

# PORT OF PORT TOWNSEND

## AGENDA MEMO

**DATE:** 10/14/2026  
**TO:** Commission  
**FROM:** Eron Berg, Executive Director  
**SUBJECT:** Boat Haven Marina Improvement Plan

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### **ISSUE**

Should the Commission adopt the Boat Haven Marina Improvement Plan?

### **BACKGROUND**

The Commission has made replacement of the Boat Haven Marina docks a priority. This marina and nearly all of the structures within it are now more than 60 years old and near the end of their useful life. While much work remains on the funding plan, including the key element of funding to come from additional moorage revenue, formally adopting a plan is a key step in advancing this project.

### **DISCUSSION**

Authorized by Congress in 1958 and constructed by the USACE with completion in about 1962, the Boat Haven Marina is the beating heart of the marine trades sector and the maritime culture of this place. Stated another way, without boats in the water, neither the Port Townsend Boatyard and the resulting nearly 2,000 Jefferson County jobs nor this community's unique cultural tie to the saltwater would exist. This is both the most ambitious and most important project of the Port.

Attached is a draft plan that outlines the need and scope of work for this approximately \$35M project. Partner agencies have been provided a draft along with the request to lend their support as is imagined on the last page. So far, Jefferson County, EDC Team Jefferson, and the Port Townsend Marine Science Center have all come aboard.

The purpose of the plan is to identify the scope, preliminary cost, and planned timing of the project as well as to communicate broad community support for the work. What is not included in the plan is a specific budget plan (this was also true of the Point Hudson Preservation Plan from 2020). Understanding that the budget is the elephant in the room with this plan, the staff imagined scheme to make this all work is as follows:

|                                 |                                                                   |
|---------------------------------|-------------------------------------------------------------------|
| Total project cost:             | \$35,000,000, single project, 2030-2033 construction, with dredge |
| IDD 3 (if approved by voters):  | \$10,000,000                                                      |
| 100% BH Moorage NOI + more:     | \$10,000,000 (generated 2028-2037)                                |
| Increased moorage rate revenue: | \$10,000,000 (generated 2028-2049)                                |
| Grants:                         | \$ 5,000,000                                                      |

These costs do not include mitigation under Section 7 of the Endangered Species Act, however, it is anticipated that the Port's Port Townsend Bay Saltwater Estuary project will address mitigation for impacts from this plan.

It is also possible that the port will be more or less successful with grant revenue and in the event of more than anticipated success, the impact on moorage rates could be reduced. Port staff are keenly aware of the strong desire on the part of the commission and the community to keep access to the floating facilities within reach of the people who live in Jefferson County as this is a key element of this community's maritime culture. This proposal assumes an annual moorage rate increase of CPI + 5%/year for five years.

Finally, on cost, the \$35M cost is based on an engineer's estimate from late summer of 2026 and will change depending on final design, timing and economic conditions when the project is advertised. The port staff team is ready to advance this project – adoption of the plan is the next step in making this happen.

### **FISCAL IMPACT**

There is no fiscal impact of adopting the plan, implementing the plan, however, will have massive fiscal impact on the port. These impacts will be the subject of commission meetings, engagement with moorage tenants, members of the community at-large and others.

### **ATTACHMENTS**

1. Draft Boat Haven Marina Improvement Plan
2. August 12, 2026 presentation to the Port Commission

### **RECOMMENDATION**

Motion to adopt the Boat Haven Marina Improvement Plan.