

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

| Ranking | Project | 2018 | External Funding 2018 | 2019 | External Funding 2019 | 2020 | External Funding 2020 | 2021 | External Funding 2021 | 2022 | External Funding 2023 |
|---------|---------------------------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|
| | Annual Projects | | | | | | | | | | |
| 28 | Annual Minor Capital Maintenance (FF) | \$ 10,000 | \$ - | \$ 60,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - |
| | Grand Total | \$ 10,000 | \$ - | \$ 60,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - |

28 Annual Minor Capital Maintenance (FF) - Asset Preservation

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. These land-side projects include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project has an estimated DRBA cost of \$10,000 in 2018 and \$90,000 in the out years.