

**List of Projects Being Considered for Funding for the Five-Year Capital Improvement Program**

The total identified need for funding is \$48 million and the funds certain to be available are about \$14.5m million. The District must set priorities given the significant need and reduced funding.

	Project	Description	\$ Needed	\$ Spent	Grant
<b>A. REQUIRED BY LEGAL AND OTHER AGREEMENT</b>					
A1	<b>PP Tenant Row ADA Compliant Restroom</b>	Replacement of current restrooms within Ketch Joanne Restaurant for ADA compliance. Required (by legal settlement, deadline for completion Dec. 31, 2020)	\$400,000	\$0	No Grant
A2	<b>PP RV Park Restroom and Green space Improvements</b>	New public restroom, outdoor shower, EV stations, and ADA parking by Surfer’s Beach. Required by Coastal Development Permit. Construction planned for 2021	\$340,215	\$13,000	\$298,000
A3	<b>Oyster Point Marina West Basin (Docks 1 - 6) Survey</b>	Comprehensive condition survey of Docks 1 through 6 at Oyster Point Marina to ensure safety. Required by 2018 Agreement with City of South SF. Deadline Dec. 31, 2023	\$100,000	\$0	No Grant
A4	<b>Oyster Point Marina Replacement of Docks 12, 13, 14</b>	Replacement of floating docks 12, 13, 14 at Ouster Point Marina to include maintenance dredging. Required by 2018 Agreement with City of South SF. Deadline Dec. 31, 2024	\$6,500,000	\$0	No Grant
<b>B. RECOMMENDED: HIGH PUBLIC AND ENVIRONMENTAL BENEFITS, SOME GRANTS LIKELY</b>					
B1	<b>PP Harbor Johnson Pier Expand Concrete Pier Inside L only</b>	Expand the end of Johnson Pier by building a dock over the current refrigerator flat area (inside the “L”) to allow more room for trucks and other equipment to improve safety and encourage vibrant seafood production through Pillar Point Harbor.	\$4,500,000	\$789,658	No Grant
B2	<b>PP Harbor Surfer’s Beach Replenishment</b>	Improves safety of outer harbor; removes sediment buildup in outer breakwater; addresses erosion adjacent Surfer’s Beach outside of breakwater. Saves money in sand disposal. Buffers Hwy and RV Park. Construction planned for 2021	\$1,200,000	\$163,720	\$871,920
B3	<b>PP Harbor West Trail Shoreline Restoration</b>	Improve safety on this heavily used trail and access for emergency personnel and equipment to Maverick’s Beach. Construction planned for 2020.	\$1,500,000	\$1,051,953	Grant Likely
B4	<b>District Master Plan</b>	Smarter long-range planning benefits all projects. Programmatic plans favored for grants. Increased efficiency. Better outcomes.	\$350,000	\$0	No Grant

More Projects on the following page

<b>C. RECOMMENDED IF FUNDING IS AVAILABLE: SAFETY AND DISTRICT-WIDE BENEFITS</b>					
C1	<b>Vehicle &amp; Vessel Replacement</b>	Replacement of old vehicles, vessels and equipment necessary to support rescue, safety, emergency services, etc.	\$1,016,000	\$0	Grant Possible
C2	<b>New Harbor District Administrative Building</b>	Public meeting room in El Granada available to other groups; lower long-term costs through savings on lease. Current lease expires 2021 and seeking extensions through 2024. Significantly limited options if lost lease.	\$2,180,000	\$0	Grant Possible
C3	<b>District Enterprise Resource Planning System</b>	Would allow the ability for customers to pay online. Mitigates risk of current system failing. Improves business processes and automation, including financial reporting.	\$1,100,000	\$0	No Grant

<b>D. OTHER APPROVED PROJECTS</b>					
D1A	<b>Johnson Pier Full Reconfiguration, H-Dock, Fuel Dock Replacement</b>	This is currently planned as a single project for permitting and economies of scale. However, the entire project is estimated to cost \$14.5 million. That amount is not affordable now, so the project is divided here into three projects (B1, D1B, and D1C) for discussion.	\$14,672,043	\$789,658	No Grant
D1B	<b>Johnson Pier Extension Past Fuel Dock Extending West</b>	Extend the pier straight out, expanding the working area of Johnson Pier Terminus to allow more room for trucks and other equipment to encourage a vibrant seafood production through Pillar Point Harbor.	\$5,500,000	\$0	No Grant
D1C	<b>PP Harbor Johnson Fuel Dock Upgrade and H Dock Replacement/Expansion</b>	Upgrade and reconfigure the Fuel Pier, which will improve environmental protection. Replace and expand "H" Dock which has exceeded its service life and needs replacement. PPH operates at 98% capacity, the project will add 21 additional slips to H-Dock.	\$4,500,000	\$0	No Grant
D2	<b>PP Harbor Launch Ramp Restroom/Boat Wash</b>	Replace public restroom at the boat launch and the boat wash.	\$1,700,000	\$0	No Grant
D3	<b>PP Harbor Parking Lot Improvements</b>	Add crosswalks and install EV stations. Slurry & stripe parking Lots B, C1, C2, & C3. Improves safety.	\$680,000	\$0	No Grant
D4	<b>PP Harbor Dock G, F, E Replacement</b>	Replacement of worn Docks G, F, and H. for improved safety	\$9,600,000	\$0	No Grant
D5	<b>PP Harbor Signage/Wayfinding Program</b>	Meet ADA guidelines with programmatic plan for new interpretive signage/wayfinding.	\$100,000	\$0	No Grant
D6	<b>PP Harbor Coastal Trail Improvement</b>	Improve the Coastal Trail through District property for accessibility and safety	\$200,000	\$0	No Grant
D7	<b>PP Harbor Habitat Restoration</b>	Removal of invasive species & planting of drought tolerant native species.	\$400,000	\$0	No Grant
D8	<b>Oyster Point Marina Retail Building</b>	Design / build retail building at Oyster Point Marina.	\$2,100,000	\$0	No Grant