

2015 CIP Rank	2019 CIP Rank	Revised NHMP Rank	Capital Improvements	2014 Cost Estimates †	2019 Cost Estimates	Timeline	2015 Priority	2019 Priority	Priority Project Category	
	1	1	Fuel Dock Access Pad Replacement	Reroute fuel lines; reconstruct slope and concrete pad	\$175,000	2019		High	Commercial / Marina facility upgrade	
6	2	2	Pacific Seafood Receiving Docks	Demolish two existing timber docks and concrete bulkhead; construct concrete dock on both sides of new receiving dock; install concrete pavement; install storm drainage facilities.	\$1,500,000	2019		High	Commercial facility upgrade	
	3	3	RV Park Protection Wall and Facility Improvements	Install protection seawall; demolish existing restroom shower facility, RV office and laundromat foundation; construct new facility with RV office, laundromat, showers and restroom; construct new pull-thru sites	\$600,000	2019		High	Recreation improvements / public amenities	
	4	4	Stormwater Drainage and Paving Zones 2 Commercial Retail Parking Lot	Sealcoat and overlay	\$54,000	2019		High	Commercial facility upgrade / public amenities	
	5	5	Basin 2 West Embankment Repair - Reconstruction	Embankment repair, via H-pile/concrete section stabilization; install fencing	\$1,250,000	2020		High	Commercial / Marina facility upgrade	
	6	6	Stormwater Drainage and Paving Zones 3 Basin 2 East Parking Area	Stormwater improvements; grind / overlay parking lot; curbs; striping	\$1,080,000	2020		Medium	Commercial facility upgrade / public amenities	
12	7	7	Basins 1 and 2 Dredging	Basins 1 and 2 dredging	\$3,100,000	2021		High	Maintenance	
	8	8	Stormwater Drainage and Paving Zones 4 Basin 2 West Parking Lot and RV Park	Stormwater improvements; grind / overlay parking lot; curbs; striping	\$1,180,000	2022		Medium	Commercial facility upgrade / public amenities	
	9	9	Halfmark Receiving Dock	Demolish existing timber dock; construct concrete dock; install concrete pavement; install storm drainage facilities.	\$870,000	2022		High	Commercial facility upgrade	
	10	10	Basin 2 South and East Embankment Repair - Reconstruction	Embankment repair, via H-pile/concrete section stabilization; install fencing	\$2,500,000	2022		High	Commercial / Marina facility upgrade	
4 & 9	11	11	Basin 2 and Transient Docks	Replace old docks from C thru H and N thru P; reconfigure spaces to accommodate larger vessel; upgrade transient dock piles and docks	\$1,500,000	2023		High	Commercial / Marina facility upgrade	
7	12	12	Commercial Center Upgrade / Renovation	Commercial building and site repairs or building third retail building	\$1,500,000	2023		Medium	Commercial facility upgrade / public amenities	
	13	13	Stormwater Drainage and Paving Zones 1 Commercial Storage Area	Stormwater improvements; grading, paving and curbs	\$2,574,000	2024		High	Commercial facility upgrade	
	14	14	Stormwater Drainage and Paving Zones 5 Fishing Pier	Stormwater improvements; grind / overlay parking lot; curbs; striping	\$165,000	2024		Medium	Marina facility upgrade / public amenities	
5	15	15	Boardwalk Expansion / Replacement	Repair / restore piling; secure slope; replace wood planks with concrete surface	\$292,500	2024		Medium	Marina facility upgrade / public amenities	
10	16		Long-term Development Potential	Access condo / mixed-use development potential with drainage improvements including the addition of a canal / bioswale	tbd	Yrs 10-20	Low	Low	Public-private partnership opportunity	
11	17		Development Potential	Examine opportunity site for potential development - hotel / condo	tbd	Yrs 10-20	Low	Low	Public-private partnership opportunity	
3	18		Lease Upgrades	Make commercial building upgrades	tbd (Port to est. SF of new and renovation)	\$150,000	Yrs 1-10	Medium	High	Facility upgrades

APPROVED

8	19		Boatyard Relocation and Upgrade	Acquire new 100-ton straddle hoist (\$600,000), reconstruct sheet pile bulkhead along north and west edge of barge slip, construct new haul-out pier for straddle hoist, regrade and pave work areas and access roads, construct paved transfer road, install fencing, install storm drainage facilities. Dredge for barge slip is not included. See <u>Figure 5</u>	\$14,000,000		Yrs 1-5 Yrs 5-10	High to Medium	Low	Commercial / Marine improvements, 50-ton straddle lift was purchased in 2017 to continue to operate a functional boatyard and provide service to Coast Guard vessels
6	Revised to Rank 2 above		Receiving Dock Upgrades and Fish Processing Facility	Demolish two existing timber docks and concrete bulkhead; construct full-length concrete dock; construct 8,000-SF fish processing facility; install concrete pavement; install storm drainage facilities	\$17,000,000		Yrs 1-5		High	Commercial / Marine improvements, 180ft out of 380ft of receiving dock completed; fish processing completed; some paving and storm drainage completed
12	Revised to Rank 7 above		Ongoing Dredging	Coordinate with Southern Oregon Ports to meet ongoing dredging needs	\$7.20 per cubic yard of dredge material (shared cost between ports and state)		Ongoing	High	High	Maintenance
4	Revised to Rank 11 above		Recreational Marina Improvements	Repair existing floats and make improvements to accommodate large vessels	tbd		Yrs 1-5	High	High	Recreation improvements / public amenities
9	Revised to Rank 11 above		Commercial Marina Expansion	Expand commercial marina and add larger vessel slips	tbd		Yrs 10-20	Medium	High	Commercial / Marine improvements
5	Revised to Rank 15 above		Boardwalk Expansion	Expand existing boardwalk; improve pedestrian amenities and provide public viewing	tbd		Yrs - 6-10	Medium	Medium	Recreation improvements / public amenities
7	Revised to Rank 12 above		Commercial Center Upgrade / Renovation	Commercial building and site repairs	\$1,500,000		Yrs 1-5	Medium	Medium	Facility upgrades
1	Project Completed		Fish Market and Cleaning Station	Upgrade existing buildings to accommodate fish market and cleaning station						Project completed 2017
2	Project Completed		Marina Parking Upgrades	Reconfigure boat launch circulation, grind and overlay parking lot, add curbing and striping, add concrete sidewalks, install stormwater improvements						Project completed 2017

1 Cost estimates are based on similar projects in other locations and are not based on detailed engineering plans or analysis. Final engineering and construction costs may vary.