

Item: 9A  
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# Port of Tacoma 2023 Budget Priorities

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# Changes in Proposed 2023 vs 2022 5-Year CIP



(\$s in thousands)	<b>2023 Budget</b>	
Current Draft CIP budget for 2023	\$99,396	
2023 CIP budget in the 2022 five-year budget	<u>42,466</u>	
Change (Increase)	<b>\$56,930</b>	
Land Acquisition	\$20,000	Added in support of strategic plan
POT Off-Dock Container Support Facility (Thorne Rd)	33,810	Pulled forward \$25.5M from 2024 budget
Building 532 Demo & Replacement (401 Alexander)	(4,830)	Shifted a portion of project to 2024
Arkema North Boundary Area Interim Action (parcel 76/99)	(5,794)	Shifted to outer years
Banana Yard Rail Switch Replacement	2,793	Shifted from 2022 for completion in 2023
Others	2,393	
Total New Proposed Projects	<u>8,558</u>	(detail on following slide)
	<b>\$56,930</b>	

# Changes in Proposed 2023 vs 2022 5-Year CIP



## 2023 Proposed New Projects (\$\$ in thousands)

Remediation Program Support	\$40
Saltchuk Wood Waste Remediation BOD	53
Fab Center Elevator Power Unit Replacement	110
Firewall Expansion (Fab Center, T46 office & DR Warm Site)	135
Programmatic Ditch Maintenance	150
EBC Master Plan	175
Dragon Wave Security Dept Network Replacement	210
Saltchuk Mitigation BOD (parcel 83)	212
Stormwater Infrastructure Comprehensive Plan	225
Former Navy Dock Sediment Cleanup Alternatives Assessment (parcel 2)	225
Records Properly Managed Implementation 2023	225
Parcel 115 Remediation Sampling, Permitting & Design (parcel 115)	250
Wapato Creek Culvert Alternative Analysis	550
Environmental Support Strategic Properties Acquisition	570
Parcel 117 Interim Action	628
USACE Blair Channel Dredging Design	2,100
Parcel 1b (EBC) Interim Action to Support New Building	<u>2,700</u>
<b>TOTAL NEW PROPOSED PROJECTS</b>	<b><u>\$8,558</u></b>

The 2023 budget includes funding for the following key Economic Vitality priorities :

- Land acquisitions
- Development of parcels in support of NWSA growth in marine cargo
- Additional resources to support the sale of Maytown
- Additional funding for Port interns and external workforce development programs
- Investments in maintenance and repairs of Port assets

The 2023 budget includes funding for the following key Environmental Leadership priorities:

- Increased resources to staff Grant writing and administration
- Electrification projects – Charging stations
- Advancing maintenance and repair of stormwater infrastructure
- Habitat Mitigation

The 2023 budget includes funding for the following key Organizational Success priorities:

- Funding for Diversity, Equity and Inclusion resources
- Additional Port leadership role to support Port staffing plan distinct from the NWSA
- Additional role to support commission meetings and follow-up activities (previously shared with NWSA)

The 2023 budget includes funding for the following key Transportation Advocacy priorities:

- Funding for an Infrastructure study and plan development
- Funding for Highway 167 completion

The 2023 budget includes funding for the following key Community Connections priorities:

- Additional staffing to support increased community outreach programs
- Funding for external resource to assist with tribal relations
- Return of annual boat tours and monthly bus tours



# Questions