

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	62,718
Sea Level Rise Project	40,000	13,223
Sims Gateway & North Boatyard Expansion	1,955,000	3,520
Stormwater Improvement Project	5,230,000	40,669
West Boatyard Expansion	50,000	4,995
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	
Point Hudson		
Roof Replacement/Weatherization (Standing Seam Metal Roof)	1,040,000	708
Building/Facility Preservation & Energy Efficiency Improvement	730,000	0
- PH Cupola Building Remodel		14,189
- PH Annex Building Repair		17,368
- PH Duplex Remodel		7,538
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	-
JCIA Master Plan Update	222,000	1,061
Airport Pilot Center	70,000	-
Stormwater Management	25,000	
Rural Light Industrial Park (24 acres)	380,000	82,222
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		37,047
- Short Farm House Remodel		810
Water Access		
Gardiner Launch Ramp with Seasonal Float	953,000	529
Other		
Comprehensive Routine Maintenance & Repair Program (CRAMP)	250,000	21,897
Port Wide - Yard/Parking/RV Resurfacing	25,000	
- Point Hudson Parking Update		12,286
Port Wide - Dock Renovations & Piling Replacement		-
Small Capital Projects	100,000	
- Port-Wide Storage Facilities		29,862
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	-
City Dock Repair	182,000	-
Point Hudson FEMA 4682 DR Emergency Repair		792
Total Capital Projects	15,614,555	367,852

Port Equipment / Vehicle Replacement		
Port Equipment/Vehicle Replacement	953,000	50,652
Grand Total (Capital Projects and Equipment)	16,567,555	418,504

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
- (b) This is a capital “program” that includes any port-wide parking & resurfacing projects as needed each year. This