

## Capital Facilities Plan for Industrial & Commercial Facilities 2025 Final

Project/Facility	Estimated Completion	Estimated Project Cost	Possible Revenue Sources
BMS Kitchen – Misc Equip	2025	\$1,000	Port
BMS Bldg #2 Suite B HVAC/SR	2025	\$30,000	Port
BMS Infr. Extension	2025-2027	\$300,000	Port/CERB
BMS Craft Malt Bld Const	2025-2027	\$12,000,000	Port/CERB/Mainstem Malt
BMS Bldg. #2 Paving	2025-2027	\$100,000	Port/CERB
BMS Storage Shed	2025	\$10,000	Port
Rock Hill Tenant Impr.	2025	\$10,000	Port
Rock Hill Signage	2026	\$13,500	Port
BMS Signage	2026-2027	\$50,000	Port
Ind. Bldg. #1 – Roof	2026-2030	\$80,000	Port
Ind. Bldg #5 – Roof	2025	\$30,000	Port
DTM – Roof	2026-2030	\$80,000	Port
Rock Hill Landscaping	2026-2030	\$50,000	Port/Grant Fund
Wagon Rd. Improv.	2025-2027	\$500,000	Port/WSDOT
Railroad Rehab.	2025-2030	\$30,000,000	WA ST Legislature/Fed Infrastructure Program
Broadband Design/Construction	2025-2030	\$10,000,000	Port/CERB/Public Works Board/BEAD/Partners

## Capital Facilities Plan for Lyons Ferry Marina Facility

Project/Facility	Estimated Completion	Estimated Project Cost	Possible Revenue Sources
Paving	2025	\$15,000	Port
Construct Pull-Thru RV Sites	2025-2027	\$1,800,000	Port/Concessionaire/RCO
Expand/Repair Boat Launch	2026-2028	\$200,000 (\$20,000 Port)	Port/RCO
Replace Boat Moorage/Crib Wall/Docks/Walkways	2028 - 2030	\$6,000,000	RCO/Port
Replace/Add Upland Restroom	2025 - 2027	\$150,000	RCO/Port/Concessionaire
Replace Breakwater	2030	\$3,000,000	RCO/Port