

**Draft Marina Capital Projects List
Staff and Public Workshop Review - January 20, 2004**

Project Name	Priority	Accuracy	Estimated Project Costs											Division Project #	
			FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14		FY 14-15
Earthquake Retrofit Office Foundation	1														02-0193
Planning/Engineering/Permitting		F	\$1,000												
Construction		F	\$5,500												
Oil Recycling Station	1														
Planning/Engineering/Permitting		V	\$4,000												
Construction		V	\$39,000												
Harbormaster Office Repair	2														02-0195
Planning/Engineering/Permitting		G						\$10,000							
Construction		F						\$70,000							
Marina Maintenance Dredging Plan	1														
Planning/Engineering/Permitting		G	\$50,000												
Construction			-												
Maintenance Dredging	1														
Planning/Engineering/Permitting		V	\$65,000					\$30,000		\$30,000		\$30,000			
Construction		P		\$500,000					\$250,000		\$250,000		\$250,000		
Separate Utility Metering	2														
Planning/Engineering/Permitting		G						\$1,500							
Construction		F						\$15,000							
Fuel Dock Replacement	2														02-0198
Planning/Engineering/Permitting		G							\$10,000						
Construction		G							\$75,000						
West Side Restroom Addition	3														02-0196
Planning/Engineering/Permitting		G								\$10,000					
Construction		G								\$75,000					
Replacement of Dock 29	1														02-0199
Planning/Engineering/Permitting		G				\$25,000									
Construction		G					\$600,000								
Underwater Dispensing Entrapment	1														
Planning/Engineering/Permitting		G		\$5,000											
Construction		V			\$30,000										
Marina Master Plan Update	1														
Planning/Engineering/Permitting		G						\$85,000							
Construction															
Harbormaster Office Addition	3														02-0202
Planning/Engineering/Permitting		F										\$35,000			
Construction		F										\$150,000			
Harbormaster Office Reroof and Gutters	1														
Planning/Engineering/Permitting		V	\$5,000												
Construction		G	\$45,000												
Landscape Improvements and Repair	3														02-0207
Planning/Engineering/Permitting		G										\$15,000			
Construction		G										\$60,000			

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Recycling Stations	3														02-0194
Planning/Engineering/Permitting		G										\$2,000			
Construction		V										\$27,500			
Repave Roadway to Shop and Office	2														02-0204
Planning/Engineering/Permitting		G										\$5,000			
Construction		G										\$70,000			
Repave Sidewalk at Anchor Park	3														02-0206
Planning/Engineering/Permitting		G										\$5,000			
Construction		G										\$32,000			
Replace Floatation at Docks 24 and 25	2														02-0200
Planning/Engineering/Permitting		G										\$5,000			
Construction		V										\$32,000			
Southwest Sidewalk Repair	3														02-0205
Planning/Engineering/Permitting		G										\$5,000			
Construction		G										\$30,000			
Coin Operated Shower Meters	3														
Planning/Engineering/Permitting		G												\$2,500	
Construction		G												\$15,000	
Restroom ADA and Fixture Upgrade	2														
Planning/Engineering/Permitting		V										\$5,000			
Construction		V										\$65,000			
Dock 28 and 29 Electrical Upgrade (w/repl of dock)	2														
Planning/Engineering/Permitting		G				\$5,000									
Construction		F				\$35,000									
Middle Berm Patching/Striping/Repairs	2														02-0203
Planning/Engineering/Permitting		G				\$2,000									
Construction		F				\$20,000									
Middle Berm Engineering Study	2														
Planning/Engineering/Permitting		G						\$75,000							
Construction		-													
Middle Berm Paving / Storm Water Management	2														02-0203
Planning/Engineering/Permitting		F										\$5,000			
Construction		P										\$300,000			
Boater Restroom Sleeve Repair 700'	1														
Planning/Engineering/Permitting		G					\$5,000								
Construction		F					\$50,000								
Dock 10 Pilings	2														
Planning/Engineering/Permitting		V										\$1,500			
Construction		V										\$10,000			
Accessibility Improvements to Courtesy Dock	2														
Planning/Engineering/Permitting		P										\$15,000			
Construction		P										\$45,000			
Kayak/Rowing Shell Dock	3														
Planning/Engineering/Permitting		P												\$1,500	
Construction		P												\$8,000	

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Yacht Club Dock Electrical Service Improvement	3															
Planning/Engineering/Permitting		G													\$1,000	
Construction		F													\$12,000	
Marina Software Connectivity/Upgrade	2															
Planning/Engineering/Permitting		G			\$500											
Construction		V			\$7,000											
Access System Upgrade Keys/Card	2															
Planning/Engineering/Permitting		G			\$500											
Construction		F			\$7,000											
Temporary Dry Boat Stroage Yard	3															
Planning/Engineering/Permitting		G			\$5,000											
Construction		G			\$15,000											
Annual Estimated Totals			\$214,500	\$520,000	\$137,000	\$655,000	\$286,500	\$250,000	\$221,500	\$286,500	\$265,000	\$350,000	\$290,000	\$277,000		
														Ten Year Approximate Total	\$3,189,500	

Priority - 1 Highest, 2-Second Highest, 3-Third Highest
Accuracy - Accuracy of Estimate V-Very Good, G-Good, F-Fair, P-Poor