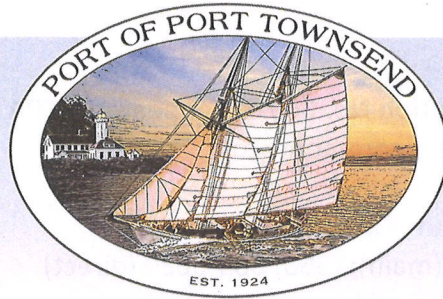


2701 Jefferson Street
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360-385-0656
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info@portofpt.com

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DETERMINATION OF NON-SIGNIFICANCE (DNS)

Name of Proposal: *2024 Amendments to the Port of Port Townsend Comprehensive Scheme of Harbor Improvements (CSHI)*

Description of Proposal: *Adoption of the 2024 Amendments to the Port of Port Townsend's Comprehensive Scheme of Harbor Improvements ("CSHI" or "Comprehensive Scheme").* In 2020, the Port completed a substantial Update to its Comprehensive Scheme. The use and development plans for Port facilities outlined in the 2020 CSHI Update remain fundamentally unchanged and the proposed 2024 CSHI Amendments provide greater clarity regarding the capital projects the Port is undertaking to implement the CSHI. Specifically, the Port proposes to amend the CSHI to reflect the capital projects identified in the Port's *2025 Operating and Capital Budget*, while also incorporating updated maps that depict Port properties, their current use, and the long-range development plans for each.

The *2024 Amendments to the CSHI* will allow the Port to continue to maintain eligibility for grants through the Washington State Recreation and Conservation Office (RCO). The proposed amendments will also ensure alignment between the Port's *2025 Operating and Capital Budget* and the CSHI, helping to prioritize projects necessary to maintain core Port infrastructure. The proposed amendments will be introduced and discussed with the Port Commission at a Regular Business Meeting on Wednesday, October 9, 2024, at 1:00 p.m. in advance of the formal public hearing conducted at 5:30 p.m. on Tuesday, October 22, 2024.

Proponent & Lead Agency: Port of Port Townsend
P.O. Box 1180
Port Townsend, WA 98368

Location of Proposal: The *2024 Amendments to the Port of Port Townsend Comprehensive Scheme of Harbor Improvements* would apply to all Port facilities located within Jefferson County, Washington.

SEPA Threshold Determination of Non-Significance (DNS): The lead agency for this proposal has determined that it does not have a probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of information on file with the lead agency.

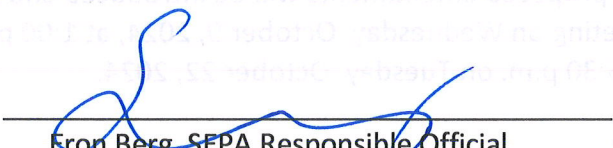
SEPA Public Comment/Appeal Period: This notice is issued pursuant to WAC 197-11-340(2). Written comments concerning the SEPA Threshold Determination must be submitted to the Port of Port Townsend by no later than **3:30 p.m. on Monday, October 21, 2024**. Written appeals of the SEPA Threshold Determination must be submitted to the Port by no later than **4:30 p.m. on Tuesday, November 12, 2024**. Consistent with

Appendix A to Port Commission Resolution No. 649-16, appeals of SEPA Threshold Determinations are heard by the Port Commission. Please address comments to:

Contact: Eric Toews, Deputy Director
(360) 385-0656 (main); (360) 385-0680 (direct)
Port of Port Townsend
2701 Jefferson Street
PO Box 1180
Port Townsend, WA 98368

Available Documents: The 2024 Amendments to the Port Townsend Comprehensive Scheme of Harbor Improvements, SEPA Environmental Checklist and Threshold Determination are available for review on the Port's website at: <https://portofpt.com/planning/>. These documents are also available for inspection (by prior appointment only) at the Port of Port Townsend Administration Office (First Floor/Reception) at 2701 Jefferson Street, Port Townsend. Please contact Joanna Sanders, Administrative Assistant/Public Records Officer, at 360-385-0656 to arrange viewing the documents in person.

Responsible Official: Eron Berg
Position/Title: Executive Director, Port of Port Townsend
Phone: (360)-385-0656
Email: eron@portofpt.com
Address: 2701 Jefferson Street
PO Box 1180
Port Townsend WA 98368

Signature: 
Eron Berg, SEPA Responsible Official
Port of Port Townsend

Date: October 4, 2024

PORT OF PORT TOWNSEND ENVIRONMENTAL CHECKLIST

Purpose of checklist:

The State Environmental Policy Act (SEPA), chapter 43.21C RCW, requires all governmental agencies to consider the environmental impacts of a proposal before making decisions. An environmental impact statement (EIS) must be prepared for all proposals with probable significant adverse impacts on the quality of the environment. The purpose of this checklist is to provide information to help you and the agency identify impacts from your proposal (and to reduce or avoid impacts from the proposal, if it can be done) and to help the agency decide whether an EIS is required.

Instructions for applicants:

This environmental checklist asks you to describe some basic information about your proposal. Governmental agencies use this checklist to determine whether the environmental impacts of your proposal are significant, requiring preparation of an EIS. Answer the questions briefly, with the most precise information known, or give the best description you can.

You must answer each question accurately and carefully, to the best of your knowledge. In most cases, you should be able to answer the questions from your own observations or project plans without the need to hire experts. If you really do not know the answer, or if a question does not apply to your proposal, write "do not know" or "does not apply." Complete answers to the questions now may avoid unnecessary delays later.

Some questions ask about governmental regulations, such as zoning, shoreline, and landmark designations. Answer these questions if you can. If you have problems, the governmental agencies can assist you.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Use of checklist for non-project proposals:

Complete this checklist for nonproject proposals, even though questions may be answered "does not apply." IN ADDITION, complete the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D).

For nonproject actions, the references in the checklist to the words "project," "applicant," and "property or site" should be read as "proposal," "proposer," and "affected geographic area," respectively.

A. BACKGROUND

1. Name of proposed project, if applicable: *2024 Amendments to the Port of Port Townsend Comprehensive Scheme of Harbor Improvements (CSHI).*
2. Name of applicant: *Port of Port Townsend, Washington.*

3. Address and phone number of applicant and contact person:
*Eric Toews, Deputy Director
 Port of Port Townsend
 375 Hudson Street, Port Townsend, WA 98368
 Phone: 360.385.0656
 Email: eric@portofpt.com*
4. Date checklist prepared: *Commenced September 27, 2024; completed October 2, 2024.*
5. Agency requesting checklist: *Port of Port Townsend.*
6. Proposed timing or schedule (including phasing, if applicable): *It is anticipated that the amendments to the Comprehensive Scheme of Harbor Improvements will be adopted by the Port of Port Townsend Port Commission at its November 13, 2024, regular meeting (i.e., upon second reading, following a scheduled hearing on October 22, 2024). No phasing is necessary or proposed.*
7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. *No. The proposal is to amend a programmatic plan (i.e., the CSHI) that describes how the Port intends to expend public monies on capital improvements over the coming years. Site-specific SEPA review will be conducted for all project actions described in the CSHI, as amended, that exceed the categorical exemption thresholds set forth in WAC 197-11-800.*
8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal. *The Port prepared a draft and final environmental impact statement at the time it adopted its 2003 Comprehensive Scheme Update. This EIS continues to be relevant and applicable, as the proposed 2024 CSHI Amendments largely fall within the scope of alternatives analyzed within that document. Specifically, the directly related environmental information is as follows:*
 - *The Draft Port of Port Townsend Comprehensive Scheme & Draft Environmental Impact Statement (an integrated document) issued on September 26, 2003; and*
 - *The Port of Port Townsend Comprehensive Scheme & Final Environmental Impact Statement issued on December 3, 2003.*
9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain. *Yes. Jefferson County is presently considering amendments to its GMA Comprehensive Plan and Development Regulations that would expand the County's Airport Essential Public Facility (AEPF) land use designation and zone, as well as the geographic extent of the Airport Overlay-III within the AEPF. The amendments being contemplated by Jefferson County are intended to facilitate non-aviation related rural light industrial development at the JCIA. Jefferson County is conducting its own, separate, programmatic SEPA review on the AEPF/Airport Overlay-III amendments. The Jefferson County Planning Commission conducted a public hearing on September 18, 2024, and voted to recommend approval of the proposed amendments to the Jefferson County Board of County Commissioners. The Board is expected to conduct its own*

open record pre-decision hearing on the proposed amendments in October, with final legislative action taken before the end of the year.

10. List any government approvals or permits that will be needed for your proposal, if known. *Not applicable. Adoption of the proposed 2024 Amendments to the CSHI is a non-project action under SEPA. Site specific project review and associated permits would be required for future capital improvements outlined in the CSHI if not categorically exempt from SEPA.*
11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.) *The Port of Port Townsend proposes to adopt its 2024 Amendments to the CSHI, supplementing the substantial CSHI Update completed by the Port in October of 2020. The facility development plans outlined in the 2020 CSHI Update remain fundamentally unchanged. However, each year, as the Port adopts its Operating and Capital Budget (which incorporates an annual capital budget and five-year Capital Improvement Plan (CIP)), greater clarity is provided on the specific capital projects the Port is undertaking to implement the CSHI.*

The 2024 Amendments to the CSHI supplement and modify the 2020 CSHI by incorporating updated maps depicting Port properties, their current use, and the long-range development plans for each (see Figures #1-8 on pages 7 to 14 of the 2024 Amendments to the CSHI). In two instances, the Port's portfolio of properties has changed since 2020:

- *Short's Family Farm Added: On November 8, 2023, the Commission adopted Resolution 803-23, reflecting the Port's acquisition of the 253-acre Short's Family Farm; and*
- *April Owen Property Added: On September 11, 2024, the Commission ratified a purchase and sale agreement for an approximately 3.4-acre parcel of vacant land adjacent to the Jefferson County International Airport (JCIA).*

Additionally, the 2024 Amendments to the CSHI acknowledge that the entirety of the Jefferson County International Airport (JCIA) is, de facto, included within the CSHI, not merely the 24-acre Rural Light Industrial Park as noted in the 2020 CSHI Update. Development and use of the JCIA is governed by an FAA-approved Airport Master Plan. Figure #4 on page 10 of the 2024 CSHI Amendments acknowledges the Airport Master Plan as an element of the CSHI, and that the Port will continue to manage and develop the facility in a manner consistent with that FAA-approved Plan.

Finally, and as noted above, the 2024 Amendments to the CSHI also adopt and incorporate by reference the projects included in the Port's 2025 Operating and Capital Budget.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic

map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist. *The proposal involves amendments to a programmatic document – the Port of Port Townsend Comprehensive Scheme of Harbor Improvements (CSHI). The CSHI applies to all Port properties and facilities in Jefferson County, Washington (see Figure #1, on page 7 of the 2024 Amendments to the CSHI).*

B. ENVIRONMENTAL ELEMENTS

1. Earth

- a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other *Not applicable. The proposal is adoption of a programmatic document – amendments to the CSHI. The Port’s properties and facilities encompass many different landforms, including all those outlined above.*
- b. What is the steepest slope on the site (approximate percent slope)? *Not applicable. See response in 1(a), above.*
- c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland. *Not applicable. See response in 1(a), above.*
- d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe. *Not applicable. See response in 1(a), above.*
- e. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill. *Not applicable. See response in 1(a), above.*
- f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe. *Not applicable. See response in 1(a), above.*
- g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)? *Not applicable. See response in 1(a), above.*
- h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any: *Not applicable. See response in 1(a), above.*

2. Air

- a. What types of emissions to the air would result from the proposal (i.e., dust, automobile, odors, industrial wood smoke) during construction and when the

project is completed? If any, generally describe and give approximate quantities if known. *Not applicable. The proposal is programmatic – adoption of the 2024 Amendments to the Port’s CSHI.*

- b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe. *No.*
- c. Proposed measures to reduce or control emissions or other impacts to air, if any: *None are necessary or proposed. The proposal is a non-project action – adoption of amendments to the Port’s CSHI.*

3. Water

a. Surface:

- (1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into. *Not applicable. The proposal is to amend a programmatic document, the Port’s CSHI. That said, the majority of the Port’s properties and facilities lie on, or within close proximity to, the inland waters of Puget Sound.*
- (2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans. *As a non-project or “programmatic” action under SEPA, the proposal involves no project level improvements of any kind. Following adoption, future improvements undertaken consistent with the CSHI will be subject to project level SEPA review unless categorically exempt under WAC 197-11-800.*
- (3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material. *Not applicable. As a non-project action, no fill or dredge material will be placed in, or removed from, surface waters or wetlands. Future improvements undertaken consistent with the CSHI would be subject to project level SEPA review unless categorically exempt under WAC 197-11-800.*
- (4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known. *Not applicable. As a non-project action, no surface water withdrawals or diversions will be required. Future improvements undertaken consistent with the CSHI would be subject to project level SEPA review unless categorically exempt under WAC 197-11-800.*

(5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan. *Not applicable. A number of port properties and facilities lie within 100-year floodplains. Future improvements undertaken consistent with the CSHI would be subject to project level SEPA review unless categorically exempt under WAC 197-11-800.*

(6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge. *Not applicable. Future improvements undertaken consistent with the CSHI involving dischargers of waste materials to surface waters would be subject to project level SEPA review unless categorically exempt under WAC 197-11-800.*

b. Ground:

(1) Will ground water be withdrawn, or will water be discharged to ground water? Give a general description, purpose, and approximate quantities if known. *No.*

(2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve. *As a non-project action, the proposal does not involve discharges of waste materials.*

c. Water runoff (including stormwater):

(1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe. *Not applicable. As a non-project action, the proposal does not involve runoff.*

(2) Could waste materials enter ground or surface waters? If so, generally describe. *No. As a non-project action under SEPA, the proposal does not involve runoff or waste materials.*

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any: *No surface, ground or runoff impacts are proposed by the programmatic proposal; therefore, no mitigation measures are proposed.*

4. Plants

a. Check or circle types of vegetation found on the site:

- √ deciduous tree: alder, maple, aspen, other
- √ evergreen tree: fir, cedar, pine, other
- √ shrubs
- √ grass
- √ pasture
- √ crop or grain
- √ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
- √ water plants: water lily, eelgrass, milfoil, other
- √ other types of vegetation

All of the above vegetation types are found on or in proximity to the Port's properties and facilities.

- b. What kind and amount of vegetation will be removed or altered? *Not applicable. As a non-project action, the proposal does not involve the removal or alteration of vegetation.*
- c. List threatened or endangered species known to be on or near the site. *Not applicable. The proposal is a non-project action and is not site-specific in nature. Future capital improvements undertaken consistent with the CSHI will be subject to project level SEPA review unless categorically exempt under WAC 197-11-800. Site-specific review and analysis for such projects would include review of the potential existence of, and impacts to, known threatened or endangered plant species.*
- d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any: *No impacts to vegetation are posed by the proposal; therefore, no mitigation measures are proposed.*
- e. List all noxious weeds and invasive species known to be on or near the site. *Not applicable. The proposal is a non-project action and is not site-specific in nature.*

5. Animals

- a. Underline any birds and animals which have been observed on or near the site or are known to be on or near the site:
 birds: hawk, heron, eagle, songbirds, other:
 mammals: deer, bear, elk, beaver, other: sea otter
 fish: bass, salmon, trout, herring, shellfish, other: *Not applicable. The proposal is to adopt amendments to the Port's CSHI. However, many of the above-listed bird and animal species are found in east Jefferson County. Future capital improvements undertaken consistent with the CSHI will be subject to project level SEPA review unless categorically exempt under WAC 197-11-800. Site-specific*

review and analysis for such projects would include review of the potential existence of, and impacts to, wildlife.

b. List any threatened or endangered species known to be on or near the site. *Not applicable. The proposal is a non-project action, 2024 Amendments to the CSHI. Capital improvements undertaken in future to implement the CSHI will be subject to site-specific review and analysis unless categorically exempt from SEPA. Analysis for non-exempt proposals would include review of the potential existence of, and impacts to, threatened or endangered species of wildlife.*

c. Is the site part of a migration route? If so, explain. *The proposal is a non-project action; in consequence, this question is inapplicable. However, most of east Jefferson County is known to be part of the Pacific Flyway; thus migratory waterfowl pass through or near to the Port's properties and facilities in both spring and autumn. Additionally, the marine waters of Puget Sound, Hood Canal and the Strait of Juan de Fuca are used by juvenile and adult salmonid species for feeding, foraging, and migration.*

d. Proposed measures to preserve or enhance wildlife, if any: *None. Because the programmatic proposal poses no impacts, no measures to preserve or enhance wildlife are proposed.*

e. List any invasive animal species known to be on or near the site. *Not applicable. The proposal is a non-project action and is not site-specific in nature.*

6. Energy and natural resources

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc. *Not applicable. The proposal is a non-project action, adoption of an update to the Port of Port Townsend Comprehensive Scheme of Harbor Improvements.*

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any: *No specific energy conservation features are included. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*

7. Environmental health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste that could occur as a

result of this proposal? If so, describe. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*

Describe any known or possible contamination at the site from present or past uses. *Not applicable. See response to 7(a), above.*

- (1) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity. *Not applicable. See response to 7(a), above.*
- (2) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project. *Not applicable. See response to 7(a), above.*
- (3) Describe special emergency services that might be required. *Not applicable. See response to 7(a), above.*
- (4) Proposed measures to reduce or control environmental health hazards, if any. *No hazards are posed, so no measures are proposed.*

b. Noise:

- (1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- (2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- (3) Proposed measures to reduce or control noise impacts, if any: *No noise control measures are proposed.*

8. Land and shoreline use

- a. What is the current use of the site and adjacent properties? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses because of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or non-forest use? *Not applicable. The proposal is a non-project*

action, adoption of the 2024 Amendments to the CSHI. Please note: In August of 2023, the Port acquired the 253 Short's Family Farm in Chimacum, Washington. This property will continue to be used for agricultural purposes under the proposed 2024 Amendments to the CSHI (i.e., farming and ag-supporting infrastructure).

- (1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how?
Not applicable. Please refer to the response immediately above.
- c. Describe any structures on the site. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- d. Will any structures be demolished? If so, what? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- e. What is the current zoning classification of the site? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- f. What is the current comprehensive plan designation of the site? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- g. If applicable, what is the current shoreline master program designation of the site? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- h. Has any part of the site been classified as a critical area by the city or county? If so, specify. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- i. Approximately how many people would reside or work in the completed project? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- j. Approximately how many people would the completed project displace? *Not applicable. The proposal is a non-project action, adoption the 2024 Amendments to the CSHI.*
- k. Proposed measures to avoid or reduce displacement impacts, if any: *No impacts are created by the proposal, so no mitigation measures are proposed.*
- l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any: *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI. However, compliance with the requirements of both the Jefferson County Code (JCC) and the*

Port Townsend Municipal Code (PTMC) will be required at the time of site-specific project review to ensure that future capital improvements are compatible with existing and projected land uses and codes.

9. Housing

- a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing. *Not applicable. The proposal is a non-project action, adoption the 2024 Amendments to the CSHI.*
- b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- c. Proposed measures to reduce or control housing impacts, if any: *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI. Moreover, because the proposal occasions no housing impacts, no mitigation measures are proposed.*

10. Aesthetics

- a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. What views in the immediate vicinity would be altered or obstructed? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- c. Proposed measures to reduce or control aesthetic impacts, if any: *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*

11. Light and glare

- a. What type of light or glare will the proposal produce? What time of day would it mainly occur? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. Could light or glare from the finished project be a safety hazard or interfere with views? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- c. What existing off-site sources of light or glare may affect your proposal? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*

- d. Proposed measures to reduce or control light and glare impacts, if any: *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI. Moreover, because the proposal occasions no light or glare impacts, no mitigation measures are proposed.*

12. Recreation

- a. What designated and informal recreational opportunities are in the immediate vicinity? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. Would the proposed project displace any existing recreational uses? If so, describe. *Not applicable. The proposal is a non-project action, adoption the 2024 Amendments to the CSHI. However, it should be noted that the proposed capital improvements outlined in the proposal will not displace any existing recreational uses, but rather, are likely to expand them (e.g., recreational boat ramp replacement projects, campground improvements, etc.).*
- c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any: *Because no adverse impacts are posed by the proposal, no mitigation measures are proposed.*

13. Historic and cultural preservation

- a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers? If so, specifically describe. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required. *No measures are presently proposed.*

14. Transportation

- a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- c. Will the proposal require any new or improvement to existing roads, streets, pedestrian, bicycle, or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private). *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- d. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- e. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and non-passenger vehicles). What date or transportation models were used to make these estimates? *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- g. Proposed measures to reduce or control transportation impacts, if any: *No measures are presently proposed.*

15. Public services

- a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transport, health care, schools, other)? If so, generally describe. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*
- b. Proposed measures to reduce or control direct impacts on public services, if any. *No measures are proposed.*

16. Utilities

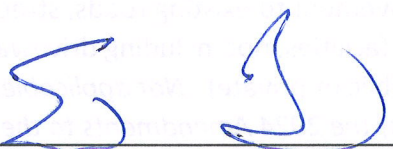
- a. Underline utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other. *Inapplicable.*

Note, however, the Update to the CSHI completed in 2020 incorporated detailed information as to the utilities and services available at Port properties and facilities.

- b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed. *Not applicable. The proposal is a non-project action, adoption of the 2024 Amendments to the CSHI.*

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature:  _____
Eric Toews, Deputy Director, Port of Port Townsend

Date: October 2, 2024

D. SUPPLEMENTAL SHEET FOR NON-PROJECT ACTIONS

Use this supplemental checklist for "non-project" actions which are different or broader than single sites-specific project such as plans, policies and program. Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

- 1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage or release of toxic or hazardous substances; or production of noise? *The 2024 Amendments to the Port of Port Townsend's Comprehensive Scheme of Harbor Improvements (CSHI) will have no direct effect upon discharges to water, emissions to air, production, storage or release of toxic or hazardous substances, or production of noise. Future capital improvements undertaken following adoption of the update would be subject to site-specific SEPA review if not categorically exempt under WAC 197-11-800.*

Proposed measures to avoid or reduce such increases are: *Because no impacts have been identified, no mitigation measures are proposed.*

- 2. How would the proposal be likely to affect plants, animals, fish, or marine life? *Adoption of the 2024 Amendments to the CSHI should have no effect upon plants, animals, fish or marine life. Future capital improvements undertaken following adoption of the update*

would be subject to site-specific SEPA review if not categorically exempt under WAC 197-11-800.

Proposed measures to protect or conserve plants, animals, fish, or marine life are: *Because no adverse impacts to plants, animals, fish or marine life have been identified, no mitigation measures are proposed.*

3. How would the proposal be likely to deplete energy or natural resources? *The proposed 2024 Amendments to the Port's CSHI are unlikely to deplete energy or natural resources. Future capital improvements undertaken following adoption of the update would be subject to site-specific SEPA review if not categorically exempt under WAC 197-11-800.*

Proposed measures to protect or conserve energy and natural resources are: *Because adoption of the proposed amendments is unlikely to result in depletion of energy or natural resources, no mitigation measures are proposed.*

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands? *The 2024 Amendments to the Port's CSHI will have no direct impact upon these environmental elements. Future capital improvements undertaken following adoption of the update would be subject to site-specific SEPA review if not categorically exempt under WAC 197-11-800. Please note that the Port acquired the 253 Short's Family Farm in the summer of 2023 with the express intention of preserving prime farmlands for continued agricultural use.*

Proposed measures to protect such resources or to avoid or reduce impacts are: *Because no adverse impacts have been identified, no mitigation measures are proposed.*

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans? *The proposed Update to the Comprehensive Scheme anticipates future improvements that are consistent with, and help to implement, locally adopted land use, zoning and shoreline use policies and regulations. Accordingly, no incompatibilities with existing plans would be posed by implementation of the Updated Comprehensive Scheme. Please also refer to the response to A(9), above. Jefferson County is presently considering amendments to its GMA Comprehensive Plan and Development Regulations that would expand the County's Airport Essential Public Facility (AEPF) land use designation and zone, as well as the geographic extent of the Airport Overlay-III within the AEPF. The amendments being contemplated by Jefferson County are intended to facilitate non-aviation related rural light industrial development at the JCIA.*

Proposed measures to avoid or reduce shoreline and land use impacts are: *Because no adverse impacts to land and shoreline use are identified, no measures to avoid or reduce impacts are proposed.*

6. How would the proposal be likely to increase demands on transportation or public services and utilities? *The proposed 2024 Amendments to the CSHI will not increase demands on transportation or public services and utilities. Future capital improvements undertaken following adoption of the update would be subject to site-specific SEPA review if not categorically exempt under WAC 197-11-800.*

Proposed measures to reduce or respond to such demand(s) are: *Because no adverse impacts have been identified, no mitigation measures are proposed.*

7. Identify, if possible, whether the proposal may conflict with local, state or federal laws or requirements for the protection of the environment. *The proposed 2024 Amendments to the CSHI will not conflict with local, state or federal laws or requirement for the protection of the environment. Future capital improvements undertaken following adoption of the update would be subject to site-specific SEPA review if not categorically exempt under WAC 197-11-800, thereby ensuring consistency with relevant regulations for the protection of the environment. Additionally, most development occurring at the Jefferson County International Airport will also require NEPA compliance.*

SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: _____


Eric R. Toews, Deputy Director, Port of Port Townsend

Date: October 2, 2024

PORT OF PORT TOWNSEND

2024 Amendments to the

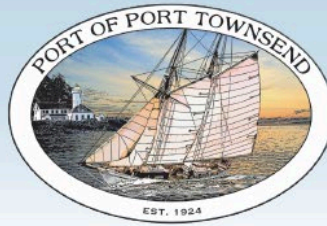
**COMPREHENSIVE SCHEME OF
HARBOR IMPROVEMENTS (CSHI)**



Adopted: November __, 2024

via Port Resolution #82__-24

2701 Jefferson Street
P.O. Box 1180
Port Townsend, WA 98368



360-385-0656
fax:360-385-3988
info@portofpt.com

www.portofpt.com



Our Mission:

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

COMPREHENSIVE SCHEME OF HARBOR IMPROVEMENTS

Amendments Adopted November ____, 2024 - Port Resolution #82__-24

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¹ Excerpted from the Draft Port of Port Townsend 2025 Operating & Capital Budget

² Ibid.

INTRODUCTION

The CSHI - 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 does not specify the required length, content, or title of the comprehensive scheme, although most comprehensive schemes 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.

The Washington Supreme Court has interpreted the statute and held that the legislative purpose of RCW 53.20.010 is to give the taxpayers a relatively detailed picture of what a port will do with land if it is acquired and to inform the taxpayers of the manner and purposes for which their money will be spent.³

Washington Courts also have reviewed the level of detail necessary to satisfy the statute’s purpose of providing notice to the public of planned port actions. While the Washington State Supreme Court has rejected a mere recitation of the Port’s general powers as insufficient, it has also ruled that a document, or a set of documents, and/or documents not necessarily titled as a “Comprehensive Scheme of Harbor Improvements” satisfies the statute’s requirement.⁴ Thus, the projects delineated in the Port’s annually adopted Capital Budget, Five-Year Capital Improvement Plan and FAA approved Airport Master Plan operate to amend, and become a part of, the Comprehensive Scheme.

More recent decisions agree that compliance can be achieved by a plan that gives a reasonably detailed picture of what the Port intends to do, and which fairly informs citizens of the nature and extent of proposed improvements. However, the detail needed for final construction of improvements is not needed at the planning stage. Instead, comprehensive schemes are inherently conceptual in nature and do not rise to the level of individual site planning.⁵ Thus, both the statute and the case law interpreting it allow the Commission considerable discretion in the creation of the Port of Port Townsend’s Comprehensive Scheme of Harbor Improvements (CSHI). This CSHI seeks to inform the citizens of Jefferson County as to how the Port’s capital spending will be dedicated.⁶

³ See *Hutchinson v. Port of Benton*, 62 Wn.2d 451,457,383 P.2d 500 (1963).

⁴ See *Port of Everett v. Everett Imp. Co.*, 124 Wash. 486, 214, p 1064 (1923).

⁵ See *Port of Seattle v. Certified Mfg. Co.* (1965) 66 Wash.2d 598, 404 P.2d 25.

⁶ See *In Re: the Matter of the Recall of PAUL TELFORD and BILL McGREGGOR, Port of Olympia Commissioners*, 166 Wn.2d 148, 206 P.3d 1248 (2009).

Finally, it should be noted that 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 required to fulfill this planning requirement. Rather, ports are subject to the land use policy and regulatory authority of the cities and counties in which they operate.

Programmatic (Non-Project) SEPA Compliance

Adoption of these 2024 Amendments to the Port’s Comprehensive Scheme of Harbor Improvements (CSHI) requires compliance with the State Environmental Policy Act (SEPA, codified at Chapter 43.21C RCW). Because the Port continues to develop its properties in a manner substantially consistent with the “preferred alternative” outlined in the 2003 CSHI, the impacts of this development were largely assessed in the draft and final Environmental Impact Statements prepared for that document. Accordingly, those environmental documents continue to have relevance today and provide useful information and analysis supporting these 2024 Amendments to the CSHI.⁷

The proposed 2024 CSHI Amendments are a non-project, programmatic action under SEPA. In accordance with WAC 197-11-340(2), the Port has determined that the proposed amendments do not have a probable significant adverse impact on the environment, and that an environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of an environmental checklist prepared for the proposal.

DOCUMENT CONTEXT

The Port of Port Townsend first enacted a Comprehensive Scheme of Harbor Improvements (CSHI) in October of 1926 (Port Commission Resolution No. 9). Thereafter, the CSHI was repeatedly amended by way of successive Commission resolutions.

In 2003, the Port undertook a wide-ranging effort to develop an entirely new Comprehensive Scheme, which was issued as an integrated CSHI and Environmental Impact Statement (EIS) (Port Commission Resolution No. 409-03) (<https://portofpt.com/wp-content/uploads/Final.Comp.Scheme-EIS-reduced.pdf>). Substantial updates to the 2003 CSHI occurred again in 2013 (Port Commission Resolution No. 603-13) (<https://portofpt.com/wp-content/uploads/12-2013-CompleteCompScheme.pdf>) and 2020 (Port Commission Resolution No. 724-20) (<https://portofpt.com/wp-content/uploads/CSHI-2020-Update-Final.101420.pdf>). Resolutions amending 2003 CSHI are set forth in Table #1, on page 8, below.

2024 CSHI AMENDMENTS

These 2024 Amendments to the CSHI supplement the substantial Comprehensive Scheme Update adopted by the Port in October of 2020.⁸ The Port’s facility development plans remain fundamentally unchanged, although each year as the Port adopts its Operating & Capital Budget (incorporating the annual Capital Budget and Five-Year Capital Improvement Plan) greater clarity is

⁷ Draft and Final Environmental Impact Statements (DEIS/FEIS) dated September 26, 2003, and December 2, 2003, respectively.

⁸ Note: The 2020 CSHI was also later amended by way of Resolution 804-23 on November 8, 2023, reflecting the Port’s acquisition of the 253-acre Short’s Family Farm, as well as projects set forth in the 2024 Operating & Capital Budget.

provided on the precise nature and scope of the capital projects being undertaken by the Port to implement the CSHI. Like the 2020 Comprehensive Scheme Update, the 2024 Amendments to the CSHI seek to provide a roadmap to guide the development of the Port's nine (9) waterfront and two (2) upland properties over the coming years.

Port Properties – Inventory, Current Use & Long-Range Plans

Figures #1-8, on pages 7 to 14, below, provide a comprehensive inventory of current Port properties, including a summary of their current use and the Port's long-range development plans for each.



Old Union Wharf – Port Townsend, WA

Budget & Planning Documents Adopted & Incorporated by Reference

The following planning and budgetary documents, **as they now exist, or may hereafter be amended**, are hereby adopted and incorporated by reference within the Port's Comprehensive Scheme of Harbor Improvements:

- Port of Port Townsend Strategic Plan: 2010-2015 (originally adopted via Port Commission Resolution No. 535-10)
(<https://portofpt.com/wp-content/uploads/StratPlanAdopted3.24.10.pdf>)
- Short's Family Farm Plan (Port Commission Resolution No. 822-24)
(<https://portofpt.com/wp-content/uploads/Shorts-Family-Farm-Plan-Combined.070924.pdf>)
- 2016 Jefferson County – City of Port Townsend All Hazard Mitigation Plan (Including Special Purpose Districts)
(<https://www.co.jefferson.wa.us/DocumentCenter/View/3318/2016-Hazard-Mitigation-Plan?bidId=>)

- Jefferson County International Airport Master Plan (2014 Update)
(<https://portofpt.com/wp-content/uploads/JCIA-MPU-Complete-Report.pdf>)
- Point Hudson Preservation Plan (June 24, 2020)
(https://portofpt.com/wp-content/uploads/PortPT_PtHudsonBooklet.pdf)
- 2024 Operating & Capital Budget (including Five-Year Capital Improvement Plan)
(<https://portofpt.com/wp-content/uploads/2024-Budget-11-08-2023-ADOPTED.pdf>)

Compliance with Federal, State & Local Regulations

In addition to the guidance provided by the Port’s current planning and budgetary documents, development, particularly in marine environments, typically requires permits from federal and state agencies as well as local government (i.e., Jefferson County or the City of Port Townsend). Local government permits are generally required to assure compliance with local building codes and locally adopted Shoreline Master Programs.

Federal and state permits are required when impacts to navigable waters or fish and wildlife habitat are anticipated. Development activities occurring waterward of the mean higher high water (MHHW) mark in tidal waters are regulated by the United States Army Corps of Engineers (USACE), the Washington State Department of Ecology (ECY), and the Washington State Department of Fish and Wildlife (WDFW).

Additionally, the National Oceanographic and Atmospheric Administration (NOAA Fisheries) and the United States Fish and Wildlife Service (USFWS) must concur that any project requiring federal approvals (e.g., a USACE permit) is consistent with the Endangered Species Act (ESA). Together, these agencies will require project mitigation measures to avoid or reduce impacts on listed fish and wildlife species, or to compensate for impacts through restoration activities.

Project Level SEPA Review

A project or plan advanced by the Port will also typically be subject to review under the Washington State Environmental Policy Act ((SEPA) Chapter 43.21C RCW). Although the Port is authorized by state law to act as its own “lead agency” to conduct environmental review under SEPA, the Port of Port Townsend typically assumes this authority only for “non-project actions” (see WAC 197-11-704(2)(b) and 197-11-774), while deferring to local agencies to conduct SEPA review for non-exempt project level actions (see WAC 197-11-704(2)(a)).

This means that, whenever the Port requests a land or shoreline use permit from the City of Port Townsend or Jefferson County for an individual project, that the City or County will assume lead agency status (see WAC 197-11-758) to fulfill the environmental documentation and procedural requirements of SEPA.

Each improvement identified as a physical project is subject to individualized SEPA review as soon as the “*principal features of a proposal and its environmental impacts can be reasonably identified . . . and the environmental effects can be meaningfully evaluated?*” (see WAC 197-11-055).

TABLES & FIGURES

Table #1: CSHI Amendments – 2003 to Present		
Resolution No.	Adoption Date	Subject Matter
409-03	December 22, 2003	Adoption of 2003 CSHI
410-03	December 22, 2003	Adoption of JCIA Master Plan
417-04	April 14, 2004	Declaring 10' x 300' Parcel of Real Property at Quilcene Surplus to Port Needs and Authorizing Sale
459-06	January 25, 2006	Authorizing Buy-Out of Land Leases & Acquisition of Sperry Buildings at Boat Haven
482-06	December 13, 2006	Declaring “Wills House” at JCIA Surplus to Port Needs and Authorizing Sale
509-08	September 10, 2008	Declaring “Airport Rental House” at JCIA Surplus to Port Needs and Authorizing Sale
519-09	June 10, 2009	Declaring “Spruce Goose Restaurant Building” at JCIA Surplus to Port Needs and Authorizing Sale
535-10	March 24, 2010	Adoption of Strategic Plan
548-10	November 10, 2010	Adoption of 2011 Operating & Capital Budget
550-10	November 10, 2020	Adoption of Jefferson County – City of Port Townsend All Hazards Mitigation Plan
575-12	May 21, 2012	Authorizing Executive Director to Negotiate with City Manager to Resolve Kah Tai Litigation, Including Property Transfers Between Port and City
581-12	August 8, 2012	Amending CSHI - Declaring Surplus Port’s Kah Tai Property Surplus to Port Needs and Authorizing Transfer to City of Port Townsend
603-13	December 23, 2013	Adopting CSHI Update 2013
621-14	November 19, 2014	Adoption of 2015 Operating & Capital Budget
637-16	January 19, 2016	Amending CSHI – Declaring “New Day Fisheries” Building at Boat Haven Surplus to Port Needs & Authorizing Sale

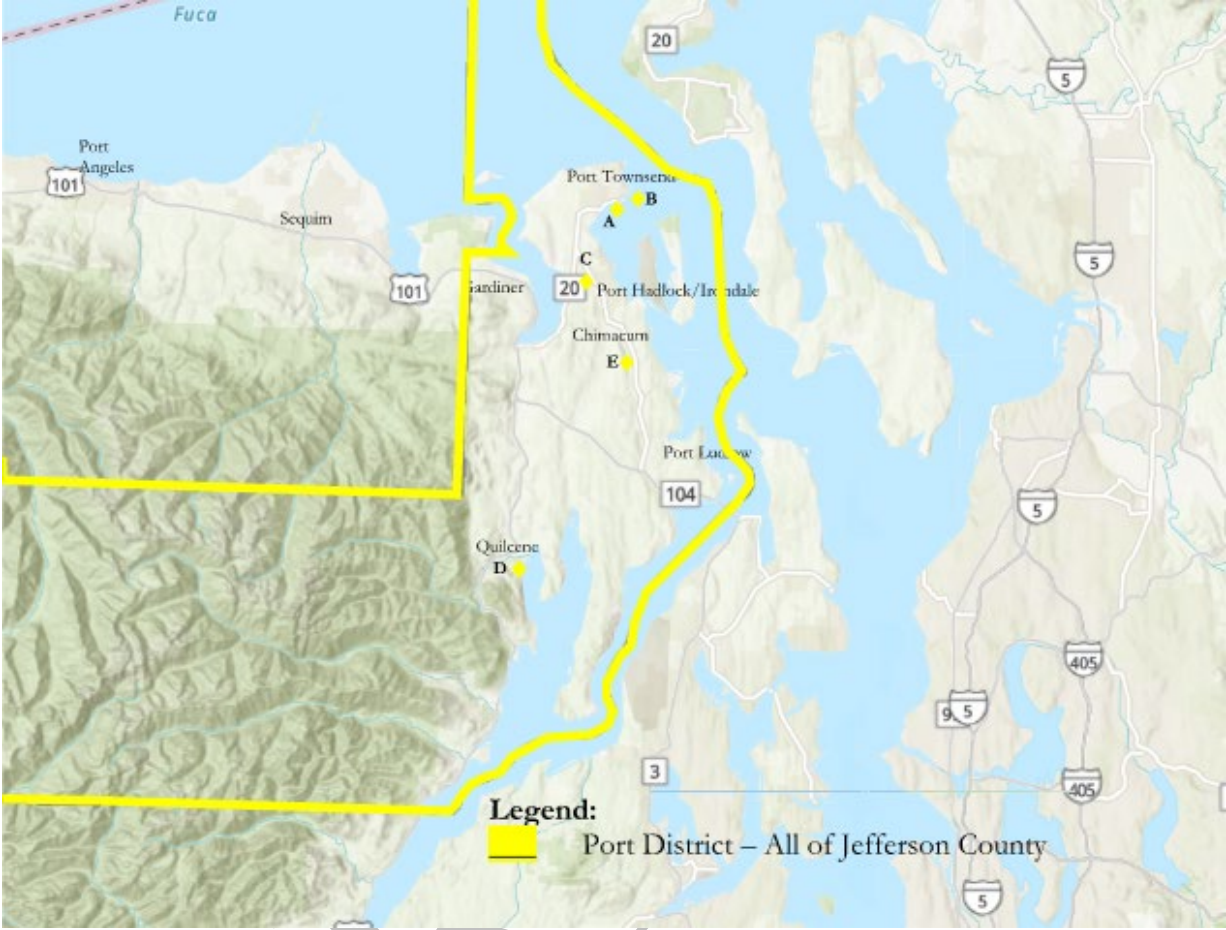
Table #1: CSHI Amendments – 2003 to Present, continued

Resolution No.	Adoption Date	Subject Matter
642-16	February 24, 2016	Amending CSHI – Declaring “Westerly New Day Fisheries Buildings” at Boat Haven Surplus to Port Needs & Authorizing Sale
651-16	November 22, 2016	Adoption of 2017 Operating & Capital Budget
670-17	November 21, 2017	Adoption of 2018 Operating & Capital Budget
686-18	October 24, 2018	Adoption of 2019 Operating & Capital Budget
724-20	October 14, 2020	Adopting CSHI Update 2020
758-21	November 10, 2021	Adoption of 2022 Operating & Capital Budget
779-22	November 9, 2022	Adoption of 2023 Operating & Capital Budget
787-23	February 15, 2023	Authorizing Acquisition of the Short’s Family Farm, Chimacum
802-23	November 8, 2023	Adoption of 2024 Operating & Capital Budget
804-23	November 8, 2023	Amending the CSHI to Incorporate Short’s Family Farm and Projects in 2024 Operating and Capital Budget
822-24	July 10, 2024	Adopting the Short’s Family Farm Plan

**Table #2: Properties Declared Surplus to Port Needs
January 1, 2024, to Present**

Resolution No.	Adoption Date	Property Description
N/A	N/A	N/A - No properties have been declared surplus to Port needs in 2024

Figure #1: Map Key – Overview of Location of Port Properties



Overview – Location of Port-Owned Properties	
Description	Figure, Page Number
A - Boat Haven Marina & Industrial Park	#2, Page 8
B - Point Hudson Marina & RV Park	#3, Page 9
C - Jefferson County International Airport	#4, Page 10
D - Herb Beck Marina, Quilcene	#5, Page 11
E - Short's Family Farm, Chimacum	#6, Page 12
F - Docks, Wharves & Beach Access F-1 - Union Wharf F-2 - Quincy Street Dock F-3 - City ("Cotton") Dock F-4 - Fort Worden Beach	#7, Page 13
G - Launch Ramps G-1 - Gardiner G-2 - Hadlock G-3 - Mats Mats	#8, Page 14

Figure #2: Boat Haven Marina & Industrial Park – Current Use & Long-Range Plan



Current Uses: Marina & Industrial Park as described in the 2020 CSHI Update (pp. III-1 – III-15)

Long Range Plan: Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

Figure #3: Point Hudson Marina & RV Park – Current Use & Long-Range Plan



Current Uses: RV Park & Marina as described in the 2020 CSHI Update (pp. III-16 – III-27)

Long Range Plan: Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

Figure #4: JCIA – Current Use & Long-Range Plan



Current Uses: General Aviation Airport with supporting aviation-related/dependent uses & non-aviation-related rural light industrial park as described in the FAA-Approved 2014 JCIA Master Plan Update

Long Range Plan: Continue to develop and maintain consistent with the Airport Master Plan (as it may be amended and updated) and the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

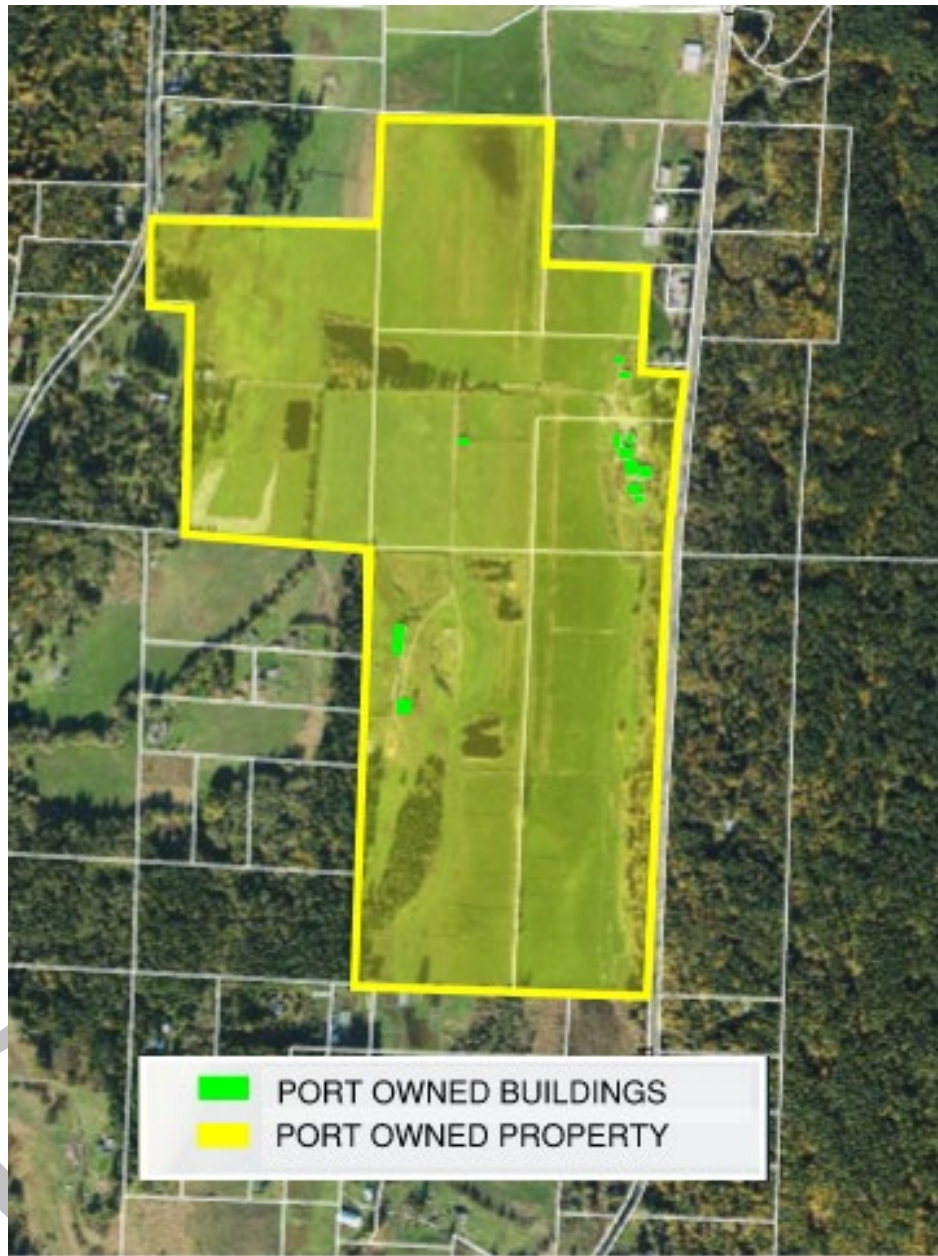
Figure #5: Herb Beck Marina, Quilcene – Current Use & Long-Range Plan



Current Uses: Marina and Launch Ramp as described in the 2020 CSHI Update (pp. III-28 – III-30)

Long Range Plan: Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

Figure #6: Short's Family Farm – Current Use & Long-Range Plan



Current Uses: Farming and ag-supporting infrastructure as described in the 2024 Short's Family Farm Plan (p. 2)

Long Range Plan: Develop and maintain consistent with 2024 Short's Family Farm Plan as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

Figure #7: Docks & Wharves – Current Uses & Long-Range Plans



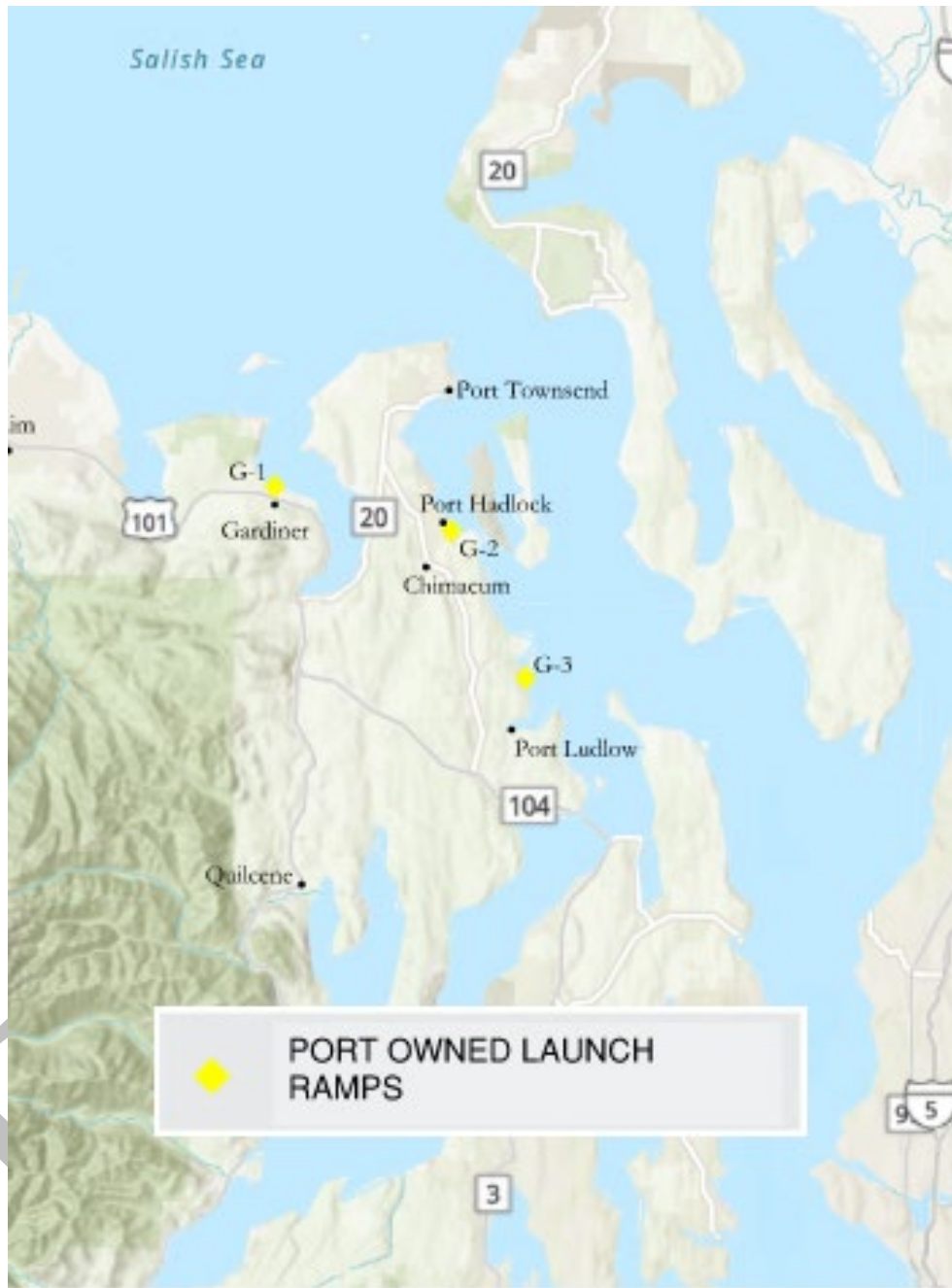
Map Key: F-1 - Union Wharf; F-2 - Quincy Street Dock; F-3 - City ("Cotton") Dock; F-4 - Fort Worden Beach⁹

Current Uses: Public dock and wharf facilities and beach access stairs (note: Fort Worden only) as Described in the 2020 CSHI Update (pp. III-46 – III-52)

Long Range Plans: Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

⁹ Accessed via easement granted to the State of Washington (1955).

Figure #8: Launch Ramps – Current Uses & Long-Range Plans



Map Key: G-1 – Gardiner; G-2 – Hadlock; G-3 - Mats Mats

Current Uses: Public recreational boat ramps and launches as Described in the 2020 CSHI Update (pp. III-33 – III-38)

Long Range Plans: Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

(DRAFT) ADOPTION RESOLUTION #82__-24

RESOLUTION NO. 82_-24

A Resolution of the Commission of the Port of Port Townsend

Amending the Port of Port Townsend’s Comprehensive Scheme of Harbor Improvements to Incorporate the Acquisition of the April Owen Property at JCIA and the Capital Projects Described in the 2025 Operating & Capital Budget

WHEREAS, on October 14, 2020, the Port of Port Townsend adopted an updated Comprehensive Scheme of Harbor Improvements (CSHI) via Resolution No. 724-20; and

WHEREAS, RCW 53.20.010 and RCW 53.20.020 allow for changes to be made to the Port of Port Townsend’s CSHI; and

WHEREAS, pursuant to RCW 53.20.010 and RCW 52.20.020, notice of a public hearing to accept public testimony on proposed amendments to the CSHI was published on October 5 and 12, 2024, in the Port Townsend-Jefferson County Leader, and on October 9 and 16, 2024, in the Peninsula Daily News, respectively; and

WHEREAS, on October 18, 2024, the Commission conducted an open-record public hearing to accept public testimony on the proposed CSHI amendments that would reflect the Port’s acquisition of a portion of the April Owen property at JCIA and the capital projects reflected in the Port’s proposed 2025 Operating and Capital Budget; and

WHEREAS, on November __, 2024, after a duly noticed public hearing, the Port of Port Townsend adopted its 2025 Operating & Capital Budget which describes and provides budget authorization for specific capital projects throughout the Port;

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners of the Port of Port Townsend as follows:

The Port of Port Townsend Comprehensive Scheme of Harbor Improvements is hereby amended and updated as set forth in Attachment “A” to reflect the acquisition of that portion of the April Owen property lying north of Four Corners Road at JCIA, and to incorporate the capital projects described in the 2025 Operating & Capital Budget.

ADOPTED in open session at a meeting of the Board of Commissioners of the Port of Port Townsend on the __th day of November 2024, and duly authenticated by the signatures of the Commission and the seal of the Commission affixed hereto.

ATTEST:

Peter W. Hanke, President

Pamela A. Petranek, Secretary

Carol L. Hasse, Vice President

APPROVED AS TO FORM:

Port Attorney

(DRAFT) 2025 CAPITAL BUDGET
2025 Capital Budget

Row Labels	Sum of 2025
Boat Haven	-
Main Breakwater Project	-
(PE) Design	300,000
(CN) Construction	1,400,000
(S) MARAD PIPD Grant	(400,000)
(S) Mitigation Credits	(400,000)
(BH) Boat Haven Capital Reserve	(367,061)
(IDD) Port Funds	(452,939)
(IDD) Staff Compensation (Engineering)	(80,000)
Sea Level Rise Project	-
(PL) BRIC Application	40,000
(IDD) Port Funds	(30,000)
(IDD) Staff Compensation (Engineering)	(10,000)
Sims Gateway & North Boatyard Expansion	-
(PE) Design	75,000
(CN) Construction (Yard Widening, Pathway, Landscaping)	1,880,000
(S) Jefferson County PIF Grant 2021 (Port + City)	(569,000)
(S) Jefferson County PIF Grant 2023 (City)	(300,000)
(IDD) Port Funds	(850,000)
(IDD) Staff Compensation (Engineering)	(70,000)
(U) Unsecured Funding	(166,000)
Stormwater Improvement Project	-
(CN) Construction	5,230,000
(S) WA Dept. Commerce ARPA Grant	(1,095,000)
(S) WA Dept. Commerce MTCA Grant	(3,050,000)
(IDD) Port Funds	(934,000)
(IDD) Staff Compensation (Engineering)	(151,000)
West Boatyard Expansion	-
(PE) Design	50,000
(IDD) Port Funds	(30,000)
(IDD) Staff Compensation (Engineering)	(20,000)
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	-
Capital Maintenance (excl. Sperry Buildings)	25,000
Sperry Building Capital Maintenance	75,000
(IDD) Port Funds	(50,000)
(IDD) Staff Compensation (Maintenance)	(25,000)
(URC) Port Funds	(8,250)
(URC) Staff Compensation (Maintenance)	(16,750)
Point Hudson	-
Building/Facility Preservation & Energy Efficiency Improvement	-
(PE) Duplex HVAC/DOAS Design	30,000
(CN) Duplex Preservation & Improvement	700,000
(IDD) Port Funds	(650,000)
(IDD) Staff Compensation (Engineering)	(10,000)
(IDD) Staff Compensation (Maintenance)	(70,000)

2025 Capital Budget

Row Labels	Sum of 2025
Roof Replacement/Weatherization (Standing Seam Metal Roof)	-
(PE) Design	40,000
(CN) Construction	1,000,000
<i>(S) Heritage Capital Projects Grant</i>	(500,000)
<i>(IDD) Port Funds</i>	(370,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(20,000)
<i>(U) WA Dept of Ecology Abestos Abatement Loan (50% forgivable)</i>	(150,000)
JCIA	-
JCIA Airport Wide Rehabilitation Apron, Taxiways, and Taxilanes (Crack/Slurry Seal)	-
(CN) Construction	555,555
<i>(A) FAA NPE Funds</i>	(500,000)
<i>(IDD) Port Match</i>	(55,555)
JCIA Fuel System Improvement	-
(PE) Design	200,000
(CN) Construction	572,000
<i>(S) FAA BIL Funds (Design)</i>	(180,000)
<i>(S) FAA BIL Funds (Construction)</i>	(514,800)
<i>(IDD) Port Match</i>	(77,200)
JCIA Master Plan Update	-
(PL) Master Plan Update	222,000
<i>(S) FAA NPE Funds</i>	(199,800)
<i>(A) WSDOT Aviation Match</i>	(11,100)
<i>(URC) Port Funds</i>	(11,100)
JCIA Pilot Terminal	-
(CN) Construction	70,000
<i>(IDD) Port Funds</i>	(70,000)
Stormwater Management	-
Stormwater Management	25,000
<i>(URC) Staff Compensation (Maintenance)</i>	(25,000)
Rural Light Industrial Park (24 acres)	-
(PE) Design	380,000
<i>(S) Jefferson County PIF Grant (2023; Design)</i>	(150,000)
<i>(S) WA Commerce Industrial Site Readiness Grant</i>	(100,000)
<i>(IDD) Port Funds (Design & Engineering)</i>	(100,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(30,000)
Rural Light Industrial Park (43.5 acres)	-
(PE) Design (10%)	110,000
<i>(S) WA Commerce Industrial Site Readiness Grant</i>	(100,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(10,000)
Quilcene	-
Campground	-
(PE) Design	20,000
(CN) Construction	180,000
<i>(IDD) Staff Compensation (Engineering)</i>	(20,000)
<i>(IDD) Staff Compensation (Maintenance)</i>	(60,000)
<i>(URC) Port Funds</i>	(120,000)

2025 Capital Budget

Row Labels	Sum of 2025
Herb Beck Boat Launch & Facility Improvements	-
(PE) Design (Boat Launch)	279,000
(PE) Design (Parking Lot)	44,000
(PE) Design (Bathroom)	52,000
<i>(S) RCO Boating Facilities Program Grant</i>	(140,000)
<i>(IDD) Port Funds</i>	(158,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(77,000)
Short's Farm	-
Farm Property/Facility Maintenance	-
Capital Maintenance	150,000
<i>(URC) Port Funds</i>	(100,000)
<i>(URC) Staff Compensation (Maintenance)</i>	(50,000)
Water Access	-
Gardiner Launch Ramp with Seasonal Float	-
(CN) Construction	953,000
<i>(S) RCO Boating Facilities Program Grant</i>	(400,000)
<i>(S) Jefferson County Road Contribution</i>	(45,000)
<i>(PW) Port Wide Capital Reserve</i>	(400,000)
<i>(URC) Port Funds</i>	(25,000)
<i>(URC) Staff Compensation (Engineering)</i>	(83,000)
Other	-
Port Equipment/Vehicle Replacement	-
300T Variable Width Travelift (Final Payment)	953,000
<i>(S) EDA Travelift Grant</i>	(425,000)
<i>(URC) Port Funds</i>	(528,000)
Port Wide - Yard/Parking/RV Resurfacing	-
Yard/Parking/RV Resurfacing	25,000
<i>(URC) Port Funds</i>	(25,000)
Comprehensive Routine Maintenance and Repair Program (CRAMP)	-
CRAMP Application (USACE)	250,000
<i>(IDD) Port Funds</i>	(210,000)
<i>(IDD) Staff Compensation (Environmental)</i>	(25,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(15,000)
Emergency	-
Boat Haven Bulkhead Repair/Replacement	-
Bulkhead Repair/Replacement	300,000
<i>(U) Unsecured Funding</i>	(300,000)
Boat Haven Pavement Repair	-
Pavement Repair	100,000
<i>(U) Unsecured Funding</i>	(100,000)
City Dock Repair	-
City Dock Repair	350,000
<i>(U) Unsecured Funding</i>	(350,000)
Small Capital Projects	-
Unplanned Small Capital Projects	100,000
<i>(URC) Port Funds</i>	(100,000)

(DRAFT) CAPITAL IMPROVEMENT PLAN: 2025-2029

Capital Improvement Plan
2025-2029

Row Labels	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of Total 5 Year
Boat Haven	-	-	-	-	-	-
Linear Dock Replacement	-	-	-	-	-	-
(PE) Design	-	-	-	-	366,000	366,000
(CN) Construction	-	-	-	-	4,167,000	4,167,000
(IDD) Port Funds	-	-	-	-	(1,100,000)	(1,100,000)
(U) Unsecured Funding	-	-	-	-	(3,433,000)	(3,433,000)
Main Breakwater Project	-	-	-	-	-	-
(PE) Design	300,000	-	-	-	-	300,000
(CN) Construction	1,400,000	1,400,000	-	-	-	2,800,000
(S) MARAD PFD Grant	(400,000)	(400,000)	-	-	-	(800,000)
(S) Mitigation Credits	(400,000)	(400,000)	-	-	-	(800,000)
(BH) Boat Haven Capital Reserve	(367,061)	-	-	-	-	(367,061)
(IDD) Port Funds	(452,939)	(550,000)	-	-	-	(1,002,939)
(IDD) Staff Compensation (Engineering)	(80,000)	(50,000)	-	-	-	(130,000)
Marina Dredging	-	-	-	-	-	-
(PE) Design	-	150,000	-	-	-	150,000
(CN) Construction	-	-	550,000	-	-	550,000
(IDD) Staff Compensation (Engineering)	-	(50,000)	(25,000)	-	-	(75,000)
(U) Unsecured Funding	-	(100,000)	(525,000)	-	-	(625,000)
Sea Level Rise Project	-	-	-	-	-	-
(PL) BRIC Application	40,000	-	-	-	-	40,000
(PE) Design	-	550,000	4,300,000	3,750,000	-	8,600,000
(RW) Right-of-Way Acquisition	-	-	-	1,500,000	1,500,000	3,000,000
(CN) Construction	-	-	-	-	55,000,000	55,000,000
(IDD) Port Funds	(30,000)	-	-	-	-	(30,000)
(IDD) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
(U) Unsecured Funding	-	(550,000)	(4,300,000)	(5,250,000)	(56,500,000)	(66,600,000)
Sims Gateway & North Boatyard Expansion	-	-	-	-	-	-
(PE) Design	75,000	-	-	-	-	75,000
(CN) Construction (Yard Widening, Pathway, Landscaping)	1,880,000	-	-	-	-	1,880,000
(S) Jefferson County PIF Grant 2021 (Port + City)	(569,000)	-	-	-	-	(569,000)
(S) Jefferson County PIF Grant 2023 (City)	(300,000)	-	-	-	-	(300,000)
(IDD) Port Funds	(850,000)	-	-	-	-	(850,000)
(IDD) Staff Compensation (Engineering)	(70,000)	-	-	-	-	(70,000)
(U) Unsecured Funding	(166,000)	-	-	-	-	(166,000)
Stormwater Improvement Project	-	-	-	-	-	-
(CN) Construction	5,230,000	-	-	-	-	5,230,000
(S) WA Dept. Commerce ARPA Grant	(1,095,000)	-	-	-	-	(1,095,000)
(S) WA Dept. Commerce MTCA Grant	(3,050,000)	-	-	-	-	(3,050,000)
(IDD) Port Funds	(934,000)	-	-	-	-	(934,000)
(IDD) Staff Compensation (Engineering)	(151,000)	-	-	-	-	(151,000)
Travelift Yard Electrical Upgrades (70/75/300T)	-	-	-	-	-	-
Upgrades	-	100,000	100,000	100,000	-	300,000
(IDD) Port Funds	-	(100,000)	(100,000)	(100,000)	-	(300,000)
West Boatyard Expansion	-	-	-	-	-	-
(PE) Design	50,000	1,250,000	-	-	-	1,300,000
(CN) Construction	-	-	3,875,000	-	-	3,875,000
(IDD) Port Funds	(30,000)	-	-	-	-	(30,000)
(IDD) Staff Compensation (Engineering)	(20,000)	-	-	-	-	(20,000)
(U) Unsecured Funding	-	(1,250,000)	(3,875,000)	-	-	(5,125,000)
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	-	-	-	-	-	-
Capital Maintenance (excl. Sperry Buildings)	25,000	50,000	75,000	100,000	100,000	350,000
Sperry Building Capital Maintenance	75,000	50,000	25,000	-	-	150,000
(IDD) Port Funds	(50,000)	(33,500)	(8,250)	-	-	(91,750)
(IDD) Staff Compensation (Maintenance)	(25,000)	(16,500)	(16,750)	-	-	(58,250)
(URC) Port Funds	(8,250)	(33,500)	(50,000)	(67,000)	(67,000)	(225,750)
(URC) Staff Compensation (Maintenance)	(16,750)	(16,500)	(25,000)	(33,000)	(33,000)	(124,250)
Point Hudson	-	-	-	-	-	-
Cantilevered Explanade	-	-	-	-	-	-
(PE) Design	-	-	-	375,000	-	375,000
(CN) Construction	-	-	-	-	3,275,000	3,275,000
(U) Unsecured Funding	-	-	-	(375,000)	(3,275,000)	(3,650,000)
Pavement Preservation (Grind & Overlay)	-	-	-	-	-	-
Capital Maintenance	-	650,000	-	-	-	650,000
(U) Unsecured Funding	-	(650,000)	-	-	-	(650,000)

Capital Improvement Plan
2025-2029

Row Labels	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of Total 5 Year
RV Park Restoration	-	-	-	-	-	-
Capital Maintenance	-	500,000	-	-	-	500,000
(U) Unsecured Funding	-	(500,000)	-	-	-	(500,000)
Utility Rehabilitation (Mains)	-	-	-	-	-	-
Capital Maintenance	-	500,000	-	-	-	500,000
(IDD) Port Funds	-	(500,000)	-	-	-	(500,000)
Building/Facility Preservation & Energy Efficiency Improvement	-	-	-	-	-	-
(PE) Duplex HVAC/DOAS Design	30,000	-	-	-	-	30,000
(CN) Duplex Preservation & Improvement	700,000	-	-	-	-	700,000
(PE) Commander's Beach House HVAC/DOAS Design	-	33,000	-	-	-	33,000
(CN) Commander's Beach House Preservation & Improvement	-	516,000	-	-	-	516,000
(PE) Main Building HVAC/DOAS Design	-	-	37,000	-	-	37,000
(CN) Main Building Preservation & Improvements	-	-	1,705,000	-	-	1,705,000
(PE) Hospital Building & Doc's HVAC/DOAS Design	-	-	-	40,000	-	40,000
(CN) Hospital Building & Doc's Preservation & Improvements	-	-	-	1,340,000	-	1,340,000
(PE) Point Hudson West Campus HVAC/DOAS Design	-	-	-	-	44,000	44,000
(CN) Point Hudson West Campus Building Preservation & Improvements	-	-	-	-	1,100,000	1,100,000
(IDD) Port Funds	(650,000)	(370,000)	(370,000)	(370,000)	(370,000)	(2,130,000)
(IDD) Staff Compensation (Engineering)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(50,000)
(IDD) Staff Compensation (Maintenance)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)	(350,000)
(U) Unsecured Funding	-	(99,000)	(1,792,000)	(930,000)	(694,000)	(3,015,000)
Roof Replacement/Weatherization (Standing Seam Metal Roof)	-	-	-	-	-	-
(PE) Design	40,000	-	-	-	-	40,000
(CN) Construction	1,000,000	1,000,000	-	-	-	2,000,000
(S) Heritage Capital Projects Grant	(500,000)	(500,000)	-	-	-	(1,000,000)
(IDD) Port Funds	(370,000)	(350,000)	(50,000)	(50,000)	(50,000)	(870,000)
(IDD) Staff Compensation (Engineering)	(20,000)	-	-	-	-	(20,000)
(U) WA Dept of Ecology Asbestos Abatement Loan (50% forgivable)	(150,000)	(150,000)	50,000	50,000	50,000	(150,000)
JCIA	-	-	-	-	-	-
JCIA Airport Wide Rehabilitation Apron, Taxhways, and Taxilanes (Crack/Slurry Seal)	-	-	-	-	-	-
(CN) Construction	555,555	-	-	-	-	555,555
(A) FAA NPE Funds	(500,000)	-	-	-	-	(500,000)
(IDD) Port Match	(55,555)	-	-	-	-	(55,555)
JCIA Fuel System Improvement	-	-	-	-	-	-
(PE) Design	200,000	-	-	-	-	200,000
(CN) Construction	572,000	-	-	-	-	572,000
(S) FAA Bil. Funds (Design)	(180,000)	-	-	-	-	(180,000)
(S) FAA Bil. Funds (Construction)	(514,800)	-	-	-	-	(514,800)
(IDD) Port Match	(77,200)	-	-	-	-	(77,200)
JCIA Master Plan Update	-	-	-	-	-	-
(PL) Master Plan Update	222,000	111,000	-	-	-	333,000
(S) FAA NPE Funds	(199,800)	(99,900)	-	-	-	(299,700)
(A) WSDOT Aviation Match	(11,100)	(5,550)	-	-	-	(16,650)
(URC) Port Funds	(11,100)	(5,550)	-	-	-	(16,650)
JCIA Pilot Terminal	-	-	-	-	-	-
(CN) Construction	70,000	70,000	-	-	-	140,000
(IDD) Port Funds	(70,000)	(70,000)	-	-	-	(140,000)
Renovate Port Owned Hangars	-	-	-	-	-	-
Renovate Port Owned Hangars	-	-	48,889	-	-	48,889
(A) FAA Bil. Funds	-	-	(44,000)	-	-	(44,000)
(A) WSDOT Aviation Match	-	-	(2,444)	-	-	(2,444)
(IDD) Port Match	-	-	(2,445)	-	-	(2,445)
Shift/Widen Parallel Taxiway	-	-	-	-	-	-
Environmental Assessment	-	333,333	-	-	-	333,333
(PE) Design	-	-	300,000	-	-	300,000
(CN) Construction	-	-	-	3,050,000	3,050,000	6,100,000
(A) FAA NPE Funds (Environmental Assessment)	-	(300,000)	-	-	-	(300,000)
(A) WSDOT Match (Environmental Assessment)	-	(16,666)	-	-	-	(16,666)
(A) FAA NPE Funds (Design)	-	-	(270,000)	-	-	(270,000)
(A) WSDOT Match (Design)	-	-	(15,000)	-	-	(15,000)
(A) FAA NPE Funds (Construction)	-	-	-	(2,745,000)	(2,745,000)	(5,490,000)
(A) WSDOT Match (Construction)	-	-	-	(152,500)	(152,500)	(305,000)
(URC) Port Funds	-	(16,667)	(15,000)	(152,500)	(152,500)	(336,667)

Capital Improvement Plan
2025-2029

Row Labels	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of Total 5 Year
Stormwater Management	-	-	-	-	-	-
Stormwater Management	25,000	25,000	25,000	25,000	25,000	125,000
(URC) Staff Compensation (Maintenance)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Rural Light Industrial Park (24 acres)	-	-	-	-	-	-
(PE) Design	380,000	-	-	-	-	380,000
(CN) Construction (Site Development)	-	-	3,700,000	3,700,000	-	7,400,000
(CN) Construction (Road Access)	-	700,000	-	-	-	700,000
(S) Jefferson County PIF Grant (2023; Design)	(150,000)	-	-	-	-	(150,000)
(S) WA Commerce Industrial Site Readiness Grant	(100,000)	-	-	-	-	(100,000)
(IDD) Part Funds (Design & Engineering)	(100,000)	-	-	-	-	(100,000)
(IDD) Part Funds (Road Access)	-	(350,000)	-	-	-	(350,000)
(IDD) Staff Compensation (Engineering)	(30,000)	-	-	-	-	(30,000)
(U) Jefferson County PIF Grant (2024; Road Access)	-	(350,000)	-	-	-	(350,000)
(U) Unsecured Funding	-	-	(3,700,000)	(3,700,000)	-	(7,400,000)
Rural Light Industrial Park (43.5 acres)	-	-	-	-	-	-
(PE) Design (10%)	110,000	-	-	-	-	110,000
(S) WA Commerce Industrial Site Readiness Grant	(100,000)	-	-	-	-	(100,000)
(IDD) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
Quikene	-	-	-	-	-	-
Campground	-	-	-	-	-	-
(PE) Design	20,000	-	-	-	-	20,000
(CN) Construction	180,000	-	-	-	-	180,000
(IDD) Staff Compensation (Engineering)	(20,000)	-	-	-	-	(20,000)
(IDD) Staff Compensation (Maintenance)	(60,000)	-	-	-	-	(60,000)
(URC) Part Funds	(120,000)	-	-	-	-	(120,000)
Marina Dredge, Dock, and Gangway Replacement	-	-	-	-	-	-
(PE) Design	-	191,000	200,000	-	-	391,000
(CN) Demolition, Removal, and Piling Replacement	-	-	1,152,000	-	-	1,152,000
(CN) Marina Dredge	-	-	498,000	-	-	498,000
(CN) Construction (Docks incl. Mitigation; performed by Maintenance Staff)	-	-	1,127,000	-	-	1,127,000
(IDD) Staff Compensation (Engineering)	-	(14,000)	(49,000)	-	-	(63,000)
(IDD) Staff Compensation (Maintenance)	-	-	(106,000)	-	-	(106,000)
(U) Unsecured Funding	-	(177,000)	(2,822,000)	-	-	(2,999,000)
Herb Beck Boat Launch & Facility Improvements	-	-	-	-	-	-
(PE) Design (Boat Launch)	279,000	-	-	-	-	279,000
(CN) Construction (Boat Launch)	-	1,366,000	-	-	-	1,366,000
(PE) Design (Parking Lot)	44,000	-	-	-	-	44,000
(CN) Construction (Parking Lot)	-	542,000	-	-	-	542,000
(PE) Design (Bathroom)	52,000	-	-	-	-	52,000
(CN) Construction (Bathroom)	-	202,000	-	-	-	202,000
(S) RCID Boating Facilities Program Grant	(140,000)	(813,000)	-	-	-	(953,000)
(IDD) Part Funds	(158,000)	(1,164,500)	-	-	-	(1,322,500)
(IDD) Staff Compensation (Environmental)	-	(37,500)	-	-	-	(37,500)
(IDD) Staff Compensation (Engineering)	(77,000)	(63,000)	-	-	-	(140,000)
(IDD) Staff Compensation (Maintenance; Bathroom Remodel)	-	(32,000)	-	-	-	(32,000)
Short's Farm	-	-	-	-	-	-
Farm Property/Facility Maintenance	-	-	-	-	-	-
Capital Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
(URC) Part Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
(URC) Staff Compensation (Maintenance)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
Water Access	-	-	-	-	-	-
Mats Mats Bay Facilities	-	-	-	-	-	-
Capital Maintenance	-	30,000	-	-	-	30,000
(IDD) Part Funds	-	(30,000)	-	-	-	(30,000)
Gardiner Launch Ramp with Seasonal Float	-	-	-	-	-	-
(CN) Construction	953,000	-	-	-	-	953,000
(S) RCID Boating Facilities Program Grant	(400,000)	-	-	-	-	(400,000)
(S) Jefferson County Road Contribution	(45,000)	-	-	-	-	(45,000)
(PW) Part Wide Capital Reserve	(400,000)	-	-	-	-	(400,000)
(URC) Part Funds	(25,000)	-	-	-	-	(25,000)
(URC) Staff Compensation (Engineering)	(83,000)	-	-	-	-	(83,000)
Hadlock Dock and Gangway Replacement	-	-	-	-	-	-
(PE) Design	-	-	100,000	205,000	-	305,000
(CN) Construction	-	-	-	432,000	212,000	644,000
(U) Unsecured Funding	-	-	(100,000)	(637,000)	(212,000)	(949,000)

Capital Improvement Plan
2025-2029

Row Labels	Sum of 2025	Sum of 2026	Sum of 2027	Sum of 2028	Sum of 2029	Sum of Total 5 Year
Union Wharf Electrification & Mooring Dolphins	-	-	-	-	-	-
(PE) Design	-	334,000	-	-	-	334,000
(CN) Construction	-	-	878,000	-	-	878,000
<i>(U) Unsecured Funding</i>	-	(334,000)	(878,000)	-	-	(1,212,000)
Other	-	-	-	-	-	-
Port Equipment/Vehicle Replacement	-	-	-	-	-	-
300T Variable Width Travelft (Final Payment)	953,000	-	-	-	-	953,000
Equipment/Vehicle Replacement	-	120,000	100,000	160,000	100,000	480,000
(5) EDA Travelft Grant	(425,000)	-	-	-	-	(425,000)
(URC) Port Funds	(528,000)	(120,000)	(100,000)	(160,000)	(100,000)	(1,008,000)
Port Wide - Yard/Parking/RV Resurfacing	-	-	-	-	-	-
Yard/Parking/RV Resurfacing	25,000	25,000	25,000	25,000	25,000	125,000
(URC) Port Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
Port Wide - Dock Renovations & Piling Replacement	-	-	-	-	-	-
Dock Renovations & Piling Replacement	-	-	-	250,000	250,000	500,000
(URC) Port Funds	-	-	-	(250,000)	(250,000)	(500,000)
Comprehensive Routine Maintenance and Repair Program (CRAMP)	-	-	-	-	-	-
CRAMP Application (USACE)	250,000	-	-	-	-	250,000
(100) Port Funds	(210,000)	-	-	-	-	(210,000)
(100) Staff Compensation (Environmental)	(25,000)	-	-	-	-	(25,000)
(100) Staff Compensation (Engineering)	(15,000)	-	-	-	-	(15,000)
Emergency	-	-	-	-	-	-
Boat Haven Bulkhead Repair/Replacement	-	-	-	-	-	-
Bulkhead Repair/Replacement	300,000	-	-	-	-	300,000
<i>(U) Unsecured Funding</i>	(300,000)	-	-	-	-	(300,000)
Boat Haven Pavement Repair	-	-	-	-	-	-
Pavement Repair	100,000	-	-	-	-	100,000
<i>(U) Unsecured Funding</i>	(100,000)	-	-	-	-	(100,000)
City Dock Repair	-	-	-	-	-	-
City Dock Repair	350,000	3,500,000	-	-	-	3,850,000
<i>(U) Unsecured Funding</i>	(350,000)	(3,500,000)	-	-	-	(3,850,000)
Mats Mats Bulkhead Repair	-	-	-	-	-	-
Bulkhead Repair	-	100,000	200,000	1,200,000	-	1,500,000
<i>(U) Unsecured Funding</i>	-	(100,000)	(200,000)	(1,200,000)	-	(1,500,000)
Point Hudson Marina Revetment Repair	-	-	-	-	-	-
Marina Revetment Repair	-	250,000	1,600,000	-	-	1,850,000
<i>(U) Unsecured Funding</i>	-	(250,000)	(1,600,000)	-	-	(1,850,000)
Point Hudson Shoreline Repair	-	-	-	-	-	-
Shoreline Repair	-	250,000	2,600,000	-	-	2,850,000
<i>(U) Unsecured Funding</i>	-	(250,000)	(2,600,000)	-	-	(2,850,000)
Quilcene Revetment Repair	-	-	-	-	-	-
Revetment Repair	-	100,000	200,000	1,000,000	-	1,300,000
<i>(U) Unsecured Funding</i>	-	(100,000)	(200,000)	(1,000,000)	-	(1,300,000)
Small Capital Projects	-	-	-	-	-	-
Unplanned Small Capital Projects	100,000	100,000	100,000	100,000	100,000	500,000
(URC) Port Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)