

PORT OF TACOMA - 2023 TO 2027 CIP PROJECTS (\$000)

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Asset Category	Sub Category	Project Name	2023	2024	2025	2026	2027	Total 2023-27 Budget
Capitalized	Air Quality	Admin Bldg EV Charging Station	\$ 480	\$ -	\$ -	\$ -	\$ -	\$ 480
	Air Quality Total		\$ 480	\$ -	\$ -	\$ -	\$ -	\$ 480
	Beyond Compliance	Parcel 88 Mine Reclamation Planning & Permitting	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ 144
	Beyond Compliance Total		\$ 144	\$ -	\$ -	\$ -	\$ -	\$ 144
	Habitat/ Mitigation Dev	Lower Wapato Creek Combined Habitat (parcel 14)	\$ 1,100	\$ 750	\$ 169	\$ -	\$ -	\$ 2,019
		Saltchuk Beach Design & Construction (parcel 83)	\$ -	\$ 230	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,230
		Saltchuk Mitigation BOD (parcel 83)	\$ 212	\$ -	\$ -	\$ -	\$ -	\$ 212
		UCC Site Expansion Land Acquisition/CE Placeholder	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ 90
	Habitat/ Mitigation Dev Total		\$ 1,402	\$ 980	\$ 2,169	\$ 2,000	\$ 2,000	\$ 8,551
	Miscellaneous	Audio Codes Replacement (placeholder) (2024 only)	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
		Banana Yard Rail Switch Replacement	\$ 4,140	\$ -	\$ -	\$ -	\$ -	\$ 4,140
		Blair Tribal Dredge	\$ -	\$ -	\$ -	\$ -	\$ 45,300	\$ 45,300
		Bldg 2024 Construction & Site Development (fkna Bldg 532, 401 Alexander)	\$ 9,700	\$ 6,000	\$ -	\$ -	\$ -	\$ 15,700
		Conference Rooms Equipment (multiple locations, POT & NWSA)	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
		Cyclone Spill Clean Up Vehicle	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ 221
		Data Storage Equipment (SAN's) (placeholder) (2024 only)	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ 150
		Dragon Wave Security Dept Network Replacement	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 210
		Fab Center Elevator Power Unit Replacement	\$ 110	\$ -	\$ -	\$ -	\$ -	\$ 110
		Firewall Expansion (Fab Center, T46 office & DR Warm Site)	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ 135
		Ford F450 Hi Rail Truck	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 175
		IDF Switch Replacement - Admin (placeholder) (2024 only)	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 200
		IDF Switch Replacement - Security (placeholder) (2025 only)	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200
		Injury & Incident Management System	\$ -	\$ -	\$ 70	\$ -	\$ -	\$ 70
		Key Control & Management System	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ 175
		Land Acquisitions	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		Maintenance Backup Generator	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400
		Maximo Mobile Devices	\$ 45	\$ 30	\$ -	\$ -	\$ -	\$ 75
		Maximo Mobile Implementation	\$ 100	\$ 50	\$ -	\$ -	\$ -	\$ 150
		Maximo Mobile Pilot	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180
		MDF Switch Replacement (placeholder) (2023 only)	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
		Palo Alto Firewall Replacement Equipment Only (2025 only)	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 150
		POT Maritime Center Design & Construction (placeholder)	\$ -	\$ 1,665	\$ 1,500	\$ 10,000	\$ 22,950	\$ 36,115
		POT Maritime Center Prelim Design (parcel 94)	\$ 1,710	\$ -	\$ -	\$ -	\$ -	\$ 1,710

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Capitalized	Miscellaneous	POT Off-Dock Container Support Facility (Thorne Rd)	\$ 33,810	\$ -	\$ -	\$ -	\$ -	\$ 33,810
		POT Unallocated Capital Improvements (placeholder)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 15,000
		PSGP2021 Security Camera & Monitor Replacement	\$ 210	\$ -	\$ -	\$ -	\$ -	\$ 210
		SAN Switches Replacement (placeholder) (2023 only)	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
		Security Camera Replacements (placeholder) (2026 & 2027 only)	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 200
		Server Equipment Replacements (placeholder) (2023 only)	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ 150
		Server Equipment Replacements (placeholder) (2024 only)	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 100
		Server Equipment Replacements (placeholder) (2025 only)	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ 100
		Server Equipment Replacements (placeholder) (2026 only)	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 100
		Server Equipment Replacements (placeholder) (2027 only)	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100
		USACE Blair Channel Dredging Design	\$ 2,100	\$ 2,100	\$ 1,050	\$ -	\$ -	\$ 5,250
		USACE Husky Channel Dredging Construction	\$ -	\$ -	\$ -	\$ 15,500	\$ 3,900	\$ 19,400
		USACE WUT Channel Dredging Construction	\$ -	\$ -	\$ -	\$ -	\$ 27,300	\$ 27,300
		Vehicle Purchases - All Departments (2023 only)	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350
		Vehicle Purchases - All Departments (2024 only)	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ 350
		Vehicle Purchases - All Departments (2025 only)	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ 350
		Vehicle Purchases - All Departments (2026 only)	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ 350
		Vehicle Purchases - All Departments (2027 only)	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 350
		Wireless Network Upgrade (Controller & WAPS) (placeholder)(2023 only)	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
			Miscellaneous Total		\$ 77,571	\$ 13,745	\$ 6,420	\$ 29,050
	Remediation	2235 Ross Wy Brownfield Analysis (parcel 130)	\$ 211	\$ 53	\$ -	\$ -	\$ -	\$ 264
		Arkema Manufacturing Area Investigation (parcel 99)	\$ 314	\$ 255	\$ 250	\$ -	\$ -	\$ 819
		Arkema Mfg Area Interim Action (parcel 99)	\$ 1,181	\$ 2,800	\$ -	\$ -	\$ -	\$ 3,981
		Arkema Mfg North Boundary Area Interim Action (parcel 76/99)	\$ 60	\$ 500	\$ 5,370	\$ 750	\$ 750	\$ 7,430
		Lincoln Ditch (1988 & 2008 land swap)	\$ -	\$ 276	\$ 2,332	\$ 108	\$ -	\$ 2,716
		Parcel 103 (Steam Plant) Remediation	\$ -	\$ -	\$ 160	\$ 362	\$ -	\$ 522
		Parcel 103 (Steam Plant) Site Investigation	\$ 210	\$ 500	\$ 625	\$ -	\$ -	\$ 1,335
		Parcel 117 Interim Action	\$ 628	\$ 7,422	\$ -	\$ -	\$ -	\$ 8,050
		Parcel 14 Voluntary Cleanup Program	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10
		Parcel 91 Cleanup Investigation	\$ 412	\$ 230	\$ 200	\$ -	\$ -	\$ 842
		PQ Cleanup and Cost Recovery (parcel 114)	\$ -	\$ 1,500	\$ 600	\$ -	\$ -	\$ 2,100
		PQ Discharge Investigation (parcel 114)	\$ 148	\$ 224	\$ -	\$ -	\$ -	\$ 372
	Remediation Total		\$ 3,174	\$ 13,760	\$ 9,537	\$ 1,220	\$ 750	\$ 28,441

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Capitalized Total			82,771	28,485	18,126	32,270	105,750	267,402
OpEx	Air Quality	POT Environmental Sustainability Initiatives	220	242	266	293	322	1,343
	Air Quality Total		220	242	266	293	322	1,343
	Beyond Compliance	Environmental Compliance Program	40	40	40	40	40	200
		Invasive Species Action	40	25	25	10	-	100
		POT Environmental Analysis for Potential Port Development	60	60	60	60	60	300
		Potential Property Acquisition Environmental Due Diligence	50	50	50	50	50	250
		Programmatic Maintenance Permitting	50	-	-	-	-	50
		Public Outreach - Environmental (all sites)	90	90	90	90	90	450
		Stewardship (all sites)	200	250	250	250	250	1,200
		Upper Clear Creek Mitigation Bank	190	38	40	40	42	350
		USACE WRDA Funding	25	25	25	25	25	125
	Beyond Compliance Total		745	578	580	565	557	3,025
	Demolition	459 E 15th St Bldg Demolitions (Bearwood & Museum, parcel 92)	731	-	-	-	-	731
		Bldg 532 Demo (401 Alexander)	-	100	1,250	-	-	1,350
		Demo Bldg & Rail at 4012 SR 509	1,500	-	-	-	-	1,500
	Demolition Total		2,231	100	1,250	-	-	3,581
	Habitat Monitoring	Advanced Mitigation Monitoring (Parcel 88)	10	2	-	-	-	12
		Alexander Wetland Restoration Monitoring (parcel 10)	3	7	3	-	-	13
		Parcel 14 Habitat Monitoring	40	45	45	195	45	370
		Upper Clear Creek Habitat Monitoring (parcel 73/82)	80	45	45	80	45	295
	Habitat Monitoring Total		133	99	93	275	90	690
	Miscellaneous	Asset Management	40	40	40	40	40	200
		Bellerophon 3 Upgrade & Cloud Migration	-	150	-	-	-	150
		Bldg 407 Structural Repairs	-	25	25	111	-	161
		Breakbulk Pre-Advice Notification (PAN) - Phase 2	-	170	-	-	-	170
		Bridge Inspection Program	-	18	-	18	-	36
		EBC Master Plan	175	-	-	-	-	175
		Encampment Cleanup (all sites)	50	50	50	50	50	250
		Environmental Support Strategic Properties Acquisition	570	530	110	-	-	1,210
		Fab Center Restroom Upgrades	300	-	-	-	-	300
		Finance & Procurement System Replacement	700	1,150	650	-	-	2,500
		HR System Replacement	475	-	-	-	-	475
		NIM Rail Technology Optimization (IPro) Implementation - Phase 2	-	150	-	-	-	150
		Palo Alto Firewall Replacement 3 yr Maintenance Agreement (2025 only)	-	-	130	130	130	390

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OpEx	Miscellaneous	POT Unanticipated Repairs/Misc Expenses (placeholder)	1,500	1,500	1,500	1,500	1,500	7,500
		Records Properly Managed Implementation 2023	225	-	-	-	-	225
		Records Properly Managed Implementation 2024-2026	-	300	300	300	-	900
		Wapato Creek Culvert Alternative Analysis	550	-	-	-	-	550
		Wasser Winters Cap Repair (parcel 47)	50	50	50	50	50	250
	Miscellaneous Total		4,635	4,133	2,855	2,199	1,770	15,592
	Remediation	Blair Backup Environmental Liability (1988 and 2008 land swap)	-	-	500	3,526	-	4,026
		CanAm Cleanup Investigation (parcel 115)	26	-	-	-	-	26
		Former Navy Dock Sediment Clenaup Alternatives Assessment (parcel 2)	225	-	-	-	-	225
		Legacy UST Management	40	40	40	40	40	200
		Parcel 105 UST Investigation	40	16	-	-	-	56
		Parcel 115 Remediation Sampling, Permitting & Design (parcel 115)	250	-	-	-	-	250
		Parcel 15 (Portac) Environmental Cap Repair (parent MID)	100	50	50	50	50	300
		Parcel 15 (Portac) Remediation Phase 1	58	-	-	-	-	58
		Parcel 1A UST (TOTE)	150	141	70	-	-	361
		Parcel 1b (EBC) Remediation Cost Recovery	60	60	-	-	-	120
		Parcel 1b (EBC) Remediation Design & Construction	1,810	3,100	100	-	-	5,010
		Parcel 2 Petroleum Cost Recovery	55	30	30	30	-	145
		Parcel 2 Petroleum Investigation	20	-	-	-	-	20
		Parcel 2 Petroleum Remediation	300	1,261	1,250	1,250	19	4,080
		Parcel 40 Insurance Recovery	45	135	205	205	72	662
		Parcel 40 Site Investigation	8	-	-	-	-	8
		PCT Dioxin/Furans Source Tracing	200	50	-	-	-	250
		Saltchuk Wood Waste Remediation BOD	53	-	-	-	-	53
		Taylor Wy & Alexander Ave Fill Area Cost Recovery (parcel 95)	-	660	660	685	685	2,690
		Taylor Wy & Alexander Ave Fill Area Investigation (parcel 95, 111 & 117)	100	100	-	-	-	200
		US Gypsum Cleanup Investigation - 3rd Party Coordination (parcel 76)	21	21	21	21	21	105
	Remediation Total		3,561	5,664	2,926	5,807	887	18,845
	Remediation Monitoring	Arkema Mound Remediation Monitoring (parcel 99)	20	20	20	20	20	100
		Blair Backup Cleanup Monitoring	8	32	8	35	8	91
		Cascade Timber No. 3 Cleanup Monitoring (parcel 30)	5	16	13	5	16	55
		Kaiser Cleanup Monitoring (parcel 77)	6	6	6	6	6	30
		Milwaukee Cleanup Monitoring (parcel 41)	46	5	5	5	5	66

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OpEx	Remediation Monitoring	Murray Pacific Enviro Cap Monitoring (parcel 25)	4	32	11	4	32	83
		Parcel 15 (Portac) Cleanup Monitoring	75	75	75	75	75	375
		Parcel 1b (EBC) Monitoring	-	-	-	-	106	106
		Parcel 2 Petroleum Monitoring	-	-	-	-	310	310
		Parcel 40 Vapor Remediation Monitoring	35	35	35	35	35	175
		Pony Enviromental Cap Monitoring (parcel 86)	3	30	3	3	30	69
		PQ Cleanup Monitoring (parcel 114)	-	100	100	100	100	400
		Slip One LT Cleanup Monitoring	72	3	3	3	3	84
		Time Oil Groundwater Monitoring (parcel 27)	-	25	-	30	-	55
		Union Pacific Monitoring (parcel 69)	2	8	8	3	8	29
		Wasser Winters Cleanup Monitoring (parcel 47)	9	26	10	10	26	81
	Remediation Monitoring Total		285	413	297	334	780	2,109
	Stormwater Compliance	POT ISGP Program Management	25	30	30	30	30	145
		POT Municipal Stormwater Permit Program (MS4)	250	320	320	320	320	1,530
		Programmatic Ditch Maintenance	150	150	150	150	150	750
		Stormwater Infrastructure Comprehensive Plan	225	150	-	-	-	375
		Stormwater Infrastructure Funding Study	196	200	-	-	-	396
	Stormwater Compliance Total		846	850	500	500	500	3,196
OpEx Total			12,656	12,079	8,767	9,973	4,906	48,381
NonOpEx	Miscellaneous	DD23 Tide Gate Replacement & Access Pad	1,000	-	-	-	-	1,000
		Maytown Operating Oversight	120	120	120	120	120	600
		Roadway Infrastructure Funding (placeholder)	-	1,000	1,000	1,000	1,000	4,000
	Miscellaneous Total		1,120	1,120	1,120	1,120	1,120	5,600
	Remediation Monitoring	Head of Hylebos Monitoring	20	85	20	85	20	230
		Hylebos Cleanup Monitoring (Mouth of Hylebos)	64	65	65	65	65	324
		Maytown Remediation Monitoring	20	20	20	20	20	100
		Pier 24 & 25 Bank Cleanup Monitoring	5	100	5	5	3	118
	Remediation Monitoring Total		109	270	110	175	108	772
NonOpEx Total			1,229	1,390	1,230	1,295	1,228	6,372
Grand Total			\$ 96,656	\$ 41,954	\$ 28,123	\$ 43,538	\$ 111,884	\$ 322,155