



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604

www.cityofsacramento.org

STAFF

September 27, 2005

Honorable Mayor and
Members of the City Council

**Subject: Proposed Design: Sacramento Marina South Basin Renovation
Project (PN: IA66)**

Location/Council District: Sacramento Marina
(District 4)

Recommendation:

Adopt a Resolution: 1) Approving the proposed design to renovate the south basin of the Sacramento Marina and proceed with construction drawings. 2) Increasing the loan application amount by \$1,025,000 to the State Department of Boating and Waterways (DBAW) for a total not to exceed \$7,525,000 million for increased costs and include additional items into the project scope. 3) Increase capital improvement budget to reflect new loan amount.

Contact: Michelle Heppner, Marina Manager, 916/264-8168
Presenters: Michelle Heppner, Marina Manager
Department: Convention, Culture and Leisure Department
Division: Sacramento Marina
Organization No: 4370

Summary:

The City Council has previously approved the renovation of the Marina's South Basin. This report will provide the design process to date since the initial concept approval and the proposed design; the addition of the security program (surveillance cameras) to the project; and the need to increase the DBAW loan amount.

Committee/Commission Action:

The Sacramento Marina Advisory Council (MAC) has supported proceeding with the south basin renovation since inception. A thorough solicitation included a mail-out survey to all existing Marina patrons, three focus group meetings and two public meetings. The design process and notes have been posted to the Marina's website for

public access. The MAC members received copies of the proposed concept and have indicated their support via telephone.

Background Information:

To date City Council has approved:

- 1) The Sacramento Marina Business Plan, which included a recommendation to renovate, including reconfiguring, the south basin.
- 2) A loan application to the State Department of Boating and Waterways (DBAW) in an amount of \$6.5 million.
- 3) Acceptance of loan funds from DBAW in three separate phases totaling \$6.5 million
- 4) Minimum annual fee increases of 6% or the Consumer Price Index, whichever is greater, over the next five years and thereafter 3% annually or the Consumer Price Index, whichever is greater to sustain a loan repayment for a loan up to \$7.8 million.
- 5) Approval of a consultant services agreement with Moffatt & Nichol for an amount not to exceed \$684,000 for design, construction management and inspection services.

The next step was to refine the initial concept through a design process.

DESIGN PROCESS / PROPOSED DESIGN

The business plan included a recommendation to renovate, including reconfiguring, the south basin. An initial concept was presented to City Council in March 2002 to secure a loan from the State Department of Boating and Waterways (DBAW). The initial concept and feasibility study was based on berthing fees charged per linear footage, a minimum of 6,205 linear feet and larger berths to increase occupancy.

When the initial concept was presented to City Council concerns were raised including maintaining the same number of berths, size of berths (desire for smaller berths by some patrons) and consideration for amenities not currently being offered such as restrooms on the docks, laundry facilities and a flushing system to circulate the water in the north basin.

City Council directed staff to look for ways to include some additional smaller berths based on the concerns from the smaller boat owners.

This report recommends approving the proposed design presented in Attachment A based on the following:

- Moffatt & Nichol Engineering (M&N) was retained to redesign the initial concept to address the concerns that were raised.
- Input was solicited from the Marina patrons and included a survey mailed out to all patrons, three focus group meetings with patrons who indicated their participation in the survey and two public meetings being held. Attachment B provides a broader overview of the process and statistics related to responses received.

- The proposed design increases the total number of berths to 191, an additional 20 berths over the initial concept. *This decreases the number of patrons that may need to be displaced.* The proposed design has been increased to 6,380 linear feet compared to the initial concept of 6,205.
- The average size of the berths would be reduced from 36.3 feet in the initial concept to 33.4 feet indicating that it could better serve a wider range of the general boating public. Attachment C provides a comparison table for total linear feet, number of berths and average berth sizes of the existing layout, rebuild existing layout, initial concept and the recommended proposed design.
- Although 20-foot berths are not being recommended, existing boaters who berth year round in the 20-foot berths can be accommodated in a 25-foot berth or on an end tie. Accommodation and rate can be made based on their choice of covered or uncovered space and total length of their boat (minimum 20-feet).
- The proposed design includes 51 berths 28-foot and under.
- Future revisions to the Marina's policies will include consideration of a yearly lease in order to secure a high occupancy.
- The addition of roof coverings for larger berths in the north basin, which was not included in the original concept.
- A solar panel study is currently under review to possibly include in the project at a later date. Currently the PG&E utility rebate program is unavailable due to high demand and an unprecedented number of requests for funding. The proposed design reflects the orientation of the docks in an east/west orientation as opposed to a north/south orientation to maximize the exposure to direct sunlight to facilitate the future solar project if feasible.

SECURITY PROGRAM

In an effort to identify and reduce thefts and vandalisms a "Security Workgroup" was formed consisting of Marina staff and patrons with input from the Sacramento Police Department.

The Sacramento Police Department provided an informal Risk Assessment and some of the major recommendations were to:

- Trim landscaping to provide increased illumination from existing lights behind J-Dock.
- Increase lighting in and around the harbor area by improving the type of lights used.
- Post "No Trespassing" signs at the entrance and exit of the property.
- Consider a wrought iron fence inside the perimeter of the marina.
- Ensure all berthed vessels have a visible decal.
- Replace keys with an access card key system.
- Cameras placed at the entrance to the marina to monitor who enters the property.
- Staff recommends that the project scope include the installation of a camera surveillance system and card key system estimated to cost approximately \$225,000:

• 19 camera surveillance system	62,000
• Fiber Optic cable to connect to City's "backbone" and fuel dock	125,000
• Access card key system with 1000 access cards	30,000
• Improved and/or additional lighting including labor	5,000
• Boat Decals	3,000
Total	225,000

LOAN AMOUNT INCREASE

To date City Council has authorized loan applications not to exceed \$6.5 million and minimum annual fee increases of 6% or the Consumer Price Index, whichever is greater to sustain loan repayment for a loan up to \$7.8 million. A request has been made to DBAW and they have set aside a forth phase of loan funding in FY06/07 for an amount of \$1,025,000 to be available for draw down after July 2006. This brings the loan total to the estimated \$7,525,000 required to cover project costs estimated on Attachment D. The \$1,025,000 is made up as follows:

- Estimated project cost to be approximately \$550,000.
- A full camera surveillance and access card key system estimated at \$225,000.
- Additional roofing (covers) for north basin berths \$250,000.

Financial Considerations:

The City has received \$6.5 million dollars in three phases available for reimbursement from DBAW. This report recommends an additional request to DBAW for a forth phase in an amount not to exceed \$1,025,000 which would be available for draw down once the State budget has been approved after July 2006. This will bring the total of the loan to \$7,525,000.

The additional amount requested is for:

- Estimated project cost to be approximately \$550,000.
- A full camera surveillance and access card key system estimated at \$225,000.
- Additional roofing (covers) for north basin berths \$250,000.

The full debt service will be \$478,000 annually beginning August 2008. The proposed design is financially feasible as shown in a 10-year Marina Fund balance chart on Attachment E.

Environmental Considerations:

On December 30, 2003, City Council approved a Mitigated Negative Declaration for this project at the time the loan was accepted. In compliance with Section 15070(B)1 of the California Environmental Quality Act (CEQA) Guidelines, the City has incorporated mandatory mitigation measures into the project plans to avoid identified impacts or to mitigate such impacts to a point where clearly no significant impacts will occur. No additional environmental documentation is required at this time.

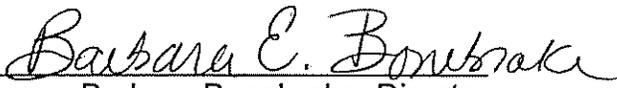
Policy Considerations:

This recommendation is in keeping with the City's Strategic Plan goal of preserving and expanding arts, culture, open space, urban forest and park and recreation amenities. In addition, this recommendation preserves the City's assets and invests in infrastructure development that optimizes economic growth.

Emerging Small Business Development (ESBD):

No goods or services are being purchased.

Respectfully Submitted By: 
Michelle Heppner
Marina Manager, Sacramento Marina

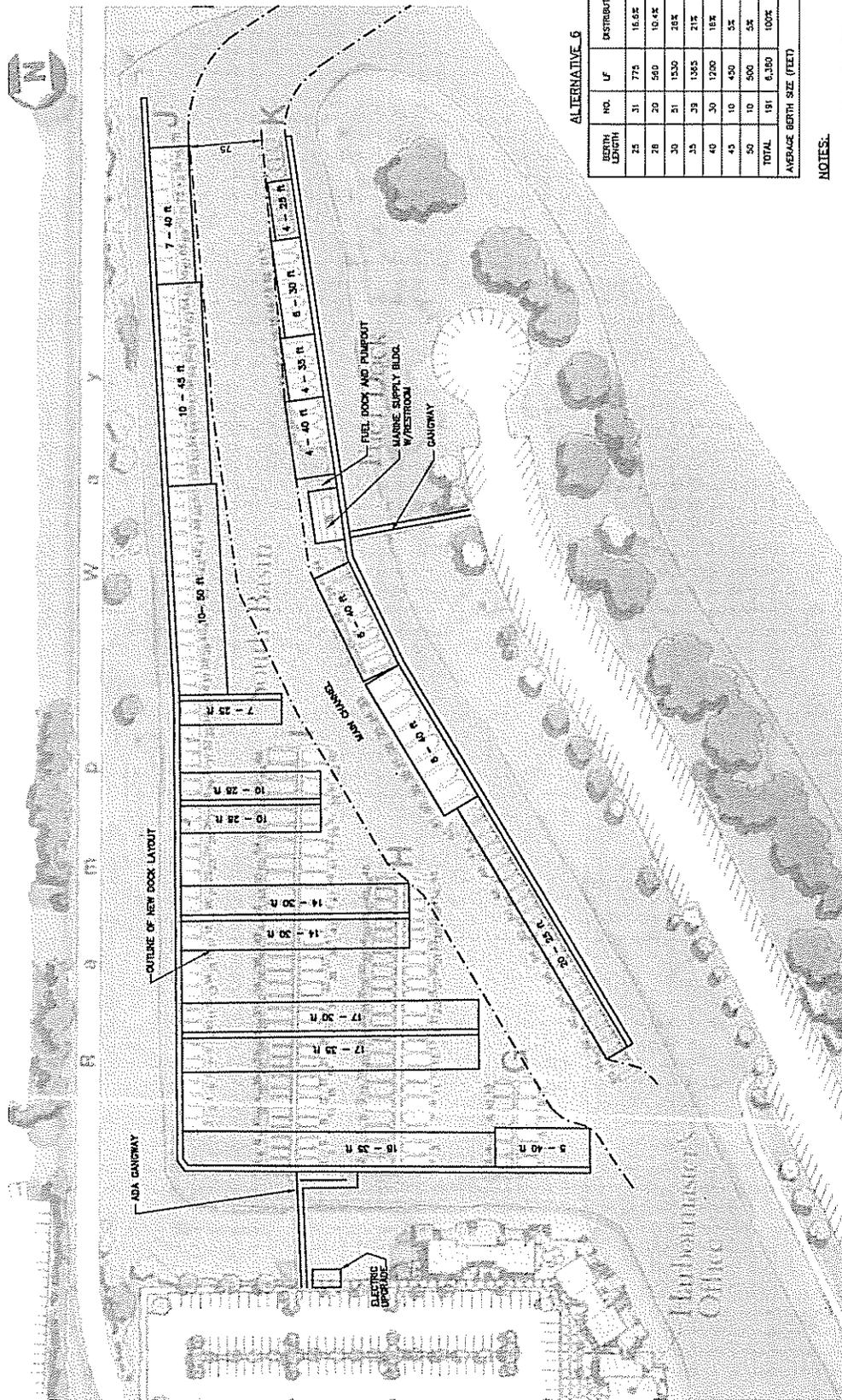
Approved By: 
Barbara Bonebrake, Director
Convention, Culture and Leisure Department

Recommendation Approved:


for ROBERT P. THOMAS
City Manager

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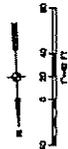


ALTERNATIVE 6

DEPTH LENGTH	NO.	LF	DISTRIBUTION
25	31	775	16.6%
28	20	560	10.4%
30	31	1530	28%
35	39	1365	21%
40	30	1200	18%
45	10	450	8%
50	10	500	8%
TOTAL	191	6,360	100%
AVERAGE DEPTH SIZE (FEET)			33.4

NOTES:

1. ALL SLIPS ARE SINGLE COVERED, UNLESS OTHERWISE NOTED.
2. SLIP REPLACEMENT WILL BE PHASED TO MINIMIZE DISRUPTIONS TO REMAIN WITH MINIMAL DISRUPTION.



PROPOSED LAYOUT (ALTERNATIVE 6)
 Aug 29, 2005
 SACRAMENTO MARINA, SOUTH BASIN REPLACEMENT

MOFFATT & NICHOL
 WALNUT CREEK, CALIFORNIA

ATTACHMENT B**Boating Community Input Solicitation Process**

In order to gain input from the boating community, a survey was sent out to all existing Marina patrons requesting them to rank items of concern, importance of fiscal and operational issues and to indicate their interest in participating in focus groups, public meetings and a design review team.

	Number Mailed	Number Responded	Response Percentage
Survey	513	112	22%

During the week of July 18th, 2005 three focus group meetings were held and all survey respondents who indicated their intention in participating, were invited to attend. The purpose of the focus groups was to solicit further input and provide an opportunity for patrons to express concerns not addressed in the survey or in previous City Council or Marina Advisory Council (MAC) meetings. Focus group attendance presented the following statistics:

	Number Invited	Number Attended	Attendance Percentage
Focus group 1	14	4	28%
Focus group 2	17	10	59%
Focus group 3	22	5	22%

The regularly scheduled quarterly MAC meeting on July 27th, 2005 was used as a forum to conduct the first public meeting. A mail out was sent to all existing Marina patrons notifying them of the meeting, location and topic of discussion as well as the next public meeting location and date for August 17th, 2005. Attendance at the two public meetings was as follows:

Public Meeting Date	Number Invited	Number Attended	Attendance Percentage
July 27 th , 2005	513	25 signed in	5%
August 17 th , 2005	513	14 signed in	3%

Three design variations were presented at the first public meeting. The design incorporated the input from the survey and the three focus group meetings. Many of the same concerns were heard and in addition the need for additional larger berths was raised based on the amount of time people have been on waitlists for larger size berths. Several requests were received for additional amenities such as restrooms on the

docks, additional roof covers for the larger berths on the end of E-Dock and a flushing system to help the water circulation in the north basin.

Further refinement of the design was done to include some smaller berths at the expense of losing some larger berths. Ways to include some of the amenities included providing a cost breakdown per berth size and linear foot for every \$100,000 added to the project they could expect to be charged in addition to their existing berthing fees. A vote from the attendees indicated that covering the larger berths on E-Dock was the amenity they were willing to pay additional for because unlike the other amenities, it would generate additional revenues for the Marina. At the second public meeting on August 17th, 2005 the final design received approval over the original concept from the boaters that were present.

ATTACHMENT C

SACRAMENTO MARINA - SOUTH BASIN RENOVATION PROJECT

BERTH SIZE COMPARISONS BY DESIGN
AUGUST 22, 2005

	EXISTING MARINA			ORIGINAL CONCEPT (Alt 3)			ALTERNATIVE # 6 (8/17/05)			PROPOSED DESIGN (Rev8/22)		
	# Berths	Linear Feet	% Distribution	# Berths East / West Orientation like north basin	Linear Feet	% Distribution	# Berths East / West Orientation like north basin	Linear Feet	% Distribution	# Berths North / South orientation as existing	Linear Feet	% Distribution
SOUTH BASIN												
20 Uncov	35	700	13.3	-	-	-	-	-	-	-	-	-
20 Cov	48	960	18.3	4	100	2.3	50	1,250	25.8	31	775	16.2
25 Uncov	117	2,925	44.5	13	325	7.6	20	500	10.3	-	-	-
25 Cov	1	25	0.4	-	-	-	-	-	-	-	-	-
30 Cov	52	1,560	19.8	3	90	1.8	37	1,110	19.1	20	560	-
35 Cov	-	-	-	80	2,800	46.8	44	1,540	22.7	51	1,530	26.7
40 Uncov	1	40	0.4	-	-	-	-	-	-	39	1,365	20.4
40 Cov	9	360	3.4	66	2,640	38.6	26	1,040	13.4	30	1,200	15.7
45 Cov	-	-	-	-	-	-	12	540	6.2	10	450	5.2
50 Uncov	-	-	-	-	-	-	-	-	0	-	-	0
50 Cov	-	-	-	5	250	4.7	5	250	2.6	10	500	5.2
	263	6,570	100.0	171	6,205	101.8	194	6,230	100.0	191	6,380	89.5
	Average Berth Length 25.0			Average Berth Length 36.3			Average Berth Length 32.1			Average Berth Length 33.4		
NORTH BASIN												
25 Uncov	92	2,300	32.4	-	-	-	-	-	-	-	-	-
25 Cov	14	350	4.9	106	2,650	37.3	106	2,650	37.3	15	375	5.3
30 Uncov	9	270	3.2	9	270	3.2	9	270	3.2	91	2,275	32.0
30 Cov	87	2,610	30.6	87	2,610	30.6	87	2,610	30.6	9	270	3.2
35 Cov	38	1,330	13.4	38	1,330	13.4	38	1,330	13.4	87	2,610	30.6
40 Uncov	2	80	0.7	2	80	0.7	2	80	0.7	38	1,330	13.4
40 Cov	35	1,400	12.3	35	1,400	12.3	35	1,400	12.3	2	80	0.7
50 Uncov	3	150	1.1	3	150	1.1	3	150	1.1	35	1,400	12.3
50 Cov	4	200	1.4	4	200	1.4	4	200	1.4	3	150	1.1
	284	8,690	100.0	284	8,690	100.0	284	8,690	100.0	284	8,690	100.0
	Average Berth Length 30.6			Average Berth Length 30.6			Average Berth Length 30.6			Average Berth Length 30.6		
NORTH & SOUTH BASINS COMBINED												
20 Uncov	35	700	6.4	-	-	-	-	-	-	-	-	-
20 Cov	48	960	8.8	-	-	-	-	-	-	-	-	-
25 Uncov	93	2,325	17.0	13	325	2.9	20	500	4.2	15	375	3.2
25 Cov	131	3,275	23.9	110	2,750	24.2	156	3,900	32.6	122	3,050	25.7
28 Cov	-	-	-	-	-	-	-	-	-	20	560	4.2
30 Uncov	9	270	1.6	9	270	2.0	9	270	1.9	9	270	1.9
30 Cov	139	4,170	25.4	90	2,700	19.8	124	3,720	25.9	138	4,140	29.1
35 Cov	38	1,330	6.9	118	4,130	25.9	82	2,870	17.2	77	2,695	16.2
40 Uncov	3	120	0.5	2	80	0.4	2	80	0.4	2	80	0.4
40 Cov	44	1,760	8.0	101	4,040	22.2	61	2,440	12.8	65	2,600	13.7
45 Cov	-	-	-	3	150	0.7	12	540	2.5	10	450	2.1
50 Uncov	4	200	0.7	9	450	2.0	9	450	0.6	3	150	0.6
50 Cov	-	-	-	455	14,895	100.0	478	14,920	100.0	475	15,070	100.0
	547	15,260	100.0	455	14,895	100.0	478	14,920	100.0	475	15,070	100.0
	Average Berth Length 27.9			Average Berth Length 32.7			Average Berth Length 31.2			Average Berth Length 31.7		

ATTACHMENT D

Marina South Basin Renovation - Revised Cost Estimate				Name: R Dalrymple JN/PN 8717		
bdgt.		Counc. dst: 4		Date: September 2005		
Item no.	Code	Description	Est. Quantity	Est. Cost	Low Bid per unit	Est.Total
1	special	Demolition	34985 sf	\$ 3.91		\$136,931.00
2	special	Dock Replacement	40551 sf	\$ 55.69		\$2,258,172.00
3	special	Dock Covers	128340 sf	\$ 11.24		\$1,442,541.60
4	special	Dock Covers North Basin	39023 sf	\$ 18.00		\$702,414.00
5	special	Dock Covers (North Basin 30, 40 and 50 ft Existin	11187 sf	\$ 18.00		\$201,366.00
6	special	Utilities, water, electric, Tele	193 ea	\$ 2,369.00		\$457,217.00
7	special	Gangway	0 ea	\$ -		\$0.00
8	special	ADA Gangway	1 ea	\$ 210,000.00		\$210,000.00
9	special	Dredging	10400 cy	\$ 9.79		\$101,764.00
10	special	Dredging in entrance	5500 cy	\$ 9.79		\$53,817.50
11	special	Pumpout (other project)	0 ea	\$ -		\$0.00
12	special	Fuel Dispenser	1 ls	\$ 65,920.00		\$65,920.00
13	special	Marine Supply Building/Restroom	1 ea	\$ 127,720.00		\$127,720.00
14	special	Extend Fingers (South Basin Ex. Conc. Dock)	1 ea	\$ 41,200.00		\$41,200.00
15	special	Shore Electric Upgrade	1 ls	\$ 61,800.00		\$61,800.00
16	special	Solar Power System	0 ls	\$ -		\$0.00
17	special	Security System	1 ls	\$ 225,000.00		\$225,000.00
Guide	Labor Code		Estimate %	Actual %	^Diff.	\$6,085,863.10
5% - 10%	Contingency		0.0%	0.0%	0.0%	\$0.00
		→ subtotal - bid related costs				\$6,085,863.10
0% - 2%	^BA	Planning				\$0.00
1% - 2%	^AA	Pre-design				\$0.00
.5% - 3%	^CB	Surveying				\$0.00
.5% - 5%	^EA	Environmental				\$20,000.00
2 - \$6,000		Geotech Consultant				\$0.00
0% - 1%		Potholes				\$0.00
0% - 1%	^DA	Real Property Administration				\$0.00
varies		ROW (Property Cost)				\$0.00
2% - 4%	^CI	Drafting				\$0.00
4% - 8%	^CF	Design				\$0.00
varies		Design Consultants (all disciplines)				\$537,028.00
2% - 4%	^PM	Project Management				\$48,000.00
.5% - 1%	^FE	Contract Admin				\$5,000.00
varies		Other				\$0.00
varies		Other				\$0.00
		→ subtotal - engineering related costs				\$610,028.00
1% - 3%	^FL	Engineering Construction Support				\$24,000.00
.5% - 1.5%	^FC	Construction Staking				\$0.00
3% - 8%	^FD	Construction Inspection				\$146,758.00
1% - 3%	^FA	Construction Administration				\$48,000.00
varies		Const Consult (soils/mat test, CM)				\$0.00
4% - 10%		Construction Contingency/C.O.s				\$608,586.31
		→ on related costs subtotal - after bid costs	0.0%	0.0%	0.0%	\$827,344.31
Bid - Percent below Estimate			0.00%	TOTAL		\$7,523,235.41
Design Costs (for Comparison)			% of construction	0.0%		\$537,028.00
Estimated Bidder's cost of Utility, Scaff, Dime						\$7,257,000.00

MARINA FUND
Updated Expense and Revenue Summary with Proposed Design

(in \$ 000's)	2005-06 Approved	2006-07 Estimate	2007-08 Estimate	2008-09 Estimate	2009-10 Estimate	2010-11 Estimate	2011-12 Estimate	2012-13 Estimate	2013-14 Estimate	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
BEGIN FUND BALANCE	434	339	418	659	740	899	1,057	1,245	1,464	1,717	2,007	2,336
REVENUES												
Berth Rentals	1,345	1,390	1,579	1,779	1,885	1,942	2,000	2,060	2,122	2,186	2,251	2,319
Interest	18	7	16	25	24	23	24	25	28	32	38	45
Utilities	32	32	32	32	32	32	32	32	32	32	32	32
Real Property Rental	12	12	12	13	13	15	15	15	15	15	15	15
Gas and Oil Sales	275	275	275	275	275	275	275	275	275	275	275	275
Miscellaneous	81	26	26	26	26	26	26	26	26	26	26	26
TOTAL REVENUES	1,763	1,742	1,940	2,150	2,255	2,313	2,372	2,433	2,498	2,566	2,637	2,712
EXPENDITURES												
Employee Services	402	414	426	439	452	466	480	494	509	525	540	556
Services & Supplies	685	694	717	742	757	767	777	788	799	810	821	832
Operating Transfer Out/(In)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)	(106)
Subtotal--Operations	981	1,002	1,038	1,075	1,103	1,127	1,151	1,176	1,202	1,228	1,255	1,283
Current Debt Service	465	465	465	465	465	465	465	465	465	465	465	465
SB Debt Service	146	146	146	146	146	146	146	146	146	146	146	146
Capital Improvement Projects	5,915	1,075	50	50	50	85	90	95	100	105	110	115
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,507	2,688	1,699	2,068	2,096	2,155	2,184	2,214	2,245	2,276	2,308	2,341
CURRENT SURPLUS/(DEFICIT)	(5,745)	(946)	241	82	159	158	188	219	253	289	329	371
Other Fund Sources/(Uses)	5,650	1,025	-	-	-	-	-	-	-	-	-	-
ENDING FUND BALANCE	339	418	659	740	899	1,057	1,245	1,464	1,717	2,007	2,336	2,706
Debt Coverage Ratio (1.25 minimum)	1.99	1.77	2.16	1.84	2.01	2.21	2.42	2.65	2.93	3.24	3.59	3.99

RESOLUTION NO.

Adopted by the Sacramento City Council

September 27, 2005

APPROVING THE PROPOSED DESIGN TO RENOVATE THE SACRAMENTO MARINA AND INCREASING LOAN AMOUNT TO CALIFORNIA STATE DEPARTMENT OF BOATING AND WATERWAYS

BACKGROUND

- A. Input was solicited from the Marina patrons and included a survey mailed out to all patrons, three focus group meeting with patrons who indicated their participation in the survey and two public meetings being held.
- B. The proposed design increases the total number of berths to 191, an additional 20 over berths over the initial concept. The average size of the berths would be reduced from 36.3 feet in the initial concept to 33.4 feet indicating that it could better serve a wider range of the general boating public.
- C. A solar panel study is currently under review to possibly include in the project at a later date. Currently the PG&E utility rebate program is availability due to high demand and an unprecedented number of requests for funding. The orientation of the docks has been changed from a north/south orientation to an east/west orientation to maximize the exposure to direct sunlight to facilitate the future solar project if feasible.
- D. Additional items to be included in the project scope for the proposed design is a full camera surveillance and access card key system and roof covers for the larger berths in the north basin.
- E. Additional funding is required to cover increased project costs for the proposed design and installation of a full surveillance and access card key system. An adjustment of \$1,025,000 to the loan application amount is required to the State Department of Boating and Waterways to include the additional items to the project scope and increased costs. This brings the loan total to \$7,525,000.

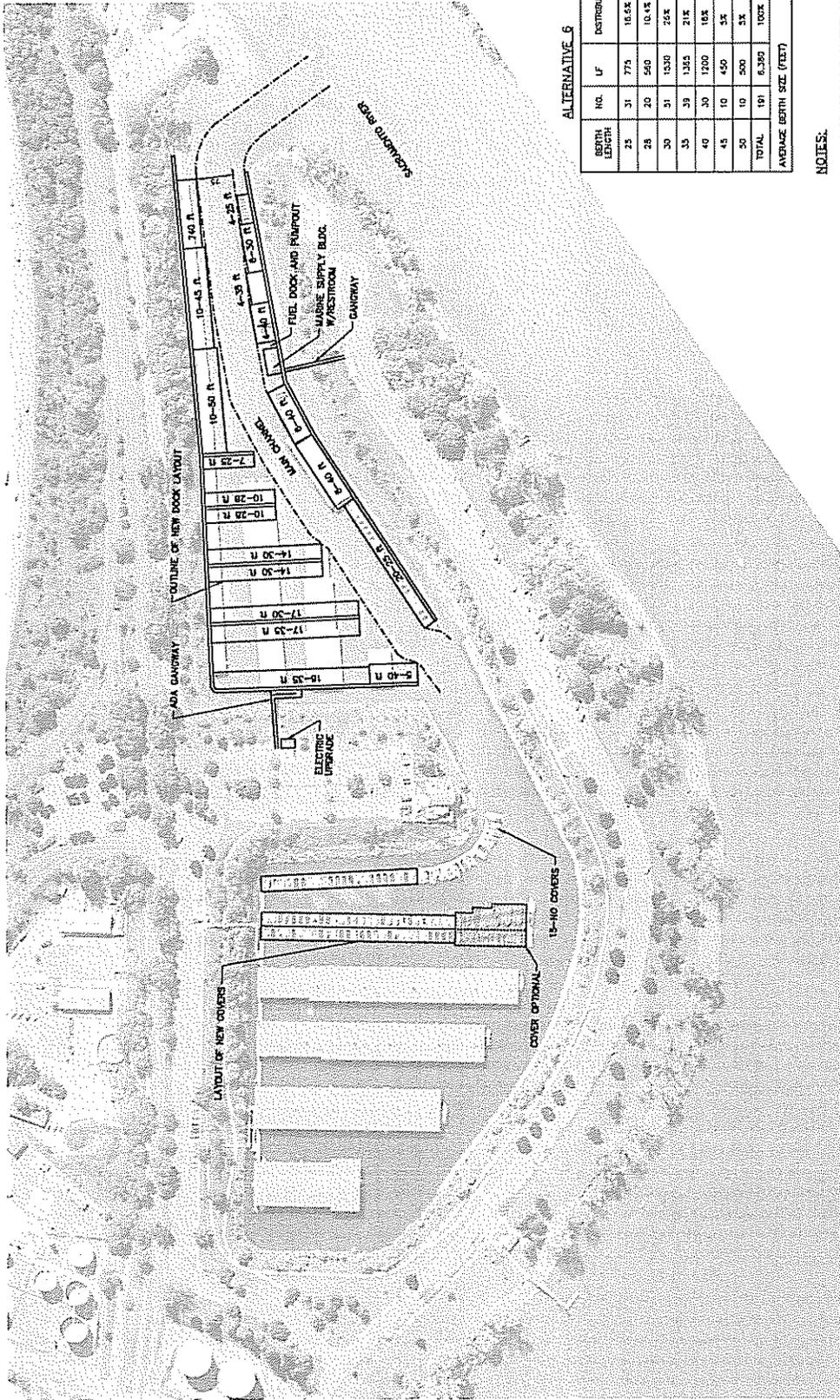
BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. Approve the proposed design to renovate the south basin and portions of the north basin of the Sacramento Marina.
- Section 2. Approve an additional Loan Application in an amount of \$1,025,000 from the State Department of Boating and Waterways.

Section 3. Increase the expense and revenue budgets for capital project IA66 (Sacramento Marina – South Basin Dock Replacement) from \$6.5 million to \$7,525,000 at execution of the loan agreement for \$1,025,000.

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Exhibit A – Proposed Design Layout including south basin renovations and north basin improvements – 1 Page



ALTERNATIVE 6

BERTH LENGTH	NO.	UF	DISTRIBUTION
25	31	775	16.6%
28	20	560	10.4%
30	31	1530	28%
35	39	1365	21%
40	30	1200	18%
45	10	450	8%
TOTAL	191	6,380	100%
AVERAGE BERTH SIZE (FEET)			33.4

NOTES:

1. ALL SLIPS ARE SINGLE, COVERED, UNLESS OTHERWISE NOTED.
2. SLIP REPLACEMENT WILL BE PHASED TO ALLOW EXISTING BOATS TO REMAIN WITH MINIMAL DISRUPTION.



MOFFATT & NICHOL
WALNUT CREEK, CALIFORNIA

PROPOSED LAYOUT (ALTERNATIVE 6)
Aug 29, 2005
SACRAMENTO MARINA, SOUTH BASIN REPLACEMENT