

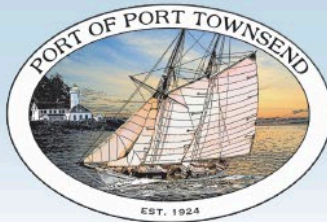
PORT OF PORT TOWNSEND
DRAFT
2026 AMENDMENTS TO THE
COMPREHENSIVE SCHEME OF
HARBOR IMPROVEMENTS (CSHI)



Adopted: November 10, 2026

via Port Resolution #890-26

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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 10, 2026 - Port Resolution #890-26

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¹ Excerpted from the Draft Port of Port Townsend 2027 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.²

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.³ 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.⁴ 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.⁵

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

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

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

⁵ 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 2026 Amendments to the CSHI.⁶

The proposed 2026 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 pages 5-7, below.

2026 CSHI AMENDMENTS

These 2026 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

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

implement the CSHI. The annual update also incorporates housekeeping amendments to accurately reflect properties acquired or declared surplus and sold by the Port over the prior year.⁷ Like the 2020 Comprehensive Scheme Update, the 2026 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 8 to 15, 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>)

⁷ Note: In 2026, four (4) structures originally constructed by tenants on land leased by the Port were acquired via purchase or reversion: the 3,100 s.f. (approx.) Port Townsend Yacht Club Building located at 2503 Washington Street at Boat Haven; the 5,450 s.f. (approx.) Port Townsend Aircraft Services Building at 191 Airport Road at the Jefferson County International Airport; the 4,664 s.f. (approx.) Jochems Building at Boat Haven; and the 1,300 s.f. (approx.) Andersen Machine Shop Building at Boat Haven. See Table #2, on page 7, below, for further detail.

- 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)⁸ (<https://portofpt.com/wp-content/uploads/JCIA-MPU-Complete-Report.pdf>)⁹
- Point Hudson Preservation Plan (June 24, 2020) (https://portofpt.com/wp-content/uploads/PortPT_PtHudsonBooklet.pdf)
- 2026 Operating & Capital Budget (including Five-Year Capital Improvement Plan) (<https://portofpt.com/wp-content/uploads/2026-Budget-Adopted-11-12-25-webviewable.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)).

⁸ At the time of this writing (October 2026), the Jefferson County International Airport (0S9) Airport Master Plan is in the process of being updated. The Master Plan will be subject to a separate, subsequent, public review and adoption process, including environmental review and threshold determination under the State Environmental Policy Act (Chapter 43.21C RCW).

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

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

Resolution No.	Adoption Date	Subject Matter
603-13	December 23, 2013	Adopting CSHI Update 2013
621-14	November 19, 2014	Adoption of 2015 Operating & Capital Budget
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

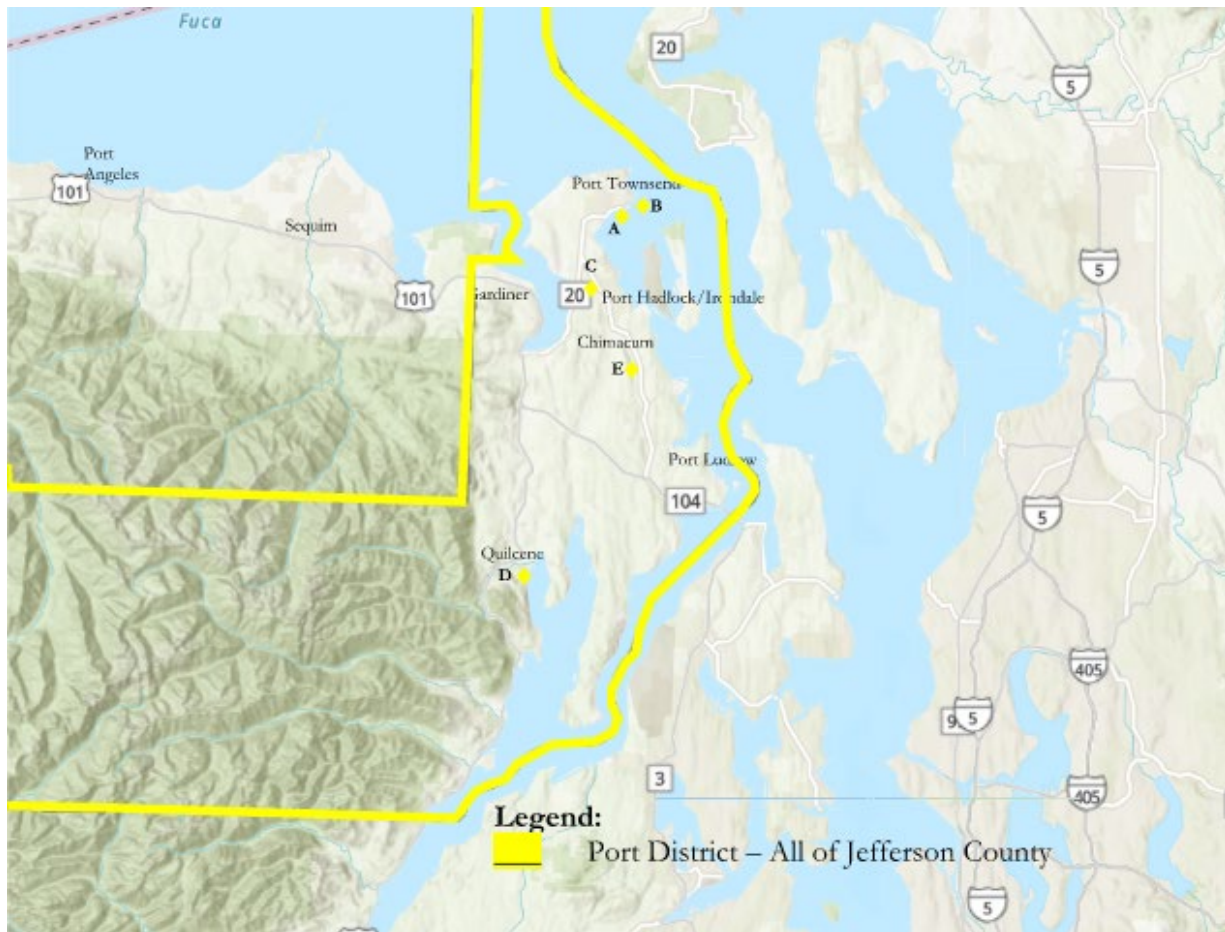
Table #1: CSHI Amendments – 2003 to Present, continued		
Resolution No.	Adoption Date	Subject Matter
860-25	November 12, 2025	Adopting the 2026 Operating & Capital Budget
861-25	November 12, 2025	Amending the CSHI to Incorporate the Projects Described in the 2026 Operating & Capital Budget

Table #2: Properties (Land and/or Improvements) Acquired by the Port January 1, 2026, to Present		
Property Name	Date & Method of Acquisition	Property Description
Port Townsend Yacht Club Building	March 1, 2026; reversion - ownership of tenant (lessee) constructed improvements reverted to Port (lessor) at end of land lease term	An approximately 3,100 s.f. building located at 2503 Washington Street, located at the Port's Boat Haven facility in Port Townsend
Port Townsend Aircraft Services Building	July 9, 2026; purchase of tenant (lessee) constructed improvements by Port (lessor) prior to end of land lease term	An approximately 4,750 s.f. hangar building at 191 Airport Road, located at the Port's Jefferson County International Airport (JCIA) facility in Port Townsend
Jochems Building	November 1, 2026; reversion - ownership of tenant (lessee) constructed improvements reverted to Port (lessor) at end of land lease term	An approximately 4,664 s.f. multi-tenant marine trades building located at the Port's Boat Haven facility in Port Townsend (i.e., immediately west of the Port Administration Building)
Andersen Machine Shop Building	November 1, 2026; purchase of tenant (lessee) constructed improvements by Port (lessor) prior to end of land lease term	An approximately 1,300 s.f. shop building at 2702 Washington Street, located at the Port's Boat Haven facility in Port Townsend

Table #3: Properties Declared Surplus to Port Needs January 1, 2026, to Present		
Resolution No.	Adoption Date	Property Description
N/A	N/A	N/A - No properties were declared surplus to Port needs in 2026

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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 9
B - Point Hudson Marina & RV Park	#3, Page 10
C - Jefferson County International Airport	#4, Page 11
D - Herb Beck Marina, Quilcene	#5, Page 12
E - Short's Family Farm, Chimacum	#6, Page 13
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 14
G - Launch Ramps: G-1 - Gardiner G-2 - Hadlock G-3 - Mats Mats	#8, Page 15

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)

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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)

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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)¹⁰ and the current Operating & Capital Budget (i.e., including Annual Capital Budget and Five-Year Capital Improvement Plan)

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¹⁰ At the time of this writing (October 2026), the Jefferson County International Airport (0S9) Airport Master Plan is in the process of being updated. The Master Plan will be subject to a separate, subsequent, public review and adoption process, including review and threshold determination under the State Environmental Policy Act (Chapter 43.21C RCW).

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

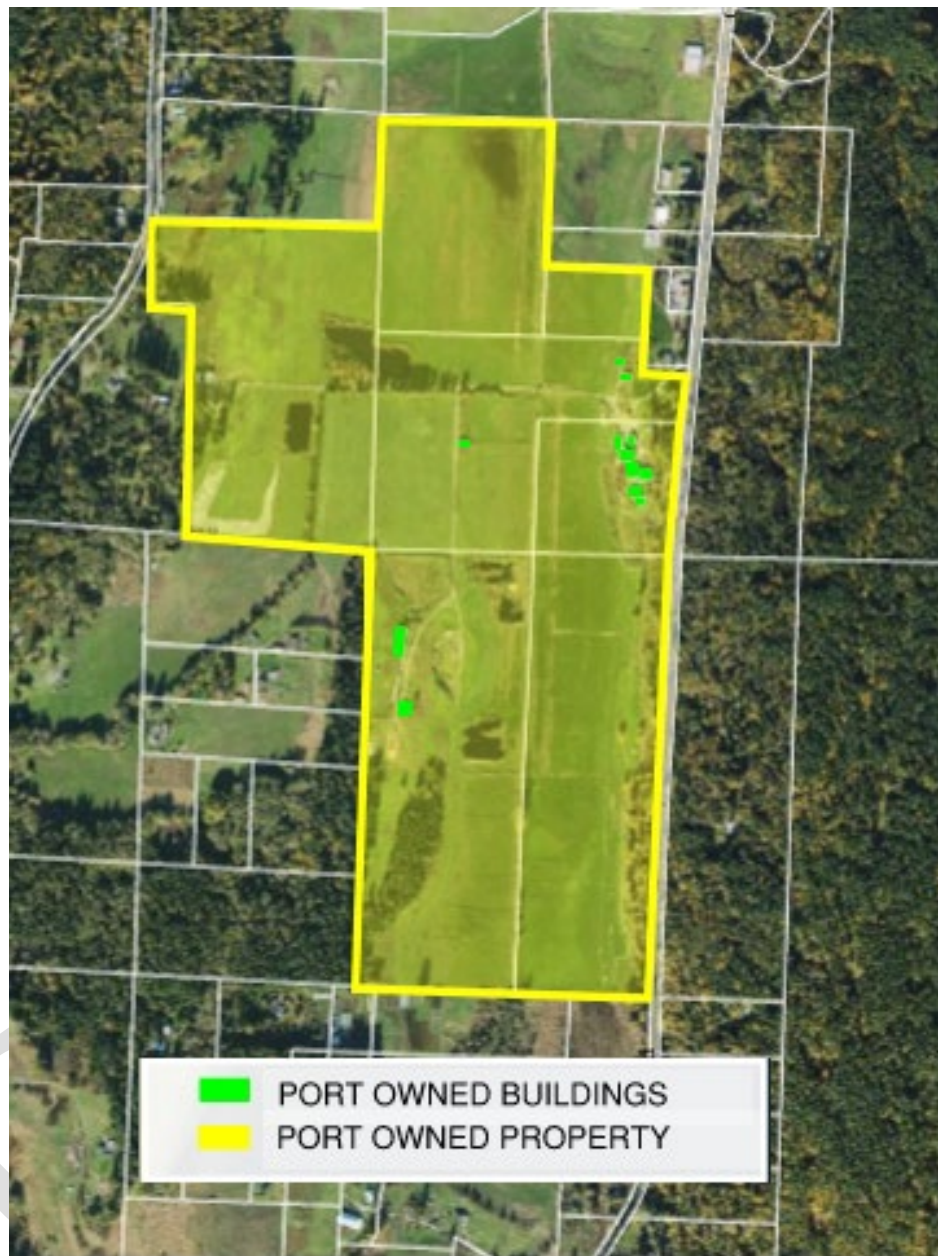


Current Uses: Marina and Launch Ramp as described in the 2020 CSHI Update (pp. III-28 – III-30)

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)

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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



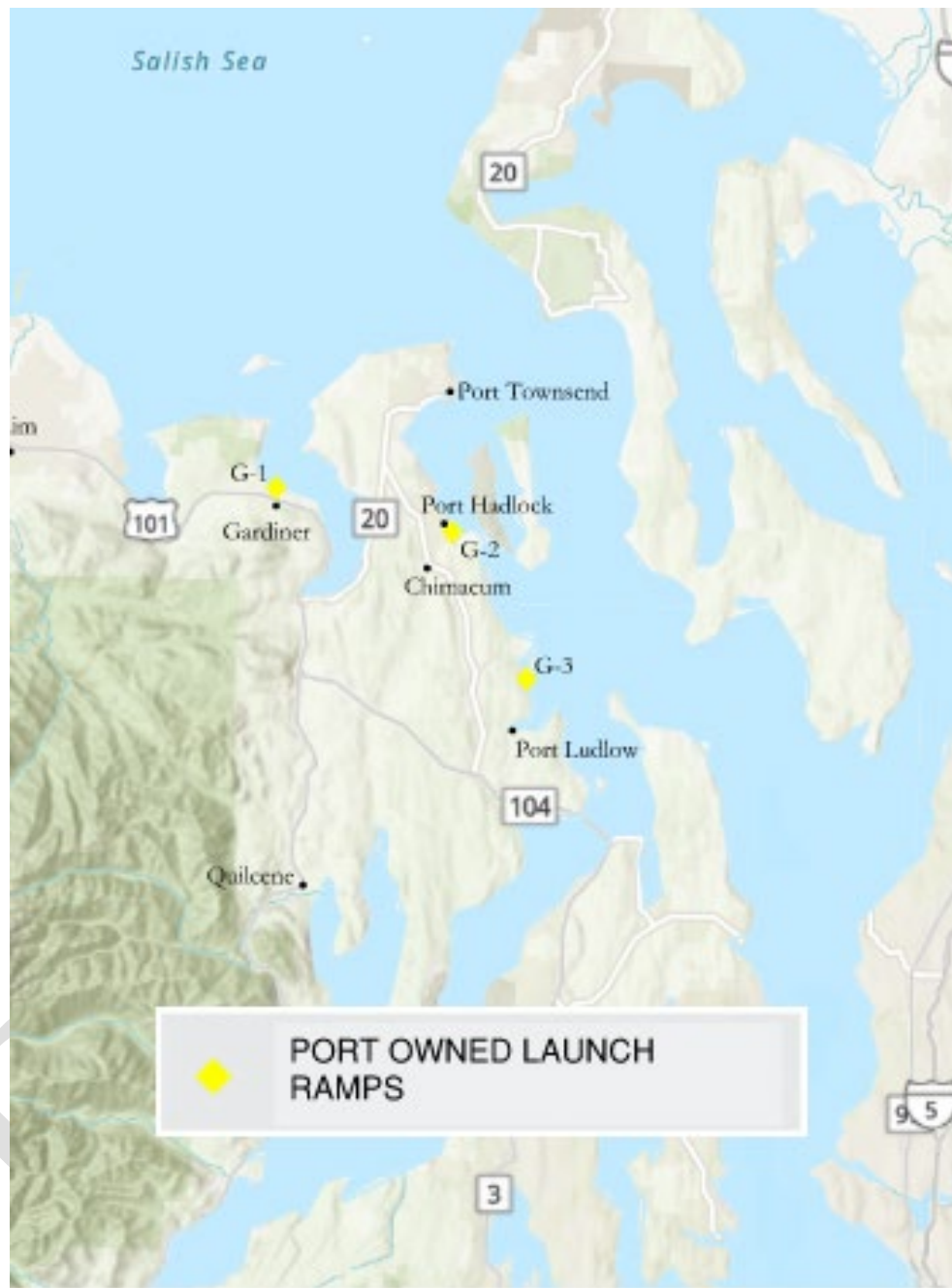
Map Key: F-1 - Union Wharf; F-2 - Quincy Street Dock; F-3 - City (“Cotton”) Dock; F-4 - Fort Worden Beach¹¹

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)

¹¹ 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)

ADOPTION RESOLUTION #890-26

RESOLUTION NO. 890-26

A Resolution of the Commission of the Port of Port Townsend

Amending the Port of Port Townsend's Comprehensive Scheme of Harbor Improvements to Reflect the Acquisition of Buildings at Boat Haven and the JCIA and the Capital Projects Described in the 2027 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 14 and 21, 2026, in the Port Townsend-Jefferson County Leader, and on October 17 and 24, 2026, in the Peninsula Daily News, respectively; and

WHEREAS, on October 28, 2026, the Commission conducted an open-record public hearing to accept public testimony on proposed CSHI amendments to reflect the Port's acquisition of certain buildings at its Boat Haven and JCIA facilities and the capital projects in the Port's proposed 2027 Operating and Capital Budget; and

WHEREAS, on November 10, 2026, after a duly noticed public hearing, the Port of Port Townsend adopted its 2027 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 2027 Operating & Capital Budget.

ADOPTED in open session at a meeting of the Board of Commissioners of the Port of Port Townsend on the 10th day of November 2026 and duly authenticated by the signatures of the Commission and the seal of the Commission affixed hereto.

ATTEST:

Pamela A. Petranek, President

Peter W. Hanke, Vice President

Carol L. Hasse, Secretary

APPROVED AS TO FORM:

Port Attorney

2027 CAPITAL BUDGET & 5-YEAR CAPITAL IMPROVEMENT PLAN

2027 Capital Budget

Project	2027
Boat Haven	-
Sea Level Rise Project	-
(PL) Planning	5,000
(URC) Staff Compensation (Engineering)	(5,000)
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	-
Capital Maintenance	50,000
(URC) Staff Compensation (Maintenance)	(16,500)
Capital Maintenance (Sperry Buildings)	50,000
(IDD) Port Funds	(33,500)
(IDD) Staff Compensation (Maintenance)	(16,500)
(URC) Port Funds	(33,500)
Yard Electrical Upgrades	-
(PE) Design	20,000
(IDD) Port Funds	(15,000)
(IDD) Staff Compensation (Engineering)	(5,000)
Microgrid Feasibility	-
(PL) Planning	5,000
(URC) Staff Compensation (Engineering)	(5,000)
Sims Gateway & North Boatyard Expansion	-
(CA) Construction Administration	117,000
(CN) Construction (Yard Widening, Pathway, Landscaping)	1,763,000
(IDD) Port Funds	(1,180,000)
(S) Jefferson County PIF Grant 2021 (Port)	(275,000)
(S) Jefferson County PIF Grant 2021 (City)	(75,000)
(S) Jefferson County PIF Grant 2023 (City)	(300,000)
(IDD) Staff Compensation (Engineering)	(50,000)
Puget Sound to Pacific (PS2P) Trail Project	-
(PL) Planning (J282 Segment - Larry Scott Trail to Park & Ride)	253,000
(PL) Planning (J284 Segment - Boat Haven to Ferry Terminal)	303,000
(S) USDOT FHWA RAISE Program Grant J282	(250,000)
(S) USDOT FHWA RAISE Program Grant J284	(300,000)
(URC) Staff Compensation (Engineering)	(6,000)

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2027 Capital Budget, Continued

Project	2027
Boat Haven West End Improvements	-
Stormwater Improvement Project (Sims Way)	-
(CN) Construction (Sims Way Component)	1,400,000
(S) WA Dept. Commerce MTCA Grant	(500,000)
(IDD) Port Funds	(885,000)
(IDD) Staff Compensation (Engineering)	(15,000)
Port Townsend Bay Estuary	-
(PE) Design	482,000
(CA) Construction Administration	156,000
(CN) Construction	1,079,000
(IDD) Industrial Development District Levy	(1,579,000)
(IDD) Staff Compensation (Environmental)	(10,000)
(IDD) Staff Compensation (Engineering)	(128,000)
Boat Haven Trail Improvements	-
(PE) Design	236,000
(IDD) Industrial Development District Levy	(60,300)
(IDD) Staff Compensation (Engineering)	(10,500)
(U) RCO WWRP Trails Grant	(165,200)
West Boatyard Expansion	-
(PE) Design	300,000
(S) WA Commerce 2025 Local and Community Projects Grant	(250,000)
(IDD) Staff Compensation (Engineering)	(10,000)
(U) Unsecured Funding	(40,000)
Point Hudson	-
Sail Loft Building Structural Repairs	-
(PE) Design	25,000
(CN) Construction	150,000
(IDD) Port Funds	(97,500)
(IDD) Staff Compensation (Maintenance)	(75,000)
(IDD) Staff Compensation (Engineering)	(2,500)
Building/Facility Preservation & Energy Efficiency Improvement	-
(CN) Commander's Beach House Interior Improvements	50,000
(CN) Commander's Beach House Exterior Improvements (Paint)	45,000
(CN) Hospital Building Exterior Improvements (Paint)	70,000
(PE) Salish Grill Building HVAC/DOAS Design	22,500
(IDD) Port Funds	(167,500)
(IDD) Staff Compensation (Maintenance)	(10,000)
(IDD) Staff Compensation (Engineering)	(10,000)

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2027 Capital Budget, Continued

Project	2027
JCIA	-
Rural Light Industrial Park (24 acres)	-
(PE) Design (90-100%)	75,000
(IDD) Port Funds	(65,000)
(IDD) Staff Compensation (Engineering)	(10,000)
Wetland Delineation	-
(PL) Planning	55,000
(S) FAA Funding AIP No. 027 (95%)	(50,000)
(URC) Staff Compensation (Engineering)	(2,368)
(URC) Port Funds	(2,632)
Jefferson Timber Cooperative Industrial Symbiosis	-
(CN) Construction	570,000
(S) Public Infrastructure Fund (PIF) Grant	(275,000)
(S) WA Dept. Commerce Industrial Symbiosis Grant	(275,000)
(IDD) Staff Compensation (Engineering)	(20,000)
Quilcene	-
Boat Launch & Facility Improvements	-
(CN) Construction (Boat Launch)	1,366,000
(CN) Construction (Parking Lot)	542,000
(CN) Construction (Bathroom)	202,000
(S) RCO Boating Facilities Program Grant	(813,000)
(IDD) Staff Compensation (Maintenance; Bathroom Remodel)	(32,000)
(IDD) Port Funds	(1,154,500)
(IDD) Staff Compensation (Environmental)	(37,500)
(IDD) Staff Compensation (Engineering)	(73,000)
Short's Family Farm	-
Chimacum Creek Bridge Replacement	-
Chimacum Creek Bridge Replacement	10,000
(URC) Unreserved Cash	(10,000)
Nature Trail & Fencing	-
Nature Trail & Fencing	50,000
(URC) Unreserved Cash	(50,000)
Well & Water Distribution System Improvements	-
System Improvements	50,000
(URC) Unreserved Cash	(50,000)
Water Access	-
Hadlock Boat Launch Replacement	-
(PE) Design	305,000
(IDD) Staff Compensation (Engineering)	(10,000)
(U) Unsecured Funding	(295,000)

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2027 Capital Budget, Continued

Project	2027
Other	-
Port Wide - Yard/Parking/RV Resurfacing	-
Yard/Parking/RV Resurfacing	25,000
(URC) Port Funds	(25,000)
Port Wide - Dock Renovations & Piling Replacement	-
Dock Renovations & Piling Replacement	250,000
(URC) Port Funds	(250,000)
Equipment/Vehicle Replacement	-
Electronic Records Management System	50,000
Port-Wide Computer Replacement	10,000
Administrative Vehicle	50,000
Maintenance Vehicle	50,000
Miscellaneous Administrative Projects	100,000
(URC) Port Funds	(260,000)
Emergency	-
Small Capital Projects	-
Unplanned Small Capital Projects	100,000
(URC) Port Funds	(100,000)
DR-4650: Boat Haven Bulkhead Backfill Repair	-
Bulkhead Backfill Repair	61,103
(URC) Unreserved Cash	(3,055)
(U) Public Assistance (Federal Share)	(54,993)
(U) Public Assistance (State Share)	(3,055)
DR-4650: Boat Haven Pavement Repair	-
Pavement Repair	16,592
(URC) Unreserved Cash	(830)
(S) Public Assistance (Federal Share)	(14,933)
(S) Public Assistance (State Share)	(829)
DR-4593: City Dock Repair	-
(PE) Final Design	400,000
(U) Unsecured Funding	(400,000)

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5-Year Capital Improvement Plan (CIP)

Project	2027	2028	2029	2030	2031	5 Year Total
Boat Haven	2,566,000	1,393,000	1,556,000	7,967,000	8,415,000	21,897,000
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	100,000	100,000	100,000	100,000	500,000
Marina Entrance Dredging	-	150,000	550,000	-	-	700,000
Microgrid Feasibility	5,000	-	-	-	-	5,000
Sea Level Rise Project	5,000	-	-	-	-	5,000
Yard Electrical Upgrades	20,000	280,000	-	-	-	300,000
Marina Rehabilitation & Dock Replacement Program	-	863,000	906,000	7,867,000	8,315,000	17,951,000
Puget Sound to Pacific (PS2P) Trail Project	556,000	-	-	-	-	556,000
Sims Gateway & North Boatyard Expansion	1,880,000	-	-	-	-	1,880,000
Boat Haven West End Improvements	3,653,000	1,809,000	5,370,000	-	-	10,832,000
Stormwater Improvement Project (Sims Way)	1,400,000	-	-	-	-	1,400,000
Port Townsend Bay Estuary	1,717,000	607,000	-	-	-	2,324,000
Boat Haven Trail Improvements	236,000	1,102,000	-	-	-	1,338,000
West Boatyard Expansion	300,000	100,000	5,370,000	-	-	5,770,000
Point Hudson	362,500	1,580,000	1,517,500	1,425,000	4,777,000	9,662,000
Building/Facility Preservation & Energy Efficiency Improvement	187,500	580,000	867,500	1,050,000	1,502,000	4,187,000
Cantilevered Esplanade	-	-	-	375,000	3,275,000	3,650,000
RV Park Upgrades & Restoration	-	1,000,000	650,000	-	-	1,650,000
Sail Loft Building Structural Repairs	175,000	-	-	-	-	175,000
JCIA	700,000	700,000	3,700,000	3,700,000	-	8,800,000
Rural Light Industrial Park (24 acres)	75,000	700,000	3,700,000	3,700,000	-	8,175,000
Wetland Delineation	55,000	-	-	-	-	55,000
Jefferson Timber Cooperative Industrial Symbiosis	570,000	-	-	-	-	570,000
Quilcene	2,110,000	654,500	2,713,500	-	-	5,478,000
Boat Launch & Facility Improvements	2,110,000	-	-	-	-	2,110,000
Campground	-	20,000	180,000	-	-	200,000
Marina Dredge, Dock, and Gangway Replacement	-	634,500	2,533,500	-	-	3,168,000
Short's Family Farm	110,000	790,000	200,000	-	-	1,100,000
Chimacum Creek Bridge Replacement	10,000	90,000	-	-	-	100,000
Cold Storage Facility	-	350,000	-	-	-	350,000
House Renovation	-	150,000	150,000	-	-	300,000
Nature Trail & Fencing	50,000	-	-	-	-	50,000
On-Site Septic System Improvement	-	-	50,000	-	-	50,000
Well & Water Distribution System Improvements	50,000	200,000	-	-	-	250,000
Water Access	305,000	1,008,000	878,000	-	-	2,191,000
Mats Mats Bay Facilities	-	30,000	-	-	-	30,000
Union Wharf Electrification & Mooring Dolphins	-	334,000	878,000	-	-	1,212,000
Hadlock Boat Launch Replacement	305,000	644,000	-	-	-	949,000
Other	535,000	275,000	275,000	275,000	275,000	1,635,000
Equipment/Vehicle Replacement	260,000	-	-	-	-	260,000
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	250,000	250,000	1,250,000
Emergency	577,695	182,000	100,000	100,000	100,000	1,059,695
Small Capital Projects	100,000	100,000	100,000	100,000	100,000	500,000
DR-4593: City Dock Repair	400,000	-	-	-	-	400,000
DR-4650: Boat Haven Bulkhead Backfill Repair	61,103	-	-	-	-	61,103
DR-4650: Boat Haven Pavement Repair	16,592	-	-	-	-	16,592
DR-4682: Point Hudson Marina Eastern Bank Armor Permanent Repair	-	82,000	-	-	-	82,000
Grand Total	10,919,195	8,391,500	16,310,000	13,467,000	13,567,000	62,654,695

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