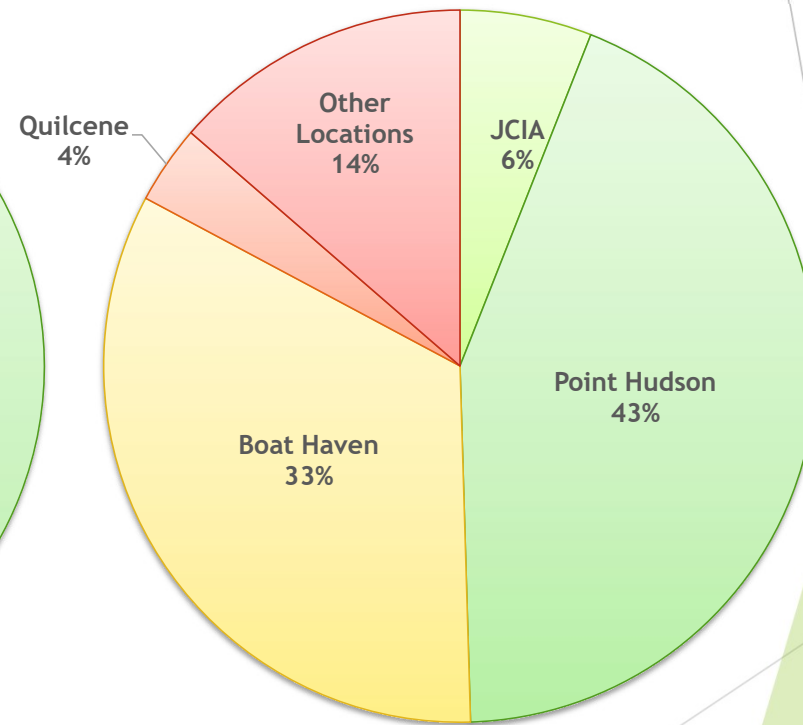
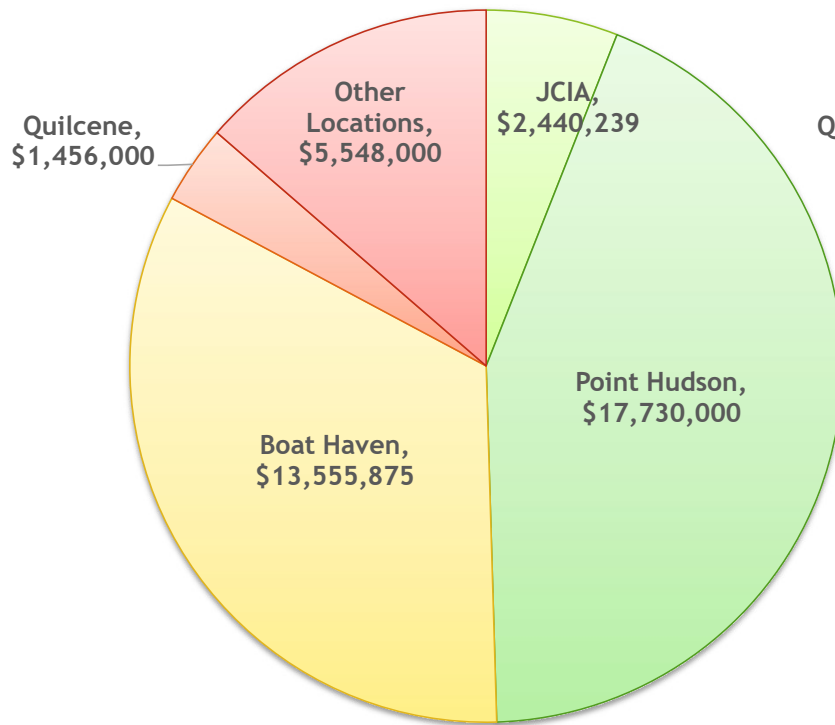




Virtual Property Tour with Objectives & Planned Project

May 18, 2022, Commissioners' Retreat

2021-2026 CIP Investment



Total CIP - \$40,730,114

Jefferson County International Airport (JCIA)

	2022 estimate	2023 estimate	2024 estimate	2025 estimate	2026 estimate	Total 5 year estimate
JEFFERSON COUNTY INTERNATIONAL AIRPORT (JCIA)						
Airport Terminal	110,550	-	-	-	-	110,550
Underground Storage Tank Replacement	100,000	400,000	-	-	-	500,000
Renovate Hangars	-	-	-	100,000	500,000	600,000
Connector Taxiway A2, Install Sign	-	-	-	-	-	-
<i>Phase 1 Design</i>	90,000	-	-	-	-	90,000
<i>Phase 2 Construction</i>	-	555,556	-	-	-	555,556
Rehabilitate Apron and Parallel Taxiway (Crack/Slurry Seal)	-	-	-	333,333	-	333,333
FEMA- Airport Hangar repair	80,000	-	-	-	-	80,000
Automated Weather Observing System (AWOS) - replace Present Weather Sensor	30,000	-	-	-	-	30,000
Maintenance Storage Building/County Building relocate	-	140,800	-	-	-	140,800
Subtotals	410,550	1,096,356	-	433,333	500,000	2,440,239

OTHER PROJECTS TO CONSIDER

- 24 Acre Future Industrial Park
- Hanger Development at Existing Pads



Airport Terminal
Building
CN - 2022
\$110K



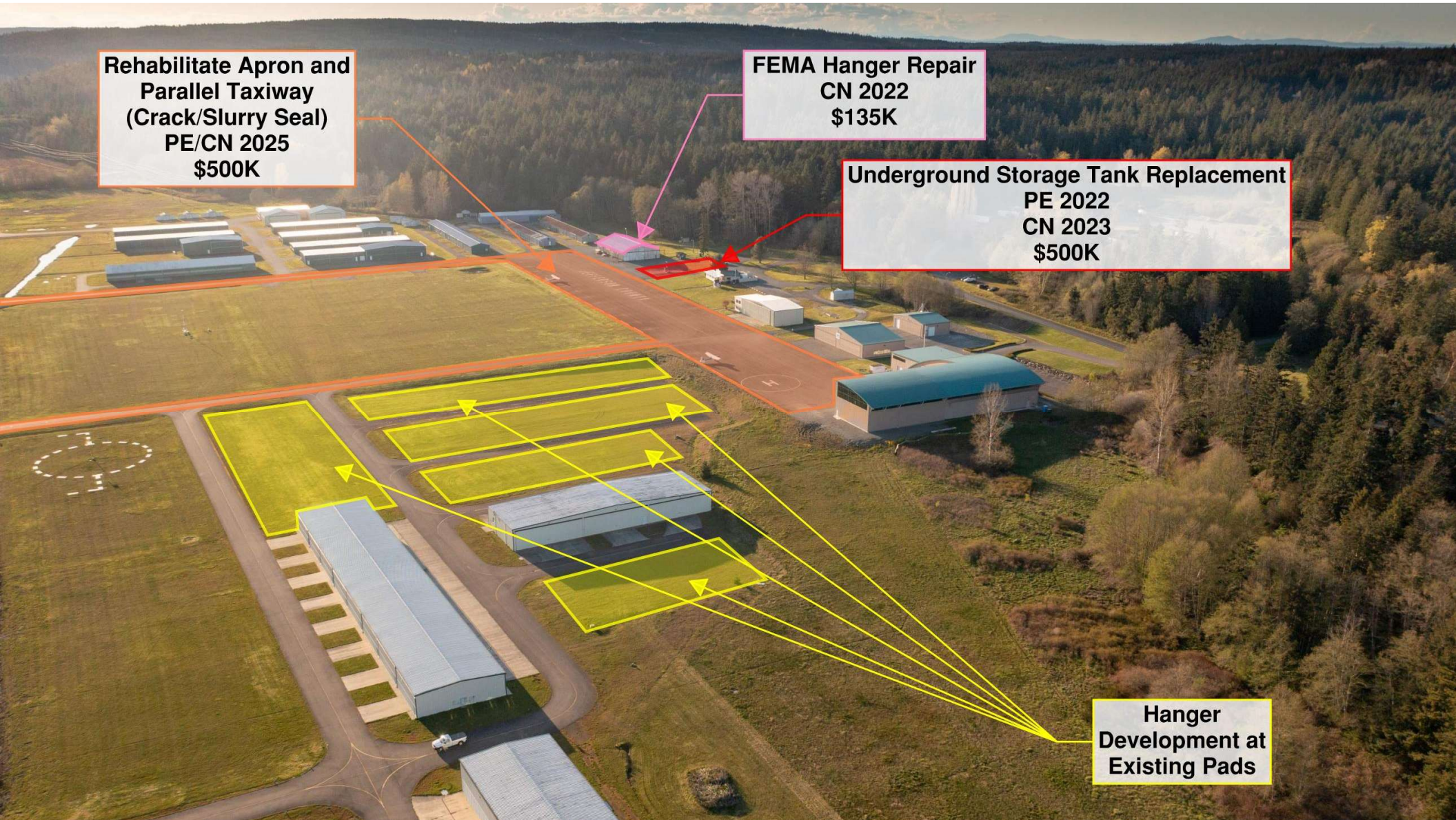
Connector Taxiway A2
PE - 2022
CN - 2023
\$650K

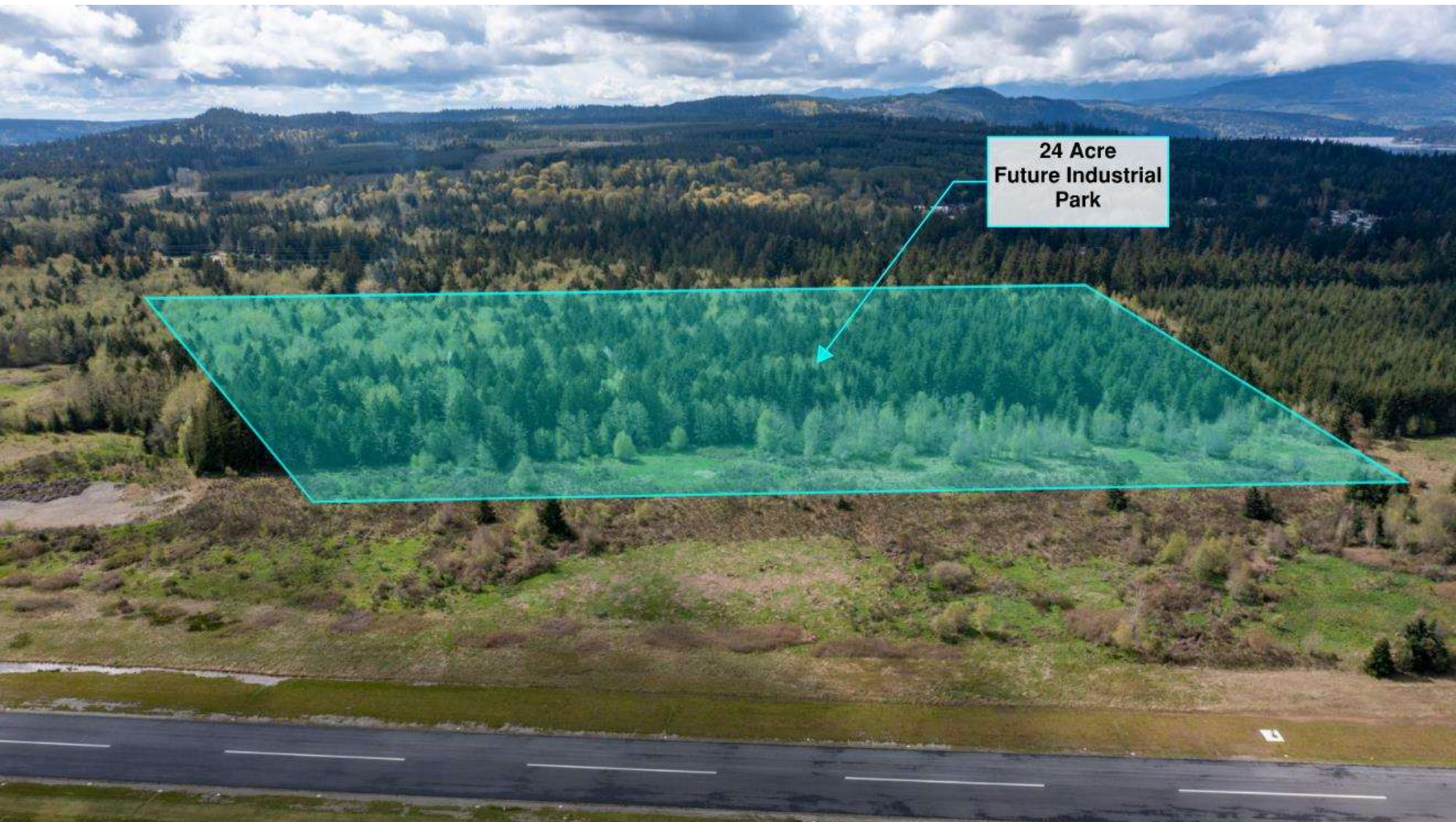
**Rehabilitate Apron and
Parallel Taxiway
(Crack/Slurry Seal)
PE/CN 2025
\$500K**

**FEMA Hanger Repair
CN 2022
\$135K**

**Underground Storage Tank Replacement
PE 2022
CN 2023
\$500K**

**Hanger
Development at
Existing Pads**





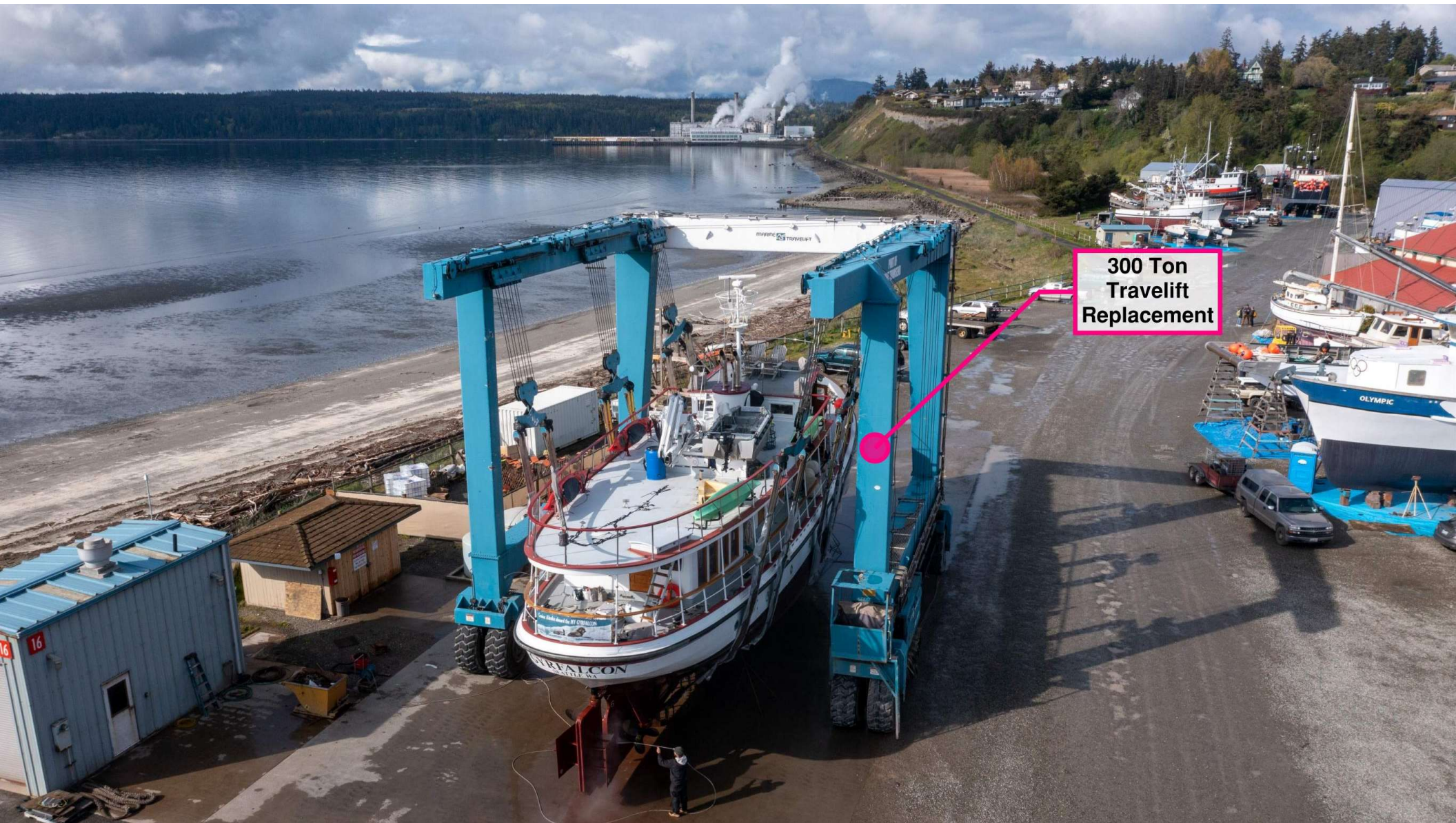
**24 Acre
Future Industrial
Park**

Boat Haven

	2022 estimate	2023 estimate	2024 estimate	2025 estimate	2026 estimate	Total 5 year estimate
BOAT HAVEN						
70/75 Ton & 300 Ton Yard Resurfacing	-	100,000	100,000	100,000	50,000	350,000
Dock Renovations & Piling Replacement	200,000	150,000	150,000	150,000	1,625,000	2,275,000
BH Main Breakwater Repairs - Construction	350,000	-	-	-	-	350,000
Stormwater Treatment Compliance Upgrade	2,650,000	-	-	-	-	2,650,000
Moorage/Yard Office	191,250	-	-	-	-	191,250
70/75 Ton & 300 Ton Yard Electrical Upgrades						-
<i>Design & Permitting</i>	30,000	-	-	-	-	30,000
<i>Construction</i>	75,000	325,000	-	-	-	400,000
70/75 Ton & 300 Ton Yard Expansion Northwest 25-feet - UNFUNDED \$200K	450,000	450,000			-	900,000
70/75 Ton & 300 Ton Yard Expansion Southwest - UNFUNDED \$50K	100,000				2,600,000	2,700,000
Sperry Buildings Capital Maintenance (estimated 2 buildings/year)	100,000	100,000	40,000	-		240,000
Building Maintenance				100,000	100,000	200,000
BH-Linear Dock Replacement						-
<i>Design</i>	107,185	428,740	-	-	-	535,925
<i>Construction</i>	-	-	1,886,515	257,185	-	2,143,700
Remodel Nomura Building - Phase II	40,000	-	-	-	-	40,000
Marina Dredging	-	-	-	-	550,000	550,000
Subtotals	4,293,435	1,553,740	2,176,515	607,185	4,925,000	13,555,875

OTHER PROJECTS TO CONSIDER

- Boat Haven Breakwater Replacement
- Boat Haven Marina Bulkhead Replacement
- MRW Vacation
- 300 Ton Hoist Replacement



300 Ton
Travelift
Replacement

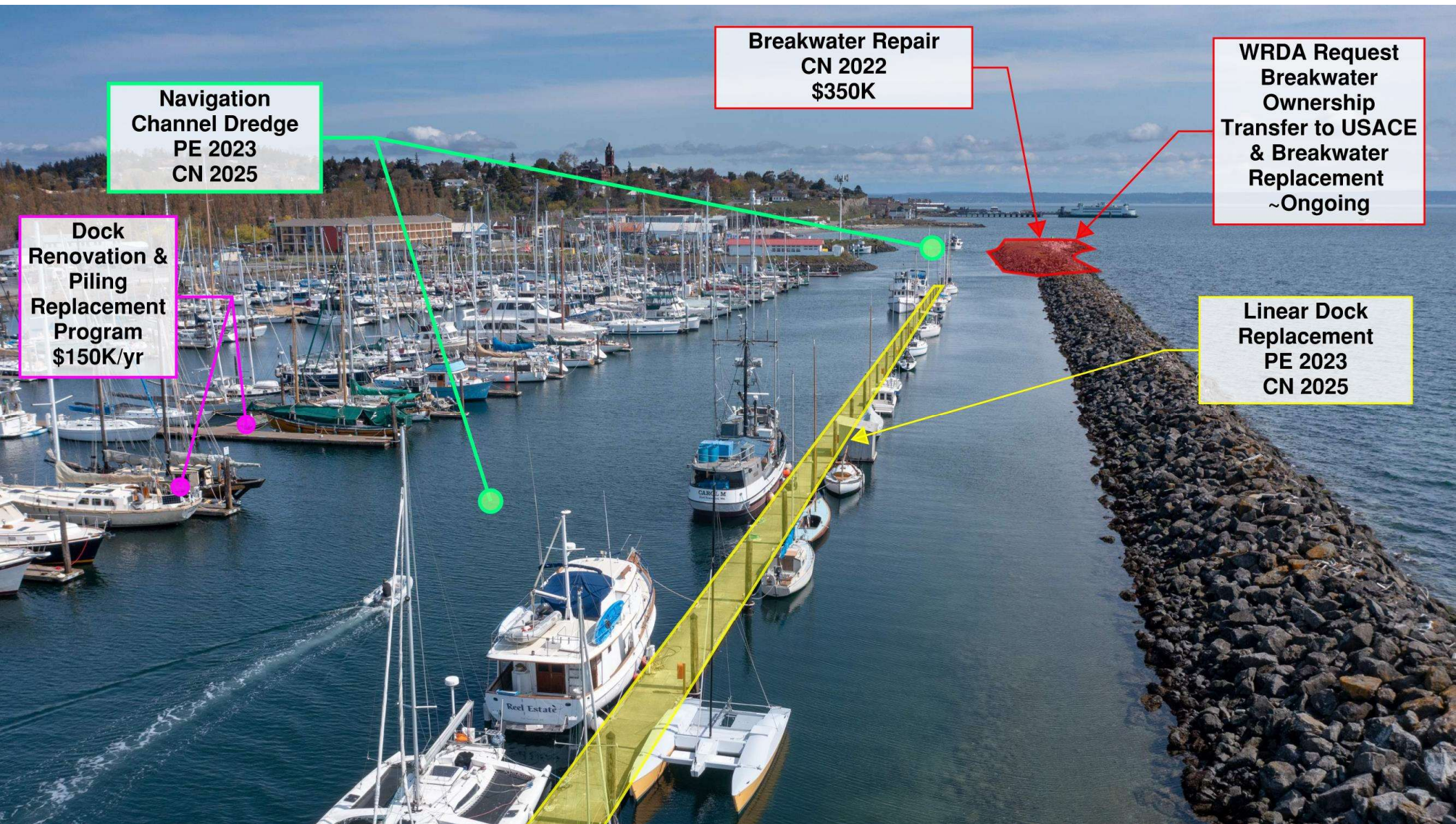


Northwest Yard
Expansion
PE 2022
CN 2023
\$1M

This aerial photograph shows a marina area with several projects highlighted. A green line outlines a long, narrow area along the top left, labeled 'Northwest Yard Expansion'. A yellow polygon highlights a building in the center, labeled 'MRW Vacation 2024'. A red line with three circular endpoints highlights a large area on the right side, labeled 'Stormwater Treatment Compliance Upgrade'. The marina contains numerous boats, some on blue tarps, and several buildings, including a large white one with solar panels and a red-roofed building.

Stormwater Treatment
Compliance Upgrade
PE 2022
CN 2023/24
\$2.6M

MRW
Vacation
2024



**Navigation
Channel Dredge**
PE 2023
CN 2025

**Dock
Renovation &
Piling
Replacement
Program**
\$150K/yr

Breakwater Repair
CN 2022
\$350K

**WRDA Request
Breakwater
Ownership
Transfer to USACE
& Breakwater
Replacement**
~Ongoing

**Linear Dock
Replacement**
PE 2023
CN 2025



**Southwest Yard
Expansion
Planning 2022/23**

**Stormwater Treatment
Compliance Upgrade
PE 2022
CN 2023/24
\$2.6M**



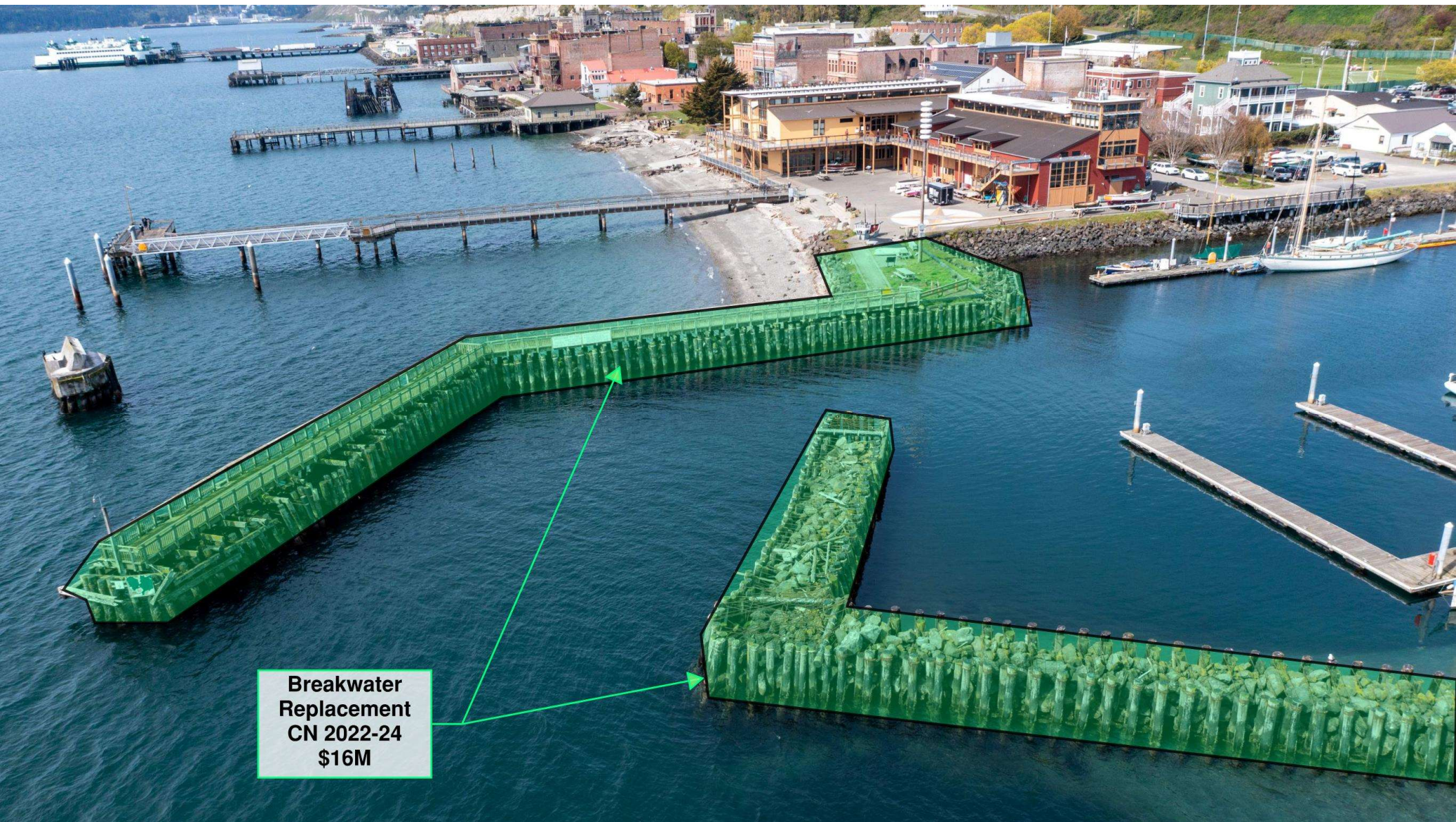
Marina Bulkhead
Replacement

Point Hudson

	2022 estimate	2023 estimate	2024 estimate	2025 estimate	2026 estimate	Total 5 year estimate
POINT HUDSON						-
Building Preservation (incl. roof replacements)	100,000	100,000	100,000	100,000	525,000	925,000
Point Hudson Landscaping	-	-	-	-	40,000	40,000
Replacement of North & South Jetties						-
<i>Construction</i>	6,000,000	6,000,000	2,100,000	-	-	14,100,000
PH-RV Park Reconstruction	-	-	-	-	500,000	500,000
Cantilevered Esplanade	-	-	-	-	2,000,000	2,000,000
Roadway Resurfacing	-	-	-	-	165,000	165,000
Subtotals	6,100,000	6,100,000	2,200,000	100,000	3,230,000	17,730,000

OTHER PROJECTS TO CONSIDER

- Back 40 Improvements
- Street Restoration and Resurfacing
- Shore Protection



**Breakwater
Replacement
CN 2022-24
\$16M**

**US
Customs
Parking**

**WDFW
Storage
& Parking**

**Maritime
Center
Storage**

**PSE
Parking**

**Sea Marine
Expansion**

**General/Public
Parking**





**Cantilevered
Esplanade**
PE/CN 2026
\$2M

**Building
Preservation
Program**
\$100K/yr

**RV Park
Utility
Improvements**

**Street
Restoration
&
Resurfacing**

**RV Park
Reorganization**
PE 2023
CN 2024
\$500K

**Shoreline
Protection**

Quilcene

	2022 estimate	2023 estimate	2024 estimate	2025 estimate	2026 estimate	Total 5 year estimate
QUILCENE						-
Quilcene Restoration Program	100,000	100,000	100,000	100,000	-	400,000
Marina Dock Repairs	-	-	-	-	256,000	256,000
Ramp Upgrade	-	-	-	-	400,000	400,000
Building Maintenance	-	-	-	-	150,000	150,000
Marina Dredging	-	-	-	-	250,000	250,000
Subtotals	100,000	100,000	100,000	100,000	1,056,000	1,456,000

OTHER PROJECTS TO CONSIDER

- RV Campsite Development
- Portland Loo & Outdoor Shower
- Landscape Improvements
- Parking Lot Improvements
- Water System Improvements



Marina
Dredge
PE 2022/23
CN 2024
\$500K

Dock
Restoration
Program

Approximation of
Port Property
Line

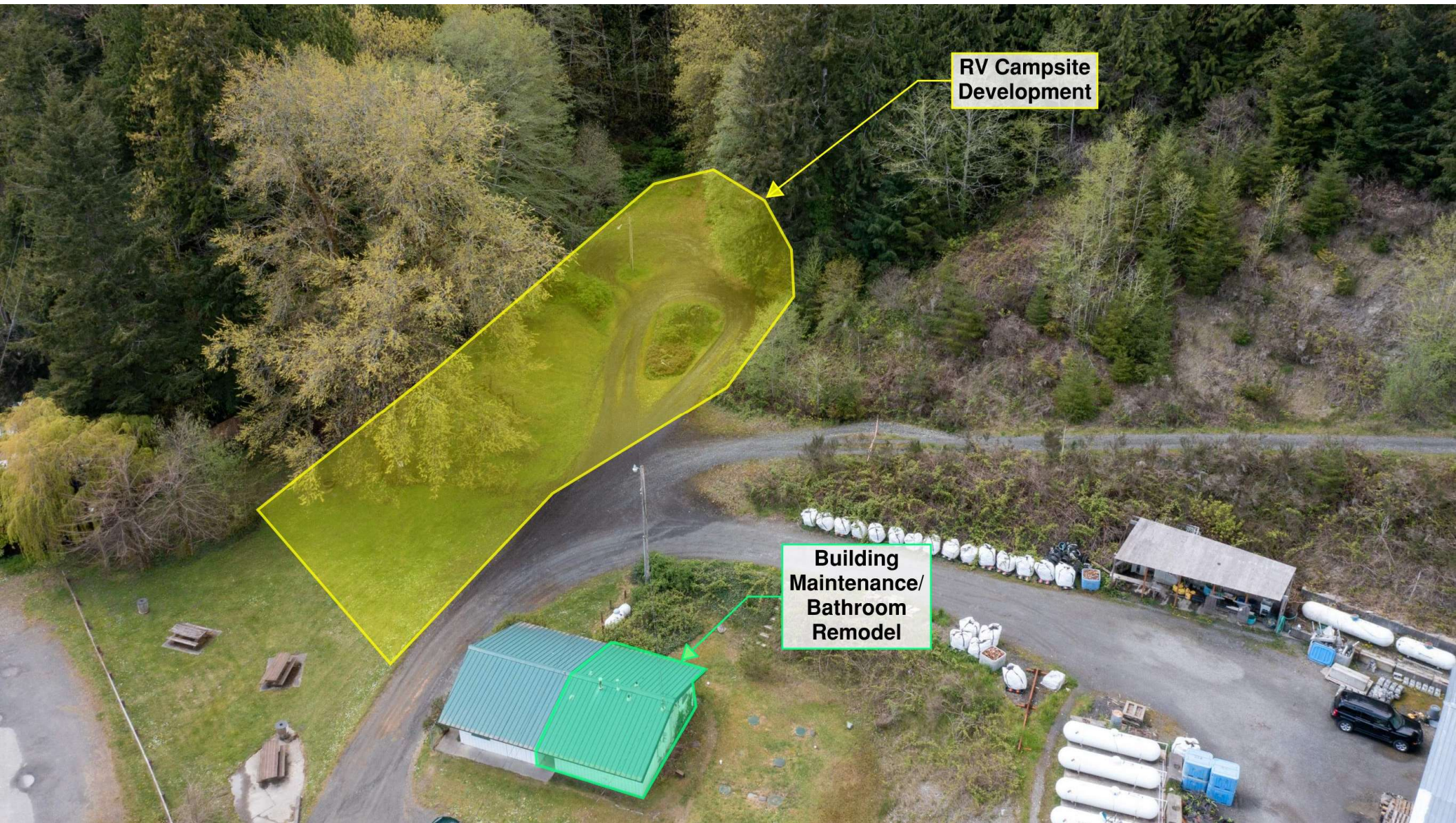
Boat Launch
Improvements



**Parking Lot
Improvement**

**Landscape
Improvements**

**Portland Loo &
Outdoor Shower**



**RV Campsite
Development**

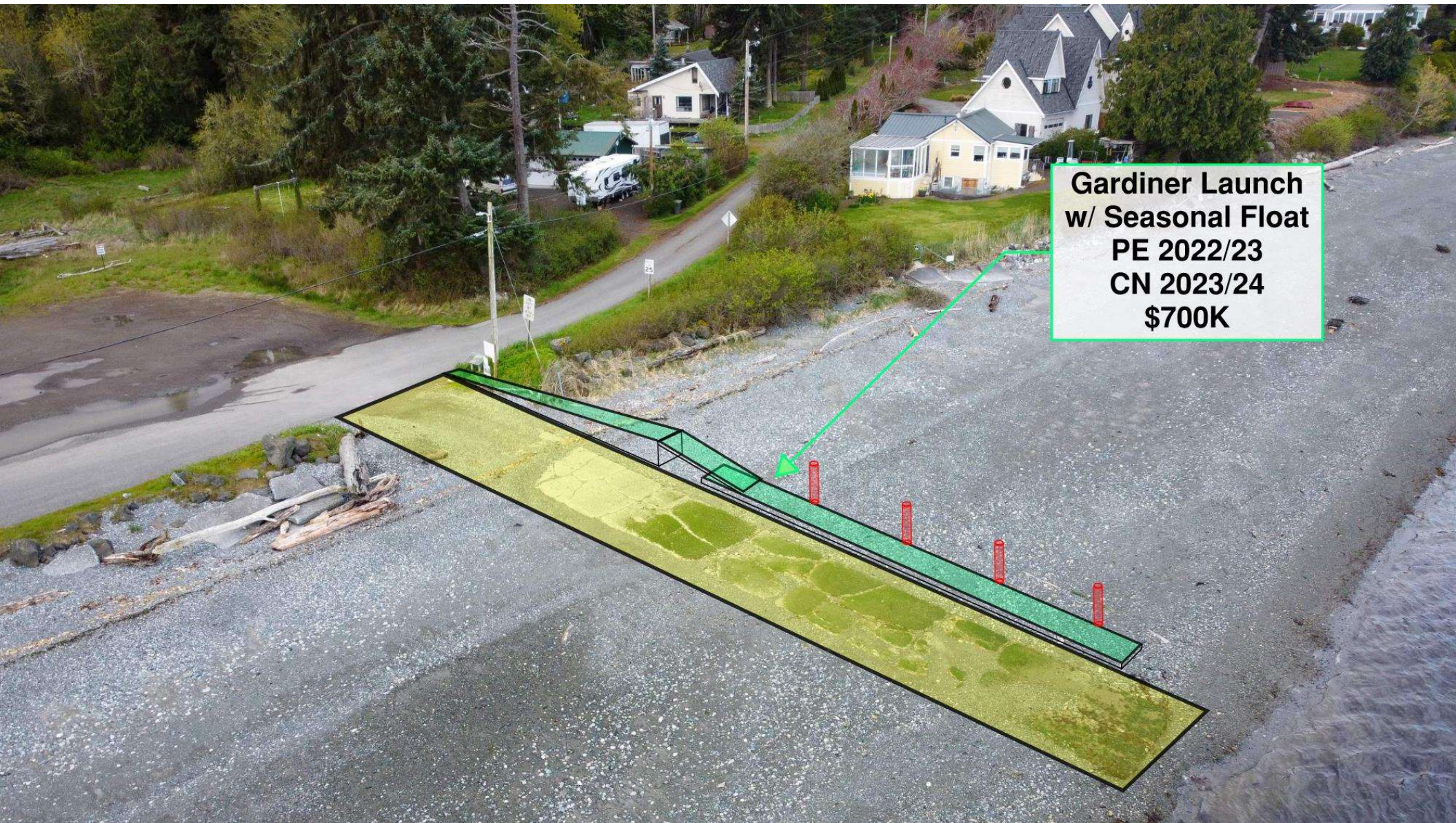
**Building
Maintenance/
Bathroom
Remodel**

Other Capital

	2022 estimate	2023 estimate	2024 estimate	2025 estimate	2026 estimate	Total 5 year estimate
OTHER CAPITAL						-
Gardiner Launch Ramp w/Seasonal Float	-	625,000	-	-	-	625,000
Mats Mats Bay Boat Ramp Rehabilitate	-	-	-	-	300,000	300,000
FEMA-City Dock Repair	-	2,000,000	-	-	-	2,000,000
Small Capital projects	50,000	105,000	50,000	50,000	50,000	305,000
Port Equipment/Vehicle replacement	818,000	100,000	100,000	100,000	1,200,000	2,318,000
Subtotals	868,000	2,830,000	150,000	150,000	1,550,000	5,548,000

OTHER PROJECTS TO CONSIDER

- Union Wharf Development



**Gardiner Launch
w/ Seasonal Float
PE 2022/23
CN 2023/24
\$700K**



**Union Wharf
Development**

**City Dock Repair -
FEMA
\$2M**