

**Port of Camas-Washougal  
5 Year Future Capital Improvement Plan**

*Adopted: April 5, 2011; Revised: November 15, 2011; Revised: November 20, 2012; Revised: November 18, 2013; November 18, 2014; November 16, 2015; November 14, 2016, November 21, 2017*

	Strategic Plan	2017	2018	2019	2020	2021	2022
<b>MARINA (Strategic Investments):</b>	<b>Goal 4</b>						
<b>MARINA (Operational Capital Projects):</b>							
Upper marina electrical A, B, C, D, E (Construction) - <i>carryover</i>		\$ 125,768	\$ 123,000				
Fuel Dock Rebuild - <i>carryover</i>		\$ -	\$ 48,455				
Dock Cameras		\$ 31,237					
13 Waverunner Stalls			\$ 35,000				
J & E Dock Rehabilitation			\$ 35,000				
Reside Riverside			\$ 95,000				
East Dock Remodel				\$ 150,000			
Entrance Sign				\$ 42,000			
Marina Welcome Kiosk					\$ -		
Dredge Permitting & Hydrographic Survey							\$ 50,000
	Strategic Plan	2017	2018	2019	2020	2021	2022
<b>PARKS (Strategic Investments):</b>	<b>Strategy 4.5</b>						
<b>PARKS (Operational Capital Projects):</b>							
Wayfinding Signage (Design)		\$ 14,000					
Waterfront Park Natural Play Area (Design) - <i>carryover</i>		\$ 644	\$ 7,359				
Waterfront Park Natural Play Area (Construction)			\$ 335,000				
Waterfront Park Interpretive Signs (3)			\$ 12,000				
Wayfinding Signs			\$ 15,000				
Dog Park			\$ 60,000				
Sprinkler system in Historical Park				\$ 30,000			
Concrete sidewalk north side of parking lot next to Marina Way & Curb stops				\$ 25,000			
Removal of 15 Pilings/Cove Clearing					\$ 30,000		
	Strategic Plan	2017	2018	2019	2020	2021	2022
<b>AIRPORT (Strategic Investments):</b>	<b>Goal 5</b>						
<b>AIRPORT (Operational Capital Projects):</b>							
Structural Repair A Row		\$ 12,000					
Water Tank Rehabilitation - <i>carryover</i>		\$ 42,976	\$ 40,000				
Fuel Station Apron Paving - <i>carryover</i>		\$ 9,500	\$ 80,000				
Roof Seal A Row			\$ 50,000				
Slurry Seal Runway			\$ 40,000				
Roof Seal B Row				\$ -			
Entrance Sign				\$ 28,000			
Rebuild Doors/Reskin Areas Affected/Paint -A Row				\$ 20,000			
Roof Seal D Row					\$ -		

<b>REAL ESTATE/INDUSTRIAL PARK (Strategic Investments):</b>							
Bldg 18 engineering		\$ 57,167	\$ 24,450				
Bldg 18 - 50,000 sq ft (construction)	<i>Strategy 2.1, 3.1</i>	\$ 2,071,301	\$ 3,360,323				
Waterfront Land Purchases \$784,120 in reserve to go towards this	<i>Strategy 1.2, Goal 4</i>	\$ 1,225,125	\$ 3,397,680				
Removal of Dirt Pile			\$ 100,000				
<b>REAL ESTATE/INDUSTRIAL PARK (Operational Capital Projects):</b>							
Courthouse HVAC		\$ 27,652					
Bldg 4 HVAC Roof System		\$ 33,668					
Chip Seal Truman & Grant (37th East)		\$ 46,874					
Seal Lincoln St		\$ 29,872					
Seal Coat Parking Lot at Bldg 9 and 16		\$ 22,065					
Paint Bldg 6 & 9		\$ 2,315					
27th St Rail Spur & Switches Repair		\$ 23,215					
Drainage at 28th St (in-house)			\$ 20,000				
Chip Seal Truman (37th to 32nd) & Pavement Survey			\$ 75,000				
Seal & Paint Exterior - Bldg 7			\$ 40,000				
Seal & Coat Parking Lot - Bldg 7			\$ 20,000				
Gutter Repair - Bldg 7			\$ 12,000				
Bldg 11 Gas Furnace (2) (in-house)			\$ 12,000				
Courthouse HVAC			\$ 40,000				
IP Shop Waste Oil Heater/Insulation/Shop Improvements (in/out house)			\$ 30,000				
IP Shop Tractor Barn Doors			\$ 15,000				
Bldg 16 Siding Replacement			\$ 90,000				
Seal & Paint Exterior - Bldg 10			\$ 12,000				
Seal & Coat Parking Lot - Bldg 12			\$ 20,000				
Rail Repair			\$ 40,000				
Bldg 18 Demising Walls (4)/Bathrooms (5)			\$ 240,000				
Seal & Paint Pumphouse				\$ 25,000			
Bldg 6 & 11 HVAC units (in house)				\$ 18,000			
Steigerwald Mitigation Plantings				\$ 40,000			
Bldg 8 & 10 HVAC units (bid out)				\$ 55,000			
Rail Repair				\$ 71,000			
Seal & Paint Exterior - Bldg 11				\$ 25,000			
Seal Coat Parking Lot at Bldg 14					\$ 20,000		
Chip Seal 28th and Ford St					\$ 35,000		
Rail Repair					\$ 71,000		
HVAC Roof unit - Bldg 10					\$ 20,000		
HVAC Roof unit - Bldg 8					\$ 18,000		
Seal & Paint Exterior - Bldg 12						\$ 25,000	
Seal & Paint Exterior - Bldg 14						\$ 25,000	
Seal & Coat Parking Lot - Bldg 8							\$ 15,000
Seal & Coat Parking Lot - Bldg 10							\$ 15,000
Seal & Coat Parking Lot - Bldg 11							\$ 20,000
HVAC Roof unit - Bldg 10							\$ 20,000
HVAC Roof unit - Bldg 9							\$ 18,000
Seal & Coat Parking Lot - Courthouse							\$ 20,000

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<b>LEVEE (Operational Capital Projects):</b>							
Levee Bank Restoration			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
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<b>VEHICLES (Operational Capital Projects):</b>							
Ventrac Mower			\$ 35,000				
4 Door Truck					\$ 50,000		
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<b>ADMINISTRATION OFFICE (Other Capital Projects):</b>							
Remodel Board Room			\$ 35,000				
Seal Coat Parking Lot			\$ 45,000				
Mobile Friendly Web Design	<i>Goal 6</i>		\$ 25,000				
HVAC Units (4)				\$ 34,000			
Server/New Server Location				\$ 25,000			
Roof Maintenance					\$ 75,000		
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS COSTS</b>		\$ 3,775,378	\$ 8,714,267	\$ 638,000	\$ 369,000	\$ 100,000	\$ 208,000