

CAPITAL BUDGET

The following pages provide detail of the projects included in the 2009-2013 capital budget. Additional information can be found in the business plans and the operating budgets of the divisions, as well as the Draft Plan of Finance section of this document.

Projects in this year's plan are divided into several categories. **Committed Projects** are ongoing projects or projects that are ready to move forward and for which a funding commitment will be secured. **Business Plan Prospective Projects** are less certain in timing or scope, but are considered critical for achieving business plan goals; the business unit or division has approved these projects; this category includes projects that are considered contingent obligations of the Port. **Other Prospective Projects** are preliminary in nature and are not ready for full funding commitment. Prospective projects are included in the capital budget section for informational purposes only.

TABLE X-1: CAPITAL BUDGET

(\$ in 000's)	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Total 2009-2013</u>
<u>Committed Projects</u>						
<i>Aviation Division</i>						
Airfield	\$122,972	\$13,449	\$6,400	\$0	\$0	\$142,821
Business Development	7,130	1,624	0	0	0	8,754
Landside	128,238	117,785	60,918	29,869	0	336,810
Air Terminal	20,930	38,707	5,680	4,872	0	70,189
Infrastructure	9,761	26,188	9,387	9,000	9,000	63,336
Stormwater	2,115	\$1,592	\$13,321	\$704	\$0	17,732
Airfield Security	23,120	0	0	0	0	23,120
Aviation NOISE	15,286	1,754	22,325	948	16,672	56,985
Aviation F&B (Division-wide)	18,650	20,283	14,892	2,900	0	56,725
Aviation Division	348,202	221,382	132,923	48,293	25,672	776,472
<i>Seaport Division</i> ^[1]						
Containers and Support Properties	104,497	8,879	14	0	0	113,390
Cruise and Industrial Properties	12,858	1,707	200	200	0	14,965
Environmental Services	2,800	8,300	6,900	2,500	1,000	21,500
General Seaport	1,967	1,343	1,080	1,196	1,048	6,634
Security	4,563	267	0	0	0	4,830
Seaport Division	126,685	20,496	8,194	3,896	2,048	161,319
<i>Real Estate Division</i>						
General Real Estate	111,780	4,400	2,650	1,650	1,850	122,330
Harbor Services	1,598	676	0	0	0	2,274
Property Management & Leasing	2,911	4,670	3,960	350	500	12,391
Real Estate Division	116,289	9,746	6,610	2,000	2,350	136,995
<i>Professional & Tech. Services</i>						
P&TS General	300	100	100	100	100	700
ICT Business Services	12,508	7,750	8,650	8,750	10,500	48,158
P&TS	12,808	7,850	8,750	8,850	10,600	48,858
Total Committed	\$603,984	\$259,474	\$156,477	\$63,039	\$40,670	\$1,123,644
<u>Business Plan Prospective Projects</u>						
Aviation Division	\$42,644	\$146,546	\$112,034	\$147,271	\$195,450	\$643,945
Seaport Division	25,550	52,000	64,350	58,750	110,250	310,900
Real Estate	2,100	11,850	10,650	11,005	12,200	47,805
P&TS General (ICT Business Services)	1,890	1,390	0	0	0	3,280
Total Business Plan Prospective	\$72,184	\$211,786	\$187,034	\$217,026	\$317,900	\$1,005,930
Total Port of Seattle	\$676,168	\$471,260	\$343,511	\$280,065	\$358,570	\$2,129,574

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^[1] Certain CIPs moved to Real Estate division in 2008.

For a complete discussion of the financing plan for the capital budget, please refer to Section XI, the Draft Plan of Finance section of this document.

Aviation Division Capital Improvement Program

General. The Aviation Division has completed all major projects included in the 1999 \$2.6 billion Phase I capital program. The goal of the program was to construct a third runway, add terminal and landside capacity and to invest in significant renewal and replacement. Major projects in the program include: Third Runway, South Terminal Expansion project (rebuilding of Concourse A), Central Terminal Expansion, rebuilding the Satellite Transit System, and electrical and mechanical infrastructure capacity enhancements and renewal and replacement. While the Third Runway will be operational in November of 2008, there are additional project elements that will continue spending in 2009 and 2010. For 2009 – 2013, the Aviation capital program focuses on adding capacity, renewal and replacement, and prudent energy conservation projects that allow the airlines to reduce operating costs.

Major Committed Capital Projects:

Remote Rental Car Facility. Presently, the first two floors of the main garage are devoted to rental car operation while the remaining six floors are devoted to public parking. The current space cannot accommodate all rental car companies and there is no room to expand. This project will construct a remote rental car facility that will accommodate all rental car companies desiring to rent space. The project will improve roadway congestion by removing rental cars from the airport drives and it will create additional public parking capacity in the main garage. The total budget, including land acquisition and the construction of a bus maintenance facility is \$412 million.

Rebuild Runway 16L/34R. Runway 16L/34R was originally built in 1944 and has undergone various extensions and improvements with the most recent being an asphalt overlay in 1992. The pavement condition index is approaching the critical point where rehabilitation is required. The activation of Runway 16R/34L will enable the closing of this runway while maintaining operational capacity of two runways. In 2009, Runway 16L/34R will be rebuilt with related infrastructure improvements. The project also includes installation of Runway Status Lights designed to warn pilots of potential runway incursions. The total budget is \$85 million.

The Third Runway Project. The runway became operational on November 20, 2008 as planned. The third runway program includes the construction of a new 8,500-foot parallel runway and related facilities, including land acquisition, wetlands mitigation, clearing and site work, grading, taxiways, lighting, signage, and relocation and installation of navigational aids. This runway represents a second all-weather runway for the airport. The third runway is located to the west of Runway 16C/34C. With a 2,500-foot separation from the eastern runway, the third runway allows for two dependent (staggered) arrival streams in unfavorable weather. Because of the difficult topography at this site, significant amounts of landfill and earthworks were required to construct the third runway. The project also includes noise mitigation related to third runway operations. While the runway is operational, certain project elements remain to be completed. The Port currently estimates that total costs for the third runway project will be about \$105 million less than the \$1.129 billion budget.

Noise Remedy Program. The Port's Noise Remedy Program began in 1971 and is designed to mitigate aircraft noise in neighborhood communities. The program involves the buy-out or insulation of single-family houses, multi-family buildings, and institutional buildings. The program also involves buying out mobile home parks, insulating owner-occupied, multi-family homes, and purchasing residential properties in the approach zone for the third runway. This program also includes project spending for Highline School district noise mitigation. The cost for 2009 – 2013 totals \$57 million.

Replace Terminal Escalators. This project will replace 42 aging escalators over a seven-year period. The total budget is \$55 million.

Central Plan Pre-conditioned Air. This project will provide pre-conditioned air for heating and cooling of aircraft while parked at gates. While at a gate, an aircraft's heating and air conditioning is provided by either the aircraft's onboard auxiliary power unit (APU) or a ground based supply system. Utilization of the aircraft's APU is expensive given the cost of jet fuel. It also generates significant carbon dioxide and other air emissions. The total budget for the project is \$31.1 million.

Security Projects. Security project spending is primarily for facility improvements to accommodate baggage screening equipment and for facility redesign and construction to accommodate the equipment. In addition, there are a number of smaller projects to enhance surveillance and to improve access restrictions. Project spending totals \$23 million.

Business Plan Prospective CIP

The Aviation Business Plan Prospective CIP is composed of project spending for Airfield, Landside, Terminal, Infrastructure, and other Aviation needs. These projects include expansion of cargo hardstands to accommodate 747-800s, development of additional overnight parking positions for aircraft, property acquisitions to clear the south runway protection zone, and renewal and replacement projects for the parking garage. The Business Plan Prospective CIP also contains spending projections for renewal and replacement and unprogrammed projects to allow for future needs not clearly defined currently. Prospective projects are, by definition, not yet well scoped, so there is greater uncertainty with regards to timing and costs than with Committed projects.

Seaport Division Capital Improvement Program

General. The Seaport's current five-year capital improvement program continues the Port's emphasis on supporting investments in facilities and infrastructure for the movement of container and non-container cargo. Also included are significant investments in environmental programs and security initiatives.

Committed Capital Projects

Container Operations and Support Properties. The continuation of the program to redevelop Terminal 30 back into a container facility and relocate the existing Terminal 30 cruise terminal to Terminal 91 is the largest containerized cargo project. The second largest project consists of funds to purchase land for future use as a container support yard. Another very significant container project is the redevelopment of approximately 16 acres at Terminal 25 South for container yard operations. Additional projects include the replacement/rehab of Terminal 5 crane spreaders and a project at Terminal 10 to prepare the site to be used on an interim basis as a truck parking area.

Cruise and Industrial Properties. The most significant cruise related project is the relocation of the Terminal 30 Cruise terminal. However, because the relocation was made necessary by the redevelopment of Terminal 30 into a container facility, the total project cost is included under Containers. Other Cruise specific projects include the construction of mobile gangways for the new Terminal 91 facility, a project to create a baggage corridor and new passenger screening areas at Pier 66 and lease required cruise upgrades and tenant improvement allowances. Other major committed projects are related to industrial properties are primarily renewal and replacement efforts. These include replacement of timber aprons with concrete at Terminal 115 and the installation of upgraded booms, spouts, rigging, and related equipment for two grain spouts at Terminal 86.

Environmental. The Seaport Green Initiative is made up of multiple projects primarily related to storm water improvements.

Security. Included for Security are funds for capital projects to be largely reimbursed through TSA Seaport Security Grants Rounds 6 and 7.

General Seaport. Additional committed projects include small projects and technology related investments.

Business Plan Prospective CIP

The Seaport Business Plan Prospective CIP is a combination of revenue/capacity growth, renewal/enhancement, and environmental and safety projects. The most notable projects under revenue capacity growth are funds to redevelop the Terminal 106 warehouse, funds to construct an additional industrial building for an existing tenant at Terminal 91 and funds for additional land purchases for container support yards under the 3.5 million TEU strategy and to support other industrial uses at Terminal 91. Renewal/enhancement projects include funds for the modernization of the Terminal 86 grain terminal and funds for potential mitigation associated with early work on the Alaskan Way Viaduct project. Also included is a general renewal and replacement project to allow for projects that cannot be determined with certainty as to location, timing and cost. A key environmental project in Business Plan Prospective status is the plan to bring shore power for cruise ships to Pier 66.

Real Estate Division Capital Improvement Program

General. Acquisition of the BNSF Eastside Rail Corridor will be the major capital expenditure in 2009 for the Real Estate Division. The purchase was originally expected to close in 2008, but was delayed until early 2009 due to difficulties in the nation's municipal bond markets. Other projects in the Real Estate Division's current five-year capital improvement program are primarily projects associated with the renewal and replacement of infrastructure, building components and systems that are at or beyond the end of their useful lives. Also included is a significant investment in environmental programs and tenant improvements related to the releasing of space expected to become vacant as existing leases expire.

Committed Capital Projects

Harbor Services Projects. A project to replace the Maritime Industrial Center seawall is the most significant Harbor Services' project. Other committed projects relate to completing final site improvements at Shilshole Bay Marina.

Property Management and Leasing. Key projects include the replacement of the east portion of the south wall at Fishermen's Terminal and HVAC improvements for the Fishermen's Center Building also at Fishermen's Terminal. Other projects are for tenant improvements and for renewal and replacement of building components and systems that are at or beyond the end of their useful lives.

Development and Planning. There are no committed projects under Development and Planning.

General Real Estate. Acquisition of the 42 mile BNSF Eastside Rail Corridor is included as a General Real Estate committed capital project. Also included is the Real Estate Green Initiative which is made up of multiple projects primarily related to storm water improvements. Additional committed projects include a cathodic protection system for Pier 69 north apron pilings, fleet replacement, technology related investments and small projects.

Business Plan Prospective CIP

The Real Estate Business Plan Prospective CIP is primarily renewal and replacement projects with the exception of funds for utility infrastructure at the Terminal 91 North Bay site. Renewal and replacement projects include, but are not limited to, funds for improvements to an existing Port owned building for use as a new home for the Marine Maintenance Group, rehabilitation of the Pier 86 fishing dock, Fishermen's Terminal net shed roof replacements, and various other projects at Fishermen's Terminal and the Maritime Industrial Center. Also included is a general renewal and replacement project to allow for projects that cannot be determined with certainty as to location, timing and cost.

Capital Development Division Capital Improvement Program

The Capital Development Division (CDD) delivers projects and provides technical and contracting services in support of the business plans and infrastructure needs of the Port's operating divisions. As such, the CDD does not have its own capital improvement program.

In addition to the Committed, Business Plan Prospective and Other Prospective project categories described above, the Port may also invest in Public Expense projects. These include authorized Public Expense projects (projects that meet the criteria of Committed or Business Plan Prospective projects but the expenditures are expensed instead of capitalized). This can occur when projects' improvements are created on non-Port properties; they are generally a required component of other Committed projects or they are the Port's contribution to regional transportation needs.

TABLE X-2: PUBLIC EXPENSE PROJECTS

These include authorized Public Expense projects (projects that meet the criteria of Committed or Business Plan Prospective projects but the expenditures are expensed instead of capitalized). This can occur when projects' improvements are created on non-Port properties; they are generally a required component of other Committed projects or they are the Port's contribution to regional transportation needs.

Division	CIP Description	2009	2010	2011	2012	2013	5 Year Total (2009 - 2013)
		(\$ in 000's)					
Aviation	Highline School District	650	650	9,075	650	650	11,675
	SR 518 Corridor Improvements	5,000	0	0	0	0	5,000
	Subtotal for Aviation	5,650	650	9,075	650	650	16,675
Seaport	Fast Corridor I	6,380	3,065	1,910	0	0	11,355
Seaport	Fast Corridor II	325	6,825	0	0	0	7,150
Seaport	E. Marginal/Spokane Trans Hub	0	4,000	0	0	0	4,000
	Subtotal for Seaport	6,705	13,890	1,910	0	0	22,505
	Grand Total	12,355	14,540	10,985	650	650	39,180

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5 Year Capital Budget

by CIP Number

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All dollar amounts are in thousands

Status	CIP#	Name	2008	Forecast					5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012	2013			
Aviation Division											
Airfield											
5	C101558	Ramp Control Facility	99	0	0	0	0	0	0	1,767	1,766
CIP Group: Aeronautical Facilities			99	0	0	0	0	0	0	1,767	1,766
4	C101102	Hardstands/RON Parking	534	105	0	0	0	0	105	5,547	5,383
CIP Group: Air Cargo			534	105	0	0	0	0	105	5,547	5,383
5	C001805	Hydrant Fuel - Constructi	377	76	0	0	0	0	76	80,680	80,354
CIP Group: Aircraft Fueling			377	76	0	0	0	0	76	80,680	80,354
4	C800031	Ramp/N Cargo Lighting Ret	967	164	160	0	0	0	324	1,915	1,426
6	C800102	Airfield Lighting Vault	0	0	0	0	0	0	0	0	0
CIP Group: Airfield Miscellaneous			967	164	160	0	0	0	324	1,915	1,426
5	C100291	Aircraft Parking Position	1	68	0	0	0	0	68	8,710	8,644

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
5	C102038	Apron Pavement Rehab - 3	5,585	2,516	0	0	0	0	2,516	16,100	8,434
6	C102039	S 188 St Tunnel Upgrade	0	0	0	211	0	0	211	568	357
4	C800112	RW 16C-34C Panel Replacem	451	0	1,964	0	0	0	1,964	2,415	5
4	C800167	R/W 16L/34R Reconstructio	2,278	82,715	0	0	0	0	82,715	85,000	385
CIP Group: Airfield Pavement			8,315	85,299	1,964	211	0	0	87,474	112,793	17,825
6	C800104	16C Safety Area Impr. for	0	0	0	0	0	0	0	0	0
CIP Group: Navigational Nav aids			0	0	0	0	0	0	0	0	0
Subtotal for Airfield:			10,292	85,644	2,124	211	0	0	87,979	202,702	106,754

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Aviation Division Wide											
5	C100289	CDP Planning	54	0	0	0	0	0	5,344	5,344	
4	C102033	CDP Environmental	264	0	0	0	0	0	2,849	2,591	
5	C800034	No. Expressway Relo Phase	25,523	3,000	14,895	11,692	0	0	29,587	122,921	76,334
CIP Group: CDP			25,841	3,000	14,895	11,692	0	0	29,587	131,114	84,269
5	C100403	Maintenance Facility Rplc	45	105	0	0	0	0	105	642	538
5	C101100	Regulated Mtls Mgmt Prgrm	-104	155	0	0	0	0	155	591	437
6	C101568	Master Evacuation System	0	0	0	0	0	0	0	1,029	1,028
4	C102031	Regulated Mtls Mgmt Prgrm	0	0	0	0	0	0	0	0	0
4	C800020	Trash Handling & Recyclin	239	1,373	0	0	0	0	1,373	1,650	54
4	C800071	Consolidated Warehouse	600	6,750	1,382	0	0	0	8,132	9,000	528
4	C800111	Replace MT Roof Floors 4	1,532	540	0	0	0	0	540	2,158	118
6	C800155	PMG Move from Kilroy to A	0	0	0	0	0	0	0	554	554

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
CIP Group: Facilities			2,312	8,923	1,382	0	0	0	10,305	15,624	3,257
6	C100448	CUTE Phase II	0	0	0	0	0	0	0	1,167	1,169
5	C800066	AV/IT Small Capital Proje	1,538	1,200	1,200	1,200	900	0	4,500	7,741	1,890
5	C800101	Web Enabled Kiosks	3	0	0	0	0	0	0	552	551
5	C800172	Airport Operations Dashbo	238	0	0	0	0	0	0	240	43
5	C800215	Flight and Fleet	404	0	0	0	0	0	0	494	294
CIP Group: IT Projects			2,183	1,200	1,200	1,200	900	0	4,500	10,194	3,947
5	C001338	FIRE VEHICLES	476	0	0	0	0	0	0	2,242	1,765
6	C100260	PMG office move	0	0	0	0	0	0	0	3,421	3,421
4	C100615	Snow Equipment	715	1,185	0	0	0	0	1,185	1,900	681
3	C100635	Unprogrammed Projects	0	1,444	0	0	0	0	1,444	1,444	0
5	C100894	CIP Common Costs & Logist	311	-273	0	0	0	0	-273	1,770	1,867
5	C101402	Owner Controlled Insuranc	-1,155	-4,052	0	0	0	0	-4,052	0	5,052
4	C102396	Fire Vehicles	206	952	211	0	0	0	1,163	1,369	0

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
5	C800042	ARFF Station Update	325	3,376	595	0	0	0	3,971	5,000	754
CIP Group: Miscellaneous			878	2,632	806	0	0	0	3,438	17,146	13,540
5	C001011	Planning & Definition	508	895	0	0	0	0	895	1,710	375
5	C100156	Small Capital	1,566	0	0	0	0	0	0	12,313	11,052
5	C100157	Small Jobs	1,895	0	0	0	0	0	0	13,922	12,411
3	C800017	Aviation Small Jobs	2,117	2,000	2,000	2,000	2,000	0	8,000	10,117	120
CIP Group: Small Projects			6,086	2,895	2,000	2,000	2,000	0	8,895	38,062	23,958
Subtotal for Aviation Division Wide:			37,300	18,650	20,283	14,892	2,900	0	56,725	212,140	128,971

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
Business Development											
5	C101590	Energy Conservation	-83	0	0	0	0	0	8,300	8,287	
5	C102734	Utilites Conservation Pro	2,628	100	391	0	0	0	4,973	4,421	
4	C102744	2nd Floor Tenant Improvem	159	0	0	0	0	0	377	332	
4	C800154	Tenant Reimbursement	2,132	1,234	952	0	0	0	2,186	4,710	
CIP Group: Bus. Development Miscellaneous			4,836	1,334	1,343	0	0	0	2,677	18,360	14,103
5	C102461	Concessions Implementatio	136	0	0	0	0	0	4,077	3,991	
4	C800146	RMU/Kiosk Concession Prog	235	1,100	0	0	0	0	1,100	1,359	
4	C800147	Concessions Renewal/Repla	271	1,969	0	0	0	0	1,969	2,240	
4	C800148	GML Arrivals Hall Concess	314	837	0	0	0	0	837	1,153	
4	C800157	Concessions Flooring	1,243	1,553	0	0	0	0	1,553	2,965	
CIP Group: Concessions			2,199	5,459	0	0	0	0	5,459	11,794	4,619
4	C800046	Street Vacations/DM Creek	3,850	0	0	0	0	0	3,850	0	
4	C800149	DM Creek Bus Park Site De	410	37	0	0	0	0	37	630	

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
4	C800150	Burien Commerical Prop Ac	1,700	300	281	0	0	0	581	3,001	719
6	C800173	Filberto's Restaurant Acq	0	0	0	0	0	0	0	1,200	1,200
CIP Group: Properties			5,960	337	281	0	0	0	618	8,681	2,107
Subtotal for Business Development:			12,995	7,130	1,624	0	0	0	8,754	38,835	20,829

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
Infrastructure											
4	C800233	911 Voice Recording Sys R	350	0	0	0	0	0	350	4	
CIP Group: Communication Systems			350	0	0	0	0	0	350	4	
5	C100525	Electrical Infrastructure	584	65	59	0	0	0	124	80,595	80,171
5	C102034	Sat & Conc Emerg Trnsfrmr	327	0	132	0	0	0	132	2,322	2,109
6	C102102	NSat. 400HZ Power System	0	0	0	0	0	0	0	2,362	2,363
5	C102105	Prkg Term #3 Power Ctr Up	69	0	0	0	0	0	0	2,154	2,110
4	C800061	MT Center & So Sub Low Vo	595	425	828	0	0	0	1,253	1,925	272
4	C800107	C4 UPS System Improvement	466	800	978	0	0	0	1,778	2,336	258
CIP Group: Electrical Infrastructure			2,041	1,290	1,997	0	0	0	3,287	91,694	87,283
6	C101242	SeaTac Art Pool Phase 1	0	0	0	0	0	0	0	220	223
4	C102066	Art Pool	75	525	661	0	0	0	1,186	1,261	0
5	C800028	Facility Monitoring Sys P	110	0	105	0	0	0	105	1,213	1,056

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
CIP Group: F&I Miscellaneous Projects			185	525	766	0	0	0	1,291	2,694	1,279
5	C100451	NPDES - AKART	550	1,071	0	0	0	0	1,071	12,010	10,796
6	C101114	IWS Piping Testing/Repair	62	337	0	0	0	0	337	2,799	2,463
6	C101801	IWTP Performance Improvem	0	0	0	0	0	0	0	13,617	13,617
CIP Group: Industrial Waste System			612	1,408	0	0	0	0	1,408	28,426	26,876
5	C100526	Mechanical Infrastructure	2,150	92	0	0	0	0	92	82,522	81,329
6	C101038	Elevator/Escalator Mod P	0	0	0	0	0	0	0	3,861	3,859
5	C101807	CMP#1 Chillers Purchase	1,272	499	0	0	0	0	499	4,858	4,258
6	C102044	InterConn Piping (W. Feed	0	0	0	0	0	0	0	8,066	8,068
5	C102144	Boiler System Exp/Upgrade	613	0	0	0	0	0	0	2,100	2,002
5	C800027	Freight Elevator 3F	127	0	0	0	0	0	0	1,800	1,774
4	C800109	Garage Esc & "A" Elevator	398	1,200	5,630	0	0	0	6,830	7,315	245
4	C800237	Renew / Replace 42 Escala	1,013	1,400	16,600	9,000	9,000	9,000	45,000	55,022	23
4	C800249	2nd Floor HVAC	787	1,143	0	0	0	0	1,143	1,937	35

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
CIP Group: Mechanical Infrastructure			6,360	4,334	22,230	9,000	9,000	9,000	53,564	167,481	101,593
6	C101802	Conc B,C,D Grease Interce	0	0	0	0	0	0	0	2,570	2,569
4	C800030	Sanitary Sewer Pipe Liner	60	400	400	387	0	0	1,187	1,248	1
CIP Group: Sewer Infrastructure			60	400	400	387	0	0	1,187	3,818	2,570
3	C102032	Upgrade MT Pump Station	0	0	549	0	0	0	549	549	0
3	C102334	Water Sys Isolation Valve	155	800	100	0	0	0	900	1,055	0
4	C800239	Fire Piping Upgrades - MT	356	1,004	146	0	0	0	1,150	1,506	6
CIP Group: Water Infrastructure			511	1,804	795	0	0	0	2,599	3,110	6
Subtotal for Infrastructure:			10,119	9,761	26,188	9,387	9,000	9,000	63,336	297,573	219,611

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
Landside											
5	C102584	Parking Garage Way Findin	940	492	0	0	0	0	492	4,087	3,395
5	C800145	8th Floor Parking	29	55	0	0	0	0	55	416	351
CIP Group: Public Parking			969	547	0	0	0	0	547	4,503	3,746
4	C100266	Rental Car Fac. Construct	41,343	117,200	116,409	60,918	29,869	0	324,396	388,824	29,873
5	C100444	RCF Environmental Review	13	0	0	0	0	0	0	243	230
5	C101110	Consolidate RCF land acq.	5,672	1,270	9	0	0	0	1,279	16,540	10,261
5	C101610	Rental Car Schematic Desi	0	0	0	0	0	0	0	1,270	1,270
5	C102167	Rental Car Design	2,473	1,811	0	0	0	0	1,811	4,669	1,095
CIP Group: Rental Cars			49,501	120,281	116,418	60,918	29,869	0	327,486	411,546	42,729
5	C001343	Road Upgrades	300	0	0	0	0	0	0	9,971	9,670
5	C100445	South Access Pre Engineer	0	0	867	0	0	0	867	1,474	607
6	C100510	MPU SEIS - SR 99/S 160 St	3	0	0	0	0	0	0	592	589
4	C102164	Parking/Tunnel P/D	602	126	0	0	0	0	126	966	615

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
5	C800036	4th Floor Improvements	421	7,284	500	0	0	0	7,784	8,991	990
CIP Group: Roadways			1,326	7,410	1,367	0	0	0	8,777	21,994	12,471
Subtotal for Landside:			51,796	128,238	117,785	60,918	29,869	0	336,810	438,043	58,946

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
NOISE Program											
5	C200015	3rd R/W Overflights Acq (12,535	9,699	0	0	0	0	9,699	34,340	14,641
5	C200037	FAR Part 150 Mobile Home	4,173	1,781	0	0	0	0	1,781	44,642	41,164
5	C200071	SPO	0	350	832	0	0	0	1,182	1,192	9
CIP Group: Acquisition			16,708	11,830	832	0	0	0	12,662	80,174	55,814
6	C000636	Insulate Nbrhd Reinf Parc	-167	0	0	0	0	0	0	72,969	72,970
6	C000980	Special Purchase Opt Parc	-56	0	0	0	0	0	0	9,861	9,863
6	C001201	Ineligible Parcel Insulat	-3	0	0	0	0	0	0	18,506	18,506
6	C001750	Standard Insulation Parce	-35	0	0	0	0	0	0	23,451	23,453
6	C200013	Standard Family Insulatio	-25	0	0	0	0	0	0	16,621	16,621
5	C200014	Condominium Insulation	313	0	0	0	0	0	0	6,830	6,583
6	C200016	Standard Insulation Parce	-13	0	0	0	0	0	0	32,441	32,443
6	C200029	Neighborhood Reinforcement	-192	0	0	0	0	0	0	16,283	16,283
6	C200039	Transaction Assistance	131	71	0	0	0	0	71	2,654	2,438

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
6	C200041	3rd R/W Phase 2 Single Fa	0	0	0	0	0	3,130	3,127		
5	C200048	Home Insulation Retrofit	1,180	1,091	20	0	0	1,111	5,344	3,053	
6	C200059	Mobile Home Easement	-2	0	0	0	0	0	112	109	
5	C200079	Third R/W Directional Ins	379	787	0	0	0	787	1,838	673	
4	C200093	Single Family Home Sound	1,724	627	0	0	0	627	2,451	174	
CIP Group: Residential Insulation			3,234	2,576	20	0	0	2,596	212,491	206,296	
6	C001723	Public Buildings Insulati	-1,695	0	0	0	0	0	6,022	6,023	
5	C200007	Highline School Insulatio	12,018	0	0	21,400	0	15,700	37,100	101,798	41,062
5	C200042	Community College	3,293	880	902	925	948	972	4,627	10,821	2,903
CIP Group: School Insulation			13,616	880	902	22,325	948	16,672	41,727	118,641	49,988
Subtotal for NOISE Program:			33,558	15,286	1,754	22,325	948	16,672	56,985	411,306	312,098

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Status	CIP#	Name	2008	Forecast					5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012	2013			
Security											
6	C100268	Security System Upgrade	0	0	0	0	0	0	0	32,266	32,265
5	C101806	Security PAX Checkpoints	0	0	0	0	0	0	0	9,835	9,835
5	C102002	Security Access/Fac. Impv	546	0	0	0	0	0	0	3,551	3,152
5	C102163	MT 100% Baggage Screening	43,148	21,727	0	0	0	0	21,727	238,040	190,312
5	C102576	Boeing Baggage Screening	121	0	0	0	0	0	0	2,843	2,725
4	C800144	Security CCTV System Impr	503	1,393	0	0	0	0	1,393	2,038	295
CIP Group: Security Projects			44,318	23,120	0	0	0	0	23,120	288,573	238,584
Subtotal for Security:			44,318	23,120	0	0	0	0	23,120	288,573	238,584

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
Stormwater											
5	C101113	Des Moines Creek Basin Pl	645	198	0	0	0	0	198	14,509	13,612
5	C102030	Comp. Storm Water Mgmt P/	973	305	0	12,648	704	0	13,657	54,905	40,990
5	C102108	Drives Connection to IWS	55	862	842	0	0	0	1,704	3,177	1,472
4	C800026	Stormwater Pipe Liner Pro	395	750	750	673	0	0	2,173	2,800	567
CIP Group: Stormwater Projects			2,068	2,115	1,592	13,321	704	0	17,732	75,391	56,641
Subtotal for Stormwater:			2,068	2,115	1,592	13,321	704	0	17,732	75,391	56,641

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Terminal and Tenants											
5	C800084	Cruise Baggage Inputs	77	0	332	0	0	0	332	2,246	1,902
3	C800168	C61 BHS Modifications	400	3,500	1,800	0	0	0	5,300	5,700	0
CIP Group: Baggage Systems			477	3,500	2,132	0	0	0	5,632	7,946	1,902
5	C001802	Central Term Construction	11,031	391	0	0	0	0	391	146,206	135,824
CIP Group: Central Terminal			11,031	391	0	0	0	0	391	146,206	135,824
5	C100285	Communication Systems Imp	76	0	726	0	0	0	726	68,181	67,378
6	C100613	Comm Center Design & Cons	0	0	0	0	0	0	0	20,071	20,070
5	C102746	Voice Paging System	3,315	0	772	0	0	0	772	11,938	9,969
3	C800223	CUTE Replacement	300	1,250	0	0	0	0	1,250	1,550	0
CIP Group: Communication Systems			3,691	1,250	1,498	0	0	0	2,748	101,740	97,417
4	C800019	Loading Bridges Utilities	664	4,700	3,404	0	0	0	8,104	9,386	1,081
4	C800105	Airport Owned Gate Infras	1,892	2,400	498	1,180	0	0	4,078	6,000	972

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
3	C800238	Cent Plant Preconditioned	1,150	800	29,137	0	0	0	29,937	31,087	0
CIP Group: Gates			3,706	7,900	33,039	1,180	0	0	42,119	46,473	2,053
6	C001123	Restroom Improvements	0	0	0	0	0	0	0	21,169	21,170
5	C100627	Police Consolidation (PDO)	2	0	0	0	0	0	0	14,285	14,285
CIP Group: Interior Improvements			2	0	0	0	0	0	0	35,454	35,455
6	C001511	Loading Bridge & Equip Bu	3	0	0	0	0	0	0	4,484	4,485
CIP Group: Loading Bridges			3	0	0	0	0	0	0	4,484	4,485
5	C100668	MT Seismic Upgrade (Tkt/M)	177	14	0	0	0	0	14	10,237	10,131
5	C102161	North Satellite Seismic	0	0	1,000	4,500	4,872	0	10,372	10,560	187
CIP Group: Seismic Improvements			177	14	1,000	4,500	4,872	0	10,386	20,797	10,318
6	C001333	So. Terminal Expansion De	0	0	0	0	0	0	0	43,105	43,102
5	C001662	So. Terminal Exp Construc	0	0	0	0	0	0	0	383,562	383,565

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
5	C100217	STEP Env. Support	14	0	0	0	0	4,729	4,726		
5	C101600	Conc A Airline Relocation	0	0	1,038	0	0	19,697	18,657		
5	C102003	STEP Security Bag & Chckp	3,449	1,500	0	0	0	96,721	92,784		
CIP Group: STEP			3,463	1,500	1,038	0	0	547,814	542,834		
5	C001273	STS Construction	4	0	0	0	0	159,889	159,889		
CIP Group: STS			4	0	0	0	0	159,889	159,889		
6	C102115	AA/DL Ticket Cntr Wrap Ar	0	0	0	0	0	1,622	1,624		
5	C800095	Alaska Air 2 Step Ticket	824	6,375	0	0	0	10,808	4,032		
CIP Group: Ticketing Strategy			824	6,375	0	0	0	12,430	5,656		
Subtotal for Terminal and Tenants:			23,378	20,930	38,707	5,680	4,872	0	70,189	1,083,233	995,833

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Status	CIP#	Name	2008	Forecast					5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012	2013			
Third Runway											
5	C001138	3rd R/W Environ/Legal Sup	225	383	325	1,124	0	0	1,832	33,036	31,076
6	C001175	Engineering	0	0	0	0	0	0	0	6,158	6,157
5	C001331	Safety Areas/Mitigation	111	3,440	0	0	0	0	3,440	24,314	20,855
5	C001751	Safety Area Land Acquisti	0	0	0	6	0	0	6	7,697	7,689
5	C001760	New Runway Land Acquisiti	133	7,881	0	1,972	0	0	9,853	182,316	172,464
5	C100172	Third Runway Construction	27,367	25,624	11,000	3,087	0	0	39,711	722,148	676,338
CIP Group: Third Runway			27,836	37,328	11,325	6,189	0	0	54,842	975,669	914,579
Subtotal for Third Runway:			27,836	37,328	11,325	6,189	0	0	54,842	975,669	914,579

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Subtotal for Aviation Division:			253,660	348,202	221,382	132,923	48,293	25,672	776,472	4,023,465	3,052,846

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				2009	2010	2011	2012				2013
5	C800003	Maximo Enhancements & Upg	1,934	1,817	0	0	0	0	1,817	3,840	573
5	C800009	Infrastructure - Small Ca	2,999	2,400	2,500	2,500	2,500	0	9,900	19,676	7,144
5	C800010	Voice Communication Sys -	3,293	400	0	0	0	0	400	4,055	390
5	C800012	Services Technology Small	1,900	2,000	2,000	2,000	2,000	0	8,000	13,174	3,593
5	C800015	Police Computer Aided Dis	1,506	0	0	0	0	0	0	2,440	1,077
3	C800016	Enterprise GIS - Small Ca	432	250	250	150	150	0	800	1,579	408
5	C800096	HRMS Upgrade to 8.9	2,500	1,016	0	0	0	0	1,016	3,750	1,513
3	C800097	IT Renewal/Replacement	0	0	3,000	4,000	4,100	10,500	21,600	65,300	0
3	C800162	ID Badge System Replaceme	600	1,700	0	0	0	0	1,700	2,300	0
5	C800256	Learning Management Syste	339	0	0	0	0	0	0	371	263
5	C800257	Intranet Development	278	0	0	0	0	0	0	283	50
5	C800262	Budget System Upgrade	254	0	0	0	0	0	0	268	160
3	C800319	Internet Redesign	0	500	0	0	0	0	500	500	0

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
3	C800320	Sharepoint Extranet	0	400	0	0	0	400	0		
3	C800321	Project Delivery System	0	1,525	0	0	0	1,525	0		
3	C800322	Records & Document Manage	0	500	0	0	0	500	0		
CIP Group: Information Technology			16,035	12,508	7,750	8,650	8,750	10,500	48,158	119,961	15,171
5	C800051	Small Capital Acquisition	2,500	300	100	100	100	100	700	4,855	1,157
CIP Group: Small Capital Acquisition			2,500	300	100	100	100	100	700	4,855	1,157
Subtotal for Corporate P&TS Capital Pr			18,535	12,808	7,850	8,750	8,850	10,600	48,858	124,816	16,328

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Subtotal for Corporate P&TS:			18,535	12,808	7,850	8,750	8,850	10,600	48,858	124,816	16,328

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Status	CIP#	Name	2008	Forecast					5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012	2013			
Real Estate Division											
Development & Planning											
5	C102149	Terminal 91/North Bay Upl	50	0	0	0	0	0	0	7,148	7,127
3	C102150	T91 NorthBay 2008 ACT	82	0	0	0	0	0	0	92	92
CIP Group: Real Estate Development			132	0	0	0	0	0	0	7,240	7,219
Subtotal for Development & Planning:			132	0	0	0	0	0	0	7,240	7,219

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
General Real Estate											
3	C800243	RE Preliminary Planning	250	250	250	250	250	250	1,250	2,750	0
3	C800244	RE Technology Projects	250	250	250	250	250	250	1,250	2,750	0
4	C800255	Eastside Rail Corridor	11,511	106,955	0	0	0	0	106,955	118,510	10,375
3	C800302	RE Div: Green Port Initi	0	1,000	1,600	1,000	0	0	3,600	7,800	0
3	C800313	P69 N Apron Piling Cathod	0	1,060	500	0	0	0	1,560	1,560	0
CIP Group: General Real Estate - Other			12,011	109,515	2,600	1,500	500	500	114,615	133,370	10,375
3	C800115	Fleet Replacement	599	600	950	600	600	600	3,350	7,407	570
3	C800116	2007 Small Projects	889	0	0	0	0	0	0	1,455	835
3	C800208	RE: 2008 Small Projects	494	260	0	0	0	0	260	754	22
3	C800209	RE: 2009 Small Projects	0	1,405	0	0	0	0	1,405	1,405	0
3	C800305	RE: 2010 & Beyond Small P	0	0	850	550	550	750	2,700	5,205	0
CIP Group: Small Projects			1,982	2,265	1,800	1,150	1,150	1,350	7,715	16,226	1,427

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Subtotal for General Real Estate:			13,993	111,780	4,400	2,650	1,650	1,850	122,330	149,596	11,802

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Harbor Services											
5	C101515	FT Docks 5-10	5,918	0	0	0	0	0	19,769	18,375	
CIP Group: Fishermen's Terminal			5,918	0	0	0	0	0	19,769	18,375	
3	C800175	MIC Seawall Replacement	50	800	650	0	0	0	1,450	1,500	0
CIP Group: Maritime Industrial Center			50	800	650	0	0	0	1,450	1,500	0
5	C800164	Marina Management System	305	0	0	0	0	0	575	397	
CIP Group: Other Harbor Services Projects			305	0	0	0	0	0	575	397	
5	C001706	SBM Landside Projects	165	140	0	0	0	0	140	8,389	8,162
5	C001716	SBM Infrastru., Bldgs, Sit	1,055	658	26	0	0	0	684	21,065	19,829
5	C001769	SBM Dock Replace. Project	2,249	0	0	0	0	0	49,613	49,078	
CIP Group: Shilshole Bay Marina			3,469	798	26	0	0	0	824	79,067	77,069
Subtotal for Harbor Services:			9,742	1,598	676	0	0	0	2,274	100,911	95,841

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011			

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
Property Management & Leasing											
5	C800006	Central Waterfront Utilit	662	0	0	0	0	0	826	290	
3	C800124	Bell St Garage Safety Imp	106	461	0	0	0	461	575	7	
3	C800304	Bell Harb Lutron Lighting	0	350	0	0	0	350	350	0	
CIP Group: Central Waterfront			768	811	0	0	0	811	1,751	297	
5	C800125	FT C15 Sewer Line Upgrade	553	0	0	0	0	0	600	187	
3	C800136	FT East Portion S. Wall (0	100	1,000	3,900	0	5,000	5,000	0	
3	C800137	FT HVAC Improvements	100	1,100	2,900	0	0	4,000	4,100	0	
CIP Group: Fishermens Terminal			653	1,200	3,900	3,900	0	9,000	9,700	187	
3	C800126	Tenant Improvements -Capi	330	900	770	60	350	500	2,580	3,760	0
CIP Group: Tenant Improvements			330	900	770	60	350	500	2,580	3,760	0
5	C800070	T 102 HVAC Renewal/Replac	256	0	0	0	0	0	1,300	1,070	

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
CIP Group: Terminal 102			256	0	0	0	0	0	1,300	1,070	
Subtotal for Property Management & Le			2,007	2,911	4,670	3,960	350	500	12,391	16,511	1,554

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Subtotal for Real Estate Division:			25,874	116,289	9,746	6,610	2,000	2,350	136,995	274,258	116,416

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Status	CIP#	Name	2008	Forecast					5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012	2013			
Seaport Division											
Containers & Support Prop											
3	C102599	Container Support Yd-3.5M	0	28,900	0	0	0	0	28,900	28,900	0
4	C800264	T-10 Interim Development	408	4,000	500	0	0	0	4,500	4,975	97
CIP Group: Containers			408	32,900	500	0	0	0	33,400	33,875	97
6	C102557	T-106 Demolition	0	0	0	0	0	0	0	-108	-107
6	C102854	T-10 Upland	0	0	0	0	0	0	0	0	0
6	C800082	T106 Building 2	0	0	0	0	0	0	0	457	456
CIP Group: Other Container Support Prop			0	0	0	0	0	0	0	349	349
5	C102480	P24/T25 Timber Pier- Habi	657	517	68	14	0	0	599	1,681	459
CIP Group: Pier 24			657	517	68	14	0	0	599	1,681	459
5	C001606	T-18 Pavement Additions	28	58	0	0	0	0	58	6,002	5,914
5	C001698	T18 North Apron Upgrade	7,480	563	0	0	0	0	563	48,361	44,267

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012			
6	C100318	T-18 Fuel Transfer Reloca	0	0	0	0	0	0	10,478	10,479
6	C101025	T-18 Berth Deepening	0	0	0	0	0	0	10,285	10,284
5	C102874	T-18 Complete Const. Issu	617	865	0	0	0	865	2,201	726
5	C102875	T-18 Complete R.E. Issues	402	157	0	0	0	157	1,199	733
3	C800121	T18 S. End Fendering	200	1,500	1,500	0	0	3,000	3,200	0
CIP Group: Terminal 18			8,727	3,143	1,500	0	0	4,643	81,726	72,403
6	C800052	T25 Container Development	0	0	0	0	0	0	16,727	16,727
5	C800064	T25/T30 Improvements 2005	1,245	334	2,065	0	0	2,399	13,793	10,625
4	C800259	South T25 Container Yard	3,004	17,426	0	0	0	17,426	20,431	289
CIP Group: Terminal 25			4,249	17,760	2,065	0	0	19,825	50,951	27,641
5	C000579	P33-35 PUB. ACC. T30 (GAT	134	1,200	4,746	0	0	5,946	6,298	254
5	C800085	T30/91 Program	59,722	46,445	0	0	0	46,445	125,891	45,718
CIP Group: Terminal 30			59,856	47,645	4,746	0	0	52,391	132,189	45,972

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				2009	2010	2011	2012				2013
5	C102858	T-5 Completion	1,029	162	0	0	0	0	162	2,834	1,790
6	C800094	T5 Crane Drive Upgrades	0	0	0	0	0	0	0	2,140	2,139
4	C800123	T-5 Crane Spreader Repl/R	526	2,370	0	0	0	0	2,370	2,897	16
CIP Group: Terminal 5			1,555	2,532	0	0	0	0	2,532	7,871	3,945
Subtotal for Containers & Support Prop			75,452	104,497	8,879	14	0	0	113,390	308,642	150,866

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
Cruise, Docks & Industr Prop											
3	C102553	Cruise Cap. Allow. - CTA	104	268	200	200	200	0	868	1,326	457
5	C800114	P66 Bag,Corridor & Pass.S	862	300	0	0	0	0	300	1,613	653
3	C800179	Cruise TI Allowance -CTA	0	430	0	0	0	0	430	430	0
4	C800265	T91 City Ice Bldg W40 De	648	243	3	0	0	0	246	894	80
5	C800273	T91 Mobile Gangways	1,856	4,300	304	0	0	0	4,604	6,460	6
CIP Group: Cruise			3,470	5,541	507	200	200	0	6,448	10,723	1,196
6	C102477	T-25 Cold Storage Demolit	0	0	0	0	0	0	0	2,513	2,513
6	C102725	Pier 34 Yard Construction	0	0	0	0	0	0	0	368	367
4	C800272	T46 North Slip Fender Imp	740	0	0	0	0	0	0	740	16
CIP Group: Other Cruise Docks Properties			740	0	0	0	0	0	0	3,621	2,896
5	C102451	T-115 Dock Reconstru Bert	5,177	5,800	1,200	0	0	0	7,000	32,916	24,450
CIP Group: Terminal 115			5,177	5,800	1,200	0	0	0	7,000	32,916	24,450

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Status	CIP#	Name	2008	Forecast				5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr	
				2009	2010	2011	2012				2013
3	C800113	T86 Grain Terminal Spout	334	1,303	0	0	0	0	1,303	1,856	219
CIP Group: Terminal 86			334	1,303	0	0	0	0	1,303	1,856	219
5	C001317	Docks -T-91 Berths C/DPha	111	0	0	0	0	0	0	22,363	22,266
5	C102478	T-91 Fender Upgrades	58	0	0	0	0	0	0	4,502	4,486
5	C800050	Pier 91 Development -Carn	509	115	0	0	0	0	115	10,457	10,276
5	C800063	Pier 91 Utility Upgrade	442	0	0	0	0	0	0	9,591	9,223
5	C800089	T91 Berth M	5,763	99	0	0	0	0	99	8,941	8,114
CIP Group: Terminal 91			6,883	214	0	0	0	0	214	55,854	54,365
Subtotal for Cruise, Docks & Industr Pr			16,604	12,858	1,707	200	200	0	14,965	104,970	83,126

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Environmental Group											
3	C800160	Seaport Green Port Initia	4,200	2,800	8,300	6,900	2,500	1,000	21,500	51,500	0
CIP Group: Environmental			4,200	2,800	8,300	6,900	2,500	1,000	21,500	51,500	0
Subtotal for Environmental Group:			4,200	2,800	8,300	6,900	2,500	1,000	21,500	51,500	0

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Seaport Finance											
3	C001615	SMALL CAP: Police	40	42	43	45	46	48	224	1,090	556
3	C001785	Prelimin Planning (Marine	250	250	250	250	250	250	1,250	2,790	56
6	C100841	Seaport Div. Small Projec	0	0	0	0	0	0	0	4,853	4,853
3	C102395	Seaport Technology Projec	250	250	250	250	250	250	1,250	4,837	2,085
3	C800117	2008 Small Projects	160	0	0	0	0	0	0	160	0
3	C800186	SEA: 2009 Small Projects	0	1,425	0	0	0	0	1,425	1,425	0
3	C800311	SEA: 2010 & Beyond Small	0	0	800	535	650	500	2,485	4,985	0
CIP Group: Small Projects			700	1,967	1,343	1,080	1,196	1,048	6,634	20,140	7,550
Subtotal for Seaport Finance:			700	1,967	1,343	1,080	1,196	1,048	6,634	20,140	7,550

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Status	CIP#	Name	2008	Forecast					5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr
				2009	2010	2011	2012	2013			
Security											
6	C102497	Seaport Security Round II	0	0	0	0	0	0	0	5,925	5,924
6	C800007	SECURITY TSA ROUND 4	-18	0	0	0	0	0	0	142	141
4	C800119	Seaport Security Grant Rn	3,796	3,124	0	0	0	0	3,124	6,970	397
3	C800165	Seaport Security Grant Rn	75	1,439	267	0	0	0	1,706	1,793	12
CIP Group: Grants			3,853	4,563	267	0	0	0	4,830	14,830	6,474
4	C800118	Video Surveillance System	864	0	0	0	0	0	0	864	14
CIP Group: Other Security			864	0	0	0	0	0	0	864	14
Subtotal for Security:			4,717	4,563	267	0	0	0	4,830	15,694	6,488

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Subtotal for Seaport Division:			101,673	126,685	20,496	8,194	3,896	2,048	161,319	500,946	248,030

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Status	CIP#	Name	2008	Forecast			5 Year Total (2009 - 2013)	Total EstAct	CIP Actuals to Closed Qtr		
				2009	2010	2011				2012	2013
Grand Total:			399,742	603,984	259,474	156,477	63,039	40,670	1,123,644	4,923,485	3,433,620

Business Plan Prospective Projects

Business Plan Prospective Projects are less certain in timing or scope, but are considered critical for achieving business plan goals; the business unit or division has approved these projects; this category includes projects that are considered contingent obligations of the Port. Prospective projects are included in the capital budget section for informational purposes only.

Division	Sponsor	CIP Number	CIP Description
Aviation	Airfield	C102573	2007 AF Pavement Replacem
Aviation	Airfield	C800222	Automated Aviation Billin
Aviation	Airfield	C800247	Cargo 2 West Cargo Hardst
Aviation	Airfield	C800254	Aircraft RON Parking USPS
Aviation	Airfield	C800286	South AOA Fence Replaceme
Aviation	Aviation Division Wide	C101117	FIMS Phase II
Aviation	Aviation Division Wide	C101122	New Airport Maintenance F
Aviation	Aviation Division Wide	C102151	CDP Future Projects
Aviation	Aviation Division Wide	C102165	Aeronautical New Projects
Aviation	Aviation Division Wide	C102166	Aeronautical Renewal/Repl
Aviation	Aviation Division Wide	C800018	Aviation Small Capital
Aviation	Aviation Division Wide	C800099	Aviation Small Capital
Aviation	Aviation Division Wide	C800100	Aviation Small Jobs
Aviation	Aviation Division Wide	C800152	Non Aeronautical New Proj
Aviation	Aviation Division Wide	C800153	Non-Aero Renewal/Replacem
Aviation	Aviation Division Wide	C800279	Interline Baggage Metrics
Aviation	Business Development	C800201	Delta Cargo and GSE Maint
Aviation	Business Development	C800281	South RPZ Business Acquis
Aviation	Infrastructure	C800059	Terminal Smoke Mgmt Syst
Aviation	Infrastructure	C800229	Emergency Generator Upgra
Aviation	Infrastructure	C800230	Emergency Lighting - Park
Aviation	Infrastructure	C800231	MT Ctr Pwr Low Volt Sys U
Aviation	Infrastructure	C800232	MT N Pwr Ctr Low Volt Sys
Aviation	Infrastructure	C800234	Feeder 101 Tap Replacemen
Aviation	Infrastructure	C800240	Main Terminal HVAC Upgrad
Aviation	Infrastructure	C800242	Baggage/Elevator Security
Aviation	Infrastructure	C800251	Elevator Modern MT 1,2 &
Aviation	Infrastructure	C800268	Stage 2 Mech Energy Imple
Aviation	Infrastructure	C800331	Comm Cable Add to MT, D,
Aviation	Landside	C001659	Garage Renewal/Replacemen
Aviation	Landside	C101107	So. 160th St. GT Lot Expa
Aviation	Landside	C102112	Service Tunnel Renewal/Re
Aviation	Landside	C102162	Air Cargo Rd Design/Const
Aviation	Landside	C800032	Rental Car Buses
Aviation	Landside	C800253	Parking System Replacemen
Aviation	Landside	C800274	8th Floor Weather Proofin
Aviation	Landside	C800285	NEPL Emergency Phones
Aviation	Security	C800218	Security Exit Pilot Proje
Aviation	Security	C800270	Security Checkpoint Recon
Aviation	Terminal and Tenants	C800174	FIS Image Improvements
Aviation	Terminal and Tenants	C800205	ID Access Office Remodel
Aviation	Terminal and Tenants	C800224	Remote Check-in
Aviation	Terminal and Tenants	C800267	Airport Owned Gate Infr I
Aviation	Terminal and Tenants	C800276	DL/NW Merger-POS Sponsore
Aviation	Terminal and Tenants	C800283	C60 Imp and Add-a-Bag Pro
Corporate P&TS	Information Technology	C800323	Network Switch Replacemen
Corporate P&TS	Information Technology	C800326	Business Continuity

Business Plan Prospective Projects

Business Plan Prospective Projects are less certain in timing or scope, but are considered critical for achieving business plan goals; the business unit or division has approved these projects; this category includes projects that are considered contingent obligations of the Port. Prospective projects are included in the capital budget section for informational purposes only.

Division	Sponsor	CIP Number	CIP Description
Real Estate	Development & Planning	C800316	T91 - NorthBay Utilities
Real Estate	General Real Estate	C800141	Pier 86 Fishing Dock
Real Estate	General Real Estate	C800187	RE Maintenance Shop Solut
Real Estate	General Real Estate	C800216	RE: Contingency Renew.&Re
Real Estate	General Real Estate	C800312	P69 Dept Relocations
Real Estate	Harbor Services	C800045	FT Net Shed Roof Replacem
Real Estate	Harbor Services	C800088	Central Seawall Replaceme
Real Estate	Harbor Services	C800177	SBM H Dock Stabilization
Real Estate	Property Management & Leasing	C800004	SBM Fuel Dock
Real Estate	Property Management & Leasing	C800005	FT Paving/Storm Upgrades
Real Estate	Property Management & Leasing	C800191	FT C14 Bldg Post Tenant I
Real Estate	Property Management & Leasing	C800192	MIC West Yard Improvement
Real Estate	Property Management & Leasing	C800195	FT C10 Bldg Roof Replacem
Real Estate	Property Management & Leasing	C800196	T102 Bldg Roof Replacemen
Real Estate	Property Management & Leasing	C800197	WTC W. Bldg Access Ctrl R
Real Estate	Property Management & Leasing	C800303	Repl. Anthony's Built Up
Real Estate	Property Management & Leasing	C800308	Nordby Bldg Subsidence Co
Seaport	Containers & Support Properties	C001689	Crane Renewal and Replace
Seaport	Containers & Support Properties	C102447	T-5 4 New Cranes
Seaport	Containers & Support Properties	C102554	T-46 Development
Seaport	Containers & Support Properties	C102600	State Wide Rail Improveme
Seaport	Containers & Support Properties	C102852	T5 N. Dock Exten.&Electr
Seaport	Containers & Support Properties	C800128	Container Support Yards-4
Seaport	Containers & Support Properties	C800130	T46 Replace S Timber Pier
Seaport	Containers & Support Properties	C800131	Upgrade Yard Lighting
Seaport	Containers & Support Properties	C800198	T104 Site Improvements
Seaport	Containers & Support Properties	C800288	T106 Whse #1 Bldg Replace
Seaport	Containers & Support Properties	C800332	Container Support Yd-3.5M
Seaport	Cruise & Industrial Properties	C102123	Land Acquisitions -Indust
Seaport	Cruise & Industrial Properties	C102475	T-91 Berth 8 Reconstructi
Seaport	Cruise & Industrial Properties	C800090	P34 Dolphins for Barges (
Seaport	Cruise & Industrial Properties	C800120	P66 Shore Power
Seaport	Cruise & Industrial Properties	C800133	T86 Grain Facility Modern
Seaport	Cruise & Industrial Properties	C800139	T103 Dock Replacement
Seaport	Cruise & Industrial Properties	C800142	Carnitech (new bldg)
Seaport	Cruise & Industrial Properties	C800159	P-91 Slope Stabilization
Seaport	Cruise & Industrial Properties	C800182	T18 North Mooring Dolphin
Seaport	Cruise & Industrial Properties	C800183	P91 Fender System Upgrade
Seaport	Cruise & Industrial Properties	C800298	T91 Water Main Repl N of
Seaport	Cruise & Industrial Properties	C800300	P90 Small Boat Float & Ga
Seaport	Cruise & Industrial Properties	C800301	Cruise 1st Yr. Upgrades a
Seaport	Finance	C800002	Contingency Renewal & Rep
Seaport	Finance	C800214	Stormwater Compliance #2
Seaport	Finance	C800250	Seaport Viaduct Mitigatio

Other Prospective Projects

Other Prospective Projects are still in preliminary planning or that are not currently deemed critical in meeting business plan goals and are not ready for full funding commitment. Prospective projects are included in the capital budget section for informational purposes only.

Division	Sponsor	CIP Number	CIP Description
Aviation	Airfield	C800023	Fuel Hydrant Pit Addition
Aviation	Airfield	C800166	RW 16C/34C Reconstruction
Aviation	Airfield	C800278	Boom Truck
Aviation	Airfield	C800284	S. 188th Tunnel Rehab
Aviation	Airfield	C800330	Flight Kitchen Area Cargo
Aviation	Aviation Division Wide	C102152	L-Shape/518 Bridge Design
Aviation	Aviation Division Wide	C102580	Planning & Definition 2
Aviation	Aviation Division Wide	C800072	Widen Departures Design/C
Aviation	Aviation Division Wide	C800073	Fire Department Training
Aviation	Aviation Division Wide	C800151	CDP Future
Aviation	Aviation Division Wide	C800263	Airport-wide Safedock Sys
Aviation	Aviation Division Wide	C800280	Bomb Robot
Aviation	Business Development	C800282	SCL Sunnydale Sub Prop Ac
Aviation	Community Relations	C800317	FAR Part 150 Study
Aviation	Infrastructure	C800235	Smoke Management
Aviation	Infrastructure	C800236	Water Sys Isolation Valve
Aviation	Landside	C100167	So Access North Construct
Aviation	Landside	C101611	So Access North Design
Aviation	Landside	C800035	Revenue Control Upgrade
Aviation	Landside	C800037	South Access South
Aviation	Landside	C800225	Parking Retrofit
Aviation	Landside	C800275	4th Flr Garage Res Parkin
Aviation	Landside	C800324	Long-Term Cell Phone Lot
Aviation	Security	C800219	CCTV Phase 2
Aviation	Terminal and Tenants	C800170	Connect C1 BHS to C88 BHS
Aviation	Terminal and Tenants	C800203	Club Intenational Remodel
Aviation	Terminal and Tenants	C800204	Lost & Found Office Reloc
Aviation	Terminal and Tenants	C800206	S. GT Lot Baggage Input B
Aviation	Terminal and Tenants	C800266	NSAT Gate Reconfiguration
Aviation	Terminal and Tenants	C800269	Ticket Counter Pushbacks
Aviation	Terminal and Tenants	C800271	Upper & Lower Drove Enhan
Aviation	Terminal and Tenants	C800277	Safedock Phase II
Aviation	Terminal and Tenants	C800329	Install Vestibules Bag Cl
Aviation	Terminal and Tenants	C800333	Smoke Mgmt N & S Satellit
Corporate P&TS	Information Technology	C800327	Small Business Credits
Corporate P&TS	Information Technology	C800328	Propworks Upgrade
Real Estate	Development & Planning	C800158	T91- NorthBay Pre-Develop
Real Estate	General Real Estate	C800314	P69 Built-Up Roof Replace
Real Estate	Harbor Services	C800307	MIC West & Central Piers
Real Estate	Property Management & Leasing	C800199	WTC HVAC Replacement
Real Estate	Property Management & Leasing	C800309	Battery & Weld Shops Roof
Real Estate	Property Management & Leasing	C800310	A5 Body Shop Roof & Sidin
Real Estate	Property Management & Leasing	C800315	T102 Asphalt Repave
Real Estate	Property Management & Leasing	C800318	Ship Supply Demo & Redeve

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Other Prospective Projects

Other Prospective Projects are still in preliminary planning or that are not currently deemed critical in meeting business plan goals and are not ready for full funding commitment. Prospective projects are included in the capital budget section for informational purposes only.

Division	Sponsor	CIP Number	CIP Description
Seaport	Containers & Support Properties	C102472	T-5 S End Redev
Seaport	Containers & Support Properties	C102474	T18 400 ft Apron Upgrades
Seaport	Containers & Support Properties	C102598	Harbor Wide Rail Improvem
Seaport	Containers & Support Properties	C800081	Traffic Mitigation
Seaport	Containers & Support Properties	C800127	Shore Power-Container Ves
Seaport	Containers & Support Properties	C800161	Intermodal Facility
Seaport	Containers & Support Properties	C800246	Deepen Berth at T18
Seaport	Containers & Support Properties	C800287	T46 PACECO Crane Drive Up
Seaport	Containers & Support Properties	C800289	Harbor-wide slope dock Up
Seaport	Cruise & Industrial Properties	C800001	Pier 2 Renew/replace
Seaport	Cruise & Industrial Properties	C800129	Second Gangway per Berth
Seaport	Cruise & Industrial Properties	C800138	HIC Bldg Demo & Pavement
Seaport	Cruise & Industrial Properties	C800178	T91 Parking Garage
Seaport	Cruise & Industrial Properties	C800181	Barge Layberth w/ Securit
Seaport	Cruise & Industrial Properties	C800184	T91 Add't Dredge N. 1200'
Seaport	Cruise & Industrial Properties	C800290	Barge Layberth Facilities
Seaport	Cruise & Industrial Properties	C800291	T46 North Dock Replacemen
Seaport	Cruise & Industrial Properties	C800292	T46 N Slip Repl Sprinkler
Seaport	Cruise & Industrial Properties	C800293	T46 Repl Golden Alaskan B
Seaport	Cruise & Industrial Properties	C800294	T46 N Slip Fender Syst Ph
Seaport	Cruise & Industrial Properties	C800295	T46 Roof Replacement
Seaport	Cruise & Industrial Properties	C800296	T91 Industrial Warehse &
Seaport	Cruise & Industrial Properties	C800297	C173 Roof Replacement
Seaport	Cruise & Industrial Properties	C800299	T91 Ingress/Egress Improv
Seaport	Security	C800189	Seaport Security Grant Rn