        |   |          |        |
| C800873 .....   | Concourse B Gate Reconfiguration .....             | 57 ..... |                        |   |          |        |
| C800876 .....   | Fire Station Westside .....                        | 58 ..... |                        |   |          |        |
| C800880 .....   | Employee Security Screening .....                  | 59 ..... |                        | ☒ |          |        |
| C800883 .....   | Delta Inflight Services Tenant Reimb Agmt .....    | 60 ..... |                        | ✓ |          |        |
| C800886 .....   | Central Terminal Enhancements .....                | 61 ..... |                        | ☒ |          |        |
| C800898 .....   | Airport Signage Phase 1 .....                      | 62 ..... |                        |   |          |        |
| C800914 .....   | Taxiways ABLQ Improvements .....                   | 63 ..... |                        |   |          |        |
| C800920 .....   | ASL Conversion at Checkpoints .....                | 64 ..... |                        | ✓ |          |        |
| C800925 .....   | Zone 3 Common Use Counters .....                   | 65 ..... |                        |   |          |        |
| C800982 .....   | CDD and CPO Office Relocations .....               | 66 ..... |                        | ✓ |          |        |
| E104395-6 ..... | Lora Lake .....                                    | 67 ..... |                        |   |          |        |
| U00225 .....    | Flight Corridor Safety Prog Ph 1 .....             | 68 ..... |                        | ☒ |          |        |
| U00239 .....    | NERA Program .....                                 | 69 ..... |                        |   |          |        |
| U00356 .....    | Flight Corridor Safety Program Phase 2 and 3 ..... | 70 ..... |                        | ✓ |          |        |
| U00370 .....    | Automated Passport Control Kiosk - Ph 3 .....      | 71 ..... |                        | ☒ |          |        |





## Other Aviation

| CIP Number    | Project Title                          | Page     | Overall Project Status |   | Schedule | Budget |
|---------------|--|----------|------------------------|---|----------|--------|
|               |  |          |                        |   |          |        |
| C200007 ..... | Highline School Noise Insulation ..... | 72 ..... |                        | ✓ |          |        |
| C800154 ..... | Tenant Reimbursement .....             | 73 ..... |                        |   |          |        |






## Maritime

| CIP Number       | Project Title                                  | Page    | Overall Project Status  | Variance |
|------------------|--|---------|---|----------|
|                  |  |         | Schedule  | Budget   |
| C800355.....     | Shilshole Bay Marina Paving.....               | 74..... |  | ✓        |
| C800356.....     | Shilshole Tenant Service Buildings .....       | 75..... |  | ☒        |
| C800445.....     | SBM Site Pad Redevelopment.....                | 76..... |  |          |
| C800525.....     | FT Redevelopment Phase I.....                  | 77..... |  | ✓        |
| C800526.....     | FT Net Sheds 3, 4, 5 & 6 Roof Replacement..... | 78..... |  | ☒        |
| C800531.....     | FT Docks 3, 4, 5 & 6 Fixed Pier Impr.....      | 79..... |  |          |
| C800675.....     | P91 South End Fender .....                     | 80..... |  |          |
| C800829.....     | T-91 C173 Building Roof Overlay .....          | 81..... |  |          |
| C800895.....     | T-18 Stormwater Outfall Renewal & Repl.....    | 82..... |  |          |
| C800910.....     | T-91 Standoff Barges.....                      | 83..... |  |          |
| C800993-U00471.. | Salmon Bay Marina Uplands Improvements.....    | 84..... |  |          |
| E104324.....     | Viaduct Construction Coordination .....        | 85..... |  | ☒        |
| U00218.....      | P66 Alaskan Way Street Improvements.....       | 86..... |  |          |

## Economic Development

| CIP Number        | Project Title                       | Page    | Overall Project Status  | Variance |
|-------------------|-------------------------------------|---------|---|----------|
|                   |                                     |         | Schedule  | Budget   |
| C800813-105257 .. | P66 Elevator 3 & 4 Control .....    | 87..... |  |          |
| C800813-105261 .. | P66 Elevator 2 Control System ..... | 88..... |  |          |
| C800888.....      | P69 Solar Panel System.....         | 89..... |  |          |
| C800889.....      | BHICC Interior Modernization .....  | 90..... |  |          |

## Joint Venture

| CIP Number         | Project Title                           | Page    | Overall Project Status  | Variance |
|--------------------|---|---------|---|----------|
|                    |   |         | Schedule  | Budget   |
| C102858 et al..... | Street Vacations T-5/18/105.....        | 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 Status |          | Variance |  |
|------------|---|------|------------------------|----------|----------|--|
|            |   |      |                        | Schedule | Budget   |  |
| 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  | ●                      | ☒        |          |  |
| C800835    | South Loop Train Displays                 | 105  | ●                      | ☒        |          |  |
| C800907    | Supplier Outreach and Procurement System  | 106  | ●                      |          |          |  |
| C800908    | Enterprise Network Firewall Upgrade       | 107  | ●                      |          |          |  |
| C800909    | PeopleSoft Financials Upgrade             | 108  | ●                      |          |          |  |
| C800929    | Rental Car Facility Fleet Tracking System | 109  | ●                      |          |          |  |

### Key Project Status

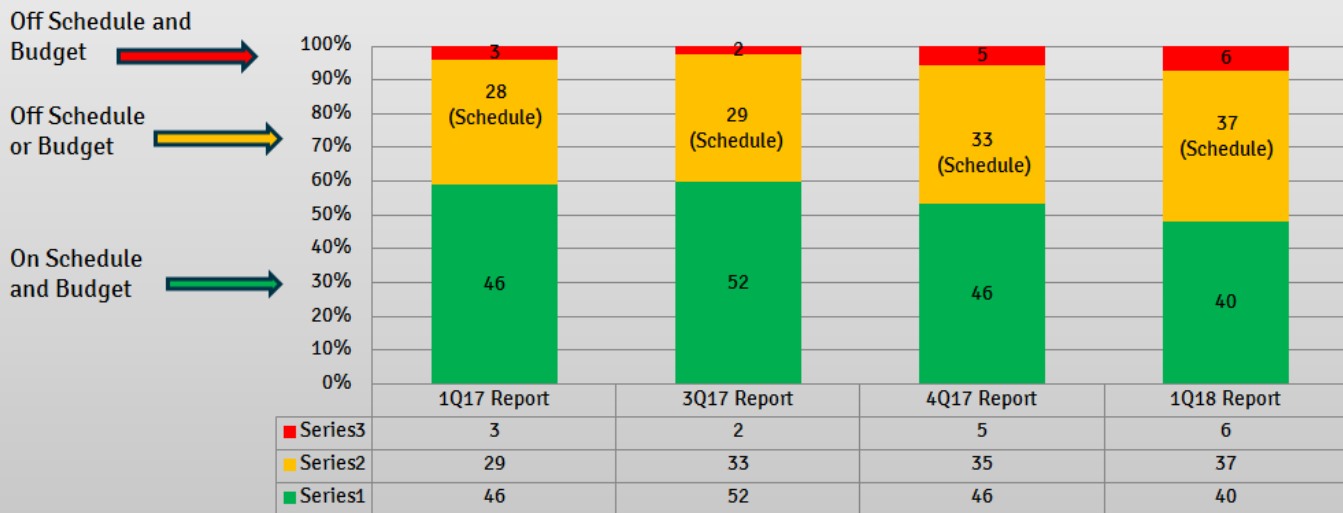
- Project within or ahead of target budget and schedule
- Either target schedule or budget are off
- Both target schedule & budget are off

### Negative Variance Status

- ✓ New Variance
- ☒ Previously Reported

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

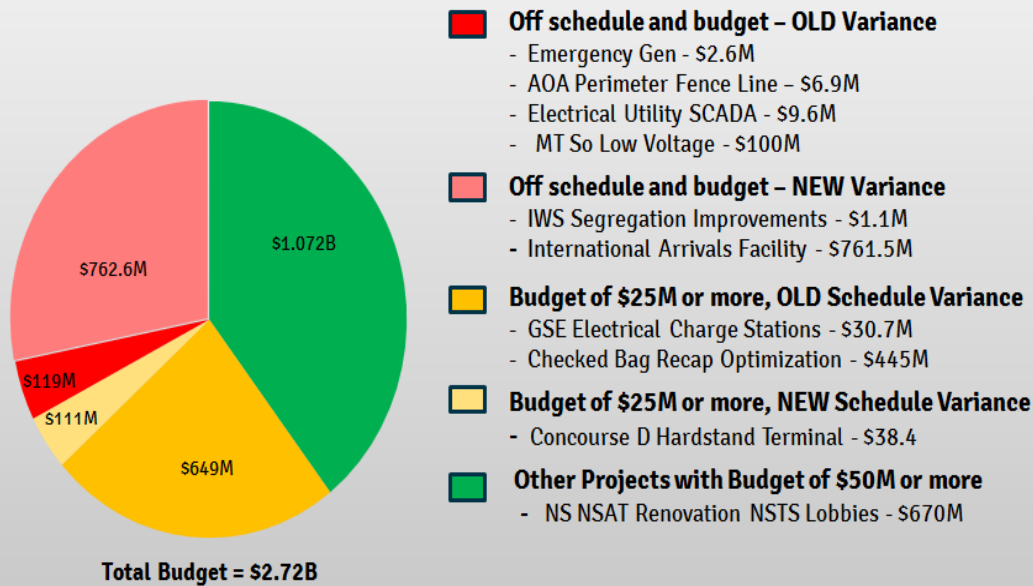
## CDD Projects by Status, by Quarter



Two new red and 11 new amber



## CDD Projects by Dollar Value



## So. 160<sup>th</sup> 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 and utility undergrounding is complete. Bids were opened for the GT Lot building rehabilitation work in March and the low bid was \$795,000 (4.9% below engineer's estimate). PCS installed temporary restroom facilities.

### Schedule

GT Lot building rehabilitation was removed from the project scope in 2015 and restored by the Commission on September 26, 2017. Contract execution is anticipated in Q2 and work completed by Q3 2018.

### Budget

Project is under budget with a total forecast at completion of \$3,934,300.

### 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 for this quarter

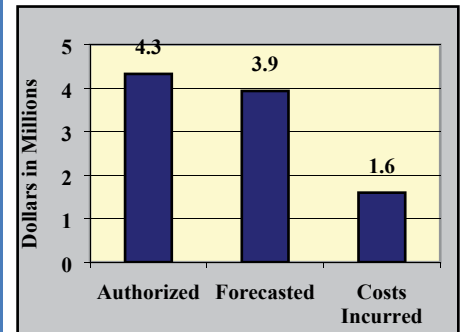
### Risks

Managing ground transportation operations around an active construction site. Long lead times during construction may further delay the schedule.

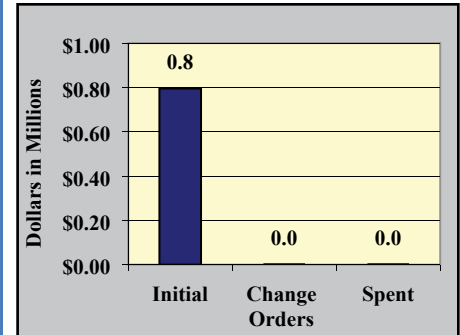
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Contract Costs



### Photo



Temporary Restrooms

## 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

Construction work continues within the southern portion of the Service Tunnel and along the south portion of the Courtesy Van Plaza located in the Main Garage. At the end of Q1 construction was 12% complete with 8% of the work accomplished in the quarter.

### Schedule

The project is on schedule with construction completion anticipated in Q2 2020.

### Budget

Budget was increased to add the seismic improvements for the load dock, and for an irregular bid (high bid). Project is forecast to be completed within budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 8               | 9             |
| Amount of COs | \$72,906.00     | \$72,906.00   |

Justification for COs: varying site conditions, scope change (addition of concrete reveal strips), and designer errors and omissions.

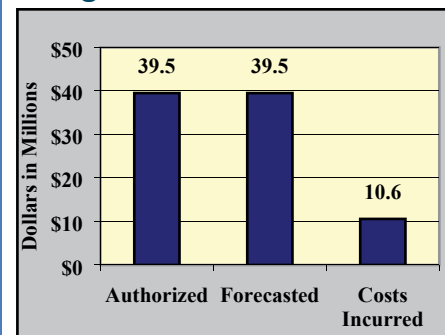
### Risks

Other projects (International Arrivals Facility, Supervisory Control and Data Acquisition Systems, and North Terminal Utilities Upgrade) are working within and adjacent to the Service Tunnel and may impact this project.

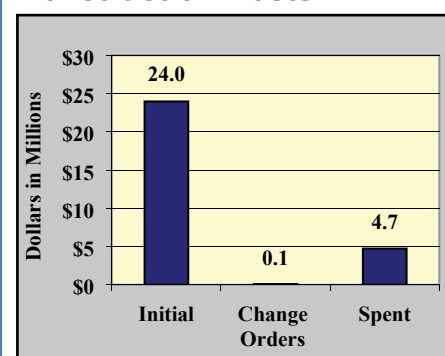
### Budget Transfers

| 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 170<sup>th</sup> 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 contract negotiations and executed Service Agreement with the HNTB Corporation in March. Planned stakeholder engagement including City of SeaTac, FAA, employee parking and rental car busing, ground transportation operators, public transit, and adjacent tenants.

## Schedule

Project restarted Q2 2017 and is currently on schedule.

## Budget

Project is currently within budget. Overall project budget includes \$450,000 of additional project contingency to address risks.

## Change Order

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

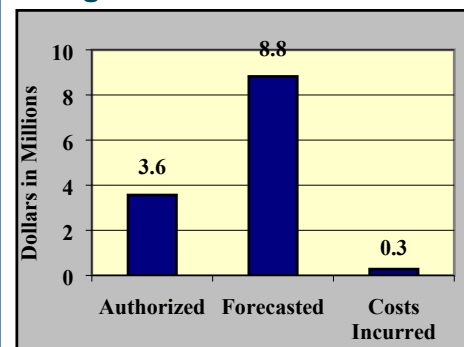
## Risks

- Storm Drainage System – portions of the storm drainage system may have failed and needs 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.

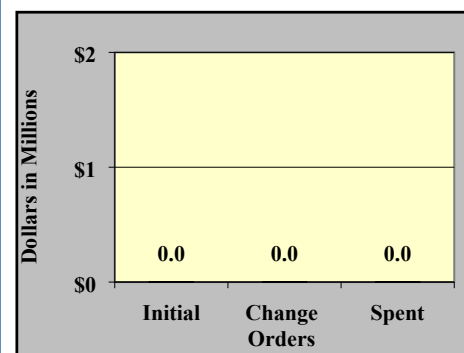
## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Contract Costs



## Photo



Air Cargo Rd Pavement Repair

## Main Terminal Low Voltage

**Project:** C800061  
**Budget:** 100,300,000  
**Phase:** Design  
**Start:** 6/28/2007  
**Schedule Completion:** 2/26/2025

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 is at 30% design. Team evaluating measures to reduce project cost.

### Schedule

Project is behind schedule due to substantial scope growth that resulted from poor master record drawings. The scope of work, schedule and design budget authorization will be presented to Commission for approval in Q3, 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. Authorization action is expected in Q3, 2018.

## Change Order

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

Justification for COs: N/A

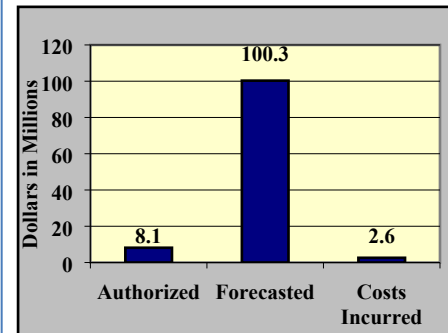
### Risks

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



## 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. Started final negotiations and closeout with expected completion in Q2 2018.

### Schedule

Construction is complete as of Q2 2017

### Budget

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

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 1               | 109           |
| Amount of Cos | -\$18,616       | \$492,505     |

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

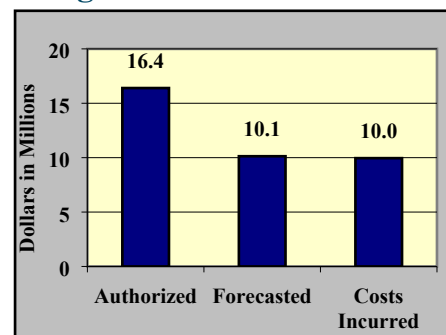
### Risks

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

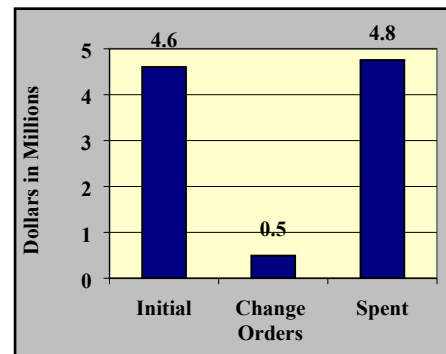
### Budget Transfers

| 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:** 3/1/2021

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

One hundred percent design review for Concourse A work is underway.

### Schedule

Schedule was delayed to allow for improved design development and better coordination with the IAF project.

### Budget

Project is on budget

### Change Order

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

Justification for COs: None

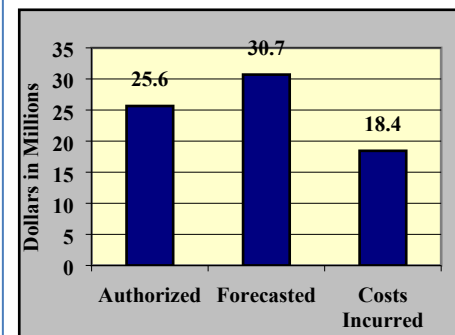
### Risks

None

### 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

The 2018 Airfield Pavement Project will replace sections of asphalt pavement located north and west of the South Satellite with concrete pavement to provide sufficient support to aircrafts; replace distressed concrete panels; and replace the damaged joint seal at the touch down zones of RW16L/34R.

The project was combined with the 2018 Taxiway Improvements project as a single construction contract to minimize impacts to airport operations. The contract was awarded in Q1 and the onsite construction started.

## Schedule

The onsite construction started for Phase 1 with the completion of the combined contract estimated for Q4 2018.

## Budget

The project is currently 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

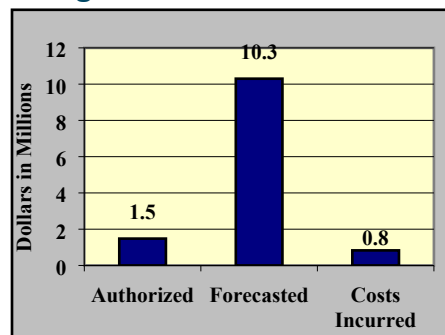
Poor weather conditions will impact both the schedule and budget for the project delivery.

Close coordination with CM team to monitor weather and develop mitigation plans if poor weather conditions last during construction.

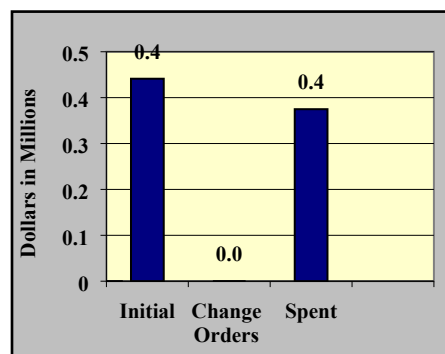
## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$None |      |    |

## Budget/Costs Incurred



## 2017 Construction Costs



## 2018 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

Major construction completed. All equipment is emplaced and site is surfaced in.

## Schedule

Project is expected to complete on schedule.

## Budget

No changes to project budget.

## Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 9               | 10            |
| Amount of Cos | \$128,480       | \$128,480     |

Justification for COs: N/A

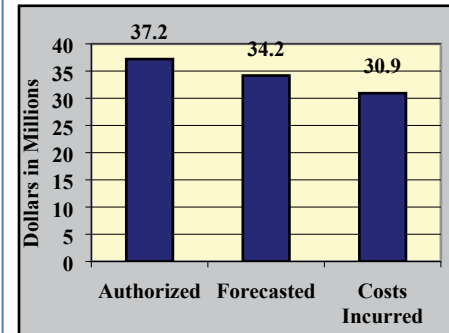
## Risks

No current project risks.

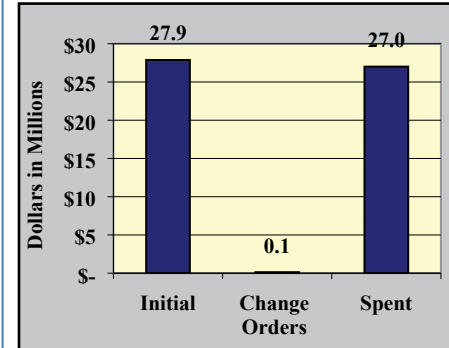
## Budget Transfers

| 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

Project is complete with the exception of one punchlist item. This is the final report.

## Schedule

Project was delayed due to phasing complications and slow production of materials

## Budget

Project is under budget

## Change Order

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

Justification for COs: Not to exceed change orders resulted in a credit.

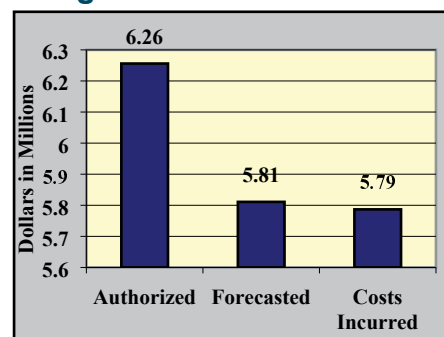
## Risks

No further risks

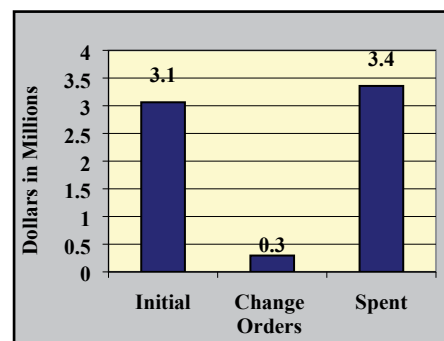
## Budget Transfers

| 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

Met Q1 Project goal of primary structural steel installation. Completed Alaska Level of Service (LOS), passenger flow analysis and reached decision to Cobus via Hardstand D to NSAT ground board gates. Alaska 60% Lounge design and Ground Board is at 30% design review. Received final building permit for the project on January 16th. Received passenger loading bridge installation and casework bids. Completed Puget Sound Energy gas pipe work under east taxiway and opened escalator NS4 in NSAT central core.

### Schedule

Continuing coordination with 2018 Taxiway project and NSAT Phase 1 opening. Phase 1 expansion floor slabs nearly complete with roofing, interior concrete walls and site utilities ongoing. Critical path Central core escalator NS4 completed and NS3 replacement beginning on schedule. Concourse C vertical transportation constructability review and redesign nearly complete. Expediting design of Phase 1 dining and retail projects and finalizing Cobus ground board design.

### Budget

Overall budget remains at \$670,671,192.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of Cos | 32              | 214           |
| Amount of Cos | \$1,035,402     | \$10,107,608  |

Justification for COs: Central Core Structural framing; Steel connection clarifications; EC/CM site investigation reconciliation;

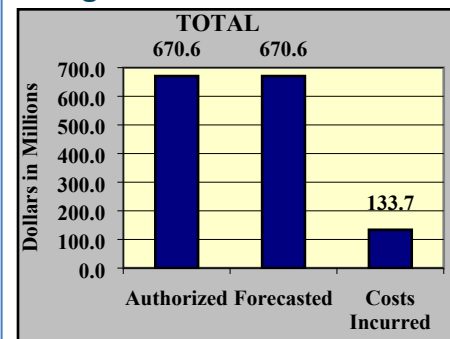
### Risks

Maintaining budget and schedule; complex central core phasing; exceeding contractor design development allowance; completion of dining and retail projects on time to maintain Phase 1A & 1B openings

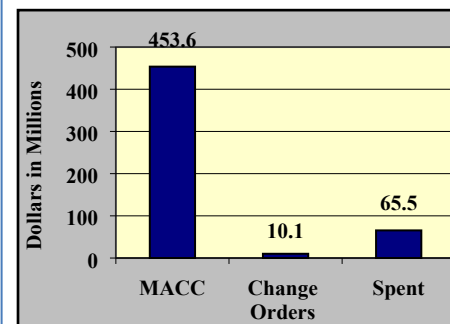
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

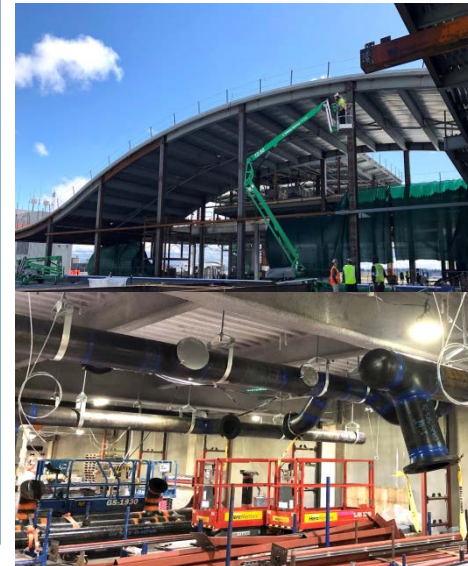
### Budget/Costs Incurred



### Construction Costs



### Photo



## International Arrivals Facility (IAF)

**Project:** C800583

**Budget:** \$761,500,000

**Phase:** Construction

**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: Delayed

Budget: Forecast Overrun

Status Reset: 8/15/2017

*(Commission Authorization to start Design & Construction)*

### Significant Developments

Ninety percent design review is completed. Finalizing the 100% design documents. Civil work continues on the Landside. On the Airside; Turnover of Gates A6 and A7 is completed and commences construction on POD B.

### Schedule

Currently projecting delayed completion for the operational opening of the IAF building. The Design/Build team (DB) is working on acceleration options in order to mitigate the delays. The Pedestrian Walkway (Bridge) and Sterile Corridor remain on schedule.

### Budget

The DB is over the Target Budget. The Project team is currently working through final estimates in order to complete negotiations of the final GMP Contract.

### Change Orders

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 3               | 16            |
| Amount of COs | \$3,400,000     | \$ 16,400,00  |

Justification for COs: Revisions to Baggage Handling Scope, Added PCB Environmental costs and Increased Design Services

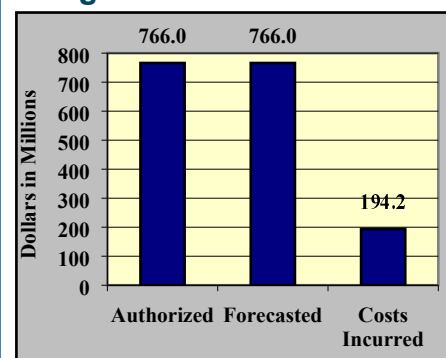
### Risks

Potential cost and schedule impacts from forecasted shortages of materials and skilled labor in the current robust Seattle construction market remains a risk.

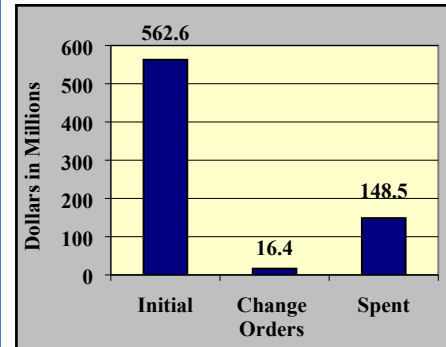
### Budget Transfers

| 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:** 12/21/2018

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

### Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: 8/8/2017

*(Commission Construction Auth.)*

## Significant Developments

Substantial completion reached for Ramp Wi-Fi on Concourses A, B, C, D, and the South Satellite. Favorable bids received for Baggage Claim, Bagwell, Gina Marie Lindsey Hall and Satellite Transit System Stations. Construction contract for this phase now executed. Design for passenger loading bridges and South Satellite interior progressing.

## Schedule

The start of design for the final phase for passenger loading bridges was delayed in order to evaluate delivery method. This has pushed out the final completion date of the overall project.

## Budget

On or under budget.

## Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 11              | 24            |
| Amount of COs | \$34,677        | \$67,518      |

Justification for COs: Changed conditions.

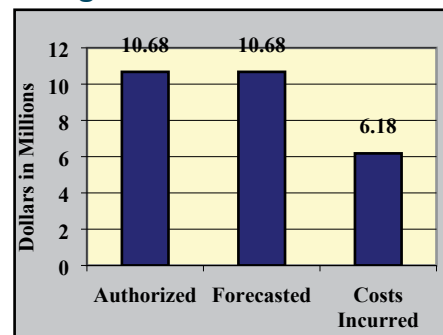
## Risks

Passenger loading bridge Wi-Fi work appearing more challenging than first anticipated due to the diversity of site conditions.

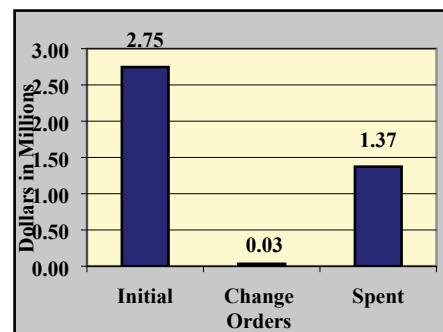
## Budget Transfers

| 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:** 2/3/2020

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: 8/8/2017  
*(Commission Construction Auth.)*

### Significant Developments

Development of Building Engineering Systems Request for Proposal documents continues.

### Schedule

Anticipate RFQ advertisement now mid-Q2.

### Budget

No change.

### Change Order

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

Justification for COs:

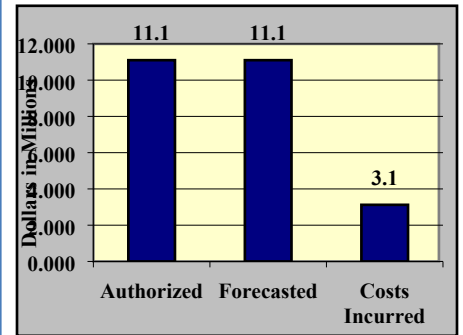
### Risks

RFP responses pose the most likely risk, including: the number and quality of responses, and proposed cost. These risks will be evaluated and adjusted following completion of RFP advertisement and selection of a design/build team.

### 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 currently underway:

- Demolition of Central Terminal (CT) ramp has been completed.
- New CT ramp construction is approximately 80% complete.
- Conveyor installation began in March.
- Maintenance breakroom in Concourse B is 80% complete.
- Installation of 24" chilled water piping has been completed.
- Demolition of 12" steam piping has begun.
- EDS hatch removal has been completed.
- Baggage screening machine installation at North Oversize completed and is in use.

Project coordination with other Port and Tenant projects is ongoing.

### Phase 2 Design

Maintaining operations through Phase 2 construction will require a detailed sequencing plan. Team has conducted the first construction sequencing progress meeting to develop this plan. Submitted the updated Basis of Design report to TSA for final determination of 4 baggage screening machines that will be installed during Phase 2.

## Schedule

Phase 1 contractor schedule shows Substantial Completion in Q3 2019- approximately 1 month behind schedule.

Phase 2 – started design package development. It is scheduled to allow Phase 2 construction to begin at the completion of Phase 1.

## Budget

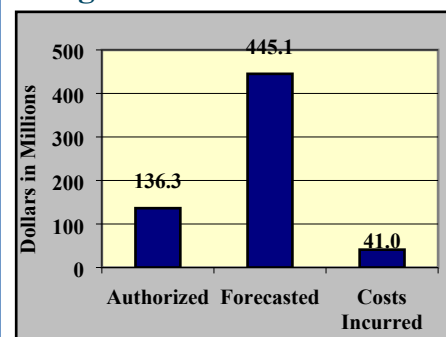
The project forecast is currently within budget. Phase 1 Design/Construction and Phase 2 Design have been authorized.

## Change Order

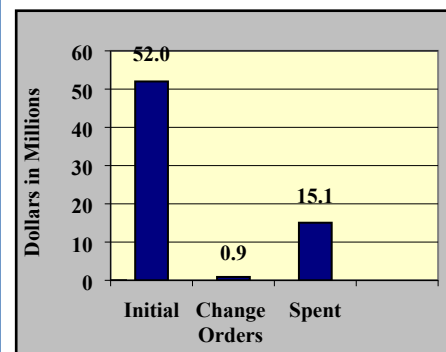
|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 6               | 16            |
| Amount of COs | \$538,239       | \$882,117     |

Justification for COs: Scope change, error/omissions, varying site conditions, and tenant requested.

## Budget/Costs Incurred



## Construction Costs





## Risks

- 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.
- Contractor is behind on conveyor submittals and installation. Contractor submitted a mitigated schedule that indicates the project will be completed on-time. The Contractor continues to miss key start dates and mitigates by shortening schedule durations to show on-time completion. Various meetings have been conducted with the contractor representatives and executives to help the Contractor mitigate schedule delays.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| None   |      |    |



## Security Exit Lane Breach Control – Phase 2

**Project:** C800605

**Budget:** \$11,100,000

**Phase:** Design

**Start:** 10/15/2015

**Schedule Completion:** 2/3/2020

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: 8/8/2017

*(Commission Construction Auth.)*

### Significant Developments

Development of Building Engineering Systems Request for Proposal documents continues.

### Schedule

Anticipate RFQ advertisement now mid-Q2.

### Budget

No change.

### Change Order

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

Justification for COs:

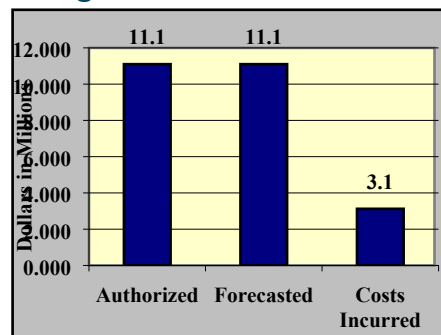
### Risks

RFP responses pose the most likely risk, including: the number and quality of responses, and proposed cost. These risks will be evaluated and adjusted following completion of RFP advertisement and selection of a design/build team.

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

None at this time

### Photo



## Video System Improvements

**Project:** C800642  
**Budget:** \$13,000,000  
**Phase:** Construction  
**Start:** 11/4/2012  
**Schedule Completion:** 7/1/2019

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

Started construction of Terminal Cameras including infrastructure in Concourse A, B, C, D and S. Satellite. Completed Video Management System (VMS) configuration and testing. Plan to switch over to new VMS in May.

## Schedule

Project remains on schedule. Due to previous favorable bids and other cost saving, a further project phase is being prepared in order to fully expend the OTA grant funding. This further phase will be completed in Q3.

## Budget

No Changes

## Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0               | 9             |
| Amount of COs | \$0             | \$81,496      |

Justification for COs: None this quarter

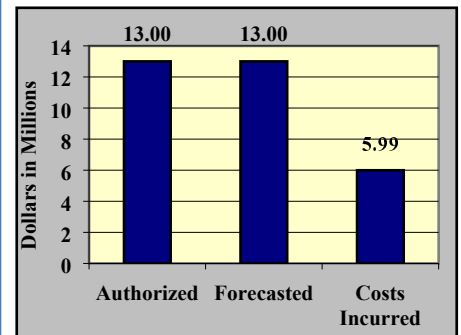
## Risks

Schedule Risk – TSA OTA funding expires in July 2019. Completion of all work and invoicing needs to occur prior to expiration.

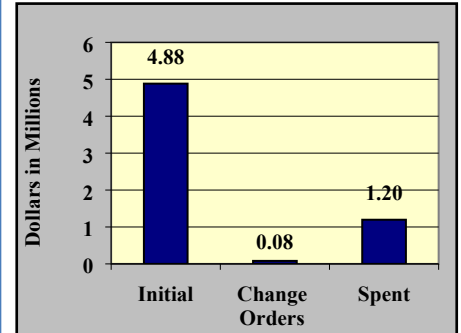
## Budget Transfers

| 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:** 9/21/2019

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

**Project Status:**

Schedule: Delayed

Budget: Forecast Overrun

Status Reset: 4/13/2018

(Commission Construction Auth.)

## Significant Developments

Given the complexity of the construction and stringent schedule requirements, it is no longer feasible to use Port of Seattle crews and small works contracts to complete the construction phase of this project. This is now a traditional design, bid, build delivery project. The sponsor and key stake holders concur this is the best delivery method. Additional authorization will likely be required to update the design and complete the construction.

## Schedule

Construction start is delayed due to the change in construction methodology. The prior plan to use Port of Seattle crews and small works contracts is not feasible given the projects construction complexity and stringent schedule.

## Budget

Additional authorization will likely be required to update the design and complete the construction

## Change Order

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

Justification for COs: None at this time

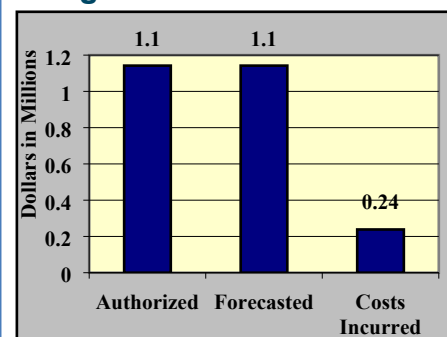
## Risks

None

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs

Not Applicable at this time

## Mechanical Energy Conservation

**Project:** C800658  
**Budget:** \$6,800,000  
**Phase:** Construction  
**Start:** 6/24/2014  
**Schedule Completion:** 11/25/2019

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

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

### Significant Developments

The ESCO performance contract with the Washington State Department of Enterprise Services has been executed. 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           |

Justification for COs:

### Risks

No risks at this time.

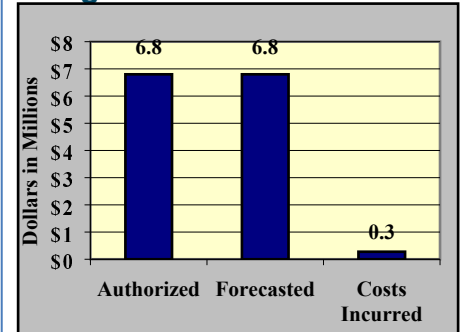
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

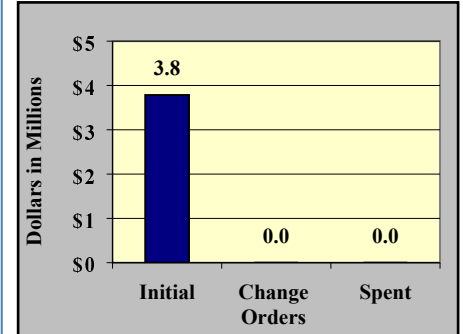
### Cost of Construction Growth

No construction costs growth anticipated.

### Budget/Costs Incurred



### Construction Contract Costs



### Photo

## AIRPORT

## 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 and Logistics Lots are closed out. Field Office Renovation and CPL Bus Stops are in closeout. Warranty items are being addressed with the replacement field office (changed scope) before final payment is made.

### Schedule

The overall project schedule 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. Anticipate additional final closeout savings with CPL Bus Stops in Q2 2018 and Field Office Renovations in Q4 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

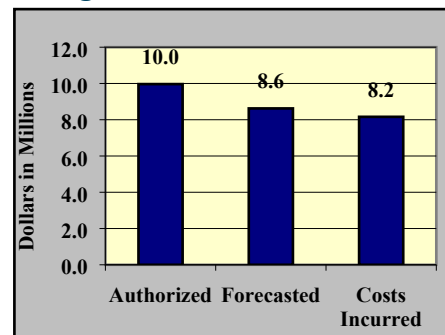
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

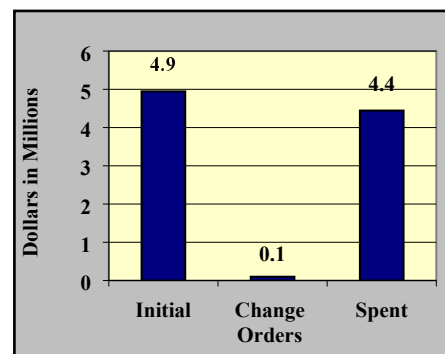
### Cost of Construction Growth

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

### Budget/Costs Incurred



### Construction Costs



### Photo



Replacement Field Office

## C3 Holdroom Expansion

**Project:** C800695

**Budget:** \$6,300,000

**Phase:** Permitting

**Start:** 4/4/2016

**Schedule Completion:** 7/30/2019

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

Advertised construction bid.

### Schedule

Construction bid advertisement occurred later than originally scheduled. Bid opening scheduled for May and construction to start in July.

### Budget

On budget

### Change Order

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

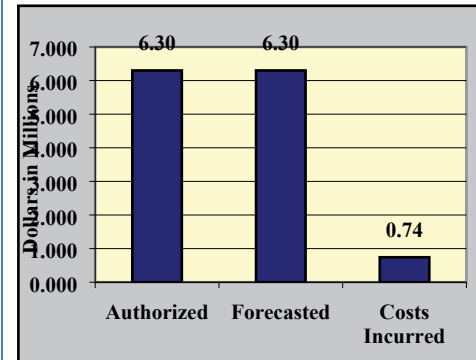
### Risks

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

Phase 1 - Started construction on Phase 1 Enabling work on Concourse B.

Phase 2 - Completed 60% Design on Phase 2 Enabling.

Phase 3 – Completed 90% design on Prototype. This phase uses FAA funding.

### Schedule

The project is on schedule.

### Budget

The project is within budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 03              | 03            |
| Amount of COs | \$7,620         | \$7,620       |

### Risks

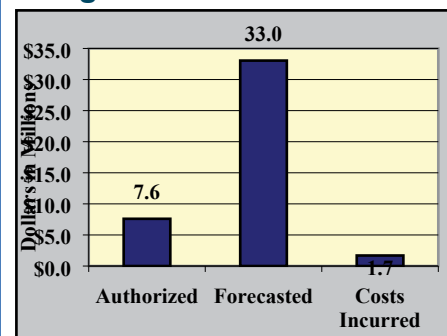
Air handling capacity limits on Concourse C may require additional work to ensure that there is enough air for additional restrooms.

FAA Funding requirements will need to be incorporated into the scheduling of Phases 3 through 5.

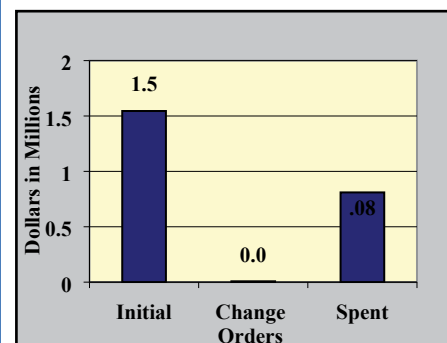
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs





## Electric Utility SCADA

**Project:** C800699

**Budget:** \$9,600,000

**Phase:** Design

**Start:** 8/5/2015

**Schedule Completion:** 10/28/2019

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

Started a third party review of the design package.

## Schedule

The project is behind schedule due to turnovers in project management and the project sponsor.

## Budget

The project remains within the authorized budget but is projected to require an increased budget. Turnover in project management and project sponsors, combined with rising construction costs, has contributed to this forecast overrun.

## Change Order

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

Justification for COs: None at this point.

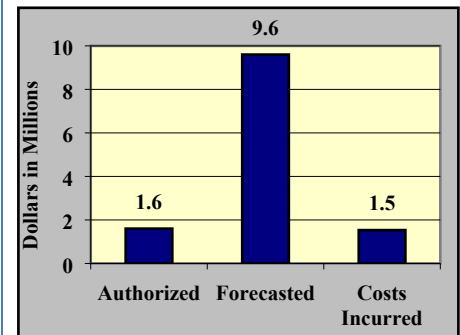
## Risks

The project carries an inherent risk of power outages during construction. The project team will coordinate with all involved to minimize any potential impacts.

## 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

Contract suspension lifted and work has re-started.

### Schedule

Project is behind schedule. Roofing contract was suspended for the winter months so that roofing would not be performed during wet weather. Anticipate completing work in June.

### Budget

Project is within budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 14              | 26            |
| Amount of COs | \$23,975        | \$122,720     |

Justification for COs:

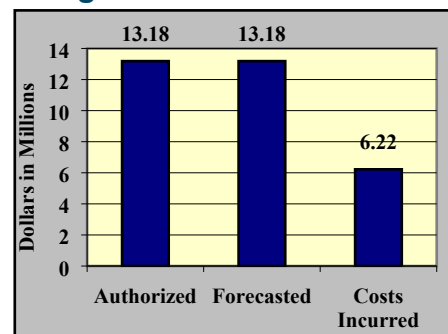
### Risks

Extended wet weather conditions causing additional delays.

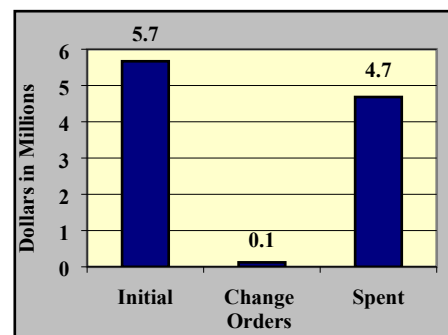
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs



## North Terminal Utilities Upgrade Project

**Project:** C800717

**Budget:** \$21,335,000

**Phase:** Construction

**Start:** 9/21/2010

**Schedule Completion:** 1/30/2021

Replace and extend the steam, condensate and chilled water supply and return piping from the Central Mechanical Plant to the end of mechanical room 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 Early Work project construction contracts have been terminated. This scope of work will now be included in the design of the main project.

### Schedule

The 90 percent main project design submittal schedule has been delayed in order to include the Early Work project scope.

### Budget

On Budget

### Change Order

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

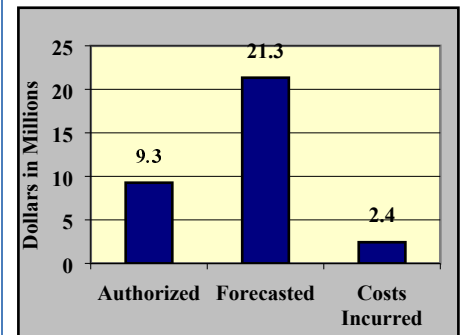
### Risks

This project directly supports the North-Star program. The North Terminals Utility Upgrade Project construction will be phased in order to support the North-Star program.

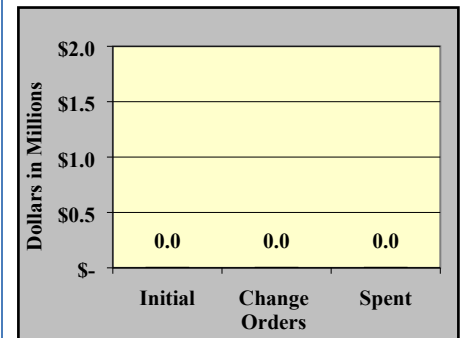
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

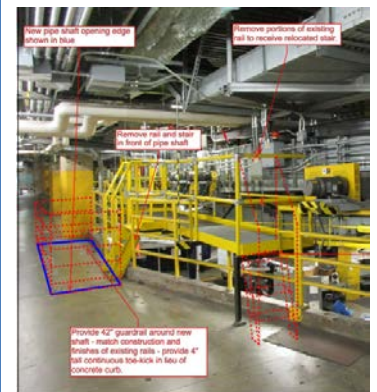
### Budget/Costs Incurred



### Construction Costs



### Photo



## Central Terminal Infrastructure Upgrade

**Project:** C800722

**Budget:** \$16,834,000

**Phase:** Construction

**Start:** 5/8/2015

**Schedule Completion:** 12/26/2019

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

Phase I construction in the southern half of the Central Terminal started as planned on February 8, 2018.

### Schedule

Project is on schedule

### Budget

Project is on budget

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2               | 2             |
| Amount of COs | \$1,026         | \$1,026       |

Justification for COs: Varying site conditions

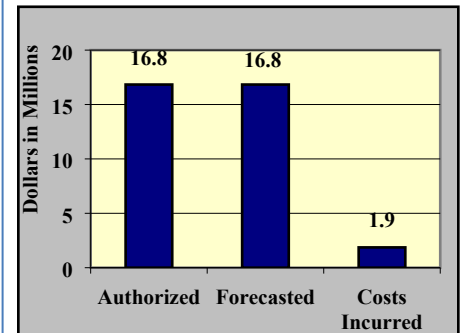
### Risks

Construction delays due to equipment manufactures/suppliers not meeting commitments.

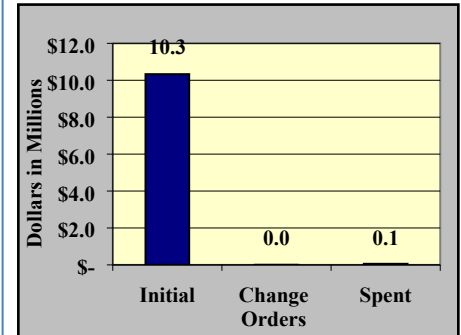
### Budget Transfers

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

### Budget/Costs Incurred



### Construction Costs



### Photo



## Concourse C New Power Center

**Project:** C800724

**Budget:** \$10,500,000

**Phase:** Design

**Start:** 10/26/2014

**Schedule Completion:** 12/28/2019

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 Review is in progress and requiring more time than typical due to high level of design complexity and heavy staff workloads.

### Schedule

Project is behind schedule due to design development complexities and heavy staff workloads.

### Budget

Project is on budget

### Change Order

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

Justification for COs: N/A

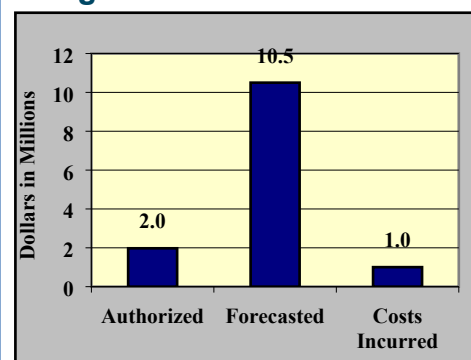
### Risks

None

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## 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 programming efforts continue on a range of options including full renovation and shorter-term programs to address facility needs 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, the 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

None

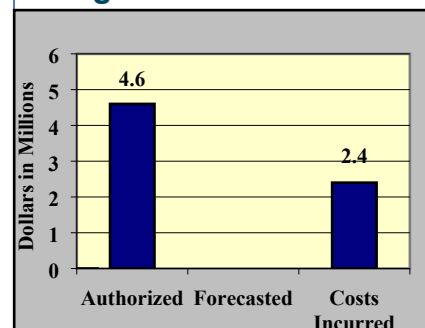
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Cost of Construction Growth

N/A

### 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

Bids for fence construction contract due on April 25, 2018. Fencing scheduled for completion by June 30.

### Schedule

Road removal and plant installation were completed on schedule in 2017. Contracting delays have pushed expected fencing completion to June 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           |

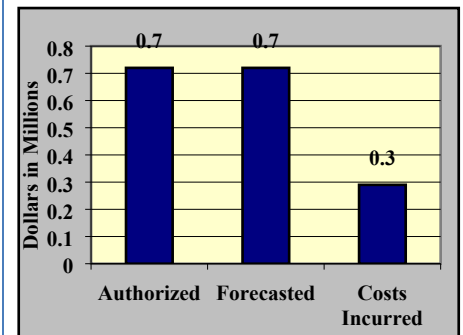
### Risks

None

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

Not Applicable

## AIRPORT



## Concourse B Ramp Level Holdroom

**Project:** C800761

**Budget:** \$5,994,000

**Phase:** Construction

**Start:** 4/12/2015

**Schedule Completion:** 6/29/2018

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

### Project Status:

Schedule: Within or Ahead  
Budget: On or Under  
Status Reset: 3/27/2018  
(Commission Construction Auth.)

### Significant Developments

Site activated in Q1 and is in-use. Work has commenced to provide added scope elements and complete corrections.

### Schedule

Project now on schedule.

### Budget

Additional budget received.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 11              | 32            |
| Amount of COs | \$48,247        | \$310,921     |

Justification for COs: Changed site conditions and design issues.

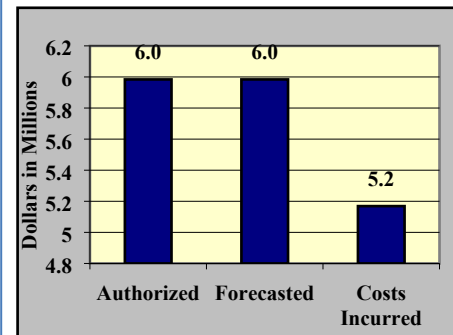
### Risks

No significant risks.

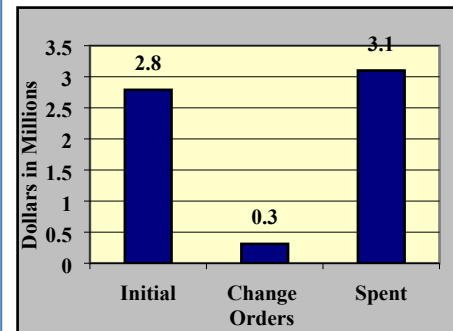
### Budget Transfers

| 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:** 5/4/2020

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

Design work has started and the preliminary Site Plan has been developed.

### Schedule

On schedule.

### Budget

On budget.

### Change Order

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

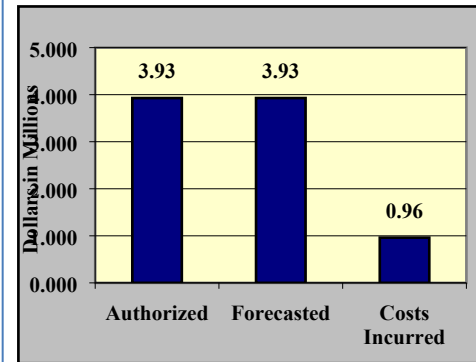
### Risks

None

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### 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:** 8/1/2018

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

### Significant Developments

The project team is evaluating the addition of a covered canopy over the passenger drop-off area at top of the sloped walkway.

### Schedule

Project has been delayed due to unforeseen conditions in the ground at the site which caused additional work to mitigate. The project team is now tracking to August 1, 2018 activation.

### Budget

Project is on budget

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 3               | 19            |
| Amount of COs | \$207,383       | \$433,608     |

Justification for COs: Changed conditions

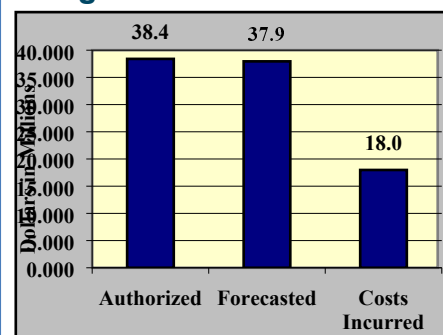
### Risks

Potential of unforeseen conditions.

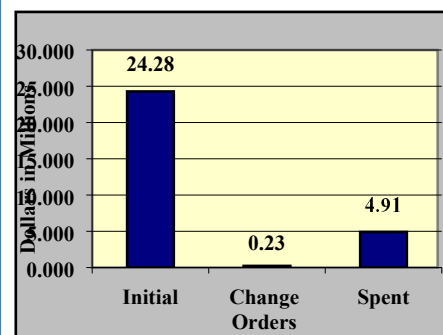
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs



### Photo



## Safedock Upgrade and Expansion

**Project:** C800779

**Budget:** \$29,200,000

**Phase:** Design

**Start:** 9/6/2017

**Schedule Completion:** 5/22/2020

Install Safedock units at 90 gates.

Connect all existing Safedock units to communications. Install

Safedock Gate Operating System.

### Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 2/13/2018

*(Commission Design Auth.)*

### Significant Developments

This work will complete the installation of Safedock units at all gates at SeaTac Airport. The project will enhance safety as well as assisting the airlines in efficient use of gate resources. Design Approval received on February 13<sup>th</sup>.

### Schedule

30% design complete July 2018.

60% design complete September 2018.

90% design complete November 2108

Commission approval for construction expected January 2019.

### Budget

On budget

### Change Order

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

Justification for COs: None

### Risks

Without a great deal of coordination with multiple projects there is a potential for delays.

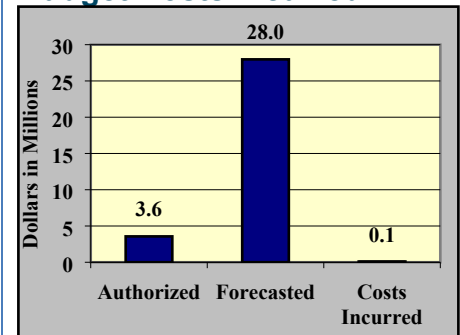
### Budget Transfers

| Amount    | From    | To      |
|-----------|---------|---------|
| \$981,750 | C800779 | C800583 |

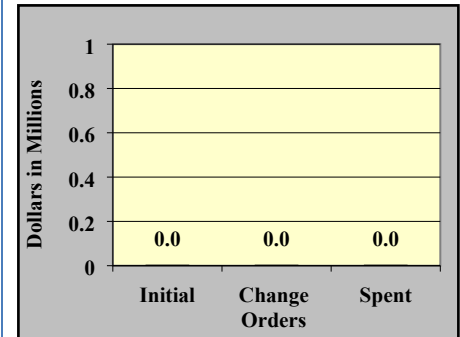
### Cost of Construction Growth

None

### Budget/Costs Incurred



### Construction Contract Costs



## AIRPORT

## South Satellite Narrow Body Configuration

**Project:** C800781

**Budget:** \$5,500,000

**Phase:** Construction

**Start:** 2/23/2016

**Schedule Completion:** 9/30/2019

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: Delayed

Budget: On or Under

Status Reset: 2/23/2016

*(Commission Construction Auth.)*

## Significant Developments

Fuel Pit Work Continues to progress in support of the IAF program.

## Schedule

Construction coordination continues to progress in conjunction with the IAF program.

## Budget

Project is currently within budget

## Change Order

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

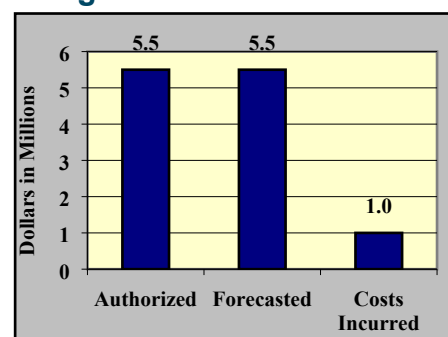
## Risks

Potential cost and schedule impacts from forecasted shortage of materials and skilled labor in the current robust Seattle construction market remains a risk.

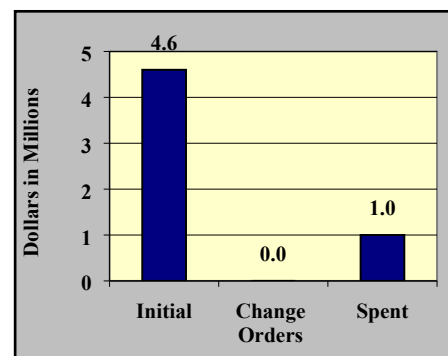
## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs



## Emergency Generator Control Renewal and Replacement

**Project:** C800784

**Budget:** \$2,640,000

**Phase:** Design

**Start:** 12/28/2015

**Schedule Completion:** 1/2/2021

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

### Project Status:

Schedule: Delayed

Budget: Forecast Overrun

Status Reset: N/A

*(Commission Construction Auth.)*

### Significant Developments

Sixty percent design review resulted in sponsor’s request for added scope. New scope impact to budget and schedule is under development.

### Schedule

Schedule is delayed due to limited staff resources.

### Budget

Budget overrun is anticipated due to project delays and added scope

### Change Orders

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

Justification for COs: None this quarter

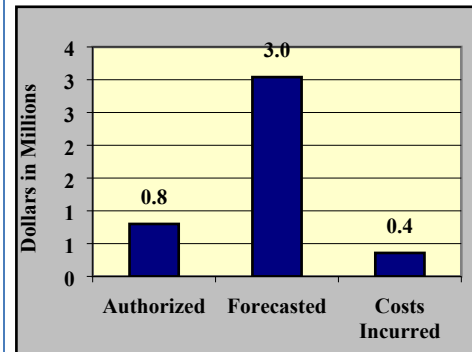
### Risks

None

### 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:** Construction

**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

Design is in progress for the loading bridges at gates S11 and B10.

### 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           |

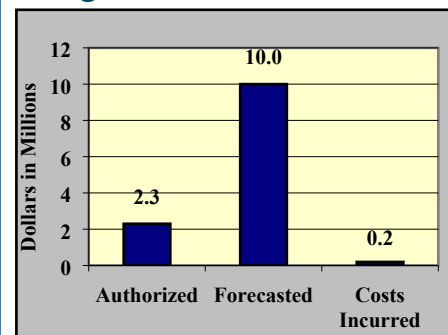
### Risks

None

### 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:** Design

**Start:** 9/19/2016

**Schedule Completion:** 12/30/2020

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

### Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: 8/8/2017

*(Commission Construction Auth.)*

### Significant Developments

Single bidder responded to contract advertisement; bid result was 180% of engineers estimate. Team is evaluating alternatives, with project stakeholders, including the addition of new project scope.

### Schedule

Project is behind schedule due to irregular bid result.

### Budget

Project team anticipates the addition of scope that will likely increase the budget, TBD.

### Change Order

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

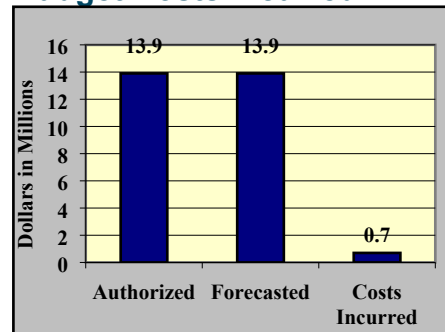
### Risks

Market conditions, difficult site conditions, and material availability may impact project costs and schedule.

### 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:** 5/26/2020

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

Received 30% design submittal.

## Schedule

Project design is progressing on schedule

## Budget

Project budget remains unchanged

## Change Order

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

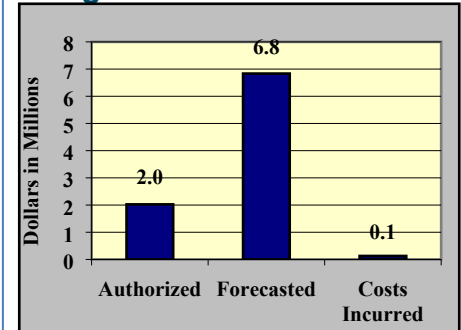
## Risks

None

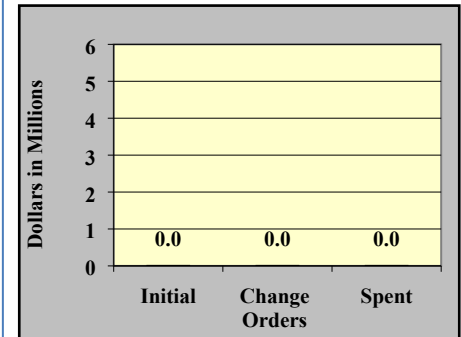
## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Contract Costs



## VFD powering a 350 HP motor





## Chiller Panel Upgrade

**Project:** C800811  
**Budget:** \$900,000  
**Phase:** Construction  
**Start:** 9/20/2017  
**Schedule Completion:** 4/15/2019

Convert integrated control panels  
for 3 central mechanical plant  
chillers

### Project Status:

Schedule: Within or Ahead  
 Budget: On or Under  
 Status Reset: 1/9/2018  
*(Commission Construction Auth.)*

### Significant Developments

Completed 30% design. Working towards 90% design.

### 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:

### Risks

None

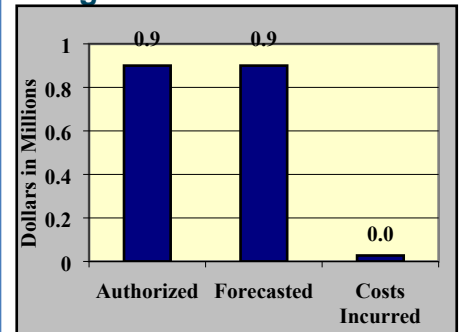
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

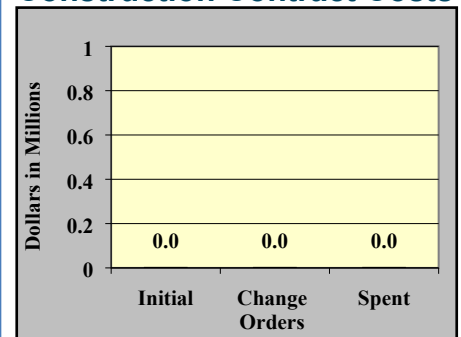
### Cost of Construction Growth

None

### Budget/Costs Incurred



### Construction Contract Costs



### Photo

## SSAT Structural Improvements

**Project:** C800818  
**Budget:** \$3,850,000  
**Phase:** Construction  
**Start:** 12/28/2015  
**Schedule Completion:** 9/26/2018

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

### Project Status:

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

## Significant Developments

Executed construction contract with second low bidder in January and issued notice to proceed in March. PCS began work on Phase 1 of the concourse level work in March.

## Schedule

The completion of design was delayed into Q4 2017 due to scope changes and resource constraints. Contract execution was delayed to Q1 2018 due to contract compliance. Phase 2 concourse level work has been delayed until Q4 2018 due to operational and tenant coordination requirements.

## Budget

Overall project budget has decreased from \$4,150,000 to \$3,850,000 due to favorable bid results. Project is on budget.

## Change Order

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

Justification for COs: None issued this quarter.

## Risks

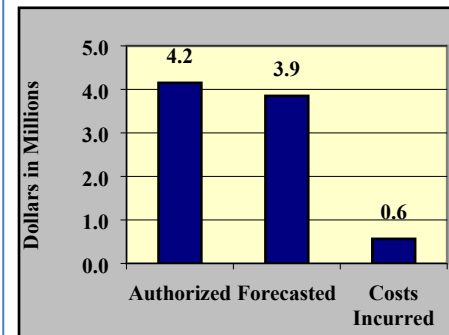
- Regulated Materials Support: Higher than anticipated monitoring and support required given Contractor's schedule and phasing.
- Tenant Restoration: Phase 2 of the concourse level work impacts restaurant operations and is now scheduled to occur when the restaurants are closed for remodeling. If the restaurant work is delayed, additional budget will be required for addition of restoration scope and extended schedule.

## Budget Transfers

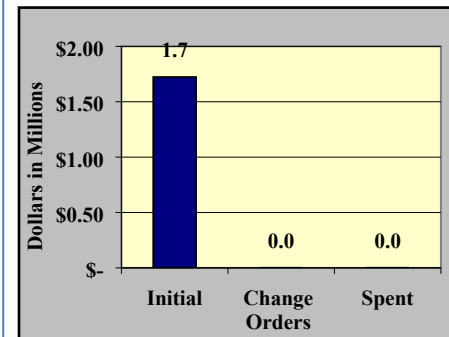
| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## AIRPORT

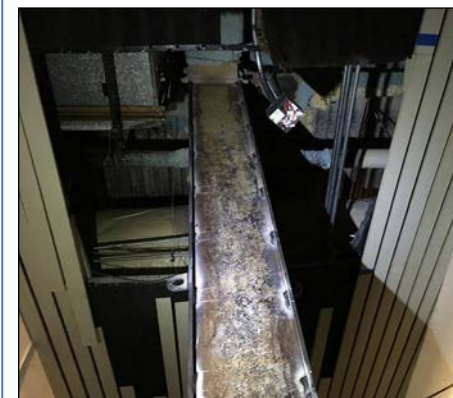
## Budget/Costs Incurred



## Construction Contract Costs



## Photo



Strengthened Column (Concourse Level)

## C60 Interim Baggage System Project

**Project:** C800825

**Budget:** \$13,450,000

**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

TSA Search Room Expansion Project: Internal Port resources including PCS and AVM Conveyor Shop are continuing to complete remaining punch-list items at contractor's cost. This is the final report.

### Schedule

Project is substantially complete, with only punch list items remaining.

### Budget

Projecting budget to come in under budget and authorization. \$750,000 of savings was returned in first quarter, remaining savings will be returned upon completion.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs |                 | 20            |
| Amount of COs |                 | \$ 102,136.34 |

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

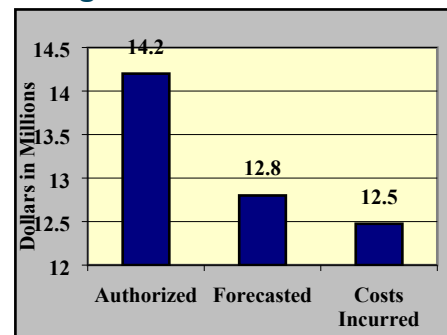
### Risks

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

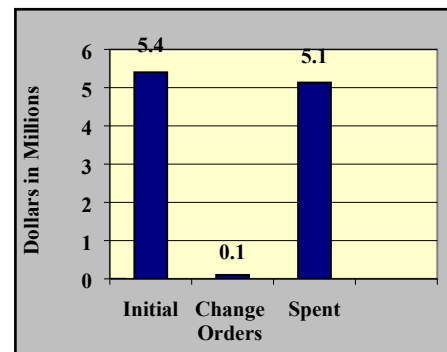
### Budget Transfers

| Amount    | From    | To                |
|-----------|---------|-------------------|
| \$750,000 | C800825 | C800753 (Savings) |

### Budget/Costs Incurred



### Construction Costs



## Arc Flash Hazard Mitigation

**Project:** C800826  
**Budget:** \$7,533,000  
**Phase:** Design  
**Start:** 9/21/2016  
**Schedule Completion:** 11/9/2019

Replace 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

Reached 90% completion in Design.

## 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           |

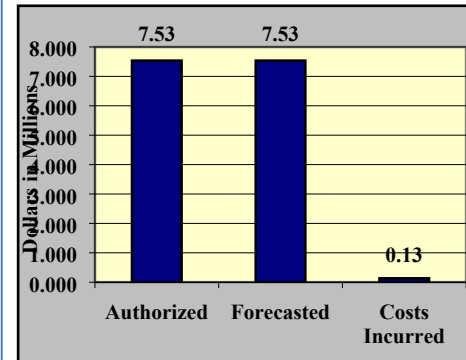
## Risks

None

## 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

Construction bid was advertised. Seating procurement was expedited in order to improve the passenger experience.

### Schedule

Construction bid advertisement occurred later than originally scheduled. Construction bid opening scheduled for May and construction to start in July.

### Budget

On budget

### Change Order

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

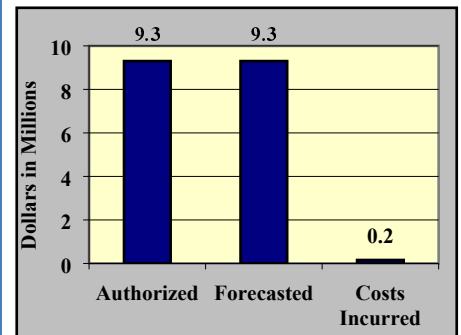
### Risks

None at this time

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Contract Costs

Not Applicable

## Ground Based Augmentation System (GBAS) Upgrade

**Project:** C800834

**Budget:** \$3,529,000

**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

Contract with Honeywell I still in review. Additional meetings scheduled through Q2.

### Schedule

Delay in schedule due to negotiations taking additional time.

### Budget

Project is within budget.

### Change Order

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

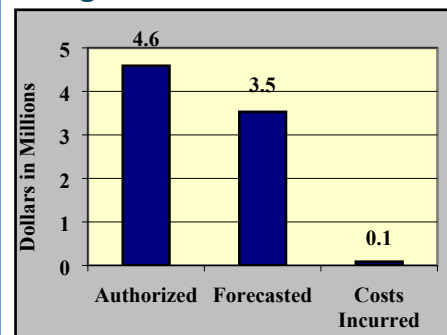
### Risks

None at this time.

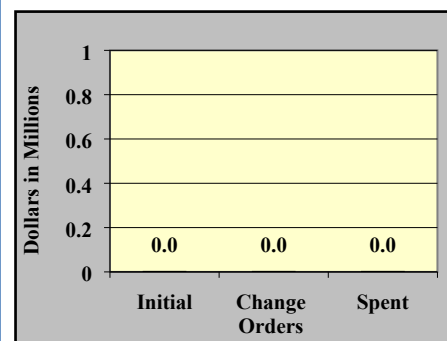
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Contract Costs



## Tenant Telecommunications DMARC 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: N/A

### Significant Developments

Completed 30% design. Moving forward with 60% design

### Schedule

Project is on schedule

### Budget

Project is on budget

### Change Order

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

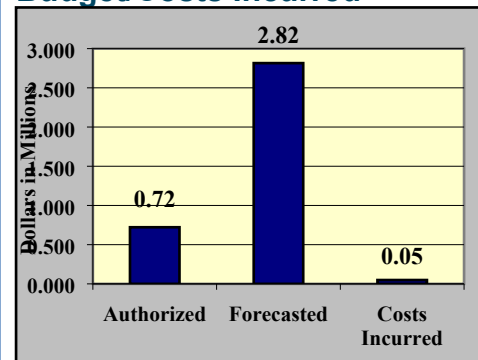
### Risks

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:** \$6,935,000  
**Phase:** Design  
**Start:** 1/29/2017  
**Schedule Completion:** 5/31/2019

This project will replace the remaining 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

Ninety percent design is underway. Completed the pre-application process with City of SeaTac. Coordinated with FAA and started the review process for certain technical specification section.

### Schedule

Ninety percent design package is planned to be distributed in Q2 for internal and FAA review. The overall schedule is delayed since more time is needed in design to include additional project scopes identified.

### Budget

Need Commission authorization for funds to cover the additional project scope identified by Port Security.

### Change Order

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

### Risks

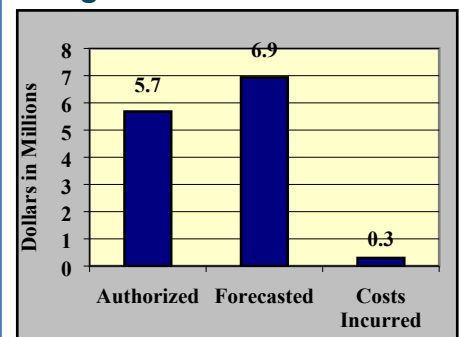
TSA requirement changes to the perimeter fence height and/or mesh size will increase the material cost and cause delays in project delivery.

Close coordination with Port Security to ensure the compliance with the most current TSA standards.

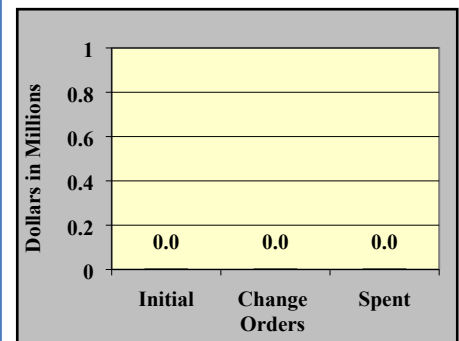
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### 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

Designer submitted Introductory Kiosk concepts for review.

### Schedule

On schedule.

### Budget

On budget.

### Change Order

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

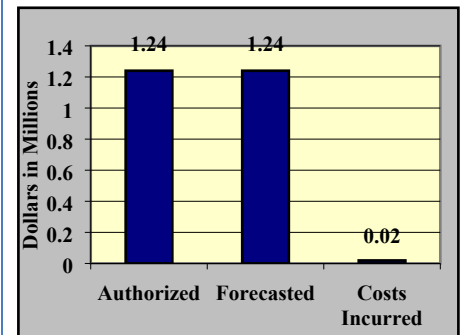
### Risks

Competing space interests causing relocation or deletion of kiosk locations.

### 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:** 5/4/2018

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

Emergency exit door and signage infrastructure installed in April. Final testing and commissioning of the final exit door to be completed in May.

### Schedule

Resource availability has brought the project further behind schedule.

### Budget

Project is within budget.

### Change Order

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

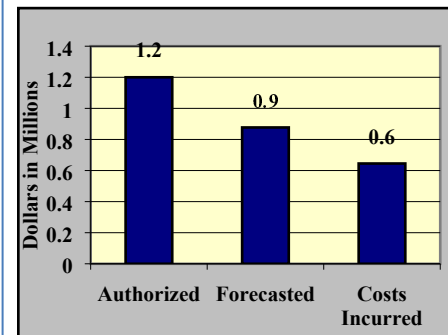
### Risks

Minimal risks remaining.

### 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:** Construction  
**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 Auth. Construction Phase I  
 Commission Auth. Design Phase II)*

### Significant Developments

Phase I project was advertised in January and received a favorable low bid of \$2,206,466, in March, which was 52.49% lower than the Engineers' estimate of \$4,644,000.

Phase II received commission authorization for design. Contract negotiations started with consultant.

### Schedule

Phase I is behind schedule due to delay in opening bids; working to shorten this time by expediting contract execution and issuing Notice to Proceed (NTP) to contractor.

Phase II on schedule, design kickoff scheduled for early May.

### Budget

Project is within budget. Phase I will be returning budget savings on favorable bid results in Q2.

### Change Order

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

### Risks

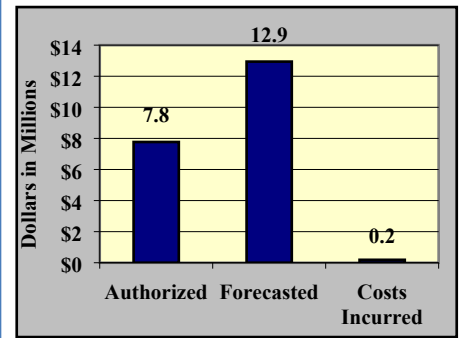
Phase I: Delay in executing contract or issuing NTP could add to schedule delay.

Phase II: Design of security and access improvements adversely impact curbside operations along the Arrival and Departure drives.

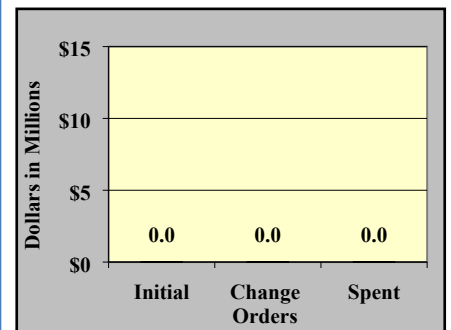
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred

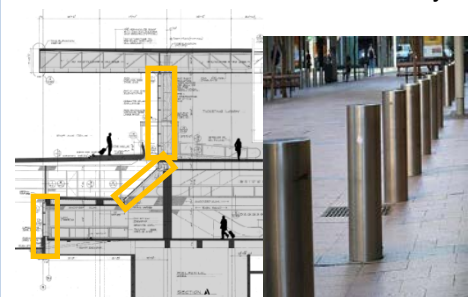


### Construction Contract Costs



### 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 status.

## Schedule

This scope of work and associated companion projects are complete.

## Budget

All CORs have been reviewed and negotiated. The Port's Cost Engineer is coordinating with Delta's Cost Engineer to validate the final project cost.

## Change Order

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

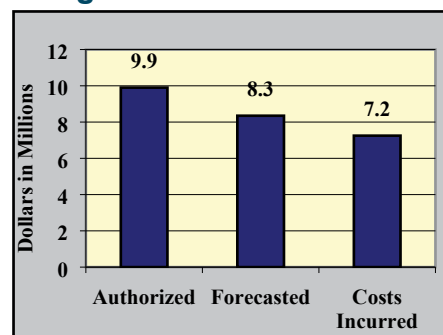
## Risks

None identified at this time.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Contract Costs

Not Applicable

## Fire Station-West Side

**Project:** C800876

**Budget:** \$5,500,000

**Phase:** Design

**Start:** 5/12/2017

**Schedule Completion:** 10/12/2019

Install a modular type building and truck shelter to facilitate an interim Fire Station on the west side of the airport.

### Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

### Significant Developments

Project was authorized in February.

### Schedule

Overall project is on schedule, design submittals schedule has changed.

### Budget

Project is on budget

### Change Order

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

Justification for COs:

### Risks

None at this time.

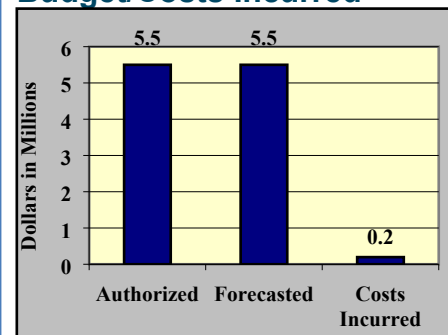
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Cost of Construction Growth

None

### Budget/Costs Incurred



### Construction Contract Costs

N/A

### Photo





## Employee Security Screening

**Project:** C800880

**Budget:** \$2,950,000

**Phase:** Construction

**Start:** 7/3/2016

**Schedule Completion:** 3/18/2019

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

Design changes for the North Employee Screening Room and the new Alaska Baggage Service offices have increased the design time.

## Schedule

Project site specific design issues required the design to be changed. This has delayed the project by approximately three months.

## Budget

Project is within budget. Delay and design changes are being evaluated for budgetary impact.

## Change Order

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

Justification for COs: None

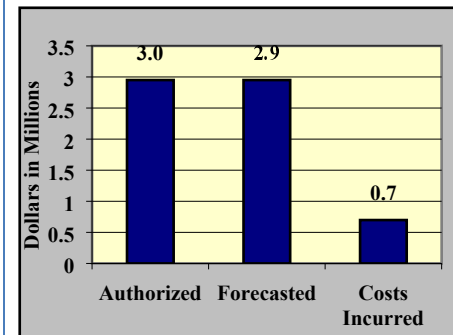
## Risks

None identified at this time.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Photos





## Delta Inflight Services Tenant Reimbursement Agreement

**Project:** C800883

**Budget:** \$1,196,000

**Phase:** Permitting

**Start:** 1/12/2017

**Schedule Completion:** 12/31/2018

Prepare for occupancy approximately 4,000 square feet of vacant space for Delta Air Lines Inflight Services facility using a Tenant Reimbursement Agreement (TRA).

### Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

### Significant Developments

Design submitted for building permit.

### Schedule

Tenant Reimbursement Agreement pending documentation from Delta

### Budget

On budget.

### Change Order

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

Justification for COs:

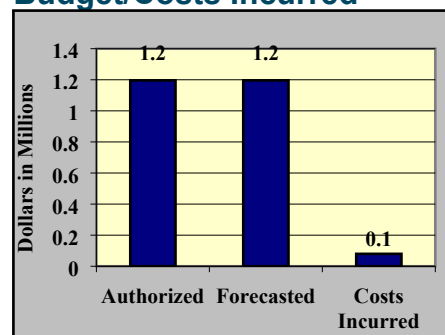
### Risks

Pre-existing conditions may impact project.

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

None

## 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

Completed 90% design. Furniture selection underway.

## Schedule

In order to align with other project work in the Central Terminal and provide good customer service, the overall project 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. The south end of the Central Terminal is expected to be completed by Q1 2019 to accommodate restaurant spaces opening in that area.

## Budget

On budget

## Change Order

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

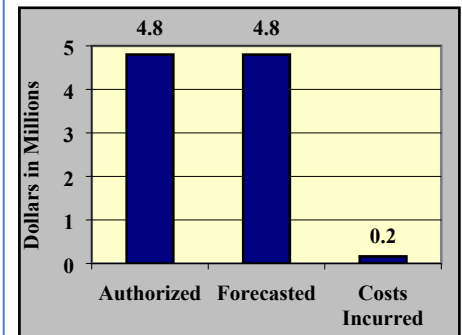
## Risks

None at this time

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction 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

Early work to install new dynamic signage at Ticketing Zones 1 & 2 was completed.

## Schedule

On Schedule

## Budget

On Budget

## Change Order

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

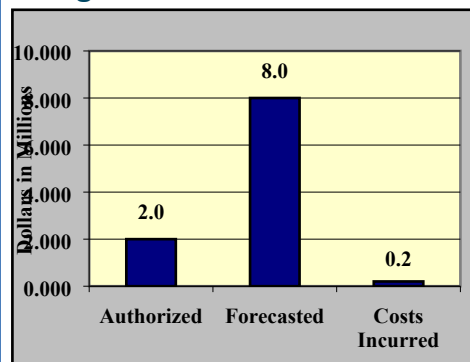
## Risks

None at this time

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs

None at this time

## Photo



## Taxiways A/B/L/Q Improvements

**Project:** C800914

**Budget:** \$47,500,000

**Phase:** Construction

**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

Contract awarded and executed. Construction Notice to Proceed is April 9th. Work underway at Taxiway Q, Taxiway A and South Satellite. Concrete and asphalt demolition and hauling; excavation and trenching for electrical work.

### Schedule

Project is currently on schedule. Anticipate completion of Phase 1/spring work by May 31, 2018.

### Budget

Project is on budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 3               | 3             |
| Amount of COs | -\$100.00       | -\$100.00     |

Justification for COs: 1). Provide galvanized finish base cans in lieu of stainless steel base can for Runway Status Lights; 2) Furnish 6" transformer stands at 30" in-pavement light base cans in lieu of bricks; 3). Miscellaneous update and revisions: Barricade line, Curb layout, Pavement markings, Temporary fixtures and Channel Drains invert elevations.

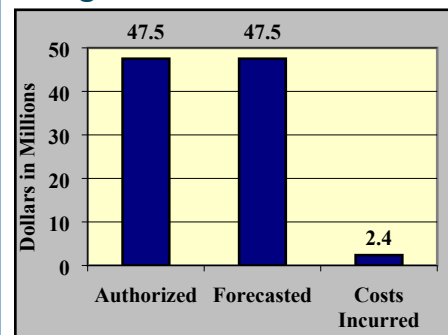
### Risks

Adverse weather is the greatest risk to causing delays in meeting project schedule of completion of spring/Phase 1 work by May 31. Operational contingencies are being coordinated to mitigate any possible impacts.

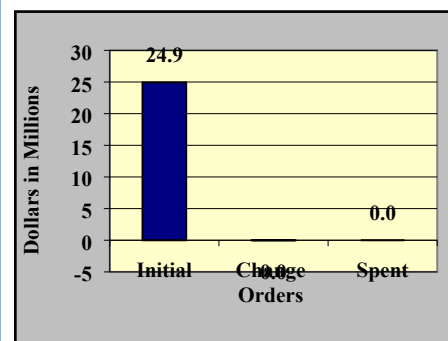
### Budget Transfers

| Amount       | From    | To      |
|--------------|---------|---------|
| \$22,000,000 | C800483 | C800914 |
| \$250,000    | C800406 | C800914 |
| \$1,750,000  | C800913 | C800914 |

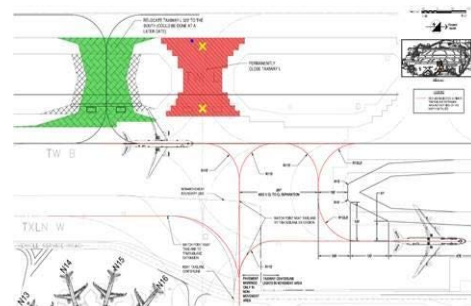
### Budget/Costs Incurred



### Construction Contract Costs



### Photo



## Automated Screening Lanes Checkpoint Conversions

**Project:** C800920  
**Budget:** \$17,000,000  
**Phase:** Construction  
**Start:** 5/21/2017  
**Schedule Completion:** 6/30/2018

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

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

### Significant Developments

Automated Screening Lanes have been installed at Checkpoint 5 and TSA training is underway. Equipment supply issues have delayed Checkpoint 2 construction which will now start after the busy summer travel season. Checkpoint 3 will be completed after Checkpoint 2 starting in 2018.

### Schedule

Project is behind schedule due to supply issues for a critical component to the installation at Checkpoint 2.

### Budget

Project is within budget

### Change Order

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

Justification for COs:

### Risks

Installation of infrastructure has proven difficult due to the tight space available.

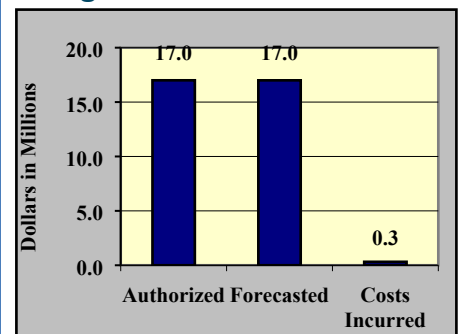
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Cost of Construction Growth

None

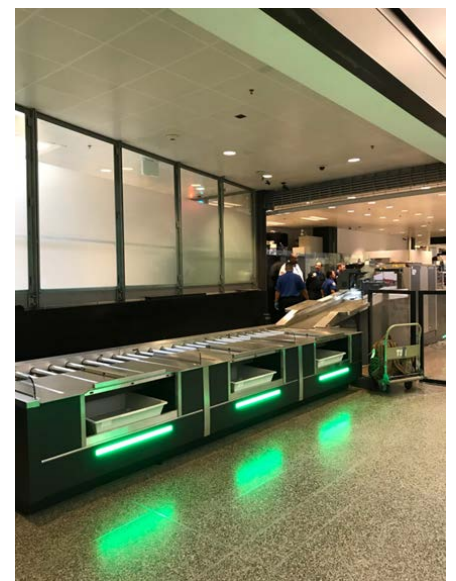
### Budget/Costs Incurred



### Construction Contract Costs

Not applicable

### Photo



## Zone 3 Ticket Counters

**Project:** C800925  
**Budget:** \$1,700,000  
**Phase:** Construction  
**Start:** 11/7/2017  
**Schedule Completion:** 7/31/2018

Convert existing standard check-in counter arrangement at the north end of Zone 3's ticketing lobby in the Main Terminal to create 10 common-use check-in positions.

### Project Status:

Schedule: Within or Ahead  
Budget: On or Under  
Status Reset: 1/9/2018  
*(Commission Construction Auth.)*

## Significant Developments

Design is completed and the project is in the permitting process.

## Schedule

This project is on schedule.

## Budget

This project is within budget.

## Change Order

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

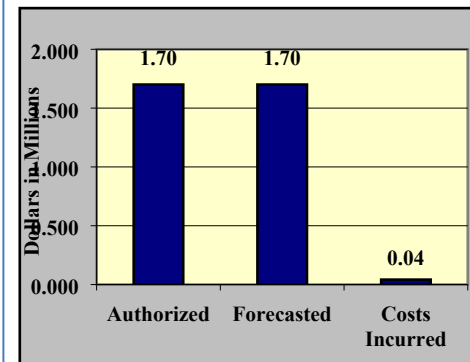
## Risks

Projects with accelerated schedules are inherently at a higher risk for scope development or design errors.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs

None at this time



## CDD & CPO Office Relocation (CIP #C800982)

**Project:** C800982

**Budget:** \$9,057,000

**Phase:** Design

**Start:** 11/7/2017

**Schedule Completion:** 5/1/2017

Design communications infrastructure, purchase and install furniture and communications to support the relocation of staff to SeaTac Office Center.

### Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

### Significant Developments

Tenant improvements, by the building management company, at SeaTac Office Center are underway. Communications design is nearing completion and final furniture selections underway.

### Schedule

Project is behind schedule due to leasing company delay in preparing the site for Port occupancy.

### Budget

Within budget

### Change Order

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

Justification for COs:

### Risks

Leasing agency could further delay completion of tenant improvements, further delaying the project

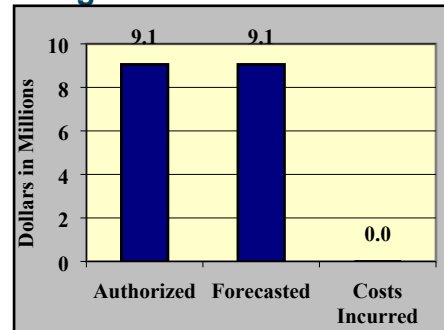
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Cost of Construction Growth

None

### Budget/Costs Incurred





## 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

Finalizing wetland design based on sediment bubble. Working on options/timing to break berms between the lake-wetland and the wetland-creek to allow passive draining to begin.

### Schedule

Lake site is winterized. Phase 2 work will resume July 2018

### Budget

Project is within budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2               | 8             |
| Amount of COs | -\$28,223.84    | \$106,776.16  |

Justification for COs: 1). CO#7: Reconciliation of CO#5 – Lora Lake Apartments CWTS; 2) CO#8: Reconciliation of CO#6 – SR518 Slope Slide Repair

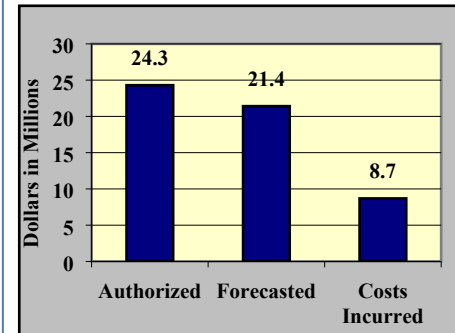
### Risks

Continue monitoring water accumulation. Survey of sediment bubble and lake boundaries on going.

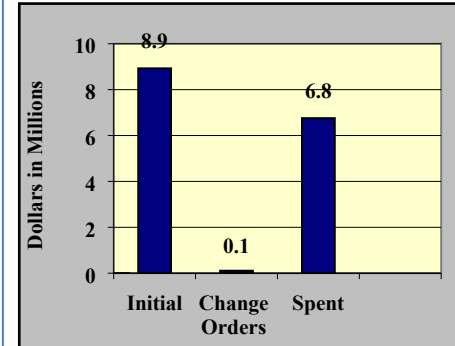
### Budget Transfers

| 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

The remaining work of Phase 1 includes the removal of invasive species and replanting at Port site P-4, P-5 and Off-site Mitigation Areas (OMA). The 90% design package was distributed for review in April 2018 with the final design planned to be completed in May 2018.

### Schedule

Ninety percent design package was completed with the advertisement of the project planned to start in Q2 2018.

### Budget

The project is currently within budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 2               | 15            |
| Amount of COs | \$121,039.55    | \$997,516.76  |

Justification for COs: 1) Reconciliation of CO#1 and Access Route revisions; 2) P-4 Stabilization.

### Risks

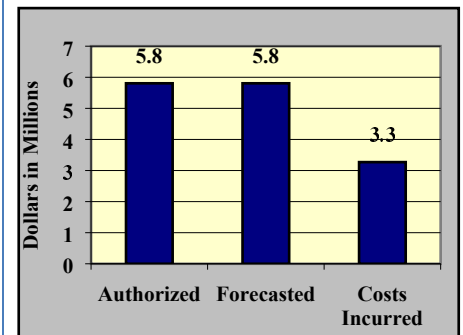
There's risk of availability/lead time of certain species of trees for replanting.

Close coordination with Environmental and CM team for alternatives of tree species.

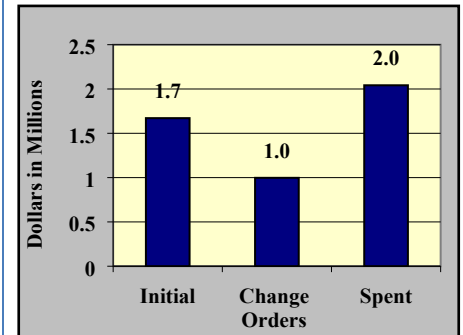
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs



### Photo



## North East Redevelopment Area Program

**Project:** U00239  
**Budget:** \$5,000,000  
**Phase:** Design  
**Start:** 8/16/2015  
**Schedule Completion:** 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 Design Auth.)*

### Significant Developments

Commission authorized amendment to consultant contract in January, to the authorized project budget of \$5 million, in order to complete the design. Quarterly design management team meeting held with FAA, providing a progress update on the status of designs for the project.

### Schedule

Project is on schedule.

### Budget

Project is within budget. The project has a \$3.8 million dollar FAA Grant and \$500K participation from the City of Burien and \$750K by the Port.

### Change Order

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

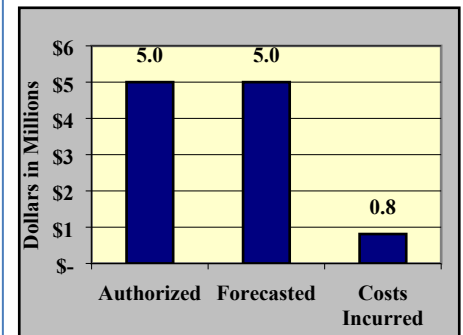
### Risks

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

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

N/A Design Only

### Photo

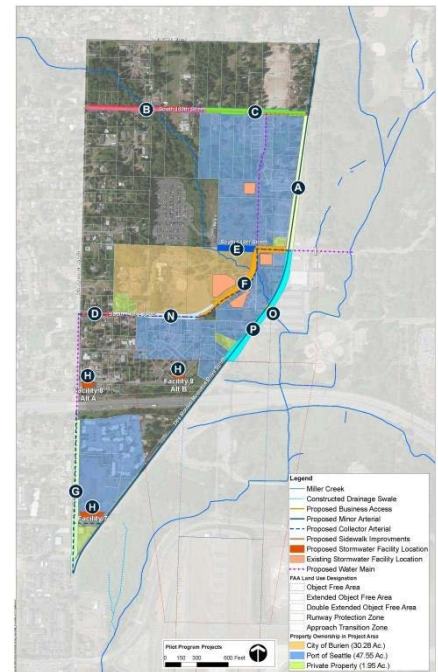


Figure 1 - Segment Map

## 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: Delayed  
 Budget: On or Under  
 Status Reset: 2/28/2017  
*(Commission Design Auth.)*

### Significant Developments

Phase 2 and 3 of the program will include managing obstruction on Port properties around the airport and replanting. Coordination meeting held with FAA for 7460 forms.

### Schedule

A revised project schedule is being developed.

### Budget

The project is currently under budget.

### Change Order

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

### Risks

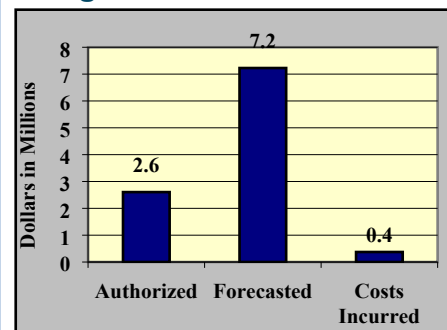
Any delay in the approval process will impact the budget and schedule for the project delivery.

Close coordination with stakeholders including Operations, Environmental, CM team and FAA is very important for the successful delivery of the project.

### 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:** 5/18/2018

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

Required signage design completed. Construction scheduled to complete in early May

### Schedule

Completion scheduled for early May 2018

### Budget

Project is under budget.

### Change Order

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

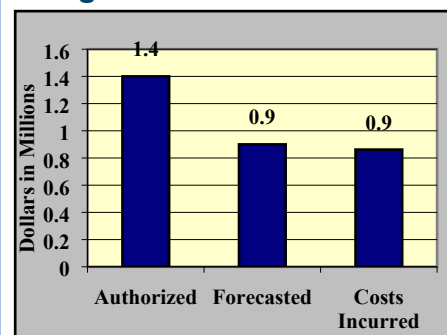
### Risks

None

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Contract Costs

Not Applicable



## 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.

## 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. Expenses incurred prior to receiving the FAA grant may be reimbursable with future grant funds as long as HSD used FAA procurement guidelines.

## Budget

The budget 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

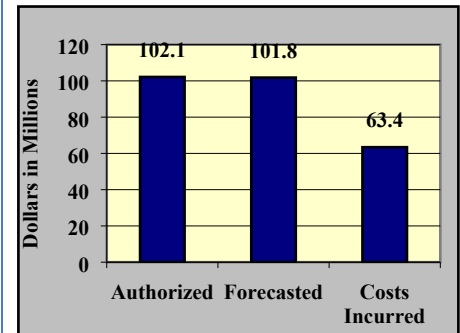
## Risks

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 upgrade un-leasable space to a leasable condition, or correct code deficiencies on a tenant construction project.

### Project Status:

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

## Significant Developments

Tenant reimbursements for progress of the shared kitchen for ADR's kiosk program, as well as American Express' buildout of approximately 1,500 square feet of space added to their lounge were made during this past quarter.

## Schedule

Schedules vary to meet the needs of the tenant performing the work.

## Budget

This project's budget was increased by \$2M to cover the reimbursement to Ivar's for building out the shared kitchen that will support the kiosk program during the Central Terminal Infrastructure Upgrade Project.

## Change Order

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

Justification for COs: N/A

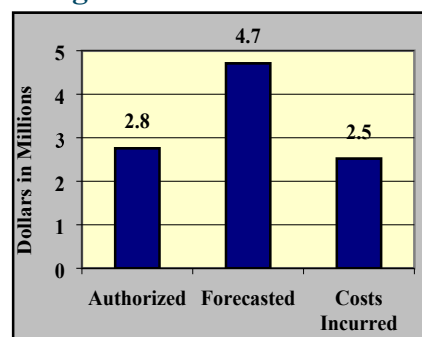
## Risks

None

## Budget Transfers

| Amount      | From               | To      |
|-------------|--------------------|---------|
| \$2,000,000 | Non-Aero Allowance | C800154 |

## 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:** 6/30/2019

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

### Significant Developments

One hundred percent design complete. Permits submitted with Seattle Department of Construction & Inspections (SDCI), comments received back.

### Schedule

Work to be performed under a single construction contract with SBM Tenant Service Buildings (C800356). The building project was delayed due to consideration of a second floor alternative resulting in delay of this concurrent paving work also. Target paving schedule is fall 2018, but will be left to the discretion of the contractor and may be performed in Spring of 2019 after most of restroom construction complete. Current target is to have the new facilities to be online no later than 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

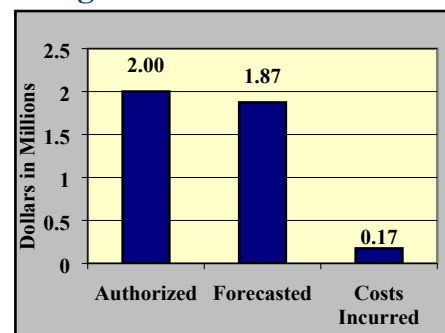
### Risks

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

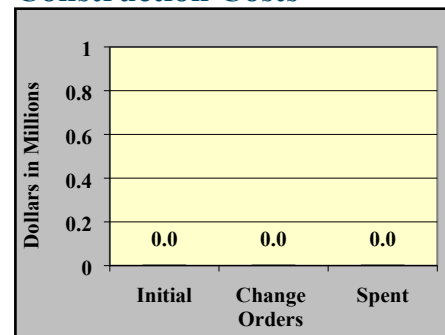
### Budget Transfers

| 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:** 6/30/2019

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

One hundred percent design complete. Permits submitted with Seattle Department of Construction & Inspections (SDCI) and comments returned.

### 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

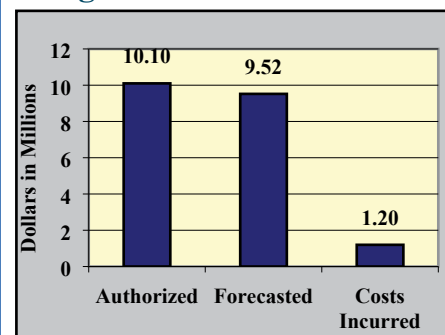
### Risks

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



## SBM Pad Site Development

**Project:** C800445  
**Budget:** \$500,000  
**Phase:** Planning  
**Start:** 1/1/2018  
**Schedule Completion:** 9/30/2018

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

### Project Status:

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

### Significant Developments

Site utilities identified, initial coordination of schedule with Duke's

### Schedule

Schedule dependent on tenant development currently in design.

### Budget

Within budget

### Change Order

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

Justification for COs:

### Risks

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

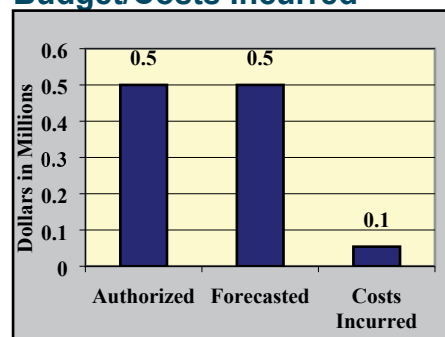
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Cost of Construction Growth

None

### Budget/Costs Incurred



### Construction Contract Costs



## 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, renovation of Ship Supply Building, open gear storage improvements, and associated site infrastructure improvements.

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

## Significant Developments

Project demolition permit issued by SDCI. Ninety percent design for buildings demolition completed and construction (demolition) funding authorized. Master planning and 15% design for new buildings completed. Demolition bidding and project design ON HOLD pending resolution of proposed Gateway Building tenant lease agreement.

## Schedule

Project currently ON HOLD 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.

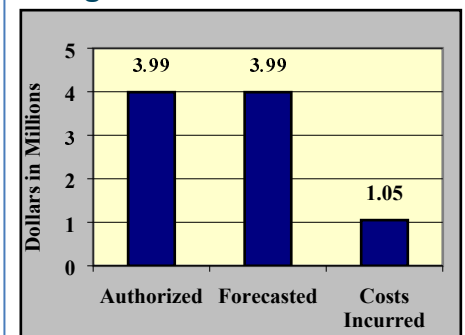
## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

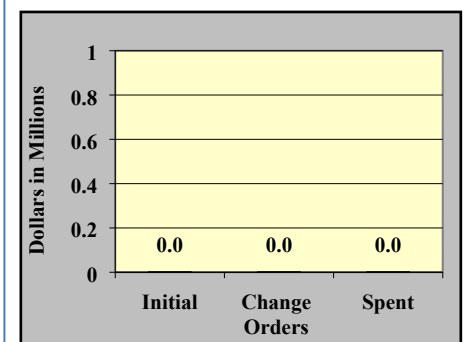
## Cost of Construction Growth

None

## 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 complete for Net Sheds 3, 4, 5 and 6. The final piece of this pilot project is to provide WiFi access to the Fronius Data Manager so the data can be downloaded for all to see. ICT and PCS are in the process of installing the Wireless Access Point (WAP) on Net Shed #5.

### Schedule

The project is complete. Minor WiFi connections will take place shortly.

### Budget

No budget issues anticipated.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0               | 8             |
| Amount of Cos | \$10K           | \$37,547      |

Justification for COs: Replacement of rotted members in the structures.

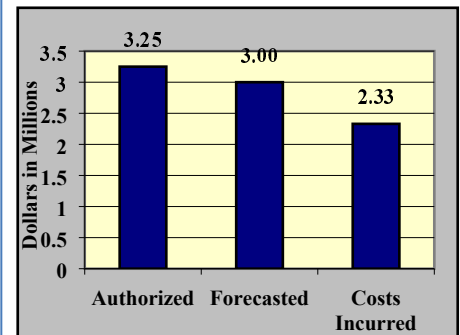
### Risks

None

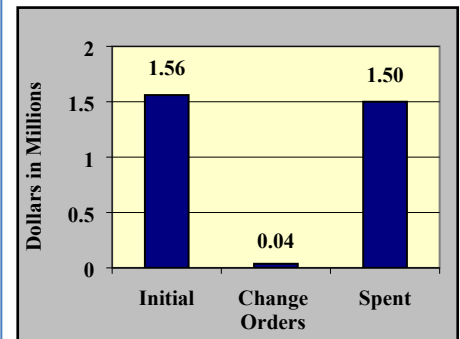
### Budget Transfers

| 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

Design and permitting are currently underway.

### Schedule

The project schedule has been revised to accommodate installation of the Piling Wraps and protections in 2019.

### Budget

On budget

### 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.

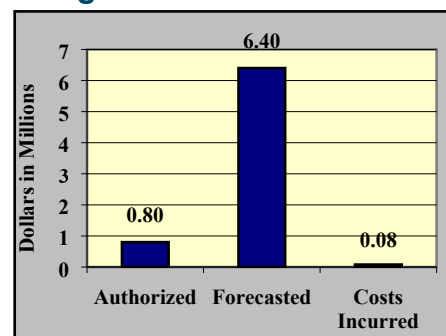
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Cost of Construction Growth

None

### Budget/Costs Incurred



### Construction Contract Costs





## 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

Construction completed by American Construction Co., substantial completion issued April 17, 2018.

## Schedule

All in-water work, such as pile driving, was accomplished by February 15, 2018 to comply with permit fish window. Construction completed prior to start of cruise operations.

## Budget

Project is forecast to complete under authorization.

## Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of Cos | 2               | 2             |
| Amount of Cos | \$2,291.57      | \$2,291.57    |

Justification for COs: Change in plastic chamfering, pile driving obstructions

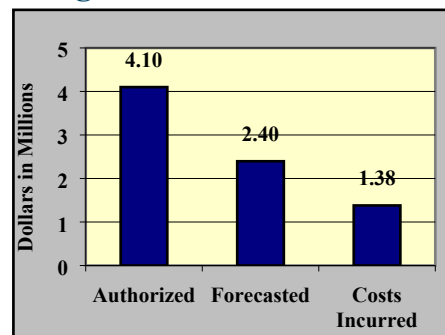
## Risks

All work complete.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

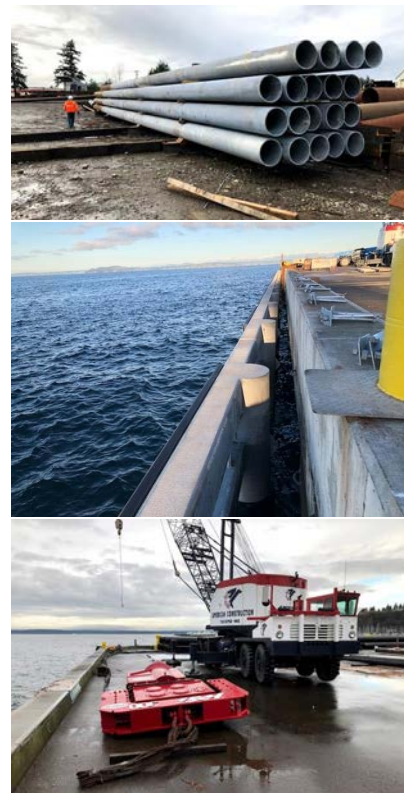
## Budget/Costs Incurred



## 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 was issued on October 27, 2017. However the two Carlisle supplied roofing materials (Field and Perimeter) do not seem to be compatible materials for welding to one another. Carlisle offered a solution to remedy the problem, so RE, Legal, and PM are discussing options for a remedy and repair.

### Schedule

Project is now behind schedule.

### Budget

Project is within budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0               | 5             |
| Amount of COs | \$0             | \$41,872      |

Justification for COs: None this quarter

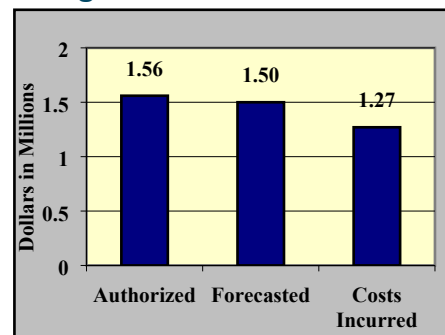
### Risks

None

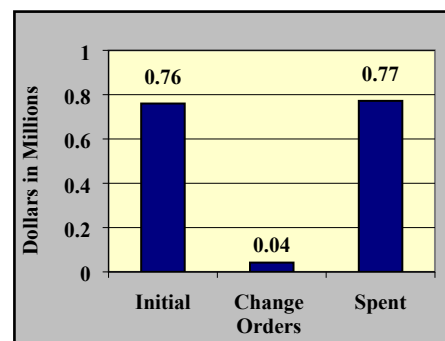
### Budget Transfers

| 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

At 90% design. Permit applications are under review by the tribes and agencies. Construction funding request authorized in February. Began coordination efforts with the Tenant contractor as the work will need to be performed in conjunction with their work.

### Schedule

Construction is scheduled to begin on five of the 13 outfalls during the summer 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

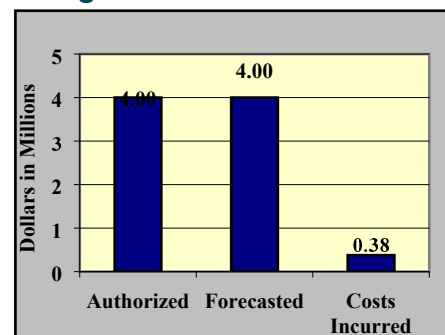
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

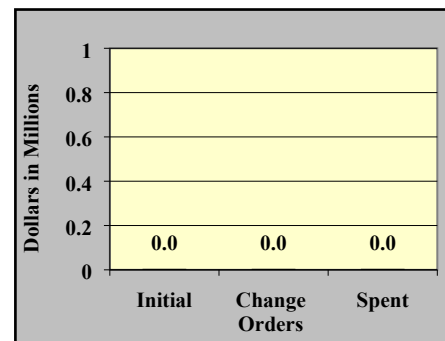
### Cost of Construction Growth

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

Barges to be delivered June 2018 to be deployed and used 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           |

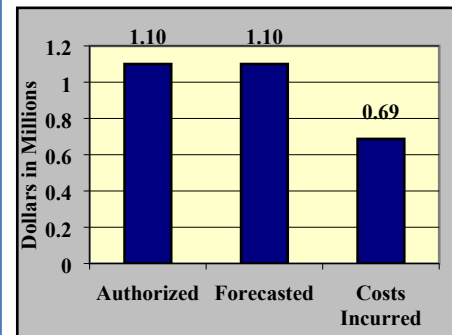
### Risks

Tight fabrication and material delivery schedules mean barges will be 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

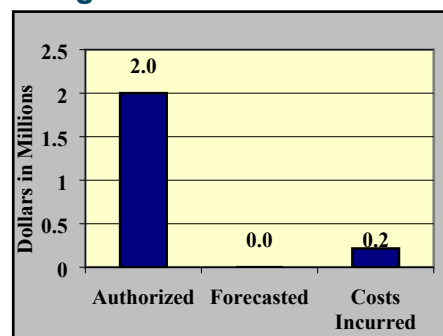
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

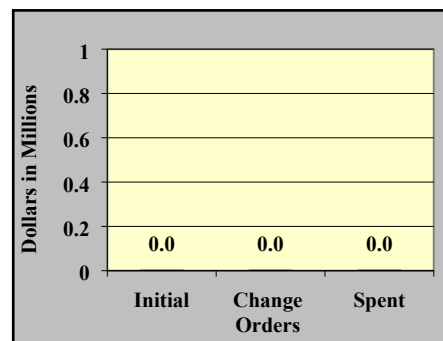
### Cost of Construction Growth

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

## Significant Developments

Interior structures of Tunnel are complete. Month-to-month lease of P46 continued for restoration activities. Construction continued on Pier 62, Early Utility Work, and Central Waterfront Transmission Line Relocation Project. Colman Dock construction continued.

## Schedule

Tunnel opening and Viaduct closure are scheduled for Fall 2018. Central Waterfront construction is expected to begin in 2019 following Viaduct demolition. Colman Dock construction to continue through 2023.

## Budget

Costs were within anticipated 2018 spending.

## Change Order

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

Justification for COs: N/A

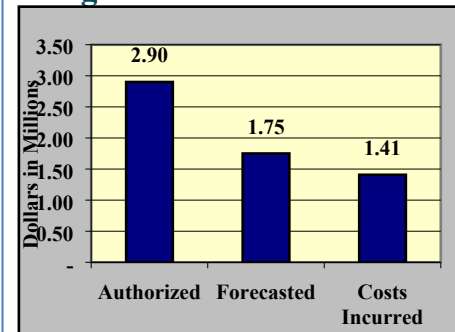
## Risks

Project delays due to unforeseen construction issues.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## Photos

*Installing glass panels on the south portal head house 2/28/18*



*Southbound tunnel portal 2/15/18*





## P66 Alaskan Way Street Improvements

**Project:** U00218

**Budget:** \$1,657,000

**Phase:** Construction

**Start:** 4/1/2015

**Schedule Completion:** 4/13/2018

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

As of end of March, Port Construction Services substantially completed all the roadway and sidewalk paving with remaining signal and lighting work to be completed by the Seattle Department of Transportation and Seattle City Light.

### Schedule

Based on the current progress, the improvements would be ready for the start of the 2018 cruise season (April 19<sup>th</sup>).

### Budget

Commission approved additional funding authorization of \$375,000 on February 27, 2018. Overall expenditure is expected to stay within the approved budget.

### Change Order

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

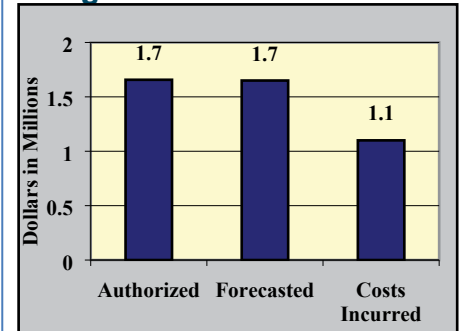
### Risks

With all the major construction work completed, the risk of the improvement not ready for the 2018 cruise season is very low.

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

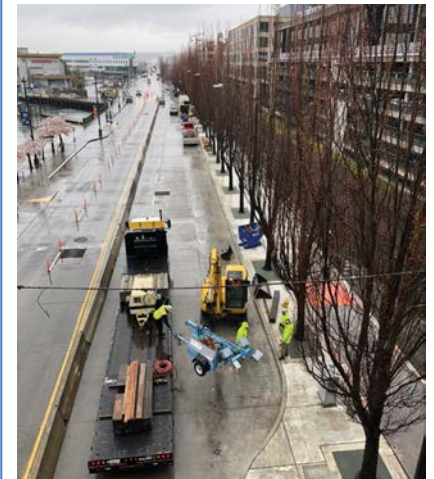
### Budget/Costs Incurred



### Construction Contract Costs

In house Construction

### Photo



## 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 made significant progress on elevators #4 and #3 during the quarter. We did experience a delay related to meeting a code requirement for shaft pressurization. When this requirement was met, the first elevator modernized, elevator #4, was placed back in service having met the L&I requirements.

### Schedule

Project is on schedule.

### Budget

On budget

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 7               | 7             |
| Amount of COs | \$67,620        | \$67,0620     |

Justification for Cos:

### Risks

None

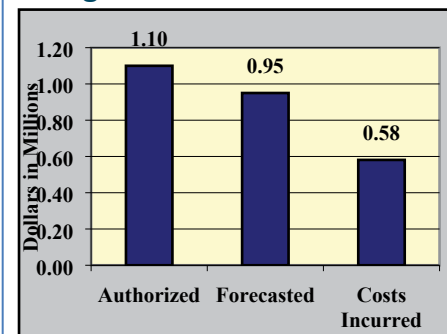
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

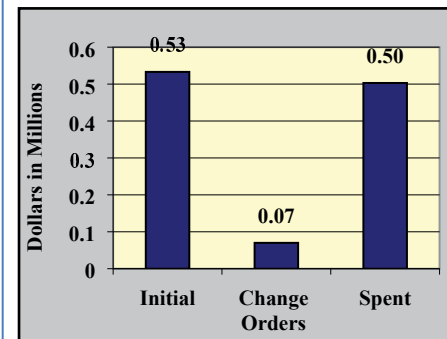
### Cost of Construction Growth

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: Within or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Construction Auth.)

### Significant Developments

Majority of the modernization work is complete.

### Schedule

All work is complete except for the installation of some electrical gear to address a fault current issue. This work will be completed by the maintenance shop.

### Budget

Under budget.

### Change Order

|               | Current Quarter | Project Total |
|---------------|-----------------|---------------|
| Number of COs | 0               | 5             |
| Amount of COs | \$0.00          | \$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.

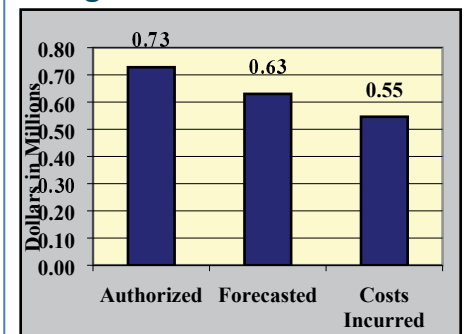
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    | -    |    |

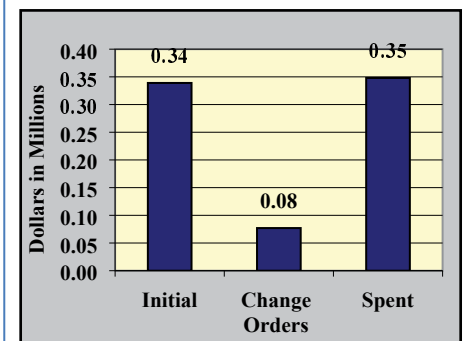
### Cost of Construction Growth

None to report.

### 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

Completed selection process. Contract award is in progress. Contract execution is expected by early May.

### Schedule

On schedule

### Budget

On budget

### Change Order

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

### Risks

None

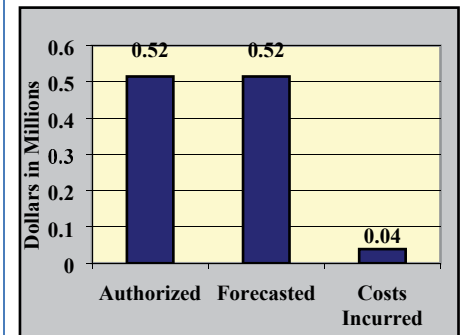
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

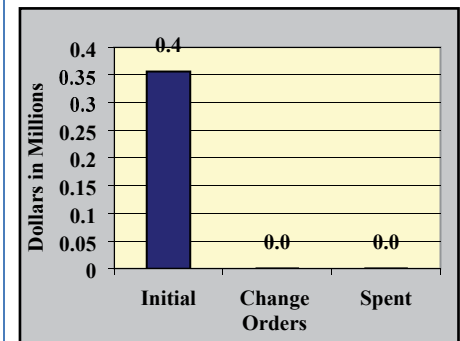
### Cost of Construction Growth

None

### Budget/Costs Incurred



### Construction Contract Costs



### Photo



## P66 Interior and Exterior Modernization

**Project:** C800820, C800889

**Budget:** \$20,000,000

**Phase:** Design

**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

Senior leadership postponed the exterior modernization project; the team has now been directed to focus only on the interior modernization related scope. Interior concepts have been refined and consultant team is preparing preliminary design report/basis of design documents.

### Schedule

Detailed schedule is being developed as part of the preliminary design package. Current schedule remains unchanged from the last update and anticipate 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 and Exterior Modernization Projects but with Exterior Modernization no longer in the design scope, the cost is expected to be reduced accordingly. Renegotiation of design development fees to be completed in Q2 2018.

### Change Order

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

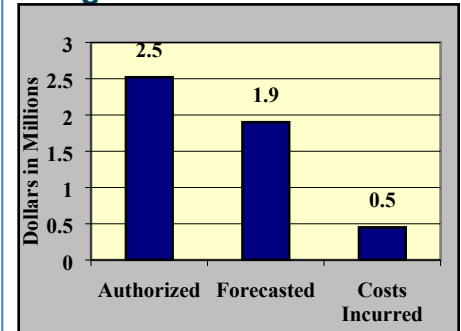
### Risks

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

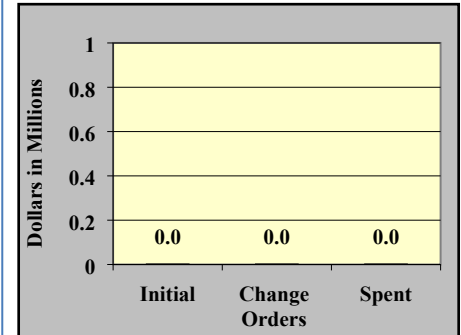
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Contract Costs



## ECON. DEVELOPMENT

## 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

T-18 Work Completed:

- Continuing to negotiate with Olympic Pipeline Company for their easement requirements (which are not part of the City's requirements for street vacation approval).
- Finalized all terms of OPL easement, negotiating fee structure.

T-5 Street Vacation work includes:

- Finalizing utility locates and establishing draft documents and legal descriptions for utility easements for PSE, CenturyLink, King County Metro, Seattle City Light, and Seattle Public Utilities.
- Working with Port and Port Stormwater District to resolve approach to negotiating terms for the Longfellow Creek Overflow Line that bifurcates Terminal 5.

### Schedule

City is scheduled to vacate streets on Harbor Island in mid-2018, depending on the legislative calendar at City Council.

T-5 Street vacation is planned for completion at end of year 2019

### Budget

Overall budget between T-18 and T-5 projects is good.

### 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

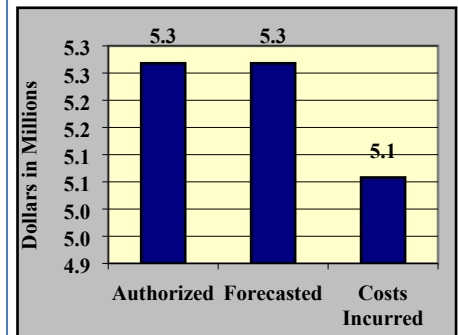
None

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## JOINT VENTURE

### Budget/Costs Incurred



### Construction Costs

Not Applicable

### Photos



## 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: Delayed

Budget: On or Under

Status Reset: none

(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 2019. 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

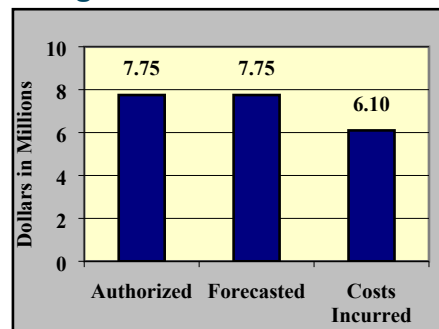
### Risks

No significant known risks at this time.

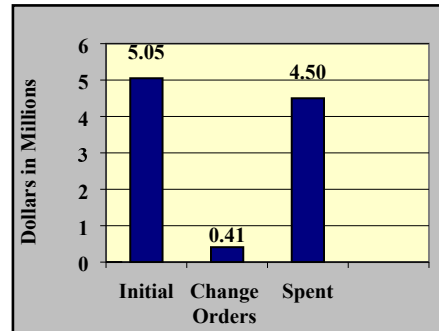
### Budget Transfers

| 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 Q2 2020.

## Schedule

Project is delayed due to Port/Trustee NRD negotiation of the Sites 23-25 Restoration project. Schedule to commence construction on October 2020.

## Budget

Currently within budget

## Change Order

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

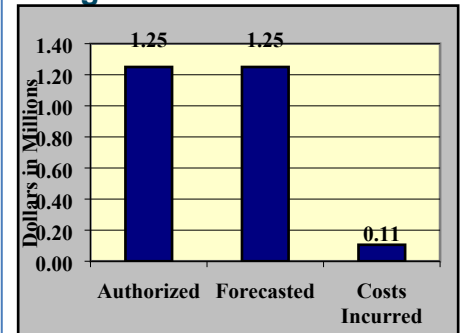
## Risks

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

## JOINT VENTURE



## East Marginal Way Grade Separation

**Project:** E102007  
**Budget:** \$56,256,171  
**Phase:** Closeout  
**Start:** 5/1/2006  
**Schedule Completion:** 12/31/2018

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

Draft documents for properties and easements (to be conveyed to City of Seattle in conjunction with project Memo of Agreement submitted to City for review. Legal descriptions for proposed Lot Boundary Adjustments for POS properties have been corrected by consultant surveyor and now in process of being signed by POS Exec Director for re-recording with King County.

### Schedule

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.

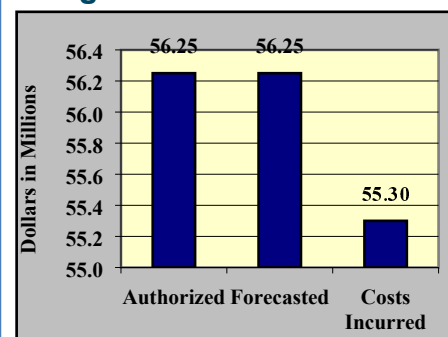
### Risks

No risks at this time.

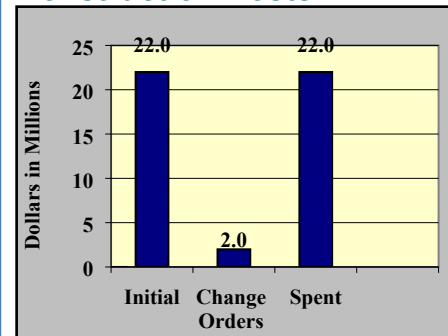
### Budget Transfers

| 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

Storm damaged newly constructed slope and repairs are in progress.

### Schedule

Project is on schedule. Slope repairs will be completed by June 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  |

Justification for Cos:

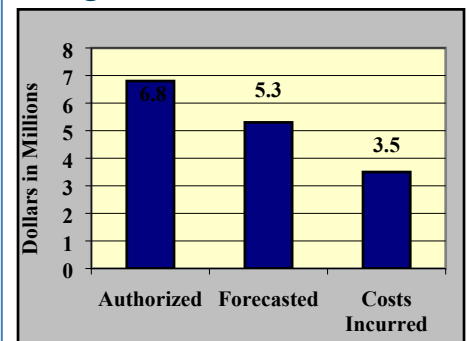
### Risks

No risks to report at this time.

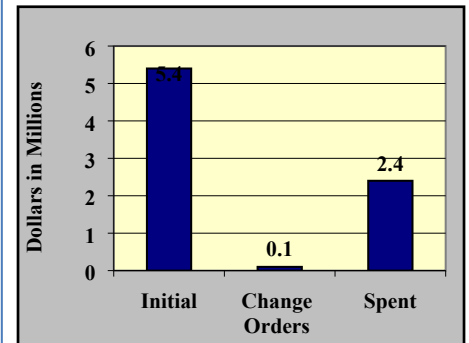
### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Contract Costs



### Photos



## Parking System Replacement

**Project:** C800728

**Budget:** \$5,500,000

**Phase:** Implementation

**Start:** 1/6/2015

**Scheduled Completion:** 6/30/2019

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 and 2019.

## Schedule

Additional features will be delivered throughout 2018 and 2019.

## 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

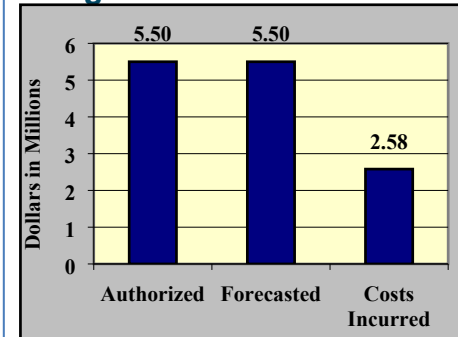
## Risks

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

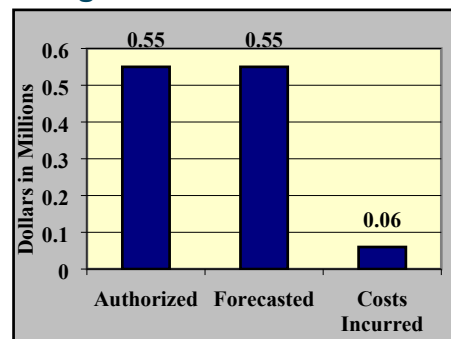
## Risks

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

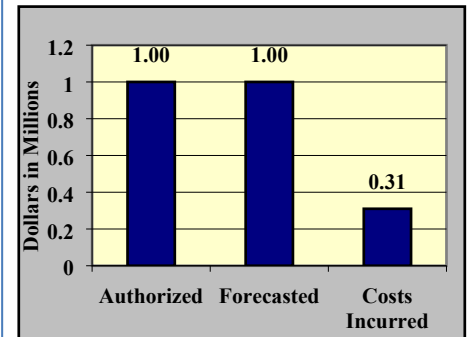
### Risks

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:** 8/1/2018

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

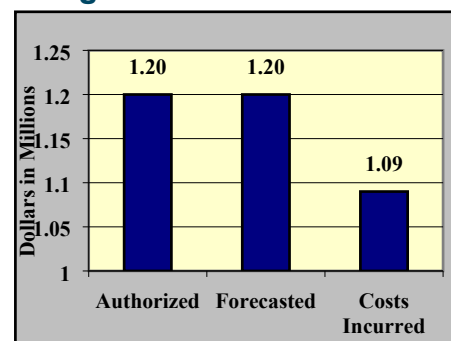
## Risks

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:** Closeout  
**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

New Website deployed in April 2018.

### Schedule

Vendor delivery has delayed deployment by three 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

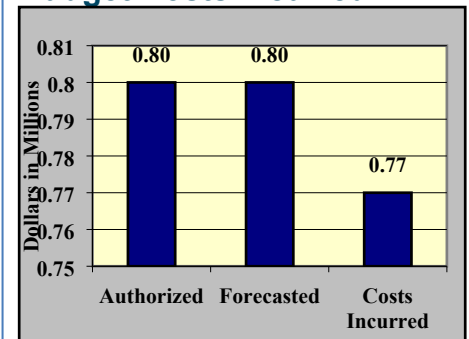
### Risks

No significant risks at this time.

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

Not Applicable



## Airport Subway System Information Displays

**Project:** C800782

**Budget:** \$2,920,000

**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 for deployment throughout Q3 and Q4.

### 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

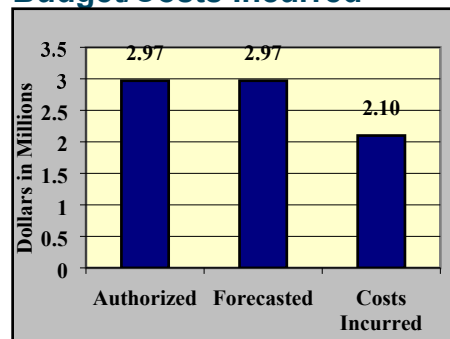
### Risks

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

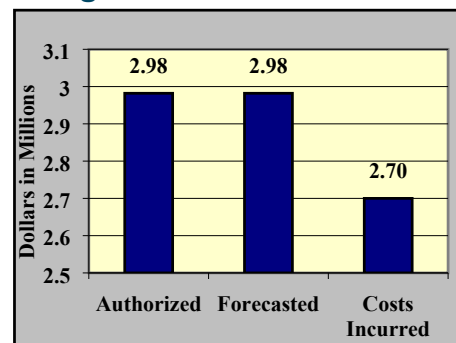
### Risks

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:** 11/30/2018

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 began for Checkpoint 4 and 5 in Q1 2018 and will be operational in May 2018. Checkpoint 3 is estimated for Q3.

## Schedule

Schedule is delayed by three 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

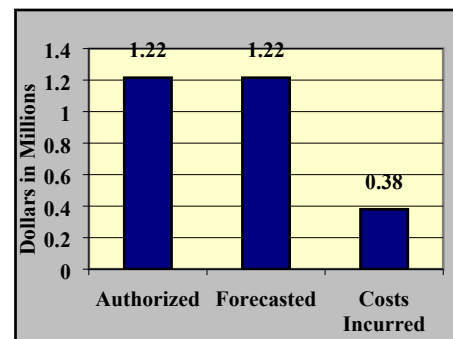
## Risks

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. In addition, coordination with other projects at Checkpoint 3 may delay schedule.

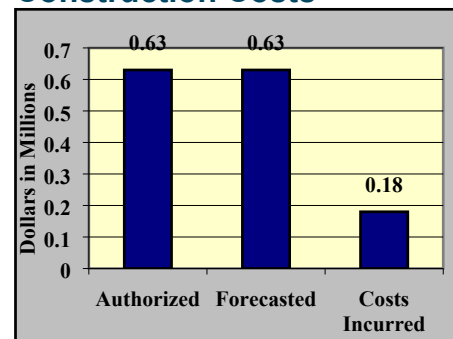
## Budget Transfers

| 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:** 10/31/2018

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

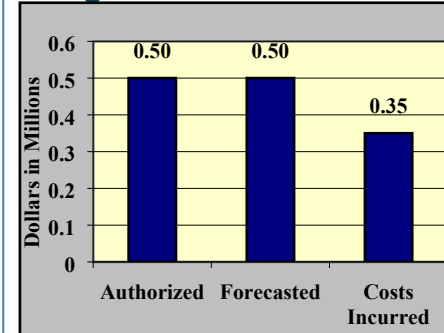
## Risks

No significant risks at this time.

## Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

## Budget/Costs Incurred



## Construction Costs

Not Applicable

## South Loop Airport Train Wait Time Display

**Project:** C800835

**Budget:** \$580,000

**Phase:** Closeout

**Start:** 6/19/2016

**Schedule Completion:** 3/1/2018

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

System fully deployed in Q1 2018

### 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

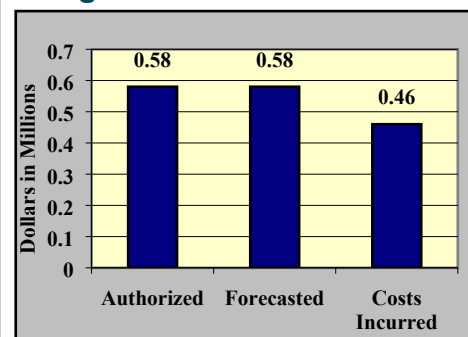
### Risks

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

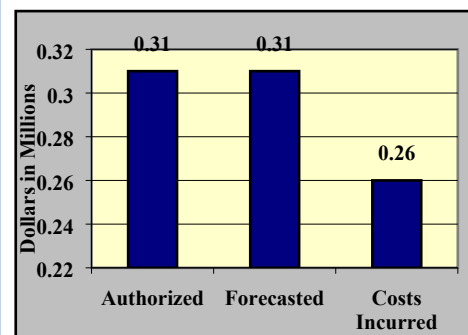
### Budget Transfers

| 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

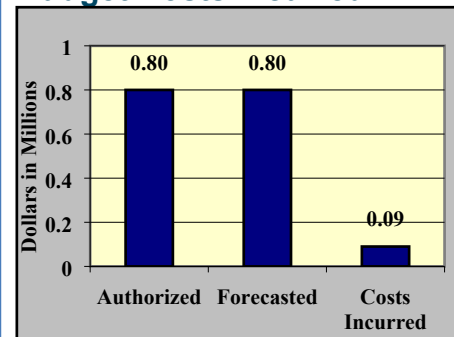
## Risks

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

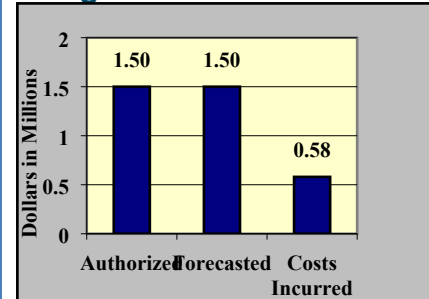
### Risks

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:** Implementation

**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

Implementation 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

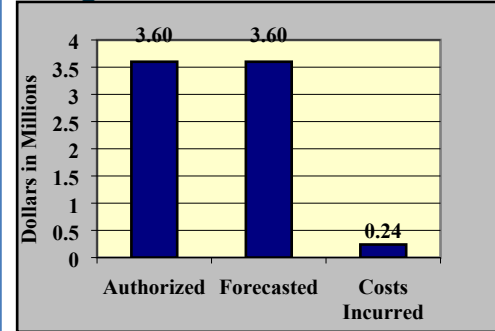
### Risks

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:** Implementation

**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

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

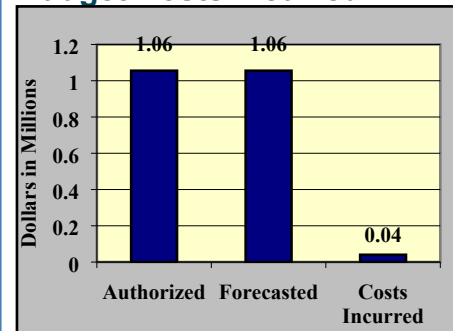
### Risks

No significant risks at this time

### Budget Transfers

| Amount | From | To |
|--------|------|----|
| \$0    |      |    |

### Budget/Costs Incurred



### Construction Costs

Not Applicable