

RCF Photographs



Look What A Team Can Do In 4 Years!!

RCF Grand Opening / Ribbon Cutting May 9th, 2012



“Spinning Our Wheels”



Art at the RCF

“Veiled Carbon”
(Helices Art)





CSB Lobby



RCF Stair K and Escalator Core



RCF Receives Award

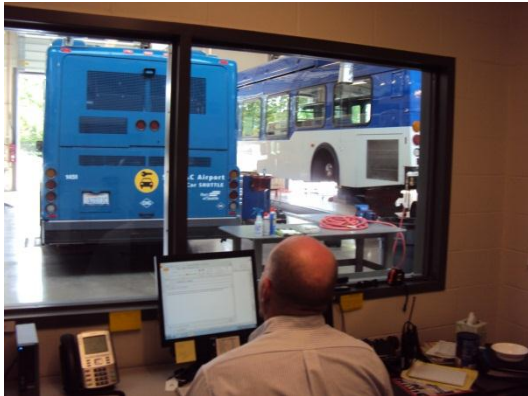
Bus Maintenance Facility



What a difference....



...16 Months can make



Port Employees working...



...with all new equipment in a healthy workplace environment.

New Port Employees



Employee Orientation



Off Site Road Improvements

Main Terminal Wayfinding



New standing sign faces for Shuttle Buses



New sign faces at skybridges for Shuttle Buses



New off ramp from SR-518 Opens



Landscaping at Host Road



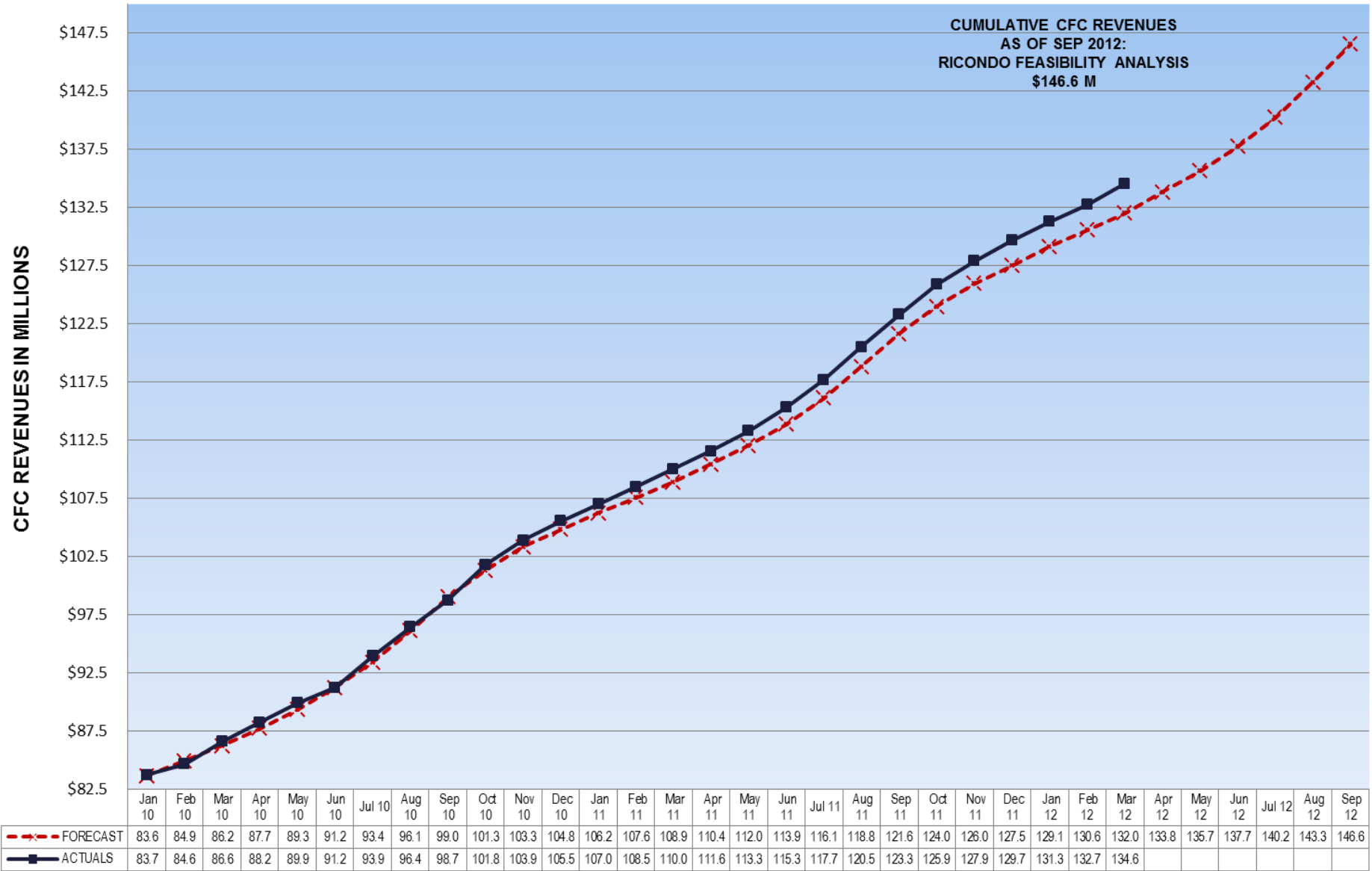
Consolidated Rental Car Facility Program Costs as of 5/9/2012

Project	6/30/09 Budget	3/29/11 Authorization	Approved Transfers/ Trends	Pending Transfers/ Trends	Remaining Contingency	Expended to Date	Forecast to complete
RCF	\$350,772,000	\$350,772,000	\$20,987,029	\$19,785,627	(\$3,819,908)	\$326,182,701	\$337,678,256
BMF	\$28,282,000	\$28,282,000	(\$1,646,184)	\$362,252	\$994,932	\$21,098,520	\$24,890,000
ORI	\$19,542,000	\$19,542,000	(\$743,024)	\$404,233	\$349,016	\$15,925,680	\$18,775,000
MTI	\$3,383,000	\$3,383,000	(\$517,545)	\$0	\$30,545	\$1,744,841	\$1,883,006
Buses	\$17,327,000	\$16,000,000	(\$4,911,269)	\$0	\$0	\$12,261,232	\$12,292,112
Unallocated Contingency	\$0	\$0	\$22,460,626	\$0	\$22,460,626	\$0	\$0
Total	\$419,306,000	\$417,979,000	\$35,629,633	\$20,552,112	\$20,015,211	\$377,212,974	\$395,518,374

Detailed Project Budget Summaries

RCF	Budget	Forecast	Act To-Date
Construction	\$ 258,182,959	\$ 246,343,558	\$ 239,762,344
Sales Tax on Construction	\$ 23,401,000	\$ 22,454,672	\$ 21,823,493
Design and Other Soft Costs	\$ 51,169,655	\$ 53,887,062	\$ 51,010,618
Construction Management	\$ 13,798,345	\$ 12,662,964	\$ 12,110,230
Art Program	\$ 3,568,731	\$ 2,330,000	\$ 1,477,546
Total	\$ 350,120,690	\$ 337,678,256	\$ 326,184,231
BMF	Budget	Forecast	Act To-Date
Construction	\$ 18,455,000	\$ 15,907,444	\$ 12,962,891
Sales Tax on Construction	\$ 1,753,000	\$ 1,599,000	\$ 1,240,251
Design and Other Soft Costs	\$ 5,619,000	\$ 5,996,556	\$ 5,661,962
Construction Management	\$ 2,455,000	\$ 1,387,000	\$ 1,233,415
Art Program	n/a	n/a	n/a
Total	\$ 28,282,000	\$ 24,890,000	\$ 21,098,519
Off-site Roads	Budget	Forecast	Act To-Date
Construction	\$ 11,812,000	\$ 10,781,738	\$ 9,534,365
Sales Tax on Construction	\$ 531,000	\$ 562,262	\$ 495,801
Design and Other Soft Costs	\$ 4,814,000	\$ 5,163,000	\$ 4,207,361
Construction Management	\$ 2,305,000	\$ 2,268,000	\$ 1,688,153
Art Program	\$ 80,000	in RCF	in RCF
Total	\$ 19,542,000	\$ 18,775,000	\$ 15,925,680
MT Wayfinding & Signage	Budget	Forecast	Act To-Date
Construction	\$ 2,412,000	\$ 1,001,810	\$ 1,009,354
Sales Tax on Construction	\$ 188,000	\$ 80,275	\$ 43,558
Design and Other Soft Costs	\$ 550,000	\$ 623,071	\$ 519,627
Construction Management	\$ 213,000	\$ 177,849	\$ 172,302
Art Program	\$ 20,000	in RCF	in RCF
Total	\$ 3,383,000	\$ 1,883,005	\$ 1,744,841
Bus Purchase	\$ 16,000,000	\$ 12,656,836	\$ 12,261,232
Total RCF Program	\$ 417,327,690	\$ 395,883,097	\$ 377,214,503

**SEATTLE-TACOMA INTERNATIONAL AIRPORT
CFC REVENUE FORECAST TO ACTUAL COMPARISON
MAR 2012**



Notes:

The forecast is from the Ricondo Feasibility Analysis which was the basis for the RCF bond issuance

No interest proceeds are reflected in actuals shown above.