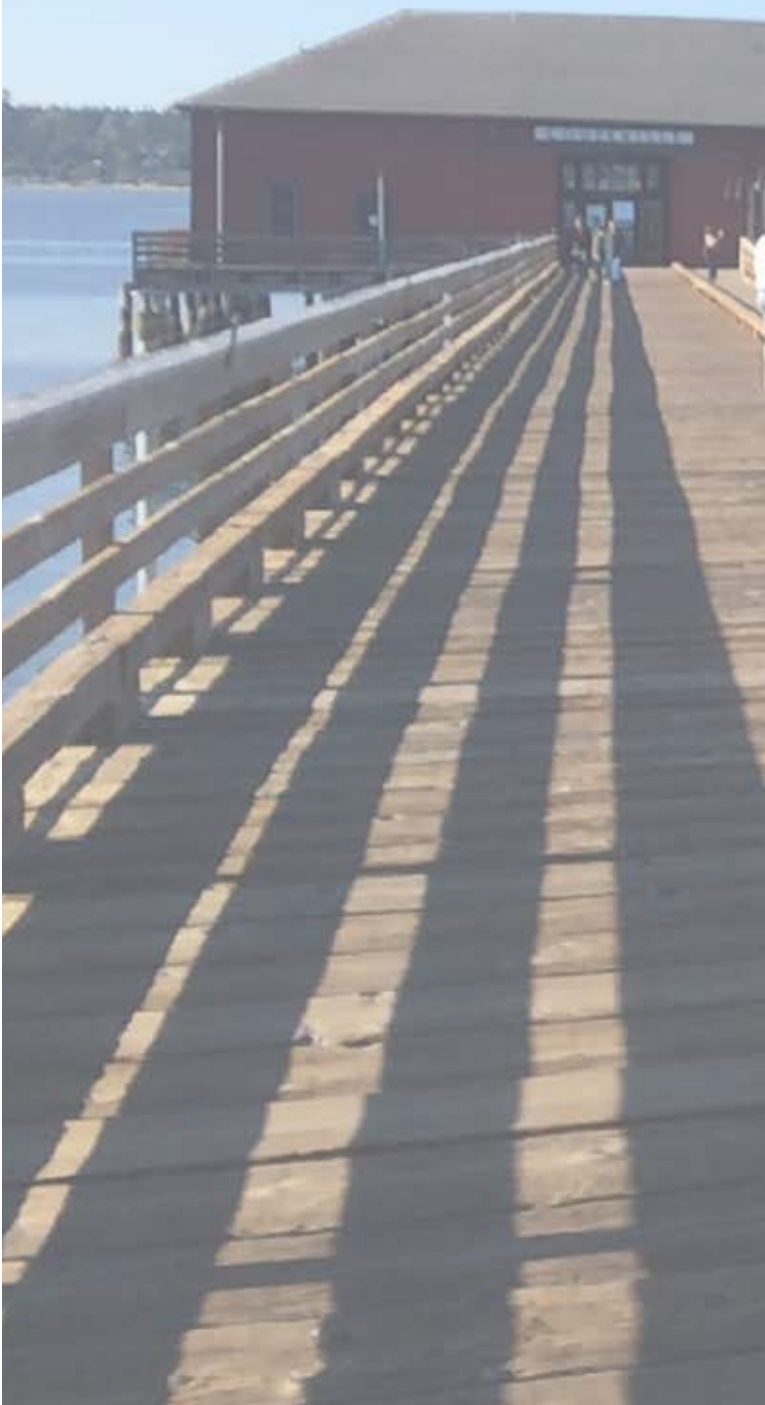


Port of Coupeville

Comprehensive Scheme of Improvements & Strategic Plan

January 9, 2017



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Message from the Executive Director

Dear Community:

On behalf of the Port of Coupeville, it is with great pleasure that I present the 2018 Port of Coupeville Comprehensive Scheme. This new Scheme was born out of dedication from local community members. It is a product of hours, days, weeks and months of public feedback, creative meetings, and strategic thought. I want to thank the Citizen Advisory Council on their dedication to see this project to end.

Bruce Bottolfson
Kristen Griffin
Pat Robinson
Vickie Chambers

Chris Burns
Lynda Eccles
Ron Nelson
Mark Goodman

Jason Joiner
Molly Hughes
Sami Postma
Kristina Gallant

John Mishesek
Pat Powell
Sarah Steen

I would also like to thank the public who participated in two open sessions to provide input and feedback. And lastly, to the Port Commissioners who worked tirelessly to help interpret public input, refine and ultimately contribute to the finished Scheme.

Commissioner John Mishasek

Commissioner William Bell

Commissioner Bob Monroig

This plan is not only a bold step in the economic growth of the communities we serve, but a dedication to preservation and revitalization of the historic assets we have been trusted to protect. Whidbey Island is a special place. We are blessed to be able to live and thrive here. We feel a deep sense of responsibility to maintain its character, sense of community, history and vitality for generations to come.

This is a period of rebirth for the Port of Coupeville. We have endured financial and operational challenges in the past, but we have a renewed sense of who we are. We are dedicating our resources to protect and revitalize our historic Wharf and Greenbank Farm. We are increasing our efficiencies on both the administrative and maintenance fronts, and conducting our business in the most transparent ways possible. We cherish working with our community members, local organizations, and other Ports – we know we cannot do this alone.

Though there will be challenges in executing this Comprehensive Scheme, with challenges come opportunities. Working together, we can better understand a broader economic context, strengthen our existing properties, and explore new opportunities for our communal well-being.

Thank you for your support and interest in our Comprehensive Scheme. I look forward to working with and for you.

Sincerely,

Chris Michalopoulos

Executive Director, Port of Coupeville

About Ports

Ports in Washington

Ports in Washington State are intended to foster job growth, nurture community vitality and preserve environmental health within the communities they serve.

The functions that Washington’s ports serve reflect the diversity of communities across the State. They facilitate commerce, conservation, recreation, economic development, workforce development, and more.

WHAT CAN A PORT DO?

Ports have unique abilities under state law. These include the ability to purchase land, including building infrastructure and upgrades. (e.g. water treatment plants, utility hookups, telecommunication infrastructure, etc.) This ability can be applied to acquiring land for conservation purposes within the port district.

Under their economic development role, ports can establish business incubators, which can include investments in agriculture research & development.

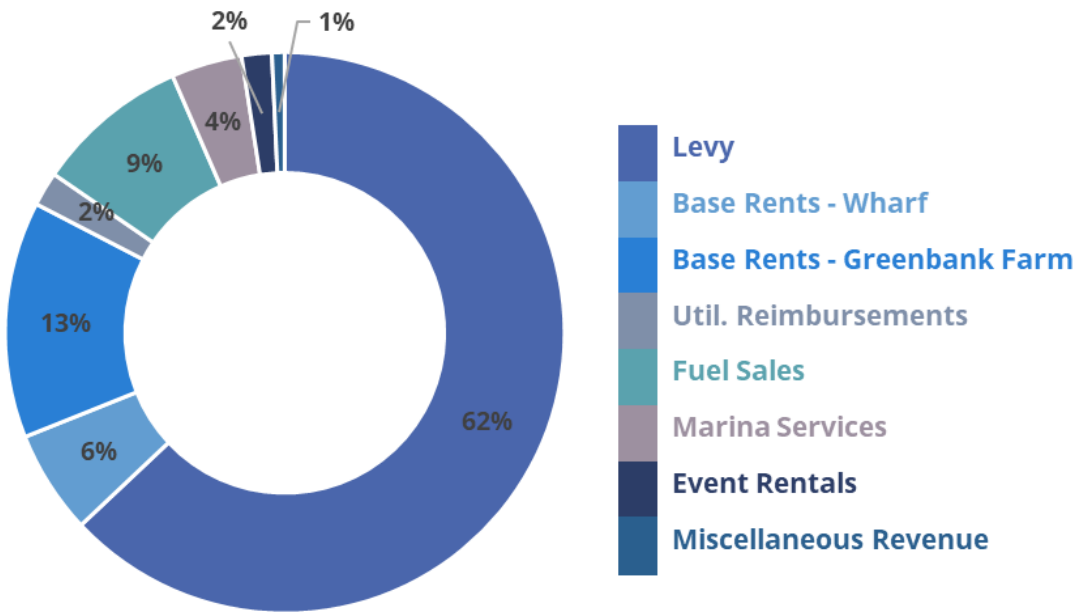
Background: Port of Coupeville

The Port of Coupeville was established in 1966. Today, the Port of Coupeville’s assets consist of three properties: the Coupeville Wharf, Front Street retail building, and Greenbank Farm, all located within Central Whidbey Island. As a relatively small Port in the State of Washington, the focus of the Port has historically been on the operation and preservation of these facilities. Port revenues are largely derived from its annual levy as well as rental revenues from leasable space at both the Coupeville Wharf and Greenbank Farm.

OPERATIONS & REVENUES

As shown in Exhibit 1, the Port’s revenues come through its facility operations as well as a property tax levy within its district boundaries. Principal revenue sources through facility operations include commercial rents at the Wharf and Farm, fuel sales and marina services at the Wharf, and event rentals at the Farm. The Farm is becoming better known as a wedding venue.

Exhibit 1. Revenue Sources. 2018 Adopted Budaet. Port of Coupeville



About the District

As shown below, the Central Whidbey Island community includes more seniors and fewer younger people compared to both the rest of Island County and Washington State. Consistent with a community of many retirees, Central Whidbey Island households are less likely to include people currently working. The region's lower median income also reflects this dynamic.

Exhibit 2. Population by Age; Coupeville Port District, Island County and Washington State, 2015

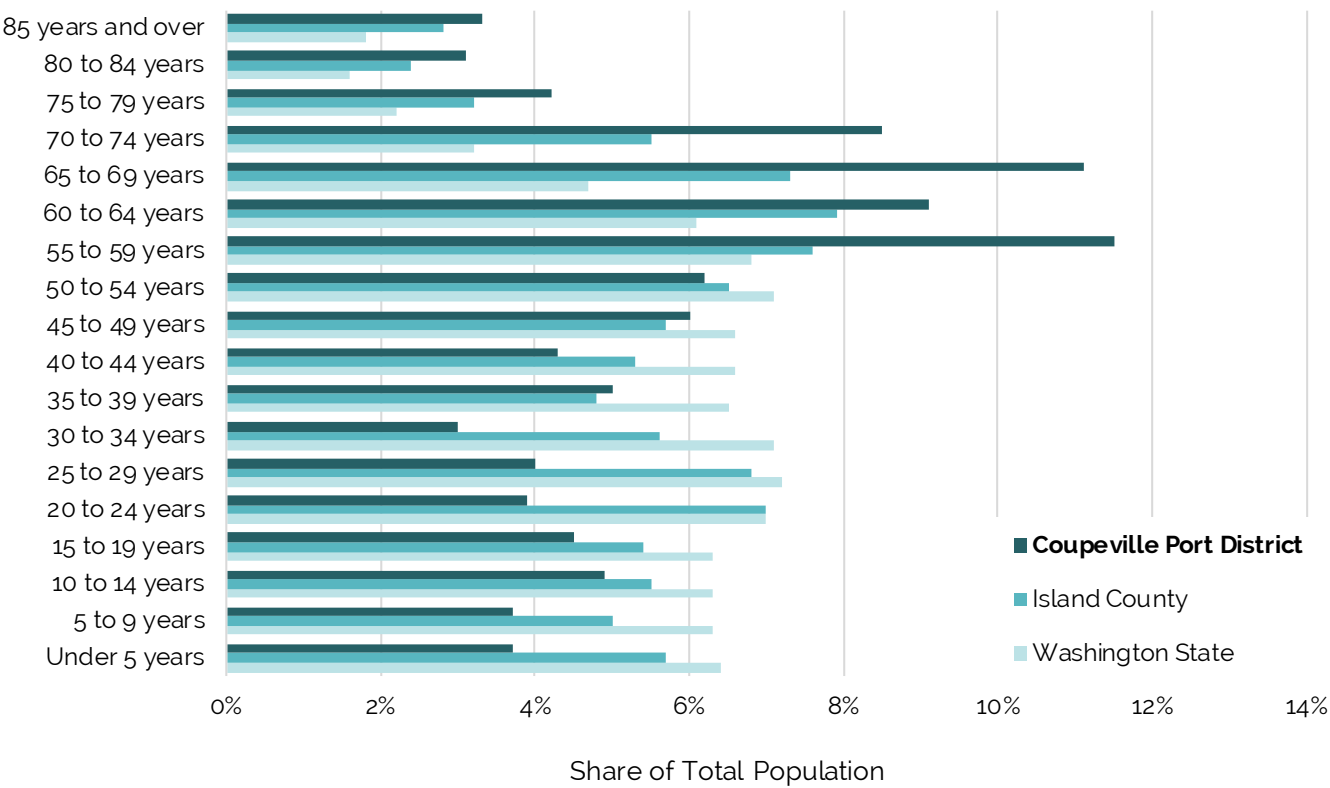


Exhibit 3. Median Household Income; Coupeville Port District, Island County and Washington State, 2015

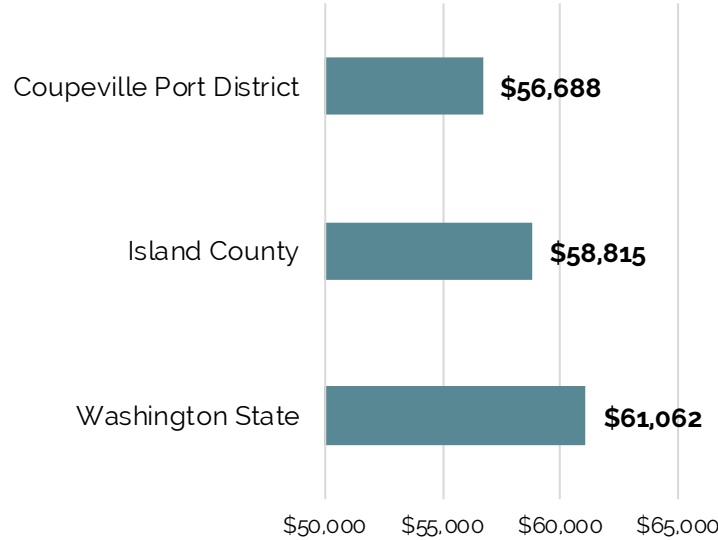
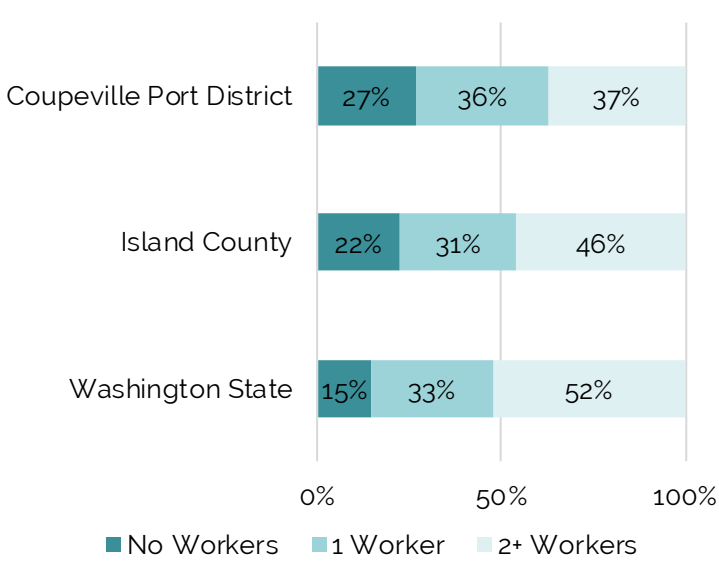


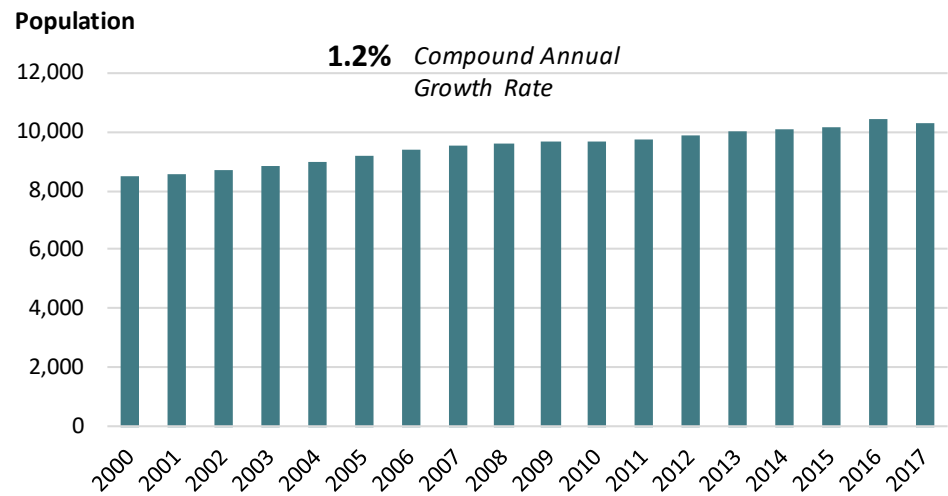
Exhibit 4. Workers Per Household; Coupeville Port District, Island County and Washington State, 2015



Source: US Census Bureau, ACS 2015 5-Year Estimates

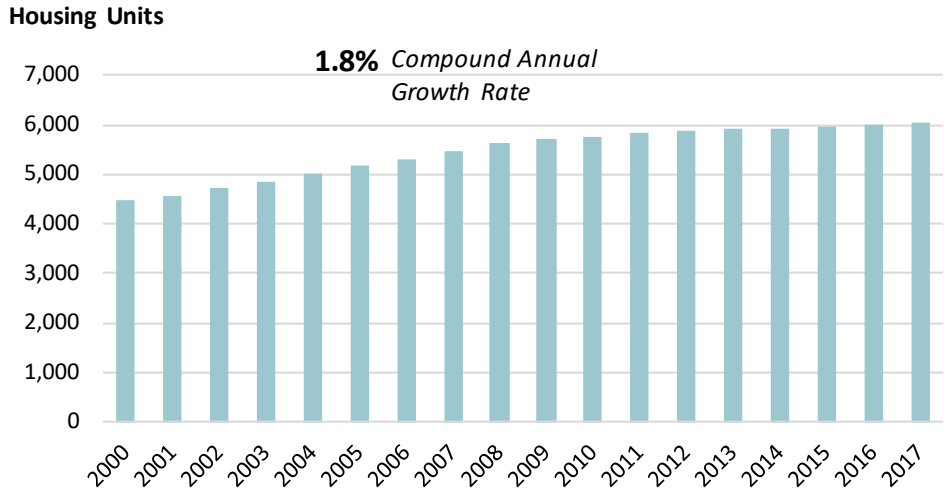
About the District: Population and Housing

Exhibit 5. Total Population Over Time, Coupeville Port District, 2000-2017



The Coupeville Port District's population and housing stock have grown at a slow rate since 2000. Housing growth has been particularly slow since 2009.

Exhibit 6. Total Housing Units Over Time, Coupeville Port District, 2000-2017



About the District: Taxable Retail Sales

Exhibit 7. Quarterly Taxable Retail Sales, Select Categories, Island County, 2014-2016

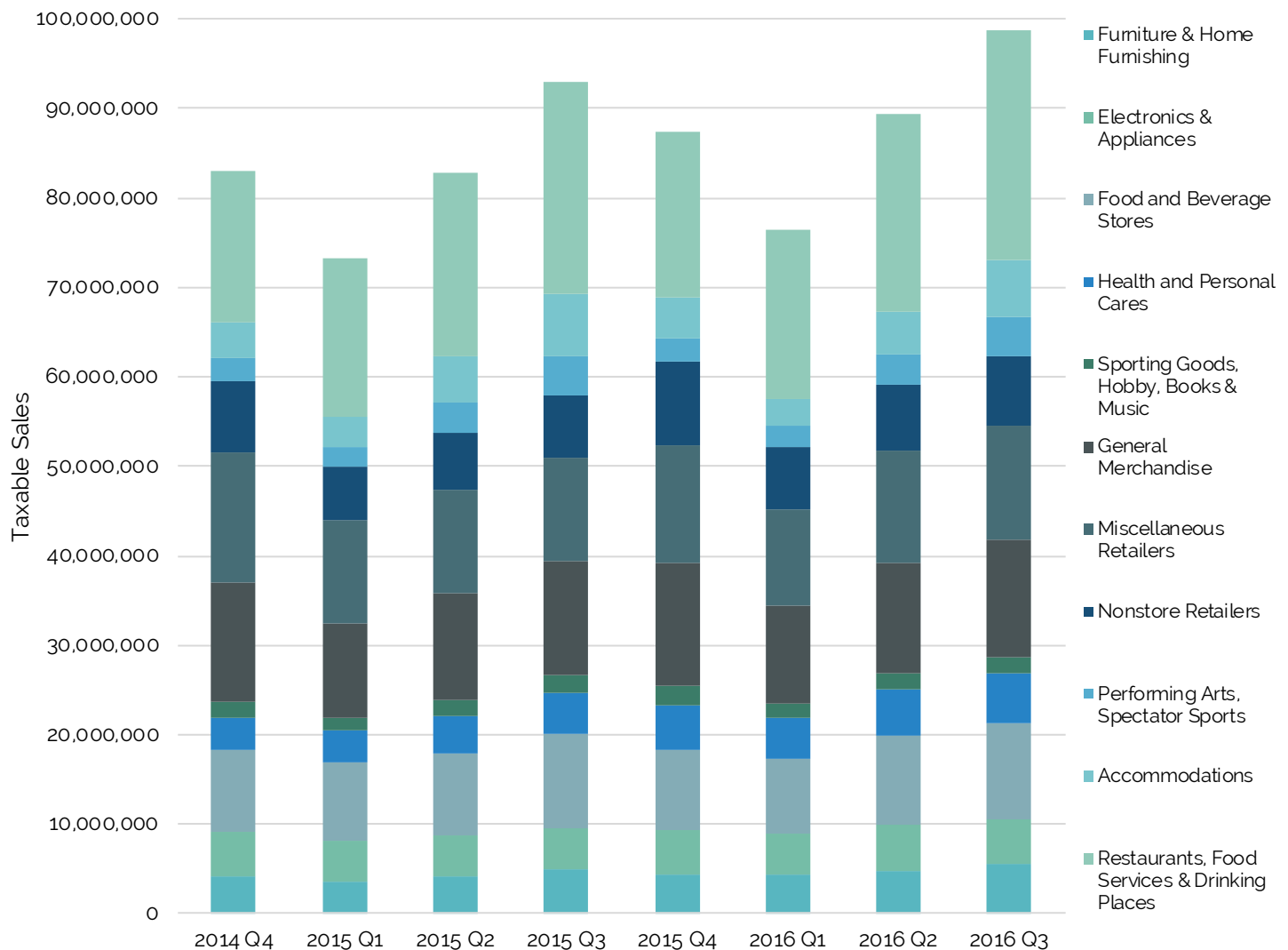
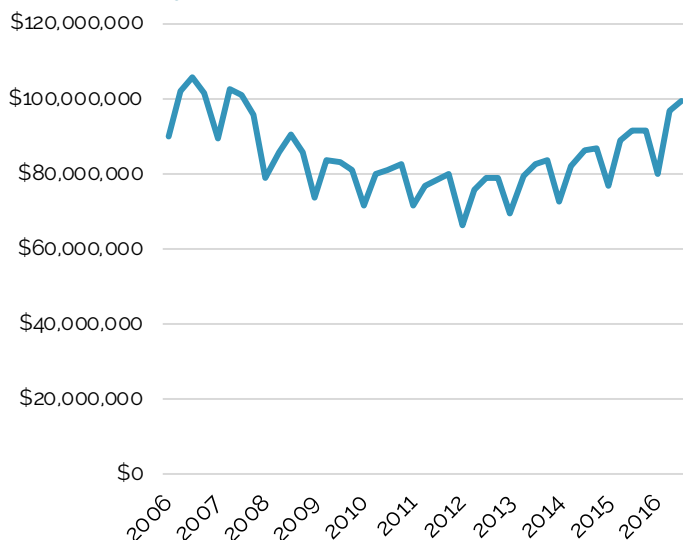


Exhibit 8. Quarterly Taxable Retail Sales, All Retail, Island County, 2006-2016



Source: Washington Department of Revenue, 2017

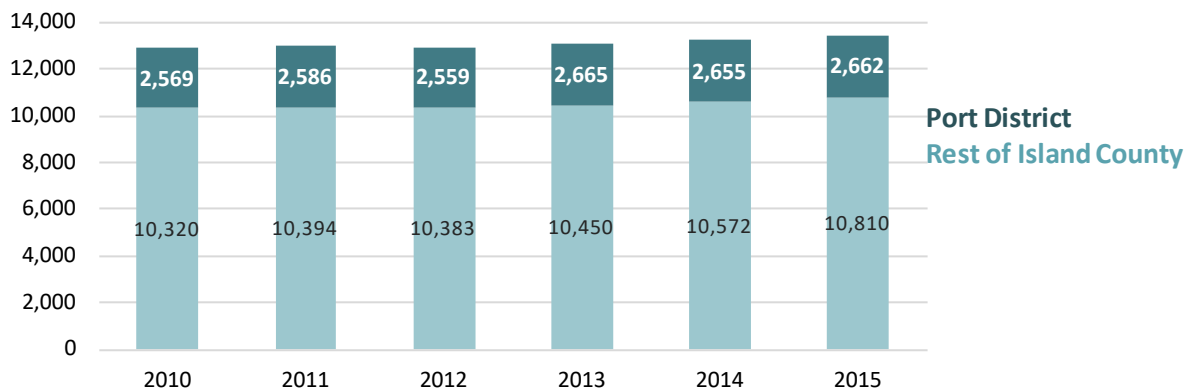
Exhibit 7 provides detail on quarterly taxable retail sales for select categories over the past two years, while Exhibit 8 provides a ten-year view of Island County's total taxable retail sales. Island County's largest retail category is "restaurants, food services and drinking places".

While Island County's taxable retail sales have grown steadily from a 2012 low point, they have yet to recover to pre-recession levels.

About the District: Employment

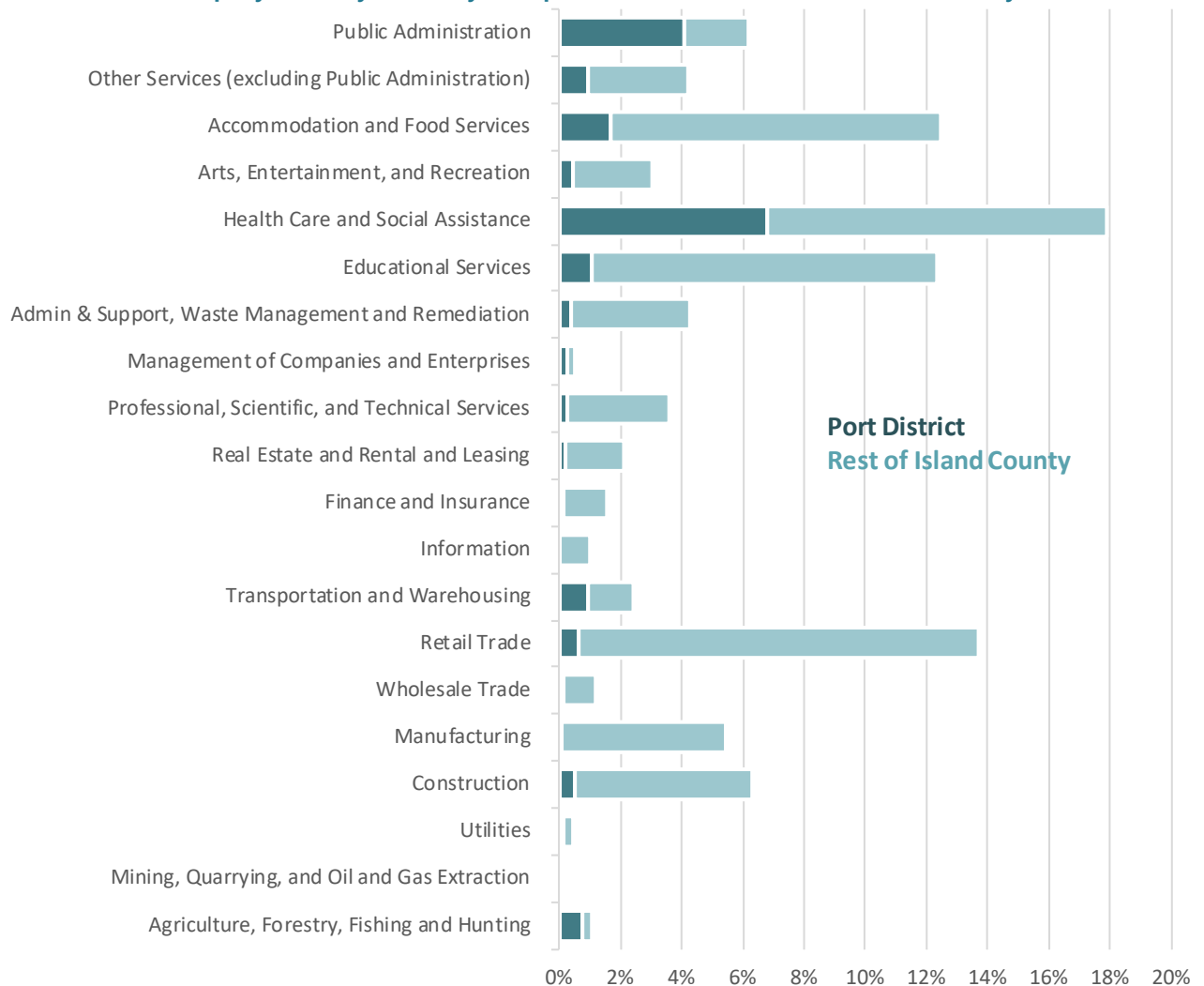
Exhibits 9 and 10 illustrate employment by industry in the Coupeville Port District as well as Island County as a whole. The analysis illustrates the relative scale of employment and industry within the Port District. In terms of industry, the Port District is home to a relatively high share of jobs in Healthcare and Public Administration.

Exhibit 9. Total Employment by Year, Coupeville Port District and Island County
Employment



Source: LEHD, 2017.

Exhibit 10. Employment by Industry, Coupeville Port District and Island County



About the Comprehensive Scheme and Strategic Plan

Purpose

Ports have unique abilities under state law to undertake economic development projects, including acquiring and developing property.

Per Chapter 53.20 of the Revised Code of Washington, Ports are required to outline all potential property acquisitions and improvements in a Comprehensive Scheme of Improvements. At a minimum, a Comprehensive Scheme should provide enough information to help an average citizen understand the purpose of any of the Port's capital spending.

To support this purpose, the Scheme must be adopted in a public hearing. No property acquisitions or improvements can take place if not supported by the Comprehensive Scheme. After it is initially adopted, however, the Scheme can be updated and approved in a future public hearing to accommodate new opportunities.

Approach

The Port took this update process as an opportunity to evolve beyond its role as a caretaker of the Coupeville Wharf and the Greenbank Farm. As a result, this update of the Comprehensive Scheme is also intended to provide overall strategic guidance to the Port, rather than just addressing the minimum legal requirement.

This document provides a vision for the Port of Coupeville's future. To enhance the potential of success, this plan employs specific goals and strategies to fulfill this vision.

Specific construction, repair, and maintenance projects are listed in the Construction, Repair & Maintenance Schedule, which is an appendix to this document.

Relationship to Other Plans

This plan builds on and grows from previous planning efforts. The following plans are relevant to the Port's Comprehensive Scheme and were considered in this update:

- *Previous Comprehensive Scheme of Improvements (2010)* The past scheme and the priorities set forth within the document were considered when developing the updated vision and goals for the Port.
- *Greenbank Farm Master Plan* The Master Plan is a critical document for the Port to continue to leverage and remains the guiding plan for any future development at Greenbank Farm.
- *Island County Comprehensive Plan - Special Review District* The zoning designations and accompanying requirements are directly linked to

Community Engagement

the Greenbank Farm Master Plan.

The Port developed this plan as part of a collaborative public process. Community feedback was solicited through a number of means, outlined below, and was utilized to guide development of the goals and strategies that structure this plan.

Citizen Advisory Committee

The Citizen Advisory Committee was formed to provide direct input on the Comprehensive Scheme to the Port. The Committee is a group of stakeholders who were selected as community representatives knowledgeable of the local economy, Port facilities and broader community priorities.

PARTICIPANTS

Committee representatives were selected from:

- > Local Government
- > Port Commission
- > Real Estate
- > Neighbors/Local Community
- > Regional Economic Development
- > Conservation and Advocacy
- > Local Business and Industry
- > Tourism and Recreation
- > Infrastructure

The Committee was engaged through direct interviews and in three meetings over Summer 2017. These meetings included group discussion about the Port's history and work to date, and the participants' priorities and visions for its future. This included discussion specific to each Port-owned property, and potential new or expanded uses consistent with these visions. The participants also shared their varied perspectives on Central Whidbey Island's challenges



A meeting of the Citizen Advisory Committee



Community members gathered at Greenbank Farm for a public meeting in August 2017

and opportunities for economic development.

Public Meetings and Online Comment Tool

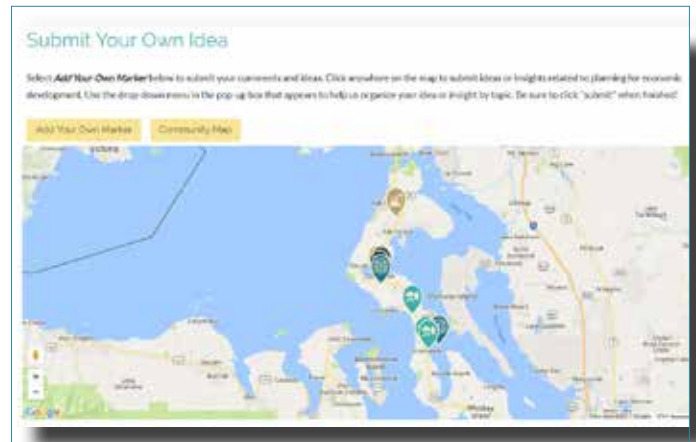
Over the course of the update process, the Port solicited feedback from broad community stakeholders through public meetings and an online comment tool.

Two public meetings took place in August and September 2017. At these meetings, attendees had the opportunity in several types of activities to share their ideas about what they wanted to see happen at the two properties, and across the Port District. In addition, they were able to participate in "dot exercises" to indicate their highest priorities.

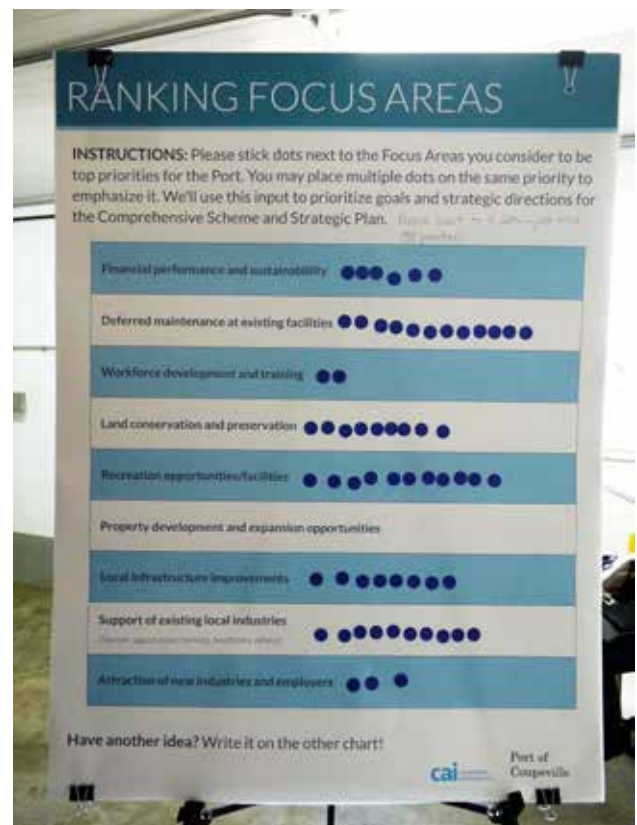
The area identified by the public as the highest priority for the Port's future work was in completing deferred maintenance at existing facilities. The second highest priority was in expanding recreation opportunities and facilities. Supporting existing local industries and land conservation and preservation were also popular choices.

Port Commissioners

Port Commissioners participated in interviews as well as a workshop to discuss the goals and priorities of the Port. In addition, a Port Commissioner attended all public and Citizen Advisory Committee meetings. The Commissioners expressed a strong desire to ensure the future financial and operational stability of the two properties and to maintain a good working relationship with the Central Whidbey Island community.



A quick view of the online comment tool



Community priorities shared during a 2017 public meeting

How to Use This Document

Purpose and Use

These visions, goals and strategies reflect the input and analysis collected throughout development of the Comprehensive Scheme and Strategic Plan for the Port of Coupeville. The recommendations represent an assessment of the Port's opportunities for economic growth. They also represent what the broader community, Citizen Advisory Committee and Port Commission expressed as priorities for future implementation. They are intended to serve as a launching point for both short and long term initiatives for the Port. The Port will leverage the goals, strategies and potential actions to guide future investment and operational decisions and evaluate future opportunities for growth.

This document is intended to guide decisions, not limit options. The Port expects that there will be opportunities in the future to acquire property or make other capital expenditures that advance its goals and which are not anticipated at this time. This document can be updated to accommodate these opportunities when needed, and approved in a public hearing.

1. FOCUS AREAS

All strategies and potential actions are organized into three core areas of focus that were recognized during the assessment of the Port and its assets and operations. The three focus areas form the organizing framework for the Comprehensive Scheme of Improvements and Strategic Plan.

- Port-Wide Operations and Administration
- Coupeville Wharf
- Greenbank Farm
-

2. VALUE STATEMENTS AND GOALS

For each focus area there is a vision statement and series of goals.

Vision: Provides a forward looking view of what the Port wishes to achieve, tied to a specific focus area.

Goal: Provides a high level objective for the Port to pursue through strategic investments and actions.

3. STRATEGIES

Each Focus Areas contains a series of strategies and strategic actions that make up the Port's Comprehensive Scheme and Strategic Plan.

Strategy: Strategies represent a cohesive approach to achieving a goal

4. IMPLEMENTATION GUIDE

At the end of this document, an implementation guide quickly summarizes goals and strategies for each focus area, along with specific "strategic actions" ready for implementation. General detail on action priorities (short term vs long term) is also provided. This guide is intended to serve decision makers evaluating future projects for consistency with the plan.

PORT OF COUPEVILLE: DISTRICT MAP



Port-Wide Operations and Administration

MARROWSTONE

The Port of Coupeville is led by a Commission that consists of three Port Commissioners. The Port of Coupeville's district boundaries are expansive in area, spanning from Coupeville to just north of Freeland in Central Whidbey Island.



0

2.5

5



Port-Wide Operations and Administration

VISION: The Port of Coupeville is a self-sustaining public enterprise with strong connections to the Central Whidbey Island economy, community, history and sense of place.

GOALS

- A. Participate in broad community engagement and maintain trust and respect with the local community
- B. Establish financial and operational stability and maximize revenue opportunities at existing Port properties
- C. Support existing tenants while helping to grow new industries in the area
- D. Improve the Port District's infrastructure to support economic development opportunities and investment
- E. Provide an excellent visitor experience at all Port properties





Strategies: Port Administration

- 1.1 Diversify funding sources at the Port by focusing on funding opportunities available through federal agencies, state agencies and historic preservation specific grants and funds
- 1.2 Position the port through formal partnerships with private entities to maximize its ability to pursue historic preservation tax credits and grants
- 1.3 Improve marketing and promotion of Port facilities through existing and new communication channels
- 1.4 Foster a visitor experience that links facilities and offerings from different areas together, with a focus on regional historic and recreational assets
- 1.5 Foster trust and respect with the local community through monthly meetings, reporting and other communication efforts
- 1.6 Forge deeper partnerships with local educational institutions, businesses, nonprofit organizations, governments, and other public entities as well as NAS Whidbey Island





- 1.7 Balance land conservation and historic preservation priorities with economic development opportunities and priorities
- 1.8 Pursue opportunities to improve or add to local infrastructure for recreation, technology, sustainable energy, and similar purposes
- 1.9 Support existing and emerging local industries through facilitation and development of workforce training and educational facilities on Port Properties
- 1.10 Develop a framework for evaluating publicly initiated projects and investments while prioritizing those with the potential for economic returns
- 1.11 Explore opportunities for future building and site acquisition with a focus on build to suit and building refurbishment where possible



Coupeville Wharf

The historic Coupeville Wharf is the only public moorage on Penn Cove and a major tourist draw and economic hub for the City of Coupeville. This essential recreational facility attracts scuba divers, kayakers, sailors, and more. In addition to transient moorage, the wharf features a fuel dock and a building that houses shops, cafes, and public restrooms. Future planning for the Wharf will need to account for needed capital investments as well as support future strategies to best leverage the unique asset.

Key Observations

There are several key issues, operational attributes and factors that have guided the Port's choices with regard to future use and investment in the Coupeville Wharf.

The Wharf has deferred maintenance issues, including a damaged roof, weathered piles, caps and supporting structure that must be replaced. Identifying funding to fully address the roof and piles is a high priority for the Port. There are additional, less urgent issues that can limit access and desirability. All required maintenance issues are listed in the CR&M Schedule, along with priorities and cost estimates.

There is a small public space in the area where the Wharf meets the sidewalk of Coupeville's Front Street. It is currently basic in terms of design and function, and could serve as an asset to Front Street and the Wharf if redesigned into a better public space.

Access to the beach is limited from Front Street, and there is an opportunity to expand access by repairing and upgrading the existing stairs off the Wharf. The current marina and gas facilities provide important revenue streams at the Wharf, and expanding these facilities is one long term possibility to attract more tourist, recreation and boat traffic. Meanwhile, marina use fees have recently been amended to be consistent with or lower than those charged around the region.

Securing sufficient funds for required maintenance and capital improvements is an immediate challenge for the Port. All funding sources, including grants and private philanthropy, must be considered.





Coupeville Wharf

VISION The Wharf is rehabilitated in a manner that is true to Coupeville's history while also supporting its future potential and value as a local industry and recreational asset.

GOALS

- A. Rehabilitate and preserve the Wharf's historic character and economic viability
- B. Promote the Wharf as a tourist and recreational destination
- C. Ensure that the wharf serves local residents, tourists and industry





Strategies: Coupeville Wharf

- 2.1 Resolve all outstanding deferred maintenance, prioritizing public safety issues and preservation of existing operations
- 2.2 Enhance the physical connections between the Wharf and Coupeville's Front Street in terms of design, access and overall aesthetic value
- 2.3 Pursue greater connections between the Coupeville Wharf and the broader business community in the City of Coupeville
- 2.4 Improve the visitor experience at the Wharf through better linkages to its history and regional economic activities like mussel farming, boating, kayaking, and scuba diving
- 2.5 Explore opportunities for expansion and improvement of marine oriented facilities and services including both recreational and commercial uses and consider phasing such efforts with ongoing wharf rehabilitation efforts
- 2.6 Explore opportunities for expansion and improvement of marine oriented facilities both at the Wharf and other locations within the Port District





- 2.7 Establish a volunteer advisory board for the Coupeville Wharf to inform the Port Commissioners on investment opportunities, design and maintenance decisions and other applicable matters
- 2.8 Establish guidelines and standards to improve all wayfinding and business signage on Port properties
- 2.9 Establish partnerships with other local organizations and public entities that depend on the Wharf to provide supportive services and funding
- 2.10 Explore opportunities for greater linkages to marine transportation services including both passenger and commercial services
- 2.11 Determine a process for identifying surplus property and evaluate the potential for selling surplus property to fund deferred maintenance at the Wharf, ensuring alignment with Port Goals



Greenbank Farm

Greenbank Farm provides a critical link to Central Whidbey Island's agricultural history. Once the largest loganberry farm in the nation, the Farm was saved from development in 1997 by a partnership between conservation organizations, Island County, and the Port of Coupeville.

Key Observations

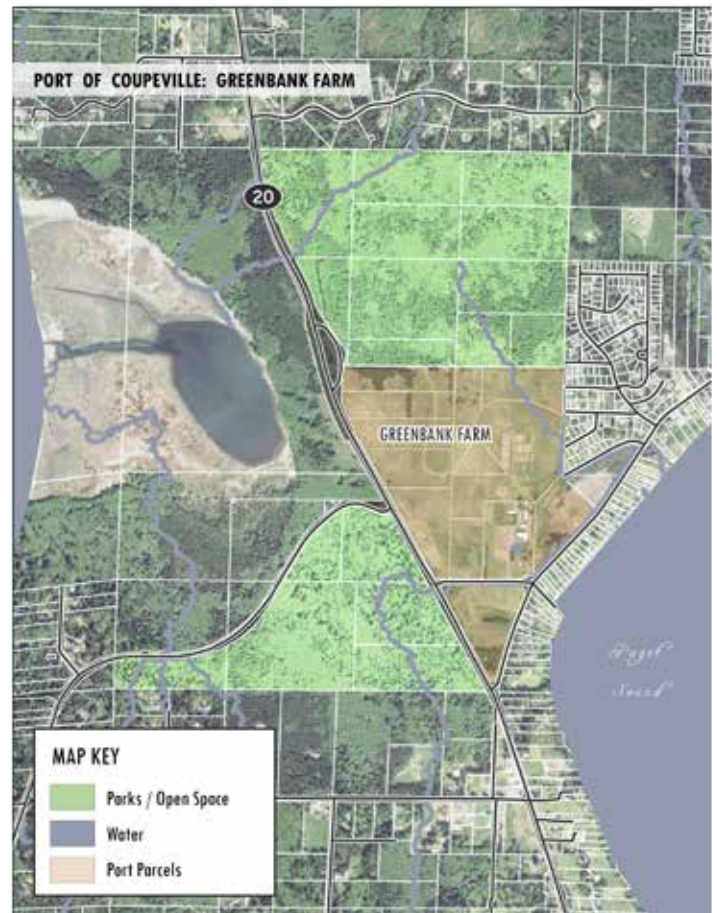
This section outlines key issues, operational attributes and factors impacting future use and investment in the Greenbank Farm.

Land use on site is dictated by conservation easements and the "Special Review District" Zoning. Development is only permitted on a small portion of the property. Certain areas are preserved in exchange for permitting more intensive development in other areas. There may be a need to revisit some of these restrictions in the future.

The Farm has deferred maintenance issues to be addressed, including replacing the roofs of several structures. The farmland itself is underutilized, with some room for farming. At the same time, there are limited areas on the property with good soils. Much of the area is windswept and lacking in nutrients. The greatest productive agricultural potential for the property is in housing value-added functions.

The facility's converted commercial spaces are home to a number of local businesses. The event space in "Barn A" is starting to become better known and utilized by the wedding and event circuit. The Port strives to support existing businesses while expanding and diversifying the types of activities occurring at the farm.

There are trails on the property that are popular, particularly for walking dogs. The marsh area is good for birding, though only a portion is part of the Greenbank property. Building on these recreational uses is a popular preference within the community.



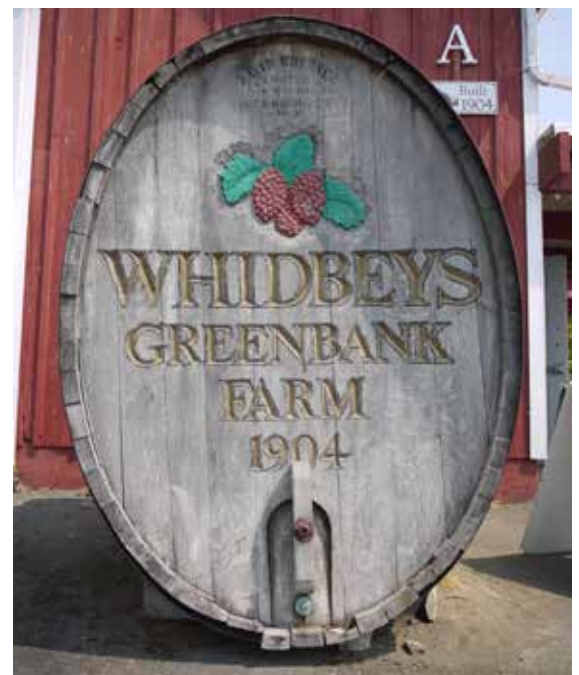


Greenbank Farm

VISION: The Greenbank Farm is a multiuse property that attracts different user groups and provides an attractive location for events throughout the year.

GOALS

- A. Increase the amount of economic activity occurring at the Farm
- B. Maintain flexibility in terms of the types of uses and economic activity at the farm
- C. Preserve the Farm's historic, rural, and agricultural character
- D. Implement good stewardship practices on the land
- E. Promote agricultural activities while conserving natural resources and demonstrating sustainable practices





Strategies: Greenbank Farm

- 3.1 Develop a diverse identity for the Farm, with an emphasis on a range of year-round uses that serve locals and tourists alike
- 3.2 Resolve outstanding deferred maintenance, prioritizing public safety issues and preservation of existing operations
- 3.3 Identify new opportunities for revenue related to tourism, events and recreation on the farm site, for the benefit of the entire port district
- 3.4 Allow for a diverse mix of complimentary uses at the Farm while maintaining balance with the existing Greenbank Farm Master Plan
- 3.5 Establish workforce development opportunities at the farm, such as facilities for an agriculture incubator and apprenticeships
- 3.6 Establish a volunteer advisory board for the Greenbank Farm to inform the Port Commissioners on investment opportunities, design and maintenance decisions and other applicable matters





- 3.7 Increase communication channels and promotional efforts to raise awareness about the farm and its offerings
- 3.8 Establish guidelines and standards to improve all wayfinding and business signage
- 3.9 Establish Greenbank Farm as a successful events center with infrastructure to host a variety of event types
- 3.10 Support local agriculture at the Greenbank Farm and facilitate farming/agricultural opportunities where possible including value added facilities and operations
- 3.11 Consider opportunities for disposition of the Farm to potential community owners or organizations that align with the goals and values of the Community and the Greenbank Farm Master Plan

Implementation Guide

Using the Implementation Guide

A key component of the Comprehensive Scheme and Strategic Plan is an assessment and prioritization of Port strategies and future actions. The following section provides an implementation guide for the Port to leverage for these purposes. The key below provides an explanation of the guide and the terminology used.

- Provides guidance on specific actions that the Port can take in the short term
- Provides an order of magnitude estimate on potential costs associated with the specific strategy or action
- Provides an assessment of potential timing for the action based on the Port's role, the potential costs and the potential impact

Implementation Guide Key

Timing

Short Term	1-2 years
Mid Term	3-5 years
Long Term	5+ Years

Investment

\$	Minimal upfront investment required
\$\$	Moderate investment required
\$\$\$	Substantial investment and commitment required

Strategic Actions



Where applicable, specific actions are called for. They serve as starting points for the Port to pursue larger strategies and goals.

FOCUS AREA	STRATEGIES AND STRATEGIC ACTIONS	TIMING	INVESTMENT
 <p>I. Port-Wide Operations and Administration</p>	1.1 Diversify funding sources at the Port by focusing on funding opportunities available through federal agencies, state agencies and historic preservation specific grants and funds	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Pursue local, state and federal grants to support the Port's existing facilities</i> * <i>Develop and regularly update a Capital Improvement Plan (CIP) or similar documentation that outlines all specific capital improvements planned by the Port</i> 		
	1.2 Position the Port through formal partnerships with private entities to maximize its ability to pursue historic preservation tax credit and grants	MID TERM	\$
	1.3 Improve marketing and promotion of Port facilities through existing and new communication channels	SHORT TERM	\$\$
	<ul style="list-style-type: none"> * <i>Develop a new Port website with up to date information and leverage as the Port's primary communication tool</i> * <i>Establish a marketing plan for the Port and its facilities and initiatives</i> * <i>Establish a master calendar of events, meetings and key milestones</i> 		
	1.4 Foster a visitor experience that links facilities and offerings from different areas together, with a focus on regional historic and recreational assets	MID TERM	\$\$
	1.5 Foster trust and respect with the local community through annual/monthly meetings, reporting and other communication efforts	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Host annual or monthly public meetings to better engage with the public</i> 		
	1.6 Forge deeper partnerships with local educational institutions, businesses, nonprofit organizations, governments, and other public entities as well as NAS Whidbey Island	MID TERM	\$
	<ul style="list-style-type: none"> * <i>Establish formal partnerships with local and regional educational institutions with a focus on workforce development opportunities</i> 		
	1.7 Balance land conservation and historic preservation priorities with economic development opportunities and priorities	SHORT & LONG TERM	\$
	1.8 Pursue opportunities to improve or add to local infrastructure for recreation, technology, sustainable energy, and similar purposes	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Define and implement a new evaluation process for publicly initiated projects and initiatives</i> 		
	1.9 Support existing and emerging local industries through facilitation and development of workforce training and educational facilities on Port Properties	MID TERM	\$\$\$
	1.10 Develop a framework for evaluating publicly initiated projects and investments while prioritizing those with the potential for economic returns	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Establish advisory committees to support the Port Commission (see specific advisory Committee Actions for each Port Facility)</i> 		
	1.11 Explore opportunities for future building and site acquisition with a focus on build to suit and building refurbishment where possible	LONG TERM	\$\$\$

FOCUS AREA

STRATEGIES AND STRATEGIC ACTIONS

TIMING

INVESTMENT



II. Coupeville Wharf

2.1	Resolve all outstanding deferred maintenance, prioritizing public safety issues and preservation of existing operations	SHORT & LONG TERM	\$\$\$
	<ul style="list-style-type: none"> * <i>Conduct a complete inventory of deferred maintenance and capital facility needs and establish a plan for addressing immediate and longer term requirements</i> * <i>Pursue grants through the Washington State Recreation and Conservation Office and other applicable agencies to support wharf improvements</i> 		
2.2	Enhance the physical connections between the Wharf and Coupeville's Front Street in terms of design, access and overall aesthetic value	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Initiate signage improvements at the Wharf entrance in keeping with historic designation requirements</i> 		
2.3	Pursue greater connections between the Coupeville Wharf and the broader businesses community in the City of Coupeville	MID TERM	\$\$
	<ul style="list-style-type: none"> * <i>Plan and implement street frontage improvements on the Port's property along Front Street</i> 		
2.4	Improve the visitor experience at the Wharf through better linkages to its history and regional economic activities like mussel farming, boating, kayaking, and scuba diving	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Expand interpretive displays and historical information</i> 		
2.5	Explore opportunities for expansion and improvement of marine oriented facilities and services including both recreational and commercial uses and consider phasing such efforts with ongoing wharf rehabilitation efforts	LONG TERM	\$\$\$
	<ul style="list-style-type: none"> * <i>Pursue expansion of commercial/retail space in conjunction with deferred maintenance efforts or as a second phase of improvements</i> 		
2.6	Explore opportunities for expansion and improvement of marine oriented facilities both at the Wharf and other locations within the Port District	LONG TERM	\$\$\$
	<ul style="list-style-type: none"> * <i>Pursue expansion opportunities specifically for marine services and facilities in conjunction with deferred maintenance efforts or as a second phase of improvements</i> 		
2.7	Establish a volunteer advisory board for the Coupeville Wharf to inform the Port Commissioners on investment opportunities, design and maintenance decisions and other applicable matters	SHORT TERM	\$
	<ul style="list-style-type: none"> * <i>Include a diverse mix of local businesses, policy makers as well as stakeholders with expertise in marina operation, historical preservation and architecture.</i> 		
2.8	Establish guidelines and standards to improve all wayfinding and business signage on Port properties	MID TERM	\$
2.9	Establish partnerships with other local organizations and public entities that depend on the Wharf to provide supportive services and funding	SHORT TERM	\$
2.10	Explore opportunities for greater linkages to marine transportation services including both passenger and commercial services	LONG TERM	\$\$\$
2.11	Determine a process for identifying surplus property and evaluate the potential for selling surplus property to fund deferred maintenance at the Wharf, ensuring alignment with Port Goals	LONG TERM	\$\$\$

FOCUS AREA

STRATEGIES AND STRATEGIC ACTIONS

TIMING

INVESTMENT



III. Greenbank Farm

3.1	Develop a diverse identity for the Farm, with an emphasis on a range of year-round uses that serve locals and tourists alike <i>* Initiate cultural and recreational activities at the farm, such as walking tours, historical tours and other similar activities</i>	SHORT & LONG TERM	\$
3.2	Resolve all outstanding deferred maintenance, prioritizing public safety issues and preservation of existing operations <i>* Conduct a complete inventory of deferred maintenance issues and establish a plan for addressing immediate and longer term requirements</i>	SHORT & LONG TERM	\$
3.3	Identify new opportunities for revenue related to tourism and recreation on the farm site, for the benefit of the entire port district	MID TERM	\$
3.4	Allow for a diverse mix of complimentary uses at the Farm while maintaining balance with the existing Greenbank Farm Master Plan <i>* Pursue opportunities to tie the farm property and its trails to larger trail networks in the region where possible</i>	SHORT TERM	\$
3.5	Establish workforce development opportunities at the farm, such as facilities for an agriculture incubator and apprenticeships <i>* Host or develop educational facilities tied to local industry, such as farming, historic preservation and marine sciences</i>	SHORT & LONG TERM	\$
3.6	Establish a volunteer advisory board for the Greenbank Farm to inform the Port Commissioners on investment opportunities, design and maintenance decisions and other applicable matters <i>* Establish an advisory board to support the Port Commission and its operation of the Farm</i>	SHORT TERM	\$
3.7	Increase communication channels and promotional efforts to raise awareness about the farm and its offerings <i>* Engage in promotional and marketing efforts of the farm and its current offerings</i>	SHORT TERM	\$
3.8	Establish guidelines and standards to improve all wayfinding and business signage <i>* Improve signage at the farm for wayfinding, recreation and on-site businesses</i>	SHORT TERM	\$
3.9	Establish Greenbank Farm as a successful events center with infrastructure to host a variety of event types <i>* Improve facilities as needed to establish the farm as successful event center for local residents and visitors</i>	SHORT TERM	\$
3.10	Support local agriculture at the Greenbank Farm and facilitate farming/agricultural opportunities where possible including value added facilities and operations <i>* On designated agricultural lands, pursue opportunities for new agriculture facilities such as greenhouses</i>	MID TERM	\$
3.11	Consider opportunities for disposition of the Farm to potential community owners or organizations that align with the goals and values of the Port and the Greenbank Farm Master Plan	LONG TERM	\$

Comprehensive Scheme of Improvements & Strategic Plan

Comprehensive Scheme Project Matrix										
		Anticipated Project Costs Per Year Farm and Wharf								Notes & Additional Expenses
Priority	Farm Projects	2018	2019	2020	2021	2022	2023	2024	2025	
A	Barn A corrugated roof segments replacement	\$19,000								Dependent on successful RCEDF Grant Application. May replace with shingles to extend life of roof. Metal is corrosive with bird presence.
A	Barn A, B, C, D, and JD House Breaker ID, meter placement and panel installation	\$20,000	\$10,000							Dependent on successful PSE Grant Application. Mapping study is completed. Working with PSE and Whidbey Sun & Wind to determine meter mapping and installation strategies.
A	Dredge pond for fire suppression/irrigation		\$29,000							Dependent on successful RCEDF Grant Application. Emptying of pond water with pumps, removal of organics by scooping into dump truck and storage on property for future use as fertilizer.
A	Irrigation system to upper farm and pea patch from pond		\$15,000							Requires Grant Funding. Currently pea patch is using commercial water. Complete after pond dredging.
Estimated Totals		\$39,000	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000
B	Replace parking lot and outside barn lights to LED	\$20,000								Working with PSE for cost estimate and grant availability.
B	Barn A Heat Pump repair		\$8,000							Looking for private donations and successful RCEDF Grant Application.
B	Barn A siding/painting			\$45,000	\$40,000					Requires Grant Funding. May be able to lower cost by utilizing volunteers.
B	Pond aerator system			\$20,000						Requires Grant Funding. TBD
B										
Estimated Totals		\$20,000	\$8,000	\$65,000	\$40,000	\$0	\$0	\$0	\$0	\$133,000
C	Barn B painting & light siding repair				\$35,000					Requires Grant Funding. Could include tractor barn if done at same time.
C	Barn C painting & light siding repair					\$24,000				Requires Grant Funding.
C	JD House & Schouten Studio painting			\$22,000						Requires Grant Funding.
	Individual water meters each tenant			\$22,000						Dependent on successful RCEDF Grant Application. Approximately \$1000 at each connection point.
Estimated Totals		\$0	\$0	\$44,000	\$35,000	\$24,000	\$0	\$0	\$0	\$103,000
Priority	Wharf Projects	2018	2019	2020	2021	2022	2023	2024	2025	Notes & Additional Expenses
A	Pillings, understructure repairs/replacement		\$50,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000		Dependant on successful RCO Grant. Then Funded 75% by RCO Grant. 6 - 8 year projected cost if phased. Reduced cost if phasing is minimized. Includes engineering study and project management expenses.
A	New Nitrogen (98%) Fire Suppression system Option A							\$220,000		Dependant on successful RCEDF Grant. Additional areas covered including causeway, full understructure (not just fuel float area). System can last 7-12 years longer than traditional or current system. Installation after pile project is completed.
A	Fire Suppression system replacement "As is" Option B							\$140,000		Dependant on successful RCEDF Grant. 15-20 year life span. Installation after pile project is completed.
A	Fire Suppression 4" pipe replacement in wharf attic, including compressor, breaker main panel and fire panel in 24 Front St building		\$25,000							Dependant on successful RCEDF Grant. Main fire panel in Front St building is outdated and throwing trouble codes. Needs to be updated.
A	Front St Building roof and both Kiosks (cedar shingles)			\$22,000						Requires Grant Funding. Dump fees included in estimates.
Estimated Totals		\$0	\$75,000	\$242,000	\$220,000	\$220,000	\$220,000	\$580,000	\$0	\$1,557,000
B	Moorage floats replacement							\$500,000		Dependant on successful RCO Grant. Then Funded 75% by RCO Grant. Estimated based on Fuel Float costs (X's 3). Pile driving included in quote. Less if no new piles needed.
B	Pier cement pad, under structure to 24 Front St office, stairs							\$55,000		Dependant on successful RCO Grant. Then Funded 75% by RCO Grant. Engineering costs not included. Range from \$8,000 to \$20,000 depending on scope.
B	Wharf building window replacements							\$50,000		Dependant on successful 50% matching grant from ELNHR. 16 total windows, can be phased over multiple years.
B	Exterior wharf doors remove and replace							\$25,000		Dependant on successful 50% matching grant from ELNHR. Three (3) large double entry doors, eight (8) single doors. Less if done by POC staff.
B	Residing, repair of West & East walls								\$58,000	Grant funding needed. Only done after pile project completed. Both walls need to be re-sided and repaired. Painting not included but can be done in-house.
Estimated Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$58,000	\$688,000
C	Wharf gutter and downspout replacement			\$12,000						Grant funding needed. Need five (5) additional downspouts: Front (2), NW side (1), rear (1), above rear office to lower gutter rear (1).
C	Ductless Heat pumps for all three units			\$25,000						Grant funding needed. Would replace electric high cost wall heaters. Would need two in the café alone. Total of four (4) in all.
C	Mouring bouys (3) clean up or removal			\$15,000						Grant funding needed. Needs a review by certified diver. Includes standby diver, boat time, overgrowth clean up, approximate rate of \$300/hour. Need new chain & rope plus bouys. Less if only chain replacement is needed.
C	Causeway partial planking replacement	\$3,000	\$3,000							Apply for grant through CHWA or CFA. Drive side, \$125/plank cost estimate.
Estimated Totals		\$3,000	\$3,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$58,000