

SECTION 6 – ESTIMATED TOTAL ANNUAL WATERSHED ACTIVITY COSTS

6.0 ESTIMATED TOTAL ANNUAL WATERSHED ACTIVITY COSTS

The following section provides the estimated annual costs for the potential permit, TMDL and ASBS activities. The estimated total annual costs of the projects are provided for capital projects only and do not include non-structural activities such as outreach. The annual cost estimates include design cost, contingency costs, inflation cost based on the year of construction and finally the construction cost. Any project identified for implementation in a certain fiscal year will have to be instigated at least two years in advance in order to address planning, permitting and construction timelines. For example, the design cost of any project to be implemented in 2010 is assigned in 2008. The cost breakdown for the estimated total annual costs for the potential watershed activities is provided in the Appendices. Appendix B provides the cost breakdown for the permit activities and Appendix C provides the cost breakdown for the TMDL activities. The tables included in this section provide summary costs for both permit and TMDL activities.

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Table 6-1. Watershed Permit Activities – Total Costs

Watersheds	Year	Design Cost	Capital Cost	O&M Cost	Total / Year
San Diego Bay - Chollas Creek	2007	\$216,000	\$0	\$0	\$216,000
	2008	\$314,000	\$4,000	\$0	\$318,000
	2009	\$6,000	\$1,431,000	\$1,000	\$1,438,000
	2010	\$6,000	\$2,082,000	\$16,000	\$2,104,000
	2011	\$6,000	\$817,000	\$38,000	\$861,000
	Total	\$548,000	\$4,334,000	\$55,000	\$4,937,000
Mission Bay - Tecolote	2007	\$4,000	\$0	\$0	\$4,000
	2008	\$38,000	\$24,000	\$0	\$62,000
	2009	\$308,000	\$0	\$1,000	\$309,000
	2010	\$308,000	\$248,000	\$1,000	\$557,000
	2011	\$308,000	\$2,052,000	\$5,000	\$2,365,000
	Total	\$966,000	\$2,324,000	\$7,000	\$3,297,000
Mission Bay - La Jolla	2007	\$64,000	\$0	\$0	\$64,000
	2008	\$38,000	\$192,000	\$0	\$230,000
	2009	\$23,000	\$229,000	\$2,000	\$254,000
	2010	\$23,000	\$962,000	\$5,000	\$990,000
	2011	\$23,000	\$148,000	\$17,000	\$188,000
	Total	\$171,000	\$1,531,000	\$24,000	\$1,726,000
Los Penasquitos	2007	\$0	\$0	\$0	\$0
	2008	\$145,000	\$0	\$0	\$145,000
	2009	\$529,000	\$0	\$0	\$529,000
	2010	\$529,000	\$954,000	\$0	\$1,483,000
	2011	\$529,000	\$3,526,000	\$11,000	\$4,066,000
	Total	\$1,732,000	\$4,480,000	\$11,000	\$6,223,000
San Diego River	2007	\$0	\$0	\$0	\$0
	2008	\$145,000	\$0	\$0	\$145,000
	2009	\$529,000	\$0	\$0	\$529,000
	2010	\$529,000	\$954,000	\$0	\$1,483,000
	2011	\$529,000	\$3,526,000	\$11,000	\$4,066,000
	Total	\$1,732,000	\$4,480,000	\$11,000	\$6,223,000
San Dieguito	2007	\$0	\$0	\$0	\$0
	2008	\$70,000	\$0	\$0	\$70,000
	2009	\$12,000	\$0	\$0	\$12,000
	2010	\$12,000	\$462,000	\$0	\$474,000
	2011	\$12,000	\$74,000	\$6,000	\$92,000
	Total	\$106,000	\$536,000	\$6,000	\$648,000
Tijuana	2007	\$0	\$0	\$0	\$0
	2008	\$6,000	\$0	\$0	\$6,000
	2009	\$529,000	\$0	\$0	\$529,000
	2010	\$529,000	\$751,000	\$0	\$1,280,000
	2011	\$529,000	\$3,526,000	\$9,000	\$4,064,000
	Total	\$1,593,000	\$4,277,000	\$9,000	\$5,879,000
Overall Total		\$6,848,000	\$21,962,000	\$123,000	\$28,933,000

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Table 6-2. Watershed TMDL Activities – Total Costs

Watersheds	Year	Design Cost	Capital Cost	O&M Cost	Total / Year
San Diego Bay - Chollas Creek	2007	\$0	\$0	\$0	\$0
	2008	\$1,571,000	\$588,000	\$0	\$2,159,000
	2009	\$2,193,000	\$651,000	\$6,000	\$2,850,000
	2010	\$2,193,000	\$11,182,000	\$13,000	\$13,388,000
	2011	\$2,193,000	\$15,387,000	\$127,000	\$17,707,000
	Total	\$8,150,000	\$27,808,000	\$146,000	\$36,104,000
Mission Bay - Tecolote	2007	\$0	\$0	\$0	\$0
	2008	\$769,000	\$0	\$0	\$769,000
	2009	\$913,000	\$0	\$0	\$913,000
	2010	\$913,000	\$5,839,000	\$0	\$6,752,000
	2011	\$913,000	\$6,857,000	\$60,000	\$7,830,000
	Total	\$3,508,000	\$12,696,000	\$60,000	\$16,264,000
Mission Bay - La Jolla	2007	\$366,000	\$0	\$0	\$366,000
	2008	\$283,000	\$2,438,000	\$0	\$2,721,000
	2009	\$314,000	\$0	\$25,000	\$339,000
	2010	\$314,000	\$2,599,000	\$25,000	\$2,938,000
	2011	\$314,000	\$2,869,000	\$52,000	\$3,235,000
	Total	\$1,591,000	\$7,906,000	\$102,000	\$9,599,000
Los Penasquitos	2007	\$0	\$0	\$0	\$0
	2008	\$0	\$0	\$0	\$0
	2009	\$76,000	\$0	\$0	\$76,000
	2010	\$76,000	\$0	\$0	\$76,000
	2011	\$76,000	\$502,000	\$0	\$578,000
	Total	\$228,000	\$502,000	\$0	\$730,000
San Diego River	2007	\$0	\$0	\$0	\$0
	2008	\$0	\$0	\$0	\$0
	2009	\$145,000	\$0	\$0	\$145,000
	2010	\$145,000	\$0	\$0	\$145,000
	2011	\$145,000	\$964,000	\$0	\$1,109,000
	Total	\$435,000	\$964,000	\$0	\$1,399,000
San Dieguito	2007	\$0	\$0	\$0	\$0
	2008	\$0	\$0	\$0	\$0
	2009	\$88,000	\$0	\$0	\$88,000
	2010	\$88,000	\$0	\$0	\$88,000
	2011	\$88,000	\$576,000	\$0	\$664,000
	Total	\$264,000	\$576,000	\$0	\$840,000
Tijuana	2007	\$0	\$0	\$0	\$0
	2008	\$0	\$0	\$0	\$0
	2009	\$6,000	\$0	\$0	\$6,000
	2010	\$6,000	\$0	\$0	\$6,000
	2011	\$6,000	\$40,000	\$0	\$46,000
	Total	\$18,000	\$40,000	\$0	\$58,000
Overall Total		\$14,194,000	\$50,492,000	\$308,000	\$64,994,000