

**Port of Port Townsend
2025 YTD Capital Project Expenses
December 2025**

Capital Projects	2025 Capital Plan	Year-to-date
Boat Haven		
Main Breakwater Project	1,700,000	177,684
Sea Level Rise Project	40,000	46,847
Sims Gateway & North Boatyard Expansion	1,955,000	127,549
Stormwater Improvement Project	5,230,000	3,177,858
West Boatyard Expansion	50,000	31,746
BH Property West End Restroom Reno		20,000
Commercial Basin-Labor		7,089
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	
- BH Property Bldg 21&22		62,848
- BH Property Admiral Ship Sup Rmdl		5,947
- BH Property #5 BLDG Imprvmt(Taku)		641
Point Hudson		
Breakwater Replacement (North & South Jetty)		693
Roof Replacement/Weatherization (Standing Seam Metal Roof)	1,040,000	22,472
Building/Facility Preservation & Energy Efficiency Improvement	730,000	
- PH Cupola Building Remodel		52,451
- PH Annex Building Repair		47,806
- PH Duplex Remodel		592,057
- PH Electrical Work, RV Loop ^c		48,081
- PH Armory Building		2,199
- PH Commander's Beach House		6,056
- PH Hospital Bldg		2,256
JCIA		
JCIA Airport Wide Rehabilitation Apron, Taxiways, and Taxilanes (Crack/Slurry Seal)	555,555	
- JCIA 2nd Connector Taxiway 2022		11,433
- 2025 JCIA Pavement Preservation		73,371
JCIA Fuel System Improvement	772,000	114,403
JCIA Master Plan Update	222,000	195,980
Airport Pilot Center	70,000	174
Stormwater Management	25,000	
Rural Light Industrial Park (24 acres)	380,000	366,054
Rural Light Industrial Park (43.5 acres)	110,000	
Quilcene		
Campground	200,000	304
Herb Beck Boat Launch & Facility Improvements	375,000	75,038
Herb Beck Dredge 2022		3,477
HB Septic Repair		22,111
HB Building Maint.		23,000
Short's Family Farm		
Farm Property/Facility Maintenance	150,000	
- Short Farm Planning		22,879
- Short Farm - Projects		167,604

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- Short Farm House Remodel		1,112
Water Access		
Gardiner Launch Ramp with Seasonal Float	953,000	627,714
Other		
Comprehensive Routine Maintenance & Repair Program (CRAMP)	250,000	62,676
Port Wide Creosote Remediation		6,784
Port Wide - Yard/Parking/RV Resurfacing	25,000	
- Point Hudson Parking Update		13,441
Port Wide - Dock Renovations & Piling Replacement		18,694
Small Capital Projects	100,000	
- Port-Wide Storage Facilities		46,111
- Port-Wide Coin Box Rplmnt		11,345
Unplanned / Emergency		
Boat Haven Bulkhead Repair/Replacement	300,000	
- FEMA BH 4650DR Bulkhead		874
- FEMA BH 4650DR EMERGENCY PVMNT RPR		1,778
Boat Haven Pavement Repair	100,000	237
City Dock Repair	182,000	28,978
Point Hudson FEMA 4682 DR Emergency Repair		5,637
Total Capital Projects	15,614,555	6,333,490
Port Equipment / Vehicle Replacement		
Port Equipment/Vehicle Replacement ^d	953,000	1,794,125
300T Assembly (onsite work)		114,865
Grand Total (Capital Projects and Equipment)	\$ 16,567,555	\$ 8,242,480

2025 Capital Funding Budget

Anticipated Grant	\$ 1,205,900
Secured Grant	\$ 7,637,692
Port Wide Capital Reserve	\$ 400,000
Boat Haven Reserve	\$ 367,061
IDD Levy	\$ 4,748,802
NOI (net operating income)	\$ 1,092,100
Mitigation Credits	\$ 400,000
Total Funding Sources Secured	\$ 15,851,555
Unsecured grants & other funding	\$ 716,000
Total Funding Sources Secured & Unsecured	\$ 16,567,555

(a) This is a capital “program” that includes any port-wide dock renovations as needed each year. This program has \$250,000 budgeted annually for the next 5 years.

(b) This is a capital “program” that includes any port-wide parking & resurfacing projects as needed each year. This program has \$75,000 budgeted annually for the next 5 years.

(c) Authorized the advance of \$80,000 project expense from 2026 to 2025 for electrical service to the RV Loop at Point Hudson. (April 3, 2025 Business Meeting)

(d) Authorized the purchase of 75T Electric Travelift