

Aviation Division Capital Budget 2013 - 2017

Commission Meeting
October 2, 2012

- Capital program driven by Century Agenda and Airport strategies
- Meeting needs of major customer (Alaska Air Group) and accommodating space needs of growing international arrivals are triggering major investments in next five years:
 - NorthSTAR: \$277 million
 - New Federal Inspection Services (FIS) facility: \$403 million

- Question is when, not if
- Working with airlines on long-term needs and “mid-term” improvements
- Anticipate Q1, 2013 commission briefing regarding analysis and recommendation
- Possible request for authorization would follow

- Triple air cargo volume to 750,000 metric tons:
 - Cargo 2 facility improvements
 - Cargo 6 facility improvements
- Make Sea-Tac Airport the west coast “Gateway of Choice” for international travel and double the number of international flights and destinations:
 - New FIS facility
- Meet all increased energy needs through conservation and renewable sources:
 - Stage 2 Mechanical infrastructure improvements
 - Parking garage lighting
 - Energy efficiency considered with every capital project: North Satellite, South Satellite
- Reduce air pollutants and carbon emissions:
 - Pre-conditioned Air project
 - Electrical ground service infrastructure and charging stations

New Projects

(Figures In \$000s)

Description	Revised Budget	2013	2014	2015	2016	2017	Total 2013-2017
Ensure Safe & Secure Operations							
Security Exit Lane Breach Control - Phase 2	3,500	1,000	1,650	750			3,400
Known Crewmember & Employee Bypass	800	540					540
Access Control System Refresh	1,500	1,500					1,500
R&R of Emergency Power Trans Switches	850	200	630				830
Anticipating & Meeting Needs of Passengers & Tenants							
FIS Long-Term	494,900	5,600	22,900	151,400	207,500	15,400	402,800
Main Term Mezzanine Tenant Relocations	5,000	350	4,100	500			4,950
Asset Management							
Radio System Upgrade (800MHz)	8,200	1,000	3,000	4,200			8,200
Passenger Loading Bridges at B6, B8, B14	3,000	1,000	2,000				3,000
Passenger Loading Bridges at B7 and B9	2,000	1,500	500				2,000
Snow Blower and Deicer Trucks	2,200		400	900	900		2,200
Noise System Upgrade Replacement	2,000		1,000	1,000			2,000
Grease Interceptor Augment 2013	2,000	300	1,700				2,000
D Concourse Roof Replacement	1,928	200	1,728				1,928
Maximize Non-aeronautical NOI							
Valet Parking Infrastructure	600	300					300
	528,478	13,490	39,608	158,750	208,400	15,400	435,648

- Total cash flows for 2013-17 do not equal the project budget as some cash flows occur before or after 2013-17

New Projects: Jet Bridges



New Projects: Access Control



SEA-TAC AIRPORT

SEA-TAC HOME FIND FLIGHTS & AIRLINES TRAVELER UPDATES PARKING & TRANSPORTATION MAPS & DIRECTIONS PASSENGER SERVICES EAT, SHOP & MORE

Flights

Disclaimer: The data in this flight display is generated by the airlines or by FlightView. While we make every effort to ensure it is timely and correct, we cannot guarantee its accuracy.

Sea-Tac Airport Local Date and Time: Friday 09/21/2012 02:14 PM Pacific Daylight Time

Arrivals Departures E-mail Notification

Search: Flight# San Francisco Alaska

Time From: Time To: Date:

	City	Airline	Flight	Time	Date	Gate	Claim	Remark
Q	San Francisco	Alaska	307	11:25AM	09-21-2012	C17	12	Landed
Q	San Francisco	Alaska	303	12:15PM	09-21-2012	N3	13	Landed
Q	San Francisco	Alaska	311	3:07PM	09-21-2012	C15	13	Now 2:34P
Q	San Francisco	Alaska	315	6:49PM	09-21-2012	N3	13	Now 6:45P
Q	San Francisco	Alaska	317	9:35PM	09-21-2012	N3	13	Now 9:35P
Q	San Francisco	Alaska	229	10:20P	09-21-2012	N3	13	Now 10:20P

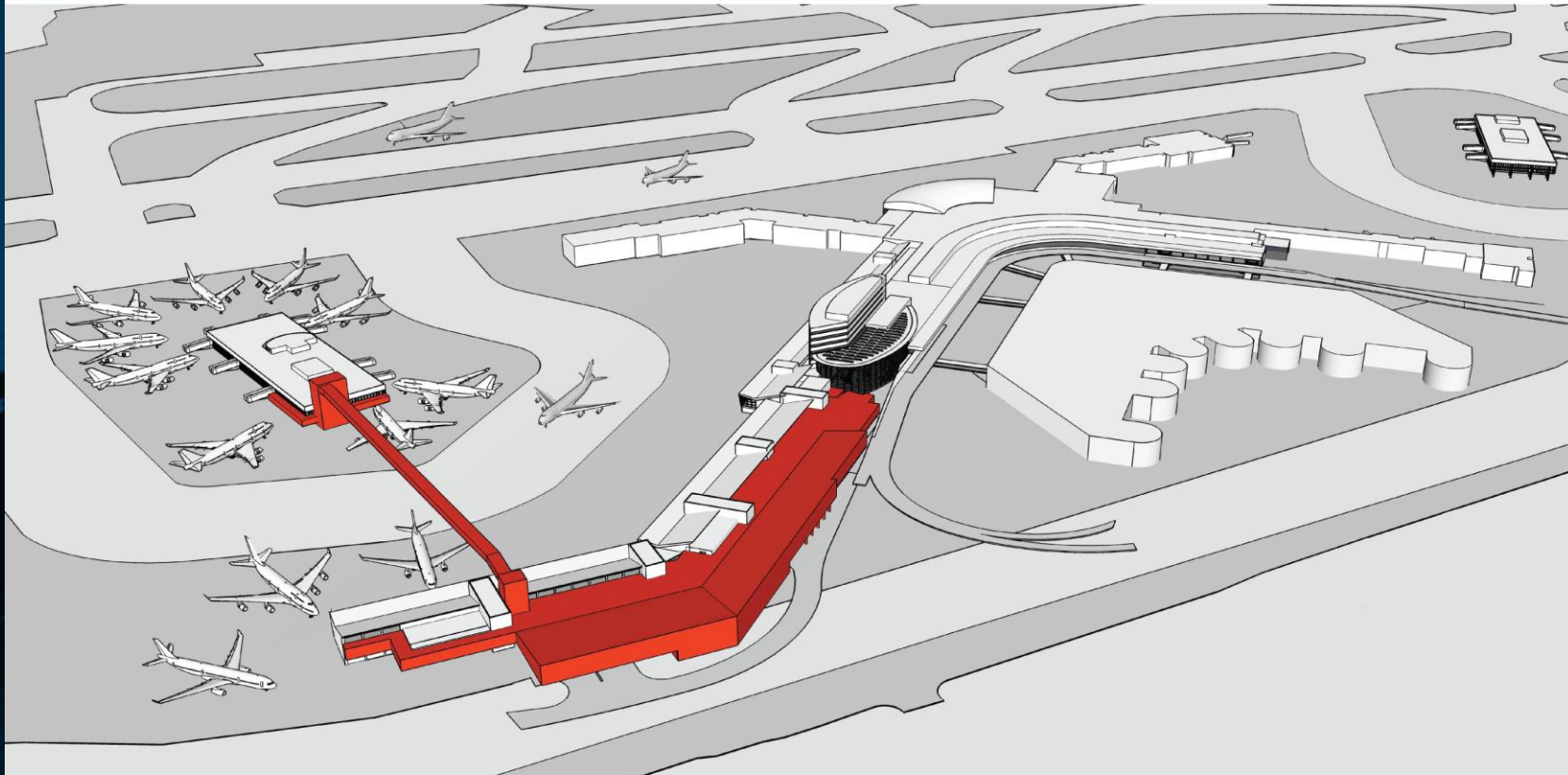
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Port of Seattle **Seattle-Tacoma International Airport**
Terminal Development Strategy

LANDSIDE [LONG TERM]
PHASE II



URS + Suehiro Architecture

Current Projects: Electrified Ground Service Equipment



Summary By Category

Figures in \$000s

Category	Number of Projects	2012 Estimate	2013	2014	2015	2016	2017	2013-17
A. Commission Authorized/Underway	64	116,548	130,831	143,977	144,276	77,121	15,183	511,388
B. Pending 2012 - 2013 Authorization	40	3,582	44,209	112,217	106,400	227,350	122,600	612,776
C. Pending Future Authorization	8	224	5,000	10,550	57,900	147,110	90,572	311,132
D. Small Projects	5	4,238	4,200	4,200	4,269	3,188	3,000	18,857
Total	117	124,592	184,240	270,944	312,845	454,769	231,355	1,454,153

- Category A includes the full budget of projects where at least some portion of the project budget has been authorized (e.g., design)

Category A: Authorized/Underway

Figures in \$000s

Description	2012 Estimate	2013	2014	2015	2016	2017	2013-17
1 NSAT Renovation	1,025	15,000	47,500	77,500	46,500	6,775	193,275
2 Aircraft RON Parking USPS Site	1,275	6,000	20,000	13,214	0	0	39,214
3 Highline School Insulation	0	11,385	7,301	15,700	0	0	34,386
4 SSAT HVAC,Lights,Ceiling Repl	177	150	3,500	13,000	16,119	0	32,769
5 GSE Electrical Chrg Stations	6,810	6,000	9,000	8,359	0	0	23,359
6 Airfield Pavement Replacement	5,739	4,829	8,475	5,857	0	0	19,161
7 Community College Noise Insul.	1,504	500	4,026	0	8,540	0	13,066
8 Terminal Escalators Modn	13,223	9,000	0	0	0	3,639	12,639
9 Convert Ticket Zone 3 FlowThru	642	8,000	4,495	0	0	0	12,495
10 NS NorthSTAR Program	525	1,750	2,000	2,000	5,200	1,525	12,475
11 C60 - C61 BHS Modifications	207	1,000	6,500	3,215	0	0	10,715
12 Loading Bridges Utilities	459	3,500	5,384	1,750	0	0	10,634
13 Vertical Convey Modn Aero Ph1	539	3,000	5,000	1,145	0	0	9,145
14 Two New CTE Freight Elevators	542	4,300	3,170	0	0	0	7,470
15 Cent Plant Preconditioned Air	17,132	6,641	0	0	0	0	6,641
16 8th Floor Weather Proofing	3,405	3,000	2,941	0	0	0	5,941
17 Off Airport Parking Improvements	337	1,500	4,236	0	0	0	5,736
18 Other (47 Projects)	63,007	45,276	10,449	2,536	762	3,244	62,267
Total	116,548	130,831	143,977	144,276	77,121	15,183	511,388

Description	2012 Estimate	2013	2014	2015	2016	2017	2013-17
1 FIS - Long Term Project	300	1,600	14,200	60,200	207,500	119,600	403,100
2 NS Main Terminal Improvements	-	200	1,800	10,000	15,000	3,000	30,000
3 Service Tunnel Renewal/Replace	164	500	10,000	8,500	4,850	-	23,850
4 NS Refurbish Baggage Systems	-	3,500	9,000	9,500	-	-	22,000
5 Vertical Convey Modn Aero Ph2	163	1,000	11,000	9,131	-	-	21,131
6 NS Conc C Vertical Circulation	501	5,000	13,800	-	-	-	18,800
7 Cargo 2 West Cargo Hardstand	10	400	9,387	1,997	-	-	11,784
8 Radio System Upgrade (800MHz)	-	830	6,640	830	-	-	8,300
9 Cargo 6 Enhancements	14	500	5,000	895	-	-	6,395
10 Parking Retrofit	40	500	3,000	2,011	-	-	5,511
11 Convert Ticket Zone 2 Pushback	-	5,500	-	-	-	-	5,500
12 MT Mezz Tenant Relocations	50	350	4,100	500	-	-	4,950
13 Facility Monitoring Sys Renewl	83	1,000	3,912	-	-	-	4,912
14 Other (27 Projects)	2,257	23,329	20,378	2,836	-	-	46,543
Total	3,582	44,209	112,217	106,400	227,350	122,600	612,776

Description	2012	2013	2014	2015	2016	2017	2013-17
	Estimate						
1 RW 16C/34C Reconstruction	-	-	500	1,000	75,000	13,221	89,721
2 Utility ER Backup/Standby Pwr	116	-	-	5,000	12,000	13,132	30,132
3 Main Terminal HVAC Upgrades	-	-	-	1,000	4,000	3,378	8,378
4 Vert Convey Modn Non-Aero Ph1	108	-	650	2,000	210	-	2,860
5 Snow Blower and Deicer Trucks	-	-	400	900	900	-	2,200
6 Noise System Upgrade/Replace	-	-	1,000	1,000	-	-	2,000
7 Aeronautical Allowance	-	3,000	5,000	30,000	35,000	40,000	113,000
8 Non-Aeronautical Allowance	-	2,000	3,000	17,000	20,000	20,841	62,841
Total	224	5,000	10,550	57,900	147,110	90,572	311,132

Category D: Small Projects

Figures in \$000s

Description	2012 Estimate	2013	2014	2015	2016	2017	2013-17
1 Aviation Small Jobs	-	-	-	1,200	2,000	2,000	5,200
2 Aviation Small Jobs	2,416	2,000	2,000	869	-	-	4,869
3 AV/IT Small Capital Projects	748	1,200	1,200	1,200	188	-	3,788
4 Aviation Small Capital	-	-	650	1,000	1,000	1,000	3,650
5 Aviation Small Capital	1,074	1,000	350	-	-	-	1,350
	<u>4,238</u>	<u>4,200</u>	<u>4,200</u>	<u>4,269</u>	<u>3,188</u>	<u>3,000</u>	<u>18,857</u>

Major Capital Projects/Programs

Figures in \$000s

Description	2013	2014	2015	2016	2017	Total 2013-2017
FIS	1,600	14,200	60,200	207,500	119,600	403,100
NorthSTAR	25,450	74,100	99,000	66,700	11,300	276,550
Runway 16C/34C	-	500	1,000	75,000	13,221	89,721
Cargo/Airfield Pavement	11,729	42,862	21,963	-	-	76,554
Noise	12,896	12,003	15,700	8,540	-	49,139
All Other	132,565	127,279	114,982	97,029	87,234	559,089
Total	184,240	270,944	312,845	454,769	231,355	1,454,153

Seaport Division Capital Budget 2013 - 2017

Commission Meeting
October 2, 2012

In 2011, the Seaport's three Strategic Initiative Teams developed long term Seaport Strategies:

1. Commercial Business
2. Asset Stewardship
3. Green Gateway

For 2013, Seaport will continue to advance these strategies in alignment with the Commission's Century Agenda, the CEO's Goals and Key Corporate Initiatives.

Capital Budget Review

- Capital Budget reviewed by cross functional teams
- Reviewed all existing projects and identified new projects as driven by:
 - 2013 Seaport Strategies and Century Agenda
 - New developments and information from customers and tenants
 - Continuing effort to identify specific renewal and replacement projects
- First draft of Seaport 2013 Capital Budget presented with Business Plan in August

Capital Budget Review (continued)

- Per policy effective in 2010, Seaport is financially self-sustaining
- Funding capacity for projects not yet determined
- Projects have been ranked as follows:
 - Priority 1-Highest: In progress and/or most critical to 2013 business plan and/or lease commitment
 - Priority 2-High: Critical to 2013 business plan, some uncertainty
 - Priority 3-Medium: Less critical to 2013 business plan and/or more uncertainty

Capital Budget Summary

\$'s in 000's

	2013	2014	2015	2016	2017	2013-17
Commission Authorized/Underway	6,442	6,802	5,200	200	200	18,844
Pending 2013 Authorization	4,205	17,650	8,850	350	0	31,055
Pending Future Authorization	1,500	36,200	90,980	43,700	67,850	240,230
Small Projects	900	1,433	1,025	1,250	1,000	5,608
Total	13,047	62,085	106,055	45,500	69,050	295,737

Commission Authorized/Underway

\$'s in 000's	Priority	2013	2014	2015	2016	2017	2013-17
Street Vacation Related Projects	1	180	3,480	5,000	0	0	8,660
P91 Fender System Upgrade	1	850	0	0	0	0	850
T5 Crane Cable Reels	1	40	0	0	0	0	40
T30/91 Program	1	344	0	0	0	0	344
SEA SEC Rd 9 Dive Van, 8 cars	1	1	0	0	0	0	1
SEA SEC R10 Mobile Command Veh	1	812	0	0	0	0	812
Cruise Cap. Allow. - CTA Lease	1	200	200	200	200	200	1,000
SEA P66 Apron Pile Wrap	1	2,000	783	0	0	0	2,783
Argo Yard Roadway - Element I	1	1,910	48	0	0	0	1,958
P90 C175 Roof Replacement	1	105	2,291	0	0	0	2,396
Total		6,442	6,802	5,200	200	200	18,844

Note: Highlighted line items are lease commitments

Pending 2013 Authorization

\$'s in 000's

	Priority	2013	2014	2015	2016	2017	2013-17
P66 Cameras (Upgrade Analog)	1	440	0	0	0	0	440
Seaport Green Port Initiative	1	815	0	0	0	0	815
T46 Viaduct Driven Capital Work	1	100	100	100	0	0	300
T46 Dock Rehabilitation	1	2,400	12,800	4,600	0	0	19,800
T106 & T108 Drainage & Paving	1	300	3,750	3,150	0	0	7,200
T91 Substation Upgrades	1	150	1,000	1,000	350	0	2,500
Total		4,205	17,650	8,850	350	0	31,055

Note: Highlighted line items are lease commitments

Pending Future Authorization

\$'s in 000's

	Priority	2013	2014	2015	2016	2017	2013-17
P66 Shore Power	2	1,000	7,700	5,000	0	0	13,700
P34 Dolphins & Catwalk for 4 Barges	2	500	2,000	0	0	0	2,500
T-91 Berth 6 & 8 Redevelopment	2	0	12,000	12,500	0	0	24,500
Second Gangway per Berth @ T91	2	0	1,000	3,500	0	0	4,500
Widen T91 West Berth Access	2	0	200	2,200	0	0	2,400
T-46 Development	2	0	5,000	10,000	10,000	12,500	37,500
T18 Dock Rehabilitation	2	0	2,300	12,000	4,300	0	18,600
Container Support Yd-3.5M T #1	2	0	0	30,000	0	0	30,000
East West Waterways Deepening	2	0	0	0	1,800	50	1,850
T5 Dock Rehabilitation	2	0	0	0	800	3,700	4,500
Dredge P90 East	3	0	0	5,000	1,600	0	6,600
New Cruise Terminal**	3	0	0	0	0	0	0
T18 Truck Access Improvements	3	0	500	1,500	0	0	2,000
T104 Site Improvements	3	0	400	1,680	0	0	2,080
T91 Industrial Warehouse (in shortfill area)	3	0	100	2,600	14,200	500	17,400
South T25 Container Yard - Phase 2	3	0	0	0	1,000	13,100	14,100
T-5 New Cranes (4)	3	0	0	0	0	26,000	26,000
T5 Dock Extension (750')	3	0	0	0	0	2,000	2,000
Mega Berth (depth) Location TBD**	3	0	0	0	0	0	0
T30 Dock Rehabilitation**	3	0	0	0	0	0	0
T25 Dock Rehabilitation**	3	0	0	0	0	0	0
Container Support Yd-3.5M T #2**	3	0	0	0	0	0	0
Contingency Renewal & Replace.	3	0	5,000	5,000	10,000	10,000	30,000
Total		1,500	36,200	90,980	43,700	67,850	240,230

- Highlighted line items are lease commitments.
- For projects marked with asterisk **, the cash investment is forecasted to take place in the 2018-2022 timeframe.

Small Projects

\$'s in 000's

	Priority	2013	2014	2015	2016	2017	2013-17
Small Capital Projects	1	375	700	500	500	500	2,575
Preliminary Planning	1	250	250	250	250	250	1,250
Seaport Technology Projects	1	250	250	250	250	250	1,250
Seaport Fleet Replacement	2	25	233	25	250	0	533
Total		900	1,433	1,025	1,250	1,000	5,608

Century Agenda Connections

Position Puget Sound region as a premier logistics hub:

- › Grow container volume to \$3.5 million TEU's

Projects	2013-2017	2018-2022	Total
South T25 Container Yard - Phase 2	14,100	0	14,100
Container Support Yd-3.5M T #1	30,000	0	30,000
T5 New Cranes (4)	26,000	27,100	53,100
East West Waterways Deepening	1,850	74,000	75,850
T5 Dock Extension (750')	2,000	164,500	166,500
Mega Berth (depth) Location TBD	0	23,100	23,100
Container Support Yd-3.5M T #2	0	35,000	35,000
Total	73,950	323,700	397,650

- › Double the economic value of the fishing and maritime cluster

Projects	2013-2017	2018-2022	Total
P34 Dolphins & Catwalk for 4 Barges	2,500	0	2,500
T-91 Berth 6 & 8 Redevelopment	24,500	0	24,500
Dredge P90 East	6,600	0	6,600
Total	33,600	0	33,600

Century Agenda Connections

Advance this region as a leading tourism destination and business gateway

- › Double the economic value of cruise traffic to Washington State

Projects	2013-2017	2018-2022	Total
Second Gangway per Berth @ T91	4,500	5,000	9,500
Widen T91 West Berth Access	2,400	0	2,400
New Cruise Terminal	0	100,000	100,000
Total	6,900	105,000	111,900

Be the greenest and most energy efficient port in North America

- › Meet all increased energy needs through conservation and renewable sources
- › Reduce air pollutants and carbon emissions

Projects	2013-2017	2018-2022	Total
Seaport Green Port Initiative	815	0	815
P66 Shore Power	13,700	0	13,700
Total	14,515	0	14,515

Real Estate Division Capital Budget 2013 - 2017

Commission Meeting
October 2, 2012

Capital Budget Review

- **Capital Budget reviewed by cross functional teams**
- **Reviewed all existing projects and identified new projects as driven by:**
 - 2013 Real Estate Strategies
 - Continuing effort to quantify/identify specific renewal and replacement projects
- **First draft of Real Estate 2013 Capital Budget presented with Business Plan in August**
- **Overall 2013-2017 dollar amount of projects remained at ~\$69 million**
- **Funding capacity for projects not yet determined**

Capital Budget Summary

\$'s in 000's

	2013	2014	2015	2016	2017	2013-17
Commission Authorized/Underway	9,688	173	0	0	0	9,861
Pending 2013 Authorization	4,290	6,075	2,450	2,450	0	15,265
Pending Future Authorization	300	7,110	13,520	3,350	7,800	32,080
Small Capital and Other	2,810	2,726	2,092	2,233	2,034	11,895
Total	17,088	16,084	18,062	8,033	9,834	69,101

Commission Authorized/Underway

\$'s in 000's	Priority	2013	2014	2015	2016	2017	2013-17
P69 N Apron Corrosion Control	1	6,300	0	0	0	0	6,300
FT C15 HVAC Improvements	1	3,388	173	0	0	0	3,561
Total		9,688	173	0	0	0	9,861

Pending 2013 Authorization

\$'s in 000's

	Priority	2013	2014	2015	2016	2017	2013-17
P69 Built-Up Roof Replacement	1	1,824	0	0	0	0	1,824
SBM Central Seawall Replacemnt	1	715	200	0	0	0	915
SBM Restroom Replacement	1	100	700	2,000	2,000	0	4,800
SBM Paving	1	0	100	450	450	0	1,000
FT Net Shed 9 Roof Replacement	1	606	0	0	0	0	606
FT C-2 (Nordby)Roof & HVAC	1	150	1,000	0	0	0	1,150
FT C15 Bldg Subsidence Imp	1	175	2,575	0	0	0	2,750
FT Paving/Storm Upgrades	1	150	1,500	0	0	0	1,650
MIC Bldg A1 Roof Replacement	1	570	0	0	0	0	570
Total		4,290	6,075	2,450	2,450	0	15,265

Pending Future Authorization

\$'s in 000's	Priority	2013	2014	2015	2016	2017	2013-17
SBM Fuel Float and Bldg Improvements	2	0	200	900	0	0	1,100
Bell Harbor Marina Pile Wraps	2	0	100	1,500	1,850	0	3,450
FT 25 Year Plan Improvements	2	300	6,000	6,700	0	0	13,000
FT C14 (Downie) Roof & HVAC	2	0	110	840	0	0	950
T102 Bldg Roof Replacement	2	0	100	2,330	0	0	2,430
FT C-15 Bldg East Sewer Line	2	0	100	750	0	0	850
FT Dock 4 Fixed Pier Improvmt	3	0	0	0	200	3,300	3,500
FT Dock 3 Fixed Pier Improvmt	3	0	0	0	200	2,800	3,000
FT NW Dock West Improvements	3	0	0	0	100	700	800
FT S Wall West End Improvements**	3	0	0	0	0	0	0
FT W Wall N Fender Replacement**	3	0	0	0	0	0	0
FT W Wall N Sheet Pile Corr Protect**	3	0	0	0	0	0	0
FT S Wall Ctrl Fender Repl & Corr Protect**	3	0	0	0	0	0	0
FT W Wall S Sheet Pile Corr Protect**	3	0	0	0	0	0	0
RE: Contingency Renew.&Replace	3	0	500	500	1,000	1,000	3,000
Total		300	7,110	13,520	3,350	7,800	32,080

Note: For projects marked with asteriks **, the cash investment is forecasted to take place in the 2018-2022 timeframe.

Small Projects

\$'s in 000's

	Priority	2013	2014	2015	2016	2017	2013-17
Small Capital Projects	1	1,575	1,080	515	490	575	4,235
Preliminary Planning	1	250	250	250	250	250	1,250
RE Technology Projects	1	250	250	250	250	250	1,250
RE Fleet Replacement	1	476	714	594	810	872	3,466
Tenant Improvements - Capital	1	259	432	483	433	87	1,694
Total		2,810	2,726	2,092	2,233	2,034	11,895

Corporate and Capital Development Divisions Capital Budget 2013 - 2017

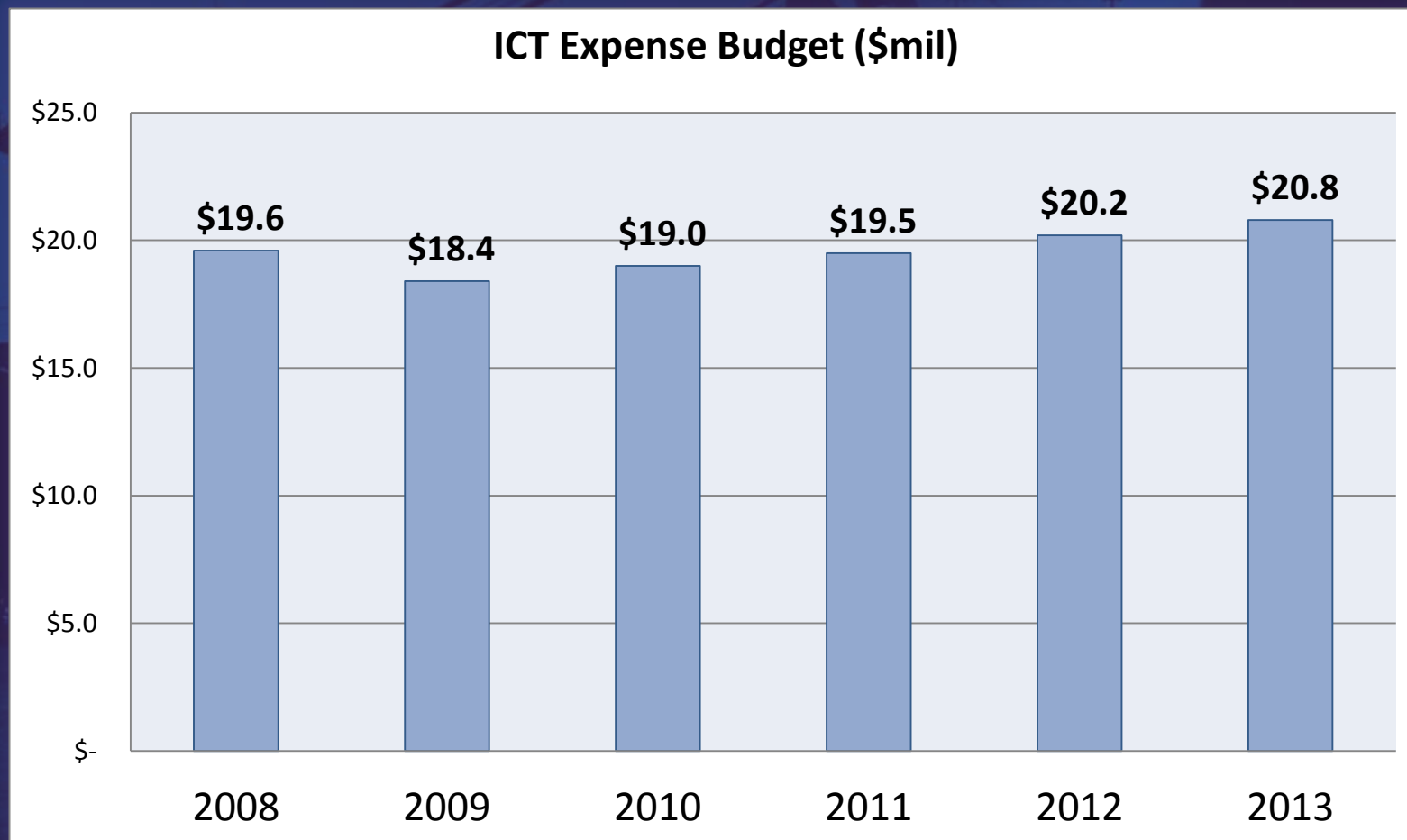
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Over 50 New or Enhanced Systems Added Since 2008 Including:

- Floor Count System for Airport Parking Garage
- Intergraph Public Safety CAD System - 911
- Marine Domain Awareness – Video Surveillance
- SharePoint
- Human Capital Management System
- Police Records Management System
- Airport WiFi
- Skire Unifier Project Delivery System
- New Enterprise ID Badge System
- Security Event Information Management System
- Internal Controls Software
- Maintenance Planning and Scheduling System
- Geographic Information System for Storm Water Pollution Prevention Program

ICT Expense Budget

Average Growth Rate of 1.2% Since 2008



Capital Budget Overview

Five Year Capital Plan (\$000)	2013	2014	2015	2016	2017	2013-2017 Totals
Commission Authorized/Underway	5,569	500	-	-	-	6,069
Pending 2013 Authorization	1,525	2,800	-	-	-	4,325
Pending Future Authorization	-	1,200	4,500	4,500	4,500	14,700
Small Capital and Other	4,034	4,291	3,963	4,158	3,908	20,354
Totals	11,128	8,791	8,463	8,658	8,408	45,448

Excludes ICT Projects Budgeted in Divisions and ICT Portions of PMG Lead Projects

Commission Authorized/Underway

Five Year Capital Plan:		2013	2014	2015	2016	2017	2013-17 Totals	Project Budget
Commission Authorized Projects								
PeopleSoft Financials Upgrade	U	3,345					3,345	5,000
Enterprise Maximo Enhancements	U	524					524	3,782
ID Badge Enterprise System	U	1,700	500				2,200	2,500
Totals		5,569	500	-	-	-	6,069	11,282

Excludes Technology Projects Budgeted in Divisions and ICT Portions of PMG Lead Projects

N = New System U= System Upgrades or Replacements

Pending 2013 Authorization

Five Year Capital Plan:		2013	2014	2015	2016	2017	2013-17 Totals	Project Budget
Projects Pending 2013 Approval								
Enterprise Network Switch Repl.	U	500	1,000				1,500	1,500
Contractor Data System (CDS)	U	200	1,300				1,500	1,500
Computer Aided Dispatch - 911	U	325					325	525
LiveLink Construction Doc. Mgmt.	U	500	500				1,000	1,000
Totals		1,525	2,800	-	-	-	4,325	4,525

Excludes Technology Projects Budgeted in Divisions and ICT Portions of PMG Lead Projects

N = New System U= System Upgrades or Replacements

Small Capital and Future Authorization: ICT Allowance

Small Capital	2013	2014	2015	2016	2017	2013-2017 Totals
Technology Infrastructure	1,500	1,500	1,500	1,500	1,500	7,500
Technology Business Applications	1,000	1,000	1,000	1,000	1,000	5,000
Enterprise GIS Small Capital	250	250	250	250	250	1,250
Corporate Small Capital	200	200	200	200	200	1,000
Corporate Fleet Replacement	342	345	296	385	322	1,690
CDD Small Capital	380	275	135	105	155	1,050
CDD Fleet Replacement	362	721	582	718	481	2,864
Total Small Capital	4,034	4,291	3,963	4,158	3,908	20,354
Future Authorization: ICT Allowance						
ICT Allowance	-	1,200	4,500	4,500	4,500	14,700
Combined Totals	4,034	5,491	8,463	8,658	8,408	35,054

Portwide Capital Budget 2013 - 2017

Commission Briefing

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Capital Budget Summary by Category

\$'s in 000's

Commission Authorized/Underway

Pending 2013 Authorization

Pending Future Authorization

Small Capital and Other

Total

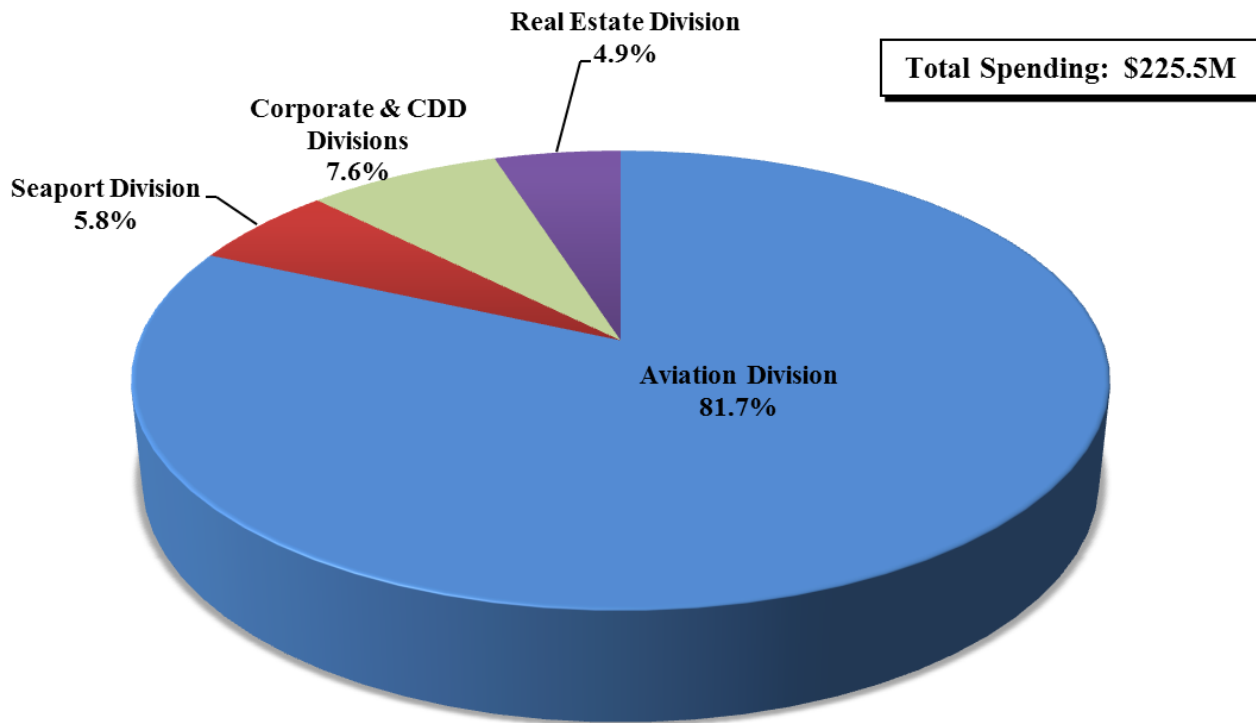
	2013	2014	2015	2016	2016	2013-17
Commission Authorized/Underway	152,530	151,452	149,476	77,321	15,383	546,162
Pending 2013 Authorization	54,229	138,742	117,700	230,150	122,600	663,421
Pending Future Authorization	6,800	55,060	166,900	198,660	170,722	598,142
Small Capital and Other	11,944	12,650	11,349	10,829	9,942	56,714
Total	225,503	357,904	445,425	516,960	318,647	1,864,439

Capital Budget Summary by Division

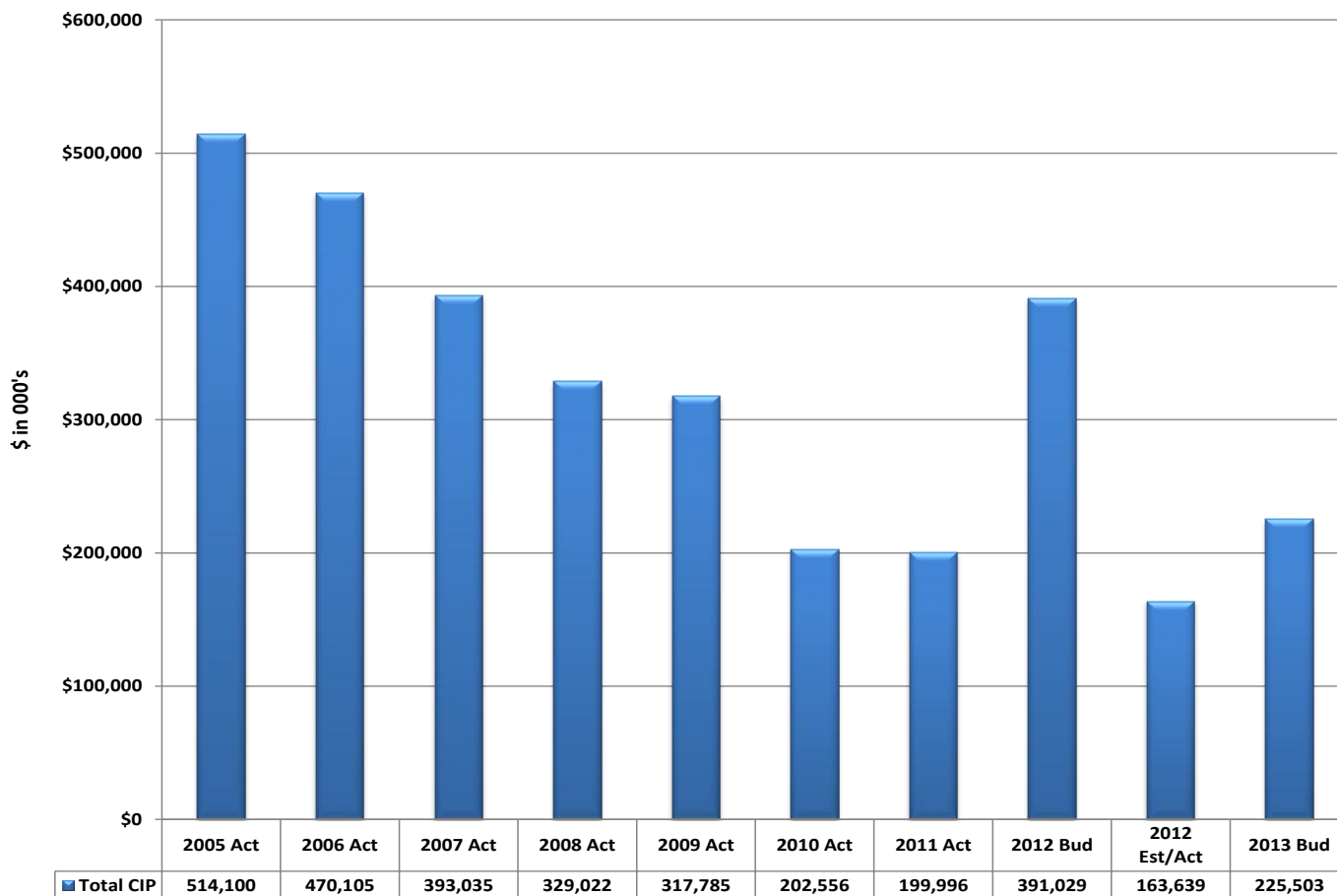
\$'s in 000's

	2013	2014	2015	2016	2016	2013-17
Aviation	184,240	270,944	312,845	454,769	231,355	1,454,153
Seaport	13,047	62,085	106,055	45,500	69,050	295,737
Real Estate	17,088	16,084	18,062	8,033	9,834	69,101
Corp & CDD	11,128	8,791	8,463	8,658	8,408	45,448
Total	225,503	357,904	445,425	516,960	318,647	1,864,439

2013 Capital Budget by Division



Capital Spending 2005 – 2013



2013 - 2017 Capital Budget

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