

2016 Cost Allocations Summary to the NWSA							
As of 2016-12-31		Run by: JPG256 at 11/3/15 at 4:25 PM					
Layout: BD_CORP_CHARGES2016		Report: BDALLODC					
Period Ending Dec 2016 North West Seaport Alliance							
Org	Description	Allocations		Direct	Total	%	Grand Total
		Special	Default	Charges			
1100	Executive	0	58,904	0	58,904	3.8%	1,568,969
1200	Commission Office	0	73,587	0	73,587	4.5%	1,635,264
1310	Attorney Services	0	108,799	189,632	298,430	10.6%	2,802,782
1311	Records	0	18,718	0	18,718	4.5%	415,959
1330	Risk Management	0	35,534	0	35,534	4.5%	789,634
1335	Insurance	0	0	335,632	335,632	12.6%	2,659,001
1420	Public Affairs	667,066	0	0	667,066	12.4%	5,379,564
1600	Engineering	549,457	0	540,244	1,089,700	17.5%	6,238,577
1700	Port Construction Services	29,001	0	0	29,001	1.0%	2,861,990
1810	Labor Relations	50,688	0	0	50,688	4.5%	1,126,399
1850	Human Resources	84,700	0	3,849	88,549	1.2%	7,633,500
1900	ICT	876,507	21,449	46,420	944,377	4.3%	21,893,929
2100	Finance & Budget	136,764	0	0	136,764	7.6%	1,801,897
2200	AFR	166,285	104,783	0	271,067	3.6%	7,569,636
4300	Police Department	482,056	0	620	482,676	2.1%	23,402,518
6260	Seaport Project Management	116,552	7,069	251,768	375,388	47.7%	787,408
9105	Capital Development Admin	0	19,359	0	19,359	4.5%	430,197
9200	CPO	0	305,422	1,976	307,398	4.5%	6,816,328
	Corporate Total	3,159,076	753,622	1,370,141	5,282,838	5.1%	104,393,523
3110	Operations Director	0	0	0	0	0.0%	517,737
3320	Airfield Operations	0	0	0	0	0.0%	6,724,857
3322	Airfield Revenues	0	0	0	0	0.0%	1,443,177
3325	Airport Training	0	0	0	0	0.0%	782,347
3330	Airfield Properties	0	0	0	0	0.0%	1,430
3341	Airfield Security	0	0	0	0	0.0%	5,976,157
3343	Credential Center	0	0	0	0	0.0%	1,745,099
3360	Noise Programs	0	0	0	0	0.0%	891,436
3385	Cargo Operations	0	0	0	0	0.0%	710,806
3395	Air Services Development	0	0	0	0	0.0%	939,421
3412	Landside Operations	0	0	0	0	0.0%	2,133,602
3420	Public Parking	0	0	0	0	0.0%	3,920,632
3430	Rental Cars	0	0	0	0	0.0%	6,585,439
3440	Employee Parking	0	0	0	0	0.0%	2,154,490
3450	Ground Transportation	0	0	0	0	0.0%	1,291,603
3460	Roadways	0	0	0	0	0.0%	0
3610	Aviation Properties	0	0	0	0	0.0%	1,336,476
3630	Non-Aero Commercial Properties	0	0	0	0	0.0%	2,453,897
3650	Airport Dining and Retail	0	0	0	0	0.0%	2,612,218
3653	Tenant Marketing	0	0	0	0	0.0%	953,150
3670	AV Business Development	0	0	0	0	0.0%	330,573
3680	Business Development & Mgmt	0	0	0	0	0.0%	1,150,858
3690	Club International Lounge	0	0	0	0	0.0%	1,666,259
3820	Air Terminal Revenues	0	0	0	0	0.0%	1,560
3830	Combined Communic/Controls Ctr	0	0	0	0	0.0%	2,250,209
3840	Customer Service	4,756	0	0	4,756	0.0%	19,471,312
3850	Ops Cap Planning&Coordination	0	0	0	0	0.0%	1,312,982
3905	SeaTac Utilities	0	0	0	0	0.0%	15,252,438
4100	Aviation Director's Office	0	0	0	0	0.0%	1,820,919
4150	Aviation Division Contingency	0	0	0	0	0.0%	1,500,000
4160	Emergency Management	0	0	0	0	0.0%	392,747

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Period Ending Dec 2016 North West Seaport Alliance							
Org	Description	Allocations		Direct Charges	Total	%	Grand Total
		Special	Default				
4170	Training & Develop Contingency	0	0	0	0	0.0%	100,000
4400	Fire Department	0	0	0	0	0.0%	13,371,072
4530	Aviation Planning	0	0	0	0	0.0%	5,235,342
4540	Aviation Finance & Budget	0	0	0	0	0.0%	1,931,808
4560	AV Facilities & Infrastructure	0	0	0	0	0.0%	2,828,773
4561	Aviation Signage	0	0	0	0	0.0%	497,507
4570	Aviation Building Department	0	0	0	0	0.0%	532,536
4572	Airport Office Building Mgmt	0	0	0	0	0.0%	1,284,526
4580	AV Environmental Programs Grp	0	0	0	0	0.0%	5,744,987
4591	AV Maint Business & Fin Mgmt	0	0	0	0	0.0%	637,502
4592	AV Maint Asset Mgt & Logistics	0	0	0	0	0.0%	4,892,054
4593	Facility, Fleet, Sys & Grounds	16,999	0	0	16,999	0.1%	13,506,170
4594	AV Electric & Electronic Sys	1,112	354	294	1,760	0.0%	19,659,893
4595	AV Mechanical Systems	207	0	4,160	4,367	0.0%	19,306,272
4610	Community Partnerships	0	0	0	0	0.0%	541,020
4997	AV Risk Expenses	97	1	22	120	0.0%	1,875,610
4998	Aviation Environmental Reserve	0	0	0	0	0.0%	3,246,000
	Aviation Total	23,171	356	4,476	28,002	0.0%	183,514,903
1350	Maritime Environmental Svcs	0	0	630,881	630,881	33.1%	1,907,922
6110	Maritime Division Admin	0	0	28,937	28,937	5.1%	563,413
6114	NWSA Mitigation Parks	0	0	16,786	16,786	100.0%	16,786
6210	Maritime Finance	0	0	206,417	206,417	25.0%	825,670
6211	Maritime Finance Env	0	45	79,842	79,888	22.2%	359,801
6280	Marine Maintenance	35,993	2,039	3,463,364	3,501,396	19.2%	18,192,394
6910	Maritime Security	0	0	32,187	32,187	20.0%	160,936
	Maritime Total	35,993	2,084	4,458,415	4,496,492	12.3%	36,683,057
1440	Tourism	0	0	0	0	0.0%	1,173,928
2000	Real Estate Dev & Planning Adm	0	0	0	0	0.0%	1,852,793
2300	Office of Social Responsibility	0	0	55,993	55,993	1.5%	3,642,430
2510	Pier 69 Facilities Management	0	0	130,734	130,734	8.5%	1,538,088
5203	Foreign Trade Zone Program	0	0	0	0	0.0%	8,200
5205	Central Harbor Mgmt Admin	0	0	11,899	11,899	2.6%	454,362
5220	Pier 2 Uplands and CEM	0	0	0	0	0.0%	145,224
5260	Terminal 34	0	0	0	0	0.0%	11,004
5290	T86 Retail	0	0	0	0	0.0%	98,803
5318	Terminal 91 Development	0	0	0	0	0.0%	375,682
5320	Terminal 102	0	0	0	0	0.0%	498,176
5390	Terminal 5 Southeast	0	0	0	0	0.0%	14,369
5395	Terminal 117	0	0	0	0	0.0%	8,316
5430	Ctr Wtrfrt Uplands-Conf &Event	0	0	0	0	0.0%	998,132
5432	Central Waterfront Uplands	0	0	0	0	0.0%	857,404
5440	Pier 66 - Bell Street	0	0	0	0	0.0%	834,268
5450	Pier 66 - Bell St Conf & Event	0	0	0	0	0.0%	5,441,194
5460	Pier 69 Commercial Real Estate	0	0	0	0	0.0%	2,688
5630	Tsubota Steel Site	0	0	0	0	0.0%	13,603
6230	Portfolio Management	0	0	294,112	294,112	30.1%	976,440
7210	Economic Dev Div Admin	0	0	0	0	0.0%	405,136
7520	Eastside Rail Corridor North	0	0	0	0	0.0%	144,012
	Econ Dev Total	0	0	492,738	492,738	2.5%	19,494,251

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Period Ending Dec 2016 North West Seaport Alliance							
Org	Description	Allocations		Direct Charges	Total	%	Grand Total
		Special	Default				
Total Port of Seattle		3,218,240	756,061	6,325,770	10,300,071	3.0%	344,085,734