Capital Improvement Projects

Third Quarter Report 2019

Port Commission
Stephanie Bowman
Ryan Calkins
Fred Felleman
Courtney Gregoire
Peter Steinbrueck

Executive Director
Stephen Metruck

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

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

### Other Aviation

<table>
<thead>
<tr>
<th>CIP Number</th>
<th>Project Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>C200007</td>
<td>Highline School Noise Insulation</td>
<td>64</td>
</tr>
<tr>
<td>C200094</td>
<td>Single Family Sound Insulation</td>
<td>65</td>
</tr>
<tr>
<td>C200095</td>
<td>Condominium Sound Insulation</td>
<td>66</td>
</tr>
<tr>
<td>C800154</td>
<td>Tenant Reimbursement</td>
<td>67</td>
</tr>
</tbody>
</table>
### Maritime

<table>
<thead>
<tr>
<th>CIP Number</th>
<th>Project Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>C800355</td>
<td>Shilshole Bay Marina Paving</td>
<td>68</td>
</tr>
<tr>
<td>C800356</td>
<td>Shilshole Tenant Service Buildings</td>
<td>69</td>
</tr>
<tr>
<td>C800445</td>
<td>SBM Site Pad Redevelopment</td>
<td>70</td>
</tr>
<tr>
<td>C800525</td>
<td>FT Redevelopment Phase I</td>
<td>71</td>
</tr>
<tr>
<td>C800531</td>
<td>FT Docks 3, 4, 5 &amp; 6 Fixed Pier Impr</td>
<td>72</td>
</tr>
<tr>
<td>C800582</td>
<td>Terminal 46-New Cruise Terminal</td>
<td>73</td>
</tr>
<tr>
<td>C801070</td>
<td>SaBM Docks D-E Replacement</td>
<td>74</td>
</tr>
<tr>
<td>C801084</td>
<td>FT Maritime Innovation Center</td>
<td>75</td>
</tr>
<tr>
<td>E104324</td>
<td>Viaduct Construction Coordination</td>
<td>76</td>
</tr>
</tbody>
</table>

### Economic Development

<table>
<thead>
<tr>
<th>CIP Number</th>
<th>Project Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>C800158</td>
<td>T-91 Uplands Development</td>
<td>77</td>
</tr>
<tr>
<td>C800889</td>
<td>BHICC Interior Modernization</td>
<td>78</td>
</tr>
</tbody>
</table>

### Joint Venture/Stormwater

<table>
<thead>
<tr>
<th>CIP Number</th>
<th>Project Title</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>C800546</td>
<td>Argo Yard Truck Roadway</td>
<td>79</td>
</tr>
<tr>
<td>C800620</td>
<td>T-46 Permit Mitigation</td>
<td>80</td>
</tr>
<tr>
<td>C800895</td>
<td>T-18 Stormwater Outfall Renewal &amp; Repl</td>
<td>81</td>
</tr>
<tr>
<td>E102007</td>
<td>East Marginal Way Grade Separation</td>
<td>82</td>
</tr>
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</table>
### CIP Number | Project Title | Page | Status
--- | --- | --- | ---
C800650 | Surface Area Management System | 83 | Planning Phase
C800728 | Parking System Replacement | 84 | Target Schedule is delayed; Budget is over its authorized amount
C800729 | Vessel Moorage System | 85 | Target Schedule is delayed; Budget is over its authorized amount
C800747 | Project Delivery System | 86 | Target Schedule is delayed; Budget is over its authorized amount
C800790 | Checkpoint Wait Time | 87 | Target Schedule is delayed; Budget is over its authorized amount
C800844 | Airport Perimeter Intrusion Detection | 88 | Planning Phase
C800907 | Supplier Outreach and Procurement System | 89 | Target Schedule is delayed; Budget is over its authorized amount
C800929 | Rental Car Facility Fleet Tracking System | 90 | Target Schedule is delayed; Budget is over its authorized amount
C801012 | Radio System Upgrade | 91 | Target Schedule is delayed; Budget is over its authorized amount
C801015 | Budget System Replacement | 92 | Design Phase
C801027 | Airport Building Controls System Upgrade | 93 | Design Phase
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
- Green: Project is within or ahead of target schedule; project is on or under budget
- Orange: Target Schedule is projected to be delayed; Budget is projected to be over
- Red: Target Schedule is delayed; Budget is over its authorized amount

**Design and Planning Phase - Do not report on Status**
Service Tunnel Renewal/Replace

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.

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

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<thead>
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<th>Project Total</th>
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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

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.

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

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Amount of CO’s: $0

Justification of CO’s: NA

Risks
Additional project delays encountered due to multi-jurisdictional coordination.

Cost of Construction Growth
N/A

AV-Landside

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

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
Main Terminal Low Voltage System Upgrade

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

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

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Justification of CO’s: N/A.

Risks
Changing field conditions.

Cost of Construction Growth
N/A

AV-Infrastructure
Electrical Ground Support Equipment Electrical Charge Stations

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

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

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<th>Current Quarter</th>
<th>Project Total</th>
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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

AV-Infrastructure
Airfield Pavement Program 2016-2020

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.

Significant Developments
The 2019 airfield pavement replacement construction contract is progressing well. Everything, with the exception of minor punch list item 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

<table>
<thead>
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<th>Project Total</th>
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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

AV-Airfield

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 3/12/2019
(Commission Update)

2019 Construction Costs

Photos:
Excavation of distressed individual Portland Cement Concrete Pavement.
Placement of individual Portland Cement Concrete Pavement.
Emergency Back-up Water Supply

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

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

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

<table>
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<th>Current Quarter</th>
<th>Project Total</th>
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</tr>
</tbody>
</table>

Justification of CO’s: None

Risks
Project site borders wetland buffer zone.

Cost of Construction Growth
N/A
NorthSTAR North Satellite Renovation and NSTS Lobbies

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)

Construction Costs

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Change Orders</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>Dollars in Millions</td>
<td>571.3</td>
<td>24.4</td>
<td>311.6</td>
</tr>
</tbody>
</table>

Photos:

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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td># of CO’s</td>
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<td>619</td>
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<tr>
<td>Amount of CO’s</td>
<td>$4,747,030</td>
<td>$24,385,520</td>
</tr>
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</table>

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

AV-North Star
International Arrivals Facility (IAF)

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.

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

Change Order

<table>
<thead>
<tr>
<th># of CO’s</th>
<th>Current Quarter</th>
<th>Project Total</th>
</tr>
</thead>
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<tr>
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<table>
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<th>Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22K</td>
<td></td>
<td>$80K</td>
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</table>

Justification of CO’s: Tariff 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

AV-International Arrivals Facility
Wi-Fi Enhancement

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.

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

<table>
<thead>
<tr>
<th></th>
<th>Current Quarter</th>
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<tbody>
<tr>
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<td>44</td>
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<tr>
<td>Amount of CO’s</td>
<td>$0</td>
<td>$104,405</td>
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</table>

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

AV-Terminal & Tenant
Checked Baggage Recapitulation/Optimization

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.

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

<table>
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<tr>
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<th>Current Quarter</th>
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<tbody>
<tr>
<td># of CO’s</td>
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<td>87</td>
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<tr>
<td>Amount of CO’s</td>
<td>$694,368</td>
<td>$3,841,022</td>
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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.

AV-Baggage
Dining and Retail Infrastructure Modernization

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.

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

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
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<td># of CO’s</td>
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</tr>
<tr>
<td>Amount of CO’s</td>
<td>$0</td>
</tr>
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</table>

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

Project Status – Const. Phase:
Schedule: On or Ahead
Budget: On or Under

(Commission Update)

Construction Costs

Photos:
None

AV-Terminal & Tenant
Video System Improvements

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.

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

<table>
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<tr>
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<tbody>
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<td>Amount of CO’s</td>
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<td>$557,888</td>
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</table>

Justification of CO’s: None this quarter.

Risks
Remaining risks are related to pending TSA site review.

Cost of Construction Growth
N/A

AV-Security
Surface Area Management

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.

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

<table>
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<tbody>
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</tr>
<tr>
<td>Amount of CO’s</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

Justification of CO’s: None

Risks
Site conditions will be evaluated as design progresses.

Cost of Construction Growth
N/A

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

Construction Update

Photos:
None

AV-Terminal & Tenant
**Mechanical Energy Conservation**

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

**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**

<table>
<thead>
<tr>
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</table>

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

**Cost of Construction Growth**  
N/A

---

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

**Construction Costs**

<table>
<thead>
<tr>
<th>Dollars in Millions</th>
<th>Current</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
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<td>3.6</td>
<td>3.6</td>
</tr>
</tbody>
</table>

**Photos:**

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**AV-Infrastructure**
Concourse B, C, and D Restroom Upgrades

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.

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

<table>
<thead>
<tr>
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</tr>
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<td>21</td>
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<tr>
<td>Amount of CO’s</td>
<td>$47,472</td>
<td>$243,306</td>
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</table>

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

Risks
Unforeseen site conditions may require additional budget.

Cost of Construction Growth
N/A

AV-Terminal & Tenant
Electric Utility SCADA

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.

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

<table>
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<tr>
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<tr>
<td># of CO’s</td>
<td>0</td>
</tr>
<tr>
<td>Amount of CO’s</td>
<td>$0</td>
</tr>
</tbody>
</table>

Justification of CO’s: None

Risks
Unforeseen conditions

Cost of Construction Growth
N/A

AV-Infrastructure

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

Construction Costs

Photos:
North Terminal Utilities Upgrade

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

<table>
<thead>
<tr>
<th># of CO’s</th>
<th>Current Quarter</th>
<th>Project Total</th>
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<tbody>
<tr>
<td></td>
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<td>0</td>
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</tbody>
</table>

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

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

<table>
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<tr>
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<th>Current Quarter</th>
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<tbody>
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<tr>
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<td>$699,385</td>
<td>$1,674,033</td>
</tr>
</tbody>
</table>

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

AV-Infrastructure
Concourse C New Power Center

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.

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

<table>
<thead>
<tr>
<th></th>
<th>Current Quarter</th>
<th>Project Total</th>
</tr>
</thead>
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<tr>
<td>Amount of CO’s</td>
<td>$0</td>
<td>$0</td>
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</table>

Justification of CO’s: None

Risks
None

Cost of Construction Growth
N/A

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

Construction Costs

<table>
<thead>
<tr>
<th>Dollars in Millions</th>
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<tbody>
<tr>
<td>Current</td>
</tr>
<tr>
<td>Spent</td>
</tr>
</tbody>
</table>

Photos:

[Photos showing construction site and equipment]

AV-Infrastructure
Concourse B Ramp Level Holdroom

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.

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

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<tbody>
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</tr>
<tr>
<td>Amount of CO’s</td>
<td>$0</td>
<td>$344,602</td>
</tr>
</tbody>
</table>

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

Third Quarter Report, 2019

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

Commission Update

Construction Costs

<table>
<thead>
<tr>
<th>Dollars in Millions</th>
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</thead>
<tbody>
<tr>
<td>Current</td>
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<tr>
<td>Spent</td>
</tr>
<tr>
<td>3.9</td>
</tr>
<tr>
<td>3.9</td>
</tr>
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</table>

Photos:

AV-Terminal & Tenant
Telecommunications Meet Me Room

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.

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

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<tr>
<th></th>
<th>Current Quarter</th>
<th>Project Total</th>
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<tbody>
<tr>
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<td>0</td>
</tr>
<tr>
<td>Amount of CO’s</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Justification of CO’s: N/A

Risks
Project schedule dependent on IAF site demobilization

Cost of Construction Growth
N/A

AV-Infrastructure

Project Status – Const. Phase:
Budget: N/A
Status Reset: N/A

Construction Costs

Photos:
Safedock Upgrade and Expansion

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 Departing. 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

<table>
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<tr>
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<th>Project Total</th>
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<tbody>
<tr>
<td># of CO’s</td>
<td>0</td>
</tr>
<tr>
<td>Amount of CO’s</td>
<td>$0</td>
</tr>
</tbody>
</table>

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
South Satellite Narrow Body Configuration

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

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<tr>
<td>Amount of CO’s</td>
<td>$0</td>
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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

AV-International Arrivals Facility
Emergency Generator Control Renewal and Replacement

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

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

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<tr>
<td>Amount of CO’s</td>
<td>$0</td>
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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

AV-Infrastructure

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

Construction Costs

Photos:
Parking Garage Elevators Modernization

**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.

**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**

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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

AV-Infrastructure

**Construction Costs**

**Photos:**

- 8th Floor Elevator Lobby
- Vestibule Improvement Concept

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

(Commission Update)
PLB Renew & Replace Phase 2

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)

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.

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<tr>
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<td>$</td>
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</table>

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

AV-Infrastructure
SSAT Infrastructure Upgrades

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

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Amount of CO’s: $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

AV-Infrastructure

Construction Costs

Photos:
Variable Frequency Drive

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.

Significant Developments

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

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

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<td>Amount of CO’s</td>
<td>$0</td>
<td>$0</td>
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</table>

Justification of CO’s: N/A

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

Cost of Construction Growth
N/A

AV-Infrastructure

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

Construction Costs

Photos:

VFD Powering a 350 HP motor
Chiller Panel Upgrade

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

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

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<td>-$738</td>
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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 to be removed from the chiller.

Cost of Construction Growth
N/A

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

Construction Costs

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<tr>
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<td>$125</td>
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Photos:
None

AV-Infrastructure
Arc Flash Mitigation

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.

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.

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<tr>
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<td>$0</td>
<td>$0</td>
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Justification of CO’s: N/A

Risks
Electrical outages while maintaining operational integrity.

Cost of Construction Growth
N/A

Port of Seattle Q3 2019 Report — 35
Holdroom Seating for Concourses B & C

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.

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.

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Justification of CO’s: None this quarter

Risks
None

Cost of Construction Growth
N/A

AV-Infrastructure

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

Construction Costs

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Photos:
GBAS Upgrade

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.

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<tr>
<td>Amount of CO’s</td>
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<td>$0</td>
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</table>

Justification of CO’s: None

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

Cost of Construction Growth
N/A

AV-Airfield
Tenant Telecommunications DEMARC Upgrade

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

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

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<tr>
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<td>$0</td>
<td>$0</td>
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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

Project Status-Const. Phase:
Schedule: On or Ahead
Budget: On or Under
Status Reset: 3/12/2019
(Commission Update)

Construction Costs

Photos:

AV-Terminal & Tenant
AOA Perimeter Fence Line Standards Compliance

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.

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<td>$233,016.09</td>
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Justification of CO’s: error/omission-designer, tenant requested.

Risks
No significant risks at this time.

Cost of Construction Growth
N/A

AV-Airfield
C1 Building Expansion

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.

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

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Justification of CO’s: None

Risks

None

Cost of Construction Growth

N/A

AV-Terminal & Tenant
ADR Kiosk Program Expansion

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.

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.

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<tr>
<td>Amount of CO’s</td>
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Justification of CO’s: None

Risks
Changes to kiosk locations have impacted project budget and scope.

Cost of Construction Growth
N/A

AV-Terminal & Tenant
Terminal Security Enhancements (TSE)

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.

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

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<th>Current Quarter</th>
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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.

AV-Landside
**Widen Arrivals Roadway**

**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.

**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**

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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

---

**AV-Landside**

---

**Project Status-Const. Phase:**

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

(Commission Update)

**Construction Costs**

[Bar graph showing construction costs]

**Photos:**

Looking south toward Arrivals and Departures roadways
Parking Revenue Infrastructure

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

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

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<tr>
<td>$0</td>
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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

AV-Infrastructure

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

Construction Costs

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<tr>
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</table>

Photos:
Fire Station- Interim Westside

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

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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

AV-Terminal & Tenant
Central Terminal Enhancements

**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.

**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**

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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

---

AV-Terminal & Tenant
Airport Signage & Wayfinding Interim Improvements

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

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

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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

AV-Terminal & Tenant
Automated Screening Lanes Checkpoint Conversions

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.

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

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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

AV-Terminal & Tenant
Employee Services Center

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.

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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

AV-Terminal & Tenant
FedEx Tenant Reimbursement Agreement

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.

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-sequence the construction to remain close to the original schedule.  
Impact of delay: The project is now scheduled to be completed in Q4 2020.

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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

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).

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.

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Justification of CO’s: N/A

Risks

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

Cost of Construction Growth

N/A

AV-Landside

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

(CONSTRUCTION UPDATE)

Construction Costs

Photos:

Existing NEPL Facility
RCF Pavement Remediation

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).

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

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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

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

Construction Costs

Photos:
Consolidated Rental Car Facility
SD Pond Bird Deterrent Improvements

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.

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.

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

Risks

No significant risks at this time.

Cost of Construction Growth

N/A

Project Status-Const. Phase:

Schedule: Delayed  
Budget: On or Under  
Status Reset: 2/26/2019  
(Commission Update)

Construction Costs

Photos:

AV-Airfield
Employee Security Screening Phase 2

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.

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

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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
Remote Aircraft Deicing

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.

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

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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

AV-Airfield
Main Terminal Space Conversions

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

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

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Justification of CO’s: N/A

Risks
Existing site conditions will be evaluated for remaining spaces.

Cost of Construction Growth
N/A

AV-Terminal & Tenant
Air Cargo 5 Ground Boarding Facility

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.

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

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Justice 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

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

Construction Costs

Photos:

AV-North Star
Gate S12 Replacement

Project: C801094  Replace Gate S12 Passenger Loading Bridges (PLB)
Estimated Budget: $1,750,000
Phase: Construction
Construction Start: 9/17/2019
Substantial Completion: 12/16/2019

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

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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

AV-Infrastructure
SAMP Near Term Planning

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

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Justification of CO’s: None

Risks
None at this time

Cost of Construction Growth
N/A

Economic Development
Lora Lake Apt MTCA Remediation

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.

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.

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Justification of CO’s: None this quarter

Risks
None

Cost of Construction Growth
N/A

AV-Airfield
Flight Corridor Safety Program – Phase 1 Port Property

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.

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.

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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

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.

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.

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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**

**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.

**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.

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Justification of CO’s: N/A

**Risks**

Project team working with TSA regarding security equipment delivery.

**Cost of Construction Growth**

N/A

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**AV-Terminal & Tenant**
Highline Schools Noise Insulation

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.

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.

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</table>

Change Order Justification: None

Risks

The continuing availability of FAA AIP funding

Cost of Construction Growth

N/A

AV-Noise
Single-Family Sound Insulation

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.

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

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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

AV-Noise
Condominium Sound Insulation

**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.

**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

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**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

**AV-Noise**

**Project Status-Const. Phase:**

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

(Commission Update)

**Construction Costs**

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<th>Dollars in Millions</th>
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**Photos:**

None
Tenant Reimbursement

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.

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 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.

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Justification of CO’s: None

Risks
None

Cost of Construction Growth
N/A

AV-Terminal & Tenant
Shilshole Bay Marina Paving

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

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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

Maritime
Shilshole Tenant Service Buildings

**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

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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

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**Maritime**
SBM Pad Site Development

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

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

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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

Maritime
FT Gateway Building

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

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

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Justification of CO’s: None

Risks
None

Cost of Construction Growth
N/A

Maritime

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

Construction Costs

Photos:
FT Docks 3, 4, and 5 Fixed Pier Improvements

**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.

**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.

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Justification of CO’s:

**Risks**
Possible Facility Operations and impacts.

**Cost of Construction Growth**
N/A

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**Maritime**
New Cruise Terminal at Terminal 46

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.

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

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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

Maritime
Salmon Bay Marina Docks D-E Replacement

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

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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

Maritime
FT Maritime Innovation Center

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.

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

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Justification of CO’s: None

Risks
Project cost inflation due to delays

Cost of Construction Growth
N/A

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

Construction Costs

Photos:
Viaduct Construction Coordination

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

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Justification of CO’s: None

Risks
None

Cost of Construction Growth
N/A

Construction Costs

Photos:

Phasing plan for Viaduct demolition
Viaduct demolition
T-91 Uplands Development Ph I

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

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

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Justification of CO’s: None

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

Cost of Construction Growth
N/A

Economic Development
**P66 Interior Modernization**

**Project:** C800889  
**Estimated Budget:** $1,156,000  
**Phase:** Design  
**Construction Start:** 11/18/2019  
**Substantial Completion:** 6/30/2020

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

**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

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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

**Economic Development**
Argo Yard Truck Roadway

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.

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.

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Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A

Joint Venture
T-46 Permit Mitigation

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.

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.

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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

Joint Venture
T-18 Stormwater Outfall Renewal & Replacement

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)

Construction Costs

Photos:

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 (IIDPF) 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

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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
East Marginal Way Grade Separation

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

<table>
<thead>
<tr>
<th># of CO’s</th>
<th>Current Quarter</th>
<th>Project Total</th>
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</thead>
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<tr>
<td>Amount of CO’s</td>
<td>$0</td>
<td>$1,922,967</td>
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</table>

Justification of CO’s: None this quarter

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

Cost of Construction Growth
N/A

Construction Costs

Photos:
None

Joint Venture
Surface Area Management System

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

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<tr>
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<tbody>
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<tr>
<td>Amount of CO’s</td>
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</tbody>
</table>

Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A

Corporate
Parking System Replacement

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

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

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</table>

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

Corporate
Vessel Moorage System

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.

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

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<tr>
<td>Amount of CO’s</td>
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<td>$0</td>
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</tbody>
</table>

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

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

(Commission Update)

Implementation Costs

<table>
<thead>
<tr>
<th>Dollars in Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current</td>
</tr>
<tr>
<td>0.6</td>
</tr>
<tr>
<td>Spent</td>
</tr>
<tr>
<td>0.2</td>
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</tbody>
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Photos:
Project Delivery System

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.

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<tr>
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<tr>
<td>Amount of CO’s</td>
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</tr>
</tbody>
</table>

Justification of CO’s: None

Risks
None

Cost of Construction Growth
N/A

Corporate
Checkpoint Wait Time

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.

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

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<td>$73,370</td>
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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

Project Status:

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

Implementation Costs

Photos:
Airport Perimeter Intrusion Detection

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.

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

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<tr>
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Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A

Project Status-ICT Phase:
Schedule: N/A
Budget: N/A
Status Reset: N/A

(Commission Update)

Implementation Costs

Corporate
Supplier Outreach and Procurement System

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)

Implementation Costs

<table>
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<tr>
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<tbody>
<tr>
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</tr>
<tr>
<td>Amount of CO’s</td>
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<td>$0</td>
</tr>
</tbody>
</table>

Justification of CO’s: None

Risks
N/A.

Cost of Construction Growth
N/A

Corporate
CRental Car Facility Fleet Tracking System

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.

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</table>

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

Risks

None

Cost of Construction Growth

N/A

Corporate
Radio System Upgrade

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.

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

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<tr>
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</tbody>
</table>

Justification of CO’s: None

Risks
No significant risks at this time.

Cost of Construction Growth
N/A

Corporate
Budget System Replacement

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.

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

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</tr>
<tr>
<td>Amount of CO’s</td>
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<td>$0</td>
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</tbody>
</table>

Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A

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

(Commission Update)

Implementation Costs

Cost in Millions

- Current: 0.6
- Spent: 0.0

Corporate
Airport Building Controls System Upgrade

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)

Implementation Costs

<table>
<thead>
<tr>
<th>Current Quarter</th>
<th>Project Total</th>
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<tr>
<td>Amount of CO’s</td>
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</table>

Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A
Maximo System Upgrade

**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)

**Implementation Costs**

<table>
<thead>
<tr>
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<tbody>
<tr>
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</tr>
<tr>
<td>Amount of CO’s</td>
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</tbody>
</table>

Justification of CO’s: None

**Risks**

No significant risks at this time

**Cost of Construction Growth**

N/A

Corporate
Surface Area Management System

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.

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

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</table>

Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A

Corporate
Server Virtualization Upgrade

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.

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

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<td># of CO’s</td>
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<tr>
<td>Amount of CO’s</td>
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</table>

Justification of CO’s: None

Risks
No significant risks at this time

Cost of Construction Growth
N/A

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

(Commission Update)

Implementation Costs

Corporate