

PARTIAL DRAFT #1

Recommended Repair & Replacement Projects

Projects identified through the Port's capital facilities planning process are listed in the table below (i.e., Figure #5). Priority 1 projects (which scored between 30 and 58.5 points using the Port's Project Evaluation Matrix (see Appendix D)) are highlighted in green; Priority 2 projects (which scored between 20 and 29.5 points) are highlighted in yellow; and Priority 3 projects (scoring below 20 points) are highlighted in orange. All Priority 1 Projects have been more thoroughly described in the text following the table. It is anticipated that the public process preceding adoption of this Draft CRPP will result in some reprioritization of projects.

FIGURE #7		
Capital Repair & Replacement – Recommended Project Priorities: 2016 – 2021		
Project	Project Score/Priority	Estimated Cost
Priority 1 Projects (30 – 58.5 points):		
1. Point Hudson - Jetty Demolition & Replacement	58.5	\$5,053,200
2. Boat Haven - Storm Water Lift Station (Tide Gate Replacement)	49	\$180,000
3. Boat Haven - Engineering Reconnaissance Survey & Recommendations: East 600' of Original (c. 1934) Breakwater	43	\$60,000 (engineer's report) leading to a capital project requiring up to \$3,000,000 ⁵
4. Point Hudson - Armory Building Life/Safety	38.5	\$150,000
5. JCIA - Runway Resurfacing	38.5	\$2,000,000
6. Boat Haven - C&S/Law/Johnson Roof Repairs	38.5	\$163,048
7. Boat Haven – Shoreline Stabilization Study: Beach Southwest of 300-Ton Lift Station & Wash Down Pad	38.5	\$25,000 (reconnaissance study & recommendations only) ⁶
8. Point Hudson – Asbestos Remediation (Main, Duplex & Commander's Beach House)	38	\$92,423

⁵ The Engineering Reconnaissance Study is anticipated to result in a capital renovation project requiring up to \$3,000,000 within the 6-year timeframe of this Plan. Accordingly, \$3,000,000 has been included within the estimated cost for financial planning purposes.

⁶ The scope and cost of the future capital project likely to be recommended by this study is presently unknown.

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FIGURE #7, Continued		
Capital Repair & Replacement – Recommended Project Priorities: 2016 – 2021		
Project	Project Score/Priority	Estimated Cost
9. Boat Haven – Linear Float + C/D Dock Repairs/Renovation	36.5	\$1,606,227
10. Boat Haven – Public Restroom Renovation	32.5	\$58,191
11. Boat Haven - D-Dock Commercial Basin Repairs	32.5	\$47,710
12. Quilcene - Public Restroom Renovation	32.5	\$54,177
13. Quilcene - Marina Entrance Maintenance Dredging	30	\$195,075
SUBTOTAL – PRIORITY 1 PROJECTS =		\$12,685,051
Priority 2 Projects (20 – 29.5 points):		
14. Point Hudson - Paving Overlay	29	\$129,852
15. Quilcene - Dock Repairs/ Renovation	26.5	\$200,298
16. Point Hudson - Cupola House + Annex Repairs/Renovations***	26.5	\$143,313
17. Point Hudson - WDFW Building Roof Replacement	26.5	\$50,887
18. Mats Mats Bay - Boat Ramp & Dock Repairs	26.5	\$78,263
19. Point Hudson – Main Building (i.e., Shanghai Restaurant, etc.) Repairs	26	\$483,592
20. Point Hudson - Doc's Restaurant Roof Replacement	26	\$57,987
21. Boat Haven - Gold Star Marine Building Repairs (Doors & Roof Only)	23	\$143,748
22. Boat Haven - Admiral Ship Supply Building Repairs	23	\$68,147
23. Point Hudson - Pygmy Kayak Building Repairs	23	\$114,663
24. Point Hudson - Commander's Beach House Repairs	23	\$83,602

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FIGURE #7, Continued		
Capital Repair & Replacement – Recommended Project Priorities: 2016 – 2021		
Project	Project Score/Priority	Estimated Cost
25. JCIA - Airport Building "A" Repairs	23	\$132,432
26. JCIA - Airport Building "B" Repairs	23	\$130,568
27. JCIA - Tailspin Tommie's Repairs	23	\$246,881
SUBTOTAL – PRIORITY 2 PROJECTS =		\$2,064,233
Priority 3 Projects (less than 20 points):		
28. Point Hudson - Duplex Building Repairs	19.5	\$142,083
29. Point Hudson - PS Express Building Repairs	19.5	\$45,128
30. Point Hudson - SV Martha Building Repairs	19.5	\$100,809
31. Boat Haven - Craftsmen United Building Repairs	19.5	\$73,205
32. Boat Haven - Design Craft/Blue Moose Building Repairs	19.5	\$68,147
33. Boat Haven - CJ's Restroom Renovation	19.5	\$35,303
34. Boat Haven - Key City Fish Building Repairs	19.5	\$39,930
35. Boat Haven - Steelhead Marine Building Repairs	19.5	\$68,946
36. Boat Haven - PoPT Maintenance Buildings Repairs	19.5	\$66,648
37. Boat Haven - Sunrise Coffee/PT Furniture Building Repairs	19.5	\$39,930
38. Boat Haven - Peter's Marine Building Repairs	19.5	\$39,930
39. Boat Haven - Taku Marine/PT Brewing Building Repairs	19.5	\$39,930

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FIGURE #7, Continued		
Capital Repair & Replacement – Recommended Project Priorities: 2016 – 2021		
Project	Project Score/Priority	Estimated Cost
40. Boat Haven – PT Brewing Building Repairs	19.5	\$49,247
41. Boat Haven - Net Float Replacement (Concrete)	19.5	\$467,849
42. JCIA - Fuel Tank Replacement w/Above Ground Tank + Containment	19.5	\$125,000
SUBTOTAL – PRIORITY 3 PROJECTS =		\$1,402,085
TOTAL ESTIMATED COST – PRIORITY 1, 2 & 3 PROJECTS		\$16,151,369

Project 1: Point Hudson - Jetty Demolition & Replacement

FIGURE #8: Point Hudson Jetty Demolition & Replacement Project



Existing Jetty

Proposed Replacement Jetty

Project Description & Need: The project involves the demolition and replacement of this severely compromised breakwater before it suffers a catastrophic failure, thereby ensuring that the 66 recreational and 10 commercial moorage slips in the marina are safeguarded from the damaging wind and wave action of Port Townsend Bay. Replacement of the breakwater will ensure that the public's existing investment in Port Townsend's only marina devoted primarily to transient recreational boaters will be maintained into the future.

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[PARTIALLY RESERVED – TABLE REQUIRES COMPLETION/REVISION]

Figure #36: Fiscal Years 2016-2021 Spending & Funding Plan, Cont.

FUNDING PLAN (i.e., all Priority 1 Projects)							
FUNDING SOURCES	2016	2017	2018	2019	2020	2021	Total
Property Taxes & Operating Budget							\$1,731,851
Revenue Bond Proceeds							\$3,950,389
Secured Grants & Direct State/Federal Funding Support							\$5,152,811
Sale of Boat Haven Buildings							\$850,000
Boat Haven Cash Reserves							\$1,000,000
Spending Total							\$12,685,051

REMAINDER OF SECTION RESERVED