

Capital Improvement Projects

Third Quarter Report 2019



www.portseattle.org

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

Port Commission

Stephanie Bowman
Ryan Calkins
Fred Felleman
Courtney Gregoire
Peter Steinbrueck

Executive Director

Stephen Metruck

This page intentionally left blank

Port of Seattle Capital Improvement Project Report Third Quarter 2019

Introduction

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

Executive Summary

During the third quarter of 2019, the Port Capital and Information and Communications Technology divisions managed 90 active construction or information technology projects. Of those projects, 41 were in design or planning stages and 49 were in construction or implementation stages. Of the 49 projects in construction 42 projects are within their originally authorized budget and 22 projects are on their original construction schedule.

Background

During 2019, the Port plans to invest \$1,000,000,000 to expand and upgrade the infrastructure that supports marine and aviation commerce. Funding for the Port comes mainly from the users of the facilities, including shipping companies, airlines, rental car companies, concessionaires and public parking. About 2 percent of the Port's capital budget comes from a tax levy on property in King County. The Tax Levy funds are used selectively for investments in transportation facilities, real estate capital projects and environmental and noise mitigation projects.

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

About the Report

The report provides general information on the project description, status, significant developments, schedule, budget, change orders, risks, budget transfers, and cost growth of construction if it exceeds 10% of contract. The report may include chart for construction costs compared to the construction contract, location maps, and photographs. The Port implements number of different types of projects and as such, the reports may vary in detail and content. Project types range from construction, to noise mitigation, to technology.

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

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

These reports intend to meet the reporting requirements of Port of Seattle General Delegation of Authority and the Commission motion on January 8, 2008 regarding "Reports on Major Capital Projects."

Additional Information

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

Aviation

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C102112	Service Tunnel Renewal Rep	6	●	●
C102162	Air Cargo Road Safety Improvements	7	Design Phase	
C800061	Main Terminal South Low Voltage	8	Design Phase	
C800335	EGSE Electrical Charging Stations	9	●	●
C800483	Airfield Pavement Program	10	●	●
C800493	Emergency Back-Up Water Supply	11	Design Phase	
C800556	NorthSTAR North Satellite Lobbies	12	●	●
C800583	International Arrivals Facility	13	●	●
C800585	Wi-Fi Enhancement for Ramp and Terminal	14	●	●
C800612	Checked Baggage Recap/Optimization	15	●	●
C800638	Dining and Retail Infrastructure Modernization	16	●	●
C800642	CCTV Camera Data Improvements	17	●	●
C800650	Surface Area Management	18	Planning Phase	
C800658	Mechanical Energy Conservation	19	●	●
C800697	Concourse B, C and D Restroom Upgrades	20	●	●
C800699	Electric Utility SCADA Utility	21	Design Phase	
C800717	N. Terminal Utilities Upgrade	22	Design Phase	
C800722	CTE HVAC	23	●	●
C800724	Concourse C New Power Center	24	Design Phase	
C800761	Concourse B Ramp Level Holdroom	25	●	●
C800762	Telecommunications Meet Me Room	26	Design Phase	
C800779	Safedock Upgrade and Expansion	27	●	●
C800781	SSAT Narrow Body Configuration	28	●	●
C800784	Emergency Generator	29	Design Phase	
C800789	Garage Plazas and Elevators	30	Design Phase	
C800793	PLB Renew and Replace Phase 2	31	●	●
C800798	SSAT HVAC Infrastructure Upgrade	32	●	●
C800801	Variable Frequency Drive	33	Design Phase	
C800811	Chiller Panel Upgrade	34	●	●
C800826	ARC Flash Hazard Mitigation	35	Design Phase	
C800833	Holdroom Seating For Concourses B and C	36	●	●
C800834	Ground Based Augmentation System Upgrade	37	Design Phase	
C800841	Tenant Telecommunications DEMARC Upgrade	38	●	●
C800842	AOA Perimeter Fence Line Standards Comp	39	●	●
C800845	C1 Building Expansion	40	Planning Phase	

Aviation, cont.

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C800846	ADR Kiosk Program Expansion 1	41	●	●
C800862	Terminal Security Enhancements	42	●	●
C800866	Widen Arrivals Roadway	43	Design Phase	
C800870	Parking Revenue Infrastructure	44	Design Phase	
C800876	Fire Station Westside	45	Design Phase	
C800886	Central Terminal Enhancements	46	●	●
C800898	Airport Signage Phase 1	47	Design Phase	
C800920	ASL Conversion at Checkpoints	48	●	●
C800934	Employee Services Center	49	Design Phase	
C800950	FedEx TRA	50	Design Phase	
C800957	NEPL Improvements	51	Design Phase	
C800977	RCF Pavement Remediation	52	●	●
C800980	SD Pond Bird Deterrent Improvement	53	●	●
C800984	Employee Security Screening Phase 2	54	Design Phase	
C801035	Remote Aircraft Deicing	55	Design Phase	
C801055	Main Terminal Space Conversion	56	●	●
C801089	Air Cargo 5 Ground Brd Facility	57	●	●
C801094	Gate S12 PLB Replacement	58	●	●
C801109	SAMP Near Term Planning	59	Planning Phase	
E104395-6	Lora Lake	60	●	●
U00225	Flight Corridor Safety Prog Ph 1	61	●	●
U00506	Flight Corridor Safety Phase 2, 3-1	62	Design Phase	
U00538	Checkpoint 1 Enhancements	63	Design Phase	

Other Aviation

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C200007	Highline School Noise Insulation	64	●	●
C200094	Single Family Sound Insulation	65	●	●
C200095	Condominium Sound Insulation	66	Design Phase	
C800154	Tenant Reimbursement	67	●	●

Maritime

Variance Schedule Budget

CIP Number	Project Title	Page	Variance Schedule	Budget
C800355	Shilshole Bay Marina Paving	68	●	●
C800356	Shilshole Tenant Service Buildings	69	●	●
C800445	SBM Site Pad Redevelopment	70		Planning Phase
C800525	FT Redevelopment Phase I	71		Design Phase
C800531	FT Docks 3, 4, 5 & 6 Fixed Pier Impr	72	●	●
C800582	Terminal 46-New Cruise Terminal	73		Design Phase
C801070	SaBM Docks D-E Replacement	74		Design Phase
C801084	FT Maritime Innovation Center	75		Design Phase
E104324	Viaduct Construction Coordination	76		Implementation Phase

Economic Development

Variance Schedule Budget

CIP Number	Project Title	Page	Variance Schedule	Budget
C800158	T-91 Uplands Development	77		Planning Phase
C800889	BHICC Interior Modernization	78		Design Phase

Joint Venture/Stormwater

Variance Schedule Budget

CIP Number	Project Title	Page	Variance Schedule	Budget
C800546	Argo Yard Truck Roadway	79	●	●
C800620-U00064	T-46 Permit Mitigation	80		Design Phase
C800895	T-18 Stormwater Outfall Renewal & Repl	81	●	●
E102007	East Marginal Way Grade Separation	82	●	●

Corporate

CIP Number	Project Title	Page	Variance	
			Schedule	Budget
C800650	Surface Area Management System	83		Planning Phase
C800728	Parking System Replacement	84	●	●
C800729	Vessel Moorage System	85	●	●
C800747	Project Delivery System	86	●	●
C800790	Checkpoint Wait Time	87	●	●
C800844	Airport Perimeter Intrusion Detection	88		Planning Phase
C800907	Supplier Outreach and Procurement System	89	●	●
C800929	Rental Car Facility Fleet Tracking System	90	●	●
C801012	Radio System Upgrade	91	●	●
C801015	Budget System Replacement	92		Design Phase
C801027	Airport Building Controls System Upgrade	93	●	●
C801078	Maximo Systems Upgrade	94		Planning Phase
C801108	Surface Area Management System	95		Planning Phase
C801142	Server Virtualization Upgrade	96		Planning Phase

Key Project Status- Construction or Implementation Phase

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

Design and Planning Phase - Do not report on Status

Service Tunnel Renewal/Replace

Third Quarter Report, 2019

Project: C102112
Estimated Budget: \$39,505,000
Phase: Construction
Construction Start: 3/29/2017
Substantial Completion: 2/14/2020

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

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

Significant Developments

Continue with construction in the central and northern portions of the Service tunnel. Shotcrete work was completed along the north wall and ceiling. Structural improvements were completed from the Arrivals level. Excavation and micro pile installation began at the loading dock and at the north garage access ramp. At end of Q3, construction was 75% complete with 11% of the work accomplished this quarter.

Budget

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

Schedule

Status of Justification: Substantial completion was delayed 52 days due to varying site conditions associated with the relocation of the natural gas main and February 2019 snow events.
 Impact of delay: None anticipated, contractor anticipates completing work on schedule.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	11	65
Amount of CO's	\$93,768.54	\$1,122,240.56

Justification of CO's: error/omission-designer and owner, and varying site conditions.

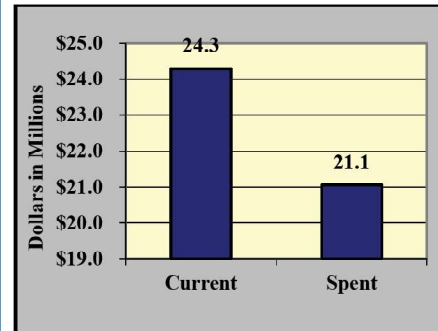
Risks

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

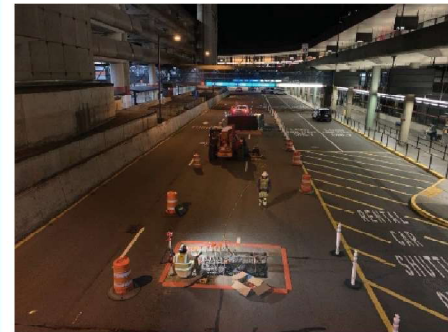
Cost of Construction Growth

N/A

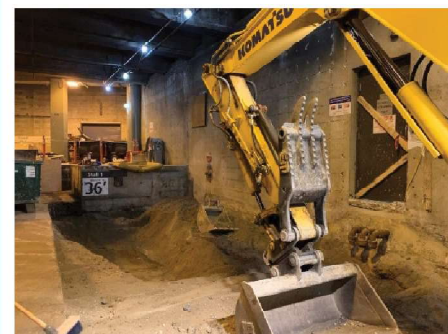
Construction Costs



Photos:



Arrivals Structural Improvements



Excavation at Load Dock

Air Cargo Rd Safety Improvements

Third Quarter Report, 2019

Project: C102162
Estimated Budget: \$10,700,000
Phase: Design
Construction Start: 10/26/2020
Substantial Completion: 8/18/2021

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

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

Significant Developments

Sixty percent design initiated in Q3 and will be completed in Q4. The second round of stakeholder engagement was completed with operators, adjacent properties and tenants. Staff provided an informational briefing to the City of SeaTac Transportation and Public Works Committee.

Budget

Status Justification: Project is on budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Schedule has been delayed due to late design review responses, protracted rate negotiations for design contract, and resource constraints.

Impact of delay: Cumulative delay has resulted in loss of 2020 construction season. Construction will occur in 2021.

Change Order

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

Justification of CO's: NA

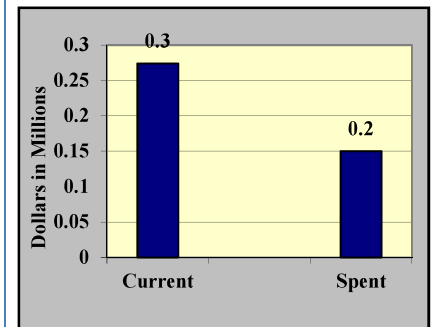
Risks

Additional project delays encountered due to multi-jurisdictional coordination.

Cost of Construction Growth

N/A

Construction Costs



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

Photos:



Looking north from the end of Bridge 8 toward the planned revised Cell Phone Lot access

AV-Landside

Main Terminal Low Voltage System Upgrade

Third Quarter Report, 2019

Project: C800061
Estimated Budget: \$100,300,000
Phase: Design
Construction Start: 3/8/2022
Substantial Completion: 10/31/2025

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

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

Significant Developments

Completed negotiations and executed contracts with the General Contractor/Construction Manager. Started design field work.

Budget

Status Justification: On Budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: On Schedule.

Impact of delay: N/A

Change Order

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

Justification of CO's: N/A.

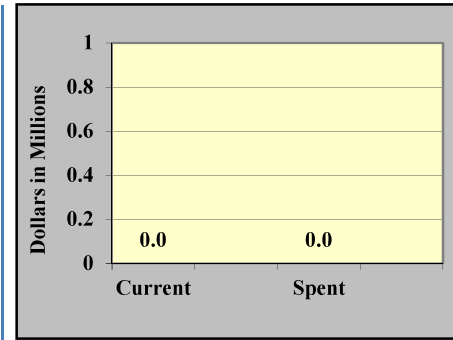
Risks

Changing field conditions.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Electrical Ground Support Equipment Electrical Charge Stations

Third Quarter Report, 2019

Project: C800335
Estimated Budget: \$37,200,000
Phase: Construction
Construction Start: 12/19/2015
Substantial Completion: 6/7/2022

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

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

Significant Developments

A revised acquisition plan has been developed to expedite installation of 42 charge ports on the south half of the airport, via a small works contract. A project briefing will be provided to Commission in Q1 2020. Request construction authorization for Phase 2B from Commission in Q1 2020.

Budget

Status Justification: Coordination and revised phasing with Airline Realignment and IAF has resulted in additional time and design changes.

Impact of exceeding budget: Additional authorization needed to maintain scope as currently defined.

Schedule

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

Impact of delay: Delayed availability of charging corrals.

Change Order

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

Justification of CO's: N/A

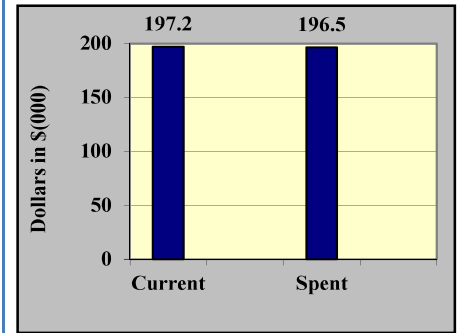
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Airfield Pavement Program 2016-2020

Third Quarter Report, 2019

Project: C800483
Estimated Budget: \$25,830,000
Phase: Construction
Construction Start: 4/26/2016
Substantial Completion: 11/28/2020

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

Project Status-Const. Phase:

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

Significant Developments

The 2019 airfield pavement replacement construction contract is progressing well. Everything, with the exception of minor punch list items are expected to be completed by October 2019. The 2020 airfield pavement replacement project is currently in 100% design phase and is scheduled for Commission Authorization for construction in November 2019.

Budget

Status Justification: These projects are on budget.
 Impact of exceeding budget: N/A

Schedule

Status of Justification: These projects are on schedule.
 Impact of delay: N/A

2019 Construction Change Orders

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	1	1
Amount of CO's	\$289,026.00	\$289,026.00

Justification of CO's: Scope change.

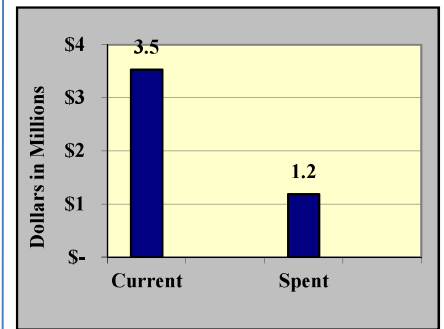
Risks

The 2020 Airfield project includes linkages to several other projects that will continue to be closely coordinated to minimize operational impacts and stay on schedule.

Cost of Construction Growth

N/A

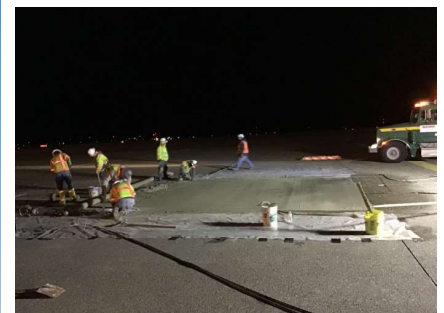
2019 Construction Costs



Photos:



Excavation of distressed individual Portland Cement Concrete Pavement.



Placement of individual Portland Cement Concrete Pavement.

AV-Airfield

Emergency Back-up Water Supply

Third Quarter Report, 2019

Project: C800493
Estimated Budget: \$2,739,000
Phase: Design
Construction Start: 3/26/2020
Substantial Completion: 8/24/2021

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

Project Status-Const. Phase

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

Significant Developments

Completed project delivery method analysis. Negotiated service directive with consultant to begin design work.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

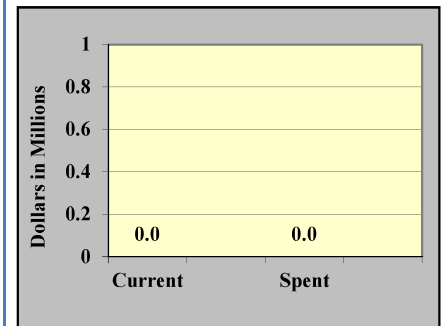
Risks

Project site borders wetland buffer zone.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

NorthSTAR North Satellite Renovation and NSTS Lobbies

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

Schedule: On or Ahead
Budget: Projected Over
Status Reset: 8/15/2017

(Commission Update)

Significant Developments

Began placement of structural steel trusses and infill at NSAT Wedge. Concourse C escalators installed. Received Lease Group 5 proposals.

Budget

Status Justification: Project is currently forecasting an overrun to the current budget.

Impact of exceeding budget: Additional funding/authorization will be requested of Commission in 2020.

Schedule

Status Justification: Completion of Concourse C Elevator work delayed. Overall NSAT Project remains on schedule for TCO and turnover to ORAT for activation.

Impact of delay: Concourse C STS station will open as scheduled, but without elevator. ORAT requires 3 weeks of activation prior to turning over NSAT Phase 2 facility for use.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	79	619
Amount of CO's	\$4,747,030	\$24,385,520

Justification of CO's: Contaminated Soils; NSS related authorizations; Errors & Omissions; Art and Scope related changes.

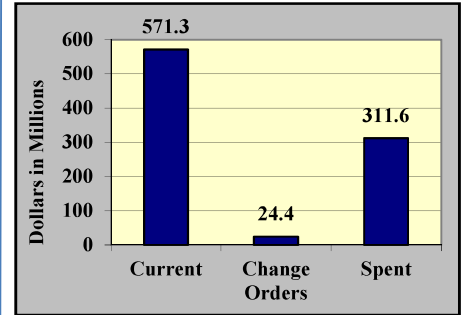
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



International Arrivals Facility (IAF)

Third Quarter Report, 2019

Project: C800583
Estimated Budget: \$962,945,000
Phase: Construction
Construction Start: 9/1/2016
Substantial Completion: 6/6/2020

Design, and construction of a new Federal Inspection Services (FIS) facility including a pedestrian walkway connecting the S. Satellite and 8 Concourse A gates to the new IAF. Includes C800836 Outbound Baggage Opportunity.

Project Status-Const. Phase:

Schedule: On or Ahead
Budget: On or Under
Status Reset: 9/26/2018

(Commission Update)

Significant Developments

Construction on the IAF building and Pedestrian Walkway continues to progress. Terrazzo installation on-track and out in front of Baggage Claim 18, 19 & 20. Agreement reached with CBP on IAF primary processing layout and engineering is proceeding. BHS Factory Acceptance Test (FAT) on track for the first week of October. Agreement reached with TSA on EDS maintenance access, design on-going and utility relocates underway.

Budget

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

Schedule

Status of Justification: Potential delay due to pedestrian walkway
 Impact of delay: N/A

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	1	3
Amount of CO's	\$22K	\$80K

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

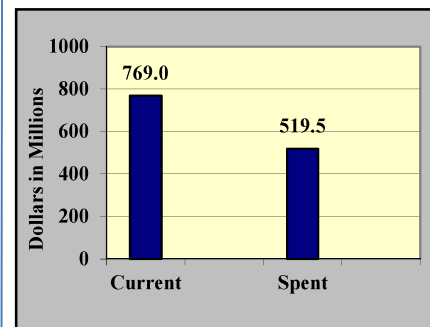
Risks

Pedestrian Walkway steel rework and resume installation of PWA V-Pier. Manpower availability continues to be of concern in this busy market.

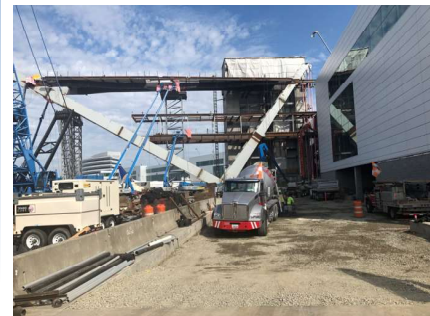
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-International Arrivals Facility

Wi-Fi Enhancement

Third Quarter Report, 2019

Project: C800585
Estimated Budget: \$11,676,000
Phase: Construction
Construction Start: 9/2/2016
Substantial Completion: 12/11/2020

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

Project Status-Const. Phase:

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

Significant Developments

An adjacent project now offers an opportunity to share network resources, enabling the Passenger Loading Bridge design to be simplified. Design is under way and the resulting budget impact will be evaluated once it reaches 90% completion. South Satellite public area Wi-Fi installation will now be completed as part of a larger construction project in the South Satellite. A budget transfer is imminent. South Satellite lower level installation is ongoing and expected to be completed this December.

Budget

Status Justification: Cost of Passenger Loading Bridge Wi-Fi installations is expected to exceed current authorization.

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

Schedule

Status Justification: Resumed design work and evaluating the impact of the previous delay.

Impact of delay: Delayed wi-fi connectivity at Passenger Loading Bridges.

Change Order

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

Justification of CO's: None this quarter

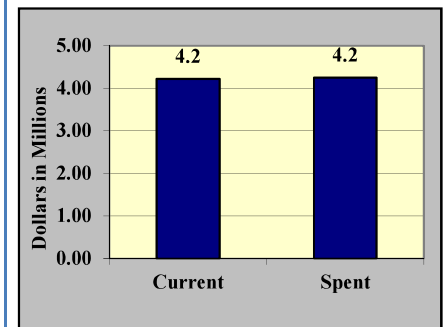
Risks

Existing conditions may differ and impact the PLB design. Project team is evaluating construction options to mitigate this risk.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Checked Baggage Recapitalization/Optimization

Third Quarter Report, 2019

Project: C800612
Estimated Budget: \$445,050,000
Phase: Construction
Construction Start: 10/10/2016
Construction Completion: 11/30/2026

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

Project Status-Const. Phase:

Schedule: Projected Delay
Budget: Projected Over
Status Reset: 6/27/2017
(Commission Update)

Significant Developments

Phase 1: Installation of conveyors is complete. Finalizing electrical installation. Working with the contractor to complete static, dynamic, and functional testing. TSA testing will start once the internal testing is completed. As of August 10, 2019, liquidated damages are being incurred by the Contractor. Phase 2: Advertised on July 16th. Bid opening planned for November 19th. Issued an Addendum to include Airline requested design changes to incorporate a central oddsize and to keep makeup 8 operational longer during construction.

Budget

Status Justification: Budget increase will likely be required prior to Phase 3 construction in 2023 due to market conditions.

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

Schedule

Phase 1 – The Contractor projects Phase 1 substantial completion in Q1 2020; approximately six months behind schedule. Phase 2 –NTP anticipated in Q1 2020. Additional days were added to the contract duration due to Phase 1 delay pushing work into the Summer Blackout Periods and for Operational Readiness, Activation and Transition requirements.

Impact of delay: Six-month delay for Phase 1 is unrecoverable. Evaluating the impact of increased Phase 2 contract duration.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	19	87
Amount of CO's	\$694,368	\$3,841,022

Justification of CO's: Errors/Omissions and BHS Controls Redundancy.

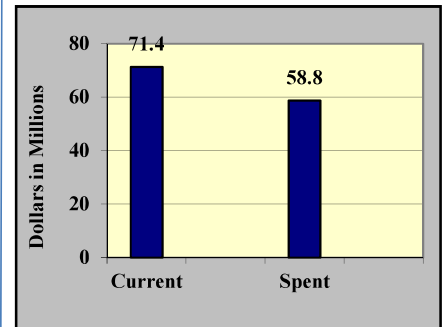
Risks

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

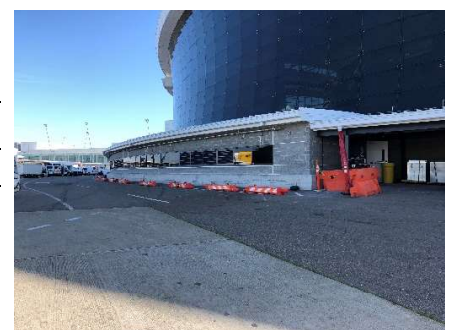
Cost of Construction Growth

N/A.

Construction Costs



Photos:



AV-Baggage

Dining and Retail Infrastructure Modernization

Third Quarter Report, 2019

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

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

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

Significant Developments

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

Budget

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

Schedule

Status of Justification: Project schedule is impacted by leasing efforts. Project is on schedule.
 Impact of delay: N/A

Change Order

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

Justification of CO's:

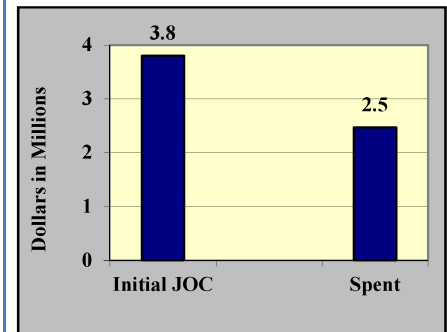
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Terminal & Tenant

Video System Improvements

Third Quarter Report, 2019

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

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

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

Significant Developments

Beginning project closeout. Pending TSA schedule of on-site review.

Budget

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

Schedule

Status of Justification: Project had been delayed due to unforeseen field conditions; Grant deadline extended to support pending TSA site review (anticipate in Q4 2019)

Impact of delay: Physical work now complete.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	53
Amount of CO's	\$0	\$557,888

Justification of CO's: None this quarter.

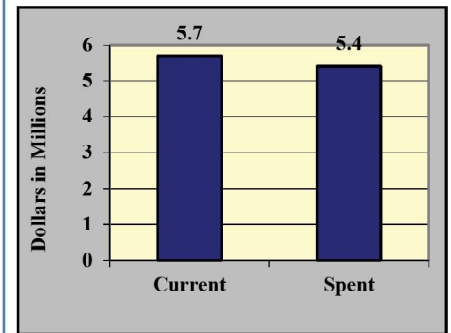
Risks

Remaining risks are related to pending TSA site review.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Security

Surface Area Management

Third Quarter Report, 2019

Project: C800650
Estimated Budget: \$6,600,000
Phase: Planning
Construction Start: 5/6/2021
Substantial Completion: 7/12/2022

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

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

Significant Developments

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

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

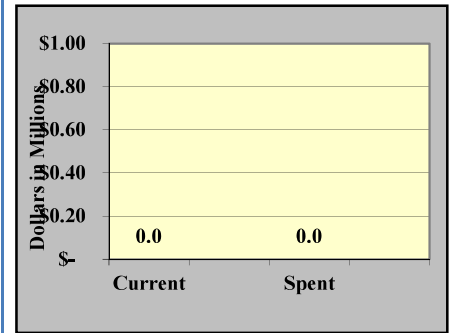
Risks

Site conditions will be evaluated as design progresses.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Terminal & Tenant

Mechanical Energy Conservation

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

Schedule: On or Ahead
Budget: On or Under
Status Reset: 7/25/2017
(Commission Update)

Significant Developments

Contractor is now substantially and physically complete. The performance measurement period has started and will be concluded in September 2020.

Budget

Status Justification: On Budget.

Impact of exceeding budget: N/A.

Schedule

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

Impact of delay: N/A

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	2	7
Amount of CO's	\$0	-\$9,249

Justification of CO's: Do not impact the budget.

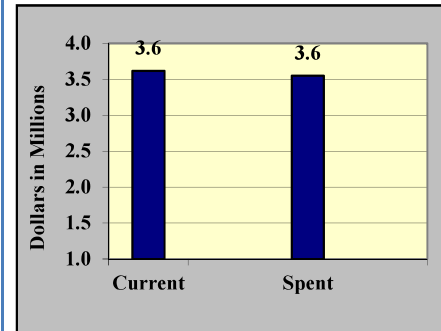
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Concourse B, C, and D Restroom Upgrades

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

Schedule: On or Ahead
Budget: On or Under
Status Reset: 9/24/2019
(Commission Update)

Significant Developments

This is a five-phase project. Phase one is complete. Phase two (enabling work) construction continues. Phase three (prototype restrooms) construction should start in December. Phase four design is 60% complete. Phase five will begin later.

Budget

Status Justification: Project is within budget.

Impact of exceeding budget: N/A

Schedule

Status Justification: Overall project remains on schedule

Impact of delay: N/A

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	3	21
Amount of CO's	\$47,472	\$243,306

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

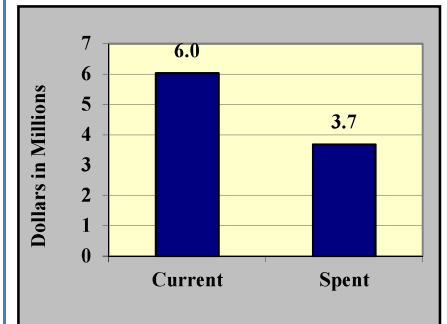
Risks

Unforeseen site conditions may require additional budget.

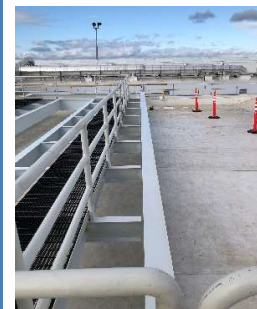
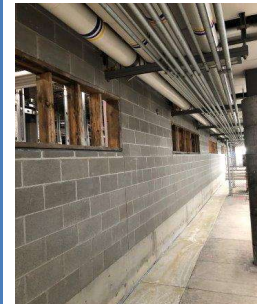
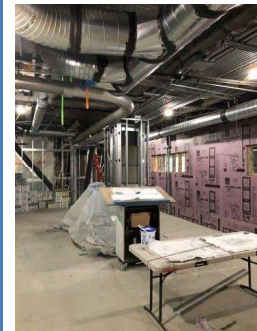
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Electric Utility SCADA

Third Quarter Report, 2019

Project: C800699
Estimated Budget: \$11,950,000
Phase: Design
Construction Start: 5/8/2020
Substantial Completion: 7/12/2022

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

Project Status-Const. Phase:

Schedule: N/A

Budget: N/A

Status Reset: N/A

(Commission Update)

Significant Developments

Received Commission approval for budget increase and construction on July 9, 2019. Completed contract for updates to 100% design which will run through Q4, after which construction will commence.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: On Schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

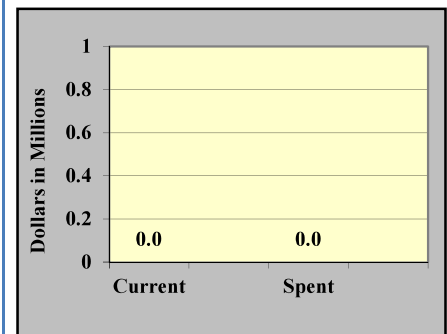
Risks

Unforeseen conditions

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

North Terminal Utilities Upgrade

Third Quarter Report, 2019

Project: C800717
Estimated Budget: \$40,000,000
Phase: Design
Construction Start: 4/6/2020
Substantial Completion: 1/24/2022

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

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

Significant Developments

Design has been edited to include a new pet relief area in phase I.

Budget

Status Justification: Projected over budget due to underestimating construction challenges and operational difficulties. New project scope is also required which includes new Pet Relief Area and Valve Room.

Impact of exceeding budget: Project scope cannot be completed without additional funding. Project is scheduled for Commission action on October 22, 2019.

Schedule

Status of Justification: On Schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: N/A

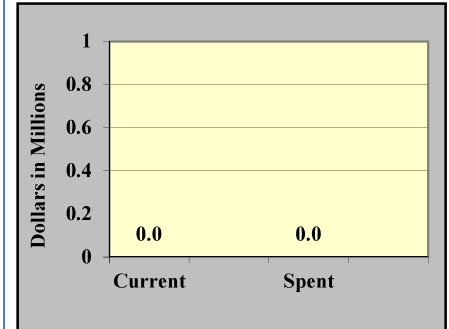
Risks

Bid irregularity due to hot construction market. Unforeseen conditions that cause construction delay. This project is in direct support of the North Star program.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Central Terminal Infrastructure Upgrade

Third Quarter Report, 2019

Project: C800722
Estimated Budget: \$21,834,000
Phase: Construction
Construction Start: 9/9/2017
Substantial Completion: 9/16/2020

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

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

Significant Developments

Construction work ongoing on the North Elevator. Continue to coordinate with future Tenants.

Budget

Status Justification: An additional \$5 million dollars will be requested to complete the project.

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

Schedule

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

Impact of delay: Space unavailable for future tenant.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	13	126
Amount of CO's	\$699,385	\$1,674,033

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

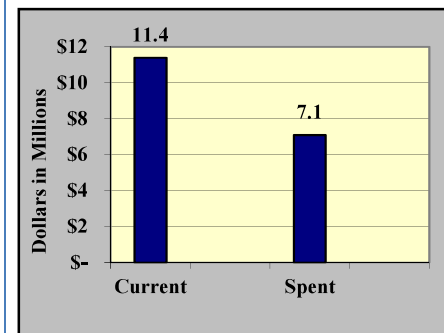
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Concourse C New Power Center

Third Quarter Report, 2019

Project: C800724
Estimated Budget: \$10,500,000
Phase: Design
Construction Start: 3/31/2020
Substantial Completion: 9/30/2021

Add new 3200A double ended unit substation on Ramp level at column line F/40 for a new electrical room in Concourse C. Existing distribution panels will be re-fed from the new power center, new distribution panels and branch circuit panels will be added.

Project Status-Const. Phase:

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

(Commission Update)

Significant Developments

Design review in progress, received review comments from the design consultant.

Budget

Status Justification: Project is within the authorized budget

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

Schedule

Status of Justification: Project is delayed due to coordination with other projects currently in construction.

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

Change Order

	Current Quarter	Project Total
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:



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



Shown here (before any cleanup) is the interior of switchgear that was protected by SEL, light-sensing and overcurrent protection during a 6.6 kV arc-flash event. Damage was limited to arcing on the cable termination bolts.



AV-Infrastructure

Concourse B Ramp Level Holdroom

Third Quarter Report, 2019

Project: C800761
Estimated Budget: \$5,548,000
Phase: Construction
Construction Start: 1/11/2017
Substantial Completion: 12/30/2019

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

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

Significant Developments

Design resources limitations are delaying completion. Exploring alternatives to complete the project.

Budget

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

Schedule

Status of Justification: Delayed
 Impact of delay: None.

Change Order

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

Justification of CO's: None this quarter

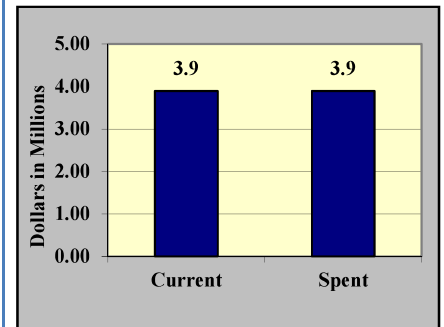
Risks

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

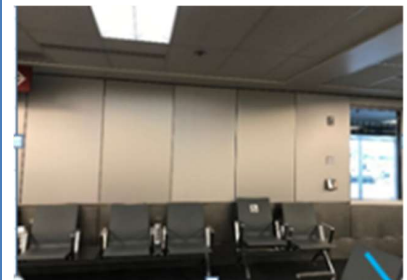
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Telecommunications Meet Me Room

Third Quarter Report, 2019

Project: C800762
Estimated Budget: \$3,978,000
Phase: Design
Construction Start: 6/1/2020
Substantial Completion: 4/23/2021

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

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

Significant Developments

Currently in solicitation phase – issued RFQ and RFP documents for design/build delivery of the project.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: N/A

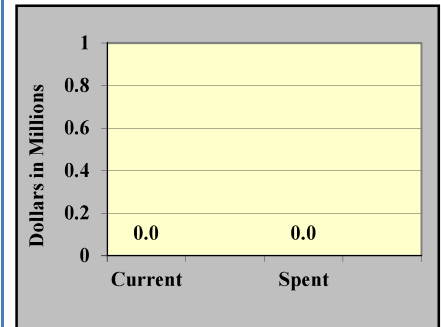
Risks

Project schedule dependent on IAF site demobilization

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Safedock Upgrade and Expansion

Third Quarter Report, 2019

Project: C800779
Estimated Budget: \$28,218,250
Phase: Construction
Construction Start: 9/28/2019
Substantial Completion: 5/3/2021

Install Safedock units at Concourses B, C, D and South Satellite. Connect all existing Safedock units to communications and power. Install Safedock Gate Operating System.

Project Status-Const. Phase:
Schedule: Delayed
Budget: On or Under
Status Reset: 9/24/2019
(Commission Update)

Significant Developments

The 100% design documents are completed and have been reviewed and approved by the Building Department. Commission Authorization for construction was approved in September 2019. This is on schedule to be advertised for Construction bids in October 2019.

Budget

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

Schedule

Status of Justification: Changes requested by the stakeholder during 90% design and building permit approval process has slightly delayed the schedule.
 Impact of delay: No significant impact. Project end date is not operational driven.

Change Order

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

Justification of CO's: None

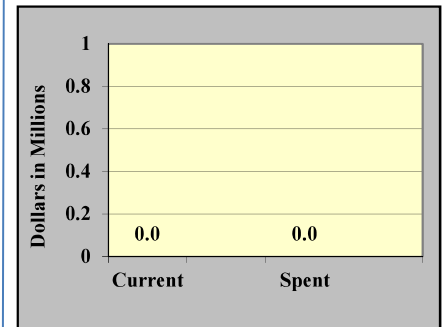
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AVDGS T1 Ramp display unit

AV-Airfield

South Satellite Narrow Body Configuration

Third Quarter Report, 2019

Project: C800781
Estimated Budget: \$5,500,000
Phase: Construction
Construction Start: 9/1/2016
Substantial Completion: 6/6/2020

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

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

Significant Developments

Continue work on gate reconfiguration and striping. Gates S5 and S6 remain captured. Paving completed at PWS.

Budget

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

Schedule

Status of Justification: Potential delay due to pedestrian walkway
 Impact of delay: N/A

Change Order

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

Justification of CO's: None

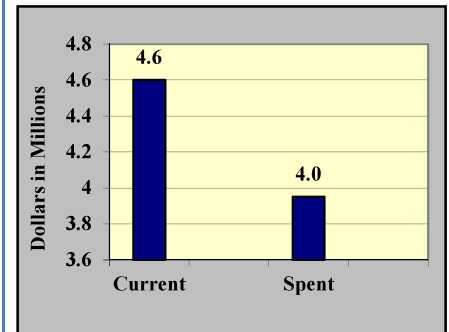
Risks

Pedestrian Walkway installation delays could affect return of S6 and capture of Pod D gates (A3, A4 & A5).

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-International Arrivals Facility

Emergency Generator Control Renewal and Replacement

Third Quarter Report, 2019

Project: C800784
Estimated Budget: \$4,440,000
Phase: Design
Construction Start: 1/3/2020
Substantial Completion: 9/30/2021

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

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

Significant Developments

Working to clarify the increase in project costs from the original estimate.

Budget

Status Justification: Projected to run over budget due to building code issues.

Impact of exceeding budget: Additional funds will be required to complete project as currently scoped.

Schedule

Status of Justification: Projected Delay

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

Change Order

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

Justification of CO's: N/A

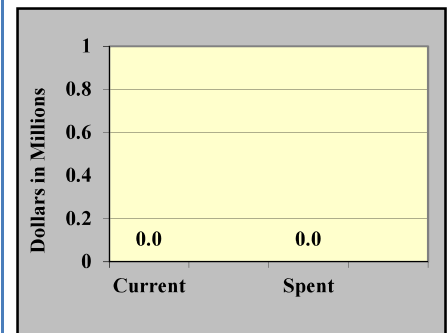
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Parking Garage Elevators Modernization

Third Quarter Report, 2019

Project: C800789
Estimated Budget: \$23,276,000
Phase: Design
Construction Start: 4/24/2020
Substantial Completion: 5/9/2023

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

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

Significant Developments

Phase 1 Design is at 90% and Phase 2 at 30%. Commission authorization for Phase 1 construction is scheduled for October 22, 2019.

Budget

Status Justification: Phase 1 budget has increased by \$151,000 due to regulatory requirements. Phase 2 is on budget.

Impact of exceeding budget: Overall project budget may need to increase and will be assessed as the design of Phase 2 progresses.

Schedule

Status Justification: Phase 1 was delayed due to construction with weather sensitive materials. Phase 2 is on schedule.

Impact of delay: No impacts anticipated.

Change Order

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

Justification of CO's: None

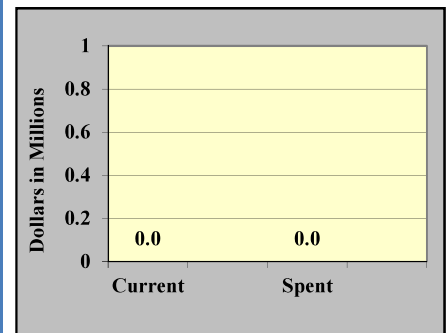
Risks

Phase 1 budget has increased and may result in overall project budget increase to complete project scope. Current competitive local construction market may reduce availability of required labor for Phase 2.

Cost of Construction Growth

N/A

Construction Costs



Photos:



8th Floor Elevator Lobby



Vestibule Improvement Concept

AV-Infrastructure

PLB Renew & Replace Phase 2

Third Quarter Report, 2019

Project: C800793
Estimated Budget: \$13,000,000
Phase: Construction
Construction Start: 1/23/2018
Substantial Completion: 5/12/2021

Replace nine Passenger Loading Bridges (PLBs)

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

Significant Developments

Gate D4 PLB is under construction. Gates D11, and B10 in design and permit review.

Budget

Status Justification: Additional funding was secured to complete the nine planned bridges.

Impact of exceeding budget: PLBs are costing approximately \$1.5M to replace because of several in ground utility problems and other issues with replacement.

Schedule

Status of Justification: Projecting a delay due to construction window constraints with multiple projects that require gate closures.

Impact of delay: The bridges are at or beyond their service life. There is a potential for a bridge to be pulled forward in the event of a failure before it is replaced.

Change Order

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

Justification of CO's: N/A

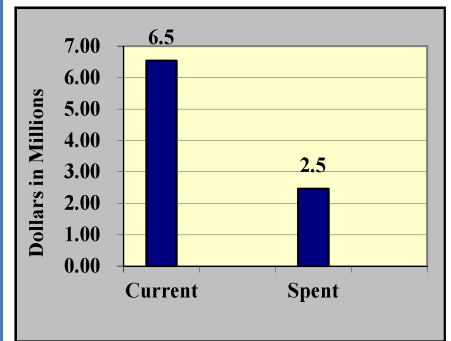
Risks

Not having existing as-builts requires excess time and money to locate and move underground utilities near PLB foundations. Coordination with operations and multiple projects limit the construction window for bridge replacement.

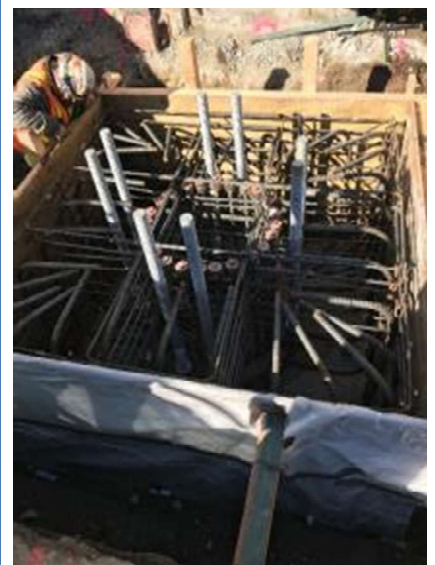
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

SSAT Infrastructure Upgrades

Third Quarter Report, 2019

Project: C800798
Estimated Budget: \$52,232,000
Phase: Construction
Construction Start: 11/14/2018
Substantial Completion: 9/24/2021

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

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

Significant Developments

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

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

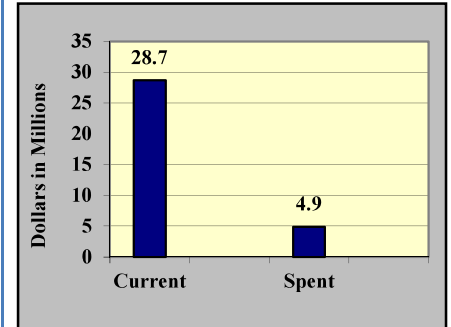
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Variable Frequency Drive

Third Quarter Report, 2019

Project: C800801
Estimated Budget: \$3,995,000
Phase: Design
Construction Start: 10/25/2019
Substantial Completion: 3/31/2021

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

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

Significant Developments

Bids opened July 16, 2019. Contract awarded to VECA Construction Company.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: N/A

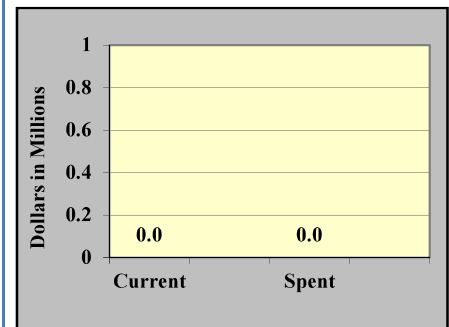
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



VFD Powering a 350 HP motor

AV-Infrastructure

Chiller Panel Upgrade

Third Quarter Report, 2019

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

Convert integrated control panels for 3 central mechanical plant chillers

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

Significant Developments

Third chiller panel has been replaced.

Budget

Status Justification: Project is under budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Project is on schedule.

Impact of delay: N/A

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	3	6
Amount of CO's	-\$738	\$15,262

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

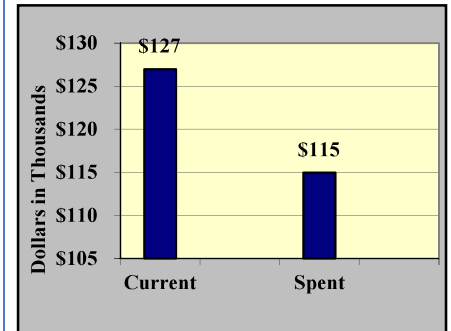
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Infrastructure

Arc Flash Mitigation

Third Quarter Report, 2019

Project: C800826
Estimated Budget: \$7,533,000
Phase: Design
Construction Start: 12/9/2019
Substantial Completion: 6/9/2021

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

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

Significant Developments

Continuing to work through errors and omissions found during review of the 100% design documents.

Budget

Status Justification: Within budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Project continues to be delayed as design issues are being resolved.

Impact of delay: Delay will extend risk to maintenance staff.

Change Order

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

Justification of CO's: N/A

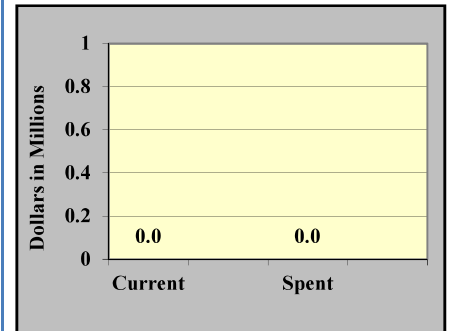
Risks

Electrical outages while maintaining operational integrity.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Holdroom Seating for Concourses B & C

Third Quarter Report, 2019

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

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

Project Status:

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

Significant Developments

Project closeout underway. This is the final report for this project.

Budget

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

Schedule

Status of Justification: Delayed
 Impact of delay: Project is now complete.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	12
Amount of CO's	\$0	\$112,372.49

Justification of CO's: None this quarter

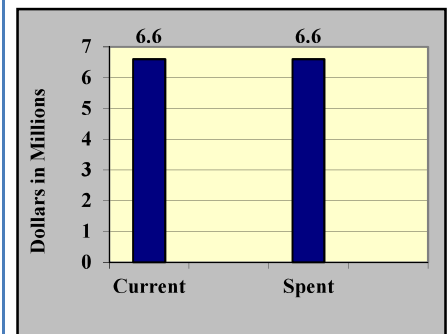
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

GBAS Upgrade

Third Quarter Report, 2019

Project: C800834
Estimated Budget: \$4,588,000
Phase: Design
Construction Start: 12/27/2019
Substantial Completion: 9/28/2020

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

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

Significant Developments

Contract with Honeywell is still in review.

Budget

Status Justification: Project is within budget.

Impact of exceeding budget: N/A

Schedule

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

Impact of delay: The delay has stalled the implementation of GBAS technology from moving forward at the airport. There will likely be an escalation in construction cost due to delays.

Change Order

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

Justification of CO's: None

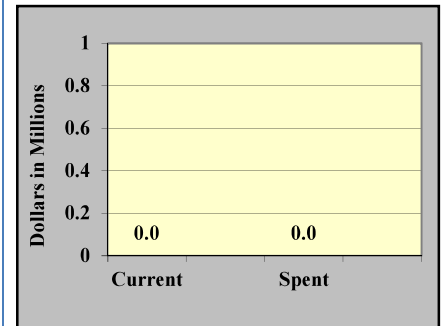
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Airfield

Tenant Telecommunications DEMARC Upgrade

Third Quarter Report, 2019

Project: C800841
Estimated Budget: \$2,815,000
Phase: Construction
Construction Start: 9/25/2019
Substantial Completion: 6/17/2021

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

Project Status-Const. Phase:

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

Significant Developments

Construction started on the first phase on September 30, 2019. First phase will be complete by December 30, 2019.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

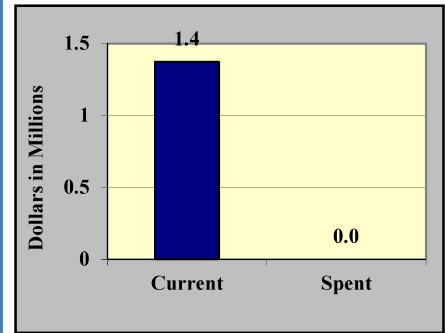
Risks

The first phase of construction includes some legacy infrastructure removal. The project will continue to audit, evaluate limits and costs of legacy infrastructure removal for follow-on phases. Removal of this legacy wiring may be larger than planned.

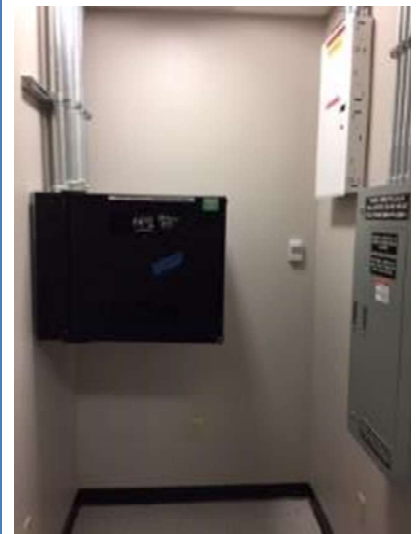
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

AOA Perimeter Fence Line Standards Compliance

Third Quarter Report, 2019

Project: C800842
Estimated Budget: \$6,935,000
Phase: Construction
Construction Start: 10/26/2018
Substantial Completion: 2/17/2020

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

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

Significant Developments

On-site construction continued through Q3 2019. Seven out of 15 work areas have been completed for the replacement of AOA fence and access gates to comply with the TSA requirements.

Budget

Status Justification: Under budget

Impact of exceeding budget: None

Schedule

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

Impact of delay: Existing fence for some work areas will remain in place longer than planned, but security is not negatively impacted. Anticipated completion of non-climbable and security compliant fence will occur in Q1 2020.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	3	8
Amount of CO's	\$80,000.00	\$233,016.09

Justification of CO's: error/omission-designer, tenant requested.

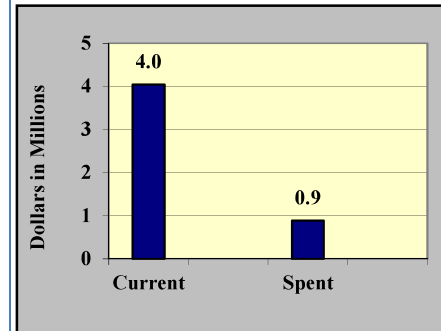
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

C1 Building Expansion

Third Quarter Report, 2019

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

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

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

Significant Developments

Continue to work through Project Definition, Schedule, Budget, and Project Delivery. Plan to return to Commission end of 2019/beginning of 2020.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

Risks

None

Cost of Construction Growth

N/A

Construction Costs

N/A

Photos:

None

AV-Terminal & Tenant

ADR Kiosk Program Expansion

Third Quarter Report, 2019

Project: C800846
Estimated Budget: \$1,240,000
Phase: Construction
Construction Start: 11/5/2018
Substantial Completion: 7/31/2020

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

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

Significant Developments

Redesign efforts for new Concourse A location continues. The Concourse B location redesign effort is being evaluated for budget implications.

Budget

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

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

Schedule

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

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

Change Order

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

Justification of CO's: None

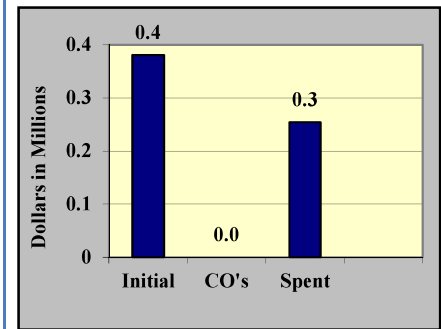
Risks

Changes to kiosk locations have impacted project budget and scope.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Terminal Security Enhancements (TSE)

Third Quarter Report, 2019

Project: C800862
Estimated Budget: \$16,116,000
Phase: Construction
Construction Start: 2/21/2018
Substantial Completion: 5/1/2021

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

Project Status-Const. Phase:
Schedule: Delayed
Budget: Projected Over
Status Reset: 5/14/2019
(Commission Update)

Significant Developments

Phase I Construction is complete. Four bids were received for Phase II on August 29th and the apparent low bidder requested to withdraw their bid due to a bid error. The remaining bids exceeded the Engineer's Estimate of \$8.6M by 71% to 141%. With such a large range Staff decided to cancel the bids and restructure the project to reduce costs.

Budget

Status Justification: Project is anticipated to be over budget
 Impact of exceeding budget: To be defined during restructuring.

Schedule

Status of Justification: The completion of Phase II is delayed a year.
 Impact of delay: Additional project soft costs estimated at \$200,000 and construction cost escalation.

Change Order

Phase I	Current Quarter	Project Total
# of CO's	0	13
Amount of CO's	\$0.00	\$245,667.97

Justification of CO's: None issued this quarter.

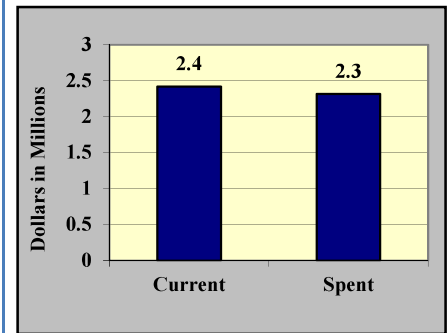
Risks

The estimated cost for Phase II may exceed the current project budget requiring additional Airline Majority-In-Interest and Commission authorizations.

Cost of Construction Growth

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

Phase I Construction Costs



Photos:



Departures Sidewalk Concept



Arrivals Sidewalk Concept

AV-Landside

Widen Arrivals Roadway

Third Quarter Report, 2019

Project: C800866
Estimated Budget: \$50,000,000
Phase: Design
Construction Start: 9/24/2021
Substantial Completion: 5/31/2023

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

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

Significant Developments

Design has been delayed by protracted design contract rate negotiations and resource constraints. Design kick-off meeting scheduled for Q4 with combined consultant and in-house design team.

Budget

Status Justification: Project is on budget.

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

Justification of CO's: None

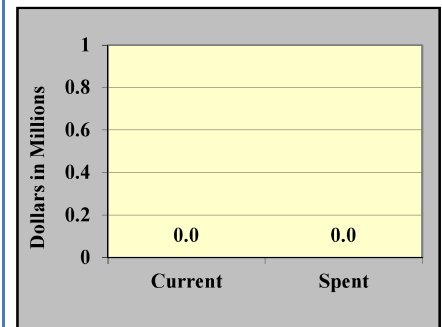
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



Looking south toward Arrivals and Departures roadways

AV-Landside

Parking Revenue Infrastructure

Third Quarter Report, 2019

Project: C800870
Estimated Budget: \$22,898,000
Phase: Design
Construction Start: 9/8/2020
Substantial Completion: 11/21/2022

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

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

Significant Developments

The Automated Parking Guidance System vendor has been selected. Currently negotiating the APGS vendors contract. The installation detail design is progressing and an over the shoulder review will occur in Q4.

Budget

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

Schedule

Status of Justification: At this time the project is behind schedule by approximately 26 weeks. The schedule slip is due to the additional time required to develop the technical section of the APGS RFP as well as additional time to execute the selection process. This schedule slip will be evaluated to determine if any of the delay can be recovered during the design or construction phases.

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

Change Order

	Current Quarter	Project Total
# of CO's	0	0
Amount of CO's	\$0	\$0

Justification of CO's: None

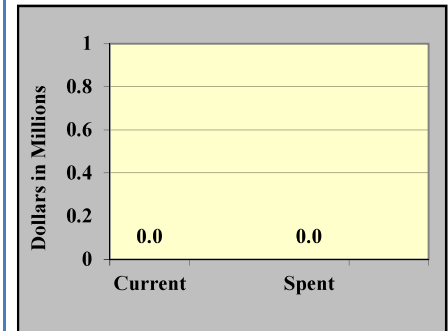
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

Fire Station- Interim Westside

Third Quarter Report, 2019

Project: C800876
Estimated Budget: \$9,179,000
Phase: Design
Construction Start: 3/2/2020
Substantial Completion: 11/17/2020

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

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 10/8/2019
(Commission Update)

Significant Developments

The Commission authorized additional funding for this project. The design-build contract will be executed in Q4.

Budget

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

Schedule

Status of Justification: Project on schedule.
 Impact of delay: NA

Change Order

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

Justification of CO's: N/A

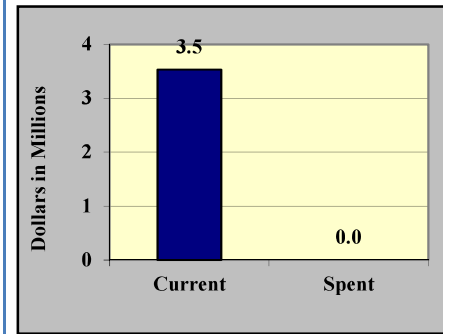
Risks

Construction for this project will start during the "wet" season. Weather may be a factor in construction progress.

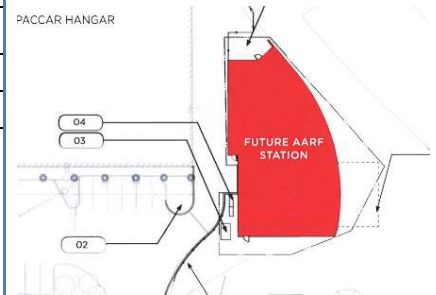
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Central Terminal Enhancements

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

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

Significant Developments

All planned furniture and fixture installations are now complete. Installation of remaining furniture and fixtures are planned for 2020 to coincide with the re-opening of the north half of Central Terminal.

Budget

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

Schedule

Status of Justification: We have re-scheduled the project completion to align with the re-opening of the north half of the Central Terminal. This is expected to occur in 2020.

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

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	2	8
Amount of CO's	(\$2,344)	\$35,606

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

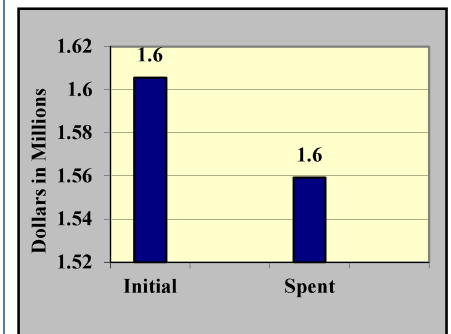
Risks

The completion of this project is dependent on the completion of the Central Terminal Infrastructure Upgrade project. Changes to that project's schedule will be reflected in this project's schedule.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Airport Signage & Wayfinding Interim Improvements

Third Quarter Report, 2019

Project: C800898
Estimated Budget: \$8,000,000
Phase: Design
Construction Start: 6/8/2020
Construction Completion: 2/11/2023

Provide interim improvements to airport signage and wayfinding

Project Status-Const. Phase:

Schedule: N/A

Budget: N/A

Status Reset: N/A

(Commission Update)

Significant Developments

Started design of the revised scope for signage at pathway leading from Ticketing Lobby Breezeway 2-3 to Checkpoint 2.

Budget

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

Impact of exceeding budget: N/A

Schedule

Status of Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

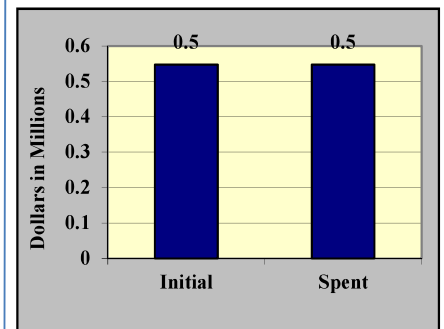
Risks

These interim improvements precede the standards that would be set by the adoption of the Airport Signage Master Plan currently in development. The signs completed by this project may differ from these standards.

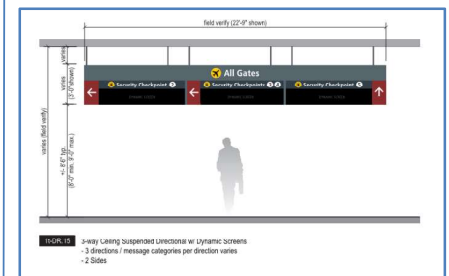
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

Automated Screening Lanes Checkpoint Conversions

Third Quarter Report, 2019

Project: C800920
Estimated Budget: \$17,000,000
Phase: Construction
Construction Start: 1/11/2018
Substantial Completion: 2/20/2020

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

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

Significant Developments

Manufacturing issues have delayed the remaining ASL installs at Checkpoints 2 and 3. All other work at Checkpoint 2 has been completed. New flight information displays on Concourse A were installed to mitigate crowding at Checkpoint 2.

Budget

Status Justification: Project remains within budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Both Checkpoint 2 and Checkpoint 3 are now scheduled to complete Q1 2020 due to vendor manufacturing delays.

Impact of delay: No impact

Change Order

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

Justification of CO's:

Risks

Still working with ASL vendor to confirm new delivery dates. Working with TSA to complete details of security equipment transfer.

Cost of Construction Growth

N/A

Construction Costs

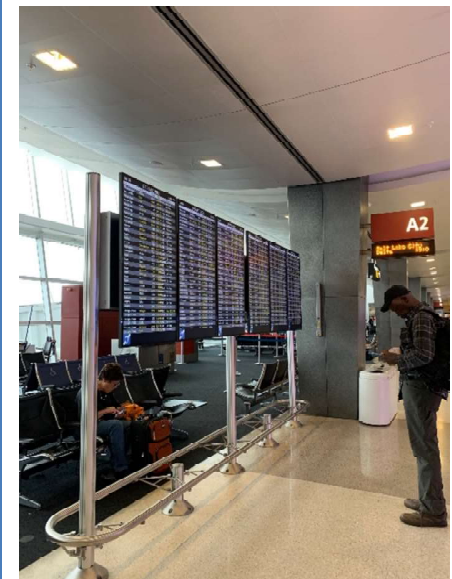
N/A

Photos:

Checkpoint 2 Lanes



New Flight Info display



AV-Terminal & Tenant

Employee Services Center

Third Quarter Report, 2019

Project: C800934
Estimated Budget: \$9,164,000
Phase: Design
Construction Start: 5/11/2020
Construction Completion: 12/26/2021

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

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

Significant Developments

Design work started.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: The design development of the Lost and Found Relocation portion of the project is delayed due to infrastructure constructability issues.

Impact of delay: Do not anticipate overall construction delays due to built-in schedule contingency.

Change Order

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

Justification of CO's: None

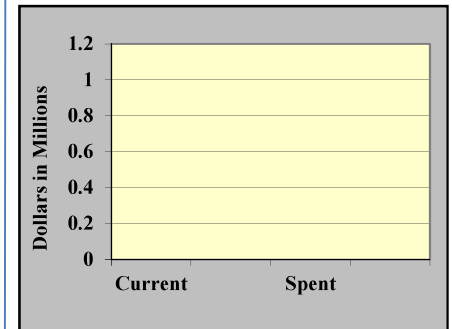
Risks

Project schedule is dependent on other projects. Portions of the existing facility are not readily accessible for designers. Options for more intrusive site investigation as an early part of construction are being evaluated.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

FedEx Tenant Reimbursement Agreement

Third Quarter Report, 2019

Project: C800950
Estimated Budget: \$4,612,000
Phase: Design
Construction Start: 1/13/2020
Substantial Completion: 11/1/2020

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

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

Significant Developments

The design will now be 90% complete in Q4 and construction as scheduled by the tenant will start Q1 2020.

Budget

Status Justification: N/A

Impact of exceeding budget: N/A

Schedule

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

Impact of delay: The project is now scheduled to be completed in Q4 2020.

Change Order

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

Justification of CO's: None

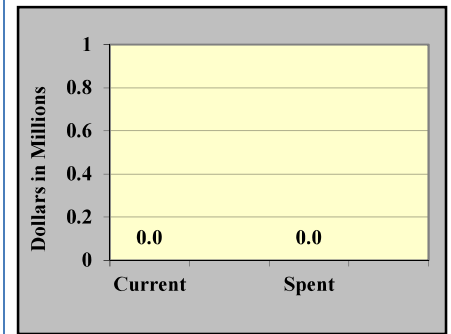
Risks

No additional risks have been identified at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Terminal & Tenant

NEPL Improvements

Third Quarter Report, 2019

Project: C800957
Estimated Budget: \$6,635,000
Phase: Design
Construction Start: 4/11/2020
Substantial Completion: 11/23/2021

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

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

Significant Developments

Overall project was delayed due to resource availability. Design is underway for Phase I and completion of 30% design is anticipated in Q4. Project definition is underway for Phase II and completion is anticipated in Q4.

Budget

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

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

Schedule

Status Justification: Phase I design schedule has been delayed due to resource availability. Phase II schedule may be further delayed after project definition due to operational requirements.

Impact of delay: None identified.

Change Order

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

Justification of CO's: N/A

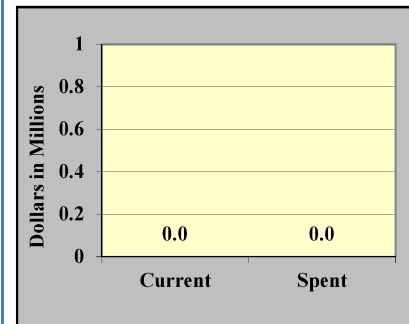
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



Existing NEPL Facility

AV-Landside

RCF Pavement Remediation

Third Quarter Report, 2019

Project: C800977
Estimated Budget: \$8,453,000
Phase: Construction
Construction Start: 5/21/2019
Substantial Completion: 4/25/2021

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

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

Significant Developments

The contract was executed with Swinerton Builders in August. The pre-construction process is taking longer than anticipated but construction is planned to start in early November.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None issued this quarter.

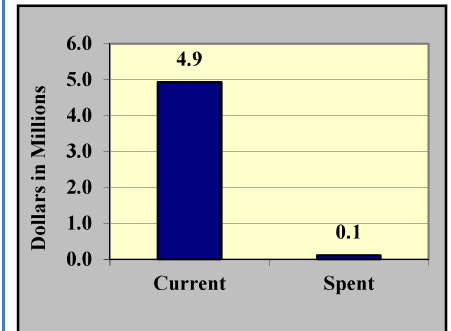
Risks

Pre-construction delay may delay the completion of site security fencing. Contractor has an interim milestone to complete the site security fencing by January 28, 2020.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Consolidated Rental Car Facility

SD Pond Bird Deterrent Improvements

Third Quarter Report, 2019

Project: C800980
Estimated Budget: \$10,492,000
Phase: Construction
Construction Start: 3/20/2019
Substantial Completion: 9/12/2020

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

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

Significant Developments

On-site construction started in July 2019. The upgrade of the netting system at Pond M and Lagoon 3 pond was completed.

Budget

Status Justification: On budget.

Impact of exceeding budget: N/A

Schedule

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

Impact of delay: Ponds with the most damage is the priority for 2019. Upgraded bird deterrent for other ponds have been delayed. The priority ponds are still on schedule to be completed in 2019.

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	2	2
Amount of CO's	\$60,013.51	\$60,013.51

Justification of CO's: Scope change, error/omission-designer.

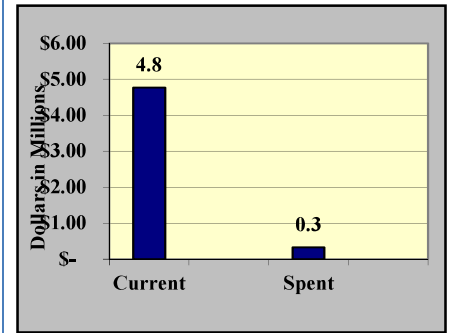
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

Employee Security Screening Phase 2

Third Quarter Report, 2019

Project: C800984
Estimated Budget: \$7,990,000
Phase: Design
Construction Start: 1/30/2021
Construction Completion: 1/5/2023

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

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

Significant Developments

Design contract was executed. Project has been put on hold by the sponsor for further planning efforts to evaluate if the project will meet the comprehensive Aviation Security strategy currently under development for the airport.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

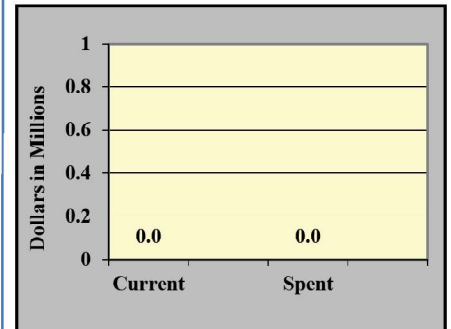
Risks

Should the project move forward, delays may increase costs due to current Seattle construction market escalation.

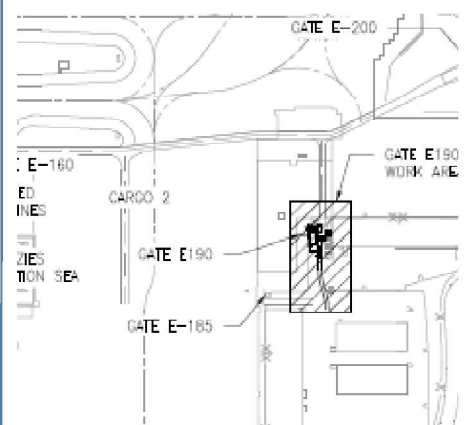
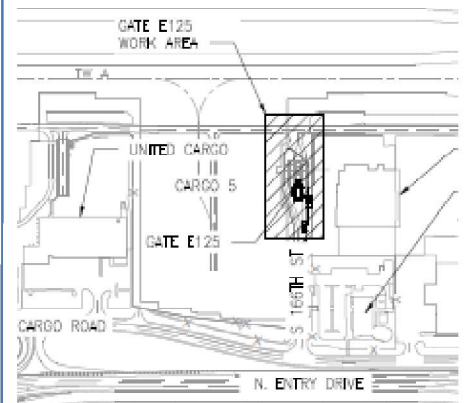
Cost of Construction Growth

N/A

Construction Costs



Photos:



Remote Aircraft Deicing

Third Quarter Report, 2019

Project: C801035
Estimated Budget: \$24,300,000
Phase: Design
Construction Start: 8/17/2020
Construction Completion: 11/25/2020

Construct two additional remote aircraft deicing positions on Taxiway A.

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

Significant Developments

Commission authorized final design on August 13, 2019. An Operational Safety Assessment was conducted with the FAA, Airlines, and Airport Operations in Q3 2019 to identify hazards and document mitigations to ensure safe airfield operations. Thirty percent design was completed in Q3 2019 with 60% design under development.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

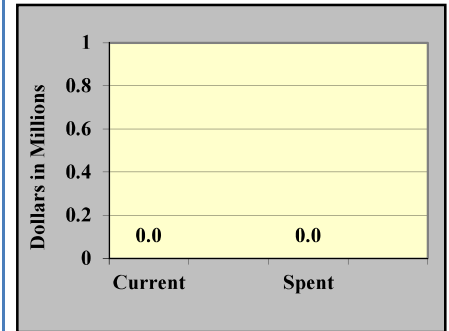
Risks

Delays in the completion of approvals, decisions, design, advertising, procurement of materials, or construction related matters could impact the overall schedule.

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

Main Terminal Space Conversions

Third Quarter Report, 2019

Project: C801055
Estimated Budget: \$3,500,000
Phase: Construction
Construction Start: 5/15/2019
Construction Completion: 4/1/2022

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

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

Significant Developments

Construction of the first space has been completed. The second space is in construction. Anticipate construction for the third space to start Q1 2020, after additional authorization is completed. Project definition underway for the remaining space.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Overall project is now anticipated to be complete by Q2 2022 as the project definition for later phases has started.

Impact of delay: N/A

Change Order

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

Justification of CO's: N/A

Risks

Existing site conditions will be evaluated for remaining spaces.

Cost of Construction Growth

N/A

Construction Costs

N/A

Photos:



AV-Terminal & Tenant

Air Cargo 5 Ground Boarding Facility

Third Quarter Report, 2019

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

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

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

Significant Developments

Completed 100% construction documents. Obtained Airport Building Dept and Fire Dept approval for construction permit. Construction schedule validated with PCS. Commenced site utility connection work which includes electrical, sewer, domestic water, and low voltage. Inspected and verified purchased facility at vendor holding location. Installed sprinkler system in trailer.

Budget

Status Justification: Project currently remains at budget

Impact of exceeding budget: Not Applicable

Schedule

Status Justification: Project remains on schedule

Impact of delay: Not Applicable

Change Order

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

Justification of CO's: None

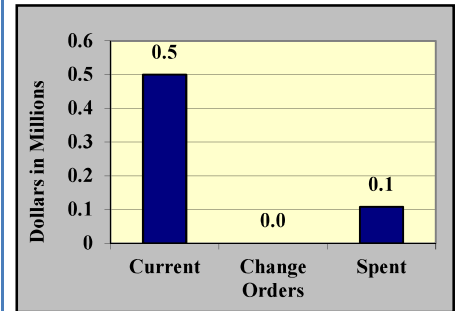
Risks

Delay in Certificate of Occupancy from the Airport Building and Fire Department due to additional requirements or rejection of a building/utility component. Availability of inspectors the week of trailer delivery.

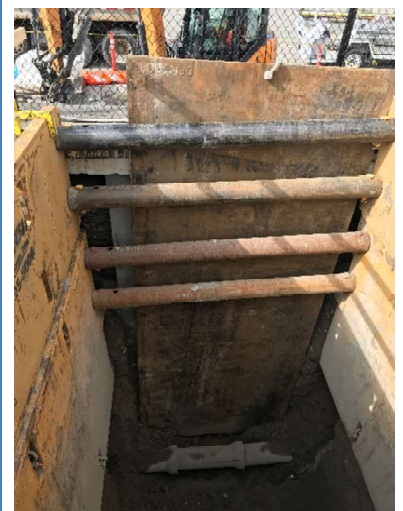
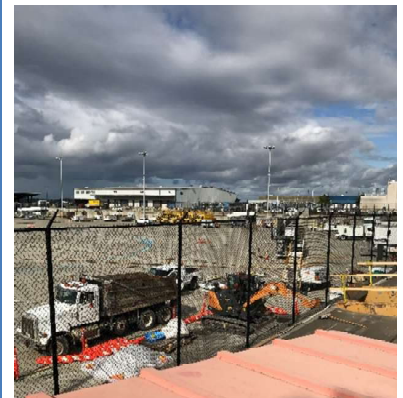
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-North Star

Gate S12 Replacement

Third Quarter Report, 2019

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

Replace Gate S12 Passenger
 Loading Bridges (PLB)

Project Status-Const. Phase:

Schedule: On or Ahead

Budget: On or Under

Status Reset: 6/11/2019

(Commission Update)

Significant Developments

Bridge design and permit completed. Foundation work is in progress. Bridge manufacturing is scheduled with the supplier.

Budget

Status Justification: Projected to be on budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: Project is on schedule.

Impact of delay: N/A

Change Order

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

Justification of CO's: None

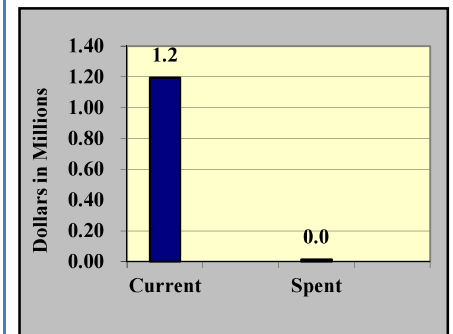
Risks

Maintaining construction schedule to meet the planned outage times with bridge delivery and foundation work.

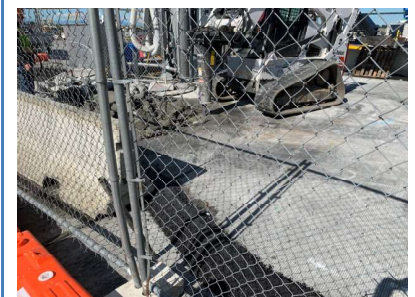
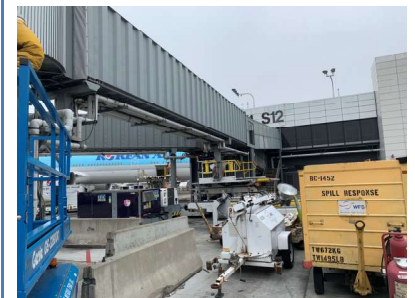
Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Infrastructure

SAMP Near Term Planning

First Quarter Report, 2019

Project: C801109
Estimated Budget: \$10,000,000
Phase: Planning
Construction Start: TBD
Construction Completion: TBD

Complete Project Definition on five near-term SAMP projects

Project Status-Const. Phase:
Schedule: N/A
Budget: N/A
Status Reset: N/A

Significant Developments

Project definition ongoing for work related to West Side Maintenance Campus, Permanent Westside Airport Rescue and Firefighting Facility, Roadway Improvements, Taxiway A/B Extension, and Main Terminal North Ground Transportation Lot

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On Schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

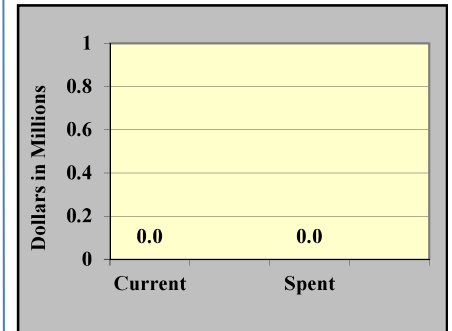
Risks

None at this time

Cost of Construction Growth

N/A

(Commission Update) Construction Costs



Economic Development

Lora Lake Apt MTCA Remediation

Third Quarter Report, 2019

Project: 104395, 104396
Estimated Budget: \$24,300,000
Phase: Construction
Construction Start: 11/14/2016
Substantial Completion: 9/25/2019

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

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

Significant Developments

Excavation, grading, and pavement are complete. Punch list items are being documented and completed. Planting will begin the end of October in conjunction with plant dormancy season.

Budget

Status Justification: Project is within budget.

Impact of exceeding budget: N/A

Schedule

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

Impact of delay: Increased the total cost by a C.O. in the amount of \$75,000 for work suspension; project is still under budget.

Change Order

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

Justification of CO's: None this quarter

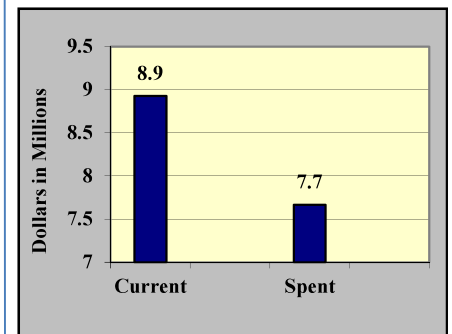
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:



AV-Airfield

Flight Corridor Safety Program – Phase 1 Port Property

Third Quarter Report, 2019

Project: U00225
Estimated Budget: \$5,806,000
Phase: Construction
Construction Start: 7/28/2016
Substantial Completion: 9/15/2019

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

Project Status-Const. Phase:

Schedule: Delayed
Budget: On or Under
Status Reset: 11/14/2017
(Commission Update)

Significant Developments

Watering is completed with the substantial completion issued in Q3 2019.

Budget

Status Justification: On budget.

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

	<u>Current Quarter</u>	<u>Project Total</u>
# of CO's	0	31
Amount of CO's	\$0	\$924,438.57

Justification of CO's: None this quarter.

Risks

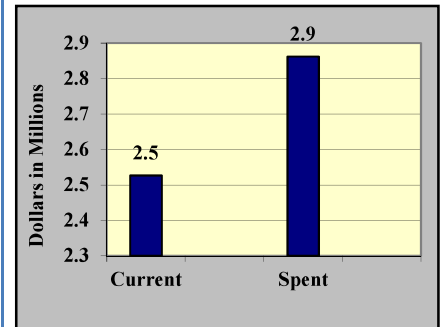
No significant risks at this time.

Cost of Construction Growth

Site conditions and clean up

Phase 1 A&B

Construction Costs



Photos:



AV-Airfield

Flight Corridor Safety Program Phase 2 and Phase 3

Third Quarter Report, 2019

Project: U00506
Estimated Budget: \$6,648,000
Phase: Design
Construction Start: 6/14/2020
Substantial Completion: 3/2/2021

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

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

Significant Developments

Field verification was completed in Q3 2019 to identify the number of trees and other tree related information such as the location, top elevation, species, diameter, etc. Currently evaluating alternatives for effective obstruction management and mitigation.

Budget

Status Justification: Under budget.

Impact of exceeding budget: N/A

Schedule

Status of Justification: The project was delayed to ensure agreement between the FAA and STIA on which airspace surfaces would be utilized for obstruction mitigation going forward. This also protracted the data analysis effort.

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

Change Order

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

Justification of CO's: None

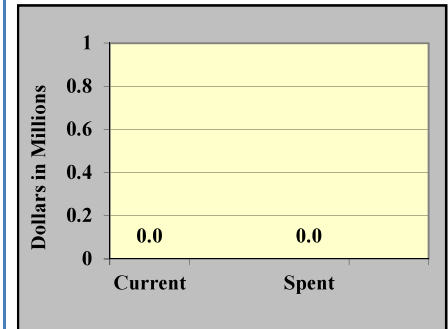
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Airfield

Checkpoint 1 Enhancements

Third Quarter Report, 2019

Project: U00538
Estimated Budget: \$560,000
Phase: Design
Construction Start: 11/7/2019
Construction Completion: 11/22/2019

Expand Security Checkpoint 1 to provide additional passenger screening capacity at the Airport.

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

Significant Developments

Project placed on hold in Q2 pending resolution of design issues that have now been resolved. Construction anticipated to be complete in November.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Project anticipated to be complete by Q4 2019.

Impact of delay: Checkpoint expansion has not been available for use.

Change Order

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

Justification of CO's: N/A

Risks

Project team working with TSA regarding security equipment delivery.

Cost of Construction Growth

N/A

Construction Costs

N/A

Photos:



AV-Terminal & Tenant

Highline Schools Noise Insulation

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:
Schedule: Delayed
Budget: On or Under
Status Reset: 10/11/2019
(Commission Update)

Significant Developments

Port funds authorized for availability when the FAA, the State of Washington, and the Highline School District (HSD) provide matching funds. HSD passed a bond for the construction of Des Moines Elementary and Highline High School. FAA funding mechanism was provided in 2018 through the National Defense Authorization Act. Construction was completed at Des Moines Elementary in September 2019. We anticipate providing AIP and Port funding for Des Moines Elementary in Q1 2020. Highline High School construction began in Q2 of 2019.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: Remainder of schools require a voter-approved bond before projects can move forward.

Impact of delay: Completion of all schools in the MOA has been significantly delayed.

Change Order

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

Justification of CO's: None

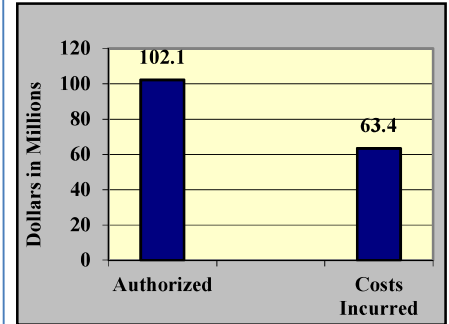
Risks

The continuing availability of FAA AIP funding

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Noise

Single-Family Sound Insulation

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 10/11/2019
(Commission Update)

Significant Developments

The Noise Office has received 66 completed applications to date. C&S Engineers completed FAA-required noise testing at 41 homes in 2018. 36 homes were found to have interior noise levels of at least 45 dB and currently 18 are in the process or complete. Sound insulation applications for all remaining potentially eligible homeowners were mailed in August. Construction started in February on the first group of homes. Of the 18 homes, 14 are complete and four are scheduled for construction in Q4. To date, 38 homes are identified on a future phase list. This list includes new applicants, homeowners that requested to be moved to a later phase, and homeowners that are working with their lenders to obtain the required subordination agreements to proceed with sound insulation.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

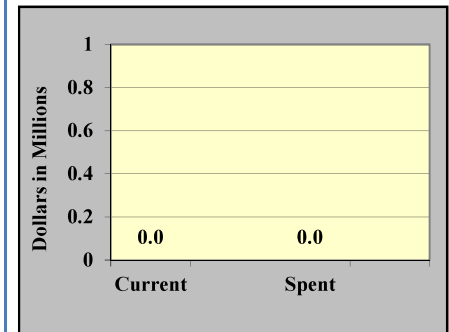
Risks

The program is voluntary, and an unknown number of homeowners will not wish to participate. The program is subject to homeowners being available during the key stages of the process. Homes may have existing issues that may delay construction. Lead-time for the availability of sound-rated materials can be substantial.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Noise

Condominium Sound Insulation

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

Schedule: N/A

Budget: N/A

Status Reset: N/A

(Commission Update)

Significant Developments

The first eligible condominium complex, Villa Enzian in Des Moines, passed the FAA-required noise audit and program design and homeowner outreach began in Q3. Construction at Villa Enzian will start in Q1 2020.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status of Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

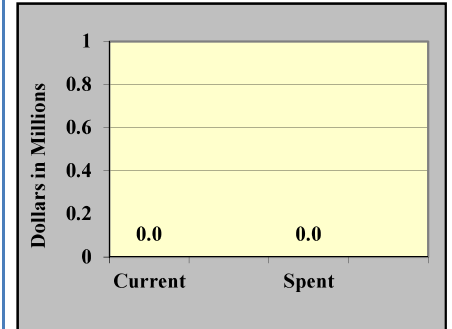
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Noise

Tenant Reimbursement

Third Quarter Report, 2019

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

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

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

Significant Developments

There is an outstanding Tenant Reimbursement Agreement with Delta Air Lines (received tenant's signature, being processed for Port's signature) for work they completed to build out shell space on the bridge level of Concourse A near gates A1/A2 into leasable office space.

Budget

Status Justification: Project remains on budget

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

Schedule

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

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

Change Order

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

Justification of CO's: None

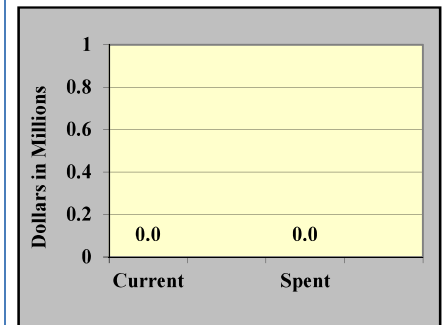
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

AV-Terminal & Tenant

Shilshole Bay Marina Paving

Third Quarter Report, 2019

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

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

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

Significant Developments

Project re-bid in Q2 2019, successful bidder was Western Ventures. Notice to Proceed was given on September 6, 2019, construction currently underway. Work scheduled to be completed in Q2 2020. Paving overlay work is weather dependent and will be the last portion of the combined customer service facility and paving project work.

Budget

Status Justification: Budget is on or under.

Impact of exceeding budget: N/A

Schedule

Status Justification: Project on schedule presented in last authorization.

Impact of delay: N/A

Change Order

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

Justification of CO's: None

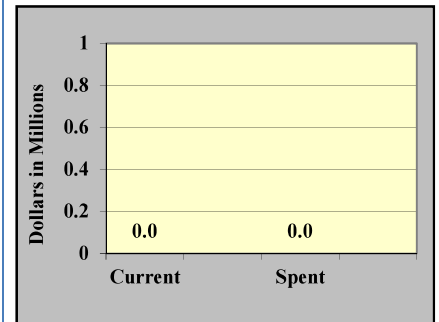
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

Shilshole Tenant Service Buildings

Third Quarter Report, 2019

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

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

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

Significant Developments

Project re-bid in Q2 2019, successful bidder was Western Ventures. Notice to Proceed was given on September 6, 2019, construction underway. Buildings will be constructed concurrently starting with the South building. Combined contract work for the tenant service building and paving scheduled to be completed in Q2 2020.

Budget

Status Justification: Budget is on or under.

Impact of exceeding budget: N/A

Schedule

Status Justification: Project on schedule presented in last authorization.

Impact of delay: N/A

Change Order

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

Justification of CO's: None

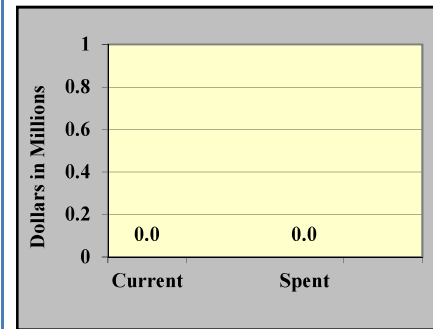
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

SBM Pad Site Development

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

Schedule: N/A

Budget: N/A

Status Reset: N/A

(Commission Update)

Significant Developments

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

Budget

Status Justification: Project forecast within budget.

Impact of exceeding budget: N/A

Schedule

Status Justification: Schedule dependent on tenant development which is currently at 90% design level.

Impact of delay: N/A

Change Order

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

Justification of CO's: None

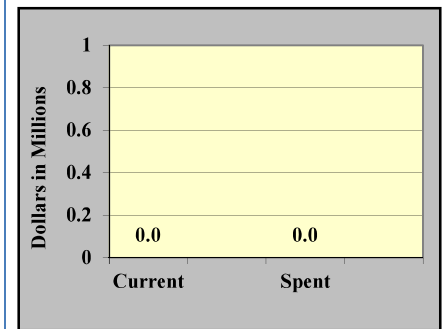
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Maritime

FT Gateway Building

Third Quarter Report, 2019

Project: C800525 / U00412
Estimated Budget: \$23,000,000
Phase: Design
Construction Start: 4/15/2021
Construction Completion: 8/15/2022

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

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

Significant Developments

Coordination with POS Environmental group completed for 21st Ave W improvements waiver request from City of Seattle. Design consultants' Service Directives restructured and reprocessed with CPO per revised Gateway Building scope; 15% concept design in progress. Eco-Charrette held with Port Management and project team.

Budget

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

Schedule

Status Justification: Original project schedule delayed due to building scope revisions.
 Impact of delay: Higher cost due to Seattle construction market inflation

Change Order

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

Justification of CO's: None

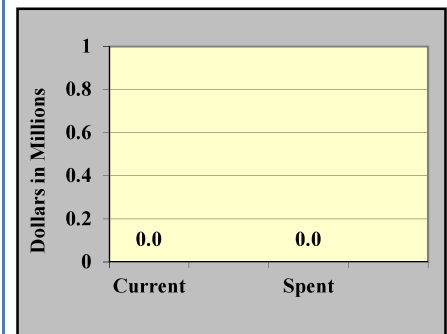
Risks

None

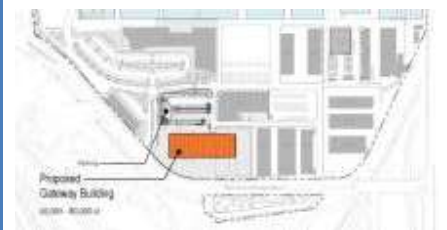
Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

FT Docks 3, 4, and 5 Fixed Pier Improvements

Third Quarter Report, 2019

Project: C800531
Estimated Budget: \$2,500,000
Phase: Construction
Construction Start: 4/2/2019
Substantial Completion: 2/28/2020

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

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 1/22/2019
(Commission Update)

Significant Developments

Construction was initiated on June 7th and was quickly suspended from June 17th thru September 11th because of the magnesium anode delivery delay from China. Notice to proceed was issued on September 4th with Dock 5 being the 1st priority. The anodes have been delivered, however the magnesium anodes as delivered were fabricated wrong. The team has now developed a fix for Global to allow the installation of the anodes.

Budget

Status Justification: Project will continue to remain under budget.

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

Justification of CO's:

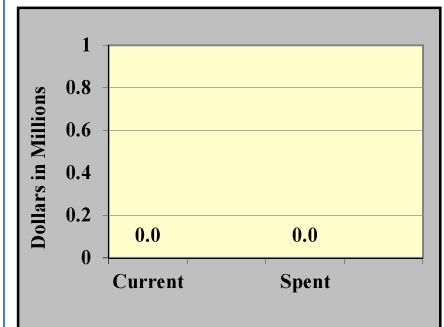
Risks

Possible Facility Operations and impacts.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

New Cruise Terminal at Terminal 46

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:
Schedule: N/A
Budget: N/A
Status Reset: N/A

(Commission Update)

Significant Developments

Port issued a Request for Proposal to shortlisted teams on July 26th. Initial proposals are due October 16th. Determination was made to proceed with full Environmental Impact Statement. Started preparation for expanded scoping and work on the environmental review. Completed the conceptual design of the site infrastructure and waterside improvements. The design consultant was brought on board. Community engagement and outreach to partner agencies continued. The first addendum to the Interlocal Agreement with the Northwest Seaport Alliance was executed, further refining the area of the terminal that will be used by the Port for cruise operation. Collaboration with the Alliance continued.

Budget

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

Impact of exceeding budget: N/A

Schedule

Status Justification: Project is in the early development stage and investment partner is not yet on board. Current evaluation of project schedule anticipates a start of cruise operation in 2023.

Impact of delay: N/A

Change Order

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

Justification of CO's: None

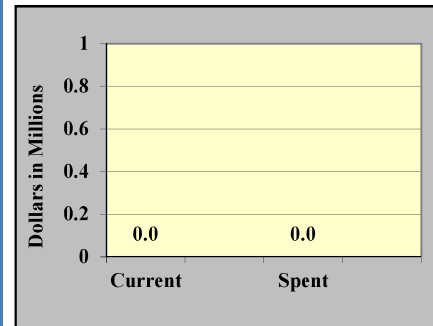
Risks

Project schedule will be refined once the Partner has been selected and roles and responsibilities better defined. Conceptual cost estimates will be validated as the design progresses. Risks and opportunities will be evaluated, monitored, and mitigated as project progresses.

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

Salmon Bay Marina Docks D-E Replacement

Third Quarter Report, 2019

Project: C801070
Estimated Budget: \$8,900,000
Phase: Design
Construction Start: 2/1/2020
Substantial Completion: 2/23/2023

Replacement of float Docks D-E and applicable bulkhead. Includes dredging permit under the existing Master Use Permit, and new light panels on docks A-C, per mitigation plan.

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

Significant Developments

Demolition permit for existing timber floating docks issued by SDCI on October 9th. Coordinating to inspect roof conditions of docks A-C (covered moorage) to evaluate any immediate need for maintenance and/or repair. Total Cost of Ownership / financial analysis underway.

Budget

Status Justification: Estimated cost increase is \$3M: from \$5.9M to \$8.9M, as reflected in the 2020 Draft Capital Plan. Increase due to mitigation requirements, which added scope (light panels in A-C docks' roofs; bulkhead removal and replacement; heavier duty float docks to accommodate potential future larger vessels), and construction market escalation increases.

Impact of exceeding budget: None

Schedule

Status Justification: Estimated completion projected for Q1 2023 due to deferring design/construction start, pending completion of Total Cost of Ownership and financial analysis by the Port.

Impact of delay: None

Change Order

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

Justification of CO's: N/A

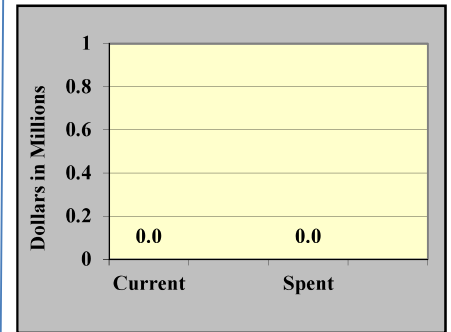
Risks

The Port will do some limited float demolition to keep the dredging/SMUP permit active. After the total cost of ownership and investment reviews, and if the project is to proceed, project risks will be identified and evaluated.

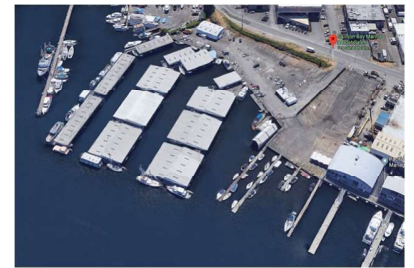
Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

FT Maritime Innovation Center

Third Quarter Report, 2019

Project: C801084
Estimated Budget: \$,10500,000
Phase: Design
Construction Start: 4/15/2021
Construction Completion: 8/15/2022

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

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

Significant Developments

Design consultants' Service Directives restructured and reprocessed through CPO in conjunction with Gateway Building per updated FT redevelopment scope. Fifteen percent concept design underway. Eco-Charrette held with Port Management and project team.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Project delayed due to updated business plan and required restructuring of consultant design Service Directives.

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

Change Order

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

Justification of CO's: None

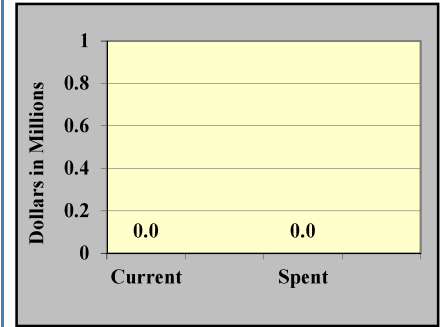
Risks

Project cost inflation due to delays

Cost of Construction Growth

N/A

Construction Costs



Photos:



Maritime

Viaduct Construction Coordination

Third Quarter Report, 2019

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

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

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

Significant Developments

Tolling of the SR99 tunnel will start on November 9th. Viaduct demolition continues and is on track for completion by the end of Fall. Colman Dock construction is on-going and expected to be complete in 2023. WSF will continue to use P48 for ferry queueing throughout construction. Construction continues on Pier 62, with completion anticipated by end of the year. Central Waterfront construction is expected to begin in 2019 following Viaduct demolition.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: N/A

Impact of delay: N/A

Change Order

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

Justification of CO's: None

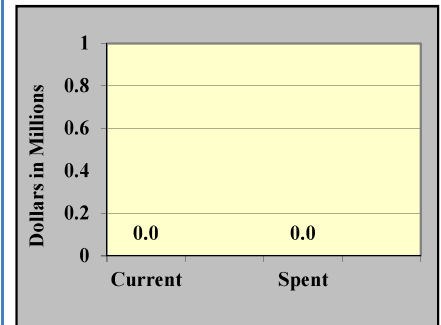
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Photos:



Phasing plan for Viaduct demolition



Viaduct demolition

Maritime

T-91 Uplands Development Ph I

Third Quarter Report, 2019

Project: C800158
Estimated Budget: \$39,000,000
Phase: Planning
Construction Start: 5/2/2022
Construction Completion: 6/30/2023

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

Project Status-Const. Phase:
Schedule: N/A
Budget: N/A
Status Reset: N/A

(Commission Update)

Significant Developments

Design team RFQ advertised and prospective A/E design teams short listed for interviews. Site survey in process of completion.

Budget

Status Justification: On or under

Impact of exceeding budget: N/A

Schedule

Status Justification: Construction completion delayed to 2023 due to revised permitting and construction timeframe forecasts.

Impact of delay: N/A

Change Order

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

Justification of CO's: None

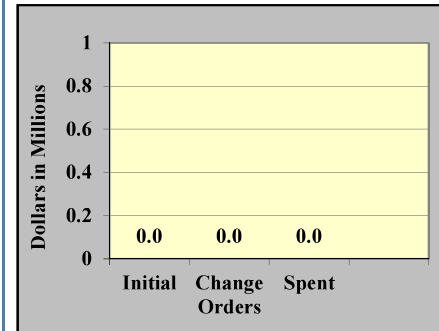
Risks

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

Cost of Construction Growth

N/A

Construction Costs



Photos:



Economic Development

P66 Interior Modernization

Third Quarter Report, 2019

Project: C800889
Estimated Budget: \$1,156,0000
Phase: Design
Construction Start: 11/18/2019
Substantial Completion: 6/30/2020

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

Project Status-Const. Phase:
Schedule: N/A
Budget: N/A
Status Reset: 6/11/2019
(Commission Construction Author.)

Significant Developments

Received three construction bids. Contract was awarded to PCL Construction, the original contractor that built the facility. Submittal reviews underway and preconstruction meeting held. Construction notice to proceed issued for November 16th. Furniture procurement package is being prepared to be released in November.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

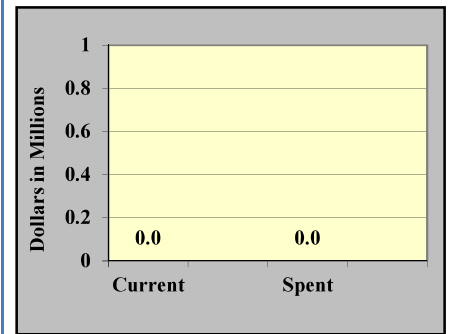
Risks

Bids came in favorable to the Port and remaining risks are mainly associated with construction phase work such as contractor performance and unforeseen conditions.

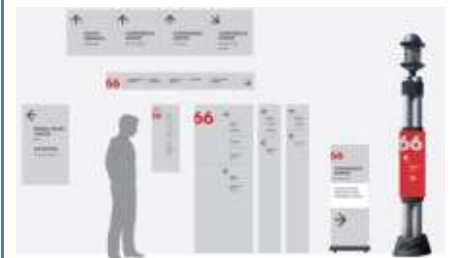
Cost of Construction Growth

N/A

Construction Costs



Photos:



Economic Development

Argo Yard Truck Roadway

Third Quarter Report, 2019

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

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

Project Status-Const. Phase:

Schedule: On or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Update)

Significant Developments

Construction of UPRR's Element III (Argo freight yard Automated Gate System improvements) completed and field checked by Port. All FMSIB reimbursement funds claims from UPRR have now been reviewed and approved by POS and WSDOT accordingly. Letter of FMSIB agreement completion issued by WSDOT.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

Justification of CO's: None

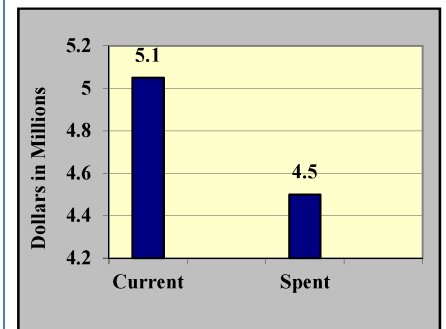
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Joint Venture

T-46 Permit Mitigation

Third Quarter Report, 2019

Project: C800620-U00064
Estimated Budget: \$1,250,000
Phase: Design
Construction Start: 6/1/2020
Substantial Completion: 6/1/2021

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

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

Significant Developments

Continue to wait for Trustee approval. GCCM procurement in progress. Procurement under protest due to the Project Labor Agreement (PLA).

Budget

Status Justification: on budget

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

Justification of CO's: None

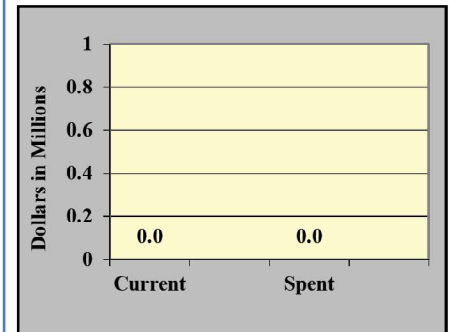
Risks

Potential risk of project being delayed due to procurement protest. Potential risk of T-46 container operation due to permit condition out of compliance.

Cost of Construction Growth

N/A

Construction Costs



Photos:

None

Joint Venture

T-18 Stormwater Outfall Renewal & Replacement

Third Quarter Report, 2019

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

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

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

Significant Developments

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

Budget

Status Justification: Project is on budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Project is on Schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

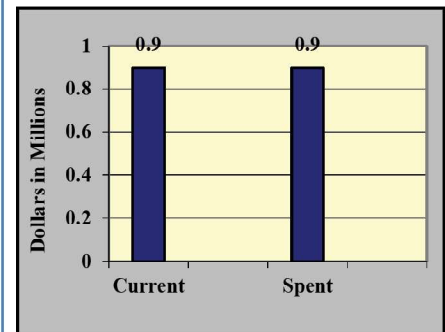
Risks

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

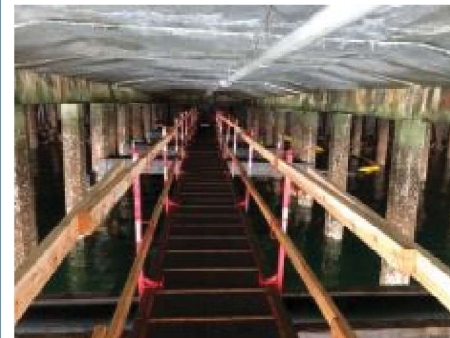
Cost of Construction Growth

N/A

Construction Costs



Photos:



East Marginal Way Grade Separation

Third Quarter Report, 2019

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

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

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

Significant Developments

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

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Properties and easements conveyance to City of Seattle taking longer than anticipated

Impact of delay: Delay in City taking legal ownership of EMWGS structure

Change Order

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

Justification of CO's: None this quarter

Risks

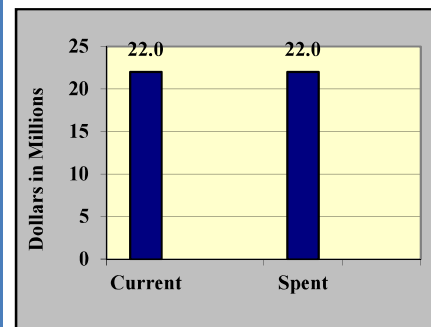
Extensive theft of street light system wiring discovered. Restoration and future prevention being coordinated with SDOT in conjunction with turnover of structure to City.

Cost of Construction Growth

N/A

Joint Venture

Construction Costs



Photos:

None

Surface Area Management System

Third Quarter Report, 2019

Project: C800650

Estimated Budget: \$4,782,000

Phase: Planning

Implementation Start: 6/17/2019

Substantial Completion: 6/30/2021

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

Project Status:

Schedule: N/A

Budget: N/A

Status Reset: N/A

(Commission Update)

Significant Developments

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

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

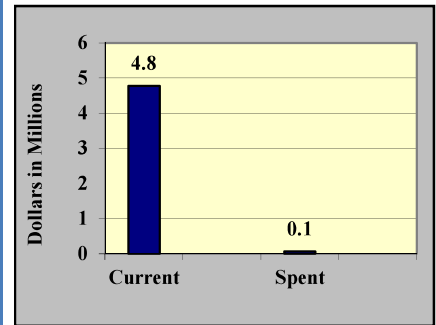
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Parking System Replacement

Third Quarter Report, 2019

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

Replacement of the Airport Main
 Garage Parking System

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

Significant Developments

Critical features to support parking reservations and system redundancy have been deployed with the current system, ParkingSoft. The transition to the new parking system, Flex, is in progress and expected in Q2 2020.

Budget

Status Justification: While schedule is impacted by the new system implementation, the project is still expected to complete within budget.

Impact of exceeding budget: N/A

Schedule

Status Justification: T2, our parking vendor has recommended moving to their flagship parking system, Flex, after purchasing the ParkingSoft company shortly before our 2018 deployment of that system.

Impact of delay: While most features have been delivered with the original ParkingSoft deployment, there are small remaining issues that will not be resolved until the new system is live in Q2 2020. These issues require manual work-arounds from AV Operations which impact resource efficiency.

Change Order

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

Justification of CO's: None this quarter

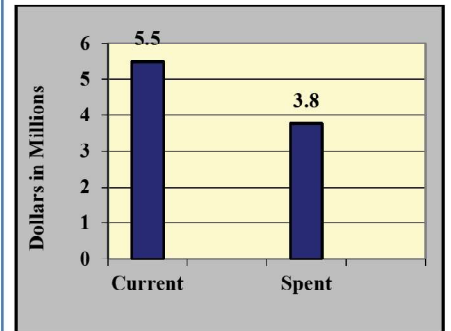
Risks

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

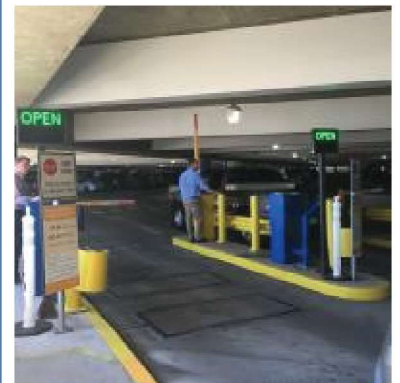
Cost of Construction Growth

N/A

Implementation Costs



Photos:



Vessel Moorage System

Third Quarter Report, 2019

Project: C800729

Estimated Budget: \$550,000

Phase: Implementation

Construction Start: 1/12/2016

Substantial Completion: 12/30/2020

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

Project Status:

Schedule: Delayed

Budget: On or Under

Status Reset: N/A

(Commission Update)

Significant Developments

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

Budget

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

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

Justification of CO's: None

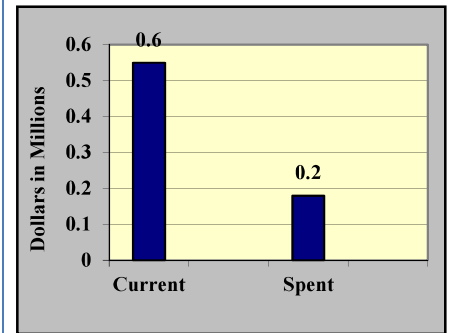
Risks

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

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

Project Delivery System

Third Quarter Report, 2019

Project: C800747
Estimated Budget: \$1,000,000
Phase: Implementation
Construction Start: 12/14/2016
Substantial Completion: 10/15/2019

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

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

Significant Developments

Production deployment is scheduled for mid-October. Aviation and Seaport Project Management Groups, Port Construction Services, and Marine Maintenance are initially slated to start using the system in a gradual implementation approach.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: Functionality has been delivered every few months starting in Q3 2018 but features for optimum business value will not be completed until Q4 2019.

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

Change Order

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

Justification of CO's: None

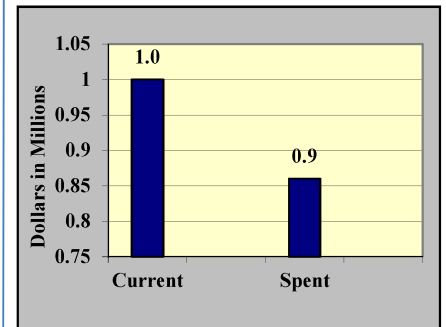
Risks

None

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

Checkpoint Wait Time

Third Quarter Report, 2019

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

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

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

Significant Developments

System has been fully installed at Checkpoints 2, 4, and 5. Checkpoint 3 sensor installation has been completed and will be fully integrated in Q4 2019.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

Justification of CO's: None this quarter

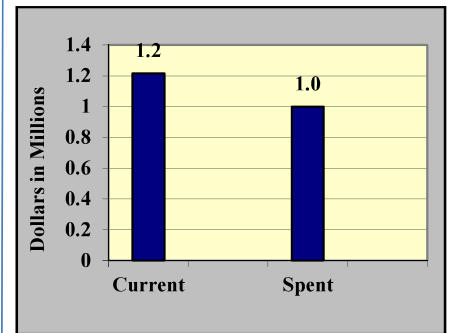
Risks

Required construction costs are significantly higher than originally estimated prior to procurement of the selected system and covered areas have grown with passenger growth and longer checkpoint security lines. This may require additional funding to complete all planned checkpoints. Coordination with other projects at Checkpoint 3 may delay schedule.

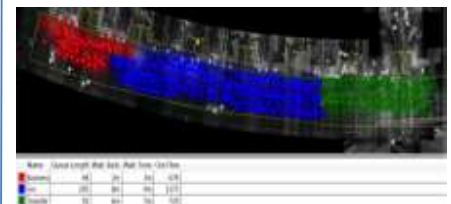
Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

Airport Perimeter Intrusion Detection

Third Quarter Report, 2019

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

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

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

Significant Developments

Originally advertised procurement was canceled due to proposer confusion on scope. Clarification is in progress and procurement will be re-advertised in Q4 2019.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

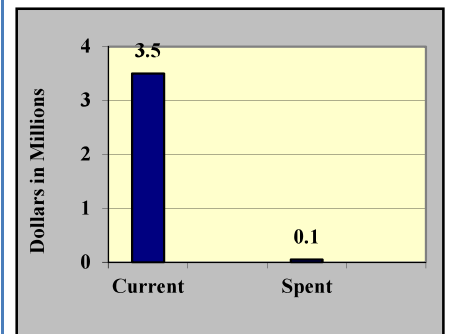
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Supplier Outreach and Procurement System

Third Quarter Report, 2019

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

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

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

Significant Developments

The new system was deployed in September to support our procurement processes for construction, consulting, and goods and services as well as Diversity in Contracting outreach efforts. The system replaces an aging system with enhanced features making it easier for vendors to register and self-identify business information such as PortGen participation and diversity categories, search improvements making it easier to find potential vendors, and options for prime consultants to find qualified sub-contract partners.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

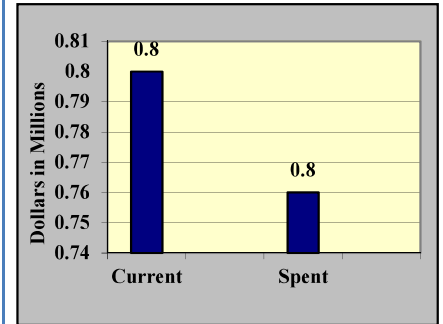
Risks

N/A.

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

CRental Car Facility Fleet Tracking System

Third Quarter Report, 2019

Project: C800929
Estimated Budget: \$1,055,000
Phase: Construction
Construction Start: 6/27/2017
Substantial Completion: 10/31/2019

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

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

Significant Developments

Fleet tracking system has been deployed and is operational in Port Employee Parking and Rental Car Facility (RCF) buses. A mobile application showing next bus is available has been advertised to Employee Parking customers. Bus location and metrics are available to supervisors to improve efficiency. Signage installation is in progress for an estimated Q4 completion.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

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

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

Change Order

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

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

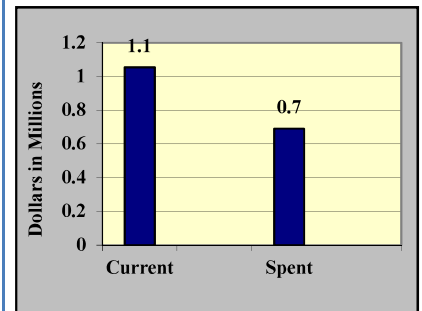
Risks

None

Cost of Construction Growth

N/A

Construction Costs



Corporate

Radio System Upgrade

Third Quarter Report, 2019

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

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

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

Significant Developments

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

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

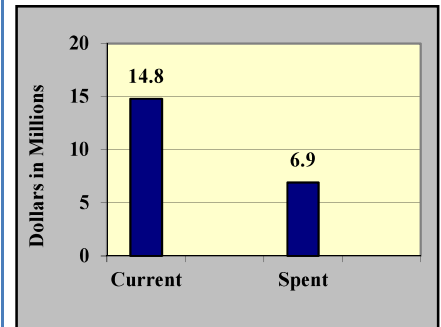
Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Implementation Costs



Photos:



Corporate

Budget System Replacement

Third Quarter Report, 2019

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

Replacement of the Port wide Budget System.

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

Significant Developments

Contract negotiations have been completed and system design is in progress.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

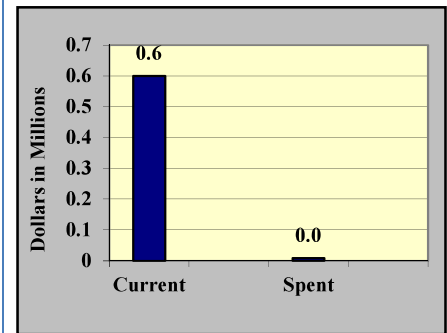
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Airport Building Controls System Upgrade

Third Quarter Report, 2019

Project: C801027

Estimated Budget: \$890,000

Phase: Implementation

Construction Start: 7/24/2018

Substantial Completion: 3/31/2020

Upgrade of the airport-wide central building controls software

Project Status:

Schedule: On or Ahead

Budget: On or Under

Status Reset: N/A

(Commission Update)

Significant Developments

Implementation in progress for a planned Q4 2019 deployment.

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

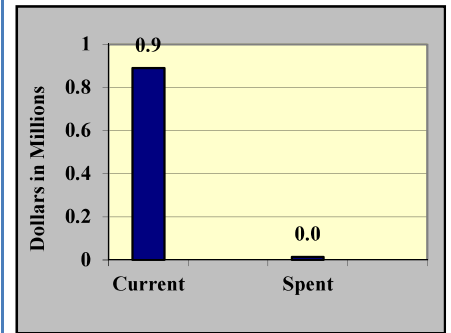
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Maximo System Upgrade

Third Quarter Report, 2019

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

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

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

Significant Developments

Planning in progress.

Budget

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

Schedule

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

Change Order

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

Justification of CO's: None

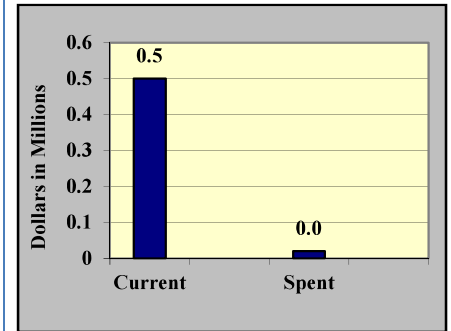
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Surface Area Management System

Third Quarter Report, 2019

Project: C801108
Estimated Budget: \$1,400,000
Phase: Planning
Implementation Start: 7/9/2019
Substantial Completion: 12/30/2020

Procurement and implementation of a customer relationship management system to be used initially by External Relations, Aviation, and Commission Office.

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

Significant Developments

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

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

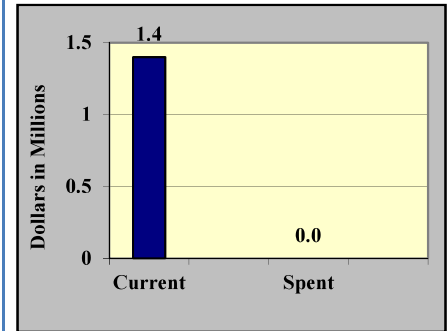
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate

Server Virtualization Upgrade

Third Quarter Report, 2019

Project: C801142
Estimated Budget: \$368,000
Phase: Planning
Implementation Start: 9/24/2019
Substantial Completion: 9/30/2020

Upgrade of server virtualization system at our local and remote ICT data centers.

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

Significant Developments

Planning and procurement are in process

Budget

Status Justification: On budget

Impact of exceeding budget: N/A

Schedule

Status Justification: On schedule

Impact of delay: N/A

Change Order

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

Justification of CO's: None

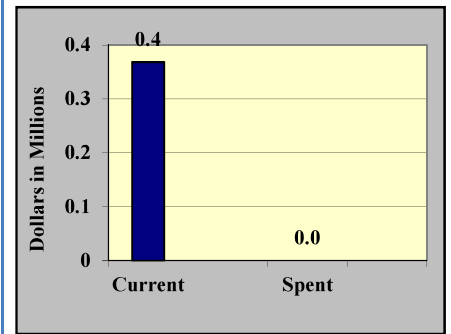
Risks

No significant risks at this time

Cost of Construction Growth

N/A

Implementation Costs



Corporate