

Port of Port Townsend
2026 YTD Capital Project Expenses
June 2026

Capital Projects	2026 Capital Plan	Year-to-date
Boat Haven		
Main Breakwater Project	2,800,000	50,788
Marina Dredging	150,000	
Sea Level Rise Project	25,000	835
Sims Gateway & North Boatyard Expansion	1,900,000	25,495
Stormwater Improvement Project	2,800,000	61,291
West Boatyard Expansion	705,000	4,749
BH Micrograd Feasibility		573
PT Bay Estuary Restoration Project		2,231
BH Larry Scott Trail Connector		1,260
Maintenance / Yard Upgrade		11,169
Yard Electrical Upgrades	100,000	
Puget Sound to Pacific (PS2P) Trail Project	10,000	
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	
Point Hudson		
Sail Loft Building Structural Repairs	100,000	-
Mariners' Memorial	100,000	
Roof Replacement/Weatherization (Standing Seam Metal Roof)	2,005,000	510,411
Building/Facility Preservation & Energy Efficiency Improvement	645,000	
- PH Cupola Building Remodel		239
- PH Duplex Remodel		255,649
- PH Building #15 Remodel		3,875
- PH Electrical Work, RV Loop ^b		-
- PH Linear Dock Repair-Materials		41,495
- PH Armory Building		2,389
- PH Commander's Beach House		19,348
JCIA		
JCIA Airport Wide Rehabilitation Apron, Taxiways, and Taxilanes (Crack/Slurry Seal)	573,899	
- 2025-2026 JCIA Pavement Preservation		9,975
JCIA 2nd CONN. TXWY 2022		4,543
JCIA Fuel System Improvement	911,133	302,448
JCIA Master Plan Update	229,632	98,791
Airport Pilot Center	300,000	1,852
Hangar Purchase		6,500
Stormwater Management	25,000	
Rural Light Industrial Park (24 acres)	775,000	33,118
JTC Industrial Symbiosis		6,444
Quilcene		
Campground	20,000	-
Herb Beck Boat Launch & Facility Improvements	1,065,000	56,379
Short's Family Farm		
Farm Property/Facility Maintenance	150,000	
- Short Farm - Projects		737

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Water Access		
Gardiner Launch Ramp with Seasonal Float		3,736
Other		
Comprehensive Routine Maintenance & Repair Program (CRAMP)		16,385
Port Wide - Yard/Parking/RV Resurfacing ^a	25,000	
Small Capital Projects	100,000	
- Port-Wide Storage Facilities		19,927
- Port-Wide Coin Box Rplmnt		1,755
Unplanned / Emergency		
Boat Haven Bulkhead Repair/Replacement	100,000	
- FEMA BH 4650DR Bulkhead		-
- FEMA BH 4650DR EMERGENCY PVMNT RPR		-
Boat Haven Pavement Repair	20,000	-
City Dock Repair	200,000	24,234
Point Hudson FEMA 4682 DR Emergency Repair/Centennial Trail	250,000	3,667
Total Capital Projects	16,184,664	1,582,290
Port Equipment / Vehicle Replacement		
Port Equipment/Vehicle Replacement ^c	1,565,000	692,353
- Electric 75 Ton Assembly		61
- Computer /Network Equipment		25,982
- Records Management Project		33,246
Grand Total (Capital Projects and Equipment)	\$ 17,749,664	\$ 2,333,931

2026 Capital Funding Budget

Anticipated Grant	\$	287,000	
Secured Grant	\$	5,916,460	
Port Wide Capital Reserve	\$	270,000	
Boat Haven Reserve	\$	200,000	
IDD Levy	\$	5,371,222	
NOI (net operating income)	\$	1,190,982	
Mitigation Credits	\$	800,000	
Total Funding Sources Secured	\$	14,035,664	79%
Unsecured grants & other funding	\$	3,714,000	
Total Funding Sources Secured & Unsecured	\$	17,749,664	100%

(a) This is a capital “program” that includes any port-wide parking & resurfacing projects as needed each year. This program has \$25,000 budgeted annually for the next 5 years.

(b) 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) \$48,081 capital project work completed in 2025.

(c) Authorized the purchase of 75T Electric Travelift