

HARBOR & BEACHES MASTER PLAN PROJECTS

Last Updated: 12/19/2025

2025

Attachment A

Ref #	Project	Category	YR Built	Last Refurb.	Cost	Remodel	Sq Ft	Units	Today's Unit	Current	Estimated		Project Estimate	FY Design	FY Const	FV Cost Est @2.5%	External	
								Measurement			Useful Life After	Years to Start					Contributions	Net Proposed Cost
									Cost	Age:	Project			Start Year	Start Year	Growth		
UTILITIES																		
32	Tide Gate Valve Program (Peninsula, 62 total): Ongoing	Gate Valves	0	0				EA	62	\$65,000	**	25	2	\$4,030,000	2027	2028	\$4,234,019	
SUBTOTAL													\$4,030,000			\$4,234,019	\$0	\$4,234,019
BULKHEAD/STRUCTURES																		
65	Bulkhead (West Newport Street Ends): Repair / Replace Program (Phase I)	Bulkhead	0	0				LF	162	\$10,000	**	80	2	\$1,620,000	2025	2027	\$18,091,763	\$18,091,763
#	Bulkhead (West Newport Street Ends): Repair / Replace Program (Phase II)	Bulkhead	0	0				LF	1,560	\$10,000	**	80		\$15,600,000	2028	2030		
71	Bulkhead (Peninsula Street Ends): Repair / Replace Program (Phase I)	Bulkhead	0	0				LF	235	\$10,000	**	80	2	\$2,350,000	2025	2028	\$23,292,356	\$23,292,356
#	Bulkhead (Peninsula Street Ends): Repair / Replace Program (Phase II)	Bulkhead	0	0				LF	1,982	\$10,000	**	80		\$19,820,000	2028	2030		
39	Bulkhead (Lower Castaways): Replace	Bulkhead	0	0				LF	265	\$10,000	**	80	3	\$2,650,000	2027	2029	\$2,853,760	\$2,853,760
45	Balboa Island (Grand Canal & West End): Replace Bulkhead	Bulkhead	1930					LF	4,685	\$12,000	95	81	3	\$56,220,000	2026	2028	\$60,542,791	\$60,542,791
81	Balboa Island (Grand Canal & West End): Boardwalk & Drainage	Other	1930	0				SF	32,950	\$25	**	80	3	\$823,750	2026	2028	\$887,089	\$887,089
46	Balboa Island (East & South Little Island): Replace Bulkhead	Bulkhead	1930					LF	2,730	\$12,000	95	80	9	\$32,760,000	2026	2034	\$40,912,751	\$40,912,751
82	Balboa Island (East & South Little Island): Boardwalk & Drainage	Other	1930	0				SF	20,005	\$25	95	80	9	\$500,125	2026	2034	\$624,588	\$624,588
47	Balboa Island (South & North): Replace Bulkhead	Bulkhead	1930					LF	5,861	\$12,000	95	82	14	\$70,332,000	2026	2039	\$99,377,275	\$99,377,275
83	Balboa Island (South & North): Boardwalk & Drainage	Other	1930	0				SF	46,888	\$25	95	80	14	\$1,172,200	2026	2039	\$1,656,288	\$1,656,288
69	Bulkhead (Rhine Wharf): Replace	Bulkhead	1960	0				LF	343	\$10,000	65	80	15	\$3,430,000	2036	2040	\$4,967,663	\$4,967,663
66	Bulkhead (Corona Del Mar): Replace	Bulkhead	0	0				LF	175	\$10,000	**	80	20	\$1,750,000	2042	2045	\$2,867,579	\$2,867,579
67	Bulkhead (Promontory Bay): Replace	Bulkhead	1972	0				LF	1,158	\$10,000	53	80	20	\$11,580,000	2042	2045	\$18,975,178	\$18,975,178
61	Bulkhead (American Legion): Replace	Bulkhead	1957	0				LF	336	\$10,000	68	95	31	\$3,360,000	2053	2056	\$7,224,023	\$7,224,023
27	Bulkhead (Balboa Yacht Basin): Replace	Bulkhead	1985	0				LF	1,370	\$10,000	40	80	40	\$13,700,000	2062	2065	\$36,785,375	\$36,785,375
37	Bulkhead (Marina Park): Replace	Bulkhead	2015	0				LF	857	\$10,000	10	90	80	\$8,570,000	2101	2105	\$61,785,996	\$61,785,996
SUBTOTAL													\$246,238,075			\$380,844,473	\$0	\$380,844,473
PUBLIC PIERS - REPAIR / REPLACE																		
11	Public Pier (15th St): Float only	Piers	1967	2025				EA	1	\$150,000	0	20	1	\$150,000	2043	2045	\$76,875	\$76,875
12	Public Pier (19th St): Float only	Piers	1957	2025				EA	1	\$150,000	0	20	1	\$150,000	2043	2045	\$82,000	\$82,000
13	Public Pier (Coral Ave): Float only	Piers	1940's	2025				EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$92,250	\$92,250
14	Public Pier (Fernando St): Float only	Piers	0	2025				EA	1	\$90,000	0	20	1	\$90,000	2043	2045	\$61,500	\$61,500
15	Public Pier (M St): Float only	Piers	1940	2025				EA	1	\$100,000	0	20	1	\$100,000	2043	2045	\$71,750	\$71,750
16	Public Pier (Opal Ave): Float only	Piers	1940's	2025				EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$87,125	\$87,125
17	Public Pier (Park Ave): Float only	Piers	1940's	2025				EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$87,125	\$87,125
18	Public Pier (Washington St): Float only	Piers	1940's	2025				EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$71,750	\$71,750
30	Public Pier (Emerald Ave): Float only	Piers	1940's	2025				EA	1	\$100,000	0	20	1	\$100,000	2043	2045	\$92,250	\$92,250
31	Public Pier (Sapphire Ave): Float only	Piers	1940's	2025				EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$97,375	\$97,375
28	Ocean Piers Biennial Maintenance Program - (Balboa & Newport)	Piers	1940	2022				EA	1	550,000	83	0	1	\$550,000	2025	2026	\$563,750	\$563,750
42	Balboa Yacht Basin Slips: Replace	Slips Marina	1928	1985				EA	172	\$35,000	38	40	2	\$6,020,000	2025	2027	\$6,324,763	\$6,324,763
10	Ocean Pier (Newport): Replace	Piers	1940	0				EA	1	\$20,000,000	83	85	2	\$20,000,000	2028	2030	\$21,012,500	\$21,012,500
23	Ocean Pier (Balboa): Replace	Piers	1940	0				EA	1	\$15,000,000	83	85	12	\$15,000,000	2034	2037	\$20,173,332	\$20,173,332
64	Public Pier (Grand Canal, Balboa Ave): Pier Platform	Piers	2017	2012				EA	1	\$25,000	6	20	13	\$25,000	2037	2038	\$34,463	\$34,463
52	Public Pier (15th St): Pier only	Piers	1967	1986				EA	1	\$150,000	**	40	15	\$150,000	2037	2040	\$217,245	\$217,245
74	Public Pier (19th St): Pier Platform & Gangway	Piers	1957	1986				EA	1	\$70,000	**	40	15	\$70,000	2037	2040	\$101,381	\$101,381
53	Public Pier (Coral Ave): Pier only	Piers	1940's	1985				EA	1	\$125,000	38	40	15	\$125,000	2037	2040	\$181,037	\$181,037
54	Public Pier (Emerald Ave): Pier only	Piers	1940's	1986				EA	1	\$125,000	37	40	15	\$125,000	2037	2040	\$181,037	\$181,037
55	Public Pier (Fernando St): Pier only	Piers	0	1985				EA	1	\$125,000	**	40	15	\$125,000	2037	2040	\$181,037	\$181,037
56	Public Pier (M St): Pier only	Piers	1940	1985				EA	1	\$175,000	38	40	15	\$175,000	2037	2040	\$253,452	\$253,452
57	Public Pier (Opal Ave): Pier only	Piers	1940's	1985				EA	1	\$125,000	**	40	15	\$125,000	2037	2040	\$181,037	\$181,037
58	Public Pier (Park Ave): Pier only	Piers	1940's	1986				EA	1	\$125,000	**	40	15	\$125,000	2037	2040	\$181,037	\$181,037
59	Public Pier (Sapphire Ave): Pier only	Piers	1940's	1985				EA	1	\$125,000	**	40	15	\$125,000	2037	2040	\$181,037	\$181,037
60	Public Pier (Washington St): Pier only	Piers	1940's	1985				EA	1	\$150,000	**	40	15	\$150,000	2037	2040	\$217,245	\$217,245
76	Public Swim Float (10th St): Replace	Piers	1950's	2020				EA	1	\$35,000	3	20	18	\$35,000	2040	2041	\$54,588	\$54,588
77	Public Swim Float (Ruby Ave): Replace	Piers	1933	2020				EA	1	\$35,000	3	20	18	\$35,000	2040	2041	\$54,588	\$54,588
62	Public Pier (Rhine Wharf): Float only	Piers	2007	0				EA	1	\$200,000	16	40	22	\$200,000	2045	2047	\$344,314	\$344,314
70	Marina Park Slips: Replace	Slips Marina	2015	0				EA	23	\$35,000	8	40	30	\$805,000	2052	2055	\$1,688,542	\$1,688,542
68	Public Pier (Rhine Wharf): Pier Platform & Gangway (aluminum) only	Piers	2007	0				EA	1	\$140,000	16	50	32	\$140,000	2055	2057	\$308,526	\$308,526
75	Public Pier (Central Ave): Float only	Piers	2017	0				EA	1	\$200,000	6	40	32	\$200,000	2055	2057	\$440,751	\$440,751
72	Public Pier (Balboa Marina West): Float only	Piers	2025	0				EA	1	\$600,000	2	40	39	\$600,000	2062	2064	\$1,571,745	\$1,571,745
26	Public Pier (Central Ave): Pier Platform & Gangway (aluminum) only	Piers	2017	0				EA	1	\$140,000	6	50	42	\$140,000	2065	2067	\$394,939	\$394,939
73	Public Pier (Balboa Marina West): Gangway (aluminum)	Piers	2025	0				EA	1	\$70,000	0	50	49	\$70,000	2072	2074	\$234,729	\$234,729
SUBTOTAL													\$45,915,000			\$55,897,077	\$0	\$55,897,077

DREDGING																
9	Dredging (Lower Federal Bay Channels): Ongoing Maintenance	Dredging	1935	2012	LS	1	\$15,000,000	**	30	1	\$15,000,000	2017	2026	\$22,800,000	\$12,000,000	\$12,800,000
25	Bathymetry Survey (Newport Island Channels)	Dredging	0	2021	EA	1	\$75,000	**	5	1	\$75,000	2026	2026	\$76,875		\$76,875
43	Dredging (Balboa Yacht Basin)	Dredging	1921	1985	CY	25,600	\$70	38	40	0	\$3,500,000	2025	2026	\$1,929,788		\$1,929,788
2	Dredging & Beach Maintenance (Grand Canal)	Dredging	0	2019	CY	1	\$1,500,000	**	10	4	\$1,500,000	2027	2029	\$1,655,719		\$1,655,719
48	Dredging (Upper Bay Catch Basins)	Dredging	0	2009	CY	500,000	\$30	14	20	9	\$15,000,000	2035	2038	\$18,732,945	\$18,732,945	\$0
49	Dredging (Upper Bay Channels)	Dredging	0	2009	CY	250,000	\$30	14	21	9	\$7,500,000	2035	2038	\$9,366,472	\$9,366,472	\$0
SUBTOTAL											\$48,667,000			\$54,561,799	\$38,099,417	\$16,462,382
FERRY & WHARF REPAIR / REPLACE																
35	Ferry Landing, Bulkhead & Restroom (Agate Ave)	Bulkhead	1930	0	EA	1	\$1,500,000	93	80	3	\$1,500,000	2026	2028	\$1,615,336		\$1,615,336
36	Ferry Landing & Bulkhead (Palm St)	Bulkhead	1930	0	EA	1	\$1,500,000	93	80	3	\$1,500,000	2026	2028	\$1,615,336		\$1,615,336
SUBTOTAL											\$3,000,000			\$3,230,672	\$0	\$3,230,672
WATER QUALITY																
20	Water Quality: TMDL Compliance (Ongoing)	Water Quality	0	0	EA	1	\$200,000	**	Ongoing	1	\$200,000	2026	2026	\$205,000		\$205,000
33	Vessel Sewage Pumpout Replacement (5 units)	Water Quality	1980's	2021	EA	5	\$25,000	5	7	2	\$125,000	2027	2028	\$123,842	\$86,250	\$37,592
#	Vessel Sewage Pumpour Replacement Marina Park	Water Quality	2015	0	EA	1	\$50,000	10	7	0	\$50,000	2026	2027			
SUBTOTAL											\$315,000			\$328,842	\$86,250	\$242,592
BEACH NOURISHMENT - HARBOR & OCEAN																
51	Bay Beaches: Sand Nourishment (Ongoing)	Sand	0	2024	LS	1	\$125,000	**	Ongoing	1	\$125,000	2026	2026	\$128,125		\$128,125
22	Ocean Beach: Sand Nourishment (Ongoing)	Sand	0	0	CY	1,000,000	\$15	**	20	3	\$15,000,000	2027	2030	\$16,153,359	\$12,115,020	\$4,038,340
44	Surfside/Sunset Ocean Beach: Sand Nourishment (Stage 14)	Sand	1964	2024	LS	1	\$300,000	0	7	3	\$300,000	2027	2029	\$323,067		\$323,067
SUBTOTAL											\$15,425,000			\$16,604,552	\$12,115,020	\$4,489,532
MISCELLANEOUS																
79	Mooring Field Optimization (C-Field pilot)	Moorings	1940's	0	LS	1	\$450,000	**	**	1	\$450,000	2024	2026	\$461,250		\$461,250
SUBTOTAL											\$450,000			\$461,250	\$0	\$461,250
GRAND TOTAL											\$364,040,075			\$516,162,684	\$50,300,686	\$465,861,997
Note: Grand total is inclusive of Mooring Field Optimization (C-Field Pilot) which is expended directly out of the Harbor Operating Budget.																

COMPLETED																
38	Balboa Island Bulkhead (South & North): Extend Cap	Bulkhead	1930	0	LF	7,000	\$100	95	20		\$0	2015	2018	\$0		\$0
40	Balboa Island Bulkhead (West): Extend Cap	Bulkhead	1930	0	LF	1,300	\$100	95	20		\$0	2015	2018	\$0		\$0
50	Edgewater Bulkhead: Extend Cap	Bulkhead	2017		LF	145	\$303	8	20		\$0	2017	2017	\$0		\$0
1	Arches Drain: Dry Weather Diversion	Drain	2017	0	LS	1	\$860,000	8	80		\$0	2017	2019	\$0	\$839,500	\$0
3	Oil Collection Center (BYB)	Water Quality	0	0	LS	1	\$100,000	**	15		\$0	2018	2020	\$0		\$0
5	Public Swim Float (10th St)	Piers	0	0	EA	1	\$30,000	**	20		\$0	2018	2020	\$0		\$0
6	Public Swim Float (Ruby Ave)	Piers	0		EA	1	\$30,000	**	20		\$0	2018	2020	\$0		\$0
7	Oil Collection Center (Corp Yard)	Water Quality	0	0	EA	1	\$20,000	0	0		\$0	2018	2021	\$0		\$0
	Water Wheel	Water Quality	2024	0	EA	1	\$5,500,000									
8	Bulkhead (American Legion): Repair	Bulkhead	1957	0	LS	1	\$1,200,000	66	40		\$0	2019	2023	\$0		\$0
29	Public Pier (29th St): Pier, Gangway & Float	Piers	0	0	EA	1	\$250,000	**	20		\$0	2022	2024	\$0		\$0
13	Public Pier (Coral Ave): Float only	Piers	1940's	2025	EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$92,250		\$92,250
15	Public Pier (M St): Float only	Piers	1940	2025	EA	1	\$100,000	0	20	1	\$100,000	2043	2045	\$71,750		\$71,750
16	Public Pier (Opal Ave): Float only	Piers	1940's	2025	EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$87,125		\$87,125
17	Public Pier (Park Ave): Float only	Piers	1940's	2025	EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$87,125		\$87,125
18	Public Pier (Washington St): Float only	Piers	1940's	2025	EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$71,750		\$71,750
30	Public Pier (Emerald Ave): Float only	Piers	1940's	2025	EA	1	\$100,000	0	20	1	\$100,000	2043	2045	\$92,250		\$92,250
31	Public Pier (Sapphire Ave): Float only	Piers	1940's	2025	EA	1	\$80,000	0	20	1	\$80,000	2043	2045	\$97,375		\$97,375
TOTAL							\$7,990,503.00				\$0			\$0	\$0	\$0

POTENTIAL PROJECTS																
A	Mooring Helical Anchor Upgrade (Onshore and Offshore)		1940's		EA	1,500	\$7,500									
B	Multiple Vessel Mooring System (City Moorings)	Moorings			EA	6	\$45,000	**	20	Incremental (TBI)	\$11,250,000	2025	TBD			
C	Public Pier (Promontory Bay)	Piers	0		LS	1	\$600,000				\$600,000	2025	TBD	\$270,000		\$270,000
D	Moorings: CDM Ocean Beach	Moorings														
E	Lower Castaways: (TBD)		0	0			\$47,000,000									
	Water Taxi															
	Alternative Mooring Tackle Pilot Test Program															
TOTAL							\$47,652,500				\$12,120,000			\$270,000	\$0	\$270,000

** denotes "unknown".