

Item No.: 7a
Date of Meeting: March 26, 2013

Airline Realignment Program

Commission Briefing for Seattle-Tacoma International Airport

March 26, 2013



Agenda

- Purpose
- Airline Realignment Capital Projects
- Airline Realignment Expense Project
- Airline Move Schedule
- Airline Realignment Estimated Costs

○ Realignment Capital Projects	\$ 36.1 million
○ Expense Projects	\$ 23.3 million
○ <i>RMM (Expense) Projects</i>	\$ 1.6 million
○ Linked Capital Projects	<u>\$ 24.9+ million</u>
Total Program: \$ 85.9+ million*	
- Linked and Related Projects

– *Total program cost does not include NorthSTAR program.

Purpose

- Accommodate merged airlines
- Consolidate airline operations for greater efficiency
- Balance facility utilization
- Impacted airlines

Airline Realignment Costs

Capital

<u>Authorized Projects</u>	<u>Designer</u>	<u>Contractor</u>	<u>Authorized Amt</u>	<u>Remaining Amount</u>
Concourse D Common Use	Gensler	PCL	\$4,250,000	\$0
Passenger Loading Bridges	HNTB	PCL	\$8,294,000	\$6,556,000
Baggage Modifications	BNP	M.D. Moore	\$6,761,000	\$0
Exterior Gate Improvements	Port	Merlino	\$4,064,000	\$0
Airport Signage	Ilium	PCS	\$ 646,000	\$0
Misc. Building Improvements	OAC	PCS	\$1,561,000	\$1,161,000
CUSE @ Counters, Gates	OAC	PCS	<u>\$2,371,000</u>	<u>\$ 422,000</u>
			\$27,947,000	\$8,163,000

Estimated Total of Capital Authorizations and Remaining to Authorize: \$36,110,000

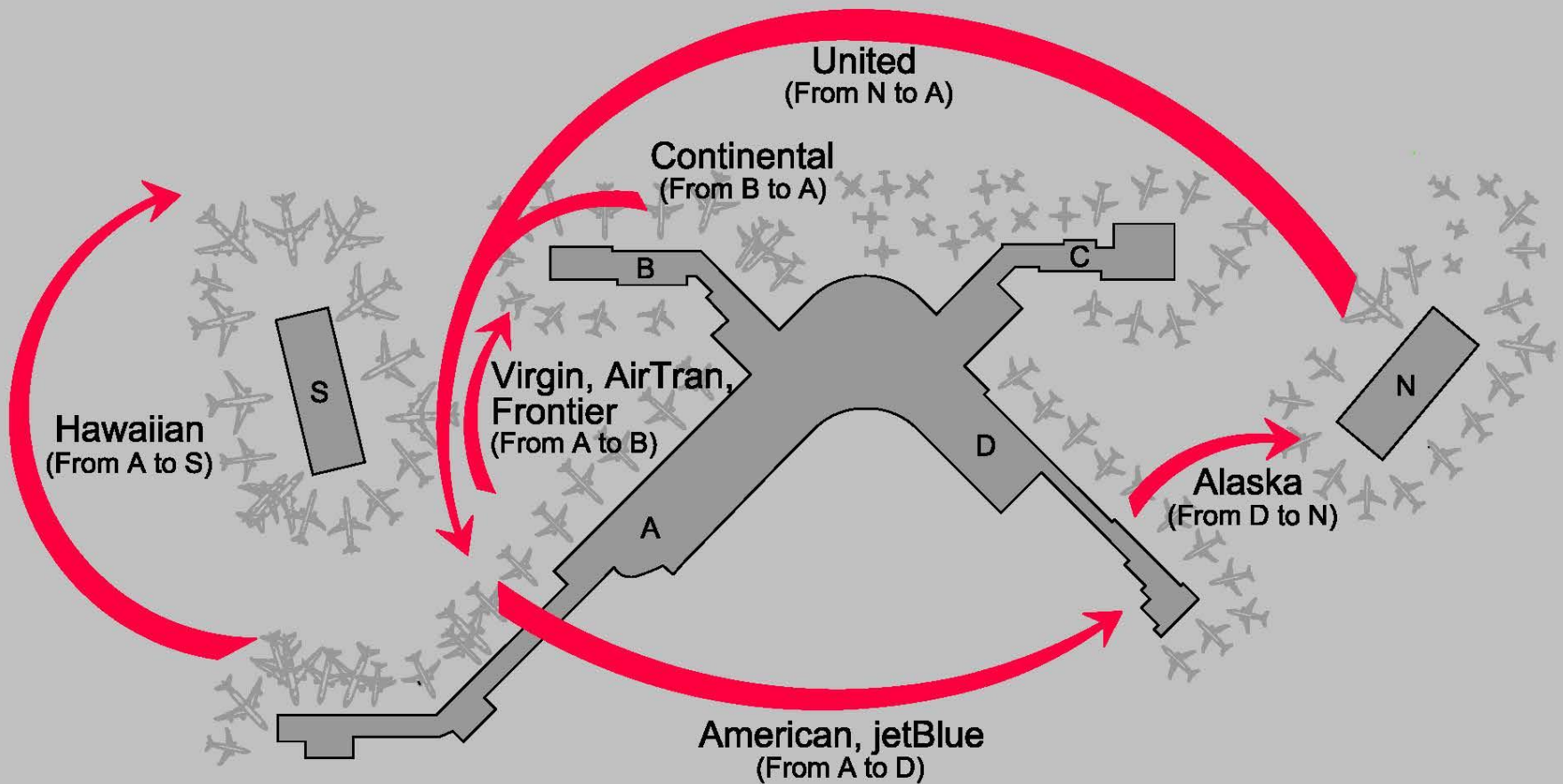
Expense

AR-Tenant Improvements	OAC	Regency NW	\$ 7,225,400	
Alaska Reimbursement			\$ 1,179,000	
United Reimbursement			<u>\$12,064,850</u>	
			\$20,469,250	\$2,815,750

Estimated Total of Expense: \$23,285,000

Estimated Total for RMM (Expense): \$ 1,650,520

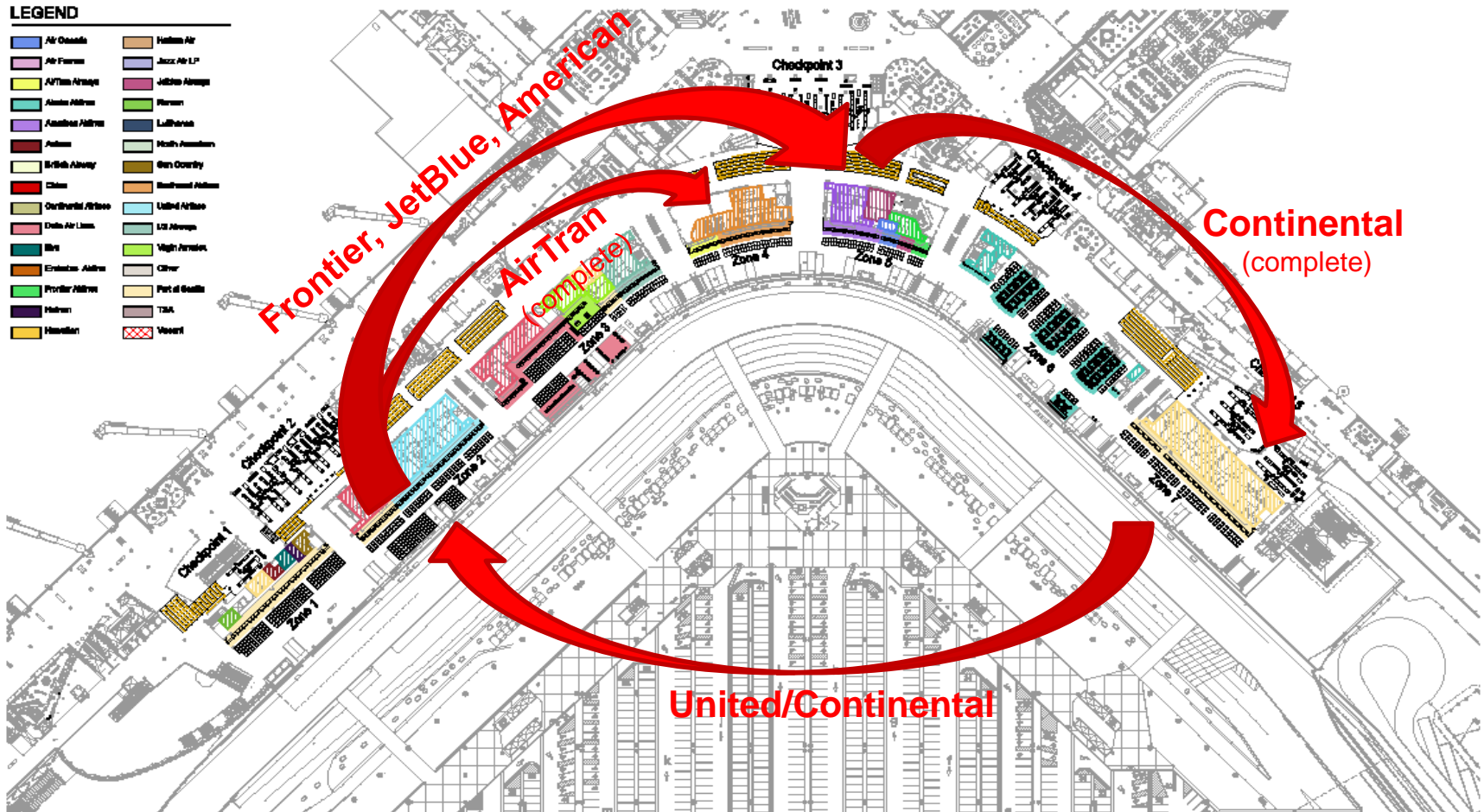
Airline Realignment Gate Moves



Airline Realignment Ticket Counter Moves

LEGEND

Air Canada	Holland Air
Air France	Jazz Air LP
AirTran Airways	JetBlue Airways
Alaska Airlines	Merion
American Airlines	Northwest
Delta	Southwest Airlines
British Airways	Sun Country
Chin	Southwest Airlines
Continental Airlines	United Airlines
Delta Air Lines	US Airways
Etihad	Virgin America
Emirates Airlines	Other
Frontier Airlines	Port of Seattle
Hawaiian	TSA
	Venue



Airline Gate Realignment
Ticketing Lobby - Post Realignment



Aviation Planning
Seattle-Tacoma International Airport
 TITLE: Terminal Development Strategy
 DATE: Dec 2011
 REV: Ticketing Lobby - Post Realignment

SCALE 1" = 50'

DATE

REV

Airline Realignment Capital Projects

Concourse D Common Use Environment

- D1, D2, D5, D8, D9 Complete
- D3, D4, D6/D7, D10, D11 Remaining



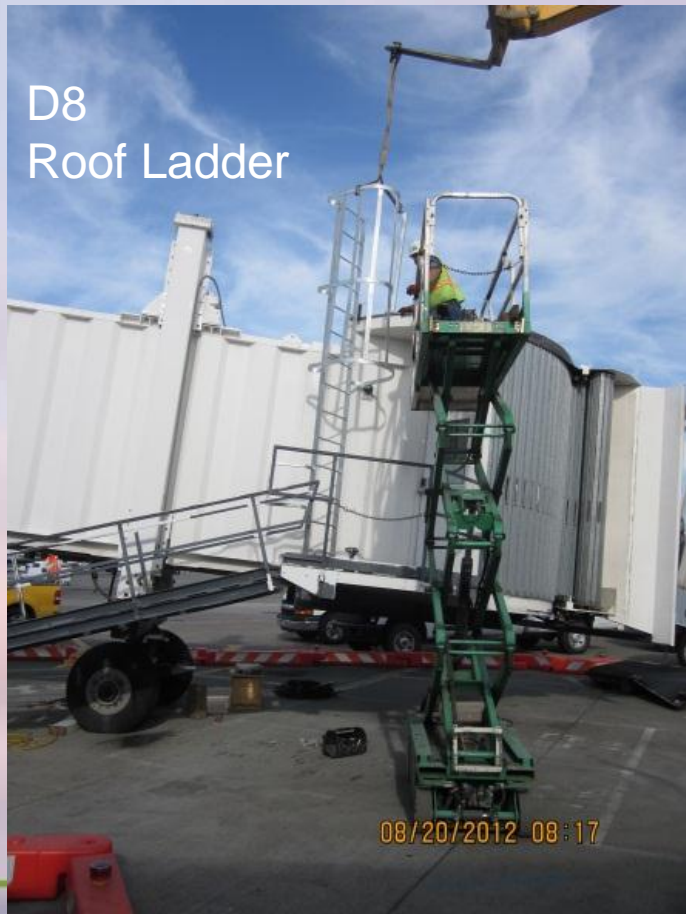
Concourse D Common Use Environment (D8 & D9)



Airline Realignment Capital Projects

Passenger Loading Bridges

- D1, D2, D5, D8 Complete
- D3, D7, B1, B11 Remaining



Airline Realignment Capital Projects

Baggage Connections for Ticket Counters

- Zone 5 North for Frontier & JetBlue – complete
- Zone 5 South for American Airlines – on schedule



Airline Realignment Capital Projects

Exterior Gate Improvements

- Fuel Pits Complete
- Safedock Commissioning in Process



CUSE (Common Use Environment) at Ticket Counters & Gates

- Gates B1, B9, B11 – Construction complete in February
- Casework Procured
- B9 Equipment Conversion (United to Common Use) – February

Airport Signage

- Inventory Complete
- Design Complete

Miscellaneous Building Improvements

- Modular ramp structure in lieu of elevator/stair construction for regional operations on Concourse A (sample photos)



Airline Realignment Expense Projects

Tenant Improvements

- Counters, Airline Ticket Offices, Baggage Service Offices, Ramp Offices – Regency NW



Late 2011

- AirTran ticket counter and gate relocated

Early 2012

- Continental ticket counter co-located with United

January 2013

- American, jetBlue, and Frontier ticket counters relocate

April 2013

- American, jetBlue, Hawaiian, and Virgin gates relocate

May 2013

- United ticket counters, gates, and operations relocate
- Frontier gates relocate
- North Satellite available for renovation

Linked and Related Capital Projects

- Zone 1 New Window Wall Ticket Counters \$4,258,000
 - Construction Q1/2013-Q4/2013
- Zone 2 Pushed Back Ticket Counters \$6,200,000
 - Construction Q1/2013-Q4/2013
- Zone 3 Flow Through Ticket Counters \$14,483,000
 - Construction Q4/2012-Q3/2013
- NorthSTAR (cost not included)
 - Separate presentation