

Marina Operations Office Renovation

458 Admiral Way

RECAP OF INITIAL DESIGN PRESENTATION AND NEXT STEPS DISCUSSION

BRANDON BAKER, EXECUTIVE DIRECTOR



What We Heard

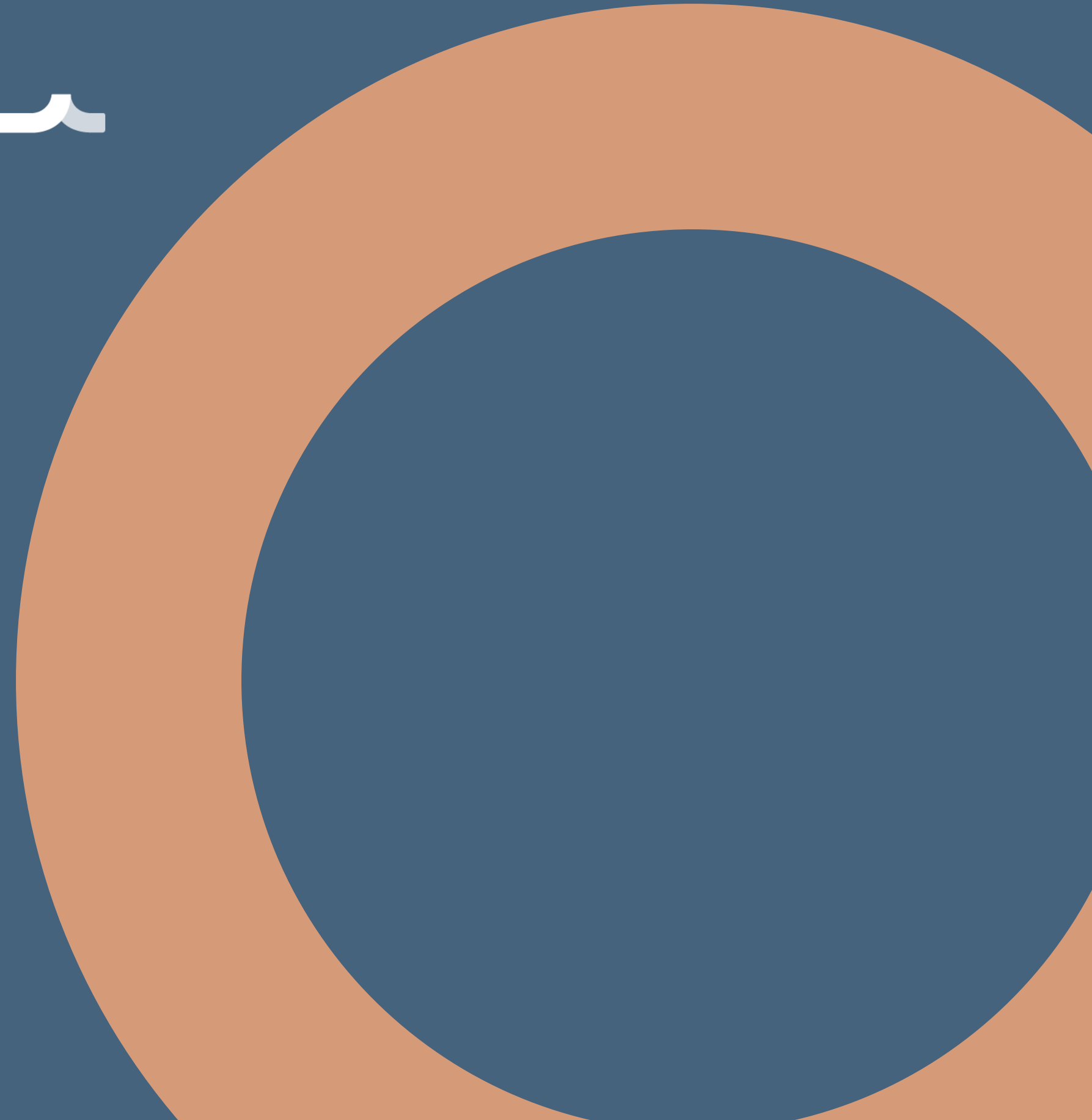


- Overall support of the project and general comments that the project is 'overdue'
- Appreciation for the focus on customer experience and staff efficiency with the design
- Agreement that the current office location is best suited for Marina Operations

Further Considerations



- Evaluate the current condition of the Anthony's building



Remaining Design

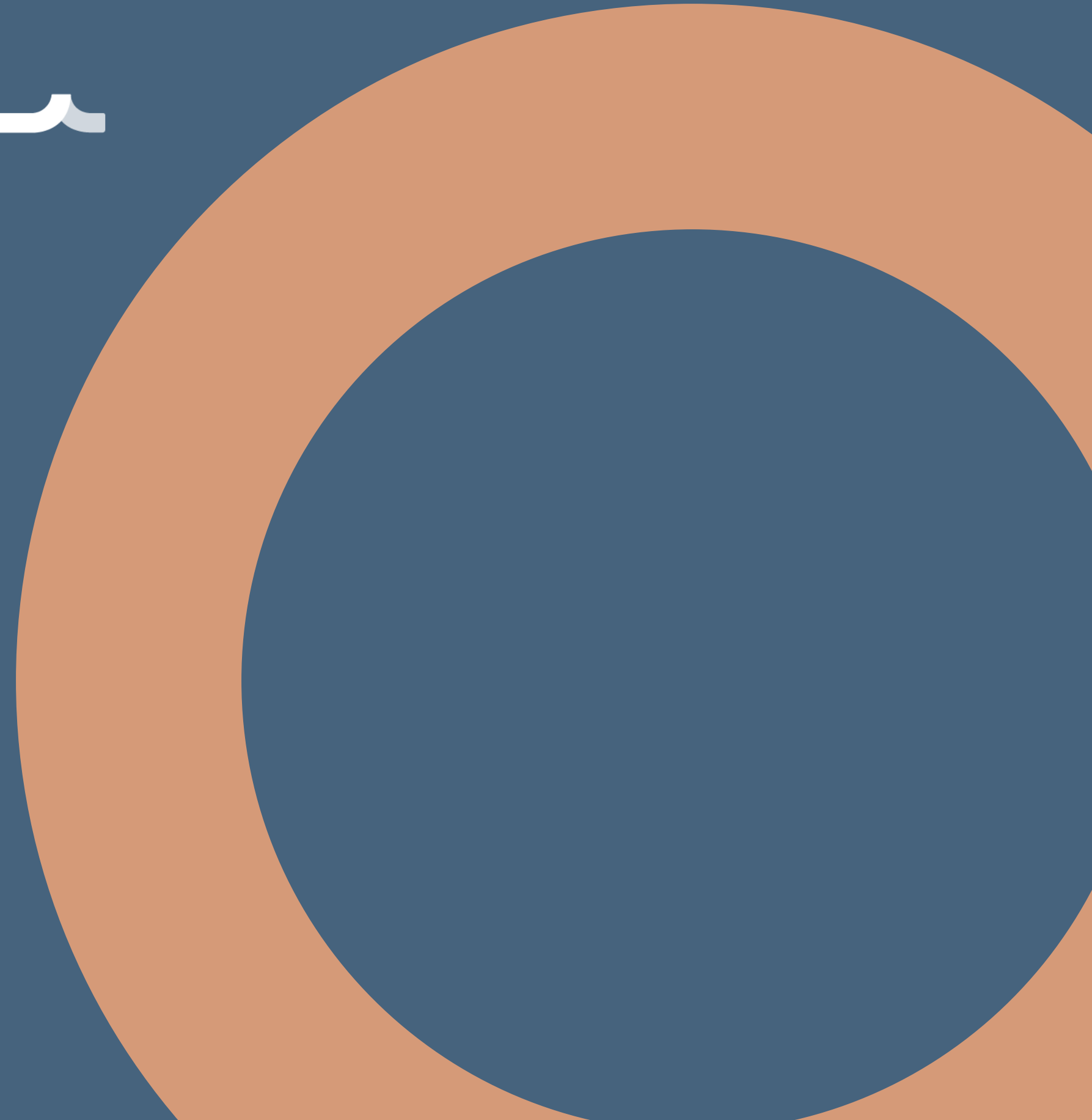


Expense Item	Estimated Cost
Building Condition Assessment (MENG)	\$11,000.00
Construction Drawings (Jessen)	\$10,000.00
Mechanical, Electrical, and Plumbing Design (Wood Harbinger)	\$65,000.00
Structural Design for Awning (CG)	\$15,000.00
City Permits	\$50,000.00
Estimated Soft Costs	\$151,000.00

Further Considerations



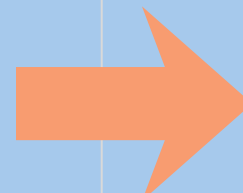
- Cost and budget considerations



2026 Budget Allocations



Expense Item	Estimated Cost
Preliminary Design and Concept Work	\$36,100.00
Engineering Services	\$3,100.00
Construction	\$257,500.00
Total 2026 Approve Project Budget	\$296,700.00




Rough Order of Magnitude



Expense Item	Estimated Cost
Remaining Design Cost	\$151,000.00
Estimated Construction Cost (\$650/sqft assumed)	\$715,000.00
Construction Contingency (20 percent)	\$143,000.00
Temporary Office Rental	\$25,000.00
Technology Implementation	\$12,000.00
Furniture, Fixtures, and Equipment	\$20,000.00
Estimated Project Cost	\$1,066,000.00

2026 Budget Repurposing



Expense Item	Estimated Cost
Preliminary Design and Concept Work	\$36,100.00
Engineering Services	\$3,100.00
Construction	\$257,500.00
Total 2026 Project Budget	\$296,700.00
(Less) Design Fees Spent	\$38,000.00
(Less) Estimated Soft Costs	\$151,000.00
Remaining 2026 Project Budget	\$107,700.00

← Repurpose to cover the remaining soft costs in 2026

← The variance represents a budget underspend

Additional Considerations

2027 Budget and CIP

Construction cost will need to be allocated.

Design Deducts

Remove early on to avoid additional costs

Anthony's Consultation

Inform, discuss, and gain perspective about our project

Project Footprint

Extended premise to meet permitting requirements, ADA deficiencies

Sample Timeline

- Building Assessment Report available by end of July
- August 10th Meeting - Review and Discuss the report
 - If ready, decide to proceed with 100% design
- OPS Staff review and final feedback
- Final Design Review with Jessen (4 Weeks)
- Construction Drawings (4 Weeks)
- Structural Engineering for Awning (4 Weeks)
- MEP Design (12 Weeks)
- City Permit Submittal (December)
- Bidding and Contracting (June 2027)
- Construction Start (Late October 2027)
- Substantial Completion (March 2028)



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