

**PORT OF TACOMA
2024-2028 CIP PROJECTS (\$000)**

Asset Type	Project Name	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	Total 2024-28 Budget
CapEx	POT Maritime Center Design & Construction (no stage 2) (placeholder)	1,665	11,500	18,950	4,000	-	36,115
	POT Off-Dock Container Support Facility (Thorne Rd)	33,618	-	-	-	-	33,618
	POT Administration Building Improvements	6,700	8,000	-	-	-	14,700
	Arkema Mfg Area Interim Action (parcel 99)	2,375	4,136	-	-	-	6,511
	Banana Yard Rail Switch Replacement	4,140	-	-	-	-	4,140
	Wapato Creek PCT Culvert Replacement Design	1,332	1,333	-	-	-	2,665
	3600 Port of Tacoma RD- Fabulich Center Improvements: Lighting	750	-	-	-	-	750
	Maintenance Backup Generator	750	-	-	-	-	750
	EBC Building 2024 Construction & Interim Remediation Action	700	-	-	-	-	700
	Admin Bldg EV Charging Station	620	-	-	-	-	620
	Vehicle Purchases - All Departments except Security (2024 only)	351	-	-	-	-	351
	Vehicle Purchases - All Departments except Security (2025 only)	-	350	-	-	-	350
	Vehicle Purchases - All Departments except Security (2026 only)	-	-	350	-	-	350
	Vehicle Purchases - All Departments except Security (2028 only)	-	-	-	-	350	350
	Vehicle Purchases - All Departments except Security (2027 only)	-	-	-	350	-	350
	Spreader Bay Doors	296	-	-	-	-	296
	Bull Frog LED Lighting Retrofit	-	-	-	287	-	287
	MDF Switch Replacement (placeholder) (2023 only)	280	-	-	-	-	280
	PoT Security Camera Replacement	250	-	-	-	-	250
	Maximo Mobile Implementation	-	250	-	-	-	250
	Key Control & Management System	210	-	-	-	-	210
	Security Camera Replacements (placeholder) (2026 & 2027 only)	-	-	100	100	-	200
	IDF Switch Replacement - Admin (placeholder) (2024 only)	200	-	-	-	-	200
	IDF Switch Replacement - Security (placeholder) (2025 only)	-	200	-	-	-	200
	Maximo Mobile Pilot	-	200	-	-	-	200
	Security Fleet Vehicle Replacement (2024 placeholder)	160	-	-	-	-	160
	Data Storage Equipment (SAN's) (placeholder) (2024 only)	150	-	-	-	-	150
	Palo Alto Firewall Replacement Equipment Only (2025 only)	-	150	-	-	-	150
	3600 Port of Tacoma RD- Fabulich Center Improvements: Elevator	140	-	-	-	-	140
	3600 Port of Tacoma RD- Fabulich Center Improvements: Parent/Child Room	110	-	-	-	-	110
	Server Equipment Replacements (placeholder) (2024 only)	100	-	-	-	-	100
	Audio Codes Replacement (placeholder) (2024 only)	100	-	-	-	-	100
	Server Equipment Replacements (placeholder) (2025 only)	-	100	-	-	-	100
	IT Infrastructure Resiliency Video Management System	100	-	-	-	-	100
	PoT Decant Facility	100	-	-	-	-	100

CapEx	Maximo Mobile Devices	-	80	-	-	-	80
	Security Fleet Vehicle Replacement (2027 placeholder)	-			80		80
	Security Fleet Vehicle Replacement (2025 placeholder)	-	80				80
	Security Fleet Vehicle Replacement (2026 placeholder)	-		80			80
	Security Fleet Vehicle Replacement (2028 placeholder)	-				80	80
	Server Equipment Replacements (placeholder) (2028 only)	-	-	-	-	60	60
	Server Equipment Replacements (placeholder) (2027 only)	-	-	-	60	-	60
	Server Equipment Replacements (placeholder) (2026 only)	-	-	60	-	-	60
CapEx Total		55,197	26,379	19,540	4,877	490	106,483
Dredge	Blair Tribal Dredge	-	-	-	-	49,500	49,500
	USACE WUT Channel Dredging Construction	-	-	-	17,100	17,100	34,200
	USACE Husky Channel Dredging Construction	-	-	15,500	3,900	-	19,400
	USACE PCT/Turning Basin Channel Dredging Construction	-	-	-	-	13,700	13,700
Dredge Total		-	-	15,500	21,000	80,300	116,800
EnvOpEx	Parcel 1b (EBC) Remediation Design & Construction	-	400	800	1,500	2,310	5,010
	Parcel 2 Petroleum Remediation	300	1,350	1,250	1,250	19	4,169
	Blair Backup Environmental Liability (1988 and 2008 land swap)	-	-	500	3,526	-	4,026
	Taylor Wy & Alexander Ave Fill Area Cost Recovery (parcel 95)	660	660	660	685	685	3,350
	EBC Building 2024 Construction & Interim Remediation Action	700	2,000	-	-	-	2,700
	POT Environmental Sustainability Initiatives	240	266	293	322	354	1,475
	Stewardship (all sites)	250	250	250	250	-	1,000
	Potential Property Acquisition Environmental Due Diligence	200	100	100	250	250	900
	POT Municipal Stormwater Permit Program (MS4)	70	170	170	170	170	750
	Parcel 40 Insurance Recovery	-	135	205	205	72	617
	Public Outreach - Environmental (all sites)	92	90	90	90	90	452
	Strategic Property Environmental Support-EPA Grant	100	200	140	-	-	440
	PQ Cleanup Monitoring (parcel 114)	-	100	100	100	100	400
	Parcel 1A UST (TOTE)	80	80	160	55	-	375
	Parcel 15 (Portac) Remediation - Phase 2 Contingent Cleanup Actions	-	-	-	-	350	350
	POT Environmental Analysis for Potential Port Development	70	70	70	70	70	350
	Parcel 1b (EBC) Investigation	130	130	70	-	-	330
	Parcel 2 Petroleum Monitoring	-	-	-	-	310	310
	Taylor Wy & Alexander Ave Fill Area Investigation (parcel 95, 111 & 117)	280	-	-	-	-	280
	Upper Clear Creek Habitat Monitoring (parcel 73/82)	45	45	80	45	45	260
	Parcel 115 Remediation Sampling, Permitting & Design	250	-	-	-	-	250
	Parcel 14 Habitat Monitoring	45	50	50	50	50	245
	Parcel 15 (Portac) Cleanup Monitoring	60	45	35	45	45	230
	Parcel 1b (EBC) Monitoring	-	-	-	-	212	212
	Stormwater Infrastructure Comprehensive Plan	200	-	-	-	-	200

EnvOpEx	Environmental Compliance Program	40	40	40	40	40	200
	Parcel 15 (Portac) Environmental Cap Repair (parent MID)	-	50	50	50	50	200
	Remediation Program Support	40	40	40	40	40	200
	Legacy UST Management	40	40	40	40	40	200
	Upper Clear Creek Mitigation Bank	38	40	42	44	30	194
	Parcel 1b (EBC) Remediation Cost Recovery	48	63	63	-	-	174
	PCT Dioxin/Furans Source Tracing	85	85	-	-	-	170
	POT ISGP Program Management	27	27	27	27	27	135
	USACE WRDA Funding	25	25	25	25	25	125
	Parcel 40 Vapor Remediation Monitoring	24	24	24	24	24	120
	Blair Backup Cleanup Monitoring	32	8	35	8	35	118
	Slip One LT Cleanup Monitoring	92	5	5	5	5	112
	Parcel 2 Petroleum Cost Recovery	40	30	30	-	-	100
	Time Oil Groundwater Monitoring (parcel 27)	25	-	30	-	35	90
	Murray Pacific Enviro Cap Monitoring (parcel 25)	31	11	4	32	11	89
	Wasser Winters Cleanup Monitoring (parcel 47)	28	10	10	28	10	86
	US Gypsum Cleanup Investigation - 3rd Party Coordination (parcel 76)	21	21	21	21	-	84
	Invasive Species Action	40	25	10	-	-	75
	Pony Environmental Cap Monitoring (parcel 86)	30	3	3	30	3	69
	Cascade Timber No. 3 Cleanup Monitoring (parcel 30)	16	13	5	13	13	60
	Arkema Mound Remediation Monitoring (parcel 99)	20	5	20	5	-	50
	Parcel 15 (Portac) Environmental Cap Repair	50	-	-	-	-	50
	Monsanto Class Action	37	-	-	-	-	37
	Programmatic Maintenance Permitting	35	-	-	-	-	35
	Kaiser Cleanup Monitoring (parcel 77)	6	6	6	6	6	30
	Union Pacific Monitoring (parcel 69)	8	8	2	8	2	28
	CanAm Cleanup Investigation (parcel 115)	26	-	-	-	-	26
	Milwaukee Cleanup Monitoring (parcel 41)	5	5	5	5	5	25
	Saltchuk Wood Waste Remediation BOD	23	-	-	-	-	23
	Parcel 105 UST Investigation	16	-	-	-	-	16
	Parcel 2 Petroleum Investigation	15	-	-	-	-	15
	Alexander Wetland Restoration Monitoring (parcel 10)	7	3	-	-	-	10
EnvOpEx Total		4,742	6,728	5,560	9,064	5,533	31,627
Land	Land Acquisitions	20,000	-	-	-	-	20,000
	POT Unallocated Capital Improvements (placeholder)	3,000	3,000	3,000	3,000	3,000	15,000
	Arkema Mfg North Boundary Area Interim Action (parcel 76/99)	10	500	5,370	750	750	7,380
	East Commencement Habitat Opportunity (ECHO)	600	4,000	1,450	400	-	6,450
	Parcel 117 Interim Action	628	628	4,380	-	-	5,636
	Lincoln Ditch (1988 & 2008 land swap)	-	-	276	2,332	108	2,716

Land	PQ Cleanup and Cost Recovery (parcel 114)	-	1,500	600	-	-	2,100
	Parcel 103 (Steam Plant) Site Investigation	500	1,000	320	100	-	1,920
	Arkema Manufacturing Area Investigation (parcel 99)	1,130	250	250	-	-	1,630
	Lower Wapato Creek Combined Habitat (parcel 14)	750	169	-	-	-	919
	2302 Ross Wy Bldg Demolition	887	-	-	-	-	887
	Parcel 91 Cleanup Investigation	300	230	200	-	-	730
	2235 Ross Wy Brownfield Analysis (parcel 130)	30	160	30	-	-	220
	PQ Discharge Investigation (parcel 114)	216	-	-	-	-	216
	Parcel 103 (Steam Plant) Remediation	-	-	-	-	160	160
	Parcel 88 Mine Reclamation Planning & Permitting	100	25	25	-	-	150
Land Total		28,151	11,462	15,901	6,582	4,018	66,114
NonOpEx	Roadway Infrastructure Funding (placeholder)	1,000	1,000	1,000	1,000	1,000	5,000
	DD23 Tide Gate Replacement & Access Pad	1,000	-	-	-	-	1,000
	Maytown Operating Oversight	137	125	125	137	-	524
	Hylebos Cleanup Monitoring (Mouth of Hylebos)	65	65	65	65	65	325
	Navy Dock Cleanup Alternatives Assessment (parcel 2)	275	-	-	-	-	275
	Head of Hylebos Monitoring	85	20	85	20	20	230
	11th Street Boat Launch Repair	89	-	-	-	-	89
	Maytown Remediation Monitoring	20	20	20	20	-	80
	Pier 24 & 25 Bank Cleanup Monitoring	5	5	5	5	25	45
NonOpEx Total		2,676	1,235	1,300	1,247	1,110	7,568
OpEx	POT Unanticipated Repairs/Misc Expenses (placeholder)	1,500	1,500	1,500	1,500	1,500	7,500
	Earley Business Center Building Stabalization (no stage 2)	3,000	-	-	-	-	3,000
	Finance & Procurement System Replacement	2,000	400	-	-	-	2,400
	Demo Bldg & Rail at 4012 SR 509	1,600	-	-	-	-	1,600
	Bldg 532 Demo (401 Alexander)	100	1,250	-	-	-	1,350
	Records Properly Managed Implementation 2024-2026	240	300	300	-	-	840
	Programmatic Ditch Maintenance	150	150	150	150	150	750
	HR System Replacement	450	150	-	-	-	600
	2202 POT Rd Bldg Demolition	522	-	-	-	-	522
	Fab Center Restroom Upgrades	400	-	-	-	-	400
	Arkema Manufacturing Site Vegetation Management	50	50	50	50	50	250
	Wasser Winters Cap Repair (parcel 47)	50	50	50	50	50	250
	Asset Management	40	40	40	40	40	200
	459 E 15th St Bldg Demolitions (Bearwood & Museum, parcel 92)	200	-	-	-	-	200
	Encampment Cleanup (all sites)	50	50	50	50	-	200
	Breakbulk Pre-Advice Notification (PAN) - Phase 2	-	170	-	-	-	170
	Bellerophon 3 Upgrade & Cloud Migration	-	150	-	-	-	150
	NIM Rail Technology Optimization (IPro) Implementation - Phase 2	-	150	-	-	-	150

OpEx	Bldg 407 Structural Repairs	116	-	-	-	-	116
	POT Bridge Inspection Program	-	18	20	20	-	58
	5108 Marine View Drive Demolition	20	-	-	-	-	20
	PoT Drone Program Implementation	9	-	-	-	-	9
OpEx Total		10,497	4,428	2,160	1,860	1,790	20,735
Grand Total		101,263	50,232	59,961	44,630	93,241	349,327