

Item No.	11c_supp
Date of Meeting	April 12, 2022

C Concourse Expansion

Project Briefing

April 12, 2022



Agenda

- Briefing Purpose
- Project Purpose
- Project Location
- Expansion Renderings
- Sustainability Initiatives
- Budget and Schedule

Briefing Purpose

- Update Commission on design, sustainability, and budget status.

Project Purpose

- Increase airport revenue through
 - Increase Airport Dining and Retail offerings
 - Increase leasable office space
 - Increase airline lounge capacity
- Improve Customer Service by:
 - Increase C3 holdroom size
 - Add passenger amenities (restrooms, meditation room, nursing rooms)
- Increase economic opportunities

Project Location



Concourse D

Building C1

Concourse C

Expansion Status and Renderings

Project Status

- The CCE Program consists of the main C Concourse Expansion (CCE) design package and three accelerated design packages:
 - Main CCE package: 30% complete, 60% due late Q3 2022
 - Civil and Structural foundation package: 100% designed and bid
 - Tenant relocation design package: 90% complete
 - Structural Steel design package: 60% complete

Building Exterior



Performance Stair



Mezzanine



Public Lookout



Sustainability Initiatives

Budget and Framework

- Sustainable Evaluation Framework: Airport's first Tier 3
 - Estimated environmental sustainability impacts from project
 - Brainstormed reduction strategies, and evaluated costs and benefits
 - Presented recommendations to SEA leadership, and the Commission Sustainability, Environment, and Climate Committee (SEAC)
 - Costs to implement initiatives not included in original budget

CCE: Baseline Sustainability Impacts

Without intervention or sustainability strategies:

- Energy increases by 21,000 MMBTU/year
- Carbon increases by 620 tonnes/year
- Solid waste increases by 488 tons/year
- Increased transportation demand for employees
- No adverse impacts on equity but project could provide opportunities to support tenant employees

Recommendations

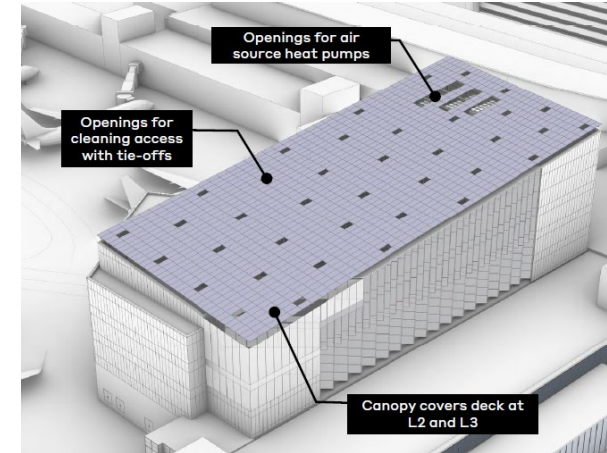
Carbon/Energy Strategies

- Tenant all electric hot water and cooking
- Fossil-fuel free heating (heat pumps)
- Rooftop photovoltaics
- *Reduce carbon 90%*
- *Meet 47% of new energy load with low carbon sources and renewables*

Equity Strategies

- Employee break room
- New food donation storage reduces waste by ~3%

First cost: \$11M and TCO: \$13M



Budget and Schedule

Budget Overview

Original Estimate	\$340M-\$510M
MII Approved Budget	\$340M
Spent to Date	\$9.2M
Estimate Trends	
Sustainability Initiatives (includes soft costs)	\$10.4M
Non-Discretionary Scope Changes	\$24M
Escalation and Scope Definition	\$32.6M
Current Range	\$340M– \$420M

Program Contingency Status

- Available Program Contingency is \$30 Million
- Project team is assessing how much of this contingency can be allocated against Estimate Trends
- Evaluating Risk Register against available contingency

Schedule Milestones

- 2022 Commission Dates
 - April 26: Authorization for Baggage Transfer Line Budget Transfer
 - June 14: Authorization for Structural Steel Package Funding
 - September 27: Project Briefing
- Construction Milestones
 - Q2 2022: Start structural foundations and civil work
 - Early Q4 2022: Start TSA relocation from existing C1 Building
 - Q2 2023: Start building structural steel
 - Early Completion Q1 2026
 - Late Completion Q2 2027

Questions?

Cone of Certainty

