

Port of Olympia  
2018 Capital Investment Plan  
by Line of Business  
11/27/2017

Type	Line of Business	Data					
		'2018	'2019	'2020	'2021	'2022	Sum of Total
<b>Carry Forward</b>	Admin/IT	\$ 80,762	\$ -	\$ -	\$ -	\$ -	\$ 80,762
	Environmental	\$ 436,977	\$ 194,360	\$ 204,000	\$ 204,000	\$ 123,533	\$ 1,162,871
	Marina	\$ 5,796	\$ -	\$ -	\$ -	\$ -	\$ 5,796
	Marine Terminal	\$ 1,798,820	\$ -	\$ -	\$ -	\$ -	\$ 1,798,820
	NMIC	\$ 192,501	\$ -	\$ -	\$ -	\$ -	\$ 192,501
<b>Carry Forward Total</b>		<b>\$ 2,514,856</b>	<b>\$ 194,360</b>	<b>\$ 204,000</b>	<b>\$ 204,000</b>	<b>\$ 123,533</b>	<b>\$ 3,240,750</b>
<b>Planned</b>	Airport	\$ 25,000	\$ 257,168	\$ 4,737,832	\$ 5,500,000	\$ -	\$ 10,520,000
	Environmental	\$ 612,167	\$ 550,633	\$ 760,800	\$ 1,412,004	\$ 361,996	\$ 3,697,600
	Marina	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Other Properties	\$ 12,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 162,000
<b>Planned Total</b>		<b>\$ 714,167</b>	<b>\$ 957,801</b>	<b>\$ 5,498,632</b>	<b>\$ 6,912,004</b>	<b>\$ 361,996</b>	<b>\$ 14,444,600</b>
<b>Grand Total</b>		<b>\$ 3,229,023</b>	<b>\$ 1,152,161</b>	<b>\$ 5,702,632</b>	<b>\$ 7,116,004</b>	<b>\$ 485,529</b>	<b>\$ 17,685,350</b>

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Type	Line of Business	Project #	Name	Project Summary Page #	Data					
					'2018	'2019	'2020	'2021	'2022	'Total
Carry Forward	Admin/IT	IT1401	IT Hardware Upgrades (Network Storage)	4	\$ 46,905	\$ -	\$ -	\$ -	\$ -	\$ 46,905
		IT1501	Financial Software Improvements	5	\$ 33,856	\$ -	\$ -	\$ -	\$ -	\$ 33,856
		<b>Admin/IT Total</b>			<b>\$ 80,762</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,762</b>
	Environmental	ENV1303	East Bay Cleanup	6	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		ENV1401	Budd Inlet Environmental Cleanup	7	\$ 250,000	\$ 194,360	\$ 204,000	\$ 204,000	\$ 123,533	\$ 975,893
		ENV1503	Underground Storage Tank Cleanup - Pearson Air	8	\$ 25,060	\$ -	\$ -	\$ -	\$ -	\$ 25,060
		ENV1601	Habitat Conservation Plan	9	\$ 121,917	\$ -	\$ -	\$ -	\$ -	\$ 121,917
		<b>Environmental Total</b>			<b>\$ 436,977</b>	<b>\$ 194,360</b>	<b>\$ 204,000</b>	<b>\$ 204,000</b>	<b>\$ 123,533</b>	<b>\$ 1,162,871</b>
	Marina	MB1703	Marina Security Cameras - 2017	10	\$ 5,796	\$ -	\$ -	\$ -	\$ -	\$ 5,796
		<b>Marina Total</b>			<b>\$ 5,796</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,796</b>
	Marine Terminal	MT1702	Log Loaders - New Equipment	11	\$ 1,798,820	\$ -	\$ -	\$ -	\$ -	\$ 1,798,820
		<b>Marine Terminal Total</b>			<b>\$ 1,798,820</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,798,820</b>
NMIC	PR1304	New Market Industrial Campus Master Plan	12	\$ 192,501	\$ -	\$ -	\$ -	\$ -	\$ 192,501	
	<b>NMIC Total</b>			<b>\$ 192,501</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,501</b>	
<b>Carry Forward Total</b>				<b>\$ 2,514,856</b>	<b>\$ 194,360</b>	<b>\$ 204,000</b>	<b>\$ 204,000</b>	<b>\$ 123,533</b>	<b>\$ 3,240,750</b>	
Planned	Airport	ZPL1403	Service Road Rehabilitation - Design (2018 Budget Document)	N/A	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000
		ZPL1404	Service Road Rehabilitation - Construction (2018 Budget Document)	N/A	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
		ZPL1413	Overlay Runway 8/26 & Reduce Width (2018 Budget Document)	N/A	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -	\$ 1,625,000
		ZPL1418	Taxiway A - Rehabilitation (2018 Budget Document)	N/A	\$ -	\$ 207,168	\$ 942,832	\$ -	\$ -	\$ 1,150,000
		ZPL1420			\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
		ZPL1421	Terminal Ramp Overlay (2018 Budget Document)	N/A	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
		ZPL1422	Property Acquisition - Runway 35 RPZ (2018 Budget Document)	N/A	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000
		ZPL1423	Fuel Farm Access Road Overlay (2018 Budget Document)	N/A	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
		ZPL1424	Runway 26 Easement & Obstruction Removal (2018 Budget Document)	N/A	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
		ZPL1606	Taxiway G Rehab Design (2018 Budget Document)	N/A	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
		ZPL1607	Taxiway G Construction (2018 Budget Document)	N/A	\$ -	\$ -	\$ -	\$ 2,640,000	\$ -	\$ 2,640,000
		ZPL1615	Taxiway E Lighting Installation (2018 Budget Document)	N/A	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000
		AP1801	7600 Terminal St - Hangar Doors (2018 Budget Document)	13	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		<b>Airport Total</b>			<b>\$ 25,000</b>	<b>\$ 257,168</b>	<b>\$ 4,737,832</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ 10,520,000</b>
	Environmental	ENV1401	Budd Inlet Environmental Cleanup (2018 Budget Document)	7	\$ -	\$ 412,800	\$ 760,800	\$ 1,412,004	\$ 361,996	\$ 2,947,600
		ENV1503	Underground Storage Tank Cleanup - Pearson Air (2018 Budget Document)	8	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
		ENV1802	Storm Pond Rehabilitations (2018 Budget Document)	14	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		ENV1801	East Bay CAP Amendments (2018 Budget Document)	16	\$ 87,500	\$ 87,500	\$ -	\$ -	\$ -	\$ 175,000
		ENV1803	Cascade Pole Site Improvements (2018 Budget Document)	16	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
		ENV1804	Stormwater Treatment Facility Improvements (2018 Budget Document)	17	\$ 99,667	\$ 50,333	\$ -	\$ -	\$ -	\$ 150,000
		<b>Environmental Total</b>			<b>\$ 612,167</b>	<b>\$ 550,633</b>	<b>\$ 760,800</b>	<b>\$ 1,412,004</b>	<b>\$ 361,996</b>	<b>\$ 3,697,600</b>
	Marina	MB1801	Harbor Patrol Vessel - Engine Replacement (2018 Budget Document)	18	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
		<b>Marina Total</b>			<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
Other Properties	ZPL1813	7205 Old Hwy 99 SW - HVAC & Roof Replacement (2018 Budget Document)	N/A	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
	PR1801	724 State Ave NW - Roof Repairs (2018 Budget Document)	19	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
	<b>Other Properties Total</b>			<b>\$ 12,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,000</b>	
<b>Planned Total</b>				<b>\$ 714,167</b>	<b>\$ 957,801</b>	<b>\$ 5,498,632</b>	<b>\$ 6,912,004</b>	<b>\$ 361,996</b>	<b>\$ 14,444,600</b>	
<b>Grand Total</b>				<b>\$ 3,229,023</b>	<b>\$ 1,152,161</b>	<b>\$ 5,702,632</b>	<b>\$ 7,116,004</b>	<b>\$ 485,529</b>	<b>\$ 17,685,350</b>	

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Sum of Funding Amount		Project Summary Page #	Funding Source				Grand Total
Project #	Name		2016 G.O.Bond	Grant	MTCA Grant	General Fund	
ENV1303	East Bay Cleanup	6			\$ 40,000		\$ 40,000
ENV1401	Budd Inlet Environmental Cleanup	7			\$ 125,000		\$ 125,000
	Budd Inlet Environmental Cleanup (2018 Budget Document)	7	\$ 125,000				\$ 125,000
ENV1503	Underground Storage Tank Cleanup - Pearson Air	8				\$ 25,060	\$ 25,060
	Underground Storage Tank Cleanup - Pearson Air (2018 Budget Document)	8				\$ 75,000	\$ 75,000
ENV1601	Habitat Conservation Plan	9		\$ 121,917			\$ 121,917
IT1401	IT Hardware Upgrades (Network Storage)	4				\$ 46,905	\$ 46,905
IT1501	Financial Software Improvements	5				\$ 33,856	\$ 33,856
PR1304	New Market Industrial Campus Master Plan	12	\$ 192,501				\$ 192,501
MB1703	Marina Security Cameras - 2017	10				\$ 5,796	\$ 5,796
MT1702	Log Loaders - New Equipment	11				\$ 1,798,820	\$ 1,798,820
MB1801	Harbor Patrol Vessel - Engine Replacement (2018 Budget Document)	18		\$ 41,000		\$ 24,000	\$ 65,000
AP1801	7600 Terminal St - Hangar Doors (2018 Budget Document)	13				\$ 25,000	\$ 25,000
ENV1802	Storm Pond Rehabilitations (2018 Budget Document)	14				\$ 175,000	\$ 175,000
ENV1801	East Bay CAP Amendments (2018 Budget Document)	16				\$ 87,500	\$ 87,500
ENV1803	Cascade Pole Site Improvements (2018 Budget Document)	16				\$ 175,000	\$ 175,000
ENV1804	Stormwater Treatment Facility Improvements (2018 Budget Document)	17				\$ 99,667	\$ 99,667
PR1801	724 State Ave NW - Roof Repairs (2018 Budget Document)	19				\$ 12,000	\$ 12,000
<b>Grand Total</b>			<b>\$ 317,501</b>	<b>\$ 162,917</b>	<b>\$ 165,000</b>	<b>\$ 2,583,604</b>	<b>\$ 3,229,022</b>

## Project Summary Sheet

Project Name: IT Hardware Upgrades (Network Storage)  
Line of Business: Admin/IT  
Project #: IT1401

### **PROJECT SUMMARY**

#### **Scope of Work**

The purpose of this project is to provide upgrades and maintenance to the Port's computer network storage capabilities. Currently, the Port's computer network is nearing it's capacity with outdated hardware and this project intends to rectify the condition by purchasing and installing new hardware.

#### **Pros**

This project will:

- + Maintain existing equipment.
- + Provide enhancement to system network.

#### **Cons**

There are no adverse issues associated with this project.

#### **Potential Environmental Impacts**

There are no environmental impacts associated with this project.

#### **Public Opinion/Participation**

No public participation is required for this project.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$90,000  
Priority Category: PL  
Start Date: 01/01/2014  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Financial Software Improvements  
Line of Business: Admin/IT  
Project #: IT1501

### **PROJECT SUMMARY**

#### **Scope of Work**

The project institutes improvements to the Port's financial software reporting, processes and document handling.

#### **Pros**

This project will:

- + Use staff time more efficiently.
- + Make better use of the software that the Port owns.
- + Reduce the need for additional financial staff.

#### **Cons**

The negative issues with this project include:

- + Uses administrative funds for project support.

#### **Potential Environmental Impacts**

There are no environmental impacts associated with this project.

#### **Public Opinion/Participation**

No Public Participation is required for this project.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$35,000  
Priority Category: PL  
Start Date: 05/01/2015  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: East Bay Cleanup  
Line of Business: Environmental  
Project #: ENV1303

### **PROJECT SUMMARY**

#### **Scope of Work**

The work proposed for 2017 is the remaining cleanup of parcels that make up the East Bay Redevelopment Site in downtown Olympia. The work will get the properties cleaned up and ready for redevelopment.

#### **Pros**

This project will:

- + Complete the cleanup of the last parcels remaining to be addressed within the East Bay Redevelopment Site.
- + Leave clean properties that are safe for the public and ready for redevelopment.

#### **Cons**

#### **Potential Environmental Impacts**

The likely environmental impact will be positive - the cleanup will remove legacy contamination from historical industrial operations and leave the properties more protective of human health and the surrounding environment.

#### **Public Opinion/Participation**

The public has had the opportunity to comment on prior phases of cleanup, and will have an opportunity to comment on the cleanup plans for the remaining parcels when the plans are finalized by the Department of Ecology.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$1,952,094  
Priority Category: PL  
Start Date: 01/01/2013  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Budd Inlet Environmental Cleanup  
Line of Business: Environmental  
Project #: ENV1401

### **PROJECT SUMMARY**

#### **Scope of Work**

The purpose of this project is to evaluate and cleanup the sediments throughout Budd Inlet, including both the East Bay and West Bay. Under a separate project, the evaluations regarding the extent and classification of sediment is being completed. This project will require several funding partners, including the City of Olympia, Washington Department of Ecology, and various industries.

#### **Pros**

This project will:

- + Cleanup the sediments throughout Budd Inlet (East Bay & West Bay)
- + Require several entities to participate in the project

#### **Cons**

The adverse issues with this project, should a full cleanup be required, include:

- + Extremely costly
- + Require cooperation between attributed parties

#### **Potential Environmental Impacts**

Overall, this project will provide positive environmental impacts by removing and/or mitigating contaminated sediments found in West & East Bay in Budd Inlet.

#### **Public Opinion/Participation**

It is anticipated that a significant public participation process will ensue with the project. Overall, the environmental benefits associated with the project will elicit positive public support.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$4,000,000  
Priority Category: PL  
Start Date: 01/01/2014  
Multi-Year Project? Yes

## Project Summary Sheet

Project Name:                    Underground Storage Tank Cleanup - Pearson Air  
Line of Business:               Environmental  
Project #:                         ENV1503

### **PROJECT SUMMARY**

#### **Scope of Work**

Collect direct-push soil samples at five locations at two depth intervals to verify that no remaining soil exceeds the MTCA direct contact criteria. Collect groundwater samples at two existing monitoring wells and two direct-push locations to verify that groundwater has not been contaminated by leaching from soil.

#### **Pros**

Environmental cleanup

#### **Cons**

NA

#### **Potential Environmental Impacts**

Cleanup of site

#### **Public Opinion/Participation**

None anticipated

### **FINANCIAL SUMMARY**

Project Cost Est.:       \$157,149  
Priority Category:        PL  
Start Date:               01/01/2015  
Multi-Year Project?    Yes  
Funding Source:         2018 CIP



## Project Summary Sheet

Project Name: Habitat Conservation Plan  
Line of Business: Environmental  
Project #: ENV1601

### **PROJECT SUMMARY**

#### **Scope of Work**

The Port of Olympia will work in collaboration with the City of Tumwater, the US Fish and Wildlife Service, the Washington State Department of Fish and Wildlife Service and other entities to develop a Habitat Conservation Plan compliant with the Endangered Species Act.

Deliverables include:

- + Species Evaluation Memorandum
- + Area and Term Memorandum
- + Covered Activities Evaluation Memorandum
- + Conservation Strategy Memorandum.
- + A Species Evaluation Memorandum will be prepared.

#### **Pros**

Total Project Cost estimated at \$750,000, with Port share only being \$225,000 over 3 years.

#### **Cons**

#### **Potential Environmental Impacts**

#### **Public Opinion/Participation**

### **FINANCIAL SUMMARY**

Project Cost Est.: \$225,000  
Priority Category: PL  
Start Date: 10/25/2016  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Marina Security Cameras - 2017  
Line of Business: Marina  
Project #: MB1703

### **PROJECT SUMMARY**

#### **Scope of Work**

The purpose of this project is to continue enhancing the Swantown Marina Security Program. The work will include installing additional cameras, allowing the Port to monitor currently "dark" areas. The monitoring system has proven itself beneficial over time.

#### **Pros**

This project will improve marina security, tenant security, and public safety at Swantown Marina.

#### **Cons**

There are no downsides to this project.

#### **Potential Environmental Impacts**

No environmental impacts are created by this project.

#### **Public Opinion/Participation**

Port marina tenants are very supportive of this project, particularly since it improves security and safety.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$10,000  
Priority Category: PL  
Start Date: 01/01/2017  
Multi-Year Project? No  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Log Loaders - New Equipment  
Line of Business: Marine Terminal  
Project #: MT1702

### **PROJECT SUMMARY**

#### **Scope of Work**

The purpose of this project is to replace existing, aging, log loaders. As the purchase is developed, various financial options for funding the purchase will be explored.

#### **Pros**

The project will:

+ Replace and/or enhance existing revenue-generating equipment.

#### **Cons**

Other than cost, there are no adverse issues with the purchase.

#### **Potential Environmental Impacts**

The new log loaders, once researched thoroughly, may be more environmentally friendly than existing equipment.

#### **Public Opinion/Participation**

No public participation, or adverse public opinion, is anticipated for this project.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$1,800,000  
Priority Category: PL  
Start Date: 01/01/2017  
Multi-Year Project? No  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: New Market Industrial Campus Master Plan  
Line of Business: NMIC  
Project #: PR1304

### **PROJECT SUMMARY**

#### **Scope of Work**

The purpose of the Master Plan is to develop a comprehensive look at determining the best, and most viable usage for the Port's Tumwater properties. The Plan will evaluate all facets of the region including environmental, land use, transportation, and potential development. The Plan will also incorporate a significant Public Participation process to guide the efforts.

#### **Pros**

The major benefit for developing a Master Plan is that a focused, predictable, and comprehensive approach will be developed for the Tumwater properties.

#### **Cons**

The most significant drawback for developing the Plan is the length of time necessary for Plan completion.

#### **Potential Environmental Impacts**

All potential environmental impacts will be addressed as part of the master planning effort.

#### **Public Opinion/Participation**

A significant Public Participation process was developed and implemented for the master planning effort.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$960,000  
Priority Category: PL  
Start Date: 01/03/2013  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: 7600 Terminal St - Hangar Doors  
Line of Business: Airport  
Project #: AP1801

### **PROJECT SUMMARY**

#### **Scope of Work**

The existing hangar doors and actuators require replacing on this revenue-generating building. Over the past year, repairs have been made but an assessment shows that replacement is necessary.

#### **Pros**

This project will maintain a revenue generating asset for the Port.

#### **Cons**

None.

#### **Potential Environmental Impacts**

None.

#### **Public Opinion/Participation**

None required.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$25,000  
Priority Category: PL  
Start Date: 02/01/2018  
Multi-Year Project? No  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Storm Pond Rehabilitations  
Line of Business: Environmental  
Project #: ENV1802

### **PROJECT SUMMARY**

#### **Scope of Work**

Project includes rehabilitation of 3 stormwater ponds; Marine Drive, Marine Terminal, Airport.

Rehabilitation includes:

- + Removing accumulated sediment
- + Removing accumulated vegetation
- + Reestablishing intended functionality of facility

#### **Pros**

The benefits of the project include:

- + Functionality of each facility is restored
- + Stormwater permit compliance is maintained
- + Deferred maintenance is performed

#### **Cons**

None.

#### **Potential Environmental Impacts**

Since compliance with environmental permits is maintained, environmental impact is positive.

#### **Public Opinion/Participation**

None required.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$175,000  
Priority Category: PL  
Start Date: 01/01/2018  
Multi-Year Project? No  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: East Bay CAP Amendments  
Line of Business: Environmental  
Project #: ENV1801

### **PROJECT SUMMARY**

#### **Scope of Work**

The Washington State Department of Ecology requires that a Cleanup Action Plan (CAP) amendment be submitted every time a new action take place on the remediated East Bay parcels.

#### **Pros**

This is requisite work to any action that is planned to occur on the East Bay parcels. In order to build out what is visioned in the CSHI for the East Bay District, an Ecology approved CAP amendment is required.

#### **Cons**

None.

#### **Potential Environmental Impacts**

The CAP amendments ensure the protection of human and environmental health throughout the development of the East Bay District parcels.

#### **Public Opinion/Participation**

CAP Amendments will require a public comment period, led by Ecology.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$175,000  
Priority Category: PL  
Start Date: 01/01/2018  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Cascade Pole Site Improvements  
Line of Business: Environmental  
Project #: ENV1803

### **PROJECT SUMMARY**

#### **Scope of Work**

The Cascade Pole site is in need of maintenance improvements to ensure it operates in compliance with all applicable permits. These improvements include:

- + Wellhead maintenance (only 5 of the 12 extraction wells are currently operational).
- + Extraction system repairs.

#### **Pros**

We are required to operate the Cascade Pole groundwater treatment system that meets permitted benchmarks. The Port's ability to maintain compliance is compromised unless significant maintenance and repairs are made to the system.

#### **Cons**

None.

#### **Potential Environmental Impacts**

This project will ensure site compliance with current environmental permits.

#### **Public Opinion/Participation**

None required.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$175,000  
Priority Category: PL  
Start Date: 01/01/2018  
Multi-Year Project? No  
Funding Source: 2018 CIP



## Project Summary Sheet

Project Name: Stormwater Treatment Facility Improvements  
Line of Business: Environmental  
Project #: ENV1804

### **PROJECT SUMMARY**

#### **Scope of Work**

Improvements and repairs are needed for the Stormwater Treatment Facility located on the Marine Terminal to ensure compliance with our ISGP and adequate functioning of the system.

These improvements include:

- + Adding a trash pump and piping
- + Enhancing the lime pump to auto batch
- + Redesigning the sludge pump and manifold
- + Adding a sand filter bypass
- + Purchasing and installing sediment pond agitators
- + Completing the restroom in the building

#### **Pros**

The actions outlined in the scope of work will ensure the SWTF functions correctly and is best set-up to meet requirements set forth in the ISGP.

#### **Cons**

None

#### **Potential Environmental Impacts**

Environmental impacts are positive as this will more fully ensure the SWTF is functioning in a manner that supports on-going compliance with our Industrial Permit.

#### **Public Opinion/Participation**

None required.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$150,000  
Priority Category: PL  
Start Date: 01/01/2018  
Multi-Year Project? Yes  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: Harbor Patrol Vessel - Engine Replacement  
Line of Business: Marina  
Project #: MB1801

### **PROJECT SUMMARY**

#### **Scope of Work**

Replace the engine and outboard drive in the Harbor Patrol vessel as the equipment has outlived its useful life and requires significant maintenance.

#### **Pros**

This project will provide a reliable Harbor Patrol vessel.

#### **Cons**

None.

#### **Potential Environmental Impacts**

None.

#### **Public Opinion/Participation**

None required.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$65,000  
Priority Category: PL  
Start Date: 01/01/2018  
Multi-Year Project? No  
Funding Source: 2018 CIP

## Project Summary Sheet

Project Name: 724 State Ave NW - Roof Repairs  
Line of Business: Other Properties  
Project #: PR1801

### **PROJECT SUMMARY**

#### **Scope of Work**

This project will provide significant roof repairs to the fuel station on State Avenue. Over the past several years, many minor, temporary repairs have been completed but the roof needs major repairs.

#### **Pros**

This project will maintain the revenue-generating facility.

#### **Cons**

None.

#### **Potential Environmental Impacts**

None

#### **Public Opinion/Participation**

None required.

### **FINANCIAL SUMMARY**

Project Cost Est.: \$12,000  
Priority Category: PL  
Start Date: 05/01/2018  
Multi-Year Project? No  
Funding Source: 2018 CIP