

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

Adopted: April 5, 2011; Revised: November 15, 2011; November 20, 2012; November 18, 2013; November 18, 2014; November 16, 2015; November 14, 2016; November 21, 2017; November 19, 2018; November 18, 2019; November 18, 2020

	Strategic Plan	2021	2022	2023	2024	2025
MARINA (Strategic Investments):	Goal 4					
Breakwater Access (construction) \$1,501,897 grant max \$1M with 25% match		\$ 1,501,897				
MARINA (Operational Capital Projects):						
Gate 3 FDC Extension - Construction		\$ 65,000				
Launch Ramp Floats/East Dock		\$ 225,000				
Fuel Dock Construction \$374,891 BIG grant \$72,813, CVA grant \$106,706		\$ 374,891				
Entrance Sign			\$ 50,000			
Riverside Overhead Door Replacement			\$ 7,500			
Dredge Hydrographic Survey			\$ 22,000			
Uncovered A Row Rehab				\$ 90,000		
Trailer Parking Area - paving drive lanes				\$ 90,000		
Dredge Permitting				\$ 52,000		
Dredging					\$ 750,000	
East and West Marina access lanes slurry						\$ 30,000
Seal & Paint Riverside Siding						\$ 30,000
	Strategic Plan	2021	2022	2023	2024	2025
PARKS (Strategic Investments):	Strategy 4.5					
PARKS (Operational Capital Projects):						
Art Fund		\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Strategic Plan	2021	2022	2023	2024	2025
AIRPORT (Strategic Investments):	Goal 5					
Flight Planning Center		\$ 58,887				
Entrance Sign			\$ 55,000			
AIRPORT (Operational Capital Projects):						
Seal & Paint Exterior B Row		\$ 40,000				
Taxiway C Slurry Seal		\$ 15,000				
Taxiway E Slurry Seal			\$ 30,000			
Parking Area near Flight Planning Center and remove fence			\$ 20,000			
Seal & Paint Exterior D Row			\$ 35,000			
Taxiway A Widening				\$ 40,000		
Taxiway D Slurry Seal				\$ 15,000		
E row Roof Seal						\$ 28,000
Taxiway G Slurry seal						\$ 50,000
AP-5 Siding and Paint (In house)						\$ 15,000
AP-6 Windows (In house)						\$ 10,000

REAL ESTATE/INDUSTRIAL PARK (Strategic Investments):		2021	2022	2023	2024	2025
Waterfront Development (Leland) DA and MLA (carryover)		\$ 16,057				
Waterfront Outfall Permitting and Construction Design (DOWL) (carryover)		\$ 20,341				
Waterfront DA (YBA) (carryover)		\$ 8,715				
Waterfront Marketing (YBA) (carryover)		\$ 14,200				
Bldg 20 (design/engineering) - 50,000 sq ft		\$ 395,000				
Bldg 20 (construction) - 50,000 sq ft \$6.6M EDA grant \$3M, CERB grant/loan \$1,440,873		\$ 6,600,000				
Waterfront Outfall Construction		\$ 46,150				
Waterfront Design Standard Review Consultant		\$ 20,000				
SCC Connector Rd (41st St) - engineering \$140,000 CAPITAL ASK			\$ -			
SCC Connector Rd (41st St) - 1400' \$1,660,000 construction CAPITAL ASK				\$ -		
REAL ESTATE/INDUSTRIAL PARK (Operational Capital Projects):						
Seal & Paint Exterior - Bldg 12		\$ 25,000				
Seal & Paint Exterior - Bldg 14		\$ 25,000				
Westlie Ford Parking Area		\$ 40,000				
Rail Repair		\$ 15,000				
HVAC Units		\$ 50,000				
Seal & Coat Parking Lot - Bldg 5			\$ 7,000			
Seal & Coat Parking Lot - Bldg 10			\$ 15,000			
Seal & Coat Parking Lot - Courthouse			\$ 20,000			
Seal & Paint Exterior - Bldg 8			\$ 25,000			
Repair Exterior Brick - Courthouse			\$ 30,000			
Westlie Ford Overhead Door Replacement			\$ 15,000			
Rail Repair			\$ 15,000			
HVAC Units			\$ 50,000			
Seal & Coat Parking Lot - Bldg 8				\$ 15,000		
Seal & Coat Parking Lot - Bldg 9				\$ 18,000		
Seal & Coat Parking Lot - Bldg 15				\$ 18,000		
Seal & Paint Exterior - Bldg 4				\$ 29,000		
Rail Repair				\$ 15,000		
HVAC Units				\$ 50,000		

Seal & Coat Parking Lot - Bldg 11					\$ 20,000	
Bldg 4 - Windows & Doors					\$ 15,000	
Seal & Paint Exterior - Bldg 5					\$ 24,000	
Bldg 5 - Windows					\$ 10,000	
Seal & Paint Exterior - Bldg 15					\$ 40,000	
Rail Repair - Various Code 2					\$ 15,000	
Rail Crossing 28th & Index					\$ 100,000	
HVAC					\$ 50,000	
Rail- Switch 6113 rebuild						\$ 7,000
Courthouse Windows						\$ 60,000
Seal & Paint Exterior - Bldg 19						\$ 35,000
Bldg 4 - Slurry seal parking						\$ 7,000
Bldg 6- Slurry seal parking						\$ 15,000
Bldg 7- Slurry seal parking						\$ 25,000
Bldg 14- Slurry parking						\$ 12,000
Bldg 16- Slurry parking						\$ 12,000
Linclon st.- Slurry seal						\$ 35,000
HVAC Units						\$ 50,000
	Strategic Plan	2021	2022	2023	2024	2025
LEVEE (Operational Capital Projects):						
Levee Bank Restoration		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Steigerwald Lake Levee Restoration		\$ -				
	Strategic Plan	2021	2022	2023	2024	2025
VEHICLES (Operational Capital Projects):						
Extra Cab Truck		\$ 45,000				
Enclosed Cab Excavator/Flail Arm Mower		\$ 40,000				
3 yard Dump Truck				\$ 75,000		
Gravelly Mowers (2)					\$ 20,000	
Backhoe						\$ 80,000
	Strategic Plan	2021	2022	2023	2024	2025
ADMINISTRATION OFFICE (Other Capital Projects):						
Replace Roof		\$ 50,000				
Emergency Response Generators		\$ 230,000				
TOTAL CAPITAL IMPROVEMENT PROJECTS COSTS		\$ 9,961,138	\$ 426,500	\$ 537,000	\$ 1,074,000	\$ 531,000