

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
A. REQUIRED BY LEGAL AND OTHER AGREEMENT					
A1	PP Tenant Row ADA Compliant Restroom	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	PP RV Park Restroom and Green space Improvements	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	Oyster Point Marina West Basin (Docks 1 - 6) Survey	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	Oyster Point Marina Replacement of Docks 12, 13, 14	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. RECOMMENDED: HIGH PUBLIC AND ENVIRONMENTAL BENEFITS, SOME GRANTS LIKELY					
B1	PP Harbor Johnson Pier Expand Concrete Pier Inside L only	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	PP Harbor Surfer’s Beach Replenishment	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	PP Harbor West Trail Shoreline Restoration	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	District Master Plan	Smarter long-range planning benefits all projects. Programmatic plans favored for grants. Increased efficiency. Better outcomes.	\$350,000	\$0	No Grant

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C. RECOMMENDED IF FUNDING IS AVAILABLE: SAFETY AND DISTRICT-WIDE BENEFITS					
C1	Vehicle & Vessel Replacement	Replacement of old vehicles, vessels and equipment necessary to support rescue, safety, emergency services, etc.	\$1,016,000	\$0	Grant Possible
C2	New Harbor District Administrative Building	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	District Enterprise Resource Planning System	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

D. OTHER APPROVED PROJECTS					
D1A	Johnson Pier Full Reconfiguration, H-Dock, Fuel Dock Replacement	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 (B4, D1B, and D1C) for discussion.	\$14,672,043	\$789,658	No Grant
D1B	Johnson Pier Extension Past Fuel Dock Extending West	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	PP Harbor Johnson Fuel Dock Upgrade and H Dock Replacement/Expansion	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	PP Harbor Launch Ramp Restroom/Boat Wash	Replace public restroom at the boat launch and the boat wash.	\$1,700,000	\$0	No Grant
D3	PP Harbor Parking Lot Improvements	Add crosswalks and install EV stations. Slurry & stripe parking Lots B, C1, C2, & C3. Improves safety.	\$680,000	\$0	No Grant
D4	PP Harbor Dock G, F, E Replacement	Replacement of worn Docks G, F, and H. for improved safety	\$9,600,000	\$0	No Grant
D5	PP Harbor Signage/Wayfinding Program	Meet ADA guidelines with programmatic plan for new interpretive signage/wayfinding.	\$100,000	\$0	No Grant
D6	PP Harbor Coastal Trail Improvement	Improve the Coastal Trail through District property for accessibility and safety	\$200,000	\$0	No Grant
D7	PP Harbor Habitat Restoration	Removal of invasive species & planting of drought tolerant native species.	\$400,000	\$0	No Grant
D8	Oyster Point Marina Retail Building	Design / build retail building at Oyster Point Marina.	\$2,100,000	\$0	No Grant