



REMAINING CAPITAL IMPROVEMENTS
4th Fiscal Quarter 2017-2018 (April - June)

PON Staff Recommendations

Item #	Priority	Sub-priority	Fund	Project	Dept.	Cost Estimate	Ref. Document
1	S		FMRF	Replace fuel dock solenoid valve	SB	\$15,000	
2	S		GF	Hoist dock electrical replacement and 110v additions/moves	CM	25,000	
3	S		GF	Fire and security automatic detection system	NIT	11,000	
4	S		GF	Automatic gate arm	NIT	2,500	
5	S		GF	Convertible half-size picnic tables/benches for RV Park (95 pc.)	SB	19,000	
6	S		GF	Fenced, auto access long-term public parking (30 vehicles)	CM	8,000	
Total:						\$80,500	

Priority

- S - Short term (next budget year)
 N - Near term (years 2 to 5)
 M - Mid term (years 6 to 10)
 L - Long term (years 11 to 20)

Identified Capital Improvements List From Department Heads

INTERNATIONAL TERMINAL					
Item #	Priority	Sub-priority	Project	Cost Estimate	Ref. Document
1	S		Grading of Port's 9-acre lot	\$ 55,000	2015 quote of \$51,596.
2	S		Purchase and install 2nd hoist for use on West berth	130,000	2013 quote
3	L		Replace H250 with "newer" used model	65,000	
4	L		International Terminal fire water line loop	138,732	2013 CFP
5	L		Asphalt parking lot area west of shop	110,000	2014 quote
6	L		Re-asphalt northwest end of lot	84,000	2016 quote
SUBTOTAL				\$ 582,732	

COMMERCIAL MARINA					
Item #	Priority	Sub-priority	Project	Cost Estimate*	Ref. Document
7	S		replace rods/Rub boards/ Dock 5X	25,000	
8	N		replace Rods/ 1-Whaler/Rub boards/new bumpers/ triangles/PD-5C	270,000	
9	N		Replace rods/UHMW rub boards/Dock 3	110,000	
10	N		replace rods/bumpers/rub boards/6 whalers Dock 5B	350,000	
11	N		replace finger rods/triangle tops/ wooden rub boards Dock 7 fingers	30,443	
12	N		Replace floats on PD-7 E/F Docks	1,031,921	FY 2016-2017 REQ
13	N		Marina Dredging	2,230,323	2013 CFP
14	N		Replace pilings on Swedes dock/ move dock 50' to the West	195,356	
15	N		Hoist Dock Expansion (east or west)	1,547,882	FY 2016-2017 REQ
16	M		Port Dock 5 Pier Improvements/ Alt 1+3	3,241,281	
17	M		Hoist Dock (Center Section)	694,447	FY 2016-2017 REQ
18	M		Utility truck for Commercial Marina	20,000	FY 2016-2017 REQ
19	L		Port Dock 1 Replacement	816,997	2013 CFP
20	L		Replace Used Oil Tanks & Purchase Oil/Water Separator	100,000	
SUBTOTAL				\$ 10,663,650	

*Labor not included

Priorities

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L - Long term (years 11 to 20)

Identified Capital Improvements List
From Department Heads

RECREATIONAL MARINA & RV PARK					
Item #	Priority	Sub-priority	Project	Current Cost	Ref. Document
21	S		Repair Service Dock	\$ 100,000	
22	S		Evaluate Rogue Brewery Seawall	10,000	
23	S		Re-side buildings in marina (south, central)	50,000	FY 2016-2017 REQ
24	N		Install New Fillet Table Top of F-Dock (covered, screened, with lighting)	75,000	
25	N		Paint OPS building and marina store	10,319	FY 2016-2017 REQ
26	N		Picnic Bunker Rebuild	39,216	2013 CFP
27	N		New electrical pedestals at marina	144,469	FY 2016-2017 REQ
28	N		Marina Dredging	2,924,712	2013 CFP
29	N		Reconstruction of Recreational Marina Docks	141,613	2013 CFP
30	N		Pavement Reconstruction/Seal Coating (all areas)	435,756	2013 CFP
31	N		Renovate RV Park Annex	300,000	2013 CFP
32	N		Rogue Brewery (Dry Moorage Building) North Wall/Siding Replacement	300,000	2013 CFP
33	N		Rogue Brewery (Dry Moorage Building) Foundation/Seawall Stabilization	2,100,000	2013 CFP
34	N		OSMB Service Dock Trail Connection (service dock) **	3,100,000	OSMB WAG
35	N		South Beach Storm Water Outfall	2,000,000	
36	L		Fishing Pier Replacement	3,600,000	2013 CFP
37	L		South Beach Marina Fuel Facility - Tank Replacement	228,759	2013 CFP
SUBTOTAL				\$ 15,559,844	

**Significant grant funds available

OTHER FACILITIES					
Item #	Priority	Sub-priority	Project	Estimate	Ref. Document
38	S		Facility repairs and improvements to create PON Business Incubator ***	\$ 130,000	Approx. 5,000 sq. ft.
39	L		New Port Offices/Parking Area/Customs Office	\$ 900,000	Capri 2014
SUBTOTAL				\$ 900,000	
TOTAL				\$ 27,706,226	

*** Old Yaquina Fruit Processing Building (partial buildout)

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