

PORT OF TACOMA
2027-2031 CIP PROJECTS

Asset Type	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027-31 Budget
Capital	81,669,338	122,721,500	53,287,000	22,878,487	6,478,000	287,034,325
USACE Blair Channel Dredging Construction	-	71,000,000	4,000,000	4,000,000	5,683,000	84,683,000
Blair Tribal Dredge	12,000,000	25,000,000	25,000,000	-	-	62,000,000
Arkema Mfg Area Interim Action (parcel 99)	8,275,000	1,215,500	13,728,000	14,300,000	-	37,518,500
Port of Tacoma Decant Facility	1,000,000	10,050,000	-	-	-	11,050,000
Unspecified Land Acquisition Budget Placeholder	10,000,000	-	-	-	-	10,000,000
Arkema Mfg North Boundary Area Interim Action (parcel 76/99)	800,000	475,000	8,200,000	70,000	-	9,545,000
POT Off-Dock Container Support Facility (Thorne Rd)	8,463,179	-	-	-	-	8,463,179
3319 Lincoln Ave Roof and Gutter Replacement	6,315,000	1,500,000	-	-	-	7,815,000
POT Maritime Center (parcel 94)	6,500,000	-	-	-	-	6,500,000
East Commencement Habitat Opportunity (ECHO)	400,000	250,000	250,000	3,348,487	500,000	4,748,487
Parcel 132 and Parcel 94 Cleanup	300,000	4,000,000	-	-	-	4,300,000
Lincoln Avenue Ditch Remedial Action	3,952,000	11,000	-	-	-	3,963,000
Parcel 12 Habitat Development	2,800,000	550,000	200,000	200,000	-	3,750,000
Parcel 37D Habitat Development	2,570,000	400,000	150,000	150,000	-	3,270,000
EBC Bldg 407 & 326 Demolition	100,000	2,650,000	-	-	-	2,750,000
EBC Temporary Tenant Relocation	2,300,000	-	-	-	-	2,300,000
Maritime Center - Esplanade Design	1,154,000	1,000,000				2,154,000
1982 Milwaukee Way Improvements	628,000	1,496,000				2,124,000
Maintenance Building EV Charging Station	1,938,000	-	-	-	-	1,938,000
D365 Enterprise Asset Management Implementation	1,000,000	500,000	-	-	-	1,500,000
Parcel 103 (Steam Plant) Site Investigation	715,000	700,000	-	-	-	1,415,000
Parcel 76 & 99 Remediation & Cost Recovery	340,000	670,000	340,000	-	-	1,350,000
Banana Yard Turnout Replacement	1,140,000	-	-	-	-	1,140,000
Parcel 91 Cleanup Investigation	700,000	200,000	182,000	-	-	1,082,000
Street Sweeper Truck	950,000	-	-	-	-	950,000
UCC Parcel 129 Habitat Design	354,000	354,000	235,000	-	-	943,000
PQ Discharge Investigation (parcel 114)	820,000	-	-	-	-	820,000
Parcel 37 Accessibility and Security Improvements	700,000	-	-	-	-	700,000
Arkema Manufacturing Area Investigation (parcel 99)	120,000	120,000	120,000	260,000	75,000	695,000
Maintenance Storage Building	661,869	-				661,869

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Ballast Regulator	650,000	-				650,000
Hi Rail Excavator and Trailer	600,000	-	-	-	-	600,000
Parcel 103 (Steam Plant) Remediation	-	160,000	362,000	-	-	522,000
USACE Blair Channel Dredging Design	450,000	-	-	-	-	450,000
Maritime Center Technology	400,000	-	-	-	-	400,000
Drone Detection/Mitigation Program	364,000	-	-	-	-	364,000
D365 Engineering & Environmental Project Mgmt Implementation	350,000	-	-	-	-	350,000
Bull Frog LED Lighting Retrofit	334,000	-	-	-	-	334,000
Vehicle Purchases - All Departments except Security 2030	-	-	-	310,000	-	310,000
Earley Business Center - Lift Station Replacement	307,290	-				307,290
Mobile Cameras, Reader Board and Lighting	253,000	-	-	-	-	253,000
Vehicle Purchases - All Departments except Security 2029	-	-	230,000	-	-	230,000
Server and Storage Equipment Replacements 2029	-	-	200,000	-	-	200,000
Diesel Fuel Truck	200,000	-				200,000
D365 Operating Budget Management Implementation	-	200,000	-	-	-	200,000
Security Fleet Vehicle Replacement 2027	180,000	-	-	-	-	180,000
Security Camera Replacements 2030	-	-	-	150,000	-	150,000
Marshall Crossing Replacement	150,000	-	-	-	-	150,000
Security Camera Replacements 2027	150,000	-	-	-	-	150,000
Vehicle Purchases - All Departments except Security 2028	-	130,000	-	-	-	130,000
Vehicle Purchases - All Departments except Security 2031	-	-	-	-	130,000	130,000
Parcel 88 Mine Reclamation Planning & Permitting	100,000	-	-	-	-	100,000
Security Fleet Vehicle Replacement 2031	-	-	-	-	90,000	90,000
Security Fleet Vehicle Replacement 2029	-	-	90,000	-	-	90,000
Security Fleet Vehicle Replacement 2028	-	90,000	-	-	-	90,000
Security Fleet Vehicle Replacement 2030	-	-	-	90,000	-	90,000
Vehicle Purchases - All Departments except Security 2027	85,000	-	-	-	-	85,000
3502 Lincoln Ave Drainage Infrastructure Upgrade	80,000	-	-	-	-	80,000
2235 Ross Wy Brownfield Analysis (parcel 130)	20,000	-	-	-	-	20,000
Operating	31,213,679	17,504,250	15,435,250	5,710,500	3,908,500	73,772,179
Tru-Grit Remedial Action (parcel 115)	10,012,634	-	-	-	-	10,012,634
EBC Shipway & Pile Demo	3,000,000	5,550,000	-	-	-	8,550,000
Parcel 1b (EBC) Remediation Design & Construction	2,700,000	3,000,000	2,000,000	-	-	7,700,000

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POT Unanticipated Repairs/Misc Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Roadway Infrastructure Funding	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
2901 Taylor Way - Intertidal Cap Repair	688,000	460,000	3,450,000	-	-	4,598,000
Blair Backup Environmental Liability (1988 and 2008 land swap)	-	500,000	3,562,000	-	-	4,062,000
Parcel 2 Petroleum Remediation	1,100,000	250,000	1,250,000	1,250,000	19,000	3,869,000
Parcel 15 (Portac) Stormwater System Contingency Actions	2,400,000	845,000	-	-	-	3,245,000
Fife Ditch Maintenance	1,890,000	-	-	-	-	1,890,000
POT ISGP Program Management	200,000	460,000	460,000	460,000	-	1,580,000
EBC Bldg 532 Demolition (401 Alexander)	-	1,000,000	250,000	-	-	1,250,000
Fife Ditch Tide Gate Upgrades	1,150,000	-	-	-	-	1,150,000
Stewardship (all sites)	140,000	225,000	225,000	225,000	225,000	1,040,000
Parcel 1b (EBC) Investigation	540,000	500,000	-	-	-	1,040,000
1110 E Alexander Ave Dock Demolition	1,000,000	-				1,000,000
2221 Ross Way - Demo Building	566,495	409,000				975,495
Parcel 40 Site Investigation	240,000	400,000	300,000	-	-	940,000
Programmatic Ditch Maintenance (Parent PID)	120,000	150,000	150,000	150,000	150,000	720,000
POT Environmental Sustainability Initiatives	168,000	171,000	178,000	183,000	-	700,000
Parcel 2 Petroleum Monitoring	-	-	-	310,000	310,000	620,000
PQ Cleanup Monitoring (parcel 114)	-	130,000	130,000	130,000	130,000	520,000
Tideflats Subregional Groundwater Study	-	250,000	250,000	-	-	500,000
POT Municipal Stormwater Permit Program (MS4)	130,000	75,000	75,000	75,000	-	355,000
ESA Conservation Bank Program	150,000	50,000	50,000	50,000	50,000	350,000
Parcel 15 (Portac) Remediation - Phase 2 Contingent Cleanup Actions	-	-	350,000	-	-	350,000
Parcel 15 (Portac) Cleanup Monitoring	100,000	85,000	50,000	50,000	50,000	335,000
Hylebos Cleanup Monitoring (Mouth of Hylebos)	65,000	65,000	65,000	65,000	65,000	325,000
Waterway Source Tracing	300,000	-	-	-	-	300,000
Neptune(Parcel 117) Environmental Clean-up & Pre-development Impr	300,000	-	-	-	-	300,000
Parcel 1A Tote USTs Site Closure Investigation	260,000	30,000	-	-	-	290,000
Lower Wapato Habitat Site Monitoring (parcel 14)(parent PID)	40,000	75,000	40,000	75,000	40,000	270,000
POT Environmental Analysis for Potential Port Development	40,000	55,000	55,000	55,000	55,000	260,000
Potential Property Acquisition Environmental Due Diligence	50,000	50,000	50,000	50,000	50,000	250,000
Encampment Cleanup (all sites)	40,000	50,000	50,000	50,000	50,000	240,000
Parcel 40 Insurance Recovery	30,000	50,000	50,000	50,000	50,000	230,000

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Parcel 103 (Steam Plant) Monitoring	-	-	-	106,000	106,000	212,000
1621 Marine View Drive Reclamation Planning	107,000	100,000				207,000
Tacoma Water Main Line Relocation Study	200,000	-	-	-	-	200,000
Parcel 15 (Portac) Remediation - Phase 2 Groundwater Monitoring	-	-	-	100,000	100,000	200,000
Remediation Program Support	40,000	40,000	40,000	40,000	40,000	200,000
Legacy UST Management	40,000	40,000	40,000	40,000	40,000	200,000
Parcel 1b (EBC) Remediation Cost Recovery	185,000	-	-	-	-	185,000
POT Bridge Inspection Program	80,000	-	-	-	100,000	180,000
Head of Hylebos Monitoring	20,000	20,000	20,000	20,000	100,000	180,000
Maytown Remediation Monitoring	35,500	35,500	35,500	35,500	35,500	177,500
Tideflats Evacuation Plan & Exercise	165,050	-	-	-	-	165,050
Parcel 2 Petroleum Cost Recovery	135,000	-	-	-	-	135,000
Water Quality TAP-e Program	30,000	50,000	50,000	-	-	130,000
Parcel 15 (Portac) Environmental Cap Repair (parent MID)	25,000	25,000	25,000	25,000	25,000	125,000
Navy Dock Cleanup Alternatives Assessment (parcel 2)	60,000	60,000	-	-	-	120,000
D365 Real Estate System Enhancements	100,000	-	-	-	-	100,000
Parcel 27 Former Cascade Pole Site Remediation Investigation	99,000	-	-	-	-	99,000
Murray Pacific Enviro Cap Monitoring (parcel 25)	25,000	15,000	15,000	15,000	15,000	85,000
Cascade Timber No. 3 Cleanup Monitoring (parcel 30)	25,000	15,000	15,000	15,000	15,000	85,000
Upper Clear Creek Mitigation Bank	25,000	25,000	10,000	10,000	10,000	80,000
Parcel 40 Vapor Remediation Monitoring	12,000	12,000	13,000	14,000	15,000	66,000
Upper Clear Creek Habitat Monitoring (parcel 73/82)	40,000	20,000	-	-	-	60,000
Wasser Winters Cap Repair (parcel 47)(Parent PID)	-	-	-	30,000	30,000	60,000
Port-Wide Vegetation Management Plan	60,000	-	-	-	-	60,000
Pony Enviromental Cap Monitoring (parcel 86)	30,000	-	30,000	-	-	60,000
Slip One LT Cleanup Monitoring	-	55,000	-	-	-	55,000
Arkema Mound Remediation Monitoring (parcel 99)	12,000	13,000	-	14,000	15,000	54,000
Wasser Winters Cleanup Monitoring (parcel 47)	25,000	-	25,000	-	-	50,000
Public Outreach - Environmental (all sites)	10,000	10,000	10,000	10,000	10,000	50,000
US Gypsum Cleanup Investigation - 3rd Party Coordination (parcel 76)	40,000	-	-	-	-	40,000
Taylor Wy & Alexander Ave Fill Area Investigation (parcel 95, 111 & 117)	40,000	-	-	-	-	40,000
Time Oil Groundwater Monitoring (parcel 27)	-	35,000	-	-	-	35,000
Wasser Winters Cap Repair 2029 (parcel 47)	-	-	30,000	-	-	30,000

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Wasser Winters Cap Repair 2027 (parcel 47)	30,000	-	-	-	-	30,000
Maytown Operating Oversight	30,000					30,000
Maritime Center Habitat Monitoring (parcel 94)	6,000	6,750	6,750	-	8,000	27,500
Urban Forestry Plan	27,000	-	-	-	-	27,000
Milwaukee Cleanup Monitoring (parcel 41)	5,000	20,000	-	-	-	25,000
Union Pacific Monitoring (parcel 69)	10,000	-	10,000	-	-	20,000
Kaiser Cleanup Monitoring (parcel 77)	-	-	20,000	-	-	20,000
Pier 24 & 25 Bank Cleanup Monitoring	-	15,000	-	-	-	15,000
Blair Backup Cleanup Monitoring	-	7,000	-	8,000	-	15,000
Occidental Site Access Negotiation Support	15,000	-	-	-	-	15,000
Parcel 2 Petroleum Investigation	5,000	-	-	-	-	5,000
Grand Total	112,883,017	140,225,750	68,722,250	28,588,987	10,386,500	360,806,504