

# CAPITAL BUDGET

The following pages provide detail of the projects included in the 2007-2011 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 IX-1: CAPITAL BUDGET**

(\$ in 000's)	<b>Budget 2006<sup>[1]</sup></b>	<b>Est. Act. 2006<sup>[2]</sup></b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Committed Projects</b>								
<i>Aviation Division:</i>								
Airfield	\$154,557	\$171,764	\$202,487	\$103,478	\$15,886	\$0	\$0	<b>\$321,851</b>
Business Development	4,474	4,949	6,026	366	0	0	0	<b>6,392</b>
Landside	16,835	19,538	22,475	3,468	5,566	0	0	<b>31,509</b>
Air Terminal	65,254	40,943	45,118	21,883	12,634	1,573	0	<b>81,208</b>
Infrastructure	21,711	14,386	16,046	7,661	647	368	0	<b>24,722</b>
Stormwater	20,888	22,551	21,669	13,660	9,876	\$1,197	\$0	<b>46,402</b>
Airfield Security	61,335	69,987	24,610	1,865	0	0	0	<b>26,475</b>
Aviation NOISE	37,015	31,482	42,863	24,081	25,858	15,082	12,046	<b>119,930</b>
Aviation F&B (Division-wide)	36,578	30,631	64,719	33,094	30,731	16,881	1,200	<b>146,625</b>
<b>Aviation Division</b>	<b>418,647</b>	<b>406,231</b>	<b>446,013</b>	<b>209,556</b>	<b>101,198</b>	<b>35,101</b>	<b>13,246</b>	<b>805,114</b>
<i>Seaport Division</i>								
Cargo & Cruise Services	56,129	60,715	88,009	88,533	3,450	450	1,200	<b>181,642</b>
Harbor Services	27,432	31,953	27,438	14,888	0	0	0	<b>42,326</b>
Real Estate <sup>[3]</sup>	27,807	21,009	24,418	7,133	0	0	0	<b>31,551</b>
Seaport Security	2,062	3,577	2,486	0	0	0	0	<b>2,486</b>
General Seaport	5,088	4,031	5,096	3,352	3,954	2,048	2,285	<b>16,735</b>
<b>Seaport Division</b>	<b>118,518</b>	<b>121,285</b>	<b>147,447</b>	<b>113,906</b>	<b>7,404</b>	<b>2,498</b>	<b>3,485</b>	<b>274,740</b>
<i>Professional &amp; Tech. Services</i>								
P&TS General	1,273	853	2,100	300	300	100	100	<b>2,900</b>
IT Business Services	12,798	9,928	11,807	11,364	9,900	10,150	10,250	<b>53,471</b>
<b>P&amp;TS</b>	<b>14,071</b>	<b>10,781</b>	<b>13,907</b>	<b>11,664</b>	<b>10,200</b>	<b>10,250</b>	<b>10,350</b>	<b>56,371</b>
<i>Economic Development</i>								
T-91 North Bay Uplands	810	520	522	0	0	0	0	<b>522</b>
<b>Economic Development</b>	<b>810</b>	<b>520</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522</b>
<b>Total Committed</b>	<b>\$552,046</b>	<b>\$538,817</b>	<b>\$607,889</b>	<b>\$335,126</b>	<b>\$118,802</b>	<b>\$47,849</b>	<b>\$27,081</b>	<b>\$1,136,747</b>
<b>Business Plan Prospective</b>								
Aviation Division	\$63,136	\$1,860	\$69,042	\$146,434	\$181,392	\$212,237	\$193,766	\$802,871
Seaport Division	4,670	0	7,177	35,980	78,595	56,145	62,875	240,772
Economic Development	0	0	0	7,000	0	0	0	7,000
<b>Total Business Plan Prospective</b>	<b>\$67,806</b>	<b>\$1,860</b>	<b>\$76,219</b>	<b>\$189,414</b>	<b>\$259,987</b>	<b>\$268,382</b>	<b>\$256,641</b>	<b>\$1,050,643</b>
<b>Total Port of Seattle</b>	<b>\$619,852</b>	<b>\$540,677</b>	<b>\$684,108</b>	<b>\$524,540</b>	<b>\$378,789</b>	<b>\$316,231</b>	<b>\$283,722</b>	<b>\$2,187,390</b>

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<sup>[1]</sup> The Budget 2006 column lists amounts from the 2006 Business Plan/Budget established in October 2005. In many cases these vary from the Approved Budget amounts established in the beginning of 2006 against which estimated actuals are tracked.

<sup>[2]</sup> Estimated Actual 2006 represents six months of actual spending and six months of projected spending.

<sup>[3]</sup> Previously known as "Property Management" and "Business Development".

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

## **Aviation Division Capital Improvement Program**

**General.** Over the next two years, the Aviation Division will essentially complete all 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. For the Phase I program, approximately \$290 million remains to complete the Third Runway and another \$73 million for a number of other projects. The Committed CIP also includes the Noise mitigation program, baggage systems improvements to comply with security requirements, and the North Expressway Relocation project. This last project is the first major element of the Comprehensive Development Plan (CDP). The CDP is an integrated set of demand-driven projects aimed to achieve balanced airfield, terminal and landside capacity of 45 – 48 million annual passengers.

### **Major Committed Capital Projects:**

**The Third Runway.** 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 will represent a second all-weather runway for the airport. The third runway is being constructed to the west of existing Runway 16R-34L. With a 2,500-foot separation from the eastern runway, the third runway will allow for two dependent (staggered) arrival streams in unfavorable weather. Because of the difficult topography at this site, significant amounts of landfill and earthworks are required to construct the third runway. The project also includes noise mitigation related to third runway operations. The Port currently estimates that total costs for the third runway project will be \$1.1 billion.

**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 Noise program is budgeting to spend \$120 million over the next five years.

**Terminal Improvements.** Major projects include the ticketing remodel for Alaska Airlines, seismic improvements to the North Satellite, and improvements to the voice paging system.

**Stormwater Program:** This program includes a number of improvements needed to satisfy conditions under environmental permits related to airport expansion.

**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.

**Landside:** The major project is the ongoing design of the Rental Car Facility. The other key project is intended to improve customer service in the parking garage by making improvements to way finding.

**Division-Wide Projects.** The 2007-2011 CIP includes \$86 million to complete the relocation of the northbound lanes of the Airport Expressway to make way for Sound Transit and to build a new return to airport loop. The Division-Wide program also includes a new consolidated warehouse for Aviation Maintenance, future facility development planning, hazardous materials abatement and various information technology projects, as well as various division-wide small projects, unprogrammed projects and management reserves.

### **Business Plan Prospective CIP**

The Aviation Business Plan Prospective CIP is composed of project spending for Landside, Terminal, Infrastructure, Security, and other Aviation needs. These projects include the construction of a remote rental car facility, roadway access improvements, terminal concessions improvements and property acquisitions to facilitate development of airport properties. 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, and other harbor services including commercial and recreational dock projects. The Seaport's capital improvement program also contains investments in new business development and various small projects.

**Cargo Projects.** A 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. Other containerized cargo projects include an upgrade to the North Apron at Terminal 18, a bridge to improve the connection between Terminal 25 and Terminal 30 and the development of a container storage yard at Terminal 106. The timing and scope of these projects will depend in part upon business needs and negotiations with tenants and other parties.

Other Projects (Container and Non-Container Cargo). All of these investments will be leveraged by the Port's participation with other organizations in the Freight Action Strategy for the Everett-Seattle-Tacoma Corridor (FAST) and Terminal Connector projects, which will work to significantly reduce congestion and improve intermodal efficiency at the Port. (The Port's contribution to those projects appears on the income statement rather than as a capital project). Major non-container and property projects planned to date are primarily renewal and replacement efforts. These include replacement of timber aprons with concrete and upgrades to the berths at Terminal 91 and at Terminal 115. The Port has upgraded significant portions of the docks at Terminal 91; the last significant phase of that project is underway now. Other prospective projects include cargo, dock and cruise infrastructure expansion and upgrades.

**Harbor Services Projects.** Projects include replacement of docks at Shilshole Bay Marina and renewal and reconfiguration of docks at Fishermen's Terminal.

**Real Estate and Other Projects.** A project to construct a building leased by a new tenant is underway at Terminal 91. The CIP also includes a renewal and replacement project to allow for projects that cannot be determined with certainty as to location, timing and cost. Other projects include security, technology-related investments and other small projects.

## **Economic Development Division Capital Improvement Program**

The Economic Development Division's (EDD) Division's current five-year capital improvement program is composed primarily of site planning, entitlement and other pre-development work associated with Phase I of the North Bay (Terminal 91 uplands) project. Also included in the business plan prospective category are funds for the initial phase of infrastructure design and construction that would be completed as part of Phase II of the North Bay project.

## **Professional and Technical Services Capital Improvement Program**

The Professional and Technical Services (P&TS) Division's current five-year capital improvement program is composed primarily of spending for technology improvements and upgrades, including upgrades of Port's Enterprise Resource Planning software and to the Port's technology infrastructure. A small portion is for equipment purchases for Engineering and Port Construction Services.

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 IX-2: PUBLIC EXPENSE PROJECTS**

Division	CIP Description	Forecast					5 Year Total (2007 - 2011)
		2007	2008	2009	2010	2011	
Economic Development	Regional Transportation - Waterfront Streetcar	0	1,000	0	0	0	<b>1,000</b>
	<b>Subtotal for Economic Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Aviation	Highline School District	650	650	650	650	650	<b>3,250</b>
	<b>Subtotal for Aviation</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>
Seaport	Fast Corridor I	300	5,120	1,400	2,000	0	<b>8,820</b>
Seaport	Fast Corridor II	3,700	2,000	2,000	0	0	<b>7,700</b>
Seaport	E. Marginal/Spokane Trans Hub	0	4,000	0	0	0	<b>4,000</b>
	<b>Subtotal for Seaport</b>	<b>4,000</b>	<b>11,120</b>	<b>3,400</b>	<b>2,000</b>	<b>0</b>	<b>20,520</b>
	<b>Grand Total</b>	<b>4,650</b>	<b>12,770</b>	<b>4,050</b>	<b>2,650</b>	<b>650</b>	<b>24,770</b>

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# 5 Year Capital Budget

by CIP Number

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All dollar amounts are in thousands

Status	CIP#	Name	2006	Forecast					5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
				2007	2008	2009	2010	2011			
<b>Aviation Division</b>											
<b>Airfield</b>											
5	C101558	Ramp Control Facility	529	296	0	0	0	0	296	1,699	1,253
6	C101597	New Tracon Lease Support	0	0	0	0	0	0	0	383	383
5	C102046	General Aviation Relocati	86	36	0	0	0	0	36	1,824	1,789
<b>CIP Group: Aeronautical Facilities</b>			<b>615</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>3,906</b>	<b>3,425</b>
3	C101102	Hardstands/RON Parking	15	1,457	0	0	0	0	1,457	1,593	121
3	C800077	Hardstands/RON Parking -	0	518	5,175	5,175	0	0	10,868	10,868	0
<b>CIP Group: Air Cargo</b>			<b>15</b>	<b>1,975</b>	<b>5,175</b>	<b>5,175</b>	<b>0</b>	<b>0</b>	<b>12,325</b>	<b>12,461</b>	<b>121</b>
5	C001805	Hydrant Fuel - Constructi	4,902	5,117	0	0	0	0	5,117	85,140	77,124
<b>CIP Group: Aircraft Fueling</b>			<b>4,902</b>	<b>5,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,117</b>	<b>85,140</b>	<b>77,124</b>
4	C800031	Ramp/Hardstand Lighting R	255	1,236	424	0	0	0	1,660	1,915	0
5	C800044	Special Purchase Comm. Ve	51	0	0	0	0	0	0	188	137

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
				2007	2008	2009			
4	C800055	Cont. Friction Measuring	175	0	0	0	0	175	0
4	C800102	Airfield Lighting Vault	0	2,500	0	0	0	2,500	0
<b>CIP Group: Airfield Miscellaneous</b>			<b>481</b>	<b>3,736</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>137</b>
5	C001344	Apron Pavement Rehab - 2	0	0	0	0	0	14,278	14,278
5	C100291	Aircraft Parking Position	1,050	0	0	0	0	8,910	8,034
5	C102037	Runway 16R Slab Replaceme	43	434	0	0	0	5,001	4,566
5	C102038	Apron Pavement Rehab - 3	76	3,900	2,949	0	0	6,849	11,237
3	C102039	S 188 St Tunnel Upgrade	0	519	0	0	0	519	49
<b>CIP Group: Airfield Pavement</b>			<b>1,169</b>	<b>4,853</b>	<b>2,949</b>	<b>0</b>	<b>0</b>	<b>7,802</b>	<b>31,264</b>
6	C101101	Low VIS Runway/Guardlight	2	0	0	0	0	16,511	16,513
<b>CIP Group: Low Visibility</b>			<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,511</b>	<b>16,513</b>
4	C800104	16C Safety Area Impr. for	100	1,600	0	0	0	1,600	1,700

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
		<b>CIP Group: Navigational Nav aids</b>	100	1,600	0	0	0	0	1,600	1,700	0
<b>Subtotal for Airfield:</b>			7,284	17,613	8,548	5,175	0	0	31,336	164,491	128,584

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Aviation Division Wide</b>											
5	C100289	CDP Planning	838	1,684	1,572	0	0	0	3,256	11,160	7,621
4	C102033	CDP Environmental	1,348	0	0	0	0	0	0	2,000	1,200
5	C800034	No. Expressway Relo Phase	20,302	45,000	15,500	9,700	15,681	0	85,881	111,746	12,065
<b>CIP Group: CDP</b>			<b>22,488</b>	<b>46,684</b>	<b>17,072</b>	<b>9,700</b>	<b>15,681</b>	<b>0</b>	<b>89,137</b>	<b>124,906</b>	<b>20,886</b>
5	C100403	Maintenance Facility Rplc	48	385	0	0	0	0	385	760	366
5	C101100	Regulated Mtls Mgmt Prgrm	-38	2,622	0	0	0	0	2,622	3,252	505
5	C101568	Master Evacuation System	28	73	0	0	0	0	73	1,111	1,026
4	C102031	Regulated Mtls Mgmt Prgrm	0	1,903	0	0	0	0	1,903	1,903	0
4	C800071	Consolidated Warehouse	400	6,500	1,500	0	0	0	8,000	8,400	0
<b>CIP Group: Facilities</b>			<b>438</b>	<b>11,483</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,983</b>	<b>15,426</b>	<b>1,897</b>
5	C000628	Information Technology Pr	302	0	0	0	0	0	0	8,630	8,371
6	C001115	Sea-Tac Voice Systems	0	0	0	0	0	0	0	634	636
6	C100448	CUTE Phase II	136	0	0	0	0	0	0	1,212	1,114

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
6	C102084	Operations LAN	0	0	0	0	0	2,073	2,074		
5	C800066	AV/IT Small Capital Proje	975	1,265	1,200	1,200	1,200	1,200	6,065	8,400	327
4	C800101	Web Enabled Kiosks	310	290	0	0	0	0	290	600	0
3	C800156	CUTE Systems Upgrades	0	650	0	0	0	0	650	650	0
<b>CIP Group: IT Projects</b>			<b>1,723</b>	<b>2,205</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>7,005</b>	<b>22,199</b>	<b>12,522</b>
5	C001338	FIRE VEHICLES	421	794	0	0	0	0	794	2,182	973
5	C001800	Airport Landscaping	896	0	0	0	0	0	0	2,980	2,758
5	C100260	PMG office move	0	-23	0	0	0	0	-23	3,398	3,421
3	C100635	Unprogrammed Projects	0	3,000	1,910	12,689	0	0	17,599	17,599	0
3	C100658	Management Reserve	0	5,000	5,000	6,960	0	0	16,960	16,960	0
5	C100894	CIP Common Costs & Logist	-51	105	0	0	0	0	105	1,769	1,564
5	C101402	Owner Controlled Insuranc	-861	-8,775	0	0	0	0	-8,775	1	8,758
5	C800041	Fire Department Training	799	0	0	0	0	0	0	800	2
5	C800042	ARFF Station Update	140	700	4,120	0	0	0	4,820	5,000	55

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>CIP Group: Miscellaneous</b>			<b>1,344</b>	<b>801</b>	<b>11,030</b>	<b>19,649</b>	<b>0</b>	<b>0</b>	<b>31,480</b>	<b>50,689</b>	<b>17,531</b>
5	C001011	Planning & Definition	200	681	362	182	0	0	1,225	1,938	514
5	C100156	Small Capital	1,665	1,802	1,930	0	0	0	3,732	14,462	9,510
5	C100157	Small Jobs	2,648	1,063	0	0	0	0	1,063	12,069	9,526
5	C800098	Modular Office Trailer	125	0	0	0	0	0	0	125	125
<b>CIP Group: Small Projects</b>			<b>4,638</b>	<b>3,546</b>	<b>2,292</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>28,594</b>	<b>19,675</b>
<b>Subtotal for Aviation Division Wide:</b>			<b>30,631</b>	<b>64,719</b>	<b>33,094</b>	<b>30,731</b>	<b>16,881</b>	<b>1,200</b>	<b>146,625</b>	<b>241,814</b>	<b>72,511</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
<b>Business Development</b>											
5	C101590	Energy Conservation	2,745	1,838	0	0	0	0	1,838	9,784	6,235
5	C102734	Utilites Conservation Pro	1,002	3,092	366	0	0	0	3,458	4,972	515
4	C102744	2nd Floor Tenant Improvem	70	380	0	0	0	0	380	450	0
<b>CIP Group: Bus. Development Miscellaneous</b>			<b>3,817</b>	<b>5,310</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,676</b>	<b>15,206</b>	<b>6,750</b>
5	C102461	Concessions Implementatio	743	595	0	0	0	0	595	4,429	3,662
<b>CIP Group: Concessions</b>			<b>743</b>	<b>595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595</b>	<b>4,429</b>	<b>3,662</b>
6	C102633	Angle Lake Acquisition	10	0	0	0	0	0	0	6,352	6,352
5	C800049	Preliminary Eng/DM Creek	379	121	0	0	0	0	121	500	137
<b>CIP Group: Properties</b>			<b>389</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>6,852</b>	<b>6,489</b>
<b>Subtotal for Business Development:</b>			<b>4,949</b>	<b>6,026</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,392</b>	<b>26,487</b>	<b>16,901</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
				2007	2008	2009	2010			
<b>Infrastructure</b>										
5	C101115	Radio Sys Support & Upgra	-5	0	0	0	0	0	11,306	11,306
5	C101118	Building Management Syste	1	0	0	0	0	0	3,815	3,815
<b>CIP Group: Communication Systems</b>			<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,121</b>	<b>15,121</b>
6	C001674	Direct Digital Control -	0	0	0	2	0	0	198	198
5	C100525	Electrical Infrastructure	1,342	1,518	2,116	18	0	0	3,652	75,827
5	C102034	Sat & Conc Emerg Trnsfrmr	295	1,790	123	0	0	0	1,913	2,209
5	C102102	NSat. 400HZ Power System	24	0	49	0	0	0	49	2,413
5	C102103	Power Center Capacity Upg	286	140	0	0	0	0	140	6,857
5	C102105	Prkg Term #3 Power Ctr Up	1,226	550	0	130	0	0	680	2,153
<b>CIP Group: Electrical Infrastructure</b>			<b>3,173</b>	<b>3,998</b>	<b>2,288</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>6,436</b>	<b>93,900</b>
5	C101242	SeaTac Art Pool Phase 1	93	549	300	390	368	0	1,607	1,862
5	C800028	Facility Monitoring Sys P	160	281	0	0	0	0	281	1,212

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				2007	2008	2009				2010	2011
<b>CIP Group: F&amp;I Miscellaneous Projects</b>			<b>253</b>	<b>830</b>	<b>300</b>	<b>390</b>	<b>368</b>	<b>0</b>	<b>1,888</b>	<b>3,074</b>	<b>1,080</b>
5	C001656	IWS Lagoon #3	0	70	0	0	0	0	70	19,182	19,112
5	C100451	NPDES - AKART	775	3,005	3,731	0	0	0	6,736	14,968	7,534
5	C101114	IWS Piping Testing/Repair	5	400	0	0	0	0	400	2,800	2,400
5	C101801	IWTP Performance Improvem	2,044	0	0	0	0	0	0	12,995	12,498
<b>CIP Group: Industrial Waste System</b>			<b>2,824</b>	<b>3,475</b>	<b>3,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,206</b>	<b>49,945</b>	<b>41,544</b>
5	C100526	Mechanical Infrastructure	4,010	1,700	0	0	0	0	1,700	82,352	79,726
5	C101038	Elevator/Escalator Mod P	892	128	0	0	0	0	128	4,184	3,826
5	C101807	CMP#1 Chillers Purchase	457	0	0	0	0	0	0	2,401	2,052
4	C101808	CMP#1 Chillers Constructi	20	2,436	0	0	0	0	2,436	2,456	0
5	C102044	InterConn Piping (W. Feed	914	0	606	0	0	0	606	8,693	8,007
5	C102144	Boiler System Exp/Upgrade	1,526	336	0	0	0	0	336	2,099	396
5	C800027	Freight Elevator 3F	315	1,485	0	0	0	0	1,485	1,800	8

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>CIP Group: Mechanical Infrastructure</b>			<b>8,134</b>	<b>6,085</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,691</b>	<b>103,985</b>	<b>94,015</b>
5	C100528	Sewer Infrastructure Proj	0	0	0	2	0	0	2	6,158	6,156
5	C101802	Conc B,C,D Grease Interce	6	43	0	105	0	0	148	2,711	2,563
4	C800030	Sanitary Sewer Pipe Liner	0	950	637	0	0	0	1,587	1,587	0
<b>CIP Group: Sewer Infrastructure</b>			<b>6</b>	<b>993</b>	<b>637</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>1,737</b>	<b>10,456</b>	<b>8,719</b>
5	C100527	Water Infrastructure Proj	0	0	0	0	0	0	0	19,787	19,786
3	C102032	Upgrade MT Pump Station	0	450	99	0	0	0	549	549	0
3	C102334	Water Sys Isolation Valve	0	215	0	0	0	0	215	215	0
<b>CIP Group: Water Infrastructure</b>			<b>0</b>	<b>665</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>764</b>	<b>20,551</b>	<b>19,786</b>
<b>Subtotal for Infrastructure:</b>			<b>14,386</b>	<b>16,046</b>	<b>7,661</b>	<b>647</b>	<b>368</b>	<b>0</b>	<b>24,722</b>	<b>297,032</b>	<b>265,878</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
<b>Landside</b>											
5	C102584	Parking Garage Way Findin	186	3,255	139	0	0	0	3,394	4,087	563
<b>CIP Group: Public Parking</b>			<b>186</b>	<b>3,255</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,394</b>	<b>4,087</b>	<b>563</b>
5	C101110	Consolidate RCF land acq.	14,100	77	0	0	0	0	77	15,700	6,490
5	C102167	Rental Car Design	4,350	17,043	3,004	0	0	0	20,047	28,482	5,434
5	C102565	Rental Car Improvements	57	0	0	0	0	0	0	5,459	5,457
<b>CIP Group: Rental Cars</b>			<b>18,507</b>	<b>17,120</b>	<b>3,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,124</b>	<b>49,641</b>	<b>17,381</b>
5	C001343	Road Upgrades	200	1,300	125	1,300	0	0	2,725	12,596	9,670
5	C100269	Roadway Signage	41	0	0	0	0	0	0	2,596	2,589
5	C100445	South Access Pre Engineer	0	0	0	866	0	0	866	1,473	607
5	C100510	MPU SEIS - SR 99/S 160 St	4	0	0	0	0	0	0	592	589
5	C101250	STEP Lower Drive Curbside	0	0	0	0	0	0	0	6,216	6,216
3	C102164	Parking/Tunnel P/D	0	600	0	0	0	0	600	600	0
4	C800036	4th Floor Improvements	600	200	200	3,400	0	0	3,800	4,400	20

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>CIP Group: Roadways</b>			845	2,100	325	5,566	0	0	7,991	28,473	19,691
<b>Subtotal for Landside:</b>			19,538	22,475	3,468	5,566	0	0	31,509	82,201	37,635

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>NOISE Program</b>											
5	C200015	3rd R/W Overflights Acq (	9,192	8,231	9,283	8,020	4,805	0	30,339	41,339	5,363
5	C200037	FAR Part 150 Mobile Home	4,848	11,500	3,635	5,266	7,141	1,458	29,000	44,645	14,447
5	C200071	SPO	-235	300	350	400	127	0	1,177	1,191	9
<b>CIP Group: Acquisition</b>			<b>13,805</b>	<b>20,031</b>	<b>13,268</b>	<b>13,686</b>	<b>12,073</b>	<b>1,458</b>	<b>60,516</b>	<b>87,175</b>	<b>19,819</b>
5	C200013	Standard Family Insulatio	1,421	0	0	0	0	0	0	16,986	16,536
5	C200014	Condominium Insulation	3,313	2,058	0	0	0	0	2,058	8,697	4,484
5	C200029	Neighborhood Reinforcement	648	0	0	0	0	0	0	16,798	16,303
5	C200039	Transaction Assistance	56	271	0	0	0	0	271	2,744	2,431
5	C200041	3rd R/W Phase 2 Single Fa	98	0	0	0	0	0	0	3,165	3,116
5	C200048	Home Insulation Retrofit	1,731	573	407	0	0	0	980	5,334	3,077
5	C200059	Mobile Home Easement	43	0	0	0	0	0	0	157	111
5	C200079	Third R/W Directional Ins	1,136	396	0	0	0	0	396	1,838	595

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>CIP Group: Residential Insulation</b>			<b>8,446</b>	<b>3,298</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,705</b>	<b>55,719</b>	<b>46,653</b>
5	C200007	Highline School Insulatio	8,441	15,780	7,441	9,186	0	9,663	42,070	101,797	24,476
5	C200042	Community College	790	1,648	859	880	902	925	5,214	10,822	2,711
5	C200067	Highline Schools (tax lev	0	2,106	2,106	2,106	2,107	0	8,425	8,425	0
<b>CIP Group: School Insulation</b>			<b>9,231</b>	<b>19,534</b>	<b>10,406</b>	<b>12,172</b>	<b>3,009</b>	<b>10,588</b>	<b>55,709</b>	<b>121,044</b>	<b>27,187</b>
<b>Subtotal for NOISE Program:</b>			<b>31,482</b>	<b>42,863</b>	<b>24,081</b>	<b>25,858</b>	<b>15,082</b>	<b>12,046</b>	<b>119,930</b>	<b>263,938</b>	<b>93,659</b>

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Status	CIP#	Name	2006	Forecast					5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
				2007	2008	2009	2010	2011			
<b>Security</b>											
5	C100268	Security System Upgrade	67	150	0	0	0	0	150	32,320	32,124
5	C101806	Security PAX Checkpoints	285	500	0	0	0	0	500	10,333	9,711
5	C102002	Security Access/Fac. Impv	305	871	0	0	0	0	871	3,628	2,559
5	C102137	Security - Bagwell Prepar	0	0	0	0	0	0	0	1,710	1,711
5	C102163	MT 100% Baggage Screening	68,647	22,419	1,865	0	0	0	24,284	163,201	107,512
5	C102576	Boeing Baggage Screening	84	670	0	0	0	0	670	3,287	2,587
5	C102577	100% Ck Bag Interim Impac	0	0	0	0	0	0	0	1,468	1,468
5	C800024	Mobile Raven	599	0	0	0	0	0	0	1,290	955
<b>CIP Group: Security Projects</b>			<b>69,987</b>	<b>24,610</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,475</b>	<b>217,237</b>	<b>158,627</b>
<b>Subtotal for Security:</b>			<b>69,987</b>	<b>24,610</b>	<b>1,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,475</b>	<b>217,237</b>	<b>158,627</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
<b>Stormwater</b>											
5	C101113	Des Moines Creek Basin Pl	5,710	136	0	0	0	0	136	13,796	7,981
5	C102030	Comp. Storm Water Mgmt P/	16,245	18,500	13,000	9,216	377	0	41,093	71,636	22,544
5	C102108	Drives Connection to IWS	570	2,373	0	0	0	0	2,373	3,231	358
5	C102109	Stormwater Pollution Prev	0	0	0	0	0	0	0	653	653
5	C102146	Low Flow Pilot Program	26	0	0	0	0	0	0	719	719
4	C800026	Stormwater Pipe Liner Pro	0	660	660	660	820	0	2,800	2,800	0
<b>CIP Group: Stormwater Projects</b>			<b>22,551</b>	<b>21,669</b>	<b>13,660</b>	<b>9,876</b>	<b>1,197</b>	<b>0</b>	<b>46,402</b>	<b>92,835</b>	<b>32,255</b>
<b>Subtotal for Stormwater:</b>			<b>22,551</b>	<b>21,669</b>	<b>13,660</b>	<b>9,876</b>	<b>1,197</b>	<b>0</b>	<b>46,402</b>	<b>92,835</b>	<b>32,255</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
<b>Terminal and Tenants</b>											
5	C800084	Cruise Baggage Inputs	1,206	3,350	0	0	0	0	3,350	5,000	449
<b>CIP Group: Baggage Systems</b>			<b>1,206</b>	<b>3,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,350</b>	<b>5,000</b>	<b>449</b>
5	C001802	Central Term Construction	8,596	5,814	0	0	0	0	5,814	143,401	132,085
<b>CIP Group: Central Terminal</b>			<b>8,596</b>	<b>5,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,814</b>	<b>143,401</b>	<b>132,085</b>
5	C100285	Communication Systems Imp	522	586	0	1,143	0	0	1,729	69,054	66,980
5	C100613	Comm Center Design & Cons	562	372	0	0	0	0	372	20,499	19,987
5	C102333	Esplanade FIDs	-1	0	0	0	0	0	0	474	475
5	C102746	Voice Paging System	844	5,269	4,654	0	0	0	9,923	11,940	1,356
<b>CIP Group: Communication Systems</b>			<b>1,927</b>	<b>6,227</b>	<b>4,654</b>	<b>1,143</b>	<b>0</b>	<b>0</b>	<b>12,024</b>	<b>101,967</b>	<b>88,798</b>
3	C800019	Loading Bridges Utilities	285	3,000	3,000	1,390	0	0	7,390	7,675	0
<b>CIP Group: Gates</b>			<b>285</b>	<b>3,000</b>	<b>3,000</b>	<b>1,390</b>	<b>0</b>	<b>0</b>	<b>7,390</b>	<b>7,675</b>	<b>0</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
5	C001123	Restroom Improvements	1,303	295	0	0	0	0	295	21,450	20,886
5	C100627	Police Consolidation (PDO)	6,437	1,528	0	0	0	0	1,528	14,971	12,043
<b>CIP Group: Interior Improvements</b>			<b>7,740</b>	<b>1,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,823</b>	<b>36,421</b>	<b>32,929</b>
5	C001511	Loading Bridge & Equip Bu	1,000	1,614	0	0	0	0	1,614	5,501	2,962
<b>CIP Group: Loading Bridges</b>			<b>1,000</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614</b>	<b>5,501</b>	<b>2,962</b>
5	C100668	MT Seismic Upgrade (Tkt/M)	428	136	0	0	0	0	136	10,122	9,959
5	C102161	North Satellite Seismic	0	300	3,700	4,600	1,573	0	10,173	10,373	199
<b>CIP Group: Seismic Improvements</b>			<b>428</b>	<b>436</b>	<b>3,700</b>	<b>4,600</b>	<b>1,573</b>	<b>0</b>	<b>10,309</b>	<b>20,495</b>	<b>10,158</b>
5	C001333	So. Terminal Expansion De	0	0	0	0	0	0	0	43,105	43,102
5	C001662	So. Terminal Exp Construc	173	174	0	0	0	0	174	383,718	383,458
5	C100217	STEP Env. Support	240	266	0	0	0	0	266	5,076	4,606
5	C101600	Conc A Airline Relocation	500	1,011	0	0	0	0	1,011	19,697	18,185
5	C102003	STEP Security Bag & Chckp	15,916	9,477	5,000	5,501	0	0	19,978	111,163	83,179

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>CIP Group: STEP</b>			<b>16,829</b>	<b>10,928</b>	<b>5,000</b>	<b>5,501</b>	<b>0</b>	<b>0</b>	<b>21,429</b>	<b>562,759</b>	<b>532,530</b>
5	C001273	STS Construction	679	300	0	0	0	0	300	159,984	159,549
<b>CIP Group: STS</b>			<b>679</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>159,984</b>	<b>159,549</b>
5	C102561	Mobile PC Air Units	0	0	0	0	0	0	0	315	315
<b>CIP Group: Terminal Facilities</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>315</b>
5	C101605	Post-Step Relocations	103	46	0	0	0	0	46	6,819	6,775
5	C102115	AA/DL Ticket Cntr Wrap Ar	659	0	0	0	0	0	0	1,835	1,234
5	C102120	USAir Relo to UA & No. Sa	0	0	0	0	0	0	0	3,585	3,586
5	C800095	Alaska Air 2 Step Ticket	1,491	11,580	5,529	0	0	0	17,109	18,600	192
<b>CIP Group: Ticketing Strategy</b>			<b>2,253</b>	<b>11,626</b>	<b>5,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,155</b>	<b>30,839</b>	<b>11,787</b>
<b>Subtotal for Terminal and Tenants:</b>			<b>40,943</b>	<b>45,118</b>	<b>21,883</b>	<b>12,634</b>	<b>1,573</b>	<b>0</b>	<b>81,208</b>	<b>1,074,357</b>	<b>971,562</b>

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Third Runway</b>											
5	C001138	3rd R/W Environ/Legal Sup	1,064	5,838	2,357	2,557	0	0	10,752	40,879	29,696
5	C001331	Safety Areas/Mitigation	2,142	7,408	9,996	0	0	0	17,404	38,316	19,864
5	C001751	Safety Area Land Acquisti	0	273	0	0	0	0	273	7,970	7,695
5	C001760	New Runway Land Acquisiti	4,586	1,100	8,000	0	0	0	9,100	182,299	169,241
5	C100172	Third Runway Construction	156,688	170,255	74,577	8,154	0	0	252,986	808,059	470,845
<b>CIP Group: Third Runway</b>			<b>164,480</b>	<b>184,874</b>	<b>94,930</b>	<b>10,711</b>	<b>0</b>	<b>0</b>	<b>290,515</b>	<b>1,077,523</b>	<b>697,341</b>
<b>Subtotal for Third Runway:</b>			<b>164,480</b>	<b>184,874</b>	<b>94,930</b>	<b>10,711</b>	<b>0</b>	<b>0</b>	<b>290,515</b>	<b>1,077,523</b>	<b>697,341</b>

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Subtotal for Aviation Division:</b>			406,231	446,013	209,556	101,198	35,101	13,246	805,114	3,537,915	2,474,953

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
				2007	2008	2009	2010			
<b>Corporate P&amp;TS</b>										
<b>Corporate P&amp;TS Capital Project</b>										
6	C101245	E-COMMERCE	299	0	0	0	0	0	8,351	8,352
5	C102700	NETWORK SEA-TAC OFFICE TO	31	0	0	0	0	0	765	752
3	C800003	Maximo Enhancements & Upg	102	1,574	764	0	0	0	2,338	83
5	C800009	Infrastructure - Small Ca	3,600	2,500	2,500	2,500	2,500	2,500	12,500	21,020
5	C800010	Voice Communication Sys -	367	1,200	1,000	0	0	0	2,200	2,872
5	C800011	Property Management - 200	106	130	300	150	100	100	780	1,112
5	C800012	Services Technology Small	3,000	2,350	2,460	2,500	2,500	2,500	12,310	19,203
5	C800013	Peoplesoft MIS - 2005	401	398	300	300	300	300	1,598	5,287
5	C800014	Peoplesoft HRMS - Small C	100	200	300	300	300	300	1,400	1,860
5	C800015	Police Computer Aided Dis	1,179	756	334	0	0	0	1,090	2,440
3	C800016	Enterprise GIS - Small Ca	413	299	190	150	150	150	939	1,503
3	C800096	HRMS Upgrade to 8.9	330	1,800	0	0	0	0	1,800	2,130
3	C800097	IT Renewal/Replacement	0	0	3,216	4,000	4,300	4,400	15,916	63,366

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
3	C800162	ID Badge System Replaceme	0	600	0	0	0	600	600	0	
<b>CIP Group: Information Technology</b>			<b>9,928</b>	<b>11,807</b>	<b>11,364</b>	<b>9,900</b>	<b>10,150</b>	<b>10,250</b>	<b>53,471</b>	<b>132,949</b>	<b>18,504</b>
5	C800051	Small Capital Acquisition	803	2,000	200	200	0	0	2,400	3,589	532
3	C800068	Construction Services	50	100	100	100	100	100	500	906	56
<b>CIP Group: Small Capital Acquisition</b>			<b>853</b>	<b>2,100</b>	<b>300</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>2,900</b>	<b>4,495</b>	<b>588</b>
<b>Subtotal for Corporate P&amp;TS Capital Pr</b>			<b>10,781</b>	<b>13,907</b>	<b>11,664</b>	<b>10,200</b>	<b>10,250</b>	<b>10,350</b>	<b>56,371</b>	<b>137,444</b>	<b>19,092</b>

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Subtotal for Corporate P&amp;TS:</b>			10,781	13,907	11,664	10,200	10,250	10,350	56,371	137,444	19,092

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Status	CIP#	Name	2006	Forecast					5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
			2007	2008	2009	2010	2011				
<b>Economic Development Division</b>											
<b>Economic Development</b>											
5	C102149	Terminal 91/North Bay UpI	520	522	0	0	0	0	522	7,514	6,680
<b>CIP Group: Real Estate Development - EDD</b>			<b>520</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>7,514</b>	<b>6,680</b>
<b>Subtotal for Economic Development:</b>			<b>520</b>	<b>522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>522</b>	<b>7,514</b>	<b>6,680</b>

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Subtotal for Economic Development Divis</b>			520	522	0	0	0	0	522	7,514	6,680

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
<b>Seaport Division</b>											
<b>Cargo Cruise</b>											
6	C000936	CRANE SPREADR REPLC/REHAB	0	0	0	0	0	0	1,437	1,437	
6	C001217	CRANE MOD/MAINT + FUTURE	0	0	0	0	0	0	1,344	1,342	
5	C001689	Crane Renewal and Replace	250	250	250	250	250	0	1,433	184	
<b>CIP Group: Cranes</b>			<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>1,000</b>	<b>4,214</b>	<b>2,963</b>
3	C102553	Cruise Upgrades	198	700	200	200	200	200	1,500	2,102	201
3	C800114	P66 Bag,Corridor & Pass.S	0	1,850	0	0	0	0	1,850	1,850	0
<b>CIP Group: Cruise</b>			<b>198</b>	<b>2,550</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,350</b>	<b>3,952</b>	<b>201</b>
5	C001592	Stage II Dredge- Phase I	143	0	0	0	0	0	18,274	18,194	
<b>CIP Group: Dredging</b>			<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,274</b>	<b>18,194</b>	
6	C101690	T-86 Grain Term Dir. Tran	149	0	0	0	0	0	1,833	1,820	
4	C102478	T-91 Fender Upgrades	1,157	2,236	0	0	0	1,000	3,236	5,019	1,632

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
3	C800113	T86 Grain Terminal Spout	0	300	0	0	0	300	300	0	
<b>CIP Group: Other Cargo Cruise Services</b>			<b>1,306</b>	<b>2,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,536</b>	<b>7,152</b>	<b>3,452</b>
5	C001606	T-18 Pavement Additions	728	603	0	0	0	603	5,999	4,984	
5	C001698	T18 North Apron Upgrade	15,463	13,932	12,232	0	0	0	26,164	52,234	19,609
6	C100317	T-18 North Gate	259	0	0	0	0	0	10,510	10,275	
6	C100318	T-18 Fuel Transfer Reloca	3	0	0	0	0	0	10,933	10,933	
5	C101025	T-18 Berth Deepening	547	105	100	0	0	0	205	10,468	10,263
5	C102874	T-18 Complete Const. Issu	453	800	898	0	0	0	1,698	2,879	781
5	C102875	T-18 Complete R.E. Issues	2,621	0	0	0	0	0	3,059	457	
<b>CIP Group: Terminal 18</b>			<b>20,074</b>	<b>15,440</b>	<b>13,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,670</b>	<b>96,082</b>	<b>57,302</b>
6	C800052	T25 Container Development	2,088	0	0	0	0	0	0	16,908	16,299
4	C800064	T25/T30 Improvements 2005	1,793	8,776	3,026	0	0	0	11,802	13,787	995
<b>CIP Group: Terminal 25</b>			<b>3,881</b>	<b>8,776</b>	<b>3,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,802</b>	<b>30,695</b>	<b>17,294</b>

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
5	C000579	P33-35 PUB. ACC. T30 (GAT	956	2,050	2,050	0	0	0	4,100	5,222	178
4	C800085	T30/91 Program	6,906	39,697	69,677	3,000	0	0	112,374	119,298	1,358
<b>CIP Group: Terminal 30</b>			<b>7,862</b>	<b>41,747</b>	<b>71,727</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>116,474</b>	<b>124,520</b>	<b>1,536</b>
6	C001561	T-46 Redevelopment	451	0	0	0	0	0	0	54,354	53,955
6	C800053	Hanjin Technical Upgrades	0	0	0	0	0	0	0	0	0
<b>CIP Group: Terminal 46</b>			<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,354</b>	<b>53,955</b>
5	C102858	T-5 Completion	415	8	100	0	0	0	108	2,586	2,126
5	C102870	T-5 Admin Building	3,870	0	0	0	0	0	0	5,274	2,941
4	C800094	T5 Crane Drive Upgrades	1,838	1,762	0	0	0	0	1,762	3,600	63
<b>CIP Group: Terminal 5</b>			<b>6,123</b>	<b>1,770</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870</b>	<b>11,460</b>	<b>5,130</b>
5	C001317	Docks -T-91 Berths C/DPha	14,467	2,422	0	0	0	0	2,422	25,672	20,381
6	C001318	Docks - T-91 Berths 1,3,5	22	0	0	0	0	0	0	33,351	33,351
5	C800063	Pier 91 Utility Upgrade	5,939	4,518	0	0	0	0	4,518	10,781	925

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
3	C800089	T91 Berth M	0	8,000	0	0	0	0	8,000	8,000	0
<b>CIP Group: Terminal 91</b>			<b>20,428</b>	<b>14,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,940</b>	<b>77,804</b>	<b>54,657</b>
<b>Subtotal for Cargo Cruise:</b>			<b>60,716</b>	<b>88,009</b>	<b>88,533</b>	<b>3,450</b>	<b>450</b>	<b>1,200</b>	<b>181,642</b>	<b>428,507</b>	<b>214,684</b>

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Harbor Services</b>											
6	C001046	FT South Wall & Docks 3/4	55	0	0	0	0	0	15,739	15,739	
5	C101515	FT Docks 5-10	1,461	12,752	9,474	0	0	0	22,226	24,920	1,433
<b>CIP Group: Fishermen's Terminal</b>			<b>1,516</b>	<b>12,752</b>	<b>9,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,226</b>	<b>40,659</b>	<b>17,172</b>
4	C102593	BHM Electrical Upgrade	489	0	0	0	0	0	0	578	414
<b>CIP Group: Other Harbor Services Projects</b>			<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>414</b>
5	C001706	SBM Landside Projects	5,858	271	0	0	0	0	271	9,811	5,816
5	C001716	SBM Infrastru.,Bldgs, Sit	6,048	984	356	0	0	0	1,340	18,914	15,389
5	C001769	SBM Dock Replace. Project	18,042	13,431	5,058	0	0	0	18,489	50,501	21,823
<b>CIP Group: Shilshole Bay Marina</b>			<b>29,948</b>	<b>14,686</b>	<b>5,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>79,226</b>	<b>43,028</b>
<b>Subtotal for Harbor Services:</b>			<b>31,953</b>	<b>27,438</b>	<b>14,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,326</b>	<b>120,463</b>	<b>60,614</b>

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Status	CIP#	Name	2006	Forecast					5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr
				2007	2008	2009	2010	2011			
<b>Real Estate</b>											
6	C102477	T-25 Cold Storage Demolit	93	0	0	0	0	0	0	2,626	2,615
5	C102479	FT Waterline Improvements	107	0	0	0	0	0	0	1,712	1,629
4	C102480	Pier 24	425	2,090	0	0	0	0	2,090	2,515	29
5	C102557	T-106 Demolition	2,644	5,124	0	0	0	0	5,124	8,225	492
6	C102725	Pier 34 Yard Construction	128	0	0	0	0	0	0	490	367
4	C102854	T-10 Upland	167	3,973	1,933	0	0	0	5,906	6,468	437
4	C800050	Pier 91 Development	3,774	5,456	0	0	0	0	5,456	9,561	1,034
4	C800070	T 102 HVAC Renewal/Replac	1,045	0	0	0	0	0	0	1,128	358
4	C800082	T106 Building 2	675	0	0	0	0	0	0	677	50
<b>CIP Group: Other Real Estate Projects</b>			<b>9,058</b>	<b>16,643</b>	<b>1,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,576</b>	<b>33,402</b>	<b>7,011</b>
4	C102451	T-115 Dock Reconstruction	11,951	7,775	5,200	0	0	0	12,975	26,501	6,957
<b>CIP Group: Real Estate T115</b>			<b>11,951</b>	<b>7,775</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,975</b>	<b>26,501</b>	<b>6,957</b>

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				2007	2008	2009				2010	2011
<b>Subtotal for Real Estate:</b>			21,009	24,418	7,133	0	0	0	31,551	59,903	13,968

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Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Seaport Finance</b>											
5	C001615	SMALL CAP: Police	37	39	40	42	43	45	209	885	497
5	C001785	Prelimin Planning (Marine	90	250	250	250	250	250	1,250	1,632	98
5	C100841	Seaport Div. Small Projec	2,904	130	0	0	0	0	130	6,466	3,923
5	C102395	Seaport Technology Projec	1,000	800	425	425	425	425	2,500	6,934	1,967
3	C800115	Fleet Replacement	0	600	600	600	600	600	3,000	6,000	0
3	C800116	2007 Small Projects	0	2,111	0	0	0	0	2,111	2,111	0
3	C800117	Beyond 2007 Small Project	0	0	870	1,470	730	965	4,035	9,470	0
3	C800118	Video Surveillance System	0	1,166	1,167	1,167	0	0	3,500	3,500	0
<b>CIP Group: Small Projects</b>			<b>4,031</b>	<b>5,096</b>	<b>3,352</b>	<b>3,954</b>	<b>2,048</b>	<b>2,285</b>	<b>16,735</b>	<b>36,998</b>	<b>6,485</b>
<b>Subtotal for Seaport Finance:</b>			<b>4,031</b>	<b>5,096</b>	<b>3,352</b>	<b>3,954</b>	<b>2,048</b>	<b>2,285</b>	<b>16,735</b>	<b>36,998</b>	<b>6,485</b>

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Status	CIP#	Name	2006	Forecast				5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr	
				2007	2008	2009	2010				2011
<b>Security</b>											
5	C102497	Seaport Security Round II	3,233	486	0	0	0	0	486	6,617	3,437
5	C102777	Seaport Security Round II	-7	0	0	0	0	0	0	47	46
5	C800007	SECURITY TSA ROUND 4	84	0	0	0	0	0	0	259	258
3	C800119	Seaport Security 2007 Rou	0	2,000	0	0	0	0	2,000	2,000	0
<b>CIP Group: Grants</b>			<b>3,310</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>8,923</b>	<b>3,741</b>
5	C800054	Seaport Security2005 Non-	267	0	0	0	0	0	0	594	507
<b>CIP Group: Other Security</b>			<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594</b>	<b>507</b>
<b>Subtotal for Security:</b>			<b>3,577</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>9,517</b>	<b>4,248</b>

# 5 Year Capital Budget

**by CIP Number**
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**Run by:** DTC

All dollar amounts are in thousands

Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Subtotal for Seaport Division:</b>			121,286	147,447	113,906	7,404	2,498	3,485	274,740	655,388	299,999

# 5 Year Capital Budget

**by CIP Number**
**Page: 37**  
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All dollar amounts are in thousands

Status	CIP#	Name	2006	Forecast			5 Year Total ( 2007 - 2011 )	Total EstAct	CIP Actuals to Closed Qtr		
				2007	2008	2009				2010	2011
<b>Grand Total:</b>			538,818	607,889	335,126	118,802	47,849	27,081	1,136,747	4,338,261	2,800,724

## 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 contingen

Division	Sponsor	CIP Number	CIP Description
Aviation	Airfield	C102573	2007 AF Pavement Replacem
Aviation	Airfield	C800023	Fuel Hydrant Pit Addition
Aviation	Aviation Division Wide	C100615	Snow Equipment
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	C102152	L-Shape/518 Bridge Design
Aviation	Aviation Division Wide	C102165	Aeronautical New Projects
Aviation	Aviation Division Wide	C102166	Aeronautical Renewal/Repl
Aviation	Aviation Division Wide	C102396	Fire Vehicles
Aviation	Aviation Division Wide	C800017	Aviation Small Jobs
Aviation	Aviation Division Wide	C800018	Aviation Small Capital
Aviation	Aviation Division Wide	C800020	Trash Handling & Recyclin
Aviation	Aviation Division Wide	C800073	Fire Department Training
Aviation	Aviation Division Wide	C800099	Aviation Small Capital
Aviation	Aviation Division Wide	C800100	Aviation Small Jobs
Aviation	Aviation Division Wide	C800110	Police Dept Mobile Range
Aviation	Aviation Division Wide	C800111	Replace MT Roof Floors 4
Aviation	Aviation Division Wide	C800152	Non Aeronautical New Proj
Aviation	Aviation Division Wide	C800153	Non-Aero Renewal/Replacem
Aviation	Aviation Division Wide	C800155	PMG Move from Kilroy to A
Aviation	Business Development	C800046	Street Vacations/DM Creek
Aviation	Business Development	C800108	City Light Substation Pro
Aviation	Business Development	C800146	RMU/Kiosk Concession Prog
Aviation	Business Development	C800147	Concessions R&R 2006/2007
Aviation	Business Development	C800148	GML Arrivals Hall Concess
Aviation	Business Development	C800149	DM Creek Bus Park Site De
Aviation	Business Development	C800150	Burien Commerical Prop Ac
Aviation	Business Development	C800154	Tenant Reimbursement
Aviation	Business Development	C800157	Concessions Flooring
Aviation	Infrastructure	C800059	Terminal Smoke Mgmt Syst
Aviation	Infrastructure	C800061	MT Center & So Sub Low Vo
Aviation	Infrastructure	C800107	C4 UPS System Improvement
Aviation	Infrastructure	C800109	Garage Esc & "A" Elevator

## Business Plan Prospective Projects

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Division	Sponsor	CIP Number	CIP Description
Aviation	Landside	C001659	Garage Renewal/Replacemen
Aviation	Landside	C100167	So Access North Construct
Aviation	Landside	C100266	Rental Car Fac. Construct
Aviation	Landside	C101107	So. 160th St. GT Lot Expa
Aviation	Landside	C101611	So Access North Design
Aviation	Landside	C102112	Service Tunnel Renewal/Re
Aviation	Landside	C102162	Air Cargo Rd Design/Const
Aviation	Landside	C800032	Rental Car Buses
Aviation	Landside	C800143	South Access Property Acq
Aviation	Landside	C800145	8th Floor Parking
Aviation	NOISE Program	C200093	Single Family Home Sound
Aviation	Security	C800144	Security CCTV System Impr
Aviation	Stormwater	C102049	Comp Storm Water Mgmt Pro
Aviation	Terminal and Tenants	C800105	Airport Owned Gate Infrs
Economic Development	Economic Development	C102150	Terminal 91/NorthBay Util
Seaport	Real Estate	C102123	Acquisitions (Bus Develop
Seaport	Real Estate	C800091	T115 Replace Wood Piers
Seaport	Real Estate	C800142	P91 30,000 SF Bldg & Offi
Seaport	Cargo Cruise	C102472	T-5 Pavement Upgrades
Seaport	Cargo Cruise	C102474	T18 400 ft Apron Upgrades
Seaport	Cargo Cruise	C102475	T-91 Berth 8 Reconstructi
Seaport	Cargo Cruise	C102597	T-5 Dock, Electr & Yard I
Seaport	Cargo Cruise	C102598	Harbor Wide Rail Improvem
Seaport	Cargo Cruise	C102599	Container Support Yards-3
Seaport	Cargo Cruise	C102600	State Wide Rail Improveme
Seaport	Cargo Cruise	C102868	T-30 Seawall Upgrade
Seaport	Cargo Cruise	C102869	T5 Upgrade Phone System
Seaport	Cargo Cruise	C800083	T-18 Add North Apron
Seaport	Cargo Cruise	C800120	P66 Shore Power
Seaport	Cargo Cruise	C800121	T18 S. End Fendering
Seaport	Cargo Cruise	C800122	T90-91 Seaport Security C
Seaport	Cargo Cruise	C800123	T-5 Crane Spreader Repl/R
Seaport	Cargo Cruise	C800127	Shore Power-Container Ves
Seaport	Cargo Cruise	C800130	T46 Replace Timber Pier S

## 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 contingen

<b>Division</b>	<b>Sponsor</b>	<b>CIP Number</b>	<b>CIP Description</b>
Seaport	Cargo Cruise	C800131	Upgrade Yard Lighting
Seaport	Cargo Cruise	C800133	T86 Grain Facility Modern
Seaport	Cargo Cruise	C800159	P-91Slope Stablization
Seaport	Cargo Cruise	C800161	Intermodal Facility
Seaport	Environmental Group	C800135	Air Environmental
Seaport	Harbor Services	C800045	FT Net Shed Roof Replacem
Seaport	Real Estate	C800001	Pier 2 Renew/replace
Seaport	Real Estate	C800004	SBM Fuel Dock
Seaport	Real Estate	C800005	FT Paving/Storm Upgrades
Seaport	Real Estate	C800006	Central Waterfront Utilit
Seaport	Real Estate	C800124	CWP Wall St. Gar Safe. Im
Seaport	Real Estate	C800125	FT C15 Sewer Line Upgrade
Seaport	Real Estate	C800126	Tenant Improvements -Capi
Seaport	Real Estate	C800137	FT HVAC Improvements
Seaport	Real Estate	C800138	HIC Bldg Demo & Payment
Seaport	Seaport Finance	C800002	Contingency Renewal & Rep

## 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 infor

Division	Sponsor	CIP Number	CIP Description
Aviation	Airfield	C800112	RW 16C-34C Panel Replacem
Aviation	Aviation Division Wide	C102131	Employee Parking Faciliti
Aviation	Aviation Division Wide	C102580	Planning & Definition 2
Aviation	Aviation Division Wide	C800039	Widen Departures Lane
Aviation	Aviation Division Wide	C800072	Widen Departures Design/C
Aviation	Aviation Division Wide	C800151	CDP Future
Aviation	Landside	C800035	Revenue Control Upgrade
Economic Development	Economic Development	C800158	T-91/NorthBay UtilitiesPh
Seaport	Real Estate	C800090	P34 Dolphins for Barges
Seaport	Cargo Cruise	C102852	T-5 Dock 550' EXT 250' Up
Seaport	Cargo Cruise	C800080	Environmental Mitigation
Seaport	Cargo Cruise	C800081	Traffic Mitigation
Seaport	Environmental Group	C800134	Storm Water Drains, Treat
Seaport	Real Estate	C800139	T103 Dock Replacement
Seaport	Seaport Finance	C800141	Pier 86 Fishing Dock