

ID	Location	Description	IDD Project	2024 Budget	Total Budget	Project Delivery Phase							On-Hold Status
						Port Labor Forces	Planning & Programming	Concept Design	Detailed Design & Permitting	Contract Docs, Bid & Award	Construction	Closeout & Commissioning	
1	Boat Haven	Main Breakwater Project	Y	\$ 500,000	\$ 7,700,000		★	★	★				
2	Boat Haven	Stormwater Treatment Improvement		\$ 5,650,000	\$ 5,650,000		★	★	★	★			
3	Boat Haven	North Boat Yard Expansion (along Sims Way)	Y	\$ 1,000,000	\$ 1,000,000		★	★	★	★			
4	Boat Haven	West Boat Yard Expansion (along ship Yard)		\$ 500,000	\$ 9,600,000		★	★					
5	Boat Haven	Sperry Buildings Capital Maintenance (estimated 2 buildings/year)	Y	\$ 50,000	\$ 150,000	★							
6	Boat Haven	Building/Facility Preservation		\$ 25,000	\$ 350,000	★							
7	Boat Haven	BH Linear Dock Replacement	Y	\$ 400,000	\$ 2,725,000		★	★	★	★			
8	Boat Haven	Larry Scott Trail to Park-n-Ride (predesign study)			\$ 250,000		★	★					
9	Boat Haven	Waterfront Trail Segment: Port of PT Marina to Ferry (predesign study)			\$ 300,000		★	★					
10	JCIA	Airport Terminal (Pilot Center)	Y	\$ 140,000	\$ 140,000	★							
11	JCIA	Fuel System Improvement	Y	\$ 200,000	\$ 772,000		★	★	★	★			
12	JCIA	Airport Master Plan Update		\$ 222,000	\$ 333,000		★	★					
13	JCIA	Rural Industrial Park (Design/Engineering/Permitting)	Y	\$ 450,000	\$ 450,000		★	★	★				
14	JCIA	Stormwater Management		\$ 25,000	\$ 125,000	★							
15	Quilcene	Campground		\$ 200,000	\$ 200,000	★							
16	Quilcene	Marina Dredging	Y	\$ 80,000	\$ 500,000		★	★	★	★			
17	Quilcene	Ramp Upgrade, Bathroom Remodel, Parking Improvements	Y	\$ 170,000	\$ 2,145,000		★	★	★	★			
18	Point Hudson	Building/Facility Preservation (incl. roof replacements, Cupola, Duplex)	Y	\$ 450,000	\$ 2,250,000		★	★	★	★			
19	Point Hudson	Replacement of North & South Breakwaters	Y	\$ 1,600,000	\$ 1,600,000		★	★	★	★	★	★	
20	City Flats District	Sea Level Rise Project	Y	\$ 220,000	\$ 66,820,000		★	★					
21	Gardiner	Launch Ramp w/Seasonal Float		\$ 800,000	\$ 800,000		★	★	★		★		
22	Mats Mats	Mats Mats Bay Facilities	Y	\$ 30,000	\$ 30,000	★							
23	Port Wide	Port Wide - Piling Replacement	Y	\$ 75,000	\$ 375,000		★	★					
24	Port Wide	Port Wide - Dock Renovations		\$ 250,000	\$ 1,250,000	★							
25	Port Wide	Port Wide - Yard/Parking/RV Resurfacing		\$ 75,000	\$ 375,000	★							
26	ER&R	Port Equipment/Vehicle Replacement (Incl. New 300T-Lift)		\$ 3,078,000	\$ 3,458,000		★						
27	Unplanned/E.R.	Small Capital Projects		\$ 100,000	\$ 500,000		★						
28	Unplanned/E.R.	Boat Haven Bulkhead Repair/Replacement		\$ 200,000	\$ 4,500,000		★	★					
29	Unplanned/E.R.	Boat Haven Pavement Repair		\$ 100,000	\$ 100,000		★	★					
30	Unplanned/E.R.	Point Hudson Shoreline Repair		\$ 150,000	\$ 3,000,000		★	★					
31	Unplanned/E.R.	Point Hudson Marina Revetment Repair		\$ 150,000	\$ 2,000,000		★	★					
32	Unplanned/E.R.	City Dock Repair		\$ 150,000	\$ 4,000,000		★	★					

- ★ Lead by Maint. Staff
- ★ Completed
- ★ Underway
- ★ 6-Month look-a-head goal
- ★ Previous Quarter look-a-head goal
- ← Direction of change
- Direction of change

Port Labor Forces - Projects delivered by the Port's staff & cost \$10K or more, & is not regular maintenance i.e. done annually or semi-annual, etc.

Planning & Programming - Projects that are included in the Port's capital improvement plan & have secured funding (IDD, Grants, NOI, Capital Reserves)

Concept Design - Typically includes all tasks associated with project development up to 30% design completeness including tasks like schematic and conceptual design, selecting & hiring consultants, & engaging in community outreach

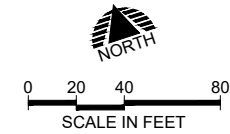
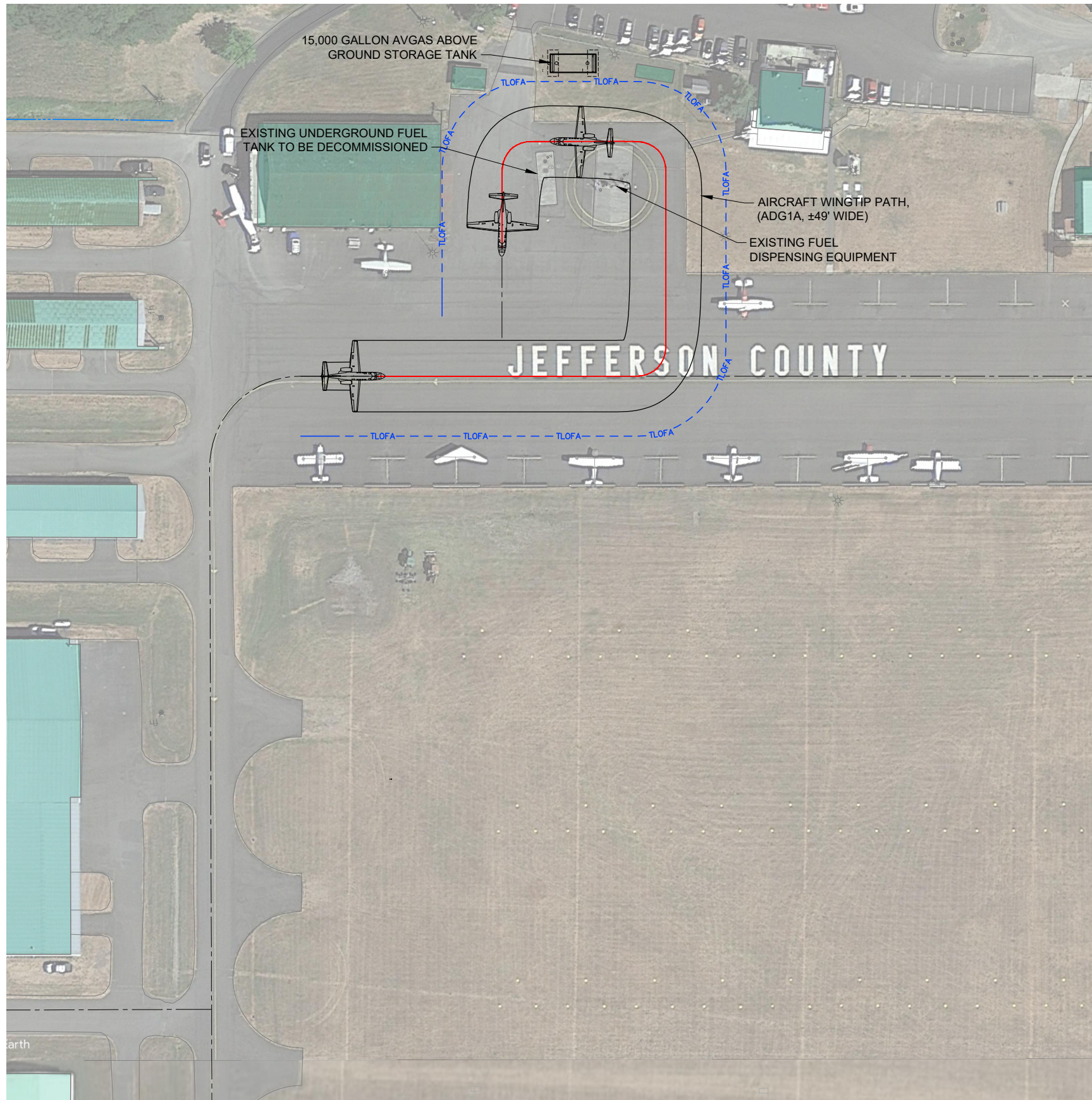
Detailed Design & Permitting - Typically includes all tasks associated with project development between 30% design completeness and 90% design completeness including detailed design, specifications and estimates, associated land-use approvals, and obtaining permits.

Contract Documents, Bid Advertisement, & Award - Typically includes all tasks associated with project development between the 90% design completeness and Final Design including preparing construction bid documents, advertising for bids, and awarding the construction contract.

Construction - Typically includes all tasks associated with a constructing a capital improvement project up to the project closeout phase.

Closeout & Commissioning - Typically includes all tasks closing out and a commissioning a project including final payment, obtaining releases, and releasing bonding.

On-Hold Status - Projects strategically determined to be put on hold to address higher priority project, to wait for available funding or to wait for a more opportune time to complete such in connection with a similar project



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NOT FOR CONSTRUCTION
3/12/2024**

JEFFERSON COUNTY INTERNATIONAL AIRPORT
FUELING FACILITY IMPROVEMENTS

NEW FUEL SYSTEM - OPTION 1A

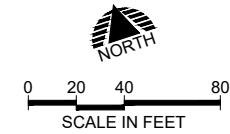
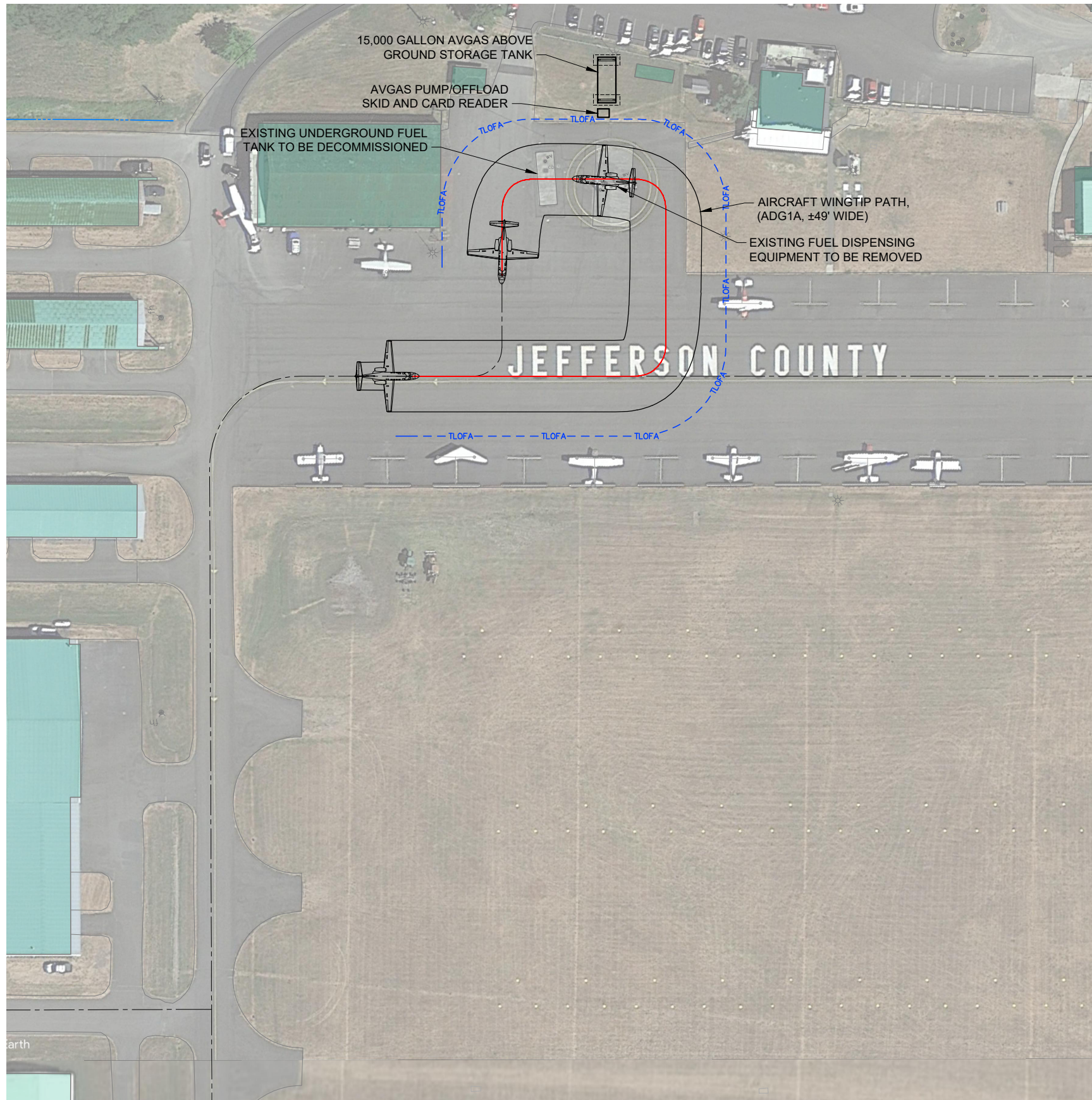


EXHIBIT 1

MAR 2024

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3/12/2024**

JEFFERSON COUNTY INTERNATIONAL AIRPORT
FUELING FACILITY IMPROVEMENTS

NEW FUEL SYSTEM - OPTION 1B



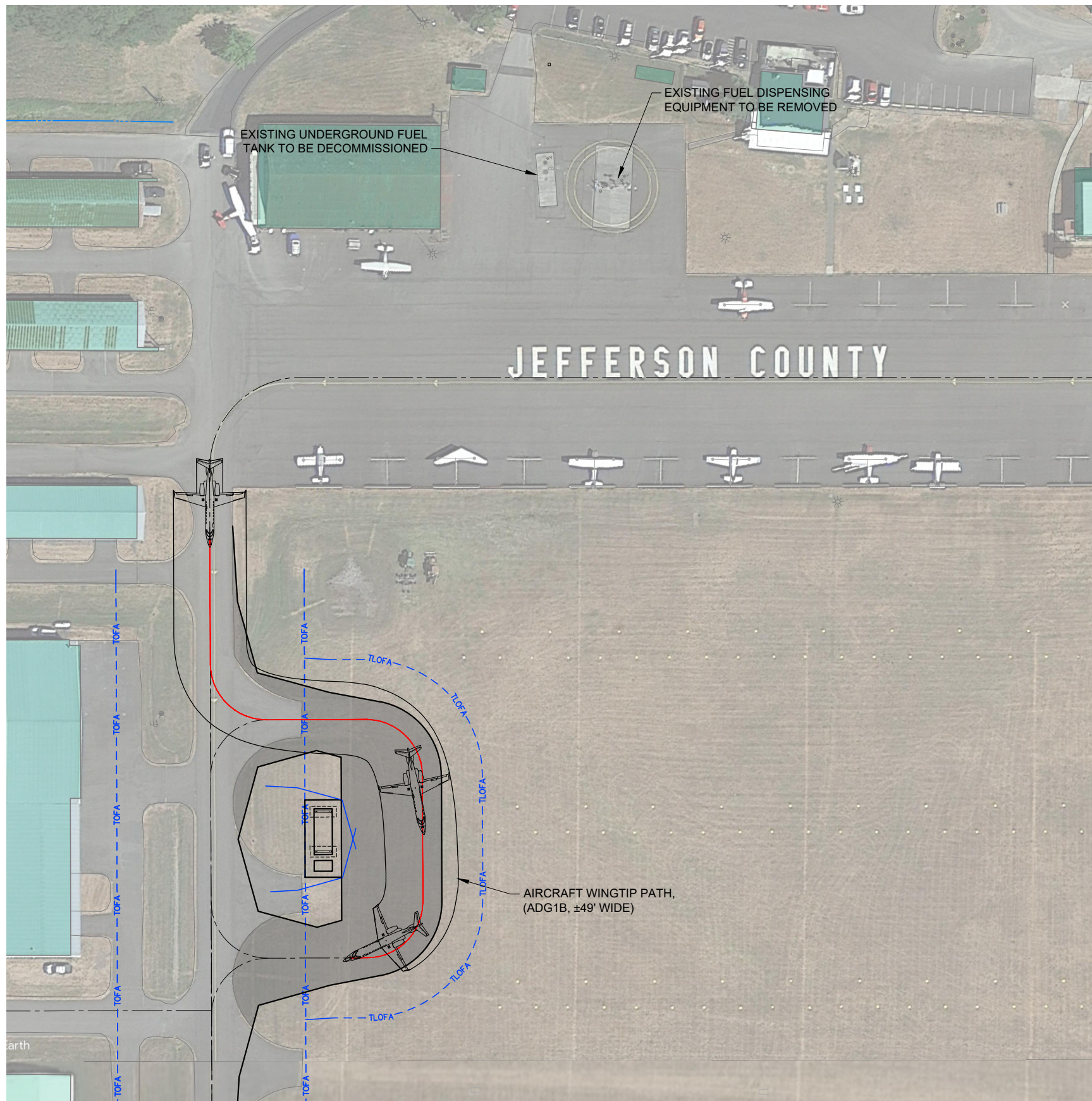
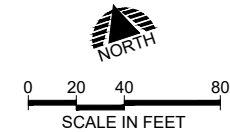
EXHIBIT 2

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3/12/2024**

JEFFERSON COUNTY INTERNATIONAL AIRPORT
FUELING FACILITY IMPROVEMENTS

NEW FUEL SYSTEM - OPTION 2C



EXHIBIT 5

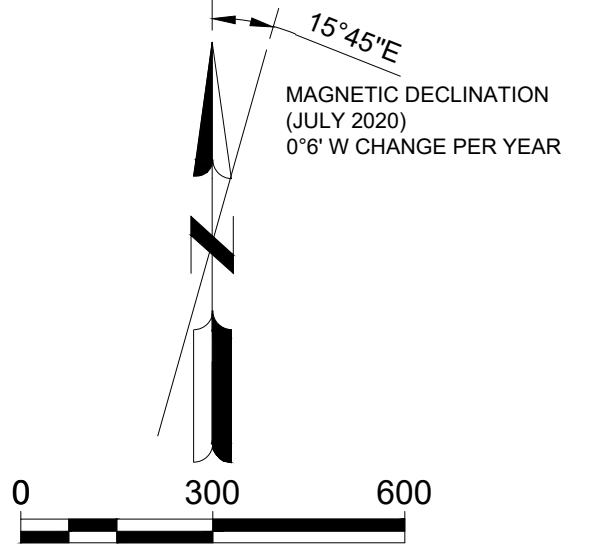
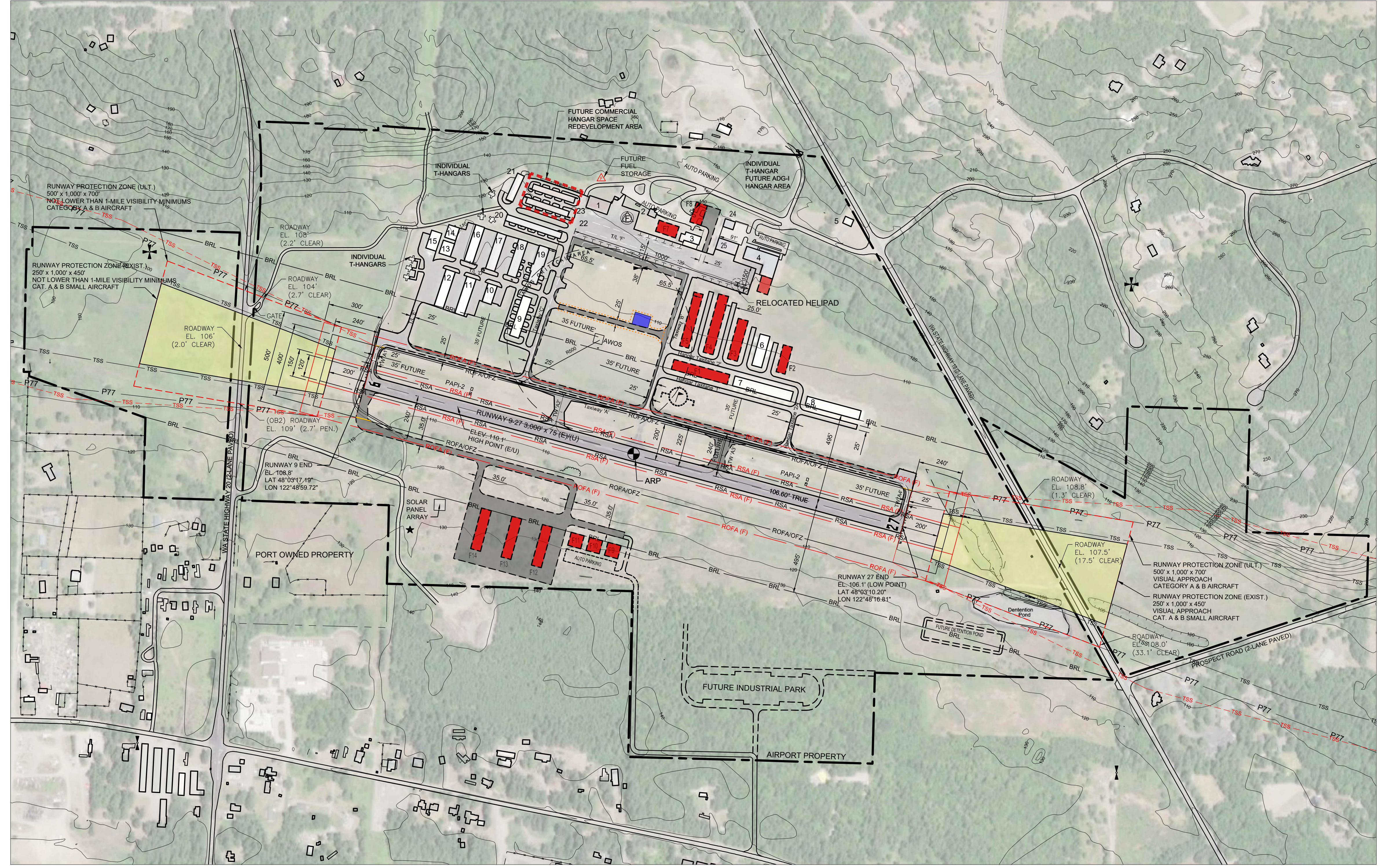
MAR 2024

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BUILDING DATA		
BLDG NO.	TENANT	TOP OF BUILDING ELEVATION
1	FBO HANGAR	134.94'
2	RESTAURANT	125.37'
3	FBO HANGAR	120.57'
4	MUSEUM	120.57'
5	FIRE STATION JEFFERSON COUNTY NO 5	170.93'
6	T-HANGAR	TBD
7	T-HANGAR	TBD
8	T-HANGAR	TBD
9	T-HANGAR	TBD
10	T-HANGAR	TBD
11	T-HANGAR	TBD
12	T-HANGAR	TBD
13	CLEAR SPAN COMMON HANGAR	TBD
14	CLEAR SPAN COMMON HANGAR	TBD
15	CLEAR SPAN COMMON HANGAR	TBD
16	T-HANGAR	TBD
17	T-HANGAR	TBD
18	T-HANGAR	TBD
19	T-HANGAR	TBD
20	T-HANGAR	TBD
21	T-HANGAR	TBD
22	T-HANGAR	TBD
23	T-HANGAR	TBD
24	MUSEUM MAINTENANCE SHOP	TBD
25	MUSEUM PAINT SHOP	TBD
F1	T-HANGAR	TBD
F2	T-HANGAR	TBD
F3	T-HANGAR	TBD
F4	T-HANGAR	TBD
F5	T-HANGAR	TBD
F6	NOT USED	TBD
F7	TERMINAL BUILDING/PILOT SAFETY CENTER	TBD
F8	COMMERCIAL BUILDING	TBD
F9	EXECUTIVE HANGAR	TBD
F10	EXECUTIVE HANGAR	TBD
F11	EXECUTIVE HANGAR	TBD
F12	T-HANGAR	TBD
F13	T-HANGAR	TBD
F14	T-HANGAR	TBD



NOTES

- THIS DRAWING REFLECTS PLANNING STANDARDS SPECIFIC TO THIS AIRPORT, AND IS NOT A PRODUCT OF DETAILED ENGINEERING DESIGN ANALYSIS. IT IS NOT INTENDED TO BE USED FOR CONSTRUCTION DOCUMENTATION OR NAVIGATION.
- COORDINATE/ELEVATION INFORMATION IS NAD83/NAVD88.
- TOPOGRAPHIC INFORMATION HEREON IS FROM NOVEMBER 1997 AERIAL MAPPING DONE BY DEGROS AERIAL MAPPING FOR THE PORT OF PORT TOWNSEND.

SPONSOR APPROVAL

NAME/TITLE	DATE

FAA APPROVAL

THE PREPARATION OF THIS DOCUMENT MAY HAVE BEEN SUPPORTED, IN PART, THROUGH THE AIRPORT IMPROVEMENT PROGRAM FINANCIAL ASSISTANCE FROM THE FEDERAL AVIATION ADMINISTRATION AS PROVIDED UNDER TITLE 49, UNITED STATES CODE, SECTION 47104. THE CONTENTS DO NOT NECESSARILY REFLECT THE OFFICIAL VIEWS OR POLICY OF THE FAA. ACCEPTANCE OF THIS PLAN BY THE FAA DOES NOT IN ANY WAY CONSTITUTE A COMMITMENT ON THE PART OF THE UNITED STATES TO PARTICIPATE IN ANY DEVELOPMENT DEPICTED THEREIN NOR DOES IT INDICATE THAT THE PROPOSED DEVELOPMENT IS ENVIRONMENTALLY ACCEPTABLE IN ACCORDANCE WITH APPROPRIATE PUBLIC LAWS.

DRAWING LEGEND

	EXISTING	FUTURE
AIRPORT PROPERTY LINE	---	---
PORT OWNED PROPERTY	---	---
FENCE	---	---
AIRPORT BUILDINGS	---	---
AIRFIELD PAVEMENT	---	---
AIRFIELD PAVEMENT REMOVED	---	---
PAVED ROADS	---	---
RUNWAY PROTECTION ZONE	---	---
AVIGATION EASEMENT	---	---
BUILDING RESTRICTION LINE	---	---
RUNWAY SAFETY AREA	---	---
RUNWAY OBJECT FREE AREA / OBSTACLE FREE ZONE	---	---
THRESHOLD SITING SURFACE	---	---
PART 77 APPROACH SURFACE	---	---
FUEL STORAGE AREA	---	---
AIRPORT BEACON	---	---
LIGHTED WIND CONE & SEGMENTED CIRCLE	---	---
RUNWAY THRESHOLD LIGHTS	---	---
PRECISION APPROACH PATH INDICATOR (PAPI-2)	---	---
RUNWAY END IDENTIFIER LIGHTS (REIL)	---	---
AIRPORT REFERENCE POINT (ARP)	---	---
AIRPORT WEATHER OBSERVATION STATION (AWOS)	---	---
AIRPORT WEATHER OBSERVATION STATION (AWOS) CRITICAL AREA	---	---
WETLANDS	---	---

REVISIONS

NO.	DATE	DESCRIPTION

NOT FOR CONSTRUCTION

M&H NO.: 3116800-200528.01
DATE: November 2020
DESIGNED BY: M&H
DRAWN BY: JWB
CHECKED BY: KJM
DO NOT SCALE DRAWINGS

SHEET CONTENTS
AIRPORT LAYOUT PLAN
SHEET NO.

Point Hudson Breakwater Replacement
Report of Construction (CN) Phase Costs
 (August 2022 - March 2024)

	2022 Actual <i>(Aug-Dec only)</i>	2023 Actual	2024 YTD	To Date	2022 Budget	Forecasted
Port Project Management ¹ <i>(e.g., staff salaries, benefits)</i>	\$ 37,772	\$ 62,601	\$ 34,465	\$ 134,838	\$ -	\$ 160,000
Miscellaneous Expenses <i>(e.g., advertising & permitting fees)</i>	\$ 2,008	\$ 623	\$ 1,291	\$ 3,922	\$ -	\$ 4,000
Construction Management/Resident Engineer <i>Coultas Construction Management Solutions</i>	\$ 76,895	\$ 136,660	\$ 42,600	\$ 263,505	\$ 299,200	\$ 280,000
Engineering Services During Construction <i>Mott MacDonald</i>	\$ 82,584	\$ 142,206	\$ 43,295	\$ 266,172	\$ 200,400	\$ 290,000
Environmental Monitoring <i>Cowling & Company</i>	\$ 15,199	\$ 281,605	\$ 93,807	\$ 390,611	\$ -	\$ 400,000
Construction Contract <i>Orion Marine Contractors</i>	\$ 3,958,937	\$ 4,675,173	\$ 2,163,949	\$ 10,798,060	\$ 13,563,000	\$ 11,000,000
Totals CN Cost	\$ 4,173,395	\$ 5,298,867	\$ 2,379,408	\$ 11,857,108	\$ 14,062,600	\$ 12,134,000

Funding Sources:

Grant/Program Name	Agency	Anticipated Grant Contribution
Financial Assistance Award ²	US Dept. Commerce, EDA	\$ 7,031,300
Boating Infrastructure Grant Tier II ³	US Fish & Wildlife / RCO	\$ 200,000
2022 Local Community Projects	WA State Dept. of Commerce	\$ 1,455,000
2022 Local Community Projects	WA State Dept. of Commerce	\$ 980,000
Total Grant		\$ 9,666,300
Forecasted Industrial Development District (IDD) Contribution ⁴		\$ 2,467,700

Notes

- 1) Port Staff budgeted under the Port's Operating Expenditures.
- 2) An amendment to the EDA funding agreement is necessary to utilize the entirety of available EDA funding amount as shown.
- 3) BFG Tier II eligible CN costs includes a portion of the environmental monitoring costs during construction.
- 4) The 2022 Operating Budget included \$5.4M in IDD funds for this project.

