

SeaTac International Airport



NorthSTAR Program

**Action Briefing
December 8, 2015**



Agenda

- Schedule
- Scope
- Budget
- Phasing

North Satellite Renovation/Expansion

NSAT Renovation & NSTS Lobbies

ID	Task Name	Q4 15	Q1 16			Q2 16			Q3 16			Q4 16			Q1 17			Q2 17			Q3 17			Q4 17			Q1 18			Q2 18		
		Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Commission Authorization Preliminary Work	◆																														
2	100% Design - Prelim Work Pkg #1		◆																													
3	100% Design – Prelim Work Pkg #2							◆																								
4	Commission Authorization - MACC											◆																				
5	100% Design – Base Building																															
6	Construction – Prelim Work Pkg #1																															
7	Construction – Prelim Work Pkg #2																															
8	Construction – Base Building																															

December 8, 2015 Commission Meeting

- Request authorization for preliminary construction, additional preconstruction services & construction audit services

Q3 – 2016 Commission Meeting

- Request authorization for remaining construction services

Commission Schedule and Actions

NSAT Renovation & NSTS Lobbies

Request Breakdown	Value
Direct Construction Cost	\$67.5 M
Design Development	\$5.7 M
Escalation	\$4.7 M
GC/CM Bonds, NSS, Fee	\$8.5 M
Construction Contingency	\$1.5 M
Sales Tax	\$7.7 M
RMM (Expense)	\$2.5 M
Total	\$98.1 M

Authorization Request Scope of Work:

- Relocate existing passenger loading bridges
- Relocate aircraft positions
- Reconfigure fuel pits
- Relocate aircraft gate infrastructure
- Re-route site utilities
- Construct access stairs for ground boarded aircraft
- Conduct mass excavation
- Install shoring associated with mass excavation
- Demolish and replace apron concrete panels
- Drill shaft foundations
- Purchase and install a section of fixed loading bridge
- Conduct selective demolition
- Construct a waterproof enclosure the north end of the building
- Purchase the following for the entire project:
 - ✓ Structural steel
 - ✓ Vertical circulation components (elevators & escalators)
 - ✓ Major electrical and mechanical equipment
 - ✓ Fuel hydrants (long-lead)
 - ✓ Curtainwall system

Legend:

- PWP #1
- PWP #2

Project Authorization breakdown

NSAT Renovation & NSTS Lobbies

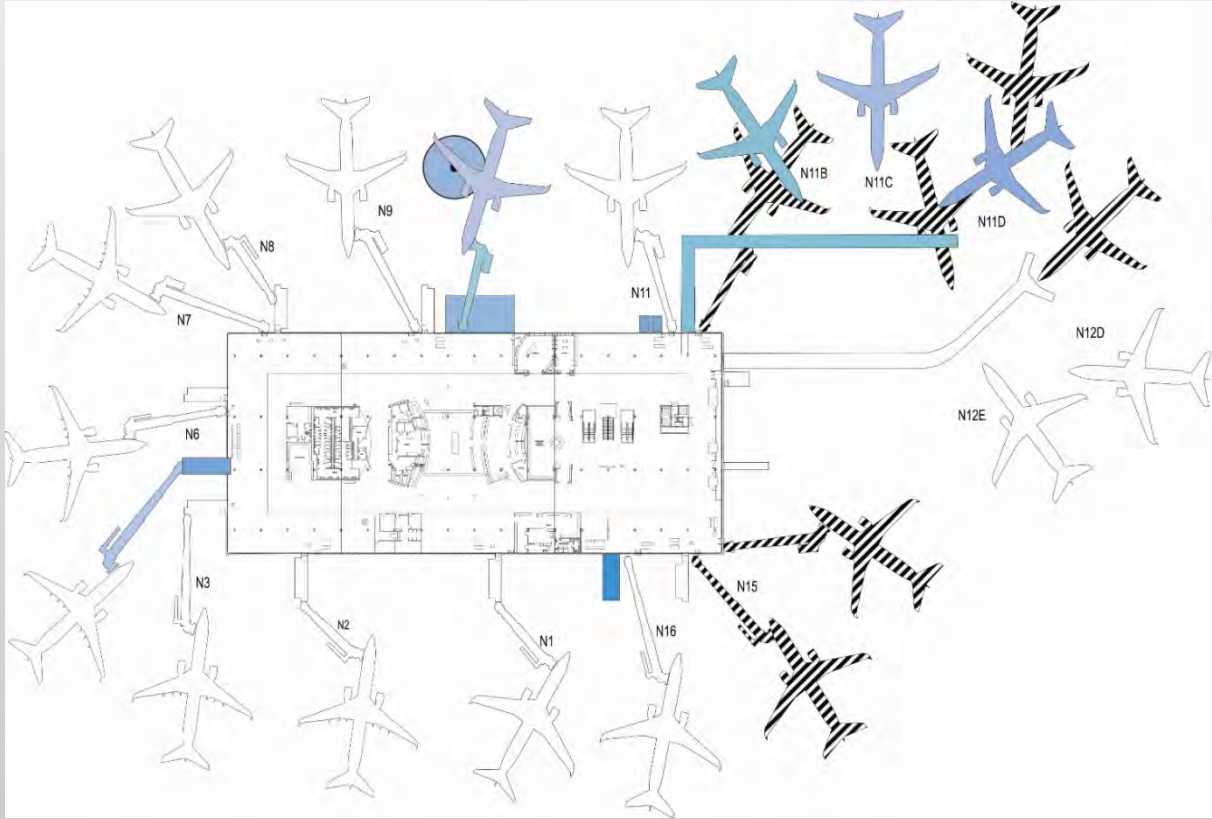
	Current Budget	Forecast	Growth
Design Phase	\$62.1 M	\$66.1 M	\$4.0 M
Construction Phase	\$325.0 M	\$388.4 M	\$63.4 M
Sales Tax	\$28.8 M	\$34.9 M	\$6.1 M
Subtotal (Capital)	\$415.9 M	\$489.4 M	\$73.5 M
Expense (RMM)	\$5.8 M	\$11.8 M	\$6.0 M
Total	\$421.7 M	\$501.2 M	\$79.5 M

Overall growth at 60% attributed to:

- 30% added scope items (13) incorporated into the design, as noted in prior 2015 Commission briefing (**\$35.4M**)
- 60% estimated market driven growth (**\$8.5M**)
- Increased costs associated with design refinement from 30% to 60%, unit cost adjustments and updated subcontractor pricing (**\$29.6M**)
- Increased asbestos abatement associated with fireproofing overspray removal (**\$6.0M**)
- Forecasted budget range \$470-490 million (after Value Engineering)



Project Cost Growth Summary

NSAT Renovation & NSTS Lobbies



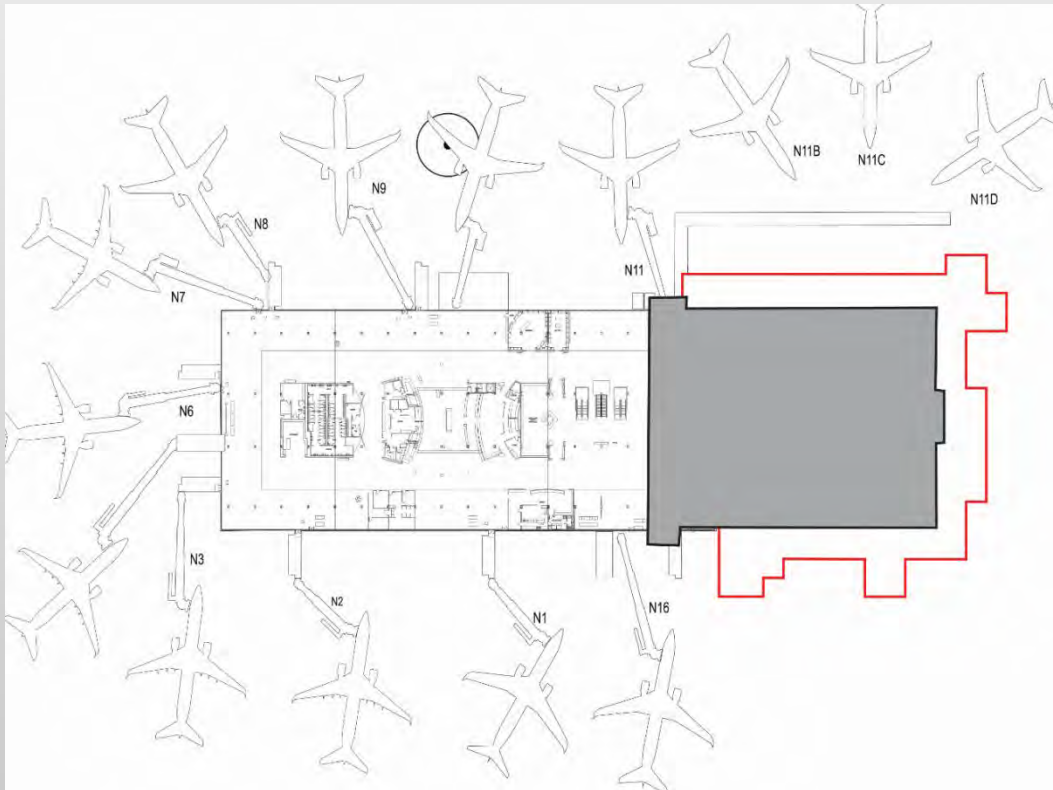
Sequence of Events

- 1) N10 Fuel Pit/Stairs
- 2) N11 to N10A PLB Relo
- 3) RON new walkway
- 4) RON N12A to N11B
- 5) RON N12B to N11C
- 6) RON N12C to N11D
- 7) N14 to N3A PLB Relo
- 8) N16 Egress Stairs
- 9) Remove N15

-  New Positions / Structures
-  Deleted Positions / Structures

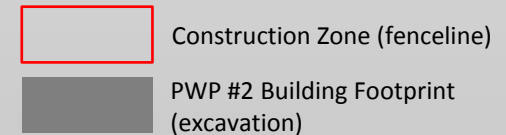
North Satellite – PWP #1 Construction Phasing

NSAT Renovation & NSTS Lobbies



Sequence of Events

- 1) Construct waterproof enclosure for north end of the building
- 2) Conduct selective demolition
- 3) Install shoring associated with mass excavation
- 4) Conduct mass excavation
- 5) Demolish and replace apron concrete panels
- 6) Drill shaft foundations
- 7) Purchase selected equipment/material



North Satellite – PWP #2 Construction Phasing