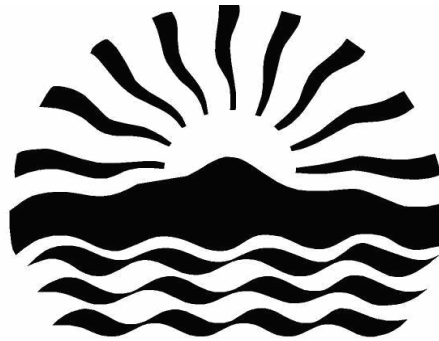


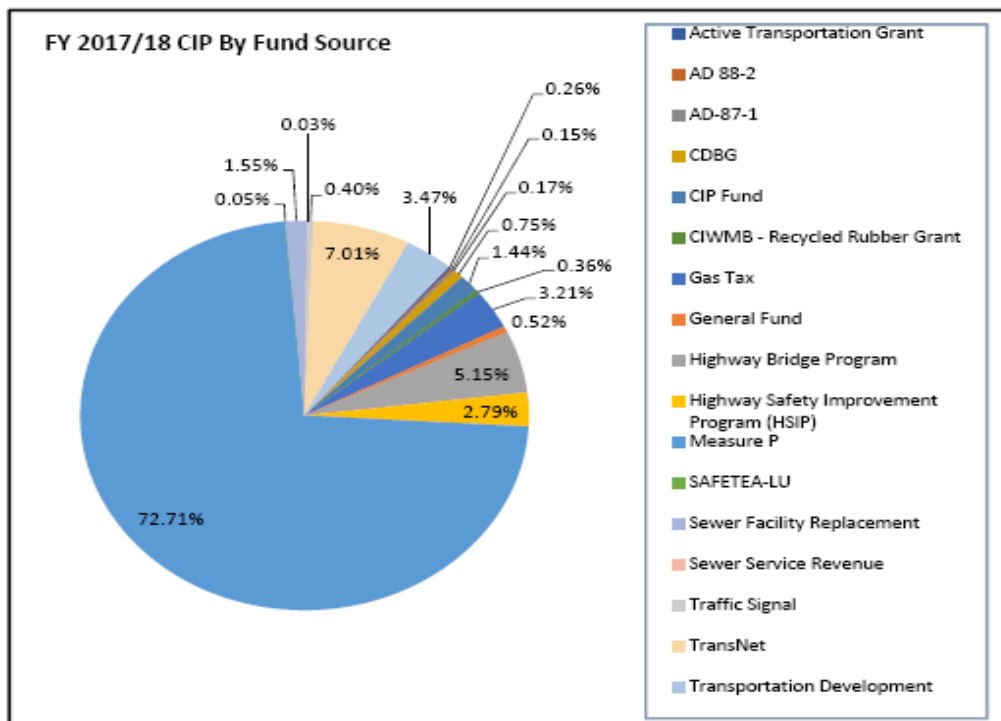
**FY 2017-2018  
City of Chula Vista  
Capital Improvement Program  
Amendment  
by Funding Source  
and Asset Type**



**CITY OF  
CHULA VISTA**

## 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.



CIP Budget By Fund Source FY 2017/2018

Fund Source	Percentage	Amount
Active Transportation Grant	0.26%	\$ 250,000.00
AD 88-2	0.15%	\$ 143,929.00
AD-87-1	0.17%	\$ 163,021.00
CDBG	0.75%	\$ 724,151.00
CIP Fund	1.44%	\$ 1,400,000.00
CIWMB - Recycled Rubber Grant	0.36%	\$ 350,000.00
Gas Tax	3.21%	\$ 3,115,670.00
General Fund	0.52%	\$ 500,000.00
Highway Bridge Program	5.15%	\$ 5,000,000.00
Highway Safety Improvement Program (HSIP)	2.79%	\$ 2,707,250.00
Measure P	72.71%	\$ 70,563,626.00
SAFETEA-LU	0.05%	\$ 44,953.00
Sewer Facility Replacement	1.55%	\$ 1,500,000.00
Sewer Service Revenue	0.03%	\$ 30,000.00
Traffic Signal	0.40%	\$ 388,166.00
TransNet	7.01%	\$ 6,800,612.00
Transportation Development	3.47%	\$ 3,370,333.00
<b>Total:</b>	<b>100.00%</b>	<b>\$97,051,711</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. On June 6, 2017, by Resolution 2017-089, City Council approved the issuance of Bonds by the Chula Vista Municipal Financing Authority (Authority) to fund more than \$70.5 million in Measure P projects.

The following is a list of projects by funding source which supports the FY 2017-18 Capital Improvement Budget.

**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Funding Source**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>Active Transportation Grant</b>				
STL404	Bikeway Pedestrian Master Plan 2016 Update	\$250,000	\$0	\$250,000
<b>Total Active Transportation Grant</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>
<b>AD 88-2</b>				
STL429	Rancho Del Rey Pavement Rehab	\$0	\$143,929	\$143,929
<b>Total AD 88-2</b>		<b>\$0</b>	<b>\$143,929</b>	<b>\$143,929</b>
<b>AD-87-1</b>				
STL429	Rancho Del Rey Pavement Rehab	\$0	\$163,021	\$163,021
<b>Total AD-87-1</b>		<b>\$0</b>	<b>\$163,021</b>	<b>\$163,021</b>
<b>CDBG</b>				
STL425	Sidewalk Gaps Palomar 4th	\$0	\$395,700	\$395,700
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	\$0	\$328,451	\$328,451
<b>Total CDBG</b>		<b>\$0</b>	<b>\$724,151</b>	<b>\$724,151</b>
<b>CIP Fund</b>				
TF409	Advanced Trans and Congestion Mgmt Technologies	\$0	\$1,400,000	\$1,400,000
<b>Total CIP Fund</b>		<b>\$0</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>CIWMB - Recycled Rubber Grant</b>				
STM390	Major Pavement Rehabilitation FY 2016/17	\$350,000	\$0	\$350,000
<b>Total CIWMB - Recycled Rubber Grant</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>
<b>Gas Tax</b>				
DR205	CMP Rehabilitation In Right of Way FY2017/18	\$618,000	\$0	\$618,000
STL423	Pavement Minor Rehabilitation FY2017/2018	\$1,000,000	\$0	\$1,000,000
STM395	Major Pavement Rehaulitiation RMRA FY17/18	\$0	\$1,497,670	\$1,497,670
<b>Total Gas Tax</b>		<b>\$1,618,000</b>	<b>\$1,497,670</b>	<b>\$3,115,670</b>
<b>Gas Tax- RMRA</b>				
STM396	Major Pavement Rebah PH II RMRA FY17/18	\$0	\$0	\$0
<b>Total Gas Tax- RMRA</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>General Fund</b>				

**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Funding Source**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>General Fund</b>				
GG238	Demolition- 707 F Street	\$0	\$500,000	\$500,000
<b>Total General Fund</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Highway Bridge Program</b>				
STL261	Willow Street Bridge (Widening)- Phase II	\$5,000,000	\$0	\$5,000,000
<b>Total Highway Bridge Program</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>
<b>Highway Safety Improvement Program (HSIP)</b>				
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$661,550	\$0	\$661,550
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	\$1,215,900	\$0	\$1,215,900
TF407	Traffic Signal Modifications at Five Intersections	\$829,800	\$0	\$829,800
<b>Total Highway Safety Improvement Program (HSIP)</b>		<b>\$2,707,250</b>	<b>\$0</b>	<b>\$2,707,250</b>
<b>Measure P</b>				
DR209	CMP Rehabilitation Outside the Right of Way FY2017/18 (Measure P)	\$6,850,000	(\$5,729,000)	\$1,121,000
DR210	Drainage Pipe Assessment Outside ROW (Measure P)	\$50,000	\$90,000	\$140,000
DR211	CMP Rehab Outside Right of Way Phase II (Measure P)	\$0	\$5,639,000	\$5,639,000
GG230	Fire Stations Repairs/Replacemets (Measure P)	\$13,000,000	\$0	\$13,000,000
GG231	Civic Center and South Chula Vista Libraries (Measure P)	\$1,500,000	\$1,500,000	\$3,000,000
GG232	Police Facility Repairs (Measure P)	\$1,000,000	\$500,000	\$1,500,000
GG233	Recreation and Senior Center Repairs (Measure P)	\$3,000,000	\$2,000,000	\$5,000,000
GG234	Public Building Repairs (Measure P)	\$3,100,000	\$2,000,000	\$5,100,000
GG235	Fleet Infrastructure (Measure P)	\$1,000,000	\$0	\$1,000,000
GG236	Citywide Network Replacement (Measure P)	\$0	\$2,045,000	\$2,045,000
GG237	Citywide Telecommunications (Measure P)	\$0	\$2,000,000	\$2,000,000
PR326	Park Infratructure (Measure P)	\$2,000,000	\$3,500,000	\$5,500,000
PR327	Sport Courts and Fields Renovation (Measure P)	\$3,000,000	\$1,500,000	\$4,500,000
STL427	Street Pavement Rehabilitation (Measure P)	\$13,562,653	(\$6,794,027)	\$6,768,626

**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Funding Source**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>Measure P</b>				
STL428	Sidewalk Replacement Citywide (Measure P)	\$1,000,000	\$1,500,000	\$2,500,000
STL430	Street Pavement Rehab Ph II (Measure P)	\$0	\$8,750,000	\$8,750,000
TF408	Traffic Signal System -Fiber Network (Measure P)	\$3,000,000	\$0	\$3,000,000
<b>Total Measure P</b>		<b>\$52,062,653</b>	<b>\$18,500,973</b>	<b>\$70,563,626</b>
<b>SAFETEA-LU</b>				
STM361	I5 Multi-Modal Corridor Imprv Study	\$44,953	\$0	\$44,953
<b>Total SAFETEA-LU</b>		<b>\$44,953</b>	<b>\$0</b>	<b>\$44,953</b>
<b>Sewer Facility Replacement</b>				
SW278	Max Field Pump Station Reconstruction	\$0	\$200,000	\$200,000
SW299	Manhole Inspection Program FY 2017/18	\$200,000	\$0	\$200,000
SW300	Sewer Pipe Rehabilitation Program FY 2017/18	\$300,000	\$0	\$300,000
SW301	Sewer Manhole Rehabilitation Program FY 2017/18	\$300,000	\$0	\$300,000
SW302	Sewer Access Road Rehabilitation Program FY 2017/18	\$400,000	\$0	\$400,000
SW303	Pump Station Rehabilitation Program FY 2017/18	\$100,000	\$0	\$100,000
<b>Total Sewer Facility Replacement</b>		<b>\$1,300,000</b>	<b>\$200,000</b>	<b>\$1,500,000</b>
<b>Sewer Service Revenue - 41410</b>				
OP202	CIP Advanced Planning	\$30,000	\$0	\$30,000
<b>Total Sewer Service Revenue - 41410</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
<b>Traffic Signal</b>				
STL405	ADA Curb Ramps FY2014/15	\$0	\$50,000	\$50,000
TF354	Traffic Congestion Relief Program	\$30,000	\$0	\$30,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	\$270,000	\$0	\$270,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$38,166	\$0	\$38,166
<b>Total Traffic Signal</b>		<b>\$338,166</b>	<b>\$50,000</b>	<b>\$388,166</b>
<b>TransNet</b>				
DR205	CMP Rehabilitation In Right of Way FY2017/18	\$382,000	\$0	\$382,000

**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Funding Source**

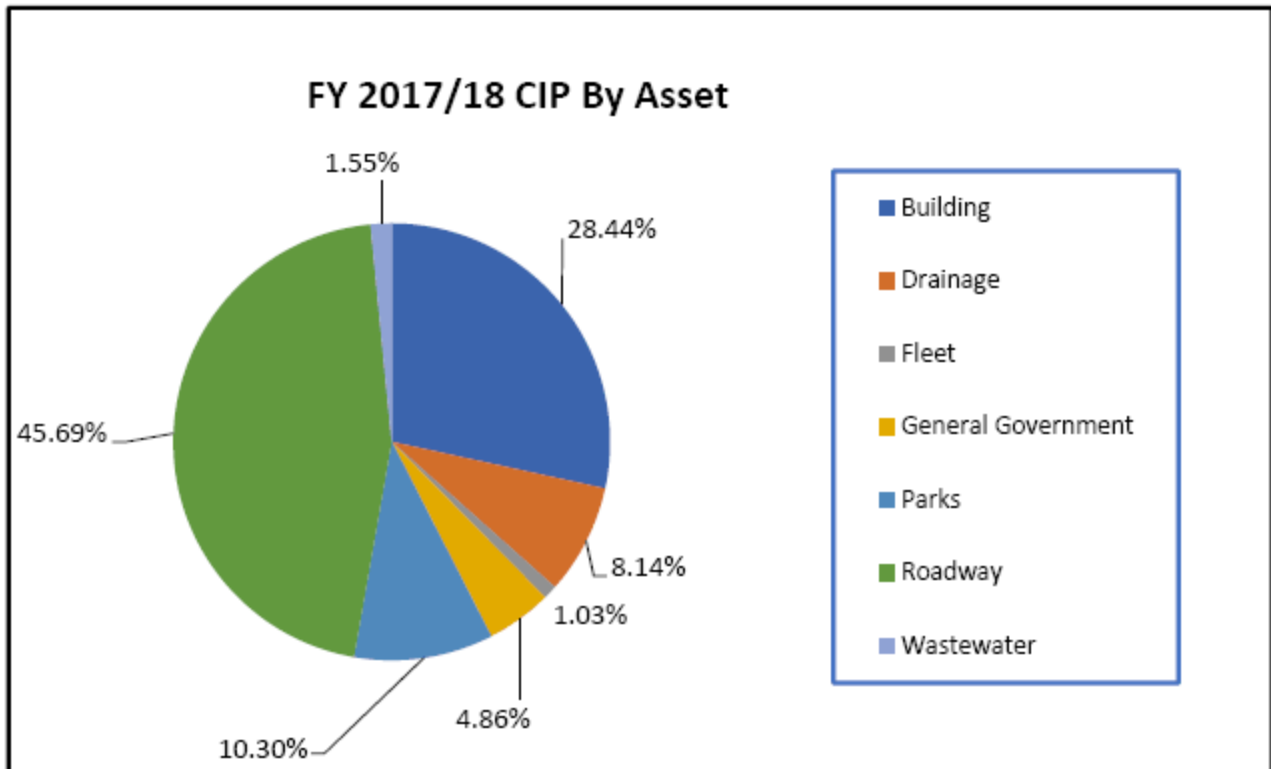
<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>TransNet</b>				
OP202	CIP Advanced Planning	\$63,353	\$0	\$63,353
OP219	Pavement Management System	\$75,000	\$0	\$75,000
STL404	Bikeway Pedestrian Master Plan 2016 Update	\$10,000	\$0	\$10,000
STL405	ADA Curb Ramps FY2014/15	\$0	\$150,000	\$150,000
STL424	ADA Curb Ramps Program FY2017/2018	\$150,000	(\$150,000)	\$0
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	\$193,100	\$0	\$193,100
STM361	I5 Multi-Modal Corridor Imprv Study	\$155,047	\$0	\$155,047
STM369	Bikeway Facilities Gap Project (Study)	\$75,000	\$0	\$75,000
STM380	Sidewalk Replacement on East H Street Study	\$130,000	\$0	\$130,000
STM384	Bike Lane Improvements on Broadway -Phase I	\$0	\$0	\$0
STM392	Bike Lanes on Broadway Phase II	\$460,000	\$0	\$460,000
STM393	Major Pavement Rehabilitation FY2017/18	\$3,279,228	\$0	\$3,279,228
STM394	Local Street Utility Undergrounding District	\$100,000	\$0	\$100,000
TF274	Traffic Count Station Program	\$50,000	\$0	\$50,000
TF321	Citywide Traffic Count Program	\$50,000	\$0	\$50,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	\$240,000	\$0	\$240,000
TF332	Signing and Striping Program	\$50,000	\$0	\$50,000
TF345	Traffic Calming Program	\$150,000	\$0	\$150,000
TF350	Traffic Signal System Optimization Program	\$184,500	\$0	\$184,500
TF356	Otay Mesa Transportation System	\$20,000	\$0	\$20,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$200,000	\$0	\$200,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	\$80,000	\$0	\$80,000
TF397	Raised Median Improvements	\$80,000	\$0	\$80,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$623,384	\$0	\$623,384
<b>Total TransNet</b>		<b>\$6,800,612</b>	<b>\$0</b>	<b>\$6,800,612</b>

**Cycle Years 2018-2022  
City of Chula Vista  
Capital Improvement Program  
Amendment by Funding Source**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>Transportation Development</b>				
STL261	Willow Street Bridge (Widening)- Phase II	\$1,705,333	\$0	\$1,705,333
TF325	Transportation Planning Program	\$65,000	\$0	\$65,000
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	\$800,000	\$0	\$800,000
TF403	Traffic Signal Communication Improvements	\$800,000	\$0	\$800,000
<b>Total Transportation Development</b>		<b>\$3,370,333</b>	<b>\$0</b>	<b>\$3,370,333</b>
<b>Grand Total:</b>		<b>\$73,871,967</b>	<b>\$23,179,744</b>	<b>\$97,051,711</b>

## CIP Projects by Asset Type

Projects in this year's Capital Improvement Budget have been sorted by 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 AMS's included in FY 2018 Capital Improvement Program are summarized below:



**CIP Budget By Asset FY 2017/2018**

Fund Source	Percentage	Amount
Building	28.44%	\$27,600,000
Drainage	8.14%	\$7,900,000
Fleet	1.03%	\$1,000,000
General Government	4.86%	\$4,713,353
Parks	10.30%	\$10,000,000
Roadway	45.69%	\$44,338,358
Wastewater	1.55%	\$1,500,000
<b>Total:</b>	<b>100.00%</b>	<b>\$97,051,711</b>



**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Asset Type**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>BMS - Building</b>				
GG230	Fire Stations Repairs/Replacemets (Measure P)	\$13,000,000	\$0	\$13,000,000
GG231	Civic Center and South Chula Vista Libraries (Measure P)	\$1,500,000	\$1,500,000	\$3,000,000
GG232	Police Facility Repairs (Measure P)	\$1,000,000	\$500,000	\$1,500,000
GG233	Recreation and Senior Center Repairs (Measure P)	\$3,000,000	\$2,000,000	\$5,000,000
GG234	Public Building Repairs (Measure P)	\$3,100,000	\$2,000,000	\$5,100,000
<b>Total BMS - Building</b>		<b>\$21,600,000</b>	<b>\$6,000,000</b>	<b>\$27,600,000</b>
<b>DMS - Drainage</b>				
DR205	CMP Rehabilitation In Right of Way FY2017/18	\$1,000,000	\$0	\$1,000,000
DR209	CMP Rehabilitation Outside the Right of Way FY2017/18 (Measure P)	\$6,850,000	(\$5,729,000)	\$1,121,000
DR210	Drainage Pipe Assessment Outside ROW (Measure P)	\$50,000	\$90,000	\$140,000
DR211	CMP Rehab Outside Right of Way Phase II (Measure P)	\$0	\$5,639,000	\$5,639,000
<b>Total DMS - Drainage</b>		<b>\$7,900,000</b>	<b>\$0</b>	<b>\$7,900,000</b>
<b>FMS - Fleet Management System</b>				
GG235	Fleet Infrastructure (Measure P)	\$1,000,000	\$0	\$1,000,000
<b>Total FMS - Fleet Management System</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>
<b>GGG - General Government</b>				
GG236	Citywide Network Replacement (Measure P)	\$0	\$2,045,000	\$2,045,000
GG237	Citywide Telecommunications (Measure P)	\$0	\$2,000,000	\$2,000,000
GG238	Demolition- 707 F Street	\$0	\$500,000	\$500,000
OP202	CIP Advanced Planning	\$93,353	\$0	\$93,353
OP219	Pavement Management System	\$75,000	\$0	\$75,000
<b>Total GGS - General Government</b>		<b>\$168,353</b>	<b>\$4,545,000</b>	<b>\$4,713,353</b>
<b>PMS - Parks</b>				
PR326	Park Infratructure (Measure P)	\$2,000,000	\$3,500,000	\$5,500,000
PR327	Sport Courts and Fields Renovation (Measure P)	\$3,000,000	\$1,500,000	\$4,500,000
<b>Total PMS - Parks</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>

**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Asset Type**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>RMS - Roadway</b>				
STL261	Willow Street Bridge (Widening)- Phase II	\$6,705,333	\$0	\$6,705,333
STL404	Bikeway Pedestrian Master Plan 2016 Update	\$260,000	\$0	\$260,000
STL405	ADA Curb Ramps FY2014/15	\$0	\$200,000	\$200,000
STL423	Pavement Minor Rehabilitation FY2017/2018	\$1,000,000	\$0	\$1,000,000
STL424	ADA Curb Ramps Program FY2017/2018	\$150,000	(\$150,000)	\$0
STL425	Sidewalk Gaps Palomar 4th	\$0	\$395,700	\$395,700
STL426	Sidewalk Gap on Various locations Citywide FY 2017/18	\$193,100	\$328,451	\$521,551
STL427	Street Pavement Rehabilitation (Measure P)	\$13,562,653	(\$6,794,027)	\$6,768,626
STL428	Sidewalk Replacement Citywide (Measure P)	\$1,000,000	\$1,500,000	\$2,500,000
STL429	Rancho Del Rey Pavement Rehab	\$0	\$306,950	\$306,950
STL430	Street Pavement Rehab Ph II (Measure P)	\$0	\$8,750,000	\$8,750,000
STM361	I5 Multi-Modal Corridor Imprv Study	\$200,000	\$0	\$200,000
STM369	Bikeway Facilities Gap Project (Study)	\$75,000	\$0	\$75,000
STM380	Sidewalk Replacement on East H Street Study	\$130,000	\$0	\$130,000
STM384	Bike Lane Improvements on Broadway -Phase I	\$0	\$0	\$0
STM390	Major Pavement Rehabilitation FY 2016/17	\$350,000	\$0	\$350,000
STM392	Bike Lanes on Broadway Phase II	\$460,000	\$0	\$460,000
STM393	Major Pavement Rehabilitation FY2017/18	\$3,279,228	\$0	\$3,279,228
STM394	Local Street Utility Undergrounding District	\$100,000	\$0	\$100,000
STM395	Major Pavement Rehaulition RMRA FY17/18	\$0	\$1,497,670	\$1,497,670
STM396	Major Pavement Rehaul PH II RMRA FY17/18	\$0	\$0	\$0
TF274	Traffic Count Station Program	\$50,000	\$0	\$50,000
TF321	Citywide Traffic Count Program	\$50,000	\$0	\$50,000
TF325	Transportation Planning Program	\$65,000	\$0	\$65,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	\$240,000	\$0	\$240,000
TF332	Signing and Striping Program	\$50,000	\$0	\$50,000

**Cycle Years 2018-2022**  
**City of Chula Vista**  
**Capital Improvement Program**  
**Amendment by Asset Type**

<u>Project Number</u>	<u>Project Name</u>	<u>FY 2017-18 Allocation</u>	<u>FY 2017-18 Amendment</u>	<u>New FY 2017-18 Allocation</u>
<b>RMS - Roadway</b>				
TF345	Traffic Calming Program	\$150,000	\$0	\$150,000
TF350	Traffic Signal System Optimization Program	\$184,500	\$0	\$184,500
TF354	Traffic Congestion Relief Program	\$30,000	\$0	\$30,000
TF356	Otay Mesa Transportation System	\$20,000	\$0	\$20,000
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	\$200,000	\$0	\$200,000
TF389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	\$800,000	\$0	\$800,000
TF394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	\$350,000	\$0	\$350,000
TF397	Raised Median Improvements	\$80,000	\$0	\$80,000
TF403	Traffic Signal Communication Improvements	\$800,000	\$0	\$800,000
TF404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	\$1,323,100	\$0	\$1,323,100
TF405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	\$1,215,900	\$0	\$1,215,900
TF407	Traffic Signal Modifications at Five Intersections	\$829,800	\$0	\$829,800
TF408	Traffic Signal System -Fiber Network (Measure P)	\$3,000,000	\$0	\$3,000,000
TF409	Advanced Trans and Congestion Mgmt Technologies	\$0	\$1,400,000	\$1,400,000
<b>Total RMS - Roadway</b>		<b>\$36,903,614</b>	<b>\$7,434,744</b>	<b>\$44,338,358</b>
<b>WMS - Wastewater</b>				
SW278	Max Field Pump Station Reconstruction	\$0	\$200,000	\$200,000
SW299	Manhole Inspection Program FY 2017/18	\$200,000	\$0	\$200,000
SW300	Sewer Pipe Rehabilitation Program FY 2017/18	\$300,000	\$0	\$300,000
SW301	Sewer Manhole Rehabilitation Program FY 2017/18	\$300,000	\$0	\$300,000
SW302	Sewer Access Road Rehabilitation Program FY 2017/18	\$400,000	\$0	\$400,000
SW303	Pump Station Rehabilitation Program FY 2017/18	\$100,000	\$0	\$100,000
<b>Total WMS - Wastewater</b>		<b>\$1,300,000</b>	<b>\$200,000</b>	<b>\$1,500,000</b>
<b>Grand Total:</b>		<b>\$73,871,967</b>	<b>\$23,179,744</b>	<b>\$97,051,711</b>