

Port of Grays Harbor

Capital Improvement Plan 2017 - 2021

<i>Project</i>	2017	2018	2019	2020	2021
<i>Marine Terminals</i>					
<i>Communication Equipment</i>					
Rapid Charge					
VHF Radio	3,000	3,000		3,000	3,000
<i>Deeper Draft</i>					
Deeper Draft Phase 2		1,980,000			
<i>Jet Array</i>					
Jet Array Computer					
Jet Array Energy Program & Bathymetry Equipment					
Jet Array Renovation/Upgrades	175,000	200,000	200,000		
Operational Evaluation	25,000				
<i>Other Equipment</i>					
Gangway					
Ryobi Honda					
Sonic Tension Meter					
<i>Other Structures</i>					
Dry Box building					
<i>Rail - Cargo Yard</i>					
Dumphouse Rail Detection System					
<i>Security</i>					
Security Imp - Video Surveillance	35,000				
Security Improvements (Fed FY12 Program)					
Security Improvements (Fed FY14)					
<i>T1</i>					
Terminal 1 Ladder Additions					
<i>T2</i>					
T2 Guard Shack					
T2 Storm Water Improvements	20,000	450,000			
<i>T2 Bulk Facility</i>					
Equipment Storage Container					

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<i>Marine Terminals</i>					
<i>T3</i>					
T3 Dolphins		751,000			
T3 Drainage Improvements					
T3 Yard and Facility Upgrades, Log Operations		800,000			
<i>T4 Cargo Yard</i>					
Cargo Yard Paving & Other Improvements		1,460,000			
<i>T4 Dock</i>					
Dock Crane					6,100,000
T4 Dolphin Addition					
T4 Pile Cap Replacement		660,000			
T4 Stormwater Improvements					
T4A Approach Ramp Seawall Repair			430,000		
<i>T4A Warehouse</i>					
Roof Repair/Replacement					
T4A Restrooms					
<i>T4B Warehouse</i>					
Roof Repair/Replacement					
T4B Sandblast & Repaint					
<i>Terminals</i>					
Deepen and Enlarge Berths, Terminals 1, 2, 3 & 4	10,000	120,000	1,000,000		
<i>Industrial Properties</i>					
<i>28th St Boat Launch</i>					
28th Design/Permitting					
Ph I - Bulkhead, float & gravel pkg impvts					
Ph II - 2nd Flt/Ramp/Restroom/Lights/Pkg Impvts	1,511,942				
<i>Commerce Park</i>					
Site Development					
<i>Firecracker Point</i>					
Firecracker Point Outfall Improvements					
Yearout Dr Property Imps					

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<i>Industrial Properties</i>					
<i>Frye Creek Industrial Site</i>					
Site Development (Per Drainage & Grading Plan)		125,000			
<i>IDD #1</i>					
Site Development & Bankline Armament	25,000	25,000		25,000	
<i>ILWU Building</i>					
ILWU Building Expansion					
<i>Industrial Roads</i>					
Commerce St/Ind Rd Signalization				500,000	
Industrial Area Street Signage	15,000				
Myrtle St/Ind Rd Signalization				500,000	
Overlay smaller roads in PIA	200,000	200,000	300,000	300,000	
Port Industrial Rd-Overlay & Improvements		600,000			
Yearout Drive Improvements		450,000	1,000,000		
<i>Main Office Building</i>					
Main Office HVACs Replacement	25,000	25,000		25,000	
Main Office Roof Restoration	30,000				250,000
<i>Property Acquisition</i>					
Acquire Property - Friends Landing & Sterling					
Acquire South Side Lots					
<i>R & D Facility</i>					
R&D Remodel 1st floor & furnishings	50,000				
<i>Rail</i>					
Hypotenuse Track Reconstruction		386,000			
Inner Rail Loop #1 Completion		150,000			
Inner Rail Loop #2 Completion		200,000			
Old Port Ind Rail Lead Track Upgrade			252,000		
Wrhs D, F & G Rail Lead Reconstruction				400,000	
<i>Warehouse</i>					
New Warehouse in vicinity of "F" and "G"					1,170,000
<i>Warehouse A</i>					
Demolition and Reconstruction				4,600,000	
Roof Repair/Replacement					

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<i>Industrial Properties</i>					
<i>Warehouse D</i>					
Wh. D Energy Efficient Lighting					
WH. D Siding/Paneling	50,000				
<i>Warehouse G</i>					
Roof Repair/Replacement	25,000				250,000
<i>Warehouse H</i>					
Roof Repairs/Replacement				400,000	
<i>Warehouse I</i>					
Flat Roof Sealing			32,000		
WH. I Replace remaining 1/2 roof					
<i>Warehouse J</i>					
Wh. J Roof Replacement					115,000
<i>Westport Marina</i>					
<i>Buildings</i>					
Equipment Storage Lean-To Addition					
Float 17 Restroom Improvement					200,000
Float 20 Restroom					
Float 5 Restrooms / Showers	175,000				
New Marina Office/RR/Showers			400,000	40,000	230,000
<i>Electrical Systems</i>					
Dock Lighting Replace Poles Floats 6-20	60,000				
Replace Float Electrical Systems					
<i>Equipment</i>					
Equipment replacement					
Generator					
Welder					
<i>Fencing</i>					
Main Dock to Midway Flts 3&5	60,000				
<i>Floats</i>					
Phase II - Boat Basin Master Plan Floats 9&11		100,000	7,200,000		
Phase III - Boat Basin Master Plan Float 21			70,000	3,200,000	

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<i>Westport Marina</i>					
<i>Gearyard Storage</i>					
Relocate Gearyard Storage	12,000				
<i>Haul-Out & Boatyard</i>					
Boat Yard			500,000	1,471,000	
Haul-Out		500,000	4,250,000		
Tidal Grid					130,000
<i>Lighting</i>					
Replace Dock Lighting 4-20					
<i>Marina Bankline</i>					
Fuel Dock to Float 11, Reconstruction, Phased					
<i>Marina Basin</i>					
Dredging	800,000	3,000,000			
<i>Parking Lots & Roads</i>					
Boat Launch Parking Lot		1,054,000			
Boat Launch, Flt 20 & Flts 15-21 Parking Lots- Ph 1					
Float 15-21 Lot (Ocean Gold area)	100,000	200,000			
Float 20 Parking Lot Improvements			165,000		
<i>Security</i>					
Video Surveillance Improvements	20,000	20,000			
<i>Signage</i>					
Signage Improvements	15,000	5,000			
<i>Bowerman Airport</i>					
<i>Buildings</i>					
Terminal Building Refurbishment	50,000	50,000			
<i>Communication Equipment</i>					
VHF Radio				10,000	
<i>Fuel Facility</i>					
Fueling Station Upgrades (FAA)				35,000	350,000

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<i>Bowerman Airport</i>					
<i>Hangars</i>					
Hangars A-F Roof Repairs	125,000				
Maint. Hangar door replacement					
Maint. hangar roof replacement	125,000				
New Hangar Development					
Refurbish Hangars A-E	150,000	75,000	75,000	75,000	
<i>Master Plan</i>					
Master Plan Update (FAA)					
<i>Other Improvements</i>					
Airport Improvements-FAA Projects Mgmt					
Anenna Mount Upgrades	71,164				
Disadvantaged Business Enterprise (DBE) Program					
Drainage Assmt & Env. Services - Ph 1					
Drainage Improvements		2,250,000			
Environmental Assessment	241,600				
Security Fencing & Gate (FAA)					226,000
<i>Roads</i>					
Airport Entrance Road Repaving	100,000				
<i>Runways, Ramps & Taxiways</i>					
Rehabilitate Runway/Taxiway (FAA)			140,000	425,000	
Runway crack & slurry seal/restripe	15,000	15,000			
Runway Reconstruction (FAA)					
<i>Satsop Business Park</i>					
<i>Electrical / Security Infrastructure</i>					
Electrical/Security System Upgrades					
Gate locks/controls	15,000				
RAB 3					
Security Cameras	15,000				
<i>Equipment</i>					
Equipment Replacement (1531)					
<i>Planning Projects</i>					
Master Plan Update					

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<i>Satsop Business Park</i>					
<i>Roads</i>					
Road infrastructure Improvements (NW Laborers)					
West Park Lane Paving	40,000				
<i>Telecom</i>					
UPS / HVAC (Colo)		10,000			
<i>Training Facilities</i>					
Tunnel Training Facility Imps					
<i>Vehicles</i>					
Vehicle Replacement					
<i>Warehouse/Building Improvements</i>					
Cooling Tower 3 Suction Line Upgrade					
Enterprise Warehouse	100,000	300,000			
Fire Pump House Roof		37,000			
Flex Tech Building					
New Wood Warehouse Roof (Refurbish)	90,000	45,000	2,000,000	1,000,000	
PKS South - Roof (Adv Combat Tech)	40,000				
S1 - Building	18,000				
Turbine Building - Roof		500,000			
Warehouse 16 Roof (Simpson Door)					
Warehouse 17		100,000			
Warehouse 18		100,000			
Warehouse 19		180,000			
<i>Wastewater System Improvements</i>					
Wastewater System Upgrade					
<i>Water Supply Systems</i>					
Fuller Creek Potable Water Crossing			50,000		
Indust. & Potable Water Supply Comprehensive Plan	40,000				
Potable Water		20,000			
Purgatory Creek Culvert Rehab					
Ranney Well - Potable Upgrade		250,000	250,000	75,000	
Raw Water Pump		3,000			

Friends Landing

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<i>Friends Landing</i>					
<i>Buildings</i>					
Caretaker's Residence					
<i>Computer Systems</i>					
Reservation Software	5,000				
<i>Equipment</i>					
Equipment					
Push Mower		700			
Riding Mower					
Trimmer					
<i>Other Improvements</i>					
Accessibility Improvements		10,000			
Bridge Improvements	90,000	37,000	32,000		
Float Piling Repair					
Interpretive Kiosk					
Pay Station Kiosk					
Playground Improvements		100,000			
Security Camera		2,500			
Trail Improvements		120,000			
<i>Signage</i>					
Signage	5,000				
<i>Sterling Landing</i>					
<i>Parking</i>					
Parking Area Improvements					
<i>Planning Projects</i>					
Master Plan	50,000	50,000			
<i>Pilotage</i>					

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<i>Pilotage</i>					
<i>Equipment</i>					
Chehalis Major Repairs & Refurbishment					
Life Raft					
Pilot Boat - On Board Equipment					
Pilot GPS (2)					
Pilot Personal Navigation Equipment					
Pilot Personal Safety Equipment					
Radios					
Replace P/V Chehalis			2,500,000		
<i>Maintenance</i>					
<i>Equipment Replacement</i>					
Bucket Loader			300,000		
Cordless 18v Applicator					
Log Shovel		300,000			
Log Stacker #82					
Personnel Van	42,000				
Pressure Washer					
Pup Trailer					
S125 Telescopic Boom					
S85 Lift		130,000			
Shop Phone System					
Tailgate Spreader					
Vacuum/Sweeper Truck					
Vehicle Replacement	50,000	25,000	25,000	25,000	25,000
VHF Repeater					
<i>Equipment Storage Shed</i>					
Storage Shed					
<i>Shop Building/Parking</i>					
Heating Improvements					
Paving Yard Area		340,000			
Roof Repair/Replacement					

Administration

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<i>Administration</i>					
<i>Computer Systems</i>					
Hardware Upgrade/Replacement - Servers	7,000	9,000	7,000	9,000	8,500
Hardware Upgrade/Replacement - Workstations	5,000	5,000	5,000	5,000	
Hardware Upgrade/Replacement- Other Equip	5,000		10,000		
Software Upgrades - Accounting System	6,000				
Software Upgrades - Server Operating Systems	24,000	22,500			
Software Upgrades - Workstation Operating software					
<i>Office Equipment</i>					
Copiers and Fax Machines	5,000	5,000	5,000		
Phone Systems					
<i>Port offices</i>					
Furniture	5,000		10,000		
Remodel Admin Offices					
<i>Other</i>					
<i>Planning Projects</i>					
East Aberdeen Rail Planning					
<i>Property Acquisition</i>					
Alcan Modular Office Building					
<i>Public Facilities</i>					
North Jetty Viewing Tower					490,000
<i>Grand Totals</i>	4,976,706	18,555,700	21,208,000	13,123,000	9,547,500