

Capital Improvement Projects

Fourth Quarter Report 2018

Agenda

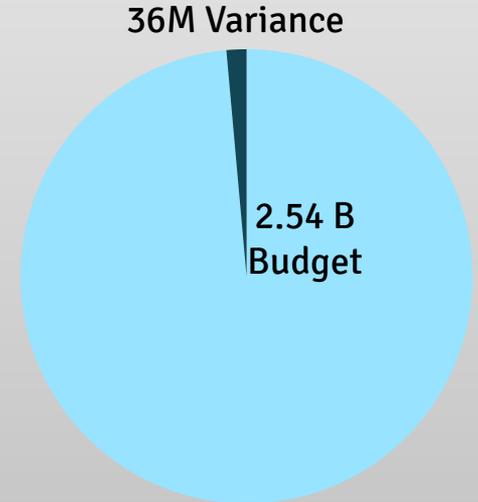
- Challenged Projects
- Featured Projects
- Future Dashboard Handout

Revised Briefing

Exception Report of Capital Project Variances

Exception Report of Capital Project Variances:

- Out of 93 projects, 55 are in construction or implementation phase of which 6 have new variances in Q4
 - 3 in Aviation
 - 0 in Maritime & Economic Development
 - 3 in Information Technology



Out of 55 Construction Projects – 6 new Variances

Three new Aviation Schedule Variances

- Holdroom Seating for Concourse B and C – added 170 days (zero cost)
 - Charging capabilities delayed by old electrical panels
- Video System Improvements– final component (South Satellite) delayed due to field condition issues.
 - All work will be completed within the grant funding window by May 2019
- AOA Perimeter Fence – Delayed due to additional requirements from Security and TSA.
 - Delayed by 90 days to September 2019



Three new variances

Information & Communication Technology Two new Schedule and one new Budget variances

- PeopleSoft Financials Upgrade – Delay due to additional testing needs.
 - Upgrade scheduled in June 2019.
- Project Delivery System – Resource constraints delay optimum deployment of features until Q2 2019
 - Additional system features will ensure a more successful cutover .
- Airport Subway Information Displays – System complete in most locations but unanticipated complexity requires budget increase of \$285,000.
 - Scheduled Q2 2019 completion.

Three new variances

Featured Project: Main Terminal Low Voltage

Purpose: Ensures reliable electric power, safe operations, maintenance

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

Delivery: General Contractor/Construction Manager

Budget: \$100.3M

Schedule: Design Complete Q1 2022; Construction: Q3 2021 – Q3 2025

Significant Developments: Procurement for the Design Consultant and Contractor are in progress and will be completed within schedule.

Risks/Challenges: Limited times for shutdowns require coordination with Operations



Aviation - Sustain airport electrical infrastructure

Featured Project: SSAT Infrastructure Upgrades

Purpose: Improve the effectiveness of the heating, ventilation, and air conditioning system

Scope: Replace hot/cold deck fans, energy efficient air handlers, coils, ceiling, lights, fire sprinklers, signage, and carpet.

Delivery: Design-Bid-Build

Budget: \$52.2M

Schedule: Design completed; Construction: Q1 2019 – Q1 2022

Significant Developments: Two bids received, both below the Engineer's Estimate

Risks/Challenges: Unforeseen site conditions



Aviation - Meeting need to provide reliable SSAT climate control

Featured Project - Blue Carbon Pilot Project

Maritime Division is conducting a pilot project to evaluate the ability to enhance blue carbon processes at Smith Cove. The project team includes staff from the Port, Puget Sound Restoration Fund, NOAA, City of Seattle, UW, and Grette Associates



- Plant and install blue carbon elements (Kelp, eelgrass, shellfish beds, marsh plants, and riparian vegetation)
- Monitor project over time
- Report results

- Pilot Budget \$300,000
- Schedule events:
Installation April 2018–
May 2019



Maritime environmental pilot project

Featured Project - P69 Solar Panel System

Working with Puget Sound Solar to install solar panels at P69 Headquarters



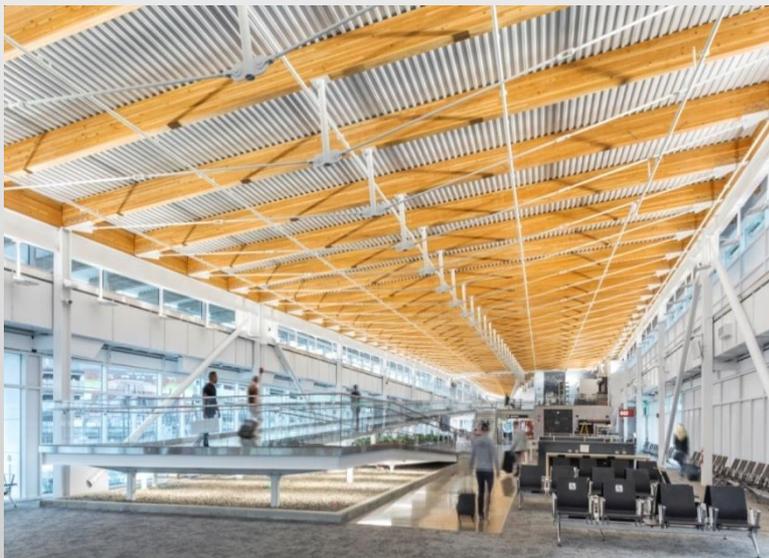
- Photovoltaic system is designed to generate approximately 100,000 kWh annually

- Budget \$515,000
- Schedule events :
Installation Feb 2019



Economic Development - Work proceeding rapidly after receiving permit

Aviation Projects completed



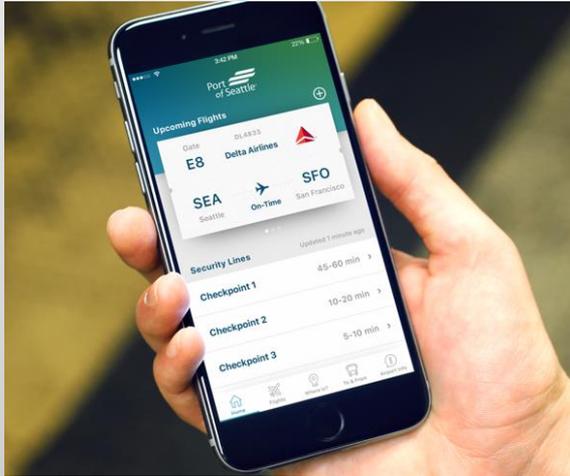
Concourse D Hardstand Hold Room



Passenger Loading Bridge – S11

Two Significant Projects Completed in Q4

Information & Communication Technology Projects Completed



Sea-Tac Mobile Apps



Data Center Fail Over



Two Significant Projects Completed in Q4

Maritime Projects Underway



Aerial Photo of Salmon Bay location of dredging Docks D-E replacement location, new docks and lighting panels in plan



The steel piles supporting FiT Docks 3, 4, and 5 were installed in the early 1980s. The piling consists of thin steel hollow pipes filled with unreinforced concrete. The pile system provided reliable service for the past 35 years, but corrosion is manifesting within the splash zones and near the mud line of some piling, compromising the integrity of the system and requiring the prevention of future corrosion.

Both projects in design