

PORT OF PORT TOWNSEND

NAVIGATOR

SUMMER 2003

Vol. I

Inside This Issue:

- *Commission Comments*
- *Directors Comments*
- *2003 Budget Talks*
- *Facilities Update*
- *Operations Report*

Regular Port Commission meetings are scheduled for the second and fourth Wednesdays of the month. The first monthly meeting takes place at the Point Hudson Marina Room starting at 1:00 PM, with a workshop preceding the meeting, beginning at 9:30 AM. The second monthly meeting is held at the Tri-Area Community Center in Chimacum starting at 7:00 PM. Check our web site for information: www.portofpt.com.

Port Commission:

Robert "Bob" Sokol - President

Herb Beck - Vice President

Conrad Pirner - Secretary

Executive Director:

Larry Crockett

Director of Finance:

Donald Taylor

Operations Manager:

Ken Radon

Property & Facilities Manager

Jim Pivarnik

Commissioner's Comments

By Bob Sokol, President

Since this is the first newsletter in recent memory, just a few words about the Port Commission. The Port's legislative mandate is to be an economic development engine whose policy and direction are provided by three elected commissioners. One Port Commissioner elected from each of the County Commissioner districts represents the countywide port district. The Commissioners are nonpartisan which gives them the freedom to act based on overall good for the taxpayers without kowtowing to political parties.

Careful financial management during troubled economic times is a current focus of the Port Commission. The 2003 budget contains zero property tax increase on existing structures over 2002 because the Commission believes that our prudent management of Port dollars over the past seven years has put us in a position where we can manage our resources without going to the taxpayers for more money. It is the Commission's goal to continue operations based on user revenues rather than tax dollars.

Believing that the future is based on the plans we are making now, the Port is engaged in extensive formal planning for all of our operations by developing a Comprehensive Scheme of Harbor Improvements and Airport Master Plan. The Port is fortunate to have critical and creative citizens serving on advisory committees for each process. It is our goal to enter the future with countywide support and enthusiasm.



Director's Update

Larry Crockett

We are well into our planning process for all Port properties. The Airport Master Plan update is entering the environmental assessment phase and will be followed by a formal public hearing later this summer. The Port's Comprehensive Scheme of Harbor Improvements covers all the other Port properties from Point Hudson and the Boat Haven to Quilcene.

An environmental and economic analysis is being performed on all alternatives for the various properties setting a 20-year vision. We will be hosting a public open house soon seeking comments from all concerned. Look for the notice in the papers. Also, check our web site: www.portofpt.com, for the latest information.

There has been, of late, some misleading information concerning plans for different properties, especially Point Hudson. The State Shoreline Master program sets the basic rules for development near the shoreline. There will be no 10-story condos or a Mystic Seaport.

The current uses of marine trades, commercial and recreational at Point Hudson, should continue, as we're told by the community. This is what the Port wants also. We have problems with the current zoning which does not allow many of those uses. We are working with the City and their Shoreline Master Program update, to ensure that the future Point Hudson has the same scale and uses, but is also financially self-supporting and safe.

If you have questions or comments about the planning process or any other Port business please feel free to contact me at: Larry@portofpt.com or by phone: (360) 385-0656 - or better yet, come by and see me, the door is always open.

Port Finances 2003

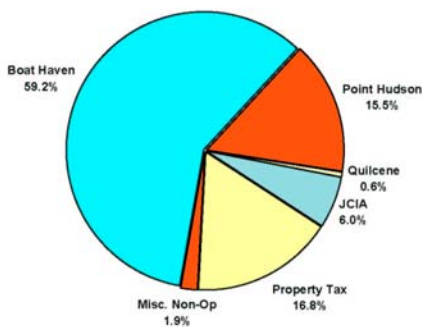
Donald Taylor

The Port of Port Townsend's total budget for 2003 is \$4,082,387. This includes all regular operations and maintenance of the Port, approximately \$360,000 for capital projects including planning, \$40,500 for equipment purchases, and \$692,300 for principal debt service payments.

The return of the Point Hudson facility to Port control last year has had a major impact on our operations. The gross revenues forecast from Point Hudson for 2003 are \$602,400 and represent 15.5% of our total operating budget.

The Port's tax levy for 2003, of \$653,000 provides revenue for uses such as capital projects, planning, commission expenses and public access.

The following graph shows the sources of revenues, by facility, which make up our 2003-operating budget, and includes their relative contribution to the Port.



In addition, the Port is also receiving grant funds in the amount of \$185,000 in 2003. Of this, \$150,000 is from the FAA for the Airport Master Plan update and \$35,000 from the WSDOT – Aviation Division for runway maintenance.



Port Facilities Update

Jim Pivarnik

You may have noticed some big changes around Port facilities in the past few months. The Port's maintenance department has been busy undergrounding utilities, removing power poles and increasing public access around the point at Point Hudson. New picnic tables are being built and benches by the main gangway to the west dock have been installed. New signage and cement curb stops are being added to parking areas, and new gravel at all facilities parking lots is being spread to get ready for the summer season. The next stop will be The Boat Haven Marina for some much needed maintenance including paint and polish on offices and environmental centers.

There are also big projects happening at Jefferson County International Airport. Thanks to a grant from the Washington State Department of Transportation, the 3000-foot runway at JCIA will receive a new fog coating and paint striping. Also with the help of the Jefferson County Pilots Association, the Wills' House will receive a much-needed face-lift.

In the future, if you have any maintenance concerns or suggestions, please give me a call at (360) 385-0656 or drop me an e-mail: jim@portofpt.com.

Port Operations Report

Ken Radon

As you can see by the headings, each of the Port Departments will be providing information for this and future newsletters. To help you understand the Operations Department's role here at the Port I would like to dedicate this space to a brief explanation.

The Operations Staff very simply stated is responsible for the day-to-day operation of Port facilities. Of course this is accomplished with a lot of communication, cooperation and support from the other Port departments. We also rely on observations, insights and cooperation from our valued tenants and guests.

The Operations Staff is comprised of eleven full-time employees assisted by two seasonal summer helpers. They are organized into three main activity centers: Boat Haven Marina, Point Hudson Marina and RV Park, and the Boatyard/Shipyard. These key facilities, along with the Airport, form our core businesses and we operate them with the goal of providing exceptional customer service. Key to our efforts is the following facility supervisors, Tami Ruby at the Boat Haven, Chris Wenger at Point Hudson, and Doug Lockhart in the yards at the Boat Haven. If you have questions, comments or suggestions I am sure you will find all of these folks to be friendly, knowledgeable and willing to help.

Finally, as to other Port facilities, we oversee the operation of the Quilcene Marina by a private party, and also look after the operational needs at Port-owned launch ramps throughout the County. As to Jefferson County International Airport, this "essential public facility" is managed collectively by the Port's management team.

As we put together future newsletters you can expect this space to be dedicated to information regarding Port operational policies and procedures as well as reports on some of the interesting projects and activities going on at the Port.