



MEECO SULLIVAN

THE MARINA COMPANY

MORE CHOICES • MORE EXPERIENCE • MORE VALUE

**Planning, Designing
and Paying for Your
Next Capital Improvement**

James "J" Mills
Western Region Sales Manager, RME



Planning, Designing & Paying for your next Capital Improvement Project

James "J" Mills
Western Region Sales Manager, RME
MEECO SULLIVAN, LLC
CA-CSLB Lic # 1043598



Planning. . .

Capital Improvement Projects
are rarely “cookie cutter”
projects

Are you asking all the pertinent
questions or “flying by the seat
of your pants?”



Planning. . .

How much will it *cost* to replace these docks?

What will the impact be on *revenues* IF we replace these docks?



Planning. . .

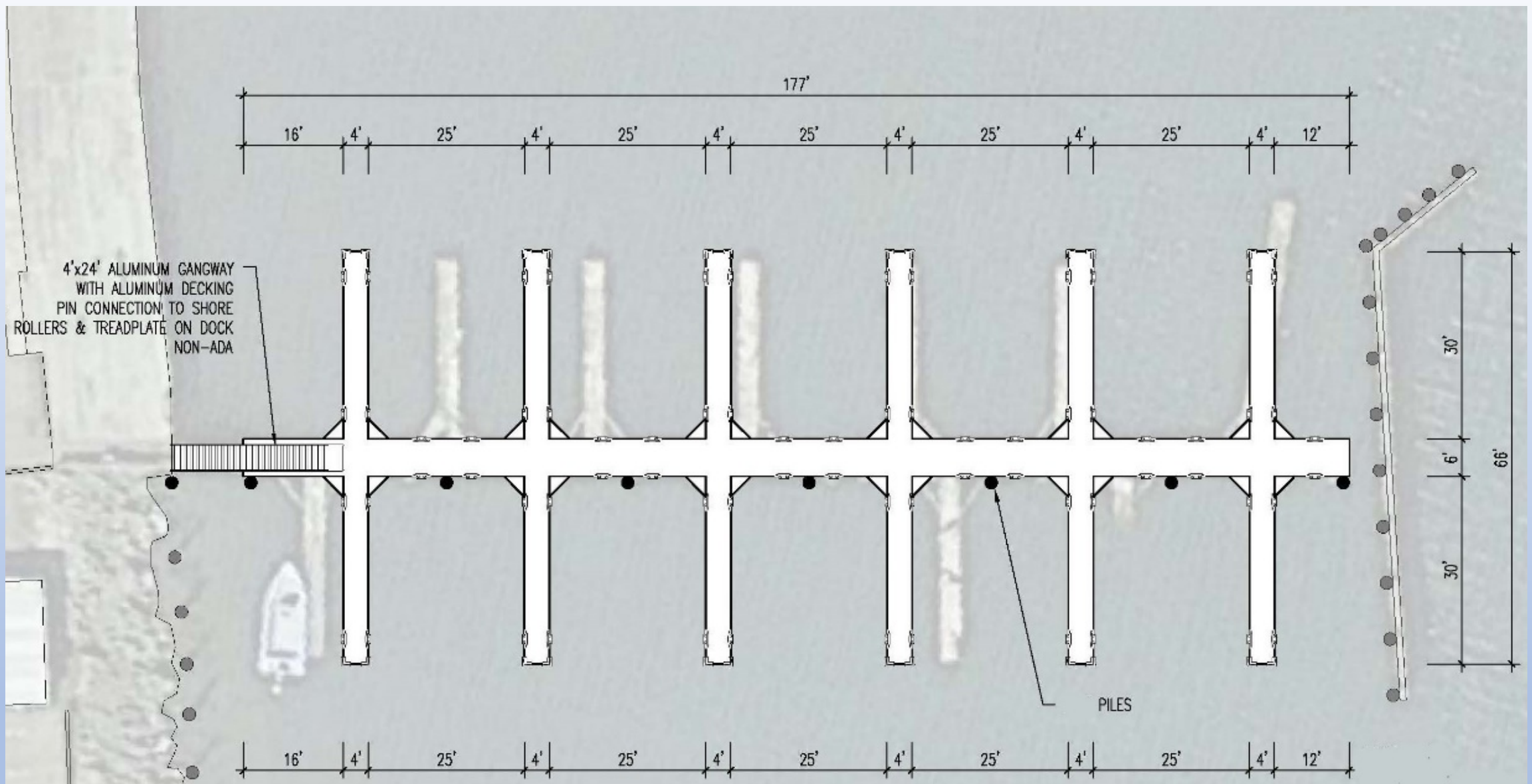
Creative planning and solutions can minimize costs and maximize revenues, customer satisfaction, and *Return on Investment*



Planning. . .

Not much doubt about the “need” to replace these docks, but what are the potential costs and benefits?





Option #1 – Wood Timber Glulam Frame
with Embossed Concrete Deck

\$221,000 Installed Price

Option #2 – Extruded Aluminum Frame
with Embossed Concrete Deck

\$263,000 Installed Price

Project Costs to Date . . .

Aluminum Dock w/ Fiberglass
Deck & Utility Pedestals:

<i>Dock Materials</i>	<i>\$75,000</i>
<i>Utility Materials</i>	<i>\$25,000</i>
<i>Manufacturing Labor</i>	<i>\$50,000</i>
<i>Additional Mtnc. Labor</i>	<i><u>\$40,000</u></i>
<i>Total</i>	<i>\$190,000</i>

*Plus 2 Years Project Time with
NO Revenue or ROI*



Projected Total Replacement Costs. . .

Aluminum Dock w/ Fiberglass Deck &
Utility Pedestals:

<i>Dock Materials</i>	<i>\$75,000</i>
<i>Utility Materials</i>	<i>\$25,000</i>
<i>Manufacturing Labor</i>	<i>\$50,000</i>
<i>Additional Mtnc. Labor</i>	<i>\$40,000</i>
<i>Add'l Materials (est)</i>	<i>\$5,000</i>
<i>Add'l Labor (est)</i>	<i><u>\$50,000</u></i>
<i>Total Projected Cost</i>	<i>\$245,000</i>

*Plus 3 Years Time with NO Revenue
or ROI . . .*



How much is the “lost opportunity cost”?

- *Assuming existing slip rate of \$6/lf for a 30'L slip . . .*
 - *Potential Revenue = \$180 / month; (\$2,160 / year) x 24 = \$51,840 / yr.*
 - X 3 Years = \$155,520 Total LOC***

- *Assuming NEW slip rate of \$7/lf for a 30'L slip . . .*
 - *Potential Revenue = \$210 / month; (\$2,520 / year) x 24 = \$60,480 / yr.*
 - X 3 Years = \$181,440 Total LOC***

Comparative ROI & Cap Rate Analysis

- Assuming *Commercial Dock Installation* at a Cost of \$263,000, and a potential slip rate of \$7/linear foot, the new docks would generate \$60,480 in annual revenue (at 100% occ.), providing an initial ROI of 23% with a Cap Rate of 4.35
 $(60,480 / 263,000 = 23\%)$ $(263,000 / 60,480 = 4.35 \text{ years})$
-

- Assuming *In-House Dock Installation* at a Cost of \$245,000, PLUS the “lost opportunity cost” of 181,440 (total \$426,440) with a potential slip rate of \$7/linear foot, the new docks would generate the same \$60,480 / year (at 100% occ.), providing an initial ROI of 14% with a Cap Rate of 7.05
 $(60,480 / 426,440 = 14\%)$ $(426,440 / 60,480 = 7.05 \text{ years})$

When is it time to replace an existing facility?

- Is occupancy sagging?
- Are the docks coming apart?
- Are the utilities having problems?
- Are your customers complaining
- Are your rates keeping pace with the market?
- Are there safety or security concerns?

Apply the 10% Rule



Comparative Market Survey

Questionnaire Page 1

Marina Dock Facilities Data



MARINA BUSINESS ASSOCIATES
Strategies • Performance • Results

James "J" Mills - Consultant jmillstpr@aol.com (209) 452-2475

Marina Market Survey Region

Page 1

Marina Facility Name: _____

Date: _____

Address: _____

Contact Name / Position: _____

Phone #: _____ Email: _____

Slip / Mooring Data: Please insert missing specifications and data in open rows . . . See Example Below

Length	Width	Slip / Moored / Stacked	Quantity Available	Quantity Occupied	Material / Design	Daily \$ Rate	Monthly \$ Rate	Annual \$ Rate	Dock Construction (Material & Design)	Dock Age & Condition	Other Notes
30'	12'	Single	24	19	E / W / WF	\$12	\$300	\$3,200	Wood w/ poly float	24 yrs / Good	Example
< 20'											
20 - 24											
25 - 29											
30 - 34											
35 - 39											
40 - 44											
45 - 49											
50 - 54											
55 - 59											
60 - 69											
70 - 79											
80 - 89											
90 - 99											
Other											
Other											
Other											
Other											

Operations Data: Please select appropriate specifications and data

Is Marina owned by District / City / County / State / Private entity ?

Total number FULL time employees

Is Marina leased / operated by District / City / County / State / Private entity ?

Total number SEASONAL / Part time employees

Does Marina meter and/or charge for utilities . . . Electric /

Water /

WIFI /

Cable /

Is your Marina a California Clean Marina?

Do you regulate outside services / contractors

Comparative Market Survey



**MARINA BUSINESS
ASSOCIATES**
Strategies • Performance • Results

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Marina Market Survey Region

Page 2

Marina Facility Name: _____

Marina Facilities, Services, and Amenities Data:

Are the following services and amenities available within the harbor basin / marina premises?

Fuel Dock	<input type="checkbox"/>	Please describe types of fuel offered and services
Pump-Out Facility / Services	<input type="checkbox"/>	Please describe services and any fees
Hazardous Waste Disposal	<input type="checkbox"/>	Please describe services and any fees
Locked Security Gates	<input type="checkbox"/>	Please describe locks and gate systems
Open Public Restrooms	<input type="checkbox"/>	Please describe
Slip Holder ONLY Restrooms	<input type="checkbox"/>	Please describe
Launch Ramp (other)	<input type="checkbox"/>	Please describe services and fees
Picnic / Barbecue Area	<input type="checkbox"/>	Please describe services and fees
Dry Storage Facilities	<input type="checkbox"/>	Please describe services and fees
Slip Holder Lounge Facilities	<input type="checkbox"/>	Please describe services and fees
Slip Holder Laundry Facilities	<input type="checkbox"/>	Please describe services and fees
Vessel Maintenance Services	<input type="checkbox"/>	Please describe services
Boatyard & Services	<input type="checkbox"/>	Please describe services
Marina Chandlery Services	<input type="checkbox"/>	Please describe services
Vessel Charter Services	<input type="checkbox"/>	Please describe services
Boat Rental Services	<input type="checkbox"/>	Please describe services
Restaurant / Food Services	<input type="checkbox"/>	Please describe services
Retail Store Services	<input type="checkbox"/>	Please describe services
Organized Yacht Club	<input type="checkbox"/>	Please describe services
% of Live-aboards Allowed	<input type="checkbox"/>	Please describe services and fees

Questionnaire Page 2

Other Facilities and Services Data

Comparative Market Analysis

Slip size and rates data



Anchor 3rd Floor - Coastview Jett | 408.242.2475 | 408.242.2475

Client Harbor District - Marina Comparative Market Analysis

Client Harbor #1 (of 4)

Slip Description	Quantity Available	Quantity Occupied	Occ %	% of Total Slip	Daily \$ Rate	Monthly \$ Rate	Annual \$ Rate	Slip \$ Rate / Linear Foot	Slip \$ Rate / Square Foot
<20' SL									
<20' DF									
20' x 20' (x 10') DF									
25' x 20' (x 12') DF									
30' x 14' DL	73	22	29%	13%	\$ 19.00	\$ 209.00	\$ 1,092.00	\$ 9.50	\$ 0.66
35' x 30' (x 14') DF									
40' x 10' DL	72	41	57%	29%	\$ 25.00	\$ 300.00	\$ 2,520.00	\$ 9.50	\$ 0.39
45' x 40' (x 18') DF									
50' x 20' DL	42	37	88%	20%	\$ 32.00	\$ 479.00	\$ 2,152.00	\$ 9.50	\$ 0.40
55' x 50' (x 10') DF									
60' x 22' DL	34	27	79%	19%	\$ 38.00	\$ 570.00	\$ 2,702.00	\$ 9.50	\$ 0.43
70' x 25' DL	16	16	100%	11%	\$ 44.00	\$ 665.00	\$ 4,412.00	\$ 9.50	\$ 0.38
80' x 80' (x 20') DF									
90' x 90' (x 24') DF									
> 100' (x 24') DF									
265' w/ Double End Tie	1	0	0%						
312' w/ Single End Tie	1	0	0%						
					Avg \$ Rate / Slip / Day	Avg \$ Rate / Slip / Month	Avg \$ Rate / Slip / Year	Avg \$ Rate / Linear Foot	Avg \$ Rate / Square Foot
TOTALS	243	145	59%		\$ 27.24	\$ 409.56	\$ 2,715.05	\$ 9.50	\$ 0.52

1) Docks are all concrete unlifted design, installed 2010 - Water, Electric, & WiFi available - Electric is metered & charged

Water and WiFi N/A

2) NOT a CA Clean Marina

3) Full Time Employees - 11 Seasonal Employees

Comparable TOTALS - AVERAGES (4)

Slip Description	Quantity Available	Quantity Occupied	Occ %	% of Total Slip	Average Daily \$ Rate	Average Monthly \$ Rate	Avg Annual \$ Rate	Average \$ Rate / Linear Foot	Average \$ Rate / Square Foot
20' DL	27	22	81%	2%	\$ 12.50	\$ 150.25	\$ 1,780.20	\$ 7.50	\$ 0.75
25' DL	30	25	83%	2%	\$ 20.00	\$ 220.00	\$ 1,362.40	\$ 4.00	\$ 0.40
30' DL	402	340	85%	80%	\$ 25.63	\$ 228.83	\$ 2,346.20	\$ 7.63	\$ 0.59
32' DL	30	26	100%	3%	\$ 31.00	\$ 229.07	\$ 2,030.44	\$ 1.07	\$ 0.49
35' DL	16	16	100%	1%	\$ 25.00	\$ 268.00	\$ 1,989.96	\$ 4.00	\$ 0.32
35' DL	30	30	100%	3%	\$ 31.00	\$ 247.59	\$ 2,971.00	\$ 1.00	\$ 0.46
40' DL	388	333	86%	28%	\$ 32.58	\$ 300.63	\$ 3,074.45	\$ 7.52	\$ 0.47
44' DL	44	42	95%	4%	\$ 42.00	\$ 302.40	\$ 3,020.00	\$ 1.07	\$ 0.42
48' SL	21	21	100%	2%	\$ 42.00	\$ 580.12	\$ 3,061.44	\$ 5.85	\$ 0.40
50' DL	100	174	97%	25%	\$ 41.00	\$ 302.00	\$ 3,695.60	\$ 7.64	\$ 0.42
50' SL	15	15	100%	1%	\$ 52.50	\$ 557.53	\$ 4,290.80	\$ 5.85	\$ 0.38
60' SL	9	9	100%	1%	\$ 32.00	\$ 304.93	\$ 4,019.16	\$ 1.07	\$ 0.36
60'	76	64	84%	9%	\$ 48.58	\$ 444.29	\$ 4,581.88	\$ 2.40	\$ 0.37
70'	30	29	97%	2%	\$ 56.13	\$ 326.00	\$ 3,260.96	\$ 7.32	\$ 0.35
80'	4	4	100%	0%	\$ 44.25	\$ 580.50	\$ 6,505.14	\$ 5.65	\$ 0.30
Other	4	4	100%	0%					
					Avg \$ Rate / Slip / Day	Avg \$ Rate / Slip / Month	Avg \$ Rate / Slip / Year	Avg \$ Rate / Linear Foot	Avg \$ Rate / Square Foot
Other	1515	1108	90%		\$ 33.49	\$ 292.01	\$ 3,094.62	\$ 7.35	\$ 0.48

Average Daily \$ Rate = Sum of Daily \$ Rate charged for each slip size (available) divided by number of Rates in each size

Average Monthly \$ Rate = Sum of Monthly \$ Rate charged for each slip size (available) divided by number of Rates in each size

Average Annual \$ Rate = Sum of Annual \$ Rate charged for each slip size (available) divided by number of Rates in each size

Average Monthly \$ Rate / Linear Ft = Average Monthly \$ Rate charged for each slip size (available) divided by the length of the slip - Average Occupied Slip Monthly \$ Rate / Linear Ft is based on "Occupied" slips

Average Monthly \$ Rate / Square Ft = Average Monthly \$ Rate charged for each slip size (available) divided by the Square Footage of the slip - Average Occupied Slip Monthly \$ Rate / Square Foot is based on "Occupied" slips

CLIENT HARBOR - PROPOSED

Slip Description	Quantity Available	Quantity Occupied	% of Total Slip	Daily \$ Rate	Monthly \$ Rate	Annual \$ Rate	Monthly \$ Rate / Linear Foot	Monthly \$ Rate / Square Foot
20' x 12' DL	37	37	10%	\$ 26.00	\$ 140.20	\$ 1,598.40	\$ 3.69	\$ 0.47
30' x 14' DL	54	54	21%	\$ 32.00	\$ 210.20	\$ 2,268.00	\$ 6.56	\$ 0.47
30' x 15' DL CT	65	61	22%	\$ 36.00	\$ 252.00	\$ 2,721.00	\$ 7.00	\$ 0.47
40' x 16' DL	48	40	31%	\$ 40.00	\$ 350.20	\$ 3,240.00	\$ 7.62	\$ 0.47
50' x 17' DL	34	14	5%	\$ 45.00	\$ 315.20	\$ 4,147.20	\$ 8.00	\$ 0.47
50' x 18' DL	35	15	5%	\$ 50.00	\$ 425.20	\$ 4,500.00	\$ 8.50	\$ 0.47
40' x 16' FT	1	1	0%	\$ 40.00	\$ 350.20	\$ 3,240.00	\$ 7.62	\$ 0.47
60' x 20' FT / ST	3	3	1%	\$ 60.00	\$ 300.20	\$ 6,040.00	\$ 9.32	\$ 0.47
70' x 21' FT / ST	4	4	2%	\$ 70.00	\$ 635.20	\$ 7,508.00	\$ 9.75	\$ 0.47
80' x 22' FT / ST	1	1	0%	\$ 80.00	\$ 335.20	\$ 8,020.00	\$ 10.31	\$ 0.47
90' x 22' FT	1	1	0%	\$ 90.00	\$ 350.20	\$ 10,044.00	\$ 10.89	\$ 0.47
Other								
Other	296	296	100%	\$ 36.57	\$ 256.72	\$ 2,679.53	\$ 7.04	\$ 0.47

Comparative Market Analysis

Marina Amenities Data



Client Harbor District - Marina Comparative Market Analysis

Camp Harbor 13 (of 4)

Fuel Dock	Yes	Gasoline & Diesel Fuel
Pump-Out Facility / Services	Yes	No charge self-service pump-out facility
Hazardous Waste Disposal	Yes	Used oil and bilge water disposal service
Locked Security Gates	Not Yet	In process - Permit application submitted for new Locked Security Gate installation
Open Public Restrooms	Yes	Public restrooms are open during daylight hours
Slip Holder Only Restrooms	No	Slip Holders have keys to access Public Restrooms when facilities are closed / locked after hours
Slip Holder Laundry Facilities	Yes	Two locked laundry facilities available for slip holders only
Slip Holder Lounge Facilities	No	Not available
Picnic / Barbecue Facilities	Yes	Various locations throughout harbor with picnic tables
Launch Ramp	Yes	Two Lane Launch Ramp - \$5 / per launch - \$90 Annual Pass
Dry Boat Storage Facilities	No	Not available
Vessel Maintenance Services	No	Not available
Boatyard Facility / Services	Yes	Fish on Bladen with Shipyard - 100sq space from the harbor district
Marina Boat Chandlery Services	Yes	England Marine - 100sq store space for marine supply store from harbor district
Vessel Charter Services	Yes	One marina slip holder operates a charter fishing vessel
Boat Rental Services	No	Not available
General Store / Other Retail Services	No	Not available
Restaurant / Other Food Services	Yes	1 Seafood Market - 1 Seafood Deli - 1 Casual Restaurant - 1 Full Service Restaurant (operate in leased space from harbor district)
Organized Yacht Club	No	Point St. George YC terminated their lease in 2017
Other Facilities / Services	No	
% of Live-Aboards Allowed	Yes	Unlimited - Vessel must be able to enter and leave harbor under own power - \$300 / month additional for 2 persons + 575 / sqft + metered utilities

Amenities Weighted Availability

Fuel Dock	Yes	3 of 4
Pump-Out Facility / Services	Yes	4 of 4
Hazardous Waste Disposal	Yes	4 of 4
Locked Security Gates	Yes	2 of 4
Open Public Restrooms	Yes	4 of 4
Slip Holder Only Restrooms	Yes	3 of 4
Slip Holder Laundry Facilities	Yes	3 of 4
Slip Holder Lounge Facilities	No	0 of 4
Picnic / Barbecue Facilities	Yes	4 of 4
Launch Ramp	Yes	4 of 4
Dry Boat Storage Facilities	Yes	2 of 4
Vessel Maintenance Services	Yes	3 of 4
Boatyard Facility / Services	Yes	2 of 4
Marina Boat Chandlery Services	Yes	4 of 4
Vessel Charter Services	Yes	4 of 4
Boat Rental Services	No	0 of 4
General Store / Other Retail Services	Yes	2 of 4
Restaurant / Other Food Services	Yes	4 of 4
Organized Yacht Club	No	1 of 4
Other Facilities / Services	No	0 of 4
% of Live-Aboards Allowed	Yes	3 of 4 (10%)

CLIENT HARBOR - PROPOSED

Fuel Dock	Yes	
Pump-Out Facility / Services	Yes	
Hazardous Waste Disposal	Yes	
Locked Security Gates	Yes	
Open Public Restrooms	Yes	Limited
Slip Holder Only Restrooms	Yes	
Slip Holder Laundry Facilities	Yes	
Slip Holder Lounge Facilities	No	
Picnic / Barbecue Facilities	Yes	Limited
Launch Ramp	Yes	
Dry Boat Storage Facilities	Yes	
Vessel Maintenance Services	Yes	Concession
Boatyard Facility / Services	Yes	Concession
Marina Boat Chandlery Services	Yes	Concession
Vessel Charter Services	Yes	Licensing Permit Extra
Boat Rental Services	Yes	Concession
General Store / Other Retail Services	Yes	Concession
Restaurant / Other Food Services	Yes	Concession
Organized Yacht Club	Yes	Concession
Other Facilities / Services	No	0 of 4
% of Live-Aboards Allowed	Yes	10% Maximum with Separate Agreement (\$300 / month +)

Harbor - East End

Side Tie - slips
H Dock - slips (26')
G Dock - slips (26'); slips (32')
F Dock - slips (32'); slips (36')

Legend

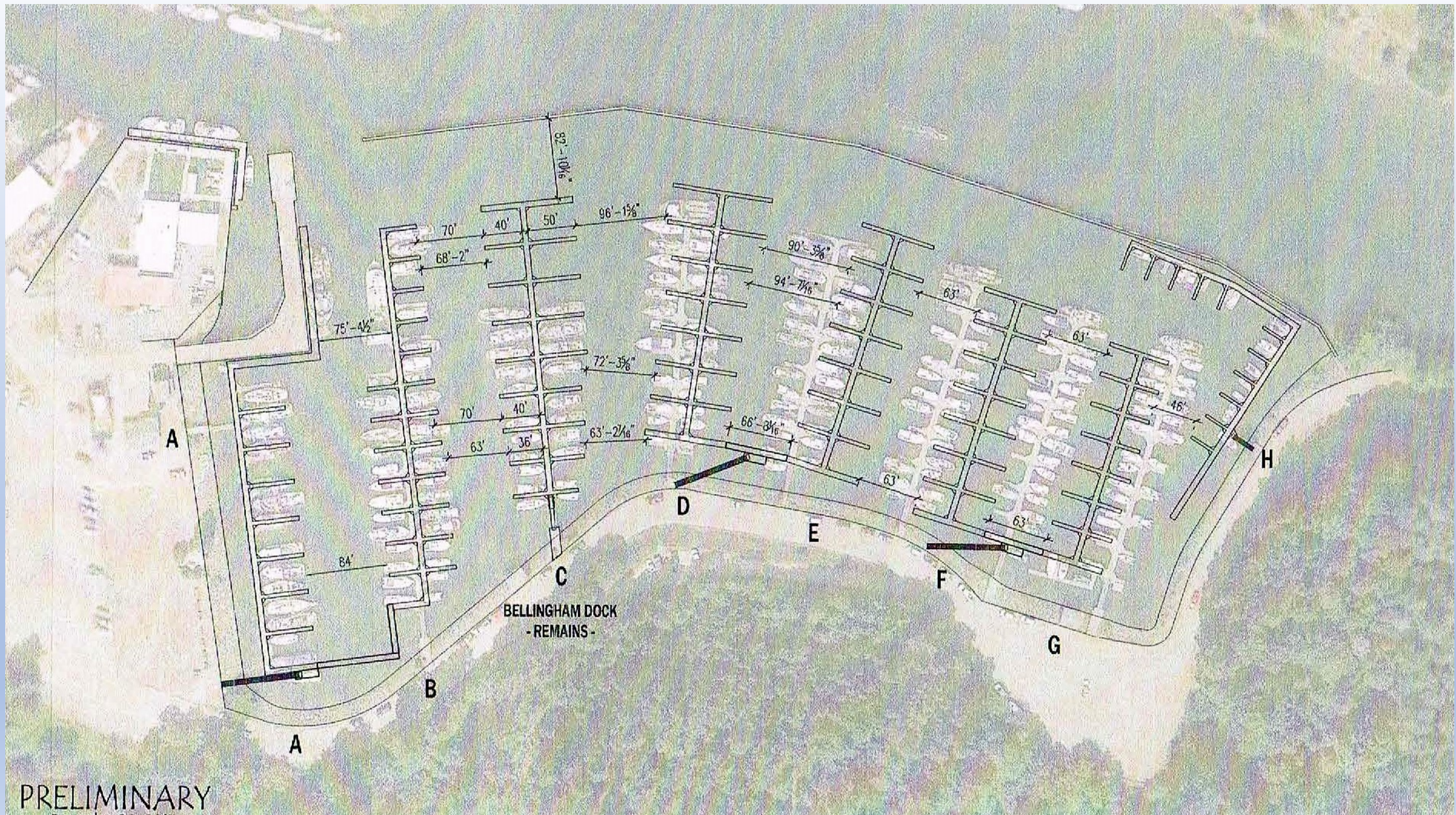
- 26 ft slips
- 32 ft slips
- 36 ft slips
- Fairway per DBW Specs
- 150' Side tie

Google Earth

©2016 Google

200 ft





PRELIMINARY

Marina Business Associates

James "J" Mills, Consultant

14-Oct-19

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14-Oct-19

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CLIENT MARINA

SUMMARY STATEMENT OF PRO FORMA OPERATIONS

12 Month Fiscal Projections - Year #4

	DEPT. #	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL	2016 / 2017 Actual \$	2017 / 2018 Budget \$
Marina Revenues																
Slip Rental Fees - Long-Term	01	66,266	66,056	65,908	64,028	62,858	61,338	60,378	60,230	61,848	62,818	63,901	65,219	\$ 760,848	493,435	507,000
Slip Rental Fees - Transient	02	0	300	500	600	600	400	300	100	300	400	500	0	\$ 4,000	12,014	15,000
Live-Aboard Fees	03	5,400	5,700	6,000	6,000	6,000	6,300	6,300	6,300	6,600	6,600	6,900	6,900	\$ 75,000	-	-
Utility Reimbursement	04	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	\$ 57,000	-	-
Laundry Revenue	05	360	360	330	330	300	300	270	240	270	300	330	360	\$ 3,750	-	-
Miscellaneous Labor & Services	06	750	750	675	675	600	600	525	600	675	750	750	825	\$ 8,175	1,460	1,700
Annual Contract / Payment Discount	01	(1,988)	(1,982)	(1,977)	(1,921)	(1,886)	(1,840)	(1,811)	(1,807)	(1,855)	(1,885)	(1,917)	(1,957)	\$ (22,825)	-	-
Total Revenue		\$ 75,538	\$ 75,934	\$ 76,186	\$ 74,462	\$ 73,222	\$ 71,848	\$ 70,712	\$ 70,413	\$ 72,588	\$ 73,733	\$ 75,214	\$ 76,097	\$ 885,948	506,909	523,700
Other District Revenues																
Parking Revenue	07	1,200	1,200	1,000	800	800	500	500	500	800	800	1,000	1,200	\$ 10,300	10,801	12,000
Ground Rents / Leases - Concession Fees	08	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$ 36,000	28,800	32,000
Encroachment & Other Revenue	09	1,500	1,500	1,200	1,000	1,000	800	800	800	1,000	1,000	1,200	1,500	\$ 13,300	18,400	18,500
Interest income	10	200	200	200	200	200	200	200	200	200	200	200	200	\$ 2,400	2,438	2,500
Mendocino County Taxes	11	23,000	0	0	23,000	0	0	23,000	0	0	23,000	0	0	\$ 92,000	94682	92,000
Total Revenue		\$ 28,900	\$ 5,900	\$ 5,400	\$ 28,000	\$ 5,000	\$ 4,500	\$ 27,500	\$ 4,500	\$ 5,000	\$ 28,000	\$ 5,400	\$ 5,900	\$ 154,000	155,121	157,000
Total Revenues		\$ 104,438	\$ 81,834	\$ 81,586	\$ 102,462	\$ 78,222	\$ 76,348	\$ 98,212	\$ 74,913	\$ 77,588	\$ 101,733	\$ 80,614	\$ 81,997	\$ 1,039,948	\$ 662,030	\$ 680,700
Total Payroll		\$ 31,737	\$ 31,994	\$ 31,737	\$ 31,994	\$ 24,698	\$ 24,698	\$ 24,873	\$ 24,118	\$ 24,873	\$ 28,859	\$ 32,048	\$ 31,792	\$ 343,419	220,639	244,690
Operations Expenses																
Total Departmental Expenses		\$ 17,325	\$ 16,350	\$ 17,625	\$ 17,350	\$ 18,025	\$ 19,650	\$ 20,325	\$ 18,850	\$ 17,425	\$ 16,950	\$ 17,725	\$ 15,950	\$ 213,550	308,088	384,200
Net Income (Loss)		\$ 55,376	\$ 33,490	\$ 32,224	\$ 53,118	\$ 35,500	\$ 32,000	\$ 53,014	\$ 31,945	\$ 35,290	\$ 55,924	\$ 30,841	\$ 34,256	\$ 482,978	\$ 133,303	\$ 51,810

Notes:

Year #4 Pro Forma Projections assume completion of new marina and amenities construction by end of Year #3, and implementation of industry best management practices

Other Considerations and Questions . . .

- Loan / Grant Funding %
 - *(May create higher ROI)*
- Additional Facilities & Revenue Sources
- Higher Quality = Longer ROI / Higher ROI (?)
- Lower Quality = Quicker ROI / Shorter ROI (?)
- Phased Construction Timing
- Local Contractor or Large Manufacturer or Combination
- Pro Forma Plan / Budget



Other Considerations and Questions . . .

- Research the Dock Company / Contractor that you are considering
- Visit previous marina customers and ask questions
- Consider different dock designs and materials pros & cons
- Consider different anchoring solutions
- Visit the manufacturer's facilities . . . Look at the process



Other Considerations and Questions . . .

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*Quality Manufacturing as well
as Materials make a
Difference . . .*



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