Table 5-9
Facility Replacement, Upgrade, Repair Needs By Years 2001, 2005, 2010, 2015, 2020

Scenario 1 Approaches	Qty.	Unit	Unit Cost	Cost	2001		2005		2010		2015		2020		Total	
					Units Reg.	Cost Reg.	Units Reg.	Cost Reg.	Units Reg.	Cost Reg.	Units Req.	Cost Reg.	Units Req.	Cost Reg.	Units Req.	Cost Req.
				Sq. Ft. Required	147,988	(000 S)	172,969	(000 8)	106,341	(000 S)	48,370	(000 S)	121,245	(000 S)	596,913	(000 S)
Approach 1 - Replace Marina (40,800 SF)				No. Marinas	147,900		172,303		3		40,570		3		15	
1. Demolition of existing marina @ 35,000SF with disposal	35,000	SF	\$7	\$245	126,950	\$889	148,381	\$1,039	91,224	\$639	41,494	\$290	104,009	\$728	512,057	\$3,584
2. Demolition of existing marina @ 33,0003F with disposal	35,000	LS	\$46,000	\$46	120,950	\$167	140,301	\$1,039 \$195	91,224	\$120	41,494	\$290 \$55	104,009	\$137	15	\$3,562 \$673
3. Dredging of entrance and under new slips is approximately 15,000 cy	15,000	CY	\$40,000	\$143	54.407	\$517	63,592	\$604	39,096	\$371	17,783	\$169	44.575	\$423	219,453	\$2,08
4. New marina with 190 wet slips w/ utilities and new piiling (38000 sf)	38,000	SF	\$70	\$2.660	137.832	\$9.648	161.099	\$11.277	99.043	\$6.933	45.050	\$3.154	112.924	\$7.905	555,948	\$38,91
5. Floating platform for office, fuel attendent and upstairs office (40' x 40')	1,600	SF	\$85	\$136	5,803	\$493	6,783	\$577	4,170	\$354	1,897	\$161	4,755	\$404	23,408	\$1,99
6. Office building on floats - 2 story with 1200sf total	1,200	SF	\$80	\$96	4,353	\$348	5,087	\$407	3,128	\$250	1,423	\$114	3.566	\$285	17,556	\$1,99
7. Fueling and pumpout euipment (Fuel float in marina price)	1,200	LS	\$52,000	\$52	4,555	\$189	3,007	\$220	3,120	\$136	1,423	\$62	3,300	\$155	17,556	\$76
8. New Cast in Place concrete launch ramp with two lane and fwo floats	1	LS	\$225,000	\$225	4	\$816	4	\$954	3	\$586	1	\$267	3	\$669	15	\$3,29
9. Drystack storage bldg with racks for 150 boats, including site & Concrete	150	EA	\$4,200	\$630	544	\$2,285	636	\$2,671	391	\$1,642	178	\$747	446	\$1,872	2,195	\$9,21
10. Asphalt parking for marina and launch ramp (2" AC on 6" AB)	90.000	SF	\$3	\$270	326.444	\$979	381.550	\$1.145	234.575	\$704	106.698	\$320	267.452	\$802	1.316.719	\$3,95
11. Office attached t Drystack bldg - 800 sf	800	SF	\$60	\$48	2,902	\$174	3,392	\$203	2,085	\$125	948	\$57	2,377	\$143	11,704	\$702
12. Roof system for 90 covered berths = Prox 65000sf roof surface area	65,000	SF	\$10	\$650	235,765	\$2,358	275,564	\$2,756	169,415	\$1,694	77,060	\$771	193,160	\$1,932	950,964	\$9,510
13. Allowance for drystack forklift and other machinery	05,000	LS	\$150,000	\$150	200,700	\$544	275,504	\$636	3	\$391	17,000	\$178	3	\$446	15	\$2,19
14. Restroms at each gangway - (3 structures with 2 r.r. stalls and 1 shower stall ea.)	2.250	Stall	\$150,000	\$190 \$191	8.161	\$694	9.539	\$811	5.864	\$498	2.667	\$178 \$227	6.686	\$568	32,918	\$2,19
(150 SF per restroom or shower stall @ \$85. SF = \$12,750)	2,230	Otali	ΨΟΟ	Ψ131	0,101	ΨΟΘΨ	9,559	ΨΟΙΙ	3,004	Ψ+30	2,007	ΨΖΖΙ	0,000	ΨΟΟΟ	32,310	Ψ2,730
15 Engineering and contingence	1	EA		\$250	4	\$907	1	\$1,060	3	\$652	1	\$296	3	\$743	15	\$3,658
Total	40,800	SF	\$142	\$5,792	· · · · · ·	\$21,008		\$24,554	٠ <u> </u>	\$15,096	'-	\$6,866	~ <u> </u>	\$17,211		\$84,735
Estimated cost to remove & replace marina at existing site	40,600	SF	\$142	\$5,79Z		\$21,000		\$24,554		\$15,096		\$0,000		\$17,211		\$04,735
Estimated cost to remove & replace marma at existing site				Model Sq. Ft.	20,700											
				•	*		470.000		100.011		40.070		101.015		500.040	
				Sq. Ft. Required	147,988		172,969		106,341		48,370		121,245		596,913	
Approach 2 - Upgrade Marina (20,700 SF)				No. Marinas	7		8		5		2		6		29	
Demolish and dispose of Dock C	6,200	SF	\$8	\$47	44,325	\$332	51,807	\$389	31,851	\$239	14,488	\$109	36,315	\$272	178,785	\$1,341
2. Dredge entrance and under Dock C	8,000	CY	\$9	\$72	57,193	\$515	66,848	\$602	41,098	\$370	18,694	\$168	46,858	\$422	230,691	\$2,076
3. Replace Dock C w/ midrange system	7,600	SF	\$55	\$418	54,334	\$2,988	63,506	\$3,493	39,043	\$2,147	17,759	\$977	44,515	\$2,448	219,156	\$12,054
Upgrade gangways and security - all docks	3	EA	\$17,000	\$51	21	\$365	25	\$426	15	\$262	7	\$119	18	\$299	87	\$1,47°
4. Added shower and toilet facility	1,200	SF	\$85	\$102	8,579	\$729	10,027	\$852	6,165	\$524	2,804	\$238	7,029	\$597	34,604	\$2,94°
5. Allowance for repairs to remaining docks	1	LS	\$25,000	\$25	7	\$179	8	\$209	5	\$128	2	\$58	6	\$146	29	\$72°
Allowance for Lanscaping and Paint	1	LS	\$18,000	\$18	7	\$129	8	\$150	5	\$92	2	\$42	6	\$105	29	\$519
7. Replace fuel dock and floats	1,250	SF	\$100	\$125	8,936	\$894	10,445	\$1,045	6,422	\$642	2,921	\$292	7,322	\$732	36,045	\$3,60
Allowance for road and parking repairs	45,000	SF	\$1.25	\$56	7	\$402	8	\$470	5	\$289	2	\$131	6	\$329	29_	\$1,622
Total	20,700	SF	\$44	\$914		\$6,533		\$7,635		\$4,694		\$2,135	' <u></u>	\$5,352		\$26,349
Estimated cost to upgrade fictionalized marina to code, etc. except ADA																
				Model Sq. Ft.	12,575											
				Sq. Ft. Required	147,988		172,969		106,341		48,370		121,245		596,913	
Approach 3 - Repair Marina (12,575 SF)				No. Marinas	12		14		8		4		10		47	
Upgrade gangways and security - all docks	2	EA	\$9.000	\$18	24	\$212	28	\$248	17	\$152	8	\$69	19	\$174	95	\$854
2. Allowance for repairs to docks w/ water system	12,575		\$18	\$226	147,988	\$2,664	172,969	\$3,113	106,341	\$1,914	48,370	\$871	121,245	\$2,182.41	596,913	\$10,744
Allowance for Lanscaping and Paint	1	LS	\$15,000	\$15	12	\$177	14	\$206	8	\$127	4	\$58	10	\$145	47	\$712
4. Allowance for road ad parking repairs	20,000	SF	\$1.25	\$25	12	\$294	14	\$344	8	\$211	4	\$96	10	\$241	47	\$1,18
5. Allowance for repairing structures	1,000	SF	\$50	\$50	12	\$588	14	\$688	8	\$423	4	\$192	10	\$482	47	\$2,37
Total	12,575	SF	\$27	\$334		\$3,935		\$4,599	_	\$2,827	_	\$1,286		\$3,224	_	\$15,87
Estimated cost to upgrade fictionalized marina to code, etc. except ADA	, •			,		+-,		+ -,		, -		÷ -,=••		+-,- - -	1,790,738	Ţ - -,
															SF	
Totals						\$31.475		\$36.788		\$22.617		\$10.288		\$25.787		\$126.955

Note: All costs expressed in 2002 dollars.