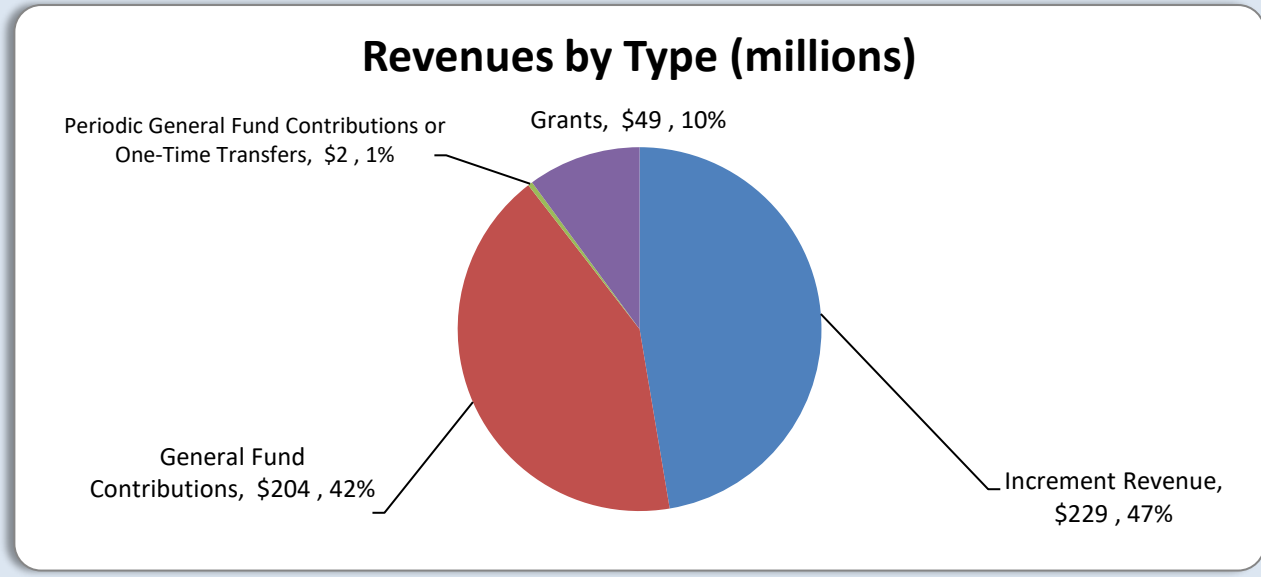
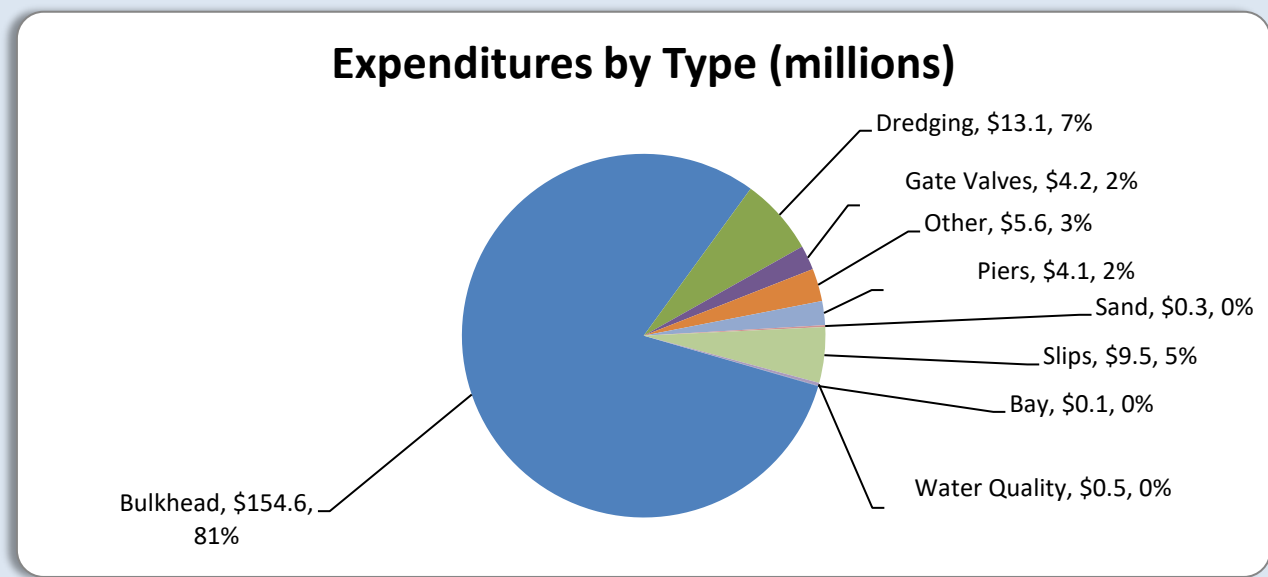
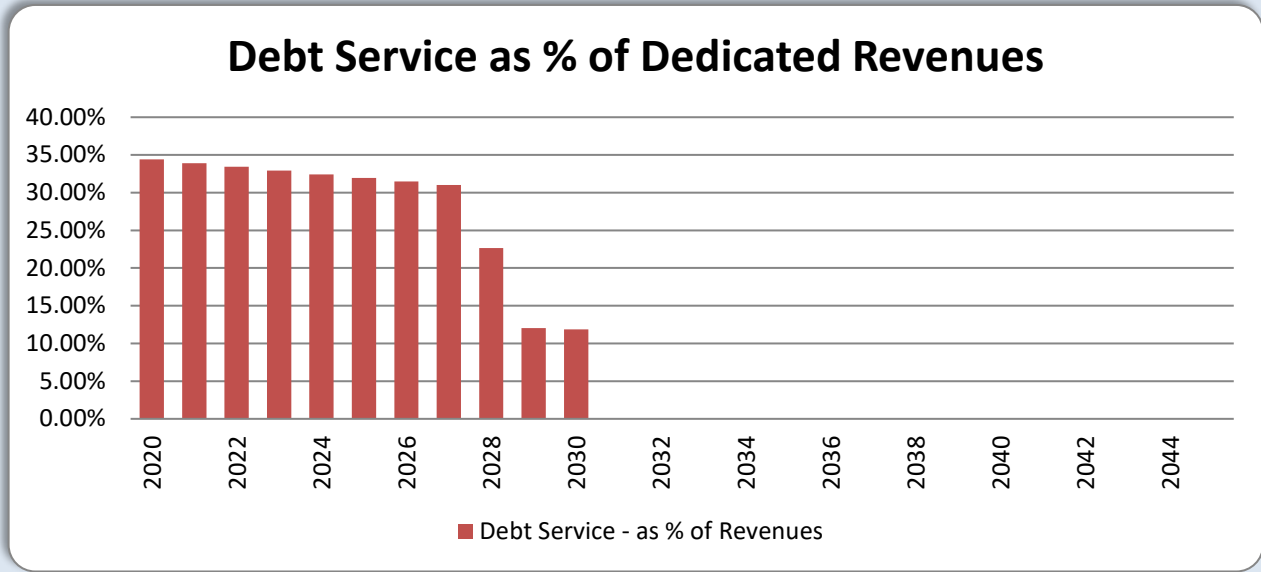
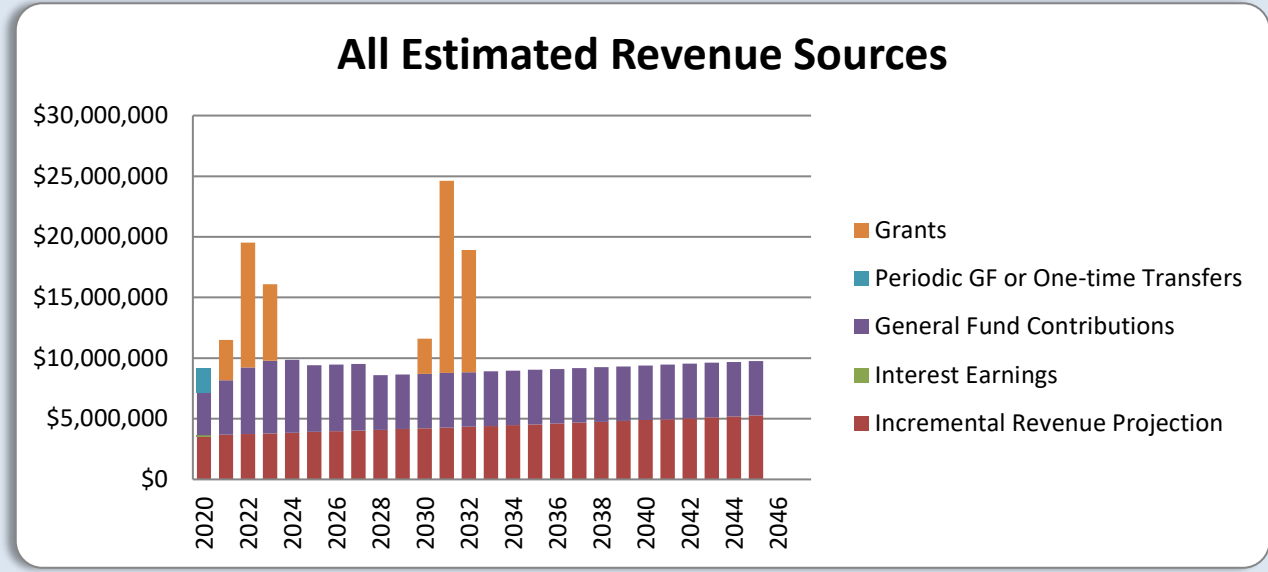
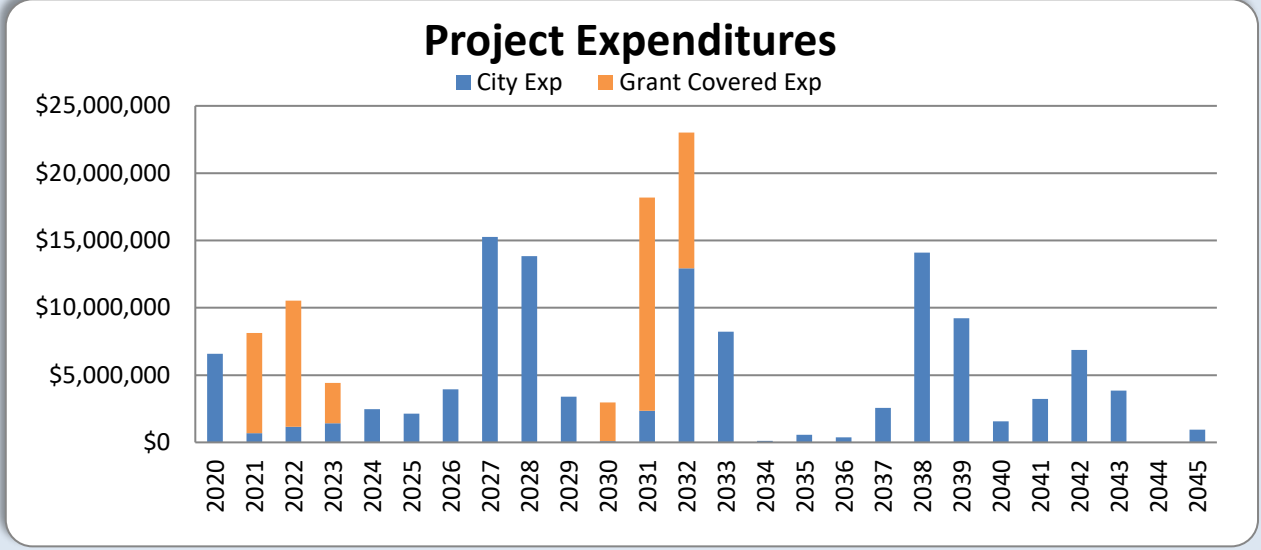
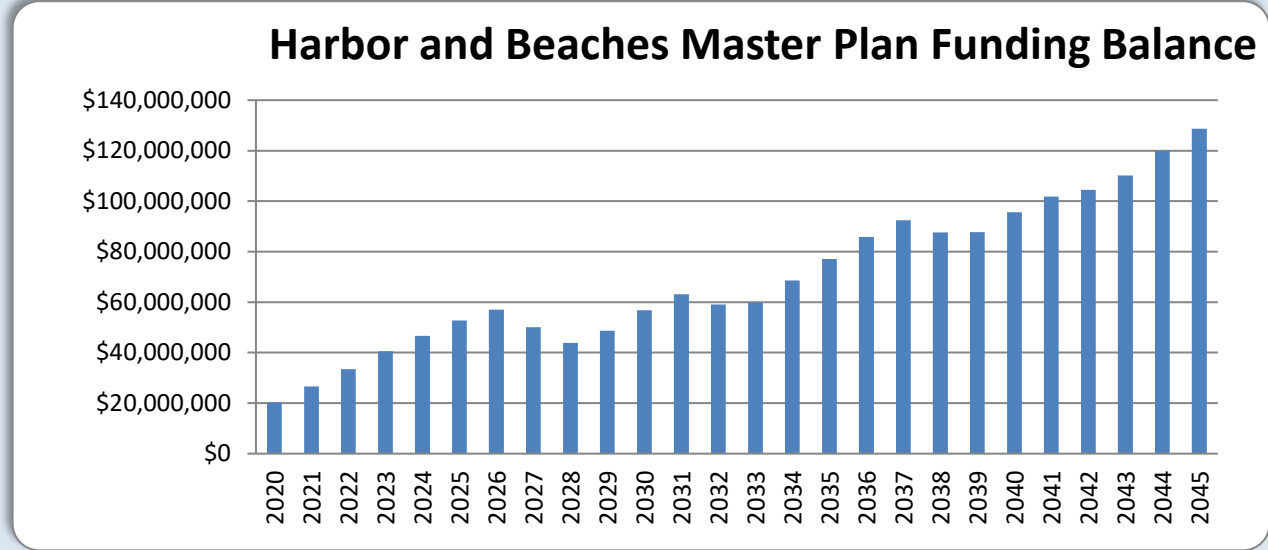


HARBOR & BEACHES MASTER PLAN DASHBOARD

☒ With external contributions (grants) as indicated on project list

TRUE

Updated: 2/28/2020



HARBOR & BEACHES MASTER PLAN PROJECTS

Last Updated: 2/28/2020

2020

Ref #	ProjGL	Project	Category	YR Built	Last Refurb.	Units Measurement	Today's Unit		Current Age:	Useful Life	Years to Start	Project Estimate	FY Design Start	FY Const Start	FV Cost Est @2.5%	External	
							Total Units	Cost					Year	Year	Growth	Contributions	Net Proposed Cost
1		Arches Drain: Dry Weather Diversion	Drain	2017	0	LS	1	\$860,000	3	80	1	\$860,000	2017	2019	\$881,500	\$820,000	\$61,500
2	16H12	Grand Canal Dredging	Dredging	0	2019	CY	1	\$1,500,000	**	20	19	\$1,500,000	2037	2039	\$2,397,975		\$2,397,975
3	18H12	Bilge Pumpout Dock/Oil Collection Center	Water Quality	0	0	LS	2	\$100,000	**	15	1	\$200,000	2018	2020	\$205,000		\$205,000
4		Navigation Markers: Convert Federal Stationary Markers to Floats	Other	0	0	LS	1	\$60,000	**	0	1	\$60,000	2018	2020	\$61,500	\$61,500	\$0
5	19H11	Public Swim Float (10th St)	Other	0	0	EA	1	\$30,000	**	20	1	\$30,000	2018	2020	\$30,750		\$30,750
6	19H11	Public Swim Float (Ruby Ave. N Bay Font)	Other	0		EA	1	\$30,000	**	20	1	\$30,000	2018	2020	\$30,750		\$30,750
7	18H12	Bilge Pumpout Dock/Oil Collection Center	Water Quality	0	0	EA	1	20,000	0		1	\$20,000	2018	2020	\$20,500		\$20,500
8	16H11	Bulkhead (American Legion): Repair	Bulkhead	1957	0	LF	1	\$1,500,000	63	40	1	\$1,500,000	2019	2021	\$1,537,500		\$1,537,500
9	18H07	Dredging: Lower Bay (Channels - Ongoing Maintenance)	Dredging	0	0	CY	1,200,000	\$19	**	30	1	\$22,800,000	2019	2021	\$23,370,000	\$18,000,000	\$5,370,000
10		Entrance Jetty: Maintenance (Federal)	Other	1936	0	LF	700	\$1,300	84	50	1	\$910,000	2019	2020	\$932,750	\$932,750	\$0
11	19H02	Public Pier (15th St): Float only	Piers	0	0	EA	1	\$50,000	**	20	1	\$50,000	2020	2021	\$51,250		\$51,250
12	19H02	Public Pier (19th St): Gangway & Float	Piers	0	0	EA	1	\$75,000	**	20	1	\$75,000	2020	2021	\$76,875		\$76,875
13	19H02	Public Pier (Coral Ave): Gangway & Float	Piers	1985	1985	EA	1	\$75,000	35	20	1	\$75,000	2020	2021	\$76,875		\$76,875
14	19H02	Public Pier (Fernando St): Gangway & Float	Piers	0	0	EA	1	\$75,000	**	20	2	\$75,000	2020	2022	\$78,797		\$78,797
15	19H02	Public Pier (M St): Gangway & Float	Piers	0	0	EA	1	\$100,000	**	20	1	\$100,000	2020	2021	\$102,500		\$102,500
16	19H02	Public Pier (Opal Ave): Gangway & Float	Piers	0	0	EA	1	\$75,000	**	20	1	\$75,000	2020	2021	\$76,875		\$76,875
17	19H02	Public Pier (Park Ave): Gangway & Float	Piers	0	0	EA	1	\$75,000	**	20	1	\$75,000	2020	2021	\$76,875		\$76,875
18	19H02	Public Pier (Washington St): Gangway & Float	Piers	0	0	EA	1	\$75,000	**	20	1	\$75,000	2020	2021	\$76,875		\$76,875
19		Tide Gate Valves (Balboa Island): Replace	Gate Valves	0	0	EA	34	\$50,000	**	25	5	\$1,700,000	2020	2025	\$1,923,394		\$1,923,394
20		Water Quality: TMDL Compliance:	Water Quality	0	0	LS	1	\$200,000	**	Ongoing	8	\$200,000	2019	2028	\$243,681		\$243,681
21	20H12	Balboa Yacht Basin Major Dock Maintenance	Slips	1985	0	EA	1	150,000	35	40	1	\$150,000	2020	2021	\$153,750		\$153,750
22		Central Peninsula Sand Nourishment (Ocean Beach)	Sand	2017		CY	1,000,000		3	20	10	\$0	2020	2030	\$0		\$0
23		Coastal Commission/Public Works Plan	Other	0	0	LS	1	\$500,000	**	50	6	\$500,000	2025	2026	\$579,847		\$579,847
24		Dredging Equipment (needs further review)	Dredging	0	0	EA	-	\$0	**	0	6	\$0	2025	2026	\$0		\$0
25		Dredging: Newport Island Area (Channels)	Dredging	0	0	CY	20,000	\$150	**	50	3	\$3,000,000	2020	2023	\$3,230,672		\$3,230,672
26		Land Acquisition for Potential Launch Ramp	Other	0		EA	1	\$0	**	80	4	\$0	2021	2024	\$0		\$0
27		Mooring Field Enhancements	Moorings	0	0	EA	1	-	0	0	4	\$0	2020	2024	\$0		\$0
28	16H14; 17H03	Ocean Piers Maintenance (Balboa and Newport)	Piers	0	2017	EA	1	500,000	**	0	1	\$500,000	2020	2021	\$512,500		\$512,500
29	19H02	Public Pier (29th St): Gangway & Float	Piers	0	0	EA	1	\$100,000	**	20	2	\$100,000	2020	2022	\$105,063		\$105,063
30	19H02	Public Pier (Emerald Ave): Gangway & Float	Piers	1986	1986	EA	1	\$75,000	34	20	2	\$75,000	2020	2022	\$78,797		\$78,797
31	19H02	Public Pier (Sapphire Ave): Gangway & Float	Piers	0	0	EA	1	\$75,000	**	20	2	\$75,000	2020	2022	\$78,797		\$78,797
32		Tide Gate Valves (Peninsula): Replace	Gate Valves	0	0	EA	39	\$50,000	**	25	6	\$1,950,000	2020	2026	\$2,261,402		\$2,261,402
33	20H13	Vessel Sewage Pumpouts Replacements	Water Quality	0	0	EA	5	\$21,255	**	10	1	\$106,275	2017	2020	\$108,932	\$79,706	
34		Entrance Jetty - Navigation Aid Replace	Other	0	0	EA	1	400,000	0	30	3	\$400,000	2021	2023	\$430,756		\$430,756
35		Ferry Landing - Agate Avenue	Bulkhead	1930	0	EA	1	-	90	60	3	\$0	2021	2023	\$0		\$0
36		Ferry Landing - Palm Street	Bulkhead	1930	0	EA	1	-	90	60	3	\$0	2021	2023	\$0		\$0
37		Public Beaches (Lido Isle Bridge) Potential Handrail	Other	0	0	EA	1	50,000	**		3	\$50,000	2021	2023	\$53,845		\$53,845
38		Public Beaches (Lido Isle Bridge): Install Walkway to Beach	Bay	0	0	EA	1	\$75,000	**	40	3	\$75,000	2021	2023	\$80,767		\$80,767
39		Lower Castaways: Bulkhead Only	Bulkhead	0	0	LF	265	\$3,800	**	80	4	\$1,007,000	2022	2024	\$1,111,540		\$1,111,540
40		Water Quality: Circulation (Newport Island Area):	Water Quality	0	0	EA	-		**	0	5	\$0	2022	2025	\$0		\$0
41		Balboa Island, N, S, E & GC: Boardwalk & Perimeter Drainage System only (Little Island not include ~42k SF)	Other	0	0	SF	92,000	\$25	**	80	6	\$2,300,000	2024	2026	\$2,667,295		\$2,667,295
42		Balboa Yacht Basin Marina (Slips): Replace	Slips	1985	0	Slips	172	\$35,000	35	40	7	\$6,020,000	2024	2027	\$7,155,888		\$7,155,888
43		Dredging (Balboa Yacht Basin):	Dredging	1985	0	CY	25,600	\$70	35	40	7	\$1,792,000	2024	2027	\$2,130,125		\$2,130,125
44		Surfside/Sunset Beach Sand Nourishment Stage 14	Sand	2017		LS	1	\$300,000	3	7	2	\$300,000	2021	2022	\$315,188		\$315,188
45		Balboa Island, N, S, E & GC: Replace Seawall EBF	Bulkhead	1930		LF	4,386	\$3,800	90	81	11	\$16,667,666	2026	2031	\$21,869,423		\$21,869,423
46		Balboa Island, N, S, E & GC: Replace Seawall GC and EBF	Bulkhead	1930		LF	4,386	\$3,800	90	80	6	\$16,667,666	2026	2026	\$19,329,383		\$19,329,383
47		Balboa Island, N, S, E & GC: Replace Seawall NBF	Bulkhead	1930		LF	4,386	\$3,800	90	82	17	\$16,667,666	2026	2037	\$25,361,826		\$25,361,826
48		Dredging: Upper Bay Catch Basins	Dredging	2009	0	CY	500,000	\$30	11	21	10	\$15,000,000	2027	2030	\$19,201,268	\$19,201,268	\$0
49		Dredging: Upper Bay Channels	Dredging	2009		CY	250,000	\$30	11	21	10	\$7,500,000	2027	2030	\$9,600,634	\$9,600,634	\$0
50		Rhine Wharf Boardwalk: Major Repair	Other	0	0	EA	1	\$150,000	**	20	2	\$150,000	2021	2022	\$157,594		\$157,594
51		Public Bay Beaches: Sand Nourishment (25k yards)	Other	2016	0	CY	25,000	\$50	4	25	11	\$1,250,000	2028	2031	\$1,640,108		\$1,640,108
52		Public Pier (15th St): Pier & Gangway	Piers	0	0	EA	1	\$115,000	**	20	14	\$115,000	2031	2034	\$162,492		\$162,492
53		Public Pier (Coral Ave): Pier only	Piers	1985	1985	EA	1	\$75,000	35	20	14	\$75,000	2031	2034	\$105,973		\$105,973
54		Public Pier (Emerald Ave): Pier only	Piers	1986	1986	EA	1	\$75,000	34	20	14	\$75,000	2031	2034	\$105,973		\$105,973
55		Public Pier (Fernando St): Pier only	Piers	0	0	EA	1	\$75,000	**	20	14	\$75,000	2031	2034	\$105,973		\$105,973
56		Public Pier (M St): Pier only	Piers	1985	1985	EA	1	\$100,000	35	20	14	\$100,000	2031	2034	\$141,297		\$141,297
57		Public Pier (Opal Ave): Pier only	Piers	0	0	EA	1	\$75,000	**	20	14	\$75,000	2031	2034	\$105,973		\$105,973
58		Public Pier (Park Ave): Pier only	Piers	0	0	EA	1	\$75,000	**	20	14	\$75,000	2031	2034	\$105,973		\$105,973
59		Public Pier (Sapphire Ave): Pier only	Piers	0	0	EA	1	\$75,000	**	20	14	\$75,000	2031	2034	\$105,973		\$105,973
60		Public Pier (Washington St): Pier only	Piers	0	0	EA	1	\$75,000	**	20	14	\$75,000	2031	2034	\$105,973		\$105,973
61		Bulkhead (American Legion): Replace	Bulkhead	1957	0	LF	336	\$3,800	63	80	34	\$1,276,800	2051	2054	\$2,956,203		\$2,956,203
62		Public Pier (Rhine Channel): Float only	Piers	2007	2007	EA	1	\$175,000	13	30	17	\$175,000	2034	2037	\$266,283		\$266,283
63		Bulkhead (Rhine Channel): Replace	Bulkhead	1960	0	LF	375	\$3,800	60	80	20	\$1,425,000	2037	2040	\$2,335,028		\$2,335,028
64		Public Pier (Grand Canal, Balboa Ave): Pier Platform	Piers	2017	2012	EA	1	\$15,000	3	20	18	\$15,000	2037	2038	\$23,395		\$23,395

Ref #	ProjGL	Project	Category	YR Built	Last Refurb.	Units Measurement	Total Units	Today's Unit Cost	Current Age:	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
65		Bulkhead (West Newport): Replace	Bulkhead	0	0	LF	1,722	\$3,800	**	80	21	\$6,543,600	2038	2041	\$10,990,512		\$10,990,512
66		Bulkhead (Corona Del Mar): Replace	Bulkhead	0	0	LF	175	\$3,800	**	80	25	\$665,000	2042	2045	\$1,232,873		\$1,232,873
67		Bulkhead (Promontory Bay): Replace	Bulkhead	1965	0	LF	1,158	\$3,800	55	80	25	\$4,400,400	2042	2045	\$8,158,096		\$8,158,096
68		Public Pier (Rhine Channel): Gangway only	Piers	0	0	EA	1	\$60,000	**	40	27	\$60,000	2044	2047	\$116,868		\$116,868
69		Bulkhead (Rhine Wharf): Replace	Bulkhead	0	0	LF	343	\$3,800	**	80	29	\$1,303,400	2046	2049	\$2,667,287		\$2,667,287
70		Marina Park Slips: Replace	Slips	2015	0	EA	23	\$40,000	5	40	35	\$920,000	2052	2055	\$2,183,349		\$2,183,349
71		Bulkhead (Street Ends - Peninsula): Replace	Bulkhead	0	0	LF	2,217	\$3,800	**	80	36	\$8,424,600	2053	2056	\$20,493,137		\$20,493,137
72		Public Pier (Balboa Marina West): Float only	Piers	2017	0	EA	1	\$200,000	3	40	37	\$200,000	2054	2057	\$498,670		\$498,670
73		Public Pier (Balboa Marina West): Gangway	Piers	2017	0	EA	1	\$50,000	3	41	38	\$50,000	2055	2058	\$127,784		\$127,784
74		Public Pier (Central Ave): Gangway and Float	Piers	2017	0	EA	1	\$250,000	3	40	37	\$250,000	2055	2057	\$623,337		\$623,337
75		Bulkhead (Balboa Yacht Basin): Replace	Bulkhead	1985	0	LF	1,370	\$3,800	35	80	45	\$5,206,000	2063	2065	\$15,815,324		\$15,815,324
76		Bulkhead (Marina Park): Replace	Bulkhead	2015	0	LF	857	\$3,800	5	80	75	\$3,256,600	2093	2095	\$20,751,731		\$20,751,731
TOTAL												\$157,624,674			\$240,753,097	\$48,695,858	\$192,057,239