

RESOLUTION NO. 830-24
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 53.20.020, 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 in the Port's proposed 2025 Operating and Capital Budget; and

WHEREAS, on November 13, 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:

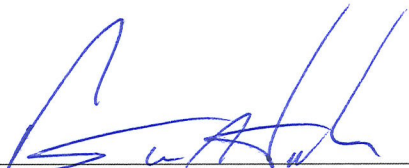
The Port of Port Townsend Comprehensive Scheme of Harbor Improvements is hereby amended and updated as set forth in Attachment "A" to reflect the acquisition of that portion of the April Owen property lying north of Four Corners Road at JCIA, and to incorporate the capital projects described in the 2025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

ADOPTED in open session at a meeting of the Board of Commissioners of the Port of Port Townsend on the 13th day of November 2024, and duly authenticated by the signatures of the Commission and the seal of the Commission affixed hereto.

ATTEST:



Pamela A. Petranek, Secretary

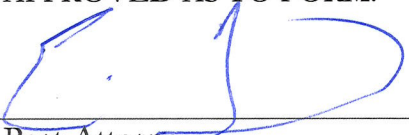


Peter W. Hanke, President



Carol L. Hasse, Vice President

APPROVED AS TO FORM:



Port Attorney



ATTACHMENT “A”

PORT OF PORT TOWNSEND

2024 Amendments to the

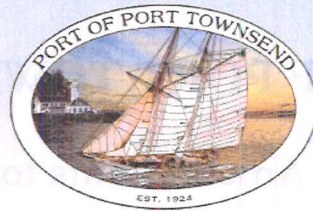
**COMPREHENSIVE SCHEME OF
HARBOR IMPROVEMENTS (CSHI)**



Adopted: November 13, 2024

via Port Resolution #830-24

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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 to protect and maintain our environment, community resources and maritime heritage.”

COMPREHENSIVE SCHEME OF HARBOR IMPROVEMENTS

Amendments Adopted November 13, 2024 - Port Resolution #830-24

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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 P.AUL TELFORD and BILL MCGREGGOR, Port of Olympia Commissioners*, 166 Wn.2d 148, 206 F.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

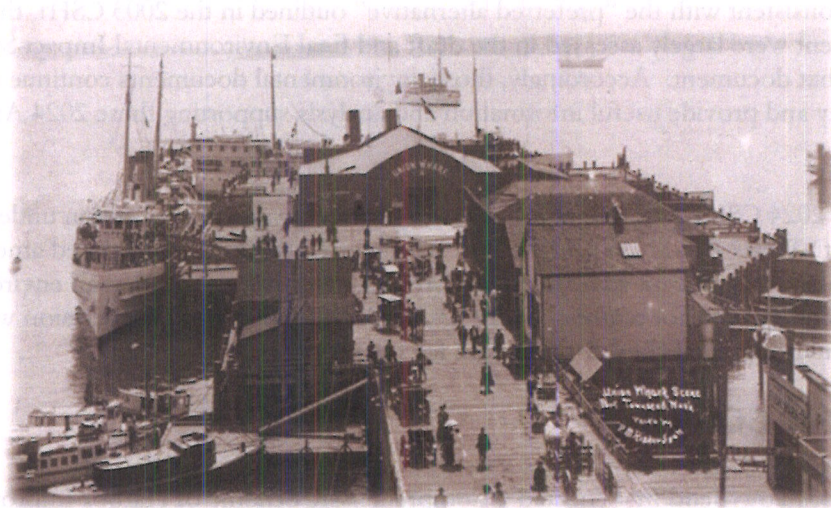
⁷ Draft and Final Environmental Impact Statements (DEIS/FEIS) dated September 26, 2003, and December 2, 2003, respectively.

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, 2005	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 Gocse 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

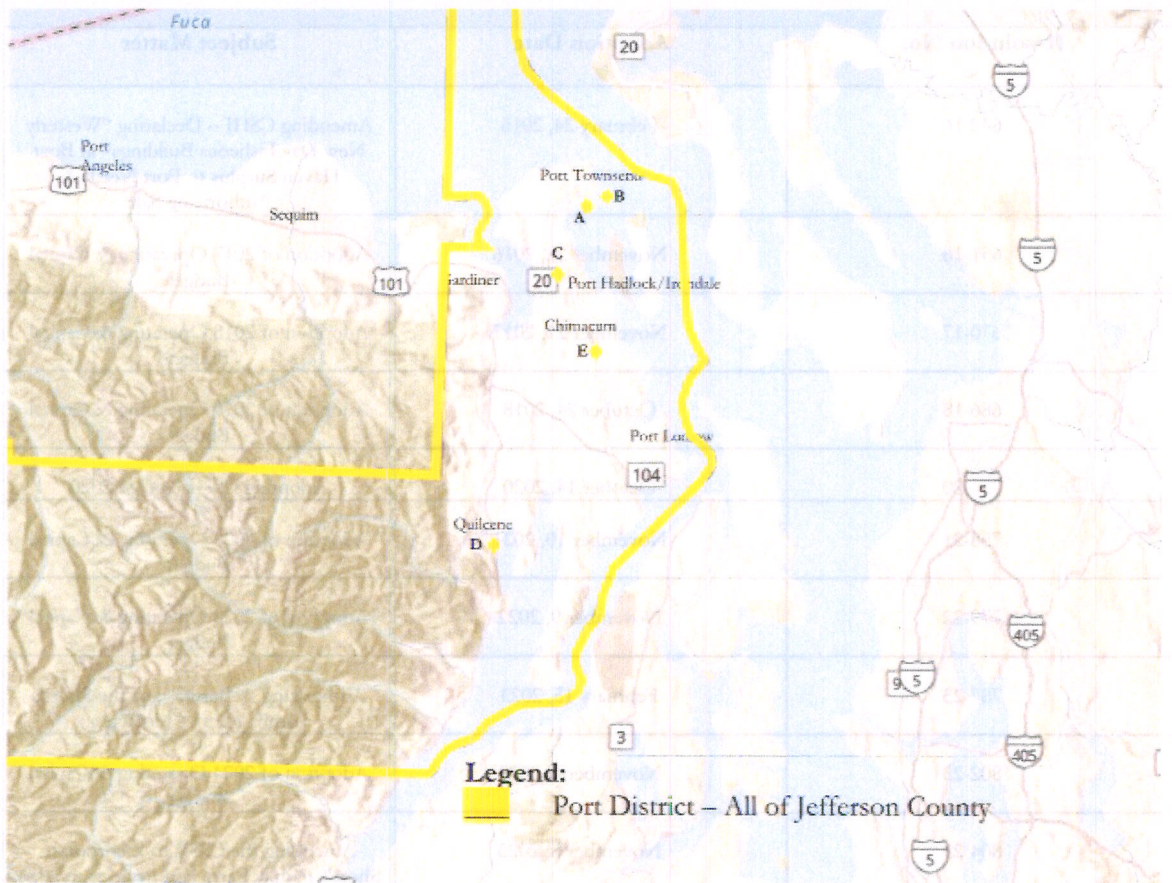
Table #1: CSHI Amendments – 2003 to Present, continued

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)

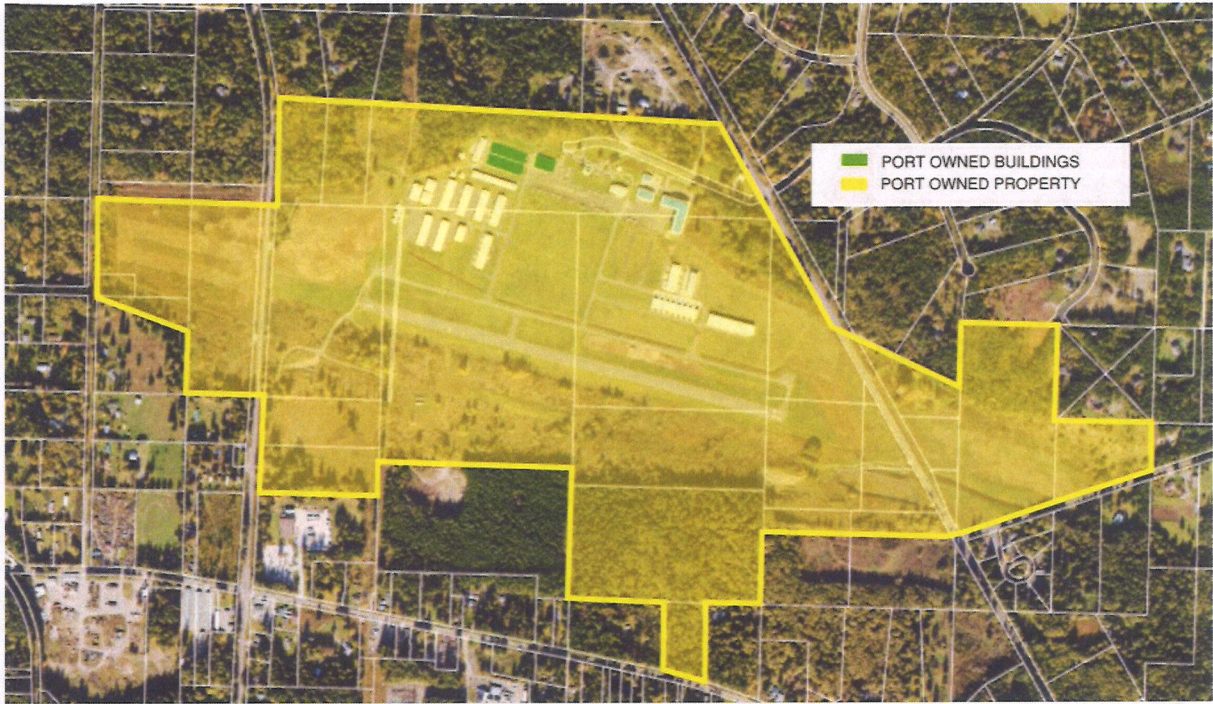
Figure #3: Point Hudson Marina & RV Park – Current Use & Long-Range Plan



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)

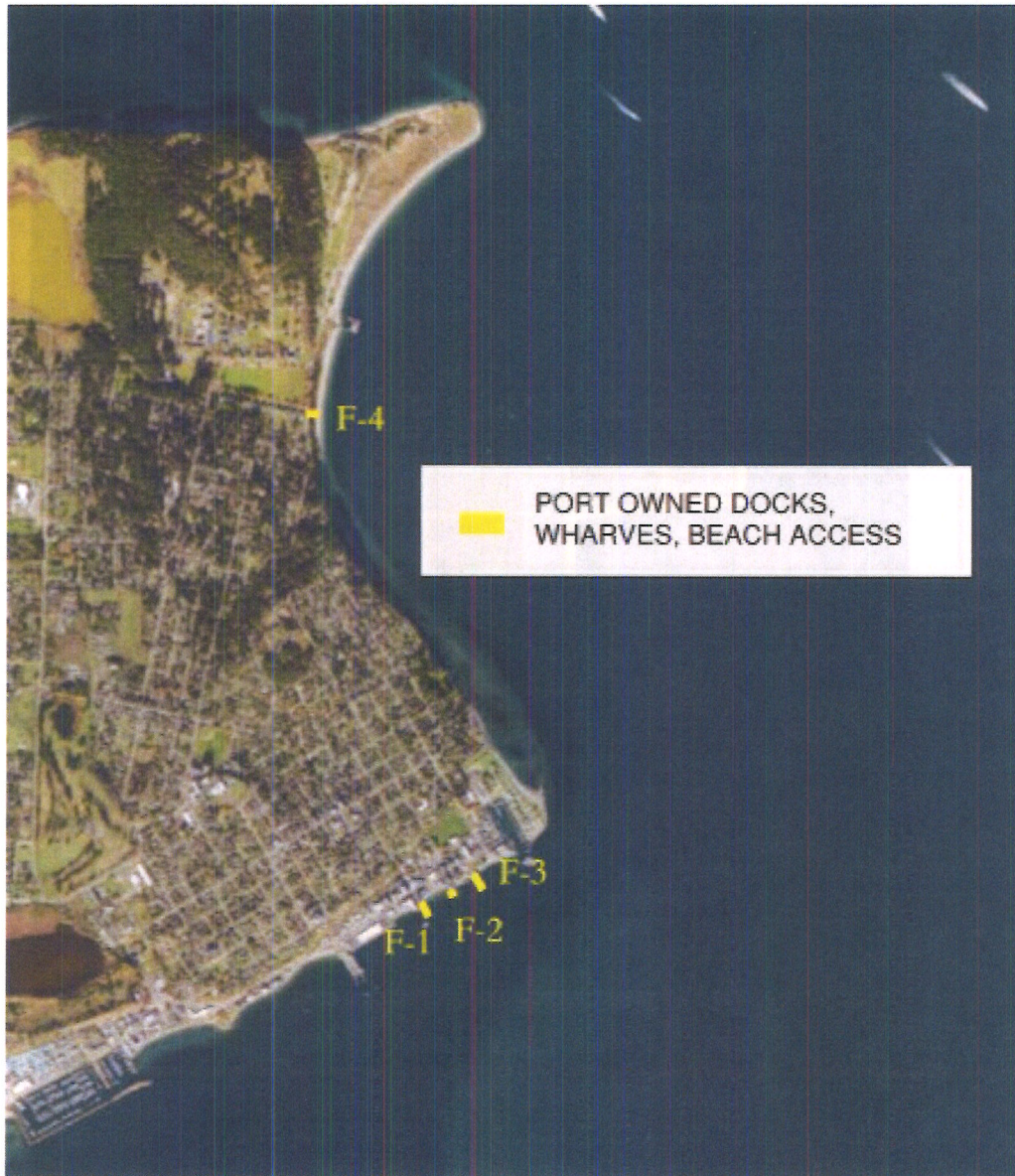
Figure #6: Short's Family Farm – Current Use & Long-Range Plan



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



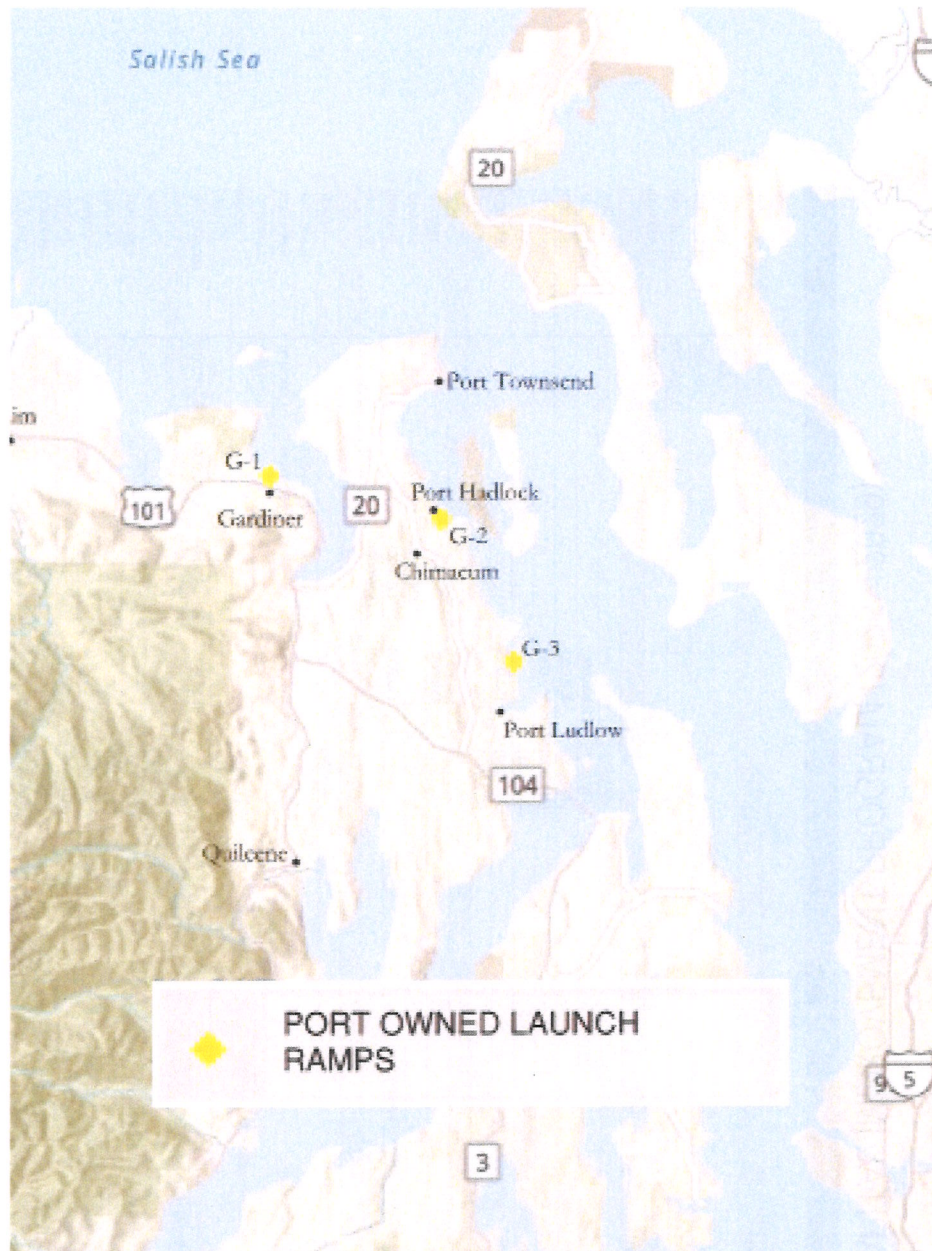
Map Key: F-1 - Union Wharf; F-2 - Quincy Street Dock; F-3 - City (“Cotton”) Dock; F-4 - Fort Worden Beach⁹

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)



5-YEAR CAPITAL IMPROVEMENT PROGRAM (2025 – 2029)

Project	2025	2026	2027	2028	2029	5 Year Total
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 PIPD 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) Staff Compensation (Engineering)	(80,000)	(50,000)	-	-	-	(130,000)
(IDD) Port Funds	(452,939)	(550,000)	-	-	-	(1,002,939)
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) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
(IDD) Port Funds	(30,000)	-	-	-	-	(30,000)
(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) Staff Compensation (Engineering)	(70,000)	-	-	-	-	(70,000)
(IDD) Port Funds	(850,000)	-	-	-	-	(850,000)
(U) Unsecured Funding	(166,000)	-	-	-	-	(166,000)



Port of Port Townsend 2025 Operating & Capital Budget, 4th Draft 11-13-2024

Project	2025	2026	2027	2028	2029	5 Year Total
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) Staff Compensation (Engineering)	(151,000)	-	-	-	-	(151,000)
(IDD) Port Funds	(934,000)	-	-	-	-	(934,000)
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) Staff Compensation (Engineering)	(20,000)	-	-	-	-	(20,000)
(IDD) Port Funds	(30,000)	-	-	-	-	(30,000)
(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) 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)
(IDD) Port Funds	(50,000)	(33,500)	(8,250)	-	-	(91,750)
Point Hudson	-	-	-	-	-	-
Cantilevered Esplanade	-	-	-	-	-	-
(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)
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)



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Project	2025	2026	2027	2028	2029	5 Year Total
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) 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)
(IDD) Port Funds	(650,000)	(370,000)	(370,000)	(370,000)	(370,000)	(2,130,000)
(U) Unsecured Funding	-	(99,000)	(1,292,000)	(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) Staff Compensation (Engineering)	(20,000)	-	-	-	-	(20,000)
(IDD) Port Funds	(370,000)	(350,000)	(50,000)	(50,000)	(50,000)	(870,000)
(U) WA Dept of Ecology Abestos Abatement Loan (50% forgivable)	(150,000)	(150,000)	50,000	50,000	50,000	(150,000)
JCIA	-	-	-	-	-	-
JCIA Airport Wide Rehabilitation Apron, Taxiways, 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
(IDD) Port Match	(77,200)	-	-	-	-	(77,200)
(A) FAA BIL Funds (Construction)	(514,800)	-	-	-	-	(514,800)
(A) FAA BIL Funds (Design)	(180,000)	-	-	-	-	(180,000)



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Project	2025	2026	2027	2028	2029	5 Year Total
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)
Airport Pilot Center	-	-	-	-	-	-
(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)
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)



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Project	2025	2026	2027	2028	2029	5 Year Total
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
<i>(S) Jefferson County PIF Grant (2023; Design)</i>	(150,000)	-	-	-	-	(150,000)
<i>(S) WA Commerce Industrial Site Readiness Grant</i>	(100,000)	-	-	-	-	(100,000)
<i>(IDD) Port Funds (Design & Engineering)</i>	(100,000)	-	-	-	-	(100,000)
<i>(IDD) Port Funds (Road Access)</i>	-	(350,000)	-	-	-	(350,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(30,000)	-	-	-	-	(30,000)
<i>(U) Jefferson County PIF Grant (2024; Road Access)</i>	-	(350,000)	-	-	-	(350,000)
<i>(U) Unsecured Funding</i>	-	-	(3,700,000)	(3,700,000)	-	(7,400,000)
Rural Light Industrial Park (43.5 acres)	-	-	-	-	-	-
(PE) Design (10%)	110,000	-	-	-	-	110,000
<i>(S) WA Commerce Industrial Site Readiness Grant</i>	(100,000)	-	-	-	-	(100,000)
<i>(IDD) Staff Compensation (Engineering)</i>	(10,000)	-	-	-	-	(10,000)
Quilcene	-	-	-	-	-	-
Campground	-	-	-	-	-	-
(PE) Design	20,000	-	-	-	-	20,000
(CN) Construction	180,000	-	-	-	-	180,000
<i>(IDD) Staff Compensation (Engineering)</i>	(20,000)	-	-	-	-	(20,000)
<i>(IDD) Staff Compensation (Maintenance)</i>	(60,000)	-	-	-	-	(60,000)
<i>(URC) Port Funds</i>	(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
<i>(IDD) Staff Compensation (Engineering)</i>	-	(14,000)	(49,000)	-	-	(63,000)
<i>(IDD) Staff Compensation (Maintenance)</i>	-	-	(106,000)	-	-	(106,000)
<i>(U) Unsecured Funding</i>	-	(177,000)	(2,822,000)	-	-	(2,999,000)



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Project	2025	2026	2027	2028	2029	5 Year Total
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) RCO Boating Facilities Program Grant	(140,000)	(813,000)	-	-	-	(953,000)
(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)
(IDD) Port Funds	(158,000)	(1,164,500)	-	-	-	(1,322,500)
Short's Family Farm	-	-	-	-	-	-
Farm Property/Facility Maintenance	-	-	-	-	-	-
Capital Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
(URC) Port 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) Port Funds	-	(30,000)	-	-	-	(30,000)
Gardiner Launch Ramp with Seasonal Float	-	-	-	-	-	-
(CN) Construction	953,000	-	-	-	-	953,000
(S) RCO Boating Facilities Program Grant	(400,000)	-	-	-	-	(400,000)
(S) Jefferson County Road Contribution	(45,000)	-	-	-	-	(45,000)
(PW) Port Wide Capital Reserve	(400,000)	-	-	-	-	(400,000)
(URC) Port Funds	(25,000)	-	-	-	-	(25,000)
(URC) Staff Compensation (Engineering)	(83,000)	-	-	-	-	(83,000)