

Ref #	Project	Category	YR Built	Last Refurb.	Cost	Remodel	Sq Ft	Units Measurement	Total Units	Today's Unit Cost	Current Age:	Estimated Useful Life	Years to Start	Project Estimate	FY Design Start Year	FY Const Start Year	FV Cost Est @2.5% Growth	External Contributions	Net Proposed Cost
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	2025	2025	\$205,000		\$205,000
33	Vessel Sewage Pumpout Replacement (5 units)	Water Quality	1980's	2021				EA	5	\$23,000	3	7	3	\$115,000	2027	2028	\$123,842	\$86,250	\$37,592
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	2025	2025	\$128,125		\$128,125
22	Ocean Beach: Sand Nourishment (Ongoing)	Sand	0	0				CY	1,000,000	\$15	**	20	3	\$15,000,000	2025	2028	\$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	2025	2028	\$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
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			Incremental (TBC)	\$11,250,000	2025	TBD			
B	Multiple Vessel Mooring System (City Moorings)	Moorings						EA	6	\$45,000	**	20		\$270,000	2024	TBD	\$270,000		\$270,000
C	Public Pier (Promontory Bay)	Piers	0					LS	1	\$600,000				\$600,000	2025	TBD			
D	Moorings: CDM Ocean Beach	Moorings																	
E	Lower Castaways: Aquatic Center		0	0						\$47,000,000									
TOTAL										\$47,652,500				\$12,120,000			\$270,000	\$0	\$270,000

** denotes “unknown”.