



10-YEAR CAPITAL PLAN

Port of San Francisco

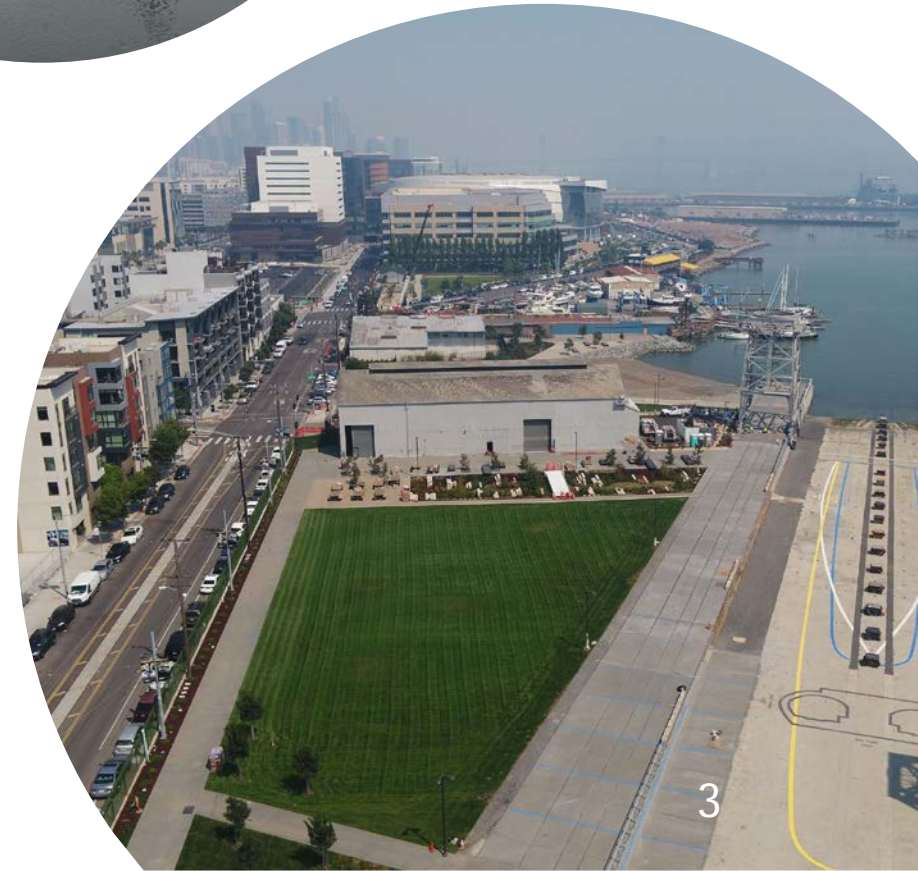
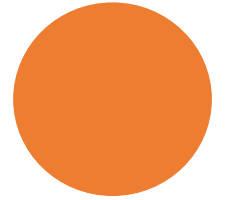
FY 2024-2033

AGENDA

- Capital Accomplishments
- 10-Year Capital Need
- SOGR and Enhancement Funding Plan
- Major Enhancement Projects
- Emerging Needs and Opportunities

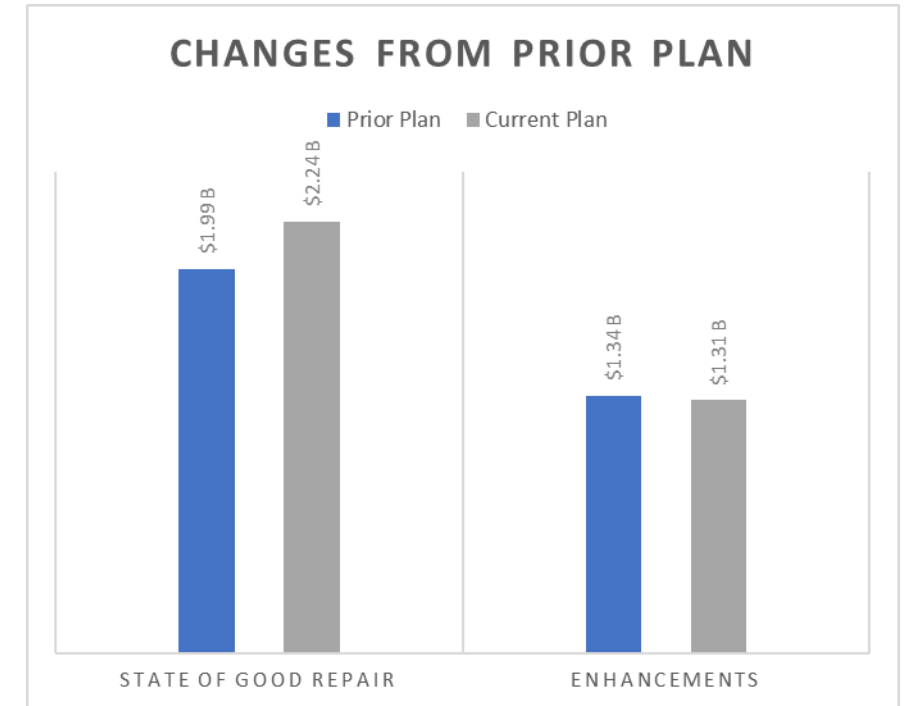
CAPITAL ACCOMPLISHMENTS

- Crane Cove Park
- 19th Street to Pier 70 Development
- Pier 1 Backup Generator
- Pier 26 Fire Suppression System
- Police Berth at Hyde Street Harbor
- Race Equity Consideration in Capital Project Selection
- Stimulus Grant Fund Award
- Mission Rock Infrastructure Development
- Advancing the Waterfront Resilience Program



10-YEAR CAPITAL NEED

- Total Need
 - **SOGR – \$2.24 billion**
 - **Enhancements - \$1.31 billion**
 - Including \$642 million for conditional seismic
- **\$221.5 million change due to**
 - Facility Inspection Repair Assessment Program (FIRPA)
 - Completions and Removals
 - Passage of time
 - Escalation



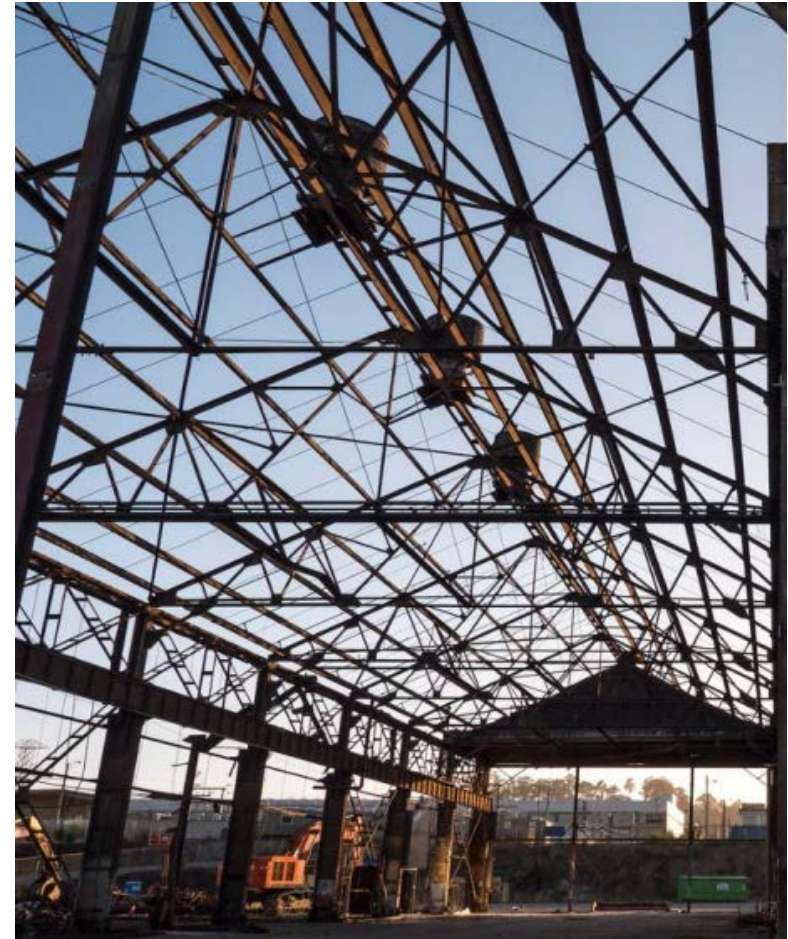
STATE OF GOOD REPAIR (SOGR)

- SOGR Need - **\$2.24 billion**
- **\$589.6 million** in funding available for
 - Dredging
 - Repair and Reinvestment
- Unfunded Gap - **\$1.7 billion**



ENHANCEMENTS

- Enhancement Need - **\$1.3 billion**
- **\$670.6 million** in funding available for
 - Resilience Support
 - Facility Improvements
 - Mission Bay Ferry Landing
 - Development Project Areas
- Unfunded Gap - **\$641.8 million**





National Park Service Alcatraz Embarkation Site



- Activate the Pier 31 bulkhead with a plaza, café, and improved public restrooms
- Transform the Pier 33 bulkhead into a visitor contact station
- Total project cost - \$51.3 million
- **Funding sources**
 - Port Land and contributions
 - Tax Increment from IFD
 - Special Taxes from CFDs

PIER 70 WATERFRONT SITE

- Between 1,645 - 3,025 units of housing, including 30 percent affordable units
- 9 acres of waterfront parks and open space
- \$383 million public-private partnership
- **Funding Sources**
 - Port Land and contributions
 - Tax Increment from IFD
 - Special Taxes from CFDs
- Started in 2018, with full build out in 10-15 years



Seawall Lots 323 and 324

- Mixed-use development including:
 - Four-story building with a 192-room hotel
 - Dinner theater space featuring the historic “Spiegeltent”
 - ~14,000-square-foot privately financed public park
- Total project cost - \$140 million
- **Funding sources**
 - Port Land and contributions
 - Tax Increment from IFD
 - Special Taxes from CFDs



MISSION ROCK

- Mixed-use development including residential, office, retail, exhibition, and parking uses
 - 1,200 units of rental housing, 40% affordable units
 - 8 acres of parks and open space
- \$366 million in horizontal infrastructure enhancements including streets, sidewalks, and utilities through 2029.
- **Funding Sources**
 - Pre-paid ground leases
 - Tax Increment from IFD
 - Special Taxes from CFD





Mission Bay Ferry Landing

- Critical transbay and regional ferry service to and from the fastest growing southern waterfront neighborhood of San Francisco, the financial district and the East and North Bay
- Total project cost - \$58.8 million
- **Funding sources**
 - Regional Measure 3
 - Private contributions
 - Secured sources include: OCII, City General Fund, and Port Capital

EMERGING NEEDS AND OPPORTUNITIES

- Embarcadero Historic Piers Request for Interest
 - Pier 30-32
 - Pier 38-40
 - Future RFPs



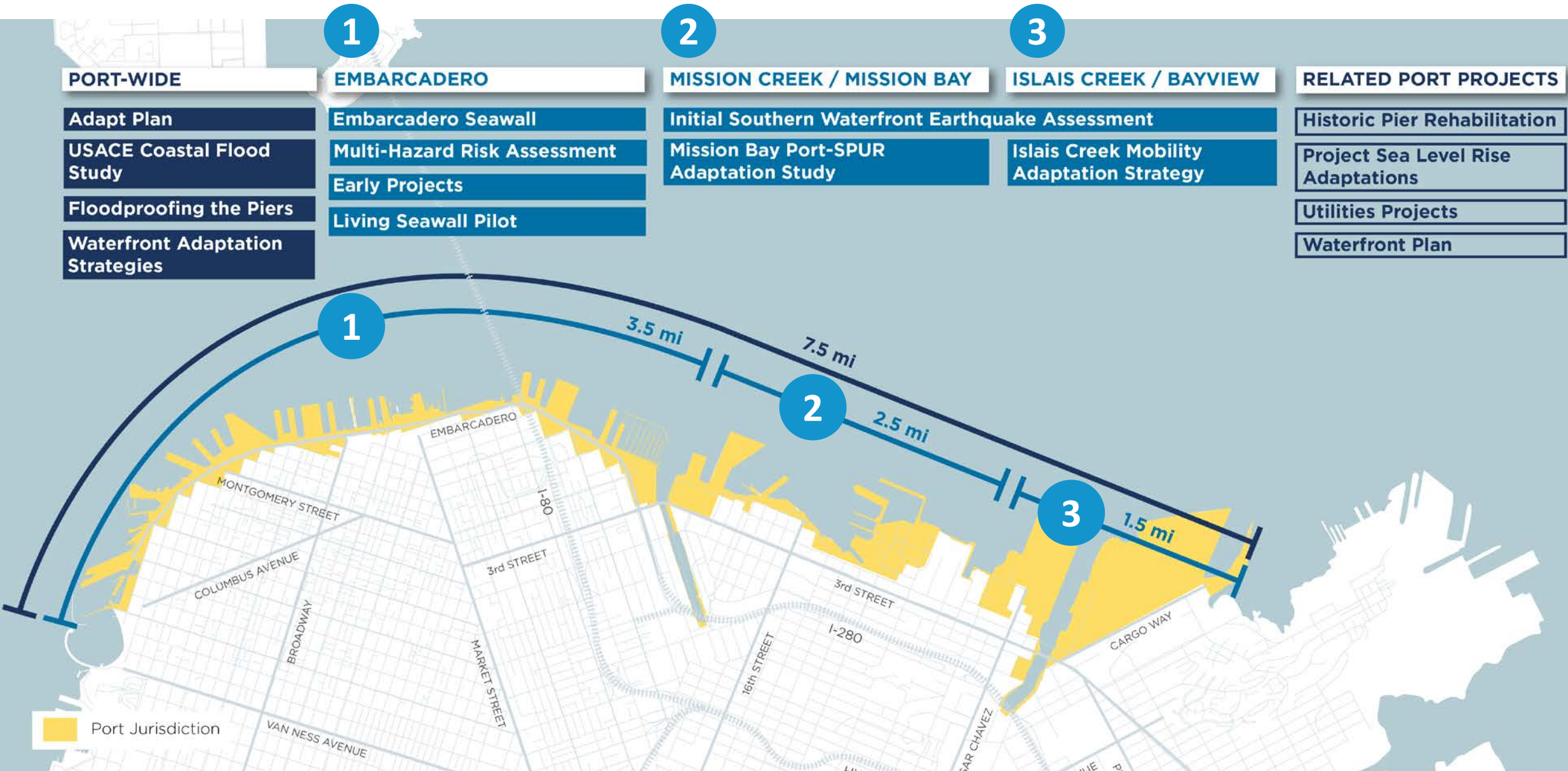


Waterfront Resilience Program

- Developing a long-term sea-level rise adaptation strategy
- Advancing early projects to address immediate need
- Funding Sources:
 - 2018 voters approved a \$425m seawall GO bond
 - 1ST bond sale \$49.7m
 - 2nd bond sale \$39.1m
 - Anticipated 2028 GO Bond includes \$200m for resilience
 - Port Capital
- Port is aggressively pursuing additional funds including
 - US Army Corps of Engineers funding
 - State and Federal Grants

WATERFRONT RESILIENCE PROGRAM EFFORTS

Overview



EMBARCADERO EARLY PROJECTS LIST



PROJECT LIST:

- 1 Joint Operations Security Center and Fuel Dock Reliability Project
- 2 Wharf J9 Replacement and Resilient Shoreline Project
- 3 Taylor Street Seawall Earthquake Stabilization Project
- 4 Pier 45 Apron Earthquake Safety Retrofit and Flood Risk Reduction
- 5 Pier 43-1/2 Seawall and Wharf Earthquake Safety Project
- 6 Pier 41 Seawall Earthquake Stabilization and Wharf Retrofit
- 7 Pier 39 Seawall Earthquake Stabilization & Wharf Retrofit/Replacement
- 8 Pier 33 to 35 Seawall and Wharf Earthquake Reliability Project
- 9 Pier 31-1/2 Bulkhead Wall and Wharf Earthquake Safety Retrofit
- 10 Pier 27 Seawall and Wharf Earthquake Reliability Project
- 11 Pier 15 Bulkhead Wall and Wharf Earthquake Safety Retrofit
- 12 Pier 9 Bulkhead Wall and Wharf Earthquake Safety Retrofit
- 13 Pier 9 Historic Shed Building Earthquake Safety Retrofit Project
- 14 Pier 1 Bulkhead Wall and Wharf Earthquake Reliability Project
- 15 Ferry Building Seawall & Substructure Earthquake Reliability
- 16 Agriculture Building Bulkhead Wall and Wharf Earthquake Safety
- 17 Pier 5 to Pier 22-1/2 Near-Term Coastal Flood Risk Reduction Project
- 18 Pier 24 to Pier 28-1/2 Bulkhead Wall and Wharf Earthquake Safety
- 19 EFWS, Intake Tunnel #1 Earthquake Reliability Project
- 20 Giants Seals Plaza Seawall Earthquake Stabilization Project
- 21 Pier Fire Suppression & Waterside Evacuation Improvements
- 22 EFWS, Fireboat Manifold Earthquake Reliability Projects
- 23 Pier Utility Connection Earthquake Retrofits at Seawall

23 Embarcadero Early Projects Identified & Evaluated

- 11 advancing to pre-design using Proposition A funding
- 5 advancing to pre-design thru a geographic strategy for the stretch between Piers 19 and 41
- 7 advancing through coordination with long-term Port tenants, capital programs, and City agency coordination

➔ 6 of 12 Needs Assessment Reports Completed

QUESTIONS

