

Capital Improvement Projects

Third Quarter Report 2018

Port of Seattle Capital Improvement Project Report Third Quarter 2018

Introduction

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

Background

During 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

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

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

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

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

Additional Information

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

Charts from PowerPoint

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

Aviation

CIP Number	Project Title	Page	Overall Project	Variance
			Status	
			Schedule	Budget
C101107	160th GT Lot	8	●	☒
C102112	Service Tunnel Renewal Rep	9	●	
C102162	Air Cargo Road Safety Improvements	10	●	✓
C800061	Main Terminal South Low Voltage	11	●	
C800335	EGSE Electrical Charging Stations	12	●	☒
C800483	Airfield Pavement Program	13-14	●	
C800556	NorthSTAR North Satellite Lobbies	15	●	
C800583	International Arrivals Facility	16	●	
C800585	Wi-Fi Enhancement for Ramp and Terminal	17	●	☒ ✓
C800605	Security Exit Lane Breach Control Phase II	18	●	☒
C800612	Checked Baggage Recap/Optimization	19-20	●	☒
C800638	Dining and Retail Infrastructure Modernization	21	●	
C800642	CCTV Camera Data Improvements	22	●	
C800655	IWS Segregation Improvements	23	●	☒ ☒
C800658	Mechanical Energy Conservation	24	●	
C800688	Construction Logistics Expansion	25	●	☒
C800695	C3 Holdroom Expansion	26	●	☒
C800697	Concourse B, C and D Restroom Upgrades	27	●	
C800699	Electric Utility SCADA Utility	28	●	☒ ☒
C800702	2015-2016 C Concourse Roof Repl	29	●	☒
C800717	N. Terminal Utilities Upgrade	30	●	☒
C800722	CTE Infrastructure Upgrades	31	●	✓
C800724	Concourse C New Power Center	32	●	☒
C800760	Auburn Mitigation Rd Removal	33	●	☒
C800761	Concourse B Ramp Level Holdroom	34	●	✓
C800762	Telecommunications Meet Me Room	35	●	✓ ✓
C800769	Concourse D Hardstand Terminal	36	●	☒
C800779	Safedock Upgrade and Expansion	37	●	✓
C800781	SSAT Narrow Body Configuration	38	●	

Aviation, cont.

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800784	Emergency Generator	39		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C800789	Garage Plazas and Elevators	40			
C800793	PLB Renew and Replace Phase 2	41			✓
C800798	SSAT HVAC Infrastructure Upgrade	42			
C800801	Variable Frequency Drive	43			
C800811	Chiller Panel Upgrade	44			
C800818	SSAT Structural Improvements	45		<input checked="" type="checkbox"/>	
C800826	ARC Flash Hazard Mitigation	46			✓
C800833	Holdroom Seating For Concourses B and C	47			
C800834	Ground Based Augmentation System Upgrade	48		<input checked="" type="checkbox"/>	
C800841	Tenant Telecommunications DEMARC Upgrade	49			
C800842	AOA Perimeter Fence Line Standards Comp	50			
C800845	C1 Building Expansion	51			
C800846	ADR Kiosk Program Expansion 1	52		<input checked="" type="checkbox"/>	
C800862	Terminal Security Enhancements	53		<input checked="" type="checkbox"/>	
C800870	Parking Revenue Infrastructure	54			✓
C800873	Concourse B Gate Reconfiguration	55			
C800876	Fire Station Westside	56			
C800880	Employee Security Screening	57			
C800883	Delta Inflight Services Tenant Reimb Agmt	58		<input checked="" type="checkbox"/>	
C800886	Central Terminal Enhancements	59		<input checked="" type="checkbox"/>	
C800898	Airport Signage Phase 1	60			
C800914	Taxiways ABLQ Improvements	61			
C800920	ASL Conversion at Checkpoints	62		<input checked="" type="checkbox"/>	
C800925	Zone 3 Common Use Counters	63			
C800950	FedEx TRA	64			
C800977	RCF Pavement Remediation	65			✓
C800980	SD Pond Bird Deterrent Improvement	66			
C800982	CDD and CPO Office Relocations	67		<input checked="" type="checkbox"/>	
C800986	Concourse C Space Ramp Renovation	68			
E104395-6	Lora Lake	69			✓
E105827	STIA Emergency Water Main	70			
U00225	Flight Corridor Safety Prog Ph 1	71		<input checked="" type="checkbox"/>	
U00239	NERA Program	72		<input checked="" type="checkbox"/>	
U00356	Flight Corridor Safety Program Phase 2 and 3	73		<input checked="" type="checkbox"/>	

Other Aviation

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C200007	Highline School Noise Insulation	74		<input checked="" type="checkbox"/>	
C200094	Single Family Sound Insulation	75			
C200095	Condominium Sound Insulation	76			
C800154	Tenant Reimbursement	77			

Maritime

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800355	Shilshole Bay Marina Paving	78		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C800356	Shilshole Tenant Service Buildings	79		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
C800445	SBM Site Pad Redevelopment	80			
C800525	FT Redevelopment Phase I	81		<input checked="" type="checkbox"/>	
C800526	FT Net Sheds 3, 4, 5 & 6 Roof Replacement	82		<input checked="" type="checkbox"/>	
C800531	FT Docks 3, 4, 5 & 6 Fixed Pier Impr	83			
C800675	P91 South End Fender	84			
C800895	T-18 Stormwater Outfall Renewal & Repl	85			
C800910	T-91 Standoff Barges	86			
E104324	Viaduct Construction Coordination	87			
U00218	P66 Alaskan Way Street Improvements	88			

Economic Development

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800887	P69 Commission Chamber Refresh	89			
C800888	P69 Solar Panel System	90		<input checked="" type="checkbox"/>	
C800889	BHICC Interior Modernization	91-92			

Joint Venture

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C102858 et al	Street Vacations T-5/18/105	93		<input checked="" type="checkbox"/>	
C800546	Argo Yard Truck Roadway	94		<input checked="" type="checkbox"/>	
C800620-U00064	T-46 Permit Mitigation	95		<input checked="" type="checkbox"/>	
E102007	East Marginal Way Grade Separation	96		<input checked="" type="checkbox"/>	
U00289	T-5 Pile Removal	97			

Corporate

CIP Number	Project Title	Page	Overall Project	Variance	
			Status	Schedule	Budget
C800728	Parking System Replacement	98	●	☒	
C800729	Vessel Moorage System	99	●	☒	
C800747	Project Delivery System	100	●	✓	
C800748	Remote Data Ctr Business Continuity	101	●	☒	
C800782	Airport Subway System Information Displays	102	●		
C800788	Airport Data Network Switch Upgrade	103	●	☒	
C800790	Checkpoint Wait Time	104	●	☒	
C800800	SEA Smartphone App	105	●	☒	
C800907	Supplier Outreach and Procurement System	106	●		
C800909	PeopleSoft Financials Upgrade	107	●		
C800929	Rental Car Facility Fleet Tracking System	108	●		
C801012	Radio System Upgrade	109	●		
C801027	Airport Building Controls System Upgrade	110	●		

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

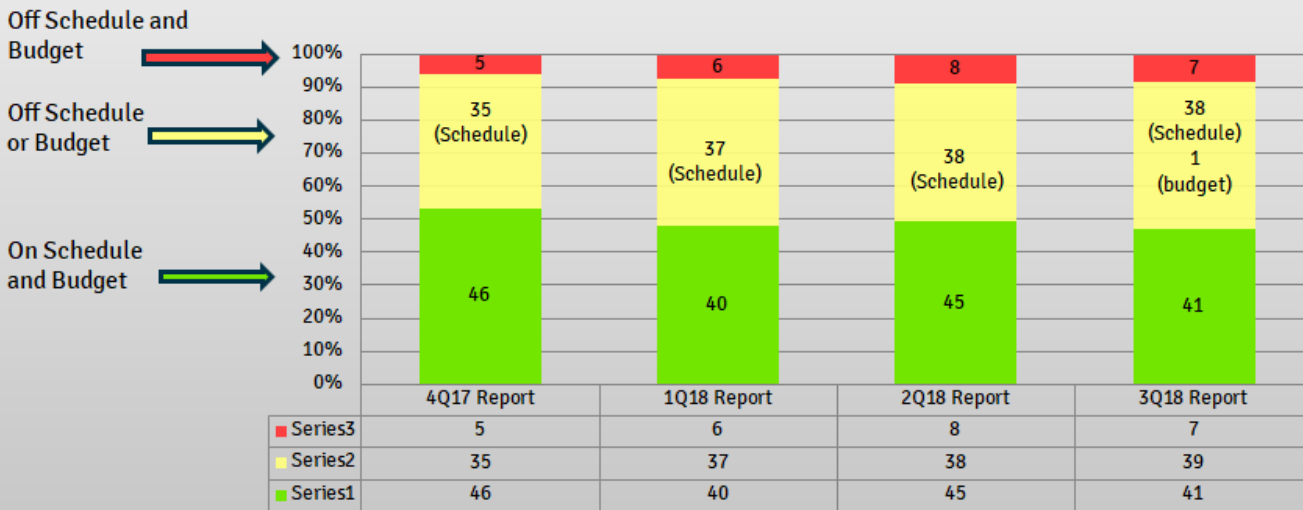
Negative Variance Status

- ✓ New Variance
- ☒ Previously Reported

Schedule Completion on the Project Reports refers to:

Beneficial Occupancy or Last Asset In-Use date

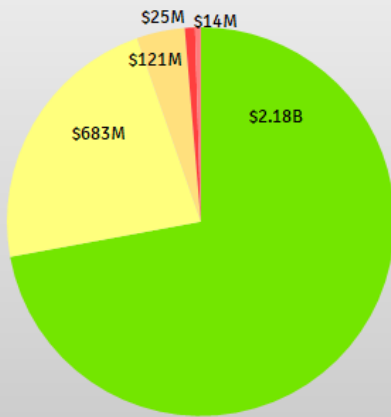
CDD Projects by Status, by Quarter



Two new red and 10 new amber



CDD Projects by Dollar Value



Total Budget = \$3.03B

Off Schedule and Budget - OLD VARIANCE

- Emergency Gen - \$2.6 M
- IWS Segregation Improvements - \$1.1M
- Electric Utility SCADA - \$9.6M
- Shilshole Bay Marina Paving - \$2.0M
- Shilshole Tenant Services Building - \$10.1M

Off Schedule and Budget - NEW VARIANCE

- Telecommunications Meet Me Room - \$3.9M
- Wi-Fi Enhancement for Ramp and Term - \$10.6M

Off Schedule/Budget \$25M or More - OLD SCHEDULE VARIANCE

- GSE Electrical Charge Stations - \$30.7M
- Concourse D Hardstand Terminal - \$38.4M
- Checked Bag Recap Optimization - \$445M

Off Schedule/Budget \$25M or More - NEW SCHEDULE VARIANCE

- Safedock Upgrade and Expansion - \$28.2M

Projects on Schedule and Budget - \$75M or More

- International Arrivals Facility - \$931M
- NS NSAT Renovations NSTS Lobbies - \$672M

Two new projects off schedule & budget; 9 new projects off schedule and 1 off budget

So. 160th GT Lot Expansion

Project: C101107
Budget: \$4,326,533
Phase: Construction
Start: 2/1/2013
Schedule Completion: 9/30/2018

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

Substantial completion was achieved by Colvos Construction (100% SBE) in late September. The GT Lot building received new restrooms, kitchenette, interior refresh, electrical, HVAC and roof. This is the final quarterly report for this project.

Schedule

GT Lot building rehabilitation was removed from the project scope in 2015 and restored by the Commission on September 26, 2017. Delays occurred during final permitting. Work was completed in Q3 2018.

Budget

Project is under budget with savings of \$800,000 to be returned in Q4.

Change Order

	Current Quarter	Project Total
Number of COs	7	10
Amount of COs	\$15,987.47	\$32,607.45

Justification for COs: Varying site conditions (roof framing), errors & omissions, regulatory requirements (building insulation), and scope change (toilet partitions).

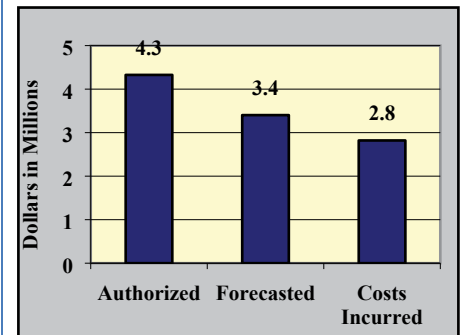
Risks

None identified.

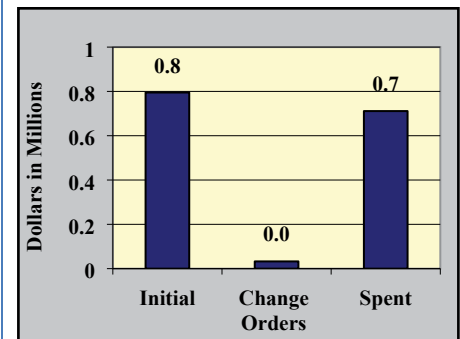
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Completed restroom improvements

Service Tunnel Renewal/Replace

Project: C102112
Budget: \$39,505,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 9/3/2020

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 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 Q3, construction was 40% completed with 12% of the work accomplished in the quarter.

Schedule

Schedule delay may occur due in part to a lack of access to Air Cargo Rd. S. Various strategies are being reviewed for schedule recovery; however project completion in Q2 2020 is in jeopardy.

Budget

Project is forecasted to be completed within budget.

Change Order

	Current Quarter	Project Total
Number of COs	5	25
Amount of COs	\$300,779.26	\$525,539.36

Justification for COs: errors and omissions (electrical).

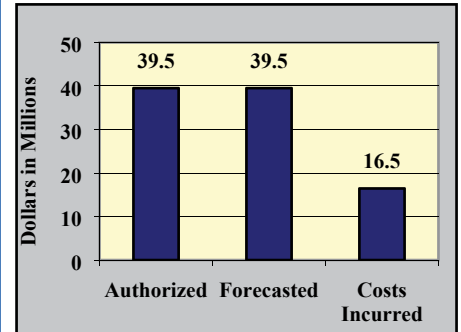
Risks

- Providing back-up power routing in the Loading Dock area has taken far more time and effort than anticipated, leading to delay and cost.
- Inability to access Air Cargo Rd. S. due to International Arrivals Facility schedule delay will impact Loading Dock and North Tunnel construction, leading to schedule delay and cost.

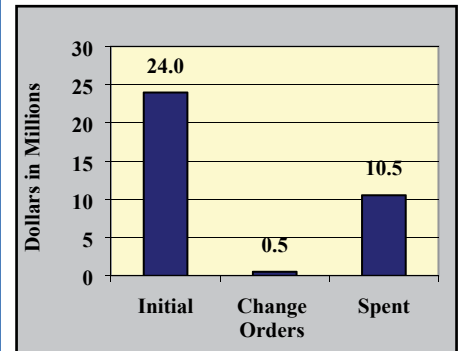
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



West Wall Seismic Reinforcement

Air Cargo Rd Safety Improvements

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

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

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

Significant Developments

Completed stakeholder outreach meetings with employee parking and rental car busing, commercial ground transportation operators, and adjacent facilities and tenants. Design consultant completed analysis of existing and future conditions, including a range of capacity improvements. Planned review and approval of recommended improvements with Port and City staff in October.

Schedule

Project restarted Q2 2017 and design is currently on schedule. Forecast construction duration has increased.

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

Justification for COs: None.

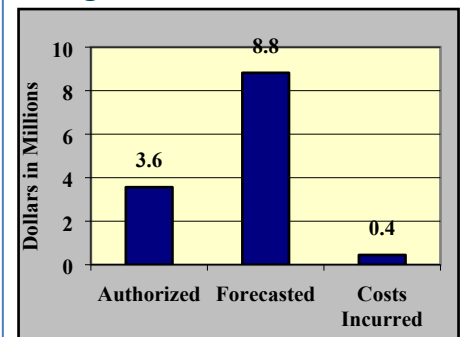
Risks

- Traffic Growth – completion of the traffic analysis identifies the need for additional intersection improvements to accommodate growth.
- Unknown Utilities – widening and sidewalk construction require the relocation of a number of unknown utilities.

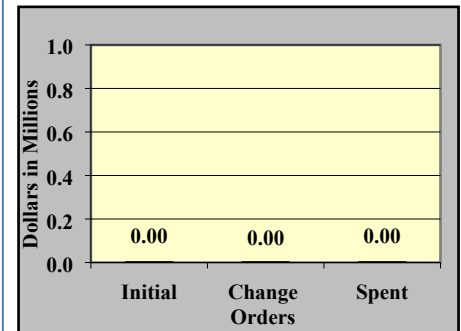
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Main Terminal Low Voltage

Project: C800061
Budget: 100,300,000
Phase: Design
Start: 6/28/2007
Schedule Completion: 5/9/2025

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/10/2018
(Commission Design Auth.)

Significant Developments

Procurement for the Design Consultant and General Contractor Construction Manager are in progress and will be completed within schedule.

Schedule

On Schedule.

Budget

Within Budget.

Change Order

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

Justification for COs: None

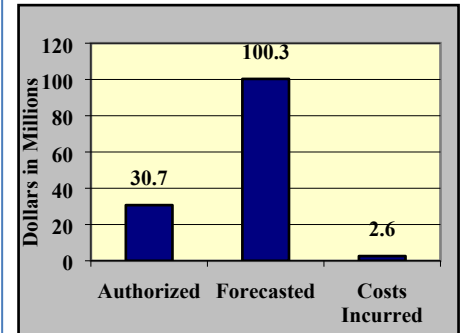
Risks

None.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photo



Electrical Ground Support Equipment (EGSE) Electrical Charge Stations

Project: C800335
Budget: \$30,700,000
Phase: Construction
Start: 10/26/2010
Schedule Completion: 6/4/2021

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

B6 GSE Coral is currently in construction to expand from GSE charging capacity from 4-Ports to 6-Ports. Design is remobilized to complete construction documents for four locations on Concourse A and five locations for Concourse. Steel protection frame for Concourse A Gates A2 and A3 is scheduled for completion latter part of Q4 2018.

Schedule

Schedule for Phase 2 is now broken into various deliverable components to accommodate construction schedules for other major projects.

Budget

Concourse B and South Satellite Currently under budget but expect budget increase when design is completed for new major Power Centers Concourse.

Change Order

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

Justification for COs: None

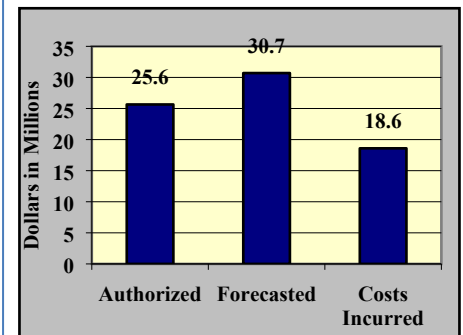
Risks

Time delays due to construction in areas that impact the GSE project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airfield Pavement Program 2016-2020

Project: C800483
Budget: \$25,800,000
Phase: Construction
Start: 5/5/2011
Schedule Completion: 9/30/2021

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: 10/9/2018
(Commission Design Auth.)

Significant Developments

2018 Airfield Pavement Replacement Project - In 2018 replaced sections of asphalt pavement located north and west of the South Satellite with concrete pavement to provide sufficient support to aircrafts. Replaced 47 distressed individual concrete panels and damaged joint seal at the touch down zones of RW16L/34R. All work was successfully completed in early September 2018.

2019 Airfield Pavement Replacement Project - Replace sections of distressed asphalt pavements located at Hardstand 7, Concourse D Terminal, Cargo 4 and South Satellite. This project is currently in design phase and is scheduled to be advertised for construction bids in mid-March of 2019.

2020 Airfield Pavement Replacement - Replace sections of portland cement concrete pavement that are distressed/damaged on TW B (south end), Cargo 2 and distressed asphalt pavement at Concourse C Terminal, Airport fire station and Cargo 2. Scheduled for Commission Authorization for design in November 27, 2018.

Schedule

Substantial Completion of the 2018 contract Q4 2018.
 Anticipated date of Substantial Completion of the 2019 contract is Q4 2019.
 Anticipated date of Substantial Completion of the 2020 contract is Q4 2020.

Budget

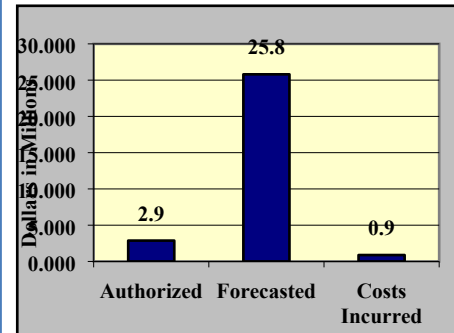
These projects are currently within budget.

Change Order

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

Justification for COs: None at this time.

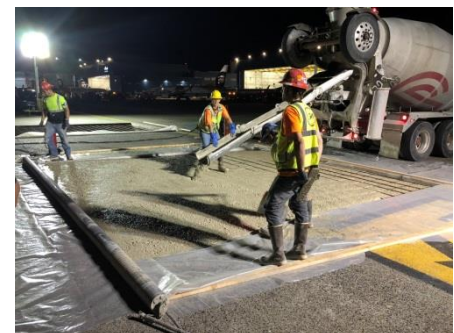
Budget/Costs Incurred



2019 Construction Costs



2018 Individual Panel Replacement – Early High Strength Concrete



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
\$0		

AIRPORT

NorthSTAR North Satellite Renovation and NSTS Lobbies

Project: C800556
Budget: \$672,125,232
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

Phase 1 Taxiway A/B Reconfiguration, east taxiway vehicle service road striping and building expansion "dry-in" completed. Emergency generator delivered and placed, five tenant spaces turned over for tenant construction, passenger loading bridge delivery dates set and Phase 1 Activation plan being established.

Schedule

Project remains on schedule for January 2019 Phase 1A opening

Budget

Budget increased this quarter to include transfer of "savings" from C800555 into NorthSTAR Management Reserve within C800556. Project currently remains within budget.

Change Order

	Current Quarter	Project Total
Number of Cos	88	340
Amount of Cos	\$4,703,331	\$10,567,416

Justification for COs: holdroom casework; baggage system revisions; increase to contractor design development allowance; revisions to restrooms;

Risks

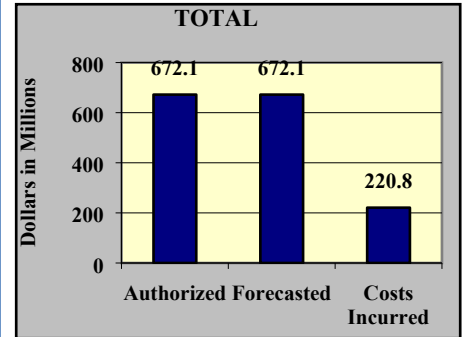
Maintaining budget and schedule; complex central core phasing; exceeding contractor design development allowance; labor shortage in critical trades; dining and retail projects completing on time for Phase 1 opening.

Budget Transfers

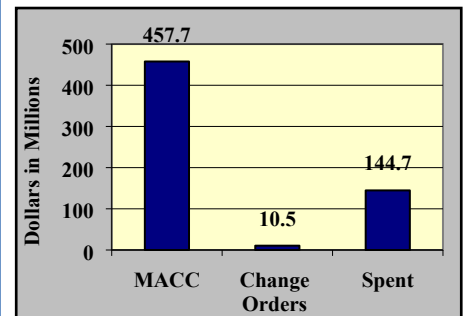
Amount	From	To
\$1,109,600	C800555	C800556

Transfer of savings from NS Refurbish Baggage System to NSAT Management Reserve.

Budget/Costs Incurred



Construction Costs



Photo



International Arrivals Facility (IAF)

Project: C800583
Budget: \$931,445,000
Phase: Construction
Start: 6/25/2013
Schedule Completion: 5/31/2020

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

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 9/26/2018
(Commission Authorization of GMP)

Significant Developments

GMP contract was formally approved on September 26, 2018.

Schedule

Project is currently on schedule and in support of IAF program completion

Budget

Project is currently within budget

Change Orders

	Current Quarter	Project Total
Number of COs	0	4
Amount of COs	\$0	\$0

Justification for COs: None this quarter

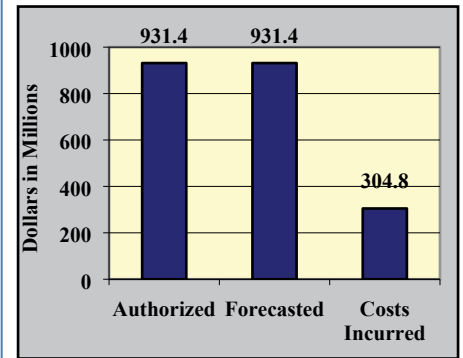
Risks

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

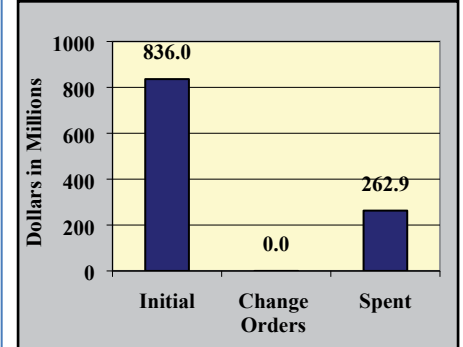
Budget Transfers

Amount	From	To
\$2,000,000	C800583	Expense

Budget/Costs Incurred



Construction Costs



Wi-Fi Enhancement

Project: C800585
Budget: \$10,676,000
Phase: Construction
Start: 11/4/2012
Schedule Completion: 9/27/2019

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: Forecast Overrun
 Status Reset: 8/8/2017
(Commission Construction Auth.)

Significant Developments

Construction for Baggage Claim, Bagwell, Gina Marie Lindsey Hall, and Satellite Transit System Stations is complete. Passenger loading bridge design is 60% complete.

Schedule

Passenger loading bridge delivery method evaluation has delayed the final completion date of the project.

Budget

Evaluation of passenger loading bridge proposed solution indicates a budget issue. Evaluating options to reduce cost and remain within budget.

Change Order

	Current Quarter	Project Total
Number of COs	15	37
Amount of COs	(\$3,467)	\$75,454

Justification for COs: Existing infrastructure was able to be used resulting in reduced cost.

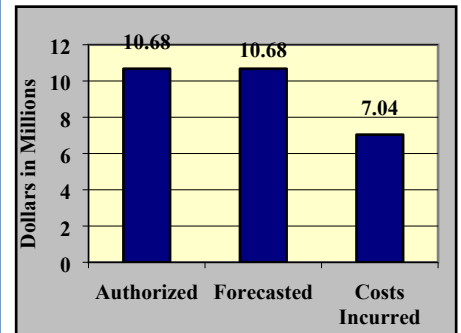
Risks

The proposed passenger loading bridge solution is projected to cost more than originally anticipated. Project team evaluating options.

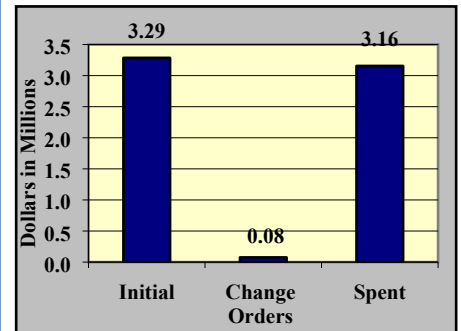
Budget Transfers

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: 7/27/2020

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

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: 7/12/2016

(Commission Construction Auth.)

Significant Developments

Team changes have been completed to bring relevant experience to bear on the development of the proposal documents.

Schedule

Project has been delayed pending resource availability.

Budget

No change in budget status.

Change Order

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

Justification for COs: None

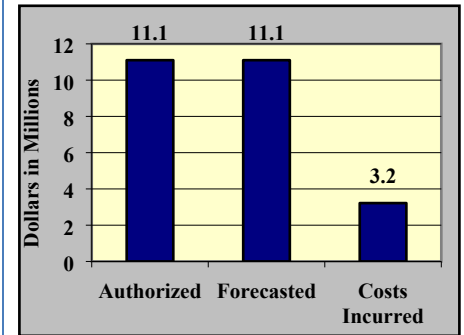
Risks

Risk remains that there may be limited response to the RFP when published.

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
Baseline Schedule Completion:
 2/28/2025

TSA approached the Airport in 2012 with plan to replace all federally owned and operated baggage scanning 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 - completed the new central terminal ramp and Maintenance breakrooms in concourse B. The contractor has mechanically installed 218 conveyor sections and continues to construct utilities and infrastructure to support the conveyor install. The Contractor failed the controls Factory Acceptance Test (FAT) that was held on August 31. The FAT in Detroit is currently rescheduled to start on November 26. The Project Team continues to attend weekly meeting in Detroit to monitor controls progress leading up to rescheduled FAT.

Phase 2 - designers have completed the 100% design package and are working on the permit set submittal.

Schedule

Phase 1 - the Contractor is reporting a 77 day schedule delay (extending the final substantial completion date for Phase 1 from 8/10/2019 to 10/26/2019, and the overall program to 5/16/2025). The delay is due to a failure of the initial Factory Acceptance Testing performed in the third quarter. This is in addition to the previously reported 3 month delay for a total estimated delay of 6 months.

Actions taken by the team to mitigate and correct the delays include:

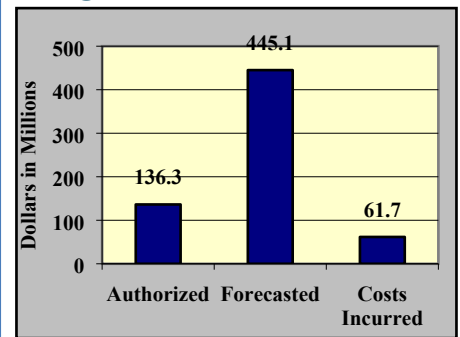
- Additional design review meetings and on-site reviews.
- Staff travelling to Detroit weekly to oversee pretesting prior to FAT.
- Port Managers, Department Directors, and Prime Contractor's Executives met quarterly on-site to discuss ways to mitigate scheduled delays.
- Port has secured warehouse space to free area of stored conveyor and speed installation.
- Three additional BHS installation crews have been added for a total of five crews.

Phase 2 - Design has been finalized and bid documents will be ready to be advertised to time Phase 2 start with Phase 1 completion.

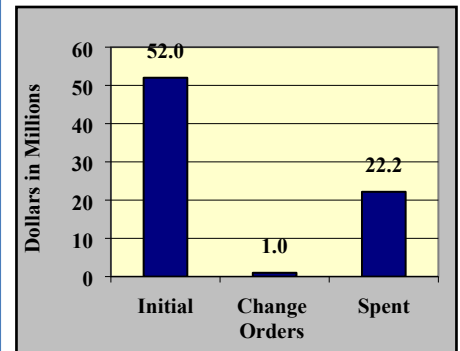
Budget

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

Budget/Costs Incurred



Construction Costs



Change Order

	Current Quarter	Project Total
Number of COs	3	19
Amount of COs	\$112,404	\$995,175

Justification for COs: Varying site conditions and owner requested changes.

Risks

- Contractor delays – Affecting overall completion date
- BHS upper level controls and network architecture – As proposed by Contractor, does not meet specification. Port requiring increased levels of redundancy. Cost disputed.
- Potential budget increase – High market demand for BHS contractors, steel prices, small business percentage, PLA

Budget Transfers

Amount	From	To
0		

Dining and Retail Infrastructure Modernization

Project: C800638
Budget: \$15,088,000
Phase: Construction
Start: 10/28/2014
Schedule Completion: 6/30/2020

Project is to provide infrastructure modifications, and re-demising of spaces in support of the Airport Dining and Retail concessions plan.

Project Status:

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

Significant Developments

Started construction on two spaces on Concourse A and D that will support Lease Group #4. Completed construction to support two Lease Group #3 spaces on Concourse D. A second children's play area has proven infeasible and will not be completed.

Schedule

Capital work is driven by leasing and tenant activities. Schedule developments have now brought the project within its scheduled completion.

Budget

On budget.

Change Order

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

Justification for COs: None

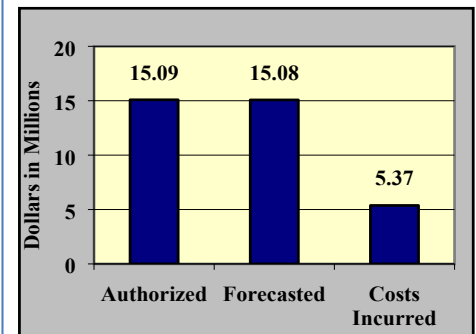
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable

CCTV Camera and System Enhancement

Project: C800642

Budget: \$13,000,000

Phase: Construction

Start: 11/4/2012

Schedule Completion: 12/29/2018

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 5/23/2017

(Commission Construction Auth.)

Significant Developments

Continue with camera installation; anticipated to be complete in December. Will review remaining project budget against TSA OTA grant funding to ensure its full utilization.

Schedule

Project remains on current schedule though should additional work be proposed in order to fully utilize the TSA OTA, a schedule adjustment would be required.

Budget

No change to budget.

Change Order

	Current Quarter	Project Total
Number of COs	4	19
Amount of COs	\$40,234	\$209,820

Justification for COs: [Click here to enter text.](#)

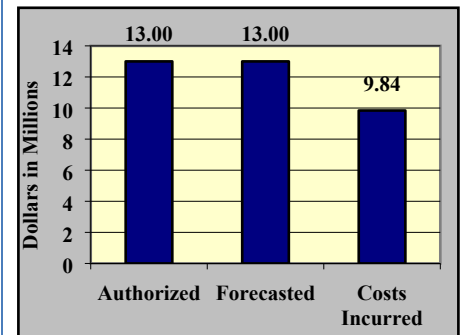
Risks

No change to risks. Project is advancing toward the TSA funding deadline of July 2019.

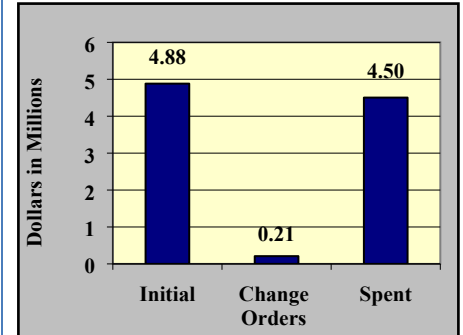
Budget Transfers

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: 10/8/2019

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: 7/31/2018
(Commission Construction Auth.)

Significant Developments

Decision made to deliver project via major works construction contract.

Schedule

Schedule delayed due to limited staff resources, change in delivery method, and the need to align the construction schedule with the summer “dry” season.

Budget

Budget overrun due to a necessary change in delivery method from small works self-performance to major works construction low bid.

Change Order

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

Justification for COs: None

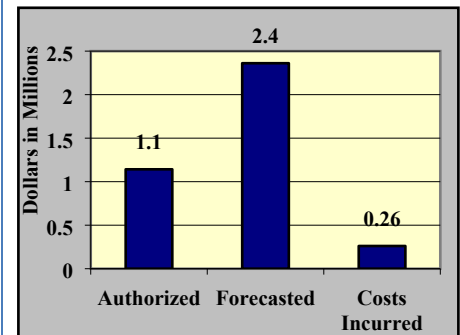
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Mechanical Energy Conservation

Project: C800658
Budget: \$7,121,000
Phase: Construction
Start: 6/24/2014
Schedule Completion: 9/30/2019

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

ESCO contractor has struggled to complete the 100% design set required for permitting. Construction start has been delayed due to permit and acceptance of preconstruction submittals.

Schedule

Project risks falling behind schedule.

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.

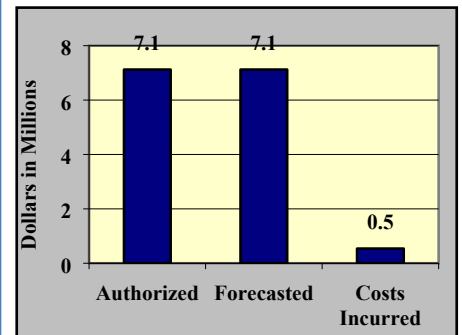
Budget Transfers

Amount	From	To
\$0		

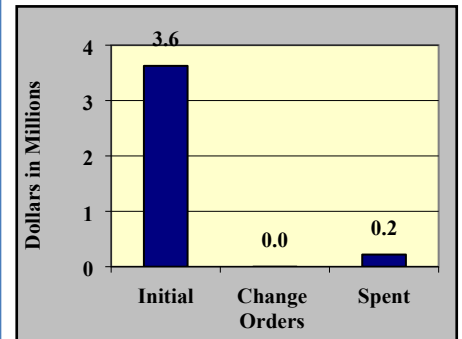
Cost of Construction Growth

Not Applicable.

Budget/Costs Incurred



Construction Contract Costs



Construction Logistics Expansion

Project: C800688
Budget: \$8,623,414
Phase: Closeout
Start: 8/1/2014
Schedule Completion: 12/31/2018

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, Logistics Lots, and CPL Bus Stops are closed out. Field Office is in closeout. Warranty items were addressed with the replacement field office (changed scope) and final payment will be made Q4. This is the final quarterly report for this project.

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 Field Office Renovations in Q2 2019.

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.

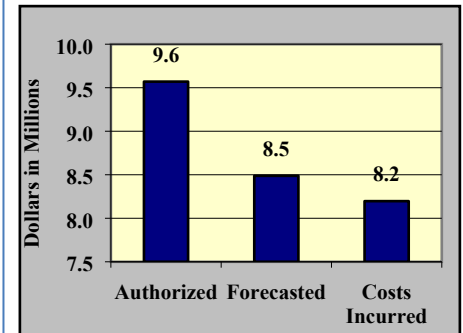
Budget Transfers

Amount	From	To
\$0		

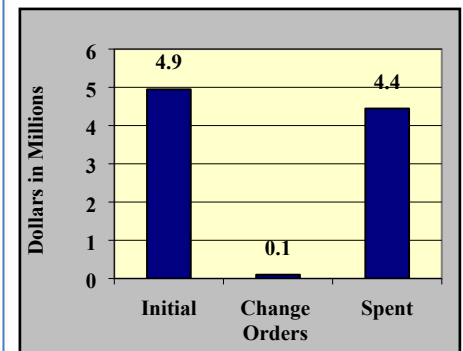
Cost of Construction Growth

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: Design
Start: 4/4/2016
Schedule Completion: 3/15/2020

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

Evaluating options to complete project using alternate means.

Schedule

Project is on hold.

Budget

On budget.

Change Order

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

Justification for COs: None

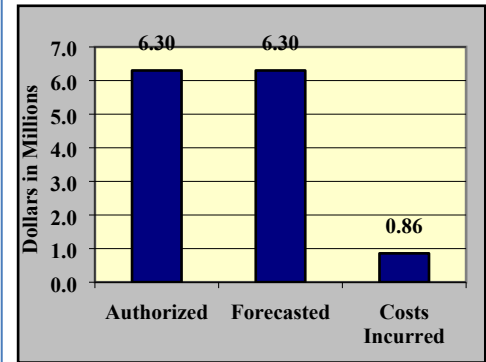
Risks

None currently.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None currently.

Concourse B, C, and D Restroom Upgrades

Project: C800697
Budget: \$38,379,000
Phase: Design
Start: 7/12/2016
Schedule Completion: 3/31/2022

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

This is a five-phase project:
 Phase one complete. Phase two design complete and advertisement imminent. Phase three design complete and FAA review underway. Advertisement now anticipated Q2 2019. Phase four design anticipated to start imminently. Phase 5 will start later.

Schedule

Overall project remains on schedule.

Budget

Commission authorized \$5.3M on October 23. Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	7
Amount of COs	\$0	\$24,582

Justification for COs: None

Risks

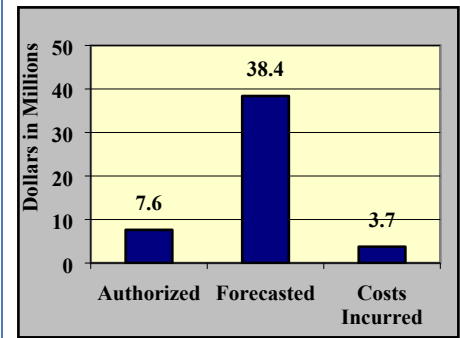
FAA reviews may take longer than anticipated and delay the project.

Budget Transfers

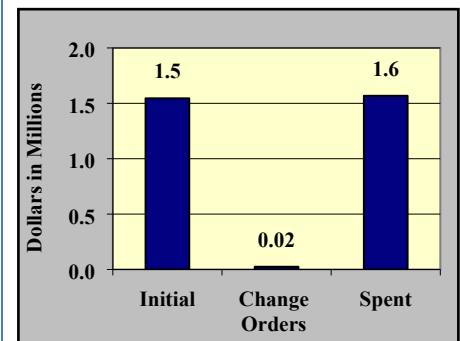
Amount	From	To
\$0		

AIRPORT

Budget/Costs Incurred



Construction Costs



Electric Utility SCADA

Project: C800699
Budget: \$9,600,000
Phase: Design
Start: 8/5/2015
Schedule Completion: 5/22/2020

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

Working to incorporate 100% design modifications based on 100% design review feedback, and estimate any additional cost for modifications

Schedule

Turnover in staff and consultant resources has created project delays. Project is scheduled to return to Commission for construction authorization in Q2 2019.

Budget

Team conducting value engineering effort to find cost reductions.

Change Order

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

Justification for COs: None at this time

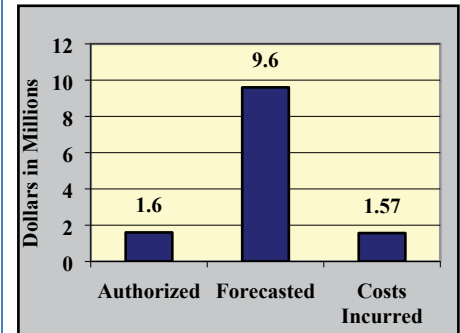
Risks

The project budget is based on the ability to perform construction work without power shutdowns to each Power Center.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

AIRPORT

Concourse B & C Roof Replacement

Project: C800770 ,C800702
Budget: \$13,183,000
Phase: Construction
Start: 3/1/2010
Schedule Completion: 9/30/2018

Overlay the existing roof system (approx. 86,500 SF 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

Substantial Completion issued on September 30, 2018.

Schedule

Contractor working to complete last items remaining after substantial completion.

Budget

On budget.

Change Order

	Current Quarter	Project Total
Number of COs	12	37
Amount of COs	\$19,934	\$189,012

Justification for COs: Varying site conditions and design issues.

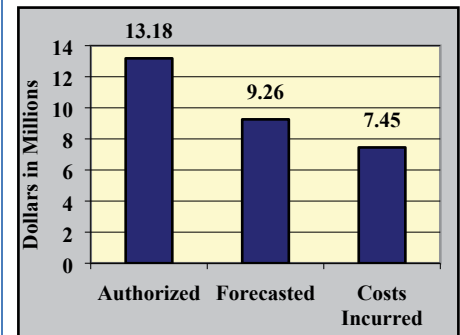
Risks

Last items remaining add a risk of leaks during the wet season.

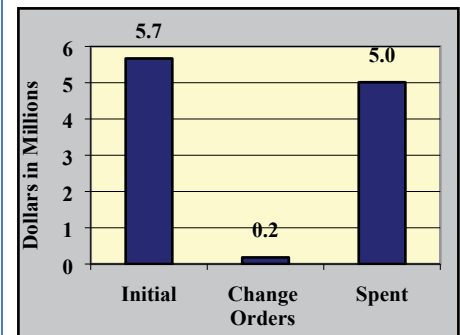
Budget Transfers

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: 6/30/2021

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: 6/28/2016
(Commission Design & Construction Auth.)

Significant Developments

Design contract amended. Service Directive scope of work and level of effort approved by Project Management. Pending review and approval by Central Procurement Office.

Schedule

90 percent design review completed

Budget

Project remains within budget for design. Pending 100 percent design cost estimate for future construction authorization.

Change Order

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

Justification for COs: N/A

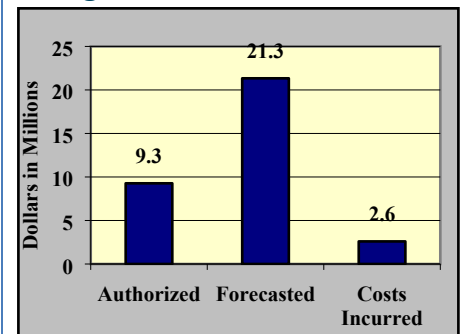
Risks

Significant construction schedule delays could result in the North Star program utilizing alternate methods to heat and cool the North Satellite

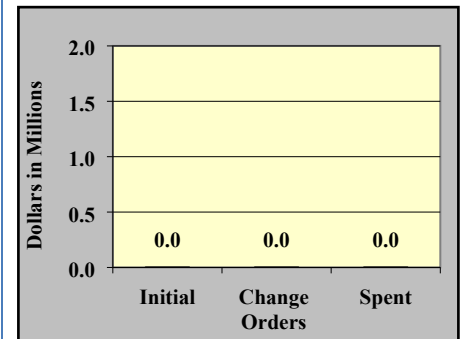
Budget Transfers

Amount	From	To
\$0		

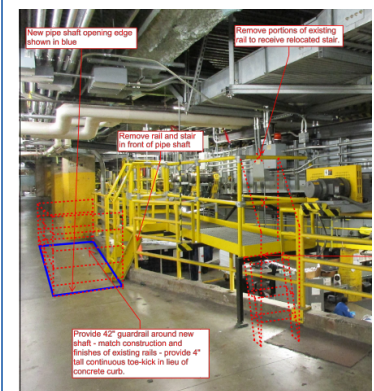
Budget/Costs Incurred



Construction Costs



Photo



Central Terminal Infrastructure Upgrade

Project: C800722
Budget: \$16,834,000
Phase: Construction
Start: 5/8/2015
Schedule Completion: 2/14/2020

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

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

Significant Developments

Safety netting installed for contractor during construction of the mezzanine access stairways. Added light pole relocation/removal and granite tile replacement to the scope.

Schedule

At this time the project is 90 days behind the original schedule which may cause a schedule delay in the future.

Budget

Project remains within budget

Change Order

	Current Quarter	Project Total
Number of COs	8	26
Amount of COs	\$91,391	\$240,422

Justification for COs: Changes in field conditions

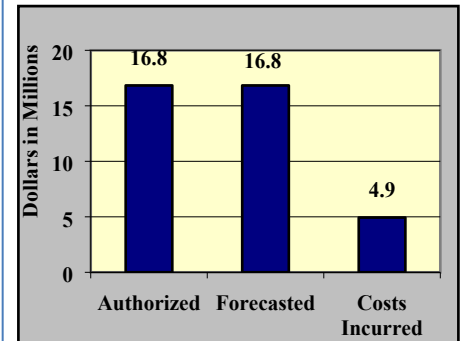
Risks

Delayed closure of the CT1 (Anthony's) could impact construction schedule

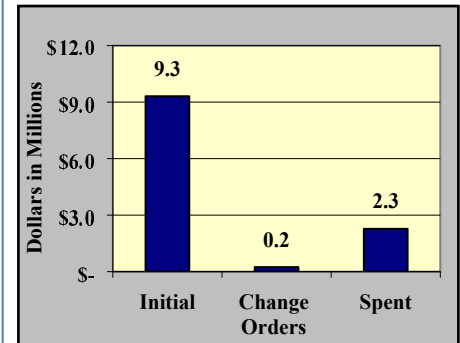
Budget Transfers

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: 11/3/2020

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: 9/22/2015
(Commission Construction Auth.)

Significant Developments

Resolved design issues with Medium Voltage routing and naming of equipment, Data Communication for electrical metering and coordination with SCADA and Arc Flash Projects.

Schedule

Expect to secure Commission Approvals for project construction funding and authorization to advertise during Q2 2019.

Budget

Within approved design budget and currently completing detailed review of the 90% design and do not foresee any major construction change orders.

Change Order

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

Justification for COs: None

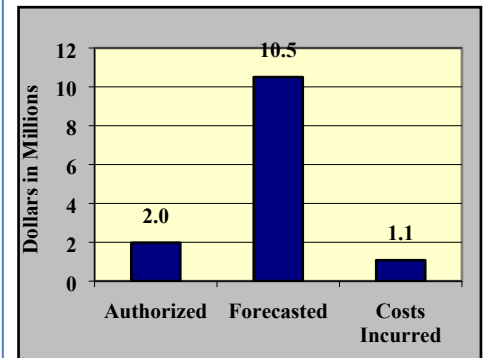
Risks

Time delays due to construction in areas that impact this project.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Auburn Mitigation Road Removal

Project: C800760
Budget: \$720,000
Phase: Construction
Start: 8/1/2017
Schedule Completion: 12/15/2018

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

Project is substantially complete. Waiting for final invoices to close-out project. This will be the final report.

Schedule

Project is scheduled for close-out in December 2018.

Budget

Project is under budget.

Change Order

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

Justification for COs: None

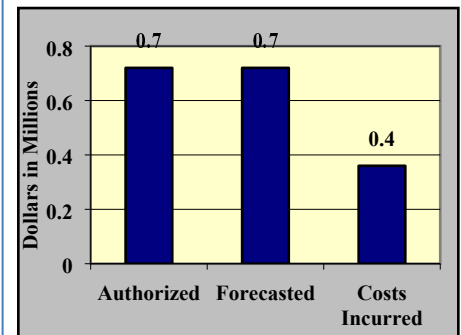
Risks

N/A

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Concourse B Ramp Level Holdroom

Project: C800761
Budget: \$5,548,000
Phase: Construction
Start: 4/12/2015
Schedule Completion: 11/3/2017

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

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

Significant Developments

Progressing with installation efforts for remaining scope of signage and monitor.

Schedule

Continued progress though is taking longer than anticipated.

Budget

No changes to budget

Change Order

	Current Quarter	Project Total
Number of COs	1	28
Amount of COs	\$11,784	\$344,602

Justification for COs: Changed site conditions and design issues.

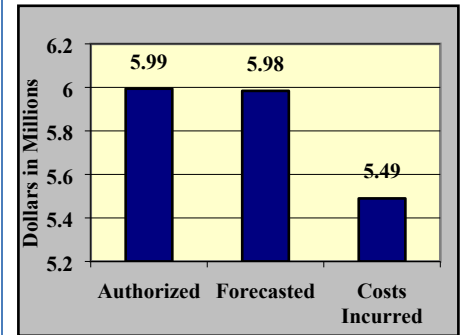
Risks

Resource availability may continue to hinder schedule.

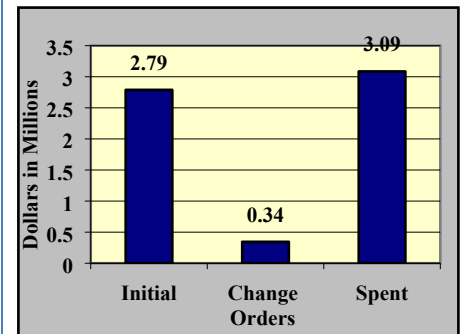
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Telecommunications Meet Me Room

Project: C800762
Budget: \$3,978,000
Phase: Design
Start: 11/20/2016
Schedule Completion: 4/22/2021

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

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

Significant Developments

Project in design (60% stage).

Schedule

Coordinating the project with IAF. Access to the site is limited until Q2 2020.

Budget

Current 60% estimate shows a forecast overrun. Project team is evaluating the estimate given current delays.

Change Order

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

Justification for COs: None at this time

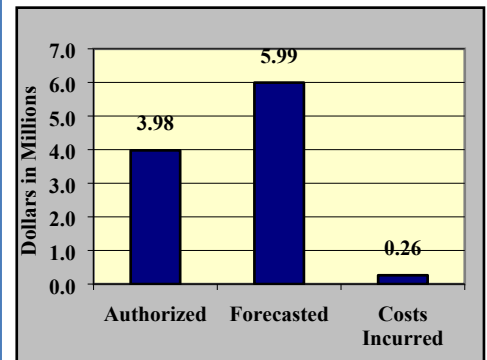
Risks

Project will go to 100% design and then wait for IAF to complete.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Concourse D Hardstand Holdroom

Project: C800769
Budget: \$38,400,000
Phase: Closeout
Start: 2/28/2016
Schedule Completion: 10/11/2018

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

Substantial completion for the Concourse D Hardstand Holdroom (now known as the Concourse D Annex) achieved on October 11, 2018 and opened for operations October 31, 2018.

Schedule

Project is in close out.

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	49
Amount of COs	\$516,654.49	\$1,932,132.49

Justification for COs: Varying site conditions contributed to the changes.

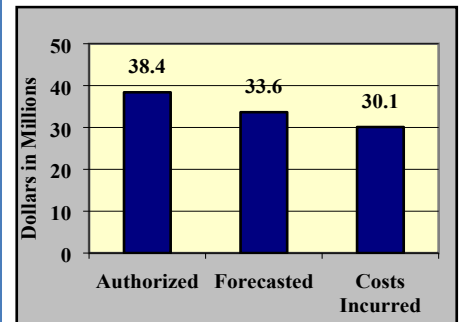
Risks

None

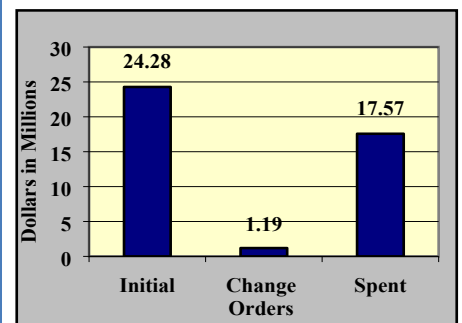
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photos



Safedock Upgrade and Expansion

Project: C800779
Budget: \$28,218,250
Phase: Design
Start: 9/6/2017
Schedule Completion: 6/5/2020

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 2/13/2018
(Commission Design Auth.)

Significant Developments

Proceed with 90% design.

Schedule

Ninety percent design complete by November 2018.
 Final Design complete by December 2018.
 Request for construction authorization January 2019.

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

None

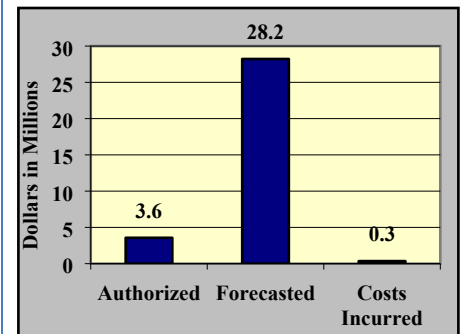
Budget Transfers

Amount	From	To
\$0		

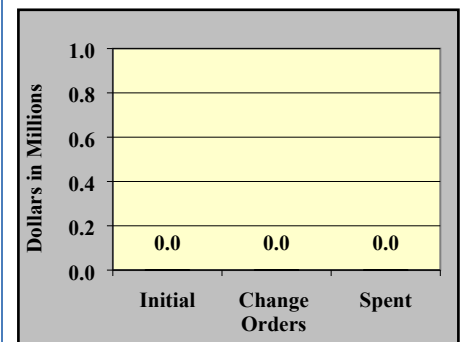
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



South Satellite Narrow Body Configuration

Project: C800781
Budget: \$5,500,000
Phase: Construction
Start: 2/23/2016
Schedule Completion: 1/13/2020

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

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

Significant Developments

Design is now 100% complete and Construction is on pace with the overall IAF Project completion.

Schedule

Project is currently on schedule and in support of the IAF program completion.

Budget

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

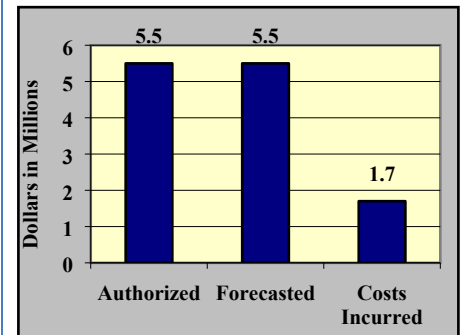
Risks

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

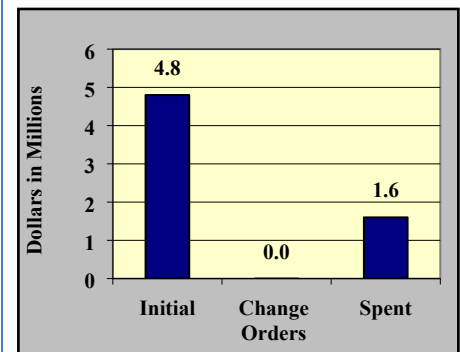
Budget Transfers

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: 2/26/2021

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

Issued new MODs to SD9 to update scope based on modifications made to the design, and to redo the 90% design based on these changes.

Schedule

Anticipate 90% design will be completed 2nd Quarter 2019

Budget

Sixty percent design review currently shows forecast greater than current budget due to added scope items, including addition of Load Banks.

Change Orders

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

Justification for COs: None at this time

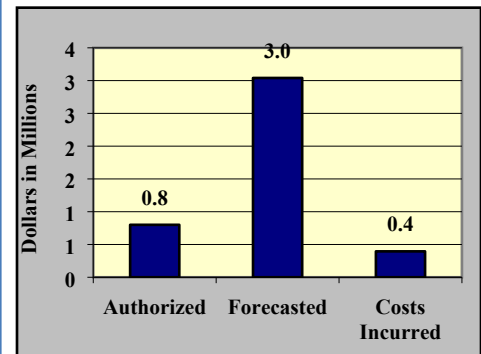
Risks

Added scope changes and inclusion of Load Banks make it necessary to re-visit 90% design effort. Potential budget increase request shall be evaluated during 90% design review.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not applicable

Parking Garage Elevator Modernization

Project: C800789
Budget: \$23,516,000
Phase: Design
Start: 5/8/2018
Schedule Completion: 1/25/2023

All work is in the Main Garage.
 Phase 1- weatherize the elevator cores (Sections B and C), and provide lobby floor treatments.
 Phase 2 - replace the elevators in Sections B and C and modernize the elevator cabs and replace motor drives in Sections D and E.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 5/8/2018
(Commission Design Auth. Phase 1)

Significant Developments

Started Phase 1 and completed the 15% design package. Presented Phase 2 at the Acquisition Planning and the Investment Committee. Presentation documents are being prepared for the January 22, 2019 Commission Meeting.

Schedule

Overall project remains on schedule. Phase 1 design completion anticipated in Q2 2019.

Budget

Currently under budget.

Change Order

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

Justification for COs: None.

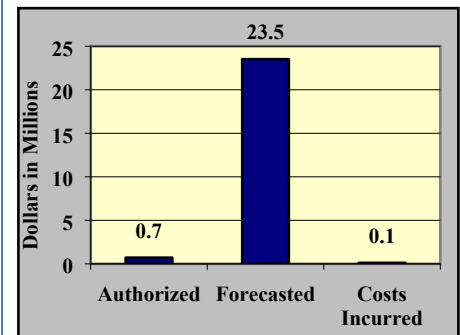
Risks

Coordination of work between Phase 1 and Phase 2 construction contracts. Minimizing impacts to parking and ground transportation operations during construction.

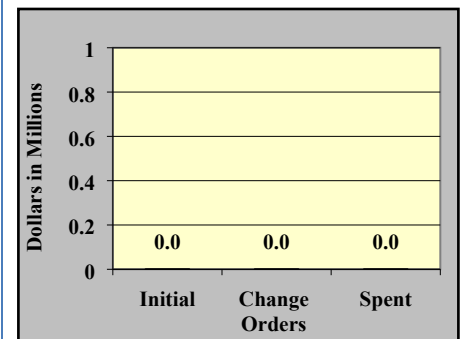
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



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: Forecast Overrun
 Status Reset: 2/28/2017
(Commission Construction Auth.)

Significant Developments

Work is complete on the S11 PLB. Working on finishing design for S6 and C15 PLBs.

Schedule

Scheduled to replace six PLBs in 2019.

Budget

Projected to be over budget because of multiple in ground utilities requiring extensive modifications to expand and/or fully replace PLB foundations. Additional PLB has been identified as needing replacement in near term.

Change Order

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

Justification for COs: None

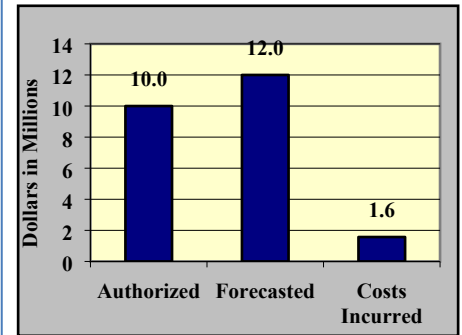
Risks

None

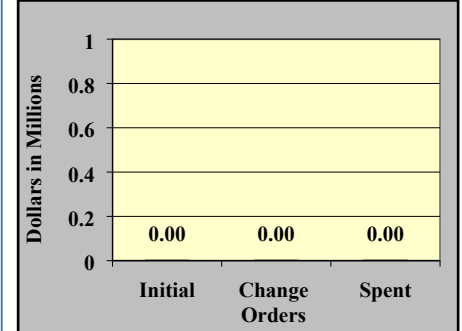
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Cost



SSAT Infrastructure Upgrades

Project: C800798
Budget: \$52,232,000
Phase: Permitting
Start: 9/19/2016
Schedule Completion: 9/6/2021

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

Project Status:

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

Significant Developments

Project is out for bid with bid opening scheduled for December 18, 2018.

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

Justification for COs: None

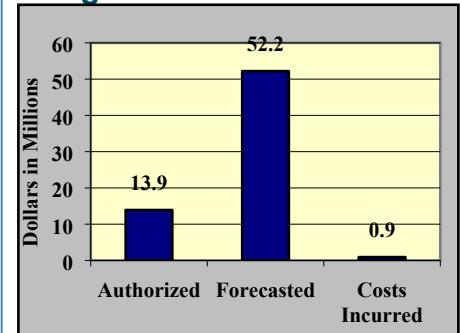
Risks

Irregular Bid.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Variable Frequency Drive

Project: C800801
Budget: \$3,995,000
Phase: Construction
Start: 7/10/2017
Schedule Completion: 3/18/2020

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: 9/25/2018
(Commission Design Auth.)

Significant Developments

Project budget reduced due to scope refinement.

Schedule

Ninety Percent design completed on schedule.

Budget

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

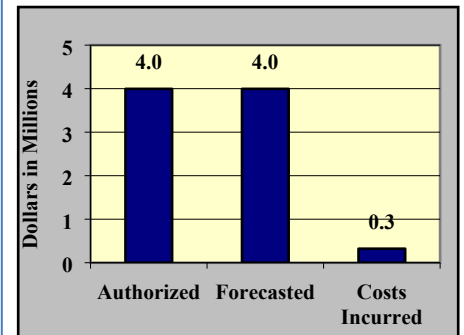
Risks

None at this time

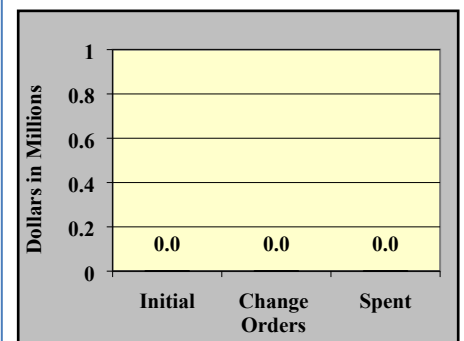
Budget Transfers

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: 6/28/2019

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

Project is out for bid; expect bid opening to occur on November 28, 2018.

Schedule

On schedule to complete all work before summer of 2019.

Budget

Budget is likely to be \$100,000 under at completion.

Change Order

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

Justification for COs: N/A

Risks

None

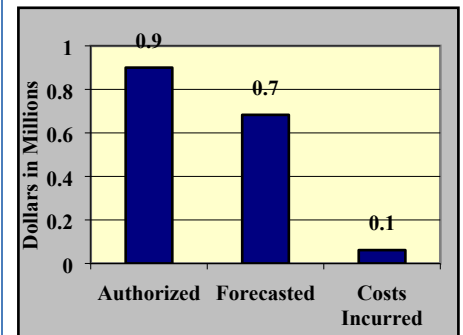
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Contract Costs

N/A

SSAT Structural Improvements

Project: C800818

Budget: \$4,050,000

Phase: Construction

Start: 12/28/2015

Schedule Completion: 11/13/2018

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

Phase 1 of the Concourse level work is complete. Construction work is underway on the Ramp and International Corridor levels with 94% complete overall at the end of Q3. Remaining work includes fireproofing and restoration on the International Corridor level.

Schedule

Phase 2 Concourse level work has been delayed until Q1 2019 due to operational and tenant coordination requirements.

Budget

Overall project budget impacted by regulated materials abatement. Project remains within authorized budget.

Change Order

	Current Quarter	Project Total
Number of COs	10	15
Amount of COs	\$99,224	\$104,683

Justification for COs: Varying site conditions, regulatory requirements, scope change.

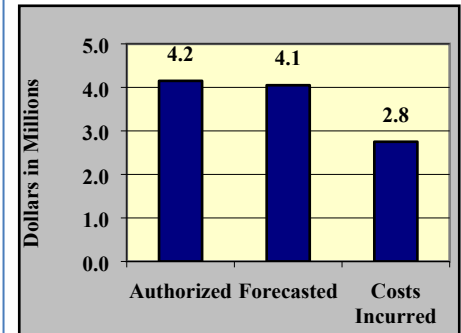
Risks

Phase 2 Concourse level work may impact tenant operations

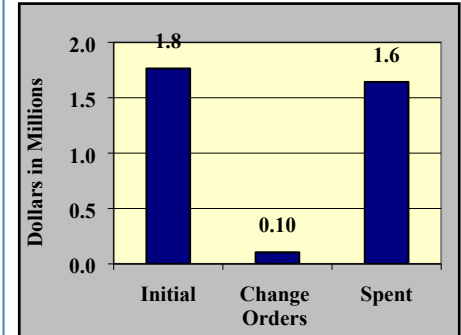
Budget Transfers

Amount	From	To
\$0		

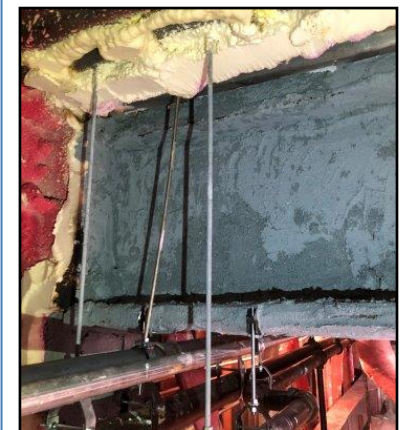
Budget/Costs Incurred



Construction Contract Costs



Photo



Corridor Level Fireproofing

Arc Flash Mitigation

Project: C800826
Budget: \$7,533,000
Phase: Design
Start: 9/21/2016
Schedule Completion: 6/22/2020

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

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

Significant Developments

Finalizing design documents.

Schedule

Schedule might be delayed due to resource constraints.

Budget

On budget.

Change Order

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

Justification for COs: None

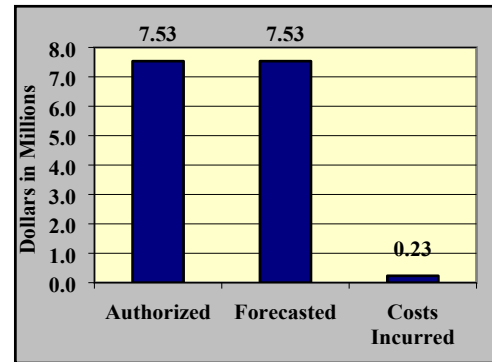
Risks

None

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Holdroom Seating for Concourses B & C

Project: C800833

Budget: \$9,300,000

Phase: Construction

Start: 9/25/2016

Schedule Completion: 6/15/2019

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

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 4/11/2017

(Commission Construction Auth.)

Significant Developments

Construction was started on electrical power for passenger seating. Manufacture of passenger seating continued prior to shipment.

Schedule

Schedule is less than 30 days behind and contractor may be able to make up the time during the next 6 months.

Budget

Project is within current budget, \$471,000 to be returned as saving due to a lower than estimated construction bid.

Change Order

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

Justification for COs: None

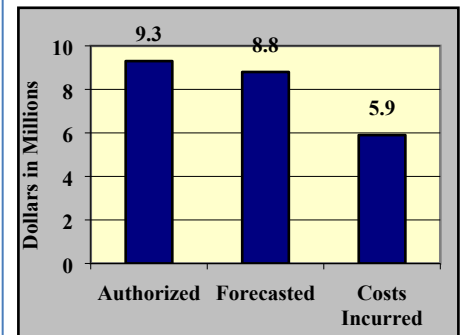
Risks

None at this time

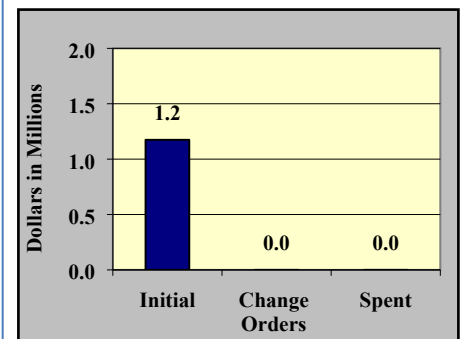
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Ground Based Augmentation System (GBAS) Upgrade

Project: C800834
Budget: \$4,588,000
Phase: Design
Start: 1/5/2017
Schedule Completion: 9/10/2019

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 is still in review. Additional meetings scheduled Q4 2018.

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

Justification for COs: None.

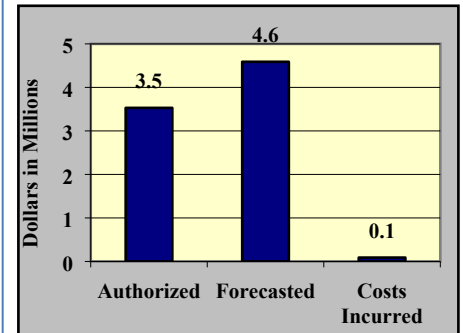
Risks

None at this time.

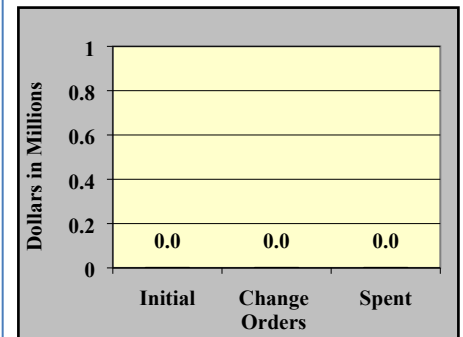
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Tenant Telecommunications DEMARC Upgrade

Project: C800841
Budget: \$2,815,000
Phase: Design
Start: 2/27/2017
Schedule Completion: 6/30/2021

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
(Commission Construction Auth.)

Significant Developments

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: None

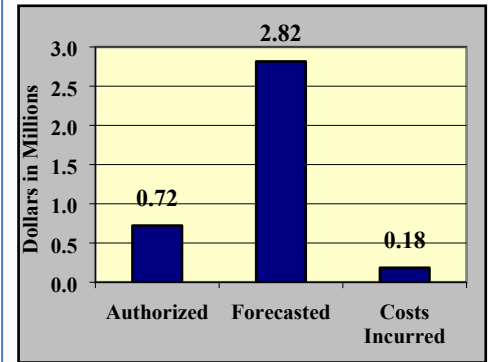
Risks

N/A

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: 9/30/2019

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

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/10/2018
(Commission Construction Auth.)

Significant Developments

The final design was completed; working on final review to prepare for the advertisement starting in November 2018. The FAA completed their review for the design set and the Draft Engineer's Design Report and issued an approval letter for advertisement.

Schedule

On Schedule

Budget

Project is currently on budget.

Change Order

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

Justification for COs: None at this time.

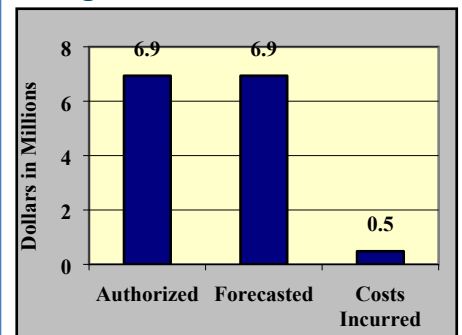
Risks

TSA requirement changes to the perimeter fence height and/or mesh size has increased the cost of material and caused delays in project delivery. Close coordination with Port Security to ensure compliance with the most current TSA standards.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photo



C1 Building Expansion

Project: C800845
Budget: \$50,000,000
Phase: Planning
Start: 9/10/2018
Schedule Completion: 7/9/2025

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

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

Significant Developments

Starting Project definition process. Once this is complete, the project scope and budget will be established.

Schedule

Planning to return to Commission in Q3 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

Timeliness of planning efforts could delay completion.

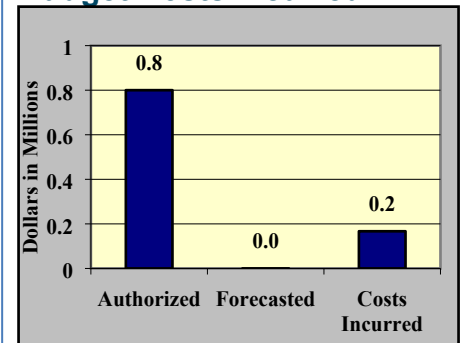
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

ADR Kiosk Program Expansion

Project: C800846
Budget: \$1,240,000
Phase: Design
Start: 3/26/2017
Schedule Completion: 8/17/2019

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

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

Significant Developments

Started construction on Intermediate Kiosk spaces. Introductory Kiosk design is 100% complete. Anticipate starting construction of the Introductory Kiosks in Q1, 2019.

Schedule

Site selection issues delayed the design completion schedule.

Budget

On budget.

Change Order

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

Justification for COs: None

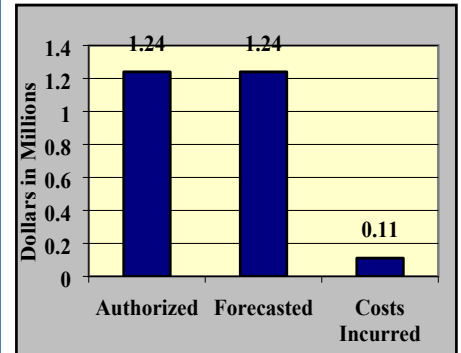
Risks

Risk that other operational needs will take the areas designated for the kiosks. Space is short and operational needs are at a premium.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs Incurred

Not Applicable

Terminal Security Enhancements (TSE)

Project: C800862
Budget: \$12,216,000
Phase: Construction
Start: 4/28/2017
Schedule Completion: 2/4/2020

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: Delayed
 Budget: On or Under
 Status Reset: 1/30/2018
(Phase II Commission Design Auth.)

Significant Developments

Phase I – construction is underway with work occurring on the pedestrian sky bridges, baggage claim, and Gina Marie Lindsay Arrivals Hall. Overall construction is 20% complete at the end of Q3.

Phase II – working on 60% design, plan to submit in Q4. Increased scope due to Arrivals structural limitations that require more bollards to be installed.

Schedule

Phase I schedule is delayed and has been further impacted by contractor productivity and additional regulated material remediation. The current forecast for substantial completion remains in Q1 2019. Phase II remains behind schedule and the current forecast for design completion is Q2 2019.

Budget

Project is within budget. Savings from Phase I bid results was incorporated into the revised Phase II budget (scope increase) with an overall budget reduction of \$700,000.

Change Order

Phase I	Current Quarter	Project Total
Number of COs	1	1
Amount of COs	\$93,225	\$93,225

Justification for COs: Varying site condition

Risks

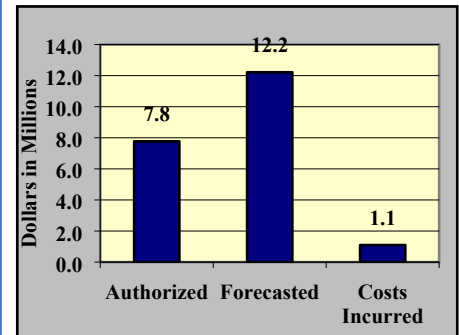
Phase I - Potential delay due to Contractor's challenge in procuring plastic film from manufacturer.

Phase II - Redesign of security and access improvements adversely impact curbside operations along the Arrivals curbside.

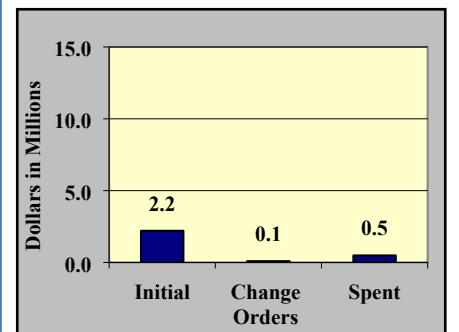
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred

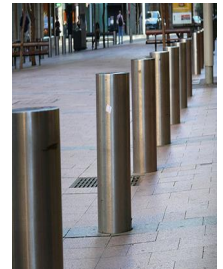
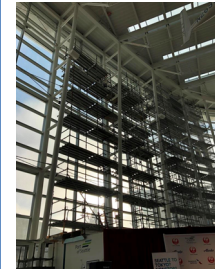


Construction Contract Costs



*Construction costs for Phase I only.

Photo



Phase I Windows

Phase II Security

Parking Revenue Infrastructure

Project: C800870
Budget: \$22,898,000
Phase: Design
Start: 11/1/2017
Schedule Completion: 8/8/2022

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

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 10/23/2018
(Commission Design Auth.)

Significant Developments

Selection of Design consultant for infrastructure design.

Schedule

The project is behind schedule by approximately ten weeks. The Automated Parking Guidance System RFP technical document is still under review/development. The associated schedule slip will be evaluated in December to determine if the lost time can be recovered.

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

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

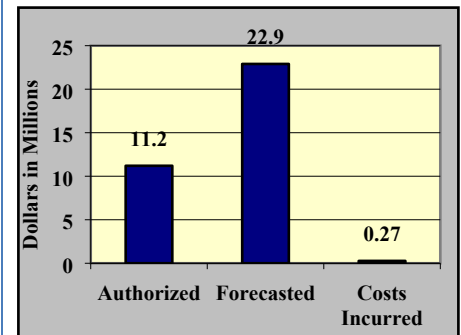
Budget Transfers

Amount	From	To
\$0		

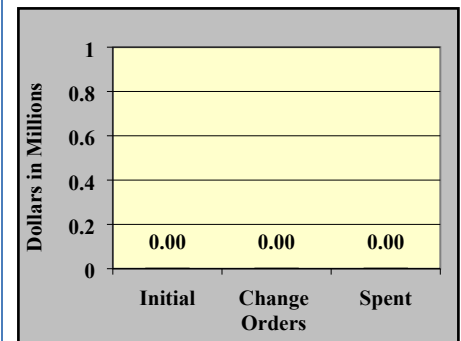
Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Contract Costs



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

Project complete and in-use. Failing potable water cabinets are being replaced at Gate B5A and Gate B7.

Schedule

The water cabinet work will be completed by Q1 2019.

Budget

The project is under budget.

Change Order

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

Justification for COs: N/A

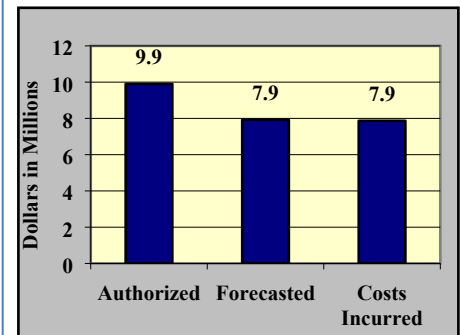
Risks

N/A

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: 11/15/2019

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

Design is progressing to 90% complete.

Schedule

Design development took slightly longer than anticipated. Project remains within schedule. Investigating an early completion of the truck shelter to facilitate heated storage of fire trucks before inclement weather.

Budget

Project on budget.

Change Order

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

Justification for COs: None

Risks

Site space constraints, utility runs, and existing conditions.

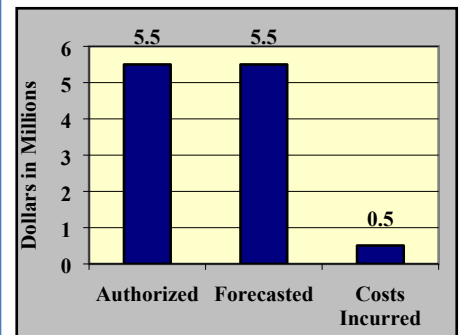
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

NA

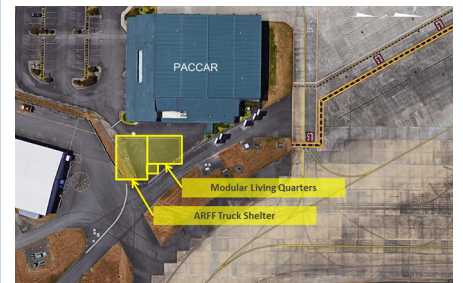
Budget/Costs Incurred



Construction Contract Costs

N/A

Photos



Employee Security Screening

Project: C800880
Budget: \$2,950,000
Phase: Closeout
Start: 7/3/2016
Schedule Completion: 7/31/2017

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

Project Status:

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

Significant Developments

The two screening rooms in operation are proving to be sufficient for employee screening. Therefore, the last phase of the project's scope, the North Employee Screening Room, has been canceled. The project is now in close-out. This is the final report.

Schedule

Further work on the project has been canceled.

Budget

The current project budget will be decreased per the reduced scope.

Change Order

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

Justification for COs: None

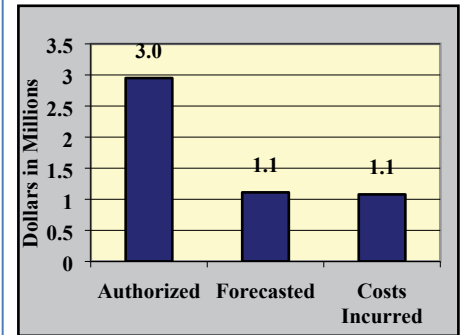
Risks

None

Budget Transfers

Amount	From	To
\$0		

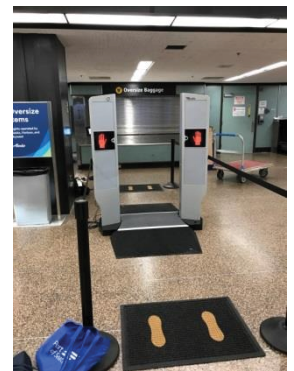
Budget/Costs Incurred



Construction Costs

Not Applicable

Photos



Delta Inflight Services Tenant Reimbursement Agreement

Project: C800883
Budget: \$1,196,000
Phase: Construction
Start: 1/12/2017
Schedule Completion: 12/31/2018

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

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

Significant Developments

Construction underway. Anticipate completion in December.

Schedule

Schedule is delayed due to late construction start by Delta's contractor.

Budget

Delta has submitted their first reimbursement request for this project, which is currently in the review and approval process.

Change Order

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

Justification for COs: N/A

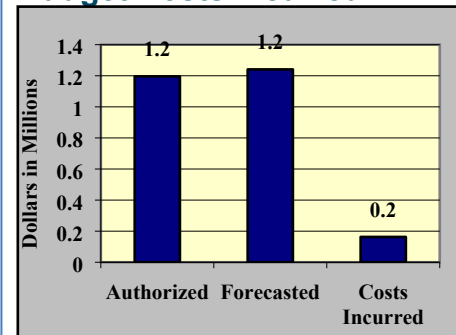
Risks

The project team is working to mitigate construction impacts to adjacent spaces.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

N/A

Central Terminal Enhancements

Project: C800886
Budget: \$4,800,000
Phase: Construction
Start: 8/8/2017
Schedule Completion: 8/18/2020

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: N/A
(Commission Construction Auth.)

Significant Developments

Construction contract has been executed.

Schedule

While the overall project has been delayed, its schedule meets the requirements for the opening of new food services in the Central Terminal as well as aligning with other projects in the space.

Budget

On budget

Change Order

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

Justification for COs: None

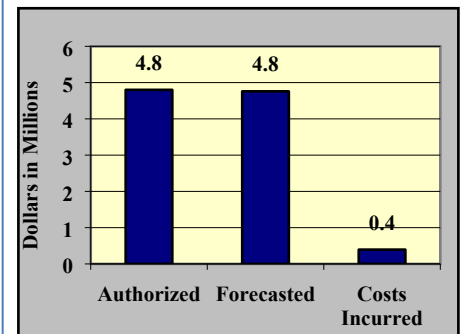
Risks

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: 10/26/2020

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

Consultant continued work on recommendations for signage and wayfinding short-term improvements.

Schedule

Dynamic signage has been installed. As authorized, remaining project schedule will be defined with the remaining short-term improvements.

Budget

On budget

Change Order

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

Justification for COs: None

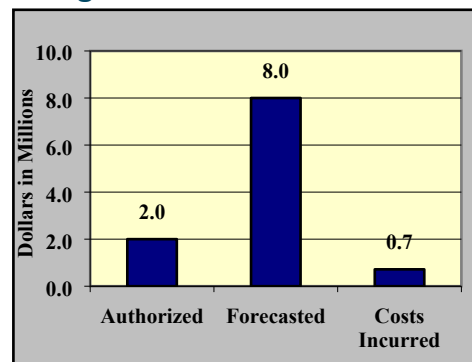
Risks

None at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

None at this time

Taxiways A/B/L/Q Improvements

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

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

Labor strike delayed the start of the 90 day Runway 16L/34R closure until September 10. Portions of Taxiway L demolition and relocation adjacent to the runway were completed and work transitioned to Taxiway B on September 28. Reconfigured Runway 16L/34R and is being used as taxiway during Taxiway B closure to complete Taxiway L demo and relocation. Project is approximately 80% complete. Light can installation and paving are on going. Targeted acceleration utilized where appropriate and acceptable. During construction Taxiway S was found to be damaged, distressed and determined to be Critical Work. Grinding and overlay of new asphalt added to contract, no impact to schedule or budget, taking advantage of the current runway closure.

Schedule

Project is currently on schedule. There is a possibility of early completion but it is weather dependent.

Budget

Project is currently on budget.

Change Order

	Current Quarter	Project Total
Number of COs	3	19
Amount of COs	\$35,000.00	\$230,300.00

Justification for COs: 1)Additional Panel Replacement Work Areas E1-E6; 2). Grind and Re-Pave at Cargo 7; 3). Prepping for Labor Strike (IUOE 302).

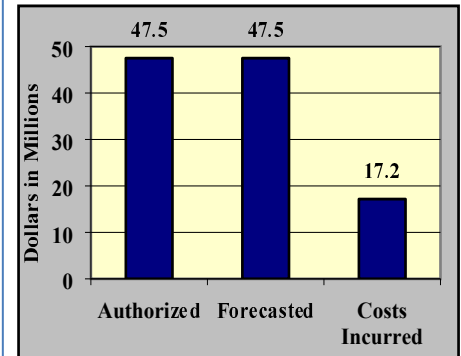
Risks

Adverse weather is current major risk as we continue moving toward finish through major paving. Close coordination with Operations and communication with airlines is top priority in completing the project as soon as practicle and possible.

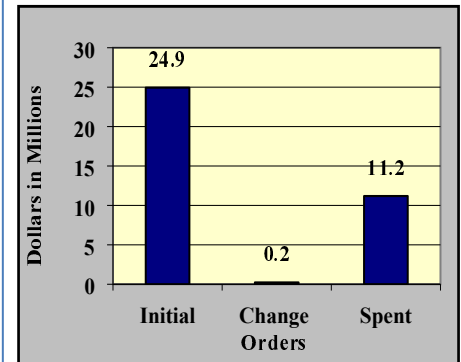
Budget Transfers

Amount	From	To
\$0		

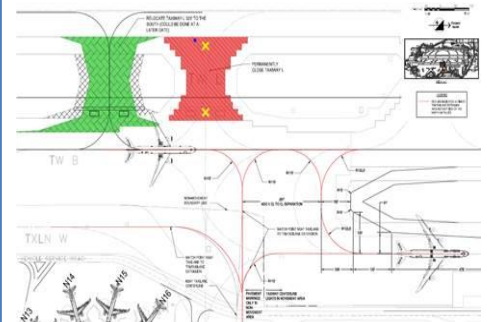
Budget/Costs Incurred



Construction Contract Costs



Photo



Automated Screening Lanes Checkpoint Conversions

Project: C800920
Budget: \$17,000,000
Phase: Construction
Start: 5/21/2017
Schedule Completion: 8/9/2019

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

The first phase of Checkpoint 2 is complete, and three lanes are operational. Checkpoint 3 design is 90% complete.

Schedule

Construction at Checkpoint 2 was delayed due in part to a TSA request to audit the performance of the previously installed Automated Screening Lanes before proceeding further (which has since been satisfactorily completed). Checkpoint 2 is now set to be completed in Q1 2019 with Checkpoint 3 installation set to begin Q2.

Budget

Project is within budget

Change Order

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

Justification for COs: None

Risks

Infrastructure installation is taking longer and has been difficult due to the tight space. Space constraints are requiring equipment changes. Installations are impacted by continued high traffic.

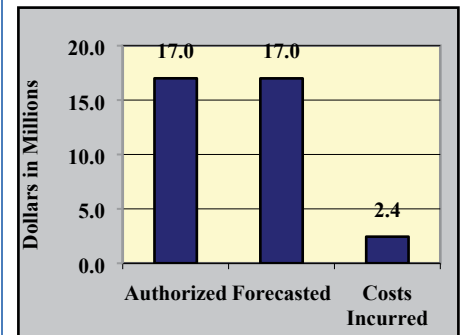
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

N/A

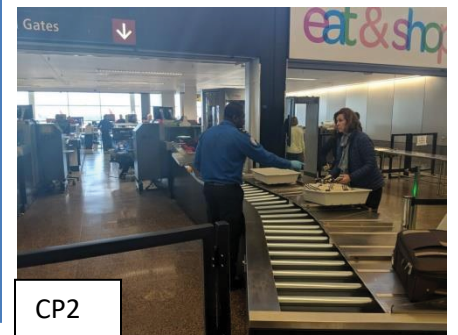
Budget/Costs Incurred



Construction Contract Costs

Not applicable

Photo



Zone 3 Ticket Counters

Project: C800925
Budget: \$1,700,000
Phase: Construction
Start: 11/7/2017
Schedule Completion: 6/20/2018

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: 1/10/2018
(Commission Construction Auth.)

Significant Developments

Reached substantial completion in June. Project is in close out phase. This will be the final report.

Schedule

The project is on schedule.

Budget

The project is under budget.

Change Order

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

Justification for COs: None

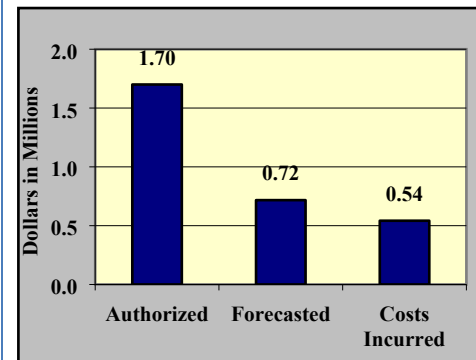
Risks

None

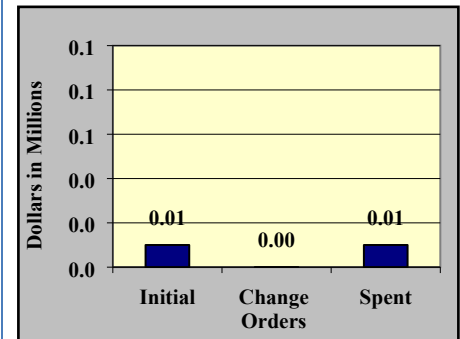
Budget Transfers

Amount	From	To
\$0		

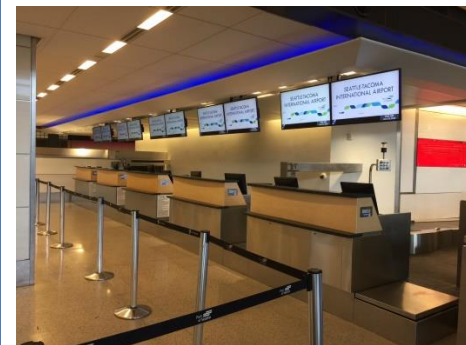
Budget/Costs Incurred



Construction Costs



Photo



FedEx Tenant Reimbursement Agreement

Project: C800950
Budget: \$4,612,000

Phase: Design

Start: 4/2/2018

Schedule Completion: 11/14/2019

Renovate a vacant cargo building
for lease by FedEx.

Project Status:

Schedule: Within or Ahead

Budget: On or Under

Status Reset: 9/25/2018

(Commission Construction Auth.)

Significant Developments

The first phase design is currently in permit review.

Schedule

Construction of the first phase is on schedule to begin Q1 2019. Design for the second phase has fallen slightly behind schedule though the overall project remains on schedule.

Budget

The project is currently on budget.

Change Order

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

Justification for COs: N/A

Risks

Unknown site conditions may impact the project.

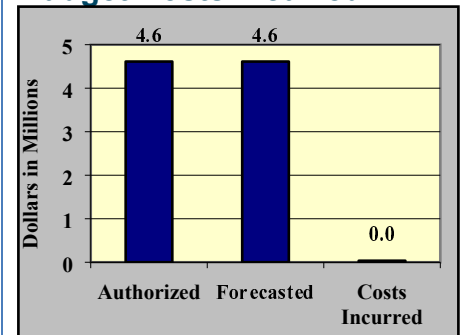
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

RCF Pavement Remediation

Project: C800977
Budget: \$10,637,000
Phase: Design
Start: 5/23/2017
Schedule Completion: 12/24/2019

The project addresses pavement performance issues at the Consolidated Rental Car Facility (“CRCF”).

Project Status:
 Schedule: Delayed
 Budget: On or Under
 Status Reset: 7/10/2018
(Commission Design Auth.)

Significant Developments

On July 10, 2018 the Commission authorized design and early construction work. Reached agreement to share costs for the Bridge 2 improvements with the Designer of Record, Contractor of Record, and the Port; Contractor of Record began construction and plans to be completed in Q4. Design underway for early work; Port Construction Services to complete 5th Floor Topping Slab improvements in Q4. Design underway on remaining scope and 60% design submittal planned for Q4.

Schedule

Early work construction on schedule and planned to be completed in Q4 2018. Design delayed but planned to be complete in Q1 2019.

Budget

Project is currently on budget.

Change Order

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

Justification for COs: None this quarter.

Risks

Operational and phasing impacts due to construction.

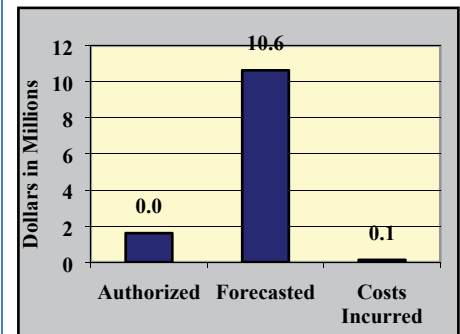
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

None.

Budget/Costs Incurred



Construction Contract Costs

Not Applicable at this time

Photo



SD Pond Bird Deterrent Improvements

Project: C800980
Budget: \$10,492,000
Phase: Design
Start: 6/1/2017
Schedule Completion: 10/14/2020

The project implements a long term solution to improve the bird deterrent system. A total of 13 ponds are included.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 6/12/2018
(Commission Design Auth.)

Significant Developments

Environmental group is conducting testing to evaluate water quality impacts of bird-ball use as a deterrent to water fowl. Sixty percent design was completed with 90% design planned to be completed in December 2018.

Schedule

Request construction authorization from Commission in February 2019. The on-site construction is planned to start in Q3 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

None

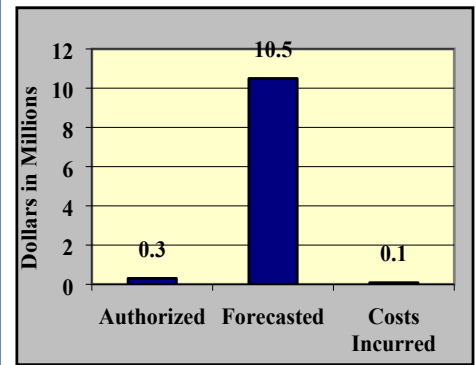
Budget Transfers

Amount	From	To
\$0		

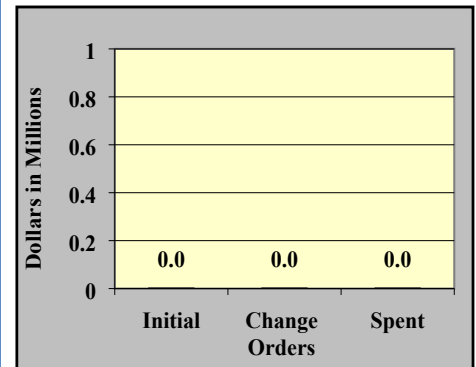
Cost of Construction Growth

None

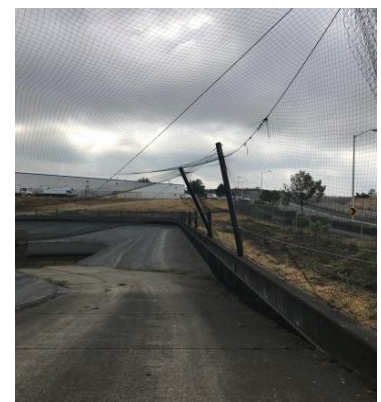
Budget/Costs Incurred



Construction Contract Costs



Photo



CDD & CPO Office Relocation (CIP #C800982)

Project: C800982
Budget: \$2,228,000
Phase: Design
Start: 6/30/2017
Schedule Completion: 9/23/2018

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

Construction complete. Staff have now relocated.

Schedule

Schedule delayed due to delayed access to the new space.

Budget

Project is within budget.

Change Order

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

Justification for COs: None

Risks

No risks at this time

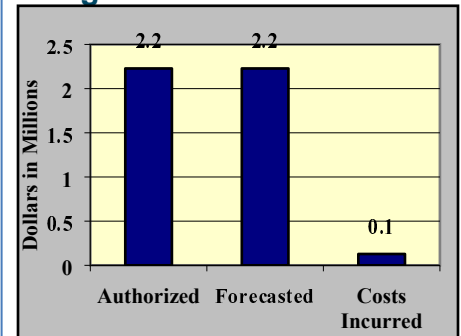
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Costs Incurred

Not Applicable

Concourse C Ramp Space Renovation

Project: C800986
Budget: \$2,100,000
Phase: Construction
Start: 1/26/2018
Schedule Completion: 3/22/2019

Create Leasable Space on the Ramp Level of Concourse C

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

Significant Developments

The construction contract for this project has been advertised and awarded.

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

Justification for COs: None

Risks

Contractor not being able to make scheduled NTP date could delay project.

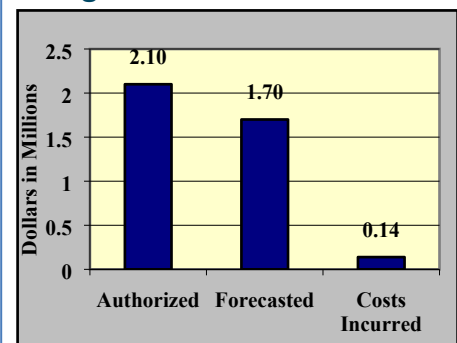
Budget Transfers

Amount	From	To
\$0		

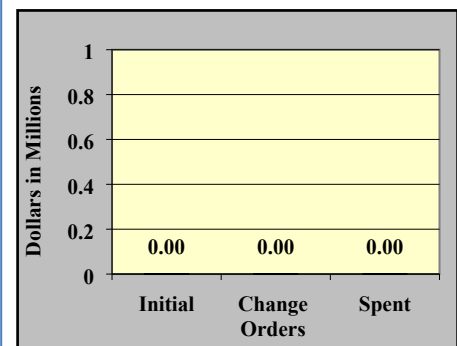
Cost of Construction Growth

N/A

Budget/Costs Incurred



Construction Contract Costs



Lora Lake Apt MTCA Remediation

Project: 104395, 104396

Budget: \$24,300,000

Phase: Construction

Start: 9/26/2010

Schedule Completion: 7/28/2019

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: Delayed

Budget: On or Under

Status Reset: 9/13/2016

(Commission Construction Auth.)

Significant Developments

The re-design of Phase/Season 2 work on Lora Lake has been submitted and approved by Ecology and Corp. Upon approval, rather than start so late in the season, it was decided to postpone Phase 2 until the summer of 2019. Phase 1 Watering Plan was carried out through October 2018.

Schedule

Phase 2 will begin in July 2019

Budget

Project is within budget.

Change Order

	Current Quarter	Project Total
Number of COs	0	8
Amount of COs	\$0	\$106,776.16

Justification for COs: N/A

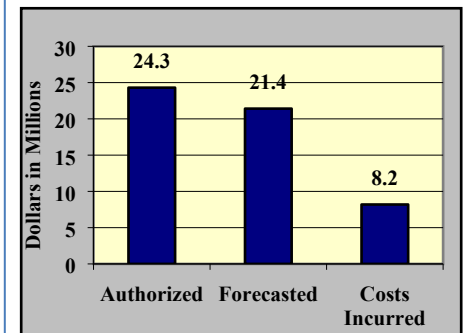
Risks

NSTR

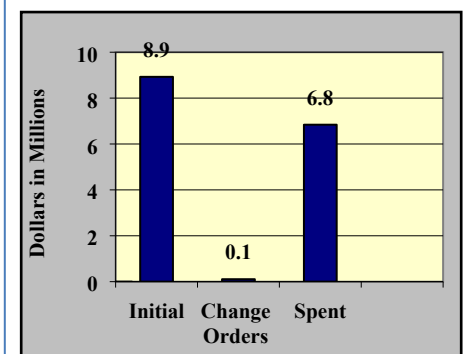
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



SeaTac International Airport Emergency 16 Inch Water Main

Project: 105827
Budget: \$800,000
Phase: Closeout
Start: 7/29/2018
Schedule Completion: 12/31/2018

Emergency project to repair the 16 inch water main line at Sea-Tac International Airport.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/30/2018
(Executive Direct Auth.)

Significant Developments

On July 30, 2018 a declaration of emergency was issued due to failure of the water main located under the Airport roadway system. A contract was executed on July 31st and work began on August 3rd. On August 13th permanent water service was restored. Airport roadway system was back in use by August 16th and the storm drainage system by August 27th. This is the first and final quarterly report for this project.

Schedule

Work was completed within 27 days of contract execution.

Budget

This is an expense project and represents a variance to the Aviation Division's Operational Budget.

Change Order

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

Justification for COs: Contract time extension.

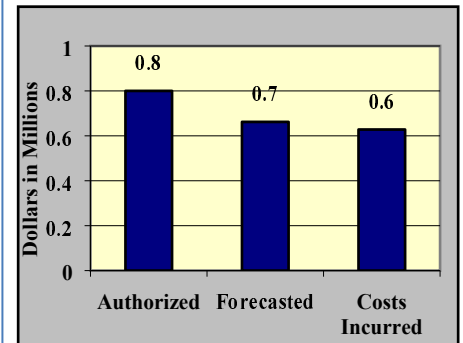
Risks

None, work is complete.

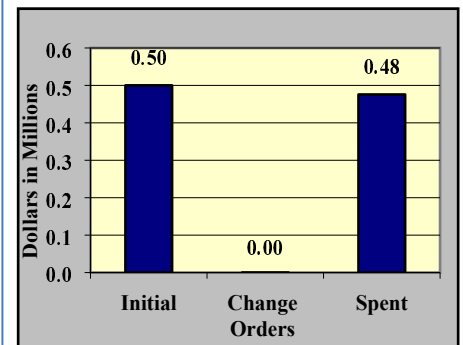
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



Photo



Lane Closure - Utility Excavation

Flight Corridor Safety Program – Phase 1 Port Property

Project: U00225
Budget: \$5,806,000
Phase: Construction
Start: 5/31/2015
Schedule Completion: 4/3/2019

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

Project Status:
 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 Re-planting at Port site P-4, P-5 and Off-site Mitigation Areas (OMA). The contract has been awarded and the work began in November 2018. Prior to the work start, Port Public Affairs conducted community outreach.

Schedule

Invasive species removal and replanting began November 2018 and will be completed within the Spring 2019 planting season.

Budget

The project is currently within budget.

Change Order

	Current Quarter	Project Total
Number of COs	1	24
Amount of COs	\$(15,562.86)	\$889,438.57

Justification for COs: Reconciliation of Bid Item 3 – TESC Force Account and Bid Item 3 Final Costs.

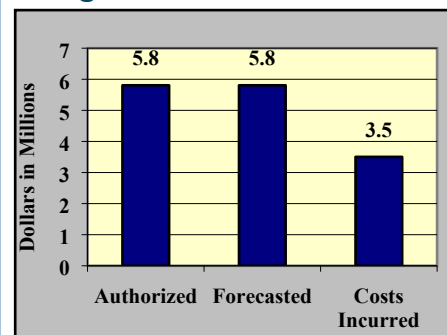
Risks

None.

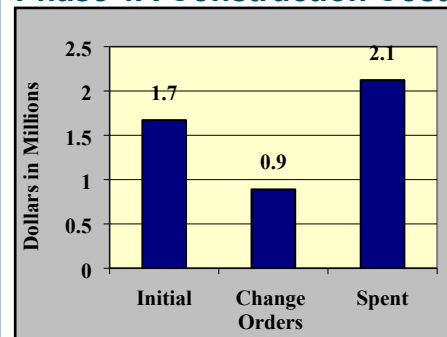
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Phase 1A Construction Costs



Photo



North East Redevelopment Area Program

Project: U00239
Budget: \$5,000,000
Phase: Closeout
Start: 8/16/2015
Schedule Completion: 12/31/2018

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: Delayed
 Budget: On or Under
 Status Reset: 10/14/2014

Significant Developments

Final Design Management Team meeting held October 5, 2018. All deliverables for the project were completed as scoped. The FAA Close Out Report will be submitted in December. This is the final quarterly report for this project.

Schedule

Project schedule was extended two months to support completion of design in October 2018 and closeout by December 2018.

Budget

Project is within budget. The project is funded by a \$3.8 million dollar FAA Grant and supporting participation from the City of Burien (\$500k) and the Port (\$750k).

Change Order

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

Justification for COs: N/A

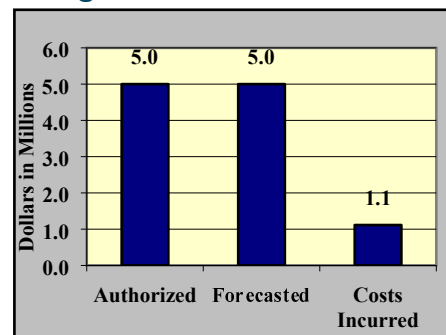
Risks

None identified.

Budget Transfers

Amount	From	To
\$0		

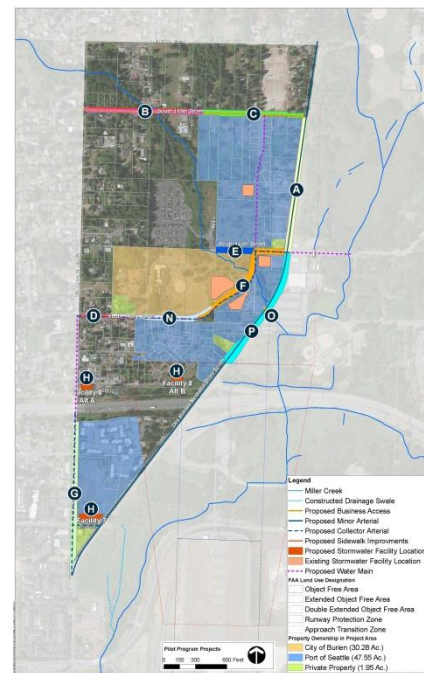
Budget/Costs Incurred



Construction Costs

N/A Design Only

Photo



Flight Corridor Safety Program Phase 2 and Phase 3

Project: U00356
Budget: \$7,227,000
Phase: Design
Start: 1/8/2017
Schedule Completion: 9/25/2020

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 obstructions on public and private properties around the airport and replanting. Consultants are evaluating data that will determine the specific number and locations of the obstructions. The Port is in discussions with the FAA regarding their interpretation of FAA rules to determine the possibility that some obstructions in Phase 2 and 3 can be left in place. Following verification of approach, the Port will begin the environmental review process, compensation approach and public outreach.

Schedule

Complete obstruction analysis Q4 2018. Begin environmental review and design in Q1 2019.

Budget

The project is currently under budget.

Change Order

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

Justification for COs: None.

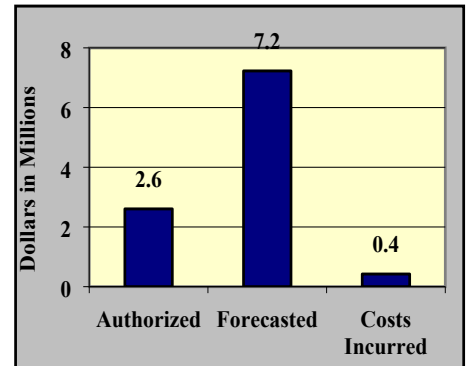
Risks

Any delay in the approval process will impact the budget and schedule for project delivery. Close coordination with stakeholders including the Public, WSDOT, other public agency property owners, Operations, Environmental, 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

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. HSD passed a bond for the construction of Des Moines Elementary and Highline High School. FAA funding mechanism was provided in Q1 through the National Defense Authorization Act. Construction commenced at Des Moines Elementary in Q2. Construction at Highline High will commence in 2019.

Schedule

Port funding for Des Moines Elementary is anticipated to begin in Q4 2018.

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

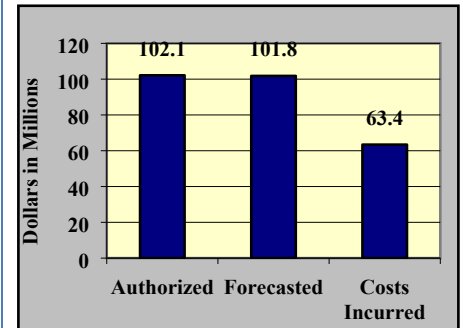
Risks

The current risk is the availability of FAA AIP funding.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Single-Family Sound Insulation

Project: C200094
Budget: \$7,855,000
Phase: Testing
Start: 3/1/2018
Schedule Completion: 12/31/2020

The Single-Family Sound Insulation Program provides sound insulation improvements to approximately 100 potentially eligible homes located within the Noise Remedy Boundary for Sea-Tac Airport.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/11/2016
(Commission Construction Auth.)

Significant Developments

The Noise Office received 48 completed applications to date. C&S Engineers completed FAA required noise testing at 41 homes in Q2. Thirty six homes were found to have interior noise levels of at least 45 dB and continued in the process. Eleven homeowners delayed or dropped out of the program and 25 remain in process. It is anticipated that a small number of additional potentially eligible homeowners may come forward during the process.

Schedule

The design process and the ordering of materials is taking place in Q4, with construction starting also in Q4 2018.

Budget

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

Budget Transfers

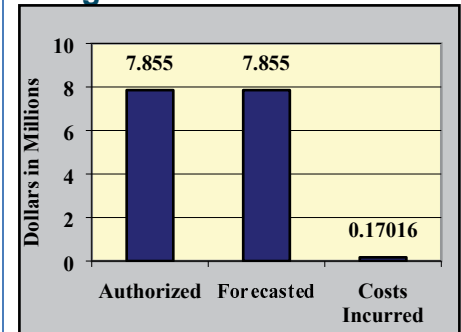
Amount	From	To
\$0		

Cost of Construction Growth

N/A

AIRPORT

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Condominium Sound Insulation

Project: C200095
Budget: \$20,000,000
Phase: Planning
Start: 7/10/2018
Schedule Completion: 12/31/2021

The Condominium Sound Insulation Program provides sound insulation improvements to 3 potentially eligible condo complexes (240 units) located within the Noise Remedy Boundary for Sea-Tac Airport.

Project Status:
 Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 7/10/2018
(Commission Construction Auth.)

Significant Developments

After receiving Commission approval in July, we are in the process of procuring a design and construction management firm.

Schedule

A design and construction management firm will be procured in Q2 2019. Program design and homeowner outreach will begin in Q3 2019. Construction to start in 2019.

Budget

The project 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

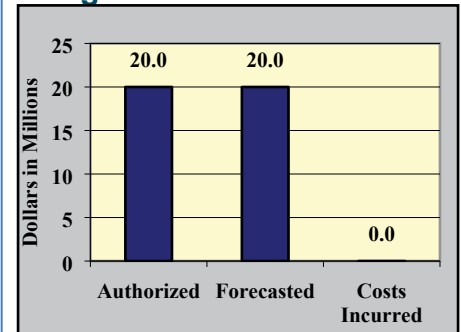
Risks

The program may be subject to the approval of applicable condominium associations. Lead-time for the availability of sound-rated materials can be substantial. Structural conditions of the buildings are unknown. The buildings are subject to an FAA required noise audit of 45 dB or higher interior noise level and must be located within the current 65 DNL contour to qualify. FAA grant funding is not guaranteed.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Unknown until the Port and A&E consulting firm can gain access to the buildings and assess the conditions.

Tenant Reimbursement

Project: C800154
Budget: \$6,709,577
Phase: Construction
Start: 8/14/2007
Schedule Completion: TBD

Allows Port to reimburse tenants for costs that are normally a landlord responsibility, ex: upgrade unleaseable space to leaseable condition, or correct code deficiencies when a tenant encounters them on a tenant construction project.

Project Status:

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

Significant Developments

None

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: None

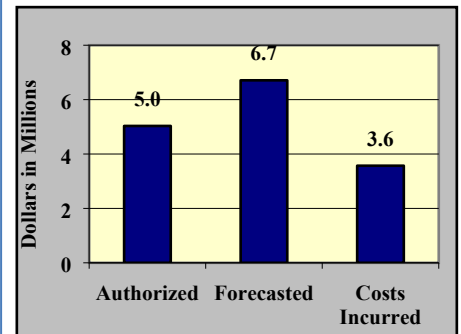
Risks

None

Budget Transfers

Amount	From	To
Click here to enter text.		

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: Forecast Overrun
 Status Reset: 11/14/2017
(Commission Construction Auth.)

Significant Developments

Contract for restrooms and paving advertised and bids opened July 2018. Apparent low bidder substantially over Engineer's estimate (\$10.8M vs \$8.1M). Currently developing reduced scope alternative to return to Commission Q1 2019.

Schedule

The overall schedule will be delayed by the high bids received and subsequent return to Commission. Target was to have the new facilities to be online by mid to late 2019, revised schedule will depend on alternative chosen to proceed.

Budget

Project is within the approved budget, but expected to return for additional authorization to complete construction.

Change Order

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

Justification for COs: N/A

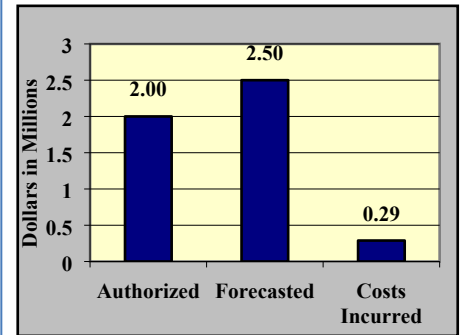
Risks

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

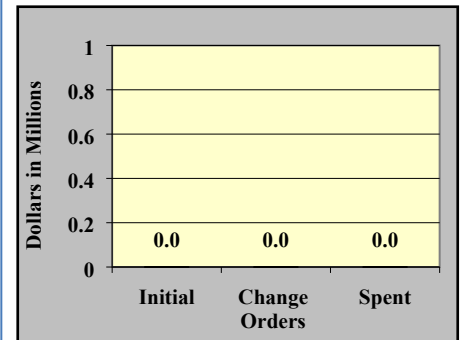
Budget Transfers

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: Forecast Overrun
 Status Reset: 11/14/2017
(Commission Construction Auth.)

Significant Developments

Contract for restrooms and paving advertised and bids opened July 2018. Apparent low bidder substantially over Engineer's estimate (\$10.8M vs \$8.1M). Currently developing reduced scope alternative to return to Commission Q1 2019.

Schedule

The overall schedule will be delayed by the high bids received and subsequent return to Commission. Target was to have the new facilities to be online by mid-2019, revised schedule will depend on alternative chosen to proceed.

Budget

Project is forecasted over budget for current scope, and expected to return for additional authorization to complete construction.

Change Order

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

Justification for COs: N/A

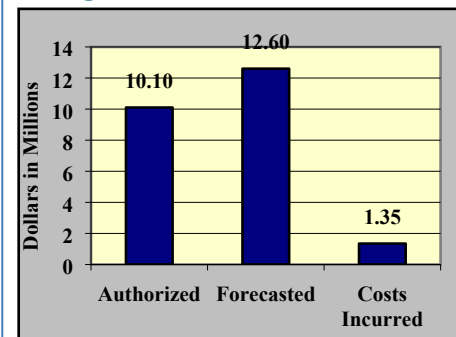
Risks

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: 9/30/2019

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 have been identified. Coordinating initial schedule with Dukes.

Schedule

Schedule dependent on tenant development and is currently at 30% design level.

Budget

Within budget

Change Order

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

Justification for COs: None this quarter

Risks

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

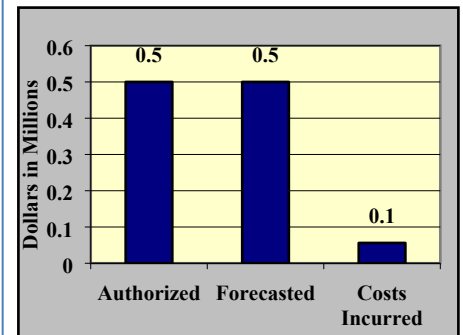
Budget Transfers

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: 12/30/2022

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 Phase I scope reduced to Bank and Net Sheds 7 & 8 demolition; new Gateway Building; and renovation of existing Ship Supply Building (as new Maritime Innovation Center). Previously proposed West Wall 1 Building, West Wall gear storage improvements deferred to future Phase 2.

Schedule

Project currently ON HOLD for demolition of bank and Net Sheds 7 & 8; and completion of design of new Gateway Building and Ship Supply Building renovation.

Budget

Project currently within authorized budget.

Change Order

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

Justification for COs: None this quarter

Risks

None at this time.

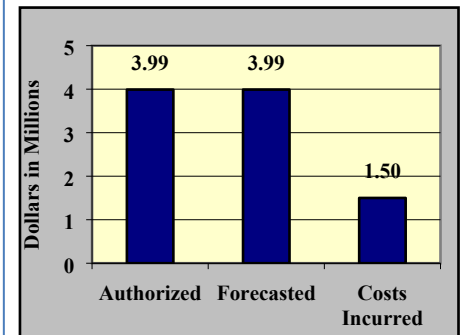
Budget Transfers

Amount	From	To
\$0		

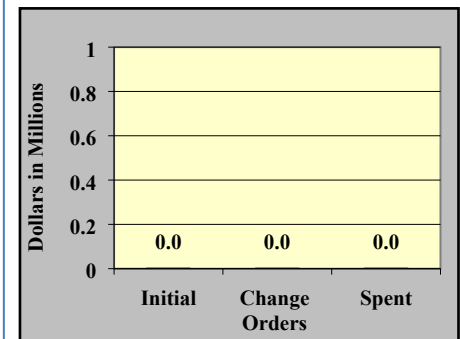
Cost of Construction Growth

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. ICT and PCS installed the Wireless Access Point (WAP) on Net Shed #5 and now operational.

Schedule

The project is complete. WiFi connections are also complete will take place shortly.

Budget

No budget issues anticipated.

Change Order

	Current Quarter	Project Total
Number of COs	2	10
Amount of Cos	\$33.7K	\$71,305

Justification for COs: Replacement of rotted members in structures

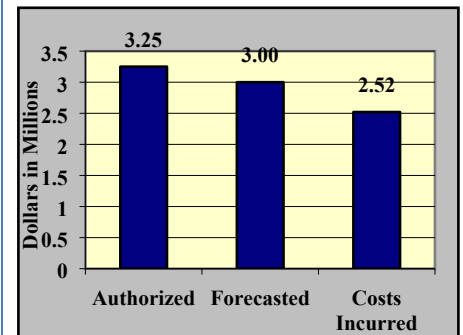
Risks

None

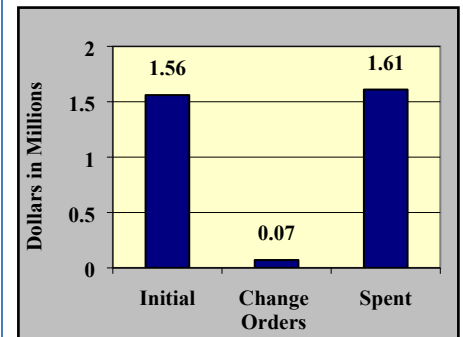
Budget Transfers

Amount	From	To
\$0		

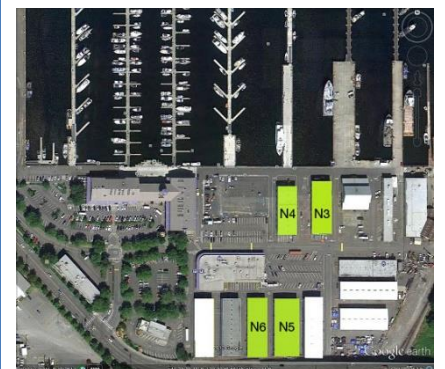
Budget/Costs Incurred



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

The project will wrap the existing steel piling with Jackets and install Cathodic corrosion protection on all piling from Docks 3 thru 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 and is awaiting permitting details. Commission Authorization to Advertise and Bid will be requested in Q1 2019.

Budget

On budget

Change Order

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

Justification for COs: None this quarter

Risks

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

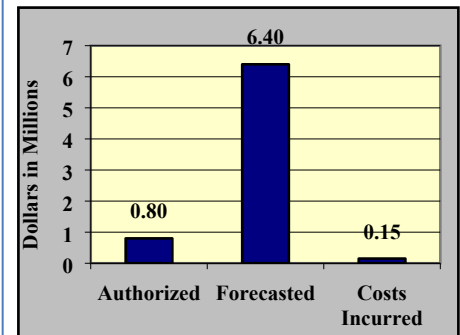
Budget Transfers

Amount	From	To
\$0		

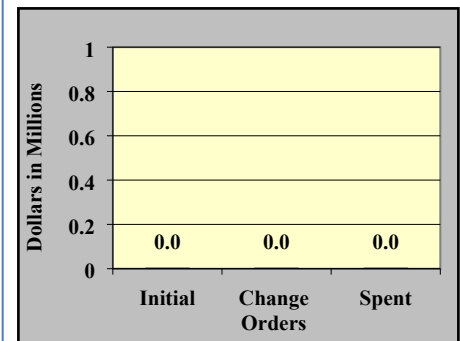
Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs



T-91 Fender Upgrades

Project: C800675
Budget: \$4,100,000
Phase: Closeout
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. Project in closeout.

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 and pile driving obstructions

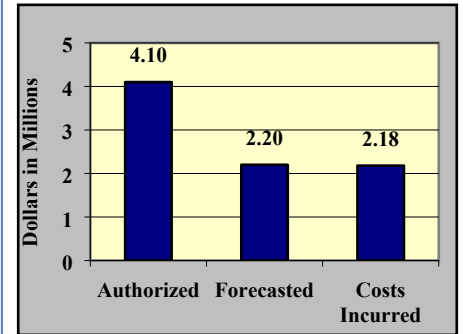
Risks

All work complete.

Budget Transfers

Amount	From	To
\$0		

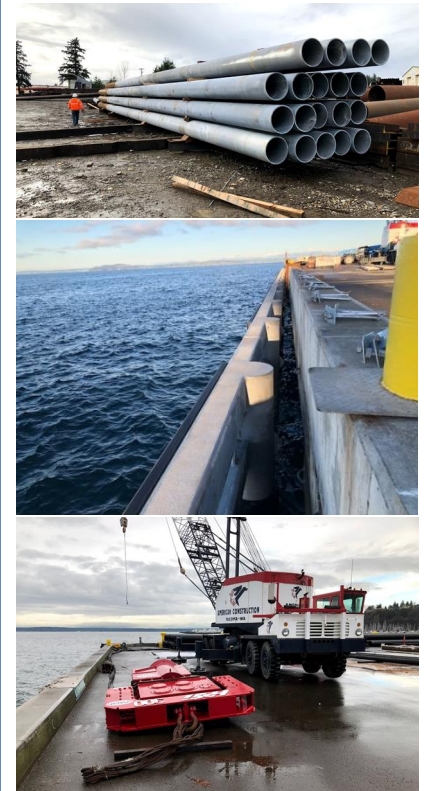
Budget/Costs Incurred



Construction Costs

Not applicable at this time

Photo



T-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

Construction started in August and completed in September. Three outfalls had voids filled around the exterior joints with high density polyurethane foam (HDPF) and were relined with cure in place pipe (CIPP). After the lining was installed new tide gates were measured, ordered and installed. A fourth outfall, not needing any additional repairs, had a tide gate installed.

Schedule

Phase 1 of the project was completed as planned. The team is currently developing the plans for Phase 2 construction for 2019

Budget

Project is within authorization

Change Order

	Current Quarter	Project Total
Number of COs	5	5
Amount of COs	\$48,094	\$48,094

Justification for COs: unforeseen conditions requiring additional foam required to fill void

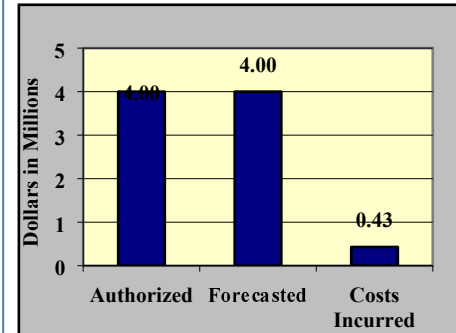
Risks

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

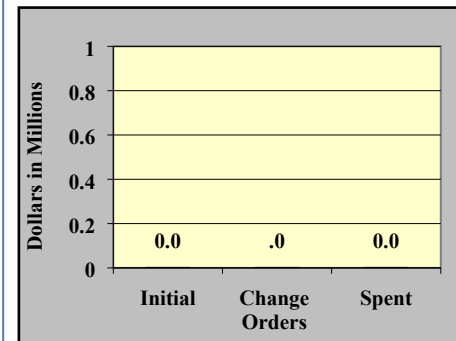
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs



Photo



T-91 Standoff Barges

Project: C800910
Budget: \$1,100,000
Phase: Closeout
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

Five barges fabricated and deployed for 2018 cruise season. Project in closeout.

Schedule

Barges delivered June 2018 and used for 2018 Cruise season (One season earlier than originally planned in the capital budget).

Budget

Five barges procured under current authorization. Evaluated the possibility of procuring one additional barge within one year and within the current authorization (option for additional barges was included under current contract), however budget not sufficient for additional procurement.

Change Order

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

Justification for COs: None this quarter

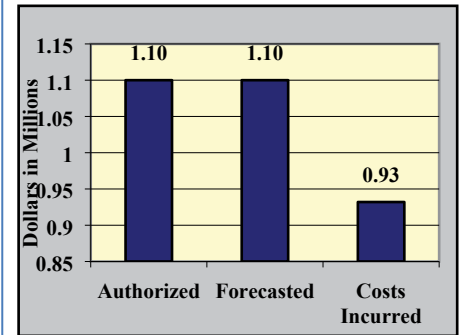
Risks

Addition of sixth barge to procurement order would use all of existing authorization, with very little contingency remaining.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable at this time

Photo



Viaduct Construction Coordination

Project: E104324, E104535-38
Budget: \$2,900,000
Phase: Implementation
Start: 1/1/2009
Schedule Completion: 9/30/2019

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

Tunnel construction is complete and final system testing is wrapping up. Month-to-month lease of P46 continued to allow repairs to underdock sprinkler system. WSF is using P48 for ferry queue during Colman Dock construction. Construction continued on Pier 62, Early Utility Work, and Colman Dock.

Schedule

Tunnel opening and Viaduct closure are scheduled for Early 2019. 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

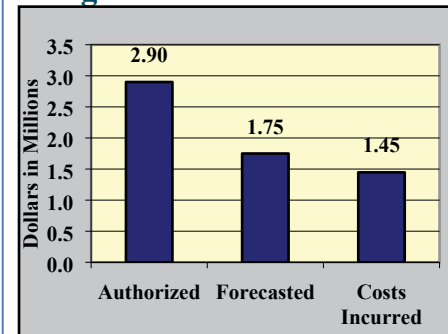
Risks

Project delays due to unforeseen construction issues.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Photos

Tunnel Vehicles (TV) & cross-section



4-wheeler TV's are 9.5 ft long



P66 Alaskan Way Street Improvements

Project: U00218
Budget: \$1,657,000
Phase: Closeout
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

The project is in the close-out phase. Staff is working with Seattle City Light and SDOT on invoice backups and payments.

Schedule

Construction is complete and the project is being closed out.

Budget

Overall expenditure is expected to stay within the authorized budget at the end of the close-out phase.

Change Order

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

Justification for COs: None this quarter

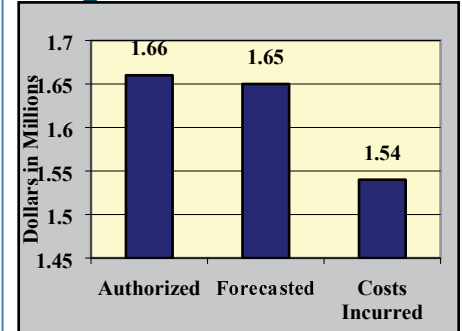
Risks

Risks not anticipated since construction is complete and project is being closed-out.

Budget Transfers

Amount	From	To
\$0		

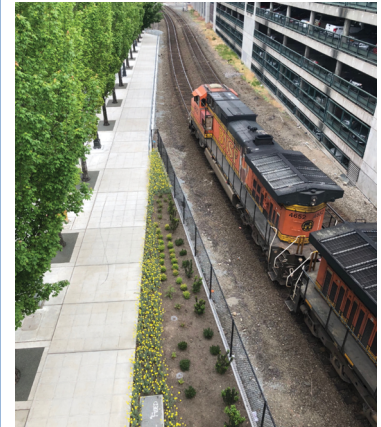
Budget/Costs Incurred



Construction Contract Costs

In house Construction

Photo



P69 Commission Chamber Refresh

Project: C800887
Budget: \$394,000
Phase: Design
Start: 4/17/2018
Schedule Completion: 3/31/2019

Replace acoustic ceiling. Retrofit existing light fixtures with new LED Luminaires. Replace carpet and misc. aesthetic improvements may include painting columns and replacing entry doors.

Project Status:

Schedule: Within or Ahead
 Budget: On or Under
 Status Reset: 10/9/2018
(Commission Construction Auth.)

Significant Developments

Design is 100% complete and in internal review. This is a slight delay from what we had anticipated. Permit application and engagement with JOC contractor for schedule and estimate will occur before the end of November.

Schedule

Design completion delayed due to the need to conduct a test and balance (TAB) of the HVAC system in Chambers. Although TAB and 100% Design completed, it did cause a delay in permit application and engagement with JOC contractor. However, the overall project status remains on schedule.

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

Schedule delay may result in a need to reschedule the March 12th Commission meeting and will make the room unavailable for other uses.

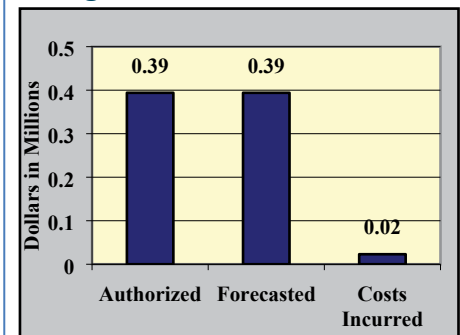
Budget Transfers

Amount	From	To
\$0		

Cost of Construction Growth

None

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

Photo



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

Significant Developments

During building permit review by the City of Seattle, it was discovered that the project needs a Shoreline Master Use Permit variance, due to a recent change to the shoreline development code. Port is working with the City on the variance process. The contract with Puget Sound Solar has been put in suspension (no cost change order) to minimize cost impact. Solar panels have been delivered and stored in Port warehouse. The costs for the panels will be reflected in the Q4 2018 costs.

Schedule

Project is delayed by 3-5 months, due to the Shoreline Master Use Permit variance requirement by the City.

Budget

On budget

Change Order

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

Justification for COs: put contract under suspension and add 20 days due to permit delays

Risks

Permit delays put more risks on meeting grant deadlines.

Budget Transfers

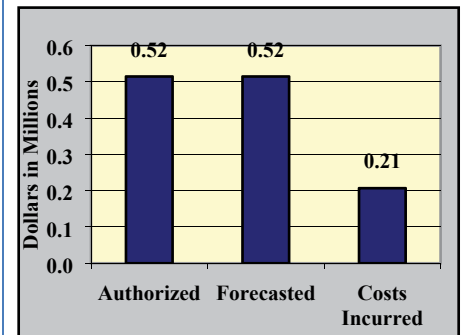
Amount	From	To
\$0		

Cost of Construction Growth

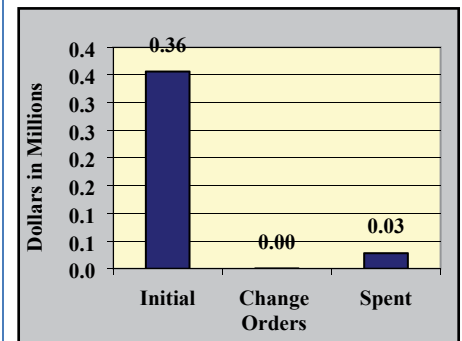
None

ECON. DEVELOPMENT

Budget/Costs Incurred



Construction Contract Costs



Photo



P66 Interior and Exterior Modernization

Project: C800889, C800820
Budget: \$20,000,000
Phase: Design
Start: 10/11/2016
Schedule Completion: 6/30/2020

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

With the focus of the project on the Interior Modernization only, the team refined the interior concepts and completed preliminary design documents. Final design began in August and 60% design development is in progress. The 60% design, inclusive of way finding signage package, is scheduled to be completed late October, 2018.

Schedule

Overall schedule remains unchanged from the last update and we anticipate building permit submission around early 2019. Forecasting construction to start late 4th Quarter, 2019 to minimize impacts to conference center operations.

Budget

In October 2016, the Commission approved \$2.5M for the design development phase of both the Interior and Exterior Modernization Projects but with the decision to only move forward with the Interior Modernization Project, the design phase budget allocations were redistributed and \$290,000 transferred from the Exterior Modernization (CIP C800820) to the Interior Modernization (CIP C800889) project budget. Current total project budget is based on the preliminary design and will be further validated through additional efforts during the final design phase of the project.

Change Order

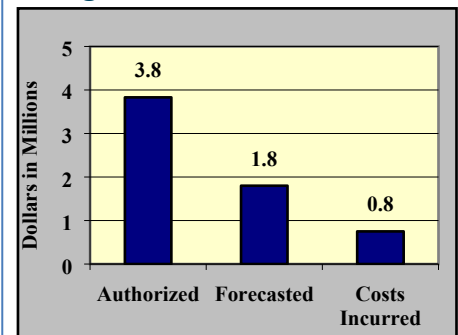
	Current Quarter	Project Total
Number of COs	0	0
Amount of Cos	\$0	\$0

Justification for COs: NA

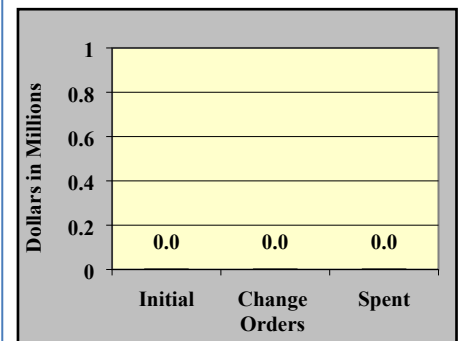
Risks

LMN Architect will work closely with the Port to refine scope, schedule and budget during the final design phase. Potential budget impacts associated with the robust economy, increased materials and labor price escalations, and together with other risk factors, will continue to be identified and carefully monitored as the project progresses through final design.

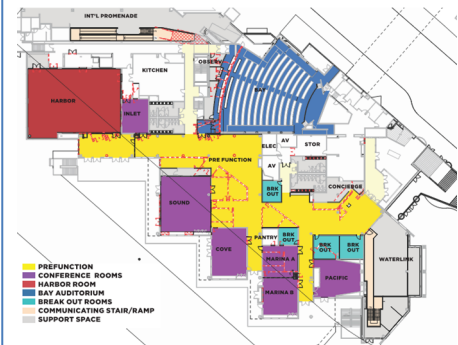
Budget/Costs Incurred



Construction Contract Costs

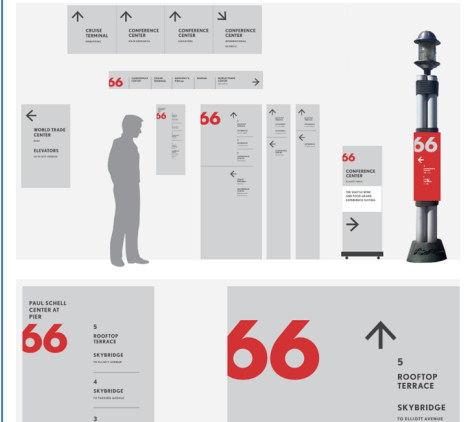


Photos



Budget Transfers

Amount	From	To
\$290,000	P66 Exterior Modernization (CIP C800820)	P66 Interior Modernization (CIP C800889)



Street Vacations T-5 and T-18

Project: C102858, C102875

Budget: \$5,300,000

Phase: Implementation

Start: 6/1/2010

Schedule Completion: 2019

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:

City is working on legislation to vacate the streets to the Port, with expected completion of early 2019.

T-5 Street Vacation work includes:

Drafted several easement agreements for power, water, telecom, and sewer utilities in T-5 property area. 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 late 2018 or early 2019, 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

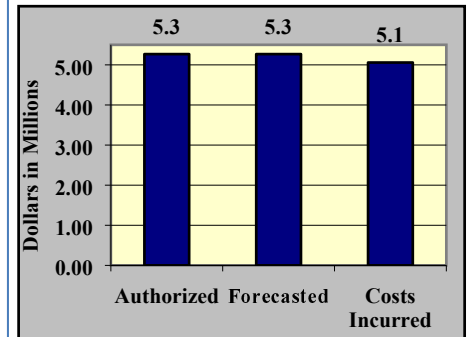
None

Budget Transfers

Amount	From	To
\$0		

JOINT VENTURE

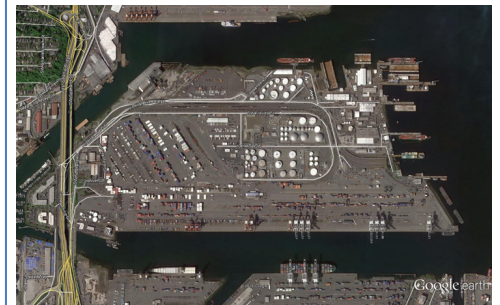
Budget/Costs Incurred



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: 6/28/2019

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: 4/22/2014

(Commission Construction Auth.)

Significant Developments

UPRR's Element III Argo Yard Automated Gate System improvements (POS to administer FMSIB funding) under construction.

Schedule

UPRR Element III Argo freight yard Automated Gate System improvements anticipated to be completed in Q1 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

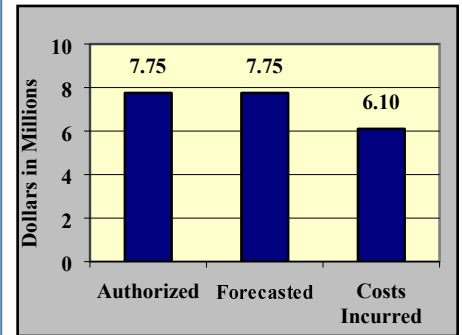
Risks

No significant known risks at this time.

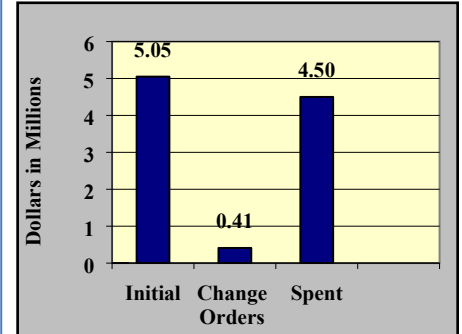
Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs



T-46 Permit Mitigation

Project: C800620-U00064
Budget: \$1,250,000
Phase: Design
Start: 3/26/2013
Schedule Completion: 4/21/2021

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

Justification for COs: None this quarter

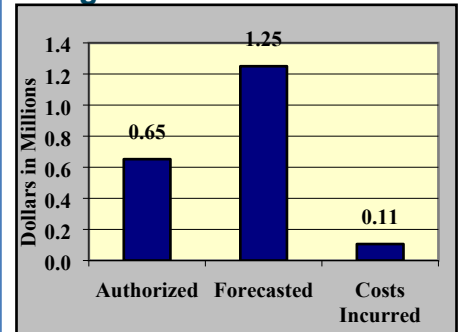
Risks

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

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Contract Costs

Not Applicable

East Marginal Way Grade Separation

Project: E102007
Budget: \$56,256,171
Phase: Closeout
Start: 5/1/2006
Schedule Completion: 3/29/2019

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

T102 Lot Boundary Adjustment documents amended; reviewed and approved by City of Seattle; and submitted to King County for final recording. Ongoing finalization of environmental indemnity language, within electric and storm sewer easements documents, by POS and City of Seattle legal staff.

Schedule

Final (revised per City review) documents to be submitted to City in Q4 2018 and final approval by City Council and Port Commission to be completed by Q2 2019.

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.

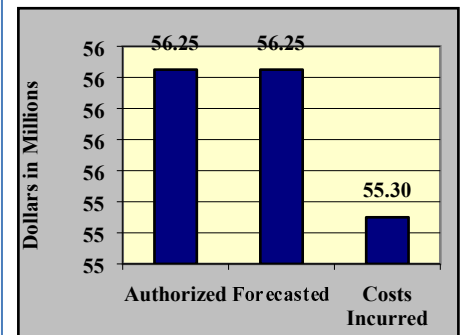
Risks

No risks at this time.

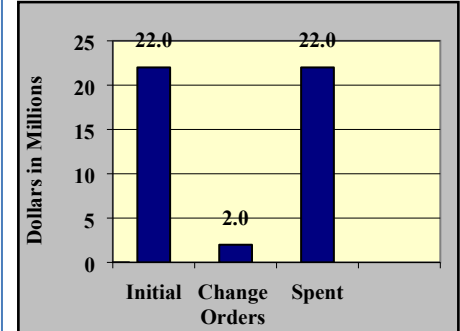
Budget Transfers

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

All work is complete with exception of the four steel piles required by tribes. Pile installation is pending completion of Lockheed superfund cleanup. Due to clean up by Lockheed in shipway area, a section of the sheet pile wall failed in October. Lockheed is working on remedy.

Schedule

Project is on schedule.

Budget

Project is within budgeted authorization.

Change Order

	Current Quarter	Project Total
Number of COs	0	7
Amount of COs	\$0	\$573,730

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

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

Risks

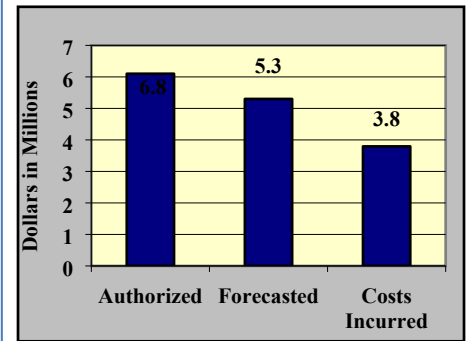
Delays to installing four steel piles due to Lockheed cleanup project.

Budget Transfers

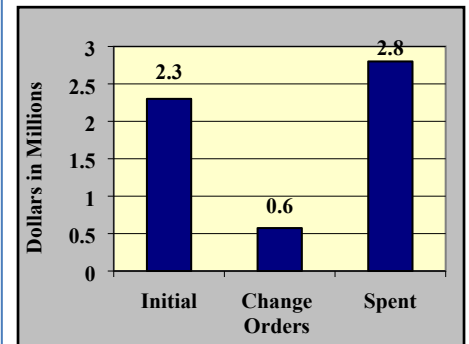
Amount	From	To
\$0		

JOINT VENTURE

Budget/Costs Incurred



Construction Contract Costs



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

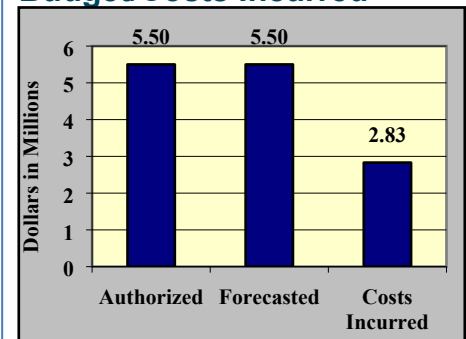
Risks

Original vendor, ParkingSoft, purchased by T2. After delays to incorporate product and processes, T2 is recommending a move to a merged ParkingSoft/T2 product in 2019 to provide new features with less risk. Significant testing and analysis is in progress.

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: 6/30/2019

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

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

Significant Developments

Implementation is in progress for a planned 2nd quarter 2019 deployment.

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

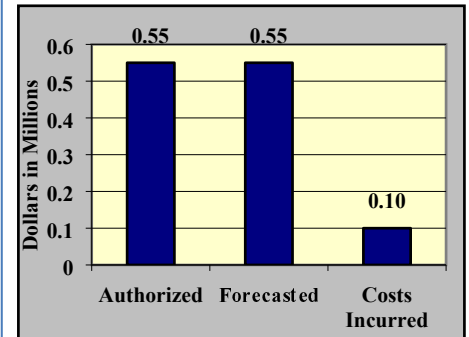
Risks

Vendor could delay implementation schedule due to resource constraints.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Project Delivery System

Project: C800747
Budget: \$1,000,000
Phase: Implementation
Start: 12/14/2016
Schedule Completion: 4/1/2019

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

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

Significant Developments

First planned deliverable completed in August 2018. Development is currently in progress on remaining features.

Schedule

Project is delivering functionality every few months starting in Q3 2018 but features for optimum business value will not be completed until Q1 2019, which is a 3 month delay on original schedule estimate.

Budget

On budget

Change Order

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

Justification for COs: N/A

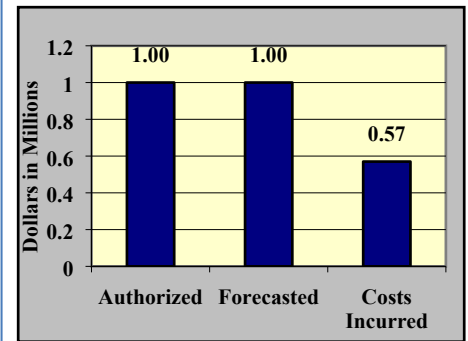
Risks

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. Completing application migration to the new infrastructure.

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

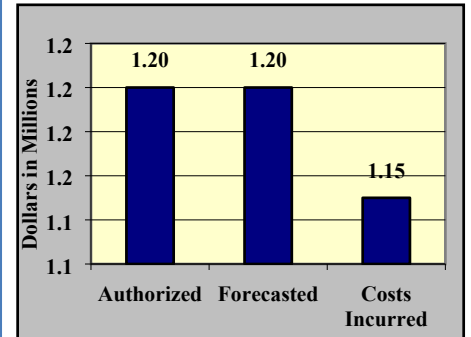
Risks

Competing priorities from other projects may further delay project completion.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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

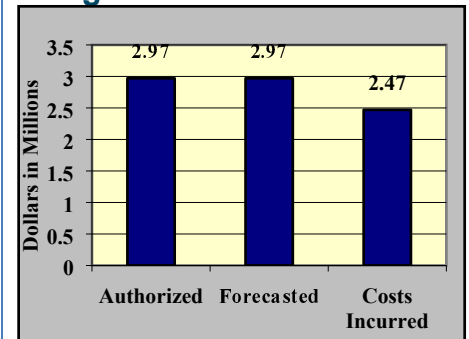
Risks

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: Closeout
Start: 2/23/2016
Schedule Completion: 12/30/2018

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 early Q4 2018. There will be no significant budget impact from this development.

Schedule

Remaining deployments impacting critical airline operations have been scheduled to minimize disruption causing a small delay to the overall project completion.

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

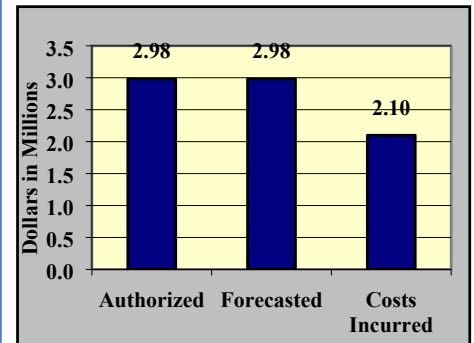
Risks

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: 4/30/2019

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

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

Significant Developments

Checkpoint 3 construction will be coordinated with other construction in the same area, likely in Q1 2019. TSA adjustments of queue lines are hampering automated wait time usage.

Schedule

Prior Report: Schedule is delayed due to competing priorities for construction resources and Security Checkpoint queue re-configurations.

Budget

On budget

Change Order

	Current Quarter	Project Total
Number of COs	0	1
Amount of Cos	\$0	\$73,370

Justification for COs: None this quarter

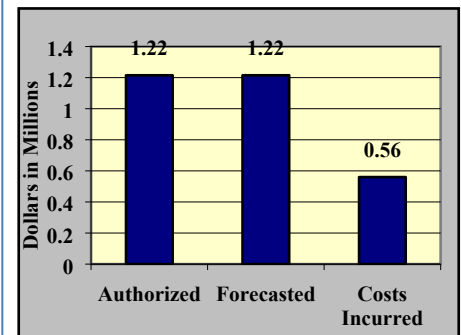
Risks

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

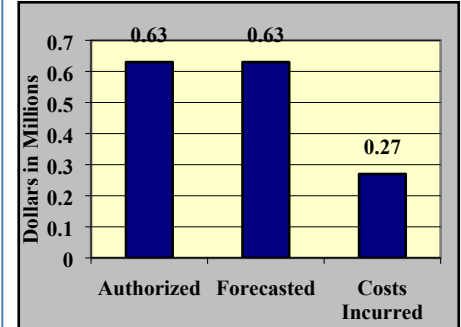
Budget Transfers

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: 3/1/2019

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

iOS mobile application was deployed in Q3 2018 and has been downloaded by approximately 16,000 individuals. Android development is in progress for an estimated Q1 2019 deployment.

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

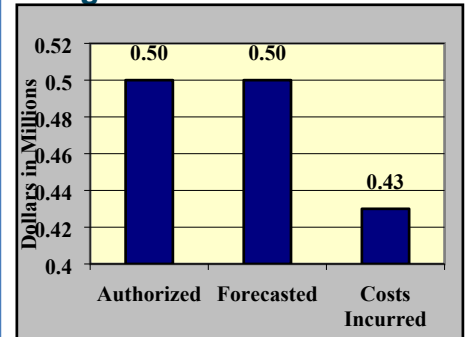
Risks

No significant risks at this time.

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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

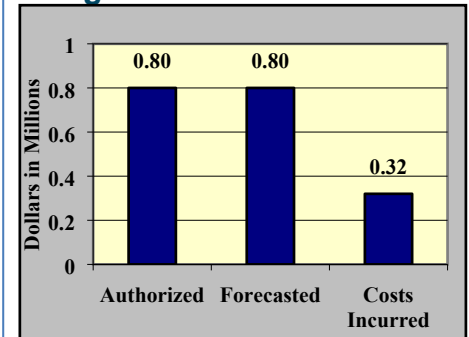
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

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 Q1 2019 Deployment. Due to stability issues with last planned test pass, the upgrade deployment has been moved from Q4 2018 to 2019 to ensure no operational impacts with year-end activities.

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

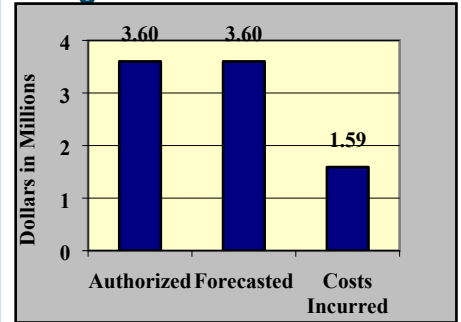
Risks

If stability issues continue, schedule could be delayed past original estimate.

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

Fleet tracking system has been deployed and is operational in Port buses. Operational processes are being developed to fully utilize the new features. Signage 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

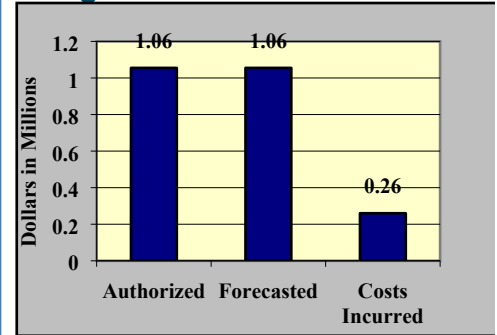
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Radio System Upgrade

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

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

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

Significant Developments

End user equipment has been purchased. Design is in progress for core system upgrades.

Schedule

On Schedule

Budget

On Budget

Change Order

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

Justification for COs: N/A

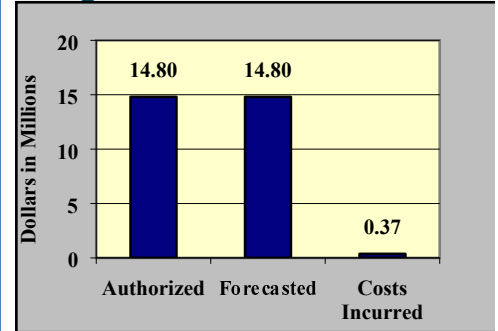
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable

Airport Building Controls System Upgrade

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

Upgrade of the airport-wide central building controls software

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

Significant Developments

Contract ready for signature.

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

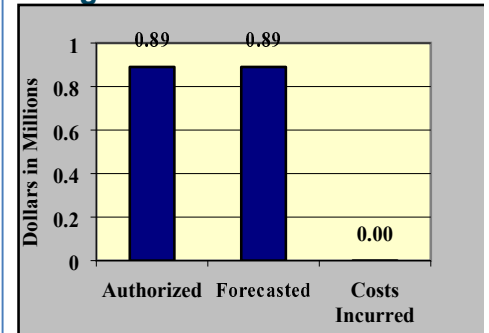
Risks

No significant risks at this time

Budget Transfers

Amount	From	To
\$0		

Budget/Costs Incurred



Construction Costs

Not Applicable