

PORT OF PORT TOWNSEND

INFORMATIONAL MEMO

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DATE: 10/14/2026
TO: Port Commission
FROM: Dave Nakagawara, Director of Capital Projects & Port Engineer
SUBJECT: Five Year (2027-2031) Capital Improvement Plan

ISSUE

Does the Port Commission have any feedback on the 5-Year Capital Improvement Program (CIP)?

BACKGROUND

Staff is providing a third draft of the 2027-2031 Capital Improvement Program. This version includes a project list, funding details, and summary tables/figures. Boat Haven West End Improvement projects have been separately identified in their own category for the purposes of clarity.

As is the case for each budget cycle, the CIP is a planning tool, and only the projects programmed for the upcoming year (2027) are to be approved this fall as a part of the budget and Port's spending authority.

DISCUSSION

None.

FISCAL IMPACT

The total value of the draft 5-year CIP is \$62,654,695. In 2027, there are \$10,919,195 of projects scheduled, \$9,960,947 of which is funded.

RECOMMENDATION

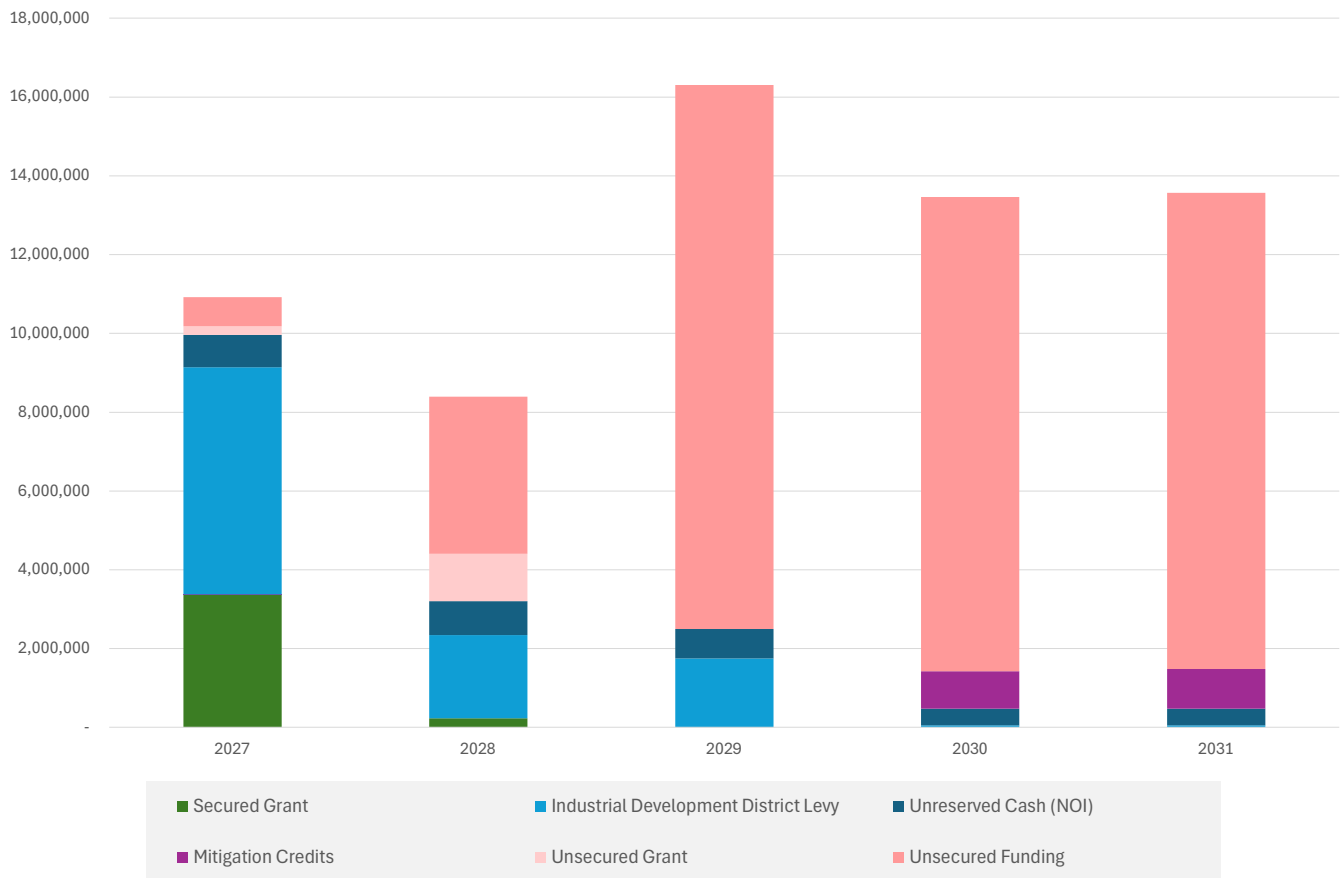
Staff invites Commission feedback on the second draft of the 2027-2031 CIP.

ATTACHMENTS

Draft 5 Year (2027-2031) Capital Improvement Plan

Project	2027	2028	2029	2030	2031	5 Year Total
Boat Haven	2,566,000	1,393,000	1,556,000	7,967,000	8,415,000	21,897,000
Building/Facility Preservation (Interior Refurbishment, Exterior Improvements)	100,000	100,000	100,000	100,000	100,000	500,000
Marina Entrance Dredging	-	150,000	550,000	-	-	700,000
Microgrid Feasibility	5,000	-	-	-	-	5,000
Sea Level Rise Project	5,000	-	-	-	-	5,000
Yard Electrical Upgrades	20,000	280,000	-	-	-	300,000
Marina Rehabilitation & Dock Replacement Program	-	863,000	906,000	7,867,000	8,315,000	17,951,000
Puget Sound to Pacific (PS2P) Trail Project	556,000	-	-	-	-	556,000
Sims Gateway & North Boatyard Expansion	1,880,000	-	-	-	-	1,880,000
Boat Haven West End Improvements	3,653,000	1,809,000	5,370,000	-	-	10,832,000
Stormwater Improvement Project (Sims Way)	1,400,000	-	-	-	-	1,400,000
Port Townsend Bay Estuary	1,717,000	607,000	-	-	-	2,324,000
Boat Haven Trail Improvements	236,000	1,102,000	-	-	-	1,338,000
West Boatyard Expansion	300,000	100,000	5,370,000	-	-	5,770,000
Point Hudson	362,500	1,580,000	1,517,500	1,425,000	4,777,000	9,662,000
Building/Facility Preservation & Energy Efficiency Improvement	187,500	580,000	867,500	1,050,000	1,502,000	4,187,000
Cantilevered Esplanade	-	-	-	375,000	3,275,000	3,650,000
RV Park Upgrades & Restoration	-	1,000,000	650,000	-	-	1,650,000
Sail Loft Building Structural Repairs	175,000	-	-	-	-	175,000
JCIA	700,000	700,000	3,700,000	3,700,000	-	8,800,000
Rural Light Industrial Park (24 acres)	75,000	700,000	3,700,000	3,700,000	-	8,175,000
Wetland Delineation	55,000	-	-	-	-	55,000
Jefferson Timber Cooperative Industrial Symbiosis	570,000	-	-	-	-	570,000
Quilcene	2,110,000	654,500	2,713,500	-	-	5,478,000
Boat Launch & Facility Improvements	2,110,000	-	-	-	-	2,110,000
Campground	-	20,000	180,000	-	-	200,000
Marina Dredge, Dock, and Gangway Replacement	-	634,500	2,533,500	-	-	3,168,000
Short's Family Farm	110,000	790,000	200,000	-	-	1,100,000
Chimacum Creek Bridge Replacement	10,000	90,000	-	-	-	100,000
Cold Storage Facility	-	350,000	-	-	-	350,000
House Renovation	-	150,000	150,000	-	-	300,000
Nature Trail & Fencing	50,000	-	-	-	-	50,000
On-Site Septic System Improvement	-	-	50,000	-	-	50,000
Well & Water Distribution System Improvements	50,000	200,000	-	-	-	250,000
Water Access	305,000	1,008,000	878,000	-	-	2,191,000
Mats Mats Bay Facilities	-	30,000	-	-	-	30,000
Union Wharf Electrification & Mooring Dolphins	-	334,000	878,000	-	-	1,212,000
Hadlock Boat Launch Replacement	305,000	644,000	-	-	-	949,000
Other	535,000	275,000	275,000	275,000	275,000	1,635,000
Equipment/Vehicle Replacement	260,000	-	-	-	-	260,000
Port Wide - Yard/Parking/RV Resurfacing	25,000	25,000	25,000	25,000	25,000	125,000
Port Wide - Dock Renovations & Piling Replacement	250,000	250,000	250,000	250,000	250,000	1,250,000
Emergency	577,695	182,000	100,000	100,000	100,000	1,059,695
Small Capital Projects	100,000	100,000	100,000	100,000	100,000	500,000
DR-4593: City Dock Repair	400,000	-	-	-	-	400,000
DR-4650: Boat Haven Bulkhead Backfill Repair	61,103	-	-	-	-	61,103
DR-4650: Boat Haven Pavement Repair	16,592	-	-	-	-	16,592
DR-4682: Point Hudson Marina Eastern Bank Armor Permanent Repair	-	82,000	-	-	-	82,000
Grand Total	10,919,195	8,391,500	16,310,000	13,467,000	13,567,000	62,654,695

Row Labels	2027	2028	2029	2030	2031	5 Year Total
Secured Grant	3,378,762	233,969	-	-	-	3,612,731
Industrial Development District Levy	5,762,300	2,107,100	1,753,500	50,000	50,000	9,722,900
Unreserved Cash (NOI)	819,885	865,000	745,000	425,000	425,000	3,279,885
Mitigation Credits	-	-	-	950,000	1,008,000	1,958,000
Unsecured Grant	223,248	1,203,400	-	-	-	1,426,648
Unsecured Funding	735,000	3,982,031	13,811,500	12,042,000	12,084,000	42,654,531
Funded Total	9,960,947	3,206,069	2,498,500	1,425,000	1,483,000	18,573,516
Funded Percentage	91%	38%	15%	11%	11%	30%
Grand Total	10,919,195	8,391,500	16,310,000	13,467,000	13,567,000	62,654,695



Row Labels	Boat Haven	Boat Haven (West End)	Point Hudson	JCIA	Quilcene	Other	Emergency	Water Access	Short's Farm	2027 Total
Secured Grant	1,200,000	750,000	-	600,000	813,000	-	15,762	-	-	3,378,762
Industrial Development District Levy	1,300,000	2,697,800	362,500	95,000	1,297,000	-	-	10,000	-	5,762,300
Unreserved Cash	66,000	-	-	5,000	-	535,000	103,885	-	110,000	819,885
Mitigation Credits	-	-	-	-	-	-	-	-	-	-
Unsecured Grant	-	165,200	-	-	-	-	58,048	-	-	223,248
Unsecured Funding	-	40,000	-	-	-	-	400,000	295,000	-	735,000
Funded Total	2,566,000		362,500	700,000	2,110,000	535,000	119,647	10,000	110,000	9,960,947
Funded Percentage	100%		100%	100%	100%	100%	21%	N/A	100%	91%
Grand Total	2,566,000		362,500	700,000	2,110,000	535,000	577,695	-	110,000	10,919,195

