

REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO	CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY) N/A
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TO: CITY COUNCIL	FROM (ORIGINATING DEPARTMENT): Planning	DATE: 4/2/2015
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SUBJECT: Navajo Public Facilities Financing Plan Update FY 2015

PRIMARY CONTACT (NAME, PHONE): Vicki Burgess, 619-533-3684 M.S. 606F	SECONDARY CONTACT (NAME, PHONE): Scott Mercer, 619-533-3676 M.S. 606F
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COMPLETE FOR ACCOUNTING PURPOSES

FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00

COST SUMMARY (IF APPLICABLE): N/A

ROUTING AND APPROVALS

CONTRIBUTORS/REVIEWERS:	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
	ORIG DEPT.	Tomlinson, Tom	04/06/2015
	CFO		
	DEPUTY CHIEF		
	COO		
	CITY ATTORNEY	Reid, Michael T.	
	COUNCIL PRESIDENTS OFFICE		

PREPARATION OF: RESOLUTIONS ORDINANCE(S) AGREEMENT(S) DEED(S)

- 1) Approve the Navajo Public Facilities Financing Plan, FY 2015;
- 2) Rescind the existing Development Impact Fees; and
- 3) Approve the establishment of new Development Impact Fees for all property within the Navajo Community.

STAFF RECOMMENDATIONS:
Approve Requested Actions

SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)

COUNCIL DISTRICT(S): 7

COMMUNITY AREA(S):	Navajo
ENVIRONMENTAL IMPACT:	The projects identified in the PFFP are addressed in the draft Environmental Impact Report {Project No. 346289/SCH No. 2013111017) that was subject to a public review period ending February 17, 2015. The final EIR will have to be certified prior to the adoption of any revisions to this PFFP.
CITY CLERK INSTRUCTIONS:	Facilities Financing staff will publish the public notices in the San Diego Daily Transcript prior to the City Council Hearing.

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 4/2/2015

ORIGINATING DEPARTMENT: Planning

SUBJECT: Navajo Public Facilities Financing Plan Update FY 2015

COUNCIL DISTRICT(S): 7

CONTACT/PHONE NUMBER: Vicki Burgess/619-533-3684 M.S. 606F

DESCRIPTIVE SUMMARY OF ITEM:

The Fiscal Year 2015 Navajo Public Facilities Financing Plan (PFFP) and associated Development Impact Fees (DIF). This item is an update to the Fiscal Year (FY) 2008 Financing Plan and DIF for the Navajo community and serves as a partial funding source for community serving infrastructure.

STAFF RECOMMENDATION:

Approve Requested Actions

EXECUTIVE SUMMARY OF ITEM BACKGROUND:

The Navajo Public Facilities Financing Plan, FY 2008 was approved by City Council on December 18, 2007 by Resolution No. R-303210. The proposed FY 2015 PFFP is an update to the FY 2008 Financing Plan and sets the Navajo Development Impact Fees (DIF). The PFFP is a guide for future development of public facilities within the community and serves to determine the public facility needs over the next approximately 15 years when full community development is anticipated.

This Financing Plan is being updated in conjunction with the Grantville Focused Plan Amendment to the Navajo Community Plan (FPA). The proposed PFFP details the public facilities that will be required to serve both existing and anticipated new development in the community, and includes updates to the estimated costs and project scopes for public facilities. The DIF is based on the development forecast utilized for the proposed FPA, and the projects contained in the PFFP are aligned with the proposed FPA. Under the PFFP, the residential DIF increases from \$7,214 to \$7,251 per dwelling unit and provides partial funding for expanded fire and library facilities, transportation facilities, new parks, recreation centers, and joint-use park facilities. The non-residential DIF fee for transportation facilities will be \$428 per average daily trip (ADT). The non-residential DIF fee for fire facilities will be \$121 per 1,000 square feet.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal #2: Work in partnership with all of our communities to achieve safe and livable neighborhoods

Objective #3: Invest in infrastructure

FISCAL CONSIDERATIONS:

Adoption of this PFFP and DIF will provide a partial funding source for the community-serving infrastructure identified in the plan. Additional fees may be imposed on future discretionary projects on a case-by-case basis to fully account for a project's public facilities impacts.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (IF APPLICABLE):

Contracts or agreements associated with this action are subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

PREVIOUS COUNCIL and/or COMMITTEE ACTION (describe any changes made to the item from what was presented at committee):

The current Navajo Public Facilities Financing Plan, FY 2008, was approved by the City Council on December 18, 2007 by Resolution No. R-303210.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

Facilities Financing staff met with the Navajo Community Planners in the Fall of 2014, and a subcommittee was formed to review the PFFP. The Navajo Community Planners voted 14-0-0 on October 20, 2014 to support the PFFP and the proposed DIF. Subsequent to the vote by the Navajo Community Planners, the San Diego Unified School District advised staff of their intent to sell the Momentum Elementary School property. Accordingly, staff has removed Project P-9 (Momentum Elementary School – Joint Use Development) from the PFFP.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Developers of new projects will be subject to the new DIF. Monies collected from the DIF will be utilized to provide public facilities in the Community pursuant to the PFFP. Any Development that increases the intensity of existing uses may be subject to DIF.

Tomlinson, Tom

Originating Department

Deputy Chief/Chief Operating Officer

NAVAJO DRAFT

Public Facilities Financing Plan and Development Impact Fee Fiscal Year 2015



THE CITY OF SAN DIEGO

Planning Department
Facilities Financing Program

This information will be made available in alternative formats upon request. To request a financing plan in an alternative format, call the Facilities Financing Program, at (619) 533-3670. To view this document online, visit the City of San Diego website at:
<http://www.sandiego.gov/facilitiesfinancing/index.shtml>

ADD RESOLUTION

DRAFT

Draft FY 2015 Navajo Public Facilities Financing Plan

Mayor

Kevin Faulconer

City Council

Sherri Lightner, Council President, Council District 1
Lorie Zapf, Council District 2
Todd Gloria, Council District 3
Myrtle Cole, Council District 4
Mark Kersey, Council District 5
Chris Cate, Council District 6
Scott Sherman, Council District 7
David Alvarez, Council District 8
Marti Emerald, Council President Pro Tem, Council District 9

City Attorney

Jan Goldsmith, City Attorney
Michael T. Reid, Deputy City Attorney

Planning Department

Tom Tomlinson, Interim Director
Scott Mercer, Supervising Project Manager
Vicki Burgess, Project Manager
Leon McDonald, Principal Engineering Aide

Navajo Community Planners, Inc.

Mathew Adams, Chair
Jay Wilson, Vice Chair
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Lynn Murray, Treasurer
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Dan Smith
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Daron Teemsma
Dan Northcutt
Tim Flodin

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Chapter 1: Introduction

Authority

In 1987, the City of San Diego (City) staff developed and recommended Development Impact Fees (DIF) for 28 urbanized communities within the City. City Council adopted the recommended fees to mitigate the impact of new development on public facilities by Resolution No. R-269019 (adopted August 4, 1987) and R-269274 (adopted September 14, 1987).

The General Plan for the City was updated on March 10, 2008 by Resolution No. R-303473; and new guidelines included the division of the City into two planning designations: Proposition A Lands and Urbanized Lands. Urbanized areas include the developing communities, the central portion of San Diego as well as the remaining older sections of the City. The Navajo Community Planning Area is an Urbanized area.

Previous, Current and Future Public Facilities Financing Plan Updates

This Fiscal Year (FY) 2015 Navajo Public Facilities Financing Plan supersedes the FY 2008 Financing Plan approved on December 18, 2007 by Resolution No. R-303210. This Financing Plan reflects changes in the rate and amount of anticipated development, and changes in Development Impact Fee contributions to capital improvement program (CIP) projects. The City Council may amend this Financing Plan in the future to add, delete, substitute or modify a particular anticipated project to take into consideration unforeseen circumstances.

Purpose and Scope

The Navajo Community Plan is being amended (Grantville Focused Plan Amendment) and serves as a comprehensive policy guide for the physical development of the community. The Navajo community is generally bounded on the north by Mission Trails Regional Park, on the east by the cities of La Mesa and El Cajon, on the south by Interstate 8 and the College Area community, and on the west by the San Diego River and the communities of Mission Valley and Tierrasanta. This Financing Plan identifies public facilities that are anticipated over the next 15 years when full community development (buildout) is anticipated, and serves to establish a financing strategy for the provision of those facilities, and establishes a Development Impact Fee for new development.

Development Forecast and Analysis

The Navajo Community Planning Area encompassed approximately 865 total acres of non-residential development land use (Year 2008). Through FY 2013, the Navajo Community has approximately 20,763 residential dwelling units and a population of 48,857 residents. At 2030 buildout, the Community Plan anticipates a total of 37,734 residential dwelling units and a population of 73,038 residents. At buildout, the Community Plan further anticipates non-residential development will include 12,719,520 square feet (SF) of non-residential development and 523,798 average daily trips (ADTs) are anticipated at full community development.

Chapter 2: Existing Public Facilities and Future Needs

Transportation

The Navajo Community is served by a transportation network which consists of automobile and public transportation systems, a bicycle system, and a pedestrian circulation system. Provision of adequate transportation facilities has been a continuing process of providing those facilities. Additional transportation improvements will be necessary to meet both existing needs and the needs of future development. Transportation improvements in the Navajo Community are dictated by traffic volume, level-of-service and completion of street systems.

Park and Recreation

The Navajo Community is currently served by three community parks, six neighborhood parks, five joint use areas and the Mission Trails Regional Park. The City of San Diego General Plan park guidelines call for 2.8 acres of usable parkland per 1,000 residents. The guidelines include eligibility criteria for population-based park equivalencies which allow community park acreage credit for recreation facilities that are within or adjacent to residential development, as well as various other non-traditional parks. Park equivalencies within a community are to be evaluated as part of the preparation of an anticipated San Diego Parks Master Plan, or at the time of community plan update or amendment, or community-specific parks master plan. Park and recreation facility projects included in this Financing Plan include new parks and improvements to existing parks and recreation facilities.

Library

Library services for the Navajo Community are provided by two branch libraries. The Benjamin Memorial Branch located at 5188 Zion Avenue is a 3,875 square foot facility which was completed in 1964. The San Carlos Branch located at 7265 Jackson Drive is an 8,000 square foot facility which was completed in 1974. The Library Department is recommending the expansion of both libraries.

Fire-Rescue

There are currently two fire stations in the Navajo Community. Fire Station No. 31 located at 6002 Camino Rico and Fire Station No. 34 located at 6565 Cowles Mountain Blvd provide fire-rescue services to the Navajo Community and its surrounding areas. The Fire-Rescue Department is recommending an expansion of Fire Station No. 34 to provide additional service to the community at full community development.

Timing and Cost of Facilities

The projects listed in Table 1 beginning on page 7 are subject to revision in conjunction with council adoption of the Annual Capital Improvement Program Budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year. DIF also funds administration costs associated with the development, implementation and operation of the DIF program. Project categories include Transportation, Park and Recreation, Library and Fire-Rescue. Detailed descriptions of projects begin on page 11.

Chapter 3: Development Impact Fee Calculation

DIF imposed on new development is based on the extent or degree to which each development generates a demand for, or receives benefit from, the various public facilities.

For example, all development generates vehicular traffic and demand for fire-rescue services, and thus, on an equitable basis, should share in the cost of transportation and fire projects.

Residential development also generates demand for park and recreation and library facilities.

Non-residential development may also create a need for parks or libraries, and may be charged fees for those facilities on an ad hoc basis, as appropriate.

DIF's were determined for the various categories of needed public facilities based on additional public facilities needed at full community development. The DIF basis includes all eligible project needs except those identified as other or subdivider funded. The fees also include an 8 percent charge to cover City administrative costs.

Transportation Component of DIF

The residential portion of the impact fee reflects an average (less than 20 dwelling units: 8 trips/dwelling unit; more than 20 dwelling units: 6 trips/dwelling unit) vehicle trip rate of 7 as a basis for determining the DIF. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. Therefore, the DIF for non-residential development is determined by ADTs generated by the development. For this Financing Plan, transportation estimates are based on the unit pricing list for transportation projects as described in Appendix A.

The total number of trips (ADT's) at full community plan development is anticipated to be 523,798. An analysis of the DIF eligible transportation projects required for full community development totals \$207,700,670. This cost, plus 8% administrative costs, divided by 523,798 ADTs results in a DIF of \$428 per ADT or \$2,996 per dwelling unit. The fee per dwelling unit is calculated by multiplying the per ADT cost by the average vehicle trip rate per dwelling unit (7 ADTs). These amounts will be paid by all future development. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to fully account for a project's public facilities impacts.

Park and Recreation Component of DIF

Park needs are based on population, which is derived from the number of dwelling units estimated at full community development. Non-residential development projects may, with appropriate findings in the future, also be required to participate in funding a share of park facilities. For this Financing Plan, park estimates are based on the cost estimate breakdown for park and recreation projects as described in Appendix B.

Allocating the total DIF eligible park and recreation costs of \$111,828,556 to the total dwelling units (37,734) forecasted at full community development, results in an impact fee, including 8% administrative costs, of \$3,201 per dwelling unit. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan.

Library Component of DIF

Library needs are based on population, which is derived from the number of dwelling units estimated at full community development. Therefore, only residential development is charged a DIF for library facilities. Non-residential development may be charged additional fees on an ad hoc basis for library facilities, as appropriate.

Allocating the total library costs to residential development results in a DIF of \$933 per dwelling unit. This was calculated by dividing the total estimated cost (\$32,598,000) of needed library projects, plus 8% administrative costs, by the number of dwelling units at full community development (37,734).

Fire-Rescue Component of DIF

The fire-rescue component of the DIF relates to the cost of providing facilities to adequately provide fire-rescue protection services to both residential and non-residential development within the community. Residential impact fees are based on an average cost per dwelling unit. It is assumed that the average size of a dwelling unit is 1,000 square feet. Non-residential development fees are based on the average cost per 1,000 square-feet of gross building area.

Residential and non-residential development is anticipated to total 50,453,520 square feet, which results in a DIF of \$121 per dwelling unit and \$121 per thousand square feet of non-residential development. This was calculated by dividing the total fire-rescue costs needs of \$5,652,898, plus 8% administrative costs, by 50,454.

DIF Fee Schedule

By combining facility-specific impact fee components, a DIF Fee Schedule is created. For residential development, the FY 2015 DIF is \$7,251 per residential unit.* For non-residential development the FY 2015 DIF is \$428 per ADT and \$121 per 1,000 SF.* The actual dollar amount due for an individual building permit will be based on the DIF Fee Schedule and Trip Generation Manual in effect on the date of building permit issuance. The FY 2015 DIF Fee Schedule is shown in Table format below and on the inside back cover.

DIF Fee Schedule*

FY 2015 DIF Fee Schedule*			
	Res. Development	Non-residential Development	
	Per Dwelling Unit	Per ADT	Per 1,000 SF
Transportation	\$2,996	\$428	\$0
Park & Recreation	\$3,201	\$0	\$0
Library	\$933	\$0	\$0
Fire-Rescue	\$121	\$0	\$121
Total	\$7,251	\$428	\$121

Annual Increase to DIF Schedule

City Council Ordinance Number O-20100 (approved October 11, 2011), amended Municipal Code provisions relating to the collection of public facilities fees. Specifically, Chapter 14, Article 2, Division 6 provides for automatic annual increases to the DIF Fee Schedule to occur every July 1st: Section 142.0640(b) states: “unless otherwise specified in the applicable Resolution(s) establishing the Development Impact Fees, the amount of the Development Impact Fee shall be increased, starting on July 1, 2010, and on each July 1st thereafter, based on the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering News-Record. Increases to Development Impact Fees consistent with the Construction Cost Index in Los Angeles shall be automatic and shall not require further action of the City Council.”

Collection and Expenditure of Impact Fees

Payment of DIF is required at time of building permit issuance. At time of DIF calculation, with proof of type and amount of prior land use, and/or provision of demolition permit or demolition sheet within a permit submittal package, DIF credit for previous use (and/or demolished structures on the same parcel) may be applied towards the calculation of impact fees charged on the new use and/or new building structure. DIF revenue is used for projects identified in the Financing Plan, up to the amount listed on each project sheet. Expenditure of DIF revenue may not exceed a project’s DIF basis without further City Council action. A specific project’s DIF basis (DIF-eligible amount of total project cost), can be identified on its CIP project sheet. For current and future projects, without further City Council action the DIF-eligible amount may increase with the Construction Cost Index. DIF funds collected will contribute a portion of the cost of the public facilities included in the Financing Plan. The remaining portion of costs will be provided through funding mechanisms other than DIF.

Chapter 4: Financing Strategies

Residential and non-residential development impacts and creates a need for public facilities and services, including streets, parks, libraries, and fire-rescue facilities. Policy PF-A-3 (Public Facilities, Services and Safety Element) of the General Plan calls for the City to maintain an effective facilities financing program to ensure that impact of new development is mitigated through appropriate fees identified in Financing Plans; to ensure new development pays its proportional fair-share of public facilities costs; to ensure DIFs are updated frequently and evaluated periodically to ensure financing plans are representative of current project costs and facility needs; and to include in the Financing Plans a variety of facilities to effectively and efficiently meet the needs of diverse communities.

Development impacts public facilities and services, including the water supply, sanitary sewer system, fire-rescue facilities, streets, parks and libraries. Anticipated public facility projects that benefit a population larger than the local/adjacent development can be financed by using alternative methods.

The City of San Diego has a variety of potential funding sources for financing public facilities, which will be provided in part by developers as part of the subdivision process. Potential methods for financing public facilities are included in the Funding Sources subsection of the Adopted Budget (Volume III: Capital Improvements Program), which is available online at: <http://www.sandiego.gov/fm/annual/index.shtml>

Chapter 5: General Assumptions and Conditions

In connection with the application of the following methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities that are normally provided within the subdivision process as a condition of tentative subdivision map approval. These projects include but are not limited to traffic signals, local roads, and the dedication or preservation of open space located within the proposed development(s).
2. Non-residential development will be charged DIF for infrastructure including transportation and fire-rescue facilities. However, non-residential development will not be charged for park and recreation or library facilities since those facilities primarily serve the residential component of the Navajo Community. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, appropriate fees may be imposed.
3. Any project-specific community plan amendments may result in additional fees being charged on an ad hoc basis.
4. Additional fees may be imposed on discretionary projects on a case-by-case basis in order to meet the standard of 2.8 acres of parkland per 1,000-population set forth in the General Plan, or to otherwise fully account for a project's public facilities impacts.
5. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made for discretionary projects to charge non-residential development for parks and the library.
6. The DIF is due at the time of building permit issuance.
7. DIF funds collected will be placed in a separate fund with interest earnings accumulated for use in the community for facilities identified in this Financing Plan and program administration.
8. Periodic reviews may be performed to evaluate performance of the program and to consider the need for additional projects and the continuing commitments related to the completion of needed facilities. Project costs and scope charges would be evaluated for all portions of the program.
9. Because of the uncertain timing associated with future DIF revenues, anticipated future revenue cannot be definitively scheduled until it is received.

TABLE 1
NAVAJO - FACILITIES SUMMARY
 FISCAL YEAR 2015

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR DLF.	IDENTIFIED FUNDING	FUNDING SOURCE(S)
TRANSPORTATION PROJECTS						
T-1	Mission Gorge Rd. From Old Cliffs Rd. to Margerum Ave.	11	\$7,817,600	\$7,817,600	\$7,817,600	COMPLETE
T-2	Waring Road: Provide Median and Landscaping	12	\$2,000,000	\$2,000,000	\$2,000,000	COMPLETE
T-3	Navajo Rd. From College Ave to Waring Rd. 4 Lane Collector	13	\$20,000,000	\$20,000,000	\$0	UNIDENTIFIED
T-4	Install New Traffic Signals:	14	\$2,000,000	\$2,000,000	\$975,000	DIF, TRANS
T-5	Modify Existing Traffic Signals:	15	\$850,000	\$850,000	\$0	UNIDENTIFIED
T-6	Install Traffic Signal Interconnect Systems	16	\$600,000	\$600,000	\$51,000	GRANT
T-7	Storm Drains	17	\$3,000,000	\$3,000,000	\$0	UNIDENTIFIED
T-8	Pedestrian and Vehicular Access	18	\$1,000,000	\$1,000,000	\$150,000	DIF
T-9	Accessibility Compliance	19	\$10,000,000	\$10,000,000	\$250,000	DIF
T-10	Navajo Road Median Improvements	20	\$2,747,348	\$2,747,348	\$2,747,348	COMPLETE
T-11	Median Improvements and Upgrades, Various Locations	21	\$14,300,000	\$14,300,000	\$0	UNIDENTIFIED
T-12A	Resurfing Fairmount Avenue between I-8 Ramps	22	\$6,200,000	\$6,200,000	\$0	UNIDENTIFIED
T-12B	Alvarado Canyon Road Realignment	23	\$19,265,722	\$19,265,722	\$525,722	TRANSNET, PROF A
T-12C	Fairmount Avenue/I-8 Interchange Improvements	24	\$152,000,000	\$76,000,000	\$0	UNIDENTIFIED
T-13	Mission Trails Bike Path Study	25	\$100,000	\$100,000	\$100,000	COMPLETE
T-14	Bike Route Construction, Community Wide	26	\$9,500,000	\$9,500,000	\$75,000	TRANS
T-15	Mission Gorge Road Bikeway	27	\$85,000	\$85,000	\$85,000	COMPLETE
T-16	Widen Mission Gorge Rd from Fairmount Ave to Mission Gorge Place	28	\$6,000,000	\$6,000,000	\$0	UNIDENTIFIED
T-17	Flashing Beacons and In-Pavement Lighted Crosswalk	29	\$400,000	\$400,000	\$224,000	DIF
T-18	Traffic Calming: Veam signs at various locations	30	\$200,000	\$200,000	\$80,000	DIF
T-19	Widen Mission Gorge Rd from Mission Gorge Pl to Friar's Rd	31	\$8,000,000	\$8,000,000	\$0	UNIDENTIFIED
T-20	Continuous Two-Way Left Turn Lane on Fairmount Ave from Vandever Ave to Mission Gorge Rd	32	\$2,000,000	\$2,000,000	\$0	UNIDENTIFIED
T-21	Extend Mission Gorge Pl from Mission Gorge Rd to Fairmount Ave	33	\$14,000,000	\$14,000,000	\$0	UNIDENTIFIED
SUB-TOTAL - TRANSPORTATION PROJECTS			\$282,065,670	\$206,065,670	\$15,080,670	

TABLE 1
NAVAJO - FACILITIES SUMMARY
 FISCAL YEAR 2015

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO.	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)
TRANSPORTATION PROJECTS						
L-22	Right Turn Lanes on Riverdale Street at Friars Road	34	\$125,000	\$125,000	\$0	UNIDENTIFIED
L-23	Turn Lanes on Zion Avenue at Mission Gorge Road	35	\$130,000	\$130,000	\$0	UNIDENTIFIED
L-24	Left Turn Lane on Princess View Drive at Mission Gorge Road	36	\$115,000	\$115,000	\$0	UNIDENTIFIED
L-25	Right Turn Lane on Waring Road at Princess View Drive	37	\$60,000	\$60,000	\$0	UNIDENTIFIED
L-26	Right Turn Lane on Waring Road at Zion Avenue	38	\$60,000	\$60,000	\$0	UNIDENTIFIED
L-27	Widen Alvarado Canyon Road at Mission Gorge Place	39	\$1,000,000	\$1,000,000	\$0	UNIDENTIFIED
L-28	Continuous Two-Way Left Turn Lane on Vandever Ave from Riverdale St to Mission Gorge Rd	40	\$60,000	\$60,000	\$0	UNIDENTIFIED
L-29	Continuous Two-Way Left Turn Lane on Twain Ave from Fairmount Ave to Mission Gorge Rd	41	\$85,000	\$85,000	\$0	UNIDENTIFIED
L-30	Archstone Mission Gorge-Subdivider Requirements	42	TBD	\$0	TBD	SUBDIVIDER
L-31	Shawnee-Riverbend-Subdivider Requirements	43	TBD	\$0	TBD	SUBDIVIDER
L-32	Village at Zion-Subdivider Requirements	44	TBD	\$0	TBD	SUBDIVIDER
L-33	Centre Point at Grantville-Subdivider Requirements	45	TBD	\$0	TBD	SUBDIVIDER
TOTAL - TRANSPORTATION PROJECTS			\$283,700,670	\$207,700,670	\$15,080,670	

TABLE 1
NAVAJO-FACILITIES SUMMARY
 FISCAL YEAR 2015

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCES
PARK AND RECREATION PROJECTS						
P-1	Lake Murray Community Park--Improvements	46	\$1,405,028	\$1,405,028	\$0	UNIDENTIFIED
P-2	Allied Gardens--Aquatic Complex Expansion	47	\$3,298,661	\$3,298,661	\$0	UNIDENTIFIED
P-3	San Carlos Recreation Center Expansion	48	\$3,381,539	\$3,381,539	\$0	UNIDENTIFIED
P-4	Navajo Recreation Center--Development	49	\$6,023,191	\$6,023,191	\$0	UNIDENTIFIED
P-5	Navajo--Play Areas Upgrades	50	\$3,224,250	\$3,224,250	\$0	UNIDENTIFIED
P-6	Allied Gardens Recreation Center Expansion	51	\$10,615,528	\$5,432,414	\$0	UNIDENTIFIED
P-7	Lake Murray Community Park--Play Area Expansion	52	\$2,851,755	\$2,851,755	\$450,000	DIF, PRIVATE
P-8	Benchley/Weinberger Elementary School--Joint Use Development	53	\$4,390,153	\$4,390,153	\$0	UNIDENTIFIED
P-9	Momentum Elementary School--Joint Use Development (Cancelled)	54	\$0	\$0	\$0	CANCELLED
P-10	Pershing Middle School--Joint Use Development	55	\$7,622,084	\$7,622,084	\$1,104,380	CAPOUT_DIF,P/P,STATE
P-11	Foster Elementary School--Joint Use Development	56	\$6,453,755	\$6,453,755	\$0	UNIDENTIFIED
P-12	Gage Elementary School--Joint Use Development	57	\$6,066,830	\$6,066,830	\$0	UNIDENTIFIED
P-13	Grantville Elementary School--Joint Use Development	58	\$2,955,950	\$2,955,950	\$0	UNIDENTIFIED
P-14	Green Elementary School--Joint Use Development	59	\$4,132,203	\$4,132,203	\$0	UNIDENTIFIED
P-15A	Lewis Middle School--Joint Use Development	60	\$581,500	\$581,500	\$581,500	COMPLETE
P-15B	Lewis Middle School--Joint Use Development	61	\$7,232,730	\$7,232,730	\$0	UNIDENTIFIED
P-16	Marvin Elementary School--Joint Use Development	62	\$4,390,153	\$4,390,153	\$0	UNIDENTIFIED
P-17	Lake Murray Community Park--Artificial Turf Field	63	\$2,454,105	\$2,454,105	\$20,000	DIF
P-18	Grantville Neighborhood Park--Play Area Upgrade	64	\$447,000	\$447,000	\$447,000	COMPLETE
P-19	Lake Murray Community Park--Comfort Station	65	\$489,752	\$489,752	\$489,752	COMPLETE
P-20	Hearst Elementary School--Joint Use Development	66	\$944,025	\$944,025	\$944,025	COMPLETE
P-21	Dailard Park Development	67	\$1,010,335	\$1,010,335	\$1,010,335	COMPLETE
SUB-TOTAL - PARK AND RECREATION PROJECTS			\$79,970,527	\$74,787,413	\$5,046,992	

TABLE I
NAVAJO - FACILITIES SUMMARY
 FISCAL YEAR 2015

PROJECT NO.	PROJECT DESCRIPTION	PAGE NO	ESTIMATED COST	BASIS FOR D.L.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)
<u>PARK AND RECREATION PROJECTS</u>						
P-22	Pasatiempo Neighborhood Park--Development	68	\$4,812,035	\$4,812,035	\$0	UNIDENTIFIED
P-23	Bedlow Neighborhood Park--Development	69	\$3,312,914	\$3,312,914	\$0	UNIDENTIFIED
P-24	Pasatiempo Open Space Park--Development	70	\$1,806,703	\$1,806,703	\$0	UNIDENTIFIED
P-25	Navajo/Mission Valley Recreation Center--Development	71	\$14,518,864	\$3,084,051	\$0	UNIDENTIFIED
P-26	Qualcomm Major Park --Development	72	\$7,913,046	\$7,913,046	\$0	UNIDENTIFIED
P-27	Bike Skills Park at Mission Trails Regional Park--Development	73	\$9,250,289	\$9,250,289	\$0	UNIDENTIFIED
P-28	Rancho Mission Neighborhood Park--Play Area Upgrades	74	\$1,638,367	\$1,638,367	\$1,271,000	DIF
P-29	San Diego River Trail/Mission Trails Regional Park--Development	75	\$1,428,956	\$1,428,956	\$0	UNIDENTIFIED
P-30	Deerfield Canyon Nature Park--Development	76	\$2,701,351	\$2,701,351	\$0	UNIDENTIFIED
P-31	Shawnee/River Bend Neighborhood Park--Development	77	\$5,002,064	\$0	\$0	SUBDIVIDER
P-32	Navajo Canyon Trails--Development	78	\$626,620	\$626,620	\$0	UNIDENTIFIED
P-33	Rancho Mission Canyon Trail--Development	78	\$466,811	\$466,811	\$0	UNIDENTIFIED
	TOTAL - PARK AND RECREATION PROJECTS		\$133,448,547	\$111,828,556	\$6,317,992	
<u>LIBRARY PROJECTS</u>						
L-1	San Carlos Library Expansion	80	\$20,598,000	\$20,598,000	\$2,138,195	VARIOUS
L-2	Benjamin Branch Library	81	\$12,000,000	\$12,000,000	\$0	UNIDENTIFIED
	TOTAL-LIBRARY PROJECTS		\$32,598,000	\$32,598,000	\$2,138,195	
<u>FIRE-RESCUE PROJECTS</u>						
F-1	Fire Station #34	82	\$1,200,000	\$1,200,000	\$0	UNIDENTIFIED
F-2	Fire Station #31	82	\$4,452,898	\$4,452,898	\$4,452,898	COMPLETE
	TOTAL-FIRE PROJECTS		\$5,652,898	\$5,652,898	\$4,452,898	
	TOTAL-ALL PROJECTS		\$455,400,115	\$357,780,124	\$27,989,755	

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MISSION GORGE RD FROM OLD CLIFFS RD TO MARGERUM AVE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-1

CIP/WBS#: 52-432.0

COUNCIL DISTRICT: 7

CIP/WBS#: 52-501.0

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WIDENED MISSION GORGE ROAD FROM OLD CLIFFS ROAD TO PRINCESS VIEW AS A SIX-LANE PRIMARY ARTERIAL, THIS PROJECT INCLUDED CLASS II BIKE LANES. THIS PROJECT WIDENED MISSION GORGE ROAD TO A SIX-LANE MAJOR STREET FROM PRINCESS VIEW DRIVE TO MARGERUM AVENUE. THIS SECTION INCLUDES BIKE LANES.

JUSTIFICATION: THIS PROJECT IMPROVES TRAFFIC FLOW THROUGHOUT THE COMMUNITY. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1997.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,070,000	TRANS	\$1,070,000							
\$6,039,000	TNBOND	\$6,039,000							
\$708,600	S/L	\$708,600							
\$7,817,600	TOTAL	\$7,817,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **WARING ROAD: PROVIDE MEDIAN AND LANDSCAPING**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-2

CIP/WBS#: 63-014.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR CONSTRUCTION OF A MEDIAN AND OTHER RIGHT-OF-WAY IMPROVEMENTS ON WARING ROAD BETWEEN INTERSTATE 8 AND LANCE STREET. THE INSTALLATION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF WARING ROAD AND ELDRIDGE STREET AND MODIFICATIONS OF SIGNALS AT PRINCESS VIEW AND NAVAJO AVENUE ARE INCLUDED WITH THIS PROJECT.

JUSTIFICATION: THIS PROJECT IMPROVES SAFETY, TRAFFIC CALMING AND PROMOTES SAFE DRIVING ALONG WARING ROAD.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$5,000	DIF	\$5,000							
\$25,000	TRANS	\$25,000							
\$1,970,000	TNBOND	\$1,970,000							
\$2,000,000	TOTAL	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NAVAJO RD EXTENSION: COLLEGE AVE/WARING RD: 4 LANE COLLECTOR

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-3

CIP/WBS#:

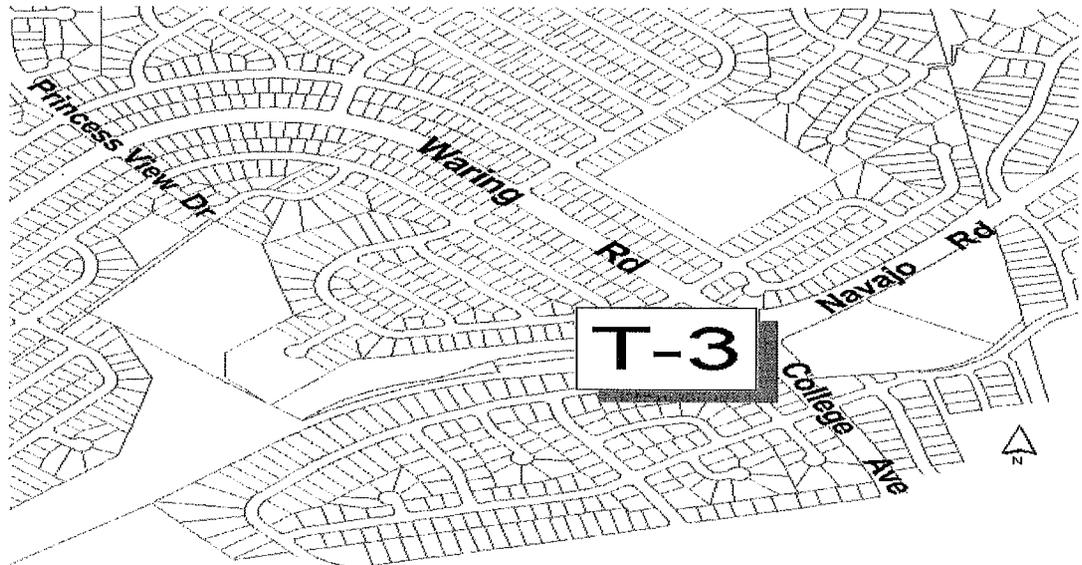
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD CONSTRUCT A 2 LANE COLLECTOR STREET WITH NO DIRECT ACCESS ALLOWED THROUGH NAVAJO CANYON. THE SECTION AT THE INTERSECTION OF COLLEGE AVENUE AND WARING ROAD WOULD BE BUILT TO 4 LANE MAJOR STREET STANDARDS. THIS CANYON IS IN A HABITAT CONSERVATION PLAN AREA AND IS AN MHPA. PROPERTY ACQUISITION IS NOT INCLUDED IN THIS ESTIMATE.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE AREA. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$20,000,000	UNIDEN								
\$20,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: INSTALL NEW TRAFFIC SIGNALS:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-4

CIP/WBS#: 62-293.1 & 62-922.5

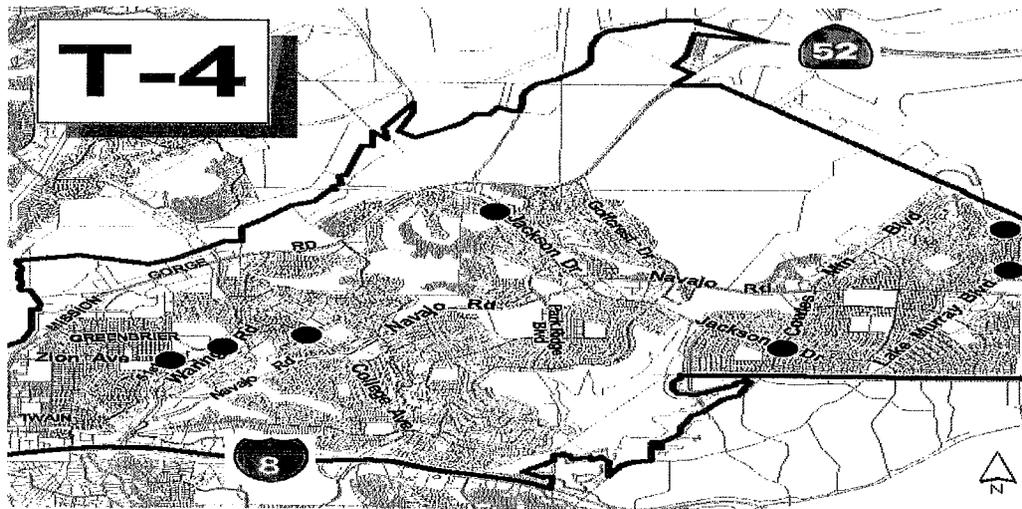
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: INSTALL TRAFFIC SIGNALS AT VARIOUS LOCATIONS: COWLES MT RD AND JACKSON DR., LAKE MURRAY BLVD AND FERGUSON WAY, 51ST ST AND ZION AVE., ELDRIDGE ST AND WARING RD., GREENBRIER AVE AND WARING RD., (THESE ARE COMPLETE) HIGHWOOD DR AND LAKE MURRAY BLVD., JACKSON DRIVE & WINDING CREEK DRIVE (FY 15). OTHER SITES MAY BE ELIGIBLE AS IDENTIFIED. A SUBDIVIDER FUNDED TRAFFIC SIGNAL WILL BE INSTALLED AT THE INTERSECTION OF MISSION GORGE RD & STREET "E" TO SERVE THE APPROVED/SHAWNEE/RIVERPARK PROJECT.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE AREA. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: IN FISCAL YEAR 2015 THE SIGNAL AT JACKSON DRIVE AND WINDING CREEK DRIVE WILL BE INSTALLED USING \$275,000 IN NAVAJO DIF FUNDS. THE REMAINING PROJECTS WILL BE COMPLETED WHEN FUNDING IS IDENTIFIED. **OTHER SITES MAY BE ELIGIBLE AS IDENTIFIED.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$455,000	DIF	\$180,000		\$275,000					
\$520,000	TRANS	\$520,000							
\$1,025,000	UNIDEN								
\$2,000,000	TOTAL	\$700,000	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **MODIFY EXISTING TRAFFIC SIGNALS:**

DEPARTMENT: TRANSPORTATION & STORM WATER

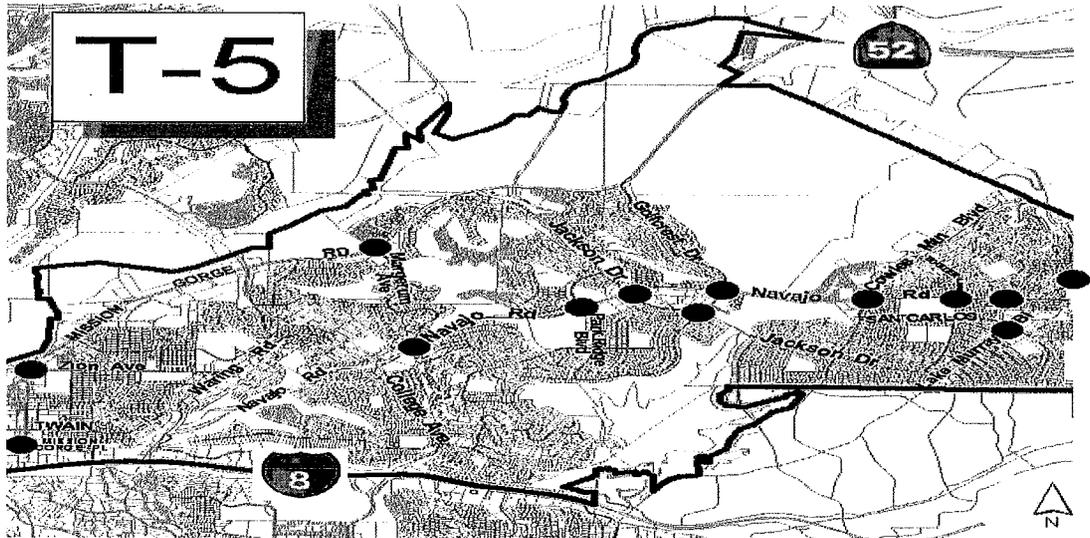
PROJECT: T-5
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT WILL MODIFY 13 EXISTING TRAFFIC SIGNALS AT THE FOLLOWING LOCATIONS: 1) BISBY LAKE AVE AT NAVAJO RD, 2) BOULDER LAKE AVE AT NAVAJO RD, 3) CAMINO ESTRELLADO/MARGERUM AVE AT NAVAJO RD, 4) COWLES MT. BLVD AT NAVAJO RD, 5) GOLFCREST DR AT JACKSON DR, 6) GOLFCREST DR AT NAVAJO RD, 7) JACKSON DR AT NAVAJO RD, 8) LAKE ARROWHEAD DR/SAN CARLOS DR AT LAKE MURRAY BLVD, 9) MARGERUM AVE/MISSION VISTA DR AT MISSION GORGE RD, 10) MISSION GORGE PL AT MISSION GORGE RD, 11) MISSION GORGE RD AT ZION AVE, 12) NAVAJO RD AT PARK RIDGE BLVE, 13) LAKE MURRAY BLVD AT TURNBRIDGE WAY.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE AREA. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THE PROJECTS WILL BE COMPLETED WHEN FUNDING IS IDENTIFIED. **ADDITIONAL SITES MAY BE ELIGIBLE AS IDENTIFIED.**



FUNDING:	SOURCE	EXPEN/ENCUM	CONT/APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$850,000	UNIDEN								
\$850,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: INSTALL TRAFFIC SIGNAL INTERCONNECT SYSTEMS

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS#: S00746

PROJECT: T-6

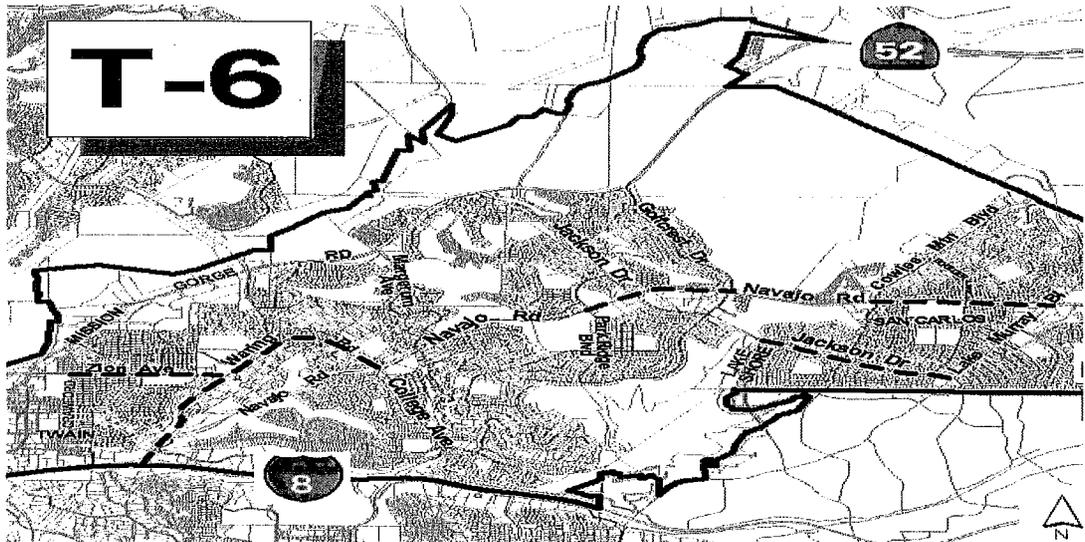
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD INSTALL A TRAFFIC SIGNAL INTERCONNECT SYSTEM ON THE FOLLOWING STREETS. NAVAJO RD BETWEEN PARKRIDGE BLVD AND GOLFCREST DRIVE, NAVAJO ROAD BETWEEN COWLES MT BLVD AND LAKE MURRAY BLVD., ZION AVE BETWEEN CRAWFORD ST AND WARING RD. WARING RD BETWEEN I-8 AND NAVAJO RD. JACKSON DR BETWEEN LAKESHORE DR AND LAKE MURRAY BLVD. TRANSIT PRIORITY SIGNALS SHOULD BE INSTALLED ON ALL MISSION GORGE ROAD SIGNALS (FROM FRIAR'S ROAD TO CAMINO DEL RIO NORTH).

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE AREA. THE BENEFITS INCLUDE REDUCED STOPS, DELAYS, FUEL CONSUMPTION AND EMISSIONS. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: CONSTRUCTION BEGAN IN FISCAL YEAR 2007. THE REMAINING STREETS WILL BE COMPLETED AFTER FUNDING IS IDENTIFIED. ADDITIONAL SITES MAY BE ELIGIBLE AS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$51,000	GRANT	\$51,000							
\$549,000	UNIDEN								
\$600,000	TOTAL	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: STORM DRAINS

DEPARTMENT: PUBLIC WORKS

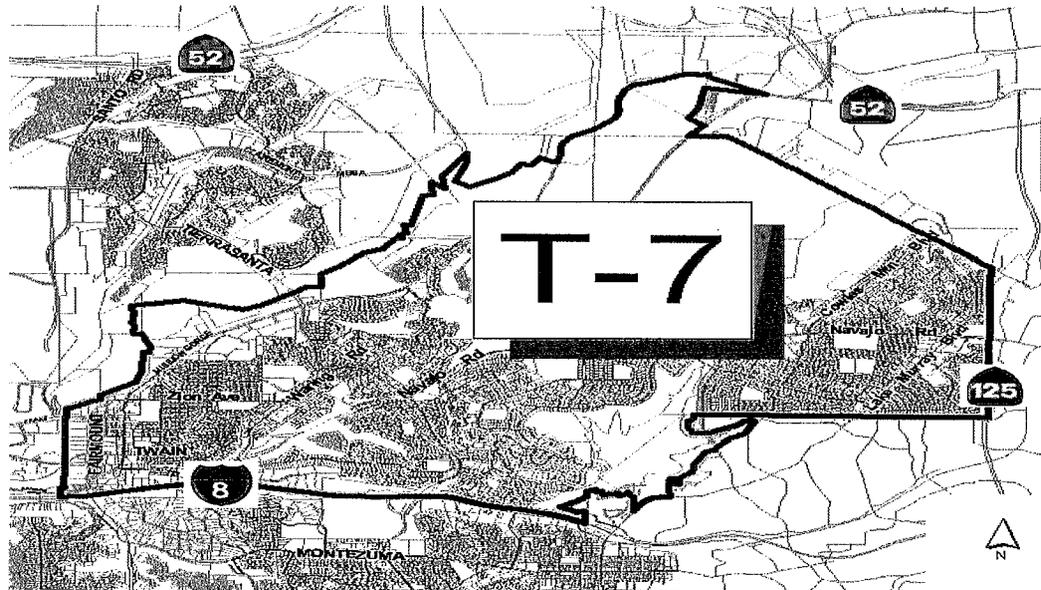
PROJECT: T-7
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT WOULD PROVIDE FOR THE CONSTRUCTION AND EXPANSION OF VARIOUS STORM DRAINS NEEDED TO SUPPORT THE INCREASE IN THE COMMUNITY'S POPULATION. THIS PROJECT INCLUDES NAVAJO ROAD FACILITIES.

JUSTIFICATION: DEVELOPMENT HAS INCREASED IN THE COMMUNITY, STORM RUNOFF REQUIRES UPGRADED AND NEW FACILITIES. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENGUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,000,000	UNIDEN								
\$3,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: PEDESTRIAN AND VEHICULAR ACCESS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-8

CIP/WBS#: AIK00001

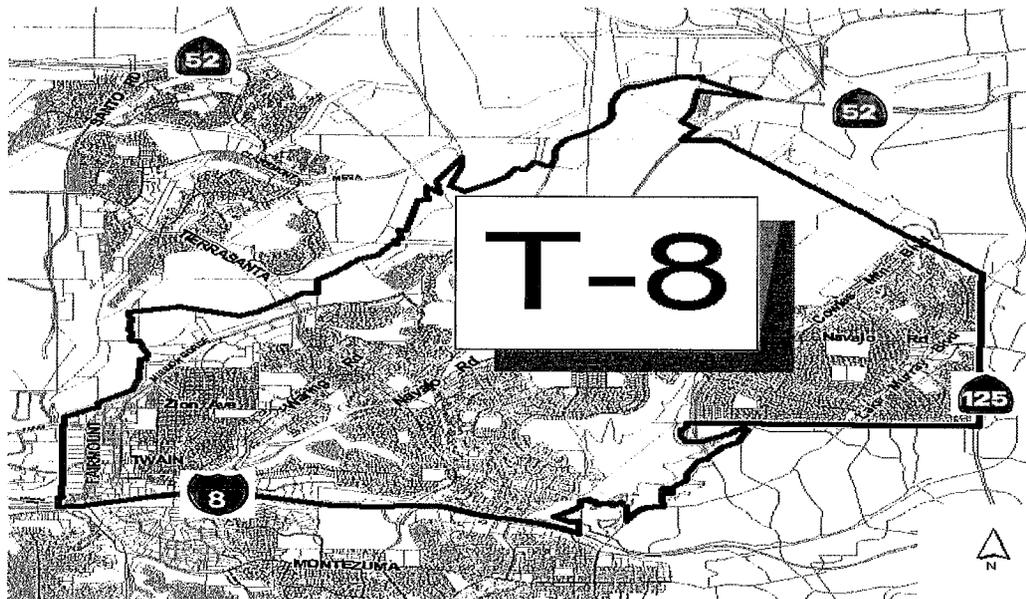
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL CONSTRUCT NEEDED CURBS, GUTTERS, ALLEYS, AND SIDEWALKS THROUGHOUT THE COMMUNITY. IN FISCAL YEAR 2015, \$150,000 IN NAVAJO DIF WILL BE USED TO CONSTRUCT NEW (ADA) SIDEWALKS ON RIVERDALE STREET FROM FRIAR'S TO GLACIER AVENUE, EAST SIDE. ALL MAJOR CROSSWALKS SHOULD BE MARKED AND ENHANCED CROSSWALK IMPROVEMENTS SUCH AS PAVEMENT PATTERN, MEDIAN REFUGE, CURB EXTENSIONS, ETC. PROVIDE PEDESTRIAN CROSSING ON FRIAR'S ROAD AT THE MISSION GORGE ROAD INTERSECTION. PEDESTRIAN CONNECTIVITY TO THE SAN DIEGO RIVER, THE SURROUNDING PARKS AND TRANSIT SHOULD BE EMPHASIZED.

JUSTIFICATION: THIS PROJECT IMPROVES PEDESTRIAN AND VEHICULAR ACCESS. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: IN FISCAL YEAR 2015, \$150,000 IN NAVAJO DIF WILL CONSTRUCT SIDEWALKS ON RIVERDALE STREET. DESIGN AND CONSTRUCTION OF ADDITIONAL SITES WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT	APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$150,000	NAVAJO DIF				\$150,000					
\$850,000	UNIDEN									
\$1,000,000	TOTAL	\$0		\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ACCESSIBILITY COMPLIANCE

DEPARTMENT: OFFICE OF ADA COMPLIANCE & ACCESSIBILITY

PROJECT: T-9

CIP/WBS#: ABE0001

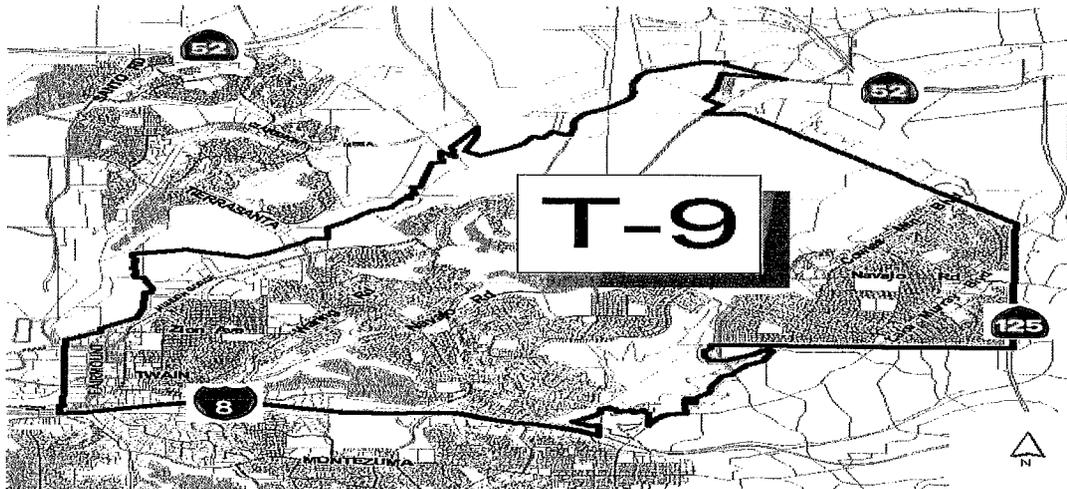
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD PROVIDE FUNDING FOR AMERICAN DISABILITIES ACT (ADA) BARRIER REMOVAL AND DISABILITY RELATED CITIZENS COMPLAINTS AT ALL NAVAJO PUBLIC FACILITIES. PROJECTS MAY INCLUDE CURB RAMPS, AUDIBLE SIGNALS, INSTALLATION OF SIDEWALKS, SECURITY LIGHTING AND OTHER PROJECTS WHICH WILL REMOVE BARRIERS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN, THE CITY'S GENERAL PLAN AND IS NEEDED TO SERVE THE COMMUNITY AT FULL DEVELOPMENT. SECTION 504 OF THE REHABILITATION ACT OF 1973 AND TITLE II OF THE AMERICANS WITH DISABILITIES ACT (ADA) WHICH BECAME EFFECTIVE ON JANUARY 26, 1992 PROHIBITS DISCRIMINATION TO ALL PROGRAMS, ACTIVITIES AND SERVICES PROVIDED BY PUBLIC ENTITIES. IT APPLIES TO ALL STATE AND LOCAL GOVERNMENTS, THEIR DEPARTMENTS AND AGENCIES, AND ANY OTHER INSTRUMENTALITIES OR SPECIAL PURPOSE DISTRICTS. REMOVING ARCHITECTURAL BARRIERS GUARANTEES EQUAL OPPORTUNITY FOR INDIVIDUALS WITH OR WITHOUT DISABILITIES TO AREAS OF PUBLIC ACCOMODATIONS. THESE AREAS MUST INCLUDE BUT ARE NOT LIMITED TO EMPLOYMENT, TRANSPORTATION, PUBLIC RIGHTS OF WAY, STATE AND LOCAL GOVERNMENT BUILDINGS, PROGRAMS, SERVICES, ACTIVITIES AND TELECOMMUNICATIONS.

SCHEDULE: IN FISCAL YEAR 2015, DIF FUNDING FOR 9 CURB RAMPS AND 2 AUDIBLE SIGNALS WAS ALLOCATED. ADDITIONAL IMPROVEMENTS WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$250,000	NAVAJO DIF			\$250,000					
\$9,750,000	UNIDEN								
\$10,000,000	TOTAL	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO ROAD MEDIAN IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-10

CIP/WBS#: 52-668.0

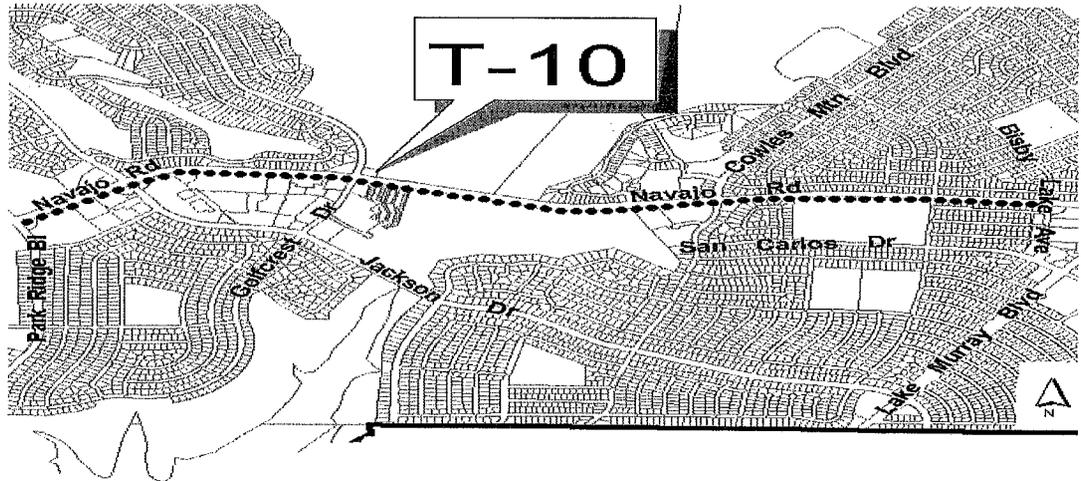
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: PHASE I OF THE PROJECT INVOLVED THE INSTALLATION OF NEW RAISED MEDIANS ON NAVAJO RD FROM PARK RIDGE BLVD TO JACKSON DR. PHASE II AND III INSTALLED NEW RAISED MEDIANS ON NAVAJO RD FROM JACKSON DR TO BISBY LAKE AVE, AS WELL AS INSTALLED A RAISED MEDIAN WITH LANDSCAPE, IRRIGATION, AND COLORED STAMPED CONCRETE FROM GOLFCREST DR TO COWLES MOUNTAIN BLVD. ADDITIONAL PARKWAY IMPROVEMENTS INCLUDED NEW SIDEWALK, LANDSCAPE, AND IRRIGATION ALONG THE NORTH SIDE OF NAVAJO RD FROM COWLES MOUNTAIN BLVD TO BISBY LAKE AVE.

JUSTIFICATION: THE NEW MEDIANS IMPROVE SAFETY AND PROVIDE TRAFFIC CALMING ALONG NAVAJO ROAD. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN, AND THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING	SOURCE	EXPN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,144,574	CMPR	\$2,144,574							
\$102,105	PRIVATE	\$102,105							
\$100,000	TNBOND	\$100,000							
\$200,000	TN-INF	\$200,000							
\$156,669	TRANS	\$156,669							
\$44,000	TRANSP	\$44,000							
\$2,747,348	TOTAL	\$2,747,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: MEDIAN IMPROVEMENTS AND UPGRADES, VARIOUS LOCATIONS

DEPARTMENT: TRANSPORTATION & STORM WATER

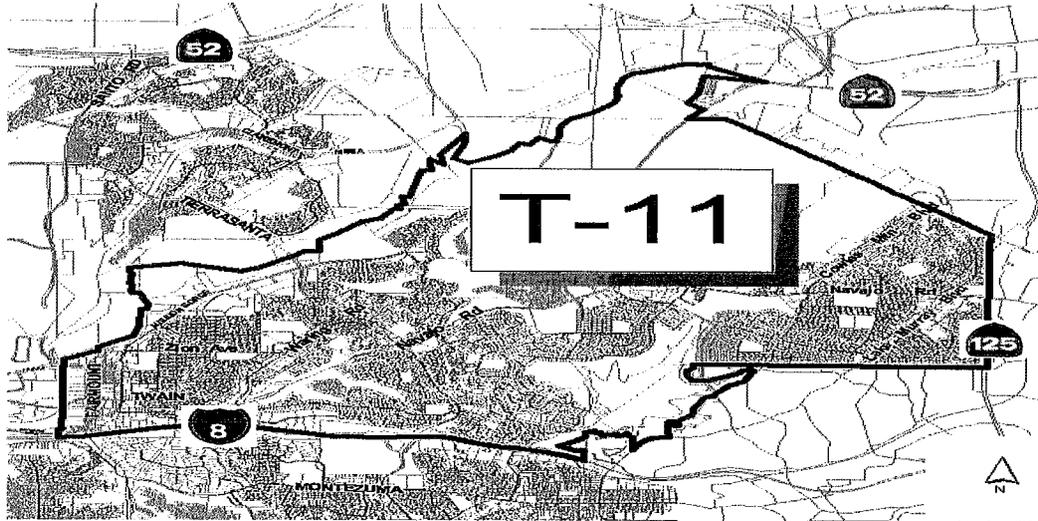
PROJECT: T-11
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT WOULD PROVIDE IMPROVEMENTS AND UPGRADES TO VARIOUS MEDIANS THROUGHOUT THE COMMUNITY, POSSIBLE LOCATIONS INCLUDE: COWLES MOUNTAIN BLVD-NAVAJO RD TO RAINSWEEP WAY-14' MEDIAN-6300 LF, LAKESHORE DR-JACKSON DR TO BLUE LAKE DR-14' MEDIAN-2400 LF, JACKSON DR-MISSION GORGE RD TO NAVAJO RD-6' AVG MEDIAN-6600 LF, LAKE MURRAY BLVD-HIGHWOOD DR TO NAVAJO RD-10' AVG MEDIAN-3500 LF, PARKRIDGE DR-MURRAY PARK DR TO WANDERMERE DR-14' MEDIAN-1800 LF, GOLFCREST DR-MISSION GORGE RD TO NAVAJO RD-14' MEDIAN-6000 LF. ADDITIONAL LOCATIONS MAY BE IDENTIFIED.

JUSTIFICATION: THE NEW MEDIANS WILL PROVIDE TRAFFIC CALMING AND IMPROVE SAFETY. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN, AND THE CITY'S GENERAL PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$14,300,000	UNIDEN								
\$14,300,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RESTRIPIING FAIRMOUNT AVENUE BETWEEN I-8 RAMPS

DEPARTMENT: TRANSPORTATION & STORM WATER

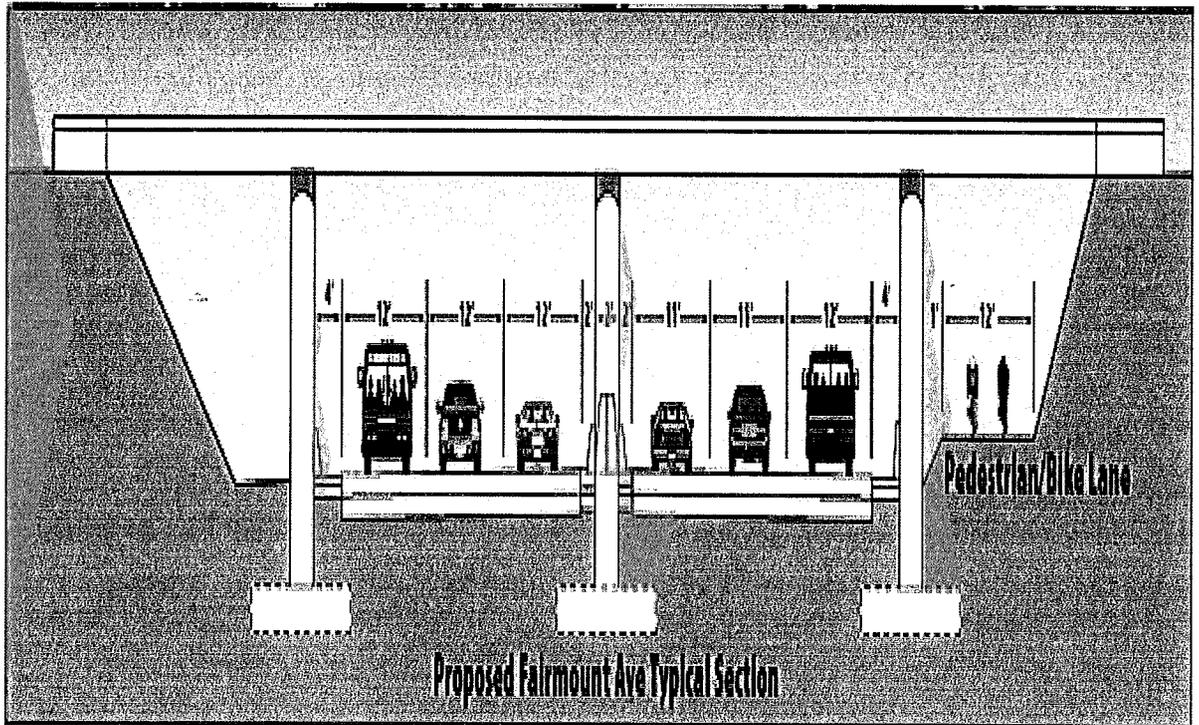
PROJECT: T-12A
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT WILL RESTRIPE THE EXISTING 4-LANE FAIRMOUNT AVENUE BETWEEN THE I-8 RAMPS TO ACCOMMODATE A 6-LANE ROADWAY. THE PROPOSED RESTRIPIING WILL REQUIRE THE USE OF SOME 11-FOOT AND 12-FOOT LANES. THIS WORK WILL ALSO INCLUDE THE CONSTRUCTION OF A CONCRETE BARRIER BETWEEN THE EXISTING BRIDGE COLUMNS AND THE INSTALLATION OF CRASH CUSHIONS.

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW AT THE INTERSTATE 8, FAIRMOUNT AVENUE AND MISSION GORGE ROAD INTERCHANGE. THIS PROJECT IS CONSISTENT WITH THE CITY'S GENERAL PLAN AND ROADWAY CLASSIFICATION REQUIREMENTS OF THE NAVAJO COMMUNITY PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,200,000	UNIDEN								
\$6,200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ALVARADO CANYON ROAD REALIGNMENT

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-12B

CIP/WBS#: S00894

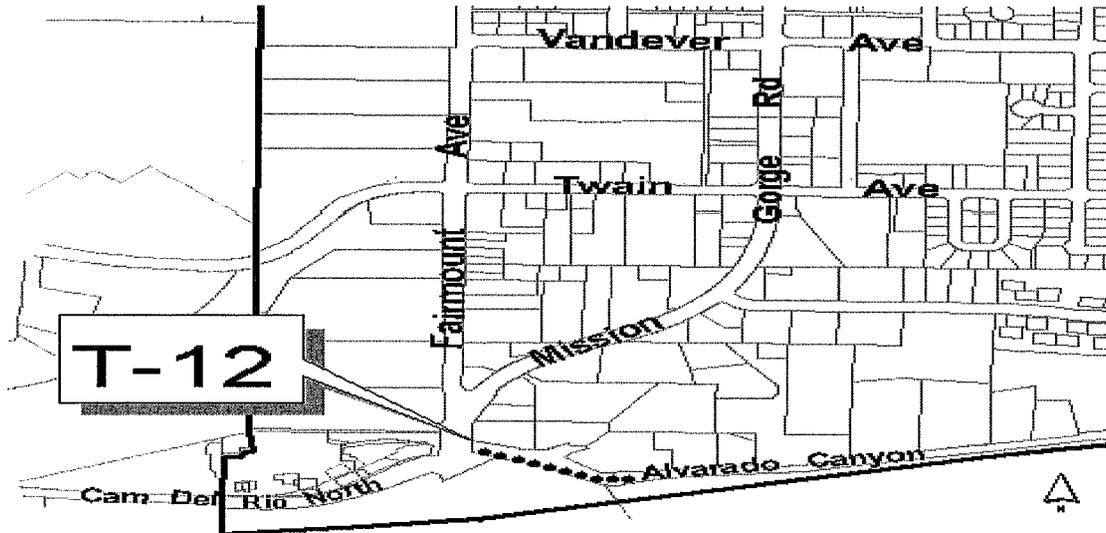
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE REALIGNMENT OF ALVARADO CANYON ROAD FROM 380 FEET EAST OF THE FAIRMOUNT AVENUE AND CAMINO DEL RIO NORTH INTERSECTION TO THE FAIRMOUNT AVENUE AND MISSION GORGE ROAD INTERSECTION. IMPROVEMENTS FOR THIS TWO-LANE COLLECTOR STREET WILL INCLUDE A STRUCTURE OVER THE EXISTING CONCRETE DRAINAGE CHANNEL, REMOVAL OF SOME EXISTING PAVEMENT, AND TRAFFIC SIGNAL MODIFICATIONS.

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW AT THE INTERSTATE 8, FAIRMOUNT AVENUE AND MISSION GORGE ROAD INTERCHANGE. THIS PROJECT IS CONSISTENT WITH THE CITY'S GENERAL PLAN AND ROADWAY CLASSIFICATION REQUIREMENTS OF THE NAVAJO COMMUNITY PLAN.

SCHEDULE: PRELIMINARY ENGINEERING BEGAN IN FISCAL YEAR 2009 AND CONTINUED THROUGH FISCAL YEAR 2010. DESIGN WILL BEGIN ONCE THE NAVAJO COMMUNITY PLAN AMENDMENT IS FINALIZED AND ADDITIONAL FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$445,068	PROP A	\$445,068							
\$80,654	TRANSNET	\$80,654							
\$18,740,000	UNIDEN								
\$19,265,722	TOTAL	\$525,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FAIRMOUNT AVENUE/I-8 INTERCHANGE IMPROVEMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-12C

COUNCIL DISTRICT: 7

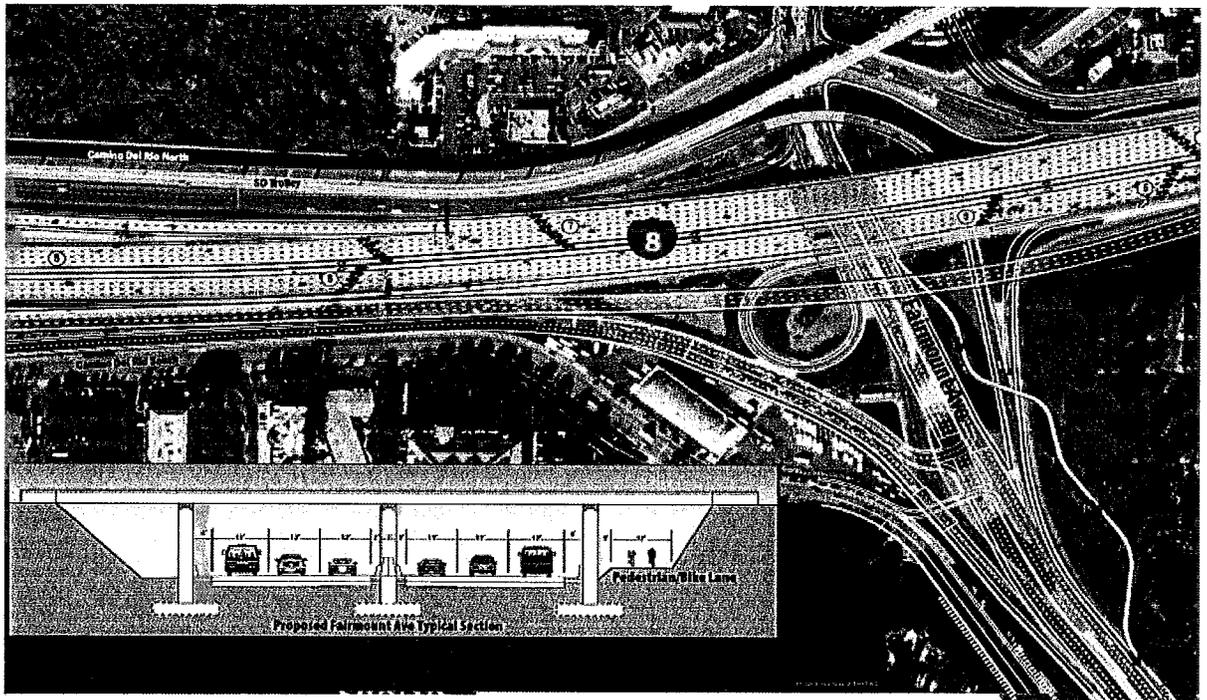
CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD WIDEN FAIRMOUNT AVENUE TO 6 LANE MAJOR ARTERIAL STANDARDS FROM MISSION GORGE ROAD TO INTERSTATE 8 EASTBOUND RAMP, REALIGN FAIRMOUNT AVENUE TO EAST BOUND I-8 ON RAMP, REALIGN THE NORTH BOUND FAIRMOUNT AVENUE TO WEST BOUND I-8 RAMP, REALIGN THE EAST BOUND I-8 TO FAIRMOUNT AVENUE EXIT RAMP, AND WIDEN THE FAIRMOUNT AVENUE UNDERCROSSING. CONSTRUCT FREEWAY TO FREEWAY CONNECTOR STRUCTURE FROM SOUTH BOUND I-15 TO EAST BOUND I-8. CONSTRUCT A PEDESTRIAN/BIKE PATH THE EAST SIDE OF FAIRMOUNT AVENUE, INCLUDING A BIKE/PEDESTRIAN BRIDGE. ONE BUILDING AND ONSITE PARKING FOR ADJACENT BUSINESSES WILL BE IMPACTED WITH THIS WIDENING. **NAVAJO'S FAIRSHARE OF THIS PROJECT IS 50% OR \$76,000,000.**

JUSTIFICATION: THIS PROJECT WILL IMPROVE THE TRAFFIC FLOW AT THE INTERSTATE 8, FAIRMOUNT AVENUE AND MISSION GORGE ROAD INTERCHANGE. THIS PROJECT IS CONSISTENT WITH THE CITY'S GENERAL PLAN AND THE NAVAJO COMMUNITY PLAN.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BEGIN ONCE FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$152,000,000	UNIDEN								
\$152,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: MISSION TRAILS BIKE PATH STUDY

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-13

CIP/WBS#: 58-160.0

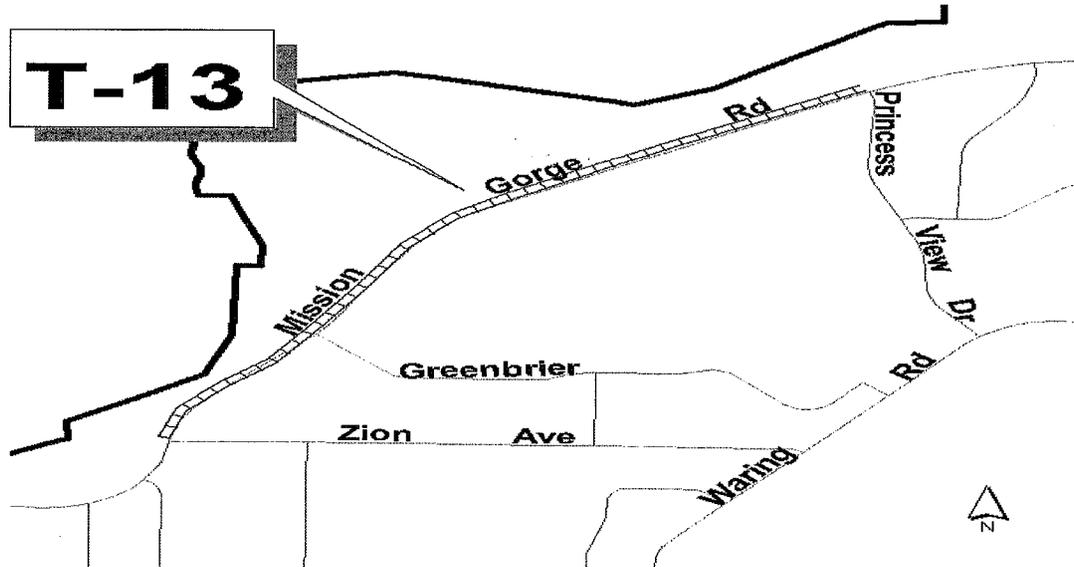
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR A FEASIBILITY STUDY OF A CLASS I BIKE PATH BETWEEN ZION AVE AND PRINCESS VIEW DRIVE ALONG THE SAN DIEGO RIVER. THE FEASIBILITY STUDY WILL DEVISE SEVERAL ALTERNATIVE ALIGNMENTS FOR THE BIKE PATH, ANALYZE THE COST, DETERMINE ENVIRONMENTAL IMPACTS, SOLICIT COMMUNITY INPUT, AND CONSIDER OTHER FACTORS ASSOCIATED WITH EACH ALTERNATIVE.

JUSTIFICATION: THE BIKE PATH IS NEEDED FOR THE CONTINUITY OF THE BIKEWAY SYSTEM ALONG THE SAN DIEGO RIVER. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S GENERAL PLAN.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$50,000	LTF 03	\$50,000							
\$50,000	PABIKE	\$50,000							
\$100,000	TOTAL	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BIKE ROUTE CONSTRUCTION COMMUNITY WIDE

DEPARTMENT: TRANSPORTATION & STORM WATER

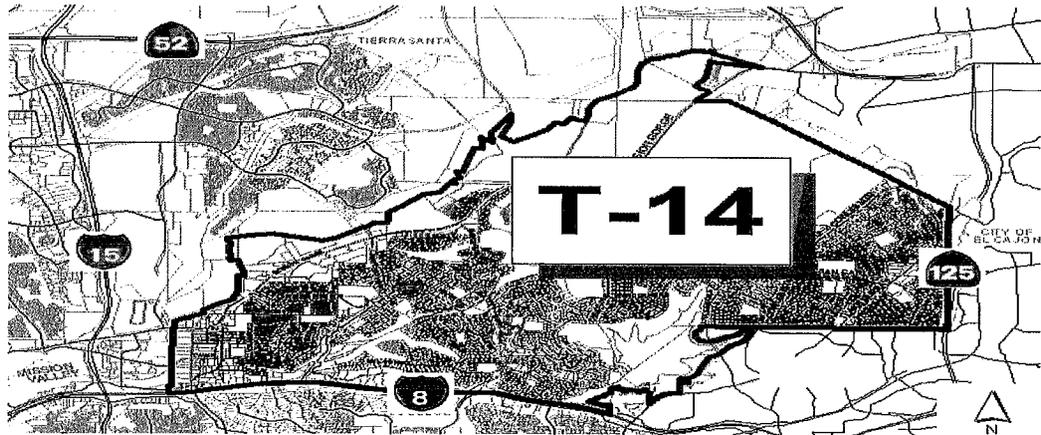
CIP/WBS#: S00929, S00734

PROJECT: T-14
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL BUILD BICYCLE LANES THROUGHOUT THE COMMUNITY. SOME OF THE LOCATIONS INCLUDE: SAN DIEGO RIVER PATH FROM QUALCOMM WAY TO FATHER JUNIPERO SERRA TRAILS (CLASS I); COWLES MTN BLVD FROM ACUFF DR TO LA MESA CITY LIMITS (CLASS II); DEL CERRO BLVD FROM WESTERN TERMINUS TO EASTERN TERMINUS (CLASS II); MURRAY PARK DR/MADRA AVE FROM JACKSON DR TO DEL CERRO BLVD (CLASS II); MISSION GORGE RD FROM FRIARS RD TO I-8 (CLASS II); PARKRIDGE BLVD FROM JACKSON DR TO MURRAY PARK DR (CLASS II); PRINCESS VIEW DR FROM MISSION GORGE RD TO WARING RD (CLASS II); WARING RD FROM ZION AVE TO NAVAJO RD (CLASS II).

JUSTIFICATION: THIS PROJECT WILL IMPROVE SAFETY IN THE COMMUNITY AND INCREASE THE USE OF ALTERNATE TRANSPORTATION. THE \$75,000 IN TRANS FUNDING WILL PERFORM A STUDY REGARDING THE BICYCLE FACILITY ALONG THE SAN DIEGO RIVER TO MISSION TRAILS PARK.

SCHEDULE: THESE IMPROVEMENTS WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. ADDITIONAL SITES MAY BE ADDED AS NEEDED.



FUNDING:	SOURCE	EXPN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$75,000	TRANS			\$75,000					
\$9,425,000	UNIDEN								
\$9,500,000	TOTAL	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: MISSION GORGE ROAD BIKEWAY

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-15

CIP/WBS#: 58-069.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE INSTALLATION OF A BIKE LANE ON MISSION GORGE ROAD, FROM PRINCESS VIEW DRIVE TO 300 FEET EAST OF PRINCESS VIEW DRIVE.

JUSTIFICATION: THIS PROJECT WILL SERVE AS A TRAFFIC CONGESTION AND AIR POLLUTION MITIGATION MEASURE BY ENCOURAGING BICYCLE TRANSPORTATION. IT WILL ALSO ASSURE SPACE FOR A PERMANENT BIKE LANE AT THIS LOCATION.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 1995.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$85,000	LTF	\$85,000							
\$85,000	TOTAL	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WIDEN MISSION GORGE RD FROM MISSION GORGE PLACE TO FAIRMOUNT AVE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-16

CIP/WBS#:

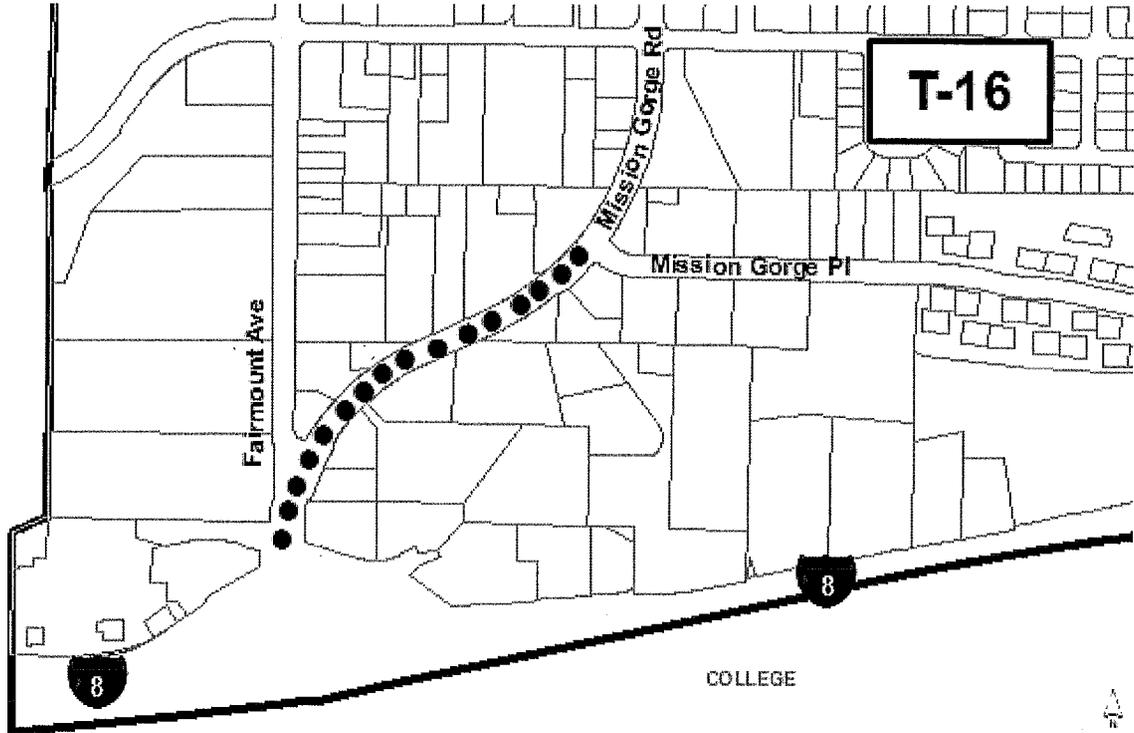
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD WIDEN MISSION GORGE ROAD FROM FAIRMOUNT AVENUE TO MISSION GORGE PLACE TO A 6-LANE MAJOR (COULD BE A 6-LANE PRIME ARTERIAL). A 6-LANE PRIME ARTERIAL MAY REQUIRE PROPERTY ACQUISITION. IT WOULD BE MORE FEASIBLE WITH THE REMOVAL OF PARKING.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM:	CONT APPR:	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,000,000	UNIDEN								
\$6,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FLASHING BEACONS: IN-PAVEMENT LIGHTED CROSSWALK:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-17

CIP/WBS#: AIL00001

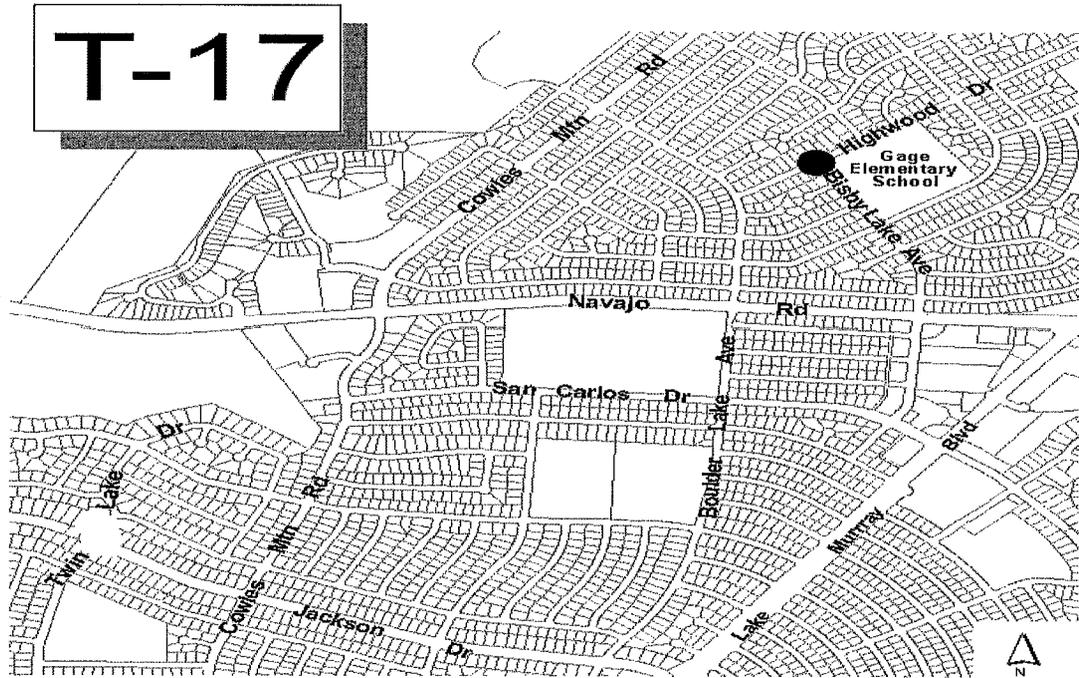
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL INSTALL FLASHING BEACONS AT HIGHWOOD DRIVE AT BISBY LAKE AVENUE (GAGE ELEMENTARY SCHOOL).

JUSTIFICATION: THIS PROJECT WILL INCREASE SAFETY AT THIS INTERSECTION. OTHER SITES MAY BE ADDED AS IDENTIFIED. ONE POTENTIAL SITE IS JACKSON DRIVE AT TWIN LAKE DRIVE.

SCHEDULE: THIS PROJECT IS SCHEDULED TO BEGIN IN FISCAL YEAR 2015 USING NAVAJO DIF FUNDS.



FUNDING	SOURCE	EXPEN/ENCUM	CONT	APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$224,000	NAVAJO DIF				\$224,000					
\$176,000	UNIDEN									
\$400,000	TOTAL	\$0		\$0	\$224,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: TRAFFIC CALMING: VCALM SIGNS AT VARIOUS LOCATIONS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-18

CIP/WBS#: AIL00001

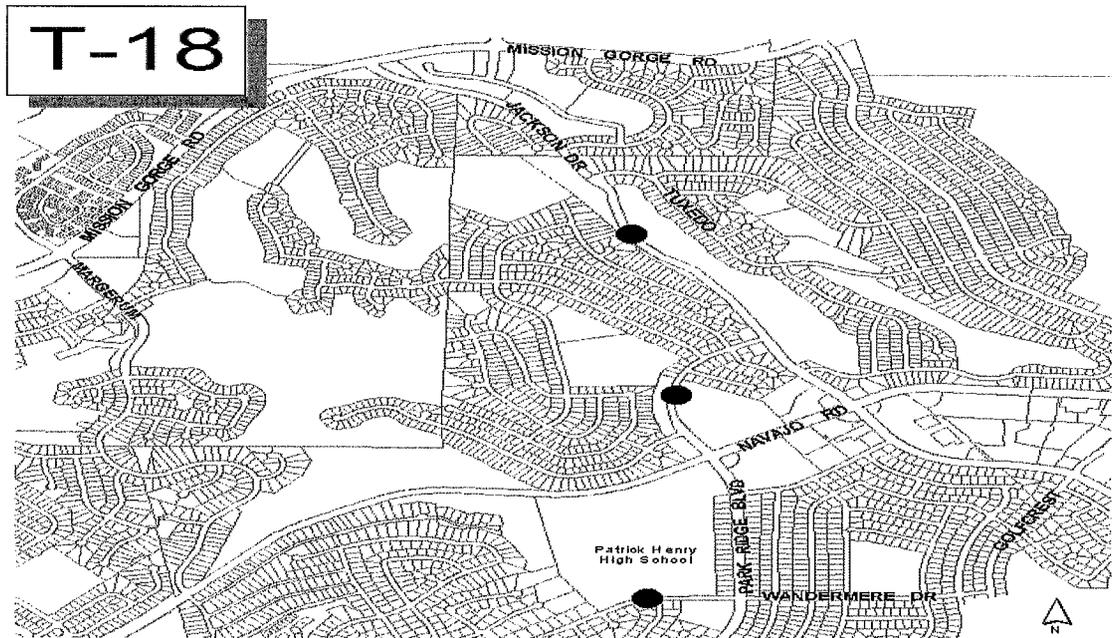
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD INSTALL VCALM SIGNS AT 11 LOCATIONS: JACKSON DRIVE SOUTH OF TUXEDO STREET, PARKRIDGE BLVD NORTH OF NAVAJO ROAD, WANDERMERE DRIVE AT PATRICK HENRY HIGH SCHOOL ARE 3 IDENTIFIED LOCATIONS. ADDITIONAL LOCATIONS WILL BE IDENTIFIED IN THE FUTURE.

JUSTIFICATION: THIS PROJECT WILL IMPROVE SAFETY IN THE COMMUNITY.

SCHEDULE: IN FISCAL YEAR 2015, \$80,000 IN NAVAJO DIF HAS BEEN ALLOCATED TO INSTALL V CALM SIGNS. THE BALANCE OF THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM.	CONT APPR.	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$80,000	NAVAJO DIF			\$80,000					
\$120,000	UNIDEN								
\$200,000	TOTAL	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WIDEN MISSION GORGE RD FROM MISSION GORGE PL TO FRIAR'S RD

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-19

CIP/WBS#:

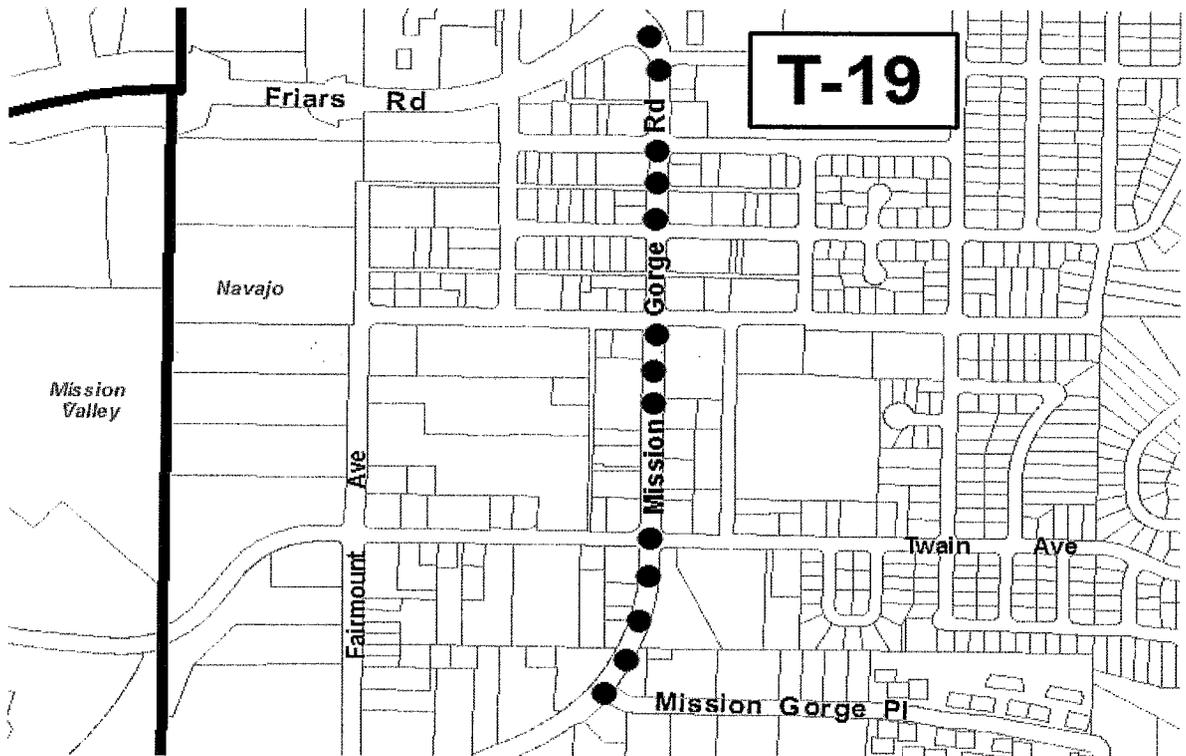
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD WIDEN MISSION GORGE ROAD FROM MISSION GORGE PLACE TO FRIAR'S ROAD TO A 4-LANE MAJOR CORRIDOR IS CURRENTLY A 4-LANE FACILITY WITH A PAINTED MEDIAN AND STREET PARKING. IMPROVING THE ROAD TO A 4-LANE MAJOR MAY BE POSSIBLE WITH THE ELIMINATION OF STREET PARKING.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$8,000,000	UNIDEN								
\$8,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

CONTINUOUS TWO-WAY LEFT TURN LANE ON FAIRMOUNT AVE FROM VANDEVER AVE TO MISSION GORGE RD

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-20

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION:

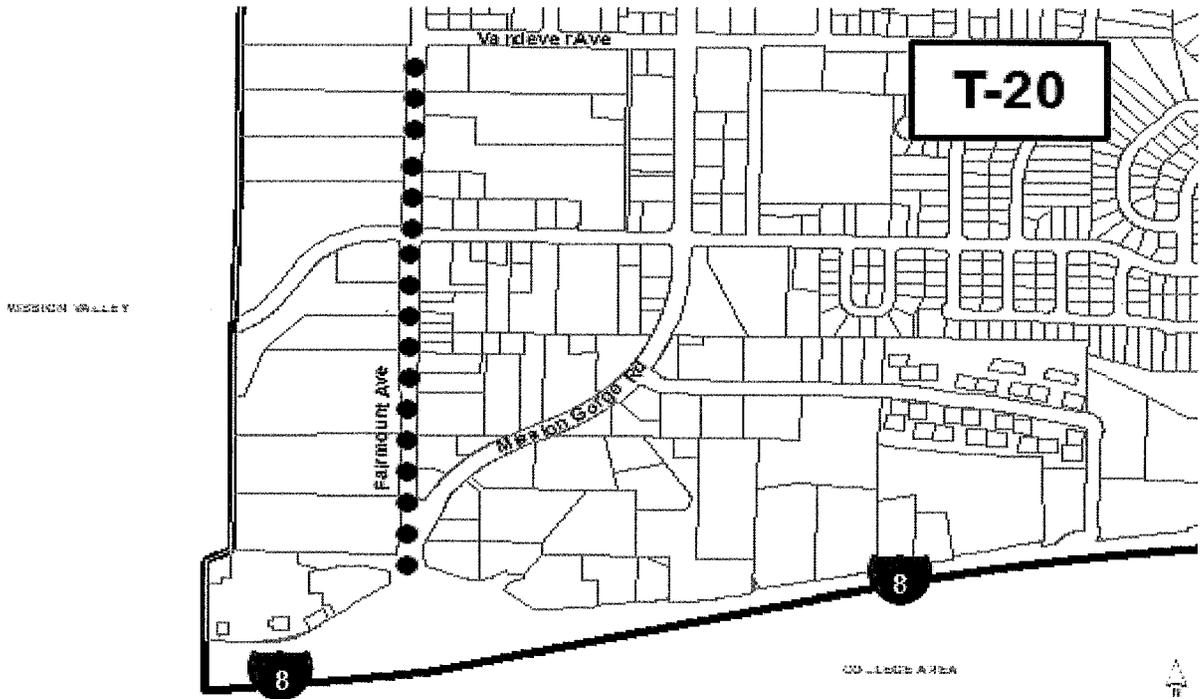
THIS PROJECT WOULD INSTALL A CONTINUOUS TWO-WAY LEFT TURN LANE ON FAIRMOUNT AVENUE FROM VANDEVER AVENUE TO MISSION GORGE ROAD. THE INTERSECTION OF FAIRMOUNT AVENUE AND VANDEVER AVENUE WOULD NEED TO BE IMPROVED AND UTILITY POLES WOULD NEED TO BE RELOCATED.

JUSTIFICATION:

THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE:

THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT	APPR	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020
\$2,000,000	UNIDEN									
\$2,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: EXTEND MISSION GORGE PL FROM MISSION GORGE RD TO FAIRMOUNT AVE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-21

COUNCIL DISTRICT: 7

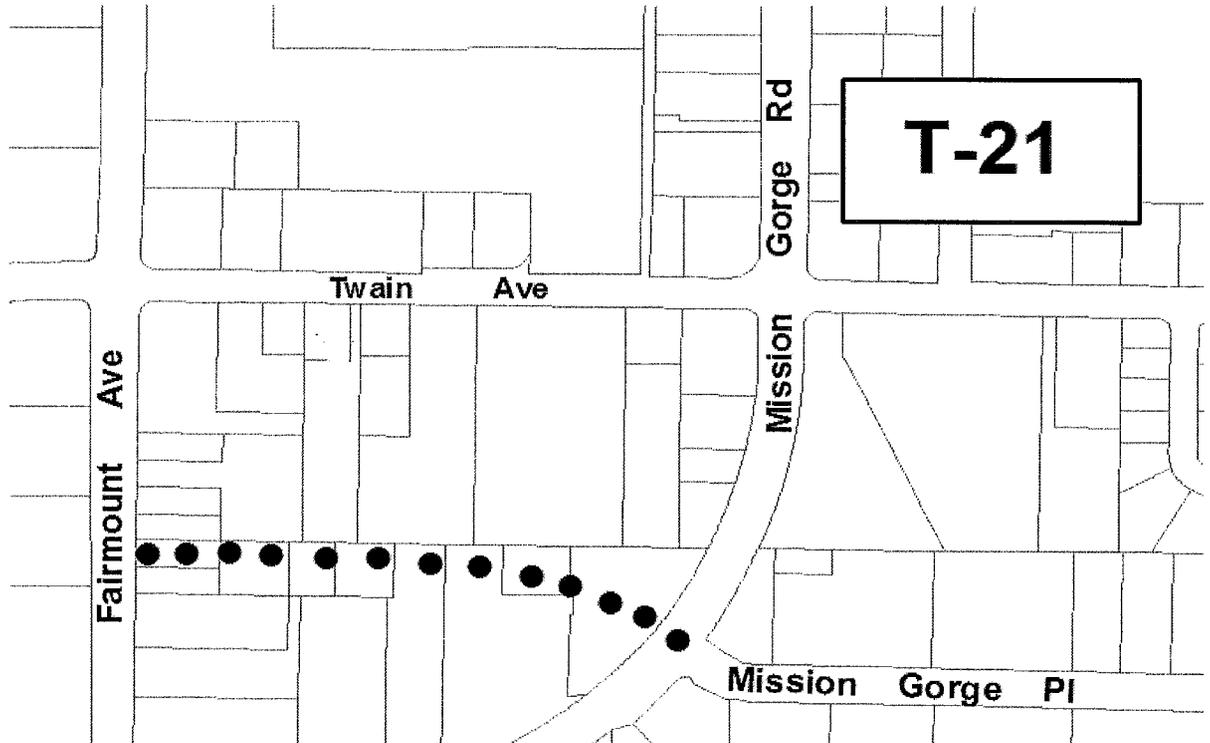
CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD EXTEND MISSION GORGE PLACE FROM MISSION GORGE ROAD TO THE WEST 680 FEET TO FAIRMOUNT AVENUE AS A TWO LANE COLLECTOR STREET. AN EIR WILL BE REQUIRED AND IS NOT INCLUDED IN THE ESTIMATE. EXTENSIVE PROPERTY ACQUISITION AND BUILDING DEMOLITION WILL ALSO BE REQUIRED AND ARE NOT INCLUDED IN THE ESTIMATE. ESTIMATE IS ONLY FOR CONSTRUCTION.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXREN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$14,000,000	UNIDEN								
\$14,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RIGHT TURN LANES ON RIVERDALE STREET AT FRIARS ROAD

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-22

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD RESTRIPE THE NORTHBOUND AND SOUTHBOUND APPROACHES TO PROVIDE ONE LEFT-TURN LANE, ONE THROUGH LANE, AND ONE RIGHT-TURN LANE.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENGUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$125,000	UNIDEN								
\$125,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TURN LANES ON ZION AVENUE AT MISSION GORGE ROAD

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-23

CIP/WBS#:

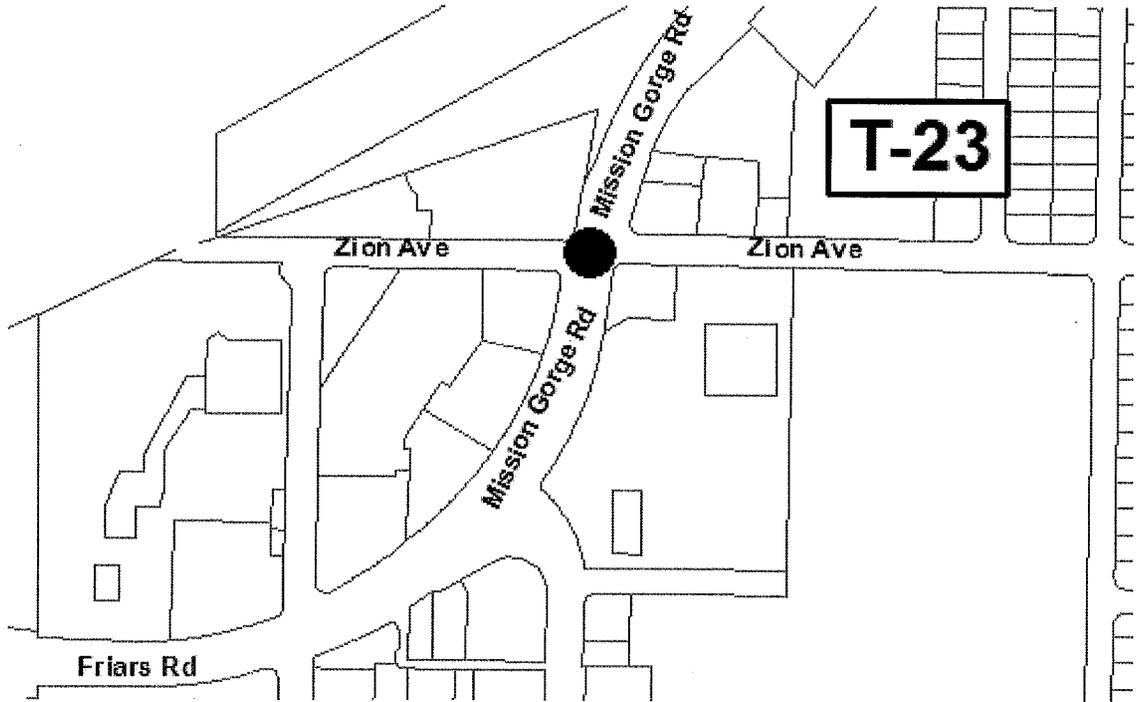
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD RESTRIPE THE WESTBOUND APPROACH TO PROVIDE DUAL LEFT-TURN LANES AND A THROUGH-RIGHT-TURN LANE. RESTRIPE THE EASTBOUND APPROACH TO PROVIDE A DEDICATED RIGHT-TURN LANE. ALSO, REMOVE THE EAST-WEST SPLIT PHASE TO PROVIDE PROTECTED LEFT-TURN PHASES.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$130,000	UNIDEN								
\$130,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LEFT TURN LANE ON PRINCESS VIEW DRIVE AT MISSION GORGE ROAD

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-24

CIP/WBS#:

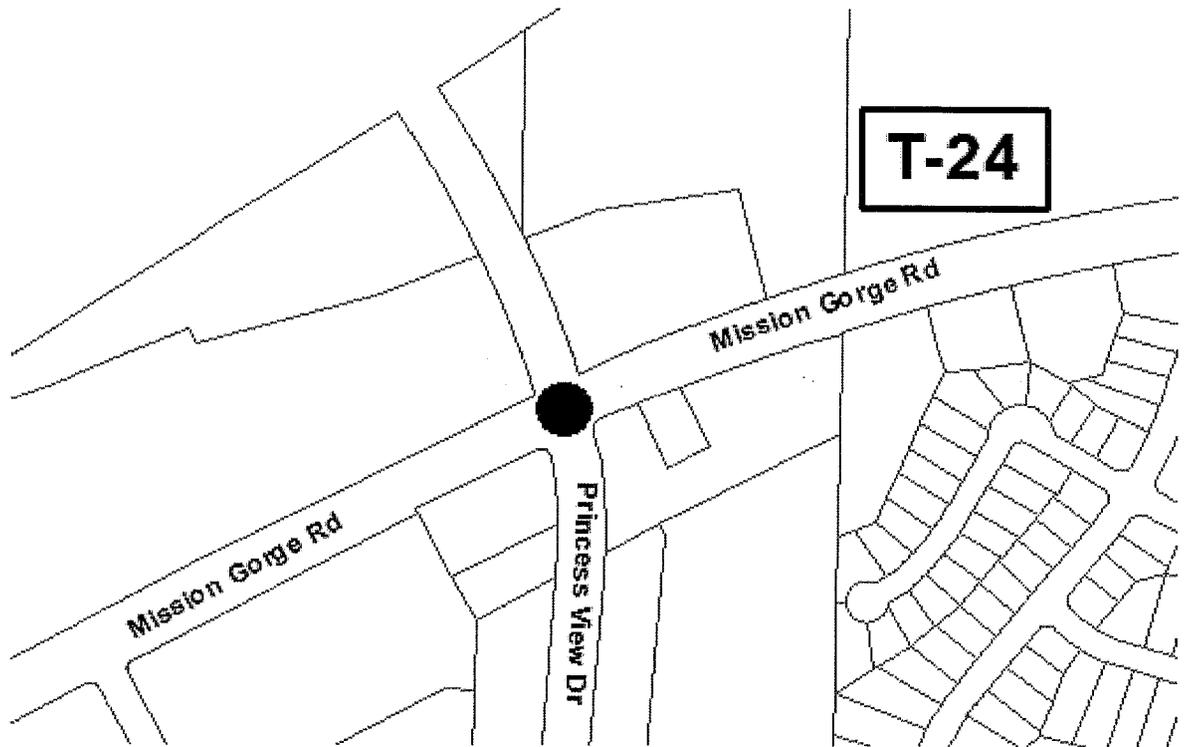
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD RESTRIPE THE SOUTHBOUND APPROACH TO PROVIDE A DEDICATED LEFT-TURN LANE AND A SHARED RIGHT-TURN/THROUGH LANE. ALSO, REMOVE THE SPLIT PHASE AND PROVIDE PROTECTED LEFT-TURN PHASES.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE:	EXPEN/ENCUM	CONT/APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$115,000	UNIDEN								
\$115,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: RIGHT TURN LANE ON WARING ROAD AT PRINCESS VIEW DRIVE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-25

COUNCIL DISTRICT: 7

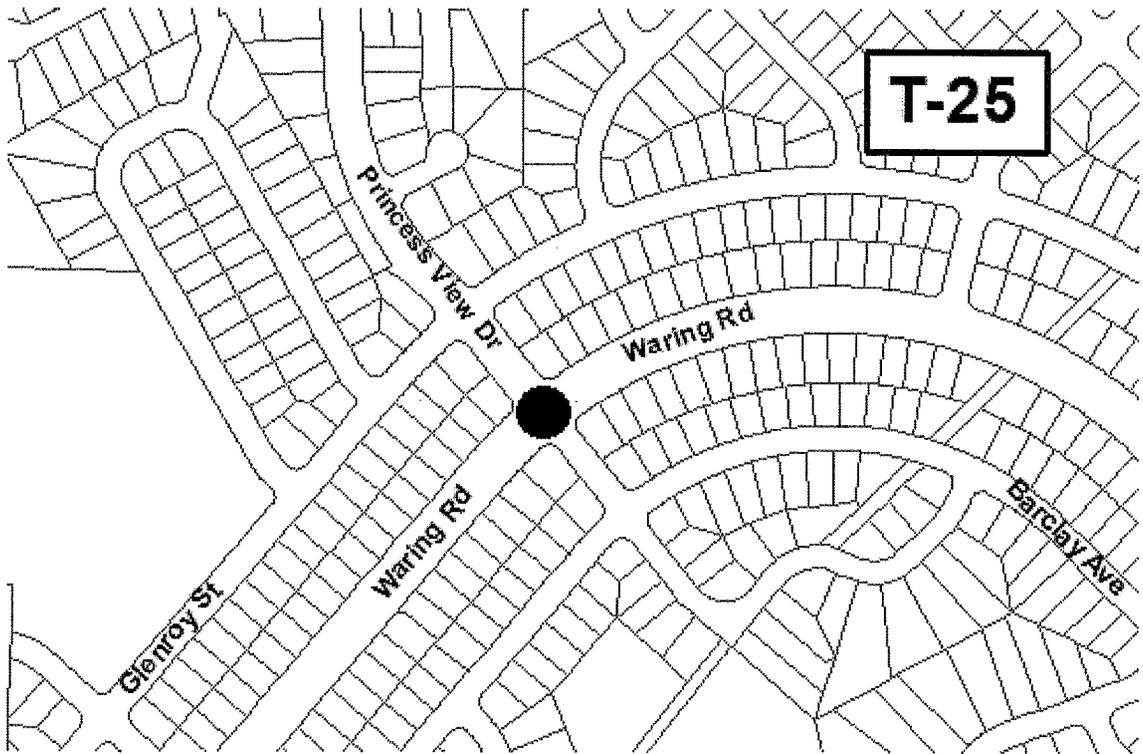
CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD RESTRIPE THE WESTBOUND APPROACH TO PROVIDE A DEDICATED RIGHT-TURN LANE. PROHIBIT STREET PARKING ALONG THE WESTBOUND APPROACH.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$60,000	UNIDEN								
\$60,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RIGHT TURN LANE ON WARING ROAD AT ZION AVENUE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-26

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD RESTRIPE THE SOUTHBOUND APPROACH TO PROVIDE A DEDICATED RIGHT-TURN LANE, PROHIBIT STREET PARKING ALONG THE SOUTHBOUND APPROACH.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$60,000	UNIDEN								
\$60,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: WIDEN ALVARADO CANYON ROAD AT MISSION GORGE PLACE

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-27

CIP/WBS#:

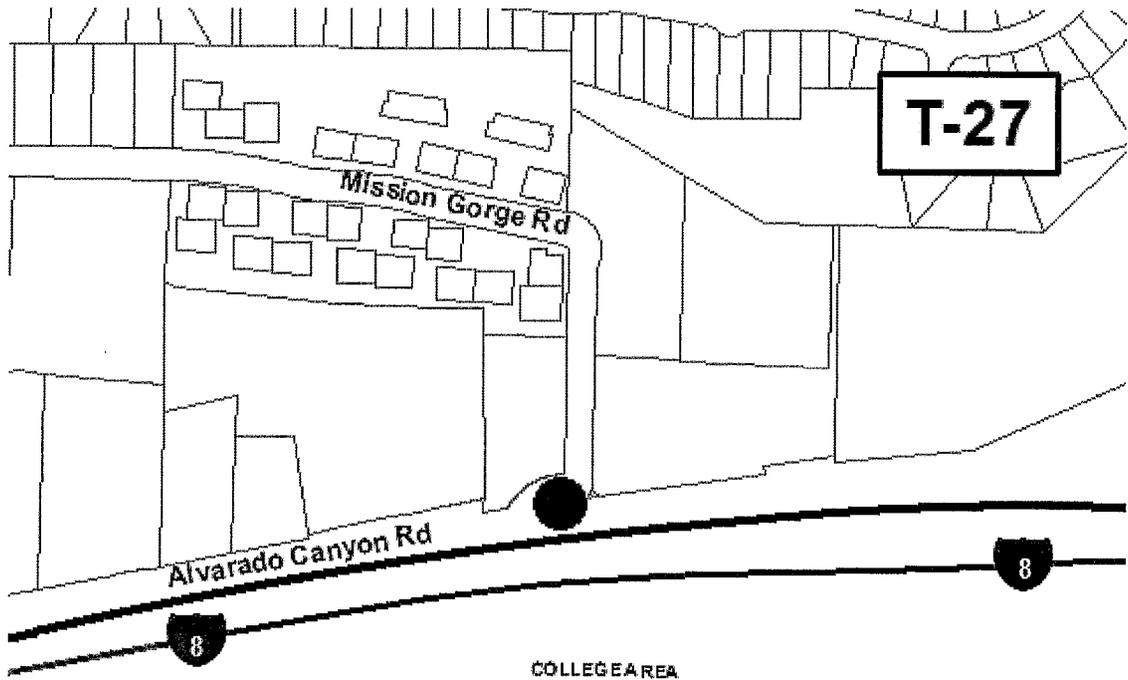
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD WIDEN ALVARADO CANYON ROAD AT MISSION GORGE PLACE TO INSTALL A WESTBOUND RIGHT TURN LANE AND AN EASTBOUND LEFT TURN LANE. INSTALLATION OF A TRAFFIC SIGNAL IS INCULDED. ESTIMATE ALSO INCLUDES CALTRANS PERMITTING AND COORDINATION.

JUSTIFICATION: THE PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,000,000	UNIDEN								
\$1,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

CONTINUOUS TWO-WAY LEFT TURN LANE ON VANDEVER AVE FROM RIVERDALE ST TO MISSION GORGE RD

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

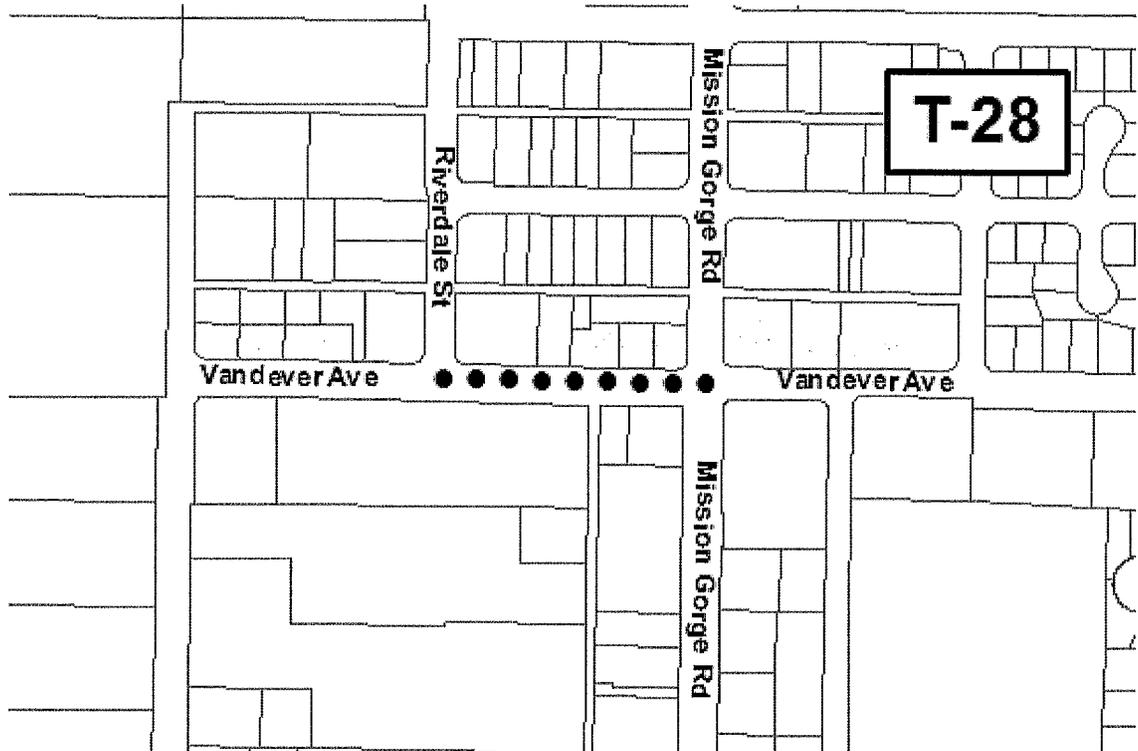
PROJECT: T-28
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT WOULD RESTRIPE VANDEVER AVENUE TO PROVIDE A CONTINUOUS TWO-WAY LEFT TURN LANE FROM RIVERDALE STREET TO MISSION GORGE ROAD. THIS PROJECT WILL INVOLVE RESTRIPING AND SIGNAL MODIFICATION.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$60,000	UNIDEN								
\$60,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

CONTINUOUS TWO-WAY LEFT TURN LANE ON TWAIN AVE FROM FAIRMOUNT AVE TO MISSION GORGE RD

TITLE:

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-29

COUNCIL DISTRICT: 7

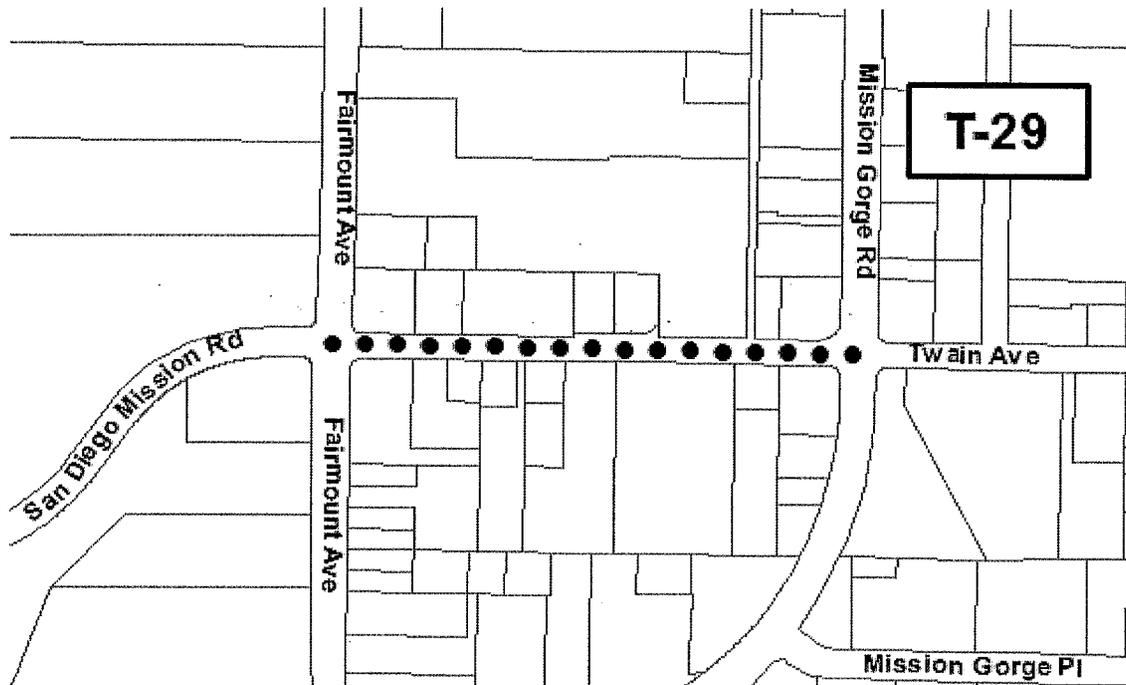
CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD RESTRIPE TWAIN AVENUE TO PROVIDE A TWO-WAY LEFT TURN LANE FROM FAIRMOUNT AVENUE TO MISSION GORGE ROAD. THIS WILL INVOLVE RESTRIPING AND SIGNAL MODIFICATION.

JUSTIFICATION: THIS PROJECT WILL IMPROVE TRAFFIC FLOW IN THE COMMUNITY.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE:	EXPEN/ENCUM	CONT-APPR	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020
\$85,000	UNIDEN								
\$85,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: ARCHSTONE MISSION GORGE--SUBDIVIDER REQUIREMENTS

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-30

COUNCIL DISTRICT: 7

CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THE FOLLOWING IMPROVEMENTS ARE REQUIRED CONDITIONS OF THE PERMITTEE OR SUBSEQUENT OWNER OF THE ARCHSTONE MISSION GORGE PROJECT.
 PRIOR TO ISSUANCE OF CONSTRUCTION PERMITS FOR PUBLIC RIGHT-OF-WAY IMPROVEMENTS, INCLUDING THE PROPOSED PLANTED CENTER-MEDIAN; THE PERMITTEE OR SUBSEQUENT OWNER SHALL SUBMIT COMPLETE LANDSCAPE CONSTRUCTION DOCUMENTS FOR RIGHT-OF-WAY IMPROVEMENTS TO THE DEVELOPMENT SERVICES DEPARTMENT FOR APPROVAL. ALL ON SITE TRANSPORTATION MITIGATION SHALL BE COMPLETED WITHIN THE TIME FRAMES OUTLINED IN THE ENVIRONMENTAL IMPACT REPORT. THE OWNER/PERMITTEE SHALL OFFER A 26 FOOT WIDE IRREVOCABLE OFFER OF DEDICATION FOR A FUTURE RIGHT-OF-WAY FOR A STREET ON THE NORTH SIDE OF THE PROJECT SITE. THE OWNER/PERMITTEE SHALL DEDICATE AN ADDITIONAL 15 FEET OF RIGHT-OF-WAY AND SHALL CONSTRUCT TRAVEL LANES, RAISED MEDIAN, CURB, GUTTER AND 5 FOOT SIDEWALKS WITH A 92 FOOT CURB-TO-CURB WITHIN A 114 FEET TO 117 FEET RIGHT-OF-WAY, WITH THREE TRAVEL LANES AND A BIKE LANE IN EACH DIRECTION ON MISSION GORGE ROAD. THE OWNER/PERMITTEE SHALL CONSTRUCT A SIGNALIZED INTERSECTION AT GREENBRIER AVENUE/MISSION GORGE ROAD WITH SIGNALIZED INTERCONNECT WITH THE EXISTING TRAFFIC SIGNAL AT OLD CLIFFS ROAD/MISSION GORGE ROAD, A 250 FOOT LEFT TURN POCKET, TWO THROUGH AND ONE THROUGH RIGHT TURN LANE FOR THE WESTBOUND TRAFFIC, ONE LEFT AND ONE THROUGH/RIGHT TURN LANE FOR NORTHBOUND TRAFFIC ON GREENBRIER AND A 60 FOOT DRIVEWAY WITH ONE LEFT AND ONE THROUGH/RIGHT TURN LANE FOR SOUTHBOUND PROJECT TRAFFIC. THE OWNER/PERMITTEE SHALL CONSTRUCT TWO 26 FOOT WIDE EMERGENCY DRIVEWAYS ONTO MISSION GORGE ROAD, WITH GATE-CONTROLLED ACCESS AND KNOX KEY BOX.

FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TBD	SUBDIVIDER								
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **SHAWNEE-RIVERBEND--SUBDIVIDER REQUIREMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-31

COUNCIL DISTRICT: 7

CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THE FOLLOWING IMPROVEMENTS ARE REQUIRED CONDITIONS OF THE PERMITTEE OR SUBSEQUENT OWNER OF THE SHAWNEE-RIVERBEND PROJECT.

PRIOR TO ISSUANCE OF THE FIRST CONSTRUCTION PERMIT, THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND WIDENING OF THE WEST SIDE OF MISSION GORGE ROAD BETWEEN THE PRIVATE DRIVE SOUTH OF STREET "E" AND STREET "E" BY 8 FEET TO PROVIDE A THRU LANE. THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND THE CONSTRUCTION OF MISSION GORGE ROAD NORTH (THIS SHALL ALSO APPLY TO MISSION GORGE ROAD SOUTH OF OLD CLIFFS ROAD) OF OLD CLIFFS ROAD AS A 6-LANE PRIMARY ARTERIAL: THIS STREET SHOULD BE CONSTRUCTED AS A SIX LANE PRIMARY ARTERIAL WITH PAVEMENT WIDTH OF 96 FEET (6-FOOT BIKE LANE, 13-FOOT THRU LANE, 11-FOOT THRU LANE, 11-FOOT THRU LANE, AND A 14-FOOT MEDIAN ON EACH SIDE OF THE STREET WITHIN 121 FEET OF RIGHT-OF-WAY). THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND THE CONSTRUCTION OF PRIVATE DRIVE BETWEEN RIVER ROAD AND ITS EASTERLY END WITH 26 FEET OF PAVEMENT WITHIN 36 FEET OF RIGHT-OF-WAY. THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND CONSTRUCTION OF THE TRAFFIC SIGNAL AT THE INTERSECTION OF MISSION GORGE ROAD AND STREET "E". THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND THE MODIFICATION OF THE TRAFFIC SIGNAL AT THE INTERSECTION OF MISSION GORGE ROAD AND OLD CLIFFS ROAD/PROJECT ENTRANCE. THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND THE EXTENSION OF THE NORTHBOUND LEFT TURN LANE ON MISSION GORGE ROAD INTO OLD CLIFFS ROAD/PROJECT ENTRANCE TO PROVIDE 350 FEET OF STORAGE LENGTH WITH 120 FOOT TRANSITION. THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND THE CONSTRUCTION OF A 245-FOOT NORTHBOUND LEFT TURN LANE ON MISSION GORGE ROAD ONTO "E" WITH 120 FOOT TRANSITION. THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND CONSTRUCTION OF A CUL-DE-SAC WITH A MINIMUM TURNING RADIUS OF 35 FEET AT THE NORTHERN END OF "C" STREET. THE OWNERS/PERMITTEES SHALL ASSURE BY PERMIT AND BOND CONSTRUCTION OF A CUL-DE-SAC WITH A MINIMUM TURNING RADIUS OF 35 FEET AT THE NORTHERN END OF RIVER ROAD.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TBD	SUBDIVIDER								
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **VILLAGE AT ZION--SUBDIVIDER REQUIREMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

PROJECT: T-32
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THE FOLLOWING IMPROVEMENTS ARE REQUIRED CONDITIONS OF THE PERMITTEE OR SUBSEQUENT OWNER OF THE VILLAGE AT ZION PROJECT.
PRIOR TO BUILDING OCCUPANCY, OWNER/PERMITTEE SHALL GRANT AN IRREVOCABLE OFFER OF DEDICATION OF 18 FEET ALONG THE PROJECTS FRONTAGE ON ZION AVENUE. WHENEVER STREET RIGHTS-OF-WAY ARE REQUIRED TO BE DEDICATED, IT IS THE RESPONSIBILITY OF THE APPLICANT TO PROVIDE THE RIGHT-OF-WAY FREE AND CLEAR OF ALL ENCUMBRANCES AND PRIOR EASEMENTS. OWNER/PERMITTEE SHALL ASSURE, BY PERMIT AND BOND, THE CONSTRUCTION OF A 25 FOOT WIDE DRIVEWAY ON GLENROY STREET. OWNER/PERMITTEE SHALL ASSURE BY PERMIT AND BOND, THE CLOSURE OF THE UNDER-UTILIZED DRIVEWAY ON ZION AVENUE AND REPLACE WITH STANDARD HEIGHT, CURB, GUTTER, AND SIDEWALK.

FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TBD	SUBDIVIDER								
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **CENTRE POINT AT GRANTVILLE--SUBDIVIDER REQUIREMENTS**

DEPARTMENT: TRANSPORTATION & STORM WATER

CIP/WBS#:

PROJECT: T-33
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THE FOLLOWING IMPROVEMENTS ARE REQUIRED CONDITIONS OF THE PERMITTEE OR SUBSEQUENT OWNER OF THE CENTRE POINT AT GRANTVILLE PROJECT.
PRIOR TO THE ISSUANCE OF ANY BUILDING PERMITS, APPLICANT SHALL DEDICATE 10 FEET OF RIGHT-OF-WAY AND ASSURE BY PERMIT AND BOND, HALF WIDTH IMPROVEMENT OF FAIRMOUNT AVENUE INCLUDING 30 FEET OF PAVEMENT, CURB, GUTTER, AND A 5 FOOT WIDE SIDEWALK CONTIGUOUS TO THE CURB WITHIN A 10-FOOT CURB TO PROPERTY LINE DISTANCE ALONG PROPERTY FRONTAGE WITH THE APPROPRIATE OFF-SITE ROADWAY TRANSITION. PRIOR TO THE ISSUANCE OF ANY BUILDING PERMITS THAT WOULD CAUSE THE REMOVAL OF EXISTING PARKING SPACES SERVING BUILDING G, SUCH THAT A MINIMUM OF 137 SPACES ARE NO LONGER AVAILABLE TO BUILDING G, THE APPLICANT SHALL PROVIDE A SHARED PARKING AGREEMENT BETWEEN BUILDINGS G AND H. PRIOR TO THE ISSUANCE OF ANY BUILDING PERMITS, APPLICANTS SHALL DEDICATE 4' OF RIGHT-OF-WAY AND ASSURE BY PERMIT AND BOND, CONSTRUCTION OF A NONCONTIGUOUS SIDEWALK WITHIN 14' WIDE PARKWAY ALONG PROPERTY FRONTAGE ON TWAIN AVENUE. PRIOR TO THE ISSUANCE OF ANY BUILDING PERMITS, THE APPLICANT SHALL DEDICATE 4 FEET OF RIGHT-OF-WAY AND ASSURE BY PERMIT AND BOND, FULL WIDTH IMPROVEMENTS OF ALLEY INCLUDING 24 FEET OF PAVEMENT ALONG PROPERTY FRONTAGE OF LOTS E,F,G, AND H, AND APPROPRIATE TRANSITIONS, SATISFACTORY TO THE CITY ENGINEER. THE OWNER/PERMITTEE AND THEIR SUCCESSORS AND ASSIGNS SHALL PARTICIPATE IN AN ANTICIPATED INTRA-COMMUNITY SHUTTLE/TRANSPORTATION SYSTEM FOR GRANTVILLE (DESIGNED TO LINK KEY EMPLOYMENT AND HOUSING NODES WITHIN THE GRANTVILLE AREA).

FUNDING:	SOURCE:	EXPEN/ENCUM:	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TBD	SUBDIVIDER								
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P-1

CIP/WBS#:

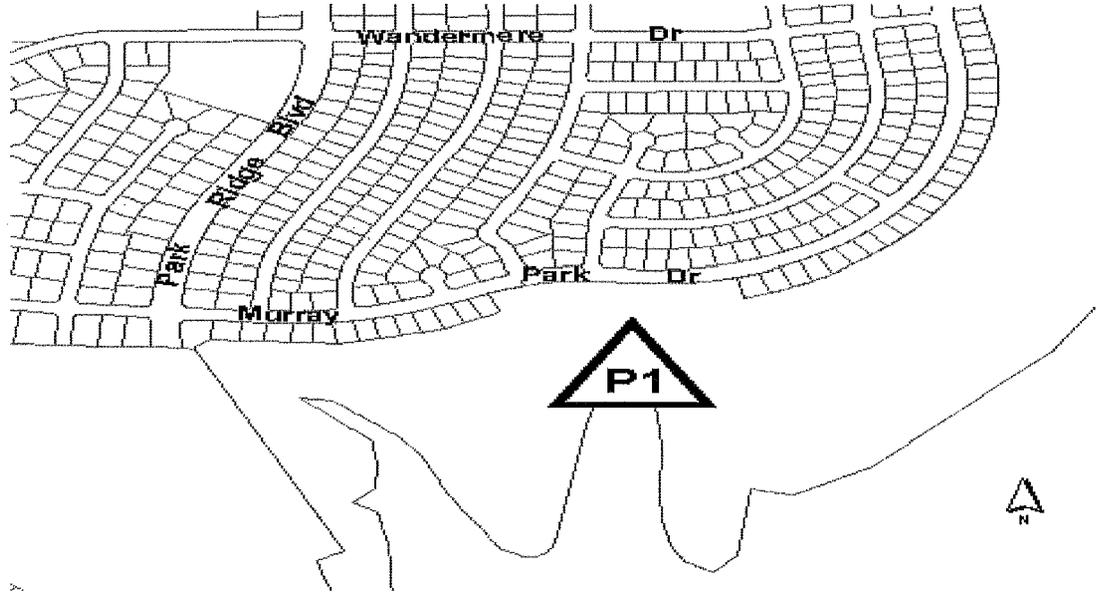
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN PROCESS TO AMEND THE PARK GENERAL DEVELOPMENT PLAN TO SHOW THE EXPANSION OF THE PARKING LOT AND ROADWAY. THE PROJECT ALSO INCLUDES THE DESIGN AND CONSTRUCTION OF THE PARKING LOT (APPROXIMATELY 200 CARS), ROADWAY, AND A COMFORT STATION (TO BE LOCATED NEAR THE EXISTING CHILDREN'S PLAY AREA).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/BNCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,405,028	UNIDEN								
\$1,405,028	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ALLIED GARDENS--AQUATIC COMPLEX EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-2

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION TO EXPAND AND UPGRADE THE AQUATIC COMPLEX AT ALLIED GARDENS COMMUNITY PARK. IMPROVEMENTS MAY INCLUDE EXPANSION OF THE LOCKER ROOMS, INCLUDING PROVISION OF INDOOR SHOWERS AND EXPANDED CHANGING AREAS, PROVISION OF A THERAPEUTIC SWIMMING POOL AND CHILDREN'S POOL, UPGRADES TO THE MAIN SWIMMING POOL, EXPANSION OF SPECTATOR AREAS AND ADA/ACCESSIBILITY UPGRADES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,298,661	UNIDEN								
\$3,298,661	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SAN CARLOS RECREATION CENTER EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-3

CIP/WBS#:

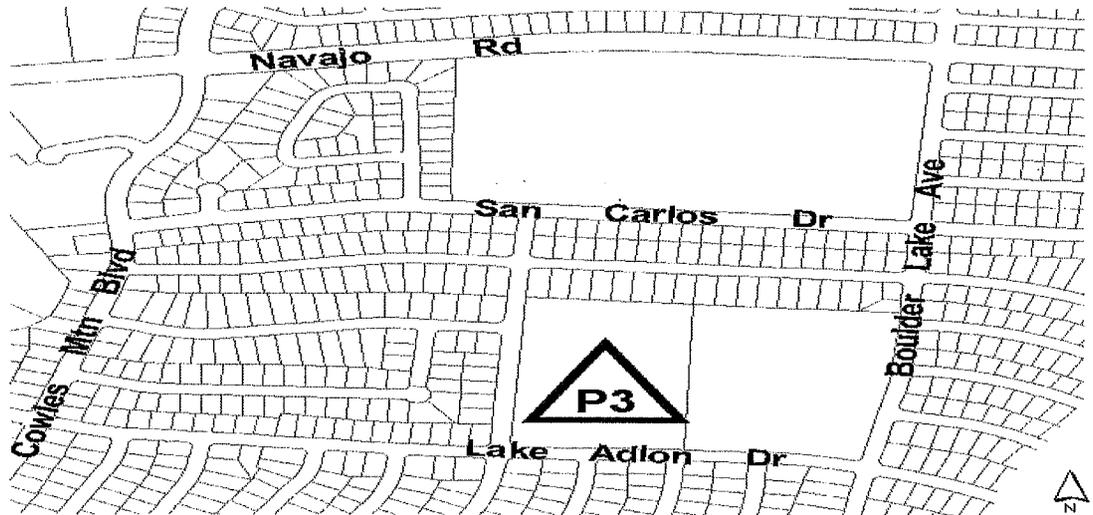
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN APPROXIMATE 5,120 SQUARE FOOT EXPANSION OF THE EXISTING SAN CARLOS COMMUNITY PARK RECREATION CENTER, (11,880 SQUARE FEET EXISTING) TO A TOTAL OF 17,000 SQUARE FEET, THE ADDITION OF SPORTS FIELD LIGHTING WILL EXPAND THE USE OF THE FIELDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,381,539	UNIDEN								
\$3,381,539	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO RECREATION CENTER--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-4

CIP/WBS#:

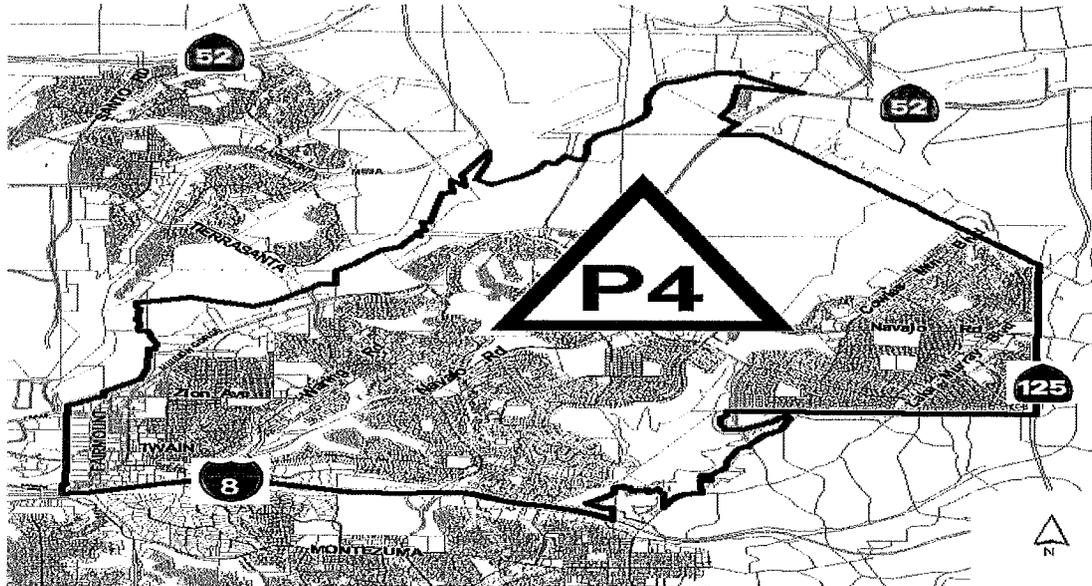
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF RECREATION CENTER(S) THAT PROVIDE 10,666 SQUARE FEET TO MEET FUTURE POPULATION NEEDS IN THE NAVAJO COMMUNITY. THIS PROJECT ASSUMES THAT THE NAVAJO RECREATION CENTER(S) WOULD BE LOCATED ON CITY-OWNED LAND WITHIN NAVAJO, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE:	EXPEN/ENCUM:	CONT APPR:	FY 2015:	FY 2016:	FY 2017:	FY 2018:	FY 2019:	FY 2020:
\$6,023,191	UNIDEN								
\$6,023,191	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO--PLAY AREAS UPGRADES

DEPARTMENT: PARK AND RECREATION

PROJECT: P-5

CIP/WBS#:

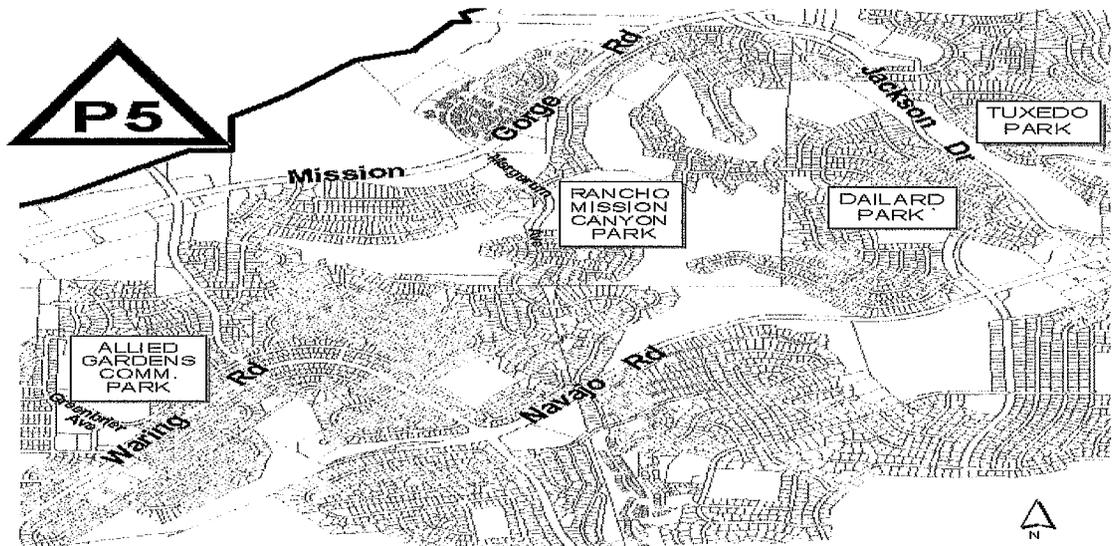
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES TO THE EXISTING CHILDREN'S PLAY AREAS AND ASSOCIATED PATHS OF TRAVEL AT ALLIED GARDENS COMMUNITY PARK AND TUXEDO NEIGHBORHOOD PARK TO COMPLY WITH ADA AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,224,250	UNIDEN								
\$3,224,250	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: ALLIED GARDENS RECREATION CENTER EXPANSION

DEPARTMENT: PARK AND RECREATION

CIP/WBS#:

PROJECT: P-6
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DEMOLITION OF THE EXISTING 9,186 SQUARE FOOT RECREATION CENTER AND THE DESIGN AND CONSTRUCTION OF A NEW 17,000 SQUARE FOOT RECREATION CENTER. ONLY 7,814 SF OF THE NEW RECREATION CENTER CAN BE ATTRIBUTED TO NEW DEVELOPMENT. ONLY THE COST OF THAT PORTION WILL BE INCLUDED IN THE DIF CALCULATION. (\$5,432,414) WILL BE USED TO CALCULATION THE DIF FEE.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT/APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$10,615,528	UNIDEN								
\$10,615,528	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LAKE MURRAY COMMUNITY PARK--PLAY AREA EXPANSION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-7

CIP/WBS#: S11018

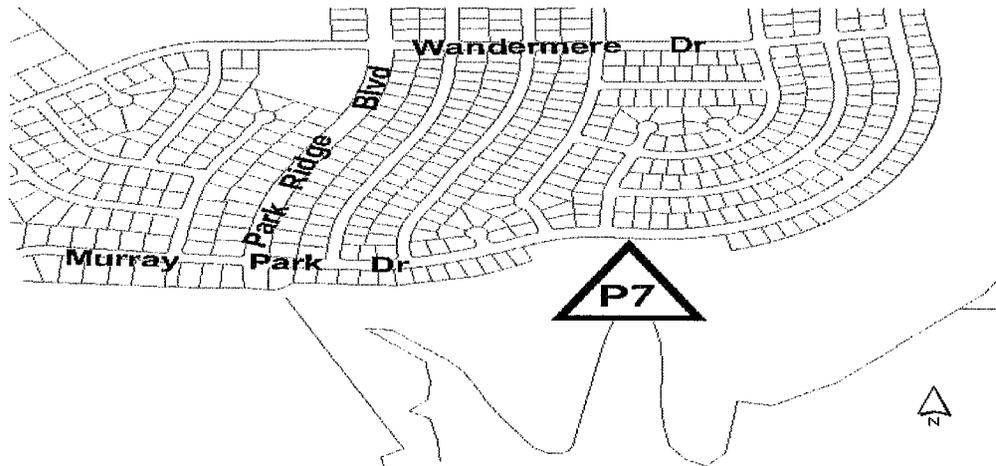
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES AND EXPANSION OF THE EXISTING CHILDREN'S PLAY AREA AT LAKE MURRAY COMMUNITY PARK. THE PROJECT WILL INCLUDE UNIVERSAL DESIGN AND RAMP CONCEPTS, AND WILL COMPLY WITH FEDERAL AND STATE SAFETY AND ACCESSIBILITY GUIDELINES. PHASE II WILL INCLUDE THE EXPANSION OF THE PLAY AREA, ACCESSIBLE SITE FURNISHINGS AND PICNIC SHELTERS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: PHASE I WAS COMPLETED IN FY 2014. PHASE II DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$212,000	NAV-DIF	\$212,000							
\$238,000	PRIVATE	\$238,000							
\$2,401,755	UNIDEN								
\$2,851,755	TOTAL	\$450,000	\$0						

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: BENCHLEY/WEINBERGER ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-8

CIP/WBS#:

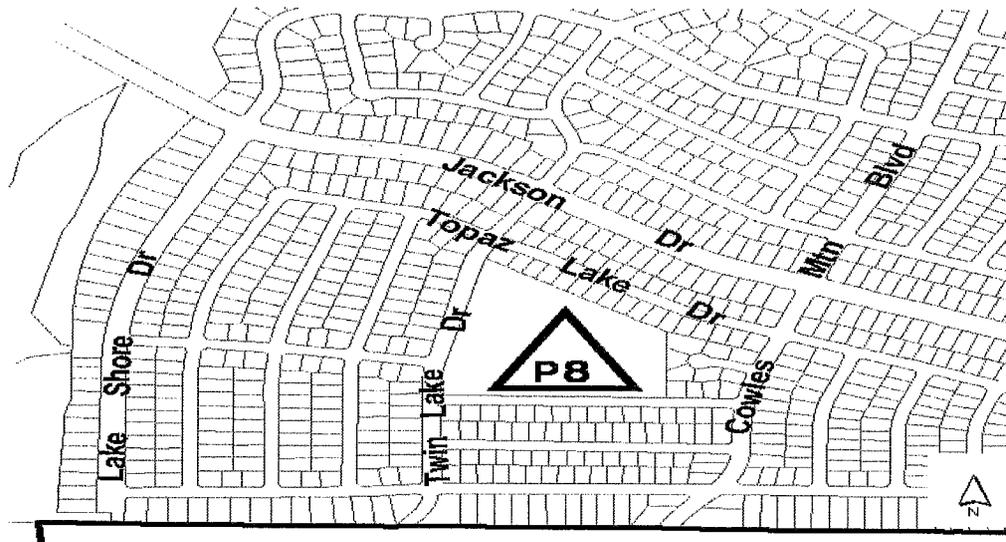
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.40 ACRES AT BENCHLEY/WEINBERGER ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPN/ENCUM.	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,390,153	UNIDEN								
\$4,390,153	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MOMENTUM ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-9

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WOULD HAVE PROVIDED FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 4.30 ACRES AT MOMENTUM ELEMENTARY SCHOOL (FORMERLY KNOWN AS CLEVELAND ELEMENTARY) FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT HAS BEEN CANCELLED, THE SCHOOL PROPERTY WAS SOLD AND IS NO LONGER AVAILABLE TO BE USED AS A JOINT USE PARK SITE.

THIS PROJECT HAS BEEN CANCELLED

FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$0									
\$0	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: PERSHING MIDDLE SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-10

CIP/WBS#: 29-531.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 10 ACRES AT PERSHING MIDDLE SCHOOL (SDUSD OWNED LAND) FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. PHASE I PROVIDED ARTIFICIAL TURF ON FIVE ACRES AND PHASE II WILL PROVIDE ARTIFICIAL TURF, A COMFORT STATION, TWO SHADE STRUCTURES, LIGHTING AND ENTRY MONUMENTATION SIGN ON THE REMAINING FIVE ACRES.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: PHASE I WAS COMPLETED IN FISCAL YEAR 2006. PHASE II WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$80,000	CAPOUT	\$80,000							
\$345,000	DIF 12	\$345,000							
\$116,634	P/P	\$116,634							
\$200,746	PRIV DN	\$200,746							
\$16,000	PRKFEE DS	\$16,000							
\$11,000	PRKFEE SC	\$11,000							
\$335,000	STATE 60	\$335,000							
\$6,517,704	UNIDEN								
\$7,622,084	TOTAL	\$1,104,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FOSTER ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-11

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.0 ACRES AT FOSTER ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,453,755	UNIDEN								
\$6,453,755	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GAGE ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-12

CIP/WBS#:

COUNCIL DISTRICT: 7

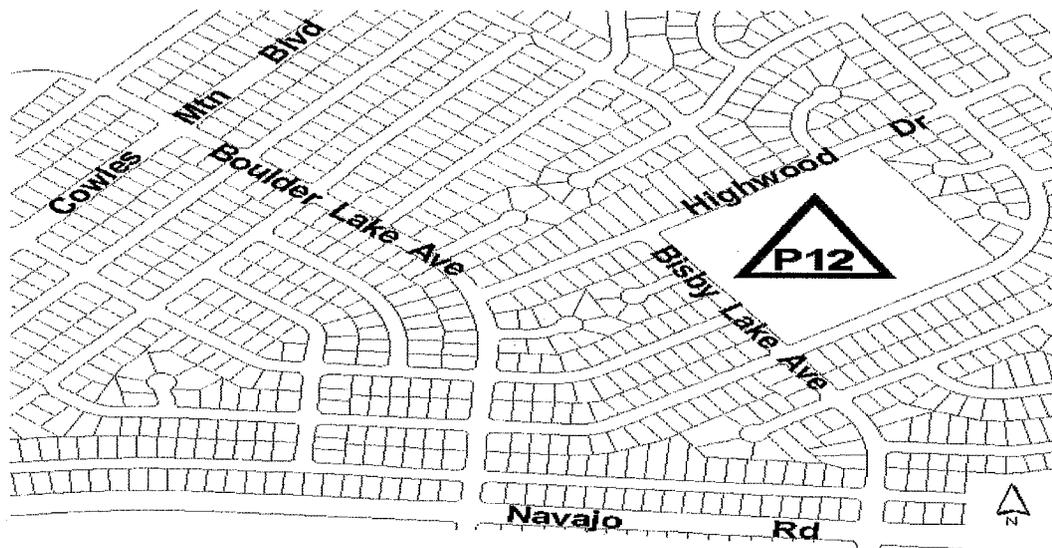
COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 4.70 ACRES AT GAGE ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND THEN DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.

P12



FUNDING:	SOURCE	EXPEN/ENCUM.	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$6,066,830	UNIDEN								
\$6,066,830	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GRANTVILLE ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-13

CIP/WBS#:

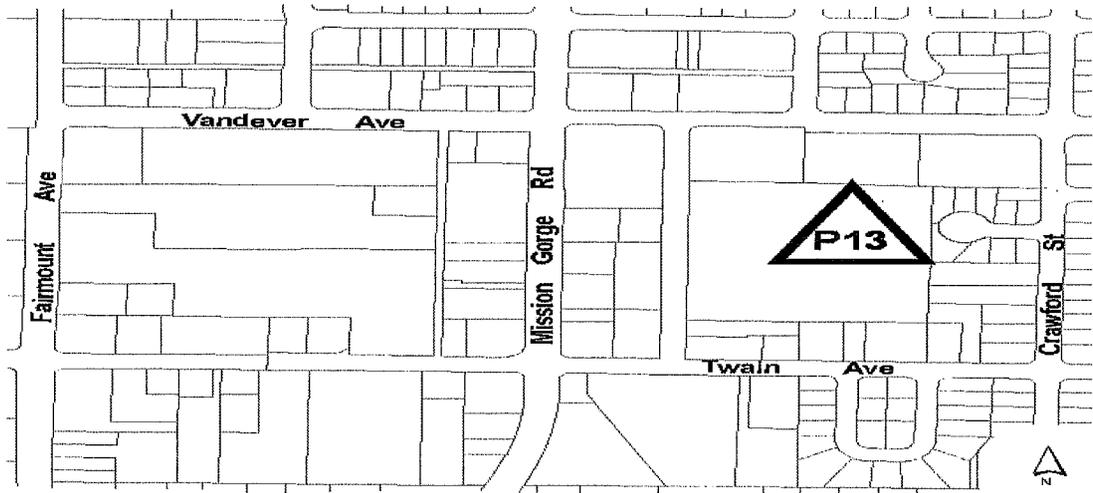
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.20 ACRES AT GRANTVILLE ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,955,950	UNIDEN								
\$2,955,950	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GREEN ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-14

CIP/WBS#:

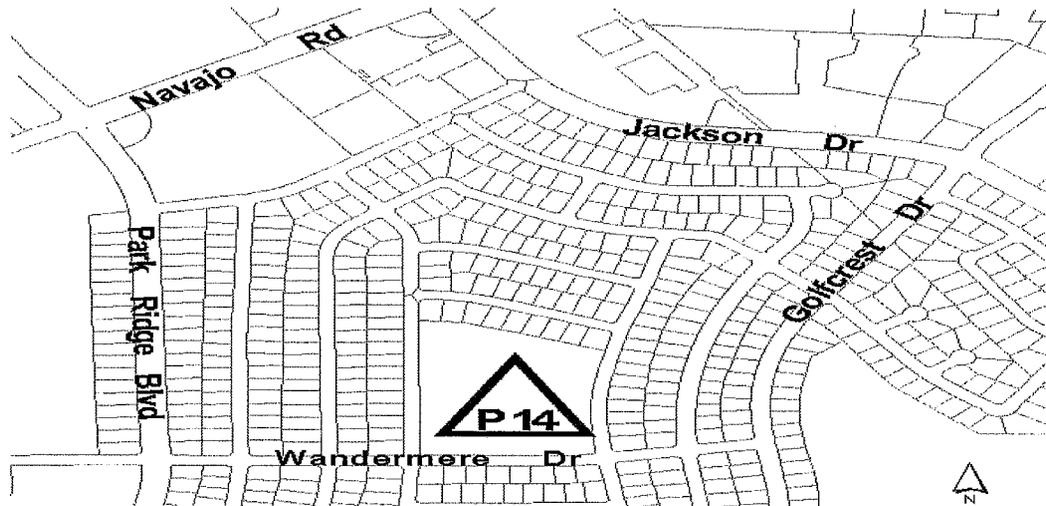
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.2 ACRES AT GREEN ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF FIELDS AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO THE EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,132,203	UNIDEN								
\$4,132,203	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LEWIS MIDDLE SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-15A

CIP/WBS#: 29-597.0

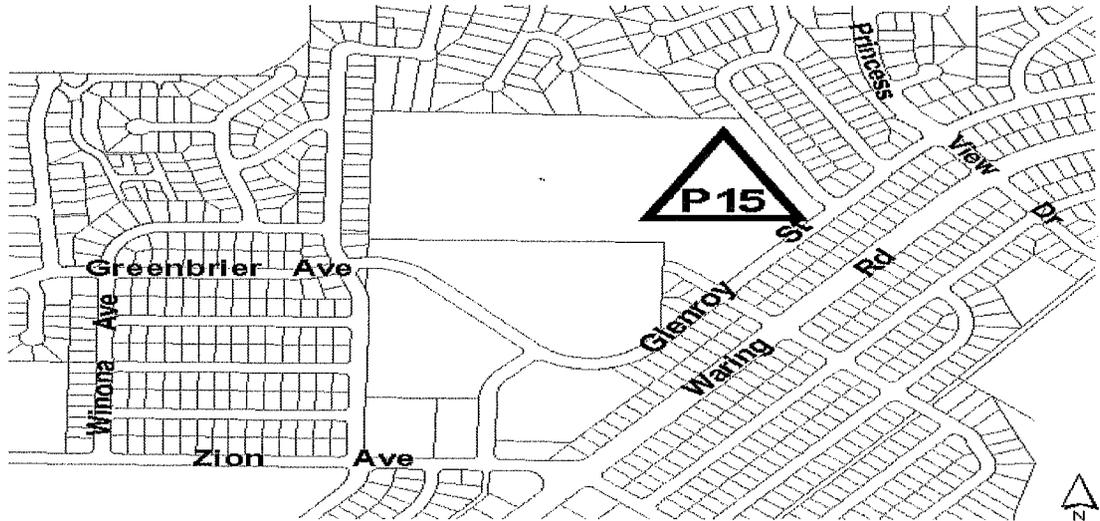
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED A 1.8 ACRE JOINT USE SPORTS FIELD AT LEWIS MIDDLE SCHOOL.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WAS COMPLETED IN 2005.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$150,000	DIF 12	\$150,000							
\$350,000	DEVDF	\$350,000							
\$59,000	OCITY IN	\$59,000							
\$3,000	P/P	\$3,000							
\$19,500	PRIVATE	\$19,500							
\$581,500	TOTAL	\$581,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: LEWIS MIDDLE SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-15B

CIP/WBS#:

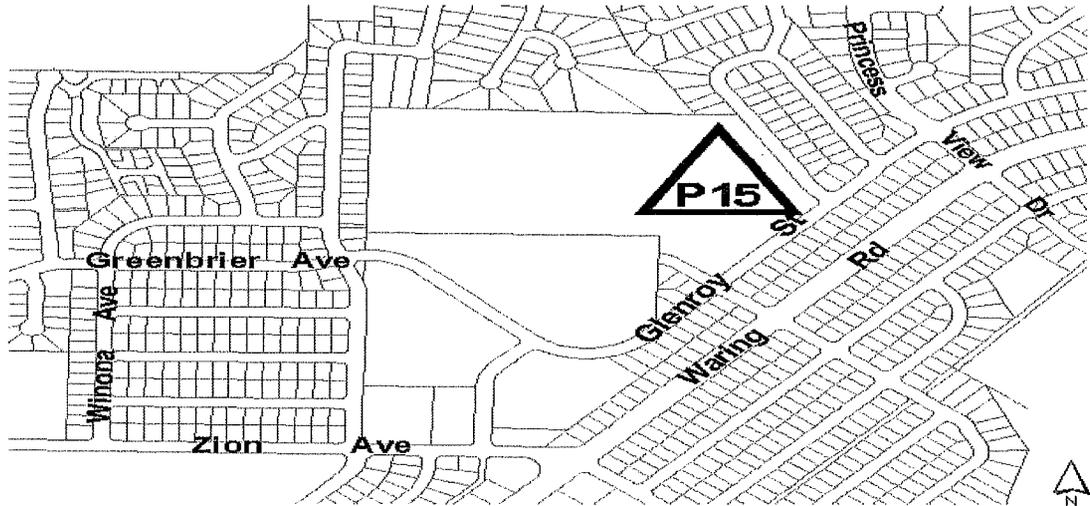
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF NEW IMPROVEMENTS AT LEWIS MIDDLE SCHOOL INCLUDING: 1) ARTIFICIAL TURF AND SPORTS LIGHTING ON THE UPPER LEWIS FIELD AND 2) ARTIFICIAL TURF AND SPORTS LIGHTING ON THE LOWER LEWIS FIELD (SKUNK HOLLOW AREA). ADDITIONAL UPGRADES MAY BE IDENTIFIED.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$7,232,730	UNIDEN								
\$7,232,730	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: MARVIN ELEMENTARY SCHOOL--JOINT USE DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-16

COUNCIL DISTRICT: 7

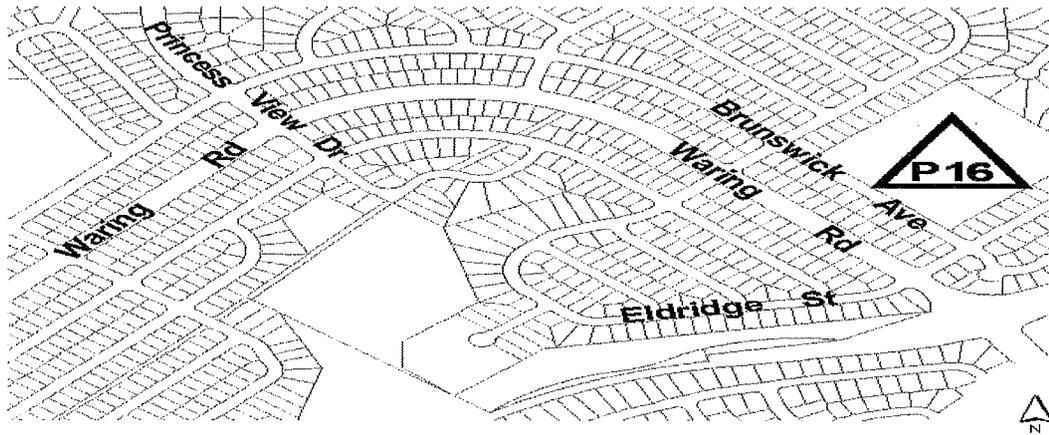
CIP/WBS#:

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 3.4 ACRES AT MARVIN ELEMENTARY SCHOOL FOR A JOINT USE FACILITY TO SUPPLEMENT EXISTING PARK ACREAGE IN THE NAVAJO COMMUNITY. JOINT USE IMPROVEMENTS COULD INCLUDE ARTIFICIAL TURF AND WALKWAYS THAT MEET ADA AND ACCESSIBILITY STANDARDS. ADDITIONAL IMPROVEMENTS MAY BE IDENTIFIED.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SUBJECT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, FOR DESIGN AND CONSTRUCTION AND WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXREN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,390,153	UNIDEN								
\$4,390,153	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LAKE MURRAY COMMUNITY PARK--ARTIFICIAL TURF FIELD

DEPARTMENT: PARK AND RECREATION

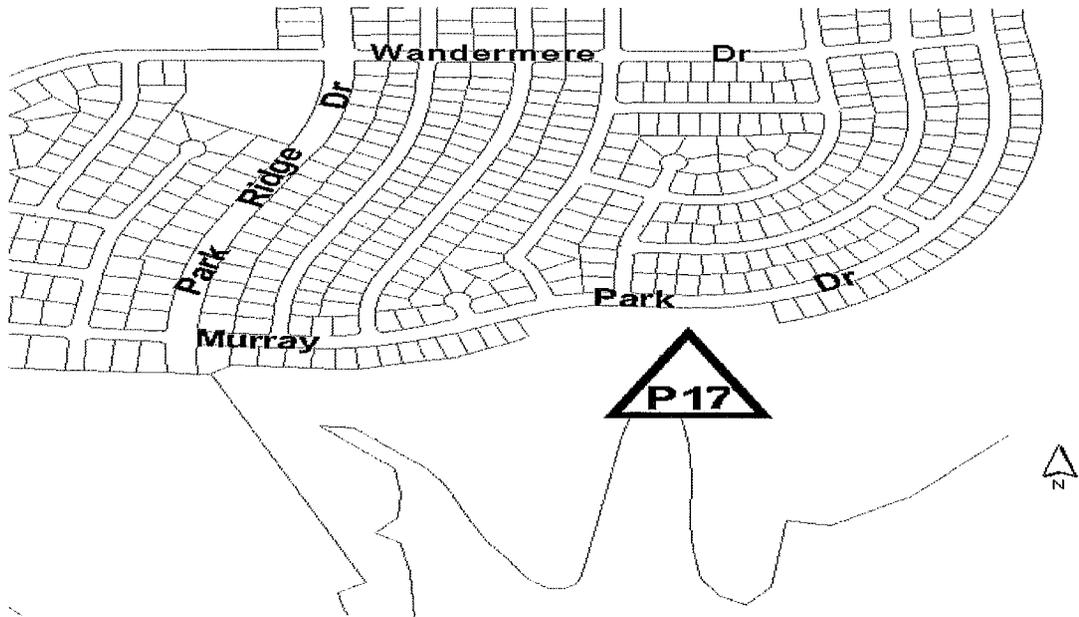
PROJECT: P-17
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF AN ARTIFICIAL TURF BALL FIELD, PARKING AND ADA AND ACCESSIBLE PATH OF TRAVEL LOCATED SOUTH OF THE EXISTING BALLFIELDS AT COWLES POINT.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: CONSTRUCTION OF THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,454,105	UNIDEN								
\$2,454,105	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GRANTVILLE NEIGHBORHOOD PARK--PLAY AREA UPGRADE

DEPARTMENT: PARK AND RECREATION

PROJECT: P-18

CIP/WBS#: 29-555.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE UPGRADE OF THE PLAY AREA. THIS UPGRADE IS FULLY COMPLIANT WITH CURRENT STATE SAFETY REGULATIONS AND STATE AND FEDERAL ACCESSIBILITY REQUIREMENTS.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2005.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	TY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$20,000	P/P	\$20,000							
\$145,000	STATE 77	\$145,000							
\$128,536	DIF	\$128,536							
\$153,464	CAPOTH	\$153,464							
\$447,000	TOTAL	\$447,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LAKE MURRAY COMMUNITY PARK--COMFORT STATION

DEPARTMENT: PARK AND RECREATION

PROJECT: P-19

CIP/WBS#: 29-447.0

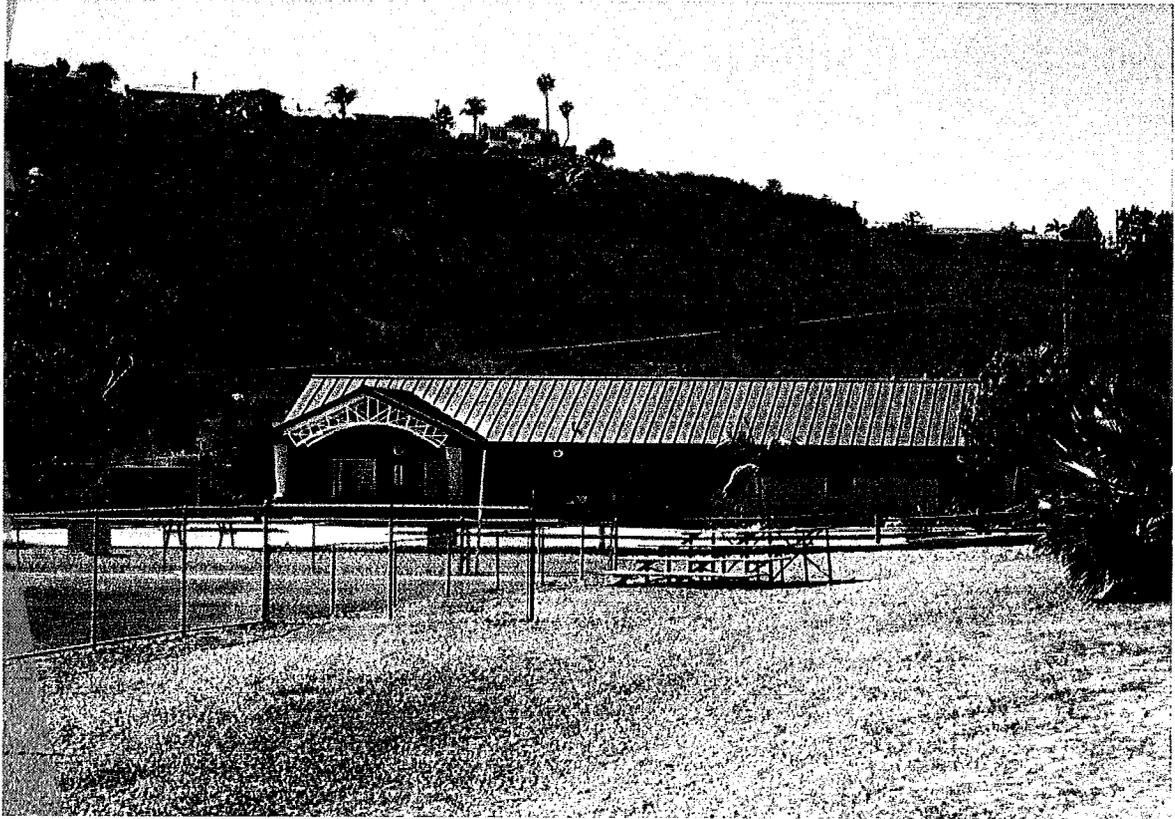
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF A COMFORT STATION TO SERVE THE SPORTS FIELD USERS OF LAKE MURRAY COMMUNITY PARK.

JUSTIFICATION: THIS PROJECT PROVIDES RESTROOMS FOR COMMUNITY PARK USERS.

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2003.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$125,000	DIF	\$125,000							
\$49,600	P/P	\$49,600							
\$197,000	STATE LM	\$197,000							
\$25,000	CDBG	\$25,000							
\$93,152	CAPOTH	\$93,152							
\$489,752	TOTAL	\$489,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: HEARST ELEMENTARY SCHOOL--JOINT-USE IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION

PROJECT: P-20

CIP/WBS#: 29-530.0

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF FOUR 4.18 ACRES OF JOINT-USE FACILITIES AT HEARST ELEMENTARY SCHOOL.

JUSTIFICATION: THIS PROJECT SATISFIES THE LONG-STANDING DESIRE OF THE COMMUNITY TO PROVIDE ADDITIONAL RECREATIONAL AMENITIES, AND CONTRIBUTES TOWARDS MEETING THE POPULATION-BASED PARK ACREAGE GUIDELINES PER THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: THIS PROJECT IS COMPLETE.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$75,000	CAPOUT	\$75,000							
\$94,015	CITYGF	\$94,015							
\$138,421	DIF 12	\$138,421							
\$55,015	P/P	\$55,015							
\$273,699	PRKFEE AG	\$273,699							
\$95,000	STATE DF	\$95,000							
\$212,875	GEN FUND	\$212,875							
\$944,025	TOTAL	\$944,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DAILARD PARK DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-21

CIP/WBS#: 29-646.0 & S10028

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF PARK IMPROVEMENTS ON THE 5.10 ACRE DAILARD PARK SITE LOCATED ON CIBOLA ROAD. THREE ACRES ARE USABLE. INCLUDED ARE ACCESSIBILITY UPGRADES AND IMPROVEMENTS TO THE CHILDREN'S PLAY AREA, INCLUDING ACCESSIBLE PATHS OF TRAVEL TO MEET CURRENT ACCESSIBILITY STANDARDS.

JUSTIFICATION: THIS PROJECT IS A REQUIRED POPULATION BASED PARK IN THE NAVAJO COMMUNITY PLANNING AREA. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND THE CITY'S GENERAL PLAN GUIDELINES.

SCHEDULE: THIS PROJECT WAS COMPLETED IN FISCAL YEAR 2013.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$583,700	DIF	\$583,700							
\$78,335	PRKFEE	\$78,335							
\$348,300	CAPOTH	\$348,300							
\$1,010,335	TOTAL	\$1,010,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: PASATIEMPO NEIGHBORHOOD PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-22

CIP/WBS#:

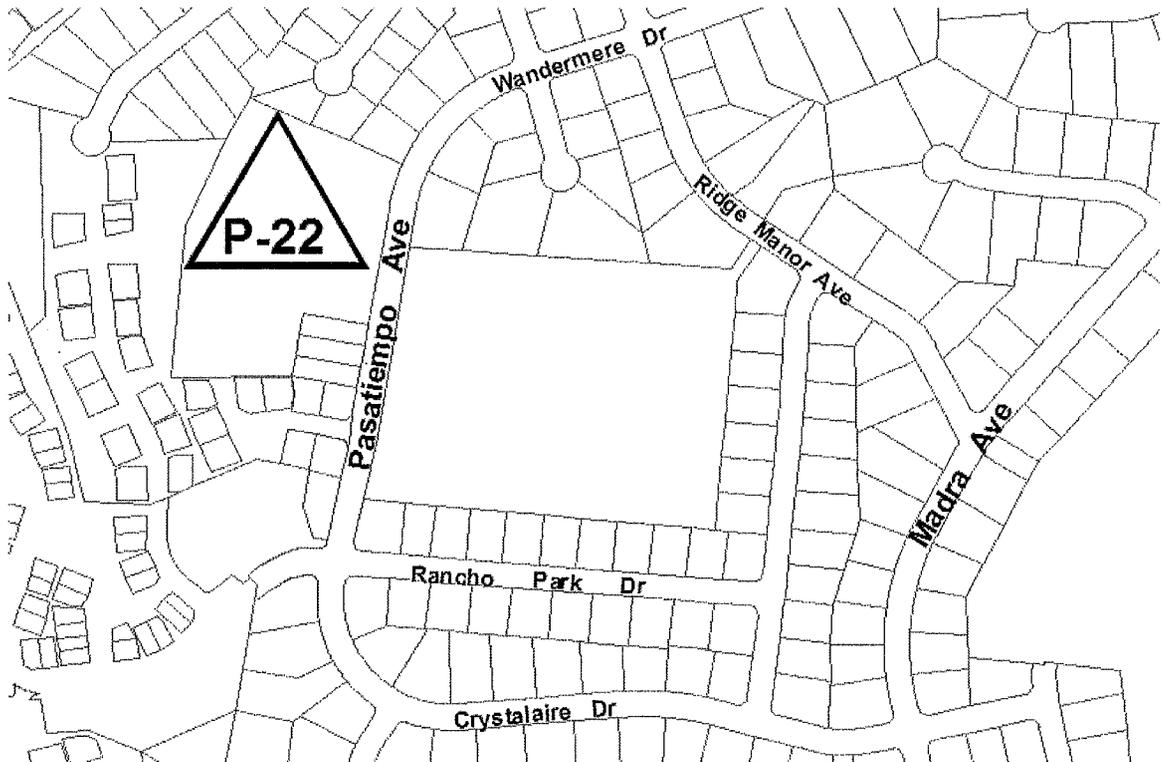
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 5.0 ACRES AT PASATIEMPO NEIGHBORHOOD PARK. PARK IMPROVEMENTS COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, PARKING, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THE PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXREN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$4,812,035	UNIDEN								
\$4,812,035	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: **BEDLOW NEIGHBORHOOD PARK--DEVELOPMENT**

DEPARTMENT: PARK AND RECREATION

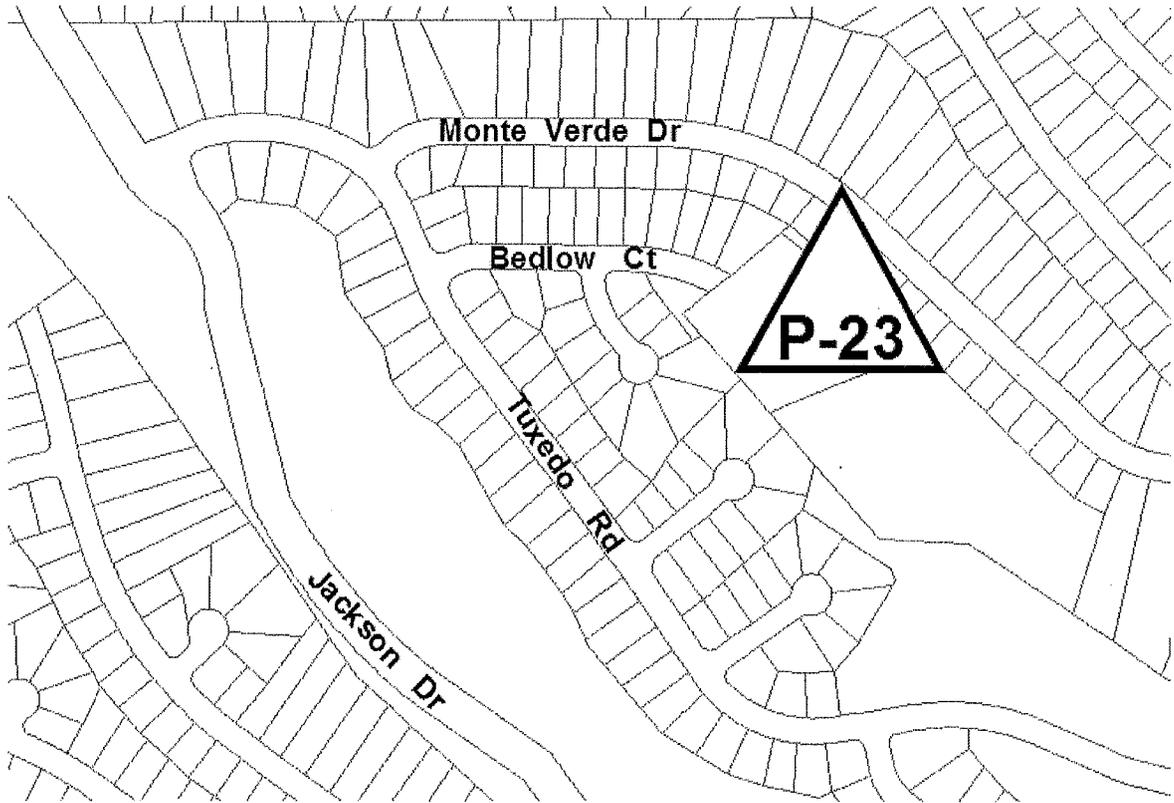
PROJECT: P-23
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 2.5 ACRES AT BEDLOW NEIGHBORHOOD PARK. PARK IMPROVEMENTS COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THE PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,312,914	UNIDEN								
\$3,312,914	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: PASATIEMPO OPEN SPACE PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

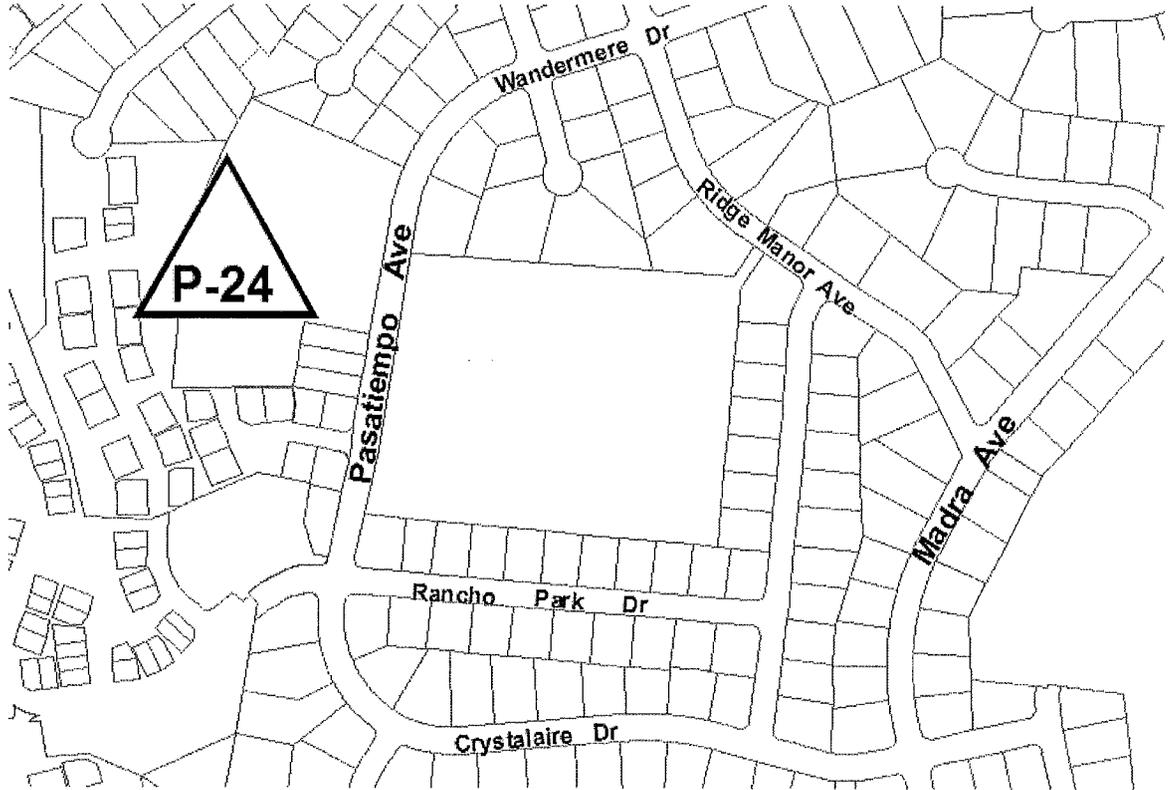
PROJECT: P-24
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND COSTRUCTION OF APPROXIMATELY 2.0 ACRES AT PASATIEMPO OPEN SPACE PARK. PARK IMPROVEMENTS COULD INCLUDE PICNIC AREAS, CHILDREN'S PLAY AREAS, PASSIVE TURF AREAS, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THE PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,806,703	UNIDEN								
\$1,806,703	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NAVAJO/MISSION VALLEY RECREATION CENTER--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-25

CIP/WBS#:

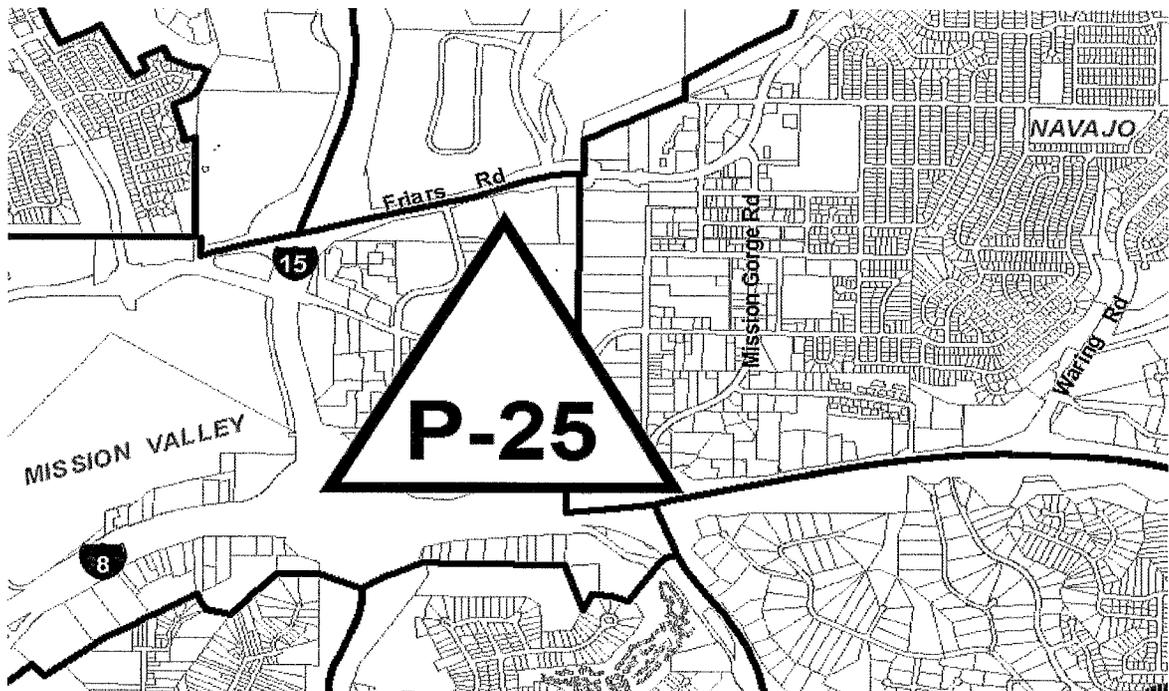
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 25,000 SQUARE FOOT RECREATION CENTER TO BE LOCATED IN MISSION VALLEY. THIS PROJECT WILL SERVE MISSION VALLEY (75% OR 20,000 SF) AND THE NAVAJO COMMUNITY (25% OR 5,000 SF).

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THE TOTAL COSTS FOR THE PROJECT WILL BE SHARED BY THE MISSION VALLEY COMMUNITY (75%) AND THE NAVAJO COMMUNITY (25%). DESIGN AND CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE RECREATION CENTER WILL BE LOCATED WITHIN THE FUTURE MISSION VALLEY COMMUNITY PARK ON CITY-OWNED LAND IN THE VICINITY OF QUALCOMM STADIUM SITE, THEREFORE NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$3,084,051	UNIDEN-NAV								
\$11,434,813	UNIDEN-MV								
\$14,518,864	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: OUALCOMM MAJOR PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-26

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 10.0 ACRE, APPROXIMATE, COMMUNITY PARK IN MISSION VALLEY. PARK IMPROVEMENTS COULD INCLUDE TYPICAL COMPONENTS OF A COMMUNITY PARK, INCLUDING BUT NOT LIMITED TO ATHLETIC FIELDS, PICNIC AREAS, CHILDREN'S PLAY AREAS, MULTI-PURPOSE COURTS, MULTI-PURPOSE TURF AREAS, COMFORT STATION, WALKWAYS AND LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF QUALCOMM STADIUM, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE:	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$7,913,046	UNIDEN								
\$7,913,046	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: BIKE SKILLS PARK AT MISSION TRAILS REGIONAL PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-27

CIP/WBS#:

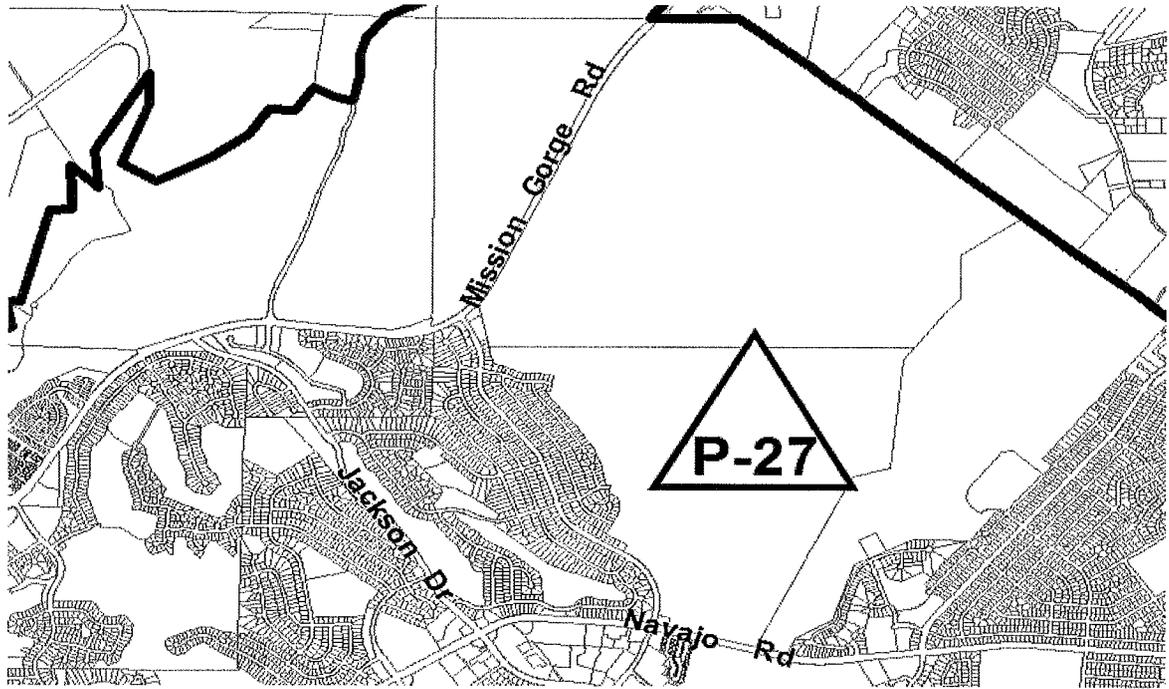
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 12.0 ACRE, APPROXIMATE, BIKE SKILLS PARK LOCATED IN MISSION TRAILS REGIONAL PARK. IMPROVEMENTS COULD INCLUDE TYPICAL COMPONENTS OF A BIKE SKILLS PARK, INCLUDING BUT NOT LIMITED TO THE BIKE SKILLS COURSE, PICNIC AREAS, COMFORT STATION, PARKING, WALKWAYS AND LANDSCAPING,

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE BIKE SKILLS PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF MISSION TRAILS REGIONAL PARK, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$9,250,289	UNIDEN								
\$9,250,289	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: RANCHO MISSION NEIGHBORHOOD PARK PLAY AREA UPGRADES

DEPARTMENT: PARK AND RECREATION

PROJECT: P-28

CIP/WBS#: S15004

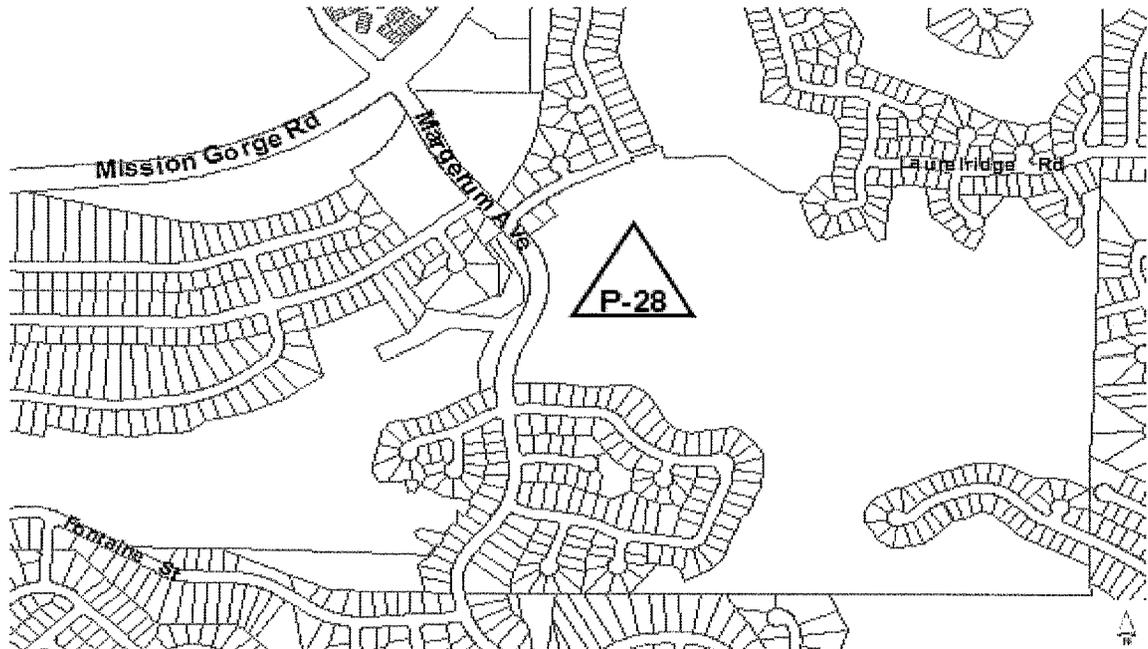
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF UPGRADES TO THE EXISTING CHILDREN'S PLAY AREA AND ASSOCIATED PATHS OF TRAVEL WITHIN RANCHO MISSION NEIGHBORHOOD PARK TO COMPLY WITH AMERICANS WITH DISABILITIES ACT (ADA) UPGRADES AND IMPROVEMENTS TO COMPLY WITH STATE AND FEDERAL SAFETY AND ACCESSIBILITY GUIDELINES.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN WILL BEGIN AND BE COMPLETED IN FISCAL YEAR 2015 WITH CONSTRUCTION ANTICIPATED TO BEGIN IN FISCAL YEAR 2016 AND COMPLETED IN FISCAL YEAR 2017.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,638,367	NAVAJO DIF			\$1,271,000					
\$1,638,367	TOTAL	\$0	\$0	\$1,271,000	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: SAN DIEGO RIVER TRAIL--MISSION TRAILS REGIONAL PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-29

CIP/WBS#:

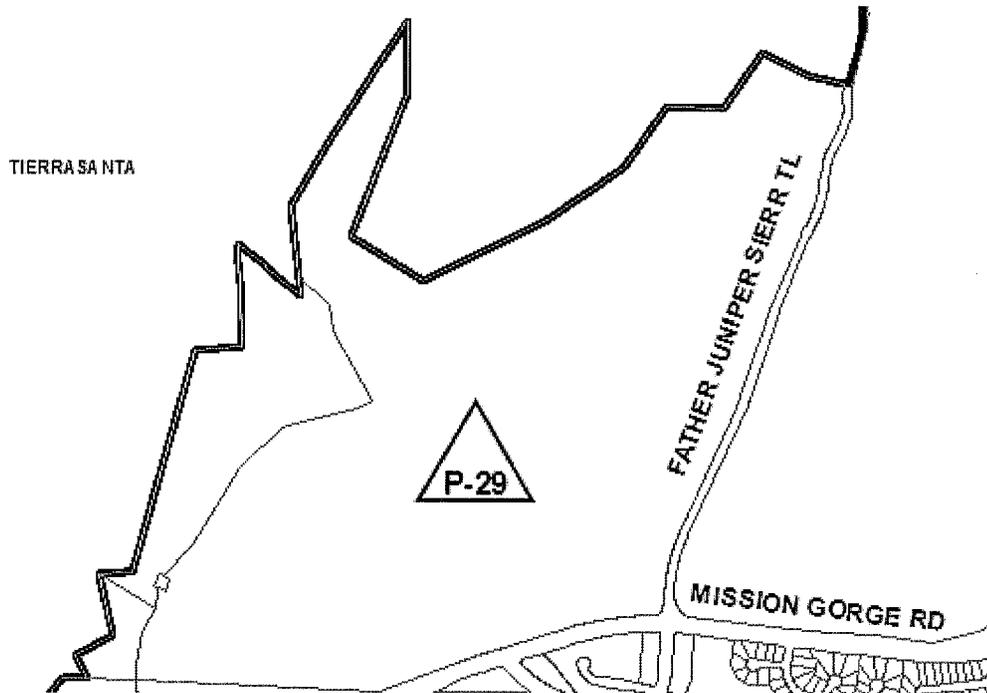
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF 12,672 LINEAL FEET X 24' FEET WIDE (7 ACRES), APPROXIMATE, OF THE SAN DIEGO RIVER PARK TRAIL LOCATED IN MISSION TRAILS REGIONAL PARK. PARK IMPROVEMENTS COULD INCLUDE NEW TRAILS, TRAIL KIOSKS, ITERPRETIVE SIGNS, BENCHES, AND PICNIC TABLES AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PARK EQUIVALENCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE SAN DIEGO RIVER PARK TRAIL WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF MISSION TRAILS REGIONAL PARK, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$1,428,956	UNIDEN								
\$1,428,956	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: DEERFIELD CANYON NATURE PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-30

CIP/WBS#:

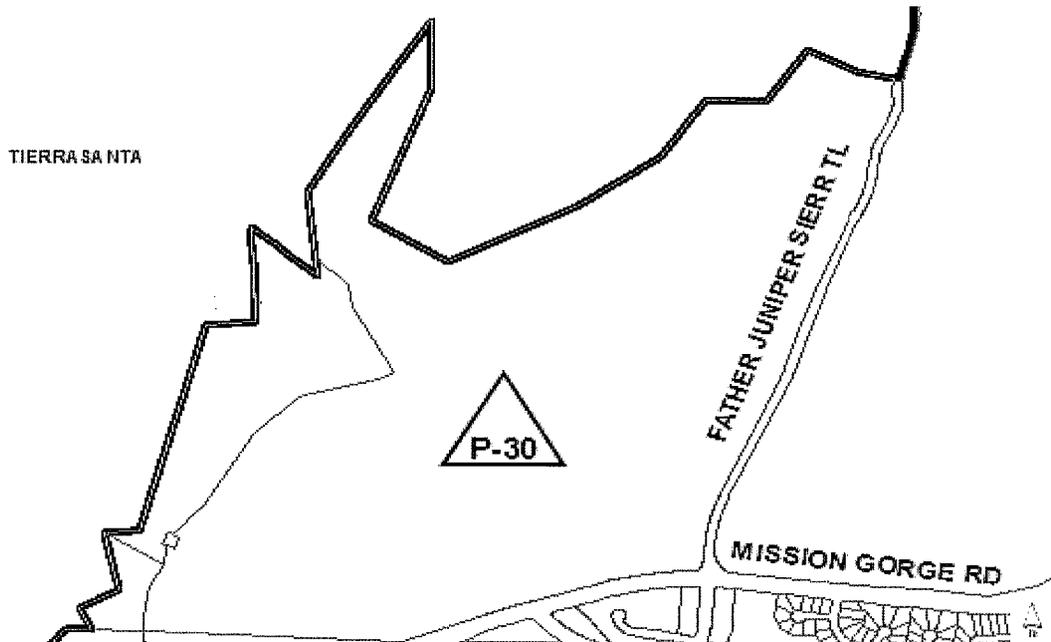
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF A 2 ACRE, APPROXIMATE, PARK LOCATED IN MISSION TRAILS REGIONAL PARK. PARK IMPROVEMENTS COULD INCLUDE PASSIVE PARK AMENITIES, INCLUDING BUT NOT LIMITED TO CHILDREN'S PLAY AREAS, PICNIC AREAS, PARKING, WALKWAYS, AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PROJECT IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE DEERFIELD CANYON NATURE PARK WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF MISSION TRAILS REGIONAL PARK, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$2,701,351	UNIDEN								
\$2,701,351	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SHAWNEE/RIVER BEND NEIGHBORHOOD PARK--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-31

CIP/WBS#:

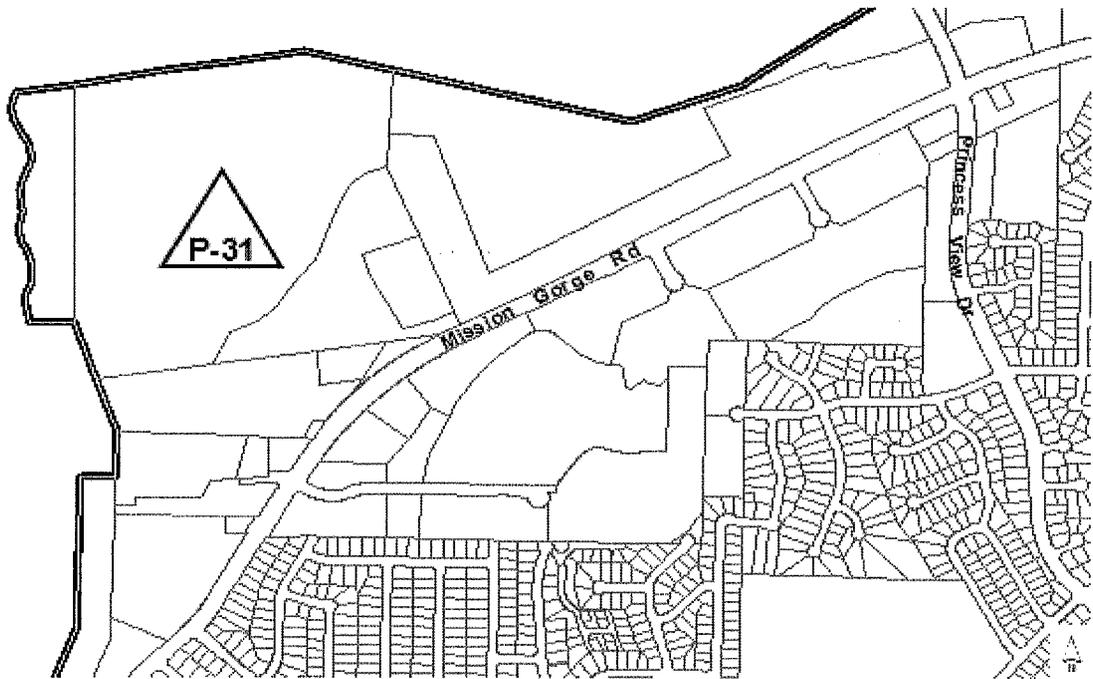
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF A 5.3 ACRE, APPROXIMATE, NEIGHBORHOOD PARK LOCATED WITHIN THE RIVER BEND DEVELOPMENT, WEST OF MISSION GORGE ROAD. PARK IMPROVEMENTS WILL INCLUDE THE SAN DIEGO RIVER PATHWAY AND COULD INCLUDE PASSIVE PARK AMENITIES, INCLUDING BUT NOT LIMITED TO CHILDREN'S PLAY AREAS, PICNIC AREAS, PARKING, WALKWAYS, AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PARK EQUIVALANCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DEVELOPMENT OF THIS PARK WILL OCCUR WHEN THE SUBDIVIDER DEVELOPS THE FIRST PHASE OF THE DEVELOPMENT. DEVELOPER SHALL DESIGN AND CONSTRUCT THE PARK AND RECORD A RECREATION EASEMENT ON THE LAND FOR PUBLIC USE.



FUNDING	SOURCE	EXPEN/ENGUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$5,002,064	SUBDIVIDER								
\$5,002,064	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: NAVAJO CANYON TRAILS--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

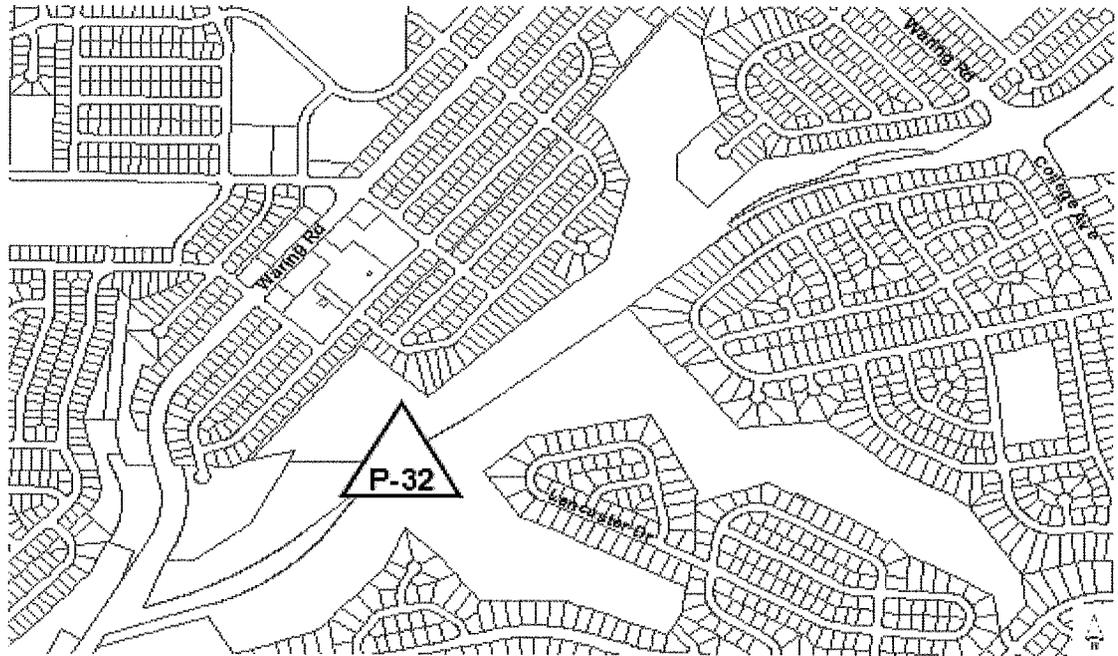
PROJECT: P-32
COUNCIL DISTRICT: 7
COMMUNITY PLAN: NAVAJO

CIP/WBS#:

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF 3,200 LINEAL FEET, APPROXIMATE, OF THE NAVAJO CANYON TRAILS LOCATED IN NAVAJO CANYON OPEN SPACE AND THE CLOSURE OF 1,900 LINEAL FEET, APPROXIMATE, OF EXISTING TRAILS. PARK IMPROVEMENTS COULD INCLUDE NEW TRAILS, TRAIL KIOSKS, INTERPRETIVE SIGNS, NATIVE LANDSCAPING, BENCHES, PICNIC TABLES AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PARK EQUIVALANCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE NAVAJO CANYON TRAIL WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF NAVAJO CANYON OPEN SPACE, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$626,620	UNIDEN								
\$626,620	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO

FACILITIES FINANCING PROGRAM

TITLE: RANCHO MISSION CANYON TRAIL--DEVELOPMENT

DEPARTMENT: PARK AND RECREATION

PROJECT: P-33

CIP/WBS#:

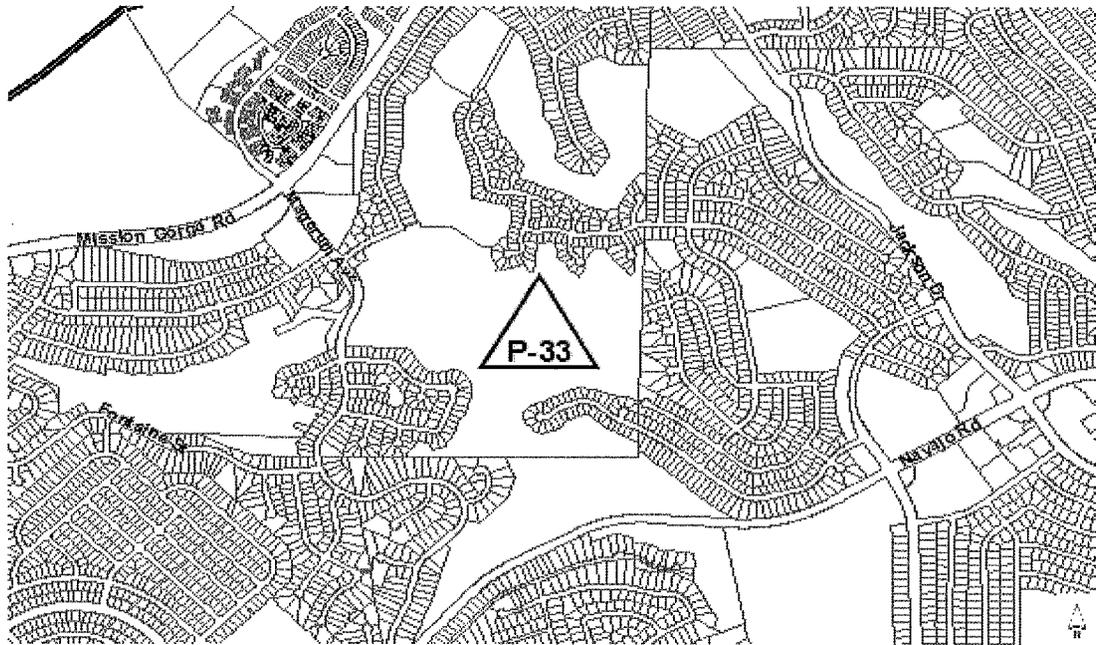
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF PARK AMENITIES FOR THE RANCHO MISSION CANYON TRAIL LOCATED IN RANCHO MISSION CANYON OPEN SPACE AND THE CLOSURE OF 5,300 LINEAL FEET, APPROXIMATE, OF EXISTING TRAILS. PARK IMPROVEMENTS COULD INCLUDE NEW TRAILS, TRAIL KIOSKS, INTERPRETIVE SIGNS, NATIVE LANDSCAPING, BENCHES, PICNIC TABLES AND NATIVE LANDSCAPING.

JUSTIFICATION: THIS PARK EQUIVALANCY IS IN CONFORMANCE WITH THE NAVAJO COMMUNITY PLAN AND IS CONSISTENT WITH THE CITY'S 2008 GENERAL PLAN GUIDELINES FOR POPULATION-BASED PARKS AND RECREATION FACILITIES.

SCHEDULE: DESIGN AND CONSTRUCTION WILL BE SCHEDULED AS FUNDING IS IDENTIFIED. NOTE: THIS PROJECT ASSUMES THAT THE RANCHO MISSION CANYON TRAIL WOULD BE LOCATED ON CITY-OWNED LAND IN THE VICINITY OF RANCHO MISSION CANYON OPEN SPACE, THEREFORE, NO LAND ACQUISITION COSTS HAVE BEEN INCLUDED.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$466,811	UNIDEN								
\$466,811	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: SAN CARLOS BRANCH LIBRARY EXPANSION

DEPARTMENT: LIBRARY

PROJECT: L-1

CIP/WBS#: 35-088.0, S00800

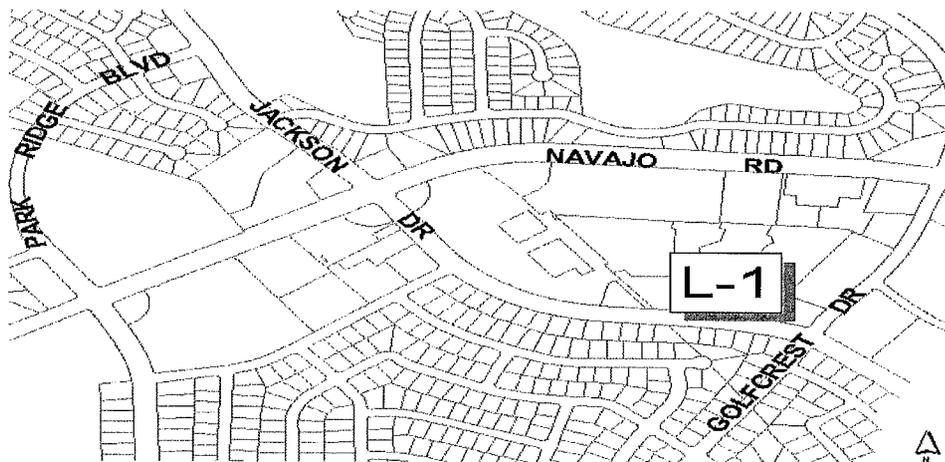
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE ACQUISITION OF A LOT ADJOINING THE EXISTING BRANCH LIBRARY LOCATED AT 7265 JACKSON DRIVE AND EXPANDING THE 8,200 SQUARE FOOT BRANCH TO 25,000 SQUARE FEET. THIS PROJECT IS PART OF THE 21ST CENTURY LIBRARY SYSTEM/LIBRARY DEPARTMENT FACILITY IMPROVEMENTS PROGRAM.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES. IT HAS NO COMPUTER LAB AND THE MEETING ROOM, AND THE PUBLIC SEATING AND COLLECTION SPACE IS INADEQUATE. THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN, AND IT IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE: DESIGN BEGAN IN FISCAL YEAR 2004. CONSTRUCTION WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020
\$50,000	GENERAL	\$50,000							
\$1,053,712	DIF NAV	\$558,100	\$105,612	\$250,000	\$140,000				
\$1,353	DONATN	\$1,353							
\$33,130	OCITY LB	\$33,130							
\$1,000,000	DEFBOND			\$1,000,000					
\$18,459,805	UNIDEN								
\$20,598,000	TOTAL	\$642,583	\$105,612	\$1,250,000	\$140,000	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: BENJAMIN BRANCH LIBRARY

DEPARTMENT: LIBRARY

PROJECT: L-2

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR EXPANDING THE EXISTING BENJAMIN BRANCH LIBRARY TO 15,000 SQUARE FEET.

JUSTIFICATION: THE EXISTING LIBRARY IS TOO SMALL TO PROVIDE ADEQUATE LIBRARY SERVICES. IT HAS NO COMPUTER LAB AND NEEDS MEETING ROOMS.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$12,000,000	UNIDEN								
\$12,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #34

DEPARTMENT: FIRE-RESCUE

PROJECT: F-1

CIP/WBS#:

COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT WILL PROVIDE FOR THE DESIGN AND CONSTRUCTION OF AN EXPANSION OF THE EXISTING FIRE STATION #34, TO INCLUDE A NEW AND EXPANDED KITCHEN, INDIVIDUAL DORM ROOM CONSTRUCTION, AND MALE AND FEMALE RESTROOMS AND THE ASSOCIATED INFRASTRUCTURE NECESSARY TO ACCOMMODATE THE PROPOSED EXPANSION AND MODIFICATIONS SUCH AS PLUMBING, ELECTRICAL, MECHANICAL, HVAC, COMMUNICATION SYSTEM, ASBESTOS ABATEMENT, ADA ACCESSIBILITY, THAT COMPLIES WITH CURRENT REGULATIONS AND BUILDING CODES.

JUSTIFICATION: THE PROPOSED EXPANSION IS NECESSARY TO MEET THE CURRENT PROGRAM AND SDFD'S OPERATIONAL REQUIREMENTS, IN COMPLIANCE WITH SAN DIEGO FIRE-RESCUE DEPARTMENT FIRE STATION DESIGN AND CONSTRUCTION STANDARDS. THIS PROJECT WILL ALSO EXTEND THE LIFE OF THE BUILDING AND WILL ADD TO THE COMFORT AND SAFETY OF THE 24/7 EMERGENCY RESPONSE CREW. THIS PROJECT IMPLEMENTS THE REQUIREMENTS OF THE SAN DIEGO FIRE-RESCUE DEPARTMENT, IN CONFORMANCE WITH THE CITY'S GENERAL PLAN (PUBLIC FACILITIES, SERVICES AND SAFETY ELEMENT), AND THE NAVAJO COMMUNITY PLAN.

SCHEDULE: THIS PROJECT WILL BE SCHEDULED WHEN FUNDING IS IDENTIFIED.



FUNDING:	SOURCE:	EXPEN/ENCUM:	CONT APPR:	FY 2015:	FY 2016:	FY 2017:	FY 2018:	FY 2019:	FY 2020:
\$1,200,000	UNIDEN								
\$1,200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FIRE STATION #31--DEL CERRO RELOCATION AND NEW CONSTRUCTION

DEPARTMENT: FIRE-RESCUE

PROJECT: F-2

CIP/WBS#: 33-088.0

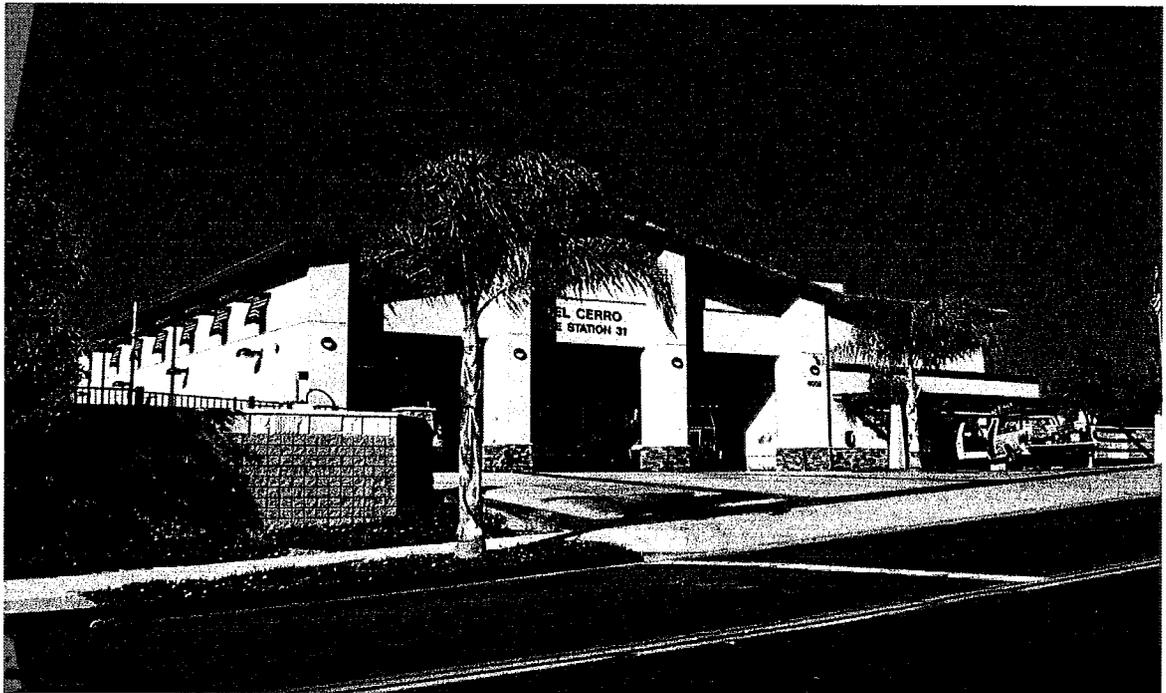
COUNCIL DISTRICT: 7

COMMUNITY PLAN: NAVAJO

DESCRIPTION: THIS PROJECT PROVIDES FOR THE RECONSTRUCTION OF THE FIRE STATION, LOCATED AT 6002 CAMINO RICO, IN THE NAVAJO/DEL CERRO COMMUNITY. THIS IS ONE OF 12 PROJECTS INCLUDED IN THE FIRE AND LIFE SAFETY SERVICES FACILITY IMPROVEMENT PROGRAM APPROVED BY THE MAYOR AND CITY COUNCIL ON FEBRUARY 27, 2001 PER COUNCIL RESOLUTION R-294609 AND AMENDED BY THE MAYOR AND CITY COUNCIL ON APRIL 16, 2002 PER COUNCIL ORDINANCE 0-19054.

JUSTIFICATION: THIS PROJECT IS CONSISTENT WITH THE NAVAJO COMMUNITY PLAN AND IS IN CONFORMANCE WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN. THE OLD STATION HAD 3,797 SQUARE FEET, THE NEW STATION HAS 8,825 SQUARE FEET.

SCHEDULE: THIS PROJECT WAS COMPLETED IN JANUARY 2006.



FUNDING:	SOURCE	EXPEN/ENCUM	CONT APPR	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
\$75,000	CITYGF	\$75,000							
\$4,377,898	REVBND 01	\$4,377,898							
\$4,452,898	TOTAL	\$4,452,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Navajo Community Planners, Inc.
Priority List

T-12 A & B—Transportation & Storm Water

A-This project will restripe the existing 4-lane Fairmount Avenue between the I-8 ramps to accommodate a 6-lane roadway. The proposed restriping will require the use of some 11-foot and 12-foot lanes. This work will also include the construction of a concrete barrier between the existing bridge columns and the installation of crash cushions.

B-This project provides for the realignment of Alvarado Canyon Road from 380 feet East of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane street will include a structure over the existing concrete drainage channel, removal of some existing pavement and traffic signal modifications.

T-16—Widen Mission Gorge Road from Mission Gorge Place to Fairmount Avenue

This project would widen Mission Gorge Road from Fairmount Avenue to Mission Gorge Place to a 6-lane major (could be a 6-lane prime arterial). A 6-lane prime arterial may require property acquisition. It would be more feasible with the removal of parking.

T-19—Widen Mission Gorge Road from Mission Gorge Place to Friar's Road

This project would widen Mission Gorge Road from Mission Gorge Place to Friar's Road to a 4-lane major. The Corridor is currently a 4-lane facility with a painted median and street parking. Improving the road to a 4-lane major may be possible with the elimination of street parking.

T-7—Storm Drains

This project would provide for the construction and expansion of various storm drains needed to support the increase in the community's population. This project includes Navajo Road facilities.

P-10—Pershing Middle School Joint Use Development

This project provides for the design and construction of an additional 5 acres at Pershing Middle School. (SDUSD owned land) for a joint use facility to supplement existing park acreage in the Navajo Community. Phase I provided artificial turf on five acres and Phase II will provide artificial turf, a comfort station, two shade structures and entry monumentation sign on the remaining five acres.

P-6—Allied Gardens Recreation Center Expansion

This project provides for the demolition of the existing 9,186 square foot recreation center and the design and construction of a new 17,000 square foot recreation center. Only 7,814 square feet of the new recreation center can be attributed to new development. Only the cost of that portion will be included in the DIF calculation.

L-1—San Carlos Branch Library Expansion

This project provides for the acquisition of a lot adjoining the existing branch library located at 7265 Jackson Drive and constructing a new 25,000 square foot facility. This project is part of the 21st Century library system/library department facility improvement program.

T-9—Disability Services

This project would provide funding for American Disabilities Act (ADA) barrier removal and disability related citizens' complaints at all Navajo public facilities. Projects may include curb ramps, audible signals, installation of sidewalks, security lighting and other projects which remove barriers.

P-27—Bike Skills Park at Mission Trails Regional Park Development

This project provides for the design and construction of a 12 acre Bike Skills park located in Mission Trails Regional Park. Improvements could include typical family use components including but not limited to the bike skills course, picnic areas, comfort station, parking, walkways and landscaping.

APPENDIX A
FY 2015 Navajo Public Facilities Financing Plan
Unit Pricing List for Transportation Projects

EARTHWORK:

UNIT PRICE GUIDELINES *

Excavation	\$75	per cubic yard
Fill	\$40	per cubic yard
Imported Backfill	\$15	a ton
Clearing & Grubbing	\$.35-.85	square foot
		(min. 5% of construction subtotal)

SURFACE IMPROVEMENTS:

Remove Curb & Gutter	\$10	per linear foot
Remove Sidewalk	\$3	per linear foot
Remove Pavement	\$3	per linear foot
Grind /Overlay	\$3.50	per square foot
AC Leveling Course	\$120	per ton
4" AC	\$94	a ton
13.5" Cement Treated Base (CTB)	\$34	per cubic yard
Curb & Gutter Type G	\$30	per linear foot
Curb Ramps	\$5,000	each
Sidewalk	\$6	per square foot
Driveways	\$10	per square foot
Median Curb Type B2	\$20	per linear foot

DRAINAGE:

Storm Drain Pipe (18")	\$125	per linear foot
Storm Drain Inlet (Type B)	\$7,000	each

TRAFFIC:

New Traffic Signal	\$275,000	each
New Street Light	\$8,000	each
Relocate Street Light	\$2,000	each

LANDSCAPING:

Landscaping	\$22	per square foot
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MISCELLANEOUS:

Retaining Wall	\$35	per square foot
Guard Rail	\$45	per linear foot
Concrete Median Barrier	\$25-35	per linear foot
Great Crash Cushion	\$35,000 - \$40,000	each

**The Unit Price Guideline is based on information compiled from bid item data from recent capital improvement program projects. The unit prices are subject to change based on fluctuations in the economy and costs of construction materials.*

APPENDIX B
FY 2015 Navajo Public Facilities Financing Plan
Cost Estimate for Park and Recreation Projects

LAND ACQUISITION:	\$1,200,000 per acre
FACILITIES DESIGN AND CONSTRUCTION: ^(1, 2, 3) .	
Aquatics Complex (Swimming Pool Development) ⁽⁴⁾	\$6,615,000 per complex
Basketball Court	\$216,000 each
Children's Play Area – ADA Upgrade	\$764,000 lump sum
Children's Play Area - New	\$848,000 each
Comfort Station - ADA Upgrade	\$631,000 each
Comfort Station - New	\$848,000 each
Park Site Development ⁽⁵⁾	\$764,000 per acre
Parking Lot Expansion	\$695,000 per ½ acre
Path of Travel - ADA Upgrade ⁽⁶⁾	\$979,000 lump sum
Picnic Shelter	\$300,000 each
Recreation Center - Expansion	\$690 per square foot
Recreation Center – New (17,000 s.f. building)	\$590 per square foot
Security Lighting	\$541,000 lump sum
Sports Field Lighting	\$631,000 per sports field

(1) Improvement costs are provided as a general summary estimate. Costs will vary according to specific site requirements, and size and quantity of facilities needed, and should be determined on a case by case basis. Individual project costs will vary based on the specific improvements included in the project, economy of scale, quantity of improvements, etc.

(2) Cost estimates include construction administration and contingencies, project administration, design and inspection.

(3) Costs should be adjusted annually to reflect the Engineering News Record Construction Cost Index for Los Angeles (CCI) rate change (from March-to-March). The above costs incorporate the 2011 (2.72%), 2012 (2.48%), 2013 (0.00%) and 2014 (4.35%) CCI rate changes.

(4) Aquatics Complex includes a standard 25-yard x 25-meter swimming pool; a pool house building with locker rooms, restrooms, and administrative offices; and other recreational or therapeutic aquatic facilities.

(5) Park Site Development includes: Grading and drainage; irrigation; turf and landscaping; walkways; fencing; security lighting; drinking fountains; benches; tables; trash receptacles; and identification signage.

(6) Path of travel upgrades are required when existing paths are inaccessible, and when existing inaccessible facilities are located along the paths of other facilities that are being improved. This includes the path of travel from the site entry point at the public right-of-way that is closest to public transportation stops and designated accessible parking areas. Facilities that may require upgrades include parking areas, sidewalks and curb ramps, sanitary facilities, drinking fountains, benches and tables, public telephones, signage, etc.

Project Funding Sources

The project schedule and financing table on each project page uses a coding system to identify funding and revenue sources. This table provides a brief description of each source.

<u>REVENUE SOURCE</u>	<u>REVENUE SOURCE TITLE</u>
BENJ	Benjamin Trust Fund
CAPOTH	Capital Outlay Fund/Other
CAPOUT	Capital Outlay Fund/Sales Tax
CDBG	Community Development Block Grant
CITYGF	City General Fund
CMAQ	Congestion Mitigation Air Quality
CMPR	TransNet Commercial Paper
CRA	Contribution to Redevelopment Agency
DEV DF	Funded by Developer
DIF	Navajo Development Impact Fees
GRANT	Various Federal Grants
HBRR NS	Highway Bridge Replacement and Repair Fund
LTF 03	Local Transportation Fund-SANDAG
MTDB	Metropolitan Transit Development Board
OCITY IN	Infrastructure Improvements Fund
OCITY LB	TOT Interim Funding for Library System
P/P	Public/Private Partnership
PABIKE	Proposition A Bike Ways
PRIV DN	Private Donations
PRKFEE	Park Fees
PROP A	Proposition A Funds
REVBND 01	Revenue Bond 01
S/L	State/Local Partnership
STATE	State Funding
STPCC	Surface Transportation Program
SUBDIV	Developer Subdivider
TRANS	TransNet Fund
TRANSP	TransNet/Intermodal Surface Transportation Efficiency Act
TNBOND	TransNet Bonds
TN-INF	TransNet Infrastructure Funds
UNIDEN	Unidentified Funding

**FY 2015
Navajo Community
Development Impact Fee Schedule
Effective Date TBD***

	Residential Development	Non-Residential Development	
	Per Dwelling Unit	Per Average Daily Trip	Per 1,000 Square Feet
Transportation Component:	\$2,996	\$428	\$0
Park & Recreation Component:	\$3,201	\$0	\$0
Library Component:	\$933	\$0	\$0
Fire-Rescue Component:	\$121	\$0	\$121
Total:	\$7,251	\$428	\$121

**The DIF Schedule will increase every July 1, based on the one the one-year change (from March to March) in the Construction Cost Index for Los Angeles as published monthly in the Engineering News-Record.*

DRAFT

DOCKET SUPPORTING INFORMATION
CITY OF SAN DIEGO

EQUAL OPPORTUNITY CONTRACTING PROGRAM EVALUATION

DATE:

April 8, 2015

SUBJECT: Navajo Public Facilities Financing Plan Update FY 2015.

GENERAL CONTRACT INFORMATION

Recommended Contractor: N/A

Amount of this Action: N/A

Funding Source: N/A

Goal: N/A

SUBCONTRACTOR PARTICIPATION

There is no subcontractor participation associated with this action.

EQUAL EMPLOYMENT OPPORTUNITY COMPLIANCE

Equal Opportunity: Required.

Contracts or agreements associated with this action are subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

ADDITIONAL COMMENTS

This item is an update to the Fiscal Year (FY) 2008 Financing Plan and DIF for the Navajo community and serves as a partial funding source for community serving infrastructure.

KM