About the Port

The Port of Friday Harbor is located on San Juan Island. Friday Harbor is the largest town in the San Juan archipelago and serves as the county seat. Other public ports in San Juan County are the Port of Orcas and the Port of Lopez.

The Port of Friday Harbor owns and operates the largest public marina and the largest airport in the San Juan Islands. Both are within walking distance of the downtown services of Friday Harbor. The Port also owns Jackson Beach, which is the closest public beach to town.

ECONOMIC DEVELOPMENT

Friday Harbor has grown with the Port into a thriving vacation destination. Many who visit here by boat fall in love with the island life-style, and relocate to the area to raise their families or to enjoy retirement. Artists and craftspeople have joined together to create a thriving cultural scene, and the summer season offers outdoor live music events and a Farmer's Market.

The Marina and Airport are home to 35 businesses. These include whale watching cruises, fresh seafood, a canvas shop, restaurants and air charter flights, just to name a few.

The Port works with the San Juan Islands Economic Development Council to promote economic activity and diversity throughout San Juan County.

GOVERNANCE

The Port is governed by a three-member Board of Commissioners elected to overlapping six-year terms. The Commissioners meet twice a month (once in summer) on the second and fourth Wednesdays of each month. See “Meeting Agendas” and “Meeting Minutes” for detailed information on the Commission’s current business. The public is welcome at all Port Commission meetings.

The Port employs 19 staff-members year-round, with an additional 10 summer staff members.
2018 BUDGET STRATEGY

The port of Friday Harbor is pleased to present the 2018 Budget Report. The budget represents our priorities in the continuing effort to enhance the conditions that contribute to a healthy economy with family wage jobs, and to improve the social, economic and natural environments of San Juan Island.

The strategic objective of 2018 is to pursue the highest and best use of all Port personnel, facilities and properties. Full utilization of our assets allows for the upgrade and maintenance of our existing assets, and funds the investment in new recreation, conservation, and economic development projects.

BUDGET OVERVIEW

Total Revenue: $4.09 Million  
Total Expenses: $2.92 Million  
Total Debt Service: $727,315  
Total Capital Budget: $2.50 Million  
  - Grant funded: $1.37 Million  
  - Port funded: $1.13 Million

BUDGET DEVELOPMENT

• Increases to user charges are adjusted annually by the August Consumer Price Index (CPI) of Seattle-Tacoma-Bremerton area. For 2018 the increase is 2.50%.

• The Port Commission has elected to fund a total reconstruction budget of $47,200 from Port operating expenses.

BUDGET ASSUMPTIONS

• Marina occupancy rates and boat nights remain steady.
• Airport enplanements remain steady.
• WDOT capital matching funds remain unavailable.
• The purchase of the Albert Jensen & Sons Shipyard and Marina is anticipated to execute in Q1 of 2018, and only revenue from existing moorage and current lessee is realized.

The Port of Friday Harbor operates four lines of business:  
1) Marina; 2) Airport; 3) Port Properties; 4) Recreation.

Friday Harbor Marina

• The Port Commission has elected to provide $27,700 in reconstruction funds from the 2018 Port operating expenses budget.

• In 2017 the design and permitting for a major rebuild of G and H docks was completed. Grant funds of $647,500 were secured for the construction of this project to commence in 2018.

Friday Harbor Airport

• The Port Commission has elected to provide $19,500 in reconstruction funds from the 2018 Port operating expenses budget.

• The Port Commission decided to add an additional 2% to the CPI rate for an increase of 4.5%. This will assist in future development of Port owned hangars.

• In 2017 the update of the Airport Master Plan was initiated and phase one of the airspace obstruction removal project began execution.

• In 2018 the completion of the Airport Master Plan and a Stormwater upgrade are planned. A central objective for both of these projects is to increase operating and maintenance revenues in pursuit of a fully self-sustaining airport facility.

Port Properties

• In 2017 the reconstruction of the upgraded Spring Street Landing was completed.

• In 2018 the Port will determine whether to acquire the Albert Jensen & Sons Shipyard and Marina. The 2018 budget allows for the completion of environmental and business due diligence work, as well as the purchase if that is the decision of the Commissioners.

Recreation (Jackson Beach facilities)

• In 2017 the South boat ramp parking area was regraded and compacted for better access and water quality.

• In 2018 planning, permitting, and grant application work will be conducted to further the implementation of the Waterfront Master Plan.
Marina & Waterfront Properties

Marina
Revenue: $2.66 million
Expenses: $1.45 million
Debt Service: $195,815
Capital Budget: $1.16 million

Jensen Shipyard
Revenue: $197,550
Expenses: $84,000
Debt Service: $205,848
Capital Budget: $500,000

Waterfront Properties
Revenue: $231,891
Expenses: $87,350
Debt Service: $325,652

2018 Projects
Acquisition of Albert Jensen & Sons Shipyard
G & H guest moorage renovation
H dock permanent moorage renovation
New activity float design

Facilities
Guest and permanent moorage
Fuel (ethanol blend & ethanol free gas, diesel)
Pumpout service and self serve pumpout
Public laundry, showers, & restrooms
US Customs point of entry
Loading dock and crane
Excursion & wildlife tours
Transportation vessels
Small cruise ships
Seaplane base
Kayak launching
Activity float

* for months January-September
Airport

Operations
Revenue: $83,300
Expenses: $467,437
Capital Budget: $818,096
Grant Funds: $727,286

Properties
Revenue: $440,481
Expenses: $30,550

2018 Projects
Obstruction removal project
Master plan update
Stormwater Maintenance & Construction Design
Obstruction Clearing In-House Project
F hangar reconstruction

Facilities
Public Terminal
Commercial scheduled & chartered flights
Tiedowns and hangar space
Scenic tours & walking trails
100LL Aviation fuel
Transient parking
Aviation Museum
Land leases
Restaurant
Medevac
Recreation

Future Projects
- Improve trailer parking
- Add shelter and ADA access

Facilities
- Jackson Beach
- Public boat launch
- Picnic & fire pit areas
- Sand volleyball courts
- Walking trails
- Fishing/Crabbing/Shrimping
- Kayaking
- Sailing

2018 TAX ASSESSMENT

PORT PORTION OF PROPERTY TAX BILL

For 2018 the Port's distribution of property tax revenue is estimated to be $480,000. In 2017 the distribution to the Port was $470,000.

The estimated annual distribution of property taxes to the Port for a $350,000 home in 2017 is $61.96. In 2016, it was $61.51.
2018 CAPITAL BUDGET

**AIRPORT**
- Conclusion of Obstruction Removal Project: $50,000
- Conclusion of Master Plan Update: $258,096
- Stormwater Maint. & Construction Design: $500,000
- Obstruction Clearing In-House Project: $8,000
- Miscellaneous Airport Projects: $2,000
**TOTAL AIRPORT PROJECTS: $818,096**
- FAA Grant Funding: $(727,286)
- **NET COST OF AIRPORT PROJECTS: $90,810**

**HARBOR PROPERTIES**
- Acquisition of Albert Jensen & Son Shipyard: $500,000

**TOTAL PORT CAPITAL BUDGET FOR 2018: $1,130,810**

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2018 OPERATING BUDGET

**Operating Budget Revenues**
- Interest Income: $30,000
- Taxes: $481,700
- Airport Properties: $197,555
- Airport: $93,300
- Harbor Properties: $234,091

**Operating Budget Expenses**
- Admin: $736,272
- Other: $40,032
- Jensen Shipyard: $84,000
- Airport Properties: $30,550
- Airport: $467,537
- Harbor Properties: $87,360

**MARINA**
- G & H Guest Moorage Renovation: $898,000
- H Dock Pemanant Moorage Renovation: $250,000
- Miscellaneous Projects and Equipment: $16,500
**TOTAL MARINA PROJECTS: $1,164,500**
- Recreation Conservation Office Grant Funding: $(647,500)
- **NET COST OF MARINA PROJECTS: $517,000**

**ADMINISTRATION**
- IT System Infrastructure and Workstation Upgrades: $23,000