

Charter Priority No.	Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total MBPFI Allocated to Date	Total Other Funding Sources Allocated	MBPFI Spent to Date	FY 2027 Projected	% of FY27	FY 2028 Projected	% of FY28	FY 2029 Projected	% of FY29	FY 2030 Projected	% of FY30	FY 2031 Projected	% of FY31	FY 2032 Projected	% of FY32	FY 2033 Projected	% of FY33	FY 2034 Projected	% of FY34	FY 2035 Projected	% of FY35	FY 2036 Projected	% of FY36	
5.2	North Ski Beach Parking Lot Lighting	TBD	TBD	TBD	\$ -	\$ -																						
5.2	Playa Pacifica 2 Parking Lot Improvement and Lighting	TBD	TBD	TBD	\$ -	\$ -																						
5.2	Sustainable Lighting	TBD	TBD	TBD	\$ -	\$ -																						
5.3	Beautification of Traffic Island Group 1	51	B19130	\$ 875,000	\$ 875,000	\$ -	\$ 594,506																					
5.3	Monument Signage and Landscaping	TBD	TBD	\$ 1,500,000	\$ -	\$ -				\$ 1,500,000	11%																	
5.4	Crown Point Parking Lot Improvements	63	B19022	\$ 2,372,000	\$ 2,372,000	\$ -	\$ 1,513,705																					
5.4	Dana Landing Boat Launch Ramp and Parking Lot Improvements	TBD	TBD	TBD	\$ -	\$ -																						
5.4	DeAnza North East Parking Lot	63	B20107	\$ 3,085,975	\$ 3,075,975	\$ -	\$ 2,974,905																					
5.4	DeAnza North Parking Lot Improvements	57	B18220	\$ 1,450,802	\$ 1,450,802	\$ -	\$ 1,345,182																					
5.4	Dusty Rhodes Parking Lot Improvements	63	B19158	\$ 1,964,767	\$ 1,785,629	\$ -	\$ 306,625																					
5.4	Hospitality Point Parking Lot Improvements	63	B19156	\$ 2,750,000	\$ 2,750,000	\$ -	\$ 2,424,101																					
5.4	Robb Field Parking Lot Improvements	63	B19157	\$ 11,734,746	\$ 6,200,000	\$ -	\$ 366,091					\$ 2,000,000	14%															
5.4	Rose Marie Starns South Parking Lot Improvements	63	B19163	\$ 4,044,832	\$ 3,229,832	\$ 815,000	\$ 106,726																					
5.4	Santa Clara Point South Parking Lot Improvements	63	B19161	\$ 874,000	\$ 874,000	\$ -	\$ 369,026																					
5.4	South De Anza Basketball Courts and Playground	61	B19173	\$ 7,246,000	\$ 7,246,000	\$ -	\$ 1,585,704																					
5.4	South De Anza Parking Lot	63	B19162	\$ 4,572,000	\$ 4,572,000	\$ -	\$ 722,431																					
5.4	Sunset Point Parking Lot Improvements	63	B19159	\$ 1,541,861	\$ 1,541,861	\$ 17,341	\$ 1,388,270																					
5.4	Tecolote North Parking Lot Improvements	63	B18231	\$ 676,000	\$ 676,000	\$ -	\$ 664,167																					
5.4	Tecolote South Parking Lot Improvements	63	B19017	\$ 535,000	\$ 535,000	\$ -	\$ 486,216																					
5.5	Crown Point Playground Improvements	63	B19021	\$ 3,108,500	\$ 3,108,500	\$ -	\$ 1,610,520																					
5.5	Dusty Rhodes Playground	61	B19181	\$ 5,455,715	\$ 5,205,715	\$ -	\$ 391,794																					
5.5	Fanuel St. Park Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -																						
5.5	Mission Point Tot Lot Replacement	TBD	TBD	\$ 3,000,000	\$ -	\$ -																						
5.5	North Ski Beach Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -																						
5.5	Northwest DeAnza Cove Tot Lot Upgrade	TBD	TBD	TBD	\$ -	\$ -																						
5.5	Playa Pacifica 3 Playground Replacement	TBD	TBD	\$ 3,000,000	\$ -	\$ -																						
5.5	Robb Field Playground	61	B19175	\$ 3,973,026	\$ 3,581,701	\$ 391,325	\$ 181,654			\$ 238,365	2%																	
5.5	Santa Clara Playground Improvements	63	B19029	\$ 1,989,500	\$ 1,829,500	\$ -	\$ 1,721,638																					
5.5	Tecolote North Playground Improvements	63	B18232	\$ 2,992,002	\$ 2,992,002	\$ -	\$ 2,980,667																					
5.5	Tecolote South Playground Improvements	63	B19016	\$ 3,277,000	\$ 3,277,000	\$ -	\$ 3,145,873																					
5.6	Bahia Parking Lot and Comfort Station	69	B22039	\$ 3,574,000	\$ 141,715	\$ 57,659	\$ 141,715																					
5.6	Bonita Cove East Comfort Station	TBD	TBD	TBD	\$ -	\$ -																						
5.6	Dusty Rhodes Comfort Station Improvement	64	B19180	\$ 3,425,000	\$ 2,765,334	\$ -	\$ 297,521																					
5.6	El Carmel Comfort Station Improvements	46	B18226	\$ 3,709,243	\$ 3,709,243	\$ -	\$ 2,752,231																					
5.6	Hospitality Point Comfort Station Imp	64	B19179	\$ 2,482,289	\$ 2,482,289	\$ -	\$ 2,259,524																					
5.6	Mission Bay Athletic Comfort Station Mod	68	B17179	\$ 4,133,878	\$ 4,061,474	\$ 72,404	\$ 3,826,769																					
5.6	Mission Point Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -																						
5.6	North Cove Comfort Station Imp	46	B18234	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 2,221,602																					
5.6	Northwest DeAnza Cove Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -																						
5.6	Playa Pacifica 2 Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -																						
5.6	Playa Pacifica 3 Comfort Station Replacement	TBD	TBD	\$ 3,249,426	\$ -	\$ -																						
5.6	Robb Field Comfort Station Imp	64	B19174	\$ 4,922,034	\$ 4,922,034	\$ -	\$ 337,036																					
5.6	Santa Clara Comfort Station Improvements	63	B19032	\$ 1,289,500	\$ 1,239,500	\$ -	\$ 1,135,425																					
5.6	South De Anza Comfort Station	64	B19172	\$ 2,657,000	\$ 2,657,000	\$ -	\$ 1,095,327																					
5.6	Sunset Point Comfort Station Imp	64	B19176	\$ 2,391,000	\$ 2,391,000	\$ -	\$ 2,008,587																					
5.6	Tecolote North Comfort Station Imp	63	B18233	\$ 1,734,253	\$ 1,734,253	\$ -	\$ 1,723,109																					
5.6	Tecolote South Comfort Station Imp	63	B19015	\$ 1,919,019	\$ 1,919,019	\$ -	\$ 1,884,905																					
5.6	Vacation Island Comfort Station Replacement	TBD	TBD	\$ 3,331,460	\$ -	\$ -																						
5.6	Vacation Isle East Parking Lot Improvement including drive aisle and street parking	TBD	TBD	TBD	\$ -	\$ -																						
5.6	Vacation Isle West Parking Lot Improvement	TBD	TBD	TBD	\$ -	\$ -																						
5.6	Ventura Comfort Station Improvements	46	B18227	\$ 4,376,611	\$ 4,376,611	\$ -	\$ 2,868,926																					
5.7	Seawall and Bulkhead Improvements	TBD	TBD	TBD	\$ -	\$ -																						
5.8	Adult Fitness Course East Shore	53	B18223	\$ 1,025,308	\$ 1,025,308	\$ -	\$ 1,005,319																					
5.8	Santa Clara Recreation Center	TBD	TBD	TBD	\$ -	\$ -																						
5.8	Site Furnishings	TBD	TBD	TBD	\$ -	\$ -																						
5.8	Sunset Point Picnic Area Improvements	TBD	TBD	TBD	\$ -	\$ -																						
5.9	Mission Bay Beach Bar Improvements	TBD	TBD	TBD	\$ -	\$ -																						
5.9	Mission Beach Lifeguard Tower, Comfort Station, and ADA Storage	74	L25001	\$ 26,328,958	\$ 2,000,000	\$ 3,000,000	\$ 204,327	\$ 2,000,000	16%	\$ 2,000,000	14%	\$ 2,000,000	14%	\$ 2,000,000	13%	\$ 2,000,000	12%											
5.9	Mission Point Jetty Upgrade	TBD	TBD	TBD	\$ -	\$ -																						
5.9	Public Boat Dock Improvements	TBD	TBD	TBD	\$ -	\$ -																						
5.9	Robb Field Recreation Center	69	B19187	\$ 600,000	\$ 600,000	\$ -	\$ 330,279																					
5.9	Robb Field Turf & Irrigation Improvement	56	B19133	\$ 22,081,144	\$ 4,543																							

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(1) Priority Score TBD indicates score will be determined when project scope is more clearly defined

(2) Cost estimates are a general guide for planning purposes only; estimates are subject to change as project scope is more clearly defined