

**PORT OF PORT TOWNSEND**

**DRAFT - 2025 AMENDMENTS TO THE**

**COMPREHENSIVE SCHEME OF**

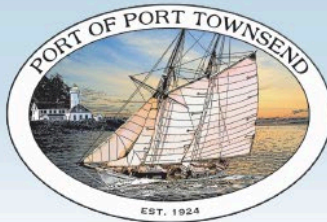
**HARBOR IMPROVEMENTS (CSHI)**



**Adopted: November \_\_, 2025**

**via Port Resolution #85\_-25**

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## Our Mission:

*“To serve the citizens of Jefferson County by responsibly maintaining and developing property and facilities to promote sustainable economic growth, provide community access to Port facilities and services, and protect and maintain our environment, community resources, and maritime heritage.”*

# COMPREHENSIVE SCHEME OF HARBOR IMPROVEMENTS

Amendments Adopted November \_\_, 2025 - Port Resolution #85\_-25

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<sup>1</sup> Excerpted from the Draft Port of Port Townsend 2026 Operating & Capital Budget

# INTRODUCTION

## The CSHI - Statutory Requirements

Chapter 53.20.010 of the Revised Code of Washington (RCW) requires port districts to prepare and update a “comprehensive scheme” of their proposed capital improvements. The mandate ensures transparency in the expenditure of public funds. Generally, comprehensive schemes are updated every 10 to 20 years, although they may be updated more frequently to address changing priorities within port districts and in response to requirements from funding sources (e.g., federal grant requirements).

The statute does not specify the required length, content, or title of the comprehensive scheme, although most comprehensive schemes contain the following:

- An inventory of the Port’s properties and facilities;
- A description of the recommended development of these assets; and
- An implementation plan, prioritizing and describing the development of these assets over time.

The Washington Supreme Court has interpreted the statute and held that the legislative purpose of RCW 53.20.010 is to give the taxpayers a relatively detailed picture of what a port will do with land if it is acquired and to inform the taxpayers of the manner and purposes for which their money will be spent.<sup>2</sup>

Washington Courts also have reviewed the level of detail necessary to satisfy the statute’s purpose of providing notice to the public of planned port actions. While the Washington State Supreme Court has rejected a mere recitation of the Port’s general powers as insufficient, it has also ruled that a document, or a set of documents, and/or documents not necessarily titled as a “Comprehensive Scheme of Harbor Improvements” satisfies the statute’s requirement.<sup>3</sup> Thus, the projects delineated in the Port’s annually adopted Capital Budget, Five-Year Capital Improvement Plan and FAA approved Airport Master Plan operate to amend, and become a part of, the Comprehensive Scheme.

More recent decisions agree that compliance can be achieved by a plan that gives a reasonably detailed picture of what the Port intends to do, and which fairly informs citizens of the nature and extent of proposed improvements. However, the detail needed for final construction of improvements is not needed at the planning stage. Instead, comprehensive schemes are inherently conceptual in nature and do not rise to the level of individual site planning.<sup>4</sup> 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.<sup>5</sup>

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

<sup>3</sup> See *Port of Everett v. Everett Imp. Co.*, 124 Wash. 486, 214, p 1064 (1923).

<sup>4</sup> See *Port of Seattle v. Certified Mfg. Co.* (1965) 66 Wash.2d 598, 404 P.2d 25.

<sup>5</sup> 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).



Finally, it should be noted that the comprehensive scheme process is distinctly different from city or county municipal planning under the Washington State Growth Management Act (GMA) (Chapter 36.70A RCW). Port districts are not required to fulfill this planning requirement. Rather, ports are subject to the land use policy and regulatory authority of the cities and counties in which they operate.

## **Programmatic (Non-Project) SEPA Compliance**

Adoption of these 2025 Amendments to the Port's Comprehensive Scheme of Harbor Improvements (CSHI) requires compliance with the State Environmental Policy Act (SEPA, codified at Chapter 43.21C RCW). Because the Port continues to develop its properties in a manner substantially consistent with the "preferred alternative" outlined in the 2003 CSHI, the impacts of this development were largely assessed in the draft and final Environmental Impact Statements prepared for that document. Accordingly, those environmental documents continue to have relevance today and provide useful information and analysis supporting these 2025 Amendments to the CSHI.<sup>6</sup>

The proposed 2025 CSHI Amendments are a non-project, programmatic action under SEPA. In accordance with WAC 197-11-340(2), the Port has determined that the proposed amendments do not have a probable significant adverse impact on the environment, and that an environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of an environmental checklist prepared for the proposal.

## **DOCUMENT CONTEXT**

The Port of Port Townsend first enacted a Comprehensive Scheme of Harbor Improvements (CSHI) in October of 1926 (Port Commission Resolution No. 9). Thereafter, the CSHI was repeatedly amended by way of successive Commission resolutions.

In 2003, the Port undertook a wide-ranging effort to develop an entirely new Comprehensive Scheme, which was issued as an integrated CSHI and Environmental Impact Statement (EIS) (Port Commission Resolution No. 409-03) (<https://portofpt.com/wp-content/uploads/Final.Comp.Scheme-EIS-reduced.pdf>). Substantial updates to the 2003 CSHI occurred again in 2013 (Port Commission Resolution No. 603-13) (<https://portofpt.com/wp-content/uploads/12-2013-CompleteCompScheme.pdf>) and 2020 (Port Commission Resolution No. 724-20) (<https://portofpt.com/wp-content/uploads/CSHI-2020-Update-Final.101420.pdf>). Resolutions amending 2003 CSHI are set forth in Table #1, on page 8, below.

## **2025 CSHI AMENDMENTS**

These 2025 Amendments to the CSHI supplement the substantial Comprehensive Scheme Update adopted by the Port in October of 2020. The Port's facility development plans remain fundamentally unchanged, although each year as the Port adopts its Operating & Capital Budget (incorporating the annual Capital Budget and Five-Year Capital Improvement Plan) greater clarity is provided on the precise nature and scope of the capital projects being undertaken by the Port to

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<sup>6</sup> Draft and Final Environmental Impact Statements (DEIS/FEIS) dated September 26, 2003, and December 2, 2003, respectively.

implement the CSHI. Like the 2020 Comprehensive Scheme Update, the 2025 Amendments to the CSHI seek to provide a roadmap to guide the development of the Port's nine (9) waterfront and two (2) upland properties over the coming years.

## Port Properties – Inventory, Current Use & Long-Range Plans

Figures #1-8, on pages 7 to 14, below, provide a comprehensive inventory of current Port properties, including a summary of their current use and the Port's long-range development plans for each.



Old Union Wharf – Port Townsend, WA

## Budget & Planning Documents Adopted & Incorporated by Reference

The following planning and budgetary documents, **as they now exist, or may hereafter be amended**, are hereby adopted and incorporated by reference within the Port's Comprehensive Scheme of Harbor Improvements:

- Port of Port Townsend Strategic Plan (adopted on July 9, 2025, via Port Commission Resolution No. 849-25)  
(<https://portofpt.com/wp-content/uploads/Res.-849-25-Adopting-an-Updated-Strategic-Plan-1.pdf>)
- Short's Family Farm Plan (Port Commission Resolution No. 822-24)  
(<https://portofpt.com/wp-content/uploads/Shorts-Family-Farm-Plan-Combined.070924.pdf>)
- Jefferson County – City of Port Townsend All Hazard Mitigation Plan 2024  
(<https://portofpt.com/wp-content/uploads/Res.-847-25-Joint-Jefferson-County-and-CityofPT-Natural-Hazards-Mitigation-Plan-with-entire-plan.pdf>)
- Jefferson County International Airport Master Plan (2014 Update)

<https://portoft.com/wp-content/uploads/JCIA-MPU-Complete-Report.pdf>

- Point Hudson Preservation Plan (June 24, 2020)  
([https://portoft.com/wp-content/uploads/PortPT\\_PtHudsonBooklet.pdf](https://portoft.com/wp-content/uploads/PortPT_PtHudsonBooklet.pdf))
- 2025 Operating & Capital Budget (including Five-Year Capital Improvement Plan)  
(<https://portoft.com/wp-content/uploads/2025-Budget-Adopted-11-13-2024.pdf>)

## Compliance with Federal, State & Local Regulations

In addition to the guidance provided by the Port's current planning and budgetary documents, development, particularly in marine environments, typically requires permits from federal and state agencies as well as local government (i.e., Jefferson County or the City of Port Townsend). Local government permits are generally required to assure compliance with local building codes and locally adopted Shoreline Master Programs.

Federal and state permits are required when impacts to navigable waters or fish and wildlife habitat are anticipated. Development activities occurring waterward of the mean higher high water (MHHW) mark in tidal waters are regulated by the United States Army Corps of Engineers (USACE), the Washington State Department of Ecology (ECY), and the Washington State Department of Fish and Wildlife (WDFW).

Additionally, the National Oceanographic and Atmospheric Administration (NOAA Fisheries) and the United States Fish and Wildlife Service (USFWS) must concur that any project requiring federal approvals (e.g., a USACE permit) is consistent with the Endangered Species Act (ESA). Together, these agencies will require project mitigation measures to avoid or reduce impacts on listed fish and wildlife species, or to compensate for impacts through restoration activities.

## Project Level SEPA Review

A project or plan advanced by the Port will also typically be subject to review under the Washington State Environmental Policy Act ((SEPA) Chapter 43.21C RCW). Although the Port is authorized by state law to act as its own "lead agency" to conduct environmental review under SEPA, the Port of Port Townsend typically assumes this authority only for "non-project actions" (see WAC 197-11-704(2)(b) and 197-11-774), while deferring to local agencies to conduct SEPA review for non-exempt project level actions (see WAC 197-11-704(2)(a)).

This means that, whenever the Port requests a land or shoreline use permit from the City of Port Townsend or Jefferson County for an individual project, that the City or County will assume lead agency status (see WAC 197-11-758) to fulfill the environmental documentation and procedural requirements of SEPA.

Each improvement identified as a physical project is subject to individualized SEPA review as soon as the *"principal features of a proposal and its environmental impacts can be reasonably identified . . . and the environmental effects can be meaningfully evaluated"* (see WAC 197-11-055).

## TABLES & FIGURES

Table #1: CSHI Amendments – 2003 to Present		
Resolution No.	Adoption Date	Subject Matter
409-03	December 22, 2003	Adoption of 2003 CSHI
410-03	December 22, 2003	Adoption of JCIA Master Plan
417-04	April 14, 2004	Declaring 10' x 300' Parcel of Real Property at Quilcene Surplus to Port Needs and Authorizing Sale
459-06	January 25, 2006	Authorizing Buy-Out of Land Leases & Acquisition of Sperry Buildings at Boat Haven
482-06	December 13, 2006	Declaring “Wills House” at JCIA Surplus to Port Needs and Authorizing Sale
509-08	September 10, 2008	Declaring “Airport Rental House” at JCIA Surplus to Port Needs and Authorizing Sale
519-09	June 10, 2009	Declaring “Spruce Goose Restaurant Building” at JCIA Surplus to Port Needs and Authorizing Sale
535-10	March 24, 2010	Adoption of Strategic Plan
548-10	November 10, 2010	Adoption of 2011 Operating & Capital Budget
550-10	November 10, 2020	Adoption of Jefferson County – City of Port Townsend All Hazards Mitigation Plan
575-12	May 21, 2012	Authorizing Executive Director to Negotiate with City Manager to Resolve Kah Tai Litigation, Including Property Transfers Between Port and City
581-12	August 8, 2012	Amending CSHI - Declaring Surplus Port's Kah Tai Property Surplus to Port Needs and Authorizing Transfer to City of Port Townsend
603-13	December 23, 2013	Adopting CSHI Update 2013
621-14	November 19, 2014	Adoption of 2015 Operating & Capital Budget

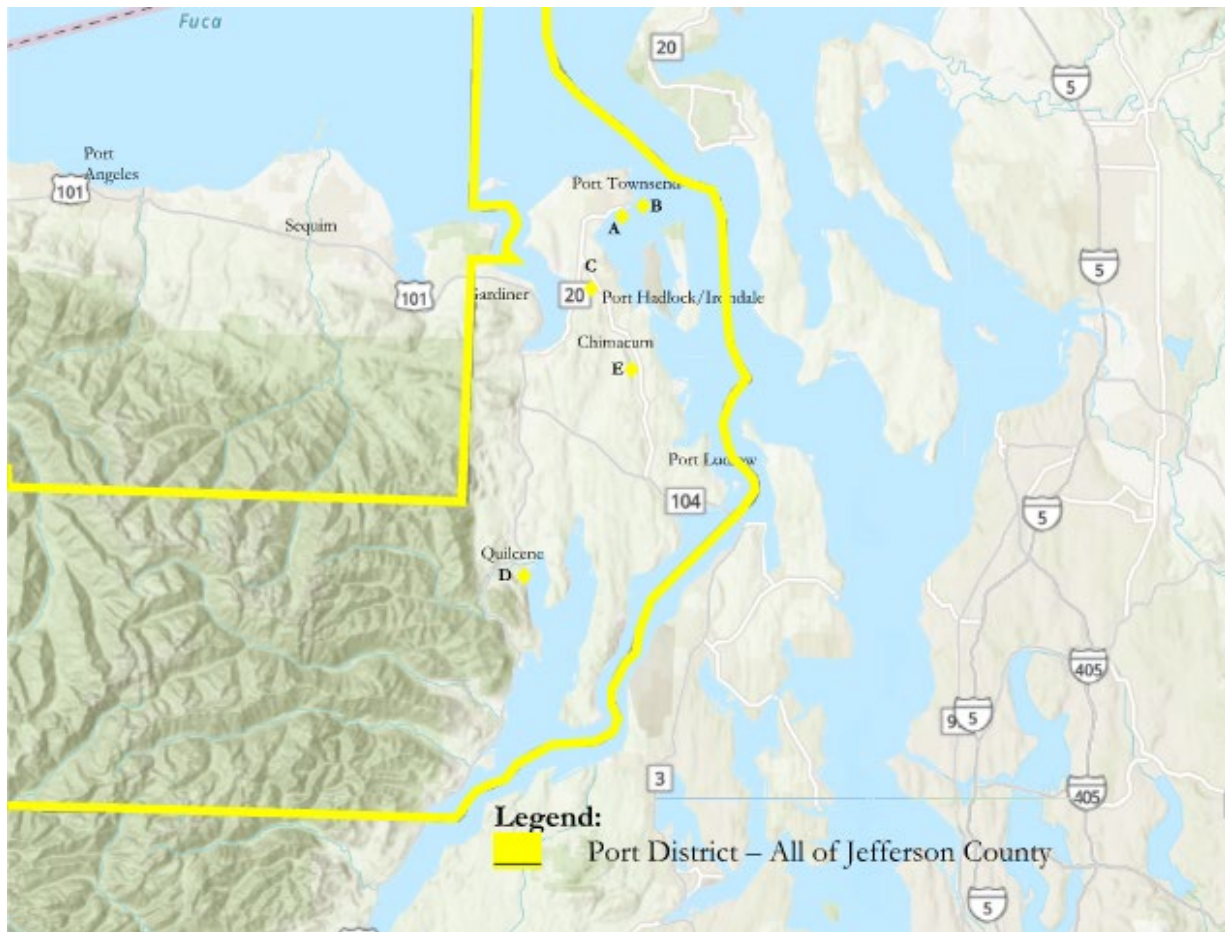


**Table #1: CSHI Amendments – 2003 to Present, continued**

<b>Resolution No.</b>	<b>Adoption Date</b>	<b>Subject Matter</b>
637-16	January 19, 2016	Amending CSHI – Declaring “New Day Fisheries” Building at Boat Haven Surplus to Port Needs & Authorizing Sale
642-16	February 24, 2016	Amending CSHI – Declaring “Westerly New Day Fisheries Buildings” at Boat Haven Surplus to Port Needs & Authorizing Sale
651-16	November 22, 2016	Adopting the 2017 Operating & Capital Budget
670-17	November 21, 2017	Adopting the 2018 Operating & Capital Budget
686-18	October 24, 2018	Adopting the 2019 Operating & Capital Budget
724-20	October 14, 2020	Adopting CSHI Update 2020
758-21	November 10, 2021	Adopting the 2022 Operating & Capital Budget
779-22	November 9, 2022	Adopting the 2023 Operating & Capital Budget
787-23	February 15, 2023	Authorizing Acquisition of the Short’s Family Farm, Chimacum
802-23	November 8, 2023	Adopting the 2024 Operating & Capital Budget
804-23	November 8, 2023	Amending the CSHI to Incorporate Short’s Family Farm and Projects in 2024 Operating and Capital Budget
822-24	July 10, 2024	Adopting the Short’s Family Farm Plan
829-24	November 13, 2024	Adopting the 2025 Operating & Capital Budget
830-24	November 13, 2024	Amending the CSHI to Incorporate the Acquisition of the April Owen Property at JCIA and the Capital Projects Described in the 2025 Operating & Capital Budget
847-25	June 25, 2025	Adopting the Jefferson County – City of Port Townsend Natural Hazard Mitigation Plan 2024
849-25	July 9, 2025	Adopting an Updated Strategic Plan 2025

Table #2: Properties Declared Surplus to Port Needs January 1, 2025, to Present		
Resolution No.	Adoption Date	Property Description
N/A	N/A	N/A - No properties were declared surplus to Port needs in 2025

**Figure #1: Map Key – Overview of Location of Port Properties**



Overview – Location of Port-Owned Properties	
Description	Figure, Page Number
A - Boat Haven Marina & Industrial Park	#2, Page 8
B - Point Hudson Marina & RV Park	#3, Page 9
C - Jefferson County International Airport	#4, Page 10
D - Herb Beck Marina, Quilcene	#5, Page 11
E - Short's Family Farm, Chimacum	#6, Page 12
F - Docks, Wharves & Beach Access F-1 - Union Wharf F-2 - Quincy Street Dock F-3 - City ("Cotton") Dock F-4 - Fort Worden Beach	#7, Page 13
G - Launch Ramps G-1 - Gardiner G-2 - Hadlock G-3 - Mats Mats	#8, Page 14

**Figure #2: Boat Haven Marina & Industrial Park – Current Use & Long-Range Plan**



**Current Uses:** Marina & Industrial Park as described in the 2020 CSHI Update (pp. III-1 – III-15)

**Long Range Plan:** Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)



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



**Current Uses:** RV Park & Marina as described in the 2020 CSHI Update (pp. III-16 – III-27)

**Long Range Plan:** Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)



**Figure #4: JCIA – Current Use & Long-Range Plan**



**Current Uses:** General Aviation Airport with supporting aviation-related/dependent uses & non-aviation-related rural light industrial park as described in the FAA-Approved 2014 JCIA Master Plan Update

**Long Range Plan:** Continue to develop and maintain consistent with the Airport Master Plan (as it may be amended and updated) and the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

**Figure #5: Herb Beck Marina, Quilcene – Current Use & Long-Range Plan**

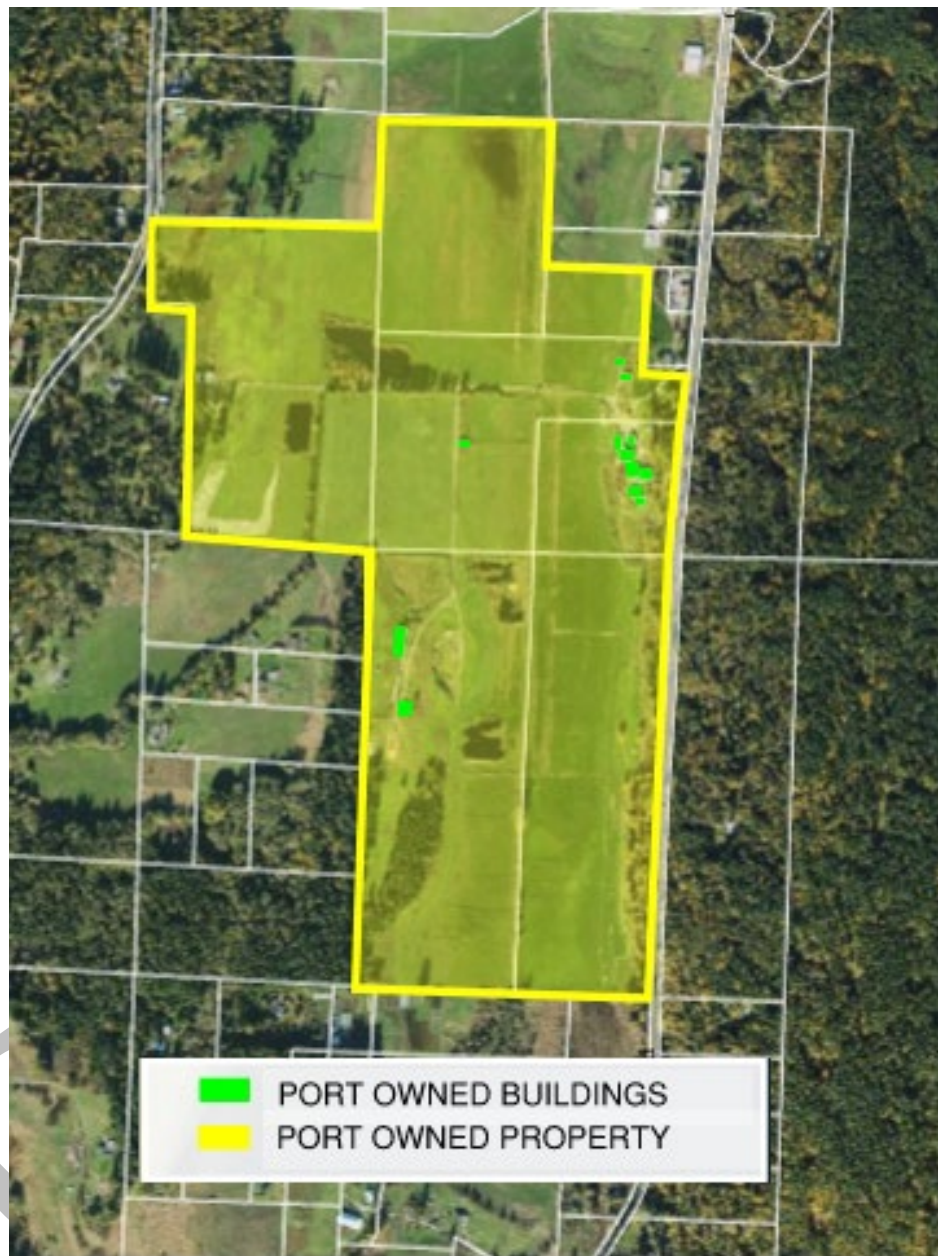


**Current Uses:** Marina and Launch Ramp as described in the 2020 CSHI Update (pp. III-28 – III-30)

**Long Range Plan:** Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)



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



**Current Uses:** Farming and ag-supporting infrastructure as described in the 2024 Short's Family Farm Plan (p. 2)

**Long Range Plan:** Develop and maintain consistent with 2024 Short's Family Farm Plan as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

**Figure #7: Docks & Wharves – Current Uses & Long-Range Plans**



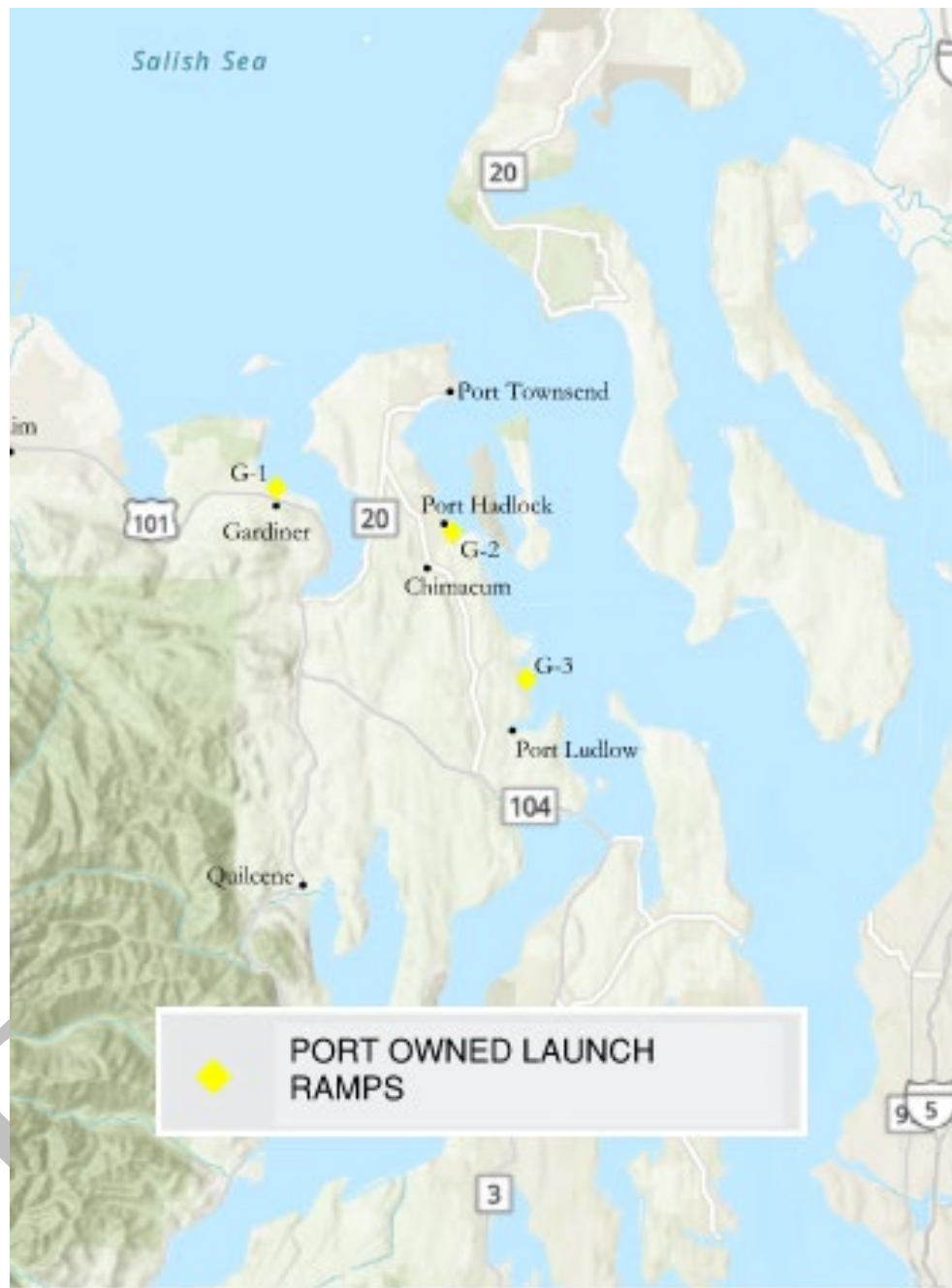
**Map Key:** F-1 - Union Wharf; F-2 - Quincy Street Dock; F-3 - City ("Cotton") Dock; F-4 - Fort Worden Beach<sup>7</sup>

**Current Uses:** Public dock and wharf facilities and beach access stairs (note: Fort Worden only) as Described in the 2020 CSHI Update (pp. III-46 – III-52)

**Long Range Plans:** Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

<sup>7</sup> Accessed via easement granted to the State of Washington (1955).

**Figure #8: Launch Ramps – Current Uses & Long-Range Plans**



**Map Key:** G-1 – Gardiner; G-2 – Hadlock; G-3 - Mats Mats

**Current Uses:** Public recreational boat ramps and launches as Described in the 2020 CSHI Update (pp. III-33 – III-38)

**Long Range Plans:** Continue to develop and maintain consistent with 2020 CSHI as amended by the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)



# **(DRAFT) ADOPTION RESOLUTION #85\_\_-25**

## **RESOLUTION NO. 85\_\_-25**

### **A Resolution of the Commission of the Port of Port Townsend**

#### **Amending the Port of Port Townsend's Comprehensive Scheme of Harbor Improvements to Incorporate the Capital Projects Described in the 2025 Operating & Capital Budget**

**WHEREAS**, on October 14, 2020, the Port of Port Townsend adopted an updated Comprehensive Scheme of Harbor Improvements (CSHI) via Resolution No. 724-20; and

**WHEREAS**, RCW 53.20.010 and RCW 53.20.020 allow for changes to be made to the Port of Port Townsend's CSHI; and

**WHEREAS**, pursuant to RCW 53.20.010 and RCW 53.20.020, notice of a public hearing to accept public testimony on proposed amendments to the CSHI was published on October 8 and 15, 2025, in the Port Townsend-Jefferson County Leader, and on October 4 and 11, 2025, in the Peninsula Daily News, respectively; and

**WHEREAS**, on October 22, 2025, the Commission conducted an open-record public hearing to accept public testimony on the proposed CSHI amendments that would reflect the capital projects in the Port's proposed 2026 Operating and Capital Budget; and

**WHEREAS**, on November 12, 2025, after a duly noticed public hearing, the Port of Port Townsend adopted its 2026 Operating & Capital Budget which describes and provides budget authorization for specific capital projects throughout the Port;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners of the Port of Port Townsend as follows:

The Port of Port Townsend Comprehensive Scheme of Harbor Improvements is hereby amended and updated as set forth in Attachment "A" to incorporate the capital projects described in the 2026 Operating & Capital Budget.

**ADOPTED** in open session at a meeting of the Board of Commissioners of the Port of Port Townsend on the 12<sup>th</sup> day of November 2025 and duly authenticated by the signatures of the Commission and the seal of the Commission affixed hereto.

#### **ATTEST:**

\_\_\_\_\_  
Peter W. Hanke, President

\_\_\_\_\_  
Pamela A. Petranek, Secretary

\_\_\_\_\_  
Carol L. Hasse, Vice President

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Port Attorney

# 2026 CAPITAL BUDGET & 5-YEAR CAPITAL IMPROVEMENT PLAN

## 5-YEAR PROJECT OVERVIEW

Project	2026	2027	2028	2029	2030	5 Year Total
<b>Boat Haven</b>	<b>8,590,000</b>	<b>6,676,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>15,666,000</b>
Main Breakwater Project	2,800,000	-	-	-	-	2,800,000
Marina Dredging	150,000	550,000	-	-	-	700,000
Sea Level Rise Project	25,000	-	-	-	-	25,000
Sims Gateway & North Boatyard Expansion	1,900,000	-	-	-	-	1,900,000
Stormwater Improvement Project	2,800,000	-	-	-	-	2,800,000
West Boatyard Expansion	705,000	5,370,000	-	-	-	6,075,000
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	100,000	100,000	100,000	100,000	500,000
Yard Electrical Upgrades	100,000	100,000	100,000	-	-	300,000
Puget Sound to Pacific (PS2P) Trail Project	10,000	556,000	-	-	-	566,000
<b>Point Hudson</b>	<b>2,750,000</b>	<b>2,110,000</b>	<b>1,935,000</b>	<b>1,500,000</b>	<b>3,652,000</b>	<b>11,947,000</b>
Cantilevered Esplanade	-	-	-	375,000	3,275,000	3,650,000
Building/Facility Preservation & Energy Efficiency Improvement	645,000	1,110,000	1,285,000	1,125,000	377,000	4,542,000
Roof Replacement/Weatherization (Standing Seam Metal Roof)	2,005,000	-	-	-	-	2,005,000
Sail Loft Building Structural Repairs	100,000	-	-	-	-	100,000
RV Park Upgrades & Restoration	-	1,000,000	650,000	-	-	1,650,000
<b>JCIA</b>	<b>2,514,664</b>	<b>3,725,000</b>	<b>4,025,000</b>	<b>25,000</b>	<b>25,000</b>	<b>10,314,664</b>
JCIA Master Plan Update	229,632	-	-	-	-	229,632
Airport Pilot Center	-	-	300,000	-	-	300,000
Stormwater Management	25,000	25,000	25,000	25,000	25,000	125,000
Rural Light Industrial Park (24 acres)	775,000	3,700,000	3,700,000	-	-	8,175,000
Fuel System Improvement	911,133	-	-	-	-	911,133
Pavement Preservation	573,899	-	-	-	-	573,899
<b>Quilcene</b>	<b>1,719,500</b>	<b>3,588,500</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>5,488,000</b>
Campground	20,000	-	180,000	-	-	200,000
Marina Dredge, Dock, and Gangway Replacement	634,500	2,533,500	-	-	-	3,168,000
Herb Beck Boat Launch & Facility Improvements	1,065,000	1,055,000	-	-	-	2,120,000
<b>Short's Family Farm</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>
Farm Property/Facility Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
<b>Water Access</b>	<b>-</b>	<b>464,000</b>	<b>1,515,000</b>	<b>212,000</b>	<b>-</b>	<b>2,191,000</b>
Mats Mats Bay Facilities	-	30,000	-	-	-	30,000
Hadlock Dock and Gangway Replacement	-	100,000	637,000	212,000	-	949,000
Union Wharf Electrification & Mooring Dolphins	-	334,000	878,000	-	-	1,212,000
<b>Other</b>	<b>1,590,000</b>	<b>25,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>2,440,000</b>
Port Equipment/Vehicle Replacement	1,565,000	-	-	-	-	1,565,000
Port Wide - Yard/Parking/RV Resurfacing	25,000	25,000	25,000	25,000	25,000	125,000
Port Wide - Dock Renovations & Piling Replacement	-	-	250,000	250,000	250,000	750,000
<b>Emergency</b>	<b>670,000</b>	<b>3,650,000</b>	<b>2,100,000</b>	<b>2,300,000</b>	<b>100,000</b>	<b>8,820,000</b>
Small Capital Projects	100,000	100,000	100,000	100,000	100,000	500,000
Boat Haven Bulkhead Repair (FEMA DR-4650)	100,000	-	-	-	-	100,000
Boat Haven Pavement Repair (FEMA DR-4650)	20,000	-	-	-	-	20,000
City Dock Repair (FEMA DR-4593)	200,000	500,000	-	-	-	700,000
Mats Mats Bulkhead Repair (FEMA DR-4682)	-	100,000	200,000	1,200,000	-	1,500,000
Point Hudson Marina Revetment Repair (FEMA DR-4682)	-	250,000	1,600,000	-	-	1,850,000
Point Hudson Shoreline Repair (FEMA DR-4682)	250,000	2,600,000	-	-	-	2,850,000
Quilcene Revetment Repair (FEMA DR-4682)	-	100,000	200,000	1,000,000	-	1,300,000
<b>Grand Total</b>	<b>17,984,164</b>	<b>20,388,500</b>	<b>10,380,000</b>	<b>4,562,000</b>	<b>4,302,000</b>	<b>57,616,664</b>

# 2026 Budget

Project	2026
<b>Boat Haven</b>	-
<b>Main Breakwater Project</b>	-
(CA) Construction Administration	167,000
(CN) Environmental Mitigation	800,000
(CN) Construction	1,833,000
(S) Mitigation Credits	(800,000)
(S) MARAD PIPD Grant	(800,000)
(BH) Boat Haven Capital Reserve	(367,061)
(IDD) Staff Compensation (Environmental)	(30,000)
(IDD) Port Funds	(732,939)
(IDD) Staff Compensation (Engineering)	(70,000)
<b>Marina Dredging</b>	-
(PE) Design	150,000
(IDD) Port Funds	(100,000)
(IDD) Staff Compensation (Engineering)	(50,000)
<b>Sea Level Rise Project</b>	-
(PL) Planning	25,000
(URC) Port Funds	(25,000)
<b>Sims Gateway &amp; North Boatyard Expansion</b>	-
(PE) Design	20,000
(CA) Construction Administration	117,000
(CN) Construction (Yard Widening, Pathway, Landscaping)	1,763,000
(S) Jefferson County PIF Grant 2021 (Port + City)	(213,000)
(S) Jefferson County PIF Grant 2023 (City)	(500,000)
(IDD) Port Funds	(1,117,000)
(IDD) Staff Compensation (Engineering)	(70,000)
<b>Stormwater Improvement Project</b>	-
(CN) Construction (Sims Way Component)	2,800,000
(S) WA Dept. Commerce ARPA Grant	(200,000)
(S) WA Dept. Commerce MTCA Grant	(500,000)
(IDD) Port Funds	(1,100,000)
(U) Unsecured Funding	(1,000,000)
<b>West Boatyard Expansion</b>	-
(PE) Design	705,000
(S) WA Commerce 2025 Local and Community Projects Grant	(141,000)
(U) EDA Grant	(564,000)
<b>Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)</b>	-
Capital Maintenance	50,000
(URC) Port Funds	(33,500)
(URC) Staff Compensation (Maintenance)	(16,500)
Capital Maintenance (Sperry Buildings)	50,000
(IDD) Port Funds	(33,500)
(IDD) Staff Compensation (Maintenance)	(16,500)
<b>Yard Electrical Upgrades</b>	-
(CN) Electrical Upgrades	100,000
(IDD) Port Funds	(100,000)

## 2026 Budget

Project	2026
<b>Puget Sound to Pacific (PS2P) Trail Project</b>	-
(PL) Planning (J282 Segment - Larry Scott Trail to Park & Ride)	5,000
(PL) Planning (J284 Segment - Boat Haven to Ferry Terminal)	5,000
(URC) Port Funds	(10,000)
<b>Point Hudson</b>	-
<b>Sail Loft Building Structural Repairs</b>	-
Capital Maintenance	100,000
(IDD) Port Funds	(100,000)
<b>Building/Facility Preservation &amp; Energy Efficiency Improvement</b>	-
(CN) Duplex Building Interior Furnishing	65,000
(CN) Annex Building Exterior Improvements (Paint)	20,000
(PE) Commander's Beach House HVAC/DOAS Design	20,000
(CN) Commander's Beach House HVAC/DOAS Installation	170,000
(CN) Commander's Beach House Interior Improvements	175,000
(CN) Commander's Beach House Exterior Improvements (Paint)	45,000
(CN) Hospital Building Exterior Improvements (Paint)	70,000
(CN) Armory Tower/Sail Loft Building Exterior Improvements (Paint)	80,000
(IDD) Port Funds	(585,000)
(IDD) Staff Compensation (Maintenance)	(50,000)
(IDD) Staff Compensation (Engineering)	(10,000)
<b>Roof Replacement/Weatherization (Standing Seam Metal Roof)</b>	-
(CN) Construction	2,005,000
(S) Heritage Capital Projects Grant	(970,000)
(IDD) Port Funds	(530,000)
(IDD) Staff Compensation (Engineering)	(5,000)
(U) WA Dept of Ecology Abestos Abatement Loan (50% forgivable)	(500,000)
<b>JCIA</b>	<b>93,363</b>
<b>JCIA Master Plan Update</b>	-
(PL) Master Plan Update	177,000
(PL) Environmental Wetland Delineation	52,632
(S) FAA AIP Funding (FY24) 90%	(150,300)
(S) FAA AIP Funding (FY25) 95%	(50,000)
(S) WSDOT Aviation Airport Aid Program Funding (FY24) 5%	(8,350)
(URC) Port Funds	(10,982)
(URC) Staff Compensation (Engineering)	(10,000)
<b>Stormwater Management</b>	-
Stormwater Management	25,000
(URC) Staff Compensation (Maintenance)	(25,000)
<b>Rural Light Industrial Park (24 acres)</b>	-
(PE) Design (90-100%)	75,000
(CN) Construction (Road Access)	700,000
(S) Jefferson County PIF Grant (2023; Design)	(70,000)
(S) Jefferson County PIF Grant (2024; Road Access)	(233,969)
(IDD) Port Funds (Road Access)	(461,031)
(IDD) Staff Compensation (Engineering)	(10,000)

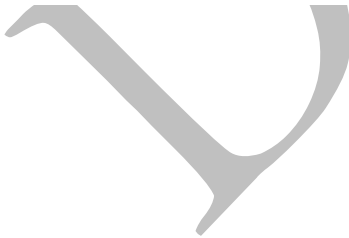
## 2026 Budget

Project	2026
<b>Fuel System Improvement</b>	<b>93,363</b>
(CA) Construction Administration	62,725
(CN) Construction	848,408
(S) FAA AIG Funding (FY25) 95%	(470,525)
(A) FAA AIG Funding (FY26) 95% retroactive reimbursement	(137,000)
(A) FAA AIP Funding (FY26) 95% retroactive reimbursement	(150,000)
(IDD) Port Funds	(50,245)
(IDD) Staff Compensation (Engineering)	(10,000)
<b>Pavement Preservation</b>	<b>-</b>
(CA) Construction Administration	64,000
(CN) Construction	509,899
(S) FAA AIP Funding (FY25) 95%	(528,995)
(S) WSDOT Aviation Airport Aid Program Funding (FY25) 5%	(13,821)
(IDD) Port Funds	(31,083)
<b>Quilcene</b>	<b>-</b>
<b>Campground</b>	<b>-</b>
(PE) Design	20,000
(IDD) Staff Compensation (Engineering)	(20,000)
<b>Herb Beck Boat Launch &amp; Facility Improvements</b>	<b>-</b>
(PE) Design (Bathroom Remodel and Parking Lot)	10,000
(CN) Construction (Boat Launch)	683,000
(CN) Construction (Parking Lot)	271,000
(CN) Construction (Bathroom)	101,000
(S) RCO Boating Facilities Program Grant	(406,500)
(URC) Port Funds (from Port Wide Dock Renovations/Piling Replacement Program)	(250,000)
(IDD) Staff Compensation (Maintenance; Bathroom Remodel)	(16,000)
(IDD) Staff Compensation (Environmental)	(18,750)
(IDD) Port Funds	(332,250)
(IDD) Staff Compensation (Engineering)	(41,500)
<b>Marina Dredge, Dock, and Gangway Replacement</b>	<b>-</b>
(PE) Design	191,000
(CN) Construction (Docks incl. Mitigation; performed by Maintenance Staff)	443,500
(IDD) Port Funds	(443,100)
(IDD) Staff Compensation (Maintenance)	(177,400)
(IDD) Staff Compensation (Engineering)	(14,000)
<b>Short's Family Farm</b>	<b>-</b>
<b>Farm Property/Facility Maintenance</b>	<b>-</b>
Capital Maintenance	150,000
(URC) Port Funds	(100,000)
(URC) Staff Compensation (Maintenance)	(50,000)



## 2026 Budget

Project	2026
<b>Other</b>	-
<b>Port Equipment/Vehicle Replacement</b>	-
New (Used) Dump Truck	200,000
Excavator and Trailer	200,000
Two (2) Trucks/Vans for Maintenance Use on Jobsite	40,000
Remote Controlled Mower	50,000
Electronic Records Management System	65,000
Port-Wide Computer Replacement	10,000
Electric Travelift	1,000,000
(S) WA State Dept. Commerce CERB Grant (Travelift)	(730,000)
(URC) Port Funds	(835,000)
<b>Port Wide - Yard/Parking/RV Resurfacing</b>	-
Yard/Parking/RV Resurfacing	25,000
(URC) Port Funds	(25,000)
<b>Emergency</b>	-
<b>Small Capital Projects</b>	-
Unplanned Small Capital Projects	100,000
(URC) Port Funds	(100,000)
<b>Boat Haven Bulkhead Repair (FEMA DR-4650)</b>	-
Bulkhead Backfill Repair	100,000
(U) Unsecured Funding	(100,000)
<b>Boat Haven Pavement Repair (FEMA DR-4650)</b>	-
Pavement Repair	20,000
(U) Unsecured Funding	(20,000)
<b>City Dock Repair (FEMA DR-4593)</b>	-
(PE) Final Design	200,000
(U) Unsecured Funding	(200,000)
<b>Point Hudson Shoreline Repair (FEMA DR-4682)</b>	-
Shoreline Repair	250,000
(U) Unsecured Funding	(250,000)



## 5 Year Capital Improvement Plan

Project	2026	2027	2028	2029	2030	5 Year Total
<b>Boat Haven</b>	-	-	-	-	-	-
<b>Main Breakwater Project</b>	-	-	-	-	-	-
(CA) Construction Administration	167,000					167,000
(CN) Environmental Mitigation	800,000					800,000
(CN) Construction	1,833,000	-	-	-	-	1,833,000
(S) Mitigation Credits	(800,000)	-	-	-	-	(800,000)
(S) MARAD PIPD Grant	(800,000)	-	-	-	-	(800,000)
(BH) Boat Haven Capital Reserve	(367,061)	-	-	-	-	(367,061)
(IDD) Staff Compensation (Environmental)	(30,000)					(30,000)
(IDD) Port Funds	(732,939)	-	-	-	-	(732,939)
(IDD) Staff Compensation (Engineering)	(70,000)	-	-	-	-	(70,000)
<b>Marina Dredging</b>	-	-	-	-	-	-
(PE) Design	150,000	-	-	-	-	150,000
(CN) Construction	-	550,000	-	-	-	550,000
(IDD) Port Funds	(100,000)	(525,000)	-	-	-	(625,000)
(IDD) Staff Compensation (Engineering)	(50,000)	(25,000)	-	-	-	(75,000)
<b>Sea Level Rise Project</b>	-	-	-	-	-	-
(PL) Planning	25,000	-	-	-	-	25,000
(URC) Port Funds	(25,000)	-	-	-	-	(25,000)
<b>Sims Gateway &amp; North Boatyard Expansion</b>	-	-	-	-	-	-
(PE) Design	20,000	-	-	-	-	20,000
(CA) Construction Administration	117,000	-	-	-	-	117,000
(CN) Construction (Yard Widening, Pathway, Landscaping)	1,763,000	-	-	-	-	1,763,000
(S) Jefferson County PIF Grant 2021 (Port + City)	(213,000)	-	-	-	-	(213,000)
(S) Jefferson County PIF Grant 2023 (City)	(500,000)	-	-	-	-	(500,000)
(IDD) Port Funds	(1,117,000)	-	-	-	-	(1,117,000)
(IDD) Staff Compensation (Engineering)	(70,000)	-	-	-	-	(70,000)
<b>Stormwater Improvement Project</b>	-	-	-	-	-	-
(CN) Construction (Sims Way Component)	2,800,000	-	-	-	-	2,800,000
(S) WA Dept. Commerce ARPA Grant	(200,000)	-	-	-	-	(200,000)
(S) WA Dept. Commerce MTCA Grant	(500,000)	-	-	-	-	(500,000)
(IDD) Port Funds	(1,100,000)	-	-	-	-	(1,100,000)
(U) Unsecured Funding	(1,000,000)	-	-	-	-	(1,000,000)
<b>West Boatyard Expansion</b>	-	-	-	-	-	-
(PE) Design	705,000	-	-	-	-	705,000
(CA) Construction Administration	-	200,000	-	-	-	200,000
(CN) Construction	-	5,170,000	-	-	-	5,170,000
(S) WA Commerce 2025 Local and Community Projects Grant	(141,000)	(359,000)	-	-	-	(500,000)
(IDD) Port Funds	-	(665,000)	-	-	-	(665,000)
(IDD) Staff Compensation (Engineering)	-	(50,000)	-	-	-	(50,000)
(U) EDA Grant	(564,000)	(4,296,000)	-	-	-	(4,860,000)
<b>Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)</b>	-	-	-	-	-	-
<b>Capital Maintenance</b>	50,000	50,000	50,000	50,000	50,000	250,000
(URC) Port Funds	(33,500)	(33,500)	(33,500)	(33,500)	(33,500)	(167,500)
(URC) Staff Compensation (Maintenance)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)	(82,500)
<b>Capital Maintenance (Sperry Buildings)</b>	50,000	50,000	50,000	50,000	50,000	250,000
(IDD) Port Funds	(33,500)	(33,500)	(33,500)	(33,500)	(33,500)	(167,500)
(IDD) Staff Compensation (Maintenance)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)	(82,500)
<b>Yard Electrical Upgrades</b>	-	-	-	-	-	-
(CN) Electrical Upgrades	100,000	100,000	100,000	-	-	300,000
(IDD) Port Funds	(100,000)	(100,000)	(100,000)	-	-	(300,000)
<b>Puget Sound to Pacific (PS2P) Trail Project</b>	-	-	-	-	-	-
(PL) Planning (J282 Segment - Larry Scott Trail to Park & Ride)	5,000	253,000	-	-	-	258,000
(PL) Planning (J284 Segment - Boat Haven to Ferry Terminal)	5,000	303,000	-	-	-	308,000
(S) USDOT FHWA RAISE Program Grant J282	-	(250,000)	-	-	-	(250,000)
(S) USDOT FHWA RAISE Program Grant J284	-	(300,000)	-	-	-	(300,000)
(URC) Port Funds	(10,000)	(6,000)	-	-	-	(16,000)



## 5 Year Capital Improvement Plan

Project	2026	2027	2028	2029	2030	5 Year Total
<b>Point Hudson</b>	-	-	-	-	-	-
<b>Sail Loft Building Structural Repairs</b>	-	-	-	-	-	-
Capital Maintenance	100,000	-	-	-	-	100,000
(IDD) Port Funds	(100,000)	-	-	-	-	(100,000)
<b>RV Park Upgrades &amp; Restoration</b>	-	-	-	-	-	-
(CN) RV Park Restoration (Incl. Electrical)	-	500,000	-	-	-	500,000
(CN) Utility Rehabilitations (Mains)	-	500,000	-	-	-	500,000
(CN) Pavement Preservation (Grind & Overlay)	-	-	650,000	-	-	650,000
(U) Unsecured Funding	-	(1,000,000)	(650,000)	-	-	(1,650,000)
<b>Cantilevered Esplanade</b>	-	-	-	-	-	-
(PE) Design	-	-	-	375,000	-	375,000
(CN) Construction	-	-	-	-	3,275,000	3,275,000
(U) Unsecured Funding	-	-	-	(375,000)	(3,275,000)	(3,650,000)
<b>Building/Facility Preservation &amp; Energy Efficiency Improvement</b>	-	-	-	-	-	-
(CN) Duplex Building Interior Furnishing	65,000	-	-	-	-	65,000
(CN) Annex Building Exterior Improvements (Paint)	20,000	-	-	-	-	20,000
(PE) Commander's Beach House HVAC/DOAS Design	20,000	-	-	-	-	20,000
(CN) Commander's Beach House HVAC/DOAS Installation	170,000	-	-	-	-	170,000
(CN) Commander's Beach House Interior Improvements	175,000	-	-	-	-	175,000
(CN) Commander's Beach House Exterior Improvements (Paint)	45,000	-	-	-	-	45,000
(CN) Hospital Building Exterior Improvements (Paint)	70,000	-	-	-	-	70,000
(CN) Salish Grill Building Exterior Improvements (Paint)	-	60,000	-	-	-	60,000
(CN) Main Building Exterior Improvements (Paint)	-	80,000	-	-	-	80,000
(CN) PSE Building Exterior Improvements (Paint)	-	20,000	-	-	-	20,000
(CN) Schooner Martha Building Exterior Improvements (Paint)	-	20,000	-	-	-	20,000
(CN) Armory Tower/Sail Loft Building Exterior Improvements (Paint)	80,000	-	-	-	-	80,000
(PE) Main Building HVAC/DOAS Design	-	30,000	-	-	-	30,000
(CN) Main Building HVAC/DOAS Installation	-	600,000	-	-	-	600,000
(CN) Main Building Interior Improvements	-	300,000	-	-	-	300,000
(PE) Salish Grill Building HVAC/DOAS Design	-	-	22,500	-	-	22,500
(CN) Salish Grill Building HVAC/DOAS Installation	-	-	180,000	-	-	180,000
(CN) Salish Grill Building Interior Improvements	-	-	215,000	-	-	215,000
(PE) Hospital Building HVAC Design	-	-	22,500	-	-	22,500
(CN) Hospital Building HVAC Installation	-	-	525,000	-	-	525,000
(CN) Hospital Building Interior Improvements	-	-	320,000	-	-	320,000
(PE) Armory Tower/Sail Loft Building HVAC Design	-	-	-	25,000	-	25,000
(CN) Armory Tower/Sail Loft Building HVAC Installation	-	-	-	675,000	-	675,000
(CN) Armory Tower/Sail Loft Building Interior Improvements	-	-	-	425,000	-	425,000
(PE) PSE Building HVAC Design	-	-	-	-	11,500	11,500
(CN) PSE Building HVAC Installation	-	-	-	-	85,000	85,000
(CN) PSE Building Interior Improvements	-	-	-	-	92,000	92,000
(PE) Schooner Martha Building HVAC Design	-	-	-	-	11,500	11,500
(CN) Schooner Martha Building HVAC Installation	-	-	-	-	85,000	85,000
(CN) Schooner Martha Building Interior Improvements	-	-	-	-	92,000	92,000
(IDD) Port Funds	(585,000)	(180,000)	-	-	-	(765,000)
(IDD) Staff Compensation (Maintenance)	(50,000)	-	-	-	-	(50,000)
(IDD) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
(U) Unsecured Funding	-	(930,000)	(1,285,000)	(1,125,000)	(377,000)	(3,717,000)
<b>Roof Replacement/Weatherization (Standing Seam Metal Roof)</b>	-	-	-	-	-	-
(CN) Construction	2,005,000	-	-	-	-	2,005,000
(S) Heritage Capital Projects Grant	(970,000)	-	-	-	-	(970,000)
(IDD) Port Funds	(530,000)	(62,500)	(62,500)	(62,500)	(62,500)	(780,000)
(IDD) Staff Compensation (Engineering)	(5,000)	-	-	-	-	(5,000)
(U) WA Dept of Ecology Abestos Abatement Loan (50% forgivable)	(500,000)	62,500	62,500	62,500	62,500	(250,000)

## 5 Year Capital Improvement Plan

Project	2026	2027	2028	2029	2030	5 Year Total
<b>JCIA</b>	<b>93,363</b>	<b>(93,363)</b>	-	-	-	-
<b>JCIA Master Plan Update</b>	-	-	-	-	-	-
(PL) Master Plan Update	177,000	-	-	-	-	177,000
(PL) Environmental Wetland Delineation	52,632	-	-	-	-	52,632
(S) FAA AIP Funding (FY24) 90%	(150,300)	-	-	-	-	(150,300)
(S) FAA AIP Funding (FY25) 95%	(50,000)	-	-	-	-	(50,000)
(S) WSDOT Aviation Airport Aid Program Funding (FY24) 5%	(8,350)	-	-	-	-	(8,350)
(URC) Port Funds	(10,982)	-	-	-	-	(10,982)
(URC) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
<b>Airport Pilot Center</b>	-	-	-	-	-	-
(CN) Construction	-	-	300,000	-	-	300,000
(IDD) Port Funds	-	-	(300,000)	-	-	(300,000)
<b>Stormwater Management</b>	-	-	-	-	-	-
Stormwater Management	25,000	25,000	25,000	25,000	25,000	125,000
(URC) Staff Compensation (Maintenance)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
<b>Rural Light Industrial Park (24 acres)</b>	-	-	-	-	-	-
(PE) Design (90-100%)	75,000	-	-	-	-	75,000
(CN) Construction (Site Development)	-	3,700,000	3,700,000	-	-	7,400,000
(CN) Construction (Road Access)	700,000	-	-	-	-	700,000
(S) Jefferson County PIF Grant (2023; Design)	(70,000)	-	-	-	-	(70,000)
(S) Jefferson County PIF Grant (2024; Road Access)	(233,969)	-	-	-	-	(233,969)
(IDD) Port Funds (Road Access)	(461,031)	-	-	-	-	(461,031)
(IDD) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
(U) Unsecured Funding	-	(3,700,000)	(3,700,000)	-	-	(7,400,000)
<b>Fuel System Improvement</b>	<b>93,363</b>	<b>(93,363)</b>	-	-	-	-
(CA) Construction Administration	62,725	-	-	-	-	62,725
(CN) Construction	848,408	-	-	-	-	848,408
(S) FAA AIG Funding (FY25) 95%	(470,525)	-	-	-	-	(470,525)
(A) FAA AIG Funding (FY26) 95% retroactive reimbursement	(137,000)	-	-	-	-	(137,000)
(A) FAA AIP Funding (FY26) 95% retroactive reimbursement	(150,000)	-	-	-	-	(150,000)
(A) FAA AIP Funding (FY27) 90% retroactive reimbursement	-	(93,363)	-	-	-	(93,363)
(IDD) Port Funds	(50,245)	-	-	-	-	(50,245)
(IDD) Staff Compensation (Engineering)	(10,000)	-	-	-	-	(10,000)
<b>Pavement Preservation</b>	-	-	-	-	-	-
(CA) Construction Administration	64,000	-	-	-	-	64,000
(CN) Construction	509,899	-	-	-	-	509,899
(S) FAA AIP Funding (FY25) 95%	(528,995)	-	-	-	-	(528,995)
(S) WSDOT Aviation Airport Aid Program Funding (FY25) 5%	(13,821)	-	-	-	-	(13,821)
(IDD) Port Funds	(31,083)	-	-	-	-	(31,083)
<b>Quilcene</b>	-	-	-	-	-	-
<b>Campground</b>	-	-	-	-	-	-
(PE) Design	20,000	-	-	-	-	20,000
(CN) Construction	-	-	180,000	-	-	180,000
(URC) Port Funds	-	-	(120,000)	-	-	(120,000)
(IDD) Staff Compensation (Maintenance)	-	-	(60,000)	-	-	(60,000)
(IDD) Staff Compensation (Engineering)	(20,000)	-	-	-	-	(20,000)
<b>Herb Beck Boat Launch &amp; Facility Improvements</b>	-	-	-	-	-	-
(PE) Design (Bathroom Remodel and Parking Lot)	10,000	-	-	-	-	10,000
(CN) Construction (Boat Launch)	683,000	683,000	-	-	-	1,366,000
(CN) Construction (Parking Lot)	271,000	271,000	-	-	-	542,000
(CN) Construction (Bathroom)	101,000	101,000	-	-	-	202,000
(S) RCO Boating Facilities Program Grant	(406,500)	(406,500)	-	-	-	(813,000)
(URC) Port Funds (from Port Wide Dock Renovations/Piling Replacement Program)	(250,000)	-	-	-	-	(250,000)
(IDD) Staff Compensation (Maintenance; Bathroom Remodel)	(16,000)	(16,000)	-	-	-	(32,000)
(IDD) Staff Compensation (Environmental)	(18,750)	(18,750)	-	-	-	(37,500)
(IDD) Port Funds	(332,250)	(582,250)	-	-	-	(914,500)
(IDD) Staff Compensation (Engineering)	(41,500)	(31,500)	-	-	-	(73,000)
<b>Marina Dredge, Dock, and Gangway Replacement</b>	-	-	-	-	-	-
(PE) Design	191,000	200,000	-	-	-	391,000
(CN) Marina Dredge	-	498,000	-	-	-	498,000
(CN) Demolition, Removal, Gangway and Piling Replacement	-	1,152,000	-	-	-	1,152,000
(CN) Construction (Docks incl. Mitigation; performed by Maintenance Staff)	443,500	683,500	-	-	-	1,127,000
(A) Mitigation Credits	-	(240,000)	-	-	-	(240,000)
(URC) Ports Funds (from Port Wide Dock Renovations/Piling Replacement Program)	-	(250,000)	-	-	-	(250,000)
(IDD) Port Funds	(443,100)	(817,100)	-	-	-	(1,260,200)
(IDD) Staff Compensation (Maintenance)	(177,400)	(177,400)	-	-	-	(354,800)
(IDD) Staff Compensation (Engineering)	(14,000)	(49,000)	-	-	-	(63,000)
(U) Unsecured Funding	-	(1,000,000)	-	-	-	(1,000,000)

## 5 Year Capital Improvement Plan

Project	2026	2027	2028	2029	2030	5 Year Total
<b>Short's Family Farm</b>	-	-	-	-	-	-
<b>Farm Property/Facility Maintenance</b>	-	-	-	-	-	-
Capital Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
(URC) Port Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
(URC) Staff Compensation (Maintenance)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(250,000)
<b>Water Access</b>	-	-	-	-	-	-
<b>Mats Mats Bay Facilities</b>	-	-	-	-	-	-
(CN) Facility Refurbishment for Kayak Storage	-	30,000	-	-	-	30,000
(IDD) Port Funds	-	(30,000)	-	-	-	(30,000)
<b>Hadlock Dock and Gangway Replacement</b>	-	-	-	-	-	-
(PE) Design	-	100,000	205,000	-	-	305,000
(CN) Construction	-	-	432,000	212,000	-	644,000
(U) Unsecured Funding	-	(100,000)	(637,000)	(212,000)	-	(949,000)
<b>Union Wharf Electrification &amp; Mooring Dolphins</b>	-	-	-	-	-	-
(PE) Design	-	334,000	-	-	-	334,000
(CN) Construction	-	-	878,000	-	-	878,000
(U) Unsecured Funding	-	(334,000)	(878,000)	-	-	(1,212,000)
<b>Other</b>	-	-	-	-	-	-
<b>Port Equipment/Vehicle Replacement</b>	-	-	-	-	-	-
New (Used) Dump Truck	200,000	-	-	-	-	200,000
Excavator and Trailer	200,000	-	-	-	-	200,000
Two (2) Trucks/Vans for Maintenance Use on Jobsite	40,000	-	-	-	-	40,000
Remote Controlled Mower	50,000	-	-	-	-	50,000
Electronic Records Management System	65,000	-	-	-	-	65,000
Port-Wide Computer Replacement	10,000	-	-	-	-	10,000
Electric Travelift	1,000,000	-	-	-	-	1,000,000
(S) WA State Dept. Commerce CERB Grant (Travelift)	(730,000)	-	-	-	-	(730,000)
(URC) Port Funds	(835,000)	-	-	-	-	(835,000)
<b>Port Wide - Yard/Parking/RV Resurfacing</b>	-	-	-	-	-	-
Yard/Parking/RV Resurfacing	25,000	25,000	25,000	25,000	25,000	125,000
(URC) Port Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
<b>Port Wide - Dock Renovations &amp; Piling Replacement</b>	-	-	-	-	-	-
Dock Renovations & Piling Replacement	-	-	250,000	250,000	250,000	750,000
(URC) Port Funds	-	-	(250,000)	(250,000)	(250,000)	(750,000)
<b>Emergency</b>	-	-	-	-	-	-
<b>Small Capital Projects</b>	-	-	-	-	-	-
Unplanned Small Capital Projects	100,000	100,000	100,000	100,000	100,000	500,000
(URC) Port Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
<b>Boat Haven Bulkhead Repair (FEMA DR-4650)</b>	-	-	-	-	-	-
Bulkhead Backfill Repair	100,000	-	-	-	-	100,000
(U) Unsecured Funding	(100,000)	-	-	-	-	(100,000)
<b>Boat Haven Pavement Repair (FEMA DR-4650)</b>	-	-	-	-	-	-
Pavement Repair	20,000	-	-	-	-	20,000
(U) Unsecured Funding	(20,000)	-	-	-	-	(20,000)
<b>City Dock Repair (FEMA DR-4593)</b>	-	-	-	-	-	-
(PE) Final Design	200,000	-	-	-	-	200,000
(CN) Construction	-	500,000	-	-	-	500,000
(U) Unsecured Funding	(200,000)	(500,000)	-	-	-	(700,000)
<b>Mats Mats Bulkhead Repair (FEMA DR-4682)</b>	-	-	-	-	-	-
Bulkhead Repair	-	100,000	200,000	1,200,000	-	1,500,000
(U) Unsecured Funding	-	(100,000)	(200,000)	(1,200,000)	-	(1,500,000)
<b>Point Hudson Marina Revetment Repair (FEMA DR-4682)</b>	-	-	-	-	-	-
Marina Revetment Repair	-	250,000	1,600,000	-	-	1,850,000
(U) Unsecured Funding	-	(250,000)	(1,600,000)	-	-	(1,850,000)
<b>Point Hudson Shoreline Repair (FEMA DR-4682)</b>	-	-	-	-	-	-
Shoreline Repair	250,000	2,600,000	-	-	-	2,850,000
(U) Unsecured Funding	(250,000)	(2,600,000)	-	-	-	(2,850,000)
<b>Quilcene Revetment Repair (FEMA DR-4682)</b>	-	-	-	-	-	-
Revetment Repair	-	100,000	200,000	1,000,000	-	1,300,000
(U) Unsecured Funding	-	(100,000)	(200,000)	(1,000,000)	-	(1,300,000)