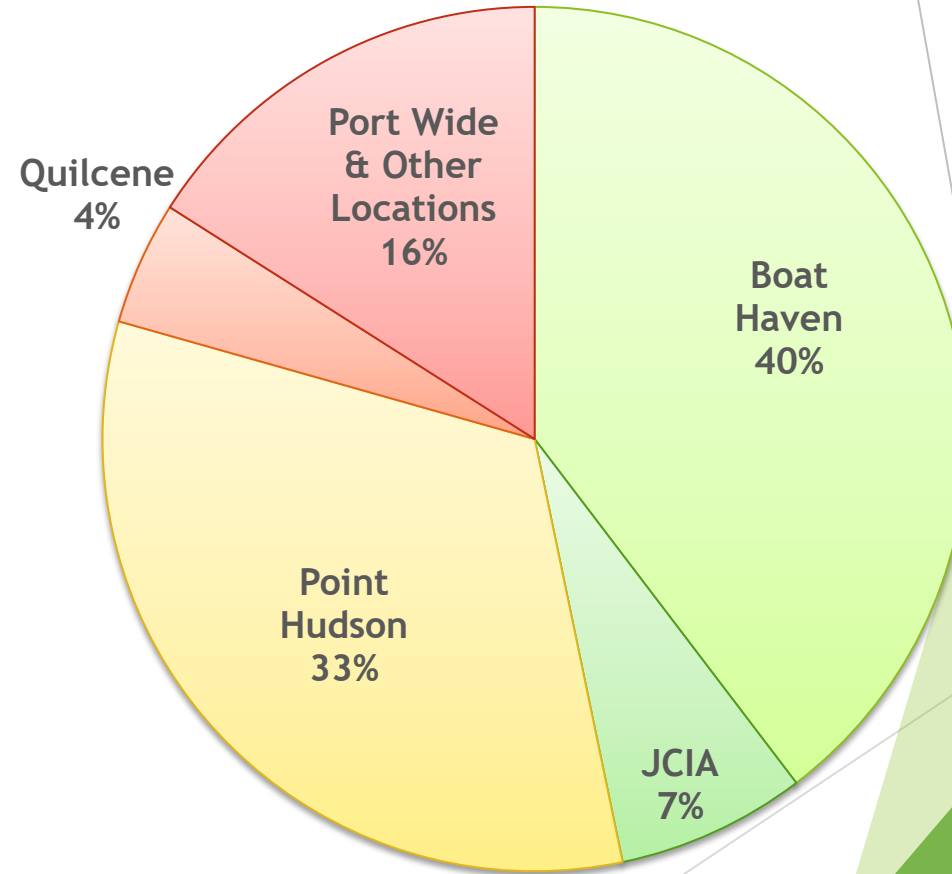
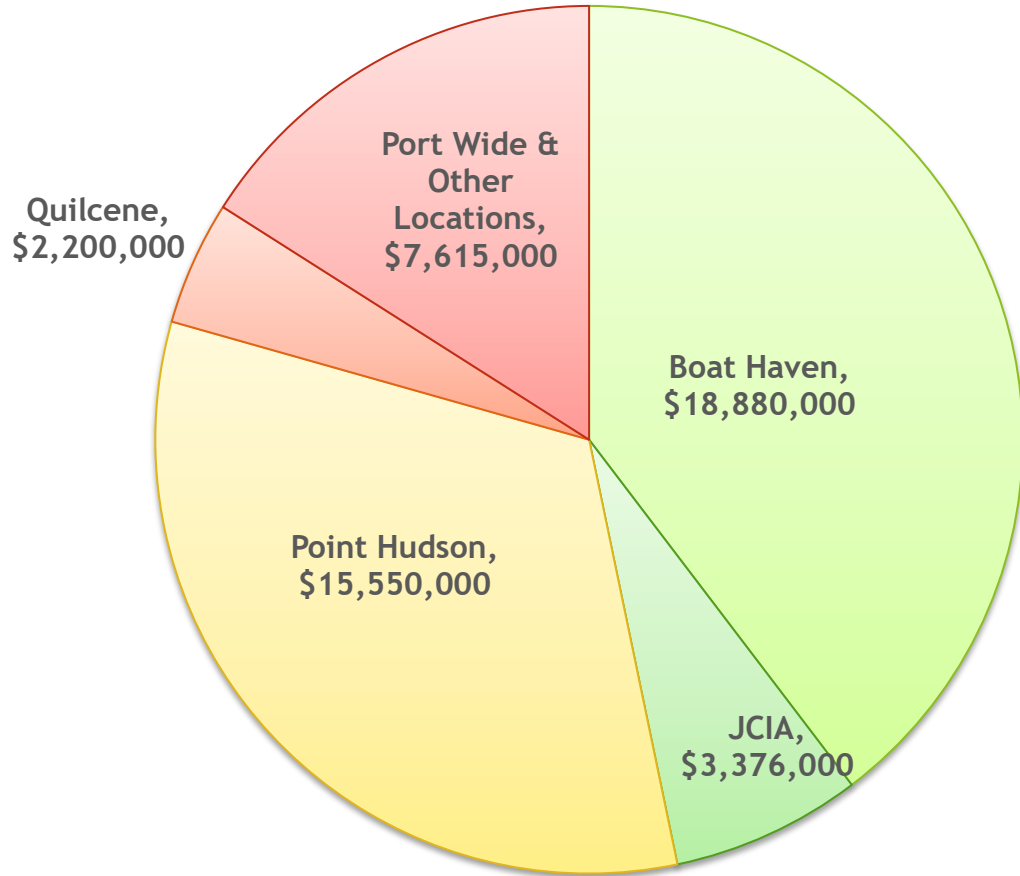


Draft - Capital Improvement Program Overview

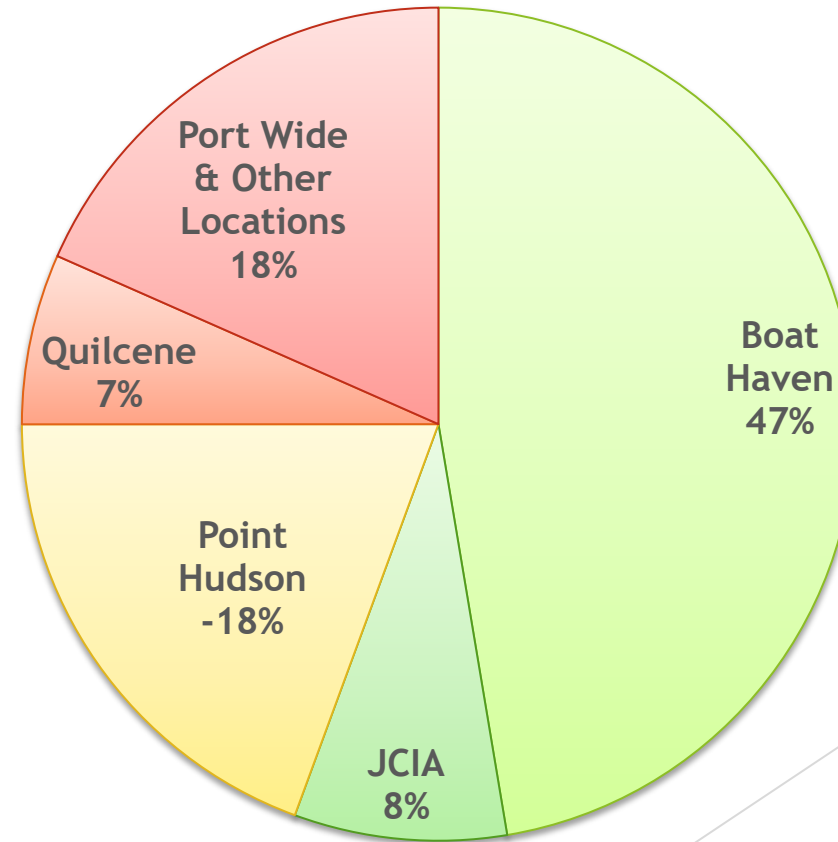
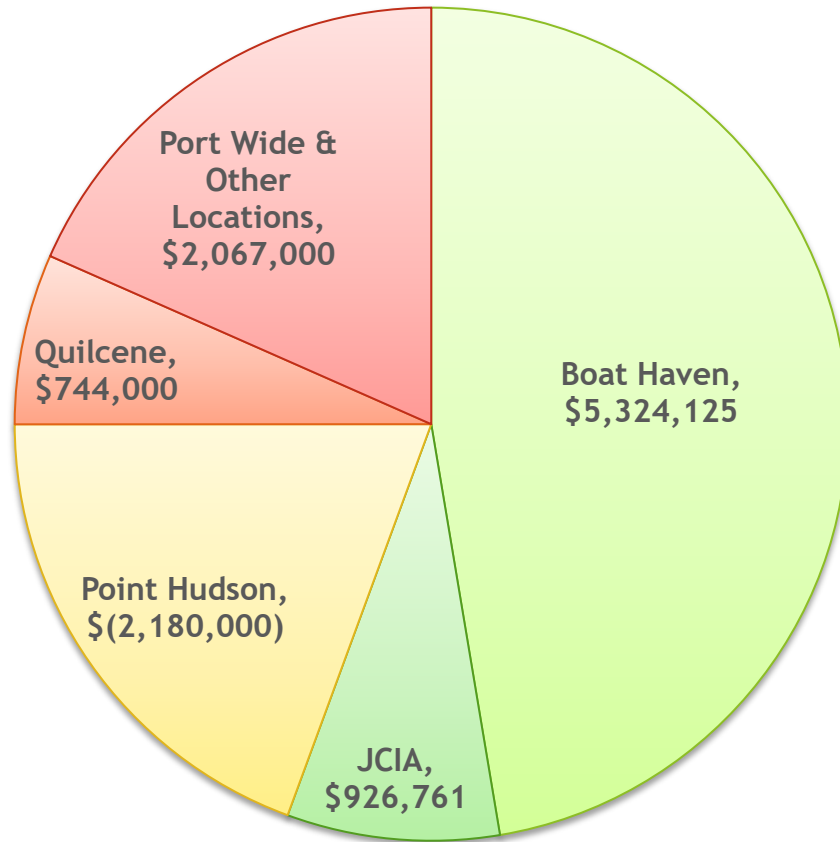
September 28, 2022

2023-2027 CIP Investment



Total CIP - \$47,621,000

This year's CIP compared to last year's.



Total CIP Delta - \$6,881,886

Boat Haven (+47% or \$5.3M)

Increase due to:

- Added the North boatyard expansion project
- Planning for a greater project cost for the West Yard expansion

Decrease due to:

- Yard resurfacing now carried as a port wide program
- Completed Sperry Building Maintenance

Year 2023

- Complete BH Breakwater Repair
- Begin Linear Dock Design Phase
- Continue North Boatyard Expansion Design
- Begin Boatyard Stormwater Upgrade Design
- Complete Feasibility Study for the West Boatyard Expansion

Point Hudson (-18% or \$2.2M)

Increase due to:

- Planning a greater investment in Build Preservation i.e. roof replacement, Marina Room improvements, beach house, duplex, etc.

Decrease due to:

- Spending and paying for a portion of the Jetty Replacement this year (2022)

Year 2023

- Breakwater construction
- Work towards completing roof replacements

Quilcene (+7% or \$740K)

Increase due to:

- Pursuing RCO Boating Facility Improvement grant to replace boat launch
- Anticipate a greater cost to dredge

Decrease due to:

- none

Year 2023

- Begin design and permitting work for dredge + ramp replacement

JCIA (+8% or \$920K)

Increase due to:

- \$750K of funding from the Bipartisan Infrastructure Law

Decrease due to:

- none

Year 2023

- Construct 2nd Connector Taxiway
- Complete Terminal Building
- Design & Permit Fueling System

Port Wide & Other Locations (+18% or \$2.1M)

Increase due to:

- New Port-Wide Programs include - Piling Replacement, Dock Renovations & Yard/Parking/RV Resurfacing

Decrease due to:

- none

Year 2023

- Complete Design & Permitting & *possibly* Construct the Gardiner Boat Launch
- Execute the Port's Dock Renovation Program