About the Port Of Seattle

- Seattle-Tacoma International Airport – 8th busiest in country
- Two cruise terminals
- Fisherman’s terminal
- Four public marinas
- Real estate holdings
- Four cargo handling terminals
Century Agenda: The 25 Year Plan

- Founded in 1911
- Launched Century Agenda Strategic Plan in 2011
- Century Agenda Strategies
  - Position the Region as a Premier International Logistics Hub
  - Advance the Region as a Leading Tourism Destination & Business Gateway
  - Use our Institutional Influence to Promote Small Business Growth & Workforce Development
  - Be the Greenest & Most Efficient Port in North America
- Add 100,000 Jobs through Economic Growth

Measuring Success: Jobs, Social Responsibility & the Environment
### Capital Plan Summary by Division

<table>
<thead>
<tr>
<th>Division</th>
<th>2019 Fest</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2020-2024</th>
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</thead>
<tbody>
<tr>
<td>Aviation</td>
<td>660,834</td>
<td>656,204</td>
<td>577,314</td>
<td>471,143</td>
<td>547,039</td>
<td>671,262</td>
<td>2,922,962</td>
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<tr>
<td>Maritime</td>
<td>14,934</td>
<td>42,566</td>
<td>97,112</td>
<td>156,325</td>
<td>41,782</td>
<td>29,079</td>
<td>366,864</td>
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<tr>
<td>Economic Development</td>
<td>5,059</td>
<td>15,801</td>
<td>12,497</td>
<td>19,171</td>
<td>16,735</td>
<td>9,255</td>
<td>73,459</td>
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<tr>
<td>Stormwater Utility</td>
<td>1,619</td>
<td>2,104</td>
<td>650</td>
<td>650</td>
<td>650</td>
<td>650</td>
<td>4,704</td>
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<tr>
<td>Central Services and Other</td>
<td>12,003</td>
<td>(76,213)</td>
<td>40,469</td>
<td>25,673</td>
<td>58,116</td>
<td>26,992</td>
<td>75,037</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>694,449</strong></td>
<td><strong>640,462</strong></td>
<td><strong>728,042</strong></td>
<td><strong>672,962</strong></td>
<td><strong>664,322</strong></td>
<td><strong>737,238</strong></td>
<td><strong>3,443,026</strong></td>
</tr>
</tbody>
</table>

- Capital projects have been prioritized by staff.
- The capital plan does not include Port share of the NWSA capital spending between 2020 and 2024.

The Port continues to invest in the region with a 5-year capital plan of over $3.4 billion.
Project Delivery Method Options

- **Baseline**: Design-Bid-Build
- GC/CM
- GC/CM with MC and EC/CM
- Heavy Civil GC/CM
- Traditional (Best Value Lump Sum) Design-Build
- Progressive (QBS/Price-Factor) Design-Build
- Building Engineered System (similar to DB)
- Tenant Reimbursement Agreement
Lots of construction in progress!

- Program is estimated at $2.92B

- Project are focused on:
  - Improving customer service and safety
  - Maintain airport facilities
  - General new revenue for future investments
Airport 5 Year Projects in Planning

- South Satellite Seismic Upgrade/Renovation
- Airline Realignment
- Main Terminal Optimization Program
Airport projects

- International Arrivals Facility
- North Satellite Expansion/Renovation
- Baggage Optimization Program
- Restroom Upgrades
- Service Tunnel Renewal (Seismic)
- Concessions Infrastructure
- South Satellite Infrastructure
- Air Cargo Road improvements
Airport projects

- Main Terminal Low Voltage
- Westside Fire Station
- Meet Me Room
- Airfield paving, SafeDock
- Parking Garage Elevator Modernization
- Utility Master Plan projects
- Signage Master Plan projects
- Landscaping Master Plan projects
International Arrivals Facility

Key elements:

- 20 International gates
- CBP Offices and Processing
- Airline Customer Service
- Recheck Counter
- Facial Recognition
- 7 Baggage Claims
- International Gates
- Iconic 760’ Pedestrian Walkway

- Progressive DB
- Clark-SOM team
- Total Cost $968M
- Construction:
  - Start 2017
  - Complete 2020
GC/CM with MC & EC/CM
(project underway)

North Satellite Expansion

Total Project Cost: $658 Million
Construction Start: June 2016
Construction Complete: Q3 2021
Baggage Optimization

New High-Speed Connected System with Consolidated Search Room
Baggage Optimization

Eight Different Existing Systems
Main Terminal Low Voltage Upgrade

* Scope: Replaces 50-year old electrical distribution infrastructure throughout the Main Terminal
* Program Budget: $100M
* Designer and GC/CM selected
* Schedule:
  * Construction Starts: Q3 2022
  * Construction Complete: Q4 2025
Electrical Systems Renewal and Replacement


- Concourse B Electrical $2.7M
- Concourse C Electrical $6.1M
- Parking Garage Electrical $3.3M
- Concourse D Electrical $8.4M
Main Terminal Fire Sprinklers and Smoke Control

- Add smoke control exhaust fans and fire sprinklers throughout the Main Terminal.
- New emergency generators for Main Terminal and Concourses B, C, and D.
- Asbestos removal, new ceiling and lighting on all levels.

Cost Estimate $80M

Schedule:
- Construction Starts: 2023
- Construction Complete: 2027
Mechanical Systems Renewal and Replacement

- Replace and upsize end of life Heating, Venting and Air Conditioning (HVAC) Air Handlers and associated ductwork
- Concourse B, C and D
- Cost Estimate $51M
- Status: Project planning begins 2020
- Construction Start: TBD
STS Upgrades Project

- Renewal and replacement of STS’s Automatic Train Control (ATC) sub-system, software, network and purchase of additional STS vehicles:
  - Replaces critical components
  - Added STS system capacity
  - System recovery: from 1 hour to 10 minutes
- Cost Estimate $75M
- Preliminary Schedule:
  - Design 2021
  - Installation & Testing: 2022-2024
  - Vehicle Delivery: Q2 2024
C1 Building Project

New addition located at the intersection of concourses C and D
C1 Building Project Schedule

* Advertise and award contracts in 2020
  * Design Services
  * GC/CM contract
  * Program Management
* Design, Permitting, Construction
  * Start: Q1 2021
  * Complete: Q4 2026
* Project Cost Estimate: $325 - $350M
South Satellite Seismic Upgrade Planning

- Update structure to meet current seismic standards
- Determine improvements needed to facilitate redevelopment
- Bones first approach:
  - structural, mechanical, electrical and plumbing upgrades
  - Structural first, with other systems designed around it
- Current deadload requirement was restored, but can’t carry future loads.
- Planning complete end of 2020
Sustainable Airport Master Plan

- 45+ projects, $4.5B+
- Environmental review underway
- New widebody-capable international gates on Concourse B
- Extension of Concourse D to three piers to the north
- Aircraft hold positions provided to the south and north
- SASA accommodates aircraft maintenance and cargo growth
Maritime Division Projects

- New cruise terminal and cruise berth
- Maritime Innovation Center
- Terminal 91 Berth 6 and 8 Upgrade
- Waterfront electrification
- Stormwater Utilities

2020-2024 Capital Budget of $367mil
Economic Development Division – Real Estate

- 4,300 Acres
- 40 Acres of Parks

Projects:
- Terminal 91 Uplands
- Fishermen’s Terminal Redevelopment
- Maritime Innovation Center
- Bell Harbor Conference Center

2nd Largest Land Owner in King County
Maritime Industrial Center

Modernizing Seattle’s Working Waterfront
The Northwest Seaport Alliance

- Consolidated Container Cargo Operations between Tacoma & Seattle
- Single Commercial Entity
- 50/50 Ownership
- 3rd Largest Gateway in N.A.
- Supports WA AG & MFG
- Economic Impact:
  - 48,000 Jobs
  - $4.3B Business Revenue
  - $1.1B State & Local Taxes

Collaboration Improves Asset Utilization, Creates Jobs, and Our Competitive Position
The Northwest Seaport Alliance

- Terminal 46 Development & Rehab - $46M
- Terminal 5 Berth Modernization - $287M
- Waterway Deepening - $39M

Executed in North Harbor by Port of Seattle for Alliance
Terminal 5 Modernization

2x18,000 TEU vessel capability

$310M cost estimate

Construction started
Environmental Stewardship

Air Emissions & Energy Reduction Programs
Storm Water Management
Habitat Restoration
Clean Up & Remediation

• Site 23 and 25 Restoration:
  – Heavy Civil GC/CM Hired
  – Construction Start April 2020

Be the Greenest & Most Energy Efficient Port in N.A.
Doing Business with the Port

Port website:
- Upcoming bid opportunities
- Port resources
- Diversity in Contracting

https://www.portseattle.org/business/bid-opportunities
Questions?

Link to 2020 Budget Document:

Janice Zahn, P.E., CCM
Port of Seattle
Zahn.j@portseattle.org
206-787-3798