

Proposed Fiscal Years 2020 and 2021 Allocations of Mission Bay Park Improvement Fund by Project

1	2	3	4	5	6	7	8	9
WBS	Project Name	Status	Approved Allocations	Projected Project Cost	Requested Change FY2020	Proposed Fiscal Year 2021	Total Allocation	Amount of Future Funding Needed (FY22 on)
N/A	Amount Available for Allocation	N/A	N/A	N/A	\$ 1,487,491	\$ 7,900,000	N/A	N/A
B18079	Mission Bay Programmatic Environmental Impact Report	Planning	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -
B18223	Adult Fitness Course East Shore	Design	\$ 2,000,000	\$ 1,952,000	\$ (1,355,390)	\$ 294,271	\$ 938,881	\$ 1,013,119
B19130	Beautification of Traffic Islands Group 1	Planning	\$ 2,200,000	\$ 11,978,000	\$ (100,000)	\$ -	\$ 2,100,000	\$ 9,878,000
B19177	Bonita Cove (East) Comfort Station	Planning	\$ 500,000	\$ 1,728,000	\$ (90,000)	\$ -	\$ 410,000	\$ 1,318,000
B19178	Bonita Cove (East) Playground	Planning	\$ 500,000	\$ 1,210,000	\$ (100,000)	\$ -	\$ 400,000	\$ 810,000
B18230	Bonita Cove (West) Comfort Station	Design	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -
B18229	Bonita Cove Maruta Gardner (West) Playground	Design	\$ 1,500,000	\$ 4,200,000	\$ 2,700,000	\$ -	\$ 4,200,000	\$ -
B19022	Crown Point (North) Parking Lot	Design	\$ 500,000	\$ 1,557,000	\$ (100,000)	\$ 1,157,000	\$ 1,557,000	\$ -
B19021	Crown Point (North) Playground	Design	\$ 1,000,000	\$ 1,960,000	\$ 960,000	\$ -	\$ 1,960,000	\$ -
B16095	Crown Point Missing Walkway	Design	\$ -	\$ 921,000	\$ 101,698	\$ -	\$ 101,698	\$ 819,302
AGF00004	DeAnza Mobile Home Removal	N/A	\$ 2,000,000	\$ -	\$ (2,000,000)	\$ -	\$ -	\$ -
B18220	DeAnza North Parking Lot	Planning	\$ 500,000	\$ 1,483,000	\$ 414,000	\$ -	\$ 914,000	\$ 569,000
B18222	DeAnza South Parking Lot	Complete	\$ 500,000	\$ 38,723	\$ (461,277)	\$ -	\$ 38,723	\$ -
B19180	Dusty Rhodes Comfort Station	Planning	\$ 500,000	\$ 1,728,000	\$ -	\$ -	\$ 500,000	\$ 1,228,000
B19158	Dusty Rhodes Parking Lots	Planning	\$ 400,000	\$ 1,296,000	\$ (85,000)	\$ 105,000	\$ 420,000	\$ 876,000
B19181	Dusty Rhodes Playground	Planning	\$ 500,000	\$ 1,728,000	\$ -	\$ -	\$ 500,000	\$ 1,228,000
B18226	El Carmel Comfort Station	Design	\$ 600,000	\$ 1,882,000	\$ -	\$ 1,282,000	\$ 1,882,000	\$ -
B19179	Hospitality Point Comfort Station	Planning	\$ 300,000	\$ 1,944,000	\$ -	\$ -	\$ 300,000	\$ 1,644,000
B19156	Hospitality Point Parking Lots	Planning	\$ 500,000	\$ 2,052,000	\$ (100,000)	\$ -	\$ 400,000	\$ 1,652,000
B17179	Mission Bay Athletic Comfort Station	Design	\$ 600,000	\$ 1,963,000	\$ 600,000	\$ 600,000	\$ 1,800,000	\$ 163,000
B10163	Mission Bay Navigational Safety Dredging	Maintenance	\$ 9,849,127	\$ 9,849,127	\$ -	\$ -	\$ 9,849,127	\$ -
AGF00004	Mission Point Comfort Station	TBD	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -	\$ -
AGF00004	Mission Point Parking Lot	TBD	\$ 100,000	\$ -	\$ (100,000)	\$ -	\$ -	\$ -
AGF00004	Mission Point Playground	TBD	\$ 200,000	\$ -	\$ (200,000)	\$ -	\$ -	\$ -
B18221	N Bank SD Riv Bike Path & Park Lot Resur	Complete	\$ 500,000	\$ 92,700	\$ (407,300)	\$ -	\$ 92,700	\$ -

Attachment 1

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B18234	North Cove Comfort Station	Design	\$ 600,000	\$ 1,799,000	\$ -	\$ -	\$ 600,000	\$ 1,199,000
B19000	OB Dog Beach Accessibility Improvements	Design	\$ 700,000	\$ 988,000	\$ -	\$ -	\$ 700,000	\$ 288,000
AGF00004	Oceanfront Walk Seawall and Bulkhead	TBD	\$ 1,500,000	\$ 25,000,000	\$ (1,500,000)	\$ -	\$ -	\$ 25,000,000
B19172	Playa Pacifica North Comfort Station	Planning	\$ 500,000	\$ 1,944,000	\$ (200,000)	\$ -	\$ 300,000	\$ 1,644,000
B19162	Playa Pacifica North Parking Lot	Planning	\$ 300,000	\$ 1,869,000	\$ -	\$ -	\$ 300,000	\$ 1,569,000
B19173	Playa Pacifica Playground and Basketball Court	Planning	\$ 500,000	\$ 2,060,000	\$ (100,000)	\$ -	\$ 400,000	\$ 1,660,000
B19174	Robb Field Comfort Stations	Planning	\$ 500,000	\$ 2,420,000	\$ -	\$ 200,000	\$ 700,000	\$ 1,720,000
B19212	Robb Field North Ocean Beach Gateway Path	Planning	\$ 500,000	\$ 1,970,000	\$ 100,000	\$ -	\$ 600,000	\$ 1,370,000
B19157	Robb Field Parking Lots and Park Roads	Planning	\$ 300,000	\$ 3,456,000	\$ 350,000	\$ 350,000	\$ 1,000,000	\$ 2,456,000
B19175	Robb Field Playground	Planning	\$ 800,000	\$ 1,728,000	\$ (100,000)	\$ -	\$ 700,000	\$ 1,028,000
B19187	Robb Field Recreation Center Rehabilitation	Planning	\$ 1,300,000	\$ 3,584,000	\$ (700,000)	\$ 400,000	\$ 1,000,000	\$ 2,584,000
B19133	Robb Field Turf and Irrigation Improvements	Planning	\$ 500,000	\$ 1,728,000	\$ -	\$ -	\$ 500,000	\$ 1,228,000
B19163	Rose Marie Starns South Shores Parking Lot	Planning	\$ 400,000	\$ 1,970,000	\$ (100,000)	\$ -	\$ 300,000	\$ 1,670,000
AGF00004	San Diego River Trail Improvements - North Bank	TBD	\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ 1,000,000
B19032	Santa Clara Comfort Station Upgrade	Design	\$ 600,000	\$ 1,409,500	\$ -	\$ 809,500	\$ 1,409,500	\$ -
B19161	Santa Clara Parking Lots (North - Complete)	Planning	\$ 500,000	\$ 1,250,000	\$ -	\$ 750,000	\$ 1,250,000	\$ -
B19029	Santa Clara Playground	Design	\$ 1,000,000	\$ 1,409,500	\$ (100,000)	\$ 509,500	\$ 1,409,500	\$ -
B19176	Sunset Point Comfort Station	Planning	\$ 300,000	\$ 1,944,000	\$ -	\$ -	\$ 300,000	\$ 1,644,000
B19159	Sunset Point Parking Lot	Planning	\$ 300,000	\$ 318,000	\$ -	\$ 18,000	\$ 318,000	\$ -
AGF00004	Sustainable Lighting	TBD	\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ 1,000,000
AGF00004	Sustainable Lighting Group 1	TBD	\$ 300,000	\$ -	\$ (300,000)	\$ -	\$ -	\$ -
B18233	Tecolote North Comfort Station	Design	\$ 600,000	\$ 1,963,000	\$ 1,351,778	\$ -	\$ 1,951,778	\$ 11,222
B18231	Tecolote North Parking Lot	Design	\$ 300,000	\$ 869,000		\$ 555,729	\$ 855,729	\$ 13,271
B18232	Tecolote North Playground	Design	\$ 1,000,000	\$ 2,964,000	\$ 1,964,000	\$ -	\$ 2,964,000	\$ -

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B19015	Tecolote South Comfort Station	Design	\$ 600,000	\$ 1,931,000	\$ 1,317,981	\$ -	\$ 1,917,981	\$ 13,019
B19017	Tecolote South Parking Lot	Design	\$ 300,000	\$ 528,000	\$ -	\$ 228,000	\$ 528,000	\$ -
B19016	Tecolote South Playground	Design	\$ 1,000,000	\$ 3,027,000	\$ 2,027,000	\$ -	\$ 3,027,000	\$ -
B18227	Ventura Comfort Station	Design	\$ 600,000	\$ 1,882,000	\$ -	\$ 641,000	\$ 1,241,000	\$ 641,000
TOTAL			\$ 51,749,127	\$ 172,923,551	\$ 1,487,491	\$ 7,900,000	\$ 61,136,618	\$ 68,936,933