



CHRIS SPARKS
MAINTENANCE MANAGER

CAPITAL PROJECT WORKSHEET AND SCHEDULE

DATE: November 24, 2020

PROJECT: Dock Renovation Program - Quilcene Marina

PROJECT DESCRIPTION: The Port owns approximately 3 miles of floating dock that is exposed to weather, sea water, tidal changes, and boat use contributing to the degradation of the infrastructure. This project will replace elements of the docks at Quilcene Marina. This project includes replacing the walers; rub boards, triangle dock fillets, concrete repair, and utility supports as needed. This project will extend the useful life of these docks and improve safety.

SCHEDULE: We expect to work on this project as time allows thru the end of the year and early 2021. It is estimated that over 960 hours of staff time will be needed to accomplish this project. We will assign three staff members to this project.

COST ESTIMATE:

This project will require many parts and fittings. Because of the complexity of this project and the unknowns that we will face we have added a 10% contingency to this project.

Item	Qty.	Unit	Total
Walers and Rub boards	150	\$100	\$15,000
Thru rods and associated hardware	200	\$25	\$5,000
Fiberglass triangle dock fillets and support	24	\$100	\$2,400
Utility hangars	55	\$25	\$1,375
Misc Materials (concrete, rebar, screws, etc)			\$5,000
Material subtotal			\$28,775

LABOR:

Port Staff Labor	960 hours	\$67/Hr.	\$64,320
Project Cost			\$93,095
Contingency	10%		\$9,310
TOTAL PROJECT COST:			\$102,405

Budget: Appropriate for use of IDD funding. The Walers, Rub Boards, and Thru Rods have already been purchased for the D-dock Rehab, materials to be reallocated to the Quilcene project and additional material purchase for D-dock.