

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						
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	Restriping 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, PROP 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: Vcalm 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	

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TRANSPORTATION PROJECTS						
T-22	Right Turn Lanes on Riverdale Street at Friars Road	34	\$125,000	\$125,000	\$0	UNIDENTIFIED
T-23	Turn Lanes on Zion Avenue at Mission Gorge Road	35	\$130,000	\$130,000	\$0	UNIDENTIFIED
T-24	Left Turn Lane on Princess View Drive at Mission Gorge Road	36	\$115,000	\$115,000	\$0	UNIDENTIFIED
T-25	Right Turn Lane on Waring Road at Princess View Drive	37	\$60,000	\$60,000	\$0	UNIDENTIFIED
T-26	Right Turn Lane on Waring Road at Zion Avenue	38	\$60,000	\$60,000	\$0	UNIDENTIFIED
T-27	Widen Alvarado Canyon Road at Mission Gorge Place	39	\$1,000,000	\$1,000,000	\$0	UNIDENTIFIED
T-28	Continuous Two-Way Left Turn Lane on Vandever Ave from Riverdale St to Mission Gorge Rd	40	\$60,000	\$60,000	\$0	UNIDENTIFIED
T-29	Continuous Two-Way Left Turn Lane on Twain Ave from Fairmount Ave to Mission Gorge Rd	41	\$85,000	\$85,000	\$0	UNIDENTIFIED
T-30	Archstone Mission Gorge--Subdivider Requirements	42	TBD	\$0	TBD	SUBDIVIDER
T-31	Shawnee-Riverbend--Subdivider Requirements	43	TBD	\$0	TBD	SUBDIVIDER
T-32	Village at Zion--Subdivider Requirements	44	TBD	\$0	TBD	SUBDIVIDER
T-33	Centre Point at Grantville--Subdivider Requirements	45	TBD	\$0	TBD	SUBDIVIDER
TOTAL - TRANSPORTATION PROJECTS			\$283,700,670	\$207,700,670	\$15,080,670	

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<u>PARK AND RECREATION PROJECTS</u>						
P-1	Lake Murray Community Park--Improvements	47	\$1,405,028	\$1,405,028	\$0	UNIDENTIFIED
P-2	Allied Gardens--Aquatic Complex Expansion	48	\$3,298,661	\$3,298,661	\$0	UNIDENTIFIED
P-3	San Carlos Recreation Center Expansion	49	\$3,381,539	\$3,381,539	\$0	UNIDENTIFIED
P-4	Navajo Recreation Center--Development	50	\$6,023,191	\$6,023,191	\$0	UNIDENTIFIED
P-5	Navajo--Play Areas Upgrades	51	\$3,224,250	\$3,224,250	\$0	UNIDENTIFIED
P-6	Allied Gardens Recreation Center Expansion	52	\$10,615,528	\$5,432,414	\$0	UNIDENTIFIED
P-7	Lake Murray Community Park--Play Area Expansion	53	\$2,851,755	\$2,851,755	\$450,000	DIF, PRIVATE
P-8	Benchley/Weinberger Elementary School--Joint Use Development	54	\$4,390,153	\$4,390,153	\$0	UNIDENTIFIED
P-9	Momentum Elementary School--Joint Use Development (Cancelled)	55	\$0	\$0	\$0	CANCELLED
P-10	Pershing Middle School--Joint Use Development	56	\$7,622,084	\$7,622,084	\$1,104,380	CAPOUT,DIF,P/P,STATE
P-11	Foster Elementary School--Joint Use Development	57	\$6,453,755	\$6,453,755	\$0	UNIDENTIFIED
P-12	Gage Elementary School--Joint Use Development	58	\$6,066,830	\$6,066,830	\$0	UNIDENTIFIED
P-13	Grantville Elementary School--Joint Use Development	59	\$2,955,950	\$2,955,950	\$0	UNIDENTIFIED
P-14	Green Elementary School--Joint Use Development	60	\$4,132,203	\$4,132,203	\$0	UNIDENTIFIED
P-15A	Lewis Middle School--Joint Use Development	61	\$581,500	\$581,500	\$581,500	COMPLETE
P-15B	Lewis Middle School--Joint Use Development	62	\$7,232,730	\$7,232,730	\$0	UNIDENTIFIED
P-16	Marvin Elementary School--Joint Use Development	63	\$4,390,153	\$4,390,153	\$0	UNIDENTIFIED
P-17	Lake Murray Community Park--Artificial Turf Field	64	\$2,454,105	\$2,454,105	\$20,000	DIF
P-18	Grantville Neighborhood Park--Play Area Upgrade	65	\$447,000	\$447,000	\$447,000	COMPLETE
P-19	Lake Murray Community Park--Comfort Station	66	\$489,752	\$489,752	\$489,752	COMPLETE
P-20	Hearst Elementary School--Joint Use Development	67	\$944,025	\$944,025	\$944,025	COMPLETE
P-21	Dailard Park Development	68	\$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	

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<u>PARK AND RECREATION PROJECTS</u>						
P-22	Pasatiempo Neighborhood Park--Development	69	\$4,812,035	\$4,812,035	\$0	UNIDENTIFIED
P-23	Bedlow Neighborhood Park--Development	70	\$3,312,914	\$3,312,914	\$0	UNIDENTIFIED
P-24	Pasatiempo Open Space Park--Development	71	\$1,806,703	\$1,806,703	\$0	UNIDENTIFIED
P-25	Navajo/Mission Valley Recreation Center--Development	72	\$14,518,864	\$3,084,051	\$0	UNIDENTIFIED
P-26	Qualcomm Major Park --Development	73	\$7,913,046	\$7,913,046	\$0	UNIDENTIFIED
P-27	Bike Skills Park at Mission Trails Regional Park--Development	74	\$9,250,289	\$9,250,289	\$0	UNIDENTIFIED
P-28	Rancho Mission Neighborhood Park--Play Area Upgrades	75	\$1,638,367	\$1,638,367	\$1,271,000	DIF
P-29	San Diego River Trail/Mission Trails Regional Park--Development	76	\$1,428,956	\$1,428,956	\$0	UNIDENTIFIED
P-30	Deerfield Canyon Nature Park--Development	77	\$2,701,351	\$2,701,351	\$0	UNIDENTIFIED
P-31	Shawnee/River Bend Neighborhood Park--Development	78	\$5,002,064	\$0		SUBDIVIDER
P-32	Navajo Canyon Trails--Development	79	\$626,620	\$626,620	\$0	UNIDENTIFIED
P-33	Rancho Mission Canyon Trail--Development	80	\$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	81	\$20,598,000	\$20,598,000	\$2,138,195	VARIOUS
L-2	Benjamin Branch Library	82	\$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>						
E-1	Fire Station #34	83	\$1,200,000	\$1,200,000	\$0	UNIDENTIFIED
E-2	Fire Station #31	84	\$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	