

Port Priorities	Est. Yrs to complete	Staff Rank	Status
Asset management/maintenance program - Software program to identify all Port assets, assess their current condition and create a maintenance program to identify resources needed to maintain the port assets each year.	Complete	1	2018
Upgrade accounting systems - Put the financial data into software programs to save time of manual spreadsheets, reduce errors and provide effective data to managers for better control.	2	2	2019
Hire Airport Manager - Personnel needed to handle current operations and to move toward growth priorities	Complete	3	2017
Hire Business Development Dir. - Personnel needed to handle current operations and to move toward growth priorities	Complete	4	2017
Direct marketing study - Complete the Heartland study so we can use the data for a more efficient marketing approach	Complete	5	2016
Build out PSIC infrastructure - Extending the infrastrucute utilities along the completed portion of the Airport Industrial Rd to enhance the shovel readiness of the Port property	2 yrs Port \$\$, 5 yrs PSRC \$\$	6	open
Incubator/Spec building - Build or partner with a developer to construct a spec building to offer ready to go space for clients	1	7	2019
Quarterly budget analysis - Quarterly reporting and analysis to staff and commission of the Port's quarterly operation comparing actual to our budgeted plan	Complete	8	2018
Upgrade appearance of industrial park - Update opportunities to enhance the overall look of the Industrial Park	1 - 5	9	2018
Seabeck support - Assistance to Seabeck community to create public access from the Marina to Seabeck. Or other project that creates Seabeck assistance	1	10	Continued
Larger pad ready sites - design and build out larger pad ready sites along SkyPark (airport industrial road)	1-3	11	In design
Airport/Industrial Way Build-Out (Port Property)	Grant ask		
A. Final Engineering Phase 2.2 & 2.3			2019
B. Construction Phase 2.2	2020		2023
C. Construction Phase 2.3	2022	12	2024
POM breakwater replacement - Complete replacement of Port Orchard Marina breakwater (current life extending project in process)	2	13	2019 2022
Hangar Expansion Conceptual Design and preparation	1	14	2019

Port Priorities	Est. Yrs to complete	Staff Rank	Status
<u>Airport/Industrial Way Build-Out (beyond Port property)</u> A. Engineering Phase 3 B. Construction Phase 3	TBD TBD	15	TBD
<u>Sewer system</u> - connecting our sewer system to P.O., Bremerton, or Mason County. Or create an in house membrane system.	7 - 10	16	TBD
<u>Development of Washington Ave property</u> - Completion of the development of the Port's waterfront property	Sold	17	2019
<u>Extend runway</u> - Extension of the Port's runway from 6000 to 7000 feet for future opportunities	4 yrs Port \$\$ 7 yrs FAA \$\$	18	TBD
<u>RR extension</u> - Extend the rail line and/or add a transload facility for future development opportunities	3 yrs spur/transload 7 yrs buildout	19	TBD
<u>OTHER POSSIBLE PRIORITIES</u> (please list below and rank)			
<u>CNW Development</u> - Assist in the development of race track and surrounding areas	TBD		TBD
<u>Airport Terminal</u>			TBD
<u>Energy Audit</u> - contract to evaluate opportunities to improve energy and lighting efficiency in Port buildings	1		TBD
<u>Degroot property</u>	Complete		2017
<u>Industrial Park Master Planning</u>			