

	FY 18/19 Preliminary Budget	FY 19/20	FY 20/21	FY 21/22	FY 22/23
<b>CAPITAL PROJECTS:</b>					
<b>Pillar Point Harbor</b>					
Light Pole Retrofits		275,000			
Paving – Maintenance & Replacement	400,000				
Johnson Pier Repairs (Terminus)	200,000	1,050,000	2,000,000	1,000,000	
Johnson Pier (H, G, F, D, E Docks)	2,000,000	1,800,000	1,900,000	2,000,000	2,100,000
West Trail Repairs	1,250,000	2,000,000			
Harbor Office Remodel	120,000				
Fishing Pier Repairs Project	450,000				
Launch Ramp Maintenance/Launch Ramp Restroom	375,000		250,000		
Dredging Services (Launch Ramp Dredging/Surfers Beach)	800,000		250,000		
Sidewalk Improvements, Promenade, Parking Lots	650,000				
Laundry, public and tenant restroom Eng/ Design	600,000				
PPH Office Roof Replacement Harbormaster Building	75,000				
<b>Pillar Point Harbor Total:</b>	<b>\$6,920,000</b>	<b>\$5,125,000</b>	<b>\$4,400,000</b>	<b>\$3,000,000</b>	<b>\$2,100,000</b>
<b>Oyster Point Marina</b>					
Bait shop Building	52,500				
Docks 12, 13, 14, 7	1,355,000	1,425,000	1,100,000	1,000,000	
Dredging Services				150,000	
Harbormaster/ Maintenance Building/Replacement			400,000		
40,000 Sq. Ft Parcel Planning	25,000	1,000,000			
Fuel Dock Replacement (Design Engineer & Construction)	475,000	775,000			1,250,000
Paving Maintenance/Parking Lot Imp	200,000				75,000
Guide Piles throughout – maintenance and extension				150,000	
Electric Dump Cart/Golf Cart			15,000		
<b>Oyster Point Marina Total:</b>	<b>\$2,107,500</b>	<b>\$3,200,000</b>	<b>\$1,515,000</b>	<b>\$1,300,000</b>	<b>\$1,325,000</b>
<b>Administration</b>					
Enterprise Resource Planning System	860,000				
<b>Administration Total:</b>	<b>\$860,000</b>				
<b>Total Capital Expenditures:</b>	<b>\$9,887,500</b>	<b>\$8,325,000</b>	<b>\$5,915,000</b>	<b>\$4,300,000</b>	<b>\$3,425,000</b>