

Mission Bay Improvement Fund

October 16, 2018

Proposed Fiscal Year 2019 Reallocations and Proposed Fiscal Year 2020 Budget by Project

WBS	Project Name	Priority Number	Current FY 2019 Budget	Proposed Change Amount (Delta)	Revised FY2019 Budget	Proposed FY2020	Fiscal Year 2021	Fiscal Year 2022	Notes
AGF00004	Mission Bay Improvements	N/A	\$ 14,489,523	N/A	N/A	N/A	N/A	N/A	
B18079	Mission Bay Programmatic Environmental Impact Report	0	\$ 5,000,000	\$ 2,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	Per the 10-Year Plan, \$2.5M has already been transferred to this project.
B10163	Mission Bay Navigational Safety Dredging	1	\$ 11,849,127	\$ (2,000,000)	\$ 9,849,127	\$ -	\$ -	\$ -	Project nearing completion (eel grass planting); recommend transfer of \$2M in savings to other eligible projects.
TBD	Rose Creek West Bank/Campland-by-the-Bay	2.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	
TBD	North Fiesta Island Wetlands	2.2	\$ 750,000	\$ (750,000)	\$ -	\$ -	\$ 250,000	\$ 1,000,000	Initiated as part of the PEIR.
TBD	Tecolote Creek Wetlands	2.3 & 2.4	\$ 750,000	\$ (750,000)	\$ -	\$ -	\$ 250,000	\$ 500,000	Initiated as part of the PEIR.
TBD	Cudahy Creek Wetlands	2.5	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ 1,150,000	Initiated as part of the PEIR.
TBD	Restoration of Shoreline Treatments	3	\$ 750,000	\$ (750,000)	\$ -	\$ -	\$ 350,000	\$ 700,000	Initiated as part of the PEIR.
TBD	Expansion of Endangered/Threatened Species Preserves & Upland Habitats	4	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	Initiated as part of the PEIR.
TBD	San Diego River Trail Improvements - South Bank	5.1	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -	\$ 500,000	Initiated as part of the PEIR.
TBD	San Diego River Trail Improvements - North Bank	5.1	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	
TBD	Robb Field North Ocean Beach Gateway Path	5.1	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	
N/A	Sustainable Lighting	5.2	\$ 300,000	\$ (300,000)	\$ -	\$ 1,000,000	\$ -	\$ -	FY18- \$300K to be transferred to Sustainable Lighting Group 1.
TBD	Sustainable Lighting Group 1	5.2	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	
N/A	Monument Signage and Landscaping	5.3	\$ 300,000	\$ (300,000)	\$ -	\$ -	\$ -	\$ -	FY18- \$300K to be transferred to Beautification of Traffic Islands Group 1; initiated as part of the PEIR
TBD	Beautification of Traffic Islands Group 1	5.3	\$ -	\$ 2,100,000	\$ 2,100,000	\$ 100,000	\$ -	\$ -	
B16095	Crown Point Missing Walkway	5.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
B19022	Crown Point (North) Parking Lot	5.4	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	
B18220	DeAnza North Parking Lot	5.4	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	
B18222	DeAnza South Parking Lot	5.4	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	
B18219	Dog Beach Parking Lot	5.4	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	
TBD	Dusty Rhodes Parking Lots	5.4	\$ -	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	
TBD	Hospitality Point Parking Lots	5.4	\$ -	\$ 400,000	\$ 400,000	\$ 100,000	\$ -	\$ -	
TBD	Mission Point Parking Lot	5.4	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	
B19000	OB Dog Beach Accessibility Improvements		\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 50,000	
B18221	Old Sea World Drive Parking Lot	5.4	\$ 400,000	\$ -	\$ 400,000	\$ 100,000	\$ -	\$ -	
TBD	Playa Pacifica North Parking Lot	5.4	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 100,000	\$ -	
TBD	Robb Field Parking Lots and and Park Roads	5.4	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 100,000	\$ -	
TBD	Rose Marie Starns South Shores Parking Lot	5.4	\$ -	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ -	
TBD	Santa Clara Parking Lots	5.4	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	
TBD	Sunset Point Parking Lot	5.4	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 100,000	\$ -	
B18231	Tecolote North Parking Lot	5.4	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 100,000	\$ -	
B19017	Tecolote South Parking Lot	5.4	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 100,000	\$ -	

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WBS	Project Name	Priority Number	Current FY 2019 Budget	Proposed Change Amount (Delta)	Revised FY2019 Budget	Proposed FY2020	Fiscal Year 2021	Fiscal Year 2022	Notes
B18229	Bonita Cove Maruta Gardner (West) Playground	5.5	\$ 500,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	
TBD	Bonita Cove (East) Playground	5.5	\$ -	\$ 400,000	\$ 400,000	\$ 100,000	\$ 250,000	\$ 250,000	
B19021	Crown Point (West) Playground	5.5	\$ 500,000	\$ 400,000	\$ 900,000	\$ 100,000	\$ -	\$ 50,000	
TBD	Dusty Rhodes Playground	5.5	\$ -	\$ 400,000	\$ 400,000	\$ 100,000	\$ 250,000	\$ 250,000	
TBD	Mission Point Playground	5.5	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 300,000	
TBD	Playa Pacifica Playground and Basketball Court	5.5	\$ -	\$ 400,000	\$ 400,000	\$ 100,000	\$ 250,000	\$ 250,000	
TBD	Robb Field Playground	5.5	\$ -	\$ 400,000	\$ 400,000	\$ 100,000	\$ 250,000	\$ 250,000	
B19029	Santa Clara Playground	5.5	\$ 500,000	\$ 400,000	\$ 900,000	\$ 100,000	\$ -	\$ 50,000	
B18232	Tecolote North Playground	5.5	\$ 500,000	\$ 400,000	\$ 900,000	\$ 100,000	\$ -	\$ 50,000	
B19016	Tecolote South Playground	5.5	\$ 500,000	\$ 400,000	\$ 900,000	\$ 100,000	\$ -	\$ 50,000	
B18230	Bonita Cove (West) Comfort Station	5.6	\$ 400,000	\$ 1,100,000	\$ 1,500,000	\$ -	\$ 50,000	\$ -	Most comfort stations will be replaced with individual gender neutral stalls with outdoor sinks and gap below door
TBD	Bonita Cove (East) Comfort Station	5.6	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ 150,000	\$ -	
TBD	Dusty Rhodes Comfort Station	5.6	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ 150,000	\$ -	
B18226	El Carmel Comfort Station	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	
TBD	Hospitality Point Comfort Station	5.6	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 150,000	\$ -	
B17179	Mission Bay Athletic Comfort Station	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	
TBD	Mission Point Comfort Station	5.6	\$ -	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ -	
B18234	North Cove Comfort Station	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	
TBD	Playa Pacifica Comfort Station	5.6	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ 150,000	\$ -	
TBD	Robb Field Comfort Station	5.6	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ 150,000	\$ -	
B19032	Santa Clara Comfort Station Upgrade	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	This comfort station to be rehabilitated.
TBD	Sunset Point Comfort Station	5.6	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 350,000	\$ -	
B18233	Tecolote North Comfort Station	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	
B19015	Tecolote South Comfort Station	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	
B18227	Ventura Comfort Station	5.6	\$ 300,000	\$ 300,000	\$ 600,000	\$ -	\$ 50,000	\$ -	
TBD	Oceanfront Walk Seawall and Bulkhead	5.7	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,300,000	\$ 2,000,000	Creation of project and transfer of funds is underway. Projects to be determined based on condition of bulkhead and seawall.
B18223	Adult Fitness Course East Shore	5.8	\$ 500,000	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	
TBD	Robb Field Recreation Center Rehabilitation	5.9	\$ -	\$ 200,000	\$ 200,000	\$ 1,100,000	\$ -	\$ -	Improve site to increase FCI score and replace building systems as described in condition assessment.
TBD	De Anza Mobile Home and Foundation Removal and Site Restoration for Public Park Purposes	5.10	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	Currently discussing matter with CAO and awaiting legal opinion confirming MBPIF is eligible funding source for this activity.
TBD	Robb Field Turf and Irrigation Improvements	5.11	\$ -	\$ 300,000	\$ 300,000	\$ 200,000	\$ -	\$ -	Upgrade irrigation system and replace natural turf and soils
TOTAL			\$ 30,699,127	\$ 13,550,000	\$ 44,249,127	\$ 6,800,000	\$ 6,550,000	\$ 8,150,000	