

How Disposal Decisions Affect Budgets

LTMS Goal: 20/40/40

20% In-Bay

80% Out-of-Bay

*40% SF-DODS (ocean) +
40% Wetland Reuse*

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Summary of Current Dredging Cost Structure

Costs per cu yd, Dredging & Disposal

<u>Disposal Site</u>	<u>PoSf</u>	<u>PoOak</u>	<u>SF Parks</u>
SF-11	\$10.55	\$11.00	
SF-DODS	\$21.55	\$19.00	
Montezuma Cover	\$30.00	\$26.40	
Montezuma Non-cover	\$51.00		\$55.67
Class III Landfill	\$43.75		

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Effects on a 200,000 cu yd per year program

<u>Disposal Option</u>	<u>Cost</u>
100% SF-11	\$2,110,000
50/50: SF-11/SF-DODS	\$3,210,000
20/80: SF-11/SF-DODS	\$3,870,000
20/40/40: SF-11/SF-DODS/Monte-Cover Only	\$4,546,000
20/40/40: SF-11/SF-DODS/Monte-50%Cover:50%Non-Cover	\$5,386,000

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Baywide Effects: 3,000,000 cu yd per year program

<u>Disposal Option</u>	<u>Cost</u>
100% SF-11	\$31,650,000
50/50: SF-11/SF-DODS	\$48,150,000
20/80: SF-11/SF-DODS	\$58,050,000
20/40/40: SF-11/SF-DODS/Monte-Cover Only	\$68,190,000
20/40/40: SF-11/SF-DODS/Monte-50%Cover:50%Non-Cover	\$80,790,000

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Baywide Effects: 3,000,000 cu yd per year program

Then	\$32,000,000
<u>Now</u>	<u>\$58 - \$81,000,000</u>
Increase	\$26 - \$49,000,000

Is there \$26-49M in annual environmental value?

Is there better environmental value to be had?

Does the environmental value exceed the lost opportunity of other public benefits of port capital?