

Marina Capital Projects

Project:	Cost:	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
North Boater Restrooms	\$ 40,000.00	X														
Wooden Component Dock Maintenance - walers	\$ 35,000.00	X														
North and South Public Restrooms	\$ 100,000.00		X													
Small Boat Launch - Human Powered Craft	\$ 125,000.00			X												
Small Boat House	\$ 165,000.00			X												
Support Boat Replacement	\$ 50,000.00			X												
Pump-a-Head Replacement	\$ 20,000.00				X											
Dumpster/Recycling Enclosure	\$ 25,000.00				X											
Wooden Component Dock Maintenance - flotation	\$ 400,000.00					X										
Marina Maintenance Dredging	\$ 3,000,000.00					X										
Marina Approach Channel Maintenance Dredging	\$ 330,000.00					X										
Marina Maintenance Building	\$ 130,000.00						X									
Replace Maintenance Truck	\$ 30,000.00									X						
Fish Pier Improvements - Sanitary Sewer	\$ 75,000.00									X						
Hazardous Materials Collection Building	\$ 25,000.00															X

Pool Capital Projects

Project:	Cost:	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027
Convert Kiddie Pool to Spray Feature	\$ 100,000.00				X											
Remove and Repave concrete Deck	\$ 50,000.00						X									
Rebuild Locker Rooms	\$ 200,000.00											X				