

LOCKS

Project Name	Description	Measure	Available Funding	Project Cost	Const. Cost	Soft Cost 20-25%	Fees & Permits	Contingency 10%	Start Date FYE 6/30	Completion Date FYE 6/30	Life	Inflation Years @2.5%	Cost with Inflation	Yrs to Comp
		Y/N	Y/N											
South Lock Electrical	Replace Electrical system	N	N	\$500,000	\$400,000	\$80,000	\$20,000	\$60,000	2024	2026	25 yrs	1	\$512,500	1
North Lock Electrical	Replace Electrical system	N	N	\$500,000	\$400,000	\$80,000	\$20,000	\$60,000	2024	2026	25 yrs	1	\$512,500	1
Mechanical Repair	South Lock Mechanical	N	N	\$730,250	\$500,000	\$110,000	\$25,000	\$95,250	2025	2030	25 yrs	5	\$826,211	5
North Lock Mechanical	North Lock Mechanical	N	N	\$730,250	\$500,000	\$110,000	\$25,000	\$95,250	2030	2035	25 yrs	5	\$826,211	5
Cathode Protectors	Cathode Protectors	N	N	\$335,500	\$250,000	\$37,500	\$10,520	\$37,500	2024	2026	20 yrs	1	\$335,500	1
Cathode Protectors	Cathode Protectors	N	N	\$335,500	\$250,000	\$37,500	\$10,520	\$37,500	2024	2026	20 yrs	1	\$335,500	1
Flood Gates	Flood Gates	N	N	\$1,350,000	\$1,000,000	\$150,000	\$450,000	\$150,000	2025	2026	20 yrs	1	\$1,383,750	2
Gate Repair Coating	Gate Repair Coating	N	N	\$650,000	\$500,000	\$50,000	\$25,000	\$75,000	2025	2026	20 yrs	1	\$666,250	2
Gate Repair Coating	Gate Repair Coating	N	N	\$650,000	\$500,000	\$50,000	\$25,000	\$75,000	2025	2026	20 yrs	1	\$666,250	2
Wing Wall Repair	North Lock Wing Repair	N	N	\$511,175	\$350,000	\$77,000	\$17,500	\$66,675	2025	2026	10 yrs	1	\$523,954	2
				\$6,292,675									\$6,588,626	

LEVEES

Project Name	Description	Project Cost	Const. Cost	Soft Cost 20-25%	Fees & Permits	Contingency 10%	Start Date FYE 6/30	Completion Date FYE 6/30	Life	Cost with Inflation	Yrs @ 2.5%	Yrs to complete
South Lagoon	S Lagoon Levy Repairs	\$474,500	\$350,000	\$55,000	\$17,500	\$52,000	2025	2026	25	\$486,363	1	1
South Lagoon	S Lagoon Levy Armament	\$1,825,675	\$1,250,000	\$275,000	\$62,550	\$238,125	2034	2044	20	\$2,337,018	10	10
South Lagoon	S Lagoon Levy Topping	\$1,095,375	\$750,000	\$165,000	\$37,500	\$142,875	2034	2044	10	\$1,402,173	10	10
South Lagoon	S Lagoon Levy Ownership Transfer	\$150,000					2025	2025		\$150,000		1
	Total Cost	\$3,545,550								\$4,375,553		

LAGOONS

Project Name	Description	Measure	Available Funding	Project Cost	Const. Cost	Soft Cost 20-25%	Fees & Permits	Contingency 15%	Start Date FYE 6/30	Completion Date FYE 6/30	Life - Years	Cost with Inflation	Yrs @ 2.5%
Marine Infrastructure	Replace Floats and Gangways	N	N	\$584,200	\$400,000	\$88,000	\$20,000	\$76,200	2034	2044	20	\$747,825	10
Flood Control North & South	Pumps Locks	N	N	\$1,050,000	\$750,000	\$150,000	\$37,500	\$112,500	2032	2040	25	\$1,279,323	8
South Lagoon Overflow	South Lagoon Overflow	N	N	\$420,000	\$300,000	\$60,000	\$15,000	\$45,000	2025	2027	20	\$430,500	1
North Lagoon Flood Control Pipe	North Lagoon Flood Control Pipe	N	N	\$1,775,000	\$1,200,000	\$150,000	\$150,000	\$225,000	2025	2027	20	\$1,819,375	1
North Lagoon Aeration	North Lagoon Aeration	N	N	\$730,250	\$500,000	\$110,000	\$25,000	\$95,250	2030	2044	20	\$846,866	6
Water Quality Treatment	Water Quality North & South	N	N	\$730,250	\$500,000	\$110,000	\$25,000	\$95,250	2024	2044	20	\$889,739	8
Maintenance - Small Work Boat	Small Work Boat	N	N	\$31,250	\$20,000	\$5,000	\$2,500	\$3,750	2024	2025	25	\$31,250	
	Lagoon Total			\$5,320,950								\$6,044,878	

DREDGING

Project Name	Description	Measure	Available Funding	Project Cost	Const. Cost	Soft Cost 20-25%	Fees & Permits	Contingency 10%	Start Date FYE 6/30	Completion Date FYE 6/30	Life	Cost with Inflation	Yrs @ 2.5%
DMMS Permit	DMMS Permit	N	N	\$730,250	\$500,000	\$110,000	\$25,000	\$95,250	2024	2044	20	\$730,250	
N. Lagoon Spot Dredge	N. Lagoon Dredge 10-15 year cycle	N	N	\$1,550,000	\$1,000,000	\$200,000	\$200,000	\$150,000	2033	2035	15	\$1,935,738	9
Creek Dredge	Creek Dredge Partnership	N	N	\$2,057,626	\$1,524,169	\$228,625	\$152,416	\$152,416	2035	2036	15	\$2,569,693	9
Flood Control	Tidal Prism Partnership	N	N	\$1,825,625	\$1,250,000	\$275,000	\$62,500	\$238,125	2036	2044	25	\$2,279,955	9
S. Lagoon Spot Dredge	S. Lagoon Spot Dredge	N	N	\$1,010,600	\$650,000	\$132,000	\$114,300	\$114,300	2038	2039	15	\$1,427,951	14
Moat Dredge	Moat Dredge BMK Blvd	N	N	\$182,563	\$125,000	\$27,500	\$6,250	\$23,813	2027	2028	10	\$191,805	2
N. Lagoon Spot Dredge	N. Lagoon Spot Dredge	N	N	\$1,841,150	\$1,150,000	\$253,000	\$219,075	\$219,075	2043	2044	15	\$1,841,150	
				\$9,197,814								\$10,976,543	

MANAGEMENT

Project Name	Description	Measure	Available Funding	Project Cost	Const. Cost	Soft Cost 20-25%	Fees & Permits	Contingency 10%	Start Date FYE 6/30	Completion Date FYE 6/30	Life	Cost with Inflation	Yrs @ 2.5%
Engineering Management	Costs of Engineering Co.	N	N	\$1,000,000		\$1,000,000			2024	2044		\$1,000,000	
Legal & Financial	Legal and Financial Costs	N	N	\$1,000,000		\$1,000,000			2024	2044		\$1,000,000	
Community Security		N	N	\$161,175		\$77,000	\$17,500	\$66,675	2034	2035		\$161,175	
Project Oversight	Additional CSD Staff	N	N	\$500,000		\$500,000			2024	2044		\$500,000	
CSD Community Center	Community Center Improvements	N	N	\$725,000	\$500,000	\$125,000	\$25,000	\$75,000	2030	2032		\$840,778	6
	Community Management Total			\$3,386,175								\$3,501,953	

PARKS (LAGOON ACCESS PARKS)

Project Name	Location	Project Cost
Bermuda Harbor Swim Park	S. Lagoon	\$TBD
Bahama Reef Park	S. Lagoon	\$TBD
Caribe Isle Park	N. Lagoon	\$TBD
Herman Park	N. Lagoon	\$TBD
Sunset Park	S. Lagoon	\$TBD
The Gardens	S. Lagoon	\$TBD
Montego Park	Creek	\$TBD

Note: Parks funding will be from Measure A Park grants/operating budget and Measure G with oversight and board approvals.

Note: All park areas will be controlled for only BMK resident access and use.

TOTALS

	Cost	With 2.5% Inflation
Locks	\$6,292,675	\$6,588,626
Levees	\$3,545,550	\$4,375,553
Lagoons	\$5,320,950	\$6,044,878
Dredging	\$9,197,814	\$10,976,543
Management	\$3,386,175	\$3,501,953
Parks	\$0	\$0
Total	\$27,743,164	\$31,487,553