

CAPITAL BUDGET

The following pages provide detail of the projects included in the 2008-2012 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)	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total 2008-2012</u>
<u>Committed Projects</u>						
<i>Aviation Division:</i>						
Airfield	\$59,856	\$83,944	\$13,872	\$0	\$0	\$157,672
Business Development	9,088	1,205	1,205	1,205	0	12,703
Landside	85,486	149,226	109,380	34,004	0	378,096
Air Terminal	47,787	8,010	11,385	1,180	0	68,362
Infrastructure	15,884	10,840	740	655	0	28,119
Stormwater	5,902	6,322	\$4,220	\$19,595	\$0	36,039
Airfield Security	61,129	2,512	0	0	0	63,641
Aviation NOISE	36,107	9,418	3,470	22,325	948	72,268
Aviation F&B (Division-wide)	32,999	16,165	27,378	1,200	984	78,726
Aviation Division	354,238	287,642	171,650	80,164	1,932	895,626
<i>Seaport Division</i> ^[1]						
Containers and Support Properties	98,023	34,352	1,026	20,000	40,000	193,401
Cruise and Industrial Properties	21,506	4,561	200	200	200	26,667
Environmental Services	5,000	5,000	5,000	5,000	5,000	25,000
General Seaport	1,480	1,422	1,343	1,075	996	6,316
Security	5,947	1,802	0	0	0	7,749
Seaport Division	131,956	47,137	7,569	26,275	46,196	259,133
<i>Real Estate Division:</i>						
Development and Planning ^[2]	1,500	10,000	4,000	0	0	\$15,500
General Real Estate	105,570	2,075	1,600	2,050	1,650	112,945
Harbor Services	9,996	262	0	0	0	10,258
Property Management & Leasing	1,572	681	375	200	523	3,351
Real Estate Division	118,638	13,018	5,975	2,250	2,173	142,054
<i>Professional & Tech. Services</i>						
P&TS General	600	300	100	100	100	1,200
ICT Business Services	14,238	10,001	9,300	9,600	9,600	52,739
P&TS	14,838	10,301	9,400	9,700	9,700	53,939
Total Committed	\$619,670	\$358,098	\$194,594	\$118,389	\$60,001	\$1,350,752
<u>Business Plan Prospective</u>						
Aviation Division	\$54,336	\$202,320	\$179,287	\$173,201	\$150,304	\$759,448
Seaport Division	34,479	64,257	37,660	22,250	19,000	177,646
Real Estate	4,175	4,346	3,514	2,450	4,900	19,385
Total Business Plan Prospective	\$92,990	\$270,923	\$220,461	\$197,901	\$174,204	\$956,479
Total Port of Seattle	\$712,660	\$629,021	\$415,055	\$316,290	\$234,205	\$2,307,231

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

^[2] Economic Development division CIP for North Bay moved to Real Estate, Development & Planning in 2008.

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. By the end of 2008, the Aviation Division will have essentially completed 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 \$143 million remains to complete the Third Runway and another \$29 million for a number of other projects. The Committed CIP also includes the Noise mitigation program, baggage systems improvements to comply with security requirements, the construction of an off-site rental car facility, 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 (since renamed 16C/34C). 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 about \$52 million less than the \$1.129 billion budget. The runway will be operational in November, 2008.

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.

Terminal Improvements. Major projects include the ticketing remodel for Alaska Airlines, upgrades and additions to loading bridge utilities, 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 construction of the remote Rental Car Facility. Two other key projects include improvement to parking garage way finding, and improvements to the fourth floor of the garage to connect passengers to the Sound Transit light rail station.

Division-Wide Projects. The 2008-2012 CIP includes \$45 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, and un-programmed projects.

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 installation of centralized pre-conditioned air for all gates, the expansion of cargo hardstands to accommodate 747-800s, baggage system improvements, reconstruction of Runway 16L/34R, the replacement of 42 1970's era escalators, roadway access 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. Also included are significant investments in environmental programs and security initiatives.

Committed Capital Projects

Container Operations and Support Properties. 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. The second largest project is a program to build a dock extension and upgrade the electrical system in connection with a lease commitment at Terminal 5. A project currently under construction is an upgrade to the North Apron at Terminal 18. Additional projects include the replacement/rehab of Terminal 5 crane spreaders and potential enhancements to crane gearboxes at Terminal 46.

Cruise and Industrial Properties. The most significant cruise related project is the relocation of the Terminal 30 Cruise terminal, but because it was made necessary by the redevelopment of Terminal 30 into a container facility, the project is included under Containers. Also included under Cruise, is a project to create a baggage corridor and new passenger screening areas at Pier 66 and lease required cruise upgrades and tenant improvement allowances. Other major committed projects related to industrial properties and docks 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.

Environmental. An amount of \$5 million per year is included for the Green Port Initiative as a committed project.

Security. Included for Security are funds for capital projects to be largely reimbursed through TSA Seaport Security Grants Rounds 6 and 7. Additional funds are included for the upgrade of security cameras at various Seaport and Real Estate locations.

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

Business Plan Prospective CIP

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

Real Estate Division Capital Improvement Program

General. The Real Estate Division's current five-year capital improvement program is composed of projects associated with the construction of the first phase of the site infrastructure for the North Bay (Terminal 91 Uplands) Project, investments in infrastructure for the commercial fishing and recreational facilities managed by Harbor Services, tenant improvements, and the renewal and replacement of building components and systems that are at or beyond the end of their useful lives. Also included in the Real Estate capital plan is the \$103 million acquisition of the Eastside rail corridor from BNSF Railway Company.

Committed Capital Projects

Development and Planning. A committed project includes funds for permits, easements, final design and construction of the first phase of the site infrastructure for the North Bay (Terminal 91 Uplands) Project.

Harbor Services Projects. Projects primarily include replacement of docks and site improvements landside at Shilshole Bay Marina and renewal and reconfiguration of docks at Fishermen's Terminal.

Property Management and Leasing. 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.

General Real Estate. Primary project is the acquisition of the Eastside rail corridor for \$103 million. Additional committed projects include fleet replacement, technology related investments and small projects.

Business Plan Prospective CIP

The Real Estate Business Plan Prospective CIP is 100% renewal and replacement projects with the exception of funds for infrastructure design and construction of Phase II of the North Bay Project. Renewal and replacement projects include, but are not limited to, the replacement of the seawall at the Maritime Industrial Center, Fishermen’s Terminal net shed roof replacements, rehabilitation of the Pier 86 fishing dock, various other projects at Fishermen’s Terminal, and the replacement of the roof for the maintenance shop. 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 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

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.

(\$ in 000's)

Division	CIP Description	2008	2009	2010	2011	2012	5 Year Total (2008 - 2012)
Aviation	Highline School District	9,075	650	650	650	650	11,675
	SR 518 Corridor Improvements	5,000	3,200	0	0	0	8,200
	Subtotal for Aviation	14,075	3,850	650	650	650	19,875
Real Estate	Regional Transportation - Waterfront Streetcar	0	1,000	0	0	0	1,000
	Subtotal for Real Estate	0	1,000	0	0	0	1,000
Seaport	Fast Corridor I	5,340	4,180	2,000	0	0	11,520
Seaport	Fast Corridor II	2,200	4,000	0	0	0	6,200
Seaport	E. Marginal/Spokane Trans Hub	0	4,000	0	0	0	4,000
	Subtotal for Seaport	7,540	12,180	2,000	0	0	21,720
	Grand Total	21,615	17,030	2,650	650	650	42,595

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5 Year Capital Budget

by CIP Number

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr
				2008	2009	2010	2011			
Aviation Division										
Airfield										
5	C101558	Ramp Control Facility	339	0	0	0	0	0	1,698	1,498
6	C102046	General Aviation Relocati	0	0	0	0	0	0	1,806	1,808
CIP Group: Aeronautical Facilities			339	0	0	0	0	0	3,504	3,306
4	C101102	Hardstands/RON Parking	5,712	501	0	0	0	501	6,334	231
3	C800077	Hardstands/RON Parking -	0	0	0	0	0	0	0	0
CIP Group: Air Cargo			5,712	501	0	0	0	501	6,334	231
5	C001805	Hydrant Fuel - Constructi	1,540	4,672	0	0	0	4,672	85,140	79,729
CIP Group: Aircraft Fueling			1,540	4,672	0	0	0	4,672	85,140	79,729
4	C800031	Ramp/N Cargo Lighting Ret	1,119	746	0	0	0	746	1,916	248
6	C800055	Cont. Friction Measuring	0	0	0	0	0	0	166	166
4	C800102	Airfield Lighting Vault	0	0	0	0	0	0	0	0

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
CIP Group: Airfield Miscellaneous			1,119	746	0	0	0	0	746	2,082	414
6	C001344	Apron Pavement Rehab - 2	70	0	0	0	0	0	0	14,348	14,347
5	C100291	Aircraft Parking Position	17	71	0	0	0	0	71	8,710	8,640
6	C102037	Runway 16R Slab Replaceme	0	0	0	0	0	0	0	4,567	4,566
5	C102038	Apron Pavement Rehab - 3	3,876	4,500	3,312	0	0	0	7,812	16,100	4,718
4	C102039	S 188 St Tunnel Upgrade	506	0	0	0	0	0	0	568	90
CIP Group: Airfield Pavement			4,469	4,571	3,312	0	0	0	7,883	44,293	32,361
6	C101101	Low VIS Runway/Guardlight	0	0	0	0	0	0	0	16,511	16,513
CIP Group: Low Visibility			0	0	0	0	0	0	0	16,511	16,513
4	C800104	16C Safety Area Impr. for	0	0	0	0	0	0	0	0	0
CIP Group: Navigational Aids			0	0	0	0	0	0	0	0	0
Subtotal for Airfield:			13,179	10,490	3,312	0	0	0	13,802	157,864	132,554

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Status	CIP#	Name	Forecast					5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr
			2007	2008	2009	2010	2011			

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Aviation Division Wide											
5	C100289	CDP Planning	528	2,472	0	0	0	0	2,472	10,811	7,940
4	C102033	CDP Environmental	791	0	0	0	0	0	0	2,850	2,353
5	C800034	No. Expressway Relo Phase	47,300	17,000	10,000	17,964	0	0	44,964	114,371	42,407
CIP Group: CDP			48,619	19,472	10,000	17,964	0	0	47,436	128,032	52,700
5	C100403	Maintenance Facility Rplc	69	318	0	0	0	0	318	759	393
5	C101100	Regulated Mtls Mgmt Prgrm	-24	1,990	0	0	0	0	1,990	2,587	472
6	C101232	So. Satellite Roof Replac	0	0	0	0	0	0	0	936	935
6	C101568	Master Evacuation System	1	82	0	0	0	0	82	1,111	1,028
4	C102031	Regulated Mtls Mgmt Prgrm	0	0	1,000	0	0	0	1,000	1,000	0
3	C800020	Trash Handling & Recyclin	40	1,486	0	0	0	0	1,486	1,526	0
4	C800071	Consolidated Warehouse	352	5,546	2,378	0	0	0	7,924	8,300	171
3	C800111	Replace MT Roof Floors 4	155	1,049	0	0	0	0	1,049	1,207	59
4	C800155	PMG Move from Kilroy to A	594	0	0	0	0	0	0	620	547

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
CIP Group: Facilities			1,187	10,471	3,378	0	0	0	13,849	18,046	3,605
5	C000628	Information Technology Pr	161	0	0	0	0	0	8,630	8,488	
6	C100448	CUTE Phase II	0	48	0	0	0	0	48	1,212	1,166
5	C800066	AV/IT Small Capital Proje	1,605	1,200	1,200	1,200	1,200	984	5,784	8,198	1,248
4	C800101	Web Enabled Kiosks	551	0	0	0	0	0	0	600	122
3	C800156	CUTE Systems Upgrades	0	0	0	0	0	0	0	0	0
4	C800172	Airport Operations Dashbo	75	165	0	0	0	0	165	240	0
4	C800215	Flight and Fleet	526	0	0	0	0	0	0	530	36
CIP Group: IT Projects			2,918	1,413	1,200	1,200	1,200	984	5,997	19,410	11,060
5	C001338	FIRE VEHICLES	0	476	0	0	0	0	476	2,242	1,765
5	C001800	Airport Landscaping	128	0	0	0	0	0	0	2,981	2,853
5	C100260	PMG office move	0	-23	0	0	0	0	-23	3,398	3,421
4	C100615	Snow Equipment	0	715	1,185	0	0	0	1,900	1,900	0
3	C100635	Unprogrammed Projects	0	0	0	8,214	0	0	8,214	8,214	0

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
3	C100658	Management Reserve	0	0	0	0	0	0	0	0	
5	C100894	CIP Common Costs & Logist	1	39	0	0	0	39	1,769	1,873	
5	C101402	Owner Controlled Insuranc	-2,374	-6,537	0	0	0	-6,537	0	6,385	
5	C800041	Fire Department Training	129	0	0	0	0	0	800	677	
5	C800042	ARFF Station Update	497	4,402	0	0	0	4,402	5,000	292	
CIP Group: Miscellaneous			-1,619	-928	1,185	8,214	0	0	8,471	26,304	17,266
5	C001011	Planning & Definition	516	641	402	0	0	1,043	1,780	288	
5	C100156	Small Capital	2,413	1,930	0	0	0	1,930	14,387	10,175	
5	C100157	Small Jobs	1,364	0	0	0	0	0	12,064	11,176	
CIP Group: Small Projects			4,293	2,571	402	0	0	0	2,973	28,231	21,639
Subtotal for Aviation Division Wide:			55,398	32,999	16,165	27,378	1,200	984	78,726	220,023	106,270

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Business Development											
5	C101590	Energy Conservation	572	1,470	0	0	0	0	1,470	9,786	8,223
5	C102734	Utilites Conservation Pro	1,305	3,076	0	0	0	0	3,076	4,972	896
4	C102744	2nd Floor Tenant Improvem	319	95	0	0	0	0	95	450	175
4	C800154	Tenant Reimbursement	1,203	1,204	1,205	1,205	1,205	0	4,819	6,022	0
CIP Group: Bus. Development Miscellaneous			3,399	5,845	1,205	1,205	1,205	0	9,460	21,230	9,294
5	C102461	Concessions Implementatio	147	117	0	0	0	0	117	4,102	3,881
4	C800157	Concessions Flooring	40	2,126	0	0	0	0	2,126	2,166	10
CIP Group: Concessions			187	2,243	0	0	0	0	2,243	6,268	3,891
5	C800049	Preliminary Eng/DM Creek	121	0	0	0	0	0	0	505	425
4	C800149	DM Creek Bus Park Site De	623	0	0	0	0	0	0	629	29
4	C800150	Burien Commerical Prop Ac	2,000	1,000	0	0	0	0	1,000	3,000	37
4	C800173	Filberto's Restaurant Acq	1,237	0	0	0	0	0	0	1,237	0

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Status	CIP#	Name	2007	Forecast				5 Year Total	Total EstAct	CIP Actuals to Closed Qtr	
			2008	2009	2010	2011	2012	(2008 - 2012)			
CIP Group: Properties			3,981	1,000	0	0	0	0	1,000	5,371	491
Subtotal for Business Development:			7,567	9,088	1,205	1,205	1,205	0	12,703	32,869	13,676

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Infrastructure											
6	C101115	Radio Sys Support & Upgra	0	0	0	0	0	0	11,306	11,306	
6	C101118	Building Management Syste	0	0	0	0	0	0	3,815	3,815	
CIP Group: Communication Systems			0	0	0	0	0	0	15,121	15,121	
5	C100525	Electrical Infrastructure	2,486	1,013	0	0	0	0	1,013	80,070	78,408
5	C102034	Sat & Conc Emerg Trnsfrmr	1,360	571	0	0	0	0	571	2,321	780
6	C102102	NSat. 400HZ Power System	0	51	0	0	0	0	51	2,413	2,363
5	C102103	Power Center Capacity Upg	3	0	0	0	0	0	0	6,744	6,744
5	C102105	Prkg Term #3 Power Ctr Up	1,201	95	0	0	0	0	95	2,153	1,608
4	C800061	MT Center & So Sub Low Vo	94	1,845	0	0	0	0	1,845	1,946	21
4	C800107	C4 UPS System Improvement	101	2,256	0	0	0	0	2,256	2,357	21
CIP Group: Electrical Infrastructure			5,245	5,831	0	0	0	0	5,831	98,004	89,945
5	C101112	NEDP Infrastructure Plans	0	0	0	0	0	0	0	760	760
5	C101242	SeaTac Art Pool Phase 1	51	590	300	390	330	0	1,610	1,861	204

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
5	C800028	Facility Monitoring Sys P	32	215	0	0	0	0	215	1,212	996
CIP Group: F&I Miscellaneous Projects			83	805	300	390	330	0	1,825	3,833	1,960
6	C001656	IWS Lagoon #3	0	0	0	0	0	0	0	19,112	19,112
5	C100451	NPDES - AKART	1,197	1,026	4,475	0	0	0	5,501	14,318	8,079
6	C101114	IWS Piping Testing/Repair	0	400	0	0	0	0	400	2,800	2,400
5	C101801	IWTP Performance Improvem	544	0	0	0	0	0	0	13,643	13,608
CIP Group: Industrial Waste System			1,741	1,426	4,475	0	0	0	5,901	49,873	43,199
5	C100526	Mechanical Infrastructure	620	1,825	0	0	0	0	1,825	82,352	80,127
5	C101038	Elevator/Escalator Mod P	1	327	0	0	0	0	327	4,186	3,857
5	C101807	CMP#1 Chillers Purchase	1,565	980	0	0	0	0	980	4,858	2,516
4	C101808	CMP#1 Chillers Constructi	0	0	0	0	0	0	0	0	0
6	C102044	InterConn Piping (W. Feed	3	630	0	0	0	0	630	8,694	8,065
5	C102144	Boiler System Exp/Upgrade	668	364	0	0	0	0	364	2,100	1,201

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
5	C800027	Freight Elevator 3F	1,500	0	0	0	0	1,800	1,580		
4	C800109	Garage Esc & "A" Elevator	0	2,100	5,215	0	0	7,315	0		
CIP Group: Mechanical Infrastructure			4,357	6,226	5,215	0	0	11,441	97,346		
6	C101802	Conc B,C,D Grease Interce	0	142	0	0	0	142	2,569		
4	C800030	Sanitary Sewer Pipe Liner	212	350	350	350	325	1,375	0		
CIP Group: Sewer Infrastructure			212	492	350	350	325	1,517	2,569		
6	C100527	Water Infrastructure Proj	1	0	0	0	0	0	19,788		
3	C102032	Upgrade MT Pump Station	0	549	0	0	0	549	0		
3	C102334	Water Sys Isolation Valve	0	555	500	0	0	1,055	0		
CIP Group: Water Infrastructure			1	1,104	500	0	0	1,604	19,787		
Subtotal for Infrastructure:			11,639	15,884	10,840	740	655	0	28,119	303,827	269,927

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr
				2008	2009	2010	2011			
Landside										
6	C100825	North Charter Bus Lot	0	0	0	0	0	0	2,954	2,955
CIP Group: Ground Transportation			0	0	0	0	0	0	2,954	2,955
5	C102279	STEP Garage Plaza	0	0	0	0	0	0	321	322
5	C102584	Parking Garage Way Findin	1,873	1,627	0	0	0	1,627	4,087	852
5	C800145	8th Floor Parking	315	99	0	0	0	99	415	250
CIP Group: Public Parking			2,188	1,726	0	0	0	1,726	4,823	1,424
3	C100266	Rental Car Fac. Construct	0	67,932	148,171	109,186	33,970	0	359,259	0
5	C100444	RCF Environmental Review	13	0	0	0	0	0	243	230
5	C101110	Consolidate RCF land acq.	6,134	360	0	0	0	360	15,256	9,498
5	C102167	Rental Car Design	13,136	10,011	188	194	34	0	10,427	12,574
5	C102565	Rental Car Improvements	0	0	0	0	0	0	5,457	5,457
4	C800163	RCF Site Construction	1,846	1,166	0	0	0	0	1,166	432

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
			2008	2009	2010	2011	2012				
CIP Group: Rental Cars			21,129	79,469	148,359	109,380	34,004	0	371,212	415,461	28,191
5	C001343	Road Upgrades	0	300	0	0	0	0	300	9,971	9,670
5	C001795	Air Cargo Road Pre-Design	0	0	0	0	0	0	0	509	510
5	C100269	Roadway Signage	3	0	0	0	0	0	0	2,595	2,592
5	C100445	South Access Pre Engineer	0	0	867	0	0	0	867	1,474	607
5	C100510	MPU SEIS - SR 99/S 160 St	3	0	0	0	0	0	0	592	589
5	C101250	STEP Lower Drive Curbside	-2	0	0	0	0	0	0	6,216	6,216
4	C102164	Parking/Tunnel P/D	404	547	0	0	0	0	547	966	19
4	C800036	4th Floor Improvements	529	3,444	0	0	0	0	3,444	4,400	456
CIP Group: Roadways			937	4,291	867	0	0	0	5,158	26,723	20,659
Subtotal for Landside:			24,254	85,486	149,226	109,380	34,004	0	378,096	449,961	53,229

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
NOISE Program											
5	C200015	3rd R/W Overflights Acq (6,144	15,013	4,738	0	0	0	19,751	34,491	10,438
5	C200037	FAR Part 150 Mobile Home	19,363	4,235	3,400	2,137	0	0	9,772	44,645	16,876
5	C200071	SPO	0	350	400	431	0	0	1,181	1,191	9
CIP Group: Acquisition			25,507	19,598	8,538	2,568	0	0	30,704	80,327	27,323
6	C200013	Standard Family Insulatio	-9	0	0	0	0	0	0	16,646	16,645
5	C200014	Condominium Insulation	3,742	0	0	0	0	0	0	8,697	5,258
5	C200029	Neighborhood Reinforcement	247	201	0	0	0	0	201	16,798	16,473
5	C200039	Transaction Assistance	24	280	0	0	0	0	280	2,744	2,446
6	C200041	3rd R/W Phase 2 Single Fa	6	0	0	0	0	0	0	3,131	3,127
5	C200048	Home Insulation Retrofit	531	1,661	0	0	0	0	1,661	5,344	3,274
6	C200059	Mobile Home Easement	0	0	0	0	0	0	0	114	111
5	C200079	Third R/W Directional Ins	200	985	0	0	0	0	985	1,838	655
4	C200093	Single Family Home Sound	920	1,530	0	0	0	0	1,530	2,450	20

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
CIP Group: Residential Insulation			5,661	4,657	0	0	0	0	4,657	57,762	48,009
5	C200007	Highline School Insulatio	17,790	9,850	0	0	21,400	0	31,250	101,797	28,409
5	C200042	Community College	334	2,002	880	902	925	948	5,657	10,822	2,901
5	C200067	Highline Schools (tax lev	0	0	0	0	0	0	0	0	0
CIP Group: School Insulation			18,124	11,852	880	902	22,325	948	36,907	112,619	31,310
Subtotal for NOISE Program:			49,292	36,107	9,418	3,470	22,325	948	72,268	250,708	106,642

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			2008	2009	2010	2011	2012				
Security											
5	C100268	Security System Upgrade	123	52	0	0	0	0	52	32,318	32,265
5	C101806	Security PAX Checkpoints	365	333	0	0	0	0	333	10,457	9,820
5	C102002	Security Access/Fac. Impv	357	473	0	0	0	0	473	3,630	3,024
5	C102163	MT 100% Baggage Screening	34,431	58,634	2,512	0	0	0	61,146	229,230	146,772
5	C102576	Boeing Baggage Screening	125	137	0	0	0	0	137	2,843	2,707
4	C800144	Security CCTV System Impr	500	1,500	0	0	0	0	1,500	2,000	0
CIP Group: Security Projects			35,901	61,129	2,512	0	0	0	63,641	280,478	194,588
Subtotal for Security:			35,901	61,129	2,512	0	0	0	63,641	280,478	194,588

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Stormwater											
5	C101113	Des Moines Creek Basin Pl	278	60	0	0	0	0	60	13,796	13,587
5	C102030	Comp. Storm Water Mgmt P/	4,465	4,282	4,900	3,660	19,035	0	31,877	71,634	38,919
5	C102108	Drives Connection to IWS	838	1,000	862	0	0	0	1,862	3,177	1,014
5	C102146	Low Flow Pilot Program	0	0	0	0	0	0	0	719	719
4	C800026	Stormwater Pipe Liner Pro	560	560	560	560	560	0	2,240	2,800	0
CIP Group: Stormwater Projects			6,141	5,902	6,322	4,220	19,595	0	36,039	92,126	54,239
Subtotal for Stormwater:			6,141	5,902	6,322	4,220	19,595	0	36,039	92,126	54,239

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Terminal and Tenants											
5	C800084	Cruise Baggage Inputs	1,652	3,088	0	0	0	0	3,088	5,445	1,235
CIP Group: Baggage Systems			1,652	3,088	0	0	0	0	3,088	5,445	1,235
5	C001802	Central Term Construction	5,654	4,471	0	0	0	0	4,471	143,401	134,442
CIP Group: Central Terminal			5,654	4,471	0	0	0	0	4,471	143,401	134,442
5	C100285	Communication Systems Imp	102	1,724	0	0	0	0	1,724	69,074	67,348
5	C100613	Comm Center Design & Cons	15	428	0	0	0	0	428	20,499	20,070
5	C102746	Voice Paging System	5,623	4,336	0	0	0	0	4,336	11,939	3,814
CIP Group: Communication Systems			5,740	6,488	0	0	0	0	6,488	101,512	91,232
4	C800019	Loading Bridges Utilities	373	2,200	6,825	0	0	0	9,025	9,416	30
4	C800105	Airport Owned Gate Infrs	107	2,320	1,200	1,200	1,180	0	5,900	6,009	10
CIP Group: Gates			480	4,520	8,025	1,200	1,180	0	14,925	15,425	40

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
5	C001123	Restroom Improvements	18	0	-15	0	0	0	-15	21,150	21,166
5	C100627	Police Consolidation (PDO)	1,397	292	0	0	0	0	292	14,591	13,502
CIP Group: Interior Improvements			1,415	292	-15	0	0	0	277	35,741	34,668
5	C001511	Loading Bridge & Equip Bu	2,266	0	0	0	0	0	0	5,500	3,945
CIP Group: Loading Bridges			2,266	0	0	0	0	0	0	5,500	3,945
5	C100668	MT Seismic Upgrade (Tkt/M)	49	113	0	0	0	0	113	10,123	9,982
5	C102161	North Satellite Seismic	0	0	0	10,185	0	0	10,185	10,373	187
CIP Group: Seismic Improvements			49	113	0	10,185	0	0	10,298	20,496	10,169
5	C001662	So. Terminal Exp Construc	73	79	0	0	0	0	79	383,717	383,590
5	C100217	STEP Env. Support	405	0	0	0	0	0	0	5,076	4,723
5	C101600	Conc A Airline Relocation	476	1,036	0	0	0	0	1,036	19,698	18,185
5	C102003	STEP Security Bag & Chckp	6,002	20,614	0	0	0	0	20,614	114,462	90,498

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
CIP Group: STEP			6,956	21,729	0	0	0	0	21,729	522,953	496,996
5	C001273	STS Construction	532	0	0	0	0	0	0	160,095	159,591
CIP Group: STS			532	0	0	0	0	0	0	160,095	159,591
5	C101605	Post-Step Relocations	4	0	0	0	0	0	0	6,802	6,804
5	C102115	AA/DL Ticket Cntr Wrap Ar	15	0	0	0	0	0	0	1,621	1,622
5	C800095	Alaska Air 2 Step Ticket	1,835	7,086	0	0	0	0	7,086	10,164	2,194
CIP Group: Ticketing Strategy			1,854	7,086	0	0	0	0	7,086	18,587	10,620
Subtotal for Terminal and Tenants:			26,598	47,787	8,010	11,385	1,180	0	68,362	1,029,155	942,938

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Third Runway											
5	C001138	3rd R/W Environ/Legal Sup	942	978	2,461	4,225	0	0	7,664	38,878	30,707
5	C001331	Safety Areas/Mitigation	343	4,061	13,528	0	0	0	17,589	38,316	20,454
5	C001751	Safety Area Land Acquisti	0	273	0	0	0	0	273	7,970	7,695
5	C001760	New Runway Land Acquisiti	2,311	3,824	500	5,573	0	0	9,897	182,317	170,974
5	C100172	Third Runway Construction	95,149	40,230	64,143	4,074	0	0	108,447	765,030	588,687
CIP Group: Third Runway			98,745	49,366	80,632	13,872	0	0	143,870	1,032,511	818,517
Subtotal for Third Runway:			98,745	49,366	80,632	13,872	0	0	143,870	1,032,511	818,517

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
Subtotal for Aviation Division:			328,714	354,238	287,642	171,650	80,164	1,932	895,626	3,849,522	2,692,580

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				2008	2009	2010	2011				2012
Corporate P&TS											
Corporate P&TS Capital Project											
3	C800003	Maximo Enhancements & Upg	500	2,400	851	0	0	0	3,251	3,840	90
5	C800009	Infrastructure - Small Ca	2,500	2,400	2,400	2,500	2,500	2,500	12,300	20,038	5,849
5	C800010	Voice Communication Sys -	2,000	1,726	0	0	0	0	1,726	4,055	331
5	C800011	Property Management - 200	7	325	150	100	200	100	875	1,041	162
5	C800012	Services Technology Small	1,934	2,000	2,000	2,000	2,000	2,000	10,000	14,135	2,720
5	C800013	Peoplesoft MIS - 2005	280	150	150	250	250	250	1,050	4,395	3,084
5	C800014	Peoplesoft HRMS - Small C	150	0	200	200	200	200	800	1,010	61
5	C800015	Police Computer Aided Dis	990	1,154	0	0	0	0	1,154	2,440	708
3	C800016	Enterprise GIS - Small Ca	299	400	250	250	150	150	1,200	1,579	177
3	C800096	HRMS Upgrade to 8.9	500	2,950	0	0	0	0	2,950	3,450	0
3	C800097	IT Renewal/Replacement	50	233	4,000	4,000	4,300	4,400	16,933	71,183	0
3	C800162	ID Badge System Replaceme	100	500	0	0	0	0	500	600	0

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				2008	2009	2010				2011	2012
CIP Group: Information Technology			9,310	14,238	10,001	9,300	9,600	9,600	52,739	127,766	13,182
5	C800051	Small Capital Acquisition	2,387	600	300	100	100	100	1,200	5,272	834
3	C800068	Construction Services	50	0	0	0	0	0	0	106	56
CIP Group: Small Capital Acquisition			2,437	600	300	100	100	100	1,200	5,378	890
Subtotal for Corporate P&TS Capital Pr			11,747	14,838	10,301	9,400	9,700	9,700	53,939	133,144	14,072

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
Subtotal for Corporate P&TS:			11,747	14,838	10,301	9,400	9,700	9,700	53,939	133,144	14,072

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
			2008	2009	2010	2011	2012				
Economic Development Division											
Economic Development											
5	C102149	Terminal 91/North Bay Upl	574	500	0	0	0	0	500	7,926	6,975
3	C102150	Terminal 91/NorthBay Util	0	1,000	10,000	4,000	0	0	15,000	15,000	0
CIP Group: Real Estate Development - EDD			574	1,500	10,000	4,000	0	0	15,500	22,926	6,975
Subtotal for Economic Development:			574	1,500	10,000	4,000	0	0	15,500	22,926	6,975

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
Subtotal for Economic Development Divis			574	1,500	10,000	4,000	0	0	15,500	22,926	6,975

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Seaport Division											
Cargo Cruise											
6	C000936	CRANE SPREADR REPLC/REHAB	0	0	0	0	0	0	1,437	1,437	
CIP Group: Cranes			0	0	0	0	0	0	1,437	1,437	
6	C101859	2nd Cruise Terminal	-1	0	0	0	0	0	16,387	16,386	
3	C102553	Cruise Upgrades	200	200	200	200	200	1,000	1,403	265	
5	C800114	P66 Bag,Corridor & Pass.S	394	1,749	0	0	0	1,749	2,150	130	
3	C800179	Cruise TI Allowance	70	430	0	0	0	430	500	0	
CIP Group: Cruise			663	2,379	200	200	200	200	3,179	20,440	16,781
6	C001592	Stage II Dredge- Phase I	0	0	0	0	0	0	18,216	18,216	
CIP Group: Dredging			0	0	0	0	0	0	18,216	18,216	
5	C001606	T-18 Pavement Additions	831	0	0	0	0	0	6,002	5,171	
5	C001698	T18 North Apron Upgrade	9,039	13,217	0	0	0	13,217	50,578	30,626	

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
6	C100318	T-18 Fuel Transfer Reloca	187	0	0	0	0	0	10,664	10,475	
5	C101025	T-18 Berth Deepening	43	35	0	0	0	35	10,468	10,391	
5	C102874	T-18 Complete Const. Issu	128	400	1,317	0	0	1,717	2,635	698	
5	C102875	T-18 Complete R.E. Issues	302	390	1,810	0	0	2,200	3,058	594	
CIP Group: Terminal 18			10,530	14,042	3,127	0	0	0	17,169	83,405	57,955
6	C800052	T25 Container Development	33	0	0	0	0	0	16,727	16,727	
5	C800064	T25/T30 Improvements 2005	9,527	2,475	0	0	0	2,475	13,787	7,355	
CIP Group: Terminal 25			9,560	2,475	0	0	0	0	2,475	30,514	24,082
5	C000579	P33-35 PUB. ACC. T30 (GAT	115	4,948	0	0	0	4,948	5,257	198	
5	C800085	T30/91 Program	21,056	67,253	24,812	0	0	0	92,065	118,336	7,724
CIP Group: Terminal 30			21,171	72,201	24,812	0	0	0	97,013	123,593	7,922
6	C001561	T-46 Redevelopment	-1	0	0	0	0	0	54,046	54,047	
6	C102718	T-46 Berth Dredging	0	0	0	0	0	0	1,291	1,291	

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
3	C800210	T46 ZPMC Gearbox Improvem	0	500	1,000	0	0	0	1,500	1,500	0
CIP Group: Terminal 46			-1	500	1,000	0	0	0	1,500	56,837	55,338
3	C102852	T5 N. Dock Exten.&Electr	200	800	1,000	1,000	20,000	40,000	62,800	118,700	0
5	C102858	T-5 Completion	496	550	0	0	0	0	550	2,501	1,549
5	C102870	T-5 Admin Building	195	0	0	0	0	0	0	4,808	4,687
5	C800094	T5 Crane Drive Upgrades	1,795	0	0	0	0	0	0	1,909	1,733
4	C800123	T-5 Crane Spreader Repl/R	150	410	2,240	0	0	0	2,650	2,800	0
CIP Group: Terminal 5			2,836	1,760	3,240	1,000	20,000	40,000	66,000	130,718	7,969
3	C800113	T86 Grain Terminal Spout	35	1,700	0	0	0	0	1,700	1,735	35
CIP Group: Terminal 86			35	1,700	0	0	0	0	1,700	1,735	35
5	C001317	Docks -T-91 Berths C/DPha	601	269	330	0	0	0	599	22,902	21,783
5	C102478	T-91 Fender Upgrades	2,019	1,070	0	0	0	0	1,070	4,850	1,865
5	C800063	Pier 91 Utility Upgrade	2,482	330	0	0	0	0	330	9,046	8,002

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				2008	2009	2010				2011	2012
5	C800089	T91 Berth M	2,301	8,184	31	0	0	0	8,215	10,654	574
CIP Group: Terminal 91			7,403	9,853	361	0	0	0	10,214	47,452	32,224
Subtotal for Cargo Cruise:			52,197	104,910	32,740	1,200	20,200	40,200	199,250	514,347	221,959

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Environmental Group											
3	C800160	Green Port Initiative	0	5,000	5,000	5,000	5,000	5,000	25,000	50,000	0
CIP Group: Environmental			0	5,000	5,000	5,000	5,000	5,000	25,000	50,000	0
Subtotal for Environmental Group:			0	5,000	5,000	5,000	5,000	5,000	25,000	50,000	0

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr
				2008	2009	2010	2011			
Harbor Services										
6	C001046	FT South Wall & Docks 3/4	17	0	0	0	0	0	15,773	15,775
5	C101515	FT Docks 5-10	12,223	5,961	0	0	0	5,961	21,994	12,268
CIP Group: Fishermen's Terminal			12,240	5,961	0	0	0	5,961	37,767	28,043
6	C102593	BHM Electrical Upgrade	0	0	0	0	0	0	434	435
CIP Group: Other Harbor Services Projects			0	0	0	0	0	0	434	435
5	C001706	SBM Landside Projects	962	179	0	0	0	179	8,630	7,994
5	C001716	SBM Infrastru.,Bldgs, Sit	1,801	875	212	0	0	1,087	20,878	18,747
5	C001769	SBM Dock Replace. Project	12,343	2,740	50	0	0	2,790	49,535	40,536
CIP Group: Shilshole Bay Marina			15,106	3,794	262	0	0	4,056	79,043	67,277
Subtotal for Harbor Services:			27,346	9,755	262	0	0	10,017	117,244	95,755

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Status	CIP#	Name	2007	Forecast				5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010	2011				2012
Real Estate											
4	C800006	Central Waterfront Utilit	293	452	0	0	0	0	452	794	94
3	C800124	CWP Wall St. Gar Safe. Im	146	460	0	0	0	0	460	606	5
CIP Group: Central Waterfront			439	912	0	0	0	0	912	1,400	99
6	C102477	T-25 Cold Storage Demolit	-56	0	0	0	0	0	0	2,513	2,513
6	C102479	FT Waterline Improvements	-2	0	0	0	0	0	0	1,631	1,629
5	C102480	Pier 24	650	491	60	26	0	0	577	1,568	395
5	C102557	T-106 Demolition	78	0	0	0	0	0	0	808	753
6	C102725	Pier 34 Yard Construction	0	0	0	0	0	0	0	368	367
4	C102854	T-10 Upland	239	6,554	2,113	0	0	0	8,667	9,359	491
5	C800050	Pier 91 Development	7,087	78	0	0	0	0	78	10,080	7,469
5	C800082	T106 Building 2	24	0	0	0	0	0	0	423	414
3	C800208	RE: 2008 Small Projects	0	1,470	0	0	0	0	1,470	1,470	0
3	C800209	RE: 2009 & Beyond Small P	0	0	975	500	950	550	2,975	5,385	0

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
3	C800243	RE Preliminary Planning	0	250	250	250	250	250	1,250	2,500	0
3	C800244	RE Technology Projects	0	250	250	250	250	250	1,250	2,500	0
CIP Group: Other Real Estate Projects			8,020	9,093	3,648	1,026	1,450	1,050	16,267	38,605	14,031
3	C800126	Tenant Improvements -Capi	541	660	681	375	200	523	2,439	3,795	8
CIP Group: Tenant Improvements			541	660	681	375	200	523	2,439	3,795	8
5	C800070	T 102 HVAC Renewal/Replac	435	0	0	0	0	0	0	1,301	1,007
CIP Group: Terminal 102			435	0	0	0	0	0	0	1,301	1,007
5	C102451	T-115 Dock Reconstruction	10,163	2,996	0	0	0	0	2,996	24,776	17,800
3	C800091	T115 Replace Wood Piers	0	4,500	4,000	0	0	0	8,500	8,500	0
CIP Group: Terminal 115			10,163	7,496	4,000	0	0	0	11,496	33,276	17,800
Subtotal for Real Estate:			19,598	18,161	8,329	1,401	1,650	1,573	31,114	78,377	32,945

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				2008	2009	2010	2011				2012
Seaport Finance											
3	C800255	East-side Rail Corridor	0	103,000	0	0	0	0	103,000	0	
CIP Group: Seaport Finance - Other			0	103,000	0	0	0	0	103,000	0	
3	C001615	SMALL CAP: Police	53	40	42	43	45	46	216	1,049	528
3	C001785	Prelimin Planning (Marine	183	250	250	250	250	250	1,250	2,746	93
3	C100841	Seaport Div. Small Projec	460	0	0	0	0	0	0	5,012	4,857
3	C102395	Seaport Technology Projec	373	250	250	250	250	250	1,250	4,810	2,064
3	C800115	Fleet Replacement	467	600	600	600	600	600	3,000	6,467	102
3	C800116	2007 Small Projects	1,283	0	0	0	0	0	0	1,283	20
3	C800117	2008 Small Projects	0	940	0	0	0	0	940	940	0
3	C800118	Video Surveillance System	566	1,000	310	0	0	0	1,310	1,876	0
5	C800164	Marina Management System	254	241	0	0	0	0	241	575	97
3	C800186	2009 & Beyond Small Proje	0	0	880	800	530	450	2,660	4,250	0

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
			2008	2009	2010	2011				2012	
CIP Group: Small Projects			3,639	3,321	2,332	1,943	1,675	1,596	10,867	29,008	7,761
Subtotal for Seaport Finance:			3,639	106,321	2,332	1,943	1,675	1,596	113,867	132,008	7,761

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr	
				2008	2009	2010				2011
Security										
5	C102497	Seaport Security Round II	826	0	0	0	0	0	6,039	5,924
6	C102777	Seaport Security Round II	2	0	0	0	0	0	30	30
6	C800007	SECURITY TSA ROUND 4	23	0	0	0	0	0	188	187
3	C800119	Seaport Security 2007 Rnd	1,015	4,500	1,482	0	0	0	5,982	15
3	C800165	Seaport Security 2007 Rou	127	447	10	0	0	0	457	584
CIP Group: Grants			1,993	4,947	1,492	0	0	0	6,439	13,838
Subtotal for Security:			1,993	4,947	1,492	0	0	0	6,439	13,838

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
Subtotal for Seaport Division:			104,773	249,094	50,155	9,544	28,525	48,369	385,687	905,814	364,588

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Status	CIP#	Name	2007	Forecast			5 Year Total (2008 - 2012)	Total EstAct	CIP Actuals to Closed Qtr		
				2008	2009	2010				2011	2012
Grand Total:			445,808	619,670	358,098	194,594	118,389	60,001	1,350,752	4,911,406	3,078,215

Business Plan Prospective Projects

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

Division	Sponsor	CIP Number	CIP Description
Aviation	Airfield	C102573	2007 AF Pavement Replacem
Aviation	Airfield	C800023	Fuel Hydrant Pit Addition
Aviation	Airfield	C800112	RW 16C-34C Panel Replacem
Aviation	Airfield	C800167	R/W 16L/34R Reconstructio
Aviation	Airfield	C800247	Cargo 2 West Cargo Hardst
Aviation	Airfield	C800254	Aircraft RON Parking USPS
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	C102166	Aeronautical Renewal/Repl
Aviation	Aviation Division Wide	C102396	Fire Vehicles
Aviation	Aviation Division Wide	C800017	Aviation Small Jobs
Aviation	Aviation Division Wide	C800073	Fire Department Training
Aviation	Aviation Division Wide	C800110	Police Dept Mobile Range
Aviation	Aviation Division Wide	C800152	Non Aeronautical New Proj
Aviation	Aviation Division Wide	C800153	Non-Aero Renewal/Replacem
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	C800201	Delta Cargo and GSE Maint
Aviation	Infrastructure	C102066	Art Pool Phase 2
Aviation	Infrastructure	C800059	Terminal Smoke Mgmnt Syst
Aviation	Infrastructure	C800229	Emergency Generator Upgra
Aviation	Infrastructure	C800230	Emergency Lighting - Park
Aviation	Infrastructure	C800231	MT Sub Ctr Low Volt Sys U
Aviation	Infrastructure	C800232	MT N Sub 1&2 Low Volt Sys
Aviation	Infrastructure	C800233	911 Voice Recording Sys R
Aviation	Infrastructure	C800234	Feeder 101 Tap Replacemen
Aviation	Infrastructure	C800237	Renew / Replace 42 Escala
Aviation	Infrastructure	C800239	Fire Piping Upgrades - MT
Aviation	Infrastructure	C800240	Main Terminal HVAC Upgrad
Aviation	Infrastructure	C800242	Baggage/Elevator Security
Aviation	Infrastructure	C800249	2nd Floor HVAC
Aviation	Infrastructure	C800251	Elevator Modern MT 1,2 &
Aviation	Landside	C001659	Garage Renewal/Replacemen
Aviation	Landside	C100167	So Access North 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	C800253	Parking System Replacemen
Aviation	Security	C800218	Security Exit Pilot Proje

Business Plan Prospective Projects

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Division	Sponsor	CIP Number	CIP Description
Aviation	Security	C800248	Security Checkpoint Revis
Aviation	Terminal and Tenants	C800168	C61 BHS Modifications
Aviation	Terminal and Tenants	C800170	Connect C1 BHS to C88 BHS
Aviation	Terminal and Tenants	C800174	FIS Image Improvements
Aviation	Terminal and Tenants	C800204	Lost & Found Office Reloc
Aviation	Terminal and Tenants	C800205	ID Access Office Remodel
Aviation	Terminal and Tenants	C800223	CUTE Replacement
Aviation	Terminal and Tenants	C800224	CUSS
Aviation	Terminal and Tenants	C800238	Cent Plant Preconditioned
Real Estate	Development & Planning	C800158	T-91/NorthBay UtilitiesPhase2+
Real Estate	General Real Estate	C800141	Pier 86 Fishing Dock
Real Estate	General Real Estate	C800187	Maint. Shop Bldg. Roof Replace
Real Estate	General Real Estate	C800216	RE: Contingency Renew.&Replace
Real Estate	Harbor Services	C800005	FT Paving/Storm Upgrades
Real Estate	Harbor Services	C800045	FT Net Shed Roof Replacement
Real Estate	Harbor Services	C800175	MIC Seawall Replacement
Real Estate	Harbor Services	C800180	NW Dock Fend/Struc Piling Repl
Real Estate	Property Management & Leasing	C800004	SBM Fuel Dock
Real Estate	Property Management & Leasing	C800125	FT C15 Sewer Line Upgrades
Real Estate	Property Management & Leasing	C800194	FT W. Wall Bldg Windows Replac
Real Estate	Property Management & Leasing	C800196	T102 Bldg Roof Replacement
Real Estate	Property Management & Leasing	C800197	WTC W. Bldg Access Ctrl Replac
Seaport	Containers & Support Properties	C102599	Container Support Yards-3.5M T
Seaport	Containers & Support Properties	C102600	State Wide Rail Improvements
Seaport	Containers & Support Properties	C800121	T18 S. End Fendering
Seaport	Containers & Support Properties	C800131	Upgrade Yard Lighting
Seaport	Containers & Support Properties	C800198	T104 Site Improvements
Seaport	Containers & Support Properties	C800245	T106 Redevelopment
Seaport	Containers & Support Properties	C800246	Deepen Berth at T18
Seaport	Cruise & Industrial Properties	C800001	Pier 2 Renew/replace
Seaport	Cruise & Industrial Properties	C800120	P66 Shore Power
Seaport	Cruise & Industrial Properties	C800133	T86 Grain Facility Modernizati
Seaport	Cruise & Industrial Properties	C800159	P-91Slope Stabilization
Seaport	Cruise & Industrial Properties	C800182	T5/T18 Mooring Dolphins
Seaport	Cruise & Industrial Properties	C800183	T91 Fender Sys Upgrade- Cruise
Seaport	Environmental Group	C800212	Air Environmental #2
Seaport	Environmental Group	C800213	Stormwater Proj. Upgrades #2
Seaport	Environmental Group	C800214	Stormwater Compliance #2
Seaport	General Seaport	C800002	Contingency Renewal & Replace.

Other Prospective Projects

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

Division	Sponsor	CIP Number	CIP Description
Aviation	Aviation Division Wide	C102131	Employee Parking Facilities
Aviation	Aviation Division Wide	C102580	Planning & Definition 2
Aviation	Aviation Division Wide	C800039	Widen Departures Lane
Aviation	Aviation Division Wide	C800072	Widen Departures Design/Constr
Aviation	Aviation Division Wide	C800151	CDP Future
Aviation	Landside	C800035	Revenue Control Upgrade
Aviation	Landside	C800037	South Access South
Real Estate	General Real Estate	C800188	Maint. Vactor Truck Replacemen
Real Estate	Harbor Services	C800176	FT Lighting Upgrades per L & I
Real Estate	Harbor Services	C800177	SBM H Dock Stabilization
Real Estate	Harbor Services	C800192	MIC West Yard Improvements
Real Estate	Property Management & Leasing	C800137	FT HVAC Improvements
Real Estate	Property Management & Leasing	C800195	FT C10 Bldg Roof Replacement
Seaport	Containers & Support Properties	C001689	Crane Renewal and Replacement
Seaport	Containers & Support Properties	C800130	T46 Replace Timber Pier Struct
Seaport	Cruise & Industrial Properties	C102475	T-91 Berth 8 Reconstruction
Seaport	Cruise & Industrial Properties	C800129	Second Gangway at T91
Seaport	Cruise & Industrial Properties	C800138	HIC Bldg Demo & Pavement
Seaport	Cruise & Industrial Properties	C800142	P91 Industrial Warehse &Office
Seaport	Environmental Group	C800080	Environmental Mitigation
Seaport	General Seaport	C102123	Acquisitions Industrial Land
Seaport	General Seaport	C800250	Seaport Viaduct Mitigation
Seaport	Containers & Support Properties	C102472	T-5 S End Redev
Seaport	Containers & Support Properties	C102474	T18 400 ft Apron Upgrades Ber6
Seaport	Containers & Support Properties	C102598	Harbor Wide Rail Improvements
Seaport	Containers & Support Properties	C800081	Traffic Mitigation
Seaport	Containers & Support Properties	C800127	Shore Power-Container Vessel
Seaport	Containers & Support Properties	C800132	T5 Upgrade Remain Exist. Docks
Seaport	Containers & Support Properties	C800161	Intermodal Facility
Seaport	Cruise & Industrial Properties	C800090	P34 Dolphins for Barges
Seaport	Cruise & Industrial Properties	C800139	T103 Dock Replacement
Seaport	Cruise & Industrial Properties	C800178	T91 Parking Garage
Seaport	Cruise & Industrial Properties	C800181	Fuel Barge Cleaning Facility
Seaport	Cruise & Industrial Properties	C800184	T91 Add't Dredging Lrg Vessels
Seaport	Cruise & Industrial Properties	C800185	T91 Dolphin Upgrade-Cruise
Seaport	Environmental Group	C800134	Stormwater Compliance #1
Seaport	Environmental Group	C800135	Air Environmental #1
Seaport	Environmental Group	C800211	Stormwater Proj. Upgrades #1
Seaport	Security	C800189	Security Grants Round 8