



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: December 20, 2024

TO: Distribution – Mission Bay Park Advisory Groups and Stakeholders/Advocate Groups

FROM: Andy Field, Director, Parks and Recreation Department

SUBJECT: Fiscal Year 2026 Mission Bay Park Improvement Funds – Proposed Allocation Recommendations

Background

The Mission Bay Park Improvement Fund (MBPIF) is one of two capital improvement project funds to receive revenues from leaseholds in Mission Bay Park. The other fund is the San Diego Regional Park Improvement Fund (RPIF).

The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 (Charter Section 55.2). The initial Charter 55.2 became effective on July 1, 2009 under Proposition C, and a subsequent amendment to Charter 55.2 became effective after voters approved Measure J on November 8, 2016, with those amendments going into effect on December 19, 2016.

Mission Bay lease revenues are allocated by a formula based on Charter Section 55.2 as follows:

- Initial \$20 million of Mission Bay lease revenues goes into the City's General Fund and may be used for any municipal purpose
- Next \$3.5 million goes to RPIF (total lease revenue is \$23.5 million)
- Next \$6.5 million goes to MBPIF (total lease revenue is \$30 million)
- Revenue received thereafter is split at a ratio of 35% to RPIF and 65% to MBPIF

Based on current projections for lease revenues in Fiscal Year 2023, MBPIF is anticipated to receive an additional \$5,719,721.15 million in Fiscal Year 2024 per the Charter Section 55.2 distribution thresholds.

The purpose of the MBPIF is to support capital improvement projects within the City's Capital Improvement Program (CIP) for Mission Bay, as identified in the City Charter or by City Council Ordinance.

Five-Year Plan Objectives

The Parks and Recreation Department (Department) utilizes a five-year plan for future MBPIF allocations. Allocating MBPIF over a five-year period identifies several advantages over a year-to-year allocation approach by:

- Allowing higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines
- Providing stability and openness on the proposed future year RPIF allocations
- Providing clarity on project priorities and sound reasons for allocation recommendations
- Allow funding to be reallocated as necessary to promote project progress and manage the fund balance while being cognizant of overall project goals during the five-year period

The MBPIF cannot be expected to address all the needs within Mission Bay in accordance with Charter Section 55.2. It can be used to move high priority projects forward and will most certainly be used to leverage funding from other sources.

The MBPIF recommended allocations for the Fiscal Year 2025 funds, which are to be used to fund capital projects in Fiscal Year 2026, is intended to promote priority projects as well as increase funding to existing projects with a commitment to see those projects through to completion.

Mission Bay Environmental Efforts

In Mission Bay Park, there are currently two separate programmatic environmental impact reports (PEIRs) underway. The first is the De Anza Natural Amendment PEIR, which addresses the special study area of De Anza as defined in 1994 Mission Bay Park Master Plan plus the Campland site. This includes De Anza Cove, the RV park, peninsula, golf course, and portion of Rose Creek south of Grand Avenue. The De Anza PEIR has been approved by the City Council and is under review by the California Coastal Commission. The California Coastal Commission review will continue in 2025. If substantive changes are made to the De Anza PEIR, it will return to the City Council for additional review and consideration. Once the De Anza PEIR is approved by California Coastal Commission and by the City Council, if necessary, the Department will commence general development plans (GDPs) for specific areas of De Anza. This GDP effort will also include the reach of Rose Creek between Grand Avenue and Mission Bay Drive. Per City Charter Section 55.2, this section of Rose Creek is within the Mission Bay Improvement Zone but is located outside of Mission Bay Park. A second PEIR, which covers environmental initiatives elsewhere in Mission Bay Park (not in the De Anza study area), such as wetland restoration, water quality improvements, shoreline treatments, upland habitats, signage/wayfinding, Mission Beach bulkhead/seawall, and related efforts, is also underway. A notice of preparation has been issued, and the first public meetings were held earlier in 2024. Further public information on this effort is forthcoming in 2025.

Recommended Fiscal Year 2026 Budget Allocations

City staff is projecting \$12,015,533.00 of MBPIF available to allocate in Fiscal Year 2026. The allocation is based on historical data and audited revenue funds.

The Department's initial recommendations are as follows:

Dusty Rhodes Playground, CIP# B19181, \$734,094.00

Scope: This project provides for the replacement of the existing playground within Dusty Rhodes Park. The playground improvements are to provide play structures for children 2 to 12 years of age, either as separate play areas or combined into one larger play structure. The project is to include all necessary path of travel accessibility upgrades from the existing parking lot to the playground.

Financial: \$4,905,715 has been allocated to this project to date, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward completing construction.

Robb Field Comfort Station Improvements, CIP# B19174, \$384,000.00

Scope: This project provides for the replacement of the existing comfort station located in the Ocean Beach Athletic Area, also known as Robb Field. This particular comfort station is referred to as the old comfort station within the park and is more specifically located on the east side of the park's entry drive of Bacon St. The new comfort station should, at a minimum, match the capacity of the existing comfort and shall include larger storage room(s) as determined by Parks and Recreation staff. The existing comfort station contains 2 electric rooms so the new comfort station shall also accommodate the needs of the existing electrical systems. The project shall include all path of travel improvements from the parking lot to the comfort station.

Financial: \$2,166,000 has been allocated to this project to date, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

Robb Field Parking Lot Improvements, CIP# B19157, \$4,077,000.00

Scope: This project provides for the repair and resurfacing of the parking lot located at Robb Field, in Mission Bay. Drainage will need to be evaluated. ADA spaces will need improvements. There are four interconnecting parking lots that service the park totaling approximately 250,000 square feet.

Financial: \$2,123,000 has been allocated to this project to date, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

Robb Field Turf & Irrigation Improvement, CIP# B19133, \$2,316,586.00

Scope: The project scope includes, but is not limited to: removal of the existing turf, agronomic soil testing to determine what soil amendments need to be added, amending the existing soil, installing a new irrigation system, including a centralized control system and booster pump, finish grading of the turf areas, fine grading of ballfield infields to ensure proper drainage, planting new hybrid bermuda turf, hydroseed or sod depending on time of year planting occurs, and upgrading existing ballfield lights with energy efficient fixtures and computer control system.

Financial: \$4,608,859 has been allocated to this project to date. Of that, \$4,543,859, has been MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

Rose Marie Starns South Parking Lot Improvements, CIP# B19163, \$1,674,295.00

Scope: This project provides for the repair and resurfacing of the south parking lot at Rose Marie Starns. This will not change the boat ramp. This parking lot is mixed use for standard vehicles, and provides large spaces for vehicles with boat trailers, stripping to be in kind. ADA spaces will need to be improved.

Financial: To date, \$2,370,537 has been allocated to this project. Of that, \$1,555,537 is MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

South De Anza Basketball Courts and Playground, CIP# B22004, \$2,354,673.00

Scope: This project provides for the replacement of the existing playground and repair of the existing asphalt basketball courts within the area known as Playa Pacifica near the old visitors' center off East Mission Bay Drive in Mission Bay Park.

Financial: To date, \$4,838,327 has been added to this project, all of that MBPIF.

Status: This project is currently in design. The recommended funding allocation of MBPIF will go toward construction.

South De Anza Parking Lot, CIP# B19162, \$241,000.00

Scope: This project provides for the repair and resurfacing of the North parking lot at Playa Pacifica, in Mission Bay. The project will also construct an extension of the concrete boat launch ramp (approximately 4,000 square feet of full depth replacement) and ADA path of travel improvements including curb ramps, and re-stripping accessible parking spaces.

Financial: To date, \$4,149,000 has been added to this project, all of that MBPIF.

Status: This project is currently in bid and award. The recommended funding allocation of MBPIF will go toward construction.

Sunset Point Parking Lot Improvements, CIP# B19159, \$233,885.00

Scope: This project provides for the repair and resurfacing of the parking lot located at Sunset Point, in Mission Bay. This will require sub-base repair in several areas and ADA spaces will need improvements.

Financial: To date, \$1,307,976 has been added to this project, all of that MBPIF.

Status: This project is currently in construction. The recommended funding allocation of MBPIF will go towards the completion of construction.

Advisory Group Meetings

Staff recommends that advisory groups interested in the proposed MBPIF allocations discuss this year's recommendations and five-year plan adjustments and provide comments via email to Parks and Recreation Capital Projects and Grants Manager Ryan Barbrick at rbarbrick@sandiego.gov or to your staff liaison.

MBPIF Oversight Committee Meeting

The Department would like to invite you to the Oversight Committee meeting to discuss the recommended allocations for the Fiscal Year 2026 Mission Bay Park Improvement Funds and make suggestions for future capital improvement projects. It is anticipated the recommendations will be presented to the MBPIF Oversight Committee on **January 7, 2025**. To join the meeting, please see information at <https://www.sandiego.gov/park-and-recreation/general-info/boards/mbpc>. We will inform all the advisory groups concerned with the allocation of Mission Bay Park Improvement Funds should this presentation date be revised.

With a significant needs list for improvements to Mission Bay and limited funding, it is important we hear from our stakeholders to assist in the identification and prioritization of capital improvement projects eligible to receive Mission Bay Park Improvement Funds. We look forward to your input, whether at an advisory group meeting, the Oversight Committee meeting, providing suggested revisions to the Unfunded Park Improvement list, or direct contact with Department staff.

We appreciate each advisory body and advocacy group for their roles in promoting and advocating for parks. If you have questions, please contact me at afield@sandiego.gov or (619) 235-1110 or Capital Projects and Grants Manager Ryan Barbrick at rbarbrick@sandiego.gov or (619) 235-1185.

Sincerely,



Andy Field

Director

Parks and Recreation Department

Attachment: Mission Bay Park Improvement Fund Five-Year Recommended Allocations

cc: Honorable City Council President Joe LaCava
Honorable City Councilmembers
Honorable City Attorney Heather Ferbert
Charles Modica, Independent Budget Analyst
Paola Avila, Chief of Staff, Mayor Todd Gloria
Eric Dargan, Chief Operating Officer
Matt Vespi, Chief Financial Officer
Alia Khouri, Deputy Chief Operating Officer
Kris McFadden, Deputy Chief Operating Officer
Kristina Peralta, Deputy Chief Operating Officer
Rania Amen, Director and City Engineer, Engineering and Capital Projects
Rolando Charvel, Director and City Comptroller, Department of Finance
Heidi Vonblum, Director, Planning
Ben Battaglia, Assistant Director, Department of Finance
Karen Dennison, Assistant Director, Parks and Recreation
Caryn McGriff, Assistant Director, Engineering and Capital Projects
Tom Tomlinson, Assistant Director, Parks and Recreation
Jason Grani, Deputy Director, Engineering and Capital Projects
Mayra Medel, Interim Deputy Director, Parks and Recreation
Steve Palle, Deputy Director, Parks and Recreation
Michelle Abella-Shon, Program Manager, Parks and Recreation
Michael Pelayo, Financial Operations Manager, Department of Finance
Ryan Barbrick, Program Manager, Parks and Recreation
Mission Bay Park Improvement Fund Oversight Committee
Community Planning Groups and Community Recreation Groups

Distribution of Regional Park Advisory Groups and Stakeholders/Advocate Groups:

All Community Planning Groups
All Community Recreation Groups
Audubon Society
Groundwork San Diego
Mission Beach Town Council
Ocean Beach Town Council
Pacific Beach Town Council
San Diego Canyonlands
San Diego Coastkeeper
San Diego Parks Foundation
San Diego River Park Foundation
Tecolote Canyon Preserve Citizens Advisory Committee

Mission Bay Park Improvement Fund (MBPIF) Fund 200386, Project AGF00004
 Mission Bay Park Improvement Fund Five-Year Recommended Allocations
 December 20, 2024



Charter Priority No.	Project	CP 800-14 Priority Score (1)	CIP No.	Est. Cost (2)	Total MBPIF Allocated to Date	Total Other Funding Sources Allocated	FY 2026 Proposed	% of FY26	FY 2027 Projected	% of FY27	FY 2028 Projected	% of FY28	FY 2029 Projected	% of FY29	FY 2030 Projected	% of FY30
5.8	Adult Fitness Course East Shore	53	B18223	\$ 1,204,000	\$ 1,204,000	\$ -										
5.6	Bahia Parking Lot and Comfort Station	69	B22039	\$ 3,574,000	\$ 397,493	\$ 75,000			\$ 1,938,352	15%	\$ 1,000,000					
5.3	Beautification of Traffic Island Group 1	51	B19130	\$ 12,254,000	\$ 875,000	\$ -			\$ 1,735,877	13%	\$ 2,338,014	17%	\$ 7,305,109	50%		
5.2	Crow Point Basketball Courts and Lighting	TBD	TBD	TBD	\$ -	\$ -										
5.4	Crown Point Parking Lot Improvements	63	B19022	\$ 2,372,000	\$ 2,372,000	\$ -										
5.5	Crown Point Playground Improvements	63	B19021	\$ 3,108,500	\$ 3,108,500	\$ -										
2	Cudahy Creek Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 300,000	\$ -	\$ -					\$ 300,000	2%				
5.4	Dana Landing Boat Launch Ramp and Parking Lot Improvements	TBD	TBD	TBD	\$ -	\$ -										
5.2	DeAnza Cove Basketball Courts and Lighting	TBD	TBD	TBD	\$ -	\$ -							\$ 2,000,000	14%	\$ 400,000	3%
5.9	DeAnza General Development Plan	TBD	TBD	TBD	\$ -	\$ -										
5.4	DeAnza North East Parking Lot	63	B20107	\$ 3,075,975	\$ 3,075,975	\$ -										
5.4	DeAnza North Parking Lot Improvements	57	B18220	\$ 1,450,802	\$ 1,450,802	\$ -										
5.6	Dusty Rhodes Comfort Station Improvement	64	B19180	\$ 2,765,334	\$ 2,765,334	\$ -										
5.4	Dusty Rhodes Parking Lot Improvements	63	B19158	\$ 1,785,629	\$ 2,085,629	\$ -										
5.5	Dusty Rhodes Playground	61	B19181	\$ 5,205,715	\$ 4,905,715	\$ -	\$734,094	6%								
5.6	El Carmel Comfort Station Improvements	46	B18226	\$ 3,709,243	\$ 3,709,243	\$ -										
4	Expansion of endangered or threatened species preserves and upland habitats on North Fiesta Island and along the levee of the San Diego River floodway as identified in the MBPMP.	TBD	TBD	\$ 300,000	\$ -	\$ -					\$ 300,000	2%				
5.5	Fanuel St. Park Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -							\$ 1,100,000	7%	\$ 400,000	3%
2	Fiesta Island Bridge	TBD	TBD	TBD	\$ -	\$ -									\$ 653,829	4%
5.6	Hospitality Point Comfort Station Imp	64	B19179	\$ 2,482,289	\$ 2,482,289	\$ -										
5.4	Hospitality Point Parking Lot Improvemt	63	B19156	\$ 2,750,000	\$ 2,750,000	\$ -										
5.1	Missing Bicycle and Pedestrian Paths	TBD	TBD	\$ 700,000	\$ -	\$ -					\$ 700,000	5%				
5.6	Mission Bay Athletic Comfort Station Mod	68	B17179	\$ 4,133,878	\$ 4,061,474	\$ 72,404										
5.9	Mission Bay Beach Bar Improvements	TBD	TBD	TBD	\$ -	\$ -							\$ 705,070	5%		
1	Mission Bay Navigational Safety Dredging	N/A	B10163	\$ 8,638,151	\$ 8,638,151	\$ -										
1	Mission Bay Navigational Safety Dredging (future)	TBD	TBD	TBD	\$ -	\$ -										
5.6	Mission Point Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 400,000	3%
5.9	Mission Beach Lifeguard Tower, Comfort Station, and ADA Storage	TBD	TBD	TBD	\$ -	\$ -										
5.9	Mission Point Jetty Upgrade	TBD	TBD	TBD	\$ -	\$ -										
5.2	Mission Point Parking Lot Improvement and Lighting	TBD	TBD	TBD	\$ -	\$ -										
5.5	Mission Point Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 400,000	3%
5.3	Monument Signage and Landscaping	TBD	TBD	\$ 360,000	\$ -	\$ -					\$ 360,000	3%				

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0	Mission Bay Projects EIR	23	B18079	\$ 7,100,000	\$ 7,100,000	\$ -										
5.6	North Cove Comfort Station Imp	46	B18234	\$ 2,500,000	\$ 2,500,000	\$ -										
2	North Fiesta Island Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 950,000	\$ -	\$ -					\$ 950,000	7%				
5.2	North Ski Beach Parking Lot Lighting	TBD	TBD	TBD	\$ -	\$ -									\$ 459,029	3%
5.5	North Ski Beach Tot Lot Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,000,000	6%
5.6	Northwest DeAnza Cove Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,000,000	6%
5.5	Northwest DeAnza Cove Tot Lot Upgrade	TBD	TBD	TBD	\$ -	\$ -									\$ 1,000,000	6%
5.7	Oceanfront Walk Seawall and Bulkhead	TBD	TBD	\$ 5,500,000	\$ -						\$ 5,405,072	39%			\$ 94,928	1%
5.2	Playa Pacifica 2 Parking Lot Improvement and Lighting	TBD	TBD	TBD	\$ -	\$ -										
5.6	Playa Pacifica 2 Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -										
5.6	Playa Pacifica 3 Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,000,000	6%
5.5	Playa Pacifica 3 Playground Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 1,000,000	6%
5.9	Public Boat Dock Improvements	TBD	TBD	TBD	\$ -	\$ -										
3	Restoration of shoreline treatments within Mission Bay Park Improvement Zone (MBPIZ) including restoration of beach sand and stabilization of erosion control features.	TBD	TBD	\$ 550,000	\$ -	\$ -					\$ 550,000	4%				
5.6	Robb Field Comfort Station Imp	64	B19174	\$ 2,550,000	\$ 2,166,000	\$ -	\$384,000	3%								
5.1	Robb Field Gateway Path	58	B19212	\$ 3,233,046	\$ 3,233,046	\$ -										
5.4	Robb Field Parking Lot Improvements	63	B19157	\$ 6,200,000	\$ 2,123,000	\$ -	\$4,077,000	34%								
5.5	Robb Field Playground	61	B19175	\$ 1,449,000	\$ 1,449,000	\$ 12,944										
5.9	Robb Field Recreation Center	69	B19187	\$ 6,671,000	\$ 600,000	\$ -			\$ 4,140,967	32%			\$ 1,930,033	13%		
5.11	Robb Field Turf & Irrigation Improvement	56	B19133	\$ 12,000,000	\$ 4,543,859	\$ 65,000	\$2,316,586	19%	\$ 5,074,555	39%						
2	Rose Creek West Bank/Campland-by-the-Bay Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 3,100,000	\$ -	\$ -					\$ 1,500,000	11%	\$ 1,600,000	11%		
5.4	Rose Marie Starns So Parking Lt Imprvemt	63	B19163	\$ 4,044,832	\$ 1,555,537	\$ 815,000	\$1,674,295	14%								
5.1	San Diego River Trail Improvements - North Bank	TBD	TBD	\$ 100,000	\$ -	\$ -					\$ 100,000	1%				
5.1	San Diego River Trail Improvements (Estuary Trail Enhancement Plan)	TBD	TBD	\$ 200,000	\$ -	\$ -					\$ 148,844	1%	\$ 51,156	0%		
5.6	Santa Clara Comfort Station Improvements	63	B19032	\$ 1,289,500	\$ 1,239,500	\$ -										
5.9	Santa Clara Boat Launch Ramp and Parking Lot Improvements	TBD	TBD	TBD	\$ -	\$ -										
5.5	Santa Clara Playground Improvements	63	B19029	\$ 1,989,500	\$ 1,829,500	\$ -										
5.4	Santa Clara Pt South Prkng Lot Imprvemt	63	B19161	\$ 874,000	\$ 874,000	\$ -										
5.8	Santa Clara Recreation Center	TBD	TBD	\$ 5,000,000	\$ -	\$ -									\$ 1,500,000	10%
5.8	Site Furnishings	TBD	TBD	\$ 200,000	\$ -	\$ -					\$ 150,000	1%	\$ 50,000	0%		
5.9	Ski Beach Boat Launch Ramp and Floating Dock Improvements	TBD	TBD	TBD	\$ -	\$ -									\$ 2,000,000	13%
5.9	Ski Beach North Playground Replacement	TBD	TBD	TBD	\$ -	\$ -										
5.9	South De Anza Boat Dock Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 2,000,000	13%
5.6	South De Anza Comfort Station	64	B19172	\$ 2,708,325	\$ 2,708,325											
5.4	South De Anza Parking Lot	63	B19162	\$ 4,390,000	\$ 4,149,000	\$ -	\$241,000	2%								
5.4	South De Anza Basketball Courts and Playground	61	B19173	\$ 6,431,000	\$ 4,838,327	\$ -	\$2,354,673	20%								
5.6	Sunset Point Comfort Station Imp	64	B19176	\$ 2,391,000	\$ 2,391,000	\$ -										
5.4	Sunset Point Parking Lot Improvements	63	B19159	\$ 1,380,581	\$ 1,307,976	\$ -	\$233,885	2%								
5.8	Sunset Point Picnic Area Improvements	TBD	TBD	TBD	\$ -	\$ -									\$ 635,024	4%

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5.2	Sustainable Lighting	TBD	TBD	\$ 260,000	\$ -	\$ -									\$ 635,024	4%
2	Tecolote Creek Wetland Expansion and Water Quality Improvements	TBD	TBD	\$ 1,125,000	\$ -	\$ -									\$ 635,024	4%
5.6	Tecolote North Comfort Station Imp	63	B18233	\$ 1,994,281	\$ 1,994,281	\$ -										
5.4	Tecolote North Parking Lot Improvements	63	B18231	\$ 869,000	\$ 869,000	\$ -										
5.5	Tecolote North Playground Improvements	63	B18232	\$ 3,054,443	\$ 2,994,443	\$ -										
5.6	Tecolote South Comfort Station Imp	63	B19015	\$ 1,967,981	\$ 1,967,981	\$ -										
5.4	Tecolote South Parking Lot Improvements	63	B19017	\$ 542,000	\$ 542,000	\$ -										
5.5	Tecolote South Playground Improvements	63	B19016	\$ 3,440,933	\$ 3,440,933	\$ -										
5.6	Vacation Island Comfort Station Replacement	TBD	TBD	TBD	\$ -	\$ -									\$ 500,000	3%
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	\$ -										
TOTAL ALLOCATIONS BY FISCAL YEAR							\$12,015,533		\$12,889,751		\$13,801,930		\$14,741,368		\$15,712,858	

NOTES:

- (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
- (3) Capital funds are derived from previous year's Mission Bay Lease Revenue