

Exhibit I

Department: Port & Harbors - Port Project Title: Berth III Additional Mooring Dolphins Description: Berth III needs additional mooring dolphins to adequately accommodate large neo-panamax cruise vessels. Design and permitting work was initiated in the spring of 2020 and is scheduled for completion by March 2022.		Project Priority: 3 Start Date: 03/20 End Date: 03/22		Project Number: Estimated Project Cost: Design 273,000 Land/Right-of-Way Construction Management Construction Equipment 4,390,000 Other Project Total 4,663,000								
Source of Funds	Fund No.	Prior Years	Adopted 2021		Projected Requirements			Total Project				
			Reappropriated	New Funding	Total	2022	2023		2024	2025		
Port Enterprise Fund	510	273,000				4,390,000						4,663,000
Total		273,000				4,390,000						4,663,000