

Port of Port Townsend
2025 YTD Capital Project Expenses

Capital Projects	2025 Capital Plan	Year-to-date
Boat Haven		
Main Breakwater Project	1,700,000	98,276
Sea Level Rise Project	40,000	30,550
Sims Gateway & North Boatyard Expansion	1,955,000	12,042
Stormwater Improvement Project	5,230,000	115,696
West Boatyard Expansion	50,000	5,468
Commercial Basin-Labor		60
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	
Point Hudson		
Roof Replacement/Weatherization (Standing Seam Metal Roof)	1,040,000	1,442
Building/Facility Preservation & Energy Efficiency Improvement	730,000	
- PH Cupola Building Remodel		19,499
- PH Annex Building Repair		35,244
- PH Duplex Remodel		10,211
JCIA		
JCIA Airport Wide Rehabilitation Apron, Taxiways, and Taxilanes (Crack/Slurry Seal)	555,555	
- JCIA 2nd Connector Taxiway 2022		11,433
JCIA Fuel System Improvement	772,000	951
JCIA Master Plan Update	222,000	1,361
Airport Pilot Center	70,000	
Stormwater Management	25,000	
Rural Light Industrial Park (24 acres)	380,000	107,187
Rural Light Industrial Park (43.5 acres)	110,000	
Quilcene		
Campground	200,000	
Herb Beck Boat Launch & Facility Improvements	375,000	3,380
Short's Family Farm		
Farm Property/Facility Maintenance	150,000	
- Short Farm - Projects		99,219
- Short Farm House Remodel		810
Water Access		
Gardiner Launch Ramp with Seasonal Float	953,000	1,140
Other		
Comprehensive Routine Maintenance & Repair Program (CRAMP)	250,000	21,897
Port Wide - Yard/Parking/RV Resurfacing	25,000	
- Point Hudson Parking Update		13,441
Port Wide - Dock Renovations & Piling Replacement		14,876
Small Capital Projects	100,000	
- Port-Wide Storage Facilities		45,718
Unplanned / Emergency		
Boat Haven Bulkhead Repair/Replacement	300,000	
- FEMA BH 4650DR Bulkhead		-
- FEMA BH 4650DR EMERGENCY PVMNT RPR		1,606
Boat Haven Pavement Repair	100,000	237
City Dock Repair	182,000	693
Point Hudson FEMA 4682 DR Emergency Repair		792
Total Capital Projects	15,614,555	653,227

Port Equipment / Vehicle Replacement		
Port Equipment/Vehicle Replacement	953,000	66,903
Grand Total (Capital Projects and Equipment)	16,567,555	720,130

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.