

~Near Term Action Plan: within 1 year~

Improvements to existing South Fill Commercial Area: To provide a visually attractive waterfront			
<i>Project Considerations</i>	<i>Pocket Park</i>	<i>Dirt Pile</i>	<i>Street Signs</i>
A. Goals Met	Yes	Yes	Yes
B. Gains/Achieves	Provide safe gathering place for residents and visitors	Redevelop existing trailer parking by removing dirt pile	Install street signs and speed limit signs
C. Physical Constraints	Utilities		
D. Legal/Regulatory Issues			
E. Preliminary capital costs	\$2,500: Commercial Grade picnic table and freight Future cost would include thorough design of pocket park including interpretive signage	\$28,000 {\$175 per hour per truck x 5 trucks x 32 trips}	
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Setup/Take Down: \$300 Total: \$3,900	Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100	General Upkeep: \$2,500 Total: \$2,500
Improvements to existing South Fill Commercial Area: To provide a visually attractive waterfront			
<i>Project Considerations</i>	<i>Harbor Loop Road</i>	<i>Trash Problem</i>	<i>North Fill Ramp Plan Assessment</i>
A. Goals Met	Yes	Yes	
B. Gains/Achieves	Assess best alternative to reduce potholes and maintenance	Assess the trash problem in and around SFCA.	Assess The N. Fill Ramp plan Impact on traffic congestion at Baja Taco
C. Physical Constraints	Utilities		
D. Legal/Regulatory Issues			
E. Preliminary capital costs			
F. Preliminary operation + maintenance costs			

~Short Term Plan: 1-5 years~

Sidewalks connecting South Fill to downtown: To provide a safe route for residents and visitors from the downtown area to the boat harbors and South Fill Commercial Area		
<i>Project Considerations</i>	<i>Project SW1</i>	<i>Project SW2</i>
A. Goals Met	Yes	Yes
B. Gains/Achieves	Sidewalks: Main Street to Railroad Ave: without the cost of the stairs already included in Cordova Center Project	Sidewalks: Harbor Loop Road to Railroad Ave
C. Physical Constraints	Utilities; ROW issues	Utilities; ROW issues
D. Legal/Regulatory Issues		
E. Preliminary capital costs	\$18,000 {200 linear feet x \$90 per linear foot (Rolled curb and gutter: 5 foot sidewalk, 2 foot curb & gutter)}	\$144,000 {1,600 linear feet x \$90 per linear foot (Rolled curb and gutter: 5 foot sidewalk, 2 foot curb & gutter)}
F. Preliminary operation + maintenance costs	General Upkeep: \$2,500 Total: \$2,500	General Upkeep: \$2,500 Total: \$2,500
Improvements to existing South Fill Commercial Area: To provide a visually attractive waterfront		
<i>Project Considerations</i>	<i>"Greenbelt"</i>	
A. Goals Met	Yes	
B. Gains/Achieves	Cantilever Boardwalk around current South Fill	
C. Physical Constraints	Building on rip rap; working with landowners; utilities	
D. Legal/Regulatory Issues		
E. Preliminary capital costs	\$150,000 approximately for cantilever boardwalks with scenic overlooks and interpretive signage {\$100 per linear foot x 1,500 feet}	
F. Preliminary operation + maintenance costs	Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100	

~Short Term Plan: 1-5 years~ (Continued)

Sawmill to South Fill Connection: To connect Sawmill Avenue to the South Fill Commercial Area to provide a safe pedestrian access especially to students who access the South Fill Commercial Area				
<i>Project Considerations</i>	<i>Alternative 1 (Pilings and walkway)</i>	<i>Alternative 2 (Path or Trail with fill; non navigable; fill behind)</i>	<i>Alternative 3 (Navigable access with walkway)</i>	<i>Alternative 4 (Path or Trail with fill; culverts {12 foot trail: 10' of walkable space with railings})</i>
A. Goals Met	Yes	Yes	Yes	Yes
B. Gains/Achievements	Safe connection between the High School and SFCA	Safe connection between the High School and SFCA	Safe connection between the High School and SFCA	Safe connection between the High School and SFCA
C. Physical Constraints	Sewer buried in slough; land ownership	Sewer buried in slough; land ownership	Sewer buried in slough; land ownership; <i>Not ADA compliant: ADA requires 1:12 slope; this one would be 1:8. Top of walkway would be 10' above current South Fill. 250' long bridge, 15' at the top of the bridge would have to remain at 30' for navigable access</i>	Sewer buried in slough; land ownership
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting	Permitting
E. Preliminary capital costs	\$13,500,000 { \$750 per square foot x 18,000 sq. ft. }	\$1,000,000 { \$450,000 fill cost, \$100,000 rip rap cost, \$450,000 covering cost }		\$763,700 { \$75,000 fill; \$200,000 rip rap; \$29,700 HDPE culverts (2 each of 48" wide by 90' long at \$115 per foot) and \$9,000 freight; \$450,000 covering cost }
F. Preliminary operation + maintenance costs	Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100	Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100		Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100

~Short Term Plan: 1-5 years~ (Continued)

Planning Projects: To assess what buildings and lots are currently available and develop consistent standards that meet the vision and goals for the South Fill Commercial Area.	
<i>Project Considerations</i>	<i>Development Study</i>
A. Goals Met	Yes
B. Gains/Achieves	Assesses what buildings and lots are currently available
C. Physical Constraints	
D. Legal/Regulatory Issues	
E. Preliminary capital costs	\$10,560 (88 hours x \$120 per hour)
F. Preliminary operation + maintenance costs	

~Medium Term Plan: 6-10 years~

Square off the current South Fill Commercial Area: To add commercial space to the current South Fill				
<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>	
A. Goals Met	Yes	Yes	Yes	
B. Gains/Achieves	7 new commercial spaces (with current zoning code lot size requirements); additional greenbelt walking area	7 new commercial spaces (with current zoning code lot size requirements); additional greenbelt walking area	7 new commercial spaces (with current zoning code lot size requirements); additional greenbelt walking area	
C. Physical Constraints	Shorebird Habitat; Elevations and tides	Shorebird Habitat; Elevations and tides	Shorebird Habitat; Elevations and tides	
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting	
E. Preliminary capital costs	\$2,208,375 (\$30.11 per sq. ft.) (\$270,990 cost for 1 commercial lot*with current zoning code lot size requirement of 9,000 square feet)	\$55,001,250 {\$750 per sq. ft. x 73,335 square feet}	\$5,583,375 (\$76 per sq. ft.) (\$684,000 cost for 1 commercial lot*with current zoning code lot size requirement of 9,000 square feet) (dredging cost not included)	
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Plowing: \$19,000 Grading: \$2,400 General Upkeep: \$2,500 Total: \$27,500	Garbage: \$3,600 Plowing: \$35,000 Grading: \$0 General Upkeep: \$2,500 Total: \$41,100	Garbage: \$3,600 Plowing: \$19,000 Grading: \$2,400 General Upkeep: \$2,500 Total: \$27,500	
Additional Sidewalks: To provide a safe route for residents and visitors				
<i>Project Considerations</i>	<i>Project SW3</i>	<i>Project SW4</i>	<i>Project SW5</i>	<i>Project SW6</i>
A. Goals Met	Yes	Yes	Yes	Yes
B. Gains/Achieves	Sidewalks: North Harbor through Reluctant ROW to Railroad Ave	Sidewalks: continue existing at Council Ave along Railroad Ave to existing sidewalk before CRH intersection	Sidewalks: Railroad Ave from Reluctant ROW to Nicholoff intersection	Sidewalks: Railroad Avenue to Nicholoff Way
C. Physical Constraints	Utilities	Utilities; ROW issues	Utilities; ROW issues	Utilities; ROW issues
D. Legal/Regulatory Issues				

E. Preliminary capital costs	\$52,200 {580 linear feet x \$90 per linear foot (Rolled curb and gutter: 5 foot sidewalk, 2 foot curb & gutter)}	\$108,000 {1,200 linear feet x \$90 per linear foot (Rolled curb and gutter: 5 foot sidewalk, 2 foot curb & gutter)}	\$65,250 {725 linear feet x \$90 per linear foot (Rolled curb and gutter: 5 foot sidewalk, 2 foot curb & gutter)}	\$58,500 {650 linear feet x \$90 per linear foot (Rolled curb and gutter: 5 foot sidewalk, 2 foot curb & gutter)}
F. Preliminary operation + maintenance costs	General Upkeep: \$2,500 Total: \$2,500	General Upkeep: \$2,500 Total: \$2,500	General Upkeep: \$2,500 Total: \$2,500	General Upkeep: \$2,500 Total: \$2,500

Improvements to existing South Fill Commercial Area: To add a gazebo at the end of the existing Breakwater Trail

<i>Project Considerations</i>	<i>Gazebo</i>
A. Goals Met	Maybe
B. Gains/Achieves	
C. Physical Constraints	High wind area. Needs to be engineered to withstand weather conditions.
D. Legal/Regulatory Issues	
E. Preliminary capital costs	<i>\$10,000 gazebo cost. Cannot determine engineering cost for making the gazebo withstand weather conditions.</i>
F. Preliminary operation + maintenance costs	Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100

Planning Projects: To develop a consistent set of standards which would meet the vision and goals of the South Fill Commercial Area

<i>Project Considerations</i>	<i>Waterfront Design Standards</i>
A. Goals Met	Yes
B. Gains/Achieves	Develop consistent set of standards that meet the vision and goals for the South Fill Commercial Area
C. Physical Constraints	
D. Legal/Regulatory Issues	
E. Preliminary capital costs	\$12,000 (roughly 100 hours at \$120 per hour)
F. Preliminary operation + maintenance costs	

~Long Term Plan: 10 + years~

North Harbor-15' : To extend the North Harbor Parking Area to include additional parking and walkways (green belt may include commercial area)			
<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>
A. Goals Met/Aligns with other planning efforts	Yes	Yes	Yes
B. Gains/Achieves	Move parking in 5' and widen road; 10' green belt	Move parking in 5' and widen road; 10' green belt	Move parking in 5' and widen road; 10' green belt
C. Physical Constraints	Rip Rap Equation-1 foot: 1.5 feet; utilities	utilities	utilities
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting
E. Preliminary capital costs	\$800,625 (\$58 per square foot)	\$10,293,750 (\$750 per square foot x 13,725 sq. ft.)	\$4,918,125 (\$358 per square foot) (dredging cost not included)
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Plowing: \$5,760 Grading: \$720 General Upkeep: \$2,500 Total: \$12,580	Garbage: \$3,600 Plowing: \$10,000 Grading: \$0 General Upkeep: \$2,500 Total: \$16,100	Garbage: \$3,600 Plowing: \$5,760 Grading: \$720 General Upkeep: \$2,500 Total: \$12,580
North Harbor-50' : To extend the North Harbor Parking Area to include additional parking and walkways (green belt may include commercial area)			
<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>
A. Goals Met	Yes	Yes	Yes
B. Gains/Achieves	95 additional parking spaces; 15 feet greenbelt	95 additional parking spaces; 15 feet greenbelt	95 additional parking spaces; 15 feet greenbelt; dredge would make deeper boat access & new slips
C. Physical Constraints	Rip Rap Equation-1 foot: 1.5 feet; utilities; boat access concerns	utilities	Utilities; 30 year life span
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting
E. Preliminary capital costs	\$1,601,250 (\$35 per square foot)	\$34,312,500 {\$750 per sq. ft. x 45,570 sq. ft.}	\$5,718,750 (\$125 per square foot) (dredging cost not

			included)
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Plowing: \$19,000 Grading: \$2,400 General Upkeep: \$2,500 Total: \$27,500	Garbage: \$3,600 Plowing: \$25,000 Grading: \$0 General Upkeep: \$2,500 Total: \$31,100	Garbage: \$3,600 Plowing: \$19,000 Grading: \$2,400 General Upkeep: \$2,500 Total: \$27,500

North Harbor-75’: To extend the North Harbor Parking Area to include additional parking and walkways (green belt may include commercial area)

<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>
A. Goals Met	Yes	Yes	Yes
B. Gains/Achieves	95 additional parking spaces; current parking moved off road; 20 feet greenbelt with possible commercial space	95 additional parking spaces; current parking moved off road; 20 feet greenbelt with possible commercial space	95 additional parking spaces; current parking moved off road; 20 feet greenbelt with possible commercial space; dredge would make deeper boat access & new slips
C. Physical Constraints	Rip Rap Equation-1 foot: 1.5 feet; utilities; boat access concerns	utilities	Utilities; 30 year life span
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting
E. Preliminary capital costs	\$2,173,125 (\$32 per square foot)	\$51,468,750 {\$750 per sq. ft. x 68,625 sq. ft.}	\$6,290,625 (\$91.67 per square foot) (dredging cost not included)
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Plowing: \$28,800 Grading: \$3,600 General Upkeep: \$2,500 Total: \$38,500	Garbage: \$3,600 Plowing: \$35,000 Grading: \$0 General Upkeep: \$2,500 Total: \$41,100	Garbage: \$3,600 Plowing: \$28,800 Grading: \$3,600 General Upkeep: \$2,500 Total: \$38,500

South Harbor-15’: To extend the South Harbor Parking Area to include additional parking and walkways

<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>
A. Goals Met	Yes	Yes	Yes
B. Gains/Achieves	Move parking in 5’ and redevelop green belt area	Move parking in 5’ and redevelop green belt area	Move parking in 5’ and redevelop green belt area
C. Physical Constraints	Rip Rap Equation-1 foot: 1.5 feet; utilities; Trident’s	Utilities; Trident’s discharge line	Utilities; Trident’s discharge line

	discharge line		
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting
E. Preliminary capital costs	\$761,250 (\$58.33 per square foot)	\$9,787,500 {\$750 per sq. ft. x 13,050 sq. ft.}	\$4,676,250 (\$365 per square foot) (dredging cost not included)
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Plowing: \$5,760 Grading: \$720 General Upkeep: \$2,500 Total: \$12,580	Garbage: \$3,600 Plowing: \$10,000 Grading: \$0 General Upkeep: \$2,500 Total: \$16,100	Garbage: \$3,600 Plowing: \$5,760 Grading: \$720 General Upkeep: \$2,500 Total: \$12,580
South Harbor-50²: To extend the South Harbor Parking Area to include additional parking and walkways			
<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>
A. Goals Met	Yes	Yes	Yes
B. Gains/Achieves	90 parking spaces gained; 15 feet of greenbelt	90 parking spaces gained; 15 feet of greenbelt	90 parking spaces gained; 15 feet of greenbelt; dredge would create deeper boat access and would create slips
C. Physical Constraints	Rip Rap Equation-1 foot: 1.5 feet; utilities; Trident's discharge line; boat access concerns; not improving Harbor slips	Utilities; Trident's discharge line	Utilities; 30 year life span
D. Legal/Regulatory Issues	Permitting	Permitting	Permitting
E. Preliminary capital costs	\$1,522,500 (\$35 per square foot)	\$32,625,000 {\$750 per sq. ft. x 43,500}	\$5,437,500 (\$125 per square foot) (dredging cost not included)
F. Preliminary operation + maintenance costs	Garbage: \$3,600 Plowing: \$19,000 Grading: \$2,400 General Upkeep: \$2,500 Total: \$27,500	Garbage: \$3,600 Plowing: \$25,000 Grading: \$0 General Upkeep: \$2,500 Total: \$31,100	Garbage: \$3,600 Plowing: \$19,000 Grading: \$2,400 General Upkeep: \$2,500 Total: \$27,500

~Long Term Plan: 10 + years~ (Continued)

South Harbor-75': To extend the South Harbor Parking Area to include additional parking and walkways			
<i>Project Considerations</i>	<i>Alternative 1(Fill)</i>	<i>Alternative 2(Planks)</i>	<i>Alternative 3(Sheet Pile)</i>
A. Goals Met	N/A	Yes	Yes
B. Gains/Achieves	N/A	Move the parking onto the extension which will widen the road; add 1 additional row or parking; 20 foot green belt and/or commercial area and crane location	Potential additional parking, commercial area and greenbelt/walkway design; dredge would create deeper boat access and would create slips and crane locations
C. Physical Constraints	Not enough room on the South Harbor side for fill due to the rip rap equation	Utilities; Trident's discharge line	Utilities; 30 year life span; Trident's discharge line
D. Legal/Regulatory Issues	N/A	Permitting	Permitting
E. Preliminary capital costs	N/A	\$48,937,500 {\$750 per sq. ft. x 65,250 sq. ft.}	\$5,981,250 (\$91.67 per square foot) (dredging cost not included)
F. Preliminary operation + maintenance costs	N/A	Garbage: \$3,600 Plowing: \$35,000 Grading: \$0 General Upkeep: \$2,500 Total: \$41,100	Garbage: \$3,600 Plowing: \$28,800 Grading: \$3,600 General Upkeep: \$2,500 Total: \$38,500

~Long Term Plan: 10 + years~ (Continued)

Improvements to existing South Fill Commercial Area: To improve Harbor water circulation and add an additional boat ramp		
<i>Project Considerations</i>	<i>Culverts</i>	<i>Additional Launch Ramp</i>
A. Goals Met	Maybe	Maybe
B. Gains/Achieves	Install 2 culverts in the current breakwater to allow for water circulation and flushing	Additional launch ramp to reduce congestion at Baja Taco
C. Physical Constraints	Utilities; Trident's discharge line	Utilities; Trident's discharge line; no additional maintenance area without losing parking; need maintenance area for boats to pull out to
D. Legal/Regulatory Issues	Permitting	Permitting
E. Preliminary capital costs	\$262,800 {culvert cost: \$22,800 (2 each of 48" wide by 60' long at \$115 per foot) and \$9,000 freight; removal and reinstallation of breakwater \$240,000 (\$120,000 per culvert)}	\$760,655 {100' length x 43' width (25' ramp plus 18' fill to breakwater) x 5' average depth=21,500 x \$1.25 per cubic foot=\$26,875; 100'x \$4,000 averaged = \$400,000 sheet pile cost; engineer cost for boat ramp \$60,000; excavation and backfill \$50,000; Concrete plank and plank lags \$213,780; base timber for planks \$10,000 (dredging cost not included)}
F. Preliminary operation + maintenance costs	General Upkeep: \$2,500 Total: \$2,500	Garbage: \$3,600 General Upkeep: \$2,500 Total: \$6,100