

FY 2017-18  
ADOPTED  
CIP BUDGET



California





**CAPITAL IMPROVEMENT PROGRAM**

**ADOPTED BUDGET**

**FISCAL YEAR 2017-2018**

**MARY CASILLAS SALAS  
MAYOR**

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COUNCILMEMBER**

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#### ADMINISTRATION

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Gary Halbert	City Manager
Kelley Bacon	Deputy City Manager
Maria Kachadoorian	Deputy City Manager

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## **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 Fiscal Year 2018-2022 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 2017-18 capital expenditure is approximately \$73.9 million. The forecasted five-year program is estimated at \$133.3 million. The Fiscal Year 2018-2022 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

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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.

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 Engineering and Capital Projects 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 Engineering & Capital Projects and Public Works Operations 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. 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 Engineering and Capital Projects website for public comment and review.

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

Additionally, the Engineering and Capital Projects 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

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At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2017, is as follows:

- Completed Storm Drain Rehabilitation FY 2013-14 at various locations (DR-193/DR196).
- Completed Emergency Storm Drain Repairs at various corrugated metal pipe locations) (DR204) likely avoiding major sinkholes and damage that this year's winter storms would have caused.
- Completed Third Ave Streetscape Improvement Project Phase II (STL-400).
- Completed East H St Bike Lanes and Otay Ranch Preserve Access Control (STM382 & GG223)).
- Completed Pavement Major Rehabilitation FY2014-15 & FY2015-16 (STM383 & STM387) and Sewer Access Rd Rehabilitation FY2012-13 (SW277).
- Completed Sewer Rehabilitation Project FY2012-13 at Various Locations (SW276).
- Completed Max Field Pump Station Reconstruction Project (SW278).
- Completed Sewer Manhole Rehabilitation Project FY2013-14 (SW283) & FY2014-15 (SW289).

There are several other CIP projects underway in various stages of completion. Among the larger projects are the Parkway Gymnasium and Pool Renovations (GG228), Willow Street Bridge Replacement Project (STL261), Moss St Sidewalk Installation from Broadway to Fourth Ave (STL366), Pavement Minor Rehabilitation (ARAM) FY2015-16 (STL409), Industrial Blvd. and Main Street Sewer Improvements (SW292), and Internally Illuminated SNS Conversion Program FY2015-16 (TF393).



## ADOPTED FY17-18 CIP BUDGET

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The 2018-2022 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 2017-18 capital expenditure is approximately \$73.9 million. The forecasted five-year program is estimated at \$133.3 million. The 2018-2022 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 2017/18-2021/22 Capital Improvement Program

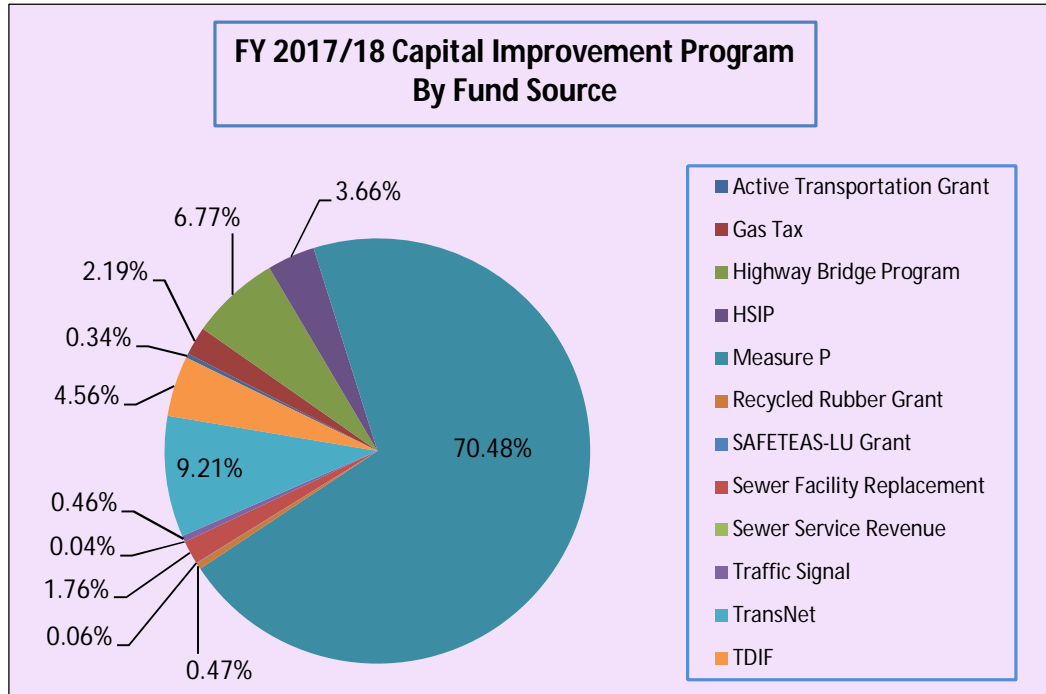
CIP #.	Category	Total Project Cost *	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
DR205	CMP Rehabilitation In Right of Way FY2017/18	Drainage	\$1,000,000	\$1,000,000	0	0	0	\$1,000,000	
DR209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	Drainage	\$8,693,825	\$6,850,000	\$926,025	0	\$917,800	\$8,693,825	
DR210	Drainage Pipe Assessment Outside ROW (Measure P)	Drainage	\$50,000	\$50,000	0	0	0	\$50,000	
GG230	Fire Stations Repairs/Replacemets (Measure P)	Building	\$22,839,549	\$13,000,000	\$3,500,000	\$5,320,806	\$1,018,743	\$22,839,549	
GG231	Civic Center and South Chula Vista Libraries (Measure P)	Building	\$1,500,000	\$1,500,000	0	0	0	\$1,500,000	
GG232	Police Facility Repairs (Measure P)	Building	\$1,000,000	\$1,000,000	0	0	0	\$1,000,000	
GG233	Recreation and Senior Center Repairs (Measure P)	Building	\$3,000,000	\$3,000,000	0	0	0	\$3,000,000	
GG234	Public Building Repairs (Measure P)	Building	\$3,100,000	\$3,100,000	0	0	0	\$3,100,000	
GG235	Fleet Infrastructure (Measure P)	Fleet	\$1,000,000	\$1,000,000	0	0	0	\$1,000,000	
OP202	CIP Advanced Planning	CIP Advance Planing	N/A	\$93,353	\$65,000	\$65,000	\$65,000	0	\$288,353
OP219	Pavement Management System	Pavement Management	\$1,075,000	\$75,000	\$50,000	\$50,000	0	0	\$175,000
PR326	Park Infratructure (Measure P)	Parks	\$3,800,000	\$2,000,000	0	0	\$1,000,000	\$800,000	\$3,800,000
PR327	Sport Courts and Fields Renovation (Measure P)	Parks	\$6,000,000	\$3,000,000	0	0	\$1,000,000	\$2,000,000	\$6,000,000
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	Local Streets	\$26,489,111	\$6,705,333	0	0	0	0	\$6,705,333
STL404	Bikeway Pedestrian Master Plan 2016 Update	Local Streets	\$360,000	\$260,000	0	0	0	0	\$260,000
STL423	Pavement Minor Rehabilitation FY2017/2018	Local Streets	\$9,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
STL424	ADA Curb Ramps Program	Local Streets	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

STL426	FY2017/2018 Sidewalk Gap on Various locations Citywide FY 2017/18	Local Streets	\$193,100	\$193,100	0	0	0	0	\$193,100
STL427	Street Pavement Rehabilitation (Measure P)	Local Streets	\$14,915,247	\$13,562,653	0	0	\$1,139,059	\$1,276,188	\$15,977,900
STL428	Sidewalk Replacement Citywide (Measure P)	Local Streets	\$1,000,000	\$1,000,000	0	0	0	0	\$1,000,000
STM361	I5 Multi-Modal Corridor Imprv Study	Major Streets	\$3,016,292	\$200,000	0	0	0	0	\$200,000
STM369	Bikeway Facilities Gap Project (Study)	Major Streets	\$520,000	\$75,000	\$50,000	\$50,000	\$50,000	0	\$225,000
STM380	Sidewalk Replacement on East H Street Study	Major Streets	\$230,000	\$130,000	0	0	0	0	\$130,000
STM384	Bike Lane Improvements on Broadway - Phase I	Major Streets	\$790,000	0	\$475,000	0	0	0	\$475,000
STM390	Major Pavement Rehabilitation 2016/17	FY Major Streets	\$14,658,582	\$350,000	\$3,500,000	\$3,500,000	\$3,500,000	0	\$10,850,000
STM392	Bike Lanes on Broadway Phase II	Major Streets	\$460,000	\$460,000	0	0	0	0	\$460,000
STM393	Major Pavement Rehabilitation FY2017/18	Major Streets	\$17,279,228	\$3,279,228	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,279,228
STM394	Local Street Utility Undergrounding District	Utility Underground	\$100,000	\$100,000	0	0	0	0	\$100,000
SW299	Manhole Inspection Program 2017/18	FY Sewer	\$200,000	\$200,000	0	0	0	0	\$200,000
SW300	Sewer Pipe Rehabilitation Program FY 2017/18	Sewer	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SW301	Sewer Manhole Rehabilitation Program FY 2017/18	Sewer	\$300,000	\$300,000	0	0	0	0	\$300,000
SW302	Sewer Access Road Rehabilitation Program FY 2017/18	Sewer	\$2,000,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
SW303	Pump Station Rehabilitation Program FY 2017/18	Sewer	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TF274	Traffic Count Station Program	Traffic	N/A	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000	\$310,000
TF321	Citywide Traffic Count Program	Traffic	N/A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TF325	Transportation Planning Program	Traffic	N/A	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	Traffic	N/A	\$240,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,040,000
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	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

TF350	Traffic Signal System Optimization Program	Traffic	\$2,044,000	\$184,500	\$200,000	\$200,000	\$200,000	\$200,000	\$984,500
TF354	Traffic Congestion Relief Program	Traffic	N/A	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
TF356	Otay Mesa Transportation System	Traffic	\$155,000	\$20,000	0	0	0	0	\$20,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	N/A	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Traffic	\$1,448,500	\$800,000	0	0	0	0	\$800,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Traffic	\$787,300	\$350,000	0	0	0	0	\$350,000
TF397	Raised Median Improvements	Traffic	\$520,000	\$80,000	0	0	0	0	\$80,000
TF403	Traffic Signal Communication Improvements	Traffic	\$800,000	\$800,000	0	0	0	0	\$800,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	Traffic	\$1,323,100	\$1,323,100	0	0	0	0	\$1,323,100
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	Traffic	\$1,215,900	\$1,215,900	0	0	0	0	\$1,215,900
TF407	Traffic Signal Modifications at Five Intersections	Traffic	\$829,800	\$829,800	0	0	0	0	\$829,800
TF408	Traffic Signal System -Fiber Network (Measure P)	Traffic	\$3,000,000	\$3,000,000	0	0	0	0	\$3,000,000
<b>Total: 51</b>			\$170,424,465	<b>\$73,871,967</b>	\$15,846,025	\$16,265,806	\$15,052,802	\$12,273,988	\$133,310,588

## 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 FY17-18 CIP budget.



Fund Source	Percentage	Amount
Active Transportation Grant	0.34%	\$250,000
Gas Tax	2.19%	\$1,618,000
Highway Bridge Program	6.77%	\$5,000,000
HSIP	3.66%	\$2,707,250
Measure P	70.48%	\$52,062,653
Recycled Rubber Grant	0.47%	\$350,000
SAFETEA-LU Grant	0.06%	\$44,953
Sewer Facility Replacement	1.76%	\$1,300,000
Sewer Service Revenue	0.04%	\$30,000
Traffic Signal	0.46%	\$338,166
TransNet	9.21%	\$6,800,612
TDIF	4.56%	\$3,370,333
<b>Total</b>	<b>100.00%</b>	<b>\$73,871,967</b>

The Capital Improvement Budget is primarily supported by Measure P funds, Transportation Sales Tax (TransNet), Gas Tax, and revenues from the Highway Bridge Program (HBP) for Willow Street and Heritage Bridges. Chula Vista voters approved Measure P – a temporary, 10-year, half-cent sales tax to fund high priority infrastructure needs. 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 Sewer Facility Replacement 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 FY 2017-18 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 \$338,166 is programmed in FY 2017-18 for traffic signal modifications and pedestrian improvements.

#### Eastern 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 \$3.3 million is programmed as part of the FY 2017-18 CIP.

#### Western Transportation Development Impact Fee (WTDIF)

The City's WTDIF Program was established on March 18, 2008, by Ordinances 3106 through 3110. This program is similar to the Eastern Transportation Development Impact Fee (TDIF) Program, which was established on January 12, 1988. In 2014, it was determined that the Bayfront, previously included in the WTDIF, be removed and a new DIF area covering only the Bayfront be established. No WTDIF is programmed as part of the FY 2017-18 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 FY 2017-18 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. No Salt Creek Sewer Basin funds are programmed as part of the FY 2017-18 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. A total of \$250,000 is programmed as part of the FY 2017-18 CIP.

### 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 FY2017-18. Therefore, no BTA funds are programmed in the FY 2017-18 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 a total of 12 years. No CDBG funds are programmed in the FY 2017-18 CIP Program.

### Highway Bridge Program

Included in the FY 2017-18 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. A total of \$5 million in HBP funds is programmed as part of the FY 2017-18 CIP.

#### 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 \$2.7 million in HSIP funding has been programmed as part of the FY 2017-18 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 FY 2017-18 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 FY2017-18 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 FY2017-18 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 FY 2017-18 CIP.

#### Rubberized Pavement (TRP) Grant

The Department of Resources Recycling and Recovery (CalRecycle) offers funding opportunities authorized by legislation to assist public and private entities in the safe and effective management of the waste stream. CalRecycle’s tire grant programs are designed to encourage activities that promote reducing the number of waste tires going to landfills for disposal and eliminating the stockpile of waste tires. Revenue for the grants is generated from a tire fee on each new tire sold in California. The Rubberized Pavement (TRP) Grant Program provides assistance to local governments to fund rubberized asphalt (RAC) projects including hot mix and chip seal. RAC is a proven road paving material that has been used in California since the 1970,s it is made by blending ground tire rubber with asphalt binder which is then mixed with conventional aggregate materials. Calrecycle approved the City’s grant request for \$350,000 in TRP Grant FY 2017-18 funds.

### **Miscellaneous Funds**

#### General Fund

The General Fund is the City’s main operating fund used to pay for City services. No General Fund is programmed as part of the FY 2017-18 CIP.

#### 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 FY 2017-18 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 FY 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 2017-18 the proposed CIP budget is approximately \$1.6 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 2017-18 CIP, the TransNet budget is more than \$6.8 million.

### Measure P

On August 2, 2016, the City Council approved Ordinance 3371 modifying the Municipal Code to establish a temporary one-half cent General Transactions and Use Tax if approved by the voters. As part of the action to approve the Ordinance, the City Council approved a spending plan described as the Intended Infrastructure, Facilities and Equipment Expenditure Plan, which identified how the funds were to be allocated. On November 8, 2016, Chula Vista voters approved Measure P, authorizing the one-half cent sales tax increase on retail sales within the City for a period of ten (10) years. The Finance Department created the 2016 Measure P Sales Tax Fund for the purpose of monitoring all revenues and expenditures of Measure P funds. All expenditures of Measure P funds will be tracked and accounted for by the Finance Department in accordance with Generally Accepted Accounting Principles (GAAP), and presented annually in a report to the newly created Citizens' Oversight Committee (COC). More than \$52 million is programmed as part of the FY 2017-18 CIP.



## **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 \$30,000 in Special Service funds are programmed in the FY 2017-18 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. No Trunk Sewer Capital Reserve funds are programmed in the FY 2017-18 CIP.

### **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. A total of \$1.3 million is programmed in the FY 2017-18 CIP.



**Cycle Years 2018-2022 City of Chula Vista  
Capital Improvement Program  
Funding Summary By Funding Source**

**20100 Measure P**

<b>Project Number</b>	<b>Project Name</b>	<b>Proposed Cost</b>
DR209	CMP Rehabilitation Outside the Right of Way FY2017/18 (Measure P)	\$6,850,000
DR210	Drainage Pipe Assessment Outside ROW (Measure P)	\$50,000
GG230	Fire Stations Repairs/Replacemets (Measure P)	\$13,000,000
GG231	Civic Center and South Chula Vista Libraries (Measure P)	\$1,500,000
GG232	Police Facility Repairs (Measure P)	\$1,000,000
GG233	Recreation and Senior Center Repairs (Measure P)	\$3,000,000
GG234	Public Building Repairs (Measure P)	\$3,100,000
GG235	Fleet Infrastructure (Measure P)	\$1,000,000
PR326	Park Infratructure (Measure P)	\$2,000,000
PR327	Sport Courts and Fields Renovation (Measure P)	\$3,000,000
STL427	Street Pavement Rehabilitation (Measure P)	\$13,562,653
STL428	Sidewalk Replacement Citywide (Measure P)	\$1,000,000
TF408	Traffic Signal System -Fiber Network (Measure P)	\$3,000,000
<b>Total Appropriated:</b>		<b>\$52,062,653</b>

**22150 Gas Tax**

<b>Project Number</b>	<b>Project Name</b>	<b>Proposed Cost</b>
DR205	CMP Rehabilitation In Right of Way FY2017/18	\$618,000
STL423	Pavement Minor Rehabilitation FY2017/2018	\$1,000,000
<b>Total Appropriated:</b>		<b>\$1,618,000</b>

**22500 Traffic Signal**

<b>Project Number</b>	<b>Project Name</b>	<b>Proposed Cost</b>
TF354	Traffic Congestion Relief Program	\$30,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	\$270,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$38,166
<b>Total Appropriated:</b>		<b>\$338,166</b>

## 22700 TransNet

Project Number	Project Name	Proposed Cost
DR205	CMP Rehabilitation In Right of Way FY2017/18	\$382,000
OP202	CIP Advanced Planning	\$63,353
OP219	Pavement Management System	\$75,000
STL404	Bikeway Pedestrian Master Plan 2016 Update	\$10,000
STL424	ADA Curb Ramps Program FY2017/2018	\$150,000
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	\$193,100
STM361	I5 Multi-Modal Corridor Imprv Study	\$155,047
STM369	Bikeway Facilities Gap Project (Study)	\$75,000
STM380	Sidewalk Replacement on East H Street Study	\$130,000
STM384	Bike Lane Improvements on Broadway -Phase I	\$0
STM392	Bike Lanes on Broadway Phase II	\$460,000
STM393	Major Pavement Rehabilitation FY2017/18	\$3,279,228
STM394	Local Street Utility Undergrounding District	\$100,000
TF274	Traffic Count Station Program	\$50,000
TF321	Citywide Traffic Count Program	\$50,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	\$240,000
TF332	Signing and Striping Program	\$50,000
TF345	Traffic Calming Program	\$150,000
TF350	Traffic Signal System Optimization Program	\$184,500
TF356	Otay Mesa Transportation System	\$20,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$200,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	\$80,000
TF397	Raised Median Improvements	\$80,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$623,384
<b>Total Appropriated:</b>		<b>\$6,800,612</b>

**27341 CIWMB - Recycled Rubber Grant**

Project Number	Project Name	Proposed Cost
STM390	Major Pavement Rehabilitation FY 2016/17	\$350,000
<b>Total Appropriated:</b>		<b>\$350,000</b>

**41410 Sewer Service Revenue - 41410**

Project Number	Project Name	Proposed Cost
OP202	CIP Advanced Planning	\$30,000
<b>Total Appropriated:</b>		<b>\$30,000</b>

**42800 Sewer Facility Replacement**

Project Number	Project Name	Proposed Cost
SW299	Manhole Inspection Program FY 2017/18	\$200,000
SW300	Sewer Pipe Rehabilitation Program FY 2017/18	\$300,000
SW301	Sewer Manhole Rehabilitation Program FY 2017/18	\$300,000
SW302	Sewer Access Road Rehabilitation Program FY 2017/18	\$400,000
SW303	Pump Station Rehabilitation Program FY 2017/18	\$100,000
<b>Total Appropriated:</b>		<b>\$1,300,000</b>

**59110 Transportation Development**

Project Number	Project Name	Proposed Cost
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	\$1,705,333
TF325	Transportation Planning Program	\$65,000
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	\$800,000
TF403	Traffic Signal Communication Improvements	\$800,000
<b>Total Appropriated:</b>		<b>\$3,370,333</b>

**73612 Highway Bridge Program**

Project Number	Project Name	Proposed Cost
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	\$5,000,000
<b>Total Appropriated:</b>		<b>\$5,000,000</b>

**73613 Highway Safety Improvement Program (HSIP)**

Project Number	Project Name	Proposed Cost
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$661,550
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	\$1,215,900
TF407	Traffic Signal Modifications at Five Intersections	\$829,800

**Total Appropriated: \$2,707,250**

**73614 SAFETEA-LU**

<b>Project Number</b>	<b>Project Name</b>	<b>Proposed Cost</b>
STM361	I5 Multi-Modal Corridor Imprv Study	\$44,953

**Total Appropriated: \$44,953**

**73682 Active Transportation Grant**

<b>Project Number</b>	<b>Project Name</b>	<b>Proposed Cost</b>
STL404	Bikeway Pedestrian Master Plan 2016 Update	\$250,000

**Total Appropriated: \$250,000**

**Total Fund Amount: \$73,871,967**



## CIP PROJECTS BY ASSET MANAGEMENT SYSTEM

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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.

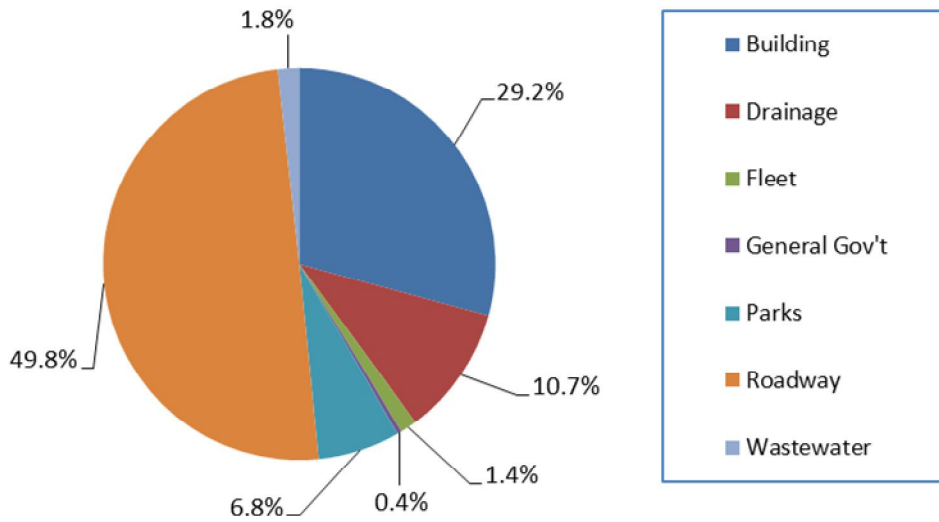
The Open Space Management System (OMS) is comprised of the Open Space Districts and Community Facility Districts (CFDs).

The Fleet Management System (FMS) is comprised of infrastructure associated with maintaining 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 2017/18 Capital Improvement Projects  
By Asset**



Fund Source	Percentage	Amount
Building	29.2%	\$21,600,000
Drainage	10.7%	\$7,900,000
Fleet	1.4%	\$1,000,000
General Gov't	0.4%	\$268,353
Parks	6.8%	\$5,000,000
Roadway	49.8%	\$36,803,614
Wastewater	1.8%	\$1,300,000
<b>Total</b>	<b>100.00%</b>	<b>\$73,871,967</b>



## FY 2017-2018 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management	Project Cost
<b>BMS - Building</b>			
GG230	Fire Stations Repairs/Replacemets (Measure P)	BMS - Building	\$13,000,000
GG231	Civic Center and South Chula Vista Libraries (Measure P)	BMS - Building	\$1,500,000
GG232	Police Facility Repairs (Measure P)	BMS - Building	\$1,000,000
GG233	Recreation and Senior Center Repairs (Measure P)	BMS - Building	\$3,000,000
GG234	Public Building Repairs (Measure P)	BMS - Building	\$3,100,000
<b>Total</b>			<b>\$21,600,000</b>
<b>DMS - Drainage</b>			
DR205	CMP Rehabilitation In Right of Way FY2017/18	DMS - Drainage	\$1,000,000
DR209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	DMS - Drainage	\$6,850,000
DR210	Drainage Pipe Assessment Outside ROW (Measure P)	DMS - Drainage	\$50,000
<b>Total</b>			<b>\$7,900,000</b>
<b>FMS - Fleet Management System</b>			
GG235	Fleet Infrastructure (Measure P)	FMS - Fleet Management	\$1,000,000
<b>Total</b>			<b>\$1,000,000</b>
<b>GGG - General Government</b>			
OP202	CIP Advanced Planning	GGG - General Government	\$93,353
OP219	Pavement Management System	GGG - General Government	\$75,000
STM394	Local Street Utility Undergrounding District	GGG - General Government	\$100,000
<b>Total</b>			<b>\$268,353</b>
<b>PMS - Parks</b>			
PR326	Park Infratructure (Measure P)	PMS - Parks	\$2,000,000
PR327	Sport Courts and Fields (Measure P)	PMS - Parks	\$3,000,000
<b>Total</b>			<b>\$5,000,000</b>
<b>RMS - Roadway</b>			
STL261	Willow Street Bridge (Widening)- Phase	RMS - Roadway	\$6,705,333

STL404	Bikeway Pedestrian Master Plan 2016 Update	RMS - Roadway	\$260,000
STL423	Pavement Minor Rehabilitation FY2017/2018	RMS - Roadway	\$1,000,000
STL424	ADA Curb Ramps Program FY2017/2018	RMS - Roadway	\$150,000
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	RMS - Roadway	\$193,100
STL427	Street Pavement Rehabilitation (Measure P)	RMS - Roadway	\$13,562,653
STL428	Sidewalk Replacement Citywide (Measure P)	RMS - Roadway	\$1,000,000
STM361	I5 Multi-Modal Corridor Imprv Study	RMS - Roadway	\$200,000
STM369	Bikeway Facilities Gap Project (Study)	RMS - Roadway	\$75,000
STM380	Sidewalk Replacement on East H Street Study	RMS - Roadway	\$130,000
STM384	Bike Lane Improvements on Broadway - Phase I	RMS - Roadway	\$0
STM390	Major Pavement Rehabilitation FY 2016/17	RMS - Roadway	\$350,000
STM392	Bike Lanes on Broadway Phase II	RMS - Roadway	\$460,000
STM393	Major Pavement Rehabilitation FY2017/18	RMS - Roadway	\$3,279,228
TF274	Traffic Count Station Program	RMS - Roadway	\$50,000
TF321	Citywide Traffic Count Program	RMS - Roadway	\$50,000
TF325	Transportation Planning Program	RMS - Roadway	\$65,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$240,000
TF332	Signing and Striping Program	RMS - Roadway	\$50,000
TF345	Traffic Calming Program	RMS - Roadway	\$150,000
TF350	Traffic Signal System Optimization Program	RMS - Roadway	\$184,500
TF354	Traffic Congestion Relief Program	RMS - Roadway	\$30,000
TF356	Otay Mesa Transportation System	RMS - Roadway	\$20,000

TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$200,000
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and	RMS - Roadway	\$800,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	RMS - Roadway	\$350,000
TF397	Raised Median Improvements	RMS - Roadway	\$80,000
TF403	Traffic Signal Communication Improvements	RMS - Roadway	\$800,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet	RMS - Roadway	\$1,323,100
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal	RMS - Roadway	\$1,215,900
TF407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	\$829,800
TF408	Traffic Signal System -Fiber Network (Measure P)	RMS - Roadway	\$3,000,000
<b>Total</b>			<b>\$36,803,614</b>

**WMS - Wastewater**

SW299	Manhole Inspection Program FY 2017/18	WMS - Wastewater	\$200,000
SW300	Sewer Pipe Rehabilitation Program FY 2017/18	WMS - Wastewater	\$300,000
SW301	Sewer Manhole Rehabilitation Program FY 2017/18	WMS - Wastewater	\$300,000
SW302	Sewer Access Road Rehabilitation Program FY 2017/18	WMS - Wastewater	\$400,000
SW303	Pump Station Rehabilitation Program FY 2017/18	WMS - Wastewater	\$100,000
<b>Total</b>			<b>\$1,300,000</b>

**Total Budget: \$73,871,967**

INFRASTRUCTURE SCORECARD

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City of Chula Vista Infrastructure 2017 Scorecard Summary

<b>GREEN</b>	Open Space Management System	OSMS
<b>GREEN</b>	Wastewater Management System	WMS
<b>YELLOW</b>	Parks Management System	PMS
<b>YELLOW</b>	General Government Management System	GGMS
<b>RED</b>	Building Management System	BMS
<b>RED</b>	Drainage Management System	DMS
<b>RED</b>	Fleet Management System	FMS
<b>RED</b>	Roadway Management System	RMS
<b>RED</b>	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 462 miles of roadways as of 2016. 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.

In the 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).

To address the City's infrastructure needs and other City facilities and services, the City Council placed a funding measure on the November 2016 ballot to address high priority infrastructure projects. On November 8, 2016 Chula Vista voters approved Measure P, authorizing a temporary ½ cent sales tax increase on retail sales within the City for a period of ten (10) years. Staff prepared the Infrastructure, Facilities and Equipment Expenditure Plan to identify the recommended allocation of the temporary ½ cent sales tax revenues which will generate an estimated \$16 million per year and expires in 10 years. The recommended funding is based on the criteria established through the Asset Management Program which identifies the major citywide infrastructure systems considered in critical need of repair or replacement. Analysis

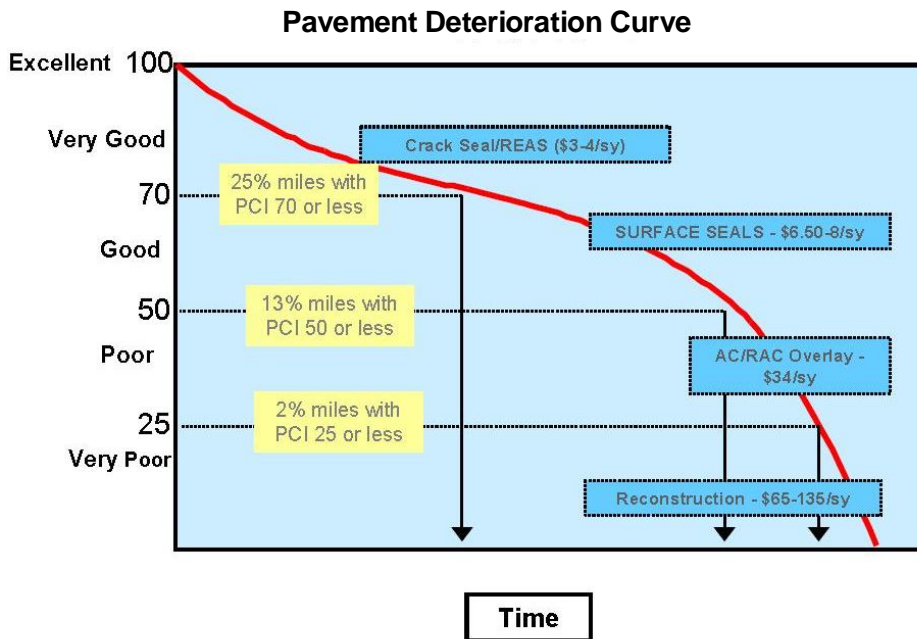
conducted by consultants experienced in evaluating infrastructure system conditions, ranked infrastructure from lowest to highest probability of failure, identified a timeline for repair and replacement, and estimated associated cost. The sales tax revenues generated over the 10 year timeframe could address all infrastructure assets designated with the highest probability of failure which, if not addressed, could result in significant impact to public safety response or availability of highly used community infrastructure.

Measure P funding will be used for Fire Station replacements and repairs, local streets, public infrastructure (i.e. storm drains, drainage systems, sidewalks, etc.), sports fields and courts, public facilities (i.e. Senior Center, Recreation Centers, Libraries, Women's Club, etc.), traffic signal systems (related to safety & performance), and park infrastructure (i.e. playground equipment, gazebos, restrooms, benches, parking lots, etc.).

The following sections of this report summarize the preliminary status of the various infrastructure categories and proposed Capital Improvement Projects (CIP).



One of the greatest challenges a City faces is maintaining, preserving and restoring its paved streets. It's the largest and most expensive elements of the RMS. The City utilizes a comprehensive pavement management system, which forms the basis for the development of current and future pavement preservation and rehabilitation projects. The program has primarily been focused on sustaining more heavily traveled major arterial and collector streets in "Good Condition" or "Very Good Condition". Through the Pavement Management System, city streets are given a Pavement Condition Index (PCI) number which ranges from 100 for new streets in "Excellent Condition" to 0 which is "Failed Condition". The purpose of the pavement management system is to enable the City to use its pavement dollars in the most cost effective manner so that the overall pavement condition is as good as possible and the PCI score is as high as possible. The pavement preservation approach significantly prolongs the life of existing pavements for a fraction of what it would cost to rehabilitate the street once it reaches failure. Unfortunately, local/residential streets in many neighborhoods across the City have reached failure and cannot be addressed through preservation strategies.

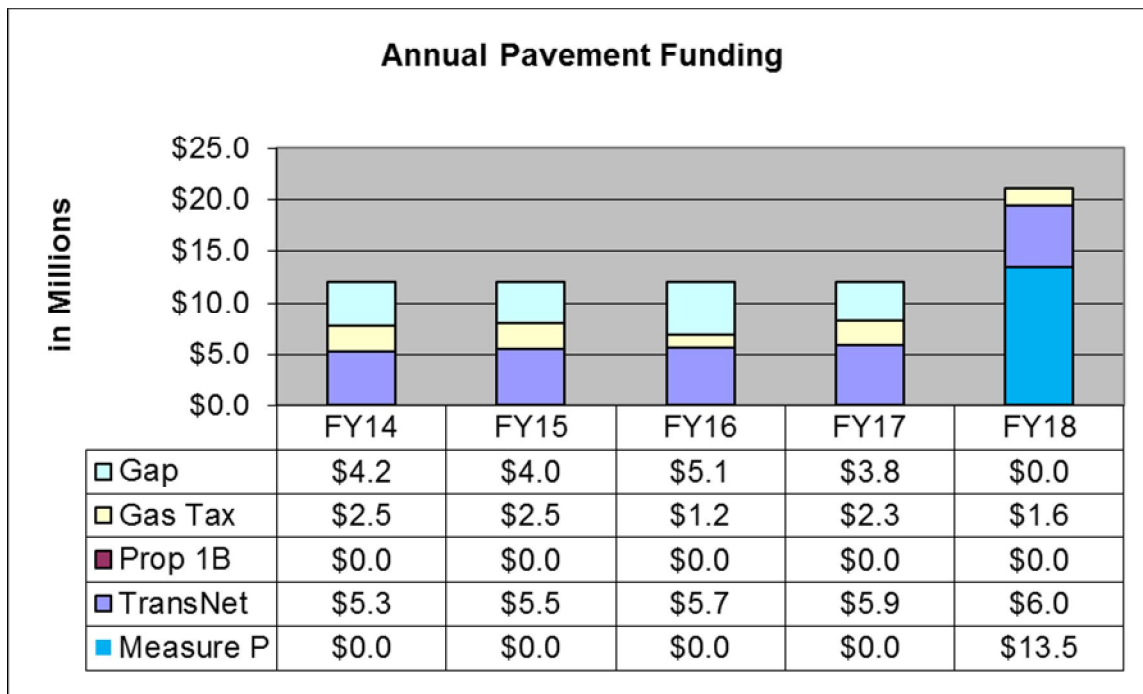


At a City Council Workshop on February 5, 2013, Engineering staff presented new pavement maintenance and rehabilitation strategies (primarily pavement reclamation methodologies instead of full reconstruction) and proposed new target PCIs of 80, 75, and 70 for arterial, collector, and residential streets, respectively by using the Streetsaver Pavement Management Program. The PCIs for city streets are summarized in the following table:

Category	Centerline Miles	Lane Miles	Current PCI	Target PCI
Arterials	58	287	81	80
Collectors	78	227	74	75
Residential/ Local	316	641	71	70
Alleys	10	21	53	--
<b>TOTAL NETWORK</b>	<b>462</b>	<b>1,176</b>	<b>73</b>	<b>—</b>

By implementing the new pavement maintenance and rehabilitation strategies, staff estimates that the annual funding need is \$12.0 million annually over the next 20 years. Since the annual pavement funding has been between significantly less, the overall Pavement Condition Index has decreased from 77 in 2006 to 76 in 2012 and to 74 in 2016 after the last inspection. The estimated PCI is 73 in 2017. During this same period, the centerline mileage in Streetsaver has only increased from 441 in 2006 to 462 in 2016.

The following graph shows the revenue gap from fiscal year 2014 through fiscal year 2018. Based on the influx of funding from Measure P that is programmed for pavement rehabilitation, there is no funding gap in the upcoming fiscal year. Furthermore, the proposed State and Federal revisions to increase the gasoline sales tax will also positively affect the Pavement Management System beginning in FY 2018/19 if they are adopted.



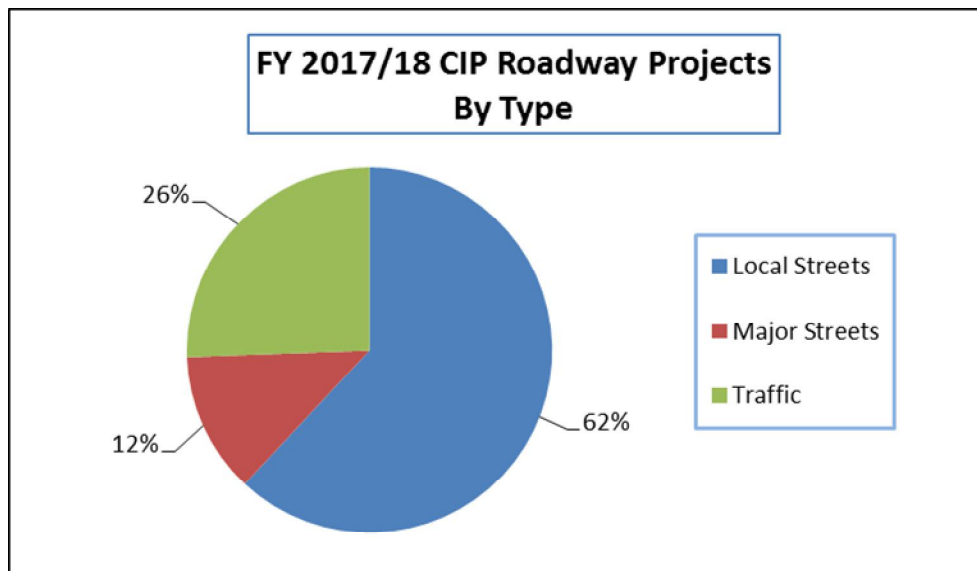
Total TransNet funds available have fluctuated from year-to-year in direct proportion to local consumer spending habits and these fluctuations may extend into the future.

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.

### Proposed Projects

A majority of the CIP funding is focused on the Roadway Management System (RMS). The total amount programmed for Roadway projects is \$36.8 million, which represents 49.8% 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	62%	\$22,871,086
Major Streets	12%	\$4,494,228
Traffic	26%	\$9,438,300
<b>Total:</b>	<b>100%</b>	<b>\$36,803,614</b>

### Major Streets



Approximately \$4.5 million in funding is programmed for the Pavement Major Rehabilitation Project (citywide), Bike Lanes on Broadway Phase II project and Bikeway Pedestrian Master Plan update. The Pavement Major Rehabilitation Project includes resurfacing, reclamation 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.

### *Local Streets*

More than \$13.5 million in Measure P funds has been programmed for street pavement rehabilitation (citywide) based on recommendations from the City's Pavement Management System for residential streets with PCIs ranging from 0 to 25. If sufficient funding is available, additional streets with PCIs ranging from 26 to 40 will be included.



More than \$6.7 million in funding has been programmed for the Willow Street Bridge Widening Project.

A total of \$1.6 million has been programmed for the Pavement Minor Rehabilitation Project, replacement of sidewalks (citywide), ADA curb ramps (citywide), and the Bikeway Pedestrian Master Plan Update.

Funding of \$1 million is programmed for the replacement of sidewalks (citywide) in Measure P funds.

### *Traffic*

Funding of \$3 million in Measure P funds has been programmed to reconstruct failing and outdated traffic signals.

Approximately \$1.5 million has been included for the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic and Pedestrian Safety Program, and other traffic related programs.

More than \$1.3 million has been programmed for the retiming of Traffic Signals and installation of Fiber Optic/Ethernet Communication System along the Fourth Avenue, H Street and Main Street corridors.



Approximately \$1.2 million has been programmed to replace and/or install new pedestrian countdown type indications at 19 locations. This project also includes traffic signal modifications at First Avenue & L Street, Fifth Avenue & J Street, and Third Avenue & Davidson Street.

A total of \$800,000 has been programmed for traffic signal system communication through fiber optic, wireless and Ethernet communications in various locations throughout the city.

Approximately \$800,000 has been programmed to convert pedestal mounted signals to mast arm type signals at the following intersections: Broadway & Anita Street, Third Avenue & Oxford Street, Fifth Avenue & E Street, Fifth Avenue & F Street, and Fifth Avenue & G Street.

Funding of \$800,000 has been programmed for expansion of Adaptive Traffic Signal System at: East "H" Street between Hidden Vista Drive and Tierra Del Rey; and Telegraph Canyon Road between Canyon Plaza Driveway and Buena Vista Way.



## FY 2017-2018 Capital Improvement Project Roadway Projects

Project ID	Project Name	Asset Management	Project Cost
<b>Local Streets</b>			
STL261	Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08	RMS - Roadway	\$6,705,333
STL404	Bikeway Pedestrian Master Plan 2016 Update	RMS - Roadway	\$260,000
STL423	Pavement Minor Rehabilitation FY2017/2018	RMS - Roadway	\$1,000,000
STL424	ADA Curb Ramps Program FY2017/2018	RMS - Roadway	\$150,000
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	RMS - Roadway	\$193,100
STL427	Street Pavement Rehabilitation (Measure P)	RMS - Roadway	\$13,562,653
STL428	Sidewalk Replacement Citywide (Measure P)	RMS - Roadway	\$1,000,000
<b>Total Appropriated:</b>			<b>\$22,871,086</b>
<b>Major Streets</b>			
STM361	I5 Multi-Modal Corridor Imprv Study	RMS - Roadway	\$200,000
STM369	Bikeway Facilities Gap Project (Study)	RMS - Roadway	\$75,000
STM380	Sidewalk Replacement on East H Street Study	RMS - Roadway	\$130,000
STM384	Bike Lane Improvements on Broadway - Phase I	RMS - Roadway	\$0
STM390	Major Pavement Rehabilitation FY 2016/17	RMS - Roadway	\$350,000
STM392	Bike Lanes on Broadway Phase II	RMS - Roadway	\$460,000
STM393	Major Pavement Rehabilitation FY2017/18	RMS - Roadway	\$3,279,228
<b>Total Appropriated:</b>			<b>\$4,494,228</b>
<b>Traffic</b>			
TF274	Traffic Count Station Program	RMS - Roadway	\$50,000
TF321	Citywide Traffic Count Program	RMS - Roadway	\$50,000
TF325	Transportation Planning Program	RMS - Roadway	\$65,000
TF327	Neighborhood Traffic and Pedestrian	RMS - Roadway	\$240,000

	Safety Program		
TF332	Signing and Striping Program	RMS - Roadway	\$50,000
TF345	Traffic Calming Program	RMS - Roadway	\$150,000
TF350	Traffic Signal System Optimization Program	RMS - Roadway	\$184,500
TF354	Traffic Congestion Relief Program	RMS - Roadway	\$30,000
TF356	Otay Mesa Transportation System	RMS - Roadway	\$20,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$200,000
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and	RMS - Roadway	\$800,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	RMS - Roadway	\$350,000
TF397	Raised Median Improvements	RMS - Roadway	\$80,000
TF403	Traffic Signal Communication Improvements	RMS - Roadway	\$800,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet	RMS - Roadway	\$1,323,100
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal	RMS - Roadway	\$1,215,900
TF407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	\$829,800
TF408	Traffic Signal System -Fiber Network (Measure P)	RMS - Roadway	\$3,000,000
		<b>Total Appropriated:</b>	<b>\$9,438,300</b>
		<b>Grand Total:</b>	<b>\$36,803,614</b>



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Willow Street Bridge (Widening)- Phase II-----MPO ID: CHV08			
<b>Project No:</b> 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:	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).		
Project Information:	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. This project was awarded on January 17, 2017, and construction is anticipated to start March 2017. The roadway will be open during construction.		
Justification:	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.		
Total Estimated Cost:	\$26,489,111		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets





**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**


Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73612	Highway Bridge Program	\$15,363,391	\$5,000,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$4,404,127	\$1,705,333	\$0	\$0	\$0	\$0	\$0





**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Bikeway Pedestrian Master Plan 2016 Update
<b>Project No:</b> STL404

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Update the existing Bikeway Master Plan adopted in 2011 to determine current facility needs for bicyclists, update previous recommendations and cost estimates and prioritize needed facilities.			
Project Information:	Project is essential for grant applications to assist with securing future funding for bicycle projects.			
Justification:	This project supports Healthy Communities as the City's Bikeway Master Plan needs to be updated every five years to keep the City eligible for grant funding for bicycle projects.			
Total Estimated Cost:	\$360,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73682	Active Transportation Grant	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$100,000	\$10,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Pavement Minor Rehabilitation FY2017/2018
<b>Project No:</b> STL423

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:	Maintenance treatments are necessary in order to preserve the life of existing pavements.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary 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:	\$9,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22150	Gas Tax	\$0	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

**(STL-423) MINOR PAVEMENT REHABILITATION LIST**

No.	RoadName	BegLocation	EndLocation	District No
1	ALISAL LN	GREEN RIVER DR	SUN VALLEY RD	1
2	ALPINE AV	G ST	FIRST AVE	2
3	ALVOCA ST	TEENA DR	E CDS	4
4	ANCURZA WY	TEENA DR	E CDS	4
5	ANNADALE WY	SOUTH HILLS DR	HARBOUR TOWN PL	1
6	ARBORCREEK LN	RIDGE CREEK DR	SUNNY CREST LN	1
7	BAY HILL RD	SILVERADO DR	HALF MOON BAY DR	1
8	BERMUDA DUNES PL	WCDS	ECDS	1
9	BODEGA BAY DR	BAY HILL DR	SPAANISH BAY RD	1
10	BONITA VERDE DR	YERBA LN	BERMUDA DUNES PL	1
11	BUENA VISTA CT	W CDS	BUENA VISTA WY	3
12	BUEN TIEMPO DR	VIA CURVADA	SCDS	2
13	CALLE CANDELERO	CALLE SANTIAGO	CALLE SANTIAGO	3
14	CARBAJAL CT	OWEN DR	E CDS	3
15	CEDAR AV	DAVIDSON ST	END OF STREET	2
16	CENTER ST	FIFTH AVE	END OF STREET	2
17	CLAIRE AV	VIA DE LAURENCIO	E H ST	2
18	CLOUDWALK CANYON DR	INDIGO CANYON RD	E NAPLES ST	3
19	COLORADO AV	I ST	HALSEY ST	2
20	CORTE DE CERA	CALLE CANDELERO	NE CDS	3
21	DAMAS PL	NCDS	LA CRESCENTIA AVE	1
22	DEL MAR AV	END OF STREET	SEAVALE ST	2
23	DESERT INN WY	NCDS	BONITA VERDE DR	1
24	D ST	SECOND AV	72FT E/O SECOND AV	2
25	D ST	LAS FLORES DR	120FT E/O LAS FLORES DR	2
26	DURWARD ST	NCDS	DOUGLAS ST	2
27	ECKMAN AV	E QUINTARD ST	E RIENSTRA ST	4
28	EL RANCHO VISTA	HILLTOP DR	E CITY LIMITS	2
29	ENERGY WY	W CDS	NIRVANA AV	3
30	ENTERTAINMENT CI	ENTERTAINMENT CI	HERITAGE RD	3
31	FALCON PEAK ST	W CDS	SANTA CORA AV	3
32	FEATHER RIVER PL	NCDS	FEATHER RIVER RD	1
33	FIFIELD ST	DAVID DR	DURWOOD ST	2
34	FIG AV	HALSEY ST	J ST	2
35	FOREST LAKE DR	PEACHTREE CL	WILLOW CREEK CL	1
36	FOUNTAIN GROVE PL	S GREENSVIEW DR	SCDS	1
37	FOXBORO AV	E NAPLES ST	S CDS	3
38	GARDEN PL	K ST	E CDS	2
39	N GLOVER AV	TROUSDALE AVE	VIA BISOLOTTI	2
40	GOTHAM ST	OTAY LAKES RD	XAVIER AV	1
41	GOTHAM ST	VASSAR AV	RUTGERS AV	1
42	GOULD AV	DIAMOND DR	E PALOMAR ST	3
43	GREEN RIVER DR	S GREENSVIEW DR	SILVERADO DR	1
44	HALSEY ST	EAST MANOR DR.	BROADWAY	2
45	HARLAN CT	WHITAKER AV	E CDS	3
46	HERITAGE RD	ENTERTAINMENT CI	ENTERTAINMENT CI	3
47	HILLSIDE DR	REISLING TE	RUE AVALLON	1
48	HILLSIDE DR	RUE AVALLON	BORDEAUX TE	1
49	HILLTOP DR	D ST	FLOWER ST	2


50	INDIGO CANYON RD	PACIFIC HILL ST	E CDS	3
51	INGRAM ST	OWEN DR	BRANDYWINE AV	3
52	INKOPAH ST	MISSION CT	NOLAN LN	4
53	INKOPAH ST	NOLAN LN	NACION AV	4
54	J ESPLANADE	W MANOR DR	J ST	2
55	JUDSON WY	E RIENSTRA ST	S CDS	4
56	KIMBALL TE	WCDS	THIRD AVE	2
57	KNOLLWOOD PL	ELMWOOD CT	SCDS	1
58	LANTANA AV	WISTERIA ST	POINSETTIA ST	3
59	LAWN VIEW DR	HIDDEN VISTA DR	SCDS	2
60	LEE CI	W CDS	GOULD AV	3
61	LEE CI	GOULD AV	MARTIN PL	3
62	LOMA CT	LOMA LN	S CDS	4
63	LOWEWOOD PL	NCDS	LAWN VIEW DR	2
64	E MANOR DR	J ESPLANADE	I ESPLANADE	2
65	MERIDIAN LN	CRESCENT DR	E CDS	3
66	MINOT AV	N ALPINE-MINOT AVE	S ALPINE-MINOT AVE	2
67	MONTEBELLO ST	SECOND AVE	ELM AVE	2
68	MONTEREY CT	PROSPECT CT	S CDS	4
69	MONTE VISTA AV	CASSELMAN ST	D ST	2
70	NORMA CT	INKOPAH ST	S CDS	4
71	OAK CT	W CDS	NACION AV	4
72	OWEN DR	LEE CI	S CDS	3
73	PALM BEACH ST	NEW SEABURY WY	SHOREACRES DR	1
74	PASEO SARINA	SCDS	PASEO ENTRADA	1
75	PATOS PL	NCDS	LA CRESCENTIA AVE	1
76	PEACHTREE CI	WILLOW CREEK CL	WILLOW CREEK CL	1
77	PEACOCK VALLEY RD	WCDS	HIDDEN VALLEY AVE	1
78	PEPPER TREE RD	JACARANDA DR	COUNTY LINE	2
79	PLUMAS PINES PL	S GREENSVIEW DR	SCDS	1
80	POINT DELGADA CT	TORTUGA POINT DR	W CDS	3
81	POPPY HILLS DR	HIDDEN VALLEY AVE	PEACOCK VALLEY RD	1
82	PORT ALBANS	PORT HARWICK	S CDS	1
83	PORT TRINITY	HILLSIDE DR	PORT ALBANS	1
84	POSITAS RD	WCDS	VIA ARMADO	1
85	REDBUD PL	NCDS	E J ST	1
86	RED MAPLE DR	BLACKWOOD RD	WINDING OAK DR	1
87	RIVERA CT	MAX AV	E CDS	4
88	RIVER ASH DR	E J ST	BLACKWOOD RD	1
89	ROOSEVELT ST	FOURTH AVE	THIRD AVE	2
90	RUE PARC	HILLSIDE DR	RUE CHATEAU	1
91	SAWGRASS PL	VALLEY GARDENS DR	SCDS	1
92	SOUTH HILLS DR	SUN VALLEY RD	SILVERADO DR	1
93	SOUTHVIEW CI	WOODCREST ST	WOODCREST ST	3
94	SOUTHVIEW CT	SW CDS	SOUTHVIEW CI	3
95	SPANISH BAY RD	HALF MOON BAY DR	ECDS	1
96	SUNRISE TRAIL PL	TURNING TRAIL RD	E CDS	1
97	SURREY DR	CAMINO DEL CERRO GRANDE	400FT E/O RAWHIDE CT	1
98	THERESA WY	E EMERSON ST	MONSERATE AV	4
99	TIERRA BONITA PL	MESA GRANDE PL	NW CDS	3
100	TORTUGA POINT DR	POINT LA JOLLA DR	POINT DELGADA CT	3
101	TRANQUILO LN	HILLTOP DR	E CDS	4

102	TROON WY	WCDS	BONIYA VERDE AVE	1
103	TURTLE CAY PL	NCDS	BOCA RATON DR	1
104	TURTLE CAY WY	BOCA RATON DR	BOCA RATON DR	1
105	VALENCIA CT	VALENCIA LP	SE CDS	3
106	VERONICA CT	W CDS	OLEANDER AV	3
107	VIA LA PALOMA	LA CRESCENTIA AVE	LA CRESCENTIA AVE	1
108	VIA LA PALOMA	LA CRESCENTIA AVE	SCDS	1
109	VISTA PL	H ST	NE CDS	2
110	WATERWOOD CT	TURTLE CAY DR	ECDS	1
111	WHITNEY ST	FIRST AVE	ECDS	2
112	WILDAUER ST	DIAMOND DR	MEDICAL CENTER DR	3
113	WILLOW CREEK CI	INNER CIRCLE	PEACHTREE CL	1
114	WOODCREST ST	SOUTHVIEW CI	SOUTHVIEW CI	3
115	WOODHOUSE AV	LAWNVIEW DR	HIDDEN VISTA DR	2
116	YERBA LN	NCDS	BONITA VERDE DR	1

No.	RoadName	BegLocation	EndLocation	District No
117	CLEARBROOK DR	W CDS	LAKESHORE DR	1
118	EQUINOX WY	DIAMOND DR	E CDS	3
119	LAKESHORE DR	CREEKWOOD WY	EASTLAKE DR	1
120	PASEO ROSAL	N RANCHO DEL REY PKWY	SCDS	1
121	POINT SAN LUIS CT	W CDS	TORTUGA POINT DR	3

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**


<b>Project Name:</b> ADA Curb Ramps Program FY2017/2018
<b>Project No:</b> STL424

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the City.			
Project Information:	Some existing pedestrian facilities lack curb ramps, which limits the mobility of physically challenged persons.			
Justification:	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:	\$750,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sidewalk Gap on Various locations Citywide FY 2017/18  
**Project No:** STL426

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Installation of missing curb, gutter and sidewalk in various locations.			
Project Information:	Southwest corner of First Avenue/H Street, Quintard 200 block south curblines (410LF) and or Third Avenue south of Orange.			
Justification:	The locations associated with this project to install missing curbs, gutter, and sidewalks were identified in the Pedestrian Master Plan as priority #3-Orange Avenue and priority #6-Quintard Street corridors.			
Total Estimated Cost:	\$193,100			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	


Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$0	\$193,100	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### 2017/18-2021/22 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Street Pavement Rehabilitation (Measure P)
<b>Project No:</b> STL427

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Pavement rehabilitation on various streets based on recommendations from the City's Pavement Management System for streets with pavement condition index (PCI) ranging from 0 to 25.			
Project Information:	This project is funded through Measure P. If sufficient funds are available, additional streets with PCI's ranging from 26 to 40 will be included.			
Justification:	One of the greatest challenges a city faces is maintaining, preserving, and restoring its paved streets. The City utilizes the Streetsave Pavement Management System to develop a multi-year pavement preservation program. Through this system, city streets are given a Pavement Condition Index (PCI). This project will focus on the rehabilitation of residential streets with PCI's ranging from 0 to 25. 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:	\$15,977,900			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$13,562,653	\$0	\$0	\$1,139,059	\$1,276,188	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sidewalk Replacement Citywide (Measure P)  
**Project No:** STL428


Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Replace sidewalk damaged at various locations based on recommendations from the Pedestrian Connectivity Plan.		
Project Information:	This project is funded through Measure P.		
Justification:	This project supports the Strong and Secure Neighborhoods strategic goal, which includes preserving and restoring city Infrastructure through the Asset Management Program. This project will replace damaged sidewalks throughout the city based on the recommendations form the Pedestrian Connectivity Plan.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> I5 Multi-Modal Corridor Imprv Study
<b>Project No:</b> STM361

Project Location:	I-5 multi-modal corridor.			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	A study will be performed to review the improvements along Interstate 5 multi-modal corridor.			
Project Information:	I-5 multi-modal corridor study.			
Justification:	Preliminary analysis is needed before a Project Study Report is required for regional funding. As improvements are identified, a new CIP project may be created. Consultant Services may be required to assist staff with the analysis. Urban Core Specific Plan; Tier 1 Improvements #1, #2, #24 and #25, Tier 2 Improvements #59, #61, #63 and #64.			
Total Estimated Cost:	\$3,016,292			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	


Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73614	SAFETEA-LU	\$2,224,700	\$44,953	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$591,592	\$155,047	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### 2017/18-2021/22 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Bikeway Facilities Gap Project (Study)
<b>Project No:</b> 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:	\$520,000
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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	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$295,000	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sidewalk Replacement on East H Street Study  
**Project No:** STM380


Project Location:	East "H" Street from Interstate 805 to Hilltop Drive, widening and access study.		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	East "H" Street at Interstate 805 is a City gateway entry. This study will evaluate the ultimate roadway geometry for this segment of east "H" Street, including the provision of bike and pedestrian access and travel lane configuration.		
Project Information:	The applicable underlying plans are the General Plan Circulation Element, Pedestrian Master Plan, Bicycle Master Plan, Regional Transportation Plan (including the future East "H" Street direct access road). This project is listed under RTIP 12-00, CHV33.		
Justification:	This roadway segment is marked by large pine trees along both sides of the roadway. Existing pedestrian and bicycle access are sub standard. Project will conduct study to look at options to accommodate pedestrians, bicylists, and vehicles within this corridor. Bikeway Master Plan, Bike Lane Project #9 is within the study limits.		
Total Estimated Cost:	\$230,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$100,000	\$130,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Bike Lane Improvements on Broadway -Phase I
<b>Project No:</b> STM384

Project Location:	Broadway from "C" Street to "G" 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). Implementation of Phase I on Broadway from C Street to G Street.	

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 is C St. to Main Street, approximate total length of 20,460 ft (3.875 MI). Project name change only, no additional funding required.
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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.
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Total Estimated Cost:	\$790,000
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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	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$315,000	\$0	\$475,000	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 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:	\$14,658,582		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
27341	CIWMB - Recycled Rubber Grant	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$3,808,582	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Bike Lanes on Broadway Phase II
<b>Project No:</b> STM392

Project Location:	Broadway from G Street to L Street.			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Construct a Class 2 bike lane on Broadway from G Street to L Street (Phase II).			
Project Information:	Project is funded through Transnet and supports the City's Asset Management Program.			
Justification:	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:	\$460,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Major Pavement Rehabilitation FY2017/18  
**Project No:** STM393

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Project includes pavement treatments such as overlays and reconstructions.		
Project Information:	Project funded by TransNet.		
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:	\$17,279,228		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$0	\$3,279,228	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$0



**STM-393 MAJOR PAVEMENT REHABILITATION LIST**

<b>RoadName</b>	<b>Beginning Location</b>	<b>End Location</b>	<b>District</b>
7TH ST	MAIN ST	S END	4
ADA ST	BAY BL	FRONTAGE RD W	4
ALPINE AV	MOSS ST	NAPLES ST	4
ALVARADO ST	THIRD AVE	SECOND AVE	2
AMENA CT	SCDS	TIERRA DEL REY	1
ANITA ST	JAYKEN WY	BROADWAY	4
ANITA JUNE CT	W CDS	FOURTH AV	4
AUSTIN CT	REDLANDS PL	SCDS	1
AZALEA ST	OLEANDER AV	LAUREL AV	3
BANNER AV	MONTGOMERY ST	ZENITH ST	4
BAY BL	I-5 FREEWAY RAMP	PALOMAR ST	4
BEECH AV	JAMES ST	K ST	2
BEECH AV	MADRONA ST	END OF STREET	2
BEECH AV	SIERRA WY	L ST	2
BONITA RD	CITY LIMIT @ WILLOW ST	ALLEN SCHOOL RD	1
BRIGHTWOOD AV	KEARNEY ST	K ST	2
BRISBANE ST	N FOURTH AVE	TROUSDALE DR	2
BRITTON AV	REED CT	MACE ST	4
BUENA VISTA WY	E H ST	CALLE SANTIAGO	1
C STREET	N GLOVER AVE	SECOND AVE	2
CENTER ST	FIRST AVE	ROSEVIEW PL	2
CHURCH AV	CENTER ST	MADRONA ST	2
CHURCH AV	E ST	F ST	2
CITADEL CT	W CDS	RUTGERS AV	1
COE PL	STANFORD AV	E CDS	1
COLORADO AV	SIERRA WY	L ST	2
COLTRIDGE LN	TRAILRIDGE DR	CORRAL CANYON	1
CORDOVA DR	E J ST	DORADO WY	3
CORTE CERRADA	BUEN TIEMPO DR	ECDS	1
CORTE HELENA AV	CDS	E ST	2
CORTE HELENA AV	H ST	N CDS	2
CORTE MARIA AV	CDS	G ST	2
CORTE MARIA AV	D ST	E ST	2
D ST	THIRD AVE	W MOUNTAIN VIEW DR	2
D ST	W MOUNTAIN VIEW DR	SECOND AVE	2
DATE ST	OTAY VALLEY RD	DATE CT	4
DAVIDSON ST	FOURTH AVE	DEL MAR AV	2
DEL MAR AV	E ST	G ST	2
DEL MAR AV	J ST	KEARNEY ST	2
DEL MAR AV	SEA VALE ST	CHULA VISTA ST	2
DEL MAR CT	CDS	ALVARADO ST	2
DEL MONTE AV	MONTGOMERY ST	MAIN ST	4
DESIGN CT	W CDS	MAXWELL RD	3
DOROTHY ST	FRONTAGE RD	INDUSTRIAL BL	4
DOUGLAS ST	CREST	PASEO DEL REY	1
E ONEIDA ST	JUDSON WY	NEPTUNE DR	4
E OXFORD ST	HILLTOP DR	MELROSE AV	4
E PALOMAR ST	E EDGE/O 1805 BRIDGE	OLEANDER AV	3

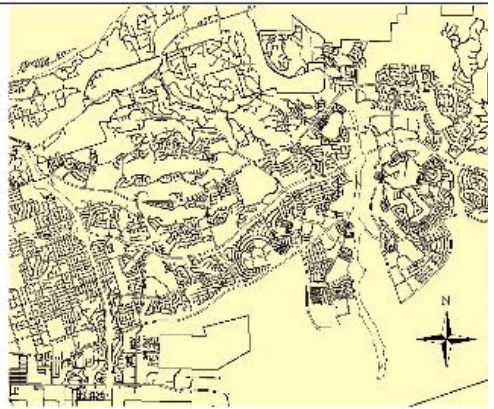
RoadName	Beginning Location	End Location	District
E PARK LN	E ST	F ST	2
E SIERRA WY	HILLTOP DR	CUYAMACA AV	2
ELDER AV	HALSEY ST	K ST	2
ELM AV	I ST	CDS	2
ELMHURST ST	XAVIER AV	CORNELL AV	1
EMERSON ST	THIRD AV	FIRST AVE	4
F ST	FOURTH AV	THIRD AVE	2
FAIVRE ST	JACQUA ST	27TH ST	4
FALLBROOK CT	WCDS	ACACIA AVE	1
FIG AV	KEARNEY ST	S END	2
FIRST AV	FLOWER ST	E STREET	2
FIRST AV	I ST	J ST	2
FIRST AV	PROSPECT ST	S END	4
G ST	FOURTH AVE	SECOND AVE	2
GARRETT AV	D ST	E ST	2
GARRETT AV	PARK WAY	G ST	2
GLOVER AV	MANKATO ST	SCDS	2
GRANJAS RD	N CDS	NAPLES ST	4
GUAVA AV	KEARNEY ST	S END	2
H ST	BROADWAY	SECOND AV	2
HALSEY ST	SECOND AVE	MINOT AVE	2
HAMPTON CT	WCDS	BRISTOL CT	1
HARTFORD ST	HAMDEN DR	LAKESHORE DR	1
HERITAGE RD	CITY LIMITS	CITY LIMITS	3
HILLTOP DR	CDS	D ST	2
HILLTOP DR	NAPLES ST EAST	PALOMAR ST EAST	4
J ST	BROADWAY	FOURTH AVE	2
J ST	THIRD AVE	SECOND AVE	2
JADE AV	JASPER AV	TOURMALINE ST	4
JAMES ST	ASH AV	FIFTH AV	2
JASPER AV	ORANGE AV	JADE AV	4
JEFFERSON AV	MOSS ST	NAPLES ST	4
JEFFERSON AV	SIERRA WY	L ST	2
JUDSON WY	E PROSPECT ST	E QUINTARD ST	4
JUNIPER ST	LILAC AV	LAUREL AV	3
KEARNEY ST	FIFTH AV	BRIGHTWOOD AV	2
KEARNEY ST	BRIGHTWOOD AV	FIG AV	2
KEARNEY ST	THIRD AVE	SECOND AV	2
KING ST	SECOND AVE	FIRST AVE	2
LANDIS AV	D ST	E ST	2
LAS FLORES DR	LANSLEY WAY	MONTEBELLO ST	2
LAS FLORES DR	N CDS	D ST	2
LAUREL AV	JUNIPER ST	LILAC AVE	3
LILAC AV	JUNIPER ST	AZALEA ST	3
LILAC AV	WISTERIA ST	RIVERA ST	3
LOYOLA CT	NW CDS	ITHACA ST	1
LYNWOOD DR	BONITA RD	131FT S/O BONITA RD	1
MACE ST	MAIN ST	S END	4
MADISON AV	CRESTED BUTTE ST	NAPLES ST	4
MADRONA ST	DEL MAR AVE	SECOND AVE	2
MANKATO ST	MADISON AVE	ECDS	2

RoadName	Beginning Location	End Location	District
MEDICAL CENTER CT	660FT SW/O MEDICAL CENTER DR	SW END	3
MELROSE AV	CDS	SHEFFIELD CT	4
MESA GRANDE PL	N CDS	TIERRA BONITA PL	1
MITSCHER ST	MINOT AVE	FIRST AVE	2
MONTEBELLO ST	FIRST AVE	ECDS	2
MONTERA CT	TERRA NOVA DR	ECDS	1
MONTGOMERY ST	FOURTH AV	FRESNO AV	4
MOSS ST	ALPINE AVE	NAPLES ST	4
MOSS ST	THIRD AVE	FOURTH AVE	4
MURRAY ST	SECOND AVE	CDS	2
MYRA CT	N CDS	MALTA AV	4
NACION AV	NAPLES ST EAST	MELROSE AVE	4
NAPA AV	N CDS	E ONEIDA ST	4
NAPLES ST	THIRD AVE	ALPINE AVE	4
NEW HAVEN DR	HARTFORD ST	HAMDEN DR	1
NIXON PL	N DEL MAR AVE	CDS	2
NOCTURNE CT	NOLAN AV	S CDS	4
NOLAN AV	E ONEIDA ST	E PALOMAR ST	4
OAKLAWN AV	I ST	J ST	2
OAKLAWN AV	MOSS ST	NAPLES ST	4
OCALA AV	N CDS	S CDS	3
OLEANDER AV	OLYMPIC PW	SEQUOIA ST	3
OLIVE AV	SEQUOIA ST	TALLOW CT	3
OLIVE CT	N CDS	SEQUOIA ST	3
OTAY LAKES RD	E H ST	GOTHAM ST	3
OTAY LAKES RD	GOTHAM ST	MIRACOSTA CI	3
OTAY LAKES RD	RIDGEBACK RD	E H ST	3
OXFORD ST	TOBIAS DR	HILLTOP DR	4
PALM AV	VALLEY AV	S END	4
PALOMAR DR	FOURTH AV	W CDS	4
PALOMAR ST	BROADWAY	ORANGE AVE	4
PASEO DEL REY	BAJO DR	DOUGLAS ST	1
PASEO DEL REY	DOUGLAS ST	TELEGRAPH CANYON RD	1
PASEO MAGDA	PASEO RANCHO	REGULO PL	1
PEPPERWOOD CT	OAK VIEW TE	SCDS	1
PLAZA CT	MALL ENTRANCE	PASEO DEL REY	1
POINSETTIA ST	LANTANA AV	CARISSA AV	3
POINT CAIMAN CT	NW CDS	MORRO POINT DR	3
POINT CONCEPCION CT	N CDS	POINT ARGUELLO DR	3
POINT LOMA CT	POINT ARGUELLO DR	S CDS	3
POINT MUGU CT	SEQUOIA ST	S CDS	3
POINT PACIFIC CT	NW CDS	POINT LA JOLLA DR	3
POINT VICENTE CT	CROWN POINT CT	SE CDS	3
PROSPECT ST	ELM AV	TOBIAS DR	4
QUEEN ANNE DR	FIFTH AV	FOURTH AV	4
RACE POINT CT	W CDS	TORTUGA POINT DR	1
REGENCY CT	REGENCY WY	E CDS	4

RoadName	Beginning Location	End Location	District
RIDGE CREEK DR	WCDS	FORESTER LN	1
RIESLING TE	HILLSIDE DR	N CDS	1
RUTGERS AV	GOTHAM ST	OTAY LAKES RD	1
SAN MARCOS PL	JAMUL AV	SE CDS	4
SAN MIGUEL DR	FOURTH AV	E CDS	2
SANDSTONE CT	MELROSE AV	E CDS	3
SATINWOOD CT	N CDS	SATINWOOD WY	3
SEA VALE CT	CDS	DATE AVE	2
SEA VALE ST	THIRD AVE	DELMAR AVE	2
SEQUOIA ST	BRANDYWINE AV	POINT CABRILLO CT	3
SEQUOIA ST	OLIVE AV	BRANDYWINE AV	3
SEQUOIA ST	POINT CABRILLO CT	POINT ARGUELLO DR	3
SHASTA ST	SECOND AVE	TWIN OAKS AVE	2
SHASTA ST	TWIN OAKS AVE	THIRD AVE	2
SHASTA ST	FIRST AVE	ECDS	2
SHEFFIELD CT	END OF STREET	MELROSE AVE	4
SHIRLEY ST	N DEL MAR AVE	N SECOND AVE	2
SIERRA WY	BROADWAY	FIFTH AV	2
SKYLARK WY	N CDS	TEAL ST	3
SMITH AV	G ST	ROOSEVELT ST	2
STANFORD AV	N CDS	GOTHAM ST	1
TALLOW CT	OLIVE AV	E CDS	3
TAMARACK CT	OLIVE AV	E CDS	3
TANOAK CT	OLEANDER AV	E CDS	3
TEAK CT	OLIVE AV	E CDS	3
THIRD AV	N FOURTH AVE	D ST	2
THORNTON RD	FORESTER LN	CORRAL CANYON	1
TIERRA BONITA PL	BUENA VISTA WY	MESA GRANDE PL	1
TRAILRIDGE DR	WCDS	ECDS	1
TURQUOISE CT	MELROSE AV	NE CDS	4
TWIN OAKS AV	DAVIDSON ST	F ST	2
TWIN OAKS AV	E ST	DAVIDSON ST	2
TWIN OAKS AV	F ST	CYPRESS ST	2
TWIN OAKS AV	KEARNEY ST	K ST	2
VANCE ST	FOURTH AVE	ECDS	2
VANCE ST	SECOND AVE	E CDS	2
VANCE ST	WCDS	MINOT AVE	2
WALNUT AV	N CDS	PALOMAR ST	4
WESTMONT CT	WCDS	CAMINO ELEVADO	1
WHITNEY ST	MADISON AVE	ECDS	1
WISTERIA ST	OLEANDER AV	LANTANA AV	3
WOODLARK LN	WOODLARK CT	LARKHAVEN DR	1
WOODLAWN AV	E ST	F ST	2
WOODLAWN AV	K ST	L ST	2
ZENITH ST	THIRD AV	ALBANY AV	4
ZINFANDEL TE	CABERNET DR	PORT CLARIDGE	1
<b>192 SECTIONS</b>			

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

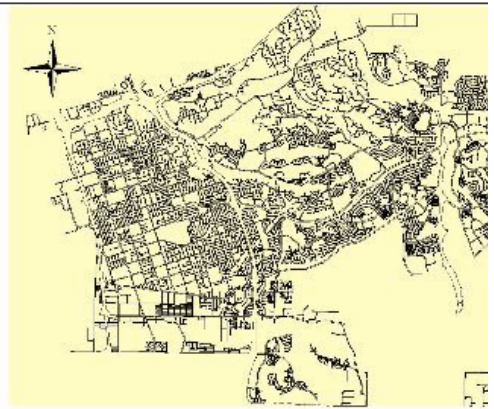
<b>Project Name:</b> Traffic Count Station Program
<b>Project No:</b> TF274

Project Location:	Eastern Chula Vista	
Department Responsible:	Public Works	
Project Intents:	Level of Service	
Project Description:	<p>Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City on a continuous basis. This project will be on-going as necessary to collect/monitor data and create reports. This project is listed in RTIP 10-07, CHV45 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>	
Project Information:	<p>This project will be on-going as necessary to collect/monitor data and to create reports. This project is listed in RTIP 12-00, CHV45 (Maintenance). Project is located at eastern Chula Vista, east of Interstate 805.</p>	
Justification:	<p>Count stations are needed to assist in accurately forecasting levels of service based on existing and added developments in the eastern territories . This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.</p>	
Total Estimated Cost:	\$895,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$165,000	\$50,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0
59110	Transportation Development	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

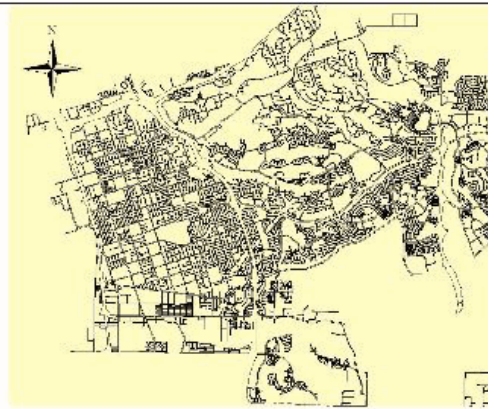
<b>Project Name:</b> Citywide Traffic Count Program
<b>Project No:</b> TF321

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:	\$631,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22110	Gas Tax 2106 Con Mai	\$1	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$380,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Transportation Planning Program
<b>Project No:</b> TF325

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	<p>Provisions of transportation planning studies associated with the Growth Management Oversight Commission’s (GMOC) critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, this project is to provide traffic monitoring equipment and to administer and manage traffic count stations systems. This project is listed in: RTIP 08-00 CHV45 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Project Information:	Citywide			
Justification:	All studies will be performed in order to understand and identify development's cumulative traffic impacts and recommend mitigation measures consistent with GMOC goals.			
Total Estimated Cost:	\$1,105,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$520,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Neighborhood Traffic and Pedestrian Safety Program		
<b>Project No:</b>	TF327		

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	<p>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.</p>		
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:	\$2,300,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$1,260,000	\$240,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Signing and Striping Program
<b>Project No:</b> TF332

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	<p>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.</p>		
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:	\$728,680		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



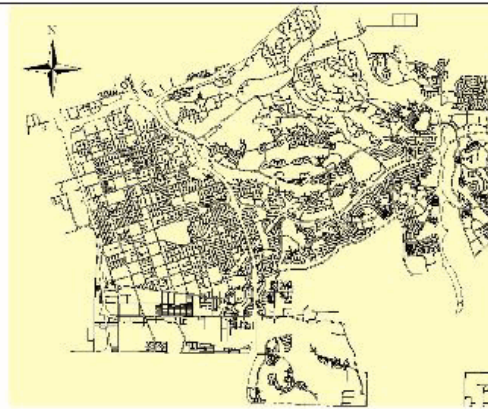
Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$478,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

## City of Chula Vista

### 2017/18-2021/22 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Traffic Calming Program
<b>Project No:</b> TF345

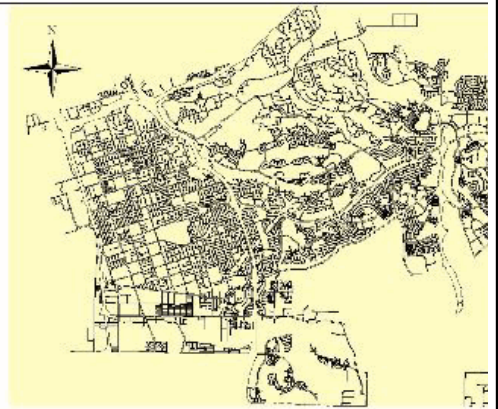
Project Location:	Citywide	
Department Responsible:	Public Works	
Project Intents:	Revitalization	
Project Description:	Development of traffic calming guidelines and/or polices. This project will update/analyze traffic collision records, and will implement and manage traffic control devices on public 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:	\$1,169,120	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$619,120	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Traffic Signal System Optimization Program
<b>Project No:</b> 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:	\$2,044,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic


Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$1,059,500	\$184,500	\$200,000	\$200,000	\$200,000	\$200,000	\$0

## City of Chula Vista

### 2017/18-2021/22 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Traffic Congestion Relief Program
<b>Project No:</b> TF354

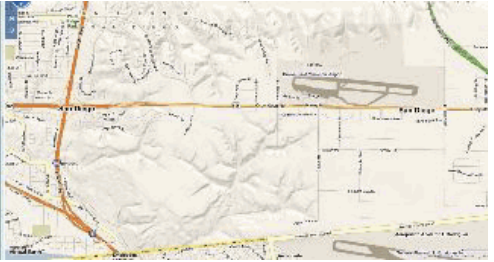
Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Capacity			
Project Description:	<p>Identification and implementation of solutions for congestion relief on local streets. Remedies may include activities such as median installation for safety improvement or left turn movement; new traffic signals, Protective Permissive Left Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installations/modifications, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic surveillance systems, vehicle detection systems, and traffic data/count collection systems for performance monitoring purposes.</p> <p>Cost/Funding: Total Estimated Cost includes prior year funding.</p>			
Project Information:	This project may also help initiate the creation of new CIP Projects to address larger scale projects that require additional funding. This project is listed in: RTIP 12-00, CHV 43 (Congestion Relief). Total estimated cost includes prior year funding.			
Justification:	The TransNet Ordinance allows for at least 70% of revenues provided for local street and road purposes be used to fund direct expenditures for facilities contributing to congestion relief. This project allows for efforts that arise outside of other established CIP projects. This Program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.			
Total Estimated Cost:	\$685,000			
Estimated Operation and Maintenance Cost:	\$0	<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;">Project Type:</td> <td style="padding: 5px;">Traffic</td> </tr> </table>	Project Type:	Traffic
Project Type:	Traffic			

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22500	Traffic Signal	\$55,000	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
22700	TransNet	\$400,000	\$0	\$0	\$0	\$0	\$1	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

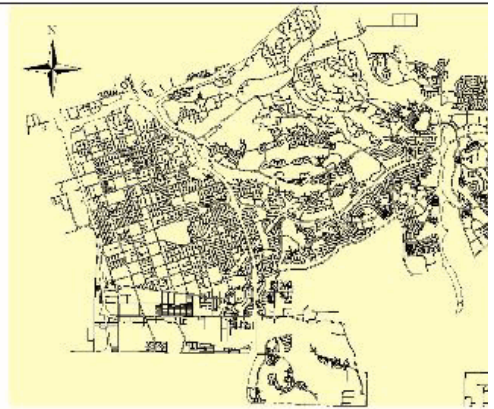
<b>Project Name:</b> Otay Mesa Transportation System
<b>Project No:</b> TF356

Project Location:	State Route (SR) 11 and SR 905	
Department Responsible:	Public Works	
Project Intents:	Capacity	
Project Description:	Coordination of the Otay Mesa Transportation System. This project will allow the City of Chula Vista to coordinate with Caltrans, SANDAG, the County of San Diego and the City of San Diego regarding proposed changes in land uses, I-5/SR-11 Ports of Entries, and circulation element roadways (SR-11/SR-905) that affect border region and the southerly portion of the City of CV.	
Project Information:	This project is listed in: RTIP 12-00, CHV44 (Congestion Relief). Involves work with I-5 Border Area (West of I-805) in addition to Otay Mesa Area East of I-805	
Justification:	Chula Vista's interest needs to be addressed with regard to southeastern development of the eastern territories and the university site development.	
Total Estimated Cost:	\$155,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$135,000	\$20,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Traffic Signal and Streetlight Systems Upgrade and Modification Program
<b>Project No:</b> 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:	\$2,000,413	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22500	Traffic Signal	\$255,913	\$0	\$0	\$0	\$1	\$0	\$0
22700	TransNet	\$1,344,500	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road  
**Project No:** TF389

Project Location:	East “H” Street from Hidden Vista Dr to Tierra Del Rey; Telegraph Canyon Rd from Canyon Plaza Driveway to Bu		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Expansion of Adaptive Traffic Signal System at: East “H” Street between Hidden Vista Drive and Tierra Del Rey; and Telegraph Canyon Road between Canyon Plaza Driveway and Buena Vista Way.		
Project Information:	Expansion of existing Adaptive Traffic Signal System.		
Justification:	The proposed project will provide for the expansion of the existing Adaptive Traffic Signal System, Sydney Coordinated Adaptive Traffic System (SCATS), along two arterial corridors: (1) East “H” Street from Hidden Vista Drive to Tierra Del Rey and (2) Telegraph Canyon Road from Canyon Plaza Driveway to Buena Vista Way. This expansion will also include signalized intersections on Paseo Del Rey, Tierra Del Rey, and Paseo Rancho in close proximity to East “H” Street and Telegraph Canyon Road, which would impact coordination. In total, the expansion would include 16-intersections added to the SCATS system. This Program supports the "Strong and Secure Neighborhoods" Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	\$1,448,500		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



**FIGURE 1 - VICINITY MAP**



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73613	Highway Safety Improvement Program (HSIP)	\$548,500	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections		
<b>Project No:</b>	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:	\$787,300		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73613	Highway Safety Improvement Program (HSIP)	\$437,300	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Raised Median Improvements
<b>Project No:</b> TF397

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Efficiency		
Project Description:	Project will construct new raised medians where motorists are making illegal turning movements. Project will also re-construct raised medians that protrude into the striped crosswalks.		
Project Information:	Project consists of the following locations: 1) E Street, between First and Second Avenues; 2) E Street, e/o Third Avenue; 3) Paseo Ranchero, s/o East J Street; 4) Eastlake Parkway, s/o Otay Lakes Road (shopping center entrance); 5) Eastlake Parkway, in front of Eastlake High School and Community Park; and 6) raised median re-construct improvements at various locations.		
Justification:	New raised medians will be constructed to improve traffic movement and circulation. Also, several raised median noses will be re-constructed in various locations within the City. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.		
Total Estimated Cost:	\$520,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic

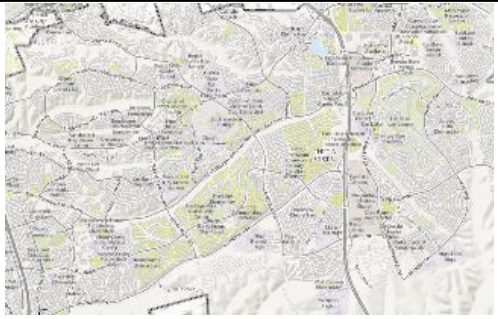


Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$440,000	\$80,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Traffic Signal Communication Improvements
<b>Project No:</b> TF403


Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	Provide traffic signal system communication through fiber optic, wireless and Ethernet communications in various locations.	
Project Information:	This project will provide traffic signal system communication through fiber optic, wireless and Ethernet communications in various locations.	
Justification:	Per the City's Traffic Signal Master Plan, this project will improve the existing traffic signal communication network and to replace legacy equipment. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.	
Total Estimated Cost:	\$800,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
59110	Transportation Development	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System
<b>Project No:</b> TF404

Project Location:	I-5 and west of I-805 and all the traffic signals on Main Street east of I-805.	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System.	
Project Information:	Installation of Fiber Optic/Ethernet will be located along the Fourth Ave, H Street and Main Street corridors.	
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:	\$1,323,100	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$661,550	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$38,166	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$623,384	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Installation of Pedestrian Countdown Indication and Traffic Signal Modification  
**Project No:** TF405

Project Location:	Various locations and Intersections of First Ave/'L' St, Fifth Ave/'J' St and Third Ave/Davidson St.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project is to replace and/or install new pedestrian countdown type indications at 19 locations. Project also includes traffic signal modifications at First Ave/'L' St, Fifth Ave/'J' St and Third Ave/Davidson St.			
Project Information:	119 locations Citywide and at the intersections of First Ave/'L' St, Fifth Ave/'J' St and Third Ave/Davidson St.			
Justification:	Project will comply with the 2014 CA Manual Uniform Traffic Control Devices (MUTCD) standards. This project support Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.			
Total Estimated Cost:	\$1,215,900			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$1,215,900	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Traffic Signal Modifications at Five Intersections  
**Project No:** TF407


Project Location:	Intersections at Broadway/Anita St, Third Ave/Oxford St, Fifth Ave/'E' St, Fifth Ave/'F' St and Fifth Ave/'G' St.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Modification of the traffic signals will improve safety. Project for protected left-turn phasing on Broadway/Anita St and Third Ave/Oxford St.			
Project Information:	Project converts pedestal mounted signal to mast arm type signals.			
Justification:	Modifications will allow motorists to safely maneuver left turns into the intersection during a protective phase and improve visibility by installing mast arm signal. The traffic signal modification will enhance traffic safety, reduce broadside accidents, potentially decrease delays and improve air quality. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these location.			
Total Estimated Cost:	\$829,800			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
73613	Highway Safety Improvement Program (HSIP)	\$0	\$829,800	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Traffic Signal System -Fiber Network (Measure P)
<b>Project No:</b>	TF408

Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	<p>Traffic signal replacements and improvements including the following:</p> <ul style="list-style-type: none"> <li>- Replacement of aging or legacy traffic controllers and signal cabinet and equipment</li> <li>- Replacement of rusted, faded or missing traffic signal back-plates or signal heads.</li> <li>- Replacement of obsolete pedestal-mounted traffic signals to overhead mounted traffic signals</li> <li>- Repair and/or replacement of broken inductive pavement loops and failing video cameras</li> <li>- Converting non-actuated intersections to actuated</li> <li>- Installation of pedestrian countdown indications and ADA compliant push buttons citywide</li> <li>- Replacement of obsolete 8" traffic signal lamps to standard 12" traffic signal lamps</li> <li>- Installation of Bicycle Detection System Citywide</li> <li>- Replacement of legacy communications equipment and expansion of City Fiber Optics, Wireless and/or Twisted Pair Communications</li> <li>- Expansion of Adaptive Signal System</li> <li>- Installation of Traffic Monitoring Devices:             <ul style="list-style-type: none"> <li>* Closed-Circuit Television (CCTV) Cameras at intersection along Major Trolley, Freeway, interchanges, or major cross streets in the City</li> <li>* Expansion of Data Collection System to actively monitor Level-of-Service of City Streets</li> <li>* Changeable Message Sign System along Main Street to mitigate special event traffic for Sleep Train Amphitheater</li> <li>* Installation of Traffic Calming Devices</li> </ul> </li> <li>- Comprehensive Coordination Retiming Project Citywide</li> <li>- Other related repairs</li> </ul>	
Project Information:	This project is funded through Measure P.	
Justification:	The project will reconstruct failing and outdated traffic signals. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.	



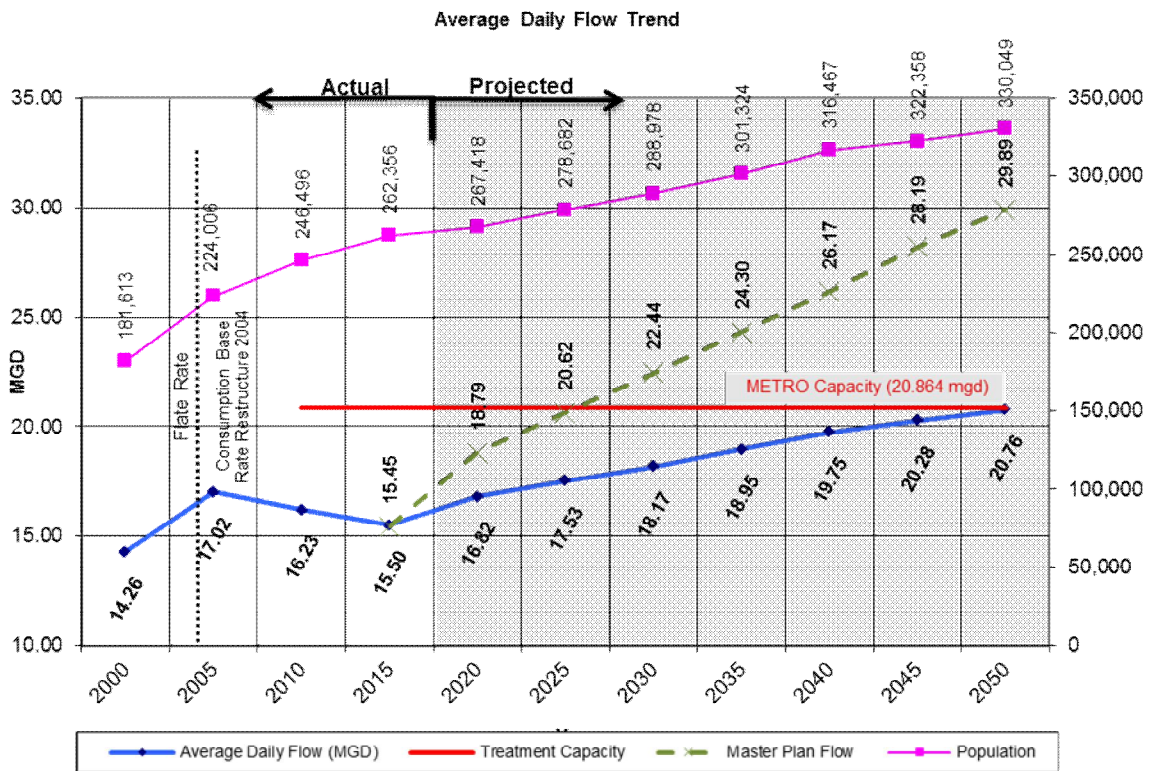
**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

Total Estimated Cost:	\$3,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$3,000,000	\$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 15.4 MGD. Per the 2014 Wastewater Master Plan, the City will need approximately 29.9 MGD at build-out. However, the treatment capacity requirement could be as low as 20.76 MGD using a generation rate based on current metered flow data. The recent drop in flow can be attributed, in part, to the recent increase in water conservation efforts. The City's actual ultimate capacity needs are expected to be some place in between the WMP estimate and the projection using the current metered flow. The Wastewater Engineering Section will continue to track water usage trends, changes in land use and population projections to validate current generation rates and project the ultimate need for the City.



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). The PLTP operates at an advanced primary treatment level, instead of secondary, under an National Pollutant Discharge Elimination System (NPDES) permit pursuant to sections 301(h) and 301(j)(5) of the Clean Water Act. This permit is renewed every 5 years and was made possible by a modification to the Clean Water Act done in 1994 referred to as the Ocean Pollution Reduction Act (OPRA). The last renewal application was submitted in January of 2015 and the draft language and conditions of approval for the proposed permit were issued on October 28, 2016. The 60 days comment period before the Environmental Protection Agency (EPA) can finalize the permit has ended. The City issued a letter of support for the permit. The permit is expected in the first half of this year.

### **Proposed Projects**

The appropriation for Wastewater Management System (WMS) is \$1.3 million, which represents 1.8% of the proposed CIP budget. The WMS is divided into two categories: Sewer Rehabilitation & Specific Sewer Improvements, and Sewer Pump Stations & Access Roads.

#### *Sewer Rehabilitation and Specific Sewer Improvements*


The annual Sewer and Manhole Rehabilitation project for FY17-18 commits \$400,000 for citywide work. A total of \$200,000 is included to complete sewer improvements at various locations. Funding of \$200,000 is included to continue manhole inspections to establish a baseline condition in order to preserve and extend service life and avoid failures of existing structures.

#### *Sewer Pump Stations and Access Roads*

A total of \$100,000 is included to continue rehabilitation assessment efforts of various pump stations. Sewer access roads at various locations will be rehabilitated, at a cost of \$400,000.

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**


<b>Project Name:</b> Manhole Inspection Program FY 2017/18
<b>Project No:</b> SW299

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Baseline assessment of manholes using new PANORAMO SI 360 degree manhole inspection system. Project includes sewer manhole inspections - citywide.			
Project Information:	Baseline assessment of manholes using new PANORAMO SI 360 degree manhole inspection system. The City has more than 10,000 sewer manholes. This project includes sewer manhole inspections - citywide. In previous years, the City performed the baseline assessment of approximately 5,500 manholes. This project will continue the effort through a consultant already under contract with the City. In addition, this CIP may purchase a specialized camera to perform inspections in house.			
Justification:	This project seeks to preserve and restore City infrastructure through the Asset Management Program (initiative 4.1.1). By establishing a baseline condition of the asset, sewer funds will be invested in the best possible way to preserve and extend its service life and to avoid expensive sudden failure of existing structures, and to support an environment that fosters health, wellness, and safety of the general public.			
Total Estimated Cost:	\$200,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
42800	Sewer Facility Replacement	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**


<b>Project Name:</b> Sewer Pipe Rehabilitation Program FY 2017/18
<b>Project No:</b> SW300

Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Revitalization	
Project Description:	Repair, relining or replacement of deteriorating sewer lines within the collection system.	
Project Information:	The primary purpose of this project is to facilitate the repair, relining or replacement of deteriorating sewer lines within the collection system. The Sewer Pipe Rehabilitation Program will involve a significant amount of improvements in areas that were identified through the City's Video Monitoring Program. Some of these areas were identified both through prior year's monitoring and current wastewater system inspection and maintenance records.	
Justification:	These improvements are necessary because failure of any of these pipes would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.	
Total Estimated Cost:	\$1,500,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Sewer

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
42800	Sewer Facility Replacement	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Sewer Manhole Rehabilitation Program FY 2017/18
<b>Project No:</b> SW301

Project Location:				
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Repair, relining or replacement of deteriorating sewer manholes within the collection system.			
Project Information:	The primary purpose of this project is to facilitate the repair, relining or replacement of deteriorating sewer manholes within the collection system. The Sewer Manhole Rehabilitation Program will involve a significant amount of improvements in areas that were identified through the City's Monitoring Program. Some of these areas were identified both through prior year's monitoring and current wastewater system inspection and maintenance records. This project is a continuation of work through existing contract with Professional Pipe Services (see Council resolution no. 2015-178).			
Justification:	These improvements are necessary because failure of any of these manholes would result in significant loss of function over an extended period of time thereby readily damaging water quality, endangering public health and safety and/or impacting the sewer fund.			
Total Estimated Cost:	\$300,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
42800	Sewer Facility Replacement	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sewer Access Road Rehabilitation Program FY 2017/18  
**Project No:** SW302


Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Revitalization		
Project Description:	Implementation of the annual sewer access road rehabilitation project for FY 2017/18.		
Project Information:	The rehabilitation of existing sewer access roads allows sewer infrastructure to be effectively maintained.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The rehabilitation of existing sewer access roads allows sewer infrastructure to be effectively maintained.		
Total Estimated Cost:	\$2,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
42800	Sewer Facility Replacement	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Pump Station Rehabilitation Program FY 2017/18  
**Project No:** SW303

Project Location:				
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Rehabilitation of an existing pump stations.			
Project Information:	Replacing the pumps and other items on existing pump stations will extend the life expectancy of the facilities and reduces the likelihood of a catastrophic failure causing a sewage spill.			
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. Replacing the pumps and other items on existing pump stations will extend the life expectancy of the facilities and reduces the likelihood of a catastrophic failure causing a sewage spill.			
Total Estimated Cost:	\$500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
42800	Sewer Facility Replacement	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$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. 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 was appropriated in FY 2009-10 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 programmed to complete drainage repairs 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 programmed 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. A total of \$1.5 million was programmed for citywide CMP repairs in FY 2016-17. 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	3,349 -- 25% Done
4. Action recommended in Five Years	4,269	3,207 -- 75% Done



Category (as ranked in 2005)	Linear Feet	Linear Feet Completed
5. Re-inspect in Five Years	22,984	102 - 1% Done

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. With funding from Measure P, CMP projects found outside the right-of-way will be delivered in FY 2017-18.

*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. Therefore, the concrete storm drain evaluation will need to begin in the near future.

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 \$7.9 million, which represents 10.7% of the proposed CIP budget.

*Drainage*

Approximately \$6.8 million in Measure P funds has been programmed for CMP rehabilitation. The rehabilitation of CMP at various locations outside the right-of-way will be addressed with this project.



Funding of \$500,000 in Gas Tax and \$500,000 in TransNet has been programmed for CMP rehabilitation. This project will address rehabilitation of CMP at various locations within the right-of-way.

A total of \$50,000 has been committed to perform drainage assessments outside the right-of-way to determine the probability of failure and priorities for the efficient use of funding available.

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** CMP Rehabilitation In Right of Way FY2017/18  
**Project No:** DR205

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.		
Project Information:	Rehabilitation of CMP is needed to extend the service life of these assets.		
Justification:	City staff reviewed 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:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22150	Gas Tax	\$0	\$618,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$382,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)  
**Project No:** DR209

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Rehabilitation of aged Corrugated Metal Pipe (CMP) and other storm drain related repairs outside the right of way.		
Project Information:	Project is funded through Measure P. This project supports the Strong & Secure Neighborhoods Strategic Goal.		
Justification:	Much of the City's storm drain system is more than 50 years old. There are approximately 13 miles of CMP located in the City. This project will complete the CMP repairs that have high consequence of failures outside the city's right of way. Rehabilitation of CMP will extend the service life of these assets.		
Total Estimated Cost:	\$8,693,825		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage

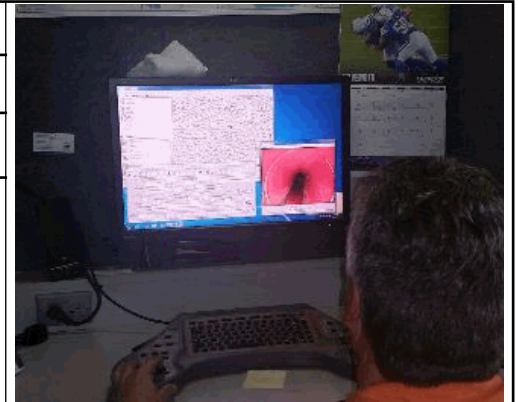


Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$6,850,000	\$926,025	\$0	\$0	\$917,800	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Drainage Pipe Assessment Outside ROW (Measure P)  
**Project No:** DR210

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Perform drainage infrastructure assessments Citywide of approximately 28,500 LF of CMP located outside the ROW.		
Project Information:	This project is funded through Measure P.		
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:	\$50,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$50,000	\$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**

The appropriation for Building Management System (BMS) projects is \$21.6 million, which represents 29.2% of the proposed CIP budget.

#### *Buildings*

A total of \$13 million in Measure P funds is programmed for the replacement and repair of Fire Stations. The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery. Three of nine Fire Stations are well beyond their service life.

Several public buildings (i.e. Animal Care Facility, Living Coast Discovery Center) are in need of heating and air conditioning replacements, roof & plumbing repairs, flooring replacements, restroom renovation, and upgrades to meet ADA standards. Funding of \$3.1 million in Measure P funds is programmed to complete these necessary repairs.

The Recreation Centers and Senior Center are in need of significant repairs such as roofs, water and waste water plumbing, and heating and air conditioning systems. A total of \$3 million in Measure P funding has been programmed for these repairs.

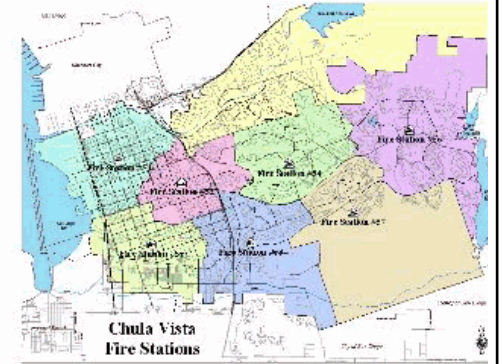
A total of \$1.5 million in Measure P funds is programmed for repairs associated with the Civic Center and South Chula Vista Libraries. These types of repairs include roofing, plumbing, bathroom upgrades, and heating & air conditioning systems.

Funding of \$1 million in Measure P funds is programmed for repairs to the Police Facility such as replacing the heating and air conditioning system.

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Fire Stations Repairs/Replacemets (Measure P)
<b>Project No:</b>	GG230


Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	<p>Replacements for Fire Stations 5 and 9:            Secure properties, design and construct. Demolish, clear and dispose of the existing sites.</p> <p>Other Fire Stations:            General renovation of the facilities due to aged or broken assets including: roof replacement or repairs, interior and exterior repainting or resurfacing, replacing and/or repairing exterior surfaces such as stucco, siding, wooden elements, railings, doors and windows, repair or replace plumbing, piping and fixtures including water efficient elements, replace or repair flooring, kitchen repairs and/or renovations, make electrical repairs and upgrades to energy efficient fixtures, and repair or replace HVAC systems. All work will strive to meet water and energy efficiency goals.</p>		
Project Information:	This project is funded through Measure P.		
Justification:	The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery. Three of the nine fire stations are well beyond their service life. Fire bay doors must also be enlarge to accommodate new fire apparatus and other repairs are needed. This project supports Strong and Secure Neighborhood by improving conditions of fire facilities.		
Total Estimated Cost:	\$22,839,549		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$13,000,000	\$3,500,000	\$5,320,806	\$1,018,743	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Civic Center and South Chula Vista Libraries (Measure P)
<b>Project No:</b> GG231

Project Location:	Civic Center Library at corner of F St. and Fourth Avenue. South Chula Vista Library located at corner of Orange and			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	The Civic Center and South Chula Vista Libraries require general renovation of the facilities due to aged or broken assets including: roof replacement or repairs, interior and exterior repainting or resurfacing, replacing and/or repairing exterior surfaces such as stucco, siding, wooden elements, railings, doors and windows, repair or replace plumbing, piping and fixtures including water efficient elements, replace or repair , repair or replace HVAC systems, make electrical repairs and upgrades. All work will strive to meet water and energy efficient goals.			
Project Information:	This project is funded through Measure P.			
Justification:	The Civic Center and South Libraries are highly valued and well used by the community. Due to the lack of resources for several years, routine maintenance has been deferred resulting in failed or failing assets. Measure P funding will assist in restoring these assets to a satisfactory condition. This project supports Strong and Secure Neighborhoods.			
Total Estimated Cost:	\$1,500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Police Facility Repairs (Measure P)
<b>Project No:</b>	GG232

Project Location:	Corner of Fourth Avenue and F Street.		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Repair and/or replace the existing HVAC system at the Police HQ Facility. Other repairs include replacing flooring in dispatch, completing roof repairs and replacing lightning. All work will strive to meet water and energy efficiency goals.		
Project Information:	This project is funded through Measure P.		
Justification:	The Police facility is 12 years old and is in relatively good condition. However, because this facility operates 24 hours a day and 7 days a week, repairs and/or replacements are needed. This project supports Strong and Secure Neighborhood.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### 2017/18-2021/22 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Recreation and Senior Centers Repairs (Measure P)
<b>Project No:</b> GG233

Project Location:	Recreation Centers and Norman Park Service Center		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	<p>Complete infrastructure repairs at the Recreation Centers and Norman Park Senior Center. General renovation (restrooms, kitchens, etc) of these facilities due to aged or broken assets including: roof replacements or repairs, interior and exterior repainting, resurfacing or waterproofing, replacing and/or repairing exterior surfaces such as stucco, siding, decking, wooden elements, railings, doors and windows, repair or replace plumbing, piping, drainage and fixtures including water efficient elements, replace or repair flooring, repair or replace HVAC system, make electrical and life safety repairs and upgrades. All work will strive to meet ADA, water and energy efficiency goals.</p>		
Project Information:	This project is funded through Measure P.		
Justification:	Due to the lack of resources for several years, routine maintenance has been deferred at these facilities, including the Women's Club, resulting in failed or failing assets. Measure P funding will assist in restoring these assets to a satisfactory condition. This project supports Strong and Secure Neighborhood.		
Total Estimated Cost:	\$3,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Public Building Repairs (Measure P)
<b>Project No:</b> GG234

Project Location:	Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings.		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Complete infrastructure repairs at the Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings. General renovation of these facilities due to aged or broken assets including: roof replacements or repairs, interior and exterior repainting or resurfacing, replacing and/or repairing exterior surfaces such as stucco, siding, wooden elements, railings, doors and windows, repair or replace plumbing, piping and fixtures including water efficient elements, replace or repair flooring, repair or replace HVAC systems, make electrical repairs and upgrades. All work will strive to meet water and energy efficiency goals.		
Project Information:	This project is funded through Measure P.		
Justification:	Due to the lack of resources for several years, routine maintenance has been deferred resulting in failed or failing assets. Measure P funding will assist in restoring these assets to a satisfactory condition. This project supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	\$3,100,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0

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. Failure to replace vehicles when needed will result in higher maintenance costs to keep those vehicles running and impact productivity of crews.

**Proposed Projects**


The appropriation for Fleet Management System (FMS) projects is \$1 million, which represents 1.4% of the proposed CIP budget.

*Fleet*

A total of \$1 million in Measure P funds is programmed for the replacement of the City's vehicle fuel control, management & accounting system and upgrading the fuel dispensers. These funds will also be used to add electric charging stations at some City facilities to accommodate new electrical vehicles that will be added to the fleet.

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Fleet Infrastructure (Measure P)
<b>Project No:</b> GG235

Project Location:	Public Works Center			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project is to replace the City's fleet management system and to complete upgrades to the fuel dispensers and add electric vehicle charging stations.			
Project Information:	Project is funded through Measure P. This project supports Strong and Secure Neighborhoods Strategic Goal.			
Justification:	The City's existing vehicle fuel control, management and accounting system is approximately 20 years old and operates with outdated technology and needs replacement. Upgrades to the fuel dispensers are needed at the Public Works Center and Fire stations. The project will also add electric vehicle charging stations at some city facilities to accommodate new electrical vehicles that will be added to the fleet.			
Total Estimated Cost:	\$1,000,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Fleet Management	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

The City owns and operates 56 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.

### **Proposed Projects**

The appropriation for Park Management System (PMS) projects is \$5 million, which represents 6.8% of the proposed CIP budget.


#### *Parks*

A total of \$2 million in Measure P funds is programmed for the replacement and repair of park infrastructure. Several elements within the parks are beyond their service life and in need of repair or replacement, such as drinking fountains, irrigation controls, lights, picnic tables, play structures, playground surfacing, etc.

Funding of \$3 million in Measure P funds is programmed to bring the City's sports fields up to good standing and upgrade the irrigation systems to a smart system allowing for efficient and effective water use. In addition to sports fields, the city has a total of 62 tennis courts and basketball courts. Many of these courts need repair due to worn surfaces.

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**


<b>Project Name:</b> Park Infrastructure (Measure P)
<b>Project No:</b> PR326

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Repair and/or replace Park assets that have reached the end of their life cycle or have otherwise failed including irrigation systems, tot lot elements and surfacing, BBQ grills, tables, benches, trash receptacles, lightning, signage, gazebos, playground replacement, court resurfacing and replacement, and repairs to comfort stations. All work will strive to meet water and energy efficiency goals.			
Project Information:	This project is funded through Measure P.			
Justification:	The City owns and manages 56 parks that covers approximately 560 acres. Several elements within the parks are beyond their service life and in need of repair or replacement. Due to the lack of resources for several years, routine maintenance has been deferred resulting in failed or failing assets. Measure P funding will assist in restoring these assets to a satisfactory condition. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$3,800,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Parks	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$2,000,000	\$0	\$0	\$1,000,000	\$800,000	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Sport Courts and Fields (Measure P)
<b>Project No:</b> PR327

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	<p>The City's sports fields are overdue for renovation including re-seeding, gyration, fertilizing, and/or sod replacement. In addition to sports fields, the city has a total of 62 tennis and basketball courts. Many of these courts need repair due to worn surfaces, visible cracks, separation, and lifting.</p>			
Project Information:	This project is funded through Measure P.			
Justification:	<p>There is high demand for use of the City's various sports fields. Most sport fields are reserved for City's programs coordinated through the Youth Sports Council. Project will include bringing fields to a good standing and available for field allocations, and upgrading the irrigation systems to a smart system allowing for efficient and effective water use. This project supports the Strong and Secure Neighborhoods Strategic Goal.</p>			
Total Estimated Cost:	\$6,000,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Parks	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
20100	Measure P	\$0	\$3,000,000	\$0	\$0	\$1,000,000	\$2,000,000	\$0



Green

## Open Space Management System (OSMS)

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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 FY17-18 CIP budget.

## Urban Forestry Management System (UFMS)

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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. On May 26, 2015, City Council approved a lease agreement with San Ysidro Health Center for a portion of 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 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.

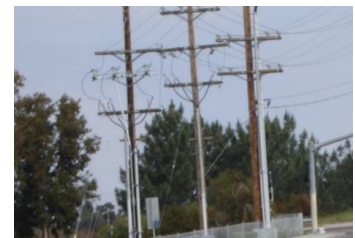
### **Proposed Projects**

The appropriation for General Government System (GGS) projects is \$263,353, which represents 0.4% of the proposed CIP budget.

#### *General Government*

Funding of \$100,000 in TransNet is programmed for Utility Undergrounding Districts in the coming year. This CIP is for design services related to the roadway lighting and signal systems to be able to coordinate with the SDG&E utility undergrounding design.

The City has approximately 164 Miles of aboveground electric distribution wires with an estimated cost to underground of \$275 million. The Franchise Agreement with SDG&E 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 East L Street from Monserate Avenue to Nacion Avenue, at \$9.3




million. The City's 20A fund allocation has a positive balance of \$2.13 million. Staff presented a report to the Council in FY 2016-17 and recommended that design work begin on the next UUD district on L Street from Broadway to Third Avenue. Construction could begin in FY 2018-19.

A total of \$93,353 is programmed for advance planning associated with the citywide CIP Program.

Funding of \$75,000 will be utilized for the City's pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis of pavement conditions, and priority development based on maintenance strategies.

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> CIP Advanced Planning
<b>Project No:</b> 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:	\$1,342,718	
Estimated Operation and Maintenance Cost:	\$0	Project Type: CIP Advance Planning

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
41410	Sewer Service Revenue - 41410	\$101,250	\$30,000	\$25,000	\$25,000	\$25,000	\$0	\$0
22700	TransNet	\$953,115	\$63,353	\$65,000	\$65,000	\$65,000	\$0	\$0

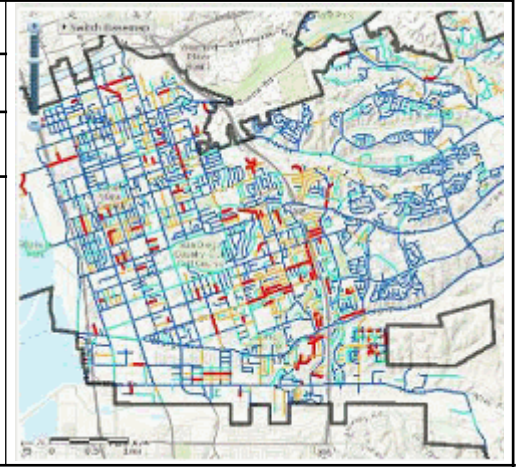
## City of Chula Vista

### 2017/18-2021/22 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Pavement Management System
<b>Project No:</b> OP219


Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Analysis of pavement condition, pavement inspection by Consultant, annual software license renewal, operation of pavement management software, and determination of methods and options for financing pavement improvements.		
Project Information:	Public roadways will be retested and the Pavement Condition Index (PCI) will be recalculated. This project is listed in: RTIP 12-00, CHV06.		
Justification:	This project supports the Strong and Neighborhoods Strategic Goal as the City has invested in the development of a comprehensive pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis and priority development. A system approach considers overall need, available resources, and roadway life cycles, and then determines the most effective way to spend available dollars to extend pavement life and avoid further deterioration of the pavement and base material.		
Total Estimated Cost:	\$1,075,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Pavement Management



Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$800,000	\$75,000	\$50,000	\$50,000	\$0	\$0	\$0

**City of Chula Vista**  
**2017/18-2021/22 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Local Street Utility Undergrounding District
<b>Project No:</b> STM394

Project Location:	L Street from Broadway to Third Avenue (UUD No.135). Supplemental locations on J Street (UUD No. 137) and E			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Design project to convert overhead lines to undergrounding on local streets. Relocate and/or install street lights, install missing curb, gutter, sidewalk and ADA pedestrian ramps.			
Project Information:	Project is funded through TransNet Program.			
Justification:	20A Conversion are projects that uses utility funds allocated to the municipalities as a percentage of local revenue. Planning and scheduling are accomplished through municipal Underground Utility Advisory committees (UUAC) or with appropriate personnel from the City. City Council updated 20A priority locations in FY16/17.			
Total Estimated Cost:	\$100,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Utility Underground	

Source Of Funding								
Fund No	Fund Name	Previous	2017/18	2018/19	2019/20	2020/21	2021/22	Future
22700	TransNet	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

## REGIONAL PROJECTS

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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 railroad 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/Home/ShowDocument?id=9784>

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III. A freight rail and LRT grade-separation Environmental Impact Report (EIR) commenced in FY 2013-14 and will be completed within the next 12-months. This environmental and preliminary design work is the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street rail crossing is the highest priority rail grade-separation project out of 27 study locations within San Diego County.

The E Street and the H street locations rank sixth and fourth, respectively. Due to the proximity of the F Street crossing and freight rail profile design constraints between the Sweetwater River and the J Street rail crossing, F Street must be grade separated along with the E Street and H Street rail crossings. In FY 2016-17 an updated E Street & H Street Grade Separation Project Alternatives Analyses/Feasibility Study (AA/FS) Report was completed with input from the freight rail operator. This AA/FS report provides



additional information on the extent of the work needed for this corridor and preliminary opinion of probable costs. Ultimate improvements for this freight and LRT rail corridor are planned for in the SANDAG Regional Transportation Plan. This project titled “Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, at Taylor St and Ash St, and Blue/Orange Track Connection at 12th/Imperial” is included as in the 2015 San Diego Regional Transportation Plan “San Diego Forward: The Regional Plan” – Appendix A, as a two phased project with a planned completion date of Year 2035 for the work within Chula Vista, but no funding is yet identified other than the current work at Palomar Street.

Phase I - Blue Line Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, and Blue/Orange Track Connection at 12th/Imperial (Year 2035).

Phase II - Blue Line rail grade separations at Taylor St and Ash St (Year 2050).

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 were completed in FY 2016-17. Over the past few years, the Blue Line Improvement Corridor has seen many upgrades and continues with several improvements to the LRT low-floor vehicles. SANDAG will continue freight rail improvements throughout the Blue Line corridor and the San Ysidro Rail Yard.



*Main Street Extension from Heritage Road to La Media Road* – The project is in coordination with the development community to consider several roadway alignments of which one includes a bridge over Wolf Canyon and associated utilities. The initial works involves meeting with the resource agencies and ultimately issue a request for proposal to complete the environmental document and preliminary level bridge and utility design.

*Interstate-805/East Palomar Street Direct Access Ramp (DAR) project* – The Caltrans work on Interstate-805 provided a new access point to/from the East Palomar Street Bridge to/from the north freeway via Direct Access Ramps (DAR) which connects 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 was opened to the public in time for the morning commuters on Wednesday, January 4, 2017. Landscaping work is still in progress and will continue for the next year. The freeway DAR project connects to the recently completed High Occupancy Vehicle (HOV) lanes that extend from East Naples Street to State Route-94. Caltrans is currently on the design phase and right-of-way phase for the work on the sound walls needed between SR-54 to East Naples Street. This work will ultimately widen the I-805 Sweetwater River Bridge south of the SR-54 interchange so that there is more left and right shoulder area and complete the seismic retrofit. Caltrans is pursuing construction funding for this phase at this time and if funding is approved in 2017, construction could begin in the fall and be completed by Year 2020.

*South Bay Bus Rapid Transit (SBBRT) project* – The SBBRT project, coordinated by SANDAG, is the follow up to the Caltrans I-805 Direct Access Ramp project. SANDAG, as the project manager, will 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. Service along this corridor is expected to begin in the summer of 2018.

Construction through Chula Vista is in three phases:

1. Phase 1A from Oleander Avenue to Heritage Road. This phase of work is nearing the advertising phase as final construction funding is being approved.
2. Phase 1B from Heritage Road to Olympic Parkway began construction in February 2016.
3. Phase 2, from Olympic Parkway then across the SR-125 Toll Road via a new pedestrian and bus bridge overcrossing to Birch Road around the northerly and easterly frontage of the Otay Ranch Mall. Construction began in September 2016. Work south of Birch Road within the Millenia project area is being completed by the developer.



# City of Chula Vista Capital Improvement Program Active Projects

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

Project ID	Project Name	Project Description	Estimated Completion
DR200	Bonita Canyon Environmental Restoration & Mitigation	Bonita Canyon environmental restoration and mitigation.	Spring 2017
DR206	CMP Rehabilitation In Right of Way FY2016/17	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.	Summer 2017
DR208	Preliminary Engineering and Environmental Studies for Telegraph Canyon	Preliminary Engineering and Environmental Studies for Telegraph Canyon	Summer 2017
GG223	Otay Ranch Preserve Access Control	The design and construction of an approximate 2,000 linear foot, 4" OD steel vehicle barrier along portions of	Spring 2017
STL261	Willow Street Bridge (Widening)-Phase II-----MPO ID: CHV08	Replacement of the Willow Street Bridge with a 68' wide (curb-to-curb) concrete bridge (4-lane). The	Spring 2019
STL359	East Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	Cross-gutter reconstruction and pedestrian enhancements at East Naples Street and Oleander Avenue.	Winter 2017
STL366	Moss Street Sidewalk Installation	Installation of curb, gutter, & sidewalk, ADA pedestrian ramps, asphalt concrete pavement, R/W, and other	Summer 2017
STL382	Cross Gutter Rehabilitation Program (Removal of steep cross gutters)	Reconstruct the steep cross gutters at several intersections throughout the City; Americans with Disabilities Act	Winter 2017
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	Acquire 12' of right-of-way along the east side of Jefferson Avenue between Moss Street and Crested Butte Street	Summer 2017
STL400	Third Avenue Streetscape Improvement Project - Phase II	Third Avenue Streetscape Improvement Phase 2 Project from North of Madrona to F St.	Spring 2017
STL403	Cross Gutter Rehabilitation Citywide FY 2014/2015	Rehabilitation of cross gutters that are in disrepair throughout the City.	Spring 2017
STL405	ADA Curb Ramps FY2014/2015	Project provides for the construction of ADA-compliant pedestrian curb ramps at intersections throughout the City.	Fall 2017
STL406	Third Avenue Streetscape Improvement Project - Phase III	Third Ave Improvements Phase III from F Street to E Street (Design).	Summer 2019

STL407	Replacement of Curb & Gutter Program Citywide FY2015/16	Replacement of damaged curb & gutter associated with sidewalk repairs in public right-of-way.	Fall 2017
STL409	Pavement Minor Rehabilitation Program FY2015/16	Pavement maintenance and rehabilitation includes slurry, chip and other types of seals based on	Spring 2017
STL410	Kellog Elem. School Pedestrian Improvements	The scope of work consists of installing curb extensions, enhanced crosswalks, ADA pedestrian ramps	Fall 2017
STL415	ADA Curb Ramps Program FY2016/2017	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections	Fall 2017
STL418	Bonita Road and Allen School Lane Intersection Improvements	Installation of missing ADA (Americans with Disability Act) ramps, upgrade of existing ADA ramps, and	Summer 2018
STL420	Palomar Street and Orange Avenue Sidewalk Improvements	Installation of missing curb, gutter and sidewalk improvements along the south side of Palomar Street between	Spring 2018
STM382	Bike Lane along East H Street	Construct a bike lane (Class 2 facility) along East H Street from approximately west of Buena Vista	Spring 2017
STM384	Bike Lane Improvements on Broadway -Phase I	Construct a Class 2 (bike lane) along Broadway from C Street to Main Street. Approximate total length	Summer 2018
STM386	Heritage Road Bridge Improvement (HBP)----- MPO ID: CHV69	This project is for completing Heritage Road bridge improvements. Phase II will complete environmental clearance,	Fall 2020
STM388	Main Street Widening FY2015/16	Main Street from Nirvana Avenue to Heritage Road/Main Street; widen south side to a six lane major.	Fall 2019
STM389	Heritage Road Widening FY2015/16	Heritage Road from Entertainment Circle North to the southerly City Boundary; widen to 6-lane prime	Fall 2019
STM390	Major Pavement Rehabilitation FY 2016/17	This project involves work on existing City streets that require major rehabilitation treatments based on the	Summer 2017
SW272	Moss Street Sewer Improvements at Railroad Crossing	Jack/bore under railroad crossings and upsizing of the existing sewer main to meet City design and	Spring 2017
SW275	Force Main @ "G" Street Pump Station	Abandonment of existing 10" AC force main pipe and replacement with 2 x 12" PVC parallel force main pipes.	Spring 2018

SW278	Max Field Pump Station Reconstruction Project	Reconstruction of the 30+ year Max Field pump station to meet current requirements and standards. Work	Spring 2017
SW280	Sewer Rehabilitation Project for FY 2013/2014	This project will include relining or replacing sewer pipes, access cover work, and relining connections	Fall 2017
SW282	Sewer Access Road Rehabilitation Project FY 2013/2014	Implementation of the annual sewer access road rehabilitation project for FY 2013/2014.	Spring 2018
SW285	Sewer Rehabilitation Project FY2014/2015	This project will include relining or replacing of sewer pipes, access cover work, and relining of the connections	Fall 2018
SW286	Agua Vista Pump Station Upgrades	Rehabilitation of an existing pump station including replacing two pumps, adding a second set of pumps and	Summer 2018
SW288	Sewer Access Road Rehabilitation for FY 2014/2015	Implementation of the annual sewer access road rehabilitation project for FY 2014/2015.	Spring 2018
SW292	Industrial Blvd. & Main St. Sewer Improvements	Sewer improvements at Industrial Boulevard and Main Street. The improvements consist of a connection	Summer 2017
SW293	Parkside Drive Lift Station Upgrades	Replacement of pumps and piping and installing a water wash-down system to spray debris toward the opening to	Fall 2018
SW294	Sewer Access Rehabilitation Program FY2015/16	Implementation of the annual sewer access road rehabilitation project for FY 2015-2016.	Summer 2018
SW295	Sewer Rehabilitation Program FY2015/16	This project will include relining or replacing of sewer pipes access (manholes), and relining of the	Winter 2018
SW297	Manhole Rehabilitation Program FY 2015/16	By rehabilitating sewer manholes, the City is able to preserve the service life to avoid expansive sudden failure of	Fall 2017
TF384	Hazel G Cook Elementary School Pedestrian Improvements	Installation of curb extensions for the school safety patrols to stand, approximately 200 linear feet of raised	Winter 2017
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third	Spring 2018
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Expansion of Adaptive Traffic Signal System at: East "H" Street between Hidden Vista Drive and Tierra Del Rey;	Fall 2017
TF390	Modification of Traffic Signal and Pedestrian Facilities along	Modification of Traffic Signal and Pedestrian Facilities along Palomar	Spring 2018

	Palomar Street between	Street between Broadway and Murrell	
TF391	Sign Reflectivity Replacement FY 2015/16	Replacement of city street signs that don't meet State reflectivity standards.	Winter 2017
TF393	Internally Illuminated SNS Conversion Program FY 2015/16	Project will be a continuous improvement program to convert all internally illuminated street name	Spring 2017
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Project will provide enhancements to several uncontrolled pedestrian crossings which include a new warning	Summer 2018
TF397	Raised Median Improvements	Project will construct new raised medians where motorists are making illegal turning movements. Project will	Winter 2017
TF398	Traffic Signal Installation at Main Street and Jacqua Street	Add a traffic signal at the intersection of Main Street and Jacqua Street.	Fall 2018
TF399	Signing/Striping Program for Schools	Project to update the signing and striping around elementary, middle, high and private schools to comply	Summer 2017
TF402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Two intersections on Broadway/F Street and Broadway/G Street, need existing traffic signals to be modified.	Summer 2018



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

<b>Proposal ID</b>	<b>Proposal Name</b>	<b>Total Proposal Budget</b>
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
101430	Turf Renovation at Various Parks	\$150,000
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
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
102050	Reflective Pavement Markers Replacement	\$200,000
102110	SCADA Inergration at City Pools	\$23,500
102370	Telegraph Canyon Channel Repairs, west of Paseo Ladera	\$125,000
102660	Woodlawn Avenue Improvement (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
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
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

<b>Proposal ID</b>	<b>Proposal Name</b>	<b>Total Proposal Budget</b>
104560	FEMA Vegetation Management Risk Reduction (LPDM-	\$533,333
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
107150	Loma Verde Stairs/Bridge ADA Improvements	\$200,000
107020	Telegraph/Poggi/Salt Creek Unlined Earthen Storm Drain	\$100,000
107030	Loma Verde Pool Filters	\$180,000
107180	Poggi Canyon Channel Improvements	\$0
107790	Gamay Headwall Reconstruction and Erosion Protection	\$807,000
107770	Salt Creek Park Trail Restoration	\$258,000
107940	East H Street Sidewalk Tierra Nova Dr to Del Rey NCL	\$250,000
107980	Rancho Del Rey Pavement Rehabilitation	\$305,800
DR188	Storm Water Treatment Installation, Citywide	\$1,000,000
PRNew	Rohr Manor	\$1,000,000
<b>Other Citywide Critical Needs:</b>		
<b>Total:</b>		<b>\$71,669,208</b>



## GLOSSARY OF FINANCE AND BUDGET TERMS

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**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 1<sup>st</sup> and ending June 30<sup>th</sup> 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.



## FY 2017-2018 Capital Improvement Project Index Page

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GG233	Recreation and Senior Center Repairs (Measure P)	BMS - Building	97
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DR210	Drainage Pipe Assessment Outside ROW (Measure P)	DMS - Drainage	91
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<b>GGG - General Government</b>			
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FY2017/2018			
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STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	RMS - Roadway	47
STL427	Street Pavement Rehabilitation (Measure P)	RMS - Roadway	48
STL428	Sidewalk Replacement Citywide (Measure P)	RMS - Roadway	49
STM361	I5 Multi-Modal Corridor Imprv Study	RMS - Roadway	50
STM369	Bikeway Facilities Gap Project (Study)	RMS - Roadway	51
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TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	70
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and	RMS - Roadway	71

TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	RMS - Roadway	73
TF397	Raised Median Improvements	RMS - Roadway	74
TF403	Traffic Signal Communication Improvements	RMS - Roadway	75
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet	RMS - Roadway	76
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal	RMS - Roadway	77
TF407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	78
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### WMS - Wastewater

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