PORT OF PORT TOWNSEND

COMPREHENSIVE SCHEME OF IMPROVEMENTS

Adopted December 23, 2013

via Port Resolution #603-13

Prepared by:
The Port of Port Townsend
2771 Jefferson Street
Port Townsend, Washington 98368

RESOLUTION NO. 603-13

A Resolution of the Commission of the Port of Port Townsend

RESOLUTION ADOPTING THE COMPREHENSIVE SCHEME OF HARBOR IMPROVEMENTS UPDATE 2013, FOR THE PORT OF PORT TOWNSEND

WHEREAS: under the provisions of RCW 53.20, port districts are required to adopt a comprehensive scheme of harbor improvements, and;

WHEREAS: such adoption shall occur after a public hearing, duly noticed, is held, and;

WHEREAS: such a public hearing was properly held by the Port Commission on December 11, 2013, and;

WHEREAS: the Port Commission, in general session on December 23, 2013, moved to approve the Comprehensive Scheme of Harbor Improvements Update 2013 (incorporating the changes directed in their deliberations following the receipt of testimony on December 11, 2013); and

WHEREAS: the motion passed with a unanimous vote of the Commission;

NOW, THEREFORE BE IT HEREBY RESOLVED: by the Commission of the Port of Port Townsend, that pursuant to RCW 53.20, the Comprehensive Scheme of Harbor Improvements Update 2013 is the official Comprehensive Scheme of Harbor Improvements for the Port of Port Townsend.

ADOPTED this 23rd day of December 2013, by the Commission of the Port of Port Townsend and duly authenticated in open session by the signatures of the Commissioners voting in favor thereof and the Seal of the Commission duly affixed.

ATTEST:

Leif W. Erickson, President

Steven R. Tucker, Vice President

David H. Thompson, Secretary

APPROVED AS TO FORM:

Carolyn Lake, Port Attorney

ACKNOWLEDGEMENTS

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A Note from the Port Commission

Jefferson County is special to us. This is where our friends and families live, and it is a wonderful place to live, work and recreate. We share a sense of gratitude for having the good fortune to live here – as well as a deep sense of responsibility to do what we can to pass on an equally abundant and healthy community to the generations that will follow us. In these times doing so is a challenge.

In the past, our success as a port and community has been dependent upon all of us working together. Looking ahead, we must acknowledge that we live in a unique and uncertain period in our history. While the Port's revenues and income have experienced modest growth over the past two years, Jefferson County, the state and the nation as a whole remain stalled in a deep recession. Easy fixes to the recession appear unlikely, and the ongoing consequences of substantial reductions in public and private debt ("deleveraging") may be experienced in communities large and small, including our own.

Crafting a Comprehensive Scheme of Improvements in such a time is difficult, to be sure. However, if we continue to work together, and base our decisions on facts and informed discussion, we can plot a course forward that allows our community to thrive. Our responsibilities as Jefferson County's only public port are to do our best to understand the broader economic context, and to carefully manage and protect our existing properties and operations for the community's economic well-being. With challenge comes opportunity, and this document offers a positive vision for how the Port can help our community's economy be more balanced, resilient and secure.

Leif W. Erickson, Chair, District 3

David H. Thompson, District 2

Stephen R. Tucker, District 1

Chapter I: Introduction

PORT OF PORT TOWNSEND HISTORY

The Port of Port Townsend (Port) is a limited purpose municipal corporation organized and existing under RCW 53.08 of the laws of the State of Washington. The Port was established in 1924, following an election that established the Port district as encompassing all of Jefferson County.

In the early 1920s, the people of Port Townsend advocated the building of a small boat harbor for fishermen and small boats in general. In December of 1927 a delegation representing the Chamber of Commerce urged the Port Commission to develop a boat harbor. The commission employed Mr. E. Grible, manager of the Port of Olympia, as an engineer to study and determine the most suitable site for a harbor on Port Townsend Bay. In March of 1931 the proposal submitted by Puget Sound Bridge and Dredging Company was accepted, and the first pile was driven. This harbor is now known as the "Boat Haven Marina."

Today, the Port owns and operates significant marine and air-related facilities throughout Jefferson County. This includes a total of nine (9) waterfront sites, in addition to the Jefferson County International Airport. The waterfront sites are as follows:

- Boat Haven Marina;
- Point Hudson Marina;
- Quilcene Boat Haven Marina;
- Union Wharf;
- City Dock;
- Quincy Street Dock
- Port Hadlock Ramp and Dock;
- Gardiner Launch Ramp;
- Mats Mats Launch Ramp; and
- Fort Worden Beach.

These sites support marinas, boat ramps, marine and non-marine related businesses, upland facilities and public beaches. Detailed descriptions of these properties are included in Chapter 6 of this document. Figure #1, on page 4, depicts the locations of these properties.

THE CAPITAL IMPROVEMENT PLAN

Statutory Requirements

Chapter 53.20.010 of the Revised Code of Washington (RCW) requires port districts to prepare and update a "comprehensive scheme" of their proposed capital improvements. The mandate ensures transparency in the expenditure of public funds. Generally, comprehensive schemes

are updated every 10 to 20 years, although they may be updated more frequently to address changing priorities within port districts and in response to requirements from funding sources (e.g., federal grant requirements).

The statute requires that the Comprehensive Scheme contain the following:

- An inventory of the Port's properties and facilities;
- A description of the recommended development of these assets; and
- An implementation plan, prioritizing and describing the development of these assets over time.

These statutory requirements are addressed primarily within Chapters VI and VII of this document.

Going Beyond the RCW Requirements – Strategic Guidance

The Port of Port Townsend has elected to exceed the minimal statutory requirements outlined above by incorporating key elements of its 2010 Strategic Plan within this "integrated" document. Thus, unlike many comprehensive schemes adopted by other port districts, Chapters II and III of this document set forth the Port's purpose, mission, values, vision, as well as a goal and policy framework. By incorporating this strategic level guidance within the Comprehensive Scheme, the Port expects to better align capital projects with its vision for the future, and to ensure that its improvement priorities are responsive to identified community needs.

"GMA" Plans, Site Plans & Comprehensive Schemes - Key Differences

The comprehensive scheme process is distinctly different from city or county municipal planning under the Washington State Growth Management Act (GMA) (Chapter 36.70A RCW). Port districts are not subject to this planning requirement. Instead, ports are subject to the land use and regulatory authority of the cities and counties in which they operate.

Over the last century, Washington case law has made clear that port comprehensive schemes under RCW 53.20 are intended to give taxpayers a reasonably detailed picture of the nature and extent of proposed capital improvements, so that they are reasonably informed as to how public monies will be expended.

However, the level of detail required in comprehensive schemes is very different from site-specific planning and development. The 1994 Comprehensive Plan Guidebook prepared by Washington Public Ports Association, notes that a Comprehensive Plan or Comprehensive Scheme (the terms are often used interchangeably), *"should provide enough information so that an average citizen can understand where capital spending will be dedicated."* Thus, comprehensive schemes are conceptual in nature, while individual site planning is far more detailed.

State Environmental Policy Act Compliance

Adoption of this Update to the Port's Comprehensive Scheme of Harbor Improvements requires compliance with the State Environmental Policy Act (SEPA, codified at Chapter 43.21C RCW). However, because this document largely proposes projects that were thoroughly analyzed in the draft and final Environmental Impact Statements prepared for the Port's 2003 Comprehensive Scheme, SEPA compliance is being accomplished through the adoption of existing environmental documents under WAC 197-11-630 and 197-11-965. This document seeks to simplify and clarify the narrative of the 2003 Comprehensive Scheme, and to largely confirm that the Port of Port Townsend is continuing to develop properties in a manner consistent with the "preferred alternatives" adopted on December 11, 2003 by the Port Commission in the integrated Comprehensive Scheme/EIS document.

The existing environmental documents being adopted are the Draft and Final Environmental Impact Statements (DEIS/FEIS) prepared in anticipation of the adoption of the previous Comprehensive Scheme of Harbor Improvements. The DEIS and FEIS are dated September 26, 2003 and December 2, 2003, respectively. The proposed Comprehensive Scheme amendments are a non-project, programmatic action under SEPA. In accordance with WAC 197-11-630, the Port of Port Townsend undertook independent review of the prior DEIS/FEIS and finds that it provides adequate environmental review to satisfy the requirements of WAC 197-11-600 pertaining to the current proposal.

DOCUMENT CONTEXT

This document replaces the integrated Comprehensive Scheme and Environmental Impact Statement adopted by the Port in December of 2003. In many instances, it sets forth substantially the same facility development priorities as the 2003 Comprehensive Scheme – but does so in a streamlined and simplified format. As noted previously, it also incorporates the substantive guidance established by the Port of Port Townsend's 2010 Strategic Plan.

Like the Comprehensive Scheme it replaces, this version seeks to serve the needs of Jefferson County residents by providing a roadmap to guide the development of the Port's nine (9) waterfront properties over the next 20 years. It intentionally excludes the Jefferson County International Airport, which is addressed under its own federally mandated master plan.

THE ROLE OF THE PORT

Throughout Jefferson County, the Port of Port Townsend owns, operates and maintains approximately 550 acres of property supporting a diverse range of uses – from marinas, boat and shipyards, commercial uplands, parklands, shoreline public access areas and an international airport.

We exist to serve our community: Jefferson County as a whole. As a publicly owned and operated special district authorized under Washington State law, the Port plans, constructs, operates and maintains physical improvements. Our facilities and activities provide a substantial base of economic activity and employment within the City of Port Townsend and Jefferson County. Over 400 people work at the Port's Boat Haven property alone.

At the Port, we are striving to improve our customer service, our organization, and our day-to-day operations to provide better service to our citizens and visitors.

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[INSERT FIGURE #1 HERE – MAP OF 9 POPT WATERFRONT PROPERTIES + INDUSTRIAL PARK]

Chapter II: Port Purpose, Mission, Values & Vision

OUR PURPOSE

To promote a vibrant and healthy Jefferson County community.

OUR MISSION

The Mission of the Port of Port Townsend is to serve the citizens of Jefferson County by responsibly maintaining and developing property and facilities to promote sustainable economic growth, to provide community access to Port facilities and services, and to protect and maintain our community resources and maritime heritage.

OUR VALUES

Community Access

We, the Port of Port Townsend, exist to serve our community. We are committed to providing open and accessible port facilities for both residents and visitors alike.

Sustainable Economic Development

We take our mission of providing economic growth seriously. We are committed to promoting sustainable growth based on a "triple bottom line" approach that factors economic, environmental and social consequences into our decision-making, and which enhances the long-term well-being of the community.

Community Partnerships

We are committed to playing a leadership role in promoting community partnerships for sustainable economic growth. We believe by creating strong partnerships with other governments, stakeholder groups and businesses, we can provide more efficient and helpful services to the people we serve.

Responsiveness to Community Needs

We listen to our citizens and customers and are responsive and creative in meeting their needs. We believe that being receptive and prompt in responding to public input and new opportunities demonstrates that we care and that we intend to work together to make a difference.

Fiscal Accountability

We challenge ourselves to find new and better ways of being fiscally responsible. We are committed to a budgeting process that is sound and transparent, where operational budgets are balanced, and where the financing of capital infrastructure is examined from both short and long-term perspectives.

Community Stewardship

We recognize that we are caretakers of very special public properties. We are dedicated to safeguarding our historic character, community assets, and environmental resources for current and future generations.

OUR VISION - 2033

Jefferson County remains a magnificent place to live, work and play. It's a community that has long been shaped by its connection to the waters of Puget Sound and Hood Canal. The Port of Port Townsend has maintained these connections and has successfully promoted sustainable economic development and the use of Port properties and facilities in a manner that respects our natural and cultural heritage, and the needs and desires of our community.

Over the years businesses, customers and community nonprofit organizations have joined forces with the Port to create an impressive array of public and private facilities on Port lands. These Port facilities provide year-round recreational and educational activities at three public marinas and an airport, protect and promote public access to the shoreline, and maintain our natural environment. The efforts of the Port have helped make Jefferson County a place where boaters, pilots, and businesses not only wish to locate . . . but also a place where visitors come to experience an authentic working waterfront, enjoy a good meal, and experience the natural and built amenities that Port facilities have to offer.

The Port and local governments successfully partner with business and industry to support and enhance the County's diverse economic base. The fruit of the Port's efforts can be seen in the two marinas that continue to anchor Port Townsend's historic downtown core, a new nucleus of small-scale, "green" industries adjacent to the Jefferson County International Airport, and expanded visitor-serving and natural resource based businesses in south Jefferson County. In all, the Port has succeeded in helping to foster a balanced, sustainable local economy, and a healthy social environment.

The Port has listened and been responsive to the community's desire to maintain affordable and accessible Port facilities for both residents and visitors. Marine trades are strongly supported by the public as a vital sector of the local economy. The Port has collaborated effectively with nonprofit organizations to offer a wide range of educational opportunities that take full advantage of our community resources and maritime heritage – ranging from specialized vocational training programs to personal-enrichment activities available to people of all ages. Importantly, the Port has enjoyed great success in marketing the special character and outstanding reputation of Port Townsend's historic seaport – and has secured and expanded its position as a regional capital of contemporary and traditional maritime culture.

The Port of Port Townsend has become a national leader in environmental stewardship, successfully building partnerships with private businesses, public agencies, and nonprofit

groups to apply a "triple bottom line" approach in all its activities – where economic, environmental and social consequences are factored into decision-making. By honoring these principles of sustainability, the Port has been able to foster a healthy local economy that focuses on meeting the needs of Jefferson County residents, rather than promoting growth for its own sake.

Chapter III: Strategic Guidance

INTRODUCTION & LEGISLATIVE INTENT

This section of the integrated Strategic Plan and Comprehensive Scheme of Improvements outlines seven goals and associated objectives to guide the Port in carrying out its mission. Each strategic goal is integral to the overall success of the strategy, and is furthered by specific objectives to be achieved by the Port. The strategic goals are not listed in order of priority, and focusing on any single provision in isolation could create conflicts with the others. For this reason, it is important that the Port carefully balance and pursue all seven in concert.

To more effectively and equitably advance these strategic goals and objectives, the Port will be guided by the Core Purpose, Mission, Values and Vision outlined in Chapter 2, above.

GOALS & OBJECTIVES

Community Access

Strategic Goal #1: *To ensure that Port facilities, services and the shoreline environment are accessible to the community and visitors alike.*

Context: The Port of Port Townsend exists to serve the Jefferson County community and its visitors. We recognize our responsibility to provide Port facilities that are physically accessible and affordable to the community.

Objective 1.1: Provide a range of services at Port facilities and properties that are accessible to the community as a whole.

Objective 1.2: Maintain and expand opportunities for recreational boat owners and pedestrian shoreline access.

- Maintain existing and seek to expand boat ramp access points for recreational boaters.
- Work with private and public entities to encourage maintenance, repair, and environmentally sensitive retrofitting of existing boat ramps.
- Seek to provide access points with equipment and nearby storage for small trailer-able boats, kayaks and rowing shells that cannot be ramp launched.
- Investigate, together with the NWMC, the feasibility, cost, revenue stream, and environmental and safety benefits of installing transient mooring buoys as an alternative to anchoring in areas near Port Townsend's waterfront.
- Maintain and expand trails and pedestrian points of access to shoreline areas.
- Maintain moorage fees at rates that seek to sustain the community's boating culture.

Sustainable Economic Development

Strategic Goal #2: *To promote, develop and manage the Port's properties and facilities to stimulate countywide economic vitality.*

Context: The Port of Port Townsend is the only local government entity within Jefferson County whose primary purpose under state law is economic development. A number of Port facilities also provide a vital transportation mission that supports economic activity and commerce. The Port is dedicated to supporting sustainable growth in the community – not merely growth for the sake of growth. To accomplish this, the Port will balance the economic, environmental and social consequences of its decision-making in a manner that contributes to the well-being of our community for generations to come.

Objective 2.1: Promote sustainable economic development opportunities that create family wage jobs.

- Collaborate with Jefferson County in the designation of the Tri-Area UGA:
  - Provide technical assistance (as appropriate);
  - Advocate that adequate acreage be zoned for industrial use; and
  - Encourage Jefferson County to provide the urban water and wastewater service necessary to adequately serve industrial land.
- Work with private and public interest groups on workforce housing issues to retain and expand family-wage jobs.
- Prepare and maintain updated promotional brochures for Port properties and facilities highlighting business opportunities consistent with community needs.
- Increase market opportunities through collaboration with maritime non-profits, Port tenants, and businesses.
- Target economic development opportunities that support the retention and growth of interconnected businesses, suppliers and associated trades (i.e., marine trades; manufacturing; non-retail service sectors). Seek to develop businesses that support the creation of family wage jobs for current county residents.
- Promote general aviation-related and air freight businesses at the Jefferson County International Airport (JCIA).

Objective 2.2: Collaborate with stakeholder groups to provide an integrated, countywide approach to economic development.

- Coordinate the Port's visitor service strategy with the marketing efforts of the City and County Lodging Tax Advisory Committee (LTAC) programs.
- Collaborate with maritime non-profits, yacht clubs, fishing clubs and downtown Port Townsend businesses to attract boating regattas, fishing tournaments and maritime educational activities on Port properties.
- Work with Jefferson County's economic development organizations to retain and expand existing, and attract new, private sector businesses at Port properties, Jefferson County and the North Olympic Region.

- Convene an annual economic summit for elected officials, private sector businesses, public agencies, and other groups interested in assessing and recommending solutions to economic challenges facing the community.

Objective 2.3: Serve both residents and visitors by providing accessible Port properties, recreational opportunities, and by protecting historic and community resources.

- Aggressively pursue the development of new and expanded infrastructure and public services at Port properties.
- As appropriate, evaluate the potential for acquiring and managing public lands being transferred or sold by government entities.
- Seek public and private funding to rehabilitate historic buildings at Point Hudson.

Objective 2.4: Ensure that all new development of Port properties is compatible with existing uses, well planned, fiscally prudent, and consistent with City and County Comprehensive Plans.

- Actively participate in the periodic updates of the land use plans of Jefferson County and the City of Port Townsend. Advocate the inclusion of policies and implementation steps that support sustainable economic development.

Objective 2.5: Employ a "triple bottom line" approach that factors economic, environmental and social consequences in Port decision-making.

Infrastructure Maintenance & Development

Strategic Goal #3: *To develop and maintain sound, safe and sustainable infrastructure at all Port properties.*

Context: The Port of Port Townsend owns, manages, and maintains a variety of infrastructure throughout east Jefferson County, including marinas, an airport and associated buildings and properties. These assets are held in trust to benefit of all the citizens of Jefferson County, not merely our tenants and facility users. Port properties are home to a diversity of private businesses and recreational opportunities, from larger water dependent businesses (e.g., ship repair) to small sole proprietors. Providing adequate land and infrastructure to support Port tenants and vistors is vital to the long-term success of the Port. The Port seeks to manage its properties to serve as a catalyst for sustainable economic development that serves the entire east Jefferson County community.

Objective 3.1: Maintenance of infrastructure is a top Port budgetary priority.

Objective 3.2: Identify public funding opportunities for specific high priority infrastructure maintenance projects.

- Lobby to secure funding for public infrastructure projects at Port facilities.

- Work to ensure that the community and local government decision-makers broadly support funding requests.

Objective 3.3: Pursue opportunities for new development and redevelopment of Port properties.

Public Involvement & Responsiveness to Community Needs

Strategic Goal #4: *To sustain a high level of community involvement, that informs Port decision-making and builds public support.*

Context: The Port exists to serve the Jefferson County community and its visitors. To more effectively serve, we are dedicated to actively listening to our citizens and customers. Providing ample opportunities for the community to be involved in Port decision-making helps to both inform our decisions as well as the public. Supporting ongoing opportunities for public involvement also helps us to be more creative and responsive to community needs, while demonstrating the depth of our commitment to community service.

Objective 4.1: Appoint and maintain a Port Strategic Advisory Committee (PSAC) as a broadly representative standing advisory body to provide input and assistance to Port management staff and the Port Commission in implementing these Strategic Goals and Objectives.

- Ensure that the PSAC, consistent with Port Resolution No. 538-10:
  - Annually reviews the progress made in implementing the Port's Strategic Goals & Objectives of and makes recommendations concerning potential amendments to the same; and
  - Serves as a sounding board on an ad hoc basis to review and provide input concerning potential new Port initiatives and business ventures.
- Develop and regularly employ a "Decision-Evaluation Process & Checklist" to help inform and guide Port Commission and management staff decision-making. Assure that the process and checklist address the following:
  - Clear thresholds to identify which types of major projects and decisions require assessment;
  - Direct, indirect and intangible economic costs and benefits of decisions;
  - Environmental consequences of decisions;
  - Community-wide social impacts, costs and benefits of decisions; and
  - Consequences of new Port investments on existing customers.

Objective 4.2: Create and sustain positive relationships with stakeholders and the wider Jefferson County community.

- Conduct periodic stakeholder meetings to identify key concerns.
- Continue to conduct quarterly meeting involving community leaders from both the public and private sectors.

- Continue to conduct periodic bus/walking tours of Port properties and provide countywide briefings to educate and inform community members and elected officials about the economic, social and environmental benefits of Port properties and operations.

Objective 4.3: Maintain public outreach and education of the Port's mission and activities through a variety of media.

- Continue to inform and include key stakeholders in Port planning and development activities.
- As appropriate, establish advisory committees for specific Port projects.
- Continue publication of the Port's Quarterly Newsletter and Annual Community Report (i.e., for customers/tenants & community).

Strategic Goal #5: *To improve service to Port tenants, customers and the public.*

Context: Quality customer and public service is central to the Port's mission and vision. We are dedicated to being good listeners, and to providing prompt, responsive, and reliable service. Ensuring that our staff is adequately trained to always be helpful, courteous and knowledgeable is critically important in fulfilling this strategic direction.

Objective 5.1: Identify and implement methods to improve customer service.

- Conduct periodic customer satisfaction surveys (e.g., moorage tenants, RV users, pilots, leaseholders, etc.).
- Maintain a log of customer complaints and Port staff responses.
- Ensure that all communications received by the Port are acknowledged or responded to in a prompt and courteous manner.
- Port management staff should continue to visit Port properties on an impromptu basis to meet with tenants and business owners to better understand their issues and concerns.
- Port management staff should continue to maintain an "open door" policy to members of the public.

Objective 5.2: Encourage an internal Port culture of learning and growth.

- Continue to provide training opportunities in customer and community relations to Port staff.

Fiscal Comprehensibility, Transparency & Accountability

Strategic Direction #6: *To strengthen the Port's financial performance and provide user-friendly financial and budgetary information to the public.*

Context: The Port challenges itself to find new and better ways of being fiscally responsible that are transparent and wholly consistent with State law and State Auditor recommendations. We are dedicated to developing user-friendly informational materials to enable citizens to better understand and participate in Port budgetary decision-making. We are also committed to ensuring that our operational budgets are balanced and that capital infrastructure financing is examined from both short and long-term perspectives.

Objective 6.1: Maintain a financially solvent Port.

Objective 6.2: Maintain a financial plan that balances funds for capital maintenance, operations, and replacement of existing capital facilities with new capital projects and which provides for prudent levels of financial reserves.

- Develop and adopt Financial Guidelines that clearly identify the accounts to be maintained within the Port's budget, the minimum funding level for each, the procedures for adding or eliminating accounts, as well as the process for changing minimum funding levels.
- Distinguish between new capital projects, capital replacement projects, capital maintenance projects and operations in the annual budgetary information prepared for each Port facility.
- Establish the necessary reserve funds to meet financial contingencies and maintain the financial solvency of the Port of Port Townsend.
- In addition to the reserve fund(s) already maintained by the Port, consider establishing the following reserve accounts:
    - *New Capital Projects Account* – to provide for installation, development and/or purchase of major equipment (e.g., travel lifts), facilities and infrastructure (e.g., docks and marinas) necessary for new or expanded operations; and
    - *Capital Replacement Account* – to provide for major repairs to, and replacement of, existing capital infrastructure owned by the Port (e.g., replacement of existing docks, major renovations to existing structures (e.g., the Port Administration building).
- Ensure that all rents, leases, rates and fees are fair and reasonable, factoring local social and economic conditions, cost and market demand.
- Conduct periodic surveys to inform Port rent, lease and moorage rates, as well as user fees.
- In establishing rent and lease rates and user fees for 501(c)(3) non-profit organizations, consider the demonstrated public benefit provided by the

organization, and the degree to which those public benefits further the mission of the Port of Port Townsend.

- Develop and implement a system of user charges that fairly distributes the burden of capital projects, capital replacement projects, and operations and maintenance costs between direct users and indirect beneficiaries of the system.

Objective 6.4: Diversify the Port's revenue base in a manner consistent with the "triple bottom line" approach to decision-making.

- Assess options to lease out certain Port operations. Seek to identify, acquire and rezone/develop appropriate lands for light industrial use within the Port District.

Community Stewardship

Strategic Direction #7: *To become a recognized leader in environmental stewardship and the protection of community assets.*

Context: The Port is attentive in its role as the caretaker of a number of unique public properties. We seek to protect our community's shorelines, improve stormwater management techniques, and safeguard Jefferson County's maritime culture. We are dedicated to protecting the historic character of our properties and their important ecological features for current and future generations.

Objective 7.1: Continue to preserve and enhance important environmental resources on Port properties.

Objective 7.2: Provide innovative and proactive management and control programs to address specific environmental issues.

Objective 7.3: Build partnerships with non-profit organizations, schools and other governmental agencies to offer education and training in environmental stewardship and best management practices.

- Partner with non-profits and educational institutions to seek funding to expand marine trades training opportunities, particularly those associated with environmental best management practices (BMPs) and innovative technologies.
- Collaborate with the Jefferson County Marine Resources Committee (MRC) and other non-profits to educate boaters on wash-down techniques to avoid cross-contamination of water bodies by invasive species (e.g., "tunicates").
- Support non-profit educational initiatives to enhance marine trades and expand on-the-water maritime experience programs, particularly introductory and youth-oriented programs.
- Work with Jefferson County and the City of Port Townsend to apply green building standards and obtain certification for new structures on Port properties (e.g.,

Leadership in Energy and Environmental Design (LEED) or other similar or equivalent certification).

- Champion the environmental stewardship efforts of local businesses, non-profits and the Jefferson Marine Resources Committee (e.g., local businesses certified through the "EnviroStars Program" for reducing, recycling, and properly managing hazardous waste).
- Collaborate with ongoing efforts to maintain Port Townsend interpretive signs and maker buoys that foster better education.

Chapter IV: Port Businesses & Activities

AIRPORTS

Jefferson County International Airport (JCIA)

Jefferson County's only general aviation airport is located four (4) miles southwest of Port Townsend, between State Routes 19 and 20. It was originally developed as an auxiliary military training facility prior to World War II, and was transferred first to Jefferson County, and then to the Port of Port Townsend in 1959. The Port has more than doubled the initial landholding to 316 acres and in 1990 constructed a single 3,000-foot east-west paved runway. Airport tenants offer a wide range of aviation support services, including passenger, cargo and scenic flights, aircraft rentals; flight instruction; aviation fuel; airframe and power plant maintenance and repair; and a restaurant. The Airport is both home to and a popular destination for recreational pilots, and is an international airport of entry used frequently by Canadian pilots. More than 100 aircraft are presently based at the JCIA. Private developers began construction in 2008 on 65 new airplane hangars, 23 of which have now been completed and are now for sale. A significant new addition at the Airport is the nonprofit Port Townsend Aero Museum, which opened in 2009 and is dedicated to historic aviation in the Pacific Northwest.

MARINAS

Port Townsend Boat Haven Marina

This full-service marina provides permanent and transient moorage year-round. It is home to 475 commercial and recreational vessels and each year provides more than 6,000 overnight guest moorage accommodations for visiting vessels. Boat haven amenities include a fuel dock, pump-out station, showers and a laundry. A net float for fisherman, a seafood loading dock and a crane support the fishing fleet in the commercial basin. The U.S. Coast Guard Cutter Osprey is stationed here as well. The Port's first developed property, Boat Haven is a 19-acre rectangle protected by a riprap breakwater. The first pile was driven in 1931 and the floating moorage has been expanded several times to produce the present facility. In 2010 and 2011 the entire A/B Dock system with its 175 slips was replaced in its entirety.

Point Hudson Marina & RV Park

In addition to the regional offices of the Washington State Department of Fish and Wildlife and Washington State University Extension offices, Point Hudson is home to the Wooded Boat Foundation, the Northwest Maritime Center and the annual Wooden Boat Festival. Constructed in the early 1930s as a federal quarantine station, but soon repurposed as a U.S. Coast Guard station, the property was deeded to the Port in 1956. The 4-acre marina has 44 slips and 700 lineal feet of linear docks dedicated to transient guest moorage. The 24 upland acres owned by the Port accommodate a RV park with 48 spaces, as well as several marine

trades businesses – including a sail loft, rigging loft, and canvas loft and boat shop all located in the historic Armory Building on the west side of the boat basin. The marina's dock system was completely replaced in 2007.

Herb Beck Marina, Quilcene

At the south end of Linger Longer Road on the west shore of Quilcene Bay, the Port owns about 50 acres of waterfront and uplands. The major tenant is Coast Seafoods, which operates a large shellfish hatchery and processing facility. A mix of transient, permanent and commercial moorage is provided at Herb Beck Marina (formerly the "Quilcene Boat Haven Marina," renamed in 2005 to honor the long-serving former Port Commissioner, a Quilcene resident). The marina's small manmade harbor has floating docks to accommodate about 50 boats, plus a boat launch ramp and fuel and water service. In 2008 the Port rebuilt 80 feet of docks that were damaged in a storm, and replaced the site's failing septic system with one with extra capacity for future industry and possible expanded RV use. Parking and a public restroom are provided next to the only warm-water swimming beach in the county.

SHIPYARDS

Port Townsend Shipyard

Featuring a heavy boat haul-out facility, the Port Townsend Yard has a regional reputation for quality and economy and is a destination of choice for vessel maintenance, refits and new construction of all types. It provides access to more than 100 marine trades businesses in the Port Townsend area. The Port operates three travel lifts; the largest one can lift vessels up to 150 feet long and weighing up to 330 tons. The Yard's 17-acre dry-land storage area can hold up to 200 vessels "on the hard," and owners are allowed to work on their own boats (something many work-yards prohibit). Constructed in 1997, the Shipyard portion of the Yard provides a variety of spaces and buildings for the marine trades. It supports over 450 people working in approximately 100 marine trades businesses, comprising the third-largest employment sector in Jefferson County. The security of long-term leases has encouraged many marine boat-building and repair businesses to construct specialized facilities for their operations. Other Yard tenants include marine supply and equipment retailers, several eateries, and the County's hazardous waste collection facility.

DOCKS & LAUNCH RAMPS

The Port owns and operates two docks and three boat launch ramps outside of its Quilcene and Port Townsend marinas. The docks are located along Port Townsend's historic waterfront at Madison Street (City Dock) and Taylor Street (Union Wharf). The boat launches are located at Gardiner on the western shore of Discovery Bay, at the southern end of Mats Mats Bay (a small embayment north of Port Ludlow), and at Port Hadlock on Port Townsend Bay. These facilities

were constructed for the benefit of the public as a whole, and are intended to provide waterfront access and recreational opportunities for a wide variety of persons.

City ("Cotton") Dock

City Dock is used principally for recreational boat moorage on a temporary basis and pedestrian access. Recently acquired from the City of Port Townsend, facilities at the site include a 220' long timber dock and a 70' long timber moorage float on the east side of the dock. Sited in the heart of the Civic District, the dock is also located along the City's "Water Walk" which provides key pedestrian and visual connections to Port Townsend Bay.

Union Wharf

Like City Dock, Union Wharf was recently acquired from the City of Port Townsend and was constructed primarily to provide public access to, and recreational enjoyment of, the waterfront, although limited and seasonal commercial use is also permitted. The 220' long wharf has a shelter, benches, and bandstand at its southern end, and was designed to accommodate the loading and unloading of large commercial passenger vessels. The wharf also has a gangway and 160' long float located on its eastern side to accommodate recreational vessels on a temporary basis, as well as a limited area for temporary commercial moorage. Union Wharf is situated at the heart of Port Townsend's historic waterfront, and is also located on the City's "Water Walk."

Gardiner Launch Ramp

The Gardiner ramp is used for boat launching and recreation. The facilities at the site include a concrete boat ramp, a portable restroom, and gravel surface parking for seven cars and 12 trailers. The Gardiner ramp provides access to an extensive salmon sport fishing area in Discovery Bay.

Mats Mats Bay Launch Ramp

The boat launch facilities include a concrete plank ramp, an approximately 150-foot loading float, upland asphalt parking lot for eight cars and seven trailers, a mobile fire supply station, and one small rental storage building.

Port Hadlock Dock & Launch Ramp

The facilities at the Port Hadlock ramp and dock include a dock, a boat launch ramp, two loading floats, and an intervening beach. The Port does not own an upland parking area. This facility is adjacent to the Northwest School of Wooded Boatbuilding's Heritage Campus.

INDUSTRIAL PARKS

Jefferson County International Airport (JCIA) Eco-Industrial Park

Located several miles south of Port Townsend and in close proximity to State Route 19 and Four Corners Road, this 24-acre, presently undeveloped site was acquired by the Port in 2002. It is located adjacent to the Port-owned JCIA, but was not acquired using Federal Aviation Administration (FAA) funds. At the time of property acquisition, the Port had identified the need for additional industrial land to advance its economic development and job creation mission. Consequently, the site was included in the FAA approved Airport Layout Plan (ALP) and was rezoned in 2009 by Jefferson County to permit industrial development. The new zoning designation allows for rural-scale light industrial development subject to certain development standards. The intent of the development standards was to ensure that site-build-out would be compatible with adjacent rural uses and to promote more ecologically-friendly development. In late 2011 the Port completed an Economic Development Administration (EDA) funded "Feasibility Study" that addressed the following objectives:

- Assessed the demand for use of a rural light industrial facility at the site;
- Developed profiles of likely facility uses; and
- Formulated a conceptual design and cost estimates for future site development.

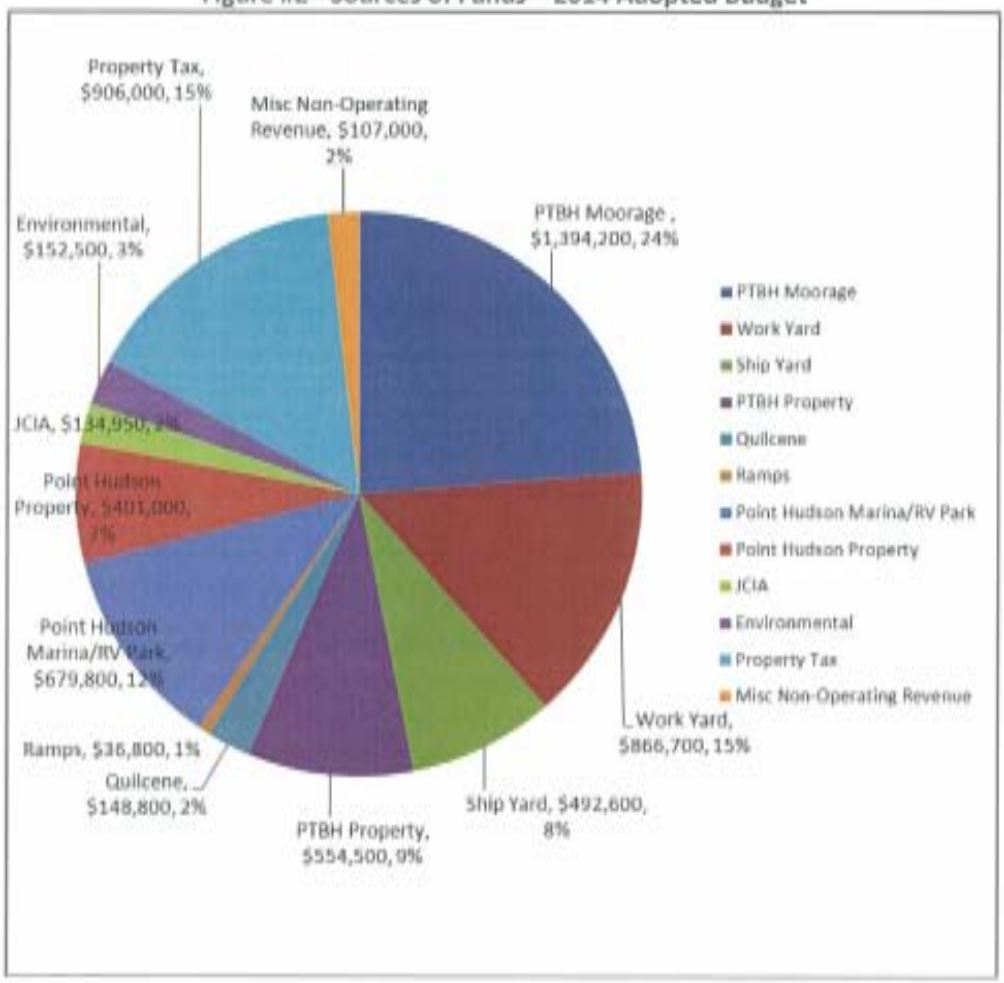
At the time of this writing, the Eco-Industrial Park is a vision yet to be implemented.

Chapter V: Financial Overview, Challenges & Priorities

OVERVIEW

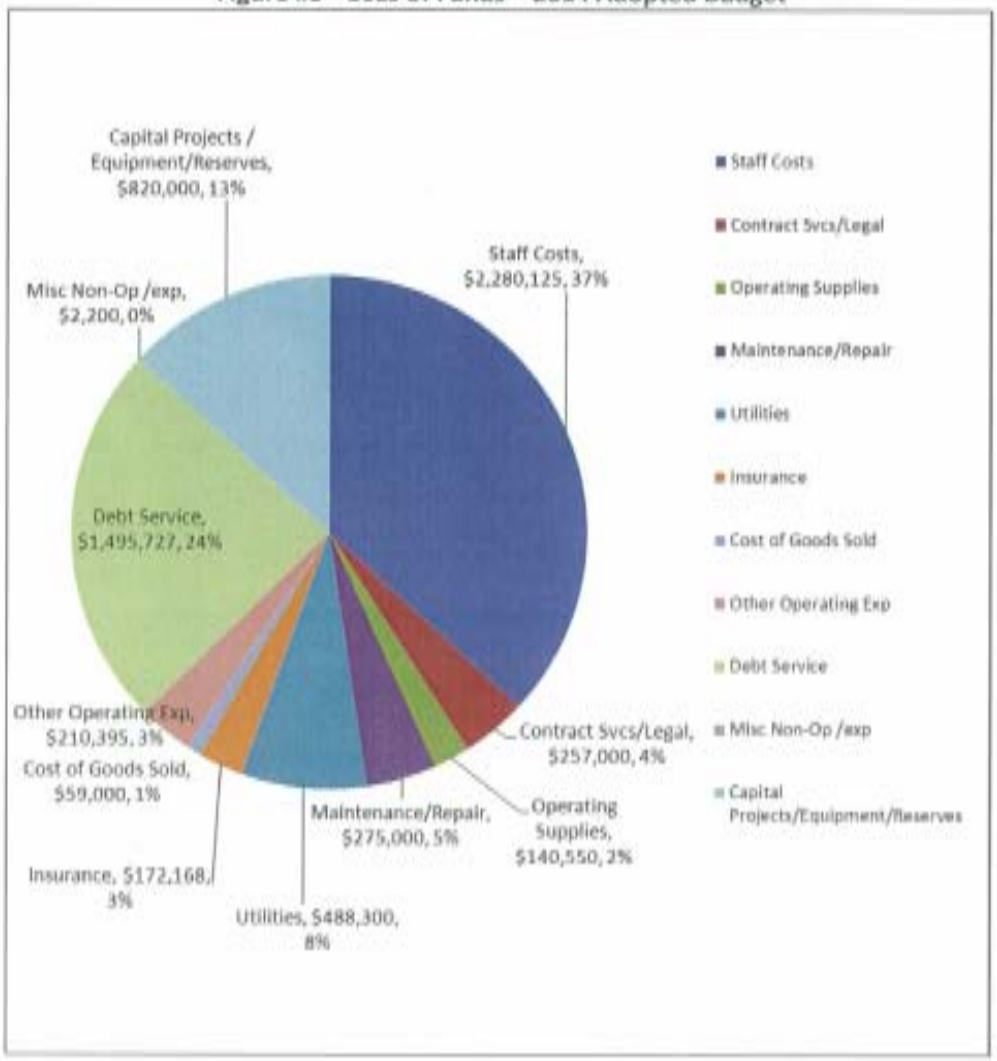
With twenty-seven (27) employees and revenues of approximately $5.8 million, the Port of Port Townsend owns and operates a diversity of facilities (see Chapter IV). The Port is authorized by its enabling legislation to levy property taxes within Jefferson County. These taxes, along with revenues from the Port's income generating properties and facilities (e.g., Boat Haven Marina moorage fees) have generally been sufficient to support Port operations, service bond indebtedness, and to fund capital improvements. Revenue is received by the Port in the form of rents from tenants and fees from users of the marinas, RV park, airport, and other facilities. Figures #2 and #3 below show the sources and uses of funds in the Port's adopted budget for 2014.

Figure #2 - Sources of Funds – 2014 Adopted Budget



Total = $5,874,850

Figure #3 - Uses of Funds – 2014 Adopted Budget



Total = $6,200,465

The projects and activities being undertaken by the Port of Port Townsend reflect its role as a mature port district serving to support core elements of the local economy and community character. As a mature port district, the Port of Port Townsend does not often develop major new capital facilities. Instead, the Port most often reinvests and redevelops existing facilities to optimize their safety, efficiency and to ensure compliance with environmental standards.

The Port of Port Townsend's budget encompasses two broad categories of capital investment, as follows:

- Capital Maintenance and Repair Projects: These are projects that optimize existing facilities by keeping facilities and equipment in good condition and good operating order; and

- New Capital Projects: Individual new projects that stand out among the Port's needs because of their size or complexity, potential community impact, large cost, and the need for coordination with the City and/or County.

It must be noted that considerable funding uncertainties confront the Port moving forward. In 2014 the Port had $700,000 for new capital projects and equipment (and $120,000 in capital reserves; see Figure #3), a figure that is likely to remain roughly the same from year to year. This figure, coupled with amounts available in reserve accounts plus the Port's limited additional bonding capacity, suggests that the Port's ability to fund new capital projects and major capital replacement projects is likely to be somewhat limited for the foreseeable future.

A LOOK AHEAD: FINANCIAL ISSUES & CHALLENGES

The medium to long-term economic outlook at the national and global level remains murky, with substantial economic rebound occurring in an undefined, indefinite future. Moreover with economic stagnation, the likelihood that State and Federal funding will return to levels resembling the period prior to the "great recession" of 2008 has substantially diminished, suggesting that funding for significant new capital projects is likely to remain difficult. Ironically, even as the ability of government to fund infrastructure improvements has decreased, many in the community continue to look to government, including the Port, to undertake new projects and programs and to help solve economic problems.

To add to the uncertainty, legislative gridlock in Washington D.C. over a long-term budget compromise resulted in automatic across the board federal spending cuts through the so-called "sequester" in 2011 and an attendant erosion of confidence internationally in the ability of the Federal Government to solve its budgetary problems. This political turmoil and lack of coherent bipartisan leadership threatens additional creeping austerity and economic fragility.

Despite this backdrop of national political instability, the Port's revenue forecast has been modestly improving, and there have been no significant cuts in services or staffing. However, the Port faces mounting budget challenges for the years ahead: Port revenues while up are not growing fast enough to pay for the rising cost of existing services and to respond to emerging capital maintenance and replacement issues.

Looking to the future, the Port faces a large backlog of unfunded capital maintenance needs. Deferred maintenance leads to more costly repairs in the long run, and the Port is playing a constant game of "catch up" for infrastructure repair and replacement. In addition to capital maintenance, there are significant capital improvements that could be made to support key sectors of the Jefferson County economy and build community well-being and resilience (e.g., Airport Rural Light Industrial Park to support local agricultural uses).

In essence, the issue facing the Port as it moves ahead is this: ***How should the Port balance capital maintenance and replacement projects with new capital projects intended to provide for the long-term economic health of the community?*** This Comprehensive Scheme seeks to

map a path forward whereby the Port adequately supports core infrastructure and services while also supporting new projects that address the needs of the Jefferson County community in the years to come.

SETTING PRIORITIES

A roadmap to identifying capital projects that are consistent with identified community priorities is provided by the strategic policy guidance set forth in Chapters 2 and 3 of this Plan. Also set forth in Chapter II, the Port's Mission Statement provides a useful touchstone for capital project decisions:

> *The Mission of the Port of Port Townsend is to serve the citizens of Jefferson County by responsibly maintaining and developing property and facilities to promote sustainable economic growth, to provide community access to Port facilities and services, and to protect and maintain our community resources and maritime heritage.*

Capital Priorities - Guiding Principles

To accomplish the Port's mission, the strategic policy guidance of this Plan is grounded on several core principles that help to guide Port decision-making:

Focus on the Basics: Maintaining, protecting, preserving and enhancing existing Port capital infrastructure and services is our priority.

Consider the Overall Well-Being of the Community: Supporting a vibrant and healthy local economy is our emphasis, factoring the economic, environmental and social consequences of our decisions, while providing a great place for businesses to succeed.

Provide Great Service: Helping people access Port facilities, services and shoreline areas with staff that are prompt, responsive and courteous, is essential.

A number of factors can influence the Port's project and funding decisions within the "bookends" of the policy guidance outlined in this Plan. These can include regulatory requirements, state and federal law (e.g., Department of Ecology stormwater standards) and construction seasons. Opportunities to leverage the Port's limited project funding capacity with grants or coordinated projects with other entities can also affect the Port's budget decisions. In every case, however, the Port must strive to align its capital priorities with its strategic policy framework.

Project Selection Considerations

Capital Maintenance & Repair Projects: The following considerations should factor into deciding which capital maintenance and rehabilitation projects should be the highest priority, as follows:

- Project supports a core Port function in the community or maintains a critical, high value asset;
- Condition of the capital asset;
- Cost and cost effectiveness of project (i.e., using life cycle costs to weigh preservation opportunities against full capital asset replacement cost);
- Volume of public and/or tenant use of facility;
- Citizen and tenant complaints;
- Grant funding opportunities and local matching requirements; and
- Geographic balance across east Jefferson County.

Overall, the object is to deliver, over time, maintenance and improvement projects that serve the largest number and widest array of Port facility users.

New Capital & Capital Replacement Projects: New capital projects typically stand out among the community's potential infrastructure needs because of their high cost, need for coordination with other public or private sector partners, community impact, size and complexity. The following considerations should factor into deciding which new capital projects or capital replacement projects should be the Port's highest priority, as follows:

- Project supports a key component of the local economy, or a sector likely to expand, thereby supporting family wage jobs, overall community well-being, and long-term resilience;
- Project supports environmental stewardship by advancing low-impact and more sustainable development principles;
- Project leverages available funding opportunities (e.g., is eligible for a specific and substantial grant award or offers other significant cost savings opportunities);
- Community support – projects that have the support of a substantial cross-section of the Jefferson County community as reflected in adopted Comprehensive Plans, or which feature public/private partnerships; and
- Geographic balance across east Jefferson County, in an effort to obtain a fair distribution of investments, functional benefits/impacts and community access to Port facilities.

Chapter VI: Facility Inventory & Capital Development Plans

MARINAS

The Port of Port Townsend owns and operates three marinas: the Boat Haven Marina and the Point Hudson Marina (located on Admiralty Inlet) in the City of Port Townsend; and the Quilcene Boat Haven Marina (located on Quilcene Bay) in unincorporated Jefferson County. All three facilities include an upland ownership. The following sections describe each of the existing facilities and the proposed development plan for each.

Port Townsend Boat Haven Marina & Shipyard

Facility Description

Ownership: The Boat Haven facility is a 62-acre marina and upland industrial park located in the City of Port Townsend. The marina is located on 32 acres of tidelands owned by the Port, except for the perimeter breakwater around the marina, which is located on property leased from the Washington Department of Natural Resources. The 30 acres of upland extend north from the marina to SR 20/Sims Way.

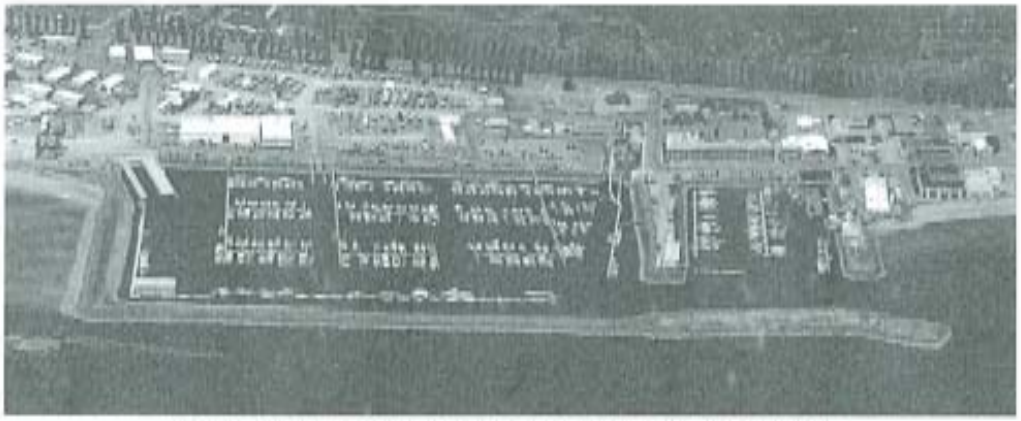


Figure #4 - Boat Haven Marina & Shipyard – Aerial View

Existing Facilities & Uses: Boat Haven Marina provides commercial and recreational moorage for 370 boats. The uplands are used for marine and non-marine related commercial and retail structures and uses. Due to the size and wide range of uses at the site, this section is divided into four subsections - Moorage Facilities and Conditions, Upland Facilities and Conditions, In-Water Infrastructure, and Miscellaneous Site Constraints.

Moorage Facilities & Conditions: The Benedict Street Spit separates the existing in-water moorage at Boat Haven into two basins. The northeastern basin, approximately 4-acres in size,

serves as the commercial basin with moorage and support for the commercial fishing operations at Boat Haven. In the mid-1980s the northeast basin was home to approximately 50 commercial fishing vessels. Although the current float configuration allows for the moorage of approximately 50 vessels, active commercial fishing vessels occupy only roughly 35 of the slips, allowing for limited recreational vessel use of the northeast basin. A net float, seafood loading dock, and crane are located in this area of the marina. The seafood loading dock – is in poor condition and at the end of its useful life. The Port needs to engage in discussion with its tenants to formulate a plan to replace the dock, either in its present, or in an alternate location. A U.S. Coast Guard float is located at the waterward edge of Benedict Street Spit in this basin. The floats in the commercial basin were repaired and rehabilitated in 2013, and with routine maintenance, are likely to last another 20 years.

The majority of the recreational moorage and marine trade commercial facilities are located in the approximately 15-acre commercial boat basin on the southwestern side of the Benedict Street Spit. There is an existing fuel float, sanitary pump-out facility, and transient moorage float adjacent to the spit, as well as a public boat launch. The public boat launch and launching float were installed in the mid-1990s and are in good condition. However, significantly increased demand and use of the existing launch ramp by small boat owners suggests a need to expand the width of the ramp. The fuel and transient moorage float is in relatively good condition but will eventually need replacement.

The main recreational moorage consists of Docks A, B, C, and D. A and B docks and gangways were replaced in 2011, and included upgraded utility service. Additionally, a new concrete 80 Ton Travel Lift Pier was constructed in 2013, and the previous wooden lift pier demolished. However, C and D docks are in fair to poor condition, and will require significant maintenance in the near term, as well as utility upgrades. In particular, the main walkway on D dock is listing significantly and should be re-floated following the installation of new walers.

Other docks at the facility include the linear moorage dock on the far southwestern side of the marina. This linear float forms an "L" shape dock extending from a 300-ton haul-out pier around the interior perimeter of the breakwater. This dock is set off from the breakwater due to the shallow shelf and dredge slope on the interior of the breakwater. The section of float from the 300-ton haul-out pier to the bend in the breakwater was installed in the mid-1990s during a project designed to enhance the haul-out pier.

Upland Facilities & Conditions: The diverse upland development and land uses at Boat Haven include many marine-related and non-marine related structures and uses. Marine-related uses include the following: boat storage; boat building, repair, sales and service; fish processing; a yacht club; a U.S. Coast Guard station; and marine-related offices and manufacturing. Non-marine related uses include the following: several restaurants; offices; manufacturing; a moderate risk waste disposal facility; and other assorted commercial and retail businesses. There are approximately 60+ structures on site, ranging from small sheds to tall shops.

The landside infrastructure at Boat Haven consists of numerous paved and gravel roadways and yard areas. Most of the remaining platted rights-of-way within the Port's Boat Haven ownership were vacated by the City of Port Townsend in 2013, allowing for greater use flexibility and more efficient use of the site. Utility service includes looped water mains, fire service, numerous potable water service connections, sanitary sewer piping, and a major sanitary sewer lift station. Electrical and communication services are also available on the site. Additional electrical service and water service may be needed in the yards and for development at Boat Haven; however, the supply of both utilities is available at the site.

In-Water Infrastructure: A rubble-mound breakwater funded and built by the Corps of Engineers (COE) surrounds the marina. The breakwater was constructed on the existing inter-tidal sand flat and the basin was dredged out behind the breakwater. The breakwater is in generally good condition, although no recent detailed inspections of the breakwater have been conducted.

Due to the way the breakwater was constructed, there is a shallow shelf area and dredge slope within the interior of the marina next to the breakwater. The marina generally consists of water depths between 10 feet to 15 feet below Mean Lower Low Water. Silting occurs near the entrance to the marina and around Benedict Street Spit. In the past, the COE has dredged the entrance area to the marina. Most recently, the COE conducted maintenance dredging in the entrance and around Benedict Spit in the navigation channel in 2009. Due to continued siltation from natural shore processes, continued maintenance dredging of the marina entrance will be required. The frequency and quantity of the maintenance dredging is not known at this time.

There are two pier structures in the Commercial Basin (i.e., "north basin') and two in the Main Basin (i.e., "south basin"). The Commercial Basin piers consist of the seafood pier near New Day Spit and a small pier near the Port Townsend Yacht Club. The piers in the Main Basin are the new 80-Ton Haul-Out pier, and the 300-Ton heavy haul-out pier. The two lift piers in the Main Basin are concrete; the piers in the Commercial Basin are constructed with timber piling, substructure, and decking. Other smaller piers to access docks are located throughout the marina. Overall, the age of the timber piers within the marina is such that replacement of the piers or extensive maintenance through pile replacement or wrapping may need to occur within the next twenty years.

Miscellaneous Site Constraints: The water table is very shallow in the southwestern portion of the property (i.e., the "Balch Property), and wetland reconnaissance studies conducted by Port consultants suggest that hydrologic connectivity with the nearby Class I wetland adjacent to the Larry Scott Memorial Trail may preclude dewatering and structural of this area. The Port is examining the possibility of using this area for stormwater retention and treatment. Additionally, there are a few areas of environmental contamination on the site from past tenants. The Port has actively investigated and dealt with any known contamination.

Source: Jefferson County

Figure #5 - Boat Haven Marina & Shipyard - Aerial Photo

Public Access, Services, & Utilities:

Regional Access: Boat Haven is located on the southern edge of the City of Port Townsend. Regional access to the City of Port Townsend and Boat Haven is provided by SR 20/East Sims Way, which connects the City to U.S. 101 and the rest of Jefferson County.

Local Access: Several streets provide local access to and within the Boat Haven Marina. Jefferson Street and Washington Street are east-west corridors within the site and vacated portions of Haines Place, San Juan Street and Benedict Streets provide north-south access within the site.

Marine Access: Marine access to the boat harbor is from the entrance at the east end of the facility.

Fire/Emergency Services: East Jefferson Fire-Rescue Department provides fire protection and emergency services at Boat Haven.
Water: Two 12-inch water mains and one six-inch water main serve Boat Haven at a pressure of 140 lbs.

Sewer: Boat Haven is served by a number of sanitary sewer lines. The existing sewer pump unit is connected to a six-inch sewer main on Boat Street. Other eight-inch sewer lines are available on Haines Street and Jefferson Street.

Electricity: Electricity is provided by Jefferson County Public Utility District (PUD) #1.

Stormwater: New stormwater collection infrastructure and treatment systems were installed at Boat Haven in the 1990s as part of an enhanced boat haul-out project. These systems collect, treat, and discharge the majority of stormwater runoff from the Boat Haven site and meet the requirements for the National Pollutant Discharge Elimination System (NPDES) Permit for Boatyards and Shipyards. This system also includes pumps and tide gates to help prevent flooding of the low areas of Boat Haven during high tide and storm events. Some areas such as the old lumberyard and mixed-use areas are not connected to the storm drainage treatment system. Increasingly stringent regulations may necessitate upgrades to the Port's stormwater infrastructure over the near term.

Other: Century Link (formerly Qwest) provides telephone service and gas service is provided by Ferrell gas. Olympic Disposal provides solid waste collection service. Northwest Open Access Network (NoaNet) provides fiber broadband to the Boat Haven. Both Comcast and Wave Broadband companies also provide cable and Internet services in this area.

Proposed Development Plan – Marina Deep Water Expansion & Upland Redevelopment

The proposed long-term development plan (i.e., 10-20 years) for the Boat Haven Marina seeks to address both the upland area and marina basin. It is acknowledged, however, that implementation of the vision would require a substantial change in economic conditions in order to successfully implement. In the meantime, the Port would seek to maintain existing capital infrastructure and improvements. The long-term plan, however, continues to include a deep water expansion of the marina and redevelopment of upland areas, including the construction of a new esplanade running along the shoreline the entire length of the property and connecting into the existing Larry Scott Memorial Park Trail.

Boat trailer parking at the Boat Haven Marina has become scarce during increasingly busy fishing events, and the long-term development plan seeks to provide additional parking for trailers and tow-vehicles. It should be noted that the Port negotiated a parking agreement with Jefferson County Transit in the mid-1990s that allows the Port rights to parking spaces at the City's Haines Place Park-and-Ride Lot near the Safeway across Sims Way from Boat Haven in Port Townsend. This parking may be used as overflow parking or may be used directly with shuttle service in conjunction with development at the marina.

The Port recently (2013) negotiated with the City of Port Townsend to successfully vacate most existing rights-of-way on the Boat Haven Marina property. The long-term development plan for the Boat Haven assumes that these vacated rights-of-way will be available for use.

Regarding expansion of the marina, the existing rubble mound breakwater was funded by the U.S. Army Corps of Engineers (COE). Any proposal to remove or replace the breakwater would be a COE project, and would require COE approval and funding, as well as permitting. The procedures involved in this type of study/evaluation are lengthy and complex, and involve several separate steps. These steps must include the following, all conducted as prescribed under federal regulations:

- Reconnaissance Study;
- Feasibility Study; and
- Creation of Plans and Specifications and awarding of a Construction Contract.

Marina: The proposed deep-water expansion of the marina entails extending the basin to the east beyond the limits of the existing rubble mound structure to allow the addition of approximately 200 new slips. The entire eastern leg of the rubble mound breakwater would be removed, and the area from the existing basin east under the existing rubble mound out to the natural elevation, -15-foot contour (MLLW=0.0), would be dredged. No intertidal area southwest of the existing basin would be dredged. A new floating breakwater or fixed-wall breakwater, or some combination of the two, would be constructed to protect the basin. The basin entrance and main channel would be moved further offshore than the existing channel. A new floating or fixed-wall breakwater would extend from the spit where New Day Fisheries is located to the new marina entrance.

New docks including linear moorage would be constructed in the expanded basin. All existing moorage docks and new docks would be designed to provide an appropriate mixture of slip sizes and flexible linear moorage to meet the current and expected demand for recreational and commercial vessels for the next 30 to 50 years. Again, it must be emphasized that if the project were to proceed, the COE would fund and permit the deep water expansion portion of the project, with the Port responsible for funding the design, permitting and construction of the moorage facilities within the expanded marina.

Additionally, the proposed development plan would include design, permitting and construction of an expanded boat ramp (currently in the permitting stage). A new wash down facility and repaved parking area was completed as part of the construction of the Port's new Administration Building in 2013. The proposed new project would seek to double the width of the launch to accommodate the increasing facility use by sport fishermen.

The proposed development plan is shown in Figure #6 on the following page.

Estimated Capital Replacement/Improvement Costs - Marina (Port Share): $10,500,000[1]. Included in the cost estimate are the following elements: dredging; and new floats, utilities, piers and gangways ($10,000,000); and expansion of the boat ramp ($500,000). The new breakwater would be funded by the COE, if deemed appropriate.

Uplands: The Port's vision for future development of the Boat Haven Marina property includes an efficient site plan that will encourage marine-related commerce and industry, and that allows for flexibility and potential future expansion. Upland redevelopment would be laid out to maximize the use of all available land, and to encourage intensification of marine-related and commercial uses by establishing use zones on the property. Redevelopment would remain

[1] 2003 Comprehensive Scheme cost estimate of 33,790,000 in 2013 inflation adjusted dollars, which included the following: new breakwater (funded by COE if deemed appropriate), dredging; and new floats, utilities, piers and gangways. This translates to $42,132,000 in 2013 inflation adjusted dollars. Thus, it is estimated that the Port's share of the total project costs would be roughly 24%.

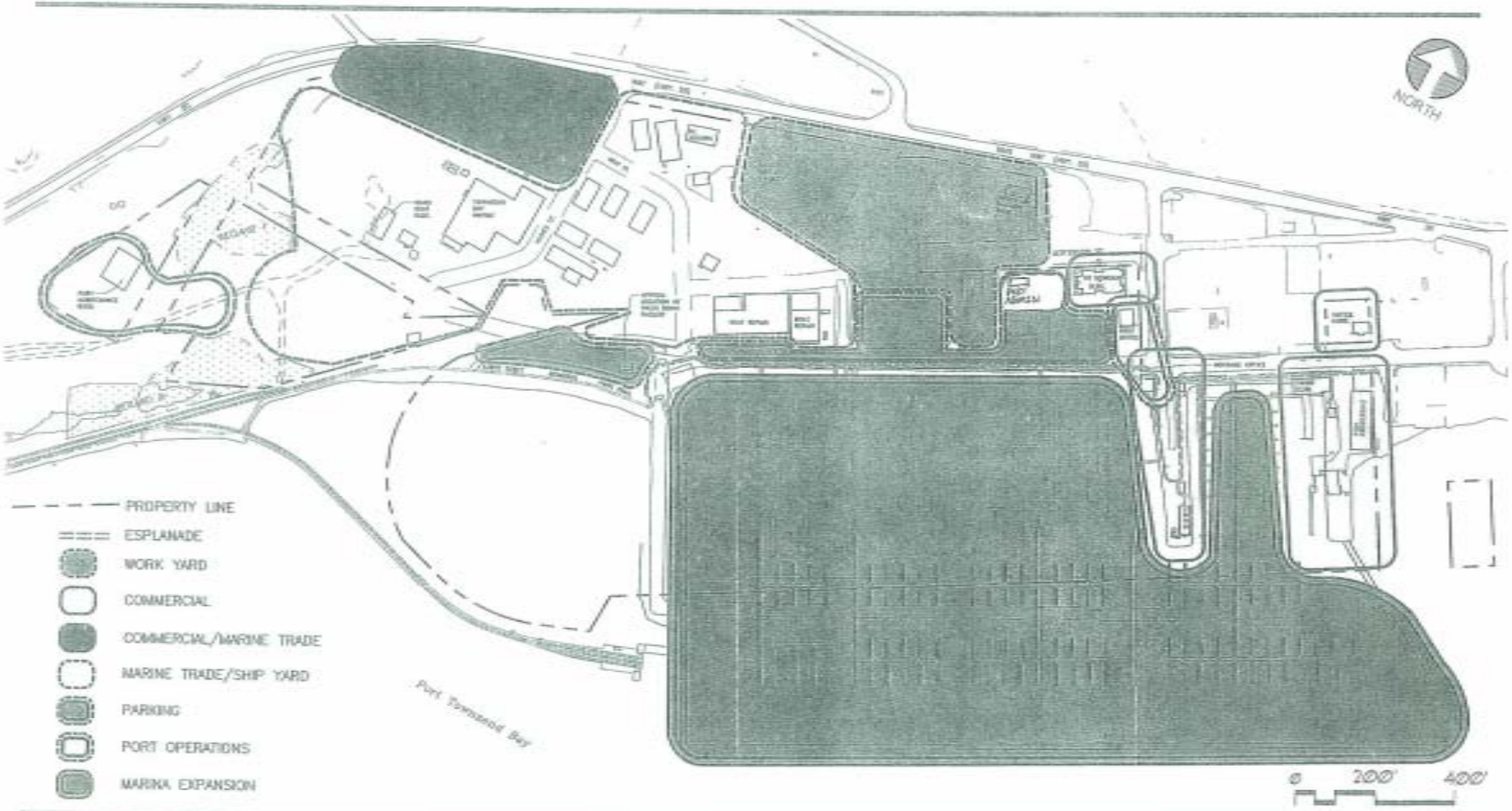


Figure #6 - Boat Haven Marina – Proposed Development Plan

coordinated with the marina expansion by supporting intensified use of the Boat Haven Marina property.

To accommodate this vision, the Port has identified seven zones of land use for the Boat Haven Marina property. Designation of these zones will focus specific types of development in locations conducive to that particular use. For example, work yard and marine trade uses flank the boat lifts, while parking areas are proposed away from industrial uses and near facilities frequented by the public/pedestrians, such as the recreational moorage basin.

The designation of zones will allow for protection of environmentally critical areas on the site and for potential future expansion of upland development and facilities. The upland development proposal for Boat Haven Marina is shown in Figure #6, on the preceding page.

Work Yard: The work yard zone would encompass the existing boat yard at the marina. This area is centrally located on the Boat Haven Marina property between the existing Boat Street and Jefferson Street rights-of-way. Boat storage would continue as the main use of this zone, however, the area may be reconfigured to allow for more efficient storage and maximization of storage potential.

Commercial/Marine Trade: This triangular shaped zone would be located at the site of the former lumber yard. The zone is adjacent to Sims Way, west of the Haines Street right-of-way and north of the Townsend Bay Marine building. Uses in this zone might include marine-related and other commercial businesses.

Marine Trade/Ship Yard: The marine trade/ship yard zone would encompass a majority of the upland available at the Boat Haven. This zone entails nearly the entire west half of the existing marina upland and includes the area west of the Boat Street right-of-way to the east edge of the wetlands on the west side of the property. This area would continue to be used for shipbuilding and repair and would likely be divided into parcels for ship and yacht building businesses and other marine-related industry. Due to the increasing rigor of environmental regulations, a sandblast facility and containment area may become necessary over the coming years, and would be located in this area.

Parking: The parking zone would be made up of the existing parking areas and two new parking areas. The existing parking includes a large surface lot south of the Jefferson Street right-of-way between the existing Port Office and Jochem Building and strip parking along the recreational marina basin bulkhead on Washington Street between the Boat Street and Benedict Street rights-of-way. These areas would remain in place. New parking would be located west of the 300-ton haul out and north of the "C" dock between the Jochem Building and the yard office.

As noted, the Port also has parking rights for vehicles at the Haines Place Park-and-Ride Lot located near the Safeway across Sims Way from Boat Haven Marina. This arrangement was made between the Port and Community Transit in the mid-1990s in anticipation of future

parking demands. This parking may be used as overflow parking or may be used directly with shuttle service in conjunction with development at the marina.

Port Operations: This zone includes three areas and consists of the existing Port Maintenance Building at the west end of the marina property, the existing Port Office near Benedict Spit, and the new Port Administration Building at the western terminus of Jefferson Street immediately west of the Skookum Building.

Estimated Capital Replacement/Improvement Cost - Uplands: $9,000,000. Included in the cost estimate are the following elements: a new sandblast containment facility in the Shipyard area ($2,000,000); a small "marine trades" building on the old lumber yard site at the northwest corner of the property ($1,000,000); and a paved Shipyard/Boatyard ($6,000,000).

Point Hudson Marina & RV Park

Facility Description

Ownership: The Point Hudson property was deeded to the Port by the federal government in 1956. From the period 1968 to 2002, the entire facility was leased by a private operator. The property is approximately 32 acres in size, consisting of upland and tidelands lying generally between Jackson Street and the shoreline of Admiralty Inlet, south of Hudson Place. The Port re-assumed management of Point Hudson in April 2002. The Port leases the majority of the on-site buildings to private concessionaires and federal and state government agencies.

Existing Facilities & Uses: The Point Hudson property was developed in 1933-34 for use as an immigration facility, but was never used in that capacity. The facility was converted to an Army Reserve training station in the 1950s and subsequently decommissioned, which included the demolition of several barracks buildings and similar structures. Several buildings remain on the site from this historical period, such as the Armory Building, the Cupola Building and the Commander's House.

Several studies have been undertaken over the years to evaluate the site and structures. These studies include:

- *Point Hudson Building Assessment and Maintenance Program* (Washington Engineering, 2002);
- *A Master Plan for Point Hudson – Phase III* (Point Hudson Advisory Committee with MAKERS architecture and urban design, December 1994);
- *Point Hudson Study: Phase II Report: Conceptual Plan Alternatives* (Point Hudson Advisory Committee, 1993);
- *Conceptual Studies For: Point Hudson* (Point Hudson Company/Bumgardner Architects, 1992);
- *Point Hudson Study: Phase I Report* (Point Hudson Advisory Committee, 1992); and
- *Point Hudson Economic Development Options* (Leland and Hobson, 1985).

Point Hudson Marina

Upland Facilities & Conditions: Point Hudson's upland area is moderately developed and contains a variety of marine and non-marine related uses. Marine-related uses include: boat and trailer storage; boat building, repair, and service; shower and laundry facilities; parking areas; and marine-related retail and offices. Non-marine related uses include government agency offices (i.e., WSU Extension, U.S. Customs and Washington State Department of Fish and Wildlife), restaurants, RV sites, and residences. There are approximately 12+ structures on site, ranging in scale from sheds to single-family residences, to large shops. The interior configurations of the structures also vary, and have been modified over the years.

Although the Hospital Building (presently leased in its entirety by the Washington State Department of Fish and Wildlife) and the Attendants' Quarters (now leased by Doc's Marina Bar & Grill) have been completely renovated since 2003, the condition of the other upland structures continues to vary from average to poor. A detailed building assessment is contained in the *Point Hudson Building Assessment and Maintenance Program*. Vapors from creosote pilings, friable asbestos, and lead paint have been identified as potentially hazardous substances present on the site.

Moorage Facilities & Conditions: This small marina and harbor has approximately 1,250 linear feet of moorage and can accommodate approximately 100 small boats under 36 feet in length with its current float configuration. The west and center docks were replaced in 2002. In 2006, the remainder of the marina was completely renovated and upgraded. All timber creosote pilings were removed and replaced with concrete or steel pilings, and all timber floats were replaced with new timber floats with encapsulated foam floatation and new finger slips. The harbor is fully protected from wave action by two overlapping breakwaters. In 2006, maintenance dredging was conducted to remove accumulated sediment at the entrance channel (1,400 cubic yards) and to maintain the navigation channel. At the same time, maintenance dredging was conducted along the east and west sides of the boat basin to increase water depths under the new floats (9,500 cubic yards). The harbor entrance consists of two timber piling jetties about 24 feet wide with timber piling on each side enclosing a riprap fill material. An engineer was recently retained to assess the stability of the jetty on the western side of the entrance to Point Hudson. Preliminary inspection revealed there to be considerable movement of the pilings, and the decking on the pedestrian public access portion of the facility from the "jog" waterward is severely compromised, presenting a public safety issue. The Port is presently building a gate on the facility to restrict public access until the jetty walkway is stabilized. A complete engineer's estimate of the repairs necessary to rehabilitate the structure is pending. The marina also contains a 30-ton boat haul-out at the west end of the harbor that can accommodate vessels up to 45 feet. A boat launch ramp is also located in the marina area.

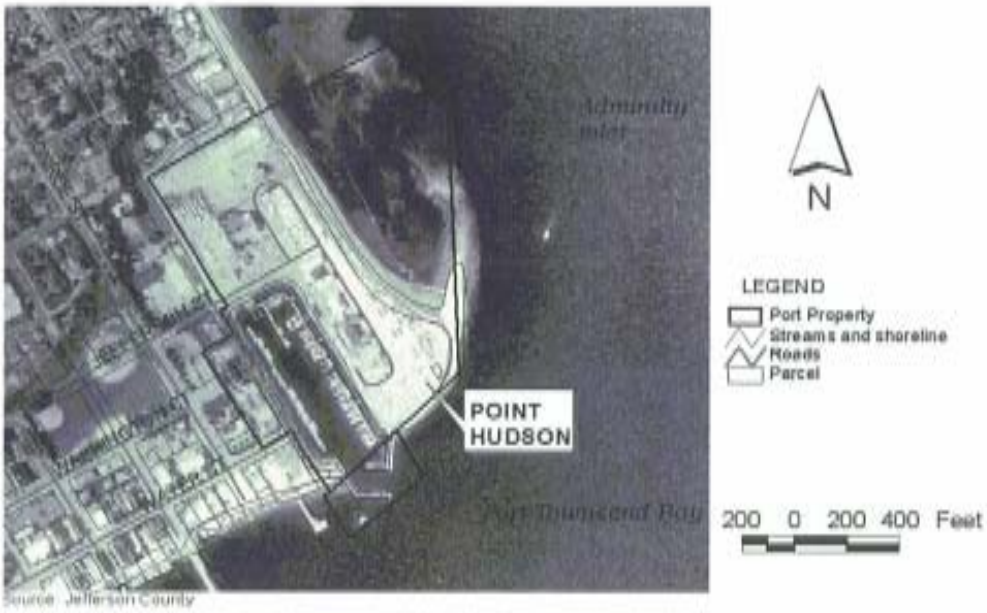


Figure #7 - Aerial Photo – Point Hudson Marina & RV Park

Public Access, Services & Utilities:

Regional Access: Point Hudson is located at the entrance of Admiralty Inlet. The site is located in the southeastern corner of the City of Port Townsend. Access to the City of Port Townsend is provided by SR 20, which connects the city to US 101 and the rest of the county.

Local Access: Local access to this site is provided by Jefferson Street, Monroe Street, Jackson Street, Washington Street, and Water Street. Access to the site is primarily off of Monroe Street and Jefferson Street.

Marine Access: Marine access is provided to the boat harbor/marina from the south.

Fire/Emergency Services: East Jefferson Fire-Rescue Department provides fire protection and emergency services at Point Hudson.

Water: The City of Port Townsend provides water and sanitary sewer service to Point Hudson. A six-inch water main serves the site. In addition, a 10-inch water main lies approximately one block west of the site, along Monroe Street.

Sewer: An eight-inch sanitary sewer main located at the intersection of Jefferson and Hudson Street currently serves this site.

Electricity: Electricity is provided by Jefferson County Public Utility District (PUD) #1.

Other: Century Link (formerly Qwest) provides telephone service and gas service is provided by Petit Oil. Solid waste collection service is provided by Waste Connections/DM Disposal. Northwest Open Access Network (NoaNet) provides fiber broadband to Point Hudson. Both Comcast and Wave Broadband companies also provide cable and Internet services in this area.

Proposed Development Plan – Marine Commercial

Marina: Acknowledging that the marina was fully renovated in a manner consistent with the 2003 Port Comprehensive Scheme during the period 2002 through 2006, the Port's long-term plan for the facility is to maintain existing conditions. Although minor reconfigurations and updates may be necessary over the coming years, no major rehabilitation is anticipated, with the exception of repairs and/or potential replacement of the existing jetties protecting the marina entrance.

Estimated Capital Replacement/Improvement Cost - Marina: None. No capital replacement or new capital projects are presently planned for the marina; thus, any costs incurred will be limited to maintenance of existing infrastructure, rather than improvements. It is anticipated that up to $350,000 might be required for engineering, permitting and repairs to the south jetty at the entrance to the marina. If the jetty walkway is also included in the project, the cost could rise to $500,000. However, these anticipated expenditures would be to maintain existing capital investments, not improvements.

Uplands: The three upland areas at Point Hudson will contain a mix of uses, ranging from marine-related and non-marine-related commercial, retail, office and service uses.

The northeast area would be designated for marine-related commercial/retail/mixed-use and open space. New or continued uses would take place within the existing structures, if feasible, and might include restaurants, offices, and other mixed uses. The remainder of this area would be designated as open space.

The area directly north of the marina would be used for marine-related commercial/retail/ mixed-use, transient accommodations and parking. This may include a zone for marine-related and mixed-use businesses, construction of a parking lot for public and business use, and/or construction and site development of a hotel and/or RV park.

The area southwest of the marina would accommodate marine-related commercial/retail/ mixed-uses and parking. The existing Armory Building would remain in place. The Armory Building and the presently vacant "Landfall Restaurant" site would both be used for commercial purposes, consistent with the City's Shoreline Master Program. The area located south of the Armory Building and north of the Maritime Center would be developed for additional commercial uses.

The proposed development plan is shown in Figure #8 on the following page.

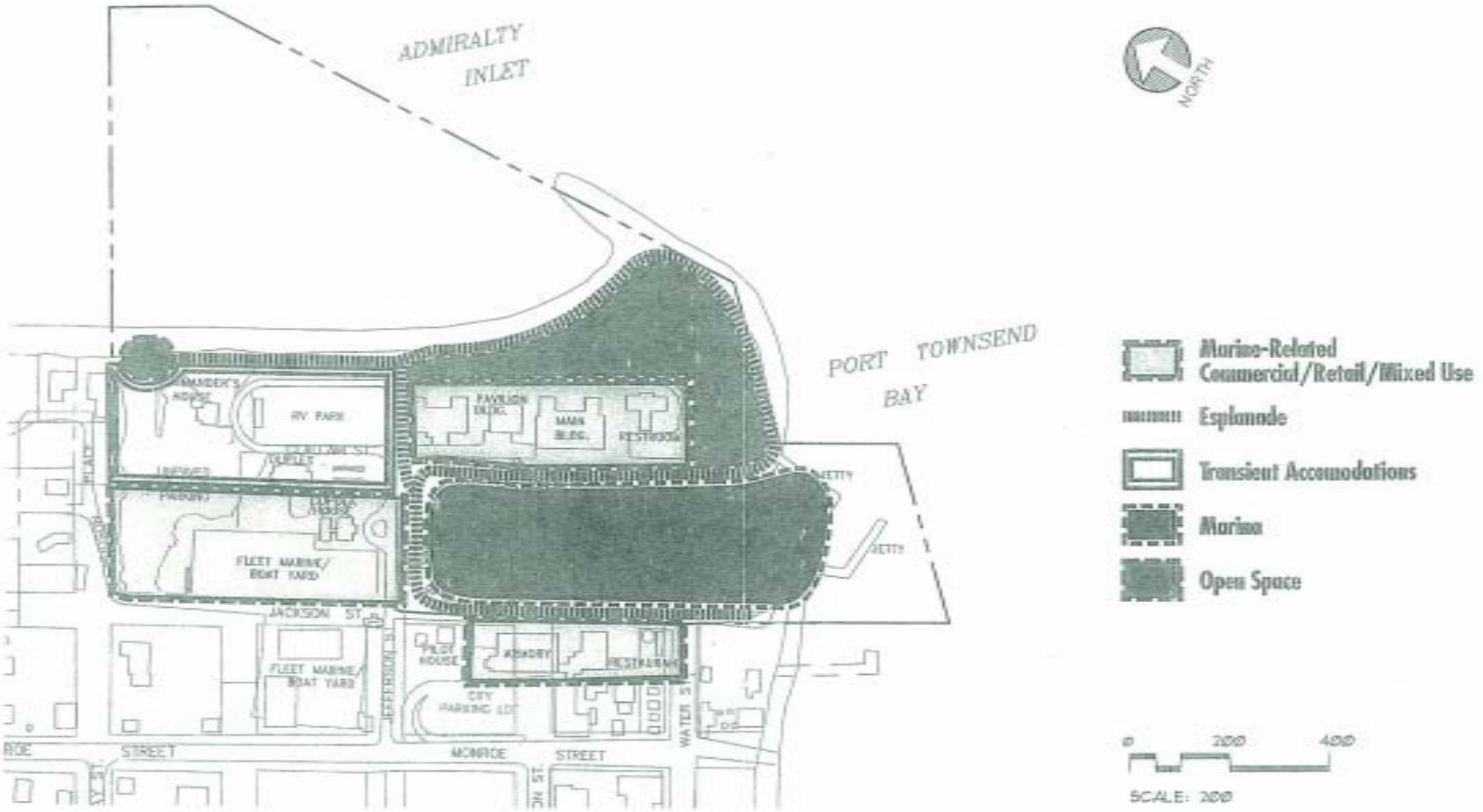


Figure #8 – Point Hudson – Proposed Development Plan

Estimated Capital Replacement/Improvement Cost - Uplands: $1,300,000. The following elements are included in the cost estimate: new paved parking ($150,000), new commercial buildings and utilities ($1,000,000), and new configuration, parking and utilities at the RV park ($150,000).

Herb Beck Marina, Quilcene

Facility Description

Ownership: The Herb Beck Marina ownership on Quilcene Bay encompasses approximately 40 acres of waterfront and adjoining upland lying at the south end of Linger Longer Road on the west shore of the Bay. The waterfront property lies within two unconnected parcels approximately 5.8 acres in size. The Port's waterfront land also includes a considerable amount of submerged tidelands lying beneath the Bay.

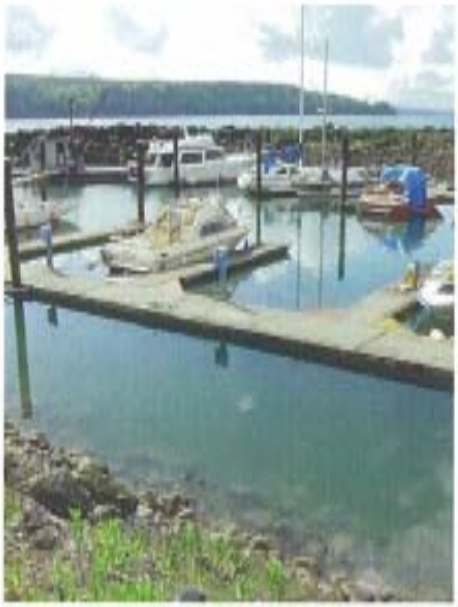
Existing Facilities & Use: Existing in-water facilities on Port property include a 50-boat marina, boat launch ramp, fuel and water service, and rock breakwaters. The upland property west of Linger Longer Road consists of forested, steep hillsides and a two-acre area of gravel extraction for local use.

The marina consists of a small manmade harbor and floating docks that can accommodate approximately 50 boats. Two large riprap revetments were extended from shore to create the harbor. A small fuel dock (gas and diesel), sanitary sewer pump-out, and a single-lane launch ramp are also situated within the harbor along with the boat slips. Generally, the marina is in fair to poor condition and provides 14 doublewide boat slips ranging in size from 20 feet to about 40 feet. About 22 additional side-ties are available in the remainder of the harbor for small- to medium-length boats. This is the only facility owned by the Port in southeastern Jefferson County.

The floating docks are concrete with structural timber wales and are in fair to poor condition with minimal freeboard (12 inches or less). There are 17 creosote timber pilings, with galvanized steel pile guides, in good condition anchoring the concrete floats within the harbor.

Two 40-foot steel gangways access the boat slips and fuel dock. Electric service provided to each slip and water service is located along the float walkway. The condition of the utilities is fair to poor. No telephone service is available on the floats.

Herb Beck Marina, Quilcene



The fuel dock is approximately 12 feet wide and 40 feet long with minimal freeboard (12 inches or less). The float is concrete with structural timber wales and is in fair to poor condition. One of the gangways is attached to landside and is the access point for the above ground fuel tanks, sanitary sewer pump-out and electric and water service. Landside at the top of the ramp is a small wooden structure for the fuel dock attendant, electric service meters, and lighting control. The other gangway accesses the parking area, garbage container, and oil dump.

The upland facilities include a gravel parking area for seven cars and 25 trailers, a harbormaster's quarters, public restroom and laundry, a vacant building, and adjoining open space, a swimming beach, and tidelands. The parking lot located onsite is about 75 percent

asphalt and 25 percent gravel. The parking lot and marina are lighted by street type high-output lighting attached to steel posts.

The boat launch ramp is concrete and sloped to accommodate all boat sizes. The ramp has no temporary moorage float, but access to the marina floats is adequate for temporary tie-ups while launching or retrieving boats.

Single-family residences are located north of the marina. The Canterbury residence and Coast Seafoods, Inc. are located both to the south and between the Port properties. Coast Seafoods owns about .56 acres of upland property and several tideland parcels. In addition, Coast Seafoods leases approximately 6 acres from the Port (5 acres through their affiliate, Penn Cove Shellfish Company), as well as 8,400 square foot in two separate structures. The Canterbury residence occupies slightly over two acres of upland.

Figure #9 - Aerial Photo – Herb Beck Marina, Quilcene

Public Access, Services, & Utilities:

Regional Access: US 101

Local Access: Linger Longer Road

Marine Access: Quilcene/Dabob Bay

Fire/Emergency Services: Jefferson County Fire District #2 (i.e., Quilcene Volunteer Fire Department)

Water: Water service is provided by the Port of Port Townsend through a well.

Sewer: The site is on a septic system on site.

Electricity: Electricity is provided by Jefferson County Public Utility District (PUD) #1.

Other: Century Link (formerly Qwest) telephone service; gas service is provided by Petit Oil; and Murray's Disposal provides solid waste collection service. Wave Broadband is the provider of cable and internet services in this area.

Proposed Development Plan – Maintain Existing Condition Pending Community Visioning

A series of meetings with Quilcene citizens in 2012 indicated a lack of community consensus on the future of the marina and uplands (i.e., sale of significant uplands to fund marina redevelopment in the form of either replacement and/or reconfiguration and construction of a new "state of the art" boat ramp facility). The Port presently anticipates conducting a community visioning process in the near future (1-2 years) to clearly identify the development plan for this facility. Until that process is completed, the Port plans to maintain the existing capital infrastructure and address public safety concerns, but not engage in any capital replacement, or undertake any significant new capital projects.

Estimated Capital Replacement/Improvement Cost – Marina & Uplands: None. No capital replacement or new capital projects are presently planned; thus, any costs incurred will be limited to maintenance of existing infrastructure, rather than improvements.

BOAT RAMPS & LAUNCHES

The Port of Port Townsend owns and operates three (3) boat ramps and launches outside its marinas. These ramps/launches are located at Gardiner on Discovery Bay, at the southern end of Mats Mats Bay, and at Port Hadlock on Port Townsend Bay. All three of these facilities are located in unincorporated Jefferson County.

The following sections describe each of the existing facilities and the development plans for each.

Gardiner Launch Ramp

Facility Description

Ownership: The Gardiner launch ramp site is an easement over a 40-foot wide strip of land located on the western shore of Discovery Bay. The easement grants the Port the right to ". . . construct, improve, repair, maintain and to use . . . [the said property] . . . for a boat ramp for

public ingress and egress and loading and unloading of pleasure boats and crafts to the waters of Discovery Bay . . .".[2] This facility provides the only public access to Discovery Bay.

Existing Facilities & Use: The Gardiner ramp is used for boat launching and recreation. The facilities at the site include a concrete boat ramp, a portable restroom, and gravel surface parking for five cars and 12 trailers.

This launch site is an exposed, single-lane concrete ramp that has no temporary dock, utilities or other in-water facilities. The ramp condition is adequate for the use of launching and retrieving of small boats, but not steep enough for larger boats on trailers in the 16-foot and greater range. The observable ramp concrete is in fair condition however, there were some concrete slabs (similar to ramp concrete) on the beach nearby. These slabs could be the outer, underwater portions of the ramp.

A two-lane asphalt paved road is the main access from the highway. The upland facilities consist of a gravel parking/staging area and a single temporary toilet. A private party owns this upland property. The ramp is accessed from the parking and staging area over a single lane local residential street.

[2] Easement # 151 261

Figure #10 - Aerial Photo – Gardiner Launch Ramp

Public Access, Services & Utilities:

Regional Access: US-101 via Gardiner Beach Road.

Local Access: Gardiner Beach Road (a two-lane asphalt street) is the primary access street. Rondeley Road, Bachelor Road, and Old Gardiner Road are all in the vicinity of the site and either provide direct or indirect access to the site.

Marine Access: The site is located along the western shore of Discovery Bay.

Fire/Emergency Services: Jefferson County Fire District #5

Utilities: No utilities are currently available on site.

References: *Easement # 151 261

Proposed Development Plan – Maintain Existing Condition

The proposed plan for the Gardiner Launch Ramp is to leave the facility as is and provide maintenance to recreational facilities. The Port would also consider purchase of adjacent property to enhance the existing recreational facilities.

Estimated Capital Replacement/Improvement Cost: None. The proposed plan would not involve capital replacement or new capital improvement expenditures. However, maintenance of the existing conditions at the Gardiner Launch Ramp would require an estimated $3,800[3] per year.

In the event the Port decides to consider purchasing adjacent property, it would be necessary to further evaluate the need for increased recreational facilities at this location and to prepare an appraisal of the site, including any tidal areas. The value of the property will be determined on a case-by-case basis.

Mats Mats Bay Launch Ramp

Facility Description

Ownership: The Port's ownership at Mats Mats consists of 0.5 acres lying in the southeastern inner portion of Mats Mats Bay. The State of Washington has conveyed its reversionary right to oyster lands to the Port of Port Townsend for this property.

Mats Mats Bay Launch Ramp

[3] 2003 Comprehensive Scheme cost estimate of $3,000 per year in 2013 inflation adjusted dollars.

Existing Facilities & Use: The boat launch facilities include a concrete plank ramp, an approximately 150-foot loading float, upland asphalt parking lot for eight cars and seven trailers, a mobile fire supply station, and one small rental storage building.

The ramp is one-lane with grounding timber floating docks and creosote piles. The ramp has a very gentle slope (less than 6%) that is adequate for small boats, but is not adequate for boats larger than about 15-feet to 17-feet. The ramp is very long due to the minimal slope (greater than 200-feet). The concrete panels of the ramp are approximately 16-inches wide, six-inches thick, and 12-feet long and have steel eyebolts located on the adjacent sides (nuts and bolts are the main connectors between panels). The ramp panel connections have deteriorated and have failed in many places. This failure has caused some panels to be displaced down the length of the ramp and laterally. Large gaps are present between some panels, and at the northern edge some of the panels are experiencing loss of support material under them. Some measures have been taken to fill in the gaps, but these are temporary fixes. Some riprap has been added to protect the side slope but is missing in some areas.

The timber floating dock is in good condition. There are 10 creosote timber pilings in fair condition with galvanized steel pile guides attached to the floats. The timber floats are 6 1/2-feet wide and 21-feet long with galvanized steel hinges to allow for tidal variations. About half of the floats ground out during low tides. The shore side access ramp consists of two planks of wood over an eight-foot gap. There were no utilities present on the floats. There is one light at the ramp and the parking area is lighted.

A two-lane residential street is the main access point for the launch ramp. Single-family homes are located adjacent to the ramp. The upland parking area for eight cars and seven trailers is well-designed and efficiently configured for the available space. The site is landscaped and in excellent condition. The roadway and curbs are in good condition.

Public Access, Services, & Utilities:

Regional Access: SR 104 and SR 19

Local Access: Carey Court and Verner Avenue provide access to the site

Marine Access: The site is located on the southern shore of Mats Mats Bay.

Fire/Emergency Services: Jefferson County Fire District #3

Water: Water service is provided by Jefferson County Public Utility District (PUD) #1.

Sewer: No sewer service is currently available to the site.

Electricity: Electricity is provided by Jefferson County PUD #1.

Other: The Millennium Digital Media Company is the provider of cable and Internet services in this area.

Proposed Development Plan – Maintain Existing Condition

The proposed plan for the Mats Mats Launch Ramp is to leave the facility as is and provide maintenance to recreational facilities. The Port would also consider purchase of adjacent property to enhance the existing recreational facilities.

Estimated Capital Replacement/Improvement Cost: None. The proposed plan would not involve capital replacement or new capital improvement expenditures. However, maintenance of the existing conditions at the Mats Mats Launch Ramp would require an estimated $3,800[4] per year.
In the event the Port decides to consider purchasing adjacent property, it would be necessary to further evaluate the need for increased recreational facilities at this location and to prepare an appraisal of the site, including any tidal areas. The value of the property will be determined on a case-by-case basis.

Port Hadlock Ramp & Dock

Facility Description

Ownership: The Port Hadlock ramp and dock is located on a single parcel of waterfront property abutting Lower Hadlock Road. The parcel has approximately 100 feet of frontage on the water, and encompasses approximately one-quarter acre. The Port ownership includes tidelands.

Existing Facilities & Use: Historically, the Port Hadlock area was intensively used for waterfront industrial activities including shipping, fishing, boat building, and lumber processing. Today few of these activities remain. Existing land uses in the area include boat building, aquaculture, recreation, residences, and a restaurant.

The facilities at the Port Hadlock ramp and dock include a dock, a boat launch ramp, and an intervening beach. The Port does not own an upland parking area.

The single-lane concrete ramp, timber pier and gangway, and timber docks are currently in fair condition. However, the ramp is constantly inundated by sand from the adjacent beach area. A sandy beach about 60-feet in width separates the launch ramp and pier. The ramp and dock are in a well-protected cove that is favorable for all weather loading and off-loading of boats. The ramp has a very gentle slope (less than 10%) that is adequate for small boats, but is not

[4] 2003 Comprehensive Scheme cost estimate of $3,000 per year in 2013 inflation adjusted dollars.

adequate for boats larger than 16 to 18-feet. Access for the ramp is at the end of a two-lane street that is also an access for the local residents and business area.

Port Hadlock Dock & Launch Ramp

The timber pier is about 90-feet long and eight-feet wide where it connects near the street on the landside end. The 40-foot steel gangway rests on a timber float that appears to have been recently added to the floating dock.

There are nine creosote timber pilings that locate the float in the harbor. Three pilings in a row are at each end of the float with galvanized steel pile guides and there are three pilings located in a row inside the float itself. The interior pilings create a large opening in the float surface, between the pilings and the float.

There is essentially no parking area for car or trailers within the site. Parking is available on the street only, where there is room for about 8-10 car/trailer combinations on each side of the street.

In 2003, the Northwest School of Wooden Boat Building relocated its facilities from the Glen Cove Industrial Park to buildings adjacent to the Port Hadlock ramp.

Public Access, Services, & Utilities:

Regional Access: SR 19 and SR 116.

Local Access: Lower Hadlock Road.

Marine Access: Southernmost shore of Port Townsend Bay.

Fire/Emergency Services: East Jefferson County Fire Rescue Department.

Utilities: None are currently available on site.

Proposed Development Plan – Maintain Existing Condition

The proposed plan for the Port Hadlock Dock and Launch Ramp is to leave the facility as is and provide maintenance to recreational facilities.

Estimated Capital Replacement/Improvement Cost: None. The proposed plan would not involve capital replacement or new capital improvement expenditures. However, maintenance of the existing conditions at the facility would require an estimated $3,800 per year.

OTHER FACILITIES

Jefferson County International Airport (JCIA) Eco-Industrial Park

Property Description

The potential future location of the Airport Industrial Park is a 23.34-acre (1,016,663 square feet) parcel (APN 001331005), located in Jefferson County, in the Northeast Quarter of Section 33, Township 30 North, Range 1 West of the Willamette Meridian, at 603 Four Corners Road, Port Townsend, Washington, 98368 (see Figure #11, following page). The parcel is owned by the Port and lies immediately adjacent and to the south of the Jefferson County International Airport (JCIA) (i.e., north of the Tri-Area and south of the City of Port Townsend in the unincorporated area).

The Port acquired the property in 2002 after identifying the need for more industrial land to further its economic development and job creation missions. Zoned Rural Residential under the Jefferson County Code (JCC) at the time of property acquisition in 2002, the Port successfully negotiated a rezone with the County in 2009. The conditionally approved rezone created an "Airport Essential Public Facility (AEPF) Overlay III" zoning designation that applies solely to the property.

Existing Site Conditions: The entirety of the property is currently undeveloped forested land. The parcel is rectangular, with dimensions of approximately 780 feet by 1,319 feet. The majority of the site lies at an elevation of 141 feet above sea level, with uneven topography within a narrow elevation range. The northeastern third of the site slopes gently down to the northeast, with the low point at the northeast property corner, at approximately 132 feet above sea level. Off site to the east and north are moderately steep slopes approximately 30 feet in height that slope down to an elevation of approximately 105 feet above sea level, which is the general elevation of the airport.

Figure #11 - Aerial Photo – JCIA Eco-Industrial Park (future site of)

There are presently no structures on site. A well in the southwest portion of the site was drilled by the Jefferson County Public Utility District (JPUD), subsequently capped, and is not currently in service. The site is not currently accessed by any paved roadways; however, a 45-foot road easement lies along the southern property boundary and connects the site to Four Corners Road to the south. An unpaved access road currently occupies this easement. Major roadways in the vicinity include State Route (SR) 19 to the east and SR 20 to the west. A trailhead for the planned and partially constructed Larry Scott pedestrian and bicycle trail is proposed at the intersection of SR 20 and Four Corners Road southwest of the site.

The recently adopted zoning overlay designation allows for rural-scale light industrial development subject to specific development standards and conditions. The intent of these additional development standards is to ensure compatibility of development on the site with

adjacent rural uses and to promote a more ecologically benign type of development. In addition to the standards set forth in the Jefferson County Code, the Port agreed to certain further use limitations in 2010 via a Memorandum of Understanding (MOU) between the Port, Jefferson County, and the City of Port Townsend. The purpose of the MOU was to coordinate the economic development efforts among the jurisdictions. The MOU clarified what non-aviation-related uses are allowable in the Airport Overlay III designation and placed limitations on the relocation of existing marine-related industries outside the City. The MOU states that *"the Port will enter into lease agreements with marine trades uses at the expanded JCIA/EPF only when such uses may not be reasonably accommodated upon existing and available sites located on Port owned properties within the City."* It further states that *"the Port will not seek to create any economic incentives for marine trades uses to relocate to the JCIA,"* such as through an artificially low lease rate.

In 2010, the Port obtained a Financial Assistance Award from the EDA to fund a feasibility study to assess the market demand for anticipated uses and formulate development plan alternatives for the site. That study, approved by the Port Commission in 2011, is the basis for the proposed development plan outlined below.

Public Access, Services, & Utilities:

Water: Public Utility District Number 1 of Jefferson County (JPUD) provides water for both domestic and fire protection service to the JCIA. A system of 8-inch and 10-inch diameter polyvinyl chloride (PVC) water mains provides water service to that portion of the airport north of the main runway. This portion of the JPUD system is fed by the Glen Cove South water tank located to the northeast of the airport on the east side of SR 19. The overflow elevation for the 300,000 gallon reservoir is at 410 feet.

As part of a previous project to extend electrical service to flight control equipment on the south side of the main runway, a sleeve was installed beneath and near the west end of the runway. The sleeve is sized to accommodate future extension of the water system from the north side to future development sites on the south side of the main runway. The point of connection is roughly 2,000 feet northwest of the northwest corner of the subject site.

An inactive 8-inch diameter PVC water main also exists in the panhandle access parcel extending from the south boundary of the project site south to Four Corners Road. The main was installed in conjunction with the drilling of a well near the southwest corner of the subject site, but was never made operational. The main connects to a 6-inch diameter asbestos-concrete water main in Four Corners Road. This portion of the JPUD system is fed by a one million gallon tank and a two million gallon tank located in the Tri-Area to the southeast of the site. The overflow elevation for these two tanks is at 291 feet.

Stormwater: The existing site is forested with second and third growth tree cover. There are no improvements, including stormwater collection and treatment, on the site other than the aforementioned well and the water main and power line leading to it. The site slopes gently

from the southwest to the northeast. The USDA NRCS Soil Survey has mapped the soils on site as primarily Agnew Silt Loam with some Cassolary Sandy Loam and Swantown Gravelly Sandy Loam to the northeast. These soils are in hydrologic Soil Groups C, C, & D, respectively, indicating that near surface infiltration potential is low, which is consistent with observations by wetlands scientists who have visited the site. The surficial soils have been observed to be hummocky, so stormwater from smaller events is likely retained on site in shallow depressions and evapotranspirated by the vegetation; during larger events, the stormwater likely runs off down toward the airport. It has been reported that there may be large gravelly deposits below a till mantle in the vicinity of the parcel.

Stormwater management for the existing airport facilities consists of water quality measures employed at individual development sites, with stormwater detention provided by a detention pond at the southeast corner of the airport property (near the northeast corner of the project site). The detention pond was designed and built in compliance with the 2005 Storwater Management Manual for Western Washington (SWMWW) as adopted by Jefferson County and with Federal Aviation Administration (FAA) guidelines for the management of birds and wildlife in airport environments. The pond was sized to accommodate full build-out of the north side of the airport as depicted on the current Airport Master Plan, but is not designed to accommodate the industrial park project outlined below.

Wastewater: Currently a municipal sewer system does not extend to the area surrounding the airport including the site. Existing facilities in the area are served by small individual or community septic systems. As a result, this project would require its own decentralized wastewater collection, conveyance, treatment, and disposal system.

Electricity: Electricity is provided by Jefferson County Public Utility District (PUD) #1. Three-phase power has been extended to the existing PUD water well at the east end of the main runway and is one potential source for extension of electrical power onto the site. A more likely source of power is a three-phase power line extending from Four Corners Road north along the project site access panhandle, originally intended to serve the well on the site that never became operational.

Communications: Telephone service in the vicinity of the project is provided by Century Link. Telephone service would be extended to the site either from Four Corners Road or from SR 19. The Port, City of Port Townsend, Jefferson County, and the PUD recently collaborated with the Northwest Open Access Network (NoaNet) to extend broadband services into the Port Townsend area.

Proposed Development Plan – Eco-Industrial Park Infrastructure Development

The proposed development plan for the site is outlined in detail within the Eco-Industrial Park Feasibility Study adopted by the Port Commission in August of 2011. The concept is to create an ecologically friendly development that:

- Focuses on attracting businesses that produce environmentally products or provide environmental services;
- Is shaped by development standards which ensure that tenant businesses incorporate environmentally sound business practices and operations; and in which
- Both site development and buildings at the location are "low impact" and environmentally sound.

Based on the Market Analysis conducted by Property Counselors as part of the Eco-Industrial Park Feasibility Study, it is anticipated that the development would occupy a market position between Glen Cove and the Port Townsend Business Park as a higher amenity setting with affordable lease rates. Based on the Market Analysis, it is anticipated that the development would accommodate tenants with shared interests in the physical setting, systems and resources. A major anchor tenant is not foreseen, but rather, it is likely that tenants would be local firms with expansion needs (e.g., construction, fabrication/light manufacturing, food processing/services).

The phased conceptual development plan endorsed by the Commission has the following characteristics, and is graphically depicted in Figures #12 and #13 on the following pages:

- 11 approximately 1-acre lots
- An internal loop road
- Native vegetation within a central green space, perimeter buffer, and other areas
- Pockets of shared, on-street parking
- Shared driveways and truck maneuvering areas
- Vegetated bioretention areas for stormwater treatment
- An off-site stormwater detention pond
- An off-site community septic drainfield.

The site design meets ecologically friendly/low impact goals of the project by:

- Retaining nearly 9 acres (38% of site) of native forest vegetation in common areas
- Minimizing impervious surfaces (24% of site) by using narrow roads, shared parking, driveways, and truck maneuvering areas
- Protecting water quality through the use of low impact development (LID) techniques, including a roadside bioretention swale, and dispersed small-scale bioretention cells on individual lots
- Creating a master-planned campus setting with a rural aesthetic by facing all lots toward a central green space.

Estimated Capital Improvement Cost: A significant initial investment is needed to provide basic infrastructure that will serve full build-out of the site. This would include road, stormwater and wastewater disposal infrastructure. Estimates of site development construction costs were developed based on the conceptual design depicted in Figure #11. It is estimated that development of Phase 1 (i.e., basic infrastructure and lots 1-3) will cost approximately

$2,911,000,[5] while full build-out (i.e., of all 11 lots and attendant infrastructure) will cost approximately $3,951,000.[6]

Fort Worden Beach

Facility Description

Ownership: Fort Worden Beach is located to the north of Port Townsend at the most northeastern corner. The site includes a steeply sloped bluff and 1,200 linear feet of undeveloped beach area defined as intertidal land. There is limited access to this site.

Fort Worden Beach

Existing Facilities & Use: This property is located adjacent to Fort Worden State Park, and is currently used as a public beach. Users include beachcombers and divers. Access to the site is available from the water, or from a set of stairs that descend a steep bluff down to the beach.

[5] 2011 Eco-Industrial Park Feasibility Analysis estimate of $2,800,000 in 2013 inflation adjusted dollars.

[6] 2011 Eco-Industrial Park Feasibility Analysis estimate of $3,800,000 in 2013 inflation adjusted dollars.

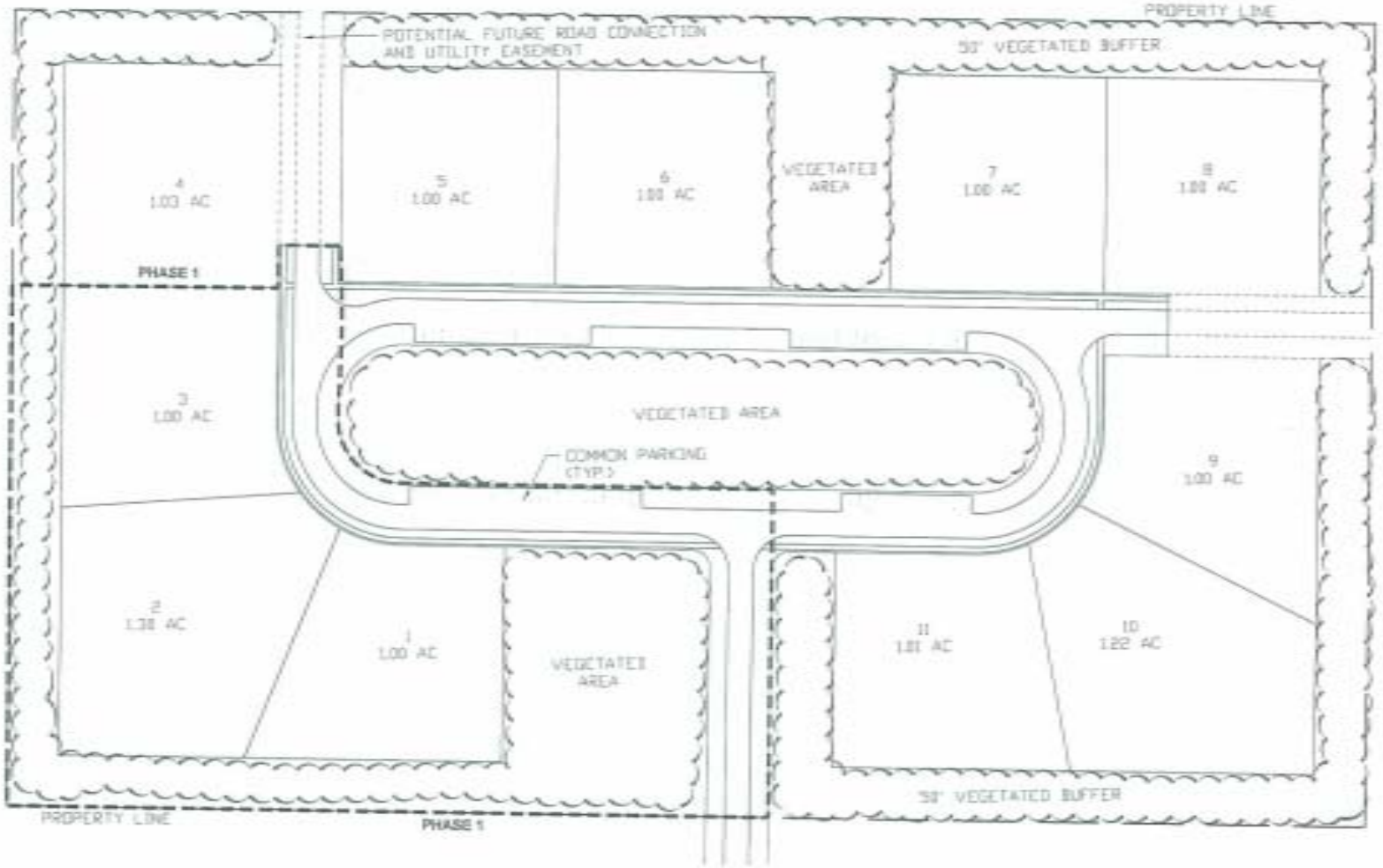


Figure #12 – JCIA Eco-Industrial Park Conceptual Development Plan

1 Perspective Rendering Views

A Native Forest Retention

B Shared On-Street Parking

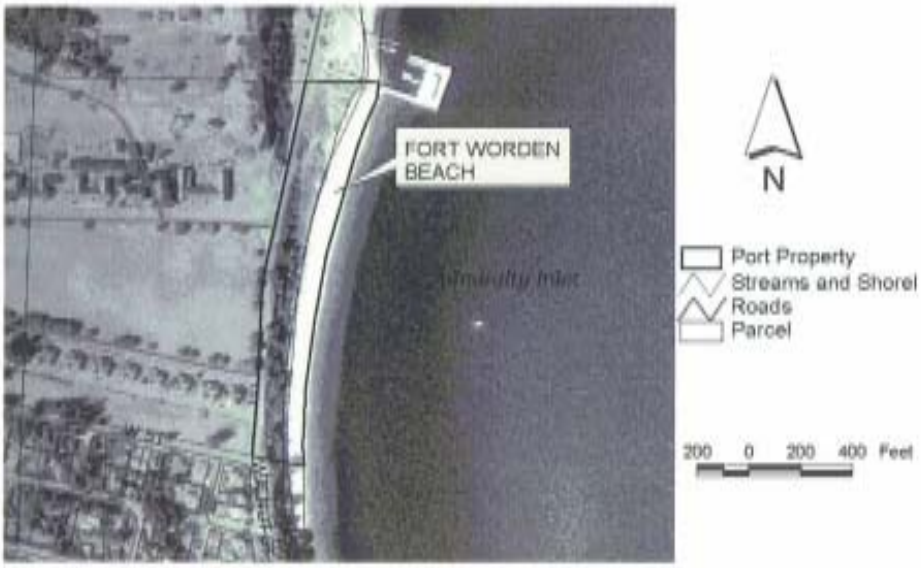
C Bioretention Swale

D Bioretention Cell ("Rain Garden")

E Shared Driveway, Parking, and Truck Maneuvering

Figure #13 – JCIA Eco-Industrial Park Conceptual Development Plan Rendering

There is no designated parking for the beach in the vicinity of the stairs. Immediately adjacent to the beach is the Fort Worden Marine Sciences Center facility operated by the Port Townsend Marine Science Center.



Source: Jefferson County

Figure #14 - Aerial Photo – Fort Worden Beach

Public Access, Services, and Utilities:

Regional Access: WA 20

Local Access: Cherry Street, Redwood Street, and 49th Street.

Marine Access: Port Townsend Bay. There is no boat launch, ramps, or docks at this site.

Fire/Emergency Services: City of Port Townsend's Fire Department and Jefferson County Fire District #6.

Utilities: There are no utilities currently available on site. Utilities available in the vicinity of the site include: water service provided by the City of Port Townsend; and electrical service provided by Jefferson County Public Utility District (PUD) #1. The Millennium Digital Media Company is the provider of cable and Internet services in this area.

Proposed Development Plan - Maintain in Existing Condition

Keep the property as a passive recreational site, with the option of selling or trading the property to a public entity with the stipulation the property must remain open for public use.

Estimated Capital Replacement/Improvement Cost: *None.*

Union Wharf

Facility Description

Ownership: Acquired from the City by the Port in 2013, this facility is located on the waterfront of Port Townsend Bay, in the heart of the City's Commercial Historic District, at the southern end of Taylor Street. Because the Taylor Street right-of-way extends under Port Townsend Bay and has not been vacated, the Port holds title only to the fixtures and improvements within the right-of-way, from the rip-rap revetment waterward. The City also deeded tideland #51 to the Port, which lies adjacent and immediately west of the southern end of the wharf, outside the Taylor Street right-of-way.

Existing Facilities & Use: The last of the historic waterfront docks still standing in Puget Sound in the 1990's, the facility had collapsed and remained unused from 1981 to 1996. The Old Union Wharf was removed and reconstructed between 1996 and 1997 with the help of matching grant funds from the Washington State Interagency Commission for Outdoor Recreation (IAC). The 220' long facility narrower and shorter than its predecessor (due to eelgrass concerns), and features a timber-framed, open air structure that echoes the old warehouse facade.

A 160' moorage float dock located on the east side of the dock makes the wharf accessible to transient boaters. Union Wharf was built to accommodate larger vessels and is an excellent facility for commercial boats as well as for pedestrian access. There are on-dock displays and interpretive panels discussing the history of the Old Union Wharf and city waterfront, as well as environmental characteristics and issues. Recent improvements undertaken by the City within the Taylor Street end make the nearby intersection of Water and Taylor Streets a focal point for the downtown. Due to changes in market conditions and increased demand for small cruise ship vacations on Puget Sound, Union Wharf is ideally situated to accommodate increased visitation.

The facility was re-built to a high standard, and remains in good to excellent condition, although no significant capital maintenance was undertaken by the City between 1997 and 2013.

Public Access, Services, and Utilities:

Regional Access: WA 20

Local Access: Water Street/Taylor Street.

Marine Access: Port Townsend Bay. There is a 160' recreational moorage float located on the eastern side of the wharf, the southern portion of which is available for commercial purposes. The southern portion of Union Wharf Pier is also available on a seasonal basis as temporary moorage for larger passenger vessels.

Union Wharf

Figure #15 - Aerial Photo – Union Wharf

Fire/Emergency Services: East Jefferson Fire-Rescue Department provides fire protection and emergency services in the vicinity.

Utilities: Utilities available in the vicinity of the site include: water service provided by the City of Port Townsend; and electrical service provided by Jefferson County Public Utility District (PUD) #1. The Millennium Digital Media Company is the provider of cable and Internet services in this area.

Proposed Development Plan – Maintain Facility/Construct Sea Plan Dock on Tideland #51

The Port plans to actively manage and maintain and manage Union Wharf to maintain its functional qualities and resource values (including free pedestrian public shoreline access) in a manner consistent with the Program Grant Agreement and Special Conditions administered by the Washington State Recreation Office (RCO).

The proposed plan for Union Wharf Pier is to leave the facility as is and provide maintenance to the existing facilities (i.e., both pier and moorage float). The proposed plan also includes the potential to design, engineer, permit, and construct a sea plane dock on Tideland 51, with a gangway connecting to the northwest corner of the "L" of the existing Union Wharf Pier. The new dock would accommodate both sea planes and small boat moorage for up to 4 vessels. All future uses must be consistent with the City's Zoning Code and Shoreline Master Program (SMP), as well as the terms of the facility transfer from the City to the Port.

Estimated Capital Replacement/Improvement Cost: The proposed sea plane dock would require an estimated $500,000 to complete (i.e., design, engineering, permitting and construction). Ongoing capital maintenance of the currently existing Union Wharf facility would require an estimated $15,000 per year.

Quincy Street Dock

Existing Conditions

Ownership: The Quincy Street Dock was once the site of a decommissioned ferry dock located in the City of Port Townsend, between Boat Haven and Point Hudson. The Port's ownership encompasses approximately 3,000 square feet of tidelands. The City of Port Townsend owns all upland facilities and uses adjacent to the Port's tideland ownership.

Existing Facilities & Use: This site was formerly the location of a decommissioned Washington State Ferry Dock. The remains of the dilapidated steel transfer span were removed in 2013, due to public safety concerns.

Public Access, Services, & Utilities:

Regional Access: SR 20

Local Access: Quincy Street, via Water Street, in downtown Port Townsend.

Marine: The site of the former dock is located on the northwest shoreline of Port Townsend Bay.

Fire/Emergency Services: East Jefferson Fire-Rescue Department.

Water: A 6-inch water line is located on the site. A 12-inch main on Water Street is available to serve the site.

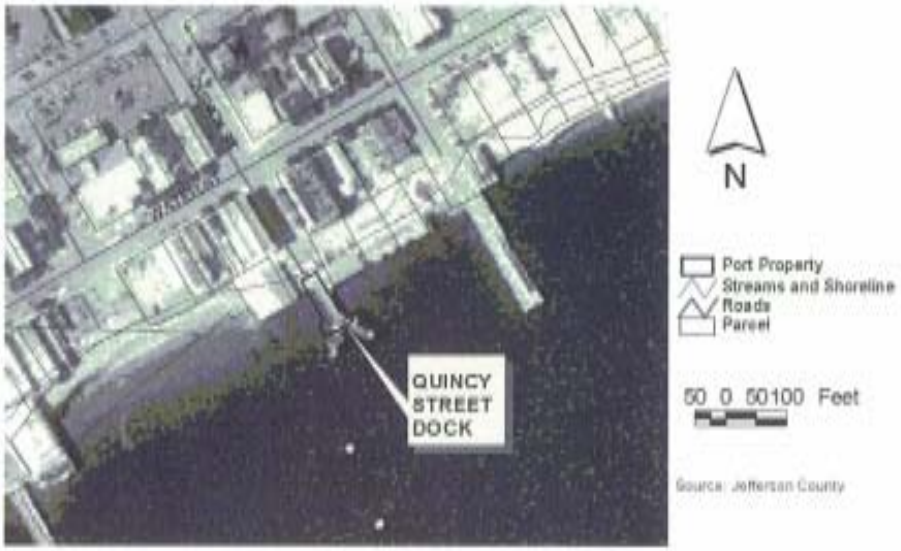


Figure #16 - Aerial Photo – Quincy Street Dock (former site of)

Sewer: A 10-inch sewer line on Water Street is available.

Electricity: Electricity is provided by Jefferson County Public Utility District (PUD) #1.

Other: Gas, telephone, and solid waste collection services are available in the vicinity.

Proposed Development Plan – Maintain Existing Condition

The proposed plan is to retain the ownership and keep the property as a passive recreational site, until such time that other uses become desirable or feasible. At present, the Port has no development plan for the site, although the location would potentially be suitable as an alternate location for a sea-plane dock in future (i.e., if the Union Wharf site proves infeasible). It is acknowledged that any future use must be consistent with City zoning and Shoreline regulations.

Estimated Capital Replacement/Improvement Cost: *None.*

City ("Cotton") Dock

Existing Conditions

Ownership: This dock is adjacent and immediately south of Pope Marine Park - and is located within a vacated portion of the Madison Street right-of-way. The City of Port Townsend owns all upland facilities and uses adjacent to the dock and north of the rip-rap revetment along the shoreline (i.e., the Pope Marine Building and Park, as well as the Madison Street Civic Plaza). City Dock was deeded by the City to the Port in 2013. Previously, the City owned the dock from 1974 to 2013. From the mid-1940s to the 70s, the dock was owned by Cotton Engineering & Shipbuilding.

Existing Facilities & Use: In 1993 the City replaced the decaying original dock with a new 220' long dock, with 50% of the funding coming from a Washington State Interagency Commission for Outdoor Recreation (IAC) grant. The current facility features a 70' long timber moorage float accessed via a gangway on the east side of the dock which is used by visitors and citizens for temporary boat moorage. The facility is in fair to good condition, although no significant capital maintenance was undertaken by the City between 1993 and the time of ownership transfer to the Port in 2013.

City Dock is used principally for recreational boat moorage on a temporary basis and pedestrian access. Sited in the heart of the Civic District, the dock is also located along the City's "Water Walk" which provides key pedestrian and visual connections to Port Townsend Bay.

Figure #17 - Aerial Photo – City Dock

Public Access, Services, and Utilities:

Regional Access: WA 20

Local Access: Water Street/Madison Street.

Marine Access: Port Townsend Bay. There is a 70' recreational moorage float located on the eastern side of the dock.

Fire/Emergency Services: East Jefferson County Fire-Rescue Department.

Utilities: Utilities available in the vicinity of the site include: water service provided by the City of Port Townsend; and electrical service provided by Jefferson County Public Utility District (PUD) #1.

Proposed Development Plan

The Port plans to actively manage and maintain the dock improvements for outdoor public recreational use in a manner consistent with the Program Grant Agreement and Special Conditions administered by the Washington State Recreation and Conservation Office (RCO. Consistent with the Grant Agreement Special Conditions, it is possible that the dock may be used seasonally (October 1 to the 3rd Friday in April) for temporary, non-exclusive commercial uses that do not interfere with free pedestrian public access to the facility. All future uses must be consistent with the City's Zoning Code and Shoreline Master Program (SMP), as well as the terms of the facility transfer from the City to the Port.

Other than maintaining the City Dock facility in its current condition (i.e., both dock and moorage float), the Port has no additional development plans.

Estimated Capital Replacement/Improvement Cost: None. The plan does not involve capital replacement or improvement expenditures. However, maintenance of the existing conditions at City Dock would require an estimated $10,000 per year.

Chapter VII: The Implementation Plan

INTRODUCTION

This chapter identifies the prioritized list of projects that are important in fulfilling the promise of this Comprehensive Scheme. As a practical matter, the Port's annual budget functions as the Port's Capital Improvement Plan. The annual budget is separate from, but is the mechanism by which this Comprehensive Scheme is implemented. In the years ahead, this document will provide the principal direction for the Port Commission and staff in selecting future capital projects.

INITIAL PROJECTS LIST

The following is a listing of the central recommendations of this Comprehensive Scheme for new capital projects and capital replacement projects (not ongoing capital maintenance). The timing of the implementation of these projects will depend largely on the Port's ability to fund these development recommendations, market demand, and the availability of additional property for Port acquisition and development.

Near Term (Next 1-5 Years)

Boat Haven:

- Marina:
  - Boat Ramp Expansion $500,000
- Uplands:
  - Construction of Sandblast Facility $2,000,000
  - Construction of Marine Trades Building (Lumber Yard Site) $1,000,000

  $3,500,000

Point Hudson:

- Marina:
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects
- Uplands:
  - New Paved Parking $150,000
  - New Commercial Buildings and Utilities $1,000,000
  - New RV Park Configuration, Parking and Utilities $150,000

  $1,300,000

Quilcene:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects (Pending Outcome of Community Visioning Process)

Gardiner Launch Ramp:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Mats Mats Launch Ramp:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Port Hadlock Ramp & Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Eco-Industrial Park (JCIA):

- No Capital Maintenance Necessary
- No Proposed Capital Replacement or Improvement Projects

Fort Worden Beach:

- No Capital Maintenance Necessary
- No Proposed Capital Replacement or Improvement Projects

Union Wharf:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Quincy Street Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

City ("Cotton") Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Estimated Capital Replacement & Improvement Costs (1-5 Years) = $4,800,000

Medium Term (6-10 Years)

Boat Haven:

- Marina:
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects
- Uplands:
  - Paving of Boat Yard $6,000,000

Point Hudson:

- Marina
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects
- Uplands
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects

Quilcene:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects (Pending Outcome of Community Visioning Process)

Gardiner Launch Ramp:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Mats Mats Launch Ramp:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Port Hadlock Ramp & Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Eco-Industrial Park (JCIA):

- Installation of "Phase I" Basic Infrastructure (i.e., Roads, Stormwater Improvements, Wastewater Disposal System) $2,911,000

***Fort Worden Beach*:**

- No Capital Maintenance Necessary
- No Proposed Capital Replacement or Improvement Projects

***Union Wharf*:**

- Design, Engineering, Permitting and Construction of Sea Plane Dock (i.e., Gangway, Piles, Float(s)) $750,000

***Quincy Street Dock*:**

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

***City ("Cotton") Dock*:**

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Estimated Capital Replacement & Improvement Costs (6-10 Years) = $9,661,000

Long Term (11-20 Years)

***Boat Haven*:**

- Marina:
  - Deepwater Expansion[1] (i.e., Dredging, New Floats, Utilities, Piers & Gangways) $10,000,000
- Uplands:
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects

***Point Hudson*:**

- Marina:
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects
- Uplands:
  - Ongoing Capital Maintenance
  - No Proposed Capital Replacement or Improvement Projects

[1] If deemed appropriate, the U.S. Army Corps of Engineers (COE) would fund the design, engineering, permitting, demolition and construction associated with a new marina breakwater. Hence, estimates of the COE portion of the project are not included here.

Quilcene:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects (Pending Outcome of Community Visioning Process)

Gardiner Launch Ramp:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Mats Mats Launch Ramp:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Port Hadlock Ramp & Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Eco-Industrial Park (JCIA):

- Installation of "Phase II" Completion of Infrastructure (i.e., Roads, Stormwater Improvements, Wastewater Disposal Hookups) $1,040,000

Fort Worden Beach:

- No Capital Maintenance Necessary
- No Proposed Capital Replacement or Improvement Projects

Union Wharf:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Quincy Street Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

City ("Cotton") Dock:

- Ongoing Capital Maintenance
- No Proposed Capital Replacement or Improvement Projects

Estimated Capital Replacement & Improvement Costs (11-20 Years) = $11,040,000

GRAND TOTAL CAPITAL REPLACEMENT & IMPROVEMENT COSTS = $25,501,000

POTENTIAL FUNDING MECHANISMS

In addition to using its cash reserves from tax levy and lease revenue, the Port can sell revenue bonds and apply for State grants to assist with the acquisition and development of its properties and facilities as recommended in this Comprehensive Plan.

Separate funding plans for implementing specific projects included within this plan will need to be developed by Port staff for Port Commission approval. In addition to Port general funds some of the funding sources available to the Port include those listed below.

General Obligation Bonds

A General Obligation Bond Debt is a loan secured by the full faith and credit of the Port for use to make infrastructure improvements within the district (RCW 39.46.110). The maximum amount of the total bonds issued by a taxing district is set by RCW 39.36.020 at 3/8% of the assessed property value of and in the taxing district, without voter approval. If 60% of the voters approve a bond issue, the amount of the total bonds issued by a taxing district is set by RCW 39.36.020 at 1.25% of the assessed value of the property value of and in the taxing district. These bonds can be used for any general government or private activity purpose of the Port. The total amount of private activity bonds issued in Washington is limited by other federal tax laws.

Revenue Bonds

A revenue bond is a special obligation of the Port District (RCW 39.46.150 (4)). The bond must be paid from revenues derived from the investment, or from reserve or special funds created when the bond is issued. Typically, these bonds are used to build projects that the Port will lease to someone, thus creating the revenue stream to repay the bond. Note that no general tax revenues can be used to pay revenue bonds.

Industrial Development Revenue Bonds

Industrial Development Revenue Bonds (IBRB) may be issued by public development corporations. The Port has such a corporation. IBRB's are non-recourse bonds issued by the public development corporation through the Port, and are authorized by RCW39.84.100. The public development corporation must never use public funds to repay the debt of an IDRB. Therefore, the creditworthiness of the project owner (or tenant) must be excellent. In addition, a bank meeting certain solvency requirements must issue a letter of credit as a back-up to protect the public development corporation from ever paying the debt.

Community Economic Revitalization Board (CERB)

The Community Economic Revitalization Board is a state agency that gives grants and subsidized loans to local governments to do economic development (usually infrastructure) projects. The Port has used this source of funding in the past.

LOCAL Program

The LOCAL Program is a State Treasurer's program to help small local government to issue small amounts of general obligation debt at the state's interest rate, which is usually used for small projects.

The Washington Technology Center (WTC)

The WTC was created by the State Legislature in 1983 and provides annual grants from $5,000 to $100,000 for businesses and their specific projects. The center also helps link companies to university research faculty with applicable expertise. The Port could pursue a partnership alliance with the WTC to assist businesses interested in locating in the Port District.

Aquatic Lands Enhancement Account (ALEA) Grants

The ALEA grant program is administered by the Department of Natural Resources to help fund projects each biennium that provide for public access, interpretive, and habitat improvement projects that meet the ALEA objectives. Since 1985, DNR's ALEA capital grant program has received varying levels of funding based on revenue generated and legislative appropriation. ALEA grants have invested more than $28.5 million to improve access to waterfront areas and help to protect and restore aquatic habitats on state-owned aquatic lands.

Boating Facilities Program Grants

The State Marine Recreation Land Act (Initiative 215) was approved by voters in 1964. This legislation earmarks taxes paid on motor vehicle fuel used in watercraft for boating-related lands and facilities. Acquisition, development, and renovation projects on fresh or salt water are eligible including launch ramps, transient moorage, and upland support facilities. Background and policies are explained in the Interagency Committee for Outdoor Recreation (IAC)'s Boating Facilities Program Plan.

Washington Wildlife Recreation Programs (WWRP) Grants

The WWRP provides funds for the acquisition and development of recreation and conservation lands. WWRP funds are administered by account and category. The Habitat Conservation Account includes critical habitat, natural areas, and urban wildlife categories. The Outdoor Recreation Account includes local parks, state parks, trails, and water access categories.