



Port of Port Townsend

Maintenance & Capital Projects

Chris Sparks, Operations Manager

Matt Klontz, Capital Projects/Port Engineer

WHAT WE MAINTAIN....



Boat Haven, Point Hudson, Airport, Quilcene, Port Hadlock, Mats Mats, Gardiner, City Dock, Union Wharf, Shore Beaches

54 buildings located at 4 different locations	\$18,000,000 (insured valuation)
3 miles of floating dock at 5 different locations	\$12,000,000 (material replace cost)
Above-water Piers (City Dock, Union Wharf, Marinas)	\$4,000,000 (replacement value)
Utilities	(Power, Water, Sewer, Storm, Cable TV, Airport)
General Surfacing	(pavement, chip seal, gravel, grass, concrete, vegetation control, shoreline, jetties, marina dredging)

CURRENT MAINTENANCE STAFF

Current Staffing Level in Maintenance - Chris Sparks Operations Manager

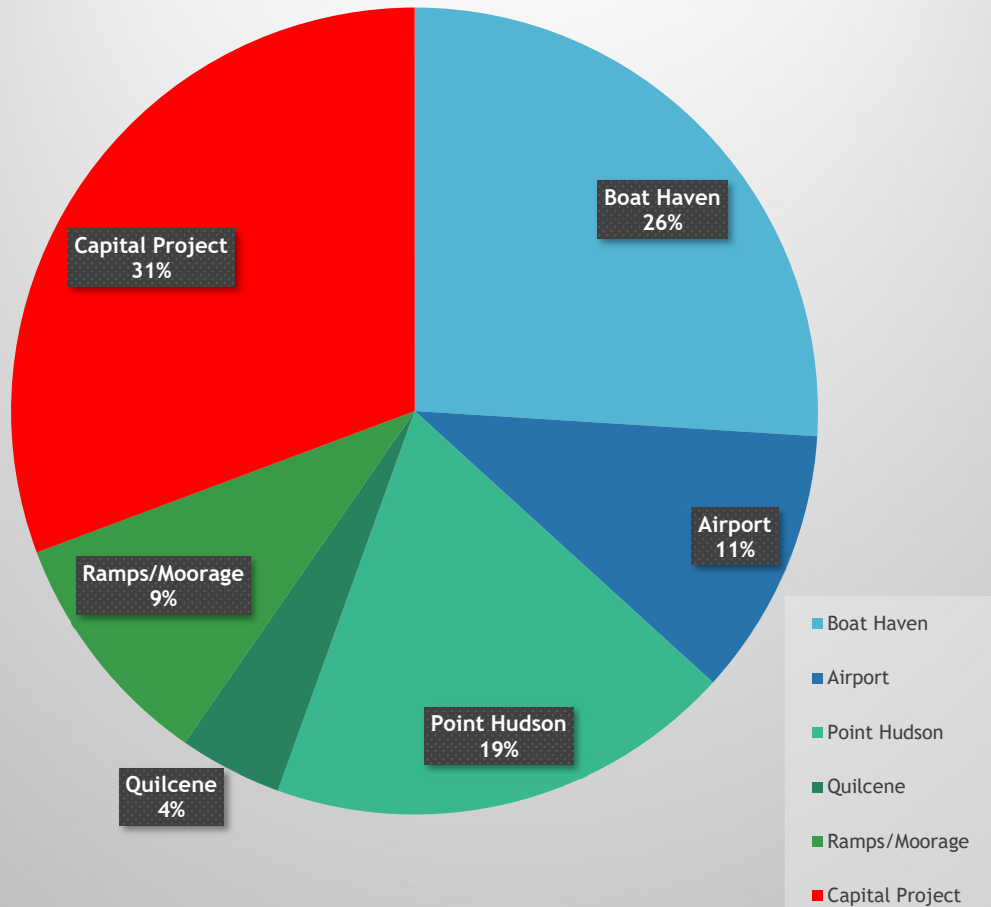
- (1)Maintenance Lead/Carpenter (Dave)
- (2)Tech 2-Specialist-Mechanic/Travel Lift/Electrician (Marty/Justin)
- (4)Tech 2-Equipment Operator, General Maintenance (Charlie, John, Laura, Nathan)
- (2)Custodian- (Richard, Ty)

With staffing levels we have

- ▶ 2 FTE Mechanic/Electrical
- ▶ 2 FTE Custodians
- ▶ 5 FTE Maintenance Tech II (out of those 5 FTE/ 2 FTE hours were dedicated to Capital Projects)

With Current Staffing levels we are at capacity for Capital Projects. That affords us roughly 3700 hours of Capital Projects. In 2021 those 3700 were allotted to buildings both at Boat Haven and at Pt Hudson with only 153 hrs going to a dock repair. If we added another 3700 hrs or 2 FTE the Moorage/Docks would be receiving the same amount of capital resources (cash/staff)
New Storm Water System needs currently unknown.

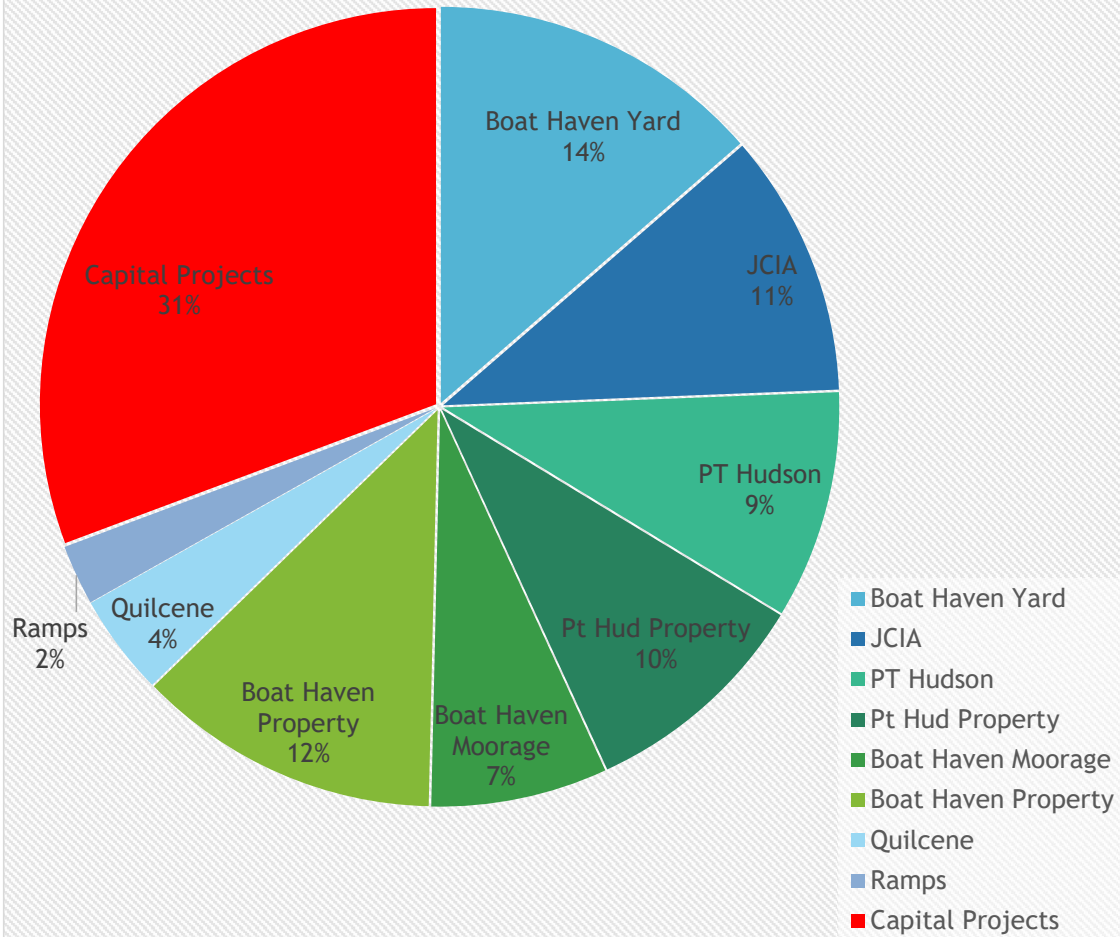
Staff Hours Per Location
(Not including Janitorial)



WHERE DO WE WORK MOST?

Our timesheet records show that in 2021 we logged 12,863 hours of work (not counting janitorial). Of those, 3700 hours were put into Capital Projects. 1500 hours Planned

Crew Time Activities



WHAT ARE WE WORKING ON?

General Maintenance Hours	
Boat Haven Yard	1626
JCIA	1280
PT Hudson	1110
Pt Hud Property	1128
Boat Haven Moorage	860
Boat Haven Property	1474
Quilcene	492
Ramps	292
Capital Projects	3700

Smart Sheets Work Tracking Software

2018 - 457 service requests
 2019 - 426 service requests
 2020 - 216 service requests
 2021 - 183 service requests

Reduction in call outs 2021 due to.....

- 1) COVID reduced use
- 2) Performing more permanent repairs
- 3) Staff calling cell phones/not logging

1399	MR1431	01/08/21		Claus@portofpt.com	Point Hudson Marina	Requesting installation of a weather station at Point Hudson		
1400	MR1432	01/11/21	01/11/21	Quilcene -360-765-3131	Quilcene Marina	Reported by Quilcene customer that there was no hot water		01/11/21
1401	MR1433	01/11/21	01/12/21	michelle@portofpt.com	Quilcene Marina	NEED SIGNAGE AT RAMP CHANGED TO REFLECT THE	01/13/21	01/13/21
1402	MR1434	01/12/21		maint	Quilcene Marina	install new lever handle and dead bolt on office and utility door		01/12/21
1403	MR1435	01/14/21		Cfauls@portofpt.com	Point Hudson Marina	Cable out at 335 customer complaint		01/14/21
1404	MR1436	01/14/21		Cfauls@portofpt.com	Point Hudson Marina	Customer in 331 reported the power was out at his site so I		01/14/21
1405	MR1437	01/19/21	01/19/21	BOAT HAVEN MOORAGE	Boat Haven Marina	REPORT BY MOORAGE TENANT THAT THERE ARE SEVERAL		01/21/21
1406	MR1438	01/29/21	01/29/21	kristian@portofpt.com	Boat Haven Marina	Linear dock at hash 55 pedestal 19/20, vessel destiny ran into		02/01/21
1407	MR1439	02/16/21		360-316-4270	Other	CUSTOMER IN YARD HAS REPORTED THAT BREAKER	02/17/21	02/17/21
1408	MR1440	02/16/21	02/16/21	michelle@portofpt.com	Point Hudson Marina	Door latch not working on washing machine	02/26/21	02/26/21
1409	MR1441	02/19/21	02/22/21	michelle@portofpt.com	Point Hudson Properties	New urinal installed in Shanghai Bathroom is spraying water	02/23/21	02/23/21
1410	MR1442	02/22/21	02/23/21	michelle@portofpt.com	Quilcene Marina	Need to replace 2 fluorescent lights in the men's room		02/25/21
1411	MR1443	02/26/21	03/01/21	michelle@portofpt.com	Quilcene Marina	power pedestal @ #22 not putting any power out and need to		03/02/21
1412	MR1444	03/01/21	03/01/21	kristian@portofpt.com	Boat Haven Marina	Yard Space 212, vessel 'Mi Vita' reported that the breaker w		03/01/21
1413	MR1445	03/01/21	03/01/21	jennifer@portofpt.com	Point Hudson Marina	Slip 5 - power pedestal at 5A - guest is complaining about j		03/01/21
1414	MR1446	03/02/21	03/02/21	LITTLEFIELD - VESSEL	Boat Haven Yard	No consistent power in work yard; customer reports that the		03/02/21
1415	MR1447	03/02/21	03/02/21	TENANT @ VESSEL B	Other	Customer reported that there is power issues- losing power		03/02/21
1416	MR1448	03/02/21	03/02/21	jennifer@portofpt.com	Boat Haven Marina	B dock un front of power pedestal at 128/129 board in loose	03/04/21	03/04/21
1417	MR1449	03/03/21	03/04/21	michelle@portofpt.com	Quilcene Properties	Need to order a case of jumbo toilet paper. Brand is pacific		03/05/21
1418	MR1450	03/10/21	03/10/21	MOORAGE OFFICE	Boat Haven Marina	REC'D CALL FROM TENANT; REPORTS THAT FAWCETT		03/12/21
1419	MR1451	03/12/21	03/12/21	Kelsey Seiler - moorage	Boat Haven Properties	Yard space Y-430 (Vessel Dulcinea) advising there is a gro		03/12/21
1420	MR1452	03/12/21	03/12/21	kelsey@portofpt.com	Boat Haven Marina	received report that men's room door at restroom is malfun		03/12/21

TO BE ABLE TO PERFORM MORE CAPITAL IMPROVEMENT/RESTORATION PROJECTS.



With current staffing level we estimated 1,500 Labor Hours available for Capital Projects. In reality we were able to afford 3700 or 2 FTE. The reason for this is two fold.

1. Better maintenance repairs being done (no duct tape/bailing wire); properly repair and/or replace.
2. Identifying issues through preventive maintenance.

In 2021 we started or completed at the current staffing level:

1. Restore Sperry Building 3 - Boat Haven (Sunrise Coffee)
2. Restore Sperry Building 2 - Boat Haven (Pt. Brewery)
3. Pavilion Building Remodel - Point Hudson
4. Offices across from Moorage office- Point Hudson
5. Skookum Building Remodel - Boat Haven Building
6. Started Moorage Office Remodel- Boat Haven
7. New Day Dock repair- Boat Haven Commercial Basin
8. Preventative coating on Tailspin Tommy's roof (FEMA Funded)
9. Repair on City Dock (FEMA Funded)

Projects for 2022

1. Finish Pavilion Building (outside repaint, deck and railing upgrade, soffit in deck area)
2. Finish and move new Yard/Moorage office
3. Rehab Peter's Marine Building
4. Rehab Dave's Mobile Welding Building
5. Move Building for Airport Terminal
6. Quilcene Landscape improvements
7. Pt Hudson Redo Utilities on the Rv loop coordinate with PUD for power undergrounding and upgrading to 50AMP, New Water lines, New cable lines, New side sewer services, New Landscaping)

CURRENT VEHICLE LIST



Number	Year	Make	Model	Description	Mileage
1	1997	Chev	3/4 Ton	Flatbed(Yard)	155056
5	1986	Toyota	1 Ton	Flatbed(Yard)	154235
18	1997	Dodge	Ram2500	Utility	255703
20	1990	Ford	Ranger	Janitorial	139247
22	1993	Ford	F700	Dump Truck	92651
28	1985	Toyota	Truck	Truck	215869
29	2000	Isuzu	1 Ton Flatbed	Truck(Yard)	173692
32	1986	Toyota	1 Ton Flatbed	Truck(Yard)	211303
33	2003	Chev	1/2 Ton	Truck	191317
34	2000	Ford	Ranger	Truck(Security)	118885
35	1999	Chev	Water Truck		No Mileage
36	1988	Chev	4x4	Truck	213979
37	1999	Ford	Ranger	Truck	166863
41	1999	Chev	Van	Van	128530
42	2000	GMC	Sierra	Dump Truck (Yard)	56086
43	1984	Ford	800	Vac Truck	228242
44	2017	GMC	Sierra	Truck	16568
45	2017	GMC	Sierra	Truck	19085
46	1992	Chev	3/4 Ton	Truck(Yard)	176941
		Genie	4x4	Manlift	
		Grader		Yard Grader	
		Case		Backhoe	
		Forklift			
		Forklift			

- We received 3 new Dodge Ram 4x4 trucks in 2021
- We ordered a new Forklift in Feb of 2021 should be here by EOM
- We received 2 John Deere Gators for yard staff (recommend 2 more with Cabs for winter (\$25k)
- Future Needs
 1. 2 Gators with Cabs for winter
 2. 3 Trucks
 3. 3 Vans

Additional Questions...

Summary Recommendations:

1. Maintenance staff did twice amount of Capital Restoration work than was estimated. List is still daunting. Recommend additional staff to start a dock repair program. (In process of building a 5 YR Maintenance Plan
2. 2 Gators with cabs for winter
3. Maintenance is tapped out with current staffing. With more capital and more staff we can accomplish more

Chris Sparks - Operations Manager

Matt Klontz - Capital Project/Port Engineer

BUILDINGS WE OWN...INSURED VALUE EST. \$18,000,000

A	B	C	D	E	F	G	H	I	J	K	L
	Member ID	Sched	Add Date	Remove	Description	Location Address	Structure Val	Structure Val	Contn Val	Equipment Val	T
1					Schooner Martha Workshop	Jackman Street, Port Townsend WA 98368					
2					J&S Building #13	810 Hainer Pl, Port Townsend WA 98368					
3	100 318-45	06/11/2010			Maintenance Annex/Archive Bldg #35	607 9th St, Port Townsend, WA 98368	5,000.00	154,792	0	0	154,791.67
4	100 318-55	09/01/2006			Maintenance Shop #14	607 8th St, Port Townsend, WA 98368	5,000.00	356,521	111,682	0	468,203.21
5	600 318-43				Duplex	430 Hudran St, Port Townsend, WA 98368	5,000.00	430,976	0	0	430,976.31
6	500 318-22	06/22/2009			Johnston Warren Bldg	419 Hainer Pl, Port Townsend, WA 98368	5,000.00	619,477	0	0	619,476.86
7	600 318-73				Commander's House	400 Hudran St, Port Townsend, WA 98368	5,000.00	313,199	0	0	313,199.22
8	750 318-49				Cupola House	380 Jefferson St, Port Townsend, WA 98368	5,000.00	364,521	0	0	364,520.62
9	600 318-78	11/01/2012			Hospital Bldg - WA Fish & Wildlife	375 Hudran St, Port Townsend, WA 98368	5,000.00	2,227,471	0	0	2,227,471.30
10	400 318-50	09/01/2006			Administrative Office #32	333 Benedict St, Port Townsend, WA 98368	5,000.00	197,394	10,064	0	207,457.66
11	202 318-5	09/01/2008			Sperry Building #2	330 10th St, Port Townsend, WA 98368	5,000.00	189,467	0	0	189,466.81
12	300 318-77				Hanger #1 (C)	325 Airport Rd, Port Townsend, WA 98368	5,000.00	205,455	0	0	205,454.87
13	300 318-76				Hanger #2 (D)	325 Airport Rd, Port Townsend, WA 98368	5,000.00	205,455	0	0	205,454.87
14	205 318-6	09/01/2008			Sperry Building #5	325 10th St, Port Townsend, WA 98368	5,000.00	189,467	0	0	189,466.81
15	300 318-54				Maintenance Hanger	320 Airport Rd, Port Townsend, WA 98368	5,000.00	679,697	0	0	679,696.51
16	700 318-72	09/01/2005			Sail Loft Building	315 Jackson St, Port Townsend, WA 98368	5,000.00	1,002,364	0	0	1,002,363.86
17	500 318-9	09/01/2008			Sperry Building #6	315 Hainer Pl, Port Townsend, WA 98368	5,000.00	189,467	0	0	189,466.81
18	500 318-10	09/01/2008			Sperry Building #11	311 Hainer Pl, Port Townsend, WA 98368	5,000.00	284,202	0	0	284,201.80
19	203 318-11	09/01/2008			Sperry Building #3	308 10th St, Port Townsend, WA 98368	5,000.00	189,467	0	0	189,466.81
20	207 318-3	09/01/2008			Sperry Building #7	307 10th St, Port Townsend, WA 98368	5,000.00	189,467	0	0	189,466.81
21	212 318-3	09/01/2008			Sperry Building #12	305 10th St, Port Townsend, WA 98368	5,000.00	189,467	0	0	189,466.81
22	204 318-12	09/01/2008			Sperry Building #4	304 10th St, Port Townsend, WA 98368	5,000.00	315,778	0	0	315,778.38
23	208 318-7	09/01/2008			Sperry Building #8	301 10th St, Port Townsend, WA 98368	5,000.00	252,623	0	0	252,623.12
24					Tailspin Tammy's	300 Airport Rd, Port Townsend, WA 98368					
25	1,000 318-41	06/08/2005			West End Restroom #15	2950 Warhington St, Port Townsend, WA 98368	5,000.00	59,400	0	0	59,399.54
26	1,000 318-29	09/01/2005			Ship Warehouse Bldg #16	2900 Warhington St, Port Townsend, WA 98368	5,000.00	33,393	14,049	0	48,242.77
27	1,000 318-67	09/01/2006			Skeakum Building #23	2900 Warhington St, Port Townsend, WA 98368	5,000.00	1,315,963	0	0	1,315,962.63
28					Moderate Risk Waste Facility #19	282 10th St, Port Townsend, WA 98368					
29	1,000 318-47				Chinaak Building #24	2800 Warhington St, Port Townsend, WA 98368	5,000.00	575,732	0	0	575,732.07
30	1,000 318-30	09/01/2008			Warehouse Building #25	2790 Warhington St, Port Townsend, WA 98368	5,000.00	37,894	29,702	0	67,595.39
31	1,000 318-51	09/01/2009			Yard Office #26	2790 Warhington St, Port Townsend, WA 98368	5,000.00	92,921	31,504	0	124,425.08
32	1,000 318-20-001	04/29/2020			PTBH Prop Bldg Adjacent to Bldg #21	2701 Jefferson Street	1,000.00	319,103	0	0	319,103.00
33	1,000 318-20-004	04/29/2020			PTBH Prop Bldg #21	2701 Jefferson Street	1,000.00	134,359	0	0	134,359.00
34	1,000 318-20-003	04/29/2020			PTBH Prop Bldg #22	2701 Jefferson Street	1,000.00	92,372	0	0	92,372.00
35	1,000 318-20-004	04/29/2020			Work Yard Adjacent to Bldg #23	2701 Jefferson Street	1,000.00	109,167	0	0	109,167.00
36	0 318-82	09/16/2012			Admin Bldg	2701 Jefferson St, Port Townsend, WA 98368	5,000.00	1,225,870	254,938	0	1,480,807.21
37	600 318-42				Restaurant/Office	265 Hudran St, Port Townsend, WA 98368	5,000.00	1,105,574	0	0	1,105,574.44
38	1,000 318-34				Coast Guard Storage #34	2601 Warhington St, Port Townsend, WA 98368	5,000.00	10,364	0	0	10,363.95
39	1,000 318-46	09/01/2012			Meatage Office #33	2601 Warhington St, Port Townsend, WA 98368	5,000.00	172,591	5,000	0	177,591.00
40	1,000 318-40				Restroom/Laundry Building #29	2601 Warhington St, Port Townsend, WA 98368	5,000.00	280,793	24,505	0	305,297.56
41	1,000 318-44	09/01/2005			Skeakum Mfg Building #31	2601 Warhington St, Port Townsend, WA 98368	5,000.00	970,522	0	0	970,522.33
42	1,000 318-4	09/01/2012			Dive Shop Building	2410 Warhington St, Port Townsend, WA 98368	5,000.00	148,855	0	0	148,855.29
43	700 318-38	09/01/2006			Puget Sound Express Bldg	227 Jackson St, Port Townsend, WA 98368	5,000.00	142,609	0	0	142,608.74
44	700 318-33				Storage Building	227 Jackson St, Port Townsend, WA 98368	5,000.00	32,898	0	0	32,898.22
45					Port Townsend Aircraft Services	191 Airport Road, Port Townsend, WA 98368					
46	800 318-39				Restroom	1731 Linger Langer Rd, Quilcona, WA 98376	5,000.00	167,292	6,831	0	174,123.01
47	800 318-1	12/10/2003			Coast Seafood Bldg 1	1601 Linger Langer Rd, Quilcona, WA 98376	5,000.00	321,909	0	0	321,909.27
48	800 318-2	12/10/2003			Coast Seafood Bldg 2	1601 Linger Langer Rd, Quilcona, WA 98376	5,000.00	56,334	0	0	56,333.57
49	600 318-35	09/01/2009			Dac's Restaurant Building	141 Hudran St, Port Townsend, WA 98368	5,000.00	619,477	0	0	619,476.86
50	600 318-53	09/01/2012			Pavillion	103 Hudran St, Port Townsend, WA 98368	5,000.00	357,253	0	0	357,253.12
51	600 318-48	09/01/2005			Pt Hudran Meatage Office	103 Hudran St, Port Townsend, WA 98368	5,000.00	55,598	13,887	0	69,484.96
								\$ 17,184,967.93			\$ 17,687,929.13

Port Operations Report (Yard)

Chris Sparks, Operations Manager
Matt Klontz, Capital Projects, Port Engineer

Current Hoist Operations Staff

Current Staffing Level in Hoist Operations- Chris Sparks Operations Manager

- Hoist Operations Lead - Sean Smith
 - Hoist Op III - Trevor Manners, Keith Larrabee (on leave)
 - Hoist Op II - Connor Cunningham, Tim Nelson
 - Hoist Op I - Bertram Wolpin, Cameron Dean
 - Laborer - Chad Tichgelaar
-
- When Hoist Operations and Maintenance staff were aligned together we were hoping to be able to share labor across depts. With current schedules full in both depts that is not a possibility at this time.

Current Challenges/Issues Facing Port Operations:



1. Full yard- we are currently operating at 101% capacity. (space and power issues)
2. Increasing revenue generation from yard - a key priority for long-term financial sustainability
3. Negative customer feedback:
 - ▶ We are currently booking out to July. We have boats that are in storage that need to leave.
4. Aging facilities/infrastructure:
 - ▶ Acute need to rehabilitate the infrastructure that is the basis of our revenue (Lift replacement, Power upgrades to yard)
5. Need to replace aging/worn out equipment (e.g., trucks, forklifts) (we have gotten several new pieces of equipment but need to stay focused and keep replacing)

With both yards being full it is creating a two fold problem.

1. Poor customer service
2. Power issues through out the yards. (PUD is working very well with us and upgrading as fast as they can, mostly at their cost. They are bringing 480Amp power in on the West, and have upgraded several transformers in the yard. But without clean power it is an issue especially for the bigger boats.

OPPORTUNITIES FOR POSITIVE CHANGES/IMPROVEMENTS:

1. Expanding the yards to the North and West would greatly help. Working with the customers more closely to expedite their projects so vessels will turn over, in turn raising customer service and increasing revenue.
2. Derelict/Abandoned Vessels:
 - ▶ In 2022 already we have demoed 22 vessels. 17 of those were for DNR which we were paid to demo generating revenue of almost 100k. We need to partner more with DNR to support our joint missions of environmental stewardship.
 - ▶ However, we still have several abandoned vessel in the yard wait for the process to obtain custody of the vessel by the Port. It is a long process for 53.08.320, it takes roughly 120 days to complete process. So staying on top of is imperative.

The 300T Travelift was purchased in 1997. It is 25 years old. It is need of some major repairs. We have the lift scheduled to shut down for 3 weeks already in 2022. The parts for those repairs are 50k. Plus 2 staff 3 weeks plus a rep from Kendrick Equipment to help repair and advise. Overall the 300T needs a conservative estimate of around \$300k including labor. (not include loss revenue). With \$300k investment you will still have a 25 year old machine.



300T Mobile Travelift Replacement Project

Cost: \$2,065,380 (June 24, 2021: \$1,688,510)

2017 Economic Impacts of the Maritime Trades - Summary of Results

2,243 jobs are supported by Marine Trades activity

- 1,154 direct jobs
- 676 induced jobs
- 413 indirect jobs

\$336.7 million of total economic value supported in the region

- \$275.7 million of direct business revenue
- \$61.0 million of re-spending of direct income and local consumption

\$135.4 million total personal income/local consumption

- \$54.9 million: direct personal income, average salary = \$47,583 for these employees
- \$61.0 million: re-spending/local consumption
- \$19.5 million: indirect income

\$12.6 million state and local taxes

- \$6.8 million: state level
- \$5.8 million: local and county level

*Totals may not add up exactly due to rounding



Areas of Focus for 2022:

1. Team spirit - we need to cultivate a culture of excellence and a “we’re all in this together” mentality, where we always work to help each other out. We have come a long way with joining maintenance and yard staff. We are working cohesively together. But there is always progress to made.
2. Developing positive/collaborative relationships with customers, tenants and the public (this would be really helpful with respect to BMP compliance)
3. Evaluating and deciding on equipment/infrastructure upgrades that will help us maximize income generating use of limited space at Boat Haven (e.g., tight stack trailer)
4. Exploring ways to expand space for blocking vessels at Boat Haven:
 - ▶ Exploring the potential for off-site dead storage of vessels
5. Marine Trades Growth - examine the potential for purpose built new structures to meet the needs of marine trades businesses and add to the range of services offered to customers at Boat Haven