

**PORT OF GARIBALDI CAPITAL IMPROVEMENT LIST**

**Port of Garibaldi Capital Facilities Plan (Capital Improvement List)**

Consumer Cost Index (as of ... February 2014 ) 9,681

| COMMISSION APPROVED CIL PRIORITY PROJECTS |  |  |  |  |  |  |           |
|---|--|--|--|--|--|--|-----------|
|   | South Jetty Engineering/Repair   |  |  |  |  |  | 3/8/2017  |
|   | POG Harbor Dredging  |  |  |  |  |  | 3/8/2017  |
|   | Repair of Harbor Seawall/Underpinning of Mooring Basin Road/Commercial Ave |  |  |  |  |  | 3/8/2017  |
|   | Bayview Trail Project  |  |  |  |  |  | 2/10/2021 |
|   | Port Shop Replacement  |  |  |  |  |  | 2/10/2021 |
|   | Piers End Wharf  |  |  |  |  |  | 2/10/2021 |
|   | Old Mill Property Acquisition  |  |  |  |  |  |           |

**1. PUBLIC PARKS AND OPEN SPACE**

| Priority | Project  | Orig. ENR CCI Index | Original Cost Estimate | ENR CCI Index | Current Cost | Reference document | Adopted   |
|----------|--|---------------------|------------------------|---------------|--------------|--------------------|-----------|
|          | North/South Jetty Repair   |                     | \$75,000,000           |               |              |                    |           |
| 2        | Kayak Launches   | 9,176               | \$121,258              | 9,681         | \$127,933    | POGPP#4            | 4/11/2012 |
| 3        | Trail signing, paving, 10 <sup>th</sup> to 12 <sup>th</sup> Sts. | 7,518               | \$86,500               | 9,681         | \$111,388    | Parks SDC          | 1/17/2006 |
| 3        | Bay View Scenic Trail Rehab                                      | 9,176               | \$691,670              | 9,681         | \$729,749    | POGPP#6            | 4/11/2012 |
| 3        | Bay Lane Park  | 9,176               | \$286,626              | 9,681         | \$302,406    | POGPP#1            | 4/11/2012 |
| 3        | Commercial Ave. Wharf Park                                       | 9,176               | \$246,676              | 9,681         | \$260,255    | POGPP#1            | 4/11/2012 |
| 3        | USCG Memorial  | 9,176               | \$201,617              | 9,681         | \$212,717    | POGPP#3            | 4/11/2012 |
| 1        | Widen American Way, stripe and ADA ramps                         | 7,518               | \$115,400              | 9,681         | \$148,603    | Parks SDC          | 1/17/2006 |
| 3        | Biak Riprap Maintenance (E-dock Seawall)                         | 8,950               | \$80,000               | 9,681         | \$86,535     | SBP                | 11/1/2010 |
| 2        | Biak St. Overlook  | 8,950               | \$150,000              | 9,681         | \$162,253    | KFOO               | 2/1/2006  |
| 3        | Gateway Improvements between US101 & Port of Garibaldi at 7th    | 7,518               | \$57,500               | 9,681         | \$74,044     | Parks SDC          | 1/17/2006 |
| 1        | Old Mill Property Acquisition                                    | 9,116               | \$5,000,000            | 9,681         | \$5,309,955  |                    |           |
| 3        | Property acquisition for parks                                   | 7,518               | \$50,000               | 9,681         | \$64,386     | Parks SDC          | 1/17/2006 |
| T1       | Widen S. 7th St. for bike lane                                   | 7,518               | \$202,000              | 9,681         | \$260,120    | Parks SDC          | 1/17/2006 |

**SUBTOTAL**

**\$5,708,505**

**PORT OF GARIBALDI CAPITAL IMPROVEMENT LIST**

**2. STREET, CURB, SIDEWALK IMPROVEMENTS**

| Priority | Project   | Orig.ENR<br>CCI Index | Original Cost<br>Estimate | ENR CCI<br>Index | Current Cost | Reference<br>document | Adopted    |
|----------|---|-----------------------|---------------------------|------------------|--------------|-----------------------|------------|
| 1        | Mooring Basin Road Seawall                                | 8,950                 | 1,375,800                 | 9,681            | \$1,488,187  | SBP                   | 11/1/2010  |
| 1        | Provide Crosswalks on S. American Ave. at 6th and 7th Sts | 7,518                 | \$16,650                  | 9,681            | \$21,441     | TSP                   | 10/27/2003 |
| O1       | Sidewalk on S. 7th St. from US101 to existing             | 7,518                 | \$33,300                  | 9,681            | \$42,881     | TSP                   | 10/27/2003 |
| 1        | S. American Ave. ADA Ramps at 6th & 7th Sts.              | 7,518                 | \$16,650                  | 9,681            | \$21,441     | TSP                   | 10/27/2003 |
| 3        | US101 & 7th St. Signal                                    | 8,950                 | \$600,000                 | 9,681            | \$649,013    | SBP                   | 11/1/2010  |
| 1        | US101 & 7th St. Reconstruction                            | 7,518                 | \$222,000                 | 9,681            | \$285,875    | TSP                   | 10/27/2003 |
| 3        | Expand Port Sidewalks                                     | 7,518                 | \$83,250                  | 9,681            | \$107,203    | TSP                   | 10/27/2003 |
| 3        | Sidewalk Improvements through Port                        |                       |                           | 9,681            |              | GURA                  | 8/21/2006  |
| 3        | Asphalt Sealing Behind fishing cleaning station on JCW    | 9,400                 | \$5,500                   | 9,681            | \$5,664      | STAFF                 | 2/1/2013   |

SUBTOTAL

\$1,047,755

**3. PUBLIC UTILITIES**

| Priority | Project  | Orig.ENR<br>CCI Index | Original Cost<br>Estimate | ENR CCI<br>Index | Current Cost | Reference<br>document | Adopted    |
|----------|--|-----------------------|---------------------------|------------------|--------------|-----------------------|------------|
| 2        | Improve Port street lights                       | 7,518                 | \$111,000                 | 9,681            | \$142,937    | TSP                   | 10/27/2003 |
| 3        | Access/utility delivery to Old Mill site         | 8,950                 | \$40,000                  | 9,681            | \$43,268     | SBP                   | 11/1/2010  |
| 3        | Extension of non-electricity lines to end of JCW |                       |                           |                  |              |                       |            |
|          | Water line on JCW                                |                       |                           |                  |              |                       |            |
|          | Widening of JCW                                  |                       |                           |                  |              |                       |            |

SUBTOTAL

\$43,268

**4. STREETScape AND NEIGHBORHOOD BEAUTIFICATION**

| Priority | Project                             | Orig.ENR<br>CCI Index | Original Cost<br>Estimate | ENR CCI<br>Index | Current Cost | Reference<br>document | Adopted/<br>Completed |
|----------|-------------------------------------|-----------------------|---------------------------|------------------|--------------|-----------------------|-----------------------|
| 2        | Landscaping around Public Bathrooms |                       |                           | 9,681            |              | GURA                  | 8/21/2006             |
| 2        | Interpretative Signage              |                       |                           | 9,681            |              | GURA                  | 8/21/2006             |

**PORT OF GARIBALDI CAPITAL IMPROVEMENT LIST**

|    |                                |       |          |       |                 |        |           |
|----|--------------------------------|-------|----------|-------|-----------------|--------|-----------|
| 2  | Native Plant Restoration       |       |          | 9,681 |                 | GURA   | 8/21/2006 |
| 3  | Addition of public art         |       |          | 9,681 |                 | GURA   | 8/21/2006 |
| 3  | Gateway Sign Lighting          | 9,400 | \$10,000 | 9,681 | \$10,299        | STAFF  | 2/1/2013  |
| 01 | Gateway enhancement from US101 |       |          |       |                 | BUDGET | 6/1/2010  |
|    | Old ticket machine area        |       |          |       |                 |        |           |
|    | <b>SUBTOTAL</b>                |       |          |       | <b>\$10,299</b> |        |           |

**5. PEDESTRIAN, BICYCLE, AND TRANSIT IMPROVEMENTS**

| Priority | Project                      | Orig. ENR CCI Index | Original Cost Estimate | ENR CCI Index | Current Cost | Reference document | Adopted   |
|----------|------------------------------|---------------------|------------------------|---------------|--------------|--------------------|-----------|
| R3       | Railroad Pedestrian Barriers |                     |                        | 9,681         |              | GURA               | 8/21/2006 |
| 2        | Improved signage             |                     |                        | 9,681         |              | GURA               | 8/21/2006 |
|          | <b>SUBTOTAL</b>              |                     |                        |               | <b>\$0</b>   |                    |           |

**6. PUBLIC BUILDINGS AND FACILITIES**

| Priority              | Project                                     | Orig. ENR CCI Index | Original Cost Estimate | ENR CCI Index | Current Cost | Reference document | Adopted    |
|-----------------------|---|---------------------|------------------------|---------------|--------------|--------------------|------------|
| <b>PUBLIC PARKING</b> |   |                     |                        |               |              |                    |            |
| 2                     | Parking Feasibility Study                   | 7,518               | \$2,500                | 9,681         | \$3,219      | TSP                | 10/27/2003 |
| 2                     | Pave lots in Port area                      | 7,518               | \$50,000               | 9,681         | \$64,386     | TSP                | 10/27/2003 |
| 2                     | Large Recreational Vehicle/Boat Trailer Lot | 7,518               | \$16,650               | 9,681         | \$21,441     | TSP                | 10/27/2003 |
| 2                     | Seal Parking Lots                           |                     |                        |               |              | BUDGET             | 7/1/2010   |
| N/A                   | Clean and Rerock crab pot storage           |                     |                        |               |              |                    |            |
| N/A                   | Seal Parking Lots along Jerry Creasy Way    | 7,518               | \$16,650               | 9,681         | \$21,441     | BUDGET             | 7/1/2010   |
| 3                     | Expand Trailer Parking/Truck                |                     |                        |               |              |                    |            |
|                       | Replace Roof on Response Room               |                     | \$5,000                |               |              |                    |            |

**OTHER PUBLIC FACILITIES**

|    |                                  |       |           |       |           |         |           |
|----|----------------------------------|-------|-----------|-------|-----------|---------|-----------|
| 3  | Pier's End Boathouse Restoration | 8,950 | \$84,200  | 9,681 | \$91,078  | STAFF   | 10/4/2010 |
| 1  | Tenant Improvements              | 8,660 | \$15,000  | 9,681 | \$16,769  | BUDGET  | 7/1/2010  |
| 3  | Pier's End Pier Widening         | 9,176 | \$914,095 | 9,681 | \$964,419 | POGPP#7 | 4/11/2012 |
| R1 | Railroad Crossing Development    |       |           | 9,681 |           |         |           |

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|                                       |   |       |           |       |                    |       |            |
|---------------------------------------|---|-------|-----------|-------|--------------------|-------|------------|
| N/A                                   | Hardwood Mill Lot Storm Drainage        | 9,268 | \$70,000  |       |                    |       |            |
|                                       | New Port Shop                           |       | \$400,000 |       |                    |       |            |
| 1                                     | New Shop Expansion                      | 8,660 | \$70,000  | 9,681 | \$78,254           | STAFF | 7/1/2010   |
| 3                                     | JCW Restroom wind screen                |       |           |       |                    |       |            |
| N/A                                   | Fishcleaning Station Lighting           |       |           |       |                    |       |            |
| N/A                                   | Hayes Oyster Drive Boardwalk            | 8,660 | \$86,773  | 9,681 | \$97,004           | INSUR | 10/15/2012 |
| <b>LEASED BUILDINGS OWNED BY PORT</b> |   |       |           |       |                    |       |            |
| N/A                                   | 607 Garibaldi Ave. (Garibaldi Charters) | 9,666 | \$57,537  | 9,681 | \$57,627           | INSUR | 10/15/2013 |
| 3                                     | 103 S. Seventh St. #A/B                 | 9,666 | \$235,539 | 9,681 | \$235,907          | INSUR | 10/15/2013 |
| N/A                                   | 606 S. Biak Ave. (Deli)                 | 9,666 | \$111,650 | 9,681 | \$111,825          | INSUR | 10/15/2013 |
| N/A                                   | 306 S. Seventh St. (Ambulance Garage)   | 9,666 | \$87,934  | 9,681 | \$88,071           | INSUR | 10/15/2013 |
| N/A                                   | 500 S. Biak Ave. (Boathouse)            | 9,666 | \$249,692 | 9,681 | \$250,082          | INSUR | 10/15/2013 |
| N/A                                   | 613 Commercial Ave. (TEP)               | 9,666 | \$299,630 | 9,681 | \$300,098          | INSUR | 10/15/2013 |
| 3                                     | 1209 Bay Lane                           | 9,666 | \$496,647 | 9,681 | \$497,423          | INSUR | 10/15/2013 |
|                                       |   |       |           |       |                    |       |            |
|                                       |   |       |           |       |                    |       |            |
|                                       |   |       |           |       |                    |       |            |
| <b>SUBTOTAL</b>                       |   |       |           |       | <b>\$2,899,044</b> |       |            |

**7. MARINA FACILITIES**

| Priority        | Project                                   | Orig.ENR<br>CCI Index | Original Cost<br>Estimate | ENR CCI<br>Index | Current Cost        | Reference<br>document | Adopted  |
|-----------------|---|-----------------------|---------------------------|------------------|---------------------|-----------------------|----------|
| 1               | Cargo Dock Rehabilitation                 | 8,660                 | 15,000                    | 9,681            | \$16,769            | BUDGET                | 7/1/2010 |
| N/A             | Charter Dock Fingers Replacement          |                       |                           |                  |                     | BUDGET                | 7/1/2010 |
| 3               | Development of new boat basin             | 7,870                 | 10,636,800                | 9,681            | \$13,084,629        | BSM                   | 3/5/2007 |
| 3               | Power of E-Dock                           |                       |                           | 9,681            |                     |                       |          |
| 3               | Upgrade Power on Transient Dock to 30 amp |                       |                           | 9,681            |                     |                       |          |
| 3               | Upgrade Water on G-Dock                   |                       |                           | 9,681            |                     |                       |          |
|                 | Harbor Dredging                           |                       | \$500,000                 |                  |                     |                       |          |
|                 | Main Dock Disconnect                      |                       | 8,250                     |                  | \$8,250             |                       |          |
| <b>SUBTOTAL</b> |   |                       |                           |                  | <b>\$13,109,648</b> |                       |          |

**8. RECREATIONAL VEHICLE PARK**

**PORT OF GARIBALDI CAPITAL IMPROVEMENT LIST**

| Priority        | Project           | Orig.ENR<br>CCI Index | Original Cost<br>Estimate | ENR CCI<br>Index | Current Cost | Reference<br>document | Adopted |
|-----------------|-------------------|-----------------------|---------------------------|------------------|--------------|-----------------------|---------|
| 1               | Landscaping/Other |                       | \$15,000                  | 9,681            |              |                       |         |
| <b>SUBTOTAL</b> |                   |                       |                           |                  | <b>\$0</b>   |                       |         |

| <b>9. VEHICLES AND EQUIPMENT</b> |   |                       |                           |                  |                  |                       |                 |
|----------------------------------|---|-----------------------|---------------------------|------------------|------------------|-----------------------|-----------------|
| Priority                         | Project   | Orig.ENR<br>CCI Index | Original Cost<br>Estimate | ENR CCI<br>Index | Current Cost     | Reference<br>document | Adopted         |
| <b>3</b>                         | <b>Unloader (jointly owned with city)</b>           | <b>9,176</b>          | <b>\$15,000</b>           | <b>9,681</b>     | <b>\$15,826</b>  | <b>BUDGET</b>         | <b>3/7/2012</b> |
| 1                                | Floating Head #1                                    | 9,176                 | \$65,000                  | 9,681            | \$68,578         | INSUR                 |                 |
| 2                                | Floating Head #2                                    | 9,176                 | \$85,000                  | 9,681            | \$89,680         | INSUR                 |                 |
| 3                                | Lawn Mower (jointly owned with city)                | 9,176                 | \$6,000                   | 9,681            | \$6,330          | DAVE                  |                 |
| 3                                | 22' Boston Whaler w/out engine                      | 9,268                 | \$5,000                   | 9,681            | \$5,223          | DAVE                  |                 |
| N/A                              | New 40hp motor                                      | 9,268                 | \$5,000                   | 9,681            | \$5,223          | DAVE                  |                 |
| 1                                | New 200hp motor                                     | 9,268                 | \$13,000                  | 9,681            | \$13,579         | DAVE                  |                 |
| N/A                              | Launch Machine                                      |                       |                           |                  |                  | QUOTE                 | 11/9/2011       |
| 3                                | 1997 Ford (OUT OF COMMISSION)                       | 9,268                 | \$8,000                   | 9,681            | \$8,357          | INSUR                 |                 |
|                                  | 2018 Ford F150                                      |                       |                           |                  |                  |                       |                 |
| N/A                              | 2014 Ford F350 dump truck/1991 Chevrolet dump truck |                       |                           |                  |                  |                       | 7/1/2013        |
| <b>SUBTOTAL</b>                  |   |                       |                           |                  | <b>\$212,796</b> |                       |                 |

| <b>COMPLETED PROJECTS</b> |  |              |                  |              |                  |                     |                  |
|---------------------------|--|--------------|------------------|--------------|------------------|---------------------|------------------|
| <b>2</b>                  | <b>Lumberman's Park improvement</b>                        | <b>9,176</b> | <b>\$523,918</b> | <b>9,681</b> | <b>\$552,762</b> | <b>POGPP#<br/>5</b> | <b>4/11/2012</b> |
| <b>--</b>                 | <b>Recreational Vehicle park acquisition</b>               |              |                  |              |                  | <b>Sales \$\$</b>   | <b>8/1/2011</b>  |
| <b>T1</b>                 | <b>S. Commercial Ave. ROW Improvement (inc. utilities)</b> | <b>9,351</b> | <b>\$940,993</b> | <b>9,681</b> | <b>\$974,212</b> | <b>WHARF</b>        | <b>9/8/2012</b>  |
| <b>T/O1</b>               | <b>S. 7th St. from US101 to Biak St. sidewalk/trees</b>    | <b>8,950</b> | <b>\$75,000</b>  | <b>9,681</b> | <b>\$81,127</b>  | <b>SBP</b>          | <b>11/1/2010</b> |
| <b>2</b>                  | <b>electricity to end of JCW</b>                           | <b>9,176</b> | <b>\$13,000</b>  | <b>9,681</b> | <b>\$13,716</b>  | <b>QUOTE</b>        | <b>4/23/2012</b> |

**PORT OF GARIBALDI CAPITAL IMPROVEMENT LIST**

|     |  |       |             |       |             |        |            |
|-----|--|-------|-------------|-------|-------------|--------|------------|
| 1   | Commercial Ave. Wharf Improvement            | 9,351 | \$5,624,650 | 9,681 | \$5,823,212 | WHARF  | 9/8/2012   |
| 1   | Security Cameras                             | 9,268 | \$4,000     | 9,681 | \$4,178     | BUDGET | 3/7/2012   |
| 3   | Office Repairs/Expansion                     | 8,660 | \$10,000    | 9,681 | \$11,179    | BUDGET | 7/1/2010   |
| N/A | Shop Efficiency (oil heater)                 |       |             |       |             | BUDGET | 7/1/2011   |
| N/A | Ductless HVAC System for Office              | 8,660 | \$13,000    | 9,681 | \$14,533    | BUDGET | 2/1/2013   |
| 3   | New 500 gallon water oil box and             |       |             |       |             |        |            |
| 1   | Replace Transient Dock Gangway               | 9,176 | 17,000      | 9,681 | \$17,936    | BUDGET | 3/7/2012   |
| N/A | Launch Boarding Float                        | 9666  | \$90,000    | 9,681 | \$90,141    | OSMB   | 6/1/2013   |
| N/A | Fence and Fix Public Crabbing Dock (TEP)     |       |             |       |             |        |            |
| N/A | Utility (water, sewer, electricity) Upgrades | 9,176 | \$100,000   | 9,681 | \$105,505   | HLB    | 6/15/2013  |
| N/A | Bathroom/Laundry/Shower/Office               | 9,400 | \$100,000   | 9,681 | \$102,991   | HLB    | 6/15/2013  |
| T1  | Stripe Crosswalks on Biak Ave. (redevelop    | 7,518 | \$8,000     | 9,681 | \$10,302    | TSP    | 10/27/2003 |
| N/A | Network Copy/Printer                         |       |             |       |             |        |            |
| 1   | Dredging Reserve                             | 9,176 | 350,000     | 9,681 | \$369,269   | BUDGET | 3/7/2012   |
| N/A | Pump Out Station                             |       |             |       |             | BUDGET | 7/1/2011   |
|     |  |       |             |       |             |        |            |
|     |  |       |             |       |             |        |            |
|     |  |       |             |       |             |        |            |

**SUMMARY TOTAL**

|    |  |                     |
|----|--|---------------------|
| 1  | PUBLIC PARKS AND OPEN SPACES                 | \$5,708,505         |
| 2  | STREET, CURB, SIDEWALK IMPROVEMENTS          | \$1,047,755         |
| 3  | PUBLIC UTILITIES                             | \$43,268            |
| 4  | STREETSCAPE AND NEIGHBORHOOD BEAUTIFICATION  | \$10,299            |
| 5  | PEDESTRIAN, BICYCLE, AND TRANSIT IMPROVEMENT | \$0                 |
| 6  | PUBLIC BUILDINGS AND FACILITIES              | \$2,899,044         |
| 7  | MARINA FACILITIES                            | \$13,109,648        |
| 8  | RECREATIONAL VEHICLE PARK                    | \$0                 |
| 9  | VEHICLES & EQUIPMENT                         | \$212,796           |
|    | <b>TOTAL</b>                                 | <b>\$23,031,315</b> |
| 10 | REBUILD SOUTH JETTY                          | \$30,000,000        |
|    | <b>TOTAL</b>                                 | <b>\$53,031,315</b> |

NOTES

TSP - City of Garibaldi Transportation System Plan  
 BSM - Consulting Engineering Report

## PORT OF GARIBALDI CAPITAL IMPROVEMENT LIST

HHPR - Consulting Engineering Report

STAFF - Staff Report

BUDGET - Budget Process Document

SBP - Strategic Business Plan

Parks SDC - City of Garibaldi System Development Charge List

KFOO - 1000 Friends of Oregon Report

GURA - Garibaldi Urban Renewal Plan

POGPP - Port Parks Plan (adopted 4/2012)

WHARF - HHPR Wharf Bid Document development (Sept. 2012)

1-High Priority

2-Medium Priority

3-Low Priority

## Engineering New Record Construction Cost Index

### CCI

|              |         |
|--------------|---------|
| February-14  | 9681.11 |
| November-13  | 9666.46 |
| August-12    | 9350.99 |
| March-12     | 9267.57 |
| February-12  | 9198.29 |
| January-12   | 9175.94 |
| September-11 | 9115.95 |
| August-11    | 9008.00 |
| January-11   | 8952.00 |
| January-10   | 8660.00 |
| February-09  | 8532.00 |
| February-08  | 8094.00 |
| February-07  | 7870.00 |
| October-03   | 7518.00 |