

<b>SUMMARY TABLE</b>		
<b>Capital Repair &amp; Replacement – Potential Project Priorities: 2020 – 2025</b>		
<b>Project</b>	<b>Project Score/Priority</b>	<b>Estimated Cost</b>
<b>Priority 1 Projects (30 – 58.5 points):</b>		
1. Point Hudson - Jetty Reconstruction (North & South)	58.5	\$7,500,000
2. Boat Haven – Main Breakwater Repairs (Emergency)	58.5	\$330,000
3. Boat Haven – Work Yard Resurfacing	51.5	\$300,000
4. Port Wide – Fleet Vehicle Replacement	42	\$120,000
5. Boat Haven - Engineering Reconnaissance Survey & Recommendations: East 600' of Original (c. 1934) Breakwater	43	\$65,000 (engineer's report) potentially leading to a capital project requiring up to \$3,000,000 <sup>1</sup>
6. JCIA - Runway Reconstruction	38.5	\$4,058,000
7. Quilcene - Coast Seafoods Building Roof Repairs	38.5	\$90,000
8. Boat Haven - C&S/Law/Johnson Roof Repairs	38.5	\$190,000
9. Boat Haven – Shoreline Stabilization Study: Beach Southwest of 300-Ton Lift Station & Wash Down Pad	38.5	\$27,000 (reconnaissance study & recommendations only) <sup>2</sup>
10. Point Hudson – WDFW Air Handling/Heat System (creosote mitigation)	38.5	\$190,000
11. Point Hudson – Asbestos Remediation (Duplex & Commander's Beach House)	38	\$100,000
12. Boat Haven – Linear Float + C/D Dock Repairs/Renovation	36.5	\$1,732,000
13. Quilcene – Boat Ramp Replacement	36.5	\$250,000

<sup>1</sup> 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 the Capital Repair & Replacement Plan. Accordingly, \$3,000,000 has been included within the estimated cost for financial planning purposes.

<sup>2</sup> The scope and cost of the future capital project likely to be recommended by this study is presently unknown.

<b>SUMMARY TABLE, Continued</b>		
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14. Quilcene – Fuel System Upgrades	36	\$20,000
15. Boat Haven - D-Dock Commercial Basin Repairs	32.5	\$52,000
16. Boat Haven – Backflow Preventers + Water Meters	31.5	\$30,000
17. Port Wide – Piling Replacement	30.5	\$350,000
18. Quilcene - Marina Entrance Maintenance Dredging	30	\$210,000
<b>SUBTOTAL – PRIORITY 1 PROJECTS =</b>		<b>\$15,614,000</b>
<b>Priority 2 Projects (20 – 29.5 points):</b>		
19. Point Hudson - Paving Overlay	29	\$140,000
20. Quilcene - Dock Repairs/ Renovation	26.5	\$216,000
21. Point Hudson - Cupola House + Annex Repairs/Renovations***	26.5	\$155,000
22. Point Hudson - WDFW Building Roof Replacement	26.5	\$55,000
23. Mats Mats Bay - Boat Ramp & Dock Repairs	26.5	\$84,000
24. Point Hudson – Main Building (i.e., Shanghai Restaurant, etc.) Roof + Repairs	26	\$521,000
25. Point Hudson - Doc’s Restaurant Roof Replacement	26	\$63,000
26. Boat Haven – Armstrong Consolidated Building Repairs (Doors & Roof Only)	23	\$155,000
27. Boat Haven - Admiral Ship Supply Building Repairs	23	\$73,000
28. Point Hudson - Pygmy Kayak Building Repairs	23	\$124,000
29. Point Hudson - Commander’s Beach House Repairs	23	\$90,000

<b>FIGURE #7, Continued</b>		
<b>Capital Repair &amp; Replacement – Potential Project Priorities: 2016 – 2021</b>		
<b>Project</b>	<b>Project Score/Priority</b>	<b>Estimated Cost</b>
30. JCIA - Airport Building "A" Repairs	23	\$143,000
31. JCIA - Airport Building "B" Repairs	23	\$141,000
32. JCIA - Tailspin Tommie's Repairs	23	\$266,000
<b>SUBTOTAL – PRIORITY 2 PROJECTS =</b>		<b>\$2,226,000</b>
<b>Priority 3 Projects (less than 20 points):</b>		
33. Point Hudson - Duplex Building Repairs	19.5	\$153,000
34. Point Hudson - PS Express Building Repairs	19.5	\$49,000
35. Point Hudson - SV Martha Building Repairs	19.5	\$109,000
36. Boat Haven - Craftsmen United Building Repairs	19.5	\$79,000
37. Boat Haven - Design Craft/Blue Moose Building Repairs	19.5	\$73,000
38. Boat Haven - CJ's Restroom Renovation	19.5	\$38,000
39. Boat Haven - Key City Fish Building Repairs	19.5	\$43,000
40. Boat Haven - Steelhead Marine Building Repairs	19.5	\$74,000
41. Boat Haven - PoPT Maintenance Buildings Repairs	19.5	\$72,000
42. Boat Haven - Sunrise Coffee/PT Furniture Building Repairs	19.5	\$43,000
43. Boat Haven - Peter's Marine Building Repairs	19.5	\$43,000
44. Boat Haven - Taku Marine/PT Brewing Building Repairs	19.5	\$43,000

<b>FIGURE #7, Continued</b>		
<b>Capital Repair &amp; Replacement – Potential Project Priorities: 2016 – 2021</b>		
<b>Project</b>	<b>Project Score/Priority</b>	<b>Estimated Cost</b>
45. Boat Haven – PT Brewing Building Repairs	19.5	\$53,000
46. Boat Haven - Net Float Replacement (Concrete)	19.5	\$504,000
47. JCIA - Fuel Tank Replacement w/Above Ground Tank + Containment	19.5	\$135,000
<b>SUBTOTAL – PRIORITY 3 PROJECTS =</b>		<b>\$1,511,000</b>
<b>TOTAL ESTIMATED COST – PRIORITY 1, 2 &amp; 3 PROJECTS</b>		<b>\$19,351,000</b>

Note: The projects listed in the table above are “repair and replacement” projects only. Potential new capital project initiatives over the next 20 years include the following:

1. Agricultural Products Storage, Processing & Distribution Facility: Developing infrastructure to serve the “Eco-Industrial Park” site located at the JCIA is estimated to require approximately **\$3,000,000**. This would address site improvements only, including: temporary erosion control, earth work, water system, wastewater disposal system, storm drainage improvements, site paving and site electrical. This figure (the 2011 opinion of probable construction costs updated for inflation), expressly does not include structural development.
2. JCIA Pilots’ Welcome Center & Records Storage Facility: The draft 2019-2023 5-Year Capital Plan presented to the Commission in November of 2018 included a “placeholder” figure of \$250,000 for development of this facility.

In sum, if the “lights on-doors remain open” repair and replacement activities were to be undertaken in conjunction with these two (2) “new” capital projects, at least \$22,601,000 would be required. The Port’s current debt capacity is \$5,000,000. However, it would not be prudent to use more than approximately \$3,500,000- \$3,700,000 of this total capacity.