

FY 2016-17 ADOPTED CIP BUDGET



California





CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2016-2017

**MARY CASILLAS SALAS
MAYOR**

**PAMELA BENSOUSSAN
COUNCILMEMBER**

**PATRICIA AGUILAR
COUNCILMEMBER**

**JOHN MCCANN
COUNCILMEMBER**

**STEVE IESEN
COUNCILMEMBER**

**GARY HALBERT
CITY MANAGER**

**DONNA NORRIS
CITY CLERK**

**GLEN GOOGINS
CITY ATTORNEY**



ADMINISTRATION

Gary Halbert City Manager

Kelley Bacon Deputy City Manager

Maria Kachadoorian Deputy City Manager

DIRECTORS

Eric Crockett Director of Economic Development

Richard Hopkins Director of Public Works

Kelly Broughton Director of Development Services

Jim Geering Fire Chief

David Bejarano Chief of Police

Betty Waznis Director of Library

Kristi McClure Director of Recreation

Courtney Chase Director of Human Resources

Ed Chew Information Technology Services

David Bilby Director of Finance

ACKNOWLEDGMENT

The Capital Improvement Budget is a living document and the citywide cumulative work of staff at all levels and partnerships with other Local, State, and Federal agencies. A special thanks to Public Works Operations and Engineering managers and staff for exceptional work in securing funding and agency approval for critical infrastructure needs, preliminary engineering, survey, design and ultimately exceptional project delivery.

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Honorable Mayor and City Council,

The 2017-2021 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Proposed Fiscal Year 2016-17 capital expenditure is approximately \$20.8 million. The forecasted five-year program is estimated at \$83.3 million. The 2017-2021 CIP program reflects the actions taken by Council and developed in accordance with Council adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans and the Regional Transportation Plan) as well as generally accepted accounting principles.

The proposed program reaffirms the City's commitment to identify resources to move us toward long-term sustainability of our City's current assets as well as new improvements that accommodate growth.

The City will continue to collaborate with regional agencies, such as the Port, SANDAG, and Caltrans, to ensure that the needs of our City residents are met, taking into account the unique characteristics of our City and recognizing our role as the County's second largest city and a leader in the South Bay.

Sincerely,

Gary Halbert
City Manager

CIP PROGRAM OVERVIEW

The following is an overview of the Capital Improvement Budget Program. The goal of the Capital Improvement Program is to provide for the sustainable preservation of City-owned assets at the lowest cost and to leverage financial strategies to address infrastructure needs within a prioritized framework, which includes an assessment of the asset's condition, capacity to meet service demands, probability of failure, maintenance and preservation strategies, and funding availability. The CIP is a living document used to identify current and future requirements and the basis for determining annual capital budget expenditures. In addition to new capital projects, the Capital Improvement Program includes continuing projects that have authorized budget amounts remaining, but do not need additional funding allocated in the adopted budget or during the CIP 5-year cycle. A list of active projects previously approved in prior year CIP budget is included in the budget.

Capital Improvement Projects are defined as multi-year capital investments with a value of \$50,000 or more and a minimum useful life of 5 years at a fixed location. Equipment, operating and maintenance costs are budgeted in the City's operating budget. New maintenance costs are included in the CIP budget and appropriated in future operating budget cycles. For example, the development of the new multi-purpose park on the SDG&E easement at the southeast corner of Fourth Avenue and Orange Avenue, and adjacent to the South Chula Vista Library, includes an estimated ongoing maintenance cost. This cost will be included in the FY 2016-17 operating budget.

The CIP document provides the capital project budget detail and reporting by asset management category, funding, and location. This format better aids the decision-making process as it allows the City Council to review projects recommended in each asset management system, gain an understanding of the condition of the asset in relation to the overall system and the basis for the recommendation, as well as the availability of funding sources. The proposed projects' detail sheets within each asset management system provides a description, location, project intent, type of project, link to the strategic goals, and funding requirements over the life of the project.

CIP Process

The Department of Public Works annually prepares a Capital Improvement Budget for the City Council's approval. The CIP budget includes an estimated five-year Capital Improvement Program. The City is faced with the challenge of managing a range of aging infrastructure assets that are critical to maintaining an aging City and serving new development. Making sound decisions about asset maintenance and replacement requires information about the asset's probability of failure and capacity to meet the requirements of the system.

On a continuous basis, project proposals are added to the City's capital improvement budget and project management database (CIPACE) following recommendations from guiding documents (see list below) adopted by the City Council and condition assessments performed by Public Works staff. This year's CIP process includes the process of ranking projects and setting funding priorities. Funding recommendations are based on the evaluation of the proposed asset's probability of failure, capacity, and level of service requirements including efficiency improvements gained.

Another tool used in ranking and formulating the CIP recommendations are Guiding Documents approved by the City Council. The City utilizes “guiding documents” to ensure proposed CIP projects are consistent with established program priorities. The following is a partial list of guiding documents, which have included public input from multiple stakeholders in the community. For example the Five-year Pedestrian Master Plan and Bike Master Plan were recently adopted by the City Council. They identify missing infrastructure needs within those program categories. Additionally, proposed CIP projects are reviewed for consistency with the City’s General Plan and specific plan and City policies.

- General Plan
- Regional Transportation Program
- Bikeway Master Plan
- Street Saver Condition Index Database
- Drainage Master Plan
- Wastewater Master Plan
- Fire Master Plan
- Asset Management Plan
- Parks Master Plan
- Pedestrian Master Plan/Safe Routes to School
- Redevelopment Implementation Plan
- Southwest United in Action Survey Results
- Third Avenue Streetscape Master Plan
- Environmental Mitigation Program
- Western TDIF Program
- TDIF Program
- Redevelopment Implementation Plan
- Traffic Monitoring Program
- Growth Management Oversight Committee Annual Report
- Other Specific Plans (e.g. Urban Core Specific Plan, Palomar, Bayfront and Main Street Specific Plans)

Public comment is a vital component of the CIP process. The public has the opportunity to comment on the proposed CIP. The initial proposed capital improvement project detail sheets are posted annually in April of each year on the Public Works website for public comment and review.

<http://www.chulavistaca.gov/departments/public-works/projects>

Additionally, the Public Works Department publishes an annual proposed CIP budget. The document is made available at the City Clerk’s office, the Civic Center, Otay Ranch Mall Library and the South Chula Vista Library. The proposed CIP is presented at a Council Budget Workshop in May and adopted in June of every year.

A YEAR AT A GLANCE

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2016, is as follows:

- Completed Bonita Canyon Environmental Restoration & Mitigation (DR-200)
- Completed South Broadway Improvements Main Street to Southern Limits, Phase II (STM-381)
- Completed Willow St Bridge Utility Relocation (STL-384)
- Completed Emergency Storm Drain Repairs at Various Locations (DR-204)
- Completed Palomar Street Sidewalk Improvements and Naples St Sidewalk Improvements (STL-367, STL-369)
- Completed Third Ave Streetscape Improvements – Phase II (STL-400)
- Completed Corrugated Metal Pipe (CMP) Rehabilitation Program Citywide (DR-187, DR-193, DR-196)
- Completed Telegraph Canyon Road Secant Pile Wall (DR-199)
- Completed Pavement Minor Rehabilitation (Slurry Seal) Citywide (STL-401)
- Completed Otay Ranch Village 1 AD 97-2 Maintenance (STL-387)
- Completed Cross Gutter Rehabilitation Citywide (STL-403)
- Completed Oxford Street Sewer Improvements (SW-266)

There are several other CIP projects underway in various stages of completion. Among the larger projects are the Heritage Road and Willow Street Bridges.

ADOPTED FY16-17 CIP BUDGET

The 2017-2021 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Adopted Fiscal Year 2016-17 capital expenditure is approximately \$20.8 million. The forecasted five-year program is estimated at \$83.3 million. The 2017-2021 CIP program reflects the actions taken by Council and developed in accordance with Council adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans and the Regional Transportation Plan) as well as generally accepted accounting principles. Overall, the 5-year program continues to trend favorably despite the economy and the fiscal constraints facing the City.



City of Chula Vista



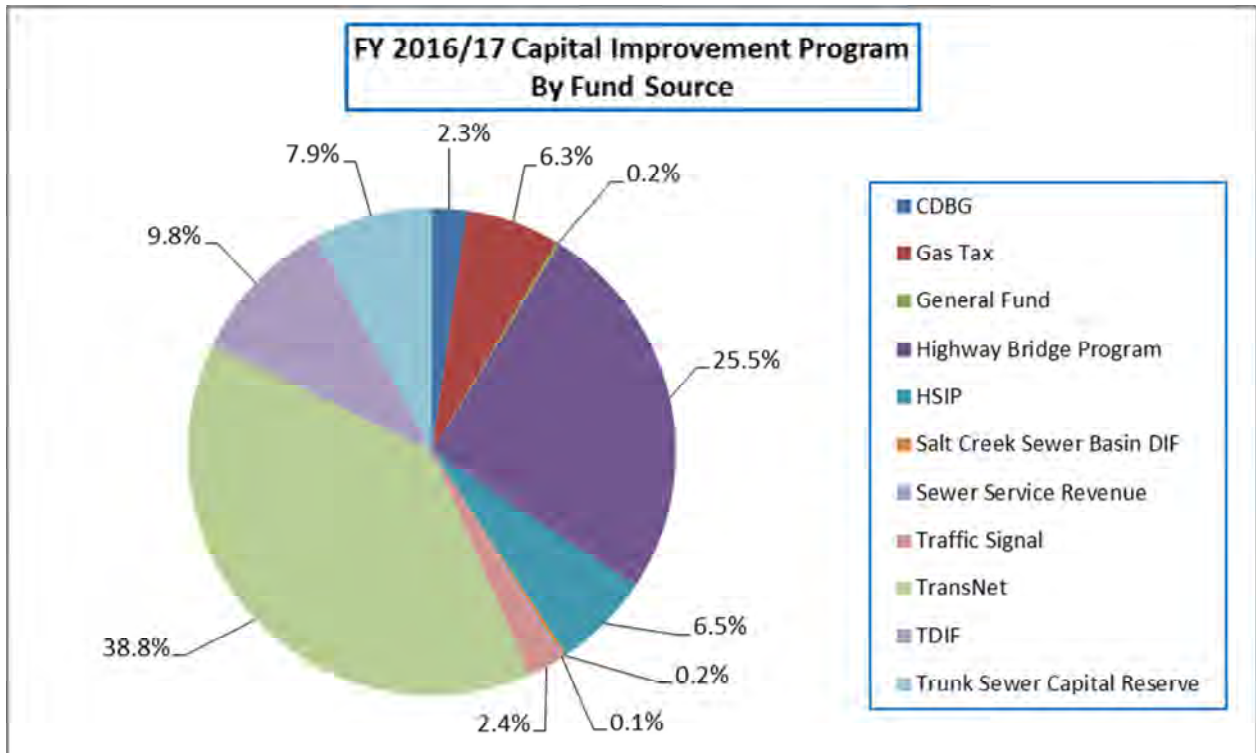
Cycle Years 2017-2021 Capital Improvement Program Five-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2016/17	2017/18	2018/19	2019/20	2020/21	Total
DR206	CMP Rehabilitation In Right of Way FY2016/17	Drainage	\$5,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
DR207	Drainage Infrastructure Assesment In ROW	Drainage	\$100,000	\$100,000	0	0	0	0	\$100,000
OP202	CIP Advanced Planning	General Governme	N/A	\$85,000	\$65,000	\$65,000	\$65,000	\$65,000	\$345,000
PR323	Connoley/Holiday Estattes Parks Improvements	Parks	N/A	\$83,640	0	0	0	0	\$83,640
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	Local	\$25,971,538	\$6,187,759	\$6,187,760	0	0	0	\$12,375,519
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	Local	\$370,000	\$106,000	0	0	0	0	\$106,000
STL409	Pavement Minor Rehabilitation Program FY2015/16	Local	\$11,900,000	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,300,000
STL415	ADA Curb Ramps Program FY2016/2017	Local	\$900,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
STL418	Bonita Road and Allen School Lane Intersection Improvements	Local	\$155,000	\$155,000	0	0	0	0	\$155,000
STL420	Palomar Street and Orange Avenue Sidewalk Improvements	Local	\$815,000	\$815,000	0	0	0	0	\$815,000
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	Major	\$72,432,000	\$550,000	\$100,000	0	0	0	\$650,000
STM369	Bikeway Facilities Gap Project (Study)	Major	\$495,000	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
STM384	Bike Lanes on Broadway Feasibility Study	Major	\$1,708,900	\$250,000	\$460,000	\$475,000	0	0	\$1,185,000
STM386	Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69	Major	\$27,589,867	\$644,600	0	\$14,800,000	\$9,800,000	0	\$25,244,600
STM390	Major Pavement Rehabilitation FY 2016/17	Major	\$17,808,582	\$3,808,582	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,808,582
SW275	Reline Force Main @ "G" Street Pump Station	Sewer	0	\$1,650,000	0	0	0	0	\$1,650,000

CIP #.	Project Name	Category	Total Project Cost *	2016/17	2017/18	2018/19	2019/20	2020/21	Total
TF321	Citywide Traffic Count Program	Traffic	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	Traffic	N/A	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TF332	Signing and Striping Program	Traffic	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TF345	Traffic Calming Program	Traffic	N/A	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TF350	Traffic Signal System Optimization Program	Traffic	\$1,875,000	\$184,500	\$200,000	\$200,000	\$200,000	\$200,000	\$984,500
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	N/A	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
TF384	Hazel G Cook Elementary School Pedestrian Improvements	Traffic	\$540,000	\$133,000	0	0	0	0	\$133,000
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	Traffic	\$680,100	\$430,100	0	0	0	0	\$430,100
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	Traffic	\$600,000	\$100,000	\$200,000	\$200,000	0	0	\$500,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Traffic	\$687,300	\$437,300	0	0	0	0	\$437,300
TF399	Signing/Striping Program for Schools	Traffic	\$250,000	\$250,000	0	0	0	0	\$250,000
TF400	Signal Retiming of Yellow, Pedestrian Change Interval, and Bicycle Timing Citywide	Traffic	\$390,000	\$390,000	0	0	0	0	\$390,000
TF401	Installation of Pedestrian Countdown Indications Citywide	Traffic	\$760,000	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$760,000
TF402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Traffic	\$517,000	\$517,000	0	0	0	0	\$517,000
Total			\$183,886,128	\$20,789,481	\$14,514,760	\$23,042,000	\$17,367,000	\$7,567,000	\$83,280,241

CIP PROJECTS BY FUNDING SOURCE

The Capital Improvement Program is supported by a number of funding sources. City staff continuously explores opportunities to diversify revenue and leverage funding for infrastructure improvements. The following chart and table summarizes the funding sources for the FY16-17 CIP budget.



Fund Source	Percentage	Amount
CDBG	2.3%	\$483,640
Gas Tax	6.3%	\$1,300,000
General Fund	0.2%	\$39,951
Highway Bridge Program	25.5%	\$5,296,257
HSIP	6.5%	\$1,341,390
Salt Creek Sewer Basin DIF	0.2%	\$50,000
Sewer Service Revenue	0.1%	\$25,000
Traffic Signal	2.4%	\$495,010
TransNet	38.8%	\$8,072,131
TDIF	9.8%	\$2,036,102
Trunk Sewer Capital Reserve	7.9%	\$1,650,000
Total:	100%	\$20,789,481

The Capital Improvement Budget is primarily supported by Transportation Sales Tax (TransNet), Gas Tax, and revenues from the Highway Bridge Program (HBP) for Willow Street and Heritage Bridges. TransNet is the largest stable source of revenues for Capital Improvement projects. Along with TransNet, Gas Tax funds continue to provide a stable source of revenue for street related projects. The HBP is a safety program that provides federal-aid to local agencies to replace and rehabilitate deficient locally owned

public highway bridges. Other major revenues in this year's budget include Transportation Development Impact Fees for street related projects and Trunk Sewer Capital Reserve funds for ongoing sewer rehabilitation projects. Competitive grant revenue sources remain steady with grant revenue growth opportunities in the imminent future. Transportation grants include the Active Transportation Program and Federal Highway Safety Improvement Program. Revenue decreases include the end funds available from Proposition 1B and a reduction in Community Block Grant funding traditionally used for ADA pedestrian improvements.

The following is a brief description of key funding sources which support the FY2016-17 Capital Improvement Budget:

Development Impact Fees

Traffic Signal Fee

The Traffic Signal Fee is a trip-based development impact fee that is charged with the issuance of building permits for new construction. The fee can be utilized for the installation and upgrade of traffic signals throughout the City. A total of \$495,010 is programmed in FY 2016-17 for traffic signal modifications and pedestrian improvements.

Transportation Development Impact Fee (TDIF)

The City's TDIF Program was established on January 12, 1988, by Ordinance 2251 for the collection of development impact fees to be used to construct transportation facilities to accommodate increased traffic generated by new development within the City's eastern territories. More than \$2 million is programmed as part of the FY 2016-17 CIP.

Telegraph Canyon DIF

The City's Telegraph Canyon DIF was established on August 7, 1990, by Ordinance 2384 for collection of development impact fees to be used to construct drainage and channel improvements for the Telegraph Canyon Basin. No Telegraph Canyon DIF funds are programmed in the FY2016-17 CIP.

Salt Creek Sewer DIF

The City's Salt Creek Sewer DIF was established in 1994 by Ordinance 2617 to finance the sewer improvements within the Salt Creek Sewer Basin. A total of \$50,000 is programmed as part of the FY 2016-17 CIP.

Grants

Active Transportation Grant Program

On September 26, 2013, the Governor signed legislation creating the Active Transportation Program (Senate Bill 99 Chapter 359 and Assembly Bill 101, Chapter 354), a new statewide grant program to encourage increased use of active modes of transportation, such as biking and walking. The Active Transportation Program (ATP)

consolidated the Bicycle Transportation Account BTA along with Safe Routes to School Program, the Environmental Enhancement and Mitigation Program and two other programs into one program. The California Transportation Commission (CTC) adopted the ATP guidelines on March 26, 2015.

Bicycle Transportation Account

The Bicycle Transportation Account (BTA) is an annual program providing state funds for city and county projects that improve safety and convenience for bicycle commuters. Projects must be designed and developed to achieve the functional commuting needs and physical safety of all bicyclists. No BTA Program Call for Projects has been announced for FY2016-17. Therefore, no BTA funds are programmed in the FY2016-17 CIP.

Community Development Block Grant Funds

Each year, the City receives approximately \$1.7 million in Community Development Block Grant (CDBG) funds. Of this amount approximately \$1.3 million is available for community development activities, which include capital improvement projects. In 2006, the City of Chula Vista received a CDBG Section 108 loan in the amount of \$9.5 million for the completion of the Castle Park Infrastructure Projects. The debt service payment is paid back from the City's annual allotment of CDBG funds (approximately \$750,000 annually). This reduces the amount of CDBG funds available for other capital projects to approximately \$0.3-0.5 million annually for the next 12 years. A total of \$483,640 in CDBG funds are programmed in the FY2016-17 CIP Program.

Highway Bridge Program

Included in the FY 2016-17 Capital Improvement Program are two major bridge replacement projects: STL-261, "Willow Street Bridge Widening," at the Sweetwater River and STM-386, "Heritage Road Bridge Replacement," at the Otay River. Both projects will be designed and constructed primarily using Federal Highway Bridge Program (HBP) funds totaling approximately \$43.3 million, leveraged with a relatively small local TDIF contribution of about \$6.7 million. The environmental documentation and engineering design for STM-364 was partially funded by a \$2.5 million SAFETEA-LU grant.

The Highway Bridge Program (HBP) provides funding to enable states to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance of deficient bridges. The existing bridge at Willow Street was constructed in 1940 and, through a series of studies, was determined that it was not practical to rehabilitate the bridge and funding for full replacement was subsequently approved by the Federal Highway Administration (FHWA) and Caltrans, which administers the HBP Grant Program in California. The existing bridge at Heritage Road was built as an interim facility in 1993 when heavy flood waters destroyed the river crossing; this interim bridge was recently approved by FHWA and Caltrans for replacement because it is inadequate for peak traffic volumes, does not accommodate pedestrians, and is unable to convey the 50-year storm without being overtopped.

Highway Safety Improvement Program

The Highway Safety Improvement Program (HSIP) was established to attain a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. Approximately \$1.3 million in HSIP funding has been programmed as part of the FY2016-17 CIP.

Neighborhood Reinvestment Program

The Neighborhood Reinvestment Program (NEP) provides grant funds to County departments, public agencies, and to non-profit community organizations for one-time community, social, environmental, educational, cultural or recreational needs. No NEP grant funds are programmed in the FY2016-17 CIP.

Safe Routes to School

The State Safe Routes to School (SR2s) program goal is to reduce injuries and fatalities to schoolchildren and to encourage increased walking and bicycling among students. Competitive grants are available to local government agencies for construction of facilities that enhance safety for pedestrians and bicyclists, primarily students in grades K-12 who walk or bicycle to school. No Safe Routes to School funds are programmed in the FY2016-17 CIP. The Active Transportation Program (ATP) consolidated the Safe Routes to School Program along with a number of other programs into one program.

Smart Growth Incentive Grant

The TransNet Smart Growth Initiative Program (SGIP) funds transportation related infrastructure improvements and planning efforts that support smart growth development. The SGIP will award two percent of the annual TransNet revenues for the next 40 years to local governments through a competitive grant program to support projects that will help better coordinate transportation and land use in the San Diego region. It is anticipated that SANDAG will release a Notice of Funding Availability during FY2016-17 for the SGIP. Staff will be submitting for an Active SGIP grant for the Third Avenue Streetscape Improvement Project Phase III from 200 feet north of "F" Street to "E" Street. No SGIP funds are programmed as part of the FY2016-17 CIP.

Miscellaneous Funds

General Fund

The General Fund is the City's main operating fund used to pay for City services. The FY2016-17 CIP includes \$39,951 for Internally Illuminated Street Name Sign Replacement citywide, a revenue offset project.

Residential Construction Tax

The Residential Construction Tax (RCT) was established by the City Council in October 1971 to provide a more equitable distribution of the burden of financing parks, open

spaces, public facilities, and other capital improvements, the need for which is created by the increasing population of the City. The RCT is applicable to all new residential units and paid by the person constructing the units. RCT funds are used to pay for debt service obligations resulting from the issuance of Certificates of Participation (COP's) for western Chula Vista failing CMP repairs. NO RCT funds are programmed as part of the FY2016-17 CIP.

Voter-Approved Funds

Proposition 1B Highway Funds

In 2006-07, the voters of the State of California approved Proposition 1B. This proposition included funds to be provided to cities within the State for local roadway improvements. The initial allocation of \$3.6 million was spent on pavement rehabilitation projects in FY 2010-11. The second allocation of \$3.3 million was frozen by the State of California due to the State's financial crisis and released in late April 2010 in monthly installments. As a result, the State provided an additional year of expenditure for Prop 1B funds received in 2009-10. The City spent the second allocation of Prop 1B funds prior to June 2014.

Gas Tax

Several years ago the voters approved Proposition 42, which provided funding for cities to improve streets from the sales tax on fuel. The funds can only be utilized for street improvements and the City has utilized these funds to augment its annual pavement rehabilitation efforts. In FY 2016-17 the proposed CIP budget is \$1.3 million for minor pavement rehabilitation including street overlays and some street reconstruction based on the City's Pavement Management System.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), programs these funds to municipalities within San Diego County. Revenues vary from year-to-year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. The TransNet Extension Ordinance states that at least 70 percent of the funds allocated to local agencies for local road projects should be used to fund Congestion Relief (CR) projects. CR projects include the construction of new or expanded facilities, major rehabilitation and reconstruction of roadways, traffic signalization, transportation infrastructure to support smart growth, capital improvements for transit facilities, and operating support for local shuttle and circulator transit routes. No more than 30 percent of TransNet funds allocated to local agencies are expected to be used for local street and road maintenance. In the FY 2016-17 CIP, the TransNet budget is nearly \$8.1 million.

Sewer Funds

Sewer Service Revenue Fund

The Special Sewer fund is used to account for the sale of the City's excess Metropolitan Sewerage Capacity. A total of \$25,000 in Special Service funds are programmed in the FY2016-17 CIP.

Trunk Sewer Capital Reserve Fund

The Trunk Sewer Capital Reserve Fund is a permit fee based revenue source received from the owner or person applying for a permit to develop or modify the use of any residential, commercial, industrial or other property that may increase the volume of flow in the City's sewer system. The funds may be used for: (1) to repair, replace or enlarge trunk sewer facilities to enhance efficiency of utilization and/or adequacy of capacity to serve the needs of the City, or (2) to plan and/or evaluate any future proposals for area-wide sewage treatment and/or water reclamations systems and facilities. In the FY 2016-16 CIP, \$1,650,000 is programmed to install dual 12" force mains for the G Street Pump Station (the City's largest pump station) serving the Bayfront area.

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate or upgrade existing sewer facilities. No Sewer Facility Replacement Funds are programmed in the FY 2016-17 CIP.



**Cycle Years 2017-2021 City of Chula Vista
Capital Improvement Program
Funding Summary By Funding Source**

09200 General Fund

Project Number	Project Name	Proposed Cost
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	\$39,951
Total Appropriated:		\$39,951

22150 Gas Tax

Project Number	Project Name	Proposed Cost
STL409	Pavement Minor Rehabilitation Program FY2015/16	\$1,300,000
Total Appropriated:		\$1,300,000

22500 Traffic Signal

Project Number	Project Name	Proposed Cost
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	\$43,010
TF400	Signal Retiming of Yellow, Pedestrian Change Interval, and Bicycle Timing Citywide	\$300,000
TF401	Installation of Pedestrian Countdown Indications Citywide	\$152,000
Total Appropriated:		\$495,010

22700 TransNet

Project Number	Project Name	Proposed Cost
DR206	CMP Rehabilitation In Right of Way FY2016/17	\$1,500,000
DR207	Drainage Infrastructure Assesment In ROW	\$100,000
OP202	CIP Advanced Planning	\$60,000
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	\$106,000
STL415	ADA Curb Ramps Program FY2016/2017	\$300,000
STL418	Bonita Road and Allen School Lane Intersection Improvements	\$155,000
STL420	Palomar Street and Orange Avenue Sidewalk Improvements	\$415,000
STM369	Bikeway Facilities Gap Project (Study)	\$10,000
STM384	Bike Lanes on Broadway Feasibility Study	\$250,000
STM390	Major Pavement Rehabilitation FY 2016/17	\$3,808,582
TF321	Citywide Traffic Count Program	\$50,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	\$200,000

TF332	Signing and Striping Program	\$50,000
TF345	Traffic Calming Program	\$100,000
TF350	Traffic Signal System Optimization Program	\$184,500
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$250,000
TF384	Hazel G Cook Elementary School Pedestrian Improvements	\$133,000
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	\$60,049
TF399	Signing/Striping Program for Schools	\$250,000
TF400	Signal Retiming of Yellow, Pedestrian Change Interval, and Bicycle Timing Citywide	\$90,000
Total Appropriated:		\$8,072,131

33310 CDBG CIP

Project Number	Project Name	Proposed Cost
STL420	Palomar Street and Orange Avenue Sidewalk Improvements	\$400,000
PR323	Connoley/Holiday Estates Parks Improvements	\$83,640.00
Total Appropriated:		\$483,640

41300 Trunk Sewer Capital Reserve

Project Number	Project Name	Proposed Cost
SW275	Reline Force Main @ "G" Street Pump Station	\$1,650,000
Total Appropriated:		\$1,650,000

41410 Sewer Service Revenue - 41410

Project Number	Project Name	Proposed Cost
OP202	CIP Advanced Planning	\$25,000
Total Appropriated:		\$25,000

43300 Salt Creek Sewer Basin DIF

Project Number	Project Name	Proposed Cost
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	\$50,000
Total Appropriated:		\$50,000

59110 Transportation Development

Project Number	Project Name	Proposed Cost
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	\$1,422,682
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	\$500,000

STM386	Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69	\$113,420
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Total Appropriated: \$2,036,102

73612 Highway Bridge Program

Project Number	Project Name	Proposed Cost
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	\$4,765,077

STM386	Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69	\$531,180
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Total Appropriated: \$5,296,257

73613 Highway Safety Improvement Program (HSIP)

Project Number	Project Name	Proposed Cost
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	\$387,090

TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	\$437,300
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TF402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	\$517,000
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Total Appropriated: \$1,341,390

Total Fund Amount: \$20,789,481

CIP PROJECTS BY ASSET MANAGEMENT SYSTEM

Projects in this year's Capital Improvement Budget have been sorted by the nine-asset management systems identified in the City's Recovery Plan and the Infrastructure Workshop with the City Council. This provides a mechanism to track CIP allocations by Asset Management System (AMS). The nine AMS's include the following:

The Roadway Management System (RMS) is comprised of all City-owned assets in the Public Right-of-Way. These assets include: Major and Local Streets, Sidewalks, Traffic Signals & Striping, Bicycle and Pedestrian paths, ADA Ramps and Curbs and Gutters. A majority of the CIP funding is focused on the RMS.

The Wastewater Management System (WMS) is comprised of Sewer Pump Stations, Rehabilitation and related projects.

The Drainage Management System (DMS) is comprised of citywide storm drain facilities.

The Building Management System (BMS) is comprised of City-owned facilities including the Civic Center, Fire Stations, Libraries, Police Station, Recreation Centers, and community facilities such as Rohr Manor and the Woman's Club.

The Parks Management System (PMS) is comprised of the citywide park system.

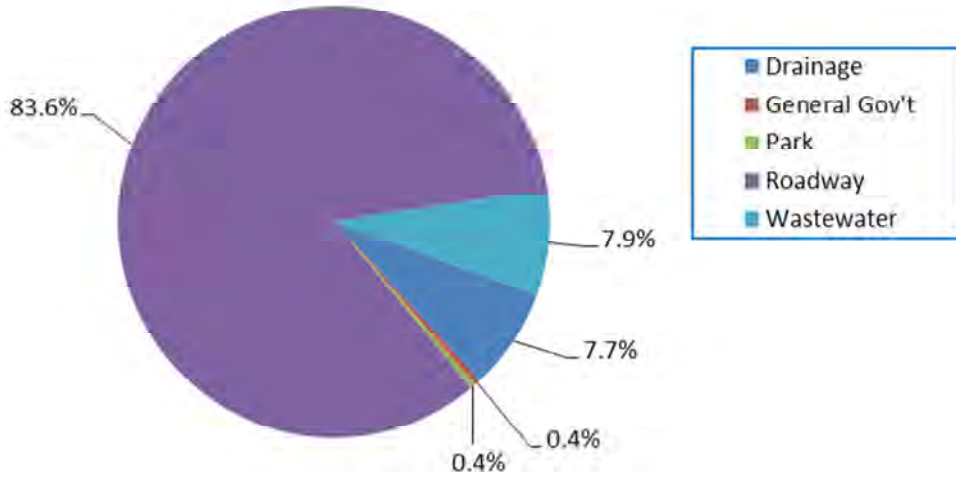
The Open Space Management System (OMS) is comprised of the Open Space Districts and Community Facility Districts (CFDs).

The Fleet Management System (FMS) is comprised of City-owned vehicles.

The General Government Management System (GGMS) includes general-purpose items such as Automation, Utility Undergrounding and Parking Meters.

The Urban Forestry Management System (UMFS) is comprised of City-owned street trees, and trees within Public Right-of-Way and parks.

**FY 2016/17 Capital Improvement Program
By Asset**



Project Location	Percentage	Amount
Drainage	7.7%	\$1,600,000
General Gov't	0.4%	\$85,000
Park	0.4%	\$83,640
Roadway	83.6%	\$17,370,841
Wastewater	7.9%	\$1,650,000
Total:	100%	\$20,789,481



FY 2016-2017 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Fund Amount FY 16/17
DMS - Drainage			
DR206	CMP Rehabilitation In Right of Way FY2016/17	DMS - Drainage	\$1,500,000
DR207	Drainage Infrastructure Assesment In ROW	DMS - Drainage	\$100,000
Total			\$1,600,000
GGG - General Government			
OP202	CIP Advanced Planning	GGG - General Government	\$85,000
Total			\$85,000
PMS - Park			
PR323	Connoley/Holiday Estates Parks Improvements	PMS - Park	\$83,640
Total			\$83,640
RMS - Roadway			
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	RMS - Roadway	\$6,187,759
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	RMS - Roadway	\$106,000
STL409	Pavement Minor Rehabilitation Program FY2015/16	RMS - Roadway	\$1,300,000
STL415	ADA Curb Ramps Program FY2016/2017	RMS - Roadway	\$300,000
STL418	Bonita Road and Allen School Lane Intersection Improvements	RMS - Roadway	\$155,000
STL420	Palomar Street and Orange Avenue Sidewalk Improvements	RMS - Roadway	\$815,000
STM357	Construction of Main Street from Heritage Road to La Media Road	RMS - Roadway	\$550,000
STM369	Bikeway Facilities Gap Project (Study)	RMS - Roadway	\$10,000
STM384	Bike Lanes on Broadway Feasibility Study	RMS - Roadway	\$250,000
STM386	Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69	RMS - Roadway	\$644,600
STM390	Major Pavement Rehabilitation FY 2016/17	RMS - Roadway	\$3,808,582

TF321	Citywide Traffic Count Program	RMS - Roadway	\$50,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$200,000
TF332	Signing and Striping Program	RMS - Roadway	\$50,000
TF345	Traffic Calming Program	RMS - Roadway	\$100,000
TF350	Traffic Signal System Optimization Program	RMS - Roadway	\$184,500
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$250,000
TF384	Hazel G Cook Elementary School Pedestrian Improvements	RMS - Roadway	\$133,000
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar	RMS - Roadway	\$430,100
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	RMS - Roadway	\$100,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	RMS - Roadway	\$437,300
TF399	Signing/Striping Program for Schools	RMS - Roadway	\$250,000
TF400	Signal Retiming of Yellow, Pedestrian Change Interval, and Bicycle Timing	RMS - Roadway	\$390,000
TF401	Installation of Pedestrian Countdown Indications Citywide	RMS - Roadway	\$152,000
TF402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	RMS - Roadway	\$517,000
Total			\$17,370,841

WMS - Wastewater

SW275	Reline Force Main @ "G" Street Pump Station	WMS- Wastewater	\$1,650,000
Total			\$1,650,000

Grand Total: \$20,789,481

INFRASTRUCTURE SCORECARD

City of Chula Vista Infrastructure 2016 Scorecard Summary

GREEN	Open Space Management System	OSMS
GREEN	Wastewater Management System	WMS
YELLOW	Parks Management System	PMS
YELLOW	General Government Management System	GGMS
RED	Building Management System	BMS
RED	Drainage Management System	DMS
RED	Fleet Management System	FMS
RED	Roadway Management System	RMS
RED	Urban Forestry Management System	UFMS

Nine Asset Management Systems for 100 years of investments

The City of Chula Vista is comprised of over 50 square miles and has an estimated population of 244,000. As the second largest City in San Diego County, its asset portfolio has over 450 center line miles of streets, several bridges, over 1,000 miles of sidewalks, trails and paths, 495 miles of sewer, 263 traffic signals, 9,020 street lights, over 500 acres of parks in addition to dozens of City-owned buildings. The goal of the City of Chula Vista Capital Improvement Program (CIP) is to support the sustainable preservation of City-owned assets at the lowest cost and to leverage financial strategies to address infrastructure needs. The goal is also to develop systems toward ultimate capacity at build out. Not included in the CIP are infrastructure projects for new development, which are the responsibility of the development community.

Throughout the United States, aging and deteriorating public infrastructure is in desperate need of repair and replacement. Most of the current infrastructure in the United States, above and below ground, was designed and constructed more than 50 years ago. Last year as Chula Vista celebrated its 100th year, it too struggles with aging infrastructure. For example, the City has gone through significant growth as a result of new planned communities over the past 10 years. Within the last decade, these new developments have added 73 miles of public streets and associated elements such as drainage, sidewalks, traffic signals and signage in the newly dedicated Rights of Way. This increase of approximately 21 percent brings the total to 430 miles of roadways as of 2014. Now the responsibility of the City of Chula Vista, these public assets are maintained with less staff and funding than were available in 2001. The continued addition of public roadways, parks, libraries, recreation centers, fire and police stations without additional resources for maintenance has exacerbated the City’s inability to preserve its infrastructure and facilities.

Moreover, the City is starting to experience infrastructure failures in “new” eastern communities of the City. Although they are considered new by the 100-year standard, the initial phases of Eastlake were built over two decades ago. For example, many pavement and sidewalk segments in the Eastlake community have necessitated expensive reconstruction due to the lack of preventative maintenance. The City’s ability to address these needs is further

aggravated by more established sections of the City, primarily in western Chula Vista, which require more extensive and expensive repairs. As a result, most of the limited, annual Capital Improvement Program Budget is dedicated to critical infrastructure needs on the west side. Like most other agencies throughout the United States annual capital improvement funding has not kept pace with citywide capital maintenance needs.

The one capital asset that has kept pace with maintenance costs is the wastewater collections system. This system has a dedicated revenue stream, an enterprise sewer fund, like many municipalities.

Other infrastructure dedicated revenues that come to the City include Federal and State Gasoline Excise Taxes and vehicle licensing fees and the regional *TransNet* sales tax. Per State law, these revenues can only be spent on roadway related expenditures, such as pavement preservation and rehabilitation projects. These projects occur on a citywide basis and are prioritized through a comprehensive process that the City performs every year to assess the most cost efficient manner to preserve and rehabilitate the City's roadways. Although these projects represent the largest part of the Capital Improvement Program, these dedicated revenues are merely a fraction of the funds needed to preserve the City's roadway assets. The resulting funding gap for roadways must compete with the needs of all other city assets and services. Although "one time" revenues are occasionally made available from State or Federal grants or appropriations (e.g. American Restoration and Recovery Act) most of the needed revenue will rely on the City's General Fund.

The most challenging unfunded asset to manage continues to be storm drains; the City continues to experience failures of severely deteriorated corrugated metal pipe (CMP) annually. These failures are currently addressed in a reactive emergency basis due to the lack of funding for proactive preventative maintenance/rehabilitation. The estimated cost to address failing CMP "now needs" is approximately \$1 million.

In the recent past the City has used loans to fund roadway and CMP infrastructure improvements. A Section 108 loan in the amount of \$9.5 million was acquired to make roadway infrastructure improvements in the Castle Park Assessment District resulting in an annual debt payment obligation of \$746,000 from the Community Development Block Grant program. Also a Chula Vista Certificate of Participation (COP) was issued in the amount of \$10.5 million for western Chula Vista improvements to fund priority 1, failing CMP. The COP has an annual debt payment obligation of \$700,000, which is paid for from the Residential Construction Tax (RCT) fund.

Also of paramount importance is the lack of available funding to maintain City-owned facilities such as parks, libraries, fire and police stations, Civic Center, parking lots, recreation centers and historic buildings such as the Women's Club and Rohr Manor (indefinitely closed awaiting repairs).

The following sections of this report summarize the preliminary status of the various infrastructure categories and proposed Capital Improvement Projects (CIP). Due to the significant fiscal constraints in the General Fund, allocation of resources for preservation/rehabilitation will not likely be available in the foreseeable future. Alternative funding options will be considered as part of the City's Long Term Financial Plan. Due to the magnitude of the funding gap, the financial strategy proposed will likely include the recommendation for a citywide bond measure to provide funding for citywide infrastructure needs. Cities nationwide are resorting to new funding strategies to maintain aging

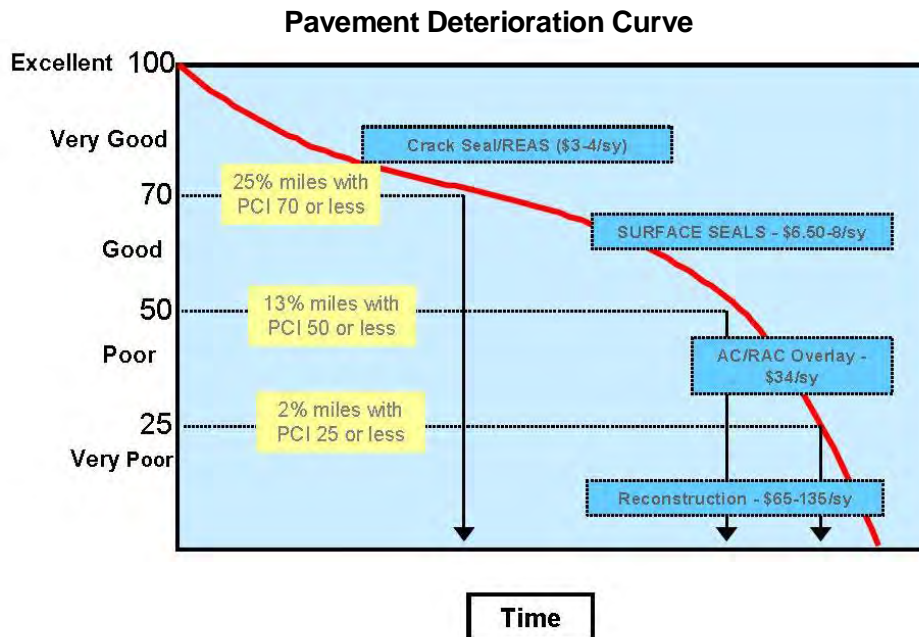
infrastructure. The City of San Diego and County recently passed bond measures for needed infrastructure. Some cities and counties have gone to the voters and levied a cent per parcel on the property tax for maintenance of streets.

Lastly, some agencies are recommending an annual General Fund commitment (sinking funds). A long-term goal is to increase the General Fund investment towards preservation and rehabilitation Capital Improvement Projects. Significant challenges will continue to face the City due to deteriorating infrastructure that has exceeded its service life, and lack of needed funding.

The largest and most expensive elements of the RMS are our street pavements. The City utilizes a comprehensive pavement management system, which forms the basis for the development of current and future pavement preservation and rehabilitation projects. Since completion of the citywide pavement condition assessment and presentation at a Council workshop on pavement management in fiscal year 2006-07, the City has initiated and/or completed construction on nearly 400 lane miles of the identified pavement preservation/rehabilitation projects. These projects cost approximately \$25 million as of December 2011. Despite this investment, the citywide Pavement Condition Index (PCI) dropped to 76 in 2012 as compared to 77 in 2006.

More critically, when comparing 2006 to 2012, the percentage of streets requiring either major rehabilitation or complete reconstruction (PCI < 50) increased from 8% to 13% of the City's total centerline miles; this trend is predicted to increase at a more rapid rate over the next several years as the funds needed to adequately maintain the pavement network far exceed available funds.

During an April 5, 2007, Workshop presented by the Pavement Management Consultant, Council adopted Resolution 2007-080, reaffirming Council's commitment to the implementation of a Pavement Management System which emphasizes maintenance efforts to maximize pavement preservation system-wide in contrast to a "worst first" strategy, which focuses on streets that require expensive treatments such as reconstruction.



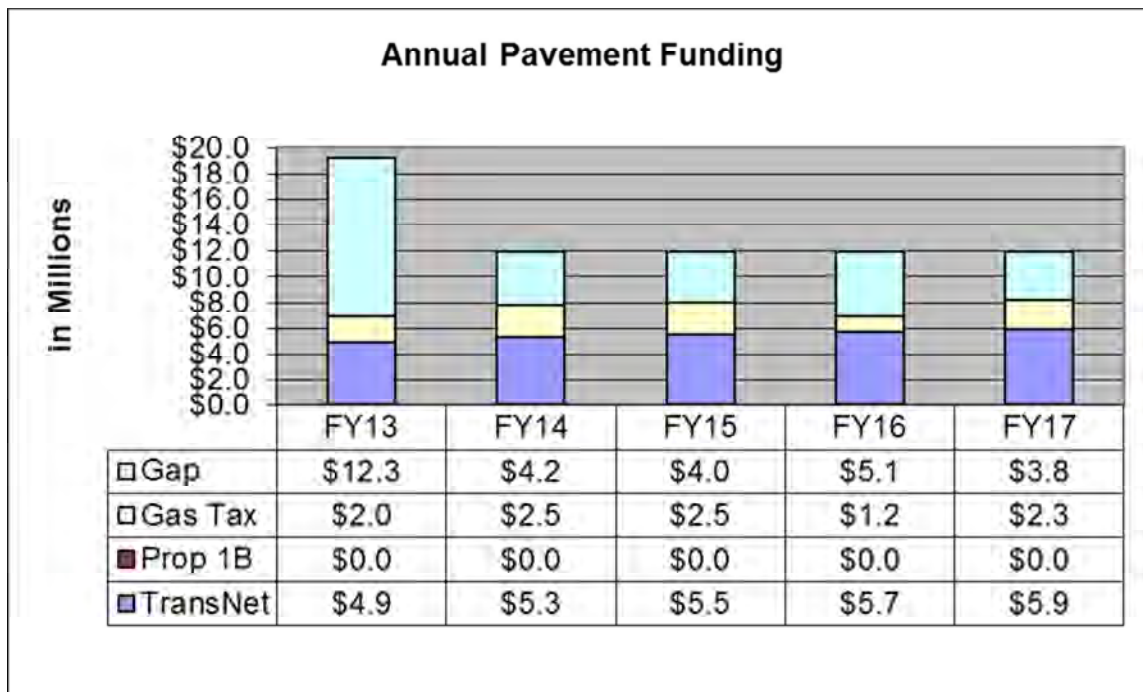
Also during the April 2007 Workshop, the City's consultant estimated the amount of funds it would take to eliminate the City's pavement preservation backlog. The consultant's estimated cost was \$19.2 million per year over a 10-year period.

At a City Council Workshop on February 5, 2013, Engineering staff presented new pavement maintenance and rehabilitation strategies (primarily pavement reclamation methodologies instead of full reconstruction and setting different target PCIs of 80, 75,

and 70 for arterial, collector, and residential streets, collectively) by using the Streetsaver Pavement Management Program. The PCI for the city is summarized in the following table:

Category	Centerline Miles	Lane Miles	Area – Million Sq. Ft.	Current PCI*	Target PCI*
Arterials	58.3	287.4	22.0	82	80
Collectors	77.7	223.2	19.8	73	75
Residential	316.4	642.5	56.4	73	70
Alleys	10.6	22.0	1.3	51	
TOTAL NETWORK	463.0	1175.1	99.5	74	

By implementing the new pavement maintenance and rehabilitation strategies, staff now estimates that the annual funding need is \$3.8 million annually over the next 20 years. (Note: This scenario assumes that all funding is dedicated for pavement maintenance and rehabilitation strategies. In actuality, a portion of these funds is used annually for drainage, sidewalks, traffic signals, etc. repairs and/or replacement.) The following graph shows the revenue gap from fiscal year 2013 through fiscal year 2017.



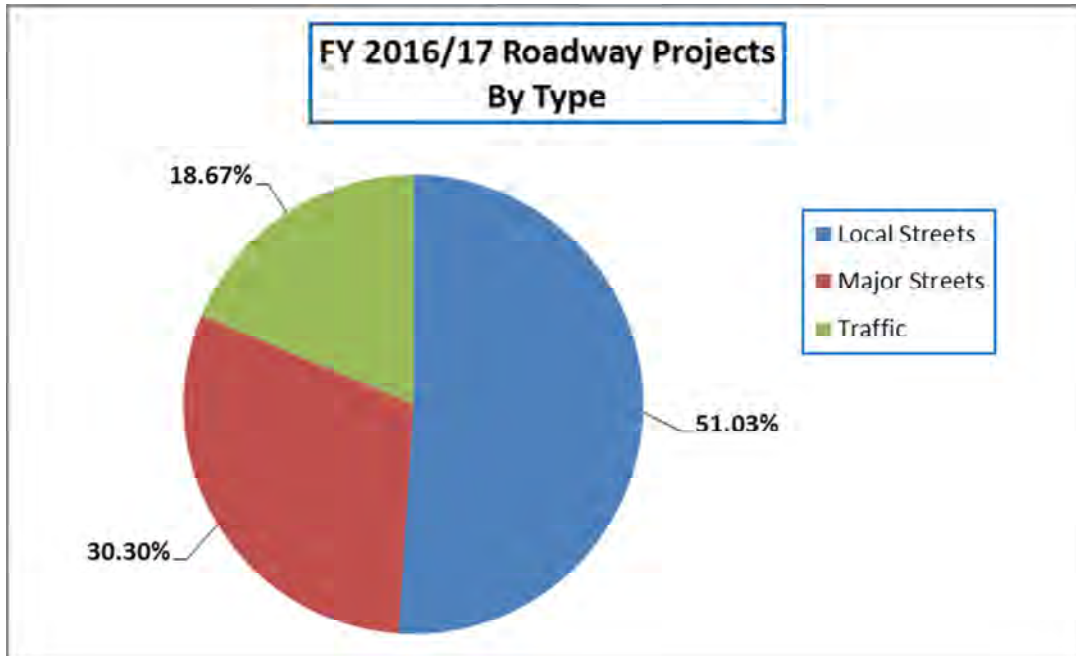
Total TransNet funds available have fluctuated from year-to-year in direct proportion to local consumer spending habits and these fluctuations may extend into the future. If the State borrows from regular funding sources, such as Gas Tax, there will be more competition for limited TransNet funds.



With regard to other street rehabilitation efforts, the City continues to focus significant attention and resources on street improvements in western Chula Vista. A number of projects have been undertaken in the past several years, including over \$16 million in street rehabilitation projects, as well as significant sidewalk improvements. Within the Castle Park neighborhood, all assessment district projects were completed in FY 2012-13, including the improvement of two additional residential streets not originally anticipated in the HUD Section 108 Loan application, leaving only segments of Alpine Avenue and Emerson Street unimproved.

Proposed Projects

A majority of the CIP funding is focused on the Roadway Management System (RMS). The total amount programmed for Roadway projects is \$17.3 million, which represents 83.9% of the proposed CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarizes the funding by these project types.



Project Type	Percentage	Amount
Local Streets	51.03%	\$8,863,759
Major Streets	30.30%	\$5,263,182
Traffic	18.67%	\$3,243,900
Total:	100%	\$17,370,841

Major Streets

The \$5.2 million in funding includes the Pavement Major Rehabilitation Project (citywide), Heritage Road Bridge Replacement project, and a study for the Bikeway Facility Gap Project. The Pavement Major Rehabilitation Project includes resurfacing and pavement overlays, which may extend street life by up to 15 years. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby, costing more to repair in the long-term.



Funding of \$550,000 is included for an initial environmental document and preliminary level bridge design for the Main Street extension from Heritage Road to La Media Road, including the Wolf Canyon Bridge.

Local Streets

The \$8.8 million in funding includes the Pavement Minor Rehabilitation Project, replacement of sidewalks (citywide) and ADA curb ramps (citywide), and installation of sidewalk improvements along portions of Palomar Street and Orange Avenue.



Funding of more than \$6 million is included for the Willow Street Bridge Widening Project.

Traffic

The \$3.2 million in funding includes the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic and Pedestrian Safety Program, and traffic signal modifications at various locations.

Funding of 517,000 is included to complete traffic signal modifications at two intersections: Broadway & F Street and Broadway & G Street.

A total of \$437,300 is programmed to complete pedestrian crosswalk and traffic signal enhancements at various uncontrolled and controlled locations.



Funding of \$430,100 is included to modify traffic signal and pedestrian facilities along Palomar Street between Broadway and Industrial Boulevard.

Funding of \$390,000 is programmed to update timing for signals regarding yellow, pedestrian change intervals, and bicycles at various traffic signals throughout the city.



FY 2016/17 Capital Improvement Roadway Projects

Project ID	Project Name	Project Type	Project Cost
Local Streets			
STL261	Willow Street Bridge (Widening)- Phase II----- MPO ID: CHV08	Local Streets	6,187,759
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	Local Streets	106,000
STL409	Pavement Minor Rehabilitation Program FY2015/16	Local Streets	1,300,000
STL415	ADA Curb Ramps Program FY2016/2017	Local Streets	300,000
STL418	Bonita Road and Allen School Lane Intersection Improvements	Local Streets	155,000
STL420	Palomar Street and Orange Avenue Sidewalk Improvements	Local Streets	815,000
Total Appropriated:			8,863,759
Major Streets			
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	Major Streets	550,000
STM369	Bikeway Facilities Gap Project (Study)	Major Streets	10,000
STM384	Bike Lanes on Broadway Feasibility Study	Local Streets	250,000
STM386	Heritage Road Bridge Improvement (HBP)----- - MPO ID: CHV69	Major Streets	644,600
STM390	Major Pavement Rehabilitation FY 2016/17	Major Streets	3,808,582
Total Appropriated:			5,263,182
Traffic			
TF321	Citywide Traffic Count Program	Traffic	50,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	Traffic	200,000
TF332	Signing and Striping Program	Traffic	50,000
TF345	Traffic Calming Program	Traffic	100,000

TF350	Traffic Signal System Optimization Program	Traffic	184,500
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	250,000
TF384	Hazel G Cook Elementary School Pedestrian Improvements	Traffic	133,000
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between	Traffic	430,100
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	Traffic	100,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Traffic	437,300
TF399	Signing/Striping Program for Schools	Traffic	250,000
TF400	Signal Retiming of Yellow, Pedestrian Change Interval, and Bicycle Timing Citywide	Traffic	390,000
TF401	Installation of Pedestrian Countdown Indications Citywide	Traffic	152,000
TF402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Traffic	517,000
Total Appropriated:			3,243,900
Grand Total:			\$17,370,841

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08			
Project No: STL261			
Project Location:	Between Bonita Road and Sweetwater Road, North of Bonita Road and South of Sweetwater Road		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	<p>Replacement of the Willow Street Bridge with a 68' wide (curb-to-curb) concrete bridge (4-lane). The replacement bridge will be designed and constructed for an ultimate width of 82'8". Work also includes improvements to the Sweetwater Rd./Willow St., and Bonita Rd./Willow St. intersections, drainage channel work, and relocation of 32" and 36" water lines operated by City of San Diego and Sweetwater Authority (SWA).</p>		
Project Information:	<p>Relocation of 32" and 36" water lines operated by City of San Diego and Sweetwater Authority (SWA) is being bid separately via STL-384 - Willow Street Bridge Utility Relocations. The bridge replacement project is proposed to be advertised for construction bids in October 2015. The roadway will be open during construction.</p>		
Justification:	<p>The existing bridge, constructed in 1940, is nearing its useful life expectancy. Furthermore, the existing bridge has been determined to be functionally obsolete in regards to bridge width, railing and guard rails, and ADA standards per State Highway Bridge Program standards. The current bridge cannot accommodate standard 12' lanes, 8' shoulders and 5' sidewalks. Additionally, the existing bridge does not accommodate a Class II bike lane and equestrian crossing. Note: The project is identified in the City's DIFTRANS CIP list as project number 61 (February 10, 1999) and supports Strong and Secure Neighborhoods Strategic Goal.</p>		
Total Estimated Cost:	\$25,971,538		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets





City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
73612	Highway Bridge Program	\$10,598,314	\$4,765,077	\$4,765,077	\$0	\$0	\$0	\$0
22700	TransNet	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$2,981,445	\$1,422,682	\$1,422,683	\$0	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Jefferson Avenue Improvements 1000 to 1050 Block
Project No: STL396

Project Location:	Jefferson Avenue between Moss Street and Crested Butte Street.		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Acquire 12' of right-of-way along the east side of Jefferson Avenue between Moss Street and Crested Butte Street and construct PCC rolled curb & gutter along the east side of street. Project will provide mid-block fire hydrant and improve surface drainage in vicinity.		
Project Information:	Make Jefferson Avenue a two-way street and retaining parking only on the west side of the street.		
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. This segment of Jefferson Avenue is operating as a one-way street and too narrow for a two-way street. Residents have expressed a desire to make one-way street wider but Right of Way (R/W) constraints will only allow for a reduced cross-section. A fire hydrant will be added in order to comply with Fire Department needs.		
Total Estimated Cost:	\$370,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22150	Gas Tax	\$264,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Pavement Minor Rehabilitation Program FY2015/16
Project No: STL409

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Pavement maintenance and rehabilitation includes slurry, chip and other types of seals based on recommendations of the City's Pavement Management System.		
Project Information:	This project includes street overlays and street reconstruction throughout the city.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary in order to preserve the life of existing pavements and avoid further deterioration, thereby maintaining streets in a safe condition and avoiding the need for more expensive treatments.		
Total Estimated Cost:	\$9,300,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22150	Gas Tax	\$2,000,000	\$1,300,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

FY 2016/17 PAVEMENT MINOR REHABILITATION (CHIP SEAL) STL409

PROPOSED CONSTRUCTION LATE SUMMER 2016

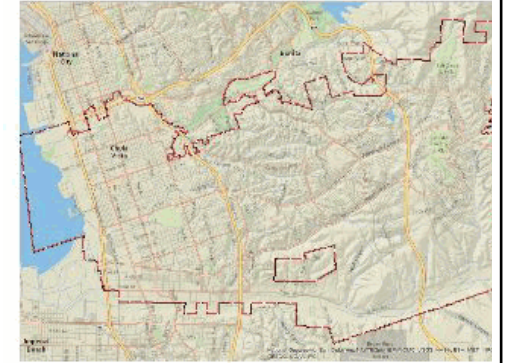
	STREET	*BEGIN	*END
1	BAY BL	F ST	G ST
2	BAY BL	G ST	H ST
3	BAY BL	H ST	J ST
4	BONITA RD	ALLEN SCHOOL RD	OTAY LAKES RD
5	E H ST	PASEO RANCHERO	REGULO PL
6	E H ST	REGULO PL	BUENA VISTA WY
7	E H ST	CORRAL CANYON RD	EASTLAKE DR
8	E NAPLES ST	FOXBORO DR	CRESCENT DR
9	E PALOMAR ST	E EDGE/O 1805 BRIDGE	OLEANDER AV
10	E PALOMAR ST	OLEANDER AV	GOULD AV
11	EASTLAKE PW	OLYMPIC PW	KESTREL FALLS RD
12	EASTLAKE PW	MILLER DR	OTAY LAKES RD
13	FOURTH AV	DAVIDSON ST	F ST
14	FOURTH AV	ORANGE AVE	MAIN ST
15	HUNTE PW	N GREENSVIEW DR	CLUBHOUSE DR
16	INDUSTRIAL BL	L ST	MOSS ST
17	INDUSTRIAL BL	MOSS ST	NAPLES ST
18	LANE AV	QUIET CREEK WY	BOSWELL RD
19	LANE AV	BOSWELL RD	FENTON ST
20	LANE AV	FENTON ST	OTAY LAKES RD
21	MEDICAL CENTER DR	TELEGRAPH CANYON RD	E NAPLES CT
22	MEDICAL CENTER DR	E NAPLES CT	WILDAUER ST
23	MEDICAL CENTER DR	WILDAUER ST	E PALOMAR ST
24	MOSS ST	INDUSTRIAL BLVD	WOODLAWN AVE
25	MOSS ST	WOODLAWN AVE	JEFFERSON AVE
26	MOSS ST	JEFFERSON AVE	BROADWAY
27	MOSS ST	BROADWAY	FIFTH AVE
28	MOSS ST	FIFTH AVE	FOURTH AVE
29	N SECOND AV	SR-54 FREEWAY	C ST
30	ORANGE AV	THIRD AVE	ALBANY AVE
31	ORANGE AV	ALBANY AVE	CONNOLLEY AVE
32	ORANGE AV	CONNOLLEY AVE	KIM PL
33	OTAY LAKES RD	REZKO WY	RIDGEVIEW WY
34	OTAY LAKES RD	RIDGEVIEW WY	BONITA VISTA MID SCHOOL
35	OTAY LAKES RD	BONITA VISTA MID SCHOOL	RIDGEBACK RD
36	OTAY LAKES RD	MIRACOSTA CI	RUTGERS AV
37	PASEO LADERA	E J ST	PASEO ENTRADA
38	PASEO LADERA	PASEO ENTRADA	TELEGRAPH CANYON RD
39	PASEO LADERA	TELEGRAPH CANYON RD	GIVENS ST
40	PROCTOR VALLEY RD	MOUNT MIGUEL RD	ROCKING HORSE DR
41	PROCTOR VALLEY RD	ROCKING HORSE DR	LANE AV
42	PROCTOR VALLEY RD	LANE AV	HUNTE PW
43	S RANCHO DEL REY PW	DUORO DR	PASEO RANCHERO
44	S RANCHO DEL REY PW	PASEO RANCHERO	VIA GOYA
45	TELEGRAPH CANYON RD	OLEANDER AV	OLD TELEGRAPH CANYON RD
46	TELEGRAPH CANYON RD	OLD TELEGRAPH CANYON RD	MEDICAL CENTER DR
47	TELEGRAPH CANYON RD	MEDICAL CENTER DR	PASEO LADERA
48	TELEGRAPH CANYON RD	BUENA VISTA WY	APACHE DR
49	THIRD AV	D ST	E ST
50	THIRD AV	H ST	I ST
51	THIRD AV	I ST	J ST



City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: ADA Curb Ramps Program FY2016/2017
Project No: STL415

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the City.		
Project Information:	Project will provide ADA improvements at intersections throughout the City.		
Justification:	Some existing pedestrian facilities lack curb ramps, which limits the mobility of physically challenged persons. The construction of these ramps will increase the mobility of these citizens and assist in bringing the City in compliance with the Americans with Disabilities Act. This project supports Strong and Secure Neighborhoods.		
Total Estimated Cost:	\$900,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Bonita Road and Allen School Lane Intersection Improvements
Project No: STL418


Project Location:	Intersection of Bonita Road and Allen School Road.		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	Installation of missing ADA (Americans with Disability Act) ramps, upgrade of existing ADA ramps, and modification of existing traffic signal equipment, roadway striping and pavement legends.		
Project Information:	This intersection is listed as a top priority for missing ADA ramps in the City's ADA transition plan.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as it improves resident and pedestrian safety at the intersection as well as creates appealing communities to live, work and play.		
Total Estimated Cost:	\$155,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$0	\$155,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Palomar Street and Orange Avenue Sidewalk Improvements
Project No: STL420

Project Location:	500 blocks of Palomar Street and Orange Avenue.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Installation of missing curb, gutter and sidewalk improvements along the south side of Palomar Street between Fifth Avenue and Orange Avenue. Installation of missing curb, gutter, and sidewalk improvements along the north side of Orange Avenue between Fifth Avenue and Palomar Street. Traffic signal upgrades at intersection of Palomar Street/Orange Avenue.			
Project Information:	This project installs curb, gutter, and sidewalks including traffic signal upgrades in this neighborhood.			
Justification:	This corridor is ranked #1 and #3 respectively on the Pedestrian Master Plan for missing pedestrian improvements and on the ADA (Americans Disability Act) plan list. This project supports the Strong and Secure Neighborhoods Strategic Goal as it improves resident and pedestrian safety by providing missing improvements to complete the sidewalk network in the neighborhood as well as creates appealing communities to live, work and play.			
Total Estimated Cost:	\$815,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
33310	CDBG CIP	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$415,000	\$0	\$0	\$0	\$0	\$0

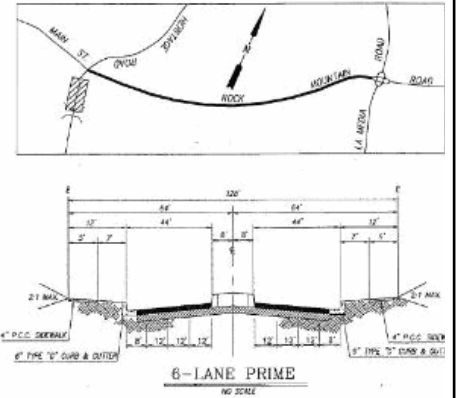
City of Chula Vista

2016/17-2020/21 Capital Improvement Program

Project Description Report

Project Name:	Construction of Main Street from Heritage Road to La Media Road (Study)
Project No:	STM357

Project Location:	Main Street from Heritage Road to La Media Road		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>The Project is a long term, phased project including a bridge over Wolf Canyon and associated soft costs including but not limited to preliminary / final engineering, environmental evaluation, geotechnical, landscape and other associated costs. Initial work will be to complete environmental document and preliminary level bridge design.</p>		
Project Information:	<p>The project is anticipated to be constructed by 2025 at a cost of \$71.5M (\$13M + \$13.5 + \$45M) including bridge which is estimated at \$44M. Work may be done in various phases.</p>		
Justification:	<p>This CIP is a failsafe as the facility or portions of the facility may be constructed by the development community in lieu of paying Development Impact Fees (DIF) at building permit issuance of as mitigation measures associated with their projects. Project is listed in the March 2014 TDIF update as project #60a (West), 60b (East), and 60c (Bridge). Project supports Strong and Secure Neighborhoods.</p>		
Total Estimated Cost:	\$72,432,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
43300	Salt Creek Sewer Basin DIF	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$257,000	\$500,000	\$100,000	\$0	\$0	\$0	\$71,500,000



City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name:	Bikeway Facilities Gap Project (Study)
Project No:	STM369

Project Location:	Citywide	
Department Responsible:	Public Works	
Project Intents:	Level of Service	
Project Description:	Preparation of preliminary engineering work, environmental documents, and design documents, such as signing and striping plans for missing bicycle facilities, so that construction funding can be pursued through grants with Caltrans (BTA) and SANDAG (TransNet). The estimated cost is for planning and design only. Construction costs are \$3M. This project is listed in RTIP 10-12, CHV 35.	

Project Information:	There are several gaps in bicycle facility system throughout the City. The proposed projects are located along the following corridors: Broadway south of Main Street (Class II); East H Street (Class II); Gotham Street (Class III); Industrial Blvd (Class II); Main Street (Class II) and; freeway crossings. In areas where gaps in bike facilities occur, City crews will do the repair/replacement, or the City will contract out for the minor improvements. This project is listed in RTIP 12-00, CHV35.
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Justification:	The City of Chula Vista Bikeway Master Plan was approved by Council in January 2005. Eighteen corridors were identified with the need for bicycle facilities such as bike paths (Class I), bike lanes (Class II) and bike routes (Class III) facilities. Several locations have not yet been completed due to the need to coordinate with stakeholders, obtain additional right-of-way, resolve alignment or obtain easements. This project would allow for all work to be completed to be able to pursue construction grant funding via Caltrans and/or SANDAG. This project supports Strong and Secure Neighborhoods by ensuring that city roadways are safe.
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Total Estimated Cost:	\$495,000
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Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets
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Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$285,000	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista

2016/17-2020/21 Capital Improvement Program

Project Description Report

Project Name:	Bike Lanes on Broadway Feasibility Study
Project No:	STM384

Project Location:	Broadway from "C" Street to Main Street	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	Construct a Class 2 (bike lane) along Broadway from C Street to Main Street. Approximate total length 20,460 ft (3.875 MI).	

Project Information:	The 2011 Bikeway Master Plan recommends a Class 3 (route) for Broadway. The Urban Core Specific Plan recommends a Class 2 (bike lane) from C Street to Main Street. First phase C St. to G St. (FY 16/17), second phase G St. to L St. (FY 17/18), third phase L St. to Main St. (FY 18/19).		
Justification:	Providing a much needed north/south facility will encourage more bicyclists to commute to work, school and to link up with other transportation modes. There are major employment centers and shopping centers along the corridor. There is a trolley station on Palomar Street and Industrial Boulevard, and Park & Ride facilities on Palomar Street and on L Street. After the 2005 Bikeway Master Plan was updated, City staff was encouraged by residents, San Diego County Bicycle Coalition and the San Diego Association of Governments Bicycle/Pedestrian Working Group to establish at least a Class III bikeway facility along this corridor due to out of direction travel required for nearest parallel routes. City Council approved Bike Lanes on Broadway Feasibility Study on February 16, 2016. This project supports Strong and Secure Neighborhoods.		
Total Estimated Cost:	\$1,708,900		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$65,000	\$250,000	\$460,000	\$475,000	\$0	\$0	\$0



City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69
Project No: STM386

Project Location:	Heritage Road from Entertainment Circle North(Amphitheater) to Main Street intersection crossing the Otay River			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	This project is for completing Heritage Road bridge improvements. Phase II will complete environmental clearance, compile construction plans, and replace existing bridge.			
Project Information:	Project is funded through the Highway Bridge Program and TDIF. This project is linked to STM-364.			
Justification:	The existing bridge was constructed as an interim timber deck bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 100 year storm event. The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the boundary with the City of San Diego. As the Eastern Territories and San Diego's Otay Mesa area develop, there will be a need for a wide and realigned bridge to accommodate projected traffic and a 100-year storm event. This project supports Strong and Secure Neighborhoods by ensuring sustainable and well maintained infrastructure.			
Total Estimated Cost:	\$27,589,867			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
73612	Highway Bridge Program	\$2,461,134	\$531,180	\$0	\$13,102,440	\$8,675,940	\$0	\$0
59110	Transportation Development	\$229,400	\$113,420	\$0	\$1,697,560	\$1,124,060	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Major Pavement Rehabilitation FY 2016/17
Project No: STM390

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	This project involves work on existing City streets that require major rehabilitation treatments based on the recommendations of the City's Pavement Management System.		
Project Information:	Project includes street overlays and street reconstructions throughout the City.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary in order to extend the roadway life in a cost-effective manner, maintain safe roadway travel conditions and avoid further deterioration of pavement and base material.		
Total Estimated Cost:	\$17,808,582		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$0	\$3,808,582	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0

CHV48 Rehabilitation List

(C/NC)	RoadName	Beginning Location	End Location	District
C	7TH ST	MAIN ST	S END	4
C	ADA ST	BAY BL	FRONTAGE RD W	4
C	ALPINE AV	MOSS ST	NAPLES ST	4
C	ALVARADO ST	THIRD AVE	SECOND AVE	2
C	AMENA CT	SCDS	TIERRA DEL REY	1
C	ANITA ST	JAYKEN WY	BROADWAY	4
C	ANITA JUNE CT	W CDS	FOURTH AV	4
C	AUSTIN CT	REDLANDS PL	SCDS	1
C	AZALEA ST	OLEANDER AV	LAUREL AV	3
C	BANNER AV	MONTGOMERY ST	ZENITH ST	4
NC	BAY BL	I-5 FREEWAY RAMP	PALOMAR ST	4
C	BEECH AV	JAMES ST	K ST	2
C	BEECH AV	MADRONA ST	END OF STREET	2
C	BEECH AV	SIERRA WY	L ST	2
?	BONITA RD	CITY LIMIT @ WILLOW ST	ALLEN SCHOOL RD	1
C	BRIGHTWOOD AV	KEARNEY ST	K ST	2
C	BRISBANE ST	N FOURTH AVE	TROUSDALE DR	2
C	BRITTON AV	REED CT	MACE ST	4
C	BUENA VISTA WY	E H ST	CALLE SANTIAGO	1
C	CENTER ST	FIRST AVE	ROSEVIEW PL	2
C	CHURCH AV	CENTER ST	MADRONA ST	2
C	CHURCH AV	E ST	F ST	2
C	CITADEL CT	W CDS	RUTGERS AV	1
C	COE PL	STANFORD AV	E CDS	1
C	COLORADO AV	SIERRA WY	L ST	2
C	COLTRIDGE LN	TRAILRIDGE DR	CORRAL CANYON	1
C	CORDOVA DR	E J ST	DORADO WY	3
C	CORTE CERRADA	BUEN TIEMPO DR	ECDS	1
C	CORTE HELENA AV	CDS	E ST	2
C	CORTE HELENA AV	H ST	N CDS	2
C	CORTE MARIA AV	CDS	G ST	2
C	CORTE MARIA AV	D ST	E ST	2
C	D ST	THIRD AVE	W MOUNTAIN VIEW DR	2
C	D ST	W MOUNTAIN VIEW DR	SECOND AVE	2
C	DATE ST	OTAY VALLEY RD	DATE CT	4
C	DAVIDSON ST	FOURTH AVE	DEL MAR AV	2
C	DEL MAR AV	E ST	G ST	2
C	DEL MAR AV	J ST	KEARNEY ST	2
C	DEL MAR AV	SEA VALE ST	CHULA VISTA ST	2
C	DEL MAR CT	CDS	ALVARADO ST	2
C	DEL MONTE AV	MONTGOMERY ST	MAIN ST	4
C	DESIGN CT	W CDS	MAXWELL RD	3
C	DOROTHY ST	FRONTAGE RD	INDUSTRIAL BL	4
C	DOUGLAS ST	CREST	PASEO DEL REY	1
C	E ONEIDA ST	JUDSON WY	NEPTUNE DR	4
C	E OXFORD ST	HILLTOP DR	MELROSE AV	4
C	E PALOMAR ST	E EDGE/O I805 BRIDGE	OLEANDER AV	3
C	E PARK LN	E ST	F ST	2
C	E SIERRA WY	HILLTOP DR	CUYAMACA AV	2
C	ELDER AV	HALSEY ST	K ST	2
C	ELM AV	I ST	CDS	2
C	ELMHURST ST	XAVIER AV	CORNELL AV	1
C	EMERSON ST	THIRD AV	FIRST AVE	4
C	F ST	FOURTH AV	THIRD AVE	2
C	FAIVRE ST	JACQUA ST	27TH ST	4
C	FALLBROOK CT	WCDS	ACACIA AVE	1
C	FIG AV	KEARNEY ST	S END	2

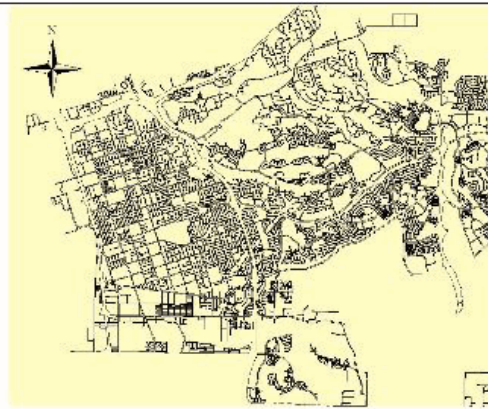
(C/NC)	RoadName	Beginning Location	End Location	District
C	FIRST AV	FLOWER ST	E STREET	2
C	FIRST AV	I ST	J ST	2
NC	FIRST AV	PROSPECT ST	S END	4
C	G ST	FOURTH AVE	SECOND AVE	2
C	GARRETT AV	D ST	E ST	2
NC	GARRETT AV	PARK WAY	G ST	2
C	GLOVER AV	MANKATO ST	SCDS	2
NC	GRANJAS RD	N CDS	NAPLES ST	4
C	GUAVA AV	KEARNEY ST	S END	2
C	H ST	BROADWAY	SECOND AV	2
C	HALSEY ST	SECOND AVE	MINOT AVE	2
C	HAMPTON CT	WCDS	BRISTOL CT	1
C	HARTFORD ST	HAMDEN DR	LAKESHORE DR	1
C	HERITAGE RD	CITY LIMITS	CITY LIMITS	3
C	HILLTOP DR	CDS	D ST	2
C	HILLTOP DR	NAPLES ST EAST	PALOMAR ST EAST	4
C	J ST	BROADWAY	FOURTH AVE	2
C	J ST	THIRD AVE	SECOND AVE	2
C	JADE AV	JASPER AV	TOURMALINE ST	4
C	JAMES ST	ASH AV	FIFTH AV	2
C	JASPER AV	ORANGE AV	JADE AV	4
C	JEFFERSON AV	MOSS ST	NAPLES ST	4
C	JEFFERSON AV	SIERRA WY	L ST	2
C	JUDSON WY	E PROSPECT ST	E QUINTARD ST	4
C	JUNIPER ST	LILAC AV	LAUREL AV	3
NC	KEARNEY ST	FIFTH AV	BRIGHTWOOD AV	2
C	KEARNEY ST	BRIGHTWOOD AV	FIG AV	2
C	KEARNEY ST	THIRD AVE	SECOND AV	2
C	KING ST	SECOND AVE	FIRST AVE	2
C	LANDIS AV	D ST	E ST	2
C	LAS FLORES DR	LANSLEY WAY	MONTEBELLO ST	2
C	LAS FLORES DR	N CDS	D ST	2
C	LAUREL AV	JUNIPER ST	LILAC AVE	3
C	LILAC AV	JUNIPER ST	AZALEA ST	3
C	LILAC AV	WISTERIA ST	RIVERA ST	3
C	LOYOLA CT	NW CDS	ITHACA ST	1
C	LYNWOOD DR	BONITA RD	131FT S/O BONITA RD	1
C	MACE ST	MAIN ST	S END	4
C	MADISON AV	CRESTED BUTTE ST	NAPLES ST	4
C	MADRONA ST	DEL MAR AVE	SECOND AVE	2
C	MANKATO ST	MADISON AVE	ECDS	2
C	MEDICAL CENTER CT	660FT SW/O MEDICAL CENTER DR	SW END	3
C	MELROSE AV	CDS	SHEFFIELD CT	4
C	MESA GRANDE PL	N CDS	TIERRA BONITA PL	1
C	MITSCHER ST	MINOT AVE	FIRST AVE	2
C	MONTEBELLO ST	FIRST AVE	ECDS	2
C	MONTERA CT	TERRA NOVA DR	ECDS	1
C	MONTGOMERY ST	FOURTH AV	FRESNO AV	4
C	MOSS ST	ALPINE AVE	NAPLES ST	4
C	MOSS ST	THIRD AVE	FOURTH AVE	4
C	MURRAY ST	SECOND AVE	CDS	2
C	MYRA CT	N CDS	MALTA AV	4
C	NACION AV	NAPLES ST EAST	MELROSE AVE	4
C	NAPA AV	N CDS	E ONEIDA ST	4
C	NAPLES ST	THIRD AVE	ALPINE AVE	4
C	NEW HAVEN DR	HARTFORD ST	HAMDEN DR	1
NC	NIXON PL	N DEL MAR AVE	CDS	2
C	NOCTURNE CT	NOLAN AV	S CDS	4
C	NOLAN AV	E ONEIDA ST	E PALOMAR ST	4

(C/NC)	RoadName	Beginning Location	End Location	District
C	OAKLAWN AV	I ST	J ST	2
C	OAKLAWN AV	MOSS ST	NAPLES ST	4
C	OCALA AV	N CDS	S CDS	3
C	OLEANDER AV	OLYMPIC PW	SEQUOIA ST	3
C	OLIVE AV	SEQUOIA ST	TALLOW CT	3
C	OLIVE CT	N CDS	SEQUOIA ST	3
C	OTAY LAKES RD	E H ST	GOTHAM ST	3
C	OTAY LAKES RD	GOTHAM ST	MIRACOSTA CI	3
C	OTAY LAKES RD	RIDGEBACK RD	E H ST	3
C	OXFORD ST	TOBIAS DR	HILLTOP DR	4
C	PALM AV	VALLEY AV	S END	4
C	PALOMAR DR	FOURTH AV	W CDS	4
C	PALOMAR ST	BROADWAY	ORANGE AVE	4
C	PALOMAR ST	TOBIAS DR	HILLTOP DR	4
C	PASEO DEL REY	BAJO DR	DOUGLAS ST	1
C	PASEO DEL REY	DOUGLAS ST	TELEGRAPH CANYON RD	1
C	PASEO MAGDA	PASEO RANCHO	REGULO PL	1
C	PEPPERWOOD CT	OAK VIEW TE	SCDS	1
C	PLAZA CT	MALL ENTRANCE	PASEO DEL REY	1
C	POINSETTIA ST	LANTANA AV	CARISSA AV	3
NC	POINT CAIMAN CT	NW CDS	MORRO POINT DR	3
NC	POINT CONCEPCION CT	N CDS	POINT ARGUELLO DR	3
NC	POINT LOMA CT	POINT ARGUELLO DR	S CDS	3
NC	POINT MUGU CT	SEQUOIA ST	S CDS	3
NC	POINT PACIFIC CT	NW CDS	POINT LA JOLLA DR	3
NC	POINT VICENTE CT	CROWN POINT CT	SE CDS	3
C	PROSPECT ST	ELM AV	TOBIAS DR	4
C	QUEEN ANNE DR	FIFTH AV	FOURTH AV	4
NC	RACE POINT CT	W CDS	TORTUGA POINT DR	1
C	REGENCY CT	REGENCY WY	E CDS	4
C	RIDGE CREEK DR	WCDS	FORESTER LN	1
C	RIESLING TE	HILLSIDE DR	N CDS	1
C	RUTGERS AV	GOTHAM ST	OTAY LAKES RD	1
C	SAN MARCOS PL	JAMUL AV	SE CDS	4
C	SAN MIGUEL DR	FOURTH AV	E CDS	2
C	SANDSTONE CT	MELROSE AV	E CDS	3
C	SATINWOOD CT	N CDS	SATINWOOD WY	3
C	SEA VALE CT	CDS	DATE AVE	2
C	SEA VALE ST	THIRD AVE	DELMAR AVE	2
C	SEQUOIA ST	BRANDYWINE AV	POINT CABRILLO CT	3
C	SEQUOIA ST	OLIVE AV	BRANDYWINE AV	3
C	SEQUOIA ST	POINT CABRILLO CT	POINT ARGUELLO DR	3
NC	SHASTA ST	SECOND AVE	TWIN OAKS AVE	2
NC	SHASTA ST	TWIN OAKS AVE	THIRD AVE	2
C	SHASTA ST	FIRST AVE	ECDS	2
C	SHEFFIELD CT	END OF STREET	MELROSE AVE	4
NC	SHIRLEY ST	N DEL MAR AVE	N SECOND AVE	2
C	SIERRA WY	BROADWAY	FIFTH AV	2
C	SKYLARK WY	N CDS	TEAL ST	3
C	SMITH AV	G ST	ROOSEVELT ST	2
C	STANFORD AV	N CDS	GOTHAM ST	1
C	TALLOW CT	OLIVE AV	E CDS	3
C	TAMARACK CT	OLIVE AV	E CDS	3
C	TANOAK CT	OLEANDER AV	E CDS	3
C	TEAK CT	OLIVE AV	E CDS	3
C	THIRD AV	N FOURTH AVE	D ST	2

(C/NC)	RoadName	Beginning Location	End Location	District
C	THORNTON RD	FORESTER LN	CORRAL CANYON	1
C	TIERRA BONITA PL	BUENA VISTA WY	MESA GRANDE PL	1
C	TRAILRIDGE DR	WCDS	ECDS	1
C	TURQUOISE CT	MELROSE AV	NE CDS	4
C	TWIN OAKS AV	DAVIDSON ST	F ST	2
C	TWIN OAKS AV	E ST	DAVIDSON ST	2
C	TWIN OAKS AV	F ST	CYPRESS ST	2
C	TWIN OAKS AV	KEARNEY ST	K ST	2
C	VANCE ST	FOURTH AVE	ECDS	2
C	VANCE ST	SECOND AVE	E CDS	2
NC	VANCE ST	WCDS	MINOT AVE	2
NC	WALNUT AV	N CDS	PALOMAR ST	4
NC	WESTMONT CT	WCDS	CAMINO ELEVADO	1
C	WHITNEY ST	MADISON AVE	ECDS	1
C	WISTERIA ST	OLEANDER AV	LANTANA AV	3
C	WOODLARK LN	WOODLARK CT	LARKHAVEN DR	1
?	WOODLAWN AV	E ST	F ST	2
C	WOODLAWN AV	K ST	L ST	2
C	ZENITH ST	THIRD AV	ALBANY AV	4
C	ZINFANDEL TE	CABERNET DR	PORT CLARIDGE	1
	192 SECTIONS			

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Citywide Traffic Count Program
Project No: TF321

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Provision of traffic count data and information as part of the annual Traffic Volume Count program. This project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database.			
Project Information:	This project is listed under RTIP 12-00, CHV45 (Maintenance).			
Justification:	Traffic counts are required to provide data for Safety Commission studies, Traffic Monitoring Program (TMP), citizen concerns, and various traffic management issues. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.			
Total Estimated Cost:	\$905,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22110	Gas Tax 2106 Con Mai	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$330,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista

2016/17-2020/21 Capital Improvement Program

Project Description Report

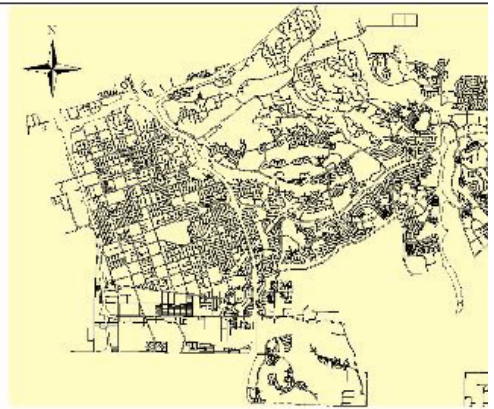
Project Name: Neighborhood Traffic and Pedestrian Safety Program
Project No: TF327

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Provides engineering support to address citizen requests, and the implementation of traffic calming measures to address these requests (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation, collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, and public education.			
Project Information:	This is an annual project. Total estimated cost includes prior and future year funding. This project is under RTIP 12-00, CHV34.			
Justification:	This project will address the challenges of a growing Transportation Network and assist with the reduction of speed and enhancement of safety through education. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.			
Total Estimated Cost:	\$2,060,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$1,060,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

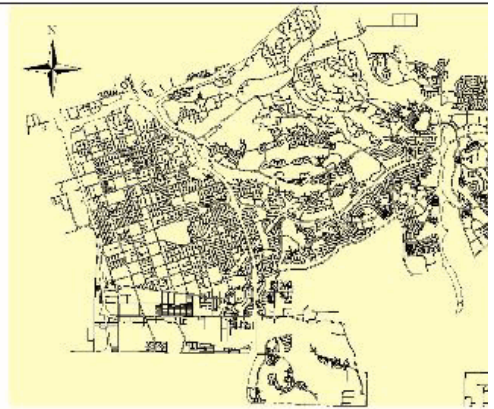
Project Name: Signing and Striping Program
Project No: TF332

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Provision of improvements such as grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways.			
Project Information:	This is an annual project and is under RTIP 12-00, CHV35 (Maintenance).			
Justification:	Program will allow modification of existing striping and signage at various locations due to lane adjustments in an effort to improve traffic flow and overall safety of the roadways. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that City's roadways are safe.			
Total Estimated Cost:	\$678,680			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$428,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report


Project Name: Traffic Calming Program
Project No: TF345

Project Location:	Citywide	
Department Responsible:	Public Works	
Project Intents:	Revitalization	
Project Description:	Development of traffic calming guidelines and/or polices. This project will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide. In addition, this project will be used as a local match funding source for traffic related grant opportunities.	
Project Information:	This project will be used as a local match funding source for traffic related grant opportunities. Project is under RTIP 12-00, CHV 33. This is an annual project.	
Justification:	With the increasing number of schools built in the City, staff has received an increased number in citizens requesting traffic control improvements as a result of traffic concerns related to speeding, congestion, parking, signing and striping near school. This program will allow staff to coordinate with school officials and citizens requesting traffic improvements in planning, implementing and managing school traffic. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.	
Total Estimated Cost:	\$1,019,120	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$519,120	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

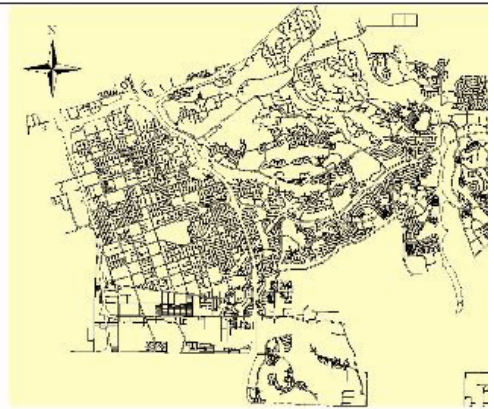
Project Name: Traffic Signal System Optimization Program
Project No: TF350

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Capacity			
Project Description:	Provision of consultant services and/or equipment such as SCATS Server and Traffic Signal Systems Engineer Work Station, and vehicle and bicycle detection systems, to assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City.			
Project Information:	This project is listed in: RTIP 12-00, CHV39 (CR) to upgrade traffic signals located citywide.			
Justification:	New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors. This CIP ensures compliance with Growth Management Oversight traffic threshold standards. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.			
Total Estimated Cost:	\$1,859,500			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$875,000	\$184,500	\$200,000	\$200,000	\$200,000	\$200,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report


Project Name: Traffic Signal and Streetlight Systems Upgrade and Modification Program
Project No: TF366

Project Location:	Citywide	
Department Responsible:	Public Works	
Project Intents:	Level of Service	
Project Description:	Upgrading maintenance of traffic signal and streetlight systems. Work includes, but is not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterrupted power supplies, signal signage, emergency vehicle preemption systems, and signal controllers.	
Project Information:	This project also includes the update of the Traffic Signal Improvement GIS Database Layer. This project is listed in: RTIP 12-00, CHV35 (Maintenance). This is an annual project.	
Justification:	Proper maintenance and utilization of new technology on traffic signal and streetlight systems helps ensure signalized intersections within the City operate as efficiently and safely as possible. This program supports the Strong and Strategic Goal by ensuring that the City's roadways are safe.	
Total Estimated Cost:	\$1,800,413	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22500	Traffic Signal	\$255,913	\$0	\$0	\$0	\$0	\$1	\$0
22700	TransNet	\$1,094,500	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Hazel G Cook Elementary School Pedestrian Improvements
Project No: TF384

Project Location:	Cuyamaca Avenue and East "L" Street			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Installation of curb extensions for the school safety patrols to stand, approximately 200 linear feet of raised medians on Cuyamaca Avenue and road signage. The project also includes a traffic signal modification for a protected left turn lane at "L" Street and Cuyamaca Avenue and ladder yellow crosswalk.			
Project Information:	This project is listed in: RTIP 10-12, CHV33 (Maintenance). Project is located near the vicinity of Hazel G. Cook Elementary School at 875 Cuyamaca Avenue.			
Justification:	School safety patrols currently stand in the street exposing themselves to traffic. In addition, drivers are making illegal turns and are double parking on the street which creates congestion. This project supports the Strong and Secure Neighborhoods by improving safety for motorists and pedestrians around Hazel G. Cook Elementary School.			
Total Estimated Cost:	\$540,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22500	Traffic Signal	\$344,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$63,000	\$133,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

2016/17-2020/21 Capital Improvement Program

Project Description Report

Project Name: Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.
Project No: TF390

Project Location:	Palomar Street and Broadway, Palomar Street and Trolley Center, and Palomar Street and Murrell Drive		
Department Responsible:	Public Works		
Project Intents:	Efficiency		
Project Description:	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive. Work will provide more accessible, ADA compliant pedestrian facilities at Chula Vista's most utilized signalized intersections.		
Project Information:	The proposed scope of work will provide more accessible, ADA compliant pedestrian facilities at Chula Vista's most utilized signalized intersections. As part of the pedestrian improvements, circulation will be improved by modifying signal operations at these intersections.		
Justification:	The proposed improvements to these intersections, due to their proximity to the businesses along Broadway, Palomar Street Trolley Station, and San Diego County Public Health building, will benefit many pedestrian crossings during peak hours. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	\$680,100		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$387,090	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$250,000	\$43,010	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Internally Illuminated SNS Conversion Program FY 2015/16
Project No: TF393

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Efficiency		
Project Description:	Project will be a continuous improvement program to convert all internally illuminated street name signs on signal mast arm poles to retro-reflective street name signs.		
Project Information:	Project will improve visibility of street name signs citywide.		
Justification:	The new retro-reflective signs will help motorists, including police and fire navigate safely through City streets. This project supports Strategic Goal Strong and Secure Neighborhoods as it will ensure a sustainable and well maintained infrastructure is safe and appealing to communities to live, work and play.		
Total Estimated Cost:	\$600,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
09200	General Fund	\$0	\$39,951	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$100,000	\$60,049	\$200,000	\$200,000	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Pedestrian Crosswalk Enhancement at Uncontrolled Intersections
Project No: TF394

Project Location:	1) H Street and Oaklawn Avenue, 2) Fourth Avenue and Park Way 3) Fourth Avenue and Davidson Street		
Department Responsible:	Public Works		
Project Intents:	Efficiency		
Project Description:	Project will provide enhancements to several uncontrolled pedestrian crossings which include a new warning system, striping, signage and ADA ramps.		
Project Information:	Enhances pedestrian crossings at various locations.		
Justification:	The project will provide a more effective warning system to existing uncontrolled pedestrian crosswalks. These improvements will improve driver awareness of pedestrians in the roadway. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.		
Total Estimated Cost:	\$687,300		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$437,300	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Signing/Striping Program for Schools
Project No: TF399

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Project to update the signing and striping around elementary, middle, high and private schools to comply with the 2014 Manual of Uniform Traffic Control Devices (MUTCD).		
Project Information:	This project helps improve safety at motorist and pedestrians.		
Justification:	Changes to the MUTCD require that signing and striping be updated within 500 feet of schools. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.		
Total Estimated Cost:	\$250,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



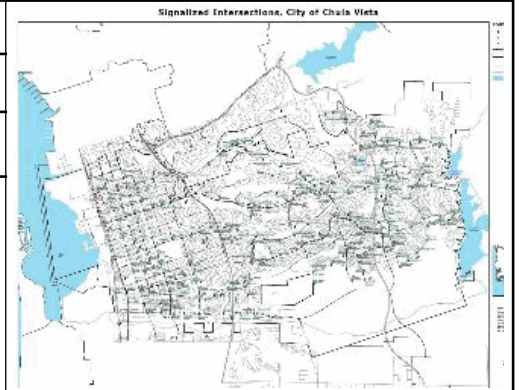
Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Signal Retiming of Yellow, Pedestrian Change Interval, and Bicycle Timing Citywide
Project No: TF400

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Project is to review and update timing of signals regarding the yellow, pedestrian change interval, and bicycle timing at all City traffic signals.		
Project Information:	This project helps improve safety of motorists and pedestrians.		
Justification:	Caltrans requires all traffic signals to comply with 2014 CA Manual of Uniform Traffic Control Devices (MUTCD) Yellow Change and Red Clearance Intervals standards by August 1, 2017. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.		
Total Estimated Cost:	\$390,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22500	Traffic Signal	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Installation of Pedestrian Countdown Indications Citywide
Project No: TF401

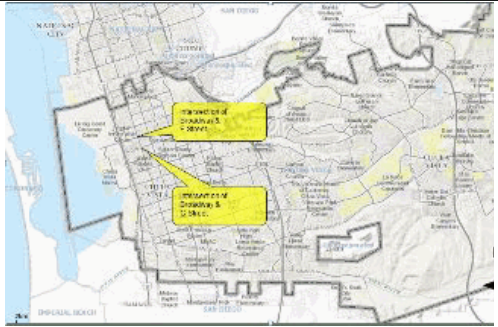
Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Project is to replace and/or install new pedestrian countdown type indications throughout the City.		
Project Information:	This project helps improve safety of motorists and pedestrians.		
Justification:	Project will comply with the 2014 CA MUTCD standards. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.		
Total Estimated Cost:	\$760,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22500	Traffic Signal	\$0	\$152,000	\$152,000	\$152,000	\$152,000	\$152,000	\$0

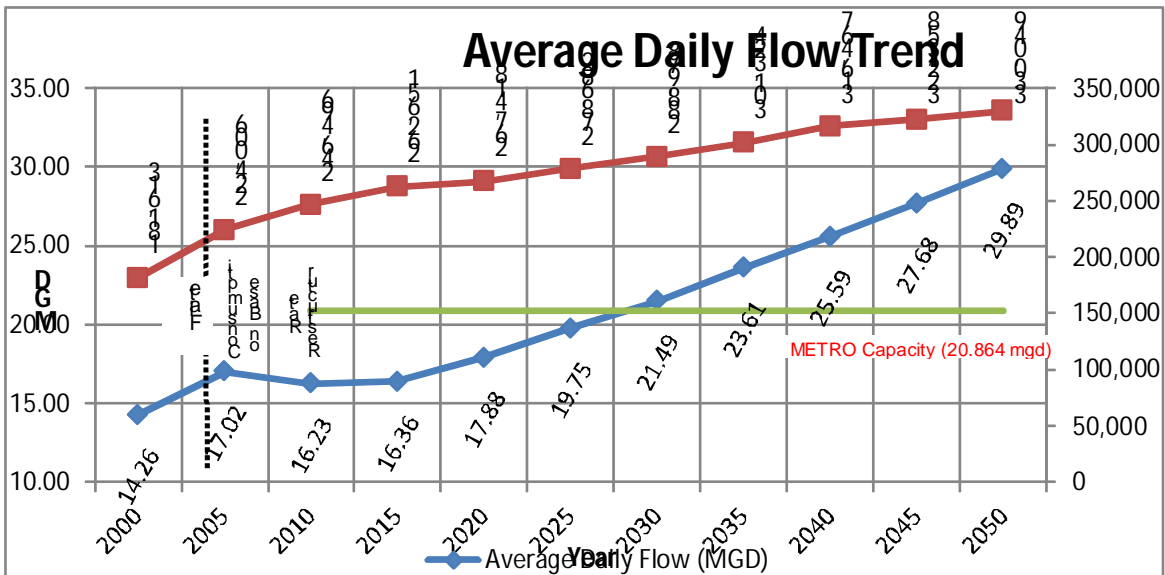
City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Traffic Signal Modifications Broadway/F Street and Broadway/G Street
Project No: TF402

Project Location:	Broadway/F Street and Broadway/G Street			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Two intersections on Broadway/F Street and Broadway/G Street, need existing traffic signals to be modified. Modification of the traffic signals will improve safety. Project provides for protected left-turn phasing on all four approaches and ADA pedestrian facilities at each intersection			
Project Information:	Project received Highway Safety Improvement Program (HSIP) grant funding.			
Justification:	Modifications will allow motorists to safely maneuver left turns into the intersection during a protective phase, thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.			
Total Estimated Cost:	\$517,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0

The City currently owns 20.8 MGD of treatment capacity in the Metropolitan Wastewater system (Metro) administered by the City of San Diego. The average daily flow this year has been 16.3 MGD. Per the 2014 Wastewater Master Plan, the City will need approximately 29.9 MGD at build-out. This ultimate demand will likely go down. At this time, the City is looking into several options to secure the ultimate treatment capacity required. These options include the purchase of additional treatment capacity from Metro and the construction of the City's own treatment plant. The City will need additional treatment capacity in approximately 10 to 15 years with current growth projections (per GMOC) and water conservation efforts.



The City continues to focus on its Annual Sewer Rehabilitation Program, which expends approximately \$1.0 million to \$2.0 million annually for the replacement and rehabilitation of sewer pipes, connections between sewer mains and laterals, lift stations, access roads, and access covers. The City utilizes standardized evaluation and ranking criteria in televising and evaluating the condition of sewers in order to ensure that the most critically impacted sewer infrastructure is replaced or rehabilitated first.

Up to now, the funds collected from the City's rate payers have been sufficient to maintain and operate the City's wastewater collection system as well as to pay for the treatment of the wastewater. In order to ensure the future adequacy of the sewer funds, the City Council has adopted an updated sewer rate case study that set the sewer rates for the next five years effective July 2014. One of the issues considered of significantly impact to the sewer rates for the City is the Point Loma Treatment Plant (PLTP) Secondary Treatment Waiver. In 2010, the City of San Diego was successful in obtaining a five-year waiver that allowed the continued operation of the PLTP at an advanced primary level of sewer treatment before discharging into the ocean. A regional effort, lead by the City of San Diego is in progress to prepare the application for the next waiver. The application for the next waiver was submitted in 2015. A response to said application is expected in the first half of 2016. Expensive infrastructure investments are

expected as a condition of the next waiver. The 2014 City of Chula Vista sewer rate adjustment will help pay for said infrastructure investments or the upgrade of the PLTP to secondary.

Proposed Projects

The appropriation for Wastewater Management System (WMS) is \$1,650,000 to install dual 12" force mains for the G Street Pump Station (the City's largest pump station) serving the Bayfront area.



This year, staff is completing the current phase of the rehabilitation program in key locations. The City's Closed Circuit TV's efforts will continue in order to further evaluate the wastewater assets. Said evaluation efforts will continue to guide the focus of the next phase of work in the coming year.



City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Reline Force Main @ "G" Street Pump Station
Project No: SW275

Project Location:	Marina Parkway & G Street thru the Goodrich property to Manhole #3169 located on G Street 300' from Bay Blvd.		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Abandonment of existing 10" AC force main pipe and replacement with 2 x 12" PVC parallel force main pipes.		
Project Information:	From G Street Pump Station located @ Marina Parkway & G Street thru the Goodrich property to Manhole #3169 located on G Street 300' from Bay Blvd.		
Justification:	The G Street force main is over 50 years old, installed in 1962, and has a life expectancy of 70 years. However, the probability of failure is high (red zone) given its age. The consequence of failure would be significant, given its location near the bay and wetlands.		
Total Estimated Cost:	\$1,650,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
41300	Trunk Sewer Capital Reserve	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0

Drainage Management System (DMS)

During the last decade, the City has evaluated the condition of its storm drain facilities, which includes approximately 67,000 lineal feet of corrugated metal pipe (CMP) storm drain within the City limits. CMP storm drains have not been allowed for permanent use in the City of Chula Vista for over 20 years due to their more rapid deterioration as compared to other types of pipes, such as plastic and reinforced concrete pipes. In 2005, the City ranked the known CMP segments into 5 categories and produced a preliminary replacement cost as shown in the table below:

CMP Storm Drain Replacement

Category (as ranked in 2005)	Linear Feet	Total Cost
1. Immediate Attention	2,342	\$ 3,668,000
2. Action recommended in One Year	24,293	\$14,373,000
3. Action recommended in Three Years	13,207	\$ 6,392,000
4. Action recommended in Five Years	4,269	\$ 982,000
5. Re-inspect in Five Years	22,984	\$ 2,668,000

Due to the lack of dedicated funding, the City continues to be reactive in addressing CMP repairs, primarily after failure has occurred. Based on one-time funding from the issuance of Certificates of Participation (COP's) for western Chula Vista, the CMPs identified as Priority 1 have been rehabilitated. However, 2, 3, 4, and 5 are being addressed on an emergency basis, either after failure has occurred or when failure is imminent. As CMP continues to age, it is becoming increasingly difficult to fund CMP replacement and rehabilitation work due to the increased cost of repair and unanticipated adjacent property damage. A total of \$1.2 million in TransNet funds were appropriated in FY 2009-10. These funds were used to pay for 5 major emergency drainage projects in the roadway and in City easements within private properties. In FY 2011-12, \$1.1 million was appropriated to complete drainage improvements citywide. In FY 2012-13, \$1.3 million was appropriated for citywide CMP repairs and for severe erosion repairs associated with Bonita Canyon. A total of \$300,000 was appropriated in FY 2013-14 for citywide CMP repairs.



In 2015, under concerns of "El Nino", additional evaluation of category 2 and 3 were performed and pipe priorities were reaffirmed. A total of \$3 million was appropriated in FY 2015-16 for drainage repairs in accordance with emergency provisions based on the results of the additional evaluation. Based on the funds appropriated over the last few fiscal years, the CMP repairs completed per category are as follows:

CMP Storm Drain Replacement (update)

Category (as ranked in 2005)	Linear Feet	Linear Feet Completed
1. Immediate Attention	2,342	2,342 -- 100% Done
2. Action recommended in One Year	24,293	14,193 -- 58% Done
3. Action recommended in Three Years	13,207	70 -- 1% Done
4. Action recommended in Five Years	4,269	0
5. Re-inspect in Five Years	22,984	34

Failing CMP poses a high-risk liability to the City. On average, CMP repairs have ranged in cost from \$400,000 to \$2.7 million. The City averages 3-5 emergency repairs per year, but we anticipate failure rates will increase in the coming years.

Concrete Storm Drain Replacement

Over the past five years, four concrete pipe systems have required repair – two have been already been repaired and one within Brandywine Avenue, south of Sequoia Street, and one within Poggi Canyon, north and south of Rancho Drive, was repaired in FY 2013-14. Although the service lives of concrete pipes are two-to-four times longer than CMP, as these pipes age, the rate of failure is expected to increase over time as these pipes age and approach their useful lives.

Concrete pipe, channels, and box culverts are the largest portion of the City's storm drain infrastructure and also pose a significant long-term risk to the City and its public and private infrastructure unless a routine inspection and assessment program is implemented within the decade.

Proposed Projects

The appropriation for Drainage Management System (DMS) projects is \$1,600,000, which represents 7.3% of the proposed CIP budget. The single project type within the DMS is Drainage.



Drainage

A total of \$1,500,000 in Gas Tax funds has been committed for CMP rehabilitation. This project is to address rehabilitation of CMP at specific locations, as well as for emergency repairs.

Funding of \$100,000 in Gas Tax funds is included to complete drainage infrastructure assessments within the right-of-way.

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: CMP Rehabilitation In Right of Way FY2016/17
Project No: DR206

Project Location:	City Wide - Priority List attached		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.		
Project Information:	All construction under this project will occur within the city right-of-way, under streets and sidewalks.		
Justification:	City staff reviewed Corrugated Metal Pipe (CMP) videos and identified a number of pipe segments that have degraded near the point of failure. The impending collapse of pipes if not repaired in time, may lead to loss of the roadway, damage at adjacent properties and facilities, and possible storm system discharge violations (NPDES permit). This project supports the Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	\$5,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage

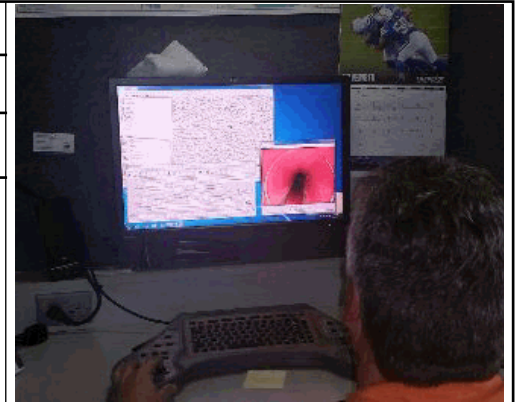


Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$0	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Drainage Infrastructure Assessment In ROW
Project No: DR207

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	To complete drainage infrastructure assessments within the right-of-way.		
Project Information:	The City's Closed Circuit Television (CCTV) inspection efforts will be used to evaluate the drainage assets.		
Justification:	Condition assessment is crucial to determine the probability of failure and priorities for the efficient use of limited funds available for drainage rehabilitation. This project supports the Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	\$100,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
22700	TransNet	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

The City owns over one million square feet of public buildings including: libraries, recreation centers, fire stations, police station, and the Civic Center Complex. The upkeep of these facilities has historically been reactive with little or no preventive maintenance funding. The deferral of maintenance is becoming more visible to staff and the general public even in our newer buildings. Peeling paint and wall paper, broken or missing tiles, stained or worn flooring, are just the visible indicators of the deterioration that is occurring across our entire facilities inventory. Aging plumbing, HVAC systems, and roofing are less visible, but essential in keeping these buildings operational. The goal is to better manage these assets with dedicated funding for replacement of components or entire facilities when they reach the end of their useful life.



Fire Stations 1 and 5 are in need of replacement. Built in 1954, Fire Station 5 was part of the Montgomery Fire District in the area, which was annexed by the City in 1985. This station is in an advanced state of deterioration. This fire station is past its useful life, and needing constant repair, that has been brought on by the lack of funds to preserve and extend the life of the asset. Fire Station 5 is currently in need of a new roof and other major repairs.

Fire Station 1 was built in 1948 and has structural damage and is in need of a new roof.

Rohr Manor, a former residence converted to a community facility, was closed this past year due to its advanced state of deterioration. The structural integrity of the Manor has been compromised due to water and termite damage and an estimated \$1 million would be needed to renovate the facility and bring it into compliance with the current building codes for public use.

The Civic Center Library, the Parkway recreation complex, the Loma Verde Recreation Center and the Woman's Club are among our oldest facilities. These assets have and continue to be heavily used by the community. Without substantial restoration investment over the next few years, these venues will reach a state where closure is necessary.



Proposed Projects

There are no projects included in the FY16-17 CIP budget.

The City owns and operates over 540 vehicles, from police cars to fire trucks to dump trucks. Maintenance of these vehicles is funded via the individual City department's budgets that operate vehicles. Replacement of the vehicles is funded by the Equipment Replacement Fund, which the City Council established in 1985. However, due to budget constraints, staff has continued to extend the replacement of vehicles over the past several years. However, failure to replace vehicles when needed will result in higher maintenance costs to keep those vehicles running and impact productivity of crews.

Proposed Projects

There are no CIP projects associated with the purchase of new vehicles or the replacement of existing ones.

The City owns and operates 54 Parks covering more than 500 acres of land including amenities such as sports fields, lighting, play equipment, basketball and tennis courts, skate features, restrooms, parking lots landscaping, picnic areas and shelters. The preservation and rehabilitation funding for these assets predominantly is from the General Fund. Over the years, the City has also successfully competed for State Grants used for park improvements and received philanthropic donations. Unfortunately, all of these funding sources have been stressed with the economy and the actual maintenance investment has decreased in each of the last four budget cycles. As a result, the condition of the parks and amenities, throughout the system, is suffering visible deterioration.

A study was presented to the City Council in 2000, which recommended appropriate staffing levels for adequately maintaining the parks system. Current staffing levels are down by 16 positions from the recommended levels. Additionally, critical needs are estimated to cost \$405,000 and include tot lot replacements at Valle Lindo and Los Ninos Parks, tot lot soft fall replacements at various parks, repairs to steps that join Loma Verde Recreation Center to Rienstra fields, sidewalk repairs at Rohr and Tiffany Parks, jogging trail, restroom and a pump replacement at Rohr Park.

Proposed Projects


The appropriation for park improvement projects associated with the Parks Management System is \$83,640.

Parks

The City has received \$2.8 million in Proposition 84 State Parks Grant funds to design and construct Orange Park, south of the South Chula Vista Library, within an SDGE easement. The construction of Orange Park has been completed and is scheduled to be turned over to the City for maintenance in the summer of 2016.

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: Connole/Holiday Estates Parks Improvements
Project No: PR323

Project Location:	Corner of Connely Avenue and Connoley Circle		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	This project will consist of adding new playground equipment and modifications to the small parking lot and benches.		
Project Information:	Additionally, new trees will be donated and planted in these parks.		
Justification:	This project will add new playground equipment in Connoley Park and Holiday Estates Park I & II including modifying the benches and planting trees. This project supports Strong and Secure Neighborhoods by improving conditions at these parks for patrons to play safe and enjoy.		
Total Estimated Cost:	\$83,640		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Parks

Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
33310	CDBG CIP	\$0	\$83,640	\$0	\$0	\$0	\$0	\$0

Green

Open Space Management System (OSMS)

The Open Space Districts and Community Facility Districts (CFD's) were established with new subdivisions beginning in the 1980s. These funding mechanisms were established to ensure sustainable improvements in the natural and landscaped areas in and around the new developments. These fees were structured to allow incremental adjustment with inflation and have generally kept pace with the maintenance needs of the districts.

Proposed Projects

There are no projects included in the FY16-17 CIP budget.

The Urban Forestry Management System is responsible for monitoring the overall health of trees throughout the City, including street trees, park trees, and trees located on City property. The City continues to maintain City street trees in order to:

- Ensure ongoing traffic safety along City streets;
- Enhance the appearance and image of the City;
- Improve the air quality and the environment for City residents; and
- Clear right-of-way obstructions.

Industry standard sets the ideal schedule for periodic tree trimming as follows: Palms need to be trimmed every 1 or 2 years. Non-palms are recommended to be trimmed every 3-5 years (eucalyptus and pine every 2-3 and broadleaf every 5-6). Based on an inventory of about 27,500 trees and using 5 years, the annual goal is 5,500 trees. Maintenance of City trees is primarily funded via limited Gas Tax Funds.

Several years ago the City Council directed staff to evaluate City owned real estate assets in an effort to maximize their value by means of increased utilization or consolidation, revenue generation, or disposal through sale. Since then, many City facilities have been leased and private public partnerships have been established increasing revenues and providing services. For example, the Public Works Maintenance Facility on F Street was leased; generating revenues for services such as maintenance of City owned street medians which could no longer be maintained by City crews or contractual services due to the lack of General Funds. Currently, four tenants are generating approximately \$115,000 in revenue annually. On June 12, 2012, City Council agreed to enter into a lease with South Bay Community Services for City-owned office space at the Ken Lee building. Forthcoming to City Council for its consideration is an agreement with a broker to market the available space at the Corporation Yard.

The private rental of the Lauderbach Community Center for Quinceañeras on weekends is another example of a public-private partnership that has generated revenues which help maintain the facility and keep it open to the public.

In addition, monies from the parking meters located in the City's parking lots within the Downtown Parking District are collected by Ace Parking, via contract. Upgrades to the parking lots and parking structure are the City's responsibility.

Utility Undergrounding Districts are also included here, as the work is done by utilities agencies, such as SDG&E and AT&T.

Finally, General Government also refers to general planning and information technology.

Proposed Projects

The appropriation for General Government System (GGS) projects is \$85,000, which represents 0.4% of the proposed CIP budget. The single project type within the GGS is General Government.

General Government

Funding of \$85,000 will be used for advanced planning associated with the citywide CIP Program.

There is no CIP funding for Utility Undergrounding Districts in the coming year. The City has approximately 164 Miles of aboveground electric distribution wires with an estimated cost to underground of \$275 million. The Franchise Agreement with SDGE Allocation is \$2 million per year from 20A Funds. Almost \$40 million has been expended in undergrounding projects since the 1990's. The most recent completed projects are the Phase I Bayfront project at \$20 million, and Fourth Avenue from L Street to Orange Avenue and L Street from Monserate Avenue to Nacion Avenue, at \$9.3 million. The City's 20A fund allocation has a negative balance of (\$9,629,977). According to Rule 20A, municipalities are allowed to incur debt up to five times the annual allocation. Since the City's annual allocation is \$2.0 million, this is within the five- year limit (\$10.0 million) allowed by the Public Utilities Commission



(PUC). However, it means that, until at least next year, the City cannot currently borrow ahead any additional funds to construct additional undergrounding facilities unless allowed by a revised agreement with SDG&E.

In an effort to contain undergrounding construction costs, the City of Chula Vista as well as several other local agencies formed a Utility Undergrounding District subcommittee to meet and discuss policies and various other methods for controlling underground utility district costs so that additional conversion districts can be funded in the future. Future conversion districts may be established and constructed differently than how we have done previous districts. A letter to the California Public Utilities Commission (CPUC) was sent on May 17, 2011, for CPUC clarification of additional local agency eligible reimbursable expenses.

City of Chula Vista
2016/17-2020/21 Capital Improvement Program
Project Description Report

Project Name: CIP Advanced Planning
Project No: OP202

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds.		
Project Information:	This project is listed in RTIP 12-00, CHV22 (Maintenance).		
Justification:	This project supports the Strategic and Secure Neighborhoods Strategic Goal as these projects are necessary for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.		
Total Estimated Cost:	\$1,314,365		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government



Source Of Funding								
Fund No	Fund Name	Previous	2016/17	2017/18	2018/19	2019/20	2020/21	Future
41410	Sewer Service Revenue - 41410	\$76,250	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
22700	TransNet	\$893,115	\$60,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0

REGIONAL PROJECTS

The City of Chula Vista CIP includes funding for several studies related to regional projects. It does not include total costs of regional projects funded or led by other agencies such as Caltrans or SANDAG. However, City staff often partners or gets involved in the delivery of these projects since they provide a direct benefit to the community and sustainable infrastructure. The following is a summary of various projects:

Interstate-5 Multi-modal Corridor Study - In an effort to identify all transportation related improvements needed along, across and within the four-mile long Interstate-5 and rail corridor in Chula Vista, the City has combined efforts with Caltrans, Metropolitan Transit System (MTS) and SANDAG to undertake this planning level study. Funding is provided by a combination of TransNet and two Federal grants. The study has several phases of work and the first two phases have been completed. Phase III commenced in FY 2013/14 and is for the environmental work and preliminary engineering of grade-separating the Palomar Street light rail crossing near the intersection with Industrial Blvd.

Phase I identified and prioritized needed transportation improvements to improve mobility and goods movement within the study area bounded by SR-54 and Main Street. The results of the first phase study completed in December 2010 have already been included in the 2050 Regional Transportation Plan adopted by SANDAG in October 2011. This report is used as a technical appendix to the SANDAG 2050 Regional Transportation Plan. Rail improvements were identified as the highest near term need.

<http://www.sandag.org/index.asp?projectid=387&fuseaction=projects.detail>

Phase II, the Chula Vista Light Rail Corridor Improvements Project Study Report, is a grade separation study for each of the three light rail trolley stations at E Street, H Street and Palomar Street. This document, completed in August 2012, has planning level work for the ultimate rail corridor improvements in Chula Vista. Final recommendations from the LRT Improvement study are being incorporated into the Phase III environmental work for the Palomar Street location as well as future regional plans and as individual projects into the Bayfront Development Impact Fee Program, the Western Transportation Development Impact Fee (WTDIF) Program and the CIP program.

http://www.chulavistaca.gov/City_Services/Development_Services/Engineering/documents/PSRCVLRT-Final-August2012.pdf

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III, a future LRT grade-separation Environmental Impact Report (EIR) that commenced in FY 2013/14 and completed in FY 2015/16. This environmental and preliminary design work is the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street crossing is the highest priority LRT grade-separation project out of 27 study locations within San Diego County. The H Street and the E street locations rank fourth and sixth, respectively.

In addition, the Blue Line Improvement Corridor has seen many upgrades and continues with several improvements regionally and state funded. SANDAG has current freight rail improvements throughout the Blue Line corridor that are in various stages of design and/or construction.



In addition to the roadway and freeway network, Light Rail Trolley (LRT) maintenance upgrades at all Chula Vista at-grade rail crossings began by MTS/SANDAG in FY 2012/13 and work on the Anita Street crossing and the Main Street Freight Rail bridge are wrapping up in calendar 2016.

Anita Street Signal Modifications and Rail Crossing Improvements –

The City and SANDAG entered into a MOU so that the two projects could be combined into one construction contract. SANDAG was the lead agency due to the rail crossing work. Improvements included updated rail crossing equipment, tracks, new sidewalks, upgraded traffic signals and a widened intersection at Anita Street/Industrial Blvd.

Main Street Freight Rail Bridge – These improvements include making improvements to the rail siding south of Anita Street to provide a new freight rail over-crossing (bridge structure) at Main Street as well as new railroad signaling equipment and at-grade improvements for pedestrians and vehicles. The freight rail bridge began construction in 2014.

Main Street Extension from Heritage Road to La Media Road – The project is phased and includes a bridge over Wolf Canyon and associated utilities. The initial work will be to complete the environmental document and preliminary level bridge and utility design (see STM-357).

Interstate-805/East Palomar Street Direct Access Ramp (DAR) project – The Caltrans work on Interstate-805 will provide a new access point to/from the East Palomar Street Bridge to/from the north freeway via Direct Access Ramps which are ramps that lead to/from the center median area lanes of the freeway instead of from the right side of the freeway. The project started construction in April 2013 and construction will be completed by spring of 2016. When completed, the freeway DAR project will connect to the recently completed High Occupancy Vehicle (HOV) lanes that extend from East Naples Street to State Route-94.

The South Bay Bus Rapid Transit (SBBRT) project – The SBBRT project, coordinated by SANDAG, is expected to follow the Caltrans I-805 Direct Access Ramp project. SANDAG, as the project manager, will design and build a 21-mile BRT line between the Otay Mesa Port of Entry and downtown San Diego via eastern Chula Vista, I-805 and SR-94. The eastern Chula Vista section extends from the intersection of East Palomar Street and Oleander Avenue through Otay Ranch Town Center and the Millennia Project to SR-125. The project will include arterial "transit only" lanes, transit signal priority, special shoulder lanes for busses-only on the freeway, and enhanced customer amenities.

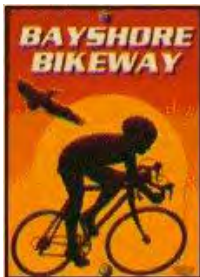
Design and surveying work within the Otay Ranch Shopping Center and Birch Road was provided by City staff. The design is complete and the project has been advertised for

construction. Construction will be in several phases due to the length of the work zone. Phase 1B from Heritage Road to Olympic Parkway began construction in February 2016. Phase 2, which is from Olympic Parkway then across the SR-125 Toll Road via a new pedestrian and bus bridge overcrossing to Birch Road will begin construction shortly thereafter Phase 1B. Phase 1A which is from east of I-805 to Heritage Road is scheduled to follow into construction last. All construction is expected to be completed by the end of 2017 so that Rapid Bus Service can begin in early 2018.

State Route-125 (SR-125) – In December 2011, SANDAG purchased the lease to operate the SR-125 toll road (South Bay Expressway). Soon thereafter, the SANDAG Board of Directors did approve the lowering of tolls effective June 30, 2012. Traffic volumes since the new toll schedule went into effect show that traffic volumes have increased from approximately 25,000 vehicles per day to over 44,000 vehicles per day. More recent counts show that traffic volumes are still increasing on this facility.

Public Works worked with the development community and updated the Transportation Development Impact Fee Program in FY 2014/15 and it includes revised cost estimates for two future overcrossings needed at the south end of the toll road at Main Street/Hunte Parkway and at Otay Valley Road. In FY 2015/16, staff worked with Caltrans and consultants to determine geometric alignments for a future interchange at the Main Street/Hunte Parkway overcrossing and a potential second interchange or overcrossing only alternative at Otay Valley Road. Work will continue with SANDAG and Caltrans on the timing needed for these improvements.

For more information, including a list of frequently asked questions, visit www.sandag.org/southbayexpressway



Bayshore Bikeway Project – The City completed a preliminary engineering study for the segment between E and H Streets, working with SANDAG and a consultant. The study was presented to the SANDAG Bayshore Bikeway Working Group in FY13/14 and was accepted. Staff is looking at grants to fund the preliminary engineering and environmental phase. The multi-purpose bike path segment between H Street and Palomar Street was completed by SANDAG in March 2012 and has high usage rates, especially on the weekends. The City of San Diego is responsible for working with SANDAG on the segment south of Palomar Street to Main Street, which is currently in the environmental and design phases.

In 2014, the San Diego Unified Port District completed the bike path on the H Street segment between Bay Blvd to the intersection of Marina Parkway. Future segments of the Bayshore Bikeway along the Chula Vista Bayfront waterfront will be part of the development of that area and a general alignment of that facility can be seen on the City's 2011 Bikeway Master Plan map.



City of Chula Vista FY 2016/17 Capital Improvement Program

Note: Active projects are those that have construction schedule posted in CIPAce.

Project ID	Project Name	Estimated Completion
DR187	Box Culvert Repair, Bonita Road & Allen School Road	Spring 2016
DR193	Storm Drain Pipe Rehabilitation Project For FY 2013-14	Spring 2016
DR196	Corrugated Metal Pipe (CMP) Rehabilitation Program-FY 2013/2014	Spring 2016
DR198	Storm Drain Pipe Rehabilitation Project FY2014/2015	Spring 2017
DR204	Storm Drain Repairs At Various Locations	Spring 2017
GG223	Otay Ranch Preserve Access Control	Summer 2016
PR323	Connoley/Holiday Estates Parks Improvements	Summer 2017
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	Summer 2018
STL359	East Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	Fall 2016
STL366	Moss Street Sidewalk Installation	Summer 2016
STL367	Naples Street Sidewalk Installation	Spring 2016
STL369	Palomar St. Sidewalk Improvements along Northside from Orange Ave. to Third Ave.	Spring 2016
STL382	Cross Gutter Rehabilitation Program (Removal of steep cross gutters)	Fall 2016

Project ID	Project Name	Estimated Completion
STL384	Willow Street Bridge (Utility Relocation)	Fall 2018
STL387	Otay Ranch Village 1 AD 97-2 Maintenance	Winter 2016
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	Spring 2017
STL400	Third Avenue Streetscape Improvement Project - Phase II	Spring 2016
STL405	ADA Curb Ramps FY2014/2015	Winter 2017
STL406	Third Avenue Streetscape Improvement Project - Phase III FY 2015/2016	Winter 2017
STL407	Replacement of Curb & Gutter Program Citywide FY2015/16	Winter 2017
STL409	Pavement Minor Rehabilitation Program FY2015/16	Winter 2017
STL410	Kellog Elem. School Pedestrian Improvements	Fall 2016
STM364	Heritage Road Bridge Replacement	Fall 2019
STM367	South Broadway Improvements Main Street to Southern City Limits-Phase I Drainage	Spring 2016
STM381	South Broadway Improvements Main Street to Southern Limits, Phase II	Spring 2016
STM382	Bike Lane along East H Street	Fall 2016
STM383	Pavement Major Rehabilitation FY2014/2015	Fall 2016
STM386	Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69	Fall 2016

Project ID	Project Name	Estimated Completion
STM387	Pavement Major Rehabilitation Program FY2015/16	Fall 2016
STM388	Main Street Widening FY2015/16	Winter 2017
STM389	Heritage Road Widening FY2015/16	Winter 2017
SW275	Reline Force Main @ "G" Street Pump Station	Spring 2017
SW276	Sewer Rehabilitation Project FY 2012/2013	Summer 2016
SW277	Sewer Access Road Rehabilitation Project FY 2012/2013	Fall 2016
SW278	Max Field Pump Station Reconstruction Project	Summer 2016
SW280	Sewer Rehabilitation Project for FY 2013/2014	Winter 2016
SW282	Sewer Access Road Rehabilitation Project FY 2013/2014	Spring 2017
SW283	Manhole Rehabilitation Program	Summer 2016
SW285	Sewer Rehabilitation Project FY2014/2015	Spring 2017
SW286	Agua Vista Pump Station Upgrades	Summer 2017
SW288	Sewer Access Road Rehabilitation for FY 2014/2015	Spring 2017
SW289	Manhole Rehabilitation Program FY 2014/2015	Summer 2016
SW292	Industrial Blvd. & Main St. Sewer Improvements	Summer 2016
SW293	Parkside Drive Lift Station Upgrades	Summer 2017
SW294	Sewer Access Rehabilitation Program FY2015/16	Spring 2017

Project ID	Project Name	Estimated Completion
SW295	Sewer Rehabilitation Program FY2015/16	Spring 2017
SW297	Manhole Rehabilitation Program FY 2015/16	Winter 2016
TF374	Modification of existing traffic signal and equipment at Orange Ave. and Palomar Street	Summer 2017
TF384	Hazel G Cook Elementary School Pedestrian Improvements	Fall 2016
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop	Spring 2017
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Spring 2017
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between	Spring 2017
TF391	Sign Reflectivity Replacement FY 2015/16	Winter 2016
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	Spring 2017
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Summer 2017
TF397	Raised Median Improvements	Summer 2017
TF398	Traffic Signal Installation at Main Street and Jacqua Street	Spring 2017



City of Chula Vista
Capital Improvement Program
Unfunded Proposals Submitted Under the CIP Process

Proposal ID	Proposal Name	Total Proposal Budget
100180	Bayfront Sewer Lift Station	\$12,400,000
100190	Bayfront Fire Station	\$8,700,000
100200	Bayfront Park Improvements	\$6,680,000
100300	Traffic Calming Radar Speed Feed Back Signs at Various Roads Close to Various Elementary Schools	\$353,000
100310	Replacement of Existing Guardrail at Easterly Side of North Second Avenue north of 'C' Street	\$147,000
100980	Nature Center Pumping and Life Support Systems	\$150,000
101040	Removal Improvement Plan	\$500,000
101050	Telegraph Canyon Sewer Improvements	\$200,000
101110	Environmental Permitting & Impact Reports for Natural Storm Channels & Silt/Detention Basins	\$3,000,000
101130	Flood Control & Invasive Plant/Debris Removal	\$10,000,000
101140	Corrugated Metal Pipe (CMP) Replacement Program	\$15,000,000
101170	Storm Channel/Inlet/Catch Basin Infrastructure Repairs	\$2,000,000
101370	Playground Replacement/Repair	\$500,000
101390	Park Work-Site Location	\$400,000
101390	Park Work-Site Location	\$400,000
101400	Outdoor Sport Courts & Features Renovations Citywide	\$180,000
101410	Greg Rogers Park Irrigation System	\$800,000
101420	Gazebo Replacement at SDG&E (Easement) Park	\$200,000
101430	Turf Renovation at Various Parks	\$150,000
101490	Rohr Park Restroom Plumbing Upgrade	\$50,000
101500	Restrooms Added for Parks	\$150,000
101620	Memorial Park Water Fountain	\$135,000
101640	Paint City Facilities	\$300,000
101670	Parking Lots Citywide	\$300,000
101680	South Library Heating System Upgrade	\$200,000
101690	Rohr Park Irrigation Pump	\$80,000
101750	Fire Station 5 Programming and Replacement	\$6,000,000
101760	Fire Station 1 Programming and Replacement	\$10,000,000
101870	Replace HVAC Systems at City Facilities	\$200,000
101880	Roof Repairs at City Facilities	\$100,000
101910	Replace Movable Walls at City Facilities	\$300,000
102020	Test & Inspect Fire Risers	\$110,000
102050	Reflective Pavement Markers Replacement	\$200,000
102110	SCADA Inergration at City Pools	\$23,500
102130	Water Features at City Parks	\$260,000
102150	Speed Soccer Arena	\$100,000
102370	Telegraph Canyon Channel Repairs, west of Paseo Ladera	\$125,000
102660	Woodlawn Avenue Improvement (at H Street)	\$0
102670	Broadway Improvements at H Street	\$0
102680	Fifth Avenue Improvements at H Street	\$0
102690	Fourth Avenue Improvements at H Street	\$0
102700	Fourth Avenue Impvts at SR-54 Eastbound	\$0
103510	HVAC System @ Loma Verde Pool & Rec Ctr.	\$100,000
103570	Playground Installations	\$200,000
103610	Prox Card System for Police Building	\$77,000
103620	Rohr Manor (Study)	\$45,000
103640	Install Refrigerant Level Sensors @ PWC	\$12,000
103650	Install Force Main @ Parkside Pump Station	\$50,000

Proposal ID	Proposal Name	Total Proposal Budget
103660	Sewer Lateral Repairs @ Various Locations	\$70,000
103710	Nature Center Pond-Dam Rehab	\$250,000
103720	Channel Repair @ Max Field	\$250,000
103740	Asphalt Reconstruction @ Various Locations	\$500,000
103810	Drainage Improvements-Fresno Ave. and Main St. Storm Drain Channel	\$193,775
103820	Drainage Improvements- "C" Street and Fourth Avenue Storm Drain Channel	\$191,475
103830	Drainage Improvements- Reed Court and Main Street Storm Drain Channel	\$190,325
103930	Temporary Bayfront Fire Station	\$0
103950	Broadway Class 2 & Class 3 Bikeway	\$612,000
104320	Repair Nature Center Ice Bear Systems	\$0
104330	Replace Nature Center Condensing Unit	\$0
104340	HVAC Systems at Women's Club	\$0
104380	Parks Court Repairs	\$0
104410	Video Detection Cameras Upgrade	\$0
104420	Re-CCTV Corrugated Metal Pipe	\$0
104560	FEMA Vegetation Management Risk Reduction (LPDM-	\$533,333
105360	Playground Surfacing repair and replacement	\$75,000
105540	Telegraph Canyon SDG&E Property Storm Drain Channel	\$60,000
105560	Telegraph Canyon Storm Drain Channel Permits	\$300,000
106020	Stormwater Basin Improvements	\$225,000
106030	Loma Verde Stairs ADA Improvements	\$200,000
107010	Living Coast Discovery Center Levee	\$1,000,000
107000	Salt Creek Storm Channel	\$100,000
107040	Reinstra Sports Complex/Max Field Storm Drain	\$1,000,000
107130	Close Circuit TV Storm Pipe System	\$3,000,000
106990	Replacement of Concrete Park Amenities	\$50,000
107150	Loma Verde Stairs/Bridge ADA Improvements	\$200,000
107020	Telegraph/Poggi/Salt Creek Unlined Earthen Storm Drain	\$100,000
107170	Rohr Park Jogging Trail	\$50,000
106960	Playground Surfacing Repairs Poured in Place	\$85,000
107120	Rohr Park Basketball Courts	\$250,000
107030	Loma Verde Pool Filters	\$180,000
107090	Park Pathway/Tennis Court/Parking Light Light Fixtures	\$75,000
107050	Rohr Park MacDonalds Restroom	\$250,000
106940	Playground Surfacing Maintenance Program	\$200,000
106860	Playground Replacement Program	\$250,000
107180	Poggi Canyon Channel Improvements	\$0
DR188	Storm Water Treatment Installation, Citywide	\$1,000,000
LB124	Rancho Del Rey Library	
LB144	Civic Center Library Remodel	\$4,500,000
LB145	South Chula Vista Library Renovations	\$1,000,000
PRNew	Rohr Manor	\$1,000,000
Other Citywide Critical Needs:		
PARK	TOT Lot " Soft Fall"-- soft fall replacement at varius parks	\$40,000
BLDG	Painting/Carpeting - Civic Center Library	\$75,000
BLDG	Animal Care Facility Locks	\$10,000
Total:		\$98,943,408

GLOSSARY OF FINANCE AND BUDGET TERMS

Accrual Basis of Accounting – The accounting basis used by the City by which transactions are recognized when they occur, regardless of the timing of cash receipts and disbursements.

Accounting System – The collective set of records and procedures used to record, classify, and report information on the financial status and operations of the City.

Accounts Payable – Amounts owed by the City to external entities for goods and services received.

Accounts Receivable – Amounts due to the City from external entities for goods and services furnished.

Adopted Budget – The title of the budget following its formal adoption by resolution of the City Council.

Amended Budget – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

Appropriation – A legislative act by the City Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

Asset Management – A systematic approach to getting the most use/service from infrastructure investments.

Audit – An examination of City records and accounts by an external source to check their validity, propriety, and accuracy.

Bond – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget – A spending plan and policy guide comprised of an itemized summary of the City's probable expenditures and revenues for a given fiscal year.

Capital Expenditures - Expenditures related to the acquisition, replacement, or improvement of a section of Chula Vista's infrastructure.

Capital Improvement Program – The long-range systematic construction plan designed to foresee and address the City's future capital infrastructure needs and expenditures within a prioritized framework.

Capital Project – Any major construction, acquisition, or renovation that increases the useful life of the City's physical infrastructure assets or adds to their value.

Debt Service – Payment of interest and repayment of principal to holders of the City's various debt instruments.

Depreciation – The expense incurred with the expiration of a capital asset.

Direct Costs – Operational expenditures exclusive to a specific service or program.

Discretionary Revenue – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

Encumbrance – The designation of appropriated funds to buy an item or service.

Fiscal – Of or pertaining to the finances of the City.

Fiscal Year – The twelve-month period beginning July 1st and ending June 30th of the subsequent calendar year.

Fixed Assets – An asset with a useful life greater than three years.

Full-time Equivalent Positions – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

Generally Accepted Accounting Principles – A uniform set of minimum standards for external financial accounting and reporting.

Gann Appropriation Limit – A State of California mandated appropriation limit imposed on local jurisdictions.

General Fund – The funds necessary to sustain the Operating Budget.

General Plan – The fundamental policy document that guides the City's future growth and development.

General Revenue – See Discretionary Revenues.

Grants – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the specific restrictions and requirements of the grantee.

Indirect Cost – Costs that are essential to the operation of the City but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as City Clerk, City Attorney, Administration, Management Information Systems (MIS), Human Resources, and Finance.

Infrastructure – Basic physical assets such as buildings, streets, sewers, and parks.

Interest Expense – Interest costs paid by Chula Vista on loans and bonds.

Liability – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

Memorandum of Understanding – A document detailing the outcomes of labor negotiations between the City and its various bargaining units.

Municipal Code – A collection of ordinances approved by City Council.

Operating Budget – Costs associated with the on-going, day-to-day operation of the City.

Ordinance – A formal legislative enactment by the City Council.

Other Expenditures – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

Personnel Services Expenditures – Salaries, wages, and benefits paid for services performed by City employees.

Program Revenue – Revenues generated by a given activity or line of business.

Proposed Budget – The title of the budget prior to its formal adoption by resolution of the City Council.

Reserves – The portion of the General Fund balance set aside for contingencies.

Resolution – A special order of the City Council that requires less legal formality than an Ordinance.

Spending Plan – A preliminary budget approved by City Council contingent upon subsequent adoption of appropriations.

Supplies and Services Expenditures – Expenditures for supplies required for the daily operation of the City and for contractual and professional services.

Yield – The rate of return earned on an investment.

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