

001295 RUNWAY 13R/31L REHAB

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:
Project complete.

PROJECT CHANGES:
No new changes

STATUS:
Complete

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	(1,175,145)	0	0	0	0	0	(1,175,145)
EXPENDITURE TOTAL		(1,175,145)	0	0	0	0	0	(1,175,145)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(58,757)	0	0	0	0	0	(58,757)
33123	FAA	(1,116,388)	0	0	0	0	0	(1,116,388)
REVENUE TOTAL		(1,175,145)	0	0	0	0	0	(1,175,145)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$23,466,372
2008 BUDGET BALANCE REMAINING:	\$1,358,101
APPROPRIATION THROUGH 2008:	\$24,824,473
2009 APPROPRIATION REQUEST:	(\$1,175,145)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$23,649,328

001339 EMERGENCY GENERATOR

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Design and installation of an additional generator for the Main Terminal Building and the Arrivals building, the life cycle replacement of the ATCT and ARFF station generators, and the installation of an emergency generator system at the maintenance facility.

PROJECT CHANGES:

Total Cost Change

STATUS:

In design

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	68,750	0	0	0	0	0	68,750
003	CONSTRUCTION	206,250	175	0	0	0	0	381,250
EXPENDITURE TOTAL		275,000	175	0	0	0	0	450,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	275,000	175	0	0	0	0	450,000
REVENUE TOTAL		275,000	175	0	0	0	0	450,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$325,000
APPROPRIATION THROUGH 2008:	\$325,000
2009 APPROPRIATION REQUEST:	\$275,000
FUTURE APPROPRIATIONS (2010+):	\$175,000
TOTAL PROJECT ESTIMATE:	\$775,000

001340 MASTER PLAN EIS

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Airport Master Plan Environmental Impact Statement. This project's remaining budget authority is to be disappropriated.

PROJECT CHANGES:

No new changes

STATUS:

Complete

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	(3,160)	0	0	0	0	0	(3,160)
EXPENDITURE TOTAL		(3,160)	0	0	0	0	0	(3,160)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(3,160)	0	0	0	0	0	(3,160)
REVENUE TOTAL		(3,160)	0	0	0	0	0	(3,160)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$290,551	
2008 BUDGET BALANCE REMAINING:	\$3,160	
APPROPRIATION THROUGH 2008:		\$293,711
2009 APPROPRIATION REQUEST:		(\$3,160)
FUTURE APPROPRIATIONS (2010+):		\$0
TOTAL PROJECT ESTIMATE:		N/A

001356 RUNWAY 13R/31L SAFETY AREA

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Project complete.

PROJECT CHANGES:

No new changes

STATUS:

Complete.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	183,312	0	0	0	0	0	183,312
003	CONSTRUCTION	(316,529)	0	0	0	0	0	(316,529)
005	CONTINGENCY	(1,077)	0	0	0	0	0	(1,077)
EXPENDITURE TOTAL		(134,294)	0	0	0	0	0	(134,294)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(6,715)	0	0	0	0	0	(6,715)
33123	FAA	(127,579)	0	0	0	0	0	(127,579)
REVENUE TOTAL		(134,294)	0	0	0	0	0	(134,294)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$8,055,949
2008 BUDGET BALANCE REMAINING:	\$134,294
APPROPRIATION THROUGH 2008:	\$8,190,243
2009 APPROPRIATION REQUEST:	(\$134,294)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$8,055,949

001368 PAVEMENT REHABILITATION

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Annual paving work as required in areas not included in runway paving projects.

PROJECT CHANGES:

Amount and scope of work dependent upon available funding.

STATUS:

Ongoing

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	75,000	0	0	0	0	0	75,000
003	CONSTRUCTION	675,000	500	500	750	750	750	3,925,000
EXPENDITURE TOTAL		750,000	500	500	750	750	750	4,000,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	750,000	500	500	750	750	750	4,000,000
REVENUE TOTAL		750,000	500	500	750	750	750	4,000,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	
2008 BUDGET BALANCE REMAINING:	\$670,516
APPROPRIATION THROUGH 2008:	
2009 APPROPRIATION REQUEST:	\$750,000
FUTURE APPROPRIATIONS (2010+):	\$3,250,000
TOTAL PROJECT ESTIMATE:	N/A

001378 SOUND INSULATION PROGRAM

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

This project provides funding to implement and manage a multi-year Sound Insulation Program that calls for King County International Airport to sound attenuate single-family houses (4-plex or smaller) to reduce interior noise levels by 5 dB in qualifying homes. This is a voluntary program that is currently financed with Federal Aviation Administration (FAA) (95 percent) and Airport (5 percent) funds following federal guidelines for eligibility. This program provides sound attenuation improvements for qualified residences located in parts of the Georgetown, Beacon Hill and Tukwila/Allentown neighborhoods as defined in the Airport's approved FAA Part 150 Noise Compatibility Study. The current estimated cost per household is \$84,000. One hundred projects are planned for 2009 implementation.

PROJECT CHANGES:

Total Cost Change

STATUS:

Design and construction are ongoing.

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	2,100,000	0	0	0	0	0	2,100,000
003	CONSTRUCTION	3,008,968	6,300	8,400	8,400	8,400	8,400	42,908,968
EXPENDITURE TOTAL		5,108,968	6,300	8,400	8,400	8,400	8,400	45,008,968

REVENUES								SIX YEAR TOTAL
ACCOUNT		2009	2010	2011	2012	2013	2014	
30800	BEG UNENCUMBERED FUND BA	255,448	630	840	840	840	840	4,245,448
33123	FAA	4,853,520	5,670	7,560	7,560	7,560	7,560	40,763,520
REVENUE TOTAL		5,108,968	6,300	8,400	8,400	8,400	8,400	45,008,968

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$486,599
2008 BUDGET BALANCE REMAINING:	\$6,591,032
APPROPRIATION THROUGH 2008:	\$7,077,631
2009 APPROPRIATION REQUEST:	\$5,108,968
FUTURE APPROPRIATIONS (2010+):	\$39,900,000
TOTAL PROJECT ESTIMATE:	N/A

001389 7777 SITE REMEDIATION

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Prior to the development of the site and commencement of lease term, the Airport is required in the Galvin lease of the 7777 site to complete remediation of the site and obtain a No Further Action Determination (NFA) from the Washington State Department of Ecology (Ecology). The site is defined by the extent of the contamination and extends onto two separate leased parcels; the Hangar Holdings site (located at 7675 Perimeter Rd.) and the Galvin Lease (located at 7777 Perimeter Rd.) The first phase of the project has been completed, including soils remediation on the 7777 site. The second phase consists of installing a ground water treatment and product recovery system (completed in 2008), additional soil remediation (as necessary) and performing additional soil and groundwater monitoring needed to obtain a "No Further Action Determination".

PROJECT CHANGES:

Total cost change

STATUS:

Work is in progress.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	45,000	0	0	0	0	0	45,000
003	CONSTRUCTION	527,000	0	0	0	0	0	527,000
EXPENDITURE TOTAL		572,000	0	0	0	0	0	572,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	572,000	0	0	0	0	0	572,000
REVENUE TOTAL		572,000	0	0	0	0	0	572,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$458,068
2008 BUDGET BALANCE REMAINING:	\$318,945
APPROPRIATION THROUGH 2008:	\$777,013
2009 APPROPRIATION REQUEST:	\$572,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

001400 AIRPORT FACILITIES REPAIR

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

This is an ongoing program of Airport Facilities projects of varying size and complexity.

PROJECT CHANGES:

Scope Change

STATUS:

Ongoing.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	151,610	0	0	0	0	0	151,610
003	CONSTRUCTION	3,464,829	827	423	2,174	2,174	1,826	10,888,545
005	CONTINGENCY	542,466	124	63	326	326	274	1,656,025
EXPENDITURE TOTAL		4,158,905	951	486	2,500	2,500	2,100	12,696,180

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	4,158,905	951	486	2,500	2,500	2,100	12,696,180
REVENUE TOTAL		4,158,905	951	486	2,500	2,500	2,100	12,696,180

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$2,267,378
2008 BUDGET BALANCE REMAINING:	\$3,732,947
APPROPRIATION THROUGH 2008:	\$6,000,325
2009 APPROPRIATION REQUEST:	\$4,158,905
FUTURE APPROPRIATIONS (2010+):	\$8,537,275
TOTAL PROJECT ESTIMATE:	N/A

001403 TAXIWAY BRAVO REHAB

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Taxiway Bravo Rehabilitation. Construction bids were favorable resulting in disappropriation.

PROJECT CHANGES:

Total cost change

STATUS:

Construction to be substantially complete in 2008.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
003	CONSTRUCTION	(3,253,915)	0	0	0	0	0	(3,253,915)
EXPENDITURE TOTAL		(3,253,915)	0	0	0	0	0	(3,253,915)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(162,696)	0	0	0	0	0	(162,696)
33123	FAA	(3,091,219)	0	0	0	0	0	(3,091,219)
REVENUE TOTAL		(3,253,915)	0	0	0	0	0	(3,253,915)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$470,397
2008 BUDGET BALANCE REMAINING:	\$16,099,542
APPROPRIATION THROUGH 2008:	\$16,569,939
2009 APPROPRIATION REQUEST:	(\$3,253,915)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$13,316,024

001408 MASTER PLAN UPDATE

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Project complete.

PROJECT CHANGES:

NA

STATUS:

Complete. Balance being disappropriated.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
00001	PLANNING	(16,492)	0	0	0	0	0	(16,492)
EXPENDITURE TOTAL		(16,492)	0	0	0	0	0	(16,492)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(16,492)	0	0	0	0	0	(16,492)
REVENUE TOTAL		(16,492)	0	0	0	0	0	(16,492)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$133,508
2008 BUDGET BALANCE REMAINING:	\$16,492
APPROPRIATION THROUGH 2008:	\$150,000
2009 APPROPRIATION REQUEST:	(\$16,492)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$133,508

001414 HELIPAD CONSOLIDATION

AIR TRANSPORT FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

The Airport's Master Plan adopted in August 2004 identifies the need for improvements in the Airport's Helipads. The initial phase in 2008 has budgeted \$75,000 to work with helicopter operators and the FAA to identify the optimal sites for helipads on the Airport.

PROJECT CHANGES:

No changes

STATUS:

Planning/Site Selection

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
003	CONSTRUCTION	0	450	0	0	0	0	450,000
EXPENDITURE TOTAL		0	450	0	0	0	0	450,000
REVENUES								
ACCOUNT								
30800	BEG UNENCUMBERED FUND BA	0	45	0	0	0	0	45,000
33123	FAA	0	405	0	0	0	0	405,000
REVENUE TOTAL		0	450	0	0	0	0	450,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$75,000
APPROPRIATION THROUGH 2008:	\$75,000
2009 APPROPRIATION REQUEST:	\$0
FUTURE APPROPRIATIONS (2010+):	\$450,000
TOTAL PROJECT ESTIMATE:	\$525,000

002102 AIRPORT DEVELOPMENT

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

This project supports the implementation of the Airport Master Plan and Airport Layout Plan policies which guide airfield geometry, development and land use decisions on the airport. The airport planning and development project meets Federal Aviation Administration (FAA) guidelines that support airport sustainability, as well as the County's enterprise fund agency policies. The project supports the facility evaluation, analysis, planning, and design work that permits the airport to assess development alternatives and land use decisions. This project will also establish the foundation for the reacquisition of leaseholds which supports the development of an integrated airport facility supporting cargo, general aviation, and corporate activities. The project also supports the detailed development planning, engineering, and environmental analysis associated with site development. The planning and development analysis will be completed on as many as 11 sites.

PROJECT CHANGES:

No changes

STATUS:

Airport continues to assess site development options.

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	100,000	300	150	300	300	300	1,450,000
EXPENDITURE TOTAL		100,000	300	150	300	300	300	1,450,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR
30800	BEG UNENCUMBERED FUND BA	100,000	300	150	300	300	300	1,450,000
REVENUE TOTAL		100,000	300	150	300	300	300	1,450,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$52,510
2008 BUDGET BALANCE REMAINING:	\$457,489
APPROPRIATION THROUGH 2008:	\$509,999
2009 APPROPRIATION REQUEST:	\$100,000
FUTURE APPROPRIATIONS (2010+):	\$1,350,000
TOTAL PROJECT ESTIMATE:	N/A

002108 GALVIN RAMP PAVEMENT REHAB

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Project complete.

PROJECT CHANGES:

NA

STATUS:

Complete

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
00001	PLANNING	(122,907)	0	0	0	0	0	(122,907)
EXPENDITURE TOTAL		(122,907)	0	0	0	0	0	(122,907)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(122,907)	0	0	0	0	0	(122,907)
REVENUE TOTAL		(122,907)	0	0	0	0	0	(122,907)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$277,093
2008 BUDGET BALANCE REMAINING:	\$122,907
APPROPRIATION THROUGH 2008:	\$400,000
2009 APPROPRIATION REQUEST:	(\$122,907)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$277,093

002109 DUWAMISH CLEAN-UP SLIP 4

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

A portion of the King County International Airport's (Airport) stormwater drainage system drains into the Lower Duwamish Waterway Slip 4. An emergency overflow drainage pipe operated by King County Department of Natural Resources and Parks (DNRP) Wastewater Treatment Division also drains into Slip 4. The City of Seattle also discharges stormwater into Slip 4, including stormwater from the City of Seattle Georgetown Steamplant.

U.S. Environmental Protection Agency (EPA) has identified the County and the City of Seattle as Potentially Liable Parties since these and other County operations may have contributed to the contamination of the sediments in the Lower Duwamish River, including Slip 4. By signing a Consent Decree with EPA and Washington State Department of Ecology (DOE), the County has agreed to participate in investigating the appropriate cleanup activities for the entire Lower Duwamish, including cleaning up several "early action sites" such as Slip 4 that have been identified during the investigation.

PROJECT CHANGES:

No Changes

STATUS:

Airport continues to work with stakeholders to complete work.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	500,000	750	750	0	0	0	2,000,000
EXPENDITURE TOTAL		500,000	750	750	0	0	0	2,000,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	500,000	750	750	0	0	0	2,000,000
REVENUE TOTAL		500,000	750	750	0	0	0	2,000,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$684,485
2008 BUDGET BALANCE REMAINING:	\$565,515
APPROPRIATION THROUGH 2008:	\$1,250,000
2009 APPROPRIATION REQUEST:	\$500,000
FUTURE APPROPRIATIONS (2010+):	\$1,500,000
TOTAL PROJECT ESTIMATE:	\$3,250,000

002110 ARFF APPARATUS (FIRE TRUCK)

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Purchase of Aircraft Rescue Fire Fighters (ARFF) vehicle.

PROJECT CHANGES:

Total cost change

STATUS:

Delivery of vehicle scheduled for late 2008. Project is under budget.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
004	EQUIPMENT & FURNISHINGS	(425,422)	0	0	0	0	0	(425,422)
EXPENDITURE TOTAL		(425,422)	0	0	0	0	0	(425,422)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(425,422)	0	0	0	0	0	(425,422)
REVENUE TOTAL		(425,422)	0	0	0	0	0	(425,422)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$1,044,578
2008 BUDGET BALANCE REMAINING:	\$455,422
APPROPRIATION THROUGH 2008:	\$1,500,000
2009 APPROPRIATION REQUEST:	(\$425,422)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$1,074,578

002111 TAXIWAY A REHABILITATION

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Taxiway Alpha is the Airport's primary taxiway serving the majority of Airport's tenants. The Alpha Taxiway is located on the eastside of the airfield. This project will rehabilitate the northern section of the taxiway extending from Alpha 1 to Alpha 6. The design phase will also include an examination of Alpha 6 to Alpha 11 needs. The proposed project will overlay most of the existing surface to improve durability of the pavement, re-grade the surface to reduce ponding, and install perimeter drains to improve sub-grade stability. Concrete paving near Alpha 1 intersection will be removed and repaved with a full depth asphalt section. This project also includes installing several concrete hard stands on the public ramp that receive frequent use by heavy aircraft.

PROJECT CHANGES:

Total cost change; scope change

STATUS:

New project. Estimate is based on historical information. Total cost to be re-evaluated after design has progressed.

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	800,014	0	0	0	0	0	800,014
003	CONSTRUCTION	0	7,200	0	0	0	0	7,199,983
005	CONTINGENCY	200,003	0	0	0	0	0	200,003
EXPENDITURE TOTAL		1,000,017	7,200	0	0	0	0	8,200,000

REVENUES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
ACCOUNT	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
30800	BEG UNENCUMBERED FUND BA	50,001	720	0	0	0	0	769,984
33123	FAA	950,016	6,480	0	0	0	0	7,430,016
REVENUE TOTAL		1,000,017	7,200	0	0	0	0	8,200,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$1,000,017
FUTURE APPROPRIATIONS (2010+):	\$7,199,983
TOTAL PROJECT ESTIMATE:	\$8,200,000

002116 AIRPORT MASTER PLANNING

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

Work under this project has been consolidated into project 002102, "Airport Redevelopment".

PROJECT CHANGES:

To be merged

STATUS:

Project under budget.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
00001	PLANNING	(51,320)	0	0	0	0	0	(51,320)
EXPENDITURE TOTAL		(51,320)	0	0	0	0	0	(51,320)

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	(51,320)	0	0	0	0	0	(51,320)
REVENUE TOTAL		(51,320)	0	0	0	0	0	(51,320)

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$39,724
2008 BUDGET BALANCE REMAINING:	\$325,276
APPROPRIATION THROUGH 2008:	\$365,000
2009 APPROPRIATION REQUEST:	(\$51,320)
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$313,680

002118 AIRPORT FLEET

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

This is an ongoing project consisting of fleet asset replacements, acquisitions, and improvements.

PROJECT CHANGES:

Total cost change

STATUS:

Ongoing/In progress.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
004	EQUIPMENT & FURNISHINGS	635,440	631	529	484	509	449	3,238,464
EXPENDITURE TOTAL		635,440	631	529	484	509	449	3,238,464

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	635,440	631	529	484	509	449	3,238,464
REVENUE TOTAL		635,440	631	529	484	509	449	3,238,464

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$503,500
APPROPRIATION THROUGH 2008:	\$503,500
2009 APPROPRIATION REQUEST:	\$635,440
FUTURE APPROPRIATIONS (2010+):	\$2,603,024
TOTAL PROJECT ESTIMATE:	N/A

002119 NEW ARFF STATION

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

This project is for site selection and design of a new Aircraft Rescue Fire Fighters (ARFF) station on an Airport location that meets Federal Aviation Administration (FAA) criteria.

PROJECT CHANGES:

Scope change; total cost change

STATUS:

New project for site selection and design only. Total project cost estimate to be developed after site has been selected and design has progressed.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	500,000	0	0	0	0	0	500,000
005	CONTINGENCY	100,000	0	0	0	0	0	100,000
EXPENDITURE TOTAL		600,000	0	0	0	0	0	600,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	30,000	0	0	0	0	0	30,000
33123	FAA	570,000	0	0	0	0	0	570,000
REVENUE TOTAL		600,000	0	0	0	0	0	600,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$600,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	N/A

002120 NORTH BOEING FIELD MTCA

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

In accordance with the Department of Ecology Model Toxics Control Act (MTCA) agreed order, King County, the Boeing Company and the City of Seattle have agreed to facilitate an Ecology-conducted remedial action project. The project is to conduct a remedial Investigation Feasibility Study that will examine the extent of the existing contamination and evaluate alternatives to remediate the site.

PROJECT CHANGES:

New

STATUS:

New project.

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	650,000	650	0	0	0	0	1,300,000
EXPENDITURE TOTAL		650,000	650	0	0	0	0	1,300,000

REVENUES

ACCOUNT		2009	2010	2011	2012	2013	2014	SIX YEAR TOTAL
30800	BEG UNENCUMBERED FUND BA	500,500	501	0	0	0	0	1,001,000
33429	DEPT OF ECOLOGY	149,500	150	0	0	0	0	299,000
REVENUE TOTAL		650,000	650	0	0	0	0	1,300,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$650,000
FUTURE APPROPRIATIONS (2010+):	\$650,000
TOTAL PROJECT ESTIMATE:	\$1,300,000

002121 TERMINAL 117 MALARKEY

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

This project is to provide the legal expenses to defend the County associated with the County being named as a third party defendant by the City of Seattle.

PROJECT CHANGES:

New

STATUS:

New project

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	500,000	0	0	0	0	0	500,000
EXPENDITURE TOTAL		500,000	0	0	0	0	0	500,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	500,000	0	0	0	0	0	500,000
REVENUE TOTAL		500,000	0	0	0	0	0	500,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$500,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$500,000

002122 LOWER DUWAMISH SOURCE CONTROL

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY
INTERNATIONAL AIRPORT

DEPT: 0714 AIRPORT 338-CONSTRUCTION

DESCRIPTION:

This project is for the required source control work for the Airport stormwater discharge near the former Slip 5 early action site on the lower Duwamish River. The source control provides data needed to identify any remaining contaminate sources and also provides the needed data to fairly allocate the remediation costs within the Duwamish River.

PROJECT CHANGES:

New

STATUS:

New project

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR
OPTION	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
001	MASTER PLAN & DESIGN	62,000	0	0	0	0	0	62,000
EXPENDITURE TOTAL		62,000	0	0	0	0	0	62,000

REVENUES

ACCOUNT								SIX YEAR
ACCOUNT	TITLE	2009	2010	2011	2012	2013	2014	TOTAL
30800	BEG UNENCUMBERED FUND BA	62,000	0	0	0	0	0	62,000
REVENUE TOTAL		62,000	0	0	0	0	0	62,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$62,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$62,000

002124 FIRE TRUCK OVERHAUL

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

King County International Airport's 1993 Oshkosh T-1500 fire truck (apparatus) requires an overhaul to remain in service. The apparatus has been in service for 15 years and a renewal of the asset will comply with current Federal Aviation Administration (FAA) standards for remanufacture. Remanufacture is estimated to cost \$370,000 for this critical asset. This apparatus remanufacture will be paid for with airport revenues generated from leaseholds, and landing and fuel flowage fees. Ongoing operations and maintenance costs will be met through the airport's operating fund.

PROJECT CHANGES:

New

STATUS:

New project

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
004	EQUIPMENT & FURNISHINGS	370,000	0	0	0	0	0	370,000
EXPENDITURE TOTAL		370,000	0	0	0	0	0	370,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	370,000	0	0	0	0	0	370,000
REVENUE TOTAL		370,000	0	0	0	0	0	370,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$370,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$370,000

002125 FUEL FARM SECURITY

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

As Airport operator, King County is responsible for providing perimeter security to prevent unauthorized access to the airfield. This includes asset and facility protection in the restricted area. This is presently accomplished through a system of perimeter fencing and gates. The Airport's fuel farm is situated in an isolated location of the restricted area and is the primary storage location for jet fuel and aviation gas storage. This fuel storage facility is critical to the continued operation of airport tenants and transient aircraft. A post 9-11 security threat assessment has identified this asset as potentially vulnerable due to its relative isolation, immediate proximity to public streets and private facilities as well as the minimal protection provided by the existing fencing. An enhanced security system is required in this area of the airport to prevent unwanted access.

PROJECT CHANGES:

New

STATUS:

New project

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
001	MASTER PLAN & DESIGN	71,750	0	0	0	0	0	71,750
003	CONSTRUCTION	186,550	0	0	0	0	0	186,550
005	CONTINGENCY	28,700	0	0	0	0	0	28,700
EXPENDITURE TOTAL		287,000	0	0	0	0	0	287,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	287,000	0	0	0	0	0	287,000
REVENUE TOTAL		287,000	0	0	0	0	0	287,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$287,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$287,000

002126 PROPERTY ACQUISITION

AIR TRANSPOR FACILITIES TOTAL PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

The Electronic Manufacturing Facility (EMF) site is currently leased to the Boeing Company which no longer needs the property. The Boeing Company leases the site to the United Parcel Service (UPS) and does not wish to remain a landlord for the cargo operator. The site is directly south of the Main Terminal Building. The acquisition of the EMF site by the Airport provides control of the only significant airport property for re-development on the airfield. The site would generate an annual revenue stream estimated at \$345,000. Acquisition of the site provides airport management the ability to manage airport growth and development, while responding to aviation demand and market conditions.

PROJECT CHANGES:

New

STATUS:

New project

SIX YEAR BUDGET

EXPENDITURES		PROGRAM PROJECTIONS IN THOUSANDS						SIX YEAR TOTAL
OPTION	TITLE	2009	2010	2011	2012	2013	2014	
002	ACQUISITION	1,400,000	0	0	0	0	0	1,400,000
EXPENDITURE TOTAL		1,400,000	0	0	0	0	0	1,400,000

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	1,400,000	0	0	0	0	0	1,400,000
REVENUE TOTAL		1,400,000	0	0	0	0	0	1,400,000

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$1,400,000
FUTURE APPROPRIATIONS (2010+):	\$0
TOTAL PROJECT ESTIMATE:	\$1,400,000

D10714 DEFAULT/CENTRAL RATE

AIR TRANSPORT FACILITES PROGRAM

COUNCIL DISTRICT 08

FUND: 3380 AIRPORT CONSTRUCTION

LOCATION KING COUNTY

DEPT: 0714 AIRPORT 338-CONSTRUCTION

INTERNATIONAL AIRPORT

DESCRIPTION:

To cover the central finance rate for CIP, account 55245 and other central rate charges.

PROJECT CHANGES:

N/A

STATUS:

Ongoing.

SIX YEAR BUDGET

EXPENDITURES

OPTION	TITLE	2009	PROGRAM PROJECTIONS IN THOUSANDS					SIX YEAR TOTAL
			2010	2011	2012	2013	2014	
013	IN-HOUSE CONSTRUCTION	22,736	23	24	24	25	26	144,489
EXPENDITURE TOTAL		22,736	23	24	24	25	26	144,489

REVENUES

ACCOUNT

30800	BEG UNENCUMBERED FUND BA	22,736	23	24	24	25	26	144,489
REVENUE TOTAL		22,736	23	24	24	25	26	144,489

TOTAL PROJECT BUDGET

2007 LIFE TO DATE EXPENDITURES:	\$0
2008 BUDGET BALANCE REMAINING:	\$0
APPROPRIATION THROUGH 2008:	\$0
2009 APPROPRIATION REQUEST:	\$22,736
FUTURE APPROPRIATIONS (2010+):	\$121,753
TOTAL PROJECT ESTIMATE:	\$0