

***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.

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

EARTHWORK:	<u>UNIT PRICE GUIDELINES *</u>	
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
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.*

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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 may 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%), 2014 (4.35%) and 2015 (2.46%) 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

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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