

CAPITAL BUDGET

The following pages provide detail of the projects included in the 2010-2014 capital budget. Additional information can be found in each of the divisions' business plans and the operating budgets sections 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>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Total 2010-2014</u>
<u>Committed Projects</u>						
<i>Aviation Division</i>						
Airfield	\$14,686	\$14,088	\$44,039	\$0	\$0	\$72,813
Business Development	5,376	2,321	837	0	0	8,534
Landside	159,360	78,275	11,335	0	0	248,970
Air Terminal	34,364	22,611	13,824	0	0	70,799
Infrastructure	22,551	17,248	15,000	15,353	0	70,152
Stormwater	\$2,664	\$7,724	\$7,846	0	0	18,234
Airfield Security	2,453	9,064	0	0	0	11,517
Aviation NOISE	9,435	21,400	2,187	15,700	2,186	50,908
Aviation F&B (Division-wide)	24,943	5,468	4,200	923	0	35,534
Aviation Division	275,832	178,199	99,268	31,976	2,186	587,461
<i>Seaport Division</i> ^[1]						
Containers and Support Properties	19,872	5,889	8,246	4,375	3,000	41,382
Cruise and Industrial Properties	7,752	7,139	200	0	0	15,091
Environmental Services	750	500	1,000	0	0	2,250
General Seaport	1,418	1,080	1,246	1,248	1,249	6,241
Security	826	0	0	0	0	826
Seaport Division	30,618	14,608	10,692	5,623	4,249	65,790
<i>Real Estate Division</i>						
General Real Estate	9,720	4,740	4,300	1,600	1,600	21,960
Harbor Services	2,522	3,711	0	0	0	6,233
Portfolio Management	3,104	7,849	856	125	181	12,115
Real Estate Division	15,346	16,300	5,156	1,725	1,781	40,308
<i>Professional & Tech. Services</i>						
P&TS General	100	100	100	100	100	500
ICT Business Services	10,414	9,225	9,225	10,500	10,650	50,014
P&TS	10,514	9,325	9,325	10,600	10,750	50,514
Total Committed	\$332,310	\$218,432	\$124,441	\$49,924	\$18,966	\$744,073
<u>Business Plan Prospective Projects</u>						
Aviation Division	\$61,134	\$126,483	\$112,689	\$96,144	\$92,394	\$488,844
Seaport Division	10,750	28,150	38,600	20,000	28,600	126,100
Real Estate	5,620	12,000	16,505	18,200	9,000	61,325
P&TS General (ICT Business Services)	4,175	3,500	1,500	0	0	9,175
Total Business Plan Prospective	\$81,679	\$170,133	\$169,294	\$134,344	\$129,994	\$685,444
Total Port of Seattle	\$413,989	\$388,565	\$293,735	\$184,268	\$148,960	\$1,429,517

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. With the completion of all major projects included in the 1999 \$2.6 billion Phase I capital program, and with the revised passenger forecast calling for slower growth, the emphasis of the Aviation Division capital program is shifting from capacity enhancement projects to renewal and replacement. The major exception is the Consolidate Rental Car Facility.

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. The project is currently under construction.

Replace Terminal Escalators. This project will replace 42 aging escalators over a seven-year period. The total budget is \$55 million. Construction will commence in 2010.

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 2010 – 2014 totals \$51 million.

Central Plant 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 \$33 million. Construction will start in 2010.

Remain Overnight Aircraft Parking. This project involves buying out the lease of the U.S. Postal Service Airmail Center, demolition of the building, and the construction of aircraft parking hardstands. The total cost is estimated to be \$43 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: the design for reconstruction of Runway 16C, Elevator/Escalator modernization program, Airfield Pavement Replacement program, and Ground Service Equipment Electric Charging Stations. 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.

Committed Capital Projects

Container Operations and Support Properties. The largest Container Operations and Support Properties projects are the replacement of Terminal 5 crane cable reels, improvements at Terminal 104 in connection with plans to lease the site and improvements at Terminal 10 for purposes of using it as a future truck parking

location. Additional projects include the replacement of the fendering system at the Terminal 18 liquid bulk facility and the various street vacation related projects.

Cruise and Industrial Properties. The most significant cruise related project is the upgrade of the Pier 91 fender system. A key industrial docks project is the installation of two new mooring dolphins at the north end of Harbor Island. Other major committed projects are related to industrial properties and are primarily renewal and replacement efforts. These include replacement of timber aprons with concrete at Terminal 115 and the replacement of a water main at Terminal 91.

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 projects. The most notable projects under revenue capacity growth are funds to construct an additional industrial building for an existing tenant at Terminal 91, funds to complete the second phase of the T25 south container yard project and funds for site infrastructure in connection with the redevelopment of the Terminal 106 warehouse. 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. 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. Projects to replace the Maritime Industrial Center seawall and to replace the fender system on Fishermen's Terminal northwest dock are the most significant projects for Harbor Services. Other committed projects relate to completing final site improvements at Shilshole Bay Marina.

Portfolio Management. 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.

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

General Real Estate. The Real Estate Green Initiative which is made up of multiple projects primarily related to storm water improvements is included as a General Real Estate committed capital project. Additional committed projects include a 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, rehabilitation of the Pier 86 fishing dock, Fishermen's Terminal net shed reconfiguration, 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.

PROFESSIONAL AND TECHNICAL SERVICES DIVISION CAPITAL IMPROVEMENT PROGRAM

The Professional and Technical Services (P&TS) Division's current five-year capital improvement program is predominantly technology improvements and upgrades. Approximately 25% of new capital improvement projects are refresh of critical technology infrastructure and network security enhancements required to maintain compliance with established industry standards. All of the remaining new capital improvement projects are for system upgrades, replacements or consolidation of existing systems that require refresh. These technology projects are all driven by business unit demand, with system upgrades being required to maintain system operations and ongoing vendor support. For example, the largest new capital improvement project is an upgrade to the Port's financial system. This upgrade is required to maintain system support from Oracle and was recommended in the last Moss Adams audit. A small portion is for equipment purchases for Engineering and Port Construction Services.

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-

Division	CIP Description	2010	2011	2012	2013	2014	5 Year Total (2010 - 2014)	
		(\$ in 000's)						
Aviation	Highline School District	9,075	650	650	650	0	11,025	
	SR 518 Corridor Improvements	0	500	0	0	0	500	
	Subtotal for Aviation	9,075	1,150	650	650	0	11,525	
Seaport	Fast Corridor I	14,589	1,509	0	0	0	16,098	
Seaport	Fast Corridor II	6,455	0	0	0	0	6,455	
Seaport	N Argo Express Access	600	1,000	400	0	0	2,000	
	Subtotal for Seaport	21,644	2,509	400	0	0	24,553	
	Grand Total	30,719	3,659	1,050	650	0	36,078	

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5 Year Capital Budget

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Selection

Business Unit:

Project Status: 3 - 6

CIP Budget Status: -

Division:

Sponsor: AIRFIEL

CIP Group:



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Aviation Division											
Airfield											
5	C101558	Ramp Control Facility	0	26	0	0	0	0	26	1,796	1,772
CIP Group: Aeronautical Facilities			0	26	0	0	0	0	26	1,796	1,772
4	C101102	Hardstands/RON Parking	2	151	0	0	0	0	151	5,547	5,397
4	C800254	Aircraft RON Parking USPS	1	5,100	1,000	37,800	0	0	43,900	43,901	1
CIP Group: Air Cargo			3	5,251	1,000	37,800	0	0	44,051	49,448	5,398
5	C001805	Hydrant Fuel - Constructi	1	1	0	0	0	0	1	80,300	80,299
CIP Group: Aircraft Fueling			1	1	0	0	0	0	1	80,300	80,299
4	C800031	Ramp/N Cargo Lighting Ret	108	63	0	0	0	0	63	1,915	1,817
4	C800286	South AOA Fence Replaceme	375	0	0	0	0	0	0	375	7
CIP Group: Airfield Miscellaneous			483	63	0	0	0	0	63	2,290	1,824



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
6	C001344	Apron Pavement Rehab - 2	0	0	0	0	0	14,348	14,347		
5	C100291	Aircraft Parking Position	0	0	0	0	0	8,644	8,646		
5	C102038	Apron Pavement Rehab - 3	72	2,500	179	0	0	2,679	16,100	13,381	
4	C800112	RW 16C-34C Panel Replacem	0	0	0	2,415	0	2,415	2,415	0	
4	C800167	R/W 16L/34R Reconstructio	71,737	1,296	0	0	0	1,296	75,000	18,704	
CIP Group: Airfield Pavement			71,809	3,796	179	2,415	0	0	6,390	116,507	55,078
Subtotal for Airfield:			72,296	9,137	1,179	40,215	0	0	50,531	250,341	144,371



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Aviation Division Wide											
5	C100289	CDP Planning	2	-1,957	0	0	0	0	-1,957	5,330	7,288
4	C102033	CDP Environmental	1	257	0	0	0	0	257	2,850	2,593
5	C800034	No. Expressway Relo Phase	5,131	13,000	4,000	0	0	0	17,000	110,488	91,238
CIP Group: CDP			5,134	11,300	4,000	0	0	0	15,300	118,668	101,119
5	C100403	Maintenance Facility Rplc	0	105	0	0	0	0	105	642	539
5	C101100	Regulated Mtls Mgmt Prgrm	0	89	0	0	0	0	89	525	437
4	C800020	Trash Handling & Recyclin	722	458	0	0	0	0	458	1,611	604
4	C800071	Consolidated Warehouse	6,701	649	0	0	0	0	649	9,001	3,616
4	C800111	Replace MT Roof Floors 4	91	130	0	0	0	0	130	1,658	1,506
CIP Group: Facilities			7,514	1,431	0	0	0	0	1,431	13,437	6,702
6	C100448	CUTE Phase II	0	0	0	0	0	0	0	1,167	1,169
5	C800066	AV/IT Small Capital Proje	1,200	1,200	1,200	1,200	923	0	4,523	7,741	2,180
6	C800101	Web Enabled Kiosks	10	0	0	0	0	0	0	562	562



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
5	C800172	Airport Operations Dashbo	40	0	0	0	0	240	232		
CIP Group: IT Projects			1,250	1,200	1,200	1,200	923	0	4,523	9,710	4,143
5	C001338	FIRE VEHICLES	477	0	0	0	0	0	2,243	1,765	
6	C100615	Snow Equipment	620	0	0	0	0	0	1,682	1,678	
3	C100635	Unprogrammed Projects	0	1,867	0	0	0	0	1,867	0	
5	C100894	CIP Common Costs & Logist	-245	0	0	0	0	0	1,770	2,113	
5	C101402	Owner Controlled Insuranc	-1,918	0	-3,063	0	0	0	-3,063	0	4,976
4	C102396	Fire Vehicles	1,370	0	0	0	0	0	0	1,370	1
5	C800042	ARFF Station Update	3,350	800	0	0	0	0	800	5,001	1,147
CIP Group: Miscellaneous			3,654	2,667	-3,063	0	0	0	-396	13,933	11,680
5	C001011	Planning & Definition	600	330	331	0	0	0	661	1,624	421
5	C100156	Small Capital	498	498	0	0	0	0	498	12,314	11,513
5	C100157	Small Jobs	576	919	0	0	0	0	919	14,038	12,617



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
3	C800017	Aviation Small Jobs	840	4,898	2,000	2,000	0	0	8,898	10,001	302
4	C800018	Aviation Small Capital	300	1,700	1,000	1,000	0	0	3,700	4,000	0
CIP Group: Small Projects			2,814	8,345	3,331	3,000	0	0	14,676	41,977	24,853
Subtotal for Aviation Division Wide:			20,366	24,943	5,468	4,200	923	0	35,534	197,725	148,497



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Business Development											
5	C101590	Energy Conservation	0	10	0	0	0	0	10	8,300	8,287
5	C102734	Utilites Conservation Pro	38	485	0	0	0	0	485	4,973	4,457
4	C102744	2nd Floor Tenant Improvem	0	44	0	0	0	0	44	378	334
4	C800154	Tenant Reimbursement	499	3,801	0	0	0	0	3,801	4,710	828
CIP Group: Bus. Development Miscellaneous			537	4,340	0	0	0	0	4,340	18,361	13,906
5	C102461	Concessions Implementatio	5	33	0	0	0	0	33	4,077	4,037
4	C800146	RMU/Kiosk Concession Prog	720	400	0	0	0	0	400	1,209	171
4	C800147	Concessions Renewal/Repla	70	0	1,170	837	0	0	2,007	2,111	80
4	C800148	GML Arrivals Hall Concess	47	10	788	0	0	0	798	1,041	222
4	C800157	Concessions Flooring	1,564	20	0	0	0	0	20	2,183	1,580
CIP Group: Concessions			2,406	463	1,958	837	0	0	3,258	10,621	6,090
4	C800046	Street Vacations/DM Creek	0	48	0	0	0	0	48	3,850	3,802
4	C800149	DM Creek Bus Park Site De	10	275	157	0	0	0	432	630	188



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
4	C800150	Burien Commerical Prop Ac	322	250	206	0	0	0	456	3,001	2,239
CIP Group: Properties			332	573	363	0	0	0	936	7,481	6,229
Subtotal for Business Development:			3,275	5,376	2,321	837	0	0	8,534	36,463	26,225



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr
				2010	2011	2012	2013			
Infrastructure										
6	C800233	911 Voice Recording Sys R	2	0	0	0	0	0	301	300
CIP Group: Communication Systems			2	0	0	0	0	0	301	300
5	C100525	Electrical Infrastructure	65	285	0	0	0	285	80,536	80,225
5	C102034	Sat & Conc Emerg Trnsfrmr	39	123	0	0	0	123	2,322	2,183
5	C102105	Prkg Term #3 Power Ctr Up	0	17	0	0	0	17	2,128	2,110
4	C800061	MT Center & So Sub Low Vo	146	1,365	0	0	0	1,365	1,925	480
4	C800107	C4 UPS System Improvement	291	1,764	0	0	0	1,764	2,386	422
CIP Group: Electrical Infrastructure			541	3,554	0	0	0	3,554	89,297	85,420
4	C102066	Art Pool	85	515	661	0	0	1,176	1,261	0
5	C800028	Facility Monitoring Sys P	13	70	0	0	0	70	1,212	1,131
CIP Group: F&I Miscellaneous Projects			98	585	661	0	0	1,246	2,473	1,131
5	C100451	NPDES - AKART	1,001	313	0	0	0	313	12,011	10,829



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
6	C101114	IWS Piping Testing/Repair	0	340	0	0	0	0	340	2,799	2,460
CIP Group: Industrial Waste System			1,001	653	0	0	0	0	653	14,810	13,289
5	C100526	Mechanical Infrastructure	58	136	0	0	0	0	136	82,522	82,380
5	C101807	CMP#1 Chillers Purchase	-302	42	0	0	0	0	42	4,260	4,016
5	C102144	Boiler System Exp/Upgrade	82	7	0	0	0	0	7	2,100	2,088
5	C800027	Freight Elevator 3F	0	17	0	0	0	0	17	1,799	1,783
4	C800109	Garage Esc & "A" Elevator	1,920	3,811	1,200	0	0	0	5,011	7,315	564
4	C800237	Renew / Replace 42 Escala	561	9,000	15,000	15,000	15,353	0	54,353	55,000	147
4	C800249	2nd Floor HVAC	1,010	335	0	0	0	0	335	1,497	292
CIP Group: Mechanical Infrastructure			3,329	13,348	16,200	15,000	15,353	0	59,901	154,493	91,270
4	C800030	Sanitary Sewer Pipe Liner	0	860	387	0	0	0	1,247	1,248	1
CIP Group: Sewer Infrastructure			0	860	387	0	0	0	1,247	1,248	1
3	C102032	Upgrade MT Pump Station	0	549	0	0	0	0	549	549	0



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
3	C102334	Water Sys Isolation Valve	130	1,900	0	0	0	0	1,900	2,030	0
4	C800239	Fire Piping Upgrades - MT	361	1,102	0	0	0	0	1,102	1,499	148
CIP Group: Water Infrastructure			491	3,551	0	0	0	0	3,551	4,078	148
Subtotal for Infrastructure:			5,462	22,551	17,248	15,000	15,353	0	70,152	266,700	191,559



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Landside											
5	C102584	Parking Garage Way Findin	317	175	0	0	0	0	175	4,086	3,877
6	C800145	8th Floor Parking	0	0	0	0	0	0	0	351	351
CIP Group: Public Parking			317	175	0	0	0	0	175	4,437	4,228
4	C100266	Rental Car Fac. Construct	88,823	157,243	77,075	10,866	0	0	245,184	395,370	80,547
5	C101110	Consolidate RCF land acq.	87	15	0	0	0	0	15	10,499	10,429
5	C102167	Rental Car Design	3,174	575	0	469	0	0	1,044	6,610	3,846
CIP Group: Rental Cars			92,084	157,833	77,075	11,335	0	0	246,243	412,479	94,822
5	C100510	MPU SEIS - SR 99/S 160 St	0	3	0	0	0	0	3	592	589
4	C102164	Parking/Tunnel P/D	141	50	0	0	0	0	50	966	889
5	C800036	4th Floor Improvements	5,267	1,299	1,200	0	0	0	2,499	8,990	2,163
CIP Group: Roadways			5,408	1,352	1,200	0	0	0	2,552	10,548	3,641
Subtotal for Landside:			97,809	159,360	78,275	11,335	0	0	248,970	427,464	102,691



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Status	CIP#	Name	Forecast					5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr
			2009	2010	2011	2012	2013			



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
NOISE Program											
5	C200015	3rd R/W Overflights Acq (8,594	2,138	0	0	0	0	2,138	34,340	27,564
5	C200037	FAR Part 150 Mobile Home	5,551	536	0	0	0	0	536	49,702	46,970
5	C200071	SPO	7	1,175	0	0	0	0	1,175	1,192	9
CIP Group: Acquisition			14,152	3,849	0	0	0	0	3,849	85,234	74,543
5	C200014	Condominium Insulation	-60	0	0	0	0	0	0	6,592	6,593
6	C200039	Transaction Assistance	0	0	0	0	0	0	0	2,440	2,438
5	C200048	Home Insulation Retrofit	207	2,083	0	0	0	0	2,083	5,344	3,061
5	C200079	Third R/W Directional Ins	0	0	0	0	0	0	0	673	673
4	C200093	Single Family Home Sound	1,206	776	0	0	0	0	776	2,451	774
CIP Group: Residential Insulation			1,353	2,859	0	0	0	0	2,859	17,500	13,539
5	C200007	Highline School Insulatio	7,055	521	21,400	0	15,700	0	37,621	101,798	44,589
5	C200042	Community College	33	2,206	0	2,187	0	2,186	6,579	10,820	4,238



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
CIP Group: School Insulation			7,088	2,727	21,400	2,187	15,700	2,186	44,200	112,618	48,827
Subtotal for NOISE Program:			22,593	9,435	21,400	2,187	15,700	2,186	50,908	215,352	136,909



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Security											
5	C102002	Security Access/Fac. Impv	0	30	0	0	0	0	30	3,251	3,219
5	C102163	MT 100% Baggage Screening	11,300	2,000	9,064	0	0	0	11,064	230,541	216,300
5	C102576	Boeing Baggage Screening	1	62	0	0	0	0	62	2,843	2,782
4	C800144	Security CCTV System Impr	867	361	0	0	0	0	361	2,038	1,597
CIP Group: Security Projects			12,168	2,453	9,064	0	0	0	11,517	238,673	223,898
Subtotal for Security:			12,168	2,453	9,064	0	0	0	11,517	238,673	223,898



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr
				2010	2011	2012	2013			
Stormwater										
6	C101113	Des Moines Creek Basin Pl	0	0	0	0	0	0	14,325	14,326
5	C102030	Comp. Storm Water Mgmt P/	1,223	900	7,000	7,846	0	0	15,746	42,026
5	C102108	Drives Connection to IWS	10	226	0	0	0	0	226	1,497
4	C800026	Stormwater Pipe Liner Pro	0	1,538	724	0	0	0	2,262	2,784
CIP Group: Stormwater Projects			1,233	2,664	7,724	7,846	0	0	18,234	58,371
Subtotal for Stormwater:			1,233	2,664	7,724	7,846	0	0	18,234	58,371



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Terminal and Tenants											
5	C800084	Cruise Baggage Inputs	22	22	0	0	0	0	22	2,013	1,979
3	C800168	C61 BHS Modifications	0	500	5,500	500	0	0	6,500	6,500	0
4	C800170	Connect C1 BHS to C88 BHS	255	2,000	550	0	0	0	2,550	2,811	11
CIP Group: Baggage Systems			277	2,522	6,050	500	0	0	9,072	11,324	1,990
5	C001802	Central Term Construction	311	423	0	0	0	0	423	145,715	145,005
CIP Group: Central Terminal			311	423	0	0	0	0	423	145,715	145,005
5	C100285	Communication Systems Imp	0	799	0	0	0	0	799	68,181	67,379
5	C102746	Voice Paging System	19	1,455	0	0	0	0	1,455	11,938	10,481
5	C800223	CUTE Replacement	1,273	0	0	0	0	0	0	1,551	1,236
CIP Group: Communication Systems			1,292	2,254	0	0	0	0	2,254	81,670	79,096
4	C800019	Loading Bridges Utilities	110	3,500	3,000	1,266	0	0	7,766	9,386	1,569
4	C800105	Airport Owned Gate Infras	1,540	2,216	1,195	0	0	0	3,411	6,001	1,734



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
4	C800238	Cent Plant Preconditioned	1,502	10,500	10,000	11,269	0	0	31,769	33,359	191
CIP Group: Gates			3,152	16,216	14,195	12,535	0	0	42,946	48,746	3,494
6	C001123	Restroom Improvements	0	0	0	0	0	0	0	21,169	21,170
CIP Group: Interior Improvements			0	0	0	0	0	0	0	21,169	21,170
5	C100668	MT Seismic Upgrade (Tkt/M	0	52	0	0	0	0	52	10,223	10,172
5	C102161	North Satellite Seismic	0	10,185	0	0	0	0	10,185	10,373	187
CIP Group: Seismic Improvements			0	10,237	0	0	0	0	10,237	20,596	10,359
5	C100217	STEP Env. Support	0	0	0	0	0	0	0	4,724	4,726
6	C101600	Conc A Airline Relocation	0	0	0	0	0	0	0	18,659	18,657
5	C102003	STEP Security Bag & Chckp	367	2,462	0	0	0	0	2,462	108,759	105,967
CIP Group: STEP			367	2,462	0	0	0	0	2,462	132,142	129,350
4	C800276	CUSE Expansion	50	250	2,001	789	0	0	3,040	3,090	0



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
CIP Group: Terminal Facilities			50	250	2,001	789	0	0	3,040	3,090	0
5	C800095	Alaska Air 2 Step Ticket	6,546	0	365	0	0	0	365	10,708	3,809
CIP Group: Ticketing Strategy			6,546	0	365	0	0	0	365	10,708	3,809
Subtotal for Terminal and Tenants:			11,995	34,364	22,611	13,824	0	0	70,799	475,160	394,273



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Third Runway											
5	C001138	3rd R/W Environ/Legal Sup	70	300	1,513	0	0	0	1,813	33,037	31,173
6	C001175	Engineering	0	0	0	0	0	0	0	6,158	6,157
5	C001331	Safety Areas/Mitigation	948	888	1,396	0	0	0	2,284	24,100	20,917
5	C001751	Safety Area Land Acquisti	6	0	0	0	0	0	0	7,697	7,689
5	C001760	New Runway Land Acquisiti	970	4,361	0	0	0	0	4,361	177,382	172,123
5	C100172	Third Runway Construction	4,620	0	10,000	3,824	0	0	13,824	700,946	684,223
CIP Group: Third Runway			6,614	5,549	12,909	3,824	0	0	22,282	949,320	922,282
Subtotal for Third Runway:			6,614	5,549	12,909	3,824	0	0	22,282	949,320	922,282



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
Subtotal for Aviation Division:			253,811	275,832	178,199	99,268	31,976	2,186	587,461	3,134,486	2,349,076



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				2010	2011	2012	2013				2014
5	C800003	Maximo Enhancements & Upg	1,844	1,000	0	0	0	0	1,000	3,769	1,210
5	C800009	Infrastructure - Small Ca	2,321	2,500	2,500	2,500	0	0	7,500	17,748	8,390
5	C800010	Voice Communication Sys -	2,965	0	0	0	0	0	0	4,055	2,328
5	C800012	Services Technology Small	1,249	2,000	2,000	2,000	0	0	6,000	10,937	3,866
5	C800015	Police Computer Aided Dis	426	0	0	0	0	0	0	2,440	2,031
3	C800016	Enterprise GIS - Small Ca	250	250	225	225	0	0	700	1,444	551
5	C800096	HRMS Upgrade to 8.9	1,517	0	0	0	0	0	0	4,300	3,899
3	C800097	IT Renewal/Replacement	0	0	4,500	4,500	10,500	10,650	30,150	85,950	0
3	C800162	ID Badge System Replaceme	300	2,000	0	0	0	0	2,000	2,300	0
6	C800256	Learning Management Syste	1	0	0	0	0	0	0	343	342
5	C800257	Intranet Development	81	0	0	0	0	0	0	283	237
5	C800319	Internet Redesign	1	499	0	0	0	0	499	500	1
5	C800320	Sharepoint Extranet	500	0	0	0	0	0	0	500	16



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
4	C800321	Project Delivery System	900	625	0	0	0	0	625	1,525	0
4	C800322	Records & Document Manage	500	300	0	0	0	0	300	800	0
4	C800326	Business Continuity	890	890	0	0	0	0	890	1,780	0
3	C800402	P2000 Access Control Upgr	0	350	0	0	0	0	350	350	0
CIP Group: Information Technology			13,745	10,414	9,225	9,225	10,500	10,650	50,014	139,024	22,871
5	C800051	Small Capital Acquisition	982	100	100	100	100	100	500	3,504	1,467
CIP Group: Small Capital Acquisition			982	100	100	100	100	100	500	3,504	1,467
Subtotal for Corporate P&TS Capital Pr			14,727	10,514	9,325	9,325	10,600	10,750	50,514	142,528	24,338



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
Subtotal for Corporate P&TS:			14,727	10,514	9,325	9,325	10,600	10,750	50,514	142,528	24,338



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
			2010	2011	2012	2013	2014				
Real Estate Division											
General Real Estate											
3	C800187	RE Maintenance Shop Solut	200	3,300	300	0	0	0	3,600	3,800	0
3	C800243	RE Preliminary Planning	250	250	250	250	250	250	1,250	2,751	12
3	C800244	RE Technology Projects	250	250	250	250	250	250	1,250	2,750	0
4	C800255	Eastside Rail Corridor	96,302	0	0	0	0	0	0	107,001	10,781
3	C800302	RE Div: Green Port Initi	0	2,600	2,000	2,500	0	0	7,100	19,600	0
3	C800313	P69 N Apron Piling Cathod	0	560	800	200	0	0	1,560	1,560	0
CIP Group: General Real Estate - Other			97,002	6,960	3,600	3,200	500	500	14,760	137,462	10,793
3	C800115	Fleet Replacement	565	950	600	600	600	600	3,350	7,746	879
3	C800116	2007 Small Projects	311	0	0	0	0	0	0	1,343	1,129
3	C800208	RE: 2008 Small Projects	196	0	0	0	0	0	0	423	315
3	C800209	RE: 2009 Small Projects	365	705	0	0	0	0	705	1,070	0
3	C800305	RE: 2010 Small Projects	0	1,105	210	50	50	50	1,465	1,515	0



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				2010	2011	2012				2013	2014
3	C800359	RE: 2011 & Beyond Small P	0	0	330	450	450	450	1,680	4,135	0
CIP Group: Small Projects			1,437	2,760	1,140	1,100	1,100	1,100	7,200	16,232	2,323
Subtotal for General Real Estate:			98,439	9,720	4,740	4,300	1,600	1,600	21,960	153,694	13,116



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr
				2010	2011	2012	2013			
Harbor Services										
5	C101515	FT Docks 5-10	80	0	0	0	0	0	19,335	19,327
3	C800386	FT NW Dock E Fender Sys R	0	2,000	2,000	0	0	0	4,000	0
CIP Group: Fishermen's Terminal			80	2,000	2,000	0	0	0	4,000	19,327
4	C800175	MIC Seawall Replacement	185	400	1,711	0	0	0	2,312	62
CIP Group: Maritime Industrial Center			185	400	1,711	0	0	0	2,312	62
5	C800164	Marina Management System	103	0	0	0	0	0	575	542
CIP Group: Other Harbor Services Projects			103	0	0	0	0	0	575	542
5	C001706	SBM Landside Projects	80	60	0	0	0	0	8,344	8,228
5	C001716	SBM Infrastru.,Bldgs, Sit	763	62	0	0	0	0	21,035	20,401
5	C001769	SBM Dock Replace. Project	0	0	0	0	0	0	49,278	49,278
CIP Group: Shilshole Bay Marina			843	122	0	0	0	0	78,657	77,907



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
Subtotal for Harbor Services:			1,211	2,522	3,711	0	0	0	6,233	104,879	97,838



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr
				2010	2011	2012	2013			
Property Management & Leasing										
5	C800006	Central Waterfront Utilit	92	0	0	0	0	0	705	686
3	C800124	Bell St Garage Safety Imp	33	64	425	0	0	0	489	79
3	C800304	Bell Harb Lutron Lighting	5	345	0	0	0	0	345	0
CIP Group: Central Waterfront			130	409	425	0	0	0	834	765
5	C800125	FT C15 Sewer Line Upgrade	141	0	0	0	0	0	537	426
4	C800136	FT East Portion S. Wall (181	675	4,150	0	0	0	4,825	6
3	C800137	FT C15 HVAC Improvements	150	800	3,050	0	0	0	3,850	0
CIP Group: Fishermens Terminal			472	1,475	7,200	0	0	0	8,675	432
3	C800126	Tenant Improvements -Capi	346	1,220	224	856	125	181	2,606	3,023
CIP Group: Tenant Improvements			346	1,220	224	856	125	181	2,606	0
5	C800070	T 102 HVAC Renewal/Replac	157	0	0	0	0	0	1,292	1,159



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
CIP Group: Terminal 102			157	0	0	0	0	0	1,292	1,159	
Subtotal for Property Management & Le			1,105	3,104	7,849	856	125	181	12,115	15,489	2,356



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
Subtotal for Real Estate Division:			100,755	15,346	16,300	5,156	1,725	1,781	40,308	274,062	113,310



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				2010	2011	2012	2013				2014
Seaport Division											
Containers & Support Prop											
3	C102599	Container Support Yd-3.5M	0	0	0	0	0	0	28,900	0	
4	C800264	T-10 Interim Development	536	4,412	0	0	0	0	4,412	5,108	303
CIP Group: Containers			536	4,412	0	0	0	0	4,412	34,008	303
6	C102854	T-10 Upland	0	0	0	0	0	0	0	0	
3	C800198	T104 Site Improvements	0	3,000	0	0	0	0	3,000	3,000	0
3	C800346	T108 Paving & Storm Water	0	0	500	1,000	2,500	3,000	7,000	7,000	0
CIP Group: Other Container Support Prop			0	3,000	500	1,000	2,500	3,000	10,000	10,000	0
5	C102480	P24/T25 Timber Pier- Habi	198	300	200	1,300	0	0	1,800	2,481	587
CIP Group: Pier 24			198	300	200	1,300	0	0	1,800	2,481	587
5	C001606	T-18 Pavement Additions	50	0	0	0	0	0	0	5,978	5,927
5	C001698	T18 North Apron Upgrade	217	0	0	0	0	0	0	46,610	46,509



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
5	C102874	T-18 Complete Const. Issu	617	824	0	0	0	0	824	2,198	779
5	C102875	T-18 Complete R.E. Issues	1,838	120	0	0	0	0	120	2,783	2,609
4	C800121	T18 S. End Fendering	1,196	1,875	0	0	0	0	1,875	3,098	78
3	C800348	T18 Pile Cap Improvements	0	500	4,500	3,500	0	0	8,500	8,500	0
CIP Group: Terminal 18			3,918	3,319	4,500	3,500	0	0	11,319	69,167	55,902
5	C800064	T25/T30 Improvements 2005	670	0	0	0	0	0	0	11,698	11,410
4	C800259	South T25 Container Yard	164	0	0	0	0	0	0	2,191	2,158
CIP Group: Terminal 25			834	0	0	0	0	0	0	13,889	13,568
5	C000579	P33-35 PUB. ACC. T30 (GAT	93	1,144	129	2,446	1,875	0	5,594	5,962	305
5	C800085	T30/91 Program	29,440	589	160	0	0	0	749	112,800	108,095
CIP Group: Terminal 30			29,533	1,733	289	2,446	1,875	0	6,343	118,762	108,400
4	C800347	T46 Upgrade Yard Lighting	40	640	0	0	0	0	640	680	0



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
CIP Group: Terminal 46			40	640	0	0	0	640	680	0	
5	C102858	T-5 Completion	613	2,468	400	0	0	0	2,868	5,487	2,094
4	C800123	T-5 Crane Spreader Repl/R	461	0	0	0	0	0	0	491	44
3	C800349	T5 Crane Cable Reels	0	4,000	0	0	0	0	4,000	4,000	0
CIP Group: Terminal 5			1,074	6,468	400	0	0	0	6,868	9,978	2,138
Subtotal for Containers & Support Prop			36,133	19,872	5,889	8,246	4,375	3,000	41,382	258,965	180,898



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Cruise, Docks & Industr Prop											
3	C102553	Cruise Cap. Allow. - CTA	34	200	503	200	0	0	903	1,395	457
5	C800114	P66 Bag,Corridor & Pass.S	278	215	0	0	0	0	215	1,204	814
4	C800179	Cruise TI Allowance -CTA	29	150	236	0	0	0	386	430	15
3	C800183	P91 Fender System Upgrade	200	1,500	4,000	0	0	0	5,500	5,700	0
5	C800265	T91 City Ice Bldg W40 De	546	0	0	0	0	0	0	1,057	960
5	C800273	T91 Mobile Gangways	4,055	46	0	0	0	0	46	6,461	6,271
CIP Group: Cruise			5,142	2,111	4,739	200	0	0	7,050	16,247	8,517
6	C102725	Pier 34 Yard Construction	0	0	0	0	0	0	0	368	367
4	C800182	N HI Mooring Dolphins (4)	300	1,600	0	0	0	0	1,600	1,900	0
5	C800272	T46 North Slip Fender Imp	11	0	0	0	0	0	0	498	498
CIP Group: Other Cruise Docks Properties			311	1,600	0	0	0	0	1,600	2,766	865
5	C102451	T-115 Dock Reconstru Bert	4,026	1,841	0	0	0	0	1,841	30,805	25,500



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
CIP Group: Terminal 115			4,026	1,841	0	0	0	0	1,841	30,805	25,500
5	C800113	T86 Grain Terminal Spout	1,726	0	0	0	0	0	0	2,159	1,546
CIP Group: Terminal 86			1,726	0	0	0	0	0	0	2,159	1,546
5	C001317	Docks -T-91 Berths C/DPha	3	0	0	0	0	0	0	22,447	22,446
5	C800050	Pier 91 Development -Carn	0	0	0	0	0	0	0	10,316	10,315
5	C800063	Pier 91 Utility Upgrade	1	0	0	0	0	0	0	9,586	9,588
5	C800089	T91 Berth M	488	0	0	0	0	0	0	8,721	8,680
3	C800298	T91 Water Main Repl N of	100	2,100	2,000	0	0	0	4,100	4,200	0
3	C800343	T91 RD Pave entry & Gards	0	100	400	0	0	0	500	500	0
CIP Group: Terminal 91			592	2,200	2,400	0	0	0	4,600	55,770	51,029
Subtotal for Cruise, Docks & Industr Pr			11,797	7,752	7,139	200	0	0	15,091	107,747	87,457



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				2010	2011	2012	2013				2014
Environmental Group											
3	C800160	Seaport Green Port Initia	0	750	500	1,000	0	0	2,250	14,750	0
CIP Group: Environmental			0	750	500	1,000	0	0	2,250	14,750	0
Subtotal for Environmental Group:			0	750	500	1,000	0	0	2,250	14,750	0



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr	
				2010	2011	2012	2013				2014
Seaport Finance											
3	C001615	SMALL CAP: Police	43	43	45	46	48	49	231	1,124	567
3	C001785	Prelimin Planning (Marine	252	250	250	250	250	250	1,250	2,807	65
3	C102395	Seaport Technology Projec	250	250	250	250	250	250	1,250	4,837	2,085
3	C800117	2008 Small Projects	139	0	0	0	0	0	0	159	24
3	C800186	SEA: 2009 Small Projects	390	0	0	0	0	0	0	390	0
3	C800311	SEA: 2010 Small Projects	0	875	400	400	400	200	2,275	2,275	0
3	C800358	SEA: 2011 & Beyond Small	0	0	135	300	300	500	1,235	3,735	0
CIP Group: Small Projects			1,074	1,418	1,080	1,246	1,248	1,249	6,241	15,327	2,741
Subtotal for Seaport Finance:			1,074	1,418	1,080	1,246	1,248	1,249	6,241	15,327	2,741



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Status	CIP#	Name	2009	Forecast				5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr
				2010	2011	2012	2013			
Security										
6	C102497	Seaport Security Round II	0	0	0	0	0	0	5,925	5,924
5	C800119	Seaport Security Grant Rn	5,458	300	0	0	0	300	7,100	3,143
3	C800165	Seaport Security Grant Rn	1,250	526	0	0	0	526	1,788	12
CIP Group: Grants			6,708	826	0	0	0	0	14,813	9,079
5	C800118	Video Surveillance System	643	0	0	0	0	0	664	98
CIP Group: Other Security			643	0	0	0	0	0	664	98
Subtotal for Security:			7,351	826	0	0	0	826	15,477	9,177



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
Subtotal for Seaport Division:			56,355	30,618	14,608	10,692	5,623	4,249	65,790	412,266	280,273



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Status	CIP#	Name	2009	Forecast			5 Year Total (2010 - 2014)	Total EstAct	CIP Actuals to Closed Qtr		
				2010	2011	2012				2013	2014
Grand Total:			425,648	332,310	218,432	124,441	49,924	18,966	744,073	3,963,342	2,766,997

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	C800247	Cargo 2 West Cargo Hardst
Aviation	Airfield	C800335	GSE Electrical Chrg Stati
Aviation	Airfield	C800354	Paint Striper Equipment
Aviation	Airfield	C102573	Airfield Pavement Replace
Aviation	Airfield	C800058	RW 16C/34C Reconstruction
Aviation	Airfield	C800406	RW16C/34C Reconstruction
Aviation	Aviation Division Wide	C102151	CDP Future Projects
Aviation	Aviation Division Wide	C800360	Roof Replacement Program
Aviation	Aviation Division Wide	C101117	FIMS Phase II
Aviation	Aviation Division Wide	C800279	Interline Baggage Metrics
Aviation	Aviation Division Wide	C800337	ESP Web Portal
Aviation	Aviation Division Wide	C102165	Aeronautical New Projects
Aviation	Aviation Division Wide	C102166	Aeronautical Renewal/Repl
Aviation	Aviation Division Wide	C800152	Non Aeronautical New Proj
Aviation	Aviation Division Wide	C800153	Non-Aero Renewal/Replacem
Aviation	Aviation Division Wide	C800404	Aeronautical Allowance
Aviation	Aviation Division Wide	C800405	Non-Aeronautical Allowanc
Aviation	Aviation Division Wide	C800099	Aviation Small Capital
Aviation	Aviation Division Wide	C800100	Aviation Small Jobs
Aviation	Business Development	C800201	Delta Cargo and GSE Maint
Aviation	Business Development	C800381	28th Ave Property Acquisi
Aviation	Infrastructure	C800331	Comm Cable Add to MT, D,
Aviation	Infrastructure	C800230	Emergency Lighting - Park
Aviation	Infrastructure	C800231	MT Center LV Sys Upgrd
Aviation	Infrastructure	C800232	MT North LV Sys Upgrd
Aviation	Infrastructure	C800234	Feeder 101 Tap Replacemen
Aviation	Infrastructure	C800242	Baggage/Elevator Security
Aviation	Infrastructure	C800240	Main Terminal HVAC Upgrad
Aviation	Infrastructure	C800251	Elevator Modern NSCF,SSAF
Aviation	Infrastructure	C800268	Stage 2 Mech Energy Imple
Aviation	Infrastructure	C800334	Two New CTE Freight Eleva
Aviation	Landside	C101107	So. 160th St. GT Lot Expa
Aviation	Landside	C800227	AVI Replacement
Aviation	Landside	C001659	Garage Renewal/Replacemen
Aviation	Landside	C800225	Parking Retrofit
Aviation	Landside	C800253	Parking System Replacemen
Aviation	Landside	C800274	8th Floor Weather Proofin
Aviation	Landside	C800380	Parking Garage Light Retr
Aviation	Landside	C800398	Elevator Modern Prog Non
Aviation	Landside	C800032	Rental Car Buses
Aviation	Landside	C102112	Service Tunnel Renewal/Re
Aviation	Landside	C102162	Air Cargo Rd Design/Const
Aviation	Security	C800218	Security Exit Pilot Proje
Aviation	Security	C800270	Security Checkpoint Recon
Aviation	Terminal and Tenants	C800283	C60 Imp and Add-a-Bag Pro
Aviation	Terminal and Tenants	C800374	Claim Devices 13 & 14 Rep
Aviation	Terminal and Tenants	C800399	C60-C1 Interline Baggage
Aviation	Terminal and Tenants	C800267	Airport Owned Gate Infr I
Aviation	Terminal and Tenants	C800174	FIS Image Improvements
Aviation	Terminal and Tenants	C800205	ID Access Office Remodel
Aviation	Terminal and Tenants	C800336	So Sat Delta Sky Club Ex
Aviation	Terminal and Tenants	C800375	Elev & Escalator Mod Prog

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Division	Sponsor	CIP Number	CIP Description
Corporate P&TS	Information Technology	C800323	Network Switch Replacemen
Corporate P&TS	Information Technology	C800328	Propworks Upgrade
Corporate P&TS	Information Technology	C800392	PeopleSoft Financials Upg
Corporate P&TS	Information Technology	C800393	Net RMS Replacement
Corporate P&TS	Information Technology	C800394	Cyber Security Info & Eve
Corporate P&TS	Information Technology	C800395	Windows OS 7 Upgrade
Corporate P&TS	Information Technology	C800396	Network Firewalls
Corporate P&TS	Information Technology	C800397	Port Contractor Roster
Real Estate	Development & Planning	C800316	T91 - NorthBay Utilities
Real Estate	General Real Estate	C800216	RE: Contingency Renew.&Re
Real Estate	General Real Estate	C800314	P69 Built-Up Roof Replace
Real Estate	General Real Estate	C800141	Pier 86 Fishing Dock
Real Estate	Harbor Services	C800045	FT Net Shed Solution
Real Estate	Harbor Services	C800344	FT C-2 Bldg Roof & HVAC R
Real Estate	Harbor Services	C800004	SBM Fuel Dock
Real Estate	Harbor Services	C800088	Central Seawall Replaceme
Real Estate	Harbor Services	C800177	SBM Slope Stabilization
Real Estate	Harbor Services	C800355	SBM Paving
Real Estate	Portfolio Management	C800303	Repl. Anthony's Built Up
Real Estate	Portfolio Management	C800345	P66 Chiller Upgrades
Real Estate	Portfolio Management	C800005	FT Paving/Storm Upgrades
Real Estate	Portfolio Management	C800191	FT C14 (Downey) Bldg TI
Real Estate	Portfolio Management	C800318	Ship Supply Demo & Redeve
Real Estate	Portfolio Management	C800196	T102 Bldg Roof Replacemen
Seaport	Containers & Support Prop	C800131	Upgrade Yard Lighting
Seaport	Containers & Support Prop	C800246	Deepen Berth at T18
Seaport	Containers & Support Prop	C800341	Container Dock Upgrds T5,
Seaport	Containers & Support Prop	C800288	T106 Whse #1 Bldg Replace
Seaport	Containers & Support Prop	C800342	T18 Rail Crossings
Seaport	Containers & Support Prop	C800351	South T25 Container Yard
Seaport	Containers & Support Prop	C102554	T-46 Development
Seaport	Containers & Support Prop	C800130	T46 Replace S Timber Pier
Seaport	Containers & Support Prop	C800287	T46 PACECO Crane Drive Up
Seaport	Cruise, Docks & Industr Prop	C800120	P66 Shore Power
Seaport	Cruise, Docks & Industr Prop	C800159	P-91 Slope Stabilization
Seaport	Cruise, Docks & Industr Prop	C800184	Widen T91 West Cruise Vsl
Seaport	Cruise, Docks & Industr Prop	C800301	Cruise 1st Yr. Upgrades a
Seaport	Cruise, Docks & Industr Prop	C102123	Land Acquisitions -Indust
Seaport	Cruise, Docks & Industr Prop	C800090	P34 Dolphns & Cat for Brg
Seaport	Cruise, Docks & Industr Prop	C800139	T103 Dock Replacement
Seaport	Cruise, Docks & Industr Prop	C800133	T86 Grain Facility Modern
Seaport	Cruise, Docks & Industr Prop	C102475	T-91 Berth 8 Reconstructi
Seaport	Cruise, Docks & Industr Prop	C800142	Carnitech (new bldg)
Seaport	Cruise, Docks & Industr Prop	C800362	T 90/91 Additional Bollar
Seaport	Seaport Finance	C800002	Contingency Renewal & Rep
Seaport	Seaport Finance	C800250	Seaport Viaduct Mitigatio

Other Prospective Projects

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Division	Sponsor	CIP Number	CIP Description
Aviation	Airfield	C800389	Airfield Deicing Fac/Carg
Aviation	Airfield	C800330	Flight Kitchen Area Cargo
Aviation	Airfield	C800023	Fuel Hydrant Pit Addition
Aviation	Airfield	C800390	Cargo 6 Fuel Hydrant Syst
Aviation	Airfield	C800222	Automated Aviation Billin
Aviation	Airfield	C800284	S. 188th Tunnel Rehab
Aviation	Aviation Division Wide	C102152	L-Shape/518 Bridge Design
Aviation	Aviation Division Wide	C800072	Widen Departures Design/C
Aviation	Aviation Division Wide	C800151	CDP Future
Aviation	Aviation Division Wide	C101122	New Airport Maintenance F
Aviation	Aviation Division Wide	C800263	Airport-wide Safedock Sys
Aviation	Aviation Division Wide	C800353	Trash & Rec Comp Prog Ph
Aviation	Aviation Division Wide	C800403	Roof Replacement Prog Ph
Aviation	Aviation Division Wide	C800387	Time Clock System
Aviation	Aviation Division Wide	C800073	Fire Department Training
Aviation	Aviation Division Wide	C102580	Planning & Definition 2
Aviation	Business Development	C800281	South RPZ Business Acquis
Aviation	Infrastructure	C800059	Terminal Smoke Mgmt Syst
Aviation	Infrastructure	C800376	S Satellite HVAC Sys Refu
Aviation	Infrastructure	C800377	N Satellite HVAC Sys Refu
Aviation	Infrastructure	C800378	North Loop Piping Upgrade
Aviation	Infrastructure	C800379	Water Right Supply Develo
Aviation	Landside	C800324	Long-Term Cell Phone Lot
Aviation	Landside	C800037	South Access (North and S
Aviation	Security	C800219	CCTV Phase 2
Aviation	Security	C800388	Security Checkpoint Wayfi
Aviation	Terminal and Tenants	C800206	S. GT Lot Baggage Input B
Aviation	Terminal and Tenants	C800363	C92 Control System Refurb
Aviation	Terminal and Tenants	C800364	Baggage PLC Replacements
Aviation	Terminal and Tenants	C800365	Claim Device 33 Replaceme
Aviation	Terminal and Tenants	C800366	Ticket Ctr & Decline Conv
Aviation	Terminal and Tenants	C800367	S. Sat Spiral Inc & Dec C
Aviation	Terminal and Tenants	C800369	Claim Devices 15 & 16 Rep
Aviation	Terminal and Tenants	C800370	Bag Claim Dev Security Do
Aviation	Terminal and Tenants	C800371	C92 Conveyor Sys Refurbis
Aviation	Terminal and Tenants	C800372	C88 Conveyor Sys Refurbis
Aviation	Terminal and Tenants	C800373	C88 Control Sys Refurbish
Aviation	Terminal and Tenants	C800382	Divert C22 BHS to C1 (or
Aviation	Terminal and Tenants	C800383	Bag Database C22 & C96 CB
Aviation	Terminal and Tenants	C800391	C88 to C1 Crossfeeds
Aviation	Terminal and Tenants	C800385	Common Use Expansion Ph I
Aviation	Terminal and Tenants	C800277	Safedock Phase II
Aviation	Terminal and Tenants	C800203	Club Intenational Remodel
Aviation	Terminal and Tenants	C800329	Install Vestibules Bag Cl

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Division	Sponsor	CIP Number	CIP Description
Aviation	Terminal and Tenants	C800400	Concourse C Ramp Holdroom
Aviation	Terminal and Tenants	C800266	NSAT Gate Reconfiguration
Aviation	Terminal and Tenants	C800271	Upper & Lower Drove Enhanc
Aviation	Terminal and Tenants	C800333	Smoke Mgmt N & S Satellit
Aviation	Terminal and Tenants	C800384	Remote Cruise Pax Screeni
Aviation	Terminal and Tenants	C800224	Remote Check-in
Aviation	Terminal and Tenants	C800361	Terminal Development Stra
Corporate P&TS	Information Technology	C800327	Small Business Credits
Real Estate	Development & Planning	C800158	T91- NorthBay Pre-Develop
Real Estate	General Real Estate	C800352	P69 Concrete Piling Catho
Real Estate	Harbor Services	C800307	MIC West & Central Piers
Real Estate	Portfolio Management	C800195	FT C10 Bldg Roof Replacem
Real Estate	Portfolio Management	C800357	FT C-15 Bldg East Sewer L
Real Estate	Portfolio Management	C800192	MIC West Yard Improvement
Real Estate	Portfolio Management	C800309	Battery & Weld Shops Roof
Real Estate	Portfolio Management	C800310	A5 Body Shop Roof & Sidin
Real Estate	Portfolio Management	C800315	T102 Asphalt Repave
Seaport	Containers & Support Prop	C102598	Duwamish Corridor Rail Im
Seaport	Containers & Support Prop	C800127	Shore Power-Container Ves
Seaport	Containers & Support Prop	C800340	Container Terml Strm Wate
Seaport	Containers & Support Prop	C800338	T18 Mitsubishi Crane Dr U
Seaport	Containers & Support Prop	C102472	T-5 S End Redev
Seaport	Containers & Support Prop	C102852	T5 Dock Extention (750')
Seaport	Containers & Support Prop	C800132	T5 Upgrade 600' Exist. D
Seaport	Containers & Support Prop	C800339	T5 Electrical New Cranes
Seaport	Cruise, Docks & Industr Prop	C800129	Second Gangway per Berth
Seaport	Cruise, Docks & Industr Prop	C800001	Pier 2 Renew/replace
Seaport	Cruise, Docks & Industr Prop	C800181	Barge Layberth w/ Securit
Seaport	Cruise, Docks & Industr Prop	C800290	Barge Layberth Facilities
Seaport	Cruise, Docks & Industr Prop	C800291	T46 North Dock Replacemen
Seaport	Cruise, Docks & Industr Prop	C800292	T46 N Slip Repl Sprinkler
Seaport	Cruise, Docks & Industr Prop	C800293	T46 Replace M-2 Bldg
Seaport	Cruise, Docks & Industr Prop	C800295	T46 Roof Replacement
Seaport	Cruise, Docks & Industr Prop	C800296	T91 Industrial Warehse &
Seaport	Cruise, Docks & Industr Prop	C800297	C173 Roof Replacement
Seaport	Cruise, Docks & Industr Prop	C800299	T91 Ingress/Egress Improv
Seaport	Cruise, Docks & Industr Prop	C800300	P90 W Sm Boat Float & Gan
Seaport	Security	C800189	Seaport Security Grant Rn