

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		\$ 250,000	\$ 5,168,000		★	★	★	★			
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		★	★					

- ★ Completed
- ★ Underway
- ★ 6-Month look-ahead goal

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