

PORT OF TACOMA
2025-2029 CIP PROJECTS (\$000)

Asset Type	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 2025- 29 Budget
Capital						
POT Maritime Center (parcel 94)	43,000	45,000	10,000	-	-	98,000
Blair Tribal Dredge	-	10,000	39,500	-	-	49,500
POT Off-Dock Container Support Facility (Thorne Rd)	35,000	3,242	-	-	-	38,242
Arkema Mfg Area Interim Action (parcel 99)	3,075	26,300	5,000	-	-	34,375
USACE WUT Channel Dredging Construction	-	-	-	17,100	17,100	34,200
USACE Husky Channel Dredging Construction	-	-	-	15,500	3,900	19,400
Progress Rail Paving	170	8,030	7,800	-	-	16,000
1 Sitcum Way Bldg Upgrades	8,600	6,300	-	-	-	14,900
SR509 Support Tracks	1,000	7,096	6,635	-	-	14,731
Land Acquisitions	10,000	-	-	-	-	10,000
Port of Tacoma Decant Facility	6,900	-	-	-	-	6,900
East Commencement Habitat Opportunity (ECHO)	400	4,500	1,329	-	-	6,229
Arkema Mfg North Boundary Area Interim Action (parcel 76/99)	240	500	5,370	-	-	6,110
USACE Blair Channel Dredging Design	3,000	1,850	615	-	-	5,465
Maritime Center Technology	2,200	2,500	600	-	-	5,300
Parcel 76 & 99 Remediation & Cost Recovery	-	700	2,070	1,470	620	4,860
POT Maritime Center Dock Replacement	-	4,500	-	-	-	4,500
Parcel 12 Habitat Development	3,350	350	-	-	-	3,700
EBC Tenant Improvement (tenant relocation)	3,461	39	-	-	-	3,500
USACE Middle Blair Channel Dredging Construction	3,500	-	-	-	-	3,500
EBC Bldg 407 & 326 Demolition	2,192	734	-	-	-	2,926
Progress Rail Electrical & Stormwater Improvements	2,870	-	-	-	-	2,870
Lincoln Ditch (1988 & 2008 land swap)	-	276	2,332	108	-	2,716
Parcel 91 Cleanup Investigation	1,000	400	350	350	282	2,382
PQ Cleanup and Cost Recovery (parcel 114)	-	1,500	600	-	-	2,100
Maintenance Building EV Charging Station	407	1,531	-	-	-	1,938
Parcel 103 (Steam Plant) Site Investigation	325	705	500	-	-	1,530

PORT OF TACOMA
2025-2029 CIP PROJECTS (\$000)

Asset Type	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 2025- 29 Budget
EBC Marine Manufacturing Building (design only)	560	500	-	-	-	1,060
DD23 Tide Gate Replacement & Access Pad	1,000	-	-	-	-	1,000
5301 8th St E Roof Replacement	980	-	-	-	-	980
Arkema Manufacturing Area Investigation (parcel 99)	380	450	-	-	-	830
Fabulich Center Improvements: Lighting	750	-	-	-	-	750
Banana Yard Rail Switch Replacement	688	-	-	-	-	688
Purchase 23' Rapid Repsonse Boat	210	335	-	-	-	545
Parcel 103 (Steam Plant) Remediation	-	-	-	160	362	522
Motor Grader	500	-	-	-	-	500
Parcel 117 Interim Action & Snail Eradication	500	-	-	-	-	500
Railroad Tamper	500	-	-	-	-	500
Mobile Cameras, Reader Board and Lighting	490	-	-	-	-	490
Vehicle Purchases - All Departments except Security (2028 only)	-	-	-	350	-	350
Vehicle Purchases - All Departments except Security (2027 only)	-	-	350	-	-	350
Vehicle Purchases - All Departments except Security (2029 only)	-	-	-	-	350	350
Vehicle Purchases - All Departments except Security (2025 only)	350	-	-	-	-	350
Vehicle Purchases - All Departments except Security (2026 only)	-	350	-	-	-	350
Bull Frog LED Lighting Retrofit	-	334	-	-	-	334
Security Camera Replacements (2025 & 2026 only)	133	190	-	-	-	323
IDF Switch Replacement - Security (2026 only)	-	315	-	-	-	315
IDF Switch Replacement - Admin (2025 only)	315	-	-	-	-	315
IDF Switch Replacement - Security (2025 only)	315	-	-	-	-	315
Maintenance Backup Generator	300	-	-	-	-	300
Palo Alto Firewall Replacement Equipment Only (2025 only)	225	-	-	-	-	225
Fuel Truck	220	-	-	-	-	220
Server and Storage Equipment Replacements (2029 only)	-	-	-	-	200	200
Server and Storage Equipment Replacements (2026 only)	-	200	-	-	-	200
2235 Ross Wy Brownfield Analysis (parcel 130)	160	30	-	-	-	190

PORT OF TACOMA
2025-2029 CIP PROJECTS (\$000)

Asset Type	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 2025- 29 Budget
Lower Wapato Creek Combined Habitat (parcel 14)	169	-	-	-	-	169
PQ Discharge Investigation (parcel 114)	164	-	-	-	-	164
UCC Parcel 129 Habitat Design	110	-	-	-	-	110
Key Control & Management System	110	-	-	-	-	110
Parcel 88 Mine Reclamation Planning & Permitting	85	25	-	-	-	110
Human Resources Information System Implemenation	100	-	-	-	-	100
Security Camera Replacements (placeholder) (2027 only)	-	-	100	-	-	100
Audio Codes Replacement (placeholder) (2025 only)	100	-	-	-	-	100
Security Fleet Vehicle Replacement (2025 placeholder)	90	-	-	-	-	90
Security Fleet Vehicle Replacement (2028 placeholder)	-	-	-	90	-	90
Security Fleet Vehicle Replacement (2026 placeholder)	-	90	-	-	-	90
Security Fleet Vehicle Replacement (2027 placeholder)	-	-	90	-	-	90
Security Fleet Vehicle Replacement (2029 placeholder)	-	-	-	-	90	90
Cisco DNA Center Replacement	75	-	-	-	-	75
Capital Total	140,269	128,872	83,241	35,128	22,904	410,414
Operating						
Parcel 1b (EBC) Remediation Design & Construction	2,450	4,000	4,000	-	-	10,450
Taylor Wy & Alexander Ave Fill Area Investigation (parcel 95/111/117)	1,000	7,500	-	-	-	8,500
POT Unanticipated Repairs/Misc Expenses	1,500	1,500	1,500	1,500	1,500	7,500
Roadway Infrastructure Funding	1,000	1,000	1,000	1,000	1,000	5,000
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
Parcel 15 (Portac) Stormwater System Contingency Actions	3,245	-	-	-	-	3,245
POT ISGP Program Management	490	460	460	460	460	2,330
Taylor Wy & Alexander Ave Fill Area Cost Recovery (parcel 95)	-	660	685	685	-	2,030
D365 Finance & Procurement Enhancements	700	300	300	-	-	1,300
EBC Bldg 532 Demolition (401 Alexander)	-	-	-	1,000	250	1,250
POT Environmental Sustainability Initiatives	230	230	230	230	230	1,150

PORT OF TACOMA
2025-2029 CIP PROJECTS (\$000)

Asset Type	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 2025- 29 Budget
Stewardship (all sites)	225	225	225	225	225	1,125
Parcel 1b (EBC) Investigation	591	500	-	-	-	1,091
D365 Enterprise Asset Management Implementation	-	800	200	-	-	1,000
Rail Crossing Elimination Study	100	900	-	-	-	1,000
Maytown Operating Oversight	160	160	201	160	160	841
Programmatic Ditch Maintenance	150	150	150	150	150	750
Building Demolition 465 E15th St (Urban Accessories)	-	738	-	-	-	738
Building Demolition 459-C E15th St (Sound Lumber)	-	676	-	-	-	676
Parcel 40 Insurance Recovery	140	205	205	72	-	622
Building Energy Use Regulatory Compliance	200	100	100	100	100	600
US Gypsum Cleanup Investigation-3rd Party Coordination (parcel 76)	525	21	21	-	-	567
Steamplant Stormwater Drainage Repairs	550	-	-	-	-	550
Parcel 40 Site Investigation	200	250	30	15	15	510
Lower Wapato Habitat Site Monitoring	85	85	85	85	85	425
Parcel 1A UST (TOTE)	160	160	55	-	-	375
Parcel 15 (Portac) Remediation-Ph 2 Contingent Cleanup Actions	-	-	-	350	-	350
POT Municipal Stormwater Permit Program (MS4)	65	65	65	65	65	325
Hylebos Cleanup Monitoring (Mouth of Hylebos)	65	65	65	65	65	325
Parcel 15 (Portac) Cleanup Monitoring	128	60	85	45	-	318
Parcel 2 Petroleum Monitoring	-	-	-	-	310	310
D365 Engineering & Environmental Project Mgmt Implementation	50	250	-	-	-	300
D365 Real Estate Management Implementation	300	-	-	-	-	300
PQ Cleanup Monitoring (parcel 114)	-	-	100	100	100	300
POT Environmental Analysis for Potential Port Development	55	55	55	55	55	275
Head of Hylebos Monitoring	20	100	20	100	20	260
Potential Property Acquisition Environmental Due Diligence	50	50	50	50	50	250
Payroll/Time & Attendance System Upgrade Implementation	-	250	-	-	-	250
Water Quality TAP-e Program	50	50	50	50	50	250

PORT OF TACOMA
2025-2029 CIP PROJECTS (\$000)

Asset Type	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 2025- 29 Budget
Encampment Cleanup (all sites)	50	50	50	50	50	250
Upper Clear Creek Habitat Monitoring (parcel 73/82)	50	80	45	45	-	220
Strategic Property Environmental Support-EPA Grant	130	90	-	-	-	220
Tideflats Evacuation Plan & Exercise	129	86	-	-	-	215
Asset Management	40	40	40	40	40	200
D365 Operating Budget Management Implementation	-	-	200	-	-	200
Fab Center Restroom Upgrades	200	-	-	-	-	200
Remediation Program Support	40	40	40	40	40	200
Legacy UST Management	40	40	40	40	40	200
Environmental Compliance Program	20	40	40	40	40	180
PCT Dioxin/Furans Source Tracing	85	85	-	-	-	170
USACE WRDA Funding	30	30	30	30	30	150
Parcel 2 Petroleum Cost Recovery	50	100	-	-	-	150
Parcel 1b (EBC) Remediation Cost Recovery	63	63	-	-	-	126
Navy Dock Cleanup Alternatives Assessment (parcel 2)	125	-	-	-	-	125
Upper Clear Creek Mitigation Bank	40	20	20	20	20	120
Decomission P71 Abandoned Well	120	-	-	-	-	120
Parcel 40 Vapor Remediation Monitoring	24	24	24	24	24	120
Maytown Remediation Monitoring	23	23	23	23	23	115
Parcel 105 UST Investigation	110	-	-	-	-	110
Parcel 103 (Steam Plant) Monitoring	-	-	-	-	106	106
Tacoma Water Main Line Relocation Study	100	-	-	-	-	100
Parcel 15 (Portac) Remediation - Ph 2 Groundwater Monitoring	-	-	-	-	100	100
Wasser Winters Cap Repair (parcel 47)	-	50	-	-	50	100
Bridge Inspection Program	18	20	20	20	20	98
Time Oil Groundwater Monitoring (parcel 27)	30	30	-	35	-	95
Dick Gilmur Boat Launch Repairs	75	-	-	-	-	75
Wasser Winters Cleanup Monitoring (parcel 47)	11	12	25	-	25	73

PORT OF TACOMA
2025-2029 CIP PROJECTS (\$000)

Asset Type	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total 2025- 29 Budget
Blair Backup Cleanup Monitoring	-	35	-	35	-	70
Murray Pacific Enviro Cap Monitoring (parcel 25)	15	-	25	15	15	70
Slip One LT Cleanup Monitoring	5	-	-	55	-	60
Cascade Timber No. 3 Cleanup Monitoring (parcel 30)	15	-	23	15	-	53
Arkema Mound Remediation Monitoring (parcel 99)	16	2	16	16	2	52
Trident Bldg 596 Improvement Reviews	10	10	10	10	10	50
Parcel 2 Petroleum Investigation	50	-	-	-	-	50
Public Outreach - Environmental (all sites)	10	10	10	10	10	50
Occidental Site Access Negotiation Support	50	-	-	-	-	50
Parcel 15 (Portac) Environmental Cap Repair	-	-	-	-	50	50
Snail Eradication and Development	50	-	-	-	-	50
Pony Environmental Cap Monitoring (parcel 86)	-	-	30	-	-	30
Saltchuk Wood Waste Remediation	29	-	-	-	-	29
Parcel 115 Remediation Sampling, Permitting & Design	25	-	-	-	-	25
Milwaukee Cleanup Monitoring (parcel 41)	10	5	5	5	-	25
Union Pacific Monitoring (parcel 69)	4	-	10	-	10	24
Programmatic Maintenance Permitting	20	-	-	-	-	20
Pier 24 & 25 Bank Cleanup Monitoring	-	-	-	15	-	15
Kaiser Cleanup Monitoring (parcel 77)	-	12	-	-	-	12
Stormwater Infrastructure Comprehensive Plan	10	-	-	-	-	10
Environmental Drone Program	5	-	-	-	-	5
Operating Total	16,716	24,412	15,439	8,395	5,614	70,576
Grand Total	156,985	153,284	98,680	43,523	28,518	480,990