

**San Diego Association of Governments**  
**SHORELINE PRESERVATION WORKING GROUP**

April 1, 2010

AGENDA ITEM NO.: **5a**

**Action Requested: INFORMATION**

REGIONAL BEACH SAND PROJECT II (RBSP II)

File Number 3200200

**Introduction**

In August 2007, SANDAG submitted a funding proposal to the DBW for the planning and construction of a beach nourishment project. The cost estimate for the RBSP II was escalated to 2008 dollars. Project costs have increased since the preparation of the original estimate. The revised budget is included as Attachment 1.

**Background**

The estimate presented to the DBW in 2007 was based upon the costs of the 2001 RBSP, escalated to 2008 dollars. It was assumed that the RBSP II would be substantially the same as RBSP I, and therefore, the cost estimate would be an accurate gauge of actual RBSP II costs. A cost estimate was prepared as part of the preliminary planning for RBSP II. The scope required the consultant team to prepare the probable construction costs for each of the likely project alternatives. Using this revised estimate, the attached cost comparison was created.

The left side of the attached shows the costs from the estimate presented to the DBW based on the 2001 RBSP, totaling \$22,683,918. The right side shows the revised estimate for RBSP II, totaling \$26,207,024. Revenues received or anticipated total \$22,642,625. The current funding short fall is \$3,564,399. This difference occurs because costs have increased since the original estimate was created due to the cost per unit of sand being higher than the previous project. The unit costs are affected by the location of the borrow sites. The 2001 RBSP relied heavily on a borrow site off Batiquitos Lagoon that supplied most of North County. Initial assumptions were that offshore borrow areas off Batiquitos Lagoon and off Oceanside would be available. The preliminary engineering offshore investigation results showed those sources to not be available, but rather that high-quality sand exists off Cardiff and Del Mar. Therefore, sand is to be supplied from off Cardiff and Del Mar, which are farther from the receiver sites from Moonlight Beach to Oceanside being used for RBSP II. The receiver sites also are listed on the attached.

These numbers are an estimate and the RBSP II project scope will need to be amended to match revenues. The RBSP II planning tasks are currently on budget, therefore, changes to the scope of the project can be made during final engineering and also once construction bids have been received and costs confirmed.

Attachment: 1. RBSP II Revised Cost Comparison

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ITEM NO.	ITEM DESCRIPTION	Assumed Borrow Site RBSP I	RBSP I Final QT. in CY	UNIT COST	TOTAL	Assumed Borrow Site RBSP II	RBSP II Proposed QT in CY	UNIT COST	TOTAL
<b>Planning Costs</b>									
1	Investigation of Offshore Sand Sources				\$300,000				Completed
2	Preliminary Design				\$200,000				Completed
3	Environmental Review and Permitting				\$850,000				\$1,328,420
4	Final Plans, Specs, & Engineering				\$1,000,000				\$516,450
5	Pre and Post Project Monitoring (Biological and Shoreline)				\$850,000				Monitoring Plan preparation in progress
6	Cost-Benefit Analysis				\$40,000				Completed
7	Contingency				\$486,000				Needed for Mitigation
	<b>TOTAL PLANNING COSTS:</b>				<b>\$ 3,726,000</b>				<b>\$ 3,186,000</b>
<b>Construction Costs</b>									
1	Mobilization & Demobilization			\$2,500,000	\$2,500,000			\$2,500,000	\$2,500,000
2	Oceanside Beach	SO7	420,000	\$7.01	\$2,943,365	SO6	420,000	\$11.35	\$4,767,000
3	N. Carlsbad	SO5	225,000	\$9.01	\$2,026,713	SO6	225,000	\$10.33	\$2,323,421
4	S. Carlsbad	SO7	160,000	\$5.54	\$886,943	SO5	158,000	\$11.41	\$1,802,741
5	Batiquitos	SO7	118,000	\$5.04	\$595,107	SO5	118,000	\$10.23	\$1,207,247
6	Leucadia Beach	SO7	130,000	\$5.33	\$692,777	SO5	117,000	\$9.80	\$1,146,862
7	Moonlight Beach	SO7	103,000	\$5.58	\$574,649	SO5	105,000	\$9.00	\$944,841
8	Cardiff Beach	SO6	104,000	\$4.72	\$491,206	SO5	101,000	\$7.77	\$784,372
9	Fletcher Cove	SO5	140,000	\$5.96	\$833,968	SO5	146,000	\$7.66	\$1,118,198
10	Del Mar	SO5	180,000	\$5.29	\$952,218	SO5	183,000	\$6.80	\$0
11	Torrey Pines	SO5	240,000	\$5.79	\$1,389,651	SO5	245,000	\$7.44	\$1,822,800
12	Mission Beach	MB1	150,000	\$5.26	\$788,642	MB1	151,000	\$6.76	\$0
13	Imperial Beach	MB1	120,000	\$9.36	\$1,123,026	MB1	120,000	\$12.03	\$1,443,890
	Total amount of sand:		2,090,000	Subtotal:	\$13,298,265		2,089,000	Subtotal:	\$17,361,372
14	Construction Contingency			10%	\$1,579,826				\$1,579,826
15	Construction Management			7%	\$1,105,878				\$1,105,878
16	Construction Survey or Inspection			3%	\$473,948				\$473,948
	<b>TOTAL CONSTRUCTION COSTS:</b>				<b>\$ 18,957,918</b>				<b>\$ 23,021,024</b>
	<b>TOTAL PROJECT COST:</b>				<b>\$ 22,683,918</b>				<b>\$ 26,207,024</b>

<b>Revenues</b>							
1	Coastal Cities - Preliminary Planning and Cost Benefit				\$840,000		
2	Department of Boating and Waterways - authorized				\$13,000,000		
3	Department of Boating and Waterways - anticipated				\$6,500,000		
4	Coastal City Matching Funds - first three tasks				\$166,568		
5	Coastal City Matching Funds - second three tasks				\$256,466		
6	Coastal City Matching Funds - final three tasks				\$1,879,591		
	<b>TOTAL REVENUES:</b>				<b>\$ 22,642,625</b>		
	<b>FUNDING SHORT FALL:</b>						<b>\$ 3,564,399</b>