

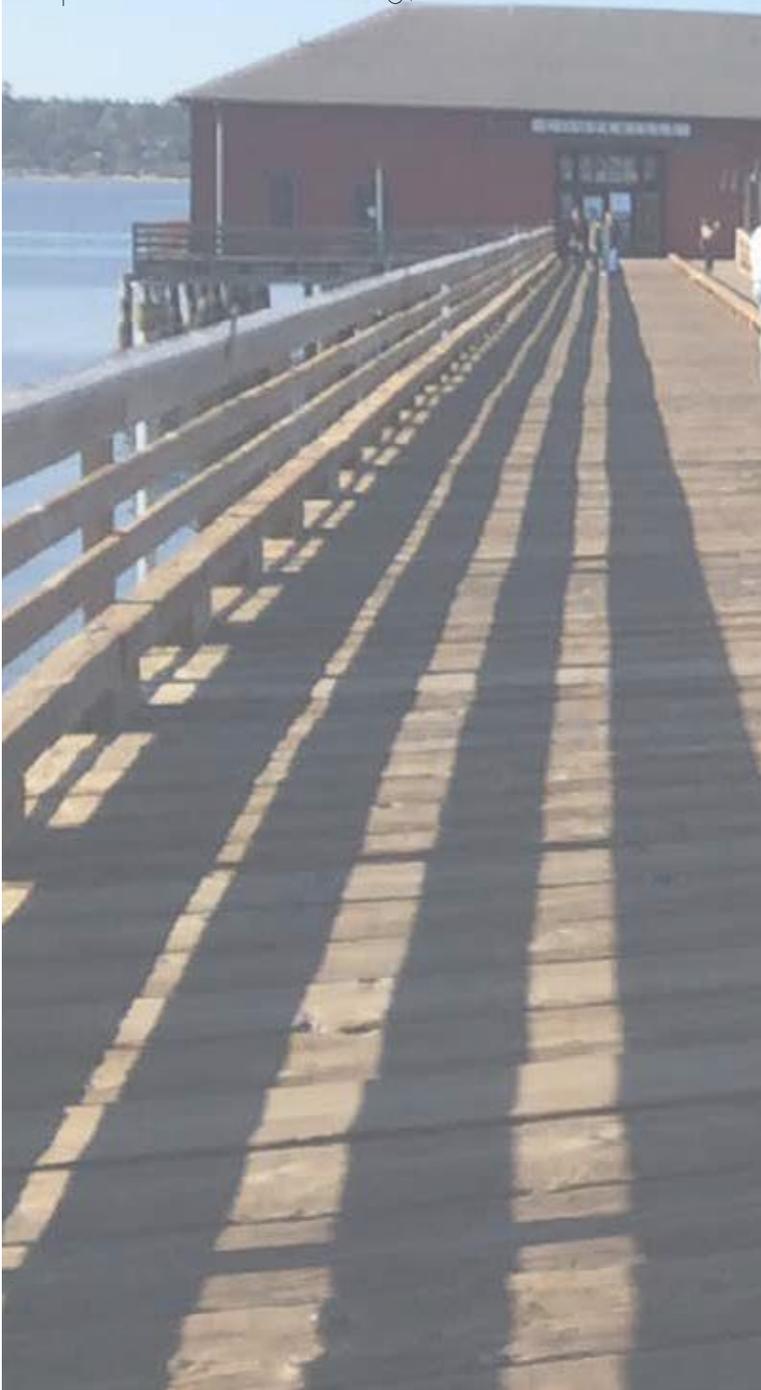
Port of Coupeville Comprehensive Scheme of Harbor Improvements & Strategic Plan

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Message from the Executive Director

Dear Community:

On behalf of the Port of Coupeville, I am pleased to present the updated 2022 Comprehensive Scheme of Harbor Improvements (CSHI). The CSHI was last adopted in February 2018 following a vigorous effort by the Citizens Advisory Council. This council hosted a series of public meetings and worked tireless hours to support the future of the Port and the community it serves. Its support of the process in 2018 has paved the way for where we are now.

Since 2018 the Port has been engaged in pursuing several very important projects and initiatives, as outlined in the 2018 CSHI, to preserve and revitalize many of the historic assets entrusted to the Port.

From the onset it has long been recognized that for the Port to be successful in protecting these valued assets and enhancing the local economy, it would have to make substantial capital investments in infrastructure and public assets such as the Greenbank Farm and historic Coupeville Wharf. To that end, in 2021, the Port's Commission and Executive Director had successfully executed the creation of a district-wide Industrial Development District and levied a special tax to generate sufficient resources to make the necessary investments in these valuable assets.

This 2022 update to the CSHI captures the specifics of the intended use of these funds.

Thank you for your continuing support of the Port as we strive to meet the needs of our community and preserve our rich heritage.

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.

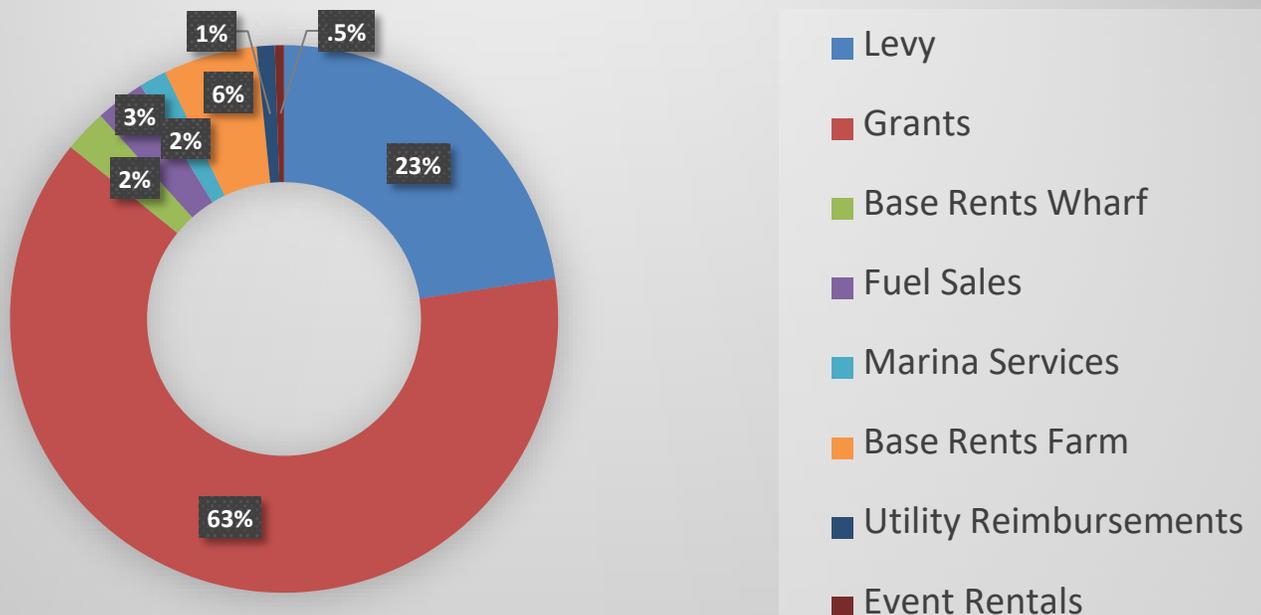
Background: Port of Coupeville

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 and event center.

Exhibit 1. Revenue Sources, 2021 Adopted Budget, Port of Coupeville



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 – Industrial Development District

In 1957 the State Legislature gave ports the authority to levy an additional tax focused on investments in an industrial development district (IDD) to address "marginal lands". The 2021 Findings Memorandum, attached in the appendix, allows the Port to designate its district as an IDD and therefore pave the way for capital improvements through the Capital Finance Plan.

This additional tax levy proposed is calculated as $\$.45/\$1,000$ AV over a 6-year period = \$7,505,802.

More recently the State authorized ports, under RCW 53.36.160, the flexibility to collect the same amount of levy (\$7,505,802) over a 20-year period with no more than \$1,250,967 in any given year.

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 Capital Finance Plan, 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 the Greenbank Farm Master Plan.

Community Engagement

Public Meetings and Public Hearings

The Port conducted a public hearing on November 1, 2022, with the specific goal of receiving public comment on the proposed updates to the CSHI.

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 Area 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

MALLOWSTONE

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 the north side of Penn Cove, wrapping around the western portion of Penn Cove, encompassing all of Coupeville, and extending through Greenbank South past Classic Road.



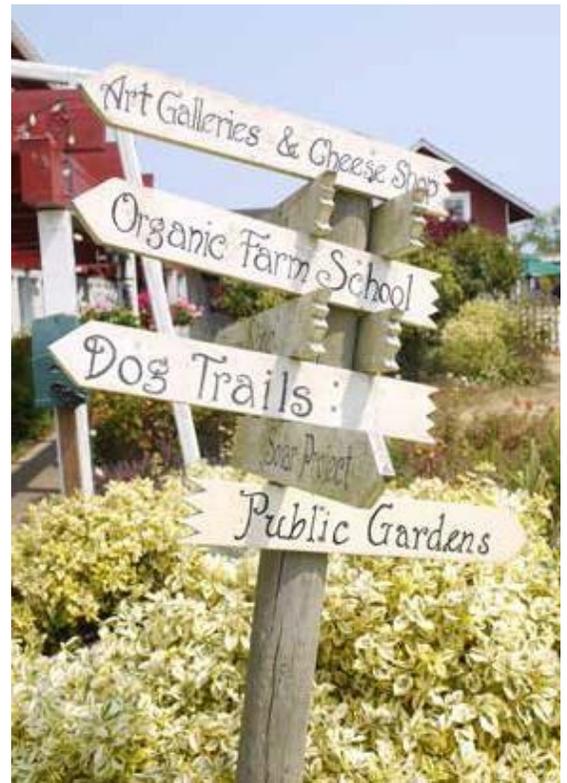


Port-Wide Operations and Administration

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

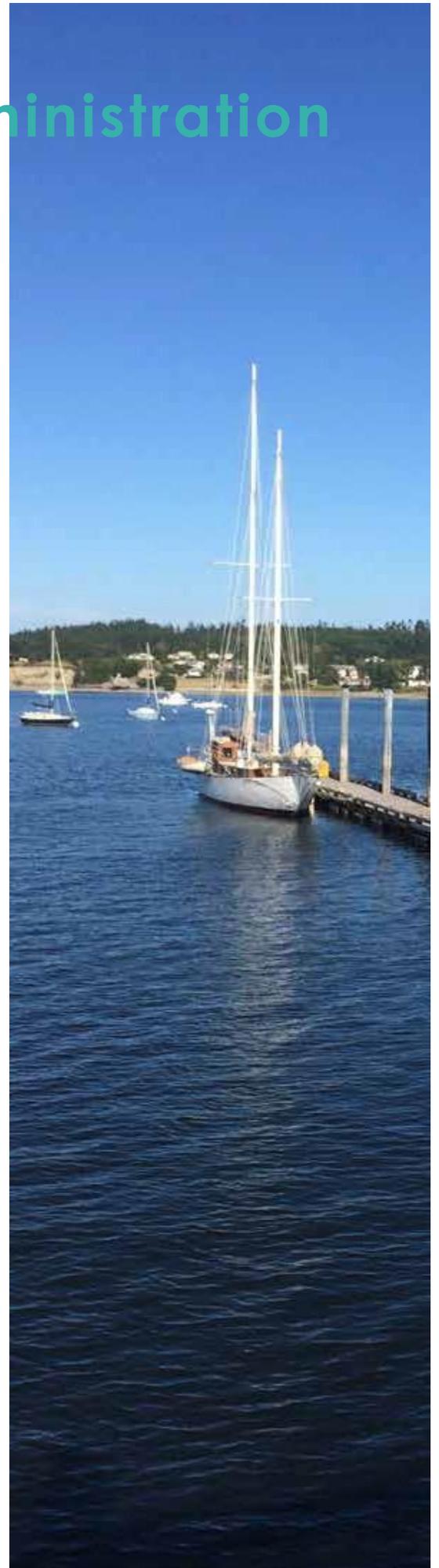
- A. Participate in broad community engagement and maintain trust and respect with the local community
- B. Establish financial and operational stability and maximize revenue opportunities at existing Port properties
- C. Support existing tenant's while helping to grow new industries in the area
- D. 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 RCW 53.08.370 allows Ports to build telecommunication infrastructure and offer it wholesale to service providers. Under these provisions, the Port seeks the ability to develop a telecommunications plan and infrastructure to facilitate enhanced telecommunications services countywide. The Port seeks to work with Island County's independent telephone companies and other licensed services providers in the state of Washington, when invited and where feasible, to create infrastructure that helps local providers enhance telecommunications services offered to rural communities. The Port seeks to facilitate competitive pricing and services to end users through an open access free trade environment leasing telecommunications infrastructure to licensed retail telecommunications providers. The new fiber lines will link our district to regional and stateside hubs so advanced telecommunication services may benefit research, learning, and health applications, and all in our community locally. This connectivity will further allow for new job opportunities and enhance the local economy. The Port will continue to look for creative ways to develop infrastructure, form partnerships and link networks to provide affordable, state-of-the-art telecommunications opportunities through the Island County telephone providers and their respective small service bases.



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

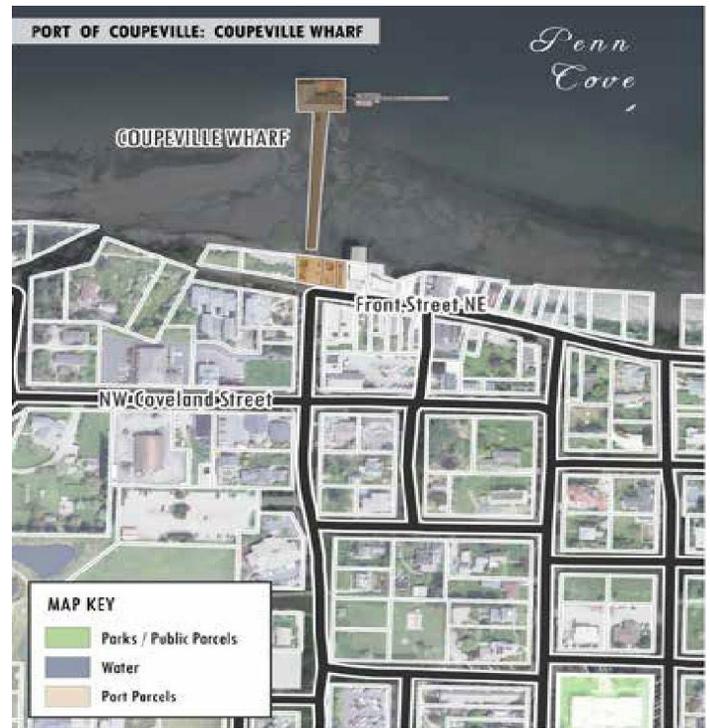
There are several key issues, operational attributes and factors that have guided the Port's choices about future use and investment in the Coupeville Wharf.

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.



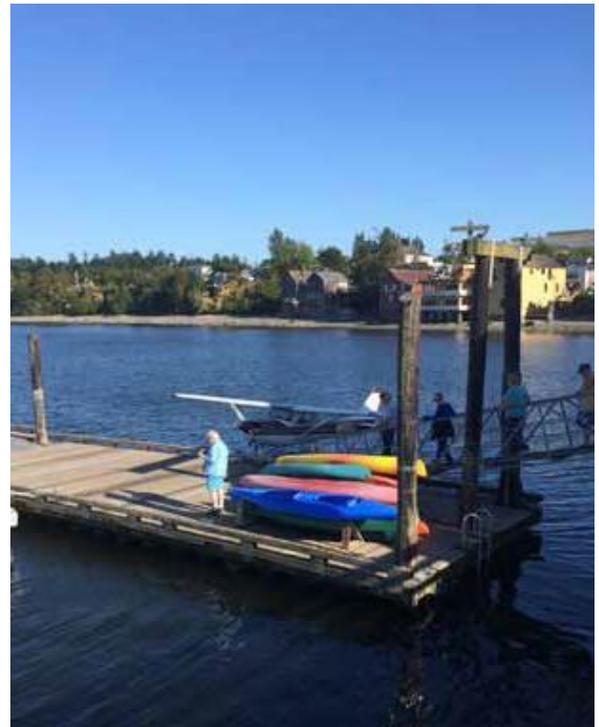


Coupeville Wharf

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 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

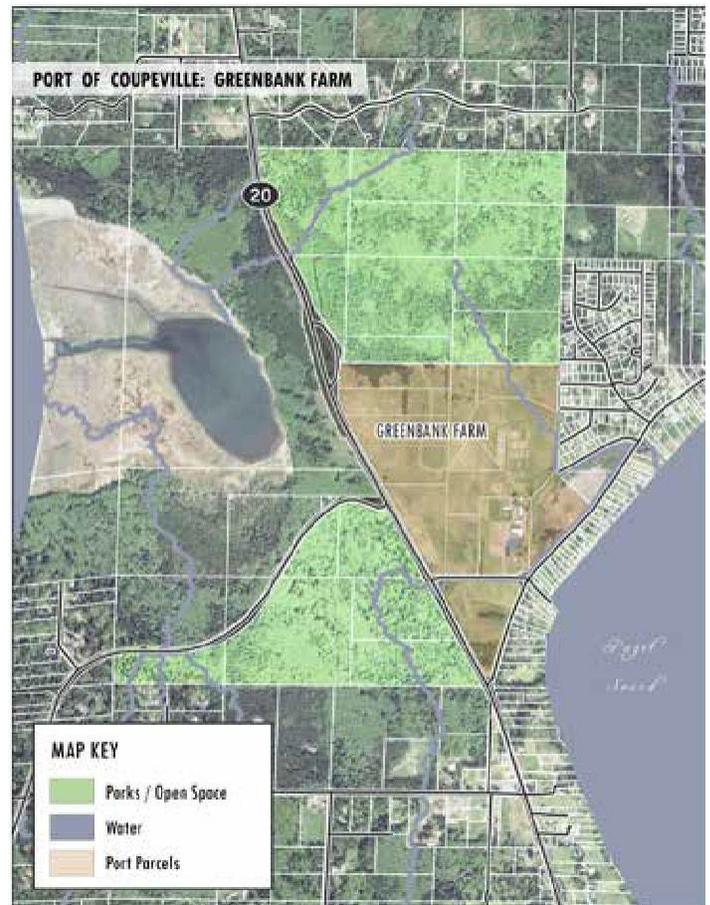
This section outlines key issues, operational attributes and factors impacting future use and investment in the Greenbank Farm.

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 several local businesses. The event spaces 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.



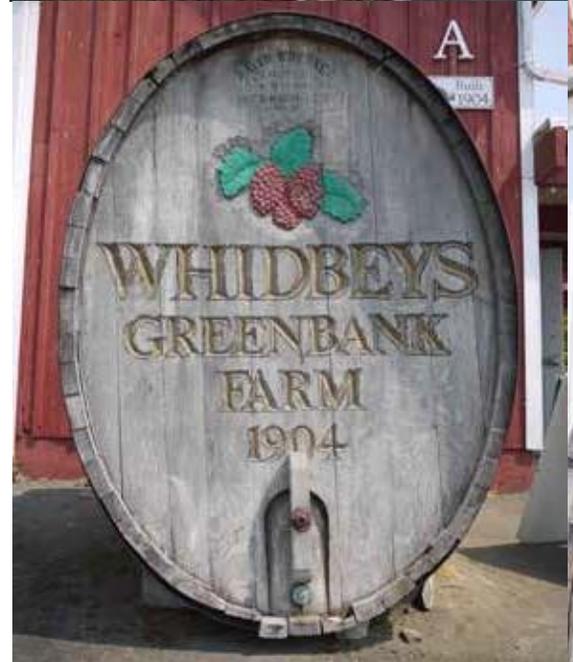
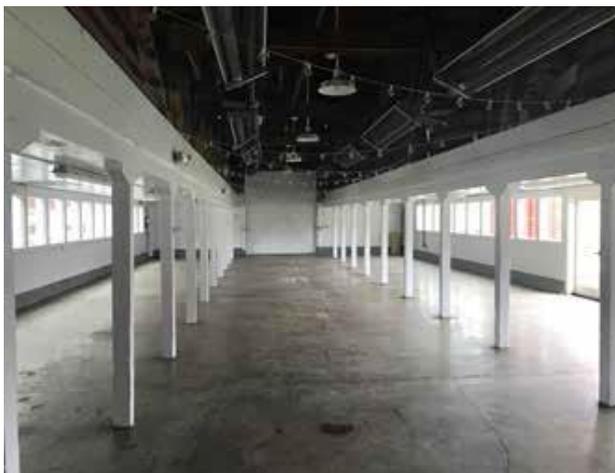


Greenbank Farm

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	<i>1-2 years</i>
Mid Term	<i>3-5 years</i>
Long Term	<i>5+ Years</i>

Investment

\$	<i>Minimal upfront investment required</i>
\$\$	<i>Moderate investment required</i>
\$\$\$	<i>Substantial investment and commitment required</i>

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
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I. Port-Wide Operations and Administration

1.1	<p>Diversify funding sources at the Port by focusing on funding opportunities available through federal agencies, state agencies, and historic preservation specific grants and funds.</p> <ul style="list-style-type: none"> * Pursue local, state, and federal grants to support the Port's existing facilities * Develop and regularly update a Capital Improvement Plan (CIP) or similar documentation that outlines all specific capital improvements planned by the Port. 	SHORT TERM	\$
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	<p>Improve marketing and promotion of Port facilities through existing and new communication channels</p> <ul style="list-style-type: none"> * Develop a new Port website with up-to-date information and leverage as the Ports primary communication tool * Establish a marketing plan for the Port and its facilities and initiatives * Establish a master calendar of events and key milestones 	SHORT TERM	\$\$
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	<p>Annual/monthly meetings, reporting and other communication efforts</p> <ul style="list-style-type: none"> * Host annual or monthly public meetings to better engage with the public 	SHORT TERM	\$
1.6	<p>Forge deeper partnerships with local educational institutions, businesses, nonprofit organizations, governments, and other public entities as well as NAS Whidbey Island.</p> <ul style="list-style-type: none"> * Establish formal partnerships with local and regional educational institutions with a focus on workforce development opportunities 	MID TERM	\$
1.7	Balance land conservation and historic preservation priorities with economic development opportunities and priorities	SHORT & LONG TERM	\$
1.8	<p>Pursue opportunities to improve or add to local infrastructure for recreation, technology, sustainable energy, and similar purposes</p> <ul style="list-style-type: none"> * Define and implement a new evaluation process for publicly initiated projects and initiatives 	SHORT TERM	\$
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	<p>Develop a framework for evaluating publicly initiated projects and investments while prioritizing those with the potential for economic returns</p> <ul style="list-style-type: none"> * Establish advisory committees to support the Port Commission (see specific advisory Committee Actions for each Port Facility) 	SHORT TERM	\$
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	<p>Explore opportunities for future building and site acquisition with a focus on build to suit and building refurbishment where possible</p> <ul style="list-style-type: none"> * Conduct a complete inventory of deferred maintenance and capital facility needs and establish a plan for addressing immediate and long-term requirements * Pursue grants through the Washington State Recreation and Conservation Office and other applicable agencies to support wharf improvements 	SHORT & LONG TERM	\$\$\$
2.2	<p>Enhance the physical connections between the Wharf and Coupeville's Front Street in terms of design, access, and overall aesthetic value</p> <ul style="list-style-type: none"> * Initiate signage improvements at the Wharf entrance in keeping with historic designation requirements 	SHORT TERM	\$
2.3	<p>Pursue greater connections between the Coupeville Wharf and the broader businesses community in the City of Coupeville</p> <ul style="list-style-type: none"> * Plan and implement street frontage improvements on the Ports Property along Front Street 	MID TERM	\$\$
2.4	<p>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</p> <ul style="list-style-type: none"> * Expand interpretive displays and historical information 	SHORT TERM	\$
2.5	<p>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</p> <ul style="list-style-type: none"> * Pursue expansion of commercial/retail space in conjunction with deferred maintenance efforts or as a second phase of improvements 	LONG TERM	\$\$\$
2.6	<p>Explore opportunities for expansion and improvement of marine oriented facilities both at the Wharf and other locations within the Port District</p> <ul style="list-style-type: none"> * Pursue expansion opportunities specifically for marine services and facilities in conjunction with deferred maintenance efforts or as a second phase of improvements 	LONG TERM	\$\$\$
2.7	<p>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</p> <ul style="list-style-type: none"> * Include a diverse mix of local businesses, policy makers as well s stakeholders with expertise in marina operation, historical preservation, and architecture 	SHORT TERM	\$
2.8	<p>Establish guidelines and standards to improve all way finding and business signage on Port properties</p>	MID TERM	\$
2.9	<p>Establish partnerships with other local organizations and public entities that depend on the Wharf to provide supportive services and funding</p>	SHORT TERM	\$
2.10	<p>Explore opportunities for greater linkages to marine transportation services including both passenger and commercial services</p>	LONG TERM	\$\$\$
2.11	<p>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</p>	LONG TERM	\$\$\$



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 * Initiate cultural and recreational activities at the farm, such as walking tours, historical tours, and other similar activities	SHORT & LONG TERM	\$\$
3.2	Resolve all outstanding deferred maintenance, prioritizing public safety issues and preservation of existing operations * Conduct a complete inventory of deferred maintenance issues and establish a plan for addressing immediate and longer-term requirements	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 * Pursue opportunities to tie the farm property and its trails to larger trail networks in the region where possible	SHORT TERM	\$
3.5	Establish workforce development opportunities at the farm, such as facilities for an agriculture incubator and apprenticeships * Host or develop educational facilities tied to local industry, such as farming, historic preservation and marine sciences	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 * Establish an advisory board to support the Port Commission and its operation of the Farm	SHORT TERM	\$
3.7	Increase communication channels and promotional efforts to raise awareness about the farm and its offerings * Engage in promotional and marketing efforts of the farm and its current offerings	SHORT TERM	\$\$
3.8	Establish guidelines and standards to improve wayfinding and business signage * Improve signage at the farm for wayfinding, recreation, and on-site businesses	SHORT TERM	\$\$
3.9	Establish Greenbank Farm as a successful events center with infrastructure to host a variety of event types * Improve facilities as needed to establish the farm as a successful event center for residents and visitors	SHORT TERM	\$\$
3.10	Support local agriculture at the Greenbank Farm and facilitate farming/agriculture opportunities where possible including value added facilities and operations * On designated agriculture lands, pursue opportunities for new agriculture facilities such as greenhouses	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	\$\$

CAPITAL FINANCE PLAN

2023 Port of Coupeville Capital Finance Plan

2023 Port of Coupeville Capital Finance Plan	
Coupeville Wharf Projects	Estimated Cost
Pilings, understructure repairs/replacement.	\$1,250,000
Replace fuel tanks	\$160,000
Final Phase of Wharf Fire Suppression system replacement	\$53,280
Repair roof infrastructure, replace wharf roof, gutters, and perform seismic stabilization to wharf building walls.	\$453,000
Fiber optic conduit run from 24 Front St to Wharf Manager shack	\$5,000
Feasibility Study then Dredging	\$3,200,000
Causeway and Wharf Building Tidal and Rising Sea Level Adjustment	\$4,000,000
Moorage floats replacement	\$650,000
Doors and windows repair and replacements	\$300,000
Repair, Replace, and Paint Siding and Trim	\$405,000
Bow Rail/decking, moorage floats & causeway	\$81,600
Replacement of boater sewage pump out and hoses	\$20,000
Causeway partial planking replacement	\$12,000
Water, Sewer line valve and electrical containment boxes at front and back of wharf causeway	\$8,000
Estimated Totals	\$10,597,880
Greenbank Farm Projects	Estimated Cost
Barn A shingle roof replacement	\$144,000
Barn B shingle roof replacement	\$114,000
Barn A, B, C, D, and JD House Breaker ID, meter placement and panel installation	\$75,000
New septic system Barn A	\$78,000
Siding/roofing repair on pump house by arena/EV Charging station	\$3,000
Barn C Overhang Replacement x 3	\$13,044
Replacement irrigation system to upper farm and pea patch from pond	\$120,000
Stadium Light Replacement (Last phase of project)	\$75,000
5000 Square Foot Multi-Use Building	\$2,500,000
Replace four (4) windows Barn C upper	\$5,000
Pond aerator system	\$150,000
Barn A siding/painting	\$125,000
Barn B painting & light siding repair	\$45,000
Barn C painting & light siding repair	\$50,000
JD House & Schouten Studio painting	\$22,000
JD House excavate crawlspace to code 18"-24"	\$18,000
JD House plumbing	\$12,000
Well head replacement	\$25,000
Individual water meters each tenant	\$26,400
Replacement of Barn A propane heaters x 8	\$18,000
Estimated Totals	\$3,618,444
24 Front Street	Estimated Cost
Basement supporting pile structure	
Pier cement pad, under structure to 24 Front St office, stairs	\$55,000
Repair, rehabilitate, paint North, East and West walls	\$34,000
New door/frame	\$4,000
New windows North and West side of the building	\$10,000
Estimated Totals	\$103,000
Total Capital Finance Planned Expenditures	<u>\$14,319,324.00</u>