

DRAFT 2022-2026 CIP Budget (dollars in thousands)

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2022-26 Budget Total			
Location/ Dept	Project Name	Project Description	Total
Air	Air Pollutant Emissions Inventory	Required under NW Ports Clean Air Strategy	1,110
	Annual Emissions Inventory & GHG (parent MID)	Required under NW Ports Clean Air Strategy	70
	Clean Truck Fund LLR	Loan Loss Reserve (LLR) for 2018 clean truck loan program	20
	Electrification Roadmap - SH	Study to plan infrastructure investments to power POT/NWSA SH operations w/ clean energy	250
	Green Marine Certification	Industry certification for Green Marine	10
	NW Ports Clean Air Strategy	Commission policy to reduce NWSA/POT emissions	4,900
	NWSA Clean Truck Program	Commission policy to reduce NWSA/POT emissions	973
	NWSA Environmental Sustainability Initiatives (general)	Funds to investigate ways of reducing NWSA environmental Footprint	495
	DERA Funded Scrap Bonuses	Support domestic terminal truck conversion	720
Air Total			\$8,548
AWC	Marshall Ave Auto Warehousing Paving Repairs (2021-2024)	Contractual requirement to maintain paving. Potential to delay. This location provides \$1.7 million in revenue for Auto LOB.	897
AWC Total			\$897
E. Sitcum	E. Sitcum (Lot U) Paving for Autos	Install fencing, place wheel stops, striping, pavement repair so Autos can move here from W. Sitcum due to Matson moving down from T5	185
	T7 Berth B-D Ship Service Water Line Replacement	Water line used to provide water to ships is failing. Lease requirement.	1,180
E. Sitcum Total			\$1,365
EB1	EB1 Yard Reconfiguration	Potential for additional revenue if the Breakbulk yard is fully paved and gate moved. Subject to financial analysis. Alternate to leasing tribal property. Supports 10 year agreement with WWL by adding additional capacity.	2,566
	ISGP EB1 Terminal	Industrial Stormwater General Permit required	135
EB1 Total			\$2,701
Environmental	Environmental Compliance Program	Removal of derelict vessels, spill response funds & other compliance services outside of normal project work	200
	NWSA Environmental Analysis for Potential Port Development	Research and Development to support permitting of future facilities development. Mainly used for staff time.	300
Environmental Total			\$500
Habitat/Open Space	Clear Creek Phase II Habitat Monitoring (parcel 67)	Consent Decree required monitoring	6

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Habitat/Open Space Total			\$6
Husky	Service Crane Maintenance Platform	Install 8 service crane maintenance platforms	244
	Terminal 3/4 Shorepower	Installation of shorepower at Husky	10,814
	Husky Berth Area Dredging	Berth dredging to be informed by USACE Tacoma Harbor deepening study	19,000
	SH Cargo Handling Equipment Zero Emission I	Charging infrastructure for electric terminal tractors & top handlers	3,490
	Energy Efficiency Project 2025	Charging infrastructure for electric terminal tractors & top handlers	1,000
Husky Total			\$34,548
IT	PCS Appointment Visibility Pilot Ph II	Expand appointment visibility to all terminals	65
	PCS Appointment Visibility Proof of Concept Ph I	Build infrastructure & create interface to collect data for dashboard so users can see how busy a terminal is. Dashboard will be on NWSA website for Husky terminal.	37
	RFID Data Sharing Enhancements	Enhance RFID truck turn time data	50
IT Total			\$152
NIM	ISGP NIM Yard	Industrial Stormwater General Permit required	141
NIM Total			\$141
PCT	Blair/Wapato Creek Culvert Assessment	Assess condition of 50 yr old culvert. Blair waterway flows through culvert and into Wapato Creek. It goes under Alexander Ave.	100
	PCT Fender Replacement	Replace entire fender system for bigger ships	2,778
	PCT Maintenance Dredging	Maintenance dredging	7,525
	PCT Operating Pavement Repair (2018-22)	Ongoing maintenance program for failing paving at PCT	1,500
	PCT Operating Pavement Repair (parent MID)	Continuation of PCT paving. Requires new MM authorization in 2023.	4,800
	PCT Reefer Expansion	Install electrical infrastructure to support the addition of 300 reefer plugs	2,890
	Wapato Creek Culvert Outfall & Interceptor Pipe Repair	Install new 36" storm pipe & repair 96" culvert	530
	Energy Efficiency Project 2023	Charging infrastructure for electric terminal tractors & top handlers	1,000
PCT Total			\$21,123
Pony Lumber	Pony Dock Repairs	Misc dock repairs	296
	Pony Environmental Cap Repair (parcel 86) (parent MID)	Consent Decree required maintenance of environmental cap	250
Pony Lumber Total			\$546
Portac	Fencing for Auto LOB	Install fencing at Portac, W. Hylebos log dock & Arkema Mound	500

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Portac Total			\$500
PWI	Clean Drayage System Domestic Terminals - NWSA SH	SH domestic terminal RFID project to meet MM policy for emissions reduction	776
	West Seattle Bridge - Cost & Hrs Tracking *ATTORNEY CLIENT PRIVELEGE*	Address potential & actual impacts of bridge closure to NH	45
PWI Total			\$821
SIM	ISGP SIM Yard	Industrial Stormwater General Permit required	120
SIM Total			\$120
Stormwater	NWSA ISGP Projects	Strategic Business Plan to look for cost effective stormwater treatments	995
	NWSA MS4 Projects	Policy work to support permit language, development & other initiatives	1,450
	Soundkeeper/APMT Clean Water Lawsuit	Legal budget for lawsuit	1,221
Stormwater Total			\$3,666
T106	T106 CBP Office & Facility Renovation	Improvements at current NH CBP office	6,241
T106 Total			\$6,241
T115 Barge/Tug	T115 Routine Condition Assessments	Scheduled inspection for condition investigation	15
	T115 W2 Sprinkler Main Replacement	Lease obligation	80
	T115 OCR	Install optical card reader	70
T115 Barge/Tug Total			\$165
T18	T18 Full Dock Rehabilitation	Discretionary in timing. Due to concrete aging, the under wharf structure will need to be repaired. T18 provides \$32 million annual revenue	69,200
	T18 Maintenance Dredging	Maintenance dredging	8,540
	T18 North Bullrail & Structural Pier Repairs	Repair or replace fender and bullrail on north side	2,000
	T18 Routine Asset Condition Assessment	Scheduled inspection for condition investigation	150
	T18 Shore Power Construction	Install shore power to help meet NWSA air quality & climate goals. Pursuing grant opportunities	26,579
	T18 Shore Power Design	Install shore power to help meet NWSA air quality & climate goals. Pursuing grant opportunities	2,000

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T18	T18 Water Main & Valve Replacement	Replace 50 yr old water main & vaults	1,143
	NH Cargo Handling Equipment Zero & Near Zero	Charging infrastructure for battery electric terminal tractors	2,400
	T18 Bollard Upgrade	Upgrade bollards outside of berth 1	2,150
T18 Total			\$114,162
T25	T25 Dock Rehabilitation	(blank)	2,600
	T25 Routine Condition Assessments	Scheduled inspection for condition investigation	50
T25 Total			\$2,650
T30	T30 Central Substation Replacement	Replace substation	3,850
	T30 Central Substation Temporary Power	Install temp power generators	235
	T30 Dock Rehabilitation	Discretionary in timing. Damage to under wharf structure will need to be repaired. T30 provides \$9 million per year in revenue	9,500
	T30 Longshore Parking Lot Lighting Upgrade	Upgrade lighting	75
	T30 Maintenance Dredging	Maintenance dredging	4,509
	T30 Routine Asset Condition Assessment	Scheduled inspection for condition investigation	50
T30 Total			\$18,219
T46	T46 Central Lighting Controls	For all of T46 including the cruise lease area. Needed for submetering with multiple tenants on T46. Needed before cruise terminal is in place. May impact NWSA expenses due to higher electrical costs	1,500
	T46 Dock Rehabilitation	T46 wharf improvements. Partially funded by TIGeR grant	60
	T46 N. Substation #1 Replacement	Substation in poor condition. Potential need for additional power pending cruise terminal design. Will need to be replaced regardless. Timing may be discretionary. Potential impact to revenue of \$500,000.	3,100
	T46 NW Bulkhead Replacement	Replace bulkhead wall	21,000
	T46 Stormwater Improvements - Basin 2	Stormwater improvements. Partially funded by TIGER grant	60
	T46W Routine Condition Assessments	Scheduled inspection for condition investigation	35
	T46 NW Bulkhead Maintenance	Lease obligation & safety concern. Located near the cruise area. Ongoing maintenance not an effective solution. Condition issue due to aging. Causing some paving failure. May impact T46 cruise revenue to NWSA	300
T46 Total			\$26,055
T5	T5 Access Road Imp (public exp	Permit condition required for T5 construction	309
	T5 Arrival/Security Bldg Roof Replacement (small project)	Older roof in poor condition needs to be replaced	325
	T5 Berth Construction - Phase 2 South berth	MM approval of T5 redevelopment	59,590
	T5 CBP RPM Utility Install	MM approval of T5 redevelopment. Lease obligation	35

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T5	T5 Clean Truck Gate Equipment	MM approval of T5 redevelopment	11
	T5 Gate Complex	MM approval of T5 redevelopment	13,170
	T5 Gate Queue Management TI Oversight	MM approval of T5 redevelopment	20
	T5 Hydrant Replacement (31)	Replace 31 fire hydrants, safety issue	840
	T5 Interim Gate Complex Repair	MM approval of T5 redevelopment	947
	T5 Intermodal Yard Improvements	Upgrade unuseable track as part of T5 redevelopment	2,650
	T5 Light Pole Shut Off Repair	Replace & repair disconnect switches on light poles	67
	T5 Management Reserve - capital	MM approval of T5 redevelopment	17,820
	T5 Management Reserve - expense	MM approval of T5 redevelopment	1,875
	T5 Marine Building South	MM approval of T5 redevelopment. Lease obligation	4,350
	T5 Pedestrian Pathway (public exp)	Permit condition required for T5 construction	1,000
	T5 Rail Quiet Zone (public exp)	Permit condition required for T5 construction	4,095
	T5 Rail Tenant Reimbursable Improvements	Upgrade unuseable track as part of T5 redevelopment	2,000
	T5 Reefer Design & Construction North	MM approval of T5 redevelopment	17,154
	T5 Stormwater System - Grant Funded (Ecology)	MM approval of T5 redevelopment	45
	T5 Stormwater Treatment System	MM approval of T5 redevelopment	13,002
	T5 W Marginal Way SW Closure (public exp)	Permit condition required for T5 construction	1,445
	T5 N Reefer Demarcation	(blank)	10,000
	T5 Scales & Utilities	(blank)	5,000
	T5 CBP RPM Redeployment	MM approval of T5 redevelopment. Lease obligation	2,000
T5 Total			\$157,750
TOTE	TOTE Terminal Paving Repairs	Paving repairs	48
TOTE Total			\$48
Various	Electrical Substation Assessments - NH	Assess currenty conditions of electrical substations	750
	NWSA Unallocated Capital Improvements (pl	Budget for unplanned capital projects. Based on historical amounts	15,000
	NWSA Unanticipated Repairs/Misc Expenses	Budget for unplanned expense projects. Based on historical amounts. Frequently, projects planned to complete in prior year carry over to budget year.	15,000
	USACE Tacoma Harbor Deepening Study - rein	Army Corps of Engineers deepening study	25
	South Harbor Terminal Expansion	(blank)	100,000
Various Total			\$130,775

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W. Sitcum	W. Sitcum Pier Repairs	Repair various portions of fender system, not one continuous section	1,145
	W. Sitcum Crane Rail Rehab	Repairs to remedy vertical movement & deflection along the rails	1,150
	Energy Efficiency Project 2024	Charging infrastructure for electric terminal tractors & top handlers	1,000
W. Sitcum Total			\$3,295
WUT	Cascade Timber Environmental Cap Repair (parcel 30) (parent MID)	Consent Decree required maintenance of environmental cap	200
	CBP Booth & Utilities (WUT)	Replace old smaller booth with upgraded booth from PCT	248
	Murray Pacific Environmental Cap Repair (parcel 25) (parent MID)	Ongoing Consent Decree required maintenance of environmental cap	1,250
	USACE Tacoma Harbor Deepening Design (Husky & WUT)	Design work for both deepening projects	2,000
	WUT Berth Area Dredging	Dredging to be informed by USACE Tacoma Harbor deepening study	81,000
WUT Total			\$84,698
Strads	Electric Straddle Carriers	Purchase 2 electric straddle carriers	5,000
	Infrastructure for Electric Straddle Carriers	Charging infrastructure for straddle carriers	1,200
Strads Total			\$6,200
Contribution	Zero Emission Drayage Truck Contribution	Partner w/ trucking company & manufacturer to demonstrate zero emission truck technology	420
Contribution Total			\$420
Grand Total			\$626,312