



San Mateo County Harbor District

Board of Harbor Commissioners

Tom Mattusch, President
Nicole David, Vice President
Robert Bernardo, Secretary
Pietro Parravano, Treasurer
Sabrina Brennan, Commissioner

Glenn Lazof, Interim General Manager

Item 15

Additional Item

						Should do
	Planned and Additional Capital Projects for Consideration (Wish List)					Nice to do
						Must Do
						SSF requested hold on land side issues
Budget Status	Project Name and Phase	2015-16	2016-17	2017-18	2018-2020	
	Pillar Point Harbor Capital Projects					
Transfer from Operating	Roof Rehab Fish Buyers Building and Fuel Building	60,000				
Capital Proj Permit design Only	Harbor Office Remodel PPH (ADA, Services)	50,000	?			Investigate Alternatives
Not Reflected	12 Dock Fingers (Phase 1)	600,000				
Not Reflected	10 Dock Fingers (Phase 2)		500,000			Will be must do if deferred.
Not Reflected	Pay stations Parking PPH		50,000			Revenue Generator
Not Reflected	Entry Signage Hwy 1 and Capistrano, permitting and design PPH		30,000			
Not Reflected	Entry Signage Construction and Installation PPH			50,000		
Not Reflected	New Tenant Laundry (design, permit, construction) PPH			75,000		Revenue Generator
Not Reflected	New Truck to replace old one(s) PPH			30,000		
Not Reflected	Power and Water to Sales Dock & Design PPH			60,000		
Not Reflected	Bulkhead floats, ramps, power and water, USCG (guest docks) PPH			500,000		Revenue Generator/Grant funding Potential
Not Reflected	Flow Meters (required) on sewer lift stations PPH		40,000			
Design reflected only	Remodel of Launch Ramp Restrooms (and design/permit) PPH		35,000	170,000		Possibly a Grant candidate
Not Reflected	Fire pump to Almar Boat		10,000			
Not Reflected	Piling replacement at sales dock PPH		20,000			
Not Reflected	New trench drains at boat ramp area PPH	10,000	25,000			
Not Reflected	Johnson Pier Replace Electrical feed to end of pier tenants		150,000			
Not Reflected	Replace H Dock and probably one additional commercial dock			2,500,000		
Not Reflected	Electrical Infrastructure Johnson Pier (Main feeder and ancillary) Design complete		150,000			
Not Reflected	Dredging of Boat Ramp Area		320,000			
Not Reflected	Inner Harbor Dredging Design and Constr		70,000	250,000		SWAG
Not Reflected	Dredging of inner breakwater areas, bulkhead area, slip areas, Design			150,000	850,000	SWAG
Not Reflected	Curb cut changes to ADA w/permitting		50,000			
Not Reflected	Storm drain box replacements PPH		85,000			
Not Reflected	4 cargo containers to replace trailer for storage at maintenance yard area PPH		20,000			
Not Reflected	Facility Condition Survey-5 year forecast				25,000	
Not Reflected	Sidewalk Improvements on promenade			75,000		
Not Reflected	Enlarge sidewalks to allow more outside seating at restaurants		200,000			Revenue generator, SWAG
Not Reflected	Electrical Underground (replace non-traffic covers and rings)		75,000			
Not Reflected	DHS Response Vessel 25% grant match PPH	50,000				
Not Reflected	Fishing Pier Rip Rap (dollars included in "Public Access" totals)			200,000		

						SSF requested hold on land side issues
Budget Status	Project Name and Phase	2015-16	2016-17	2017-18	2018-2020	
	Operation and Maintenance Major Items					
	Pillar Point Harbor O & M	2015-16	2016-17	2017-18	2018-2020	
Not Reflected	Slurry Seal Boat Ramp		100,000			
Not Reflected	Parking Lot Services (asphalt, sealcoat etc)		150,000			
Reflected	Romeo Pier Clear Off Buildings on Top	50,000	600,000			
Not Reflected	Light Pole Retrofits to LED Energy Savings		154,000			
Not Reflected	Exterior Building Painting			150,000		
Not Reflected	Re-Key work to non card key systems at PPH		25,000			
Not Reflected	Fire Lines to docks replace			25,000	50,000	
Not Reflected	Fire Line Feeder (flex lines) replace			10,000	20,000	
Not Reflected	Replace water (domestic) to floats from pier, including flex lines		60,000	20,000	40,000	
Not Reflected	Stairs by Hwy 1 and Capistrano time to rebuild in metal		15,000			
Not Reflected	Fender Replacement Johnson Pier Work Dock		125,000			
Not Reflected	New Harbor Water Side Entry Signs				5,000	
Not Reflected (Operating Expense)	Conversion of Construction Doc's and Blueprints to Electronic		50,000			
Not Reflected (Operating Expense)	Signage Replacements and Improvements	5,000	5,000	5,000	5,000	
Not Reflected						
Not Reflected	Totals	55,000	1,284,000	210,000	120,000	1,669,000
Not Reflected	Operation and Maintenance Major Items					
Not Reflected	Oyster Point Marina Park O & M Items	2015-16	2016-17	2017-18	2017-18	
Not Reflected	Parking Lot Services (asphalt, sealcoat etc)	100,000	100,000	100,000	100,000	
Not Reflected	Asphalt Marina Gravel Parking lot with ATB asphalt		300,000			
Not Reflected	Bay Trail Asphalt Coating		80,000			
Not Reflected	Tree Replacement Program w SSF		135,000			
Not Reflected	Concrete Pumping/Jacking to Maintenance Building (settling issue)		55,000			
Not Reflected						
Not Reflected	Totals	100,000	670,000	100,000	100,000	\$ 970,000
Total Expense		962,000	6,024,000	5,730,000	2,230,000	\$ 14,946,000