



PORT OF FRIDAY HARBOR
General Plan Update
March 23, 2011

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Port Mission, Roles and Goals

The mission statement adopted by the Port Commission is as follows:

The Port of Friday Harbor will strive to maintain a healthy economy with family wage jobs, and to improve the social, economic and natural environments of the island.

A port's primary function in a community in Washington State is to facilitate the development of business opportunities so that a vibrant economy can develop to support the members of the community. In Friday Harbor, the Port has long been the center of waterfront development, and the marina has helped the town to develop as a major visitor center. The Port of Friday Harbor Marina is one of the busiest small boat harbors in the Pacific Northwest. The Port hosts approximately 14,000 guest boat-nights each year and offers ample lease space to many successful waterfront businesses. In addition to the Washington State Ferries the Port of Friday Harbor is the water-based transportation center for San Juan Island, accommodating passenger ferry service at Spring Street Landing and providing a floating seaplane dock.

Friday Harbor Airport is the central aviation hub in the San Juan Islands. It serves both private pilots and commercial airlines that maintain scheduled service to Seattle, Anacortes, Bellingham and other islands. The airport also offers lease property for air charter, freight businesses and other commercial aviation. A helipad provides a location for emergency medical evacuation to mainland hospitals and a private company operates a fixed-wing ambulance service. U.S. Customs provides clearance for private aircraft entering the country at both the airport and Seaplane Base.

One of the goals of the Port of Friday Harbor is to enhance the experience of residents and visitors by providing recreation facilities. The Port maintains public park spaces at the waterfront and Jackson Beach that are heavily used by the local community and by visitors.

Purpose of Planning

A port district in Washington State is required by state law to have a general plan or "scheme of harbor improvements", which guides facility construction and improvements for upcoming years. The plan must be adopted by the Port Commission following an opportunity for the public to comment.

The Port of Friday Harbor's current general plan was adopted in 1998 and covered the period 1998 through 2010. The purpose of this planning effort is to

guide the Commissioners and Staff in building and improving the Port's public facilities for the next five years through 2015, with some thought given to the five years following. This plan should be updated every five years.

The projects discussed in this document are general in concept, and are intended to be discussed by Commission and Staff in the annual budgeting process. This document therefore gives a general direction to the Port, the particulars of which will be decided upon each year.

The public is invited to participate in reviewing this document to ensure that our public property and funds are used in the way that best reflect and benefit the community of San Juan Island.

The Port operates physical facilities and programs within those facilities. This plan will primarily address the physical facilities and the expenditure of public funds for those facilities.

Statutory Authority and Governance

Ports were created by an act of the Washington State Legislature in 1911 as a mechanism to increase public control over the shorelines of the state. A port is an economic development tool in that it provides locations for transportation and trade to occur. Ports are empowered to purchase, develop and lease property, to build docks and marinas, airports, industrial sites and facilities for recreation, to promote tourism and to provide general economic development programs.

A Port District is managed by an elected Board of Commissioners who are elected from within the district. The Commission hires an Executive Director, who employs staff and delegates work to operate the Port's facilities and to meet the goals laid out by the Port Commission. The Port of Friday Harbor has three Commissioners who serve six-year overlapping terms. The Commissioners are elected by the Port District as a whole, but run for election from distinct districts that are roughly equal in population.

Community Economic Development

The Friday Harbor Port District is comprised of San Juan Island. Neighboring ports exist for Lopez and Orcas Islands. The islands work together for economic development through the San Juan County Economic Development Council, of which the Port is a prime supporter. The Port also works with the San Juan Islands Visitors' Bureau and the San Juan Island Chamber of Commerce in support of local businesses and tourism development.

Financial Facts

Although the Port of Friday Harbor is a governmental entity, it is run like a business. The Port relies on revenue from operating the marina and the airport to fund its operations and many capital improvement projects.

The Port's programs and capital improvements are funded from four sources.

- Operating Revenues
- Grant Funds
- Loans (Bonds)
- Property Taxes

Operating Revenues

The Marina is the primary generator of operating revenue for the Port. In 2010, the Port's total operating revenue was \$2.8 million. Of that amount, \$1,260,000 or 44% came from permanent moorage fees, and \$514,000 or 18%, from guest moorage fees.

Airport user charges totaled \$103,000 or 4%, and property leases at the airport and the marina accounted for \$583,000 or 20% of the total revenues from operations.

Grants

The Federal Aviation Administration is a primary source of funds for Airport construction projects. The Airport is eligible at this time for \$1,000,000 in grants for construction from the Airport Improvement Program. This funding requires a 5% match at the local level with funds derived from operations, property taxes and/or Washington State Aeronautics grants.

A portion of the Marina was constructed using Washington State grants for enhancement of outdoor recreation. A State Parks grant program has provided assistance with sewage pump-out facilities and a floating restroom.

Jackson Beach was purchased in 1984 and the boat-launch was reconstructed in 2001 with Washington State grant funds for outdoor recreation.

Bonds

The Port can issue both General Obligation Bonds and Revenue Bonds. General Obligation Bonds are backed by taxes collected on property in the Port District. The limitation on indebtedness (the maximum allowable amount of outstanding bonds) for General Obligation Bonds is \$7.8 Million as of 2009. Revenue Bonds are intended to be paid with profit derived from the operation of the facility for which they are issued. Much of the current Marina was constructed with Revenue Bonds.

Property Taxes

The Port is a "junior taxing district" in San Juan County and receives tax revenue from the properties within the Port District. In 2010, the assessed value of the Port District was \$3.290 Billion, and the Port received \$399,000 in tax revenues. A limit on increases in property tax rates was imposed by the Washington State Legislature in response to support for Initiative 747 in 2001, and the amount of the annual increase in taxes is limited to 1%. With the escalation of property values, this has effectively reduced the Port's tax rate over the last several years. Ports are allowed by Washington law to collect up to .45 per \$1,000 of assessed valuation. The Port's 2010 levy rate was \$.1245 per \$1,000. To increase this rate would require a vote from the citizens within the Port District.

At the beginning of 2010, the Port carried \$18 M as assets in its financial statements. A steady increase in the value of capital assets is driven by the FAA's contribution to airport construction.

BUSINESS AND FINANCIAL TRENDS

The Port of Friday Harbor's core business for more than twenty five years has been the support of water-borne tourism and transportation. Tourism spending in the San Juan Islands, as a component of "disposable" income, has traditionally been affected by short and long-term trends in the economy. It is also affected by factors such as the cost of fuel, boating-season weather, and the proliferation of alternative boating destinations.

Friday Harbor has held up well in this changing economic environment, due to its location near the central Puget Sound area and to its reputation as the heart of a world-class cruising area. When an economic recession or high fuel prices limit the number of boaters traveling to Canadian destinations, many of these same clients will make a trip as far as the San Juan Islands.

Despite these factors, the Port's marina has seen a gradual erosion of boat-nights in recent years and therefore has experienced little new growth in revenues from recreational boating. Waiting-lists for permanent moorage slips are declining, and the demand for short-term winter permanent moorage has recently fallen.

Revenues related to property leases are pegged to market values of property which have fallen since 2008. Most of the port's fees and charges are increased annually based on the cost-of-living index and have therefore remained nearly flat in the recent economic decline.

Commercial fishing is no longer a strong component of the local economic scene. Small dive fisheries exist for sea urchins and sea cucumbers, and the size of the fishery varies from year to year. The port derives some revenue from loading fees and crane use from this activity.

The airport obtains operating revenue from leases of hangars and tie-downs, auto parking fees and other fees charged for aircraft landings and operations, rental of terminal space, sale of aviation fuel and leases. Passenger enplanement levels fluctuate with economic conditions and levels of service by commercial operators.

The overall cost of Port operations has not increased significantly for the last few years, with a couple of exceptions. The cost of employee health insurance continues to climb by about 10% per year. Insurance and utility expenditures, especially solid waste disposal, continue to rise. Wages typically comprise 50% of the total operations expense for the Port, and wage rates have remained level for two years.

ENVIRONMENT AND ENERGY STATEMENT

The Port of Friday Harbor is committed to being an environmental leader among the business and government organizations in San Juan County. The Port will build on its history of seeking environmentally sensitive methods of construction, enacting energy conservation programs and educating its customers regarding environmental stewardship matters, especially as pertains to the marine environment.

As each annual budget is planned, Commissioners and Staff should identify opportunities for conservation of energy in Port facilities, treatment of storm-water and other environmentally responsible actions. Port staff will continually investigate funding and grant opportunities for "green" project development.

While environmental stewardship is not the primary function of the Port, it is a factor according to which other goals will be measured and accomplished.

WATERFRONT

History

The Port of Friday Harbor was formed by the citizenry of San Juan Island in 1950 for the purpose of creating waterfront facilities that would attract visiting boaters to the island town of Friday Harbor. An additional need for facilities was soon identified by local fishers who needed moorage for their commercial fishing vessels.

Through the 60's, a few Port slips were protected by a floating log breakwater, and the Commissioners and port engineers sought assistance and funding to create a larger marina.

In 1973 the first large marina project, the "Robinson Crusoe Marina" was completed, providing 172 slips for permanent and guest overnight moorage behind a floating breakwater supplied by the U.S Army Corps of Engineers. These original wooden docks are still in existence, and form the heart of the marina.

The breakwater design was flawed and the need for additional moorage space was recognized by the Port Commission, resulting in an expanded marina that was constructed in 1984. The new floating concrete breakwater was installed by the Army Corps of Engineers. They own and maintain the breakwater to this day. New concrete slips were installed to extend the original footprint about twice as far into the harbor. The "new" marina provided about 500 slips for permanent and visitors' moorage, in sizes up to 60', with most slips in the 30'-40' range.

In 1984 a waterfront park was constructed and parking facilities were added in the limited upland area owned by the Port. The waterfront, previously leased from San Juan County, was purchased, resulting in public ownership of most of the commercial waterfront in the Town of Friday Harbor.

In 1986 an agreement was made with the San Juan Island Yacht Club to allow construction of a Yacht Club facility above the Port's "Williamson Building", and to provide for shared use of the Port's parking facilities.

In 1994, the Port purchased the improvements (buildings, docks and a pier) on its property adjacent to Spring Street. The Spring Street Landing passenger terminal was constructed on this pier in 1998. This terminal was intended to serve the needs of private companies transporting passengers and tourists to and from destinations such as Bellingham, Port Townsend, Victoria and Seattle.

Additional waterfront improvements included rebuilding the four original piers, installation of a floating restroom facility, and a new 100' access ramp to the main dock that provides ADA access to the entire marina.

This long series of improvements has been funded with a combination of bonds, paid back from fees for moorage and other marina revenue, and with grant opportunities from State of Washington funds for recreation and clean water programs.

Opportunities and Challenges 2011 to 2015

Docks: The old wooden floats that made up the 1973 marina are well past their useful life and need to be replaced. There is an opportunity to re-configure slip lengths, adding a few larger lengths and reducing the number of small slips that are now vacant for part of the year. The concrete portions of the marina, constructed in 1985, will maintain their useful lives for another 15 to 20 years if wooden whalers and floatation are replaced as needed.

Utilities: The marina has been served by an electrical system installed by OPALCO, the local electric co-op, in the mid-eighties and which includes 14 transformers on pilings over the water. Both the Port and OPALCO have become concerned about the over-water transformers and have been working together to build a new distribution system from shore. The first phase of this project removed three of these units, on docks J, K and M. It was completed in 2009 at a cost to the Port of \$290,000. The second phase will remove transformers from docks G, H and W docks at an estimated cost of \$500,000. A third-phase project to move electric transformers will be incorporated in the Marina Reconstruction Project of C, E and F docks to be completed within this planning period.

Additional utility issues include the installation of a dry-line fire suppression system throughout the marina. Part of this work has been done; additional pipe needs to be installed during reconstruction projects.

Spring Street Landing Seawall: The seawall that protects the Spring Street Landing property on the south-east end of the Port's waterfront is failing, and has already had one emergency repair. The action of waves along the wall due to wash created by Washington State Ferries and from the North-east wind, has pulled the finer particles out of the wall, leaving little support for the larger material in some areas. The seawall protects a valuable area that could be re-developed for community waterfront activities. The replacement of this structure may become imperative if it starts to fail.

Customs: Friday Harbor is one of the busiest ports in the country for clearing small boats through US Customs. The Port has leased office space and made inspection space available to Customs since the 1980's. As the Customs and Border Protection presence has grown to include inspections of Washington State ferries, passenger vessels, seaplanes at the Marina and land planes at Friday Harbor Airport, the current office space has become inadequate. Customs and Border Protection officials have been requesting space from the Port at various times since 2000. To date, Customs officials have been unable to respond to the offers the Port has made in response to the solicitations for office space. If Customs responds to the Port's offers to construct a new office building near the waterfront, the Port should be prepared to move forward with the project. The construction drawings are essentially complete. If Customs does not respond by the time the current economic slump ends, the Port should consider alternative uses for the building. Financing is anticipated to come from the sale of bonds.

Port offices: The administrative functions of the Port, which include financial and administrative support for both the airport and the marina, share space with the marina offices. In the summer this is especially problematic, as up to six additional marina staff at a time may operate out of this space, reducing the efficiency of all workers. The constraint on space also precludes the ability of the Port to add personnel if needed. The Port needs approximately 750 square feet of space for a separate administrative office to house three to five people over the next ten years. This space may be constructed as part of the "Customs House" project, if it proceeds.

Restrooms: The main marina restrooms, built in 1972, were remodeled in the late 1980's and are showing their age. A "temporary" restroom trailer was added adjacent to the building in 1991; this temporary facility has already undergone a remodel and should be replaced with an improved permanent facility. A critical part of customer service in the marina is the provision of clean and pleasant restrooms and shower facilities. The main office building should be remodeled or replaced to include new and larger restrooms. Planning for this project should take place within the next five years.

Waterfront Planning Process: A number of opportunities for re-development exist along the waterfront, with the goal of improving the public access and enjoyment of the harbor. Pedestrian connections should be strengthened. Signage related to current or historical waterfront features can be coordinated with the Town's Historical Preservation group and the San Juan Islands Scenic Byways efforts. A waterfront walkway connecting the Yacht Club building and the Port offices is planned as an alternative to installation of a sidewalk along the

Town's Front Street right-of-way. Funds toward this development were deposited with the Town as part of a permit requirement for rebuilding W-pier.

In addition, parking needs for Port waterfront facilities exceed the inventory of spaces in the Port's parking lots. The Port shares its parking lot with the San Juan Island Yacht Club, a tenant, and the inventory of spaces is frequently overwhelmed in the summer. The construction of a second story over a portion of the parking lot would create needed space for Port customers.

It may be desirable to acquire additional properties in the waterfront area for preservation, access to existing Port property, and/or for future development of business lease sites and parking for Port facilities.

A community visioning process should take place to allow all stakeholders and users of the Port's waterfront to participate in the design.

Funding for Marina Improvements

Marina fees and charges: Most marina fees have been increased over time using the cost-of-living index for Seattle. In addition, since 1998, rates for permanent moorage have increased an additional 1% to 2% in most years as a contribution to a "Marina Reconstruction Fund". This fund has accumulated approximately \$400,000 through 2010. Because the Port Commission has enacted regular rate increases, marina rates are reasonably near to what they should be, and should not have to be increased significantly to support redevelopment within this planning period.

For 2010, the Port Commission adopted a rate schedule that includes a slightly larger fee for slips 40' and greater, in an effort to account for the additional square footage used by larger boats.

Borrowing: The existing marina and the Spring Street Landing improvements were constructed with funds obtained from the sale of revenue bonds. Income from the marina's operation has paid the principal and interest on this debt service since 1985, and the bonds will be paid off in 2014. Historically, the marina has generated about \$700,000 to \$800,000 per year to pay debt service, and for marina construction projects and other Port purposes.

The Port's current outstanding bonds require payments of approximately \$250,000 per year through 2014, when all existing bonds will be paid. This is a reduction of \$200,000 to \$250,000 from recent years. The debt service savings should be transferred to the Marina Reconstruction Fund to pay for major marina improvements in 2011 and 2012.

Grants: Grant programs from Washington State have been used to support marina construction and improvements. The 1985 marina was built with assistance from the IAC, a state program supporting boating infrastructure. Improvements such as the floating restroom (2008) and the boat sewage pump-out boat (2006) were paid for in part by state park grants that support clean-water programs. Some grant programs, such as the Recreation Conservation Organization, require that applicants have planning documents in place prior to the application. The Port should research and develop plans that are required from granting agencies.

Property Taxes: Because the marina generates net revenue in excess of its cost of operation and debt service, property tax is not used to support marina operations.

Outlook 2016-2020

The Port's marina, Spring Street Landing and the Fuel Pier will continue to need major upgrades as the facilities age. It is likely that a major effort to re-build the concrete floats will take care of many of the over-water structures. The four piers have been repaired within the last fifteen years, and will need continual monitoring of piling and structural components. Structures such as bridges and ramps will need replacement from time to time.

The Port's main office, shower and restroom facility should be completely reconstructed when economic conditions allow. Additional pedestrian improvements including a waterfront walkway, new parking structures and other park amenities should be constructed as a result of the waterfront planning process.

The "Downriggers" building was fitted with a new roof in 2009, which should prolong its life. This building, however, is in need of eventual replacement. The development of the parking and pedestrian areas at Spring Street Landing will be an opportunity that results from the waterfront planning process.

If the Port acquires additional property in the waterfront area or properties contiguous to existing facilities, there may be potential for commercial development for new businesses there. The Port should remain interested in and ready to react to opportunities for acquisition of other waterfront properties that serve a public benefit, including the establishment of a commercial barge landing site on San Juan Island.

AIRPORT

History

Friday Harbor Airport was purchased and reconstructed by the Port in the period 1982-1986. The purchase was financed by a private donation of \$1 million and with funds from the Federal Aviation Administration.

The airport is classified by the FAA as a "primary commercial service airport" based on the number of passenger enplanements on commercial air carriers. At a level of more than 10,000 enplanements per year, the airport is eligible for \$1 million each year in Airport Improvement Program funds. These grants are managed by the Federal Aviation Administration for design and construction of aviation-related projects. The grants require a 5% match of local airport funds for construction projects. The Airport receives passenger facility charge (PFC) revenue, which off-sets the cost of the local match on earlier projects.

Most of the airport's development plan is called out in the Airport Master Plan, a more technical document that includes Federal Aviation Administration requirements. Master Plan projects will be referred to only generally in this document.

2011-2015 Opportunities and Challenges

Because most of the airport pavement and buildings were constructed twenty-five years ago, some of the improvements are nearing the ends of their useful life and will require replacement or major maintenance.

Hangars: Hangar construction costs are borne by the Port without the help of FAA funding. Hangar rents must cover the costs of construction and operation over their lifespan. Some of the airport's hangars date from the 60's, and need considerable work if they are not replaced soon. A recent project on "A" hangar replaced roofing and support posts, allowing them to be utilized for another five to ten years. "B" and "C" hangars are of the same age and will require similar reconstruction if they are to remain in use.

In 1985, the Port constructed "D-E-F and G" hangars. Some problems with construction, such as the lack of concrete pads under the doors as well as lack of insulation, have brought these hangars near the end of their useable lives. Severe deterioration has been noted on the framing for the "open-T's". These hangars should be refurbished or replaced with new buildings.

Another hangar issue is to determine the appropriate mix of Port-owned T-hangars, available to lease on a monthly basis, and "executive" hangars, which are typically built by a tenant on land leased from the Port on a long-term basis. The Port has developments of both types, with requests from users for each type of hangar. The Airport is limited in sites for future hangar development at reasonable cost, and some areas of the airport will accommodate certain hangar configurations better than others. In addition, adequate land must be reserved to accommodate future commercial aviation needs.

Franklin Terminal, the airport passenger terminal, has received interior and exterior refurbishing over the last few years. A remaining project is to upgrade the restrooms, which still contain original (1986) furnishings and equipment.

Non-aviation lease areas: The FAA does not allow the Port to enter into leases which are not related to aviation on properties that are purchased with FAA Airport Improvement Program funds. Some airport property will never be able to support aviation uses due to topography, but may have potential as lease sites for other business and economic development needs. These sites should be identified and removed from the AIP program. It may be necessary to purchase such properties back from the program, which must be done at the current fair market value. Revenues from leases on this developed property could be dedicated to support airport operations.

Guest tie-down support services: The guest tie-down area is currently served by a temporary restroom and a small portable building. Because Friday Harbor Airport is a popular destination for visitors, these facilities should be upgraded to include restrooms and a flight-planning office. Preliminary plans for such a facility have been drawn up, but funding for the project has not been allocated. The return on this investment is in drawing visitors to Friday Harbor rather than in a direct financial return to the Port.

FAA/ AIP Projects

Friday Harbor Airport is limited in its ability to expand due to its location adjacent to the Town of Friday Harbor and to steep terrain to the west. The runway, at 3,400 feet, is unlikely to be lengthened or to be reconstructed for greater weight-bearing capacity. Therefore, projects performed with Airport Improvement Program funds are mostly limited to replacements and improvements of existing infrastructure.

Recent AIP projects have included the installation of emergency access gates to the airfield, and a pavement maintenance project for the runway, taxiways and

aprons. Currently underway are an obstruction survey to support future programs to protect the airport's approach surfaces and a storm-water drainage study that will support any project that changes the airport's impervious surfaces or drainage patterns.

FAA grants can be used in a project to replace aging runway lights and lighted signs with an LED lighting system, which has the potential of energy savings. The parallel taxiway has deteriorated and must be replaced in the near future. There are a few additional sites for new hangar development that can be prepared with AIP funding. The automated access gate system should be replaced with a more modern technology. Other pavement areas must be repaired, including aprons and the runway. The details on these and other airport development projects will be found in an update to the Airport Master Plan, commencing in 2011.

Funding for Airport Improvements

The primary source of funding for airport capital projects comes from FAA grants. The level of funding depends on the number of enplanements at Friday Harbor Airport and thus is subject to reduction if commercial aviation suffers due to economic downturns.

Some grant funds are obtained from the Washington State Department of Transportation Aviation Division. The Port imposes a Passenger Facility Charge (currently \$3.00 per commercial enplanement) which recoups the local portion of previous FAA grant projects.

Property Taxes

The Port Commission has a policy to use a portion of the annual property tax revenue to support Airport operations and improvements. The Airport is seen as a community asset that deserves some support from property taxes.

Outlook 2016-2020

The Airport operations center was built using a retired Coast Guard tower. Even with maintenance, it is likely that the Airport will need new office in this period. An airport shop space will be required when the current building that houses maintenance activities is demolished.

There may be opportunities to expand lease sites on properties near the airport when the economy stabilizes, if population and business growth allow.

OTHER OPPORTUNITIES

The Port's focus has been on maintenance and development of its three existing facilities at the Marina, Airport and Jackson Beach. The Commission should stay alert to other opportunities within the district boundaries that fit within the Port's mission. This could include acquisition and development of waterfront or upland sites.

The Port should investigate purchase of other properties in the District that can be put to use for economic development. Currently the Port does not have any land available for lease (except aviation-related business at the airport). There may be opportunities to develop or re-develop light industrial sites for use as business incubators for new businesses.

Other commercial sites should be investigated for future development. Property that is currently owned by the airport and is unusable for aviation purposes should be redeveloped to take advantage of zoning and utility availability.

Jackson Beach, a free public boat launch and recreation facility purchased and developed with assistance from state grants, should be improved with new signage, tables, fire pits and other amenities.

**PORT OF FRIDAY HARBOR
GENERAL PLAN 2011-2015
PROJECT LIST**

	23-Mar-11				
	2011	2012	2013	2014	2015
Waterfront					
Develop marina reconstruction plans/ submit permits	200,000	70,000	5,000,000		
Marina reconstruction C-E-F docks					
Electric project phase 2	500,000				
Electric project phase 3			250,000		
Marina power post replacements	33,000				
Marina maintenance/ other projects	53,000	50,000			
Customs house plans and permits	5,000	40,000	500,000	2,000,000	
Customs house construction					
Community waterfront planning process		25,000			
Landscape and fixture improvements waterfront	15,500	10,000	500,000	500,000	
Acquire upland property					
Expand parking lot with upper deck					1,000,000
Rebuild marina office, restrooms				500,000	750,000
Waterfront Walkway Main pier to W-pier					750,000
Rebuild SSL sea wall			50,000	800,000	
Rebuild/relocate park pier					200,000
Replace Seaplane Float (FAA project/ falls under Airport Master Plan)				110,000	
TOTAL MARINA PROJECTS	806,500	195,000	6,300,000	3,930,000	2,700,000

Airport

Most of the airport's projects are driven by the Master Planning process.
The Master Plan update will refine project development within this planning period.

- Modification to standards study/
to continue to maintain B-1 standard
- Stormwater study/ existing structures and future needs
- Update masterplan/ revise projects for B-1 standard if successful
- Property Acquisition
- Obstruction survey, continuing
- Obstructions, environmental analysis
- Gate control upgrades
- Emergency generator replacement, elect. Upgrades
- Rehabilitate parallel taxiway
- Taxiway lighting upgrade (LED)
- Runway lighting and signs (LED)
- Hangar development area/ southwest
- Obstruction removal/ trees, south end
- Hangar development area/ old NOB site/ Town watermain on site
- Hangar development area/ northwest
- Rehabilitate aprons and transient area
- Rehabilitate runway (2016, approx. \$1M)

Projects that will not include FAA funding:

- Develop Pilot Welcome Center
- Replace E-I-G hangar/ at minimum replace F hangar (open-T) with closed hangar
- Acquisition from FAA of airport property for non-aviation development
- Pave terminal area upper parking lot
- Other Airport Projects

TOTAL AIRPORT PROJECTS

	2011	2012	2013	2014	2015
complete					
complete	138,500	300,000			
	300,000				
	60,000	100,000			
	100,000				
	100,000				
	200,000				
	210,000	1,200,000			
		400,000			
		325,000	400,000		
			4,000,000		
			250,000		
			280,000		
			260,000	1,200,000	
					1,200,000
5,000	100,000				
	250,000	325,000	650,000		
		75,000	250,000		
29,000	20,000	20,000	20,000		20,000
1,142,500	2,695,000	5,610,000	2,120,000		1,220,000

Other Properties/ Projects

- Jackson Beach/ entrance sign, net shed, road and park improvements
- Participate with EDC and others to develop broadband utility
- Acquisition of property for commercial/ light industrial leases (no parcels identified)
- Acquisition of waterfront property (no parcels identified)

TOTAL OTHER PROJECTS

TOTAL PROJECTS

7,000	515,000	-	510,000	1,000,000	
1,996,000	3,405,000	11,910,000	6,560,000	4,920,000	