

PORT OF PORT TOWNSEND COMPREHENSIVE SCHEME OF IMPROVEMENTS (CSHI)



Adopted February _____, 2020

via Port Resolution #_____-20

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

Port of Port Townsend Commission:

Commissioner William W. Putney III, President (District 2)
Commissioner Peter W. Hanke, Vice-President (District 3)
Commissioner Pamela Petranek, Secretary (District 1)

Port of Port Townsend Staff:

Jim Pivarnik, Executive Director
Eric Toews, Deputy Director
Karen Erickson, Executive Assistant & Public Records Officer
S. Abigail Berg, Director of Finance/Port Auditor
Chmelik, Sitkin & Davis, LLC, Port Attorney



TABLE OF CONTENTS

A Note from the Port Commission	i
Chapter I: Introduction	I-1
PORT OF PORT TOWNSEND HISTORY	I-1
THE COMPREHENSIVE SCHEME OF HARBOR IMPROVEMENTS (CSHI)	I-1
Background & Statutory Requirements.....	I-1
“GMA” Plans, Site Plans & Comprehensive Schemes - Key Differences	I-2
State Environmental Policy Act Compliance	I-3
DOCUMENT CONTEXT	I-3
THE ROLE OF THE PORT	I-3
Chapter II: Financial Overview, Challenges & Priorities	II-1
OVERVIEW.....	II-1
A LOOK AHEAD: FINANCIAL ISSUES & CHALLENGES	II-2
SETTING PRIORITIES.....	II-3
Capital Priorities – Guiding Principles	II-3
Project Selection Considerations.....	II-4
Chapter III: Facility Inventory & Capital Development Plans	III-1
MARINAS.....	III-1
Port Townsend Boat Haven Marina & Industrial Park.....	III-1
Point Hudson Marina & RV Park.....	III-14
Herb Beck Marina Quilcene.....	III-
BOAT RAMPS & LAUNCHES	III-
Gardiner Launch Ramp	III-
Mats Mats Bay Launch Ramp	III-
Port Hadlock Ramp & Dock	III-
OTHER FACILITIES.....	III-
Jefferson County International Airport (JCIA) Eco-Industrial Park.....	III-
Fort Worden Beach	III-
Union Wharf.....	III-
Quincy Street Dock	III-
City (“Cotton”) Dock.....	III-
Chapter V: The Implementation Plan	IV-
INTRODUCTION.....	IV-
INITIAL PROJECTS LIST	IV-
Near Term (Next 1-5 Years)	IV-
Medium Term (6-10 Years).....	IV-
Long Term (11-20 Years)	IV-
POTENTIAL FUNDING MECHANISMS	IV-
General Obligation Bonds.....	IV-
Revenue Bonds.....	IV-
Industrial Development Revenue Bonds.....	IV-
Community Economic Revitalization Board	IV-
LOCAL Program	IV-
The Washington Technology Center (WTC).....	IV-

Aquatic Lands Enhancement Account (ALEA) Grants	IV-
Boating Facilities Program Grants	IV-
Washington Wildlife Recreation Programs (WWRP) Grants	IV-

LIST OF FIGURES

Figure I-1 - Map of Port Waterfront Properties	I-5
Figure II-1 - 2020 Operating Budget Revenues	II-1
Figure II-2 - 2020 Operating Budget Expenses	II-2
Figure III-1 - Aerial View - Boat Haven Marina & Industrial Park	III-1
Figure III-2 - Aerial View - Marina & Boatyard	III-4
Figure III-3 - Boat Haven - Proposed Development Plan	III-13
Figure III-4 - Aerial View - Point Hudson Marina & RV Park	III-14
Figure III-5 - Point Hudson Marina - Northeast View	III-15
Figure III-6 - Marina & “Maritime Heritage Corridor” Buildings - Northwest View	III-15
Figure III-7 - Point Hudson Marina - Northeast View	III-15
Figure III-8 – Seaward Leg of South Jetty Arm during a December 2018 Storm	III-16

[REMAINDER RESERVED]

A Note from the Port Commission

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

We live in a unique and deeply uncertain period in our history. Multiple lines of evidence suggest that our community, state, nation, and the world face unprecedented ecological, economic, and energy-related challenges. Converging lines of evidence reveal that unsustainable trends are catching up with us and will be impacting our community over the coming decades. Put simply, we are entering an age of consequences.

In this context, how can we develop a useful road map for future capital spending (i.e., the Comprehensive Scheme) that serves the long-term future of our community? The answer lies in collaboration, solidarity, mutual aid, and in basing our decisions on facts and informed discussion. With your help and participation, we can ensure that our limited resources are invested wisely to promote community resilience and economic vitality. Let's get to work.

William W. Putney III, President

Peter W. Hanke, Vice-President

Pamela Petranek, Secretary

Chapter I: Introduction

PORT OF PORT TOWNSEND HISTORY

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

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

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

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

These sites support marinas, boat ramps, marine and non-marine related businesses, upland facilities and public beaches. Detailed descriptions of these properties are included in Chapter III of this document. Figure #1, on page I-5, depicts the locations of these properties.

THE COMPREHENSIVE SCHEME OF HARBOR IMPROVEMENTS (CSHI)

Background & 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. However, 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 fairly detailed picture of what a port will do with land if and when it is acquired, and to inform the taxpayers of the manner and purposes for which their money will be spent.¹

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 necessary entitled as a “Comprehensive Scheme of Harbor Improvements” satisfies the statute’s requirement.² Thus, the projects delineated in the Port’s annually adopted Capital Budget 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.³ 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.⁴

Finally, it should be emphasized 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.

State Environmental Policy Act Compliance

Adoption of this Update to the Port’s Comprehensive Scheme of Harbor Improvements requires compliance with the State Environmental Policy Act (SEPA, codified at Chapter 43.21C RCW). However, because this document largely proposes projects that were thoroughly analyzed in the

¹ See *Hutchinson v. Port of Benton*, 62 Wn.2d 451, 457, 383 P.2d 500 (1963).

² See *Port of Everett v. Everett Imp. Co.*, 124 Wash. 486, 214, p 1064 (1923).

³ See *Port of Seattle v. Certified Mfg. Co.* (1965) 66 Wash.2d 598, 404 P.2d 25.

⁴ 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).

draft and final Environmental Impact Statements prepared for the Port's 2003 Comprehensive Scheme, SEPA compliance is being accomplished through the adoption of existing environmental documents under WAC 197-11-630 and 197-11-965. This document merely seeks to bring the narrative of the Comprehensive Scheme up to date, and to confirm that the Port of Port Townsend is continuing to develop properties in a manner substantially consistent with the "preferred alternative" adopted on December 11, 2003 by the Port Commission (i.e., within the integrated Comprehensive Scheme/EIS).

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

DOCUMENT CONTEXT

This document replaces the Comprehensive Scheme Update adopted by the Port in December of 2013. In many instances, it sets forth substantially the same facility development priorities as the 2013 Comprehensive Scheme Update - but it also adds detail on a number of capital repair and replacement priorities.

Like the 2013 Comprehensive Scheme Update it replaces, this 2020 version seeks to serve the needs of Jefferson County residents by providing a roadmap to guide the development of the Port's nine (9) waterfront properties over the next 20 years. It intentionally excludes the Jefferson County International Airport, which is addressed under its own federally mandated master plan.

THE ROLE OF THE PORT

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

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

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

OUR VALUES

Community Access

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

Sustainable Economic Development

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

Community Partnerships

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

Responsiveness to Community Needs

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

Fiscal Accountability

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

Community Stewardship

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

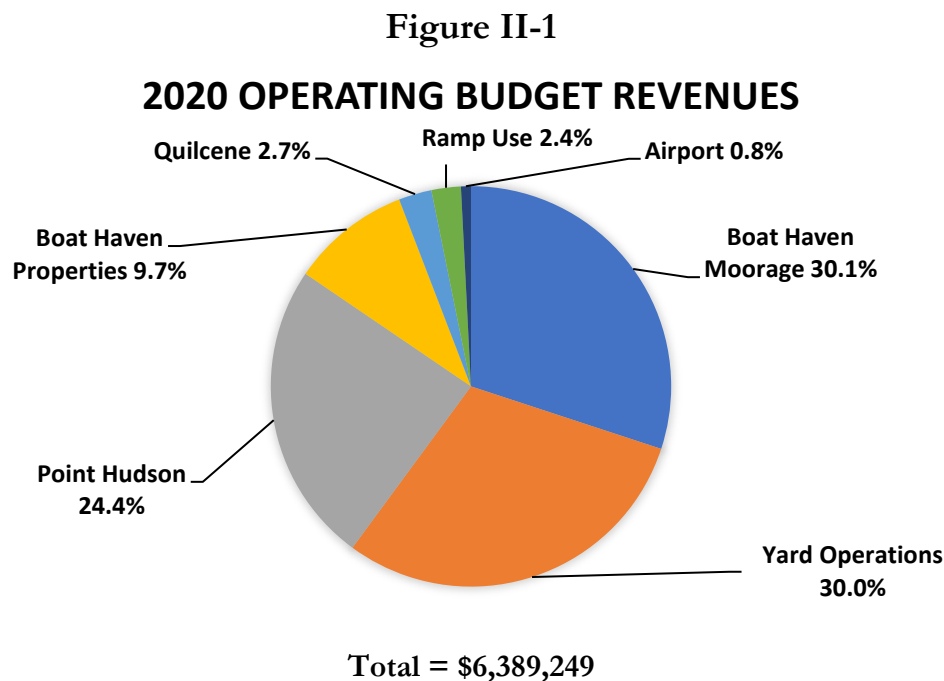
[PAGE INTENTIONALLY LEFT BLANK]

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

Chapter II: Financial Overview, Challenges & Priorities

OVERVIEW

With thirty-one (31) employees and revenues of approximately \$6.2 million, the Port of Port Townsend owns and operates a diversity of facilities (see Chapter III). The Port is authorized by its enabling legislation to levy property taxes within Jefferson County. These taxes, along with revenues from the Port's income generating properties and facilities (e.g., Boat Haven Marina moorage fees) support Port operations, service bond indebtedness, and fund capital improvements. Revenue is received by the Port in the form of rents from tenants and fees from users of the marinas, RV park, airport, and other facilities. Figures #2 and #3 below show the operating revenues and expenses in the Port's adopted Operating Budget for 2020.

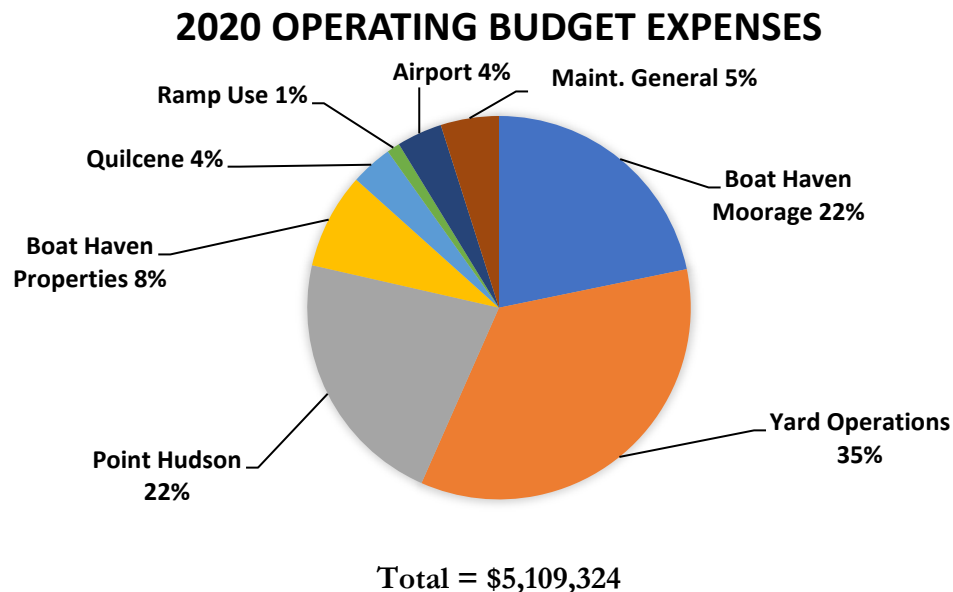


The projects and activities being undertaken by the Port of Port Townsend reflect its role as a mature port district supporting core elements of the local economy and community character. As a mature port district, the Port of Port Townsend does not often develop major new capital facilities. Instead,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

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

- Capital Maintenance and Repair Projects: These are projects that optimize existing facilities by keeping facilities and equipment in good condition and good operating order; and
- New Capital Projects: Individual new projects that stand out among the Port's needs because of their size or complexity, potential community impact, large cost, and the need for coordination with the City and/or County.

Figure II-2



On November 5, 2019, Jefferson County voters approved a multi-year Industrial Development District (IDD) levy. The levy authorizes the Port to collect between \$15 and \$16 million in taxes over a period of up to 20 years. The IDD is expected to generate approximately \$800,000 in annual revenue over the coming years (i.e., approximately \$0.13 per \$1,000 of 2019 assessed valuation), a critical revenue stream that will help fund key infrastructure projects over the life of this CSHI. Although approval of the IDD provides a crucial additional revenue stream to the Port, considerable project funding challenges remain. The Port's net operating revenues, coupled with amounts available in reserve accounts plus the Port's limited debt capacity, suggest that funding capital infrastructure projects will be constrained for the foreseeable future.

A LOOK AHEAD: FINANCIAL ISSUES & CHALLENGES

The medium to long-term economic outlook at the national and global level remains uncertain, with private and public debt reaching historic levels, interest rates at historic lows, and slowing economic activity. Moreover, State and Federal funding to localities has not returned to pre-recession levels, suggesting that funding for significant new capital projects is likely to remain difficult. However, even as the ability of local governments to fund infrastructure improvements has decreased, many citizens continue to look to government, including the Port, to undertake new projects and programs and to help solve economic problems.

Adding to the uncertainty at the local level is the political turmoil in Washington D.C., soaring US debt (22.8 trillion, +814 billion just since August) and an attendant erosion of confidence internationally in the ability of the Federal Government to solve its problems. This political turmoil and lack of coherent bipartisan leadership does not portend an upcoming period of economic strength and stability.

Despite this national political backdrop, the Port's revenues have been improving, and there have been no significant cuts in services or staffing. However, the Port faces mounting budget challenges

for the years ahead: Port revenues while up are not growing fast enough to pay for the rising cost of existing services and to respond to spiraling capital repair and replacement costs.

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

In essence, the issue facing the Port as it moves ahead is this: ***How should the Port balance capital maintenance and replacement projects with new capital projects intended to provide for the long-term economic health of the community?*** This Comprehensive Scheme seeks to map a path forward to rehabilitate existing core Port infrastructure while supporting new projects that will help to address community needs in the years to come.

SETTING PRIORITIES

A roadmap to identifying capital projects consistent with identified community priorities is provided by the Port’s Strategic Plan (2011). The Port’s Mission Statement also provides a useful touchstone for capital project decisions:

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

Capital Priorities - Guiding Principles

To accomplish the Port’s mission, this Comprehensive Scheme is grounded on several core principles that help to guide Port capital priorities:

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

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

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

A number of factors can influence the Port’s project priorities and funding decisions including regulatory requirements, state and federal law (e.g., Department of Ecology stormwater standards), and construction seasons. Opportunities to leverage the Port’s limited funding capacity with grants or to coordinate projects with other entities can also affect the Port’s project priorities. In every

case, however, the Port strives to align its capital priorities with the policy framework provided by the Strategic Plan.

Project Selection Considerations

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

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

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

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

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

Chapter III: Facility Inventory & Improvement Plans

MARINAS

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

Port Townsend Boat Haven Marina & Industrial Park

Facility Description

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

Figure III-1: Boat Haven Marina & Industrial Park



Facilities & Uses: Boat Haven Marina provides commercial and recreational moorage for 425 vessels. The uplands are used for marine and non-marine related industrial and commercial structures and uses. Due to the size and wide range of uses at the site, this section is divided into four subsections, as follows: 1) Moorage Facilities and Conditions; 2) Upland Facilities and Conditions; 3) In-Water Infrastructure; and 4) Miscellaneous Site Constraints.

Moorage Facilities & Conditions: The Benedict Street Spit separates the existing in-water moorage at Boat Haven into two basins: 1) the northeastern or “Commercial Basin”; and 2) the southwestern or “Main Basin”.

The Commercial Basin is approximately 4-acres in size and provides moorage and support facilities for commercial fishing operations based at Boat Haven. In the mid-1980s the Commercial Basin was home to approximately 50 commercial fishing vessels. Although the current float configuration allows for the moorage of approximately 50 vessels, active commercial fishing vessels occupy only roughly 35 of the slips, allowing for limited recreational vessel use of the northeast basin. A net float, seafood loading dock, and crane are located in this area of the marina. The seafood loading dock – is in fair condition and a plan to rehabilitate the dock should be developed and implemented in the next 10-20 years. A U.S. Coast Guard float is located at the waterward edge of Benedict Street Spit in this basin. Although the floats in the Commercial Basin were partially renovated in 2013, further repair and rehabilitation will be required in the medium term (i.e., 6-10 years) to extend their useful life.

The majority of the moorage at Boat Haven is located in the approximately 15-acre Main Basin on the southwestern side of the Benedict Street Spit. There is an existing fuel float, sanitary pump-out facility, and transient moorage float adjacent to the spit, as well as a public boat launch. The public boat launch and launching float were installed in the mid-1990s, and expanded in 2016 to a two-lane configuration, effectively doubling its original capacity. This launch facility is in good condition. The fuel and transient moorage float located to the east side of the boat ramp are relatively good condition but will likely require rehabilitation over the next 20 years.

The main recreational moorage consists of Docks A, B, C, and D. A and B docks and gangways were replaced in 2011 and included upgraded utility service. Additionally, a new concrete 80 Ton Travel Lift Pier was constructed in 2013, and the previous wooden lift pier demolished. However, C and D docks are in fair to poor condition and require major rehabilitation in the near term (i.e., 1-5 years) to extend their useful life, as well as extensive rehabilitation of electrical infrastructure (i.e., replacement of wiring, conduits, transformers, and receptacles).

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

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

The landside infrastructure at Boat Haven consists of numerous paved and gravel roadways and yard areas. Most of the remaining platted rights-of-way within the Port's Boat Haven ownership were vacated by the City of Port Townsend in 2013, allowing for more efficient and flexible use of the site. Utility service includes looped water mains, fire service, numerous potable water service connections, sanitary sewer piping, and a major sanitary sewer lift station. The Port also owns and operates the stormwater collection and treatment system at Boat Haven which serves all areas covered by the Boatyard General Stormwater Permit administered by the Washington State Department of Ecology. Electrical and communication services are also available on the site. Although available in the Workyard and Boatyard at Boat Haven, electrical and water service improvements may be needed to maximize efficient use of the site.

In-Water Infrastructure: A rubble-mound breakwater funded and built by the United States Army Corps of Engineers (COE) surrounds the marina. The breakwater was constructed on the existing inter-tidal sand flat and the basin was dredged out behind the breakwater. The breakwater was constructed in two phases: the first phase of breakwater construction (c. 1935), the approximately east 600 feet of the structure (c. 1935), contains an interior wooden pile cofferdam backfilled with dredge spoils and encapsulated by armor rock; the second phase (c. 1968) is entirely rubble mound in construction. The newer section of the breakwater is in generally good condition. By contrast, the original (east) section of the breakwater has required emergency repair two times over the past five years. It is anticipated that the old section of breakwater will require periodic repair and rehabilitation as the interior wooden components of the structure deteriorate and succumb to wind driven wave erosion.

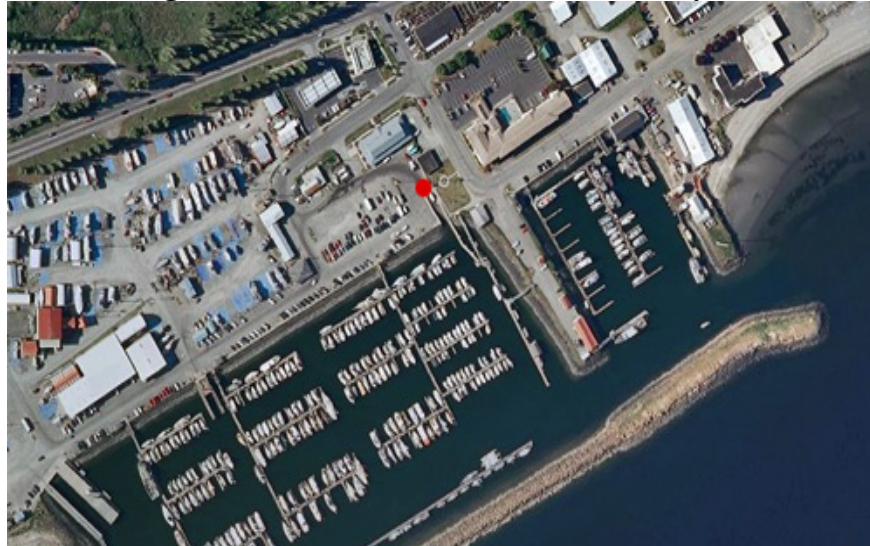
Due to the way both sections of the breakwater were constructed, there is a shallow shelf area and dredge slope within the interior of the marina next to the breakwater. The marina generally consists of water depths between 10 feet to 15 feet below Mean Lower Low Water. Silting occurs near the entrance to the marina and around Benedict Street Spit. Because of the United States Coast Guard presence at Boat Haven, the COE has historically assumed responsibility for dredging the entrance area to the marina. The COE conducted maintenance dredging in the entrance and around Benedict Spit in the navigation channel in 2009. Due to continued siltation from natural shore processes, continued maintenance dredging of the marina entrance is anticipated to be required approximately once per decade. The COE recently completed a hydrographic survey of the navigation channel in preparation for near-term maintenance dredging.

There are two pier structures in the Commercial Basin (i.e., the northeast basin) and two in the Main Basin (i.e., the southwest basin). The Commercial Basin piers consist of the seafood pier near New Day Spit and a small pier near the Port Townsend Yacht Club. The piers in the Main Basin are the 80-Ton Haul-Out pier, and the 300-Ton heavy haul-out pier. The two lift piers in the Main Basin are concrete; the piers in the Commercial Basin are constructed with timber piling, substructure, and decking. Other smaller piers to access docks are located throughout the marina. Overall, the age and condition of the timber piers within the marina is such that replacement of the piers or extensive maintenance through pile replacement or wrapping will likely need to take place within the next 20 years.

Miscellaneous Site Constraints: The water table is very shallow in the southwestern portion of the property (i.e., the "Balch Property"), and wetland reconnaissance studies conducted by Port consultants suggest that hydrologic connectivity with the nearby Class I wetland adjacent to the Larry Scott Memorial Trail may preclude dewatering and development of this area. Extensive re-

graveling of areas within the Boatyard since 2017 has substantially addressed known areas of metals contamination (i.e., primarily zinc and copper) from previous vessel construction and repair activities.

Figure III-2: Boat Haven Marina & Boatyard



Public Access, Services, & Utilities:

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

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

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

Police/Fire/Emergency Services: The City of Port Townsend Police Department provides law enforcement at Boat Haven; East Jefferson Fire-Rescue Department provides fire protection and emergency services to the facility.

Water: Two 12-inch water mains and one six-inch water main serve Boat Haven at a pressure of 140 lbs.

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

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

Stormwater: Stormwater collection infrastructure and treatment systems were installed at Boat Haven in the 1990s as part of an enhanced boat haul-out project. These systems collect, treat, and discharge the majority of stormwater runoff from the Boat Haven site and meet the requirements for the Boatyard General Stormwater Permit administered by the Washington State Department of Ecology. This system also includes pumps and tide gates to help prevent flooding of the low areas of Boat Haven during high tide and storm events. Some areas such as the old lumberyard and mixed-use areas are not connected to the storm drainage treatment system. Extensive improvements to the Port's stormwater infrastructure were undertaken in 2017 and 2018, including: replacement of media in perimeter sand filters and Aquip™ treatment units, re-graveling (capping) of areas with high metals concentrations, and the integration of chitosan filtration socks within the Aquip™ units. These upgrades have resulted in substantially improved stormwater quality at Boat Haven. However, increasingly stringent regulations could necessitate further system upgrades over the near to medium term (i.e., 1-10 years).

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

Boat Haven Marina Improvement Plan (In-Water)

The Port's long-term plan for the Boat Haven Marina facility focuses on the repair, rehabilitation and replacement of existing infrastructure. No major redevelopment or facility expansion is planned, and the Port's primary focus will continue to be investments in existing facilities to extend their useful life, optimize their safety and efficiency, and to ensure compliance with environmental standards.

The capital projects anticipated for Boat Haven Marina will include dredging the navigation channel, repairs to the east 600 feet of the main breakwater, comprehensive renovation to C&D and Linear Docks in the Main Basin, renovation of Docks in the Commercial Basin, incremental replacement of timber pilings, and rehabilitation of electrical infrastructure (particularly on C&D and Linear Docks). Significant projects anticipated over the next twenty years are summarized below.

Marina Project #1 - Entrance/Navigation Channel Dredging: As noted previously, periodic maintenance dredging of the entrance channel is necessary approximately once each decade. Thus, for planning purposes, dredging is anticipated to be necessary in 2020 and again in 2030. The United States Army Corps of Engineers (COE) recently completed a hydrographic survey in preparation for near-term dredging. The US Coast Guard's presence at Boat Haven allows the COE to fund and manage maintenance dredging projects at this location. The near-term dredging (i.e., the next two years) is anticipated to be an approximately \$550,000 project; dredging would again be needed in 2030 at an estimated future cost of \$700,000 (i.e., \$1,250,000 over the next 20 years).¹

Marina Project #2 - Main Breakwater Repairs: As previously noted, the east 600 feet (approximately) of the Boat Haven Breakwater is part of the marina originally constructed in 1934. Because of its design, this original length of breakwater is far more vulnerable to storm-induced wave damage than the newer breakwater (c. 1968) protecting the Main Basin lying to the southwest.

¹ This assumes an inflation rate of 2.5% from 2019 to 2029, and cumulative inflation of approximately 28%.

The original breakwater section was constructed with an outer layer of rock spalls on each side of the structure, with granular fill between the outer armor rocks. Two rows of timber walls on wood pilings are visible on each side of the breakwater. These walls were used to support large rocks being installed more or less concurrently with placement of the interior fill (which was dredged from harbor). The newer section of breakwater to the west, while similar in appearance, is constructed entirely from rock quarry spalls and has no internal fill. This plan anticipates the need for ongoing periodic repairs (i.e., once every six years) to the eastern portion of the structure to protect the marina and ensure safe navigation within the entrance channel. Initial repairs to address recent (2018) storm damage are estimated to require \$350,000. If similar in scope and extent to the 2018 storm damage, the estimated future cost of repairs in the 6 to 10-year timeframe would be \$425,000, with another \$495,000 potentially required in the 11 to 20-year timeframe (i.e., \$1,270,000 over the next 20 years).²

Marina Project #3 - C&D Dock/Linear Dock Renovations (Main Basin): The improvement plan for the Marina also anticipates the comprehensive renovation of C&D Docks as well as the Linear Dock within the Main Basin. Originally constructed in the late 1960s, these facilities require extensive near-term rehabilitation (i.e., over the next 5 years) which is likely to include: the replacement of rub boards, walers, associated through rods and nuts, installation of miscellaneous hardware, addition of supplemental floatation, and patching of deteriorated concrete surfaces. The proposed rehabilitation does not include electrical repairs and upgrades or replacement of deteriorated creosote-treated piles. Due to the prohibitive cost (i.e., an estimated \$8.6 million), complete replacement of C&D Docks is not recommended. Instead, the repair and renovation project outlined above is estimated to require approximately \$1,732,000 and would extend the anticipated useful life of these docks by 10 years or longer.

Marina Project #4 - Dock Renovations (Commercial Basin): These concrete docks are primarily used by commercial fishing vessels and are some of the more deteriorated docks at Boat Haven. This CHSI anticipates capital renovation of the structures to extend their useful life. Included in this project is the replacement of rub boards, walers, associated through rods & nuts, installation of miscellaneous hardware, the addition of supplemental floatation, and the patching of deteriorated concrete surfaces. The proposed project does not include electrical service repairs or upgrades, or replacement of deteriorated creosote-treated piles. Because this facility supports both the commercial fishing industry, it is important to the local economy. The project is estimated to require up to \$100,000 and should be undertaken within the next 5 years.

Marina Project #5 – Progressive Piling Replacement: The remaining creosote treated timber pilings at Boat Haven, in both the Main Basin (“southwest”) and Commercial Basin (“northeast”) are in fair to poor condition. These will require progressive replacement over the coming years, with those in the most deteriorated condition prioritized for near-term replacement (i.e., 1-5 years). However, the removal and replacement of all 168 creosote treated pilings with galvanized steel pilings is anticipated over the life of this CHSI. Following the near-term project (estimated to require approximately \$420,000), a further 126 creosote treated piles would be replaced in three separate/subsequent projects over the ensuing 15 years. The total cost of pile replacement at Boat Haven is estimated to require approximately \$2,041,000 over the next two decades (i.e., \$420,000 in

² Refer to footnote #1.

the near term, and a further \$475,000 in the 6-10 year timeframe and \$1,146,000 in the 11-20 year timeframe).³

Marina Project #6 – C&D Dock/Linear Dock Electrical Service Rehabilitation: The electrical conduits, wiring, transformers and receptacles on C&D Docks and Linear Dock are in poor condition (particularly on D Dock). Complete rehabilitation of this infrastructure is necessary in the near to medium term (i.e., 1-10 years) in order to continue to safely provide electricity to these docks. The estimated cost of this project is \$350,000. It would be most cost effective to complete this project in coordination with the C&D Dock/Linear Dock renovation project.

Estimated Capital Project Costs - Boat Haven Marina (In Water):

- Dredging = \$1,250,000 (\$550,000 for dredging of the main navigation channel in 2020, with another \$700,000 maintenance dredging needed by 2030⁴);
- Breakwater Repairs = \$1,270,000 (\$350,000 to repair 2018 storm damage, with a further \$920,000 in repairs between now and 2039);
- C&D Dock/Linear Dock Renovation = \$1,732,000;
- Commercial Basin Dock Repairs = \$100,000
- Progressive Replacement of Timber Pilings = \$2,041,000 (\$420,000 in the next five years, with a further \$1,621,000 in three subsequent pile replacement projects);
- Electrical Service Rehabilitation (C/D + Linear Docks) = \$350,000

Subtotal = \$6,743,000

In addition to the more significant capital renovation and replacement projects outlined above, the Port plans to continue to undertake projects as necessary to maintain existing capital infrastructure and address public safety concerns and changing regulatory requirements.

Boat Haven Industrial Park Improvement Plan (Uplands)

This section is divided into two subsections, as follows: 1) Upland Use Designations, which describes the five (5) different use zones of upland areas at Boat Haven; and 2) Improvement Projects, which sets forth the capital projects anticipated over the next twenty (20) years.

Upland Use Designations: Future development of the upland areas at the Boat Haven property (i.e., the Industrial Park) anticipates maximizing the efficient use of available land to encourage marine-related commerce and industry. While significant changes to the established distribution of upland uses are not envisioned, the upland areas should be actively managed to efficiently use all available land, encourage intensification of marine-related industrial and commercial uses, and improve the Port's bottom line.

More efficient use of available space will be achieved by implementing five upland use designations established for the Boat Haven properties, as follows:

- Use Designation “BH-A” - Work Yard

³ These figures assume four separate pile replacement projects of 42 piles over the next 20 years ('20, '25, '30 & '35), with an inflation adjustment of 2.5% applied to future projects. Initial cost (2019 dollars) is estimated at \$10,000 per pile.

⁴ Likely to be funded by the COE if the USCG maintains its' presence at Boat Haven.

- Use Designation “BH-B” - Marine Industrial/Boat Yard
- Use Designation “BH-C” - Marine-Related Commercial
- Use Designation “BH-D” - Port Administration/Operations
- Use Designation “BH-E” - Parking

These use designations or “zones” seek to focus specific types of development and activities in locations conducive to them. For example, work yard and marine trade uses flank the boat lifts, while designated parking areas are located away from industrial uses and near facilities frequented by the public and pedestrians, such as the Main Moorage Basin.

The use designations also allow for protection of environmentally critical areas on the site. Unlike prior iterations of the CSHI, this 2019 Update no longer imagines westward expansion of the Boatyard into what has historically been referred to as the “Balch Property”. Detailed descriptions of the five (5) use designations are set forth below.

Use Designation “BH-A” - Work Yard: The Work Yard designation encompasses the area that has been ballasted for the 75-ton mobile travel lift and has approximately 120 spaces for vessel storage and refit projects. This area encompasses the northeastern quarter of the uplands at Boat Haven and is generally bounded to the west by Boat Street, to the south by Jefferson Street, and to the east by the Safeway Gas Station property, and to the north by Sims Way/State Route 20. Boat storage and refit projects will remain the principal use in this area. However, the area should be managed to maximize its vessel storage potential and, in turn, improve the Port’s bottom line.

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

One potential location for a sandblast facility would be the triangular “long-term” storage yard bounded on the north by Sims Way/SR 20, to the east by the Haines Street right-of-way and to the south by the Port Townsend Shipwright’s building. This area was formerly the site of the Port Townsend Lumber Company (i.e., a lumber yard), and has been used as a storage area for seized, abandoned and/or derelict vessels awaiting re-sale or demolition. The area is unballasted and lies outside the area governed by the Boatyard General Stormwater Permit.

Use Designation “BH-C” - Marine-Related Commercial: Four dis-contiguous areas are designated for future marine-related commercial use: the KC Nomura Building (the “Skookum” Building) located at the southwest intersection of Jefferson and Benedict Streets, the Benedict Street Spit (i.e., including the former moorage office and United States Coast Guard Station), the area lying adjacent and to the east of the Commercial Basin (i.e., encompassing properties presently leased to a Yacht Club and a fish processor/wholesaler), and the property owned by the Port at the northwest intersection of Washington and Thayer Streets (i.e., presently occupied by the Port Townsend Dive

Shop). It is anticipated that uses in this designation would include marine-related and other commercial businesses.

Use Designation “BH-D” - Port Administration/Operations: This designation includes four dis-contiguous areas and consists of the following:

- The existing Port Maintenance Building at the west end of the Boat Haven property;
- The existing Boat Haven Moorage and Yard Office located at the northeast intersection of vacated San Juan Avenue and vacated Washington Street;
- The existing Port Commission Building adjacent to Benedict Street and immediately north of the launch ramp; and
- The Port Administration Building located at the western terminus of Jefferson Street on the north side of the principal public parking lot at Boat Haven.

Use Designation “BH-E” - Parking: The parking designation is applied the following areas:

- The large surface lot south bounded by the Port Administration Building and the KC Nomura Building on the north, the Port Commission Building to the east, the southeast or Main Moorage Basin on the south, and the public restrooms and Jochem Building on the east;
- Strip parking along the marina on the south side of vacated Washington Street between the launch ramp and the intersection with vacated Boat Street, and the north side of Washington Street between the Boat Haven Moorage and Yard Office and the main public restrooms at Boat Haven; and
- A strip of parking located west of the 300-ton in proximity to the Larry Scott Memorial Trail head and west end public restrooms.

The Port also has parking rights for vehicles at the Haines Place Park-and-Ride Lot located near the Safeway across Sims Way from Boat Haven Marina. This arrangement was made between the Port and Community Transit in the mid-1990s in anticipation of future parking demands. This parking may be used as overflow parking for the Boat Haven Facility.

The upland use designations governing future development and use at Boat Haven are depicted on Figure #___ on page III-14.

Improvement Projects: As was the case for the Marina, the emphasis for the upland areas at Boat Haven will be repair and maintenance of existing capital assets. Although two new projects are envisioned, no major facility redevelopment or expansion is anticipated. Capital expenditures will be concentrated on extending the useful life of existing capital assets, improving safety and efficiency, and complying with ever-changing environmental requirements.

Repair and renovation projects will include resurfacing of Work Yard and Boat Yard areas, periodic rehabilitation of stormwater treatment units and perimeter sand filters, repairs to buildings and structures (e.g., roofs) throughout the facility, resurfacing and repairs to vacated Washington Street from the intersection of vacated Boat Street to the launch ramp, and periodic slurry coating to the main parking lot south of the Administration Building.

Two new capital projects are planned: a sand blast containment facility; and a new marine trades building. Both of these development projects would be situated in Use Designation BH-B, the Boat Yard area. Upland improvement projects at Boat Haven are summarized below.

Upland Project #1 – Work Yard & Boat Yard Resurfacing (Periodic): A critical part of achieving compliance with the Port’s Stormwater Permit involves upgrading the gravel surfaces in the Work Yard and Boat Yard (i.e., located in Use Designations BH-A and BH-B). From initial construction in the mid-1990’s to 2017, very little resurfacing work was done. The result is a deteriorated surface of fine material that moves with stormwater, is difficult to filter, and has attached metals (e.g., copper and zinc). Discharge of metals needs to be controlled under the Boatyard General Stormwater Permit for Boat Haven. Ongoing and recurrent capital rehabilitation of this surface will be critical to ensure both continued permit compliance, and to reduce fugitive dust in the yard areas that hampers vessel refinishing work.

Accordingly, this CSHI anticipates that periodic and ongoing investments in resurfacing work will be accomplished during 12 of the next 20 years. The general pattern will be to conduct limited resurfacing in the summer months of three consecutive years under “unit priced contracts”⁵, followed by a two-year hiatus. The year 2020 will represent “year two” of such a three-year program, with subsequent 3-year resurfacing cycles to commence in 2024, 2029, 2034 and 2039, respectively. The estimated cost for this work is approximately \$1,041,000 (\$217,000 between 2020-2024, \$241,000 between 2025-2029, \$583,000 between 2030-39⁶).

Upland Project #2 – Stormwater Treatment System Rehabilitation (Periodic): Perhaps the most critical infrastructure at Boat Haven is the stormwater collection and treatment system. The system was originally installed in 1996 and was for stormwater conveyance only – not treatment. As regulatory requirements increased, the system was modified over the years to incorporate treatment components as well.

In 2017, the Port undertook substantial system modifications and upgrades to improve performance. These system changes have proven to be effective, and the Port is in compliance with the Boatyard General Permit administered by the Washington State Department of Ecology. The recent system improvements included replacing filtration media, replumbing and adding chitosan coagulant to both of the AquipTM stormwater treatment units and rebuilding the four sand filters located around the perimeter of the yard areas. These upgrades were part of a broader suite of projects and activities which included more effective administration of source control best management practices (BMPs) and gravel capping of metals-laden “hot spots” in the yard.

Ensuring the long-term effectiveness of the system improvements undertaken in 2017 requires a sustained level of capital investment, and the long-term operation and maintenance costs of the system as it is currently configured are by no means insignificant. This CSHI anticipates that the filtration media in the AquipTM units and the perimeter sand filters will require replacement and rehabilitation approximately once every five years over the next 20 years, commencing in 2023 and occurring again in 2028, 2033 and 2038. Additionally, there are four stormwater pumps (i.e., two main pumps and two backup pumps) that have never been replaced since their installation in the 1990s. Two of these pumps will be replaced in the near term (i.e., 1-5 years), with the other two

⁵ See RCW 53.08.120(3).

⁶ Adjusting \$70,000 in 2020 for inflation calculated at 2.5% for 3-year projects commencing in the years 2024, 2029, 2034 and 2039.

replaced over the medium term (i.e., 6-10 years). The total capital outlay is estimated to be approximately \$705,000 (\$180,000 over years 1-5; \$190,000 over years 6-10; \$160,000 over years 11-15; and \$175,000 over years 16-20).

Upland Project #3 – Building Repairs (Progressive): Nearly all of the original Port Townsend Industrial Park buildings were constructed in the early 1970s (i.e., the “Sperry Buildings”) and are now nearly 50 years old. Many of these structures have moderate to substantial condition issues, typically involving roof coverings (sometimes including compromised roof trusses), damaged exterior sheet-metal walls, failing doors and windows, and plumbing and electrical issues. Consistent with adopted policy, the Port is responsible for maintaining the structural parts of the buildings it leases, including: the foundations; bearing and exterior walls; subflooring and roofs; the unexposed electrical; plumbing and sewerage systems (including those portions of the systems lying outside the leasehold); exterior doors and window frames; gutters and downspouts; and the heating, ventilation and air conditioning systems (if provided). This CSHI anticipates expenditures of approximately \$1,600,000 for capital repairs to Boat Haven buildings over the next 20 years: \$625,000 over the next 1-10 years, and a further \$975,000 between 2030-2039.

Upland Project #4 – Washington Street Rehabilitation (Progressive): Vacated Washington Street between the intersection of vacated Boat Street eastwards along the marina to the boat ramp requires rehabilitation and repair to address subsidence issues likely caused by tidal influence from the adjacent marina. Tidal and wave action along the north perimeter of the marina appears to be transporting fines and sediments beneath the road surface (i.e., behind the armor rock), leading to subsidence and sink holes in the adjoining asphalt. The rehabilitation work is likely to involve the installation of sheet piles along the south side of the roadway as well as repaving. This CSHI outlines three separate phases of rehabilitation work, prioritized by current condition and need: Phase 1 (during the next five years) to focus on the area from Boat Street to the current Moorage & Yard Office; Phase 2 (during years 6-10) to address the road section from the Moorage & Yard Office to the Main Bathroom area; and Phase 3 (during years 11-20) to address the portion of the roadway along the south side of the main Boat Haven parking lot from Jefferson Street east to the boat ramp. The estimated cost of this rehabilitation is \$400,000 (\$200,000 in Phase 1, \$120,000 in Phase 2, and \$80,000 in Phase 3).

Upland Project #5 – Main Parking Lot - Pavement Maintenance (Periodic): The main parking lot at Boat Haven requires recurrent applications of a slurry coat to maintain the surface in good condition and extend the useful life of the asphalt. Periodic slurry coating improves waterproofing characteristics of the asphalt, seals sound surfaces to prevent cracks, and corrects pavement raveling. Slurry coating is anticipated to be needed approximately six times over the next two decades at an estimated cost of \$160,000 (i.e., \$20,000 near term; \$50,000 medium term; and \$90,000 longer term).

Upland Project #6 – Work Yard & Boat Yard Electrical Service Rehabilitation/Lighting: The electrical conduits, wiring, transformers, and pedestals in the both the Work and Boat Yards are in fair to poor condition and require rehabilitation over the relatively near term (i.e., 1-10 years). The rehabilitation work would include meters and new receptacles. In addition to electrical system improvements, the project would incorporate industrial grade lighting in certain key yard areas to improve security and safety. The estimated cost of this project is \$500,000, to be conducted in three separate phases:

- Southern and middle portion of Work Yard (Use Designation BH-A) and Boat Yard (Use Designation BH-B) by 2022 at an estimated cost of \$350,000;
- Northwestern portion of the Work Yard (Use Designation BH-A) by 2025 at an estimated cost of \$75,000; and
- Northeastern portion of the Work Yard (Use Designation BH-A) by 2026 at an estimated cost of \$75,000.

Upland Project #7 – Sandblast Containment Facility: There has been increasing concern in recent years about pollutants generated by the shipbuilding and repair activities at Boat Haven. In particular, abrasive blast media, metals, metal related compounds, petroleum associated hydrocarbons and antifouling ingredients in paints have come under scrutiny. Because Boat Haven is adjacent to the marine waters of Port Townsend Bay, there is concern over the potential for contaminated stormwater runoff to enter the bay. Additionally, abrasive blasting creates pollutants that affect air quality and land if not safely contained.

The proposed new sandblast facility would be a key component of the Port’s efforts to control pollutants associated with paint removal operations. It is anticipated that financing, building, and operating the facility would be pursued as a public/private partnership. The facility, which is anticipated to be constructed during the 2030-2039 timeframe, would be located in Use Designation BH-B on a portion of the former “Port Townsend Lumber” site. The estimated cost for this facility, expressed in 2035 dollars, is \$3,280,000.⁷

Upland Project #8 – Marine Trades Building: The Port has been approached numerous times in recent years by individuals looking for space for marine trades business startups. A June 2018 study prepared by Martin & Associates⁸ concluded that the marine trades comprise more than 1,100 direct jobs and 2,200 total jobs (i.e., direct, indirect and induced) county-wide. Many of these are highly skilled, family wage, jobs. One avenue to encourage entrepreneurs to establish new marine trades businesses is to provide a purpose-built “incubator” facility to host startup and early stage companies that lack the capital resources needed to build their own facilities. The idea is to provide workspace at advantageous rates, under fixed, short-term agreements (e.g., 2-5 years), for early stage business to grow and prosper and amass the capital necessary to invest in their own purpose-built facilities. This CSHI envisions construction of a new 8,000 square foot facility (i.e., four bays of approximately 2,000 square feet) on the old “Port Townsend Lumber” site at the northwest corner of the Boat Haven property (i.e., Use Designation BH-B). The estimated cost for this facility, expressed in 2035 dollars, is \$1,640,000.⁹

Estimated Capital Project Costs - Boat Haven Industrial Park (Uplands):

- Work Yard & Boat Yard Resurfacing = \$1,008,000 (\$280,000 in the next five years; \$728,000 over the ensuing 15 years);
- Stormwater Treatment System Rehabilitation = \$705,000 (\$180,000 in the next five years; \$190,000 over years 6-10; \$335,000 over years 11-20);
- Building Repairs (Progressive/Incremental) = \$1,600,000 (\$250,000 over years 1-5; \$375,000 over years 6-10; and \$975,000 over years 11-20);

⁷ This estimate is based on the \$2,000,000 set forth in the 2013 CSHI, adjusted for inflation to 2035 using a 2.5% inflation rate.

⁸ “The Economic Impact of the Jefferson County Marine Trades”, Martin & Associates/Port Townsend Marine Trades Association, June 6, 2018.

⁹ This estimate is based on the \$2,000,000 set forth in the 2013 CSHI, adjusted for inflation to 2035 using a 2.5% inflation rate.

- Washington Street Rehabilitation = \$400,000 (\$200,000 in years 1-5; \$120,000 in years 6-10; and \$80,000 in years 11-20);
- Main Parking Lot – Pavement Maintenance = \$160,000 (\$20,000 in years 1-5; \$50,000 in years 6-10; and \$90,000 years 11-20); and
- Work Yard & Boat Yard Electrical & Lighting Upgrades = \$500,000 (\$425,000 in years 1-5; \$75 in years 6-10);
- Sandblast Containment Facility = \$3,280,000; and
- Marine Trades Building = \$1,640,000.

Subtotal = \$9,293,000

BOAT HAVEN TOTAL = \$16,036,000 (\$6,743,000 (In-Water) + \$9,293,000 (Upland))

[REMAINDER OF PAGE LEFT INTENTIONALLY BLANK]

PAGE LEFT INTENTIONALLY BLANK
INSERT FIGURE III-____: BOAT HAVEN UPLAND USE DESIGNATIONS

Point Hudson Marina & RV Park

Facility Description

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

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

A number of studies have been undertaken over the years to evaluate the site, structures, and redevelopment options. These studies include:

- *Point Hudson Redevelopment Strategy* (Maul Foster Alongi/Heartland, 2018);
- *Point Hudson Building Assessment and Maintenance Program* (Washington Engineering, 2002);
- *A Master Plan for Point Hudson – Phase III* (Point Hudson Advisory Committee with MAKERS architecture and urban design, December 1994);
- *Point Hudson Study: Phase II Report: Conceptual Plan Alternatives* (Point Hudson Advisory Committee, 1993);
- *Conceptual Studies For: Point Hudson* (Point Hudson Company/Bumgardner Architects, 1992);
- *Point Hudson Study: Phase I Report* (Point Hudson Advisory Committee, 1992); and
- *Point Hudson Economic Development Options* (Leland and Hobson, 1985).

Figure III-___ - Aerial View – Point Hudson Marina & RV Park



Figure III-___ - Point Hudson Marina –Northeast View



Figure III-___ - Marina & “Maritime Heritage Corridor” Buildings –Northwest View



Upland Facilities & Conditions: Point Hudson’s upland area is moderately developed and contains a variety of marine and non-marine related uses. Marine-related uses include boat and trailer storage, boat building, repair, and service, shower and laundry facilities, parking areas, and marine-related retail and offices. Non-marine related uses include government agency offices (i.e., U.S. Customs and Washington State Department of Fish and Wildlife), restaurants, an RV park, and a B&B. There are 12 structures on site, ranging in scale from a small shed annex north of the Cupola House, to the Main Building. The interior configurations of the structures vary widely, and most have been substantially modified over the years.

Although the Hospital Building (presently leased by the Washington State Department of Fish and Wildlife and the US Department of Customs and Border Protection) and the Attendants’ Quarters

(now leased by Doc's Marina Bar & Grill) have been completely renovated since 2003, the condition of the other upland structures continues to vary from average to poor. A detailed building assessment is contained in the *Point Hudson Building Assessment and Maintenance Program*. Vapors from creosote pilings, friable asbestos, and lead paint have been identified as potentially hazardous substances present on the site. An HVAC system is presently being installed to further mitigate creosote odors in the Hospital Building.

Moorage Facilities & Conditions: This small marina and harbor has approximately 1,250 linear feet of moorage and can accommodate approximately 100 small boats under 36 feet in length with its current float configuration. The west and center docks were replaced in 2002. In 2006, the remainder of the marina was completely renovated and upgraded. All timber creosote pilings were removed and replaced with concrete or steel pilings, and all timber floats were replaced with new timber floats with encapsulated foam floatation and new finger slips.

The harbor is protected from wave action by two overlapping breakwaters originally constructed in 1934. In 2009, maintenance dredging was conducted to remove accumulated sediment at the entrance channel (1,400 cubic yards) and to maintain the navigation channel. At the same time, maintenance dredging was conducted along the east and west sides of the boat basin to increase water depths under the new floats (9,500 cubic yards). The harbor entrance consists of two timber piling jetties about 24 feet wide with timber piling on each side enclosing a riprap fill material. A facility condition assessment prepared by Coast & Harbor Engineering (now Mott MacDonald, Inc.) in 2014 concluded that the overlapping jetties were well beyond their anticipated design life, severely degraded, and that comprehensive rehabilitation or replacement of both structures is required in the near term to provide continued protection to the marina. The seaward leg of the South Jetty is particularly deteriorated. Since the 2014 engineering assessment, the Port has pursued various alternatives for replacement and rehabilitation, all of which have thus far exceeded the Port's financial capacity.

Figure III-___ – Seaward Leg of South Jetty Arm During a December 2018 Storm



The marina also contains a 30-ton boat haul-out at the west end of the harbor that can accommodate vessels up to 45 feet. A boat launch ramp is also located in the marina area.

Public Access, Services & Utilities:

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

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

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

Police/Fire/Emergency Services: The City of Port Townsend Police Department provides law enforcement at Point Hudson; East Jefferson Fire-Rescue Department provides fire protection and emergency services to the facility.

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

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

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

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

Point Hudson Marina Improvement Plan (In-Water)

The improvement plan for Point Hudson concentrates on repairing, rehabilitating and replacing existing infrastructure. The primary focus will continue to be investments in existing facilities to extend their useful life, optimize their safety and efficiency, and to ensure compliance with environmental standards. No major redevelopment or facility expansion is planned.

The most significant capital undertaking, and perhaps the largest and most challenging project outlined in this CSHI, is the replacement of the nearly 90-year old overlapping jetties protecting the marina. Other in-water projects over the next twenty years will include dock renovations, rehabilitation of electrical service on the docks, and maintenance dredging of the entrance channel.

Significant in-water and shoreline projects anticipated over the next twenty years are summarized below.

Marina Project #1 – Demolition & Replacement of North & South Jetties: As noted in the facility inventory, above, a 2014 engineer’s assessment of both the north and south jetties concluded that they are severely compromised, and that their failure is likely if not replaced in the near term. Such a failure would jeopardize future public use of this historic marina facility. The proposed project involves the demolition and replacement of the existing 258’ long batter-pile and rock South Jetty and the 284’ long North Jetty. It is expected that the project would be carried out in phases, with the more deteriorated and vulnerable South Jetty being replaced first. However, because of the degraded condition of both structures, this CSHI anticipates that both structures will be replaced within the next 5 years. The replacement structures would be similar in design, character and appearance to the existing jetty: perimeter steel piles, steel walers and steel pile-top bracing retaining a backfill core of granite quarry spalls. This design reduces impacts to the marine environment because of its substantially smaller footprint (i.e., narrower) and by removing all of the existing creosote-treated timber from the water. Reconstruction of the bulkhead on the marina side of the South Jetty is included within the project scope. The reconstructed jetties would result in a substantially wider navigation channel, providing improved vessel access to the marina, and the project scope would include restoration of the pedestrian walkway and viewing platform on the South Jetty. The estimated cost of this project is \$10,800,000, to be conducted in two separate phases, as follows:

- Phase 1 – South Jetty Demolition & Replacement: to be conducted in the 2021-2022 in-water work window at an estimated cost (in 2022 inflation adjusted dollars) of \$5,800,000; and
- Phase 2 – North Jetty Demolition & Replacement: to be conducted in the 2023-2024 in-water work window at an estimated cost (in 2024 inflation adjusted dollars) of \$5,000,000.

Marina Project #2 – Shoreline Stabilization: The southeastern-most shoreline at Point Hudson (i.e., east of the landward leg of the North Jetty) is highly vulnerable to wind and action and coastal erosion. Immediately landward of this vulnerable area lie several highly sought-after RV spaces. The shoreline in this area was informally armored with construction rubble in the mid-20th century. However, little armoring remains along this beach to dissipate wave energy. Projected sea-level rise over the coming decades, coupled with high tides, storm events, and ongoing erosion, are anticipated to compromise the continued use of these campsites over time. In addition to the beach at the south end of Point Hudson, the northeastern-most portion of the facility (i.e., in proximity to the Commander’s House) is also unarmored and has been subject to considerable shoreline erosion. This CSHI anticipates an engineering study resulting in shoreline defense recommendations requiring up to \$25,000, followed by a stabilization project of up to \$200,000 (i.e., \$225,000 total) within the near term (i.e., 1-5 years).

Marina Project #3 - Entrance/Navigation Channel Dredging: Demolition and replacement of the North and South Jetties at Point Hudson will include dredging of the navigation channel, as well as shoaling near the entrance to the marina. Nevertheless, periodic maintenance dredging is anticipated to be needed again by approximately 2034, at an estimated cost of \$430,000 in inflation adjusted dollars.

Marina Project #4 – Dock & Float Renovations: The docks on the east side of the marina are primarily used by transient recreational vessels, while the west, or linear dock, is used by both recreational and commercial vessels. All of the docks in the marina were replaced between 2002 and 2006. While these docks and floats are presently in good condition, partial renovation will be required over the next 20 years to extend their useful life. Accordingly, this CSHI anticipates a renovation project in the mid-2030s which would include the replacement of rub boards, walers, associated through rods & nuts, installation of miscellaneous hardware, the addition of supplemental flotation, and new wood decking in deteriorated areas. The proposed project would not include electrical service repairs or upgrades. The project is estimated to require up to \$225,000 in 2035 inflation adjusted dollars.

Marina Project #5 – Dock Electrical Service Upgrades: The pedestals, conduits, wiring, and receptacles on both the east and west docks will require rehabilitation and upgrading over the life of this CSHI in order to ensure continued safe provision of electrical service to these docks. The service improvements are anticipated in years 11-20, at an estimated cost of \$150,000 in 2035 inflation adjusted dollars.

Estimated Capital Project Costs – Point Hudson Marina & RV Park (In-Water):

- Demolition & Replacement of North and South Jetties = \$10,800,000 (\$5,800,000 for South Jetty in 2021-2022; \$5,000,000 for North Jetty in 2022-2023; includes channel dredging)
- Shoreline Stabilization = \$225,000 (\$25,000 assessment; leading to a project of up to \$200,000)
- Dredging = \$430,000 (maintenance dredging of entrance channel in 2034);
- Dock & Float Renovations = \$225,000 (in 2035); and
- Dock Electrical Service Upgrades = \$150,000 (in 2035).

Subtotal = \$11,830,000

In addition to the more significant capital renovation and replacement projects outlined above, the Port plans to continue to undertake projects as necessary to maintain existing capital infrastructure and address public safety concerns and changing regulatory requirements.

Point Hudson Improvement Plan (Uplands)

This section is divided into two subsections, as follows: 1) Upland Use Designations, which describes the three (3) different use zones of upland areas at Point Hudson; and 2) Improvement Projects, which sets forth the capital projects anticipated in the upland areas of Point Hudson over the next twenty (20) years.

Upland Use Designations: This CSHI anticipates that future development of the uplands at Point Hudson will be consistent with, and help to implement, the City of Port Townsend's Comprehensive Plan, Shoreline Master Program (SMP) and Zoning Code. Thus, the designations as a whole seek to preserve and maintain the current character of the facility, in a manner that is consistent with the following objectives:

- The financial sustainability of Point Hudson as a cost center;

- Protection of the small-scale nature of the present development pattern;
- Provision of a high degree of public access and use;
- Preservation of the historic character of the facility; and
- Encouraging marine trades and water-oriented uses.

Efficient use of available space at Point Hudson, as well as potential redevelopment, adaptive reuse and infill development, will be advanced by employing three upland use designations as follows:

- Use Designation “PH-E” – Point Hudson East
- Use Designation “PH-MHG” – Point Hudson Maritime Heritage Corridor
- Use Designation “PH-N” – Point Hudson North

These designations seek to focus specific types of development and activities in appropriate areas, consistent with the City’s adopted policy and regulatory framework. For example, restaurants, government office uses, RVs, and transient accommodation in PH-E where the historic Quarantine Station buildings offer limited space conducive to marine-related manufacturing. More detailed descriptions of the three (3) use designations are found below.

Use Designation “PH-E” – Point Hudson East: This designation mirrors the shoreline designation of the same name in the City’s SMP, and encompasses the area from the northern property line of the Port’s ownership south to the “point”, including all open space areas and buildings generally lying east of the moorage basin. The designation seeks to further active use of the historic Quarantine Station buildings (which are typically not well-suited to light industrial uses) by encouraging compatible water-oriented visitor serving uses and limited commercial, retail, office and service uses. It also allows for transient accommodation, both in the Commander’s House continued use of the previously established RV Park sites, both on the parade ground south of the Commander’s House, as well as those on the “point” further to the south.

Use Designation “PH-MHG” – Point Hudson Maritime Heritage Corridor: This designation also mirrors the shoreline designation of the same name in the City’s SMP and encompasses all Port-owned uplands on the west and north sides of the moorage basin. Thus, the Cupola House, Armory Building, and historic station buildings currently housing Puget Sound Express and the Schooner Martha Foundation fall within this designation. Smaller-scale marine-related and traditional artisan uses will be encouraged in this area. Existing historic structures will remain. The vacant area immediately north of the Northwest Maritime Center (i.e., the former “Landfall Restaurant” site) will be redeveloped consistent with the City’s SMP limitations. With the exception of redevelopment of the Landfall site, new or continued uses would take place within existing structures.

Use Designation “PH-N” – Point Hudson North: This designation encompasses all areas on the northwest corner of the facility that fall outside the jurisdiction of the City’s SMP. The only historic structure within this designation is the Duplex Building. A portion of this area is presently leased by the Port for use as a small vessel boat yard. Other uses include long-term storage, and overflow parking both for tenants as well as community events and festivals (e.g., the annual Wooden Boat Festival). Any new or infill development in this area would be consistent with the M-II(B) district of the City’s Zoning Code (Title 17 PTMC). Thus, the designation could accommodate a variety of marine-related uses appropriate to Point Hudson, but at a less intensive

scale than Boat Haven. The designation would promote mixed-use projects that incorporate water-oriented uses, consistent with the historic, marine-related character of Point Hudson as a whole.

The upland use designations guiding future development and use at Point Hudson are depicted on Figure III-____ on page III-____.

Upland Improvement Projects:

Upland Project #1 – Building Repairs (Progressive): Many of the buildings at Point Hudson were constructed in the 1930s when the site was envisioned as a federal quarantine station, with additional structures built in the 1940s when the site served as a Coast Guard Station and U.S. Army training base. These buildings are now 75 to 85 years old. Most of these original “Station Buildings” have moderate to substantial condition issues, typically involving roof coverings, failing doors and windows, and plumbing and electrical issues. A number of buildings also have asbestos wrapped plumbing in under floor areas requiring remediation. Consistent with adopted policy, the Port is responsible for maintaining the structural parts of the buildings it leases, including: the foundations; bearing and exterior walls; subflooring and roofs; the unexposed electrical; plumbing and sewerage systems (including those portions of the systems lying outside the leasehold); exterior doors and window frames; gutters and downspouts; and the heating, ventilation and air conditioning systems (if provided). This CSHI anticipates expenditures of approximately \$1,812,000 for capital repairs to Point Hudson buildings over the next 20 years: \$1,350,000 over the next 1-10 years (\$150,000 in 2020-2024; \$1,200,000 in 2025-2029), and a further \$462,000 between 2030-2039.

Upland Project #2 – Paving Overlay: Vacated Jefferson Street from the intersection with vacated Jackson Street on the northwest corner of the moorage basin, through to and including all of vacated Hudson Street, is in need of repaving. This roadway sees heavy year-round use by tenants and visitors alike, including RVs. Along the southern portion of vacated Hudson Street, subsidence is causing sinks along the sidewalk adjacent to the Main and Hospital Buildings. No increase in the location or extent of paving is proposed, thereby avoiding the need to design and construct additional stormwater improvements. Accordingly, the work is anticipated to involve an asphalt overlay only. This work is not proposed to occur until 2025 (i.e., years 6-10 of this CSHI) at the earliest, at an estimated cost of \$350,000 in inflation adjusted dollars.

Upland Project #3 – Sewer Line Replacement: Subsidence, coupled with the use of vacated Hudson Street by heavy vehicles (i.e., RVs), has caused the original 8” sewer line to deteriorate and slump. This has restricted flow, causing build-up in the line, and on occasion, overflow/backflow of sewage into several low-lying RV sites near the southern terminus of vacated Hudson Street. If left unaddressed, wastewater releases threaten both public health and the adjoining marine waters. It is anticipated that this work would be conducted in conjunction with the paving overlay project highlighted above in 2025. The estimated cost of this work is \$116,000 in inflation adjusted dollars.

Upland Project #4 – RV Park Electrical System Renovations: The electrical conduits, wiring, transformers and pedestals and receptacles in the RV is in fair to poor condition and will require rehabilitation over the relatively near term (i.e., 6-10 years). It is also expected that upgraded 50-amp service will be provided to the 18 RV sites on the point. Power outages have been a continuing problem with these sites, due to power demands of the large RVs (which are often equipped with washer/dryers) which frequent these sites. The existing 30-amp service would be retained on the

“loop” south of the Commander’s House. The estimated cost of this project is \$250,000 in 2030 inflation adjusted dollars.

Estimated Capital Project Costs – Point Hudson Marina & RV Park (Uplands):

- Building Repairs (Progressive/Incremental) = \$1,812,000 (\$150,000 over years 1-5; \$1,200,000 over years 6-10; and \$462,000 over years 11-20);
- Paving Overlay = \$350,000
- Sewer Line Replacement = \$116,000
- RV Park Electrical System Renovations = \$250,000

Subtotal = \$2,528,000

POINT HUDSON TOTAL = \$14,331,000 (\$6,743,000 (In-Water) + \$2,528,000 (Upland))

In addition to the more significant capital renovation and replacement projects outlined above, the Port plans to continue to undertake projects as necessary to maintain existing capital infrastructure and address public safety concerns and changing regulatory requirements.

PAGE LEFT INTENTIONALLY BLANK
INSERT FIGURE III-___ POINT HUDSON PROPOSED DEVELOPMENT PLAN