

THIS IS A HIGH LEVEL OVERVIEW OF THE GOALS



- ✓ Work to meet or exceed budget projections and goal for a 25% ROI.
- ✓ Hire trade development director and continue to market and fill up the new Norton Terminal; get clarity on possible tenant for old KC warehouse.
- ✓ Secure and/or retain long-term agreements for cargo business at the Seaport.
- ✓ Maintain the Marina occupancy and ensure pricing is in alignment with market.
- ✓ Open buildings A8, A17, Port Gardner Landing.
- ✓ Open The Muse and partner with The Muse & historical community to implement interior and exterior museum elements at historic Weyerhaeuser Building.
- ✓ Break ground on buildings A6 and A12 in Fisherman's Harbor.
- ✓ Break ground on the Millwright Loop Road physical construction.
- ✓ Execute initial option with LPC West; start site improvements.
- ✓ Go out to bid for the Marina Fuel Dock Replacement Project.
- ✓ Start construction on the new Marina Operations Shop.
- ✓ Improve launching and retrieving facilities for non-motorized vessels.
- ✓ Complete the gatehouse project in the South Marina and start work on covered moorage improvements.
- ✓ Secure permits for Segment E bulkhead.
- ✓ Revisit Financial Guidelines.
- ✓ Secure 404 credits for Blue Heron Slough.
- ✓ Secure \$35 million in MTCA funding through the state legislature for the next biennium.
- ✓ Secure an additional \$1.5 million in MTCA for Norton Terminal, bringing the total to \$9.75 million in MTCA funding for the new cargo terminal.
- ✓ Secure \$2 million in additional state and/or federal grants.
- ✓ Continue to support Mukilteo Waterfront Redevelopment; Work to transfer property from NOAA.
- ✓ Secure leases for the remaining spaces in the destination retail.
- ✓ Continue outreach for exploring boundary expansion; identify a recommended path forward based on outreach.
- ✓ Formally launch Maritime Days Program in partnership with Sno-Isle Tech.
- ✓ Continue to grow, enhance and expand our events, access to the waterfront (both in Everett and Mukilteo) and improve the visitors experience through lights, landscaping and signage.
- ✓ Secure funding for additional River Dredging from the US Army Corps.
- ✓ Secure an agreement for the construction and lease of a portion of Smith Island to support trade and intermodal operations.
- ✓ Continue to work with and partner with the Navy to support their growth, while maintaining our mutual missions.
- ✓ Continue to make improved electronic processes for payroll, invoices, and finance.
- ✓ Refinance the 2013 LTGO bonds, lowering payments.
- ✓ Clean Financial Audit #25 and clean federal audit.

