



Serving what matters today, with a view for tomorrow.

**Port of Kingston Board of Commissioners
Special Meeting – Public Hearing
Agenda**

November 9, 2021, at 6:30 pm

Meeting called by: Port of Kingston Commissioners
Type of meeting: Special Meeting
Location: Hybrid

A. In Person:
Village Green Community Center
Windermere Room
26159 Dulay Rd NE
Kingston, WA 98346

Virtual via Zoom:
<https://us02web.zoom.us/j/89598576780>
Meeting ID: 895 9857 6780
One tap mobile
+12532158782,,89598576780# US (Tacoma)

Welcome to the November 9, 2021, Special Meeting of the Port of Kingston Commission. Comments from those in attendance will be allowed upon recognition of the Chair. Please identify yourself by stating your name.

If you would like to be added to the agenda for a future meeting, please contact the Port Office at least one week prior to the regularly scheduled meeting. Please submit your documents and/or presentations at the time of your request.

This is a preliminary agenda and is subject to change.

Agenda Topics

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. APPROVAL OF AGENDA**
- 4. PUBLIC COMMENT**



Serving what matters today, with a view for tomorrow.

Citizens may address the Commission regarding any item related to Port business, including items on the agenda.

5. BUDGET PRESENTATION

6. PUBLIC COMMENT

Citizens may address the Commission regarding any item related to Port business, including items on the agenda.

7. NEXT REGULAR MEETING: Wednesday November 17, 2021, at 1:00 p.m. Hybrid (Zoom & Village Greens Community Center)

8. ADJOURN

DRAFT



EFFECTIVE 01/01/2022

DRAFT

2022 MARINA RATES

PERMANENT OPEN MOORAGE (MONTHLY):

DOCK	SIZE* FT	\$/FT	BASE	+	LH TAX**	=	TOTAL
A DOCK	24	\$10.08	\$241.92	+	\$31.06	=	\$272.98
B DOCK	28	\$9.75	\$273.00	+	\$35.05	=	\$308.05
C DOCK	32	\$10.13	\$324.16	+	\$41.62	=	\$365.78
D DOCK	36	\$10.09	\$363.24	+	\$46.64	=	\$409.88
E DOCK	40	\$10.28	\$411.20	+	\$52.80	=	\$464.00
E DOCK	45	\$10.83	\$487.35	+	\$62.58	=	\$549.93
E DOCK	50	\$10.79	\$539.50	+	\$69.27	=	\$608.77
E DOCK	56	\$11.41	\$638.96	+	\$82.04	=	\$721.00
E DOCK	60	\$11.30	\$678.00	+	\$87.06	=	\$765.06
OVER 56'	60	\$11.30					

PERMANENT COVERED MOORAGE (MONTHLY):

DOCK	SIZE*	\$/FT	BASE	+	LH TAX**	=	TOTAL
C DOCK	32	\$14.23	\$455.36	+	\$58.47	=	\$513.83
D DOCK	36	\$14.25	\$513.00	+	\$65.87	=	\$578.87
E DOCK	40	\$14.47	\$578.80	+	\$74.32	=	\$653.12
E DOCK	50	\$15.02	\$751.00	+	\$96.43	=	\$847.43

GUEST MOORAGE RATES:

Daily:	PEAK SEASON (MAY 1 - SEP 30)	OFF SEASON (OCT 1 - APR 30)
	\$1.50/FT for vessel 18' wide or less	\$1.40/ft for vessel 18' wide or less
	\$3.00/FT for vessel 18' wide or more	\$2.80/ft for vessel 18' wide or more
Monthly:		OFF SEASON (OCT 1 - APR 30)
		\$11.00/FT per month + seasonal electric
Seasonal Electric:	Vessels 20'-29' LOA = \$30.00/month	Vessels 41'-50' LOA = \$40.00/month
	Vessels 30'-40' LOA = \$35.00/month	Vessels Over 50' LOA = \$45.00/month

MISC. RATES:

PERMANENT ELECTRICAL RATES	\$.097 per Kilowatt hour (30 amp service)
ELECTRICAL METER READING	\$5.00 per month
COVERED KAYAK RACK	\$31.02/month + Leasehold tax**
SMALL BOAT STORAGE	\$31.02/month + Leasehold tax**

FEES:

LIVE ABOARD	\$200.00 + LEASEHOLD TAX**
IMPOUND FEE	\$100.00
EMERGENCY TOW	\$250.00 + SALES TAX † (prorated hourly)
NSF	\$35.00

PARKING:

TRUCK & TRAILER	\$10.00 per 12 - Hour Period + SALES TAX †
DAILY COMMUTING	\$10.00 per 12 - Hour Period + SALES TAX †
MONTHLY PARKING PASS	\$135.00 per Month (LSH Tax Included)

* Minimum size to be charged

**12.84% Leasehold Tax

† 9% Sales Tax



PORT OF KINGSTON DRAFT BUDGET 2022

	Jan 22 Budget	Feb 22 Budget	Mar 22 Budget	Apr 22 Budget	May 22 Budget	Jun 22 Budget	Jul 22 Budget	Aug 22 Budget	Sep 22 Budget	Oct 22 Budget	Nov 22 Budget	Dec 22 Budget	TOTAL 2022 Budget
Ordinary Income/Expense													
Income													
397-40-00 Lindvog 104 Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621-10-20 Moorage Base Rate	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	87,771.64	1,053,259.68
621-10-30 Moorage Cover Premium	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	8,225.81	98,709.74
621-12-00 Kayak	713.40	713.40	713.40	713.40	713.40	713.40	713.40	713.40	713.40	713.40	713.40	713.40	8,560.79
621-15-00 Moorage-Transient	4,192.44	4,500.00	8,500.00	10,500.00	25,000.00	32,000.00	42,000.00	42,000.00	27,000.00	12,000.00	9,000.00	4,500.00	221,192.44
621-16-00 Reservation Fees	400.00	290.00	470.00	1,500.00	1,350.00	1,980.00	2,480.00	1,600.00	1,500.00	470.00	410.00	400.00	12,850.00
621-22-22 Seasonal Moorage	12,430.00	12,430.00	12,430.00	12,430.00	0.00	0.00	0.00	0.00	0.00	12,430.00	12,430.00	12,430.00	87,010.00
621-82-00 Electricity-Permanent	4,390.69	5,615.62	5,357.51	4,796.31	4,010.40	2,622.40	1,747.10	1,324.05	1,324.05	5,357.51	5,615.62	4,390.69	46,551.95
621-82-05 Electricity-Transient	677.23	488.75	410.00	470.00	395.50	210.00	155.00	275.00	275.00	410.00	488.75	677.23	4,932.46
621-89-00 Laundry Income	0.00	573.50	295.00	20.00	0.00	315.00	530.00	530.00	530.00	530.00	530.00	530.00	4,383.50
625-20-02 Hill House Lease	1,772.42	1,772.42	472.42	3,072.42	1,772.42	1,772.42	1,772.42	1,772.42	1,772.42	1,772.42	1,772.42	1,772.42	21,269.04
625-20-03 Yacht Club Land Lease	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	1,312.63	15,751.56
625-20-04 Aviator Land Lease	402.29	402.29	402.29	402.29	402.29	402.29	402.29	402.29	402.29	402.29	402.29	402.29	4,827.48
625-20-06 Farmers Market	0.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
625-20-08 WSDOT Land Lease	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	17,886.60	214,639.20
625-20-09 Reader Board	1,200.00	25.00	350.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	2,175.00
625-20-10 Kitsap Transit	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	2,031.12	24,373.44
625-22-01 Liveaboard	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
626-40-00 Unleaded fuel sold	6,481.76	8,099.59	9,557.52	13,517.55	29,839.91	45,192.17	86,231.09	70,074.02	45,192.17	29,839.91	13,517.55	9,557.52	367,100.75
626-45-00 Diesel fuel sold	20,695.16	15,957.71	13,897.43	25,480.95	45,877.99	60,345.38	83,804.25	73,333.99	57,083.47	45,877.99	25,480.95	13,897.43	481,732.70
629-00-00 Misc Income w/o tax	386.56	744.06	1,321.56	386.56	478.30	386.56	404.06	436.56	436.56	436.56	436.56	436.56	6,290.46
629-10-00 Misc Income w/tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
629-11-00 Retail Non Taxed	45.00	22.00	0.00	10.00	132.50	415.19	359.38	447.50	359.38	0.00	0.00	0.00	1,790.95
629-11-01 Retail Taxed	230.99	19.97	2,830.11	45.87	5,785.54	99.28	766.33	668.26	800.00	800.00	800.00	800.00	13,646.35
699-10-00 Interest Income	419.06	388.18	370.38	323.50	283.86	286.79	341.04	289.72	350.00	350.00	350.00	350.00	4,102.53
699-20-00 Property Tax Receipts	0.00	5,868.75	11,706.75	86,009.59	13,679.15	770.41	798.28	1,688.08	3,000.00	77,770.00	18,000.00	3,000.00	222,291.01
699-22-00 Leasehold Excise Tax	504.40	0.00	0.00	605.29	270.13	834.55	78.40	0.00	0.00	0.00	0.00	0.00	2,292.77
699-90-00 Service Chg Revenue	5,650.36	4,535.00	3,340.00	3,060.00	5,126.25	3,870.00	3,300.00	5,975.00	3,000.00	3,000.00	3,000.00	3,000.00	46,856.61

PORT OF KINGSTON DRAFT BUDGET 2022

Parking													
625-20-01 Parking	13,136.97	9,109.83	15,666.89	16,139.03	26,617.66	29,501.67	50,682.07	49,653.86	30,000.00	24,000.00	10,000.00	10,000.00	284,507.98
625-20-02 Parking Tickets	68.82	87.17	215.63	298.21	266.09	389.97	275.28	564.30	300.00	300.00	300.00	300.00	3,365.47
625-20-03 Commuter Park Tenant	0.00	135.00	0.00	0.00	111.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	246.12
625-21-01 Leased Parking	3,985.86	2,991.00	2,751.72	3,110.64	3,230.28	3,634.04	5,125.22	5,742.72	5,000.00	5,000.00	5,000.00	5,000.00	50,571.48
Parking - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Parking	17,191.65	12,323.00	18,634.24	19,547.88	30,225.15	33,525.68	56,082.57	55,960.88	35,300.00	29,300.00	15,300.00	15,300.00	338,691.05
Total Income	198,011.21	194,997.04	211,286.41	303,119.41	286,320.60	305,969.32	402,293.41	377,818.96	299,366.54	341,787.89	228,575.34	192,485.34	3,342,031.47
Cost of Goods Sold													
626-10-10 Retail Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
626-40-10 Fuel Purchased													
Diesel Fuel Purchased	14,782.26	11,398.37	9,926.74	18,200.68	32,770.00	40,773.91	56,624.49	49,549.99	40,773.91	32,770.00	18,200.68	9,926.74	335,697.74
Unleaded Fuel Purchased	4,956.64	6,193.80	7,308.69	10,336.95	22,818.76	33,005.52	62,977.76	51,177.65	33,005.52	22,818.76	10,336.95	7,308.69	272,245.68
Total 626-40-10 Fuel Purchased	19,738.90	17,592.17	17,235.43	28,537.62	55,588.75	73,779.42	119,602.26	100,727.64	73,779.42	55,588.75	28,537.62	17,235.43	607,943.42
626-40-20 Invtry Variation-Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
626-40-30 Fuel Credit Card Fees	737.44	737.44	737.44	737.44	737.44	737.44	737.44	737.44	737.44	737.44	737.44	737.44	8,849.26
Cost of Goods Sold	408.37	408.37	408.37	408.37	408.37	408.37	408.37	408.37	408.37	408.37	408.37	408.37	4,900.41
Total COGS	20,884.70	18,737.97	18,381.23	29,683.43	56,734.56	74,925.23	120,748.06	101,873.45	74,925.23	56,734.56	29,683.43	18,381.23	621,693.09
Gross Profit	177,126.51	176,259.07	192,905.18	273,435.98	229,586.04	231,044.09	281,545.35	275,945.51	224,441.31	285,053.33	198,891.91	174,104.11	2,720,338.38
Expense													
510-40-00 Lindvog SR104 Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
721-10-00 Salaries and Wages													
721-11-10 Vac & Sick Change	61.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.80
721-10-00 Salaries and Wages - Other	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	875,967.30
Total 721-10-00 Salaries and Wages	73,059.08	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	72,997.28	876,029.10
721-20-00 Employee Medical	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	24,500.00	294,000.00
721-22-00 Pension Expense	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	7,482.22	89,786.65
721-33-00 Accounting	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
721-35-00 Consulting Fees	5,500.00	5,500.00	5,500.00	5,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	42,000.00
721-40-00 Operating Supplies	2,500.00	4,000.00	2,500.00	6,500.00	5,500.00	3,500.00	4,000.00	4,000.00	1,187.50	1,500.00	1,500.00	1,500.00	38,187.50
721-41-00 Office Supplies	1,884.42	2,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,200.00	1,400.00	5,500.00	833.44	1,051.74	795.17	20,664.77
721-41-01 Computer Expenses	966.43	2,473.63	1,275.66	2,823.59	2,081.45	2,488.77	2,104.28	1,269.41	1,431.94	2,648.95	1,348.27	1,506.28	22,418.66

PORT OF KINGSTON DRAFT BUDGET 2022

721-42-00 Parking Lot Expense	2,000.00	5,460.61	749.67	6,439.87	868.82	3,011.87	384.41	714.37	700.00	700.00	1,000.00	1,500.00	23,529.62
721-50-00 Equipment Rental	1,325.31	284.56	476.37	575.04	0.00	825.45	963.84	1,641.31	1,333.14	580.01	846.08	0.00	8,851.11
721-72-00 Travel	2,414.83	1,433.36	0.00	0.00	0.00	0.00	0.00	470.00	0.00	0.00	0.00	1,994.68	6,312.87
721-73-00 Insurance	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	10,208.33	122,500.00
721-74-00 Advertising and Promo	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	27,600.00
721-74-01 Events	775.00	0.00	0.00	0.00	6.00	357.45	893.00	2,100.00	0.00	295.08	0.00	800.00	5,226.53
721-75-00 Dues & Publications	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	29,000.00
721-76-00 Training & Education	467.50	75.00	1,284.20	16,145.22	6,678.93	320.96	888.16	230.25	390.13	4,176.82	1,082.82	832.81	32,572.80
721-81-00 Utilities													
721-81-01 Water	1,329.59	5,820.64	0.00	3,801.53	0.00	6,368.88	0.00	9,550.59	0.00	105.00	0.00	475.09	27,451.33
721-81-02 Sewer	0.00	7,188.98	2,330.70	2,320.91	2,495.92	2,320.91	2,495.92	2,320.91	2,320.91	2,320.91	2,320.91	2,320.91	30,757.89
721-81-03 Garbage	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	13,800.00
721-81-04 KC Strmwtr Mngmnt Fee	0.00	8,855.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	18,855.00
Total 721-81-00 Utilities	2,479.59	23,014.63	3,480.70	7,272.43	3,645.92	9,839.79	3,645.92	13,021.50	13,470.91	3,575.91	3,470.91	3,946.00	90,864.22
721-82-00 Electricity	6,399.20	11,182.53	8,060.41	7,750.53	4,086.43	3,162.65	2,635.75	2,294.02	3,000.00	5,000.00	6,000.00	10,000.00	69,571.52
721-88-00 Telephone/Internet	1,248.99	1,547.81	1,068.24	1,347.91	1,279.35	2,498.96	165.91	165.91	1,300.00	1,300.00	1,300.00	1,300.00	14,523.08
721-90-00 Payroll Taxes	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	9,864.58	118,374.96
721-93-00 Excise & Prop Tax Exp	423.28	416.18	483.80	541.08	1,075.96	1,250.60	1,837.94	1,721.85	1,166.19	1,166.19	1,075.96	541.08	11,700.09
721-95-00 Office Ccard Fees	7,688.34	4,136.94	4,076.47	4,344.11	178.33	4,823.41	5,280.32	5,888.84	5,000.00	5,000.00	5,000.00	5,000.00	56,416.76
721-96-00 Miscellaneous													
721-96-01 Landscaping	257.48	386.02	1,829.05	606.62	3,258.67	2,313.86	83.81	134.39	300.00	700.00	700.00	3,000.00	13,569.90
721-96-03 Storage	470.00	940.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	6,110.00
Total 721-96-00 Miscellaneous	727.48	1,326.02	2,299.05	1,076.62	3,728.67	2,783.86	553.81	604.39	770.00	1,170.00	1,170.00	3,470.00	19,679.90
721-97-00 Penalties and Fines	0.00	0.00	0.00	0.00	0.00	40.00	109.16	0.00	0.00	0.00	0.00	0.00	149.16
723-00-00 Repairs & Maint	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
724-00-01 Environmental Inspect	0.00	0.00	0.00	650.00	455.00	0.00	0.00	0.00	650.00	650.00	650.00	650.00	3,705.00
781-10-00 Commiss Comp	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	4,381.00	52,572.00
799-91-10 Intrst Exp-17 Rev Bnd	0.00	0.00	0.00	0.00	12,937.80	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	27,937.80
998 Uncategorized Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
999 Over/Short	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bank Service Charges	-48.00	-10.01	-4.98	-10.50	0.00	0.30	82.92	-19.51	0.00	0.00	0.00	0.00	-9.78
Legal	122.87	76.23	60.95	76.23	68.58	226.35	143.72	60.95					835.88

PORT OF KINGSTON DRAFT BUDGET 2022

721-31-00 Chmelik Sitkin, Davis	4,872.00	5,170.00	1,898.27	9,208.44	165.00	850.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,164.21
Total Legal	4,872.00	5,170.00	1,898.27	9,208.44	165.00	850.50	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,164.21
Reconciliation Discrepancies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expense	183,959.12	215,237.56	177,358.88	213,390.65	188,406.31	182,631.00	172,539.22	183,213.36	183,549.88	176,246.47	188,145.85	181,486.10	2,246,164.40
Net Ordinary Income	-6,832.61	-38,978.49	15,546.30	60,045.32	41,179.73	48,413.10	109,006.13	92,732.15	40,891.43	108,806.86	10,746.05	-7,381.99	474,173.98
Other Income/Expense													
Other Expense													
727-00-00 Depreciation	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	521,284.20
Total Other Expense	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	43,440.35	521,284.20
Net Other Income	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-43,440.35	-521,284.20
Net Income	-50,272.96	-82,418.84	-27,894.05	16,604.97	-2,260.62	4,972.75	65,565.78	49,291.80	-2,548.92	65,366.51	-32,694.30	-50,822.34	-47,110.22

0.00

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PORT OF KINGSTON

CAPITAL PROJECT	PROJECT NO.	PHASE	2021	2022	2023	2024	2025	2026	TOTAL COSTS
Building Bird Deterrents	16		5,000						0
Fast Ferry Non-Slip Access	46		17,615						0
Event Tent Purchase	8		10,000						0
Tenant (Office) Restrooms - Immediate Upgrades	15	A	15,000						0
Washington Blvd. Properties Development - Planning	41	A	20,000						0
West Kingston Properties Development - Survey and Planning	40	A	20,000						0
Marina WiFi			35,000						0
New Vehicle (Truck)			35,000						0
Float R&R - Float Leveling	45	A	24,000	25,000					25,000
Breakwater Rock Removal	37		15,000	40,000					40,000
RCO Middle Restroom - Design / Permitting	9	B	25,000	50,000					50,000
RCO Middle Restroom - Construction	9	C		278,000					278,000
Washington Blvd. Properties Development - PreDesign		B		100,000					100,000
Washington Blvd. Properties Development - Design		C		400,000					400,000
Bulkhead Repair (D-Dock)	19	A		15,000					15,000
Piling Replacements - Assess / Program / Permits	17	A		5,000					5,000
Dredge Permitting	5	A		5,000	10,000				15,000
Aquatic Lands Development - PMA Survey and Modification	42	A			10,000				10,000
Public Parking Improvements - Crack Seal	7	B			25,000				25,000
Washington Blvd. Properties Development - Permitting		D			10,000				10,000
Washington Blvd. Properties Development - Construction		E			4,500,000				4,500,000
Public Parking Improvements - Seal Coat / Restripe (post stormwater project)	7	C			50,000				50,000
Tenant (Office) Restrooms -Major Upgrades	15	B			50,000				50,000
Sailing float - Replacement (RCO)	10				150,000				150,000
Fast Ferry Barge (R&R)	39				300,000				300,000



PORT OF KINGSTON

CAPITAL PROJECT	PROJECT NO.	PHASE	2021	2022	2023	2024	2025	2026	TOTAL COSTS
Piling Replacements - Annual	17	B			50,000	50,000	50,000	50,000	200,000
Mooring Buoys						20,000			20,000
Dredge Marina	5	B					100,000		100,000
Marina Expansion (Planning)	44	A					10,000		10,000
Hill House Dock Replacement								50,000	50,000
Underground Storage Tank Replacement	29							350,000	350,000
Multi-Model Transportation Connective Facilities	20								0
Fast Ferry Barge (Deck Improvements)	23								0
Property Acquisition	24								0
Security Cameras, WiFi, and Lighting	25								0
Covered Small Craft Facility	27								0
Total Fast Ferry Dock Replacement	28								0
Fast Ferry Water	33								0
Fast Ferry Sewer	34								0
Fast Ferry Electrical	35								0
Fuel Dock Replacement	36								0
Float R&R - Surface Repair		B							0
Kyak Float Replacement									0
West Kingston Properties Development - Hill House / Other Deisgn		B							0
Public Fishing Pier- Repair & Replacement	22						50,000		50,000
Dock Gate Replacement									0
			2021	2022	2023	2024	2025		TOTAL COSTS
TOTAL			216,615	918,000	5,155,000	70,000	160,000		6,753,000