

Location	Project Title	2008	2009	2010	2011	2012	Opportunity Driven
<b>Shelton Marina</b>							
	Cole Property Acquisition & bulkhead engineering	15,000.00					
	Cole bulkhead construction/ pedestrian pathway	350,000.00					total \$1.1 mil. construction opportunity driven
	Construct parking and support elements	76,000.00				467,950.00	
	Sewer - Eng. & Construction			510,000.00			Partner with Shelton to seek grant funding
	Off shore & breakwater design & permits				325,000.00		
	Pier railing	40,000.00					
	Marina Fire Flow Standpipe	35,000.00					
	Floating Restroom	108,925.00					
	Security Camera	5,000.00					
	<b>Marina Sub-Total</b>	629,925.00	0.00	510,000.00	325,000.00	467,950.00	
<b>Sanderson Field</b>							
	Update Airport Master Plan	58,500.00					
	SF Hanger Re-roof & Office Gutting/Mold Abatement (damage from 2006 windstorm)	140,000.00					
	Bldg. 1 - Remove Additions & Reconfigure	150,000.00					
	Multi-building Roof Repair	187,000.00	163,000.00				
	410 W. Enterprise Re-roof (Olympic Tool)	254,000.00					
	New Airport Hangar	793,273.00					Explore Condo Hanger potential

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	W 56 Nye - Multi purpose & Site Prep		25,000.00	728,354.00			Timing based upon demand
	Airplane Display (match only)					25,000.00	Proceed if grant funded
	Demolish Building - 420 W. Enterprise	30,000.00					
	Purchase 4.93 acres (Arsenault)	20,000.00					
	Sewer Infrastructure Planning		20,000.00				
	EFI Septic Replacement			30,000.00			
	430 W Enterprise Rd. Building Improvements	40,000.00					
	Design to relocate S. Segment of Business Park Rd.		15,000.00				
	Pedestrian Pathway - Design/ FAL			7,000.00			
	SF Security Camera	5,000.00					
	Office Remodel - Bldg. 1 SIC	10,000.00					
	<b>Sanderson Field Sub-Total</b>	1,687,773.00	223,000.00	765,354.00	0.00	25,000.00	
<b>Johns Prairie</b>							
	Recoat Interior Ceiling - JP Reservoir		10,512.00				
Johns Prairie	Rail Upgrade				194,400.00		Only proceed if existing rail issues resolved
Johns Prairie	JP Storage Paving & Lighting		25,000.00				
	JP Storage Garage					250,000.00	
Johns Prairie	Clean-up & wood waste disposal		50,000.00	50,000.00			

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Johns Prairie	Extend utilities along relocated Capital Hill Road - planning		50,000.00				Depends upon resolving water issue
	<b>Johns Prairie Sub-Total</b>	0.00	135,512.00	50,000.00	194,400.00	250,000.00	
<b>Misc. Port-wide</b>							
	Routine Capital	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	Premise Improvement Fund	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	
	Fire Hydrant Locks & RP	32,000.00					
	Purchase Vacuum Sweeper					2,000.00	
	Replace rider lawn mower		7,000.00				
	Replace John Deer Tractor			70,000.00			
	Replace Dump Truck (used)				60,832.00		
	Maintenance Vehicle	45,500.00					
	<b>Misc. Sub-Total</b>	227,500.00	157,000.00	220,000.00	210,832.00	152,000.00	
	<b>Combined Total</b>	2,545,198.00	515,512.00	1,545,354.00	730,232.00	894,950.00	