

FY 2018-19

# ADOPTED CIP BUDGET



CITY OF  
CHULA VISTA

California



**CAPITAL IMPROVEMENT PROGRAM**

**ADOPTED BUDGET**

**FISCAL YEAR 2018-2019**

**MARY CASILLAS SALAS  
MAYOR**

**PATRICIA AGUILAR  
COUNCILMEMBER**

**MIKE DIAZ  
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**JOHN MCCANN  
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**STEPHEN C. PADILLA  
COUNCILMEMBER**

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CITY MANAGER**

**KERRY BIGELOW  
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**GLEN GOOGINS  
CITY ATTORNEY**



#### ADMINISTRATION

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

#### DIRECTORS

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Tracy Lamb	Director of Community Services
Kelly Broughton	Director of Development Services
Eric Crockett	Director of Economic Development
William Valle	Director of Engineering and Capital Projects
David Bilby	Director of Finance
Jim Geering	Fire Chief
Courtney Chase	Director of Human Resources
Edward Chew	Director of Information and Technology Services
Roxana Kennedy	Chief of Police
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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 and Engineering & Capital Projects 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 2019-2023 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Adopted Fiscal Year 2018-19 capital expenditure is approximately \$30.1 million. The forecasted five-year program is estimated at \$91 million. The Fiscal Year 2019-2023 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 adopted 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 & 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 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 & Capital Projects website for public comment and review.

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

Additionally, the Engineering & 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, 2018 is as follows:

- Storm Drain Rehabilitation in the Right of Way FY 2016-17 (DR206)
- Moss Street Sidewalk Installation from Broadway to Fourth Avenue (STL366)
- Cross Gutter Rehabilitation City Wide FY 2014-15 (STL403)
- ADA Curb Ramps Program FY 2014-15 and FY 2016-17 (STL405 and STL415)
- Replacement of Curb and Gutter Program Citywide FY 2015-16 (STL407)
- Major Pavement Rehabilitation FY 2016-17 (STM390)
- Sewer Rehabilitation Project FY 2013-14 (SW280)
- Industrial Boulevard and Main Street Sewer Improvements (SW292)
- Manhole Rehabilitation Program FY 2015-16 (SW297)
- Internally Illuminated SNS Conversion Program FY 2015-16 (TF393)
- Pedestrian Crosswalk Enhancement at Uncontrolled Intersections (TF394)
- Raised Median Improvements (TF397)
- Signing/Striping Program for Schools (TF399)
- Parkway Community Center and Memorial Park Improvements (GG228)

There are several other CIP projects underway. Two Measure P projects are under construction, including the Storm Drain Rehabilitation Outside the Right of Way FY 2017-18 (DR209) and the Street Pavement Rehabilitation (STL427) projects. Other CIP projects in various stages of completion include the Willow Street Bridge Widening Phase II (STL261), Palomar Street and Orange Avenue Sidewalk Improvements (STL420), Traffic Signal Modifications at Four Intersections (TF388), Expansion of Adaptive Traffic Signal System at East H Street and Telegraph Canyon Road (TF389), Modification of Traffic Signal and Pedestrian Facilities (TF390), and the Sign Reflectivity Replacement FY 2015-16 (TF391).

## ADOPTED FY18-19 CIP BUDGET

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The 2019-2023 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Adopted Fiscal Year 2018-19 capital expenditure is approximately \$30.1 million. The forecasted five-year program is estimated at \$91 million. The 2019-2023 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  
2018/19 - 2022/23 Capital Improvement Program**

<b>CIP #</b>	<b>Project Name</b>	<b>Category</b>	<b>2018 /19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>Total</b>
CTY0202	CIP Advance Planning	CIP Advanced Planning	\$95,000	\$65,000	\$65,000	\$65,000	\$65,000	\$355,000
CTY0219	Pavement Management System	Pavement Management	\$135,000	\$50,000	\$50,000	\$50,000	\$50,000	\$335,000
DRN0209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	Drainage	\$0	\$0	\$0	\$0	\$1,057,003	\$1,057,003
DRN0212	CMP Rehabilitation In Right of Way FY2018/2019	Drainage	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
GGV0230	Fire Stations Repairs/Replacements (Measure P)	Building	\$2,220,238	\$3,104,447	\$1,941,091	\$2,527,773	\$0	\$9,793,549
GGV0240	Public Works Center Settlement Stabilization	Building	\$2,100,620	\$0	\$0	\$0	\$0	\$2,100,620
PRK0326	Park Infrastructure (Measure P)	Parks	\$0	\$0	\$0	\$0	\$386,548	\$386,548
PRK0327	Sport Courts and Fields Renovation (Measure P)	Parks	\$0	\$0	\$0	\$240,921	\$2,428,135	\$2,669,056
PRK0329	Lauderbach Park Rehabilitation	Parks	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
STL0261	Willow Street Bridge (Widening)- Phase II	Local Streets	\$1,582,131	\$0	\$0	\$0	\$0	\$1,582,131
STL0382	Cross Gutter Rehabilitation Program	Local Streets	\$229,133	\$50,000	\$50,000	\$50,000	\$50,000	\$429,133
STL0406	Third Avenue Streetscape Improvement Project - Phase III	Local Streets	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
STL0410	Kellogg Elementary School Pedestrian Improvements	Local Streets	\$20,000	\$0	\$0	\$0	\$0	\$20,000

CIP #	Project Name	Category	2018 /19	2019/20	2020/21	2021/22	2022/23	Total
STL0425	Sidewalk Installation on Palomar Street and Anita Street	Local Streets	\$0	\$0	\$0	\$0	\$0	\$0
STL0426	Sidewalk Installation on Third Avenue south of Orange Avenue	Local Streets	\$0	\$0	\$0	\$0	\$0	\$0
STL0427	Street Pavement Rehabilitation (Measure P)	Major Streets	\$0	\$0	\$0	\$0	\$2,148,074	\$2,148,074
STL0431	Sidwalk Replacement Program Citywide FY2018-19	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Major Streets	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
STL0433	Pavement Minor Rehabilitation FY2018/19	Local Streets	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
STL0435	Anita Street Sidewalk Project	Local Streets	\$300,000	\$0	\$0	\$0	\$0	\$0
STL0436	D Street Sidewalk Project	Local Streets	\$426,800	\$0	\$0	\$0	\$0	\$0
STM0369	Bikeway Facilities Gap Program	Major Streets	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
STM0385	Bridge Maintenance Program	Major Streets	\$85,000	\$65,000	\$65,000	\$65,000	\$65,000	\$345,000
STM0386	Heritage Road Bridge Improvements	Major Streets	\$560,000	\$0	\$0	\$0	\$0	\$560,000
STM0392	Class 2 Bike Lanes on Broadway	Major Streets	\$747,216	\$0	\$0	\$0	\$0	\$747,216
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	Major Streets	\$4,449,043	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$21,449,043
STM0397	Major Pavement Rehabilitation FY2018/19	Major Streets	\$1,507,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,507,000

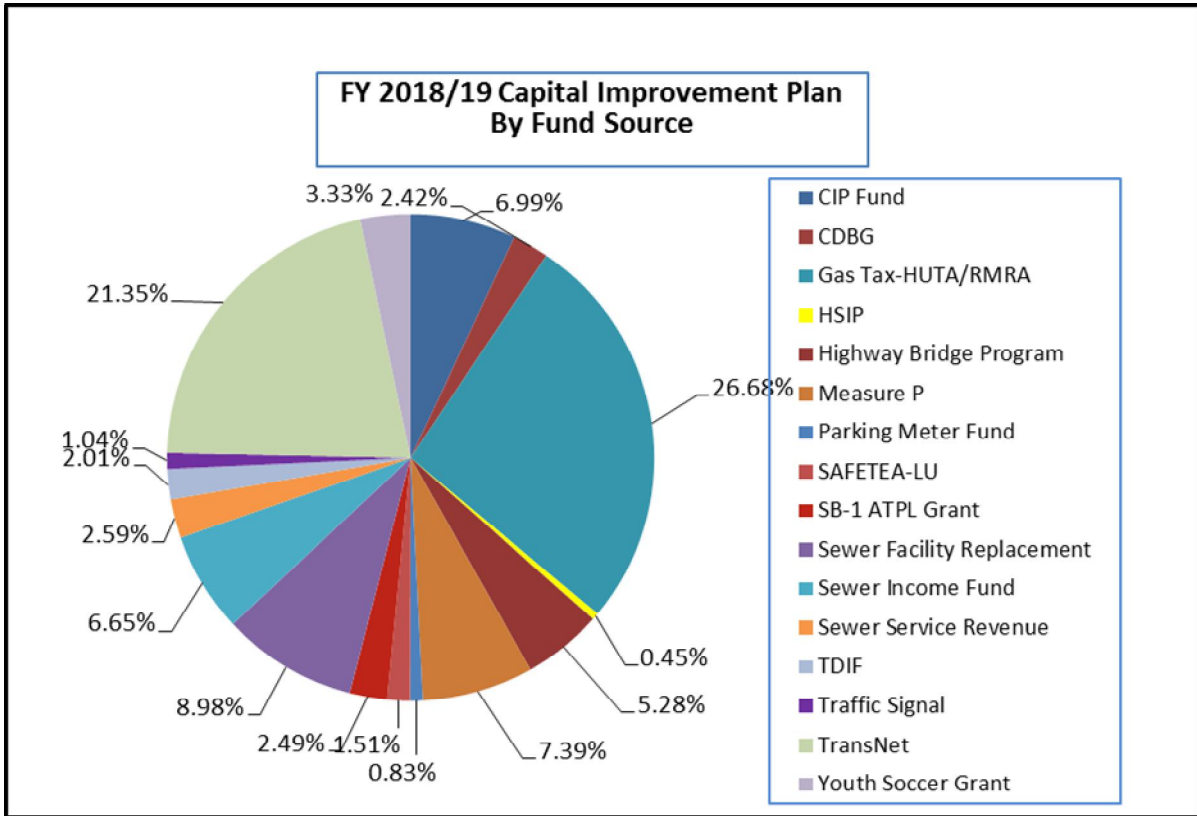


CIP #	Project Name	Category	2018 /19	2019/20	2020/21	2021/22	2022/23	Total
STM0398	East "H" Street Sidewalk Improvements	Major Streets	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
SWR0291	J Street Sewer Junction Structure Improvement	Sewer	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SWR0293	Parkside Drive Lift Station Upgrades	Sewer	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
SWR0305	Sewer Pipe Rehabilitation Program FY 2018/19	Sewer	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SWR0306	Manhole Inspection Program FY 2018/19	Sewer	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
SWR0307	Sewer Manhole Rehabilitation Program FY 2018/19	Sewer	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SWR0308	Sewer Access Road Rehabilitation Program FY 2018/19	Sewer	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
SWR0309	G Street Pump Station Upgrade	Sewer	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000
TRF0274	Traffic Count Station Program	Traffic	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TRF0321	Citywide Traffic Count Program	Traffic	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	Traffic	\$290,000	\$290,000	\$290,000	\$250,000	\$250,000	\$1,370,000
TRF0332	Signing and Striping Program	Traffic	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
TRF0345	Traffic Calming Program	Traffic	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TRF0350	Traffic Signal System Optimization Program	Traffic	\$249,500	\$265,000	\$265,000	\$265,000	\$265,000	\$1,309,500

CIP #	Project Name	Category	2018 /19	2019/20	2020/21	2021/22	2022/23	Total
TRF0354	Traffic Congestion Relief Program	Traffic	\$304,575	\$50,000	\$50,000	\$50,000	\$0	\$454,575
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street	Traffic	\$74,589	\$0	\$0	\$0	\$0	\$74,589
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Traffic	\$61,000	\$0	\$0	\$0	\$0	\$61,000
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Traffic	\$80,000	\$0	\$0	\$0	\$0	\$80,000
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	Traffic	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TRF0405	Installation of Pedestrian Countdown Indications and Traffic Signal Modifications	Traffic	\$120,000	\$0	\$0	\$0	\$0	\$120,000
TRF0408	Traffic Signal System - Fiber Network (Measure P)	Traffic	\$0	\$0	\$0	\$0	\$1,250,000	\$1,250,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Traffic	\$110,000	\$0	\$0	\$0	\$0	\$110,000
TRF0412	Traffic Signal Upgrades at Two Locations	Traffic	\$567,431	\$0	\$0	\$0	\$0	\$567,431
TRF0413	Ladder Crosswalks at all Controlled Intersections Program	Traffic	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total: 52</b>			<b>\$30,059,276</b>	<b>\$14,789,447</b>	<b>\$13,626,091</b>	<b>\$14,413,694</b>	<b>\$18,864,760</b>	<b>\$91,026,468</b>

## 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 FY18-19 CIP budget.



Fund Source	Percentage	Amount
CIP Fund	6.99%	\$ 2,100,620
CDBG	2.42%	\$ 726,800
Gas Tax-HUTA/RMRA	26.68%	\$ 8,020,212
HSIP	0.45%	\$ 135,589
Highway Bridge Program	5.28%	\$ 1,586,573
Measure P	7.39%	\$ 2,220,238
Parking Meter Fund	0.83%	\$ 250,000
SAFETEA-LU	1.51%	\$ 453,945
SB-1 ATPL Grant	2.49%	\$ 747,216
Sewer Facility Replacement	8.98%	\$ 2,700,000
Sewer Income Fund	6.65%	\$ 2,000,000
Sewer Service Revenue	2.59%	\$ 780,000
TDIF	2.01%	\$ 605,558
Traffic Signal	1.04%	\$ 313,486
TransNet	21.35%	\$ 6,419,039
Youth Soccer Grant	3.33%	\$ 1,000,000
<b>Total:</b>	<b>100%</b>	<b>\$ 30,059,276</b>

The Capital Improvement Budget is primarily supported by Transportation Sales Tax (TransNet), Gas Tax, Measure P funds, 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.

The following is a brief description of key funding sources which support the FY 2018-19 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 \$313,486 is programmed in FY 2018-19 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. A total of \$605,558 is programmed as part of the FY 2018-19 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 2018-19 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 2018-19 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 2018-19 CIP.

## **Grants**

### Active Transportation Grant Program

The Legislature created the Active Transportation Program (ATP) in 2013 to encourage increased use of active modes of transportation, such as biking and walking. The ATP consolidates various transportation programs - including the federal Transportation Alternatives Program, state Bicycle Transportation Account, and federal and state Safe Routes to School programs - into a single program with roughly \$123 million per year available for projects chosen through a competitive program administered by the Commission. SB 1 directs \$100 million annually from the Road Maintenance and Rehabilitation Account to the ATP, significantly augmenting the available funding for this popular program. On June 28, 2017, the Commission adopted an amendment to the 2017 ATP Guidelines for the augmentation of the program with funds derived from SB 1. Specifically, the ATP Augmentation Guidelines set forth the process to augment the 2017 ATP for funds made available for fiscal years 2017-18 and 2018-19. A total of \$747,216 is programmed as part of the FY 2018-19 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 funds are programmed in the FY 2018-19 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 10 years. A total of \$726,800 in CDBG funds has been programmed in the FY 2018-19 CIP Program.

### Highway Bridge Program

Included in the FY 2018-19 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. Approximately \$1.6 million in HBP funds is programmed as part of the FY 2018-19 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. A total of \$135,589 in HSIP funding has been programmed as part of the FY 2018-19 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 2018-19 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 FY2018-19 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 FY2018-19 for the SGIP. Staff will be submitting for an Active SGIP grant for the Third Avenue Streetscape Improvement Project Phase III from “F” Street to “E” Street. No SGIP funds are programmed as part of the FY 2018-19 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. No TRP Grant funds are programmed as part of the FY 2018-19 CIP.

#### Youth Soccer Grant

The State of California Department of Parks and Recreation Office of Grants and Local Services offer funding for the California Youth Soccer and Recreation Development Program. The program provides funding for development projects that create new opportunities for youth soccer, baseball, soccer, and basketball; with the intent of the project to serve low-income urban areas with a high youth crime and unemployment rate. Based on community input, staff recommendations, and demographic data, Lauderbach Park was identified as the location for potential development of sports facilities. A total of \$1 million is programmed for improvements associated with Lauderbach Park as part of the FY 2018-19 CIP.

### **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 2018-19 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 2018-19 CIP.

### Capital Improvement Project Fund

The Capital Improvement Fund was established to set aside monies for capital improvement projects. This fund does not generate revenues from any source except by transfer from other funds. Monies transferred to the fund are expended for budgeted capital improvement projects and monies remaining after completion of a project are transferred back to the fund from which the project was originally financed. More than \$2.1 million is programmed as part of the FY 2018-19 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

The state of California imposes per-gallon excise taxes on gasoline and diesel fuel, sales taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations dedicated to transportation purposes. These allocations flow through the Highway Users Tax Account (HUTA), the familiar gasoline tax revenues that have been in place for decades, and the Road Maintenance and Rehabilitation Account which allocates much of the revenue from the Road Repair and Accountability Act of 2017 (SB1 Beall). The SB1 Beall is a significant new investment in California's transportation systems. The Act increases per gallon fuel excise taxes, diesel fuel sales taxes and vehicle registration taxes, stabilizes the problematic price-based fuel tax rates and provides for inflationary adjustments to rates in future years. The Act will more than double local streets and road funds allocated through the Highway Users Tax Account, allocating funds from new taxes through a new "Road Maintenance and Rehabilitation Account (RMRA). In the FY 2018-19, the Gas Tax budget is more than \$8 million for pavement rehabilitation 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 2018-19 CIP, the TransNet budget is more than \$6.4 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 \$2.2 million in Measure P funds are programmed as part of the FY 2018-19 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 \$780,000 in Special Service funds are programmed in the FY 2018-19 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 2018-19 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 \$2.7 million is programmed in the FY 2018-19 CIP.

### Sewer Income Fund

This fund is used to account for all revenues collected to recover the City's costs incurred constructing the public wastewater system. The funds are collected from new properties receiving a permit to connect to the City's wastewater system. The funds can be used for the acquisition, reconstruction, maintenance and operation of sanitation or sewerage facilities. A total of \$2 million is programmed in the FY 2018-19 CIP.





## FY 2018-2019 Capital Improvement Project Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Project Cost
<b>Capital Improvement Projects Fund</b>			
GGV0240	Public Works Center Settlement Stabilization	BMS - Building	\$2,100,620.00
<b>Total Appropriated:</b>			<b>\$2,100,620.00</b>
<b>CDBG</b>			
STL0435	Anita Street Sidewalk Project	RMS - Roadway	\$300,000.00
STL0425	Sidewalk Installation on Palomar Street and Anita Street	RMS - Roadway	\$0.00
STL0426	Sidewalk Installation on Third Avenue south of Orange Avenue	RMS - Roadway	\$0.00
STL0436	D Street Sidewalk Project	RMS - Roadway	\$426,800.00
<b>Total Appropriated:</b>			<b>\$726,800.00</b>
<b>Gas Tax</b>			
STL0431	Sidewalk Replacement Program Citywide FY2018-19	RMS - Roadway	\$250,000.00
TRF0321	Citywide Traffic Count Program	RMS - Roadway	\$51,594.00
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	RMS - Roadway	\$4,449,043.00
TRF0332	Signing and Striping Program	RMS - Roadway	\$100,000.00
TRF0345	Traffic Calming Program	RMS - Roadway	\$200,000.00
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$304,575.00
STM0385	Bridge Maintenance Program	RMS - Roadway	\$85,000.00
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$60,000.00
STL0410	Kellogg Elementary School Pedestrian Improvements	RMS - Roadway	\$20,000.00
DRN0212	CMP Rehabilitation In Right of Way FY2018/2019	DMS - Drainage	\$1,000,000.00
STL0433	Pavement Minor Rehabilitation FY2018/19	RMS - Roadway	\$1,500,000.00
<b>Total Appropriated:</b>			<b>\$8,020,212.00</b>

**HSIP**

TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	RMS - Roadway	\$61,000.00
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street	RMS - Roadway	\$74,589.00
<b>Total Appropriated:</b>			<b>\$135,589.00</b>

**Hwy Bridge Program**

STM0386	Heritage Road Bridge Improvements	RMS - Roadway	\$185,913.00
STL0261	Willow Street Bridge (Widening)- Phase II	RMS - Roadway	\$1,400,660.00
<b>Total Appropriated:</b>			<b>\$1,586,573.00</b>

**Measure P**

GGV0230	Fire Stations Repairs/Replacements (Measure P)	BMS - Building	\$2,220,238.00
<b>Total Appropriated:</b>			<b>\$2,220,238.00</b>

**Parking Meter Fund**

STL0406	Third Avenue Streetscape Improvement Project - Phase III	RMS - Roadway	\$250,000.00
<b>Total Appropriated:</b>			<b>\$250,000.00</b>

**SAFETEA-LU**

TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$453,945.00
<b>Total Appropriated:</b>			<b>\$453,945.00</b>

**SB-1 ATPL Grant**

STM0392	Class 2 Bike Lanes on Broadway	RMS - Roadway	\$747,216.00
<b>Total Appropriated:</b>			<b>\$747,216.00</b>

### Sewer Facility Replacement

SWR0308	Sewer Access Road Rehabilitation Program FY 2018/19	WMS - Wastewater	\$350,000.00
SWR0291	J Street Sewer Junction Structure Improvement	WMS - Wastewater	\$500,000.00
SWR0305	Sewer Pipe Rehabilitation Program FY 2018/19	WMS - Wastewater	\$300,000.00
SWR0293	Parkside Drive Lift Station Upgrades	WMS - Wastewater	\$1,050,000.00
SWR0307	Sewer Manhole Rehabilitation Program FY 2018/19	WMS - Wastewater	\$200,000.00
SWR0306	Manhole Inspection Program FY 2018/19	WMS - Wastewater	\$300,000.00
<b>Total Appropriated:</b>			<b>\$2,700,000.00</b>

### Sewer Income Fund

SWR0309	G Street Pump Station Upgrade	WMS - Wastewater	\$2,000,000.00
<b>Total Appropriated:</b>			<b>\$2,000,000.00</b>

### Sewer Service Revenue

CTY0202	CIP Advance Planning	GGs - General Government	\$30,000.00
SWR0309	G Street Pump Station Upgrade	WMS - Wastewater	\$750,000.00
<b>Total Appropriated:</b>			<b>\$780,000.00</b>

### TDIF

STM0386	Heritage Road Bridge Improvements	RMS - Roadway	\$374,087.00
TRF0274	Traffic Count Station Program	RMS - Roadway	\$50,000.00
STL0261	Willow Street Bridge (Widening)- Phase II	RMS - Roadway	\$181,471.00
<b>Total Appropriated:</b>			<b>\$605,558.00</b>

### Traffic Signal

TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$113,486.00
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	RMS - Roadway	\$80,000.00
TRF0405	Installation of Pedestrian Countdown Indications and Traffic Signal Modifications	RMS - Roadway	\$120,000.00
<b>Total Appropriated:</b>			<b>\$313,486.00</b>

## TransNet

TRF0413	Ladder Crosswalks at all Controlled Intersections Program	RMS - Roadway	\$50,000.00
STL0382	Cross Gutter Rehabilitation Program	RMS - Roadway	\$229,133.00
CTY0219	Pavement Management System	GGG - General Government	\$135,000.00
STL0406	Third Avenue Streetscape Improvement Project - Phase III	RMS - Roadway	\$1,950,000.00
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	RMS - Roadway	\$250,000.00
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$75,000.00
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	RMS - Roadway	\$300,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$250,000.00
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$249,500.00
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$290,000.00
STM0397	Major Pavement Rehabilitation FY2018/19	RMS - Roadway	\$1,507,000.00
STM0398	East "H" Street Sidewalk Improvements	RMS - Roadway	\$1,000,000.00
TRF0321	Citywide Traffic Count Program	RMS - Roadway	\$18,406.00
CTY0202	CIP Advance Planning	GGG - General Government	\$65,000.00
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$50,000.00
<b>Total Appropriated:</b>			<b>\$6,419,039.00</b>

## Youth Soccer Grant

PRK0329	Lauderbach Park Rehabilitation	PMS - Parks	\$1,000,000.00
<b>Total Appropriated:</b>			<b>\$1,000,000.00</b>
<b>Total Budget:</b>			<b>\$30,059,276.00</b>

## 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.

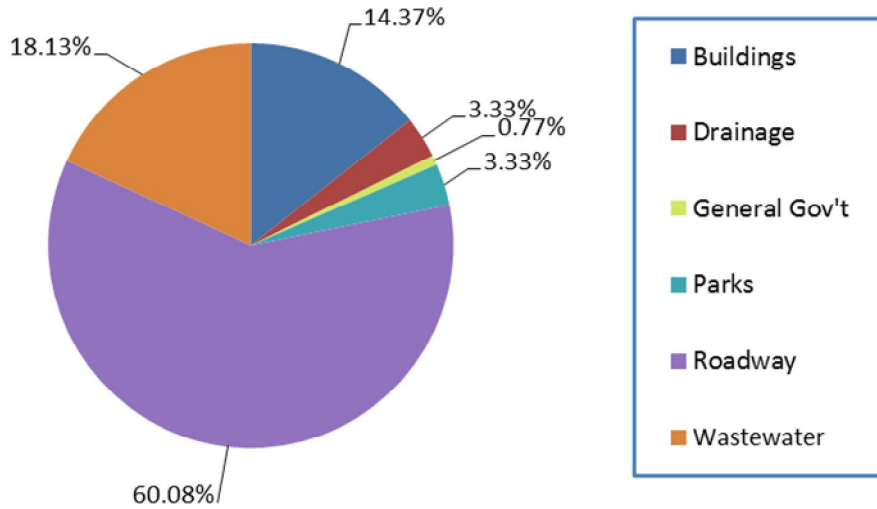
The Open Space Management System (OMS) is comprised of the Open Space Districts and Community Facility Districts (CFDs).

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 2018/19 Capital Improvement Projects By Asset



Asset Management System	Percentage	Total
Buildings	14.37%	\$ 4,320,858
Drainage	3.33%	\$ 1,000,000
General Gov't	0.77%	\$ 230,000
Parks	3.33%	\$ 1,000,000
Roadway	60.08%	\$ 18,058,418
Wastewater	18.13%	\$ 5,450,000
<b>Total</b>	<b>100%</b>	<b>\$ 30,059,276</b>



## FY 2018-2019 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
<b>BMS - Building</b>			
GGV0230	Fire Stations Repairs/Replacements (Measure P)	BMS - Building	\$2,220,238
GGV0240	Public Works Center Settlement Stabilization	BMS - Building	\$2,100,620
<b>Total Appropriated:</b>			<b>\$4,320,858</b>
<b>DMS - Drainage</b>			
DRN0212	CMP Rehabilitation In Right of Way FY2018/2019	DMS - Drainage	\$1,000,000
<b>Total Appropriated:</b>			<b>\$1,000,000</b>
<b>GGG - General Government</b>			
CTY0202	CIP Advance Planning	GGG - General Government	\$95,000
CTY0219	Pavement Management System	GGG - General Government	\$135,000
<b>Total Appropriated:</b>			<b>\$230,000</b>
<b>PMS - Parks</b>			
PRK0329	Lauderbach Park Rehabilitation	PMS - Parks	\$1,000,000
<b>Total Appropriated:</b>			<b>\$1,000,000</b>
<b>RMS - Roadway</b>			
STL0261	Willow Street Bridge (Widening)- Phase II	RMS - Roadway	\$1,582,131
STL0382	Cross Gutter Rehabilitation Program	RMS - Roadway	\$229,133
STL0406	Third Avenue Streetscape Improvement Project - Phase III	RMS - Roadway	\$2,200,000
STL0410	Kellogg Elementary School Pedestrian Improvements	RMS - Roadway	\$20,000
STL0425	Sidewalk Installation on Palomar Street and Anita Street	RMS - Roadway	\$0
STL0426	Sidewalk Installation on Third Avenue south of Orange Avenue	RMS - Roadway	\$0
STL0431	Sidewalk Replacement Program Citywide FY2018-19	RMS - Roadway	\$250,000
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	RMS - Roadway	\$250,000
STL0433	Pavement Minor Rehabilitation FY2018/19	RMS - Roadway	\$1,500,000



## RMS - Roadway

STL0435	Anita Street Sidewalk Project	RMS - Roadway	\$300,000
STL0436	D Street Sidewalk Project	RMS - Roadway	\$426,800
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$75,000
STM0385	Bridge Maintenance Program	RMS - Roadway	\$85,000
STM0386	Heritage Road Bridge Improvements	RMS - Roadway	\$560,000
STM0392	Class 2 Bike Lanes on Broadway	RMS - Roadway	\$747,216
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	RMS - Roadway	\$4,449,043
STM0397	Major Pavement Rehabilitation FY2018/19	RMS - Roadway	\$1,507,000
STM0398	East "H" Street Sidewalk Improvements	RMS - Roadway	\$1,000,000
TRF0274	Traffic Count Station Program	RMS - Roadway	\$50,000
TRF0321	Citywide Traffic Count Program	RMS - Roadway	\$70,000
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$290,000
TRF0332	Signing and Striping Program	RMS - Roadway	\$100,000
TRF0345	Traffic Calming Program	RMS - Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$249,500
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$304,575
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$250,000
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street	RMS - Roadway	\$74,589
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	RMS - Roadway	\$61,000
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	RMS - Roadway	\$80,000
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	RMS - Roadway	\$300,000

**RMS - Roadway**

TRF0405	Installation of Pedestrian Countdown Indications and Traffic Signal Modifications	RMS - Roadway	\$120,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$110,000
TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$567,431
TRF0413	Ladder Crosswalks at all Controlled Intersections Program	RMS - Roadway	\$50,000
<b>Total Appropriated:</b>			<b>\$18,058,418</b>

**WMS - Wastewater**

SWR0291	J Street Sewer Junction Structure Improvement	WMS - Wastewater	\$500,000
SWR0293	Parkside Drive Lift Station Upgrades	WMS - Wastewater	\$1,050,000
SWR0305	Sewer Pipe Rehabilitation Program FY 2018/19	WMS - Wastewater	\$300,000
SWR0306	Manhole Inspection Program FY 2018/19	WMS - Wastewater	\$300,000
SWR0307	Sewer Manhole Rehabilitation Program FY 2018/19	WMS - Wastewater	\$200,000
SWR0308	Sewer Access Road Rehabilitation Program FY 2018/19	WMS - Wastewater	\$350,000
SWR0309	G Street Pump Station Upgrade	WMS - Wastewater	\$2,750,000
<b>Total Appropriated:</b>			<b>\$5,450,000</b>
<b>Total Budget:</b>			<b>\$30,059,276</b>

INFRASTRUCTURE SCORECARD

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City of Chula Vista Infrastructure 2018 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.

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 local residential streets with PCIs ranging from 0 to 25, 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), park infrastructure (i.e. playground equipment, gazebos, restrooms, benches, parking lots, etc.) and Fire Station replacements and repairs.

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

## Roadway Management System (RMS)

The City's Roadway Management System (RMS) promotes effective use of financial and physical resources to maintain, preserve and restore its roadway infrastructure. The RMS includes the following assets:

- Pavement
- Curbs
- Gutters
- Sidewalks
- Pedestrian ramps
- Traffic signals
- Signage

Throughout the year, staff in the Engineering & Capital Projects and Public Works Departments, coordinate efforts in the repair and maintenance of each of the abovementioned infrastructure. These efforts are critical in providing the residents and visitors of the City with safe and efficient roadway infrastructure for all modes of transportation.

The largest and most costly element of the RMS is the City's pavement network. The City utilizes a comprehensive Pavement Management System, which is the basis for the City's pavement preservation and rehabilitation strategies. Through the Pavement Management System, all City streets are given a Pavement Condition Index (PCI) rating which ranges from 100 ("Excellent Condition") to 0 ("Failed Condition"). The pavement management system recommends various maintenance and rehabilitation strategies citywide to be as cost-effective as possible with the overall goal to improve the City's Total Network PCI rating. The average PCI rating for Chula Vista streets are summarized in the following table:

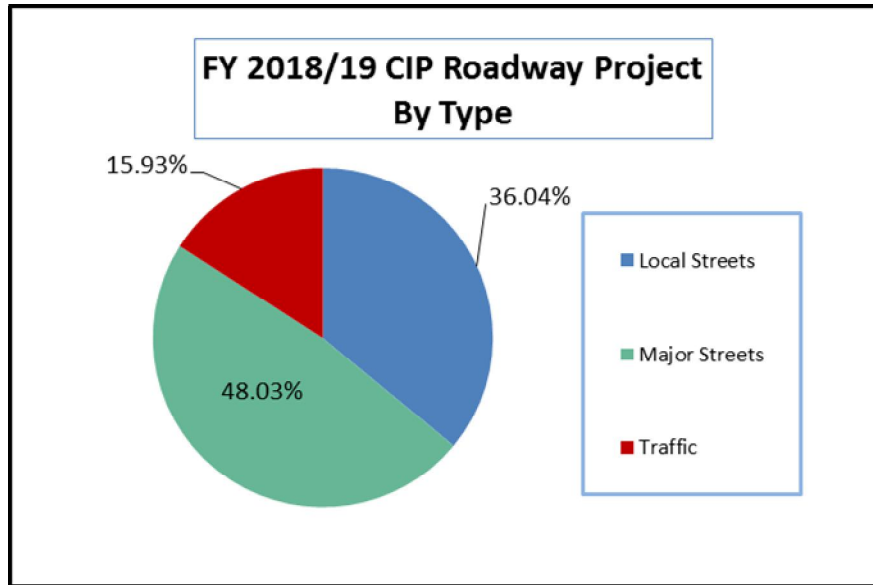
Category	Centerline Miles	Lane Miles	Current PCI	Target PCI
Arterials	58	287	79	80
Collectors	78	227	76	80
Residential/ Local	315	641	71	80
Alleys/Other	9	19	47	--
<b>TOTAL NETWORK</b>	<b>460</b>	<b>1,174</b>	<b>74</b>	<b>80</b>
Date: March 8, 2018				

In a typical fiscal year, the City will program approximately \$5 million in TransNet funds toward pavement preservation and rehabilitation projects. With the adoption of the City's Measure P initiative and the State's recent Gas Tax (RMRA) initiative, the City programmed an additional \$17 million toward these projects in Fiscal Year 2017/18. Of that amount, \$15.5 million of Measure P funds was programmed for the rehabilitation of the lowest PCI rated residential and local roadways, and \$1.5 million of RMRA funds was programmed for the maintenance of the lowest PCI rated collector roadways.

In Fiscal Year 2017/18, \$2 million of Measure P funds was programmed to repair all identified tripping hazards along the City's sidewalk network, and \$3 million of Measure P funds was programmed to replace aging traffic signal equipment that have been in service beyond the 20-year expected service life of traffic signal systems.

## Projects

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2018/19, the total amount programmed for Roadway projects is \$17.3 million, which represents 59.09% of the 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	36.04%	\$ 6,508,064
Major Streets	48.03%	\$ 8,673,259
Traffic	15.93%	\$ 2,877,095
<b>Total</b>	<b>100%</b>	<b>\$ 18,058,418</b>

### Major Streets



Approximately \$8.7 million in funding is programmed for the Pavement Major Rehabilitation Project (citywide), Bike Lanes on Broadway (Class 2) project, sidewalk improvements on East “H” Street, and Heritage Road bridge improvements. 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

A total of \$2.2 million has been identified as matching funds associated with a potential Smart Growth Incentive Program (SGIP) Grant from San Diego Association of

Governments (SANDAG) for the Third Avenue Streetscape Improvement Project Phase 3 from “F” Street to “E” Street.

Approximately \$1.7 million in funding includes the annual Pavement Minor Rehabilitation and Cross Gutter Rehabilitation Program Projects.

More than \$1.6 million is programmed for the Willow Street Bridge Widening Project.

Approximately \$1 million is programmed for sidewalk replacement citywide.

#### *Traffic*

Approximately \$1.8 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, pedestrian improvements, and other traffic related programs.

More than \$1 million has been programmed for the retiming of Traffic Signals and installation of Fiber Optic/Ethernet Communication System and traffic signal modifications and upgrades citywide.







## FY 2018-2019 Capital Improvement Program Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
<b>Local Streets</b>			
STL0261	Willow Street Bridge (Widening)- Phase II	RMS - Roadway	\$1,582,131
STL0382	Cross Gutter Rehabilitation Program	RMS - Roadway	\$229,133
STL0406	Third Avenue Streetscape Improvement Project - Phase III	RMS - Roadway	\$2,200,000
STL0410	Kellogg Elementary School Pedestrian Improvements	RMS - Roadway	\$20,000
STL0425	Sidewalk Installation on Palomar Street and Anita Street	RMS - Roadway	\$0
STL0426	Sidewalk Installation on Third Avenue south of Orange Avenue	RMS - Roadway	\$0
STL0431	Sidewalk Replacement Program Citywide FY2018-19	RMS - Roadway	\$250,000
STL0433	Pavement Minor Rehabilitation FY2018/19	RMS - Roadway	\$1,500,000
STL0435	Anita Street Sidewalk Project	RMS - Roadway	\$300,000
STL0436	D Street Sidewalk Project	RMS - Roadway	\$426,800
<b>Total Appropriated:</b>			<b>\$6,508,064</b>
<b>Major Streets</b>			
STL0427	Street Pavement Rehabilitation (Measure P)	RMS - Roadway	\$0
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	RMS - Roadway	\$250,000
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$75,000
STM0385	Bridge Maintenance Program	RMS - Roadway	\$85,000
STM0386	Heritage Road Bridge Improvements	RMS - Roadway	\$560,000
STM0392	Class 2 Bike Lanes on Broadway	RMS - Roadway	\$747,216
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	RMS - Roadway	\$4,449,043
STM0397	Major Pavement Rehabilitation FY2018/19	RMS - Roadway	\$1,507,000

## Major Streets

STM0398	East "H" Street Sidewalk Improvements	RMS - Roadway	\$1,000,000
<b>Total Appropriated:</b>			<b>\$8,673,259</b>

## Traffic

TRF0274	Traffic Count Station Program	RMS - Roadway	\$50,000
TRF0321	Citywide Traffic Count Program	RMS - Roadway	\$70,000
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$290,000
TRF0332	Signing and Striping Program	RMS - Roadway	\$100,000
TRF0345	Traffic Calming Program	RMS - Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$249,500
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$304,575
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$250,000
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street	RMS - Roadway	\$74,589
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	RMS - Roadway	\$61,000
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	RMS - Roadway	\$80,000
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	RMS - Roadway	\$300,000
TRF0405	Installation of Pedestrian Countdown Indications and Traffic Signal Modifications	RMS - Roadway	\$120,000
TRF0408	Traffic Signal System - Fiber Network (Measure P)	RMS - Roadway	\$0
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$110,000
TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$567,431
TRF0413	Ladder Crosswalks at all Controlled Intersections Program	RMS - Roadway	\$50,000
<b>Total Appropriated:</b>			<b>\$2,877,095</b>
<b>Total Budget:</b>			<b>\$18,058,418</b>

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Willow Street Bridge (Widening)- Phase II			
<b>Project No:</b> STL0261			
Project Location:	Between Bonita Road and Sweetwater Road, North of Bonita Road and South of Sweetwater Road		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	<p>Replacement of the Willow Street Bridge with a 68' wide (curb-to-curb) concrete bridge (4-lane). The replacement bridge will be designed and constructed for an ultimate width of 82'8". Work also includes improvements to the Sweetwater Rd./Willow St., and Bonita Rd./Willow St. intersections, drainage channel work, and relocation of 32" and 36" water lines operated by City of San Diego and Sweetwater Authority (SWA).</p>		
Project Information:	<p>Relocation of 32" and 36" water lines operated by City of San Diego and Sweetwater Authority (SWA) is being bid separately via STL-384 - Willow Street Bridge Utility Relocations. This project was awarded on January 17, 2017, and construction is anticipated to start March 2017. The roadway will be open during construction.</p>		
Justification:	<p>The existing bridge, constructed in 1940, is nearing its useful life expectancy. Furthermore, the existing bridge has been determined to be functionally obsolete in regards to bridge width, railing and guard rails, and ADA standards per State Highway Bridge Program standards. The current bridge cannot accommodate standard 12' lanes, 8' shoulders and 5' sidewalks. Additionally, the existing bridge does not accommodate a Class II bike lane and equestrian crossing. Note: The project is identified in the City's DIFTRANS CIP list as project number 61 (February 10, 1999) and supports Strong and Secure Neighborhoods Strategic Goal.</p>		
Total Estimated Cost:	\$28,129,982		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets






**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
71300	Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73612	Highway Bridge Program	\$20,363,391	\$1,400,660	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$6,109,460	\$181,471	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Cross Gutter Rehabilitation Program
<b>Project No:</b>	STL0382

Project Location:	Intersections of Orange Ave. and Hilltop Drive, Palomar Street and Third Ave., I Street and Hilltop Drive.			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project will complete cross gutter rehabilitation citywide.			
Project Information:	Project locations include the intersections of Orange Ave. and Hilltop Drive, Palomar Street and Third Ave., I Street and Hilltop Drive.			
Justification:	Project supports Strong and Secure Neighborhoods by reducing congestion caused by vehicles slowing down due to steep cross gutters.			
Total Estimated Cost:	\$679,133			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	


Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$250,000	\$229,133	\$50,000	\$50,000	\$50,000	\$50,000	\$0

## City of Chula Vista

### 2018/19-2022/23 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Third Avenue Streetscape Improvement Project - Phase III
<b>Project No:</b> STL0406


Project Location:	Third Avenue from 200 feet north of F Street to E Street.	
Department Responsible:	Public Works	
Project Intents:	Revitalization	
Project Description:	Third Ave Improvements Phase III from F Street to E Street.	

Project Information:	This project will fund the design of the Third Avenue Streetscape Improvement Project- Phase III.		
Justification:	The goal of the Third Avenue Streetscape Improvement Project is to integrate revitalization efforts with a comprehensive street improvement program. Street improvements include “bulbout” traffic calming measures at pedestrian street crossings, streetscape enhancements such as new median landscaping, street trees, lighting, furnishings and community gateway features, expanded bicycle parking, relocated transit stops and new transit shelters. This project supports the Strong and Secure Neighborhood Strategic Goal as it improves safety for pedestrians as well as creating an appealing community in which to live, work, and play.		
Total Estimated Cost:	\$2,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
24110	Parking Meter	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$300,000	\$1,950,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**


**Project Name:** Kellog Elementary School Pedestrian Improvements  
**Project No:** STL0410

Project Location:	East Naples Street and Melrose Avenue.		
Department Responsible:	Public Works		
Project Intents:	Efficiency		
Project Description:	The scope of work consists of installing curb extensions, enhanced crosswalks, ADA pedestrian ramps and signage at Melrose Avenue. Approximately 200 feet of raised median will be installed on East Naples Street.		
			
Project Information:	Project will provide improvements for pedestrians around Kelly Elementary School.		
Justification:	The improvements recommended for this location would prevent motorists from making mid-block left turns on East Naples Street into school parking lot due to the raised median. The addition of extended curbs at Melrose Avenue and Montclair Street would provide a refuge to school safety patrols when controlling pedestrian school traffic. This project supports the Strong and Secure Neighborhoods.		
Total Estimated Cost:	\$135,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sidewalk Installation on Palomar Street and Anita Street  
**Project No:** STL0425


Project Location:	Palomar Street from Fifth Avenue to Fourth Avenue-south side only and 515 Anita Street.			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Installation of missing curb, gutter and sidewalk.			
Justification:	The locations associated with this project to install missing curbs, gutter, and sidewalks were identified in the Pedestrian Master Plan as priority #1 Palomar and #8 Anita Street corridors.			
Total Estimated Cost:	\$395,700			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
33310	CDBG CIP	\$395,700	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sidewalk Gap Third Ave. W/S Orange to Anita, E/S Anita to Zenith  
**Project No:** STL0426

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Installation of missing curb, gutter and sidewalk in various locations.			
Project Information:	Approved July 2017 CDBG grant for Sidewalk Gap Third Ave. W/S Orange to Anita, E/S Anita to Zenith.			
Justification:	The locations associated with this project to install missing curbs, gutter, and sidewalks were identified in the Pedestrian Master Plan as priority #2 Third Avenue corridor.			
Total Estimated Cost:	\$521,551			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$193,100	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**


**Project Name:** Sidwalk Replacement Program Citywide FY2018-19  
**Project No:** STL0431

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Replacement of damaged curb, gutter, sidewalk and driveway apron damaged in public right-of-way			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal which includes preserving and restoring City Infrastructure through the Asset Management Program. The replacement of damaged curb and gutter help ensures proper drainage of city streets.			
Total Estimated Cost:	\$1,250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> ADA Pedestrian Curb Ramps Program FY2018/2019
<b>Project No:</b> STL0432

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the City (CHV75).			
Justification:	The construction of these pedestrian 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:	\$850,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Pavement Minor Rehabilitation FY2018/19
<b>Project No:</b> STL0433

Project Location:	Citywide		
Department Responsible:	Engineering		
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.		
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:	\$7,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0

**STL0433 PAVEMENT MINOR REHABILITATION LIST**

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

**STL0433 PAVEMENT MINOR REHABILITATION LIST**

<b>No.</b>	<b>Road Name</b>	<b>Beginning Location</b>	<b>End Location</b>
46	HERITAGE RD	ENTERTAINMENT CI	ENTERTAINMENT CI
47	HILLSIDE DR	REISLING TE	RUE AVALLON
48	HILLSIDE DR	RUE AVALLON	BORDEAUX TE
49	HILLTOP DR	D ST	FLOWER ST
50	INDIGO CANYON RD	PACIFIC HILL ST	E CDS
51	INGRAM ST	OWEN DR	BRANDYWINE AV
52	INKOPAH ST	MISSION CT	NOLAN LN
53	INKOPAH ST	NOLAN LN	NACION AV
54	J ESPLANADE	W MANOR DR	J ST
55	JUDSON WY	E RIENSTRA ST	S CDS
56	KIMBALL TE	WCDS	THIRD AVE
57	KNOLLWOOD PL	ELMWOOD CT	SCDS
58	LANTANA AV	WISTERIA ST	POINSETTIA ST
59	LAWN VIEW DR	HIDDEN VISTA DR	SCDS
60	LEE CI	W CDS	GOULD AV
61	LEE CI	GOULD AV	MARTIN PL
62	LOMA CT	LOMA LN	S CDS
63	LOWEWOOD PL	NCDS	LAWN VIEW DR
64	E MANOR DR	J ESPLANADE	I ESPLANADE
65	MERIDIAN LN	CRESCENT DR	E CDS
66	MINOT AV	N ALPINE-MINOT AVE	S ALPINE-MINOT AVE
67	MONTEBELLO ST	SECOND AVE	ELM AVE
68	MONTEREY CT	PROSPECT CT	S CDS
69	MONTE VISTA AV	CASSELMAN ST	D ST
70	NORMA CT	INKOPAH ST	S CDS
71	OAK CT	W CDS	NACION AV
72	OWEN DR	LEE CI	S CDS
73	PALM BEACH ST	NEW SEABURY WY	SHOREACRES DR
74	PASEO SARINA	SCDS	PASEO ENTRADA
75	PATOS PL	NCDS	LA CRESCENTIA AVE
76	PEACHTREE CI	WILLOW CREEK CL	WILLOW CREEK CL
77	PEACOCK VALLEY RD	WCDS	HIDDEN VALLEY AVE
78	PEPPER TREE RD	JACARANDA DR	COUNTY LINE
79	PLUMAS PINES PL	S GREENSVIEW DR	SCDS
80	POINT DELGADA CT	TORTUGA POINT DR	W CDS
81	POPPY HILLS DR	HIDDEN VALLEY AVE	PEACOCK VALLEY RD
82	PORT ALBANS	PORT HARWICK	S CDS
83	PORT TRINITY	HILLSIDE DR	PORT ALBANS
84	POSITAS RD	WCDS	VIA ARMADO
85	REDBUD PL	NCDS	E J ST
86	RED MAPLE DR	BLACKWOOD RD	WINDING OAK DR
87	RIVERA CT	MAX AV	E CDS
88	RIVER ASH DR	E J ST	BLACKWOOD RD
89	ROOSEVELT ST	FOURTH AVE	THIRD AVE
90	RUE PARC	HILLSIDE DR	RUE CHATEAU
91	SAWGRASS PL	VALLEY GARDENS DR	SCDS


**STL0433 PAVEMENT MINOR REHABILITATION LIST**

<b>No.</b>	<b>Road Name</b>	<b>Beginning Location</b>	<b>End Location</b>
92	SOUTH HILLS DR	SUN VALLEY RD	SILVERADO DR
93	SOUTHVIEW CI	WOODCREST ST	WOODCREST ST
94	SOUTHVIEW CT	SW CDS	SOUTHVIEW CI
95	SPANISH BAY RD	HALF MOON BAY DR	ECDS
96	SUNRISE TRAIL PL	TURNING TRAIL RD	E CDS
97	SURREY DR	CAMINO DEL CERRO GRANDE	400FT E/O RAWHIDE CT
98	THERESA WY	E EMERSON ST	MONSERATE AV
99	TIERRA BONITA PL	MESA GRANDE PL	NW CDS
100	TORTUGA POINT DR	POINT LA JOLLA DR	POINT DELGADA CT
101	TRANQUILO LN	HILLTOP DR	E CDS
102	TROON WY	WCDS	BONIYA VERDE AVE
103	TURTLE CAY PL	NCDS	BOCA RATON DR
104	TURTLE CAY WY	BOCA RATON DR	BOCA RATON DR
105	VALENCIA CT	VALENCIA LP	SE CDS
106	VERONICA CT	W CDS	OLEANDER AV
107	VIA LA PALOMA	LA CRESCENTIA AVE	LA CRESCENTIA AVE
108	VIA LA PALOMA	LA CRESCENTIA AVE	SCDS
109	VISTA PL	H ST	NE CDS
110	WATERWOOD CT	TURTLE CAY DR	ECDS
111	WHITNEY ST	FIRST AVE	ECDS
112	WILDAUER ST	DIAMOND DR	MEDICAL CENTER DR
113	WILLOW CREEK CI	INNER CIRCLE	PEACHTREE CL
114	WOODCREST ST	SOUTHVIEW CI	SOUTHVIEW CI
115	WOODHOUSE AV	LAWNVIEW DR	HIDDEN VISTA DR
116	YERBA LN	NCDS	BONITA VERDE DR
117	CLEARBROOK DR	W CDS	LAKESHORE DR
118	EQUINOX WY	DIAMOND DR	E CDS
119	LAKESHORE DR	CREEKWOOD WY	EASTLAKE DR
120	PASEO ROSAL	N RANCHO DEL REY PKWY	SCDS
121	POINT SAN LUIS CT	W CDS	TORTUGA POINT DR



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Anita Street Sidewalk Project
<b>Project No:</b> STL0435

Project Location:	600 Anita Steet north side			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Anita Street between Broadway and Industrial Blvd does not have a continuous pedestrian pathway on either side of the street. Pedestrians must walk either on the shoulder of the roadway or along an unimproved area when walking from one end of the block to the other. The proposed project will be able to provide a continuous pedestrian pathway for at least one side of the street so that pedestrians have an all-weather walking surface.			
Project Information:	This project installs curb, gutter, and sidewalks including traffic signal upgrades in this neighborhood.			
Justification:	Anita Street is a Class II Collector street with approximately 5,000 vehicles per day and a posted 35 MPH speed limit. The street is a truck route and east of Broadway, a bus transit route. Adjacent land uses are a mixture of all types, residential, commercial and industrial. The Anita Street corridor to the east is the # 8 pedestrian priority location in the city. Improvements east of this proposed project limits are currently in design and will be completed in 2018. The proposed project will then continue the continuous pathway to the west towards the Blue Line Light Rail Trolley station located at Industrial Blvd/Palomar Street. This project supports Strong and Secure Neighborhoods by ensuring that city roadways are safe.			
Total Estimated Cost:	\$300,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
33310	CDBG CIP	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0




## City of Chula Vista

### 2018/19-2022/23 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> D Street Sidewalk Project
<b>Project No:</b> STL0436

Project Location:	300 block D Street south side improvements			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project will provide missing pedestrian pathway and street improvements along the north side of the street along the entire frontage of a mobile home park. This gap in street improvements will provide the only continuous A.D.A. accessible pedestrian pathway on this transit corridor block between Broadway and Industrial Blvd.			
Project Information:	This project installs curb, gutter, and sidewalks including traffic signal upgrades in this neighborhood.			
Justification:	D Street is a Class II Collector street with approximately 3,000 vehicles per day and a posted 30 MPH speed limit. The street is near a senior assisted living facility and close to the city civic center and business district. A bus transit route is located along Fourth Avenue to the west. Adjacent land uses are generally single family detached homes with nearby multi-family housing. The proposed project would complete all sidewalk needs on D Street, a 1.25-mile east/west corridor between Second Avenue and Woodlawn Avenue located just east of the Interstate-5 freeway corridor to a new park at the foot of D Street that is under development at this time. This project supports Strong and Secure Neighborhoods by ensuring that city roadways are safe.			
Total Estimated Cost:	\$426,800			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	


Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
33310	CDBG CIP	\$0	\$426,800	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### 2018/19-2022/23 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Bikeway Facilities Gap Program
<b>Project No:</b> STM0369

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:	\$645,000
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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	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$370,000	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Bridge Maintenance Program
<b>Project No:</b> STM0385

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Some of the City's bridges require repair and maintenance to extend their service life to provide safer roadways for the general public.			
Project Information:	This is a maintenance program recommended by Caltrans.			
Justification:	This project supports Strong & Secure Neighborhood as the bridge repair and maintenance are necessary in order to extend the service life of existing bridges, avoid preventable deterioration, prevent the need for more future expensive repair, and to support a healthy community by providing safe roadways to the general public.			
Total Estimated Cost:	\$570,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$85,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0
22700	TransNet	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Heritage Road Bridge Improvements
<b>Project No:</b> STM0386

Project Location:	Heritage Road from Entertainment Circle North(Amphitheater) to Main Street intersection crossing the Otay River			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	This project is for completing Heritage Road bridge improvements. Phase II will complete environmental clearance, compile construction plans, and replace existing bridge.			
Project Information:	Project is funded through the Highway Bridge Program and TDIF. This project is linked to STM-364.; MPOID CHV69			
Justification:	The existing bridge was constructed as an interim timber deck bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 100 year storm event. The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the boundary with the City of San Diego. As the Eastern Territories and San Diego’s Otay Mesa area develop, there will be a need for a wide and realigned bridge to accommodate projected traffic and a 100-year storm event. This project supports Strong and Secure Neighborhoods by ensuring sustainable and well maintained infrastructure.			
Total Estimated Cost:	\$3,895,134			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	


Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73612	Highway Bridge Program	\$2,992,314	\$185,913	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$342,820	\$374,087	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### 2018/19-2022/23 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Class 2 Bike Lanes on Broadway
<b>Project No:</b> STM0392

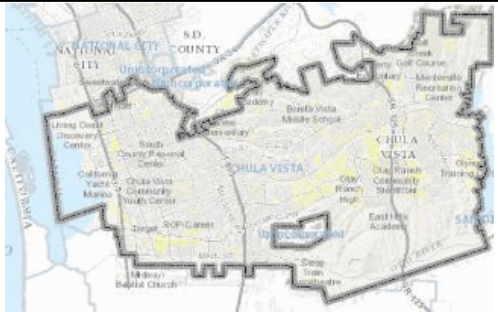
Project Location:	Broadway from G Street to L Street Phase I and L Street to Main Street Phase II.			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Construction of a Class 2 Bike Lanes includes removal and replacement of existing traffic signs and striping; installation of bike racks; construction of bus pads; updating traffic signal indications and detection for vehicles and bicycles; and applying a pavement slurry seal. Other work includes traffic control during construction.			
Project Information:	Project is funded through Transnet and supports the City's Asset Management Program.			
Justification:	The proposed project scope will implement the "Bike Lane on Broadway Feasibility Study" final report dated February 2016. This project will replace the existing Class 3 Bike Route facility on Broadway and will reduce or eliminate bicyclists riding on the wrong side of the road against the flow of vehicular traffic and on sidewalks, thereby reducing collisions in the corridor. This is the most frequent request received by staff from the cycling community during the preparation of the 2011 Bikeway Master Plan. The City's Urban Core Specific Plan also includes a bike lane on Broadway from C Street to L Street in its recommendations.			
Total Estimated Cost:	\$1,207,216			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
273501	SB-1ATPL Grant	\$0	\$747,216	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> RMRA Major Pavement Rehabilitation Phase II FY2018-19
<b>Project No:</b> STM0396

Project Location:	Arterial and collector streets Citywide.			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Project includes street overlays and street reconstruction in various streets in the City. The major rehabilitation treatments are based on the recommendations of the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA).			
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:	\$21,492,043			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Pavement Management	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$4,492,043	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$0

**STM0396 ROAD MAINTENANCE AND REHABILITATION (RMRA) STREET LIST (FY 2018-2019)**

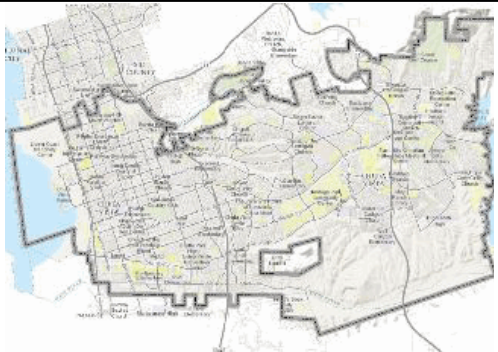
No.	Road Name	Begin Location	End Location	Functional Classification	PCI (2018)
1	E NAPLES ST	CRESCENT DR	MEDICAL CTR DR	Collector	37
2	THIRD AV	N FOURTH AV	D ST	Collector	37
3	NAPLES ST	FOURTH AV	THIRD AV	Collector	37
4	OXFORD ST	TOBIAS DR	HILLTOP DR	Collector	37
5	THIRD AV	L ST	NAPLES ST	Collector	39
6	F ST	FOURTH AV	THIRD AV	Collector	40
7	THIRD AV	ORANGE AV	ANITA ST	Collector	39
8	L ST	THIRD AV	FIRST AV	Collector	41
9	FIRST AV	H ST	I ST	Collector	43
10	HILLTOP DR	TELEGRAPH CYN RD	E L ST	Collector	44
11	I ST	SECOND AV	HILLTOP DR	Collector	46
12	BONITA RD	CITY LIMIT @ WILLOW ST	ALLEN SCHOOL RD	Arterial	46

**JURISDICTION AVERAGE NETWORK PCI: 74 as of 3/28/2018**



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Major Pavement Rehabilitation FY2018/19
<b>Project No:</b> STM0397

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Project includes pavement treatment, such as overlays and reconstructions.			
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:	\$9,507,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$0	\$1,507,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0



**STM0397 MAJOR PAVEMENT REHABILITATION LIST (CHV48)**

No.	RoadName	Beginning Location	End Location
1	7TH ST	MAIN ST	S END
2	ADA ST	BAY BL	FRONTAGE RD W
3	ALPINE AV	MOSS ST	NAPLES ST
4	AMENA CT	SCDS	TIERRA DEL REY
5	ANITA ST	JAYKEN WY	BROADWAY
6	AUSTIN CT	REDLANDS PL	SCDS
7	AZALEA ST	LILAC AV	LAUREL AV
8	BAY BL	I-5 FREEWAY RAMP	PALOMAR ST
9	BEECH AV	MADRONA ST	END OF STREET
10	BRISBANE ST	N FOURTH AVE	TROUSDALE DR
11	BRITTON AV	REED CT	MACE ST
12	BUENA VISTA WY	E H ST	CALLE SANTIAGO
13	C STREET	N GLOVER AVE	SECOND AVE
14	CENTER ST	FIRST AVE	ROSEVIEW PL
15	CHURCH AV	E ST	F ST
16	CITADEL CT	W CDS	RUTGERS AV
17	COE PL	STANFORD AV	E CDS
18	COLTRIDGE LN	TRAILRIDGE DR	CORRAL CANYON
19	CORDOVA DR	E J ST	DORADO WY
20	CORTE HELENA AV	CDS	E ST
21	CORTE MARIA AV	CDS	G ST
22	CORTE MARIA AV	D ST	E ST
23	D ST	THIRD AVE	W MOUNTAIN VIEW DR
24	D ST	W MOUNTAIN VIEW DR	SECOND AVE
25	DATE ST	OTAY VALLEY RD	DATE CT
26	DAVIDSON ST	LANDIS AV	DEL MAR AV
27	DEL MAR AV	F ST	G ST
28	DEL MAR AV	J ST	KEARNEY ST
29	DEL MAR CT	CDS	ALVARADO ST
30	DEL MONTE AV	MONTGOMERY ST	MAIN ST
31	DESIGN CT	W CDS	MAXWELL RD
32	DOROTHY ST	FRONTAGE RD	INDUSTRIAL BL
33	E OXFORD ST	HILLTOP DR	MELROSE AV
34	E PALOMAR ST	E EDGE/O I805 BRIDGE	OLEANDER AV
35	E PARK LN	E ST	F ST
36	E SIERRA WY	HILLTOP DR	CUYAMACA AV
37	ELM AV	I ST	CDS
38	EMERSON ST	THIRD AV	FIRST AVE (DEL MAR AV)
39	FALLBROOK CT	WCDS	ACACIA AVE
40	FIG AV	KEARNEY ST	S END
41	FIRST AV	FLOWER ST	E STREET
42	FIRST AV	I ST	J-ST H ST
43	FIRST AV	H ST	J ST
44	FIRST AV	PROSPECT ST	S END
45	G ST	FOURTH AVE	SECOND AVE
46	GARRETT AV	D ST	E ST
47	GARRETT AV	PARK WAY	G ST
48	GLOVER AV	MANKATO ST	SCDS

**STM0397 MAJOR PAVEMENT REHABILITATION LIST (CHV48)**

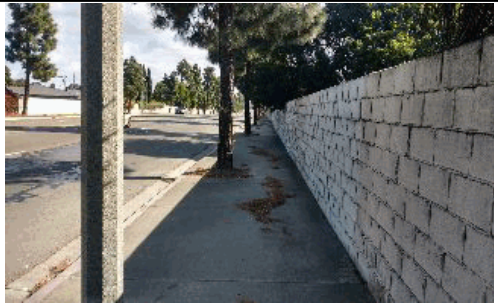
No.	RoadName	Beginning Location	End Location
49	GRANJAS RD	N CDS	NAPLES ST
50	GUAVA AV	KEARNEY ST	S END
51	H ST	BROADWAY	SECOND AV
52	HALSEY ST	SECOND AVE	MINOT AVE
53	HAMPTON CT	WCDS	BRISTOL CT
54	HARTFORD ST	HAMDEN DR	LAKESHORE DR
55	HERITAGE RD	CITY LIMITS	CITY LIMITS
56	HILLTOP DR	CDS	D ST
57	HILLTOP DR	NAPLES ST EAST	PALOMAR ST EAST
58	J ST	BROADWAY	FOURTH AVE
59	J ST	THIRD AVE	SECOND AVE
60	JADE AV	JASPER AV	TOURMALINE ST
61	JAMES ST	CEDAR AV	FIFTH AV
62	JEFFERSON AV	SIERRA WY	L ST
63	JUDSON WY	E PROSPECT ST	E QUINTARD ST
64	KEARNEY ST	FIFTH AV	BRIGHTWOOD AV
65	KEARNEY ST	THIRD AVE	SECOND AV
66	KING ST	SECOND AVE	FIRST AVE
67	LANDIS AV	D ST	E ST
68	LAS FLORES DR	LANSLEY WAY	MONTEBELLO ST
69	LAS FLORES DR	N CDS	D ST
70	LAUREL AV	JUNIPER ST	LILAC AVE
71	LILAC AV	WISTERIA ST	LAUREL AV
72	LOYOLA CT	NW CDS	ITHACA ST
73	LYNWOOD DR	BONITA RD	131FT S/O BONITA RD
74	MACE ST	MAIN ST	S END
75	MADRONA ST	DEL MAR AVE	SECOND AVE
76	MEDICAL CENTER CT	660FT SW/O MEDICAL CENTER DR	SW END
77	MELROSE AV	CDS	SHEFFIELD CT
78	MESA GRANDE PL	N CDS	TIERRA BONITA PL
79	MITSCHER ST	MINOT AVE	FIRST AVE
80	MONTERA CT	TERRA NOVA DR	ECDS
81	MONTGOMERY ST	FOURTH AV	FRESNO AV
82	MOSS ST	ALPINE AVE	NAPLES ST
83	MOSS ST	THIRD AVE	FOURTH AVE
84	MURRAY ST	SECOND AVE	CDS
85	NACION AV	NAPLES ST EAST	MELROSE AVE
86	NAPLES ST	THIRD AVE	ALPINE AVE
87	NEW HAVEN DR	HARTFORD ST	HAMDEN DR
88	NIXON PL	N DEL MAR AVE	CDS
89	OCALA AV	N CDS	S CDS
90	OLEANDER AV	OLYMPIC PW	SEQUOIA ST
91	OLIVE AV	SEQUOIA ST	TALLOW CT
92	OLIVE CT	N CDS	SEQUOIA ST
93	OTAY LAKES RD	E H ST	GOTHAM ST
94	OTAY LAKES RD	GOTHAM ST	MIRACOSTA CI
95	OTAY LAKES RD	RIDGEBACK RD	E H ST
96	PALM AV	VALLEY AV	S END
97	PALOMAR ST	BROADWAY	ORANGE AVE

**STM0397 MAJOR PAVEMENT REHABILITATION LIST (CHV48)**

<b>No.</b>	<b>RoadName</b>	<b>Beginning Location</b>	<b>End Location</b>
98	PASEO DEL REY	BAJO DR	DOUGLAS ST
99	PASEO DEL REY	DOUGLAS ST	TELEGRAPH CANYON RD
100	PASEO MAGDA	PASEO RANCHO	REGULO PL
101	PEPPERWOOD CT	OAK VIEW TE	SCDS
102	PLAZA CT	MALL ENTRANCE	PASEO DEL REY
103	POINSETTIA ST	LANTANA AV	CARISSA AV
104	POINT LOMA CT	POINT ARGUELLO DR	S CDS
105	QUEEN ANNE DR	FIFTH AV	FOURTH AV
106	RIDGE CREEK DR	WCDS	FORESTER LN
107	RIESLING TE	HILLSIDE DR	N CDS
108	SAN MARCOS PL	JAMUL AV	SE CDS
109	SAN MIGUEL DR	FOURTH AV	E CDS
110	SATINWOOD CT	N CDS	SATINWOOD WY
111	SEA VALE CT	CDS	DATE AVE
112	SEA VALE ST	THIRD AVE	DELMAR AVE
113	SEQUOIA ST	BRANDYWINE AV	POINT CABRILLO CT
114	SEQUOIA ST	OLIVE AV	BRANDYWINE AV
115	SEQUOIA ST	POINT CABRILLO CT	POINT ARGUELLO DR
116	SHASTA ST	SECOND AVE	TWIN OAKS AVE
117	SHASTA ST	TWIN OAKS AVE	THIRD AVE
118	SHASTA ST	FIRST AVE	ECDS
119	SHEFFIELD CT	END OF STREET	MELROSE AVE
120	SHIRLEY ST	N DEL MAR AVE	N SECOND AVE
121	SIERRA WY	BROADWAY	FIFTH AV
122	SKYLARK WY	N CDS	TEAL ST
123	SMITH AV	G ST	ROOSEVELT ST
124	STANFORD AV	N CDS	GOTHAM ST
125	TALLOW CT	OLIVE AV	E CDS
126	TAMARACK CT	OLIVE AV	E CDS
127	TANOAK CT	OLEANDER AV	E CDS
128	TEAK CT	OLIVE AV	E CDS
129	THIRD AV	N FOURTH AVE	D ST
130	THORNTON RD	FORESTER LN	CORRAL CANYON
131	TIERRA BONITA PL	BUENA VISTA WY	MESA GRANDE PL
132	TRAILRIDGE DR	WCDS	ECDS
133	TWIN OAKS AV	DAVIDSON ST	F ST
134	TWIN OAKS AV	E ST	DAVIDSON ST
135	TWIN OAKS AV	F ST	CYPRESS ST
136	TWIN OAKS AV	KEARNEY ST	K ST
137	VANCE ST	FOURTH AVE	ECDS
138	VANCE ST	SECOND AVE	E CDS
139	VANCE ST	WCDS	MINOT AVE
140	WALNUT AV	N CDS	PALOMAR ST
141	WESTMONT CT	WCDS	CAMINO ELEVADO
142	WHITNEY ST	MADISON AVE	ECDS
143	WISTERIA ST	OLEANDER AV	LANTANA AV
144	WOODLAWN AV	E ST	F ST
145	ZINFANDEL TE	CABERNET DR	PORT CLARIDGE
	<b>145 SECTIONS</b>		

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> East "H" Street Sidewalk Improvements
<b>Project No:</b> STM0398

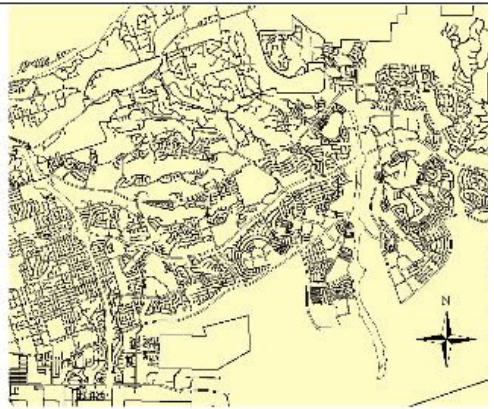
Project Location:	East "H" Street from Hilltop Drive to Interstate 805			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	This project will install missing and replace damaged curb, gutter, and sidewalks along East H Street from Hilltop Drive to Interstate 805. Additionally, this project will remove overgrown trees, and provide decorative vegetation and wall treatment along the corridor.			
Justification:	The existing sidewalk along the south side of the roadway is uneven and vegetation along the roadway has out grown the available space. The north side of the roadway is missing sidewalks that are needed to provide pedestrian access to three residences along the roadway.			
Total Estimated Cost:	\$1,000,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Traffic Count Station Program
<b>Project No:</b> TRF0274

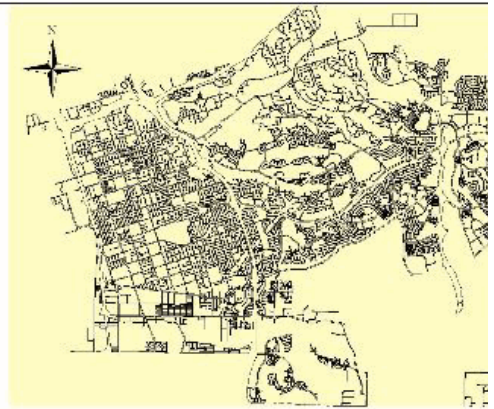
Project Location:	Eastern Chula Vista	
Department Responsible:	Public Works	
Project Intents:	Level of Service	
Project Description:	<p>Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City 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:	Count stations are needed to assist in accurately forecasting level of service based on existing and added developments in the eastern territories.	
Total Estimated Cost:	\$885,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$420,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Citywide Traffic Count Program
<b>Project No:</b> TRF0321

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 GIS Database. This project is listed in the RTIP.	
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 safer.	
Total Estimated Cost:	\$700,001	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic


Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22110	Gas Tax 2106 Con Mai	\$1	\$51,594	\$50,000	\$50,000	\$50,000	\$50,000	\$0
22700	TransNet	\$430,000	\$18,406	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### 2018/19-2022/23 Capital Improvement Program

### Project Description Report


<b>Project Name:</b> Neighborhood Traffic and Pedestrian Safety Program
<b>Project No:</b> TRF0327

Project Location:	Citywide			
Department Responsible:	Engineering			
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. Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</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 generally in residential areas. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safer.			
Total Estimated Cost:	\$2,870,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$1,500,000	\$290,000	\$290,000	\$290,000	\$250,000	\$250,000	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Signing and Striping Program
<b>Project No:</b> TRF0332


Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	<p>Provision of traffic control 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> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
Project Information:	This is an annual project and is under RTIP 12-00, CHV35 (Maintenance).			
Justification:	This 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 the City's roadways are safer.			
Total Estimated Cost:	\$828,680			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
22700	TransNet	\$528,680	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

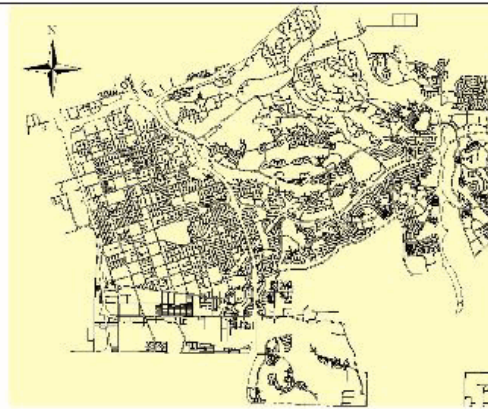
<b>Project Name:</b> Traffic Calming Program
<b>Project No:</b> TRF0345

Project Location:	Citywide	
Department Responsible:	Public Works	
Project Intents:	Revitalization	
Project Description:	Development of traffic calming guidelines and/or policies. This project will update and analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide within school zones. In addition, this project will be used as a local match funding source for traffic related grant opportunities. This project is listed in RTIP. This is an annual on-going project. Total estimated cost includes prior year funding.	
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 of citizens requesting traffic control improvements due to traffic concerns related to speeding, congestion, parking, signing and striping near schools. 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 safer.	
Total Estimated Cost:	\$1,769,120	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
22700	TransNet	\$769,120	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Traffic Signal System Optimization Program
<b>Project No:</b> TRF0350

Project Location:	Citywide	
Department Responsible:	Public Works	
Project Intents:	Capacity	
Project Description:	Provision of consultant services and/or equipment such as Adaptive Signals 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 helping to ensure that the City's roadways are safe.	
Total Estimated Cost:	\$2,553,500	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$1,244,000	\$249,500	\$265,000	\$265,000	\$265,000	\$265,000	\$0

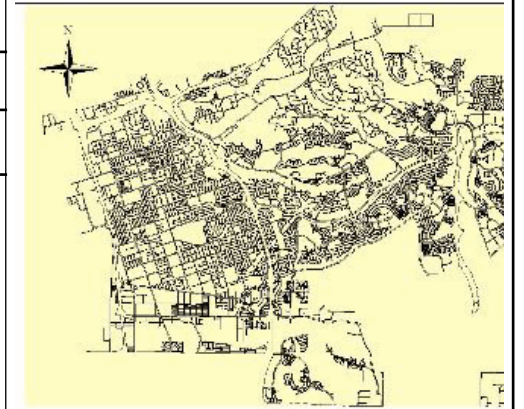
## City of Chula Vista

### 2018/19-2022/23 Capital Improvement Program

### Project Description Report

<b>Project Name:</b>	Traffic Congestion Relief Program
<b>Project No:</b>	TRF0354

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	<p>Identification and implementation of solutions for congestion relief on local streets including preliminary transportation planning efforts relating to capacity improvements. Remedies may include activities such as median installation for safety improvements 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 installation/modifications, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic monitoring, 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.		
Total Estimated Cost:	\$989,575		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$304,575	\$50,000	\$50,000	\$50,000	\$50,000	\$0
22500	Traffic Signal	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Traffic Signal and Streetlight Systems Upgrade and Modification Program  
**Project No:** TRF0366

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Upgrading and 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 safer.		
Total Estimated Cost:	\$3,050,413		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22500	Traffic Signal	\$255,913	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$1,544,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H” Street & Third Avenue/“I” Street  
**Project No:** TRF0388


Project Location:	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H” Street & Third Avenue/“I” Street.		
Project Information:	Traffic signal modifications at four intersections.		
Justification:	The proposed project, located in northwestern Chula Vista, is to upgrade and modify four existing traffic signals listed above to add protected left turn phasing. Modification will all motorized to safely maneuver left turn into the intersection during the protective phase, thereby by enhancing traffic safety, reducing broadside accidents, potentially decreasing delays & improving air quality. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer. Project received Highway Safety Improvement Program (HSIP) grant funding.		
Total Estimated Cost:	\$1,064,489		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73613	Highway Safety Improvement Program (HSIP)	\$719,900	\$74,589	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road
<b>Project No:</b> TRF0389

Project Location:	East “H” Street from Hidden Vista Dr to Tierra Del Rey; Telegraph Canyon Rd from Canyon Plaza Driveway to Bu			 <p style="text-align: center; font-size: small; margin-top: 5px;"><b>FIGURE 1 - VICINITY MAP</b></p>
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 helping to ensure that our roadways are safer.			
Total Estimated Cost:	\$1,509,500			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

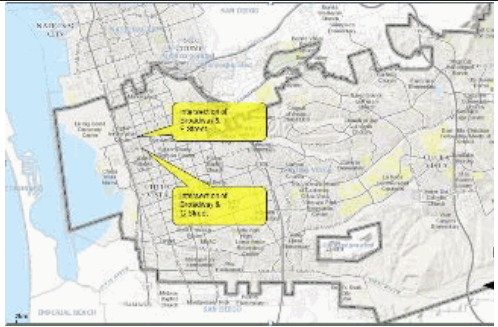
Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73613	Highway Safety Improvement Program (HSIP)	\$548,500	\$61,000	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
59110	Transportation Development	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0





**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Traffic Signal Modifications Broadway/F Street and Broadway/G Street
<b>Project No:</b> TRF0402

Project Location:	Broadway/F Street and Broadway/G Street			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Two intersections on Broadway/F Street and Broadway/G Street, need existing traffic signals to be modified. Modification of the traffic signals will improve safety. Project provides for protected left-turn phasing on all four approaches and ADA pedestrian facilities at each intersection			
Project Information:	Project received Highway Safety Improvement Program (HSIP) grant funding.			
Justification:	Modifications will allow motorists to safely maneuver left turns into the intersection during a protective phase, thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.			
Total Estimated Cost:	\$597,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73613	Highway Safety Improvement Program (HSIP)	\$517,000	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0





**City of Chula Vista**  
**2018/19-2022/23 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> TRF0404

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/Ehternet 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:	\$1,623,100	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73613	Highway Safety Improvement Program (HSIP)	\$661,550	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$38,166	\$0	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$623,384	\$300,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Installation of Pedestrian Countdown Indication and Traffic Signal Modification  
**Project No:** TRF0405

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:	\$1,335,900			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73613	Highway Safety Improvement Program (HSIP)	\$1,215,900	\$0	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School  
**Project No:** TRF0411

Project Location:	Castle Park Middle School on Quintard Street.		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	Construct a pedestrian mid-block uncontrolled crosswalk on Quintard Street for Castle Park Middle School. Improvements to include, LED signs, updated signs, striping, and curb bump outs as needed.		
Justification:	Students from Castle Park Middle School are crossing at a location where there is no striped crosswalk. This project will add improvements that are necessary for the installation of a mid-block crosswalk. This project supports Strong and Secure Neighborhoods by enhancing safety for pedestrians around the school.		
Total Estimated Cost:	\$110,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



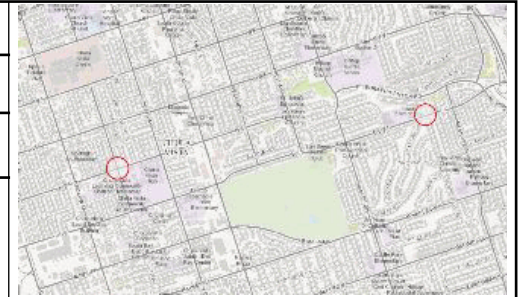
Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Traffic Signal Upgrades at Two Locations		
<b>Project No:</b>	TRF0412		


Project Location:	Intersections at Fifth Avenue/K Street and East L Street/Monserate Avenue.		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Project will provide traffic signal upgrades at Fifth Avenue/K Street and East L Street/Monserate Avenue.		
Justification:	Modifications at these intersections 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:	\$567,431		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
73614	SAFETEA-LU	\$0	\$453,945	\$0	\$0	\$0	\$0	\$0
22500	Traffic Signal	\$0	\$113,486	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

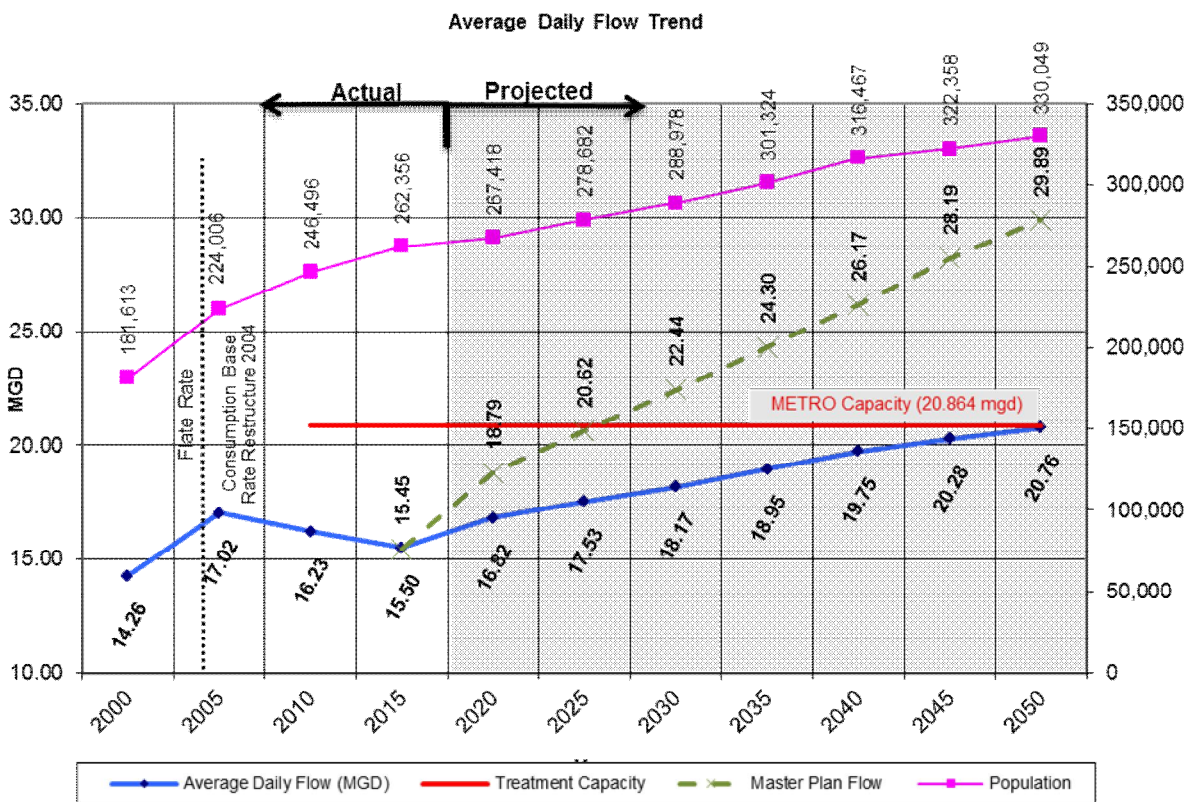
<b>Project Name:</b> Ladder Crosswalks at all Controlled Intersections Program
<b>Project No:</b> TRF0413

Project Location:	Various Locations Throughout the City			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Install Ladder Style Crosswalks at all Signalized and Stop Controlled Intersections throughout the city.			
Justification:	To enhance existing crosswalks citywide with ladder style crosswalks. This will make the crosswalks more visible to motorists. This program supports the Strong and Secure Neighborhoods by improving safety for pedestrians at intersections.			
Total Estimated Cost:	\$250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

**Green Wastewater Management System (WMS)**

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 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. Next year staff will re-evaluate the sewer rate case study to determine if current revenue levels are sufficient to cover projected expenses. 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 a waiver granted by a modification to the Clean Water Act pursuant to sections 301(h) and 301(j)(5) done in 1994 referred to as the Ocean Pollution Reduction Act (OPRA). This waiver is renewed every 5 years at the same time as the National Pollutant Discharge Elimination System (NPDES) permit. To secure the waiver, the City of San Diego offered the Pure Water Program. This program is the creation of 83 MGD of purified (Indirect Potable Reuse) water. As the Pure Water Program progresses and as this next sewer rate case study is performed, staff will be able to determine the financial impact to Chula Vista residents.

## **Projects**

The appropriation for Wastewater Management System (WMS) is \$5.45 million, which represents 18.13% of the 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 commits \$800,000 for citywide work. Of this amount, \$300,000 is included to complete sewer pipe improvements at various locations. Funding of \$500,000 is included to complete sewer manhole rehabilitation efforts citywide and 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*

Funds of \$2.75 million are programmed to upgrade the G Street Pump Station to provide sufficient emergency storage for the Bayfront. More than \$1 million is included to complete upgrades to the Parkside Drive Lift Station. A total of \$500,000 is programmed to complete improvements to the J Street Sewer Junction Structure. Sewer access roads at various locations will be rehabilitated, at a cost of \$350,000.

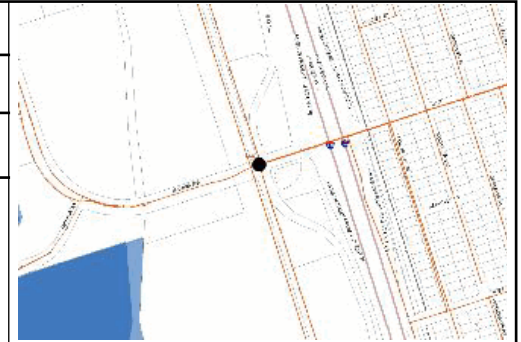




**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	"J" Street Junction Box Sewer Study
<b>Project No:</b>	SWR0291

Project Location:	"J" Street and Bay Boulevard		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	Capacity improvements to the existing Sewer Junction Box at the intersection of J Street and Bay Boulevard. Junction Box currently serves sewer flows from the north, south, east, and west before discharging into the MWS meter station (CV2). Project may require coordination with Railroad Authority, SANDAG (Bayshore Bikeway) and CalTrans.		
Project Information:	The juncture structure is located in the intersection of "J" Street and Bay Boulevard.		
Justification:	This project seeks to promote Strong and Secure Neighborhoods Strategic Goal through the preservation and restoration of City infrastructure (initiative 4.1.1). Study will identify capacity constraints in vicinity of "J" Street and Bay Boulevard structure and define future improvements required.		
Total Estimated Cost:	\$600,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
42800	Sewer Facility Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
41300	Trunk Sewer Capital Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Parkside Drive Lift Station Upgrades
<b>Project No:</b>	SWR0293

Project Location:	Parkside Drive		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	<p>Replacement of pumps and piping and installing a water wash-down system to spray debris toward the opening to be vacuumed out; a second access to dry side of wet well for cleaning and access; a submersible pump on slide rails for dewatering in lieu of valve; an emergency pump connection for use when if the power fails and there is a failure with the natural gas motor; and a second forced main.</p>		
Project Information:	Project is needed to enhance operability for the lift station.		
Justification:	<p>The station here is now 21 years old. The equipment has suffered deterioration from operating near the edge of its designed operating range, causing the pumps to have difficulty priming, and increasing runtime significantly. With the deterioration of the piping and interior of the pumps caused by age vibration and corrosion which was accelerated by the development of high levels of hydrogen sulfide in the first 10 years of operation. This station has now reached it's useful life. This project supports Strong and Secure Neighborhoods by preserving and restoring City infrastructure.</p>		
Total Estimated Cost:	\$1,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
42800	Sewer Facility Replacement	\$450,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Sewer Pipe Rehabilitation Program FY 2018/19
<b>Project No:</b> SWR0305


Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	Repair, reline or replace deteriorating sewer pipes within the collection system citywide		
Justification:	Assets within the sewer system are nearing their design service life. The improvements are necessary because failure of any sewer pipe would result in significant loss of function of the collection system, damage water quality, and impact public health and safety.		
Total Estimated Cost:	\$1,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
42800	Sewer Facility Replacement	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Manhole Inspection Program FY 2018/19
<b>Project No:</b> SWR0306

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Baseline assessment of manholes using new PANORAMO SI 360 degree manhole inspection system. This project includes sewer manhole inspections - citywide.			
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:	\$900,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

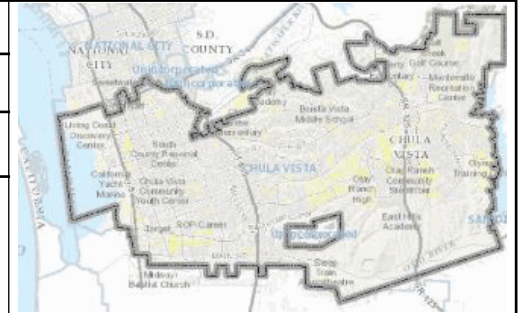
Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
42800	Sewer Facility Replacement	\$0	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Sewer Manhole Rehabilitation Program FY 2018/19
<b>Project No:</b> SWR0307

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Repair, relining or replacement of deteriorating sewer manholes within the collections system.		
Justification:	These improvements are necessary because failure of any manholes would result in significant loss of function over an extended period of time; thereby readily damaging water quality, impacting public health and safety and/or impacting the sewer fund.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
42800	Sewer Facility Replacement	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** Sewer Access Road Rehabilitation Program FY 2018/19  
**Project No:** SWR0308

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Implementation of the annual sewer access road rehabilitation project		
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 sewer access roads allows City crews to access sewer infrastructure in order to provide required maintenance.		
Total Estimated Cost:	\$1,750,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
42800	Sewer Facility Replacement	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> G Street Pump Station Upgrade
<b>Project No:</b> SWR0309

Project Location:	G Street		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	This project will upgrade the G Street (Bayfront) Pump Station to provide sufficient emergency storage.		
Project Information:	This project will upgrade the City's largest pump station that serves the Bayfront.		
Justification:	The G Street (Bayfront) Pump Station needs to be upgraded to provide sufficient emergency storage for planned development as well as miscellaneous upgrades to the pump station for equipment, concrete wet odor control systems and other related appurtenances on site and in the immediate vicinity of the pump station. This project supports the Strong and Secure Neighborhoods strategic plan.		
Total Estimated Cost:	\$2,750,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
411757	Sewer Income Fund	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
29410	Sewer Service Revenue	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

The City maintains the public storm drain system including channels, box culverts, ditches, and different material pipes and junctions. One of the highest priorities for improvement is the corrugated metal pipe (CMP). 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 inspected and ranked approximately 67,000 linear feet of 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

Since then Category 1 have been rehabilitated. For years, Categories 2, 3, 4, and 5 were addressed on an emergency basis, either after failure had occurred or when failure was imminent due to the lack of dedicated funding.



In 2015, under concerns of “El Nino”, additional evaluation of Category 2 and 3 were performed and pipe priorities were reaffirmed. In FY 2015-16 a total of \$3 million was appropriated for drainage repairs in accordance with emergency provisions based on the results of the additional evaluation. A total of \$1.5 million and \$1 million were programmed for citywide CMP repairs in FY 2016-17 and FY 2017-18, respectively. With funding of \$6.9 million from Measure P, CMP projects found outside the right-of-way were programmed in FY 2017-18.

Based on the funds appropriated over the last few fiscal years, including Measure P, the CMP repairs programmed for completion 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	22,593 --94% Done
3. Action recommended in Three Years	13,207	11,248 – 86% Done
4. Action recommended in Five Years	4,269	4,269 – 100% Done
5. Re-inspect in Five Years	22,984	2,886 - 13% 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. Prior to Measure P funding, the City averaged 3-5 emergency repairs per year, but staff anticipates failure rates will decrease



in the coming years as CMP's inside and outside the public right of way are being rehabilitated.

### *Concrete Storm Drain Replacement*

Over the past 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.

### **Projects**

The appropriation for Drainage Management System (DMS) projects is \$1 million, which represents 3.41% of the CIP budget.

### *Drainage*

Funding of \$1 million in Gas Tax funds has been programmed for CMP rehabilitation. The rehabilitation of CMP at various locations within the right-of-way will be addressed with this project.



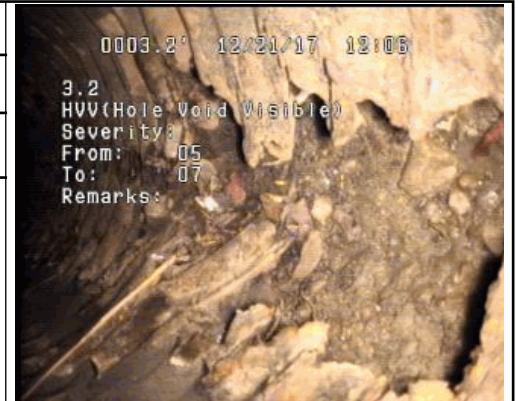




**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

**Project Name:** CMP Rehabilitation In Right of Way FY2018/2019  
**Project No:** DRN0212

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.		
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:	\$5,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22150	Gas Tax	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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. These assets have and continue to be heavily used by the community. The upkeep of these facilities has historically been reactive with little or no preventive maintenance funding.

The Civic Center Library, the Parkway recreation complex, the Loma Verde Recreation Center and the Woman's Club are among the City's oldest facilities. The City's newest recreation facilities, Salt Creek and Monteville, are now over 11 years old.

In Fiscal Year 2017/18, with the adoption of the City's Measure P initiative, \$14.6 million was programmed to complete general renovations of identified facility assets including: roof replacements or repairs, plumbing repairs or replacements, bathroom upgrades and/or renovations, repair or replace HVAC systems, flooring repairs or replacements, repainting or resurfacing (interior and exterior), and make electrical repairs and lighting efficiencies at various City facilities.

A total of \$5 million was programmed to complete infrastructure repairs at the Recreation Centers and Norman Park Senior Center.

Funding of \$3.1 million was programmed to complete general renovation of other public buildings (i.e. Animal Care Facility, Living Coast Discovery Center).

For repairs associated with the Civic Center and South Chula Vista Libraries, \$3 million was programmed.

Funding of \$1.5 million was programmed for repairs to the Police Facility such as replacing the heating and air conditioning system.

In addition to the \$14.6 million programmed for City facilities, \$13 million in Measure P funds was programmed for the replacement of Fire Stations 5 and 9, which includes securing properties, design and construction, demolishing, clearing and disposing of the existing sites. Funding also included some general renovation of existing fire stations.

### **Projects**

The appropriation for Building Management System (BMS) projects is \$4.3 million, which represents 14.73% of the CIP budget.

### *Buildings*

More than \$2.2 million in Measure P funds is programmed to complete repairs at various fire stations and for replacement of Fire Stations 5 and 9. The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery.

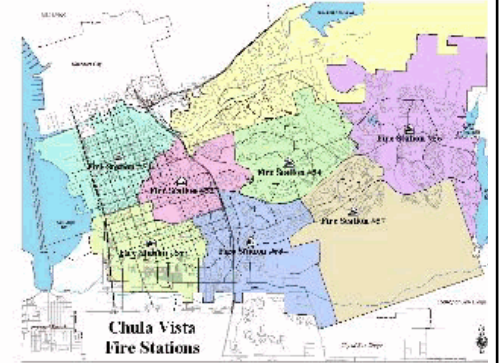
Approximately \$2.1 million is programmed to stabilize the offices on the south side of the Public Works Center to eliminate further settlement.



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Fire Stations Repairs/Replacements (Measure P)
<b>Project No:</b> GGV0230

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 repairs, repainting, plumbing, flooring, kitchen repairs, electrical repairs, upgrades to energy efficient fixtures, etc.</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:	\$22,793,549		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities

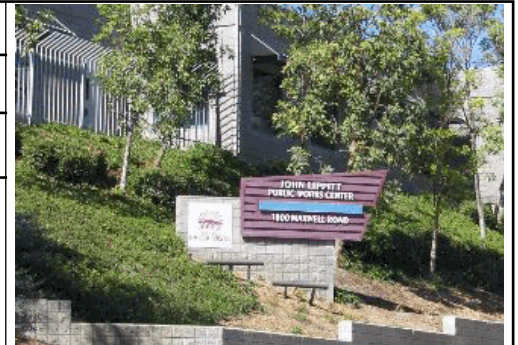


Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
20100	Measure P	\$13,000,000	\$2,220,238	\$3,104,447	\$1,941,091	\$2,527,773	\$0	\$0

**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Public Works Center Settlement Stabilization
<b>Project No:</b> GGV0240

Project Location:	1800 Maxwell Road. City of Chula Vista Public Works Center.		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Stabilization of the ongoing building settlement to the Public Works Center offices on the south side of the building.		
Justification:	The south side of the Public Works Center offices are experiencing settlement which is causing damage to the building. This project will stabilize the building mitigating against further settlement and supports Strong and Secure Neighborhoods.		
Total Estimated Cost:	\$2,100,620		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
71320	CIP Fund	\$0	\$2,100,620	\$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.

**Projects**

There are no CIP projects associated with the purchase of vehicles. However, with funding from Measure P, the City has added electric charging stations at some City facilities to accommodate new electrical vehicles being added to the fleet.

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.

In Fiscal Year 2017/18, with the adoption of the City's Measure P initiative, the City programmed \$2 million to replace and repair park infrastructure such as drinking fountains, benches, irrigation controls, lights, picnic tables, play structures, and playground surfacing.

There is a high demand for use of the City's various sports fields. Most sports fields are reserved for City programs coordinated through the Youth Sports Council. The Public Works department prepares a Field Management Report which identifies the condition of the various fields.

A total of \$3 million in Measure P funds was programmed in Fiscal Year 2017/18 to improve sports field conditions and upgrade the irrigation systems to a smart system allowing for efficient and effective water use. Field work included: renovating, re-seeding, aerating, fertilizing, and in some cases replacing sod. In addition to the fields, many of the sports courts (tennis, basketball, etc.) throughout parks are in need of a variety of repairs.

### **Projects**

The appropriation for Park Management System (PMS) projects is \$1 million, which represents 3.41% of the CIP budget.

#### *Parks*

The City was awarded a Youth Soccer Grant from the State of California Department of Parks and Recreation Office of Grants and Local Services. The program provides funding for development projects that create new opportunities for youth soccer, baseball, soccer, and basketball; with the intent of the project to serve low-income urban areas with a high youth crime and unemployment rate. Based on community input, staff recommendations, and demographic data, Lauderbach Park was identified as the location for potential development of sports facilities. A total of \$1 million is programmed for improvements associated with Lauderbach Park.



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b>	Lauderbach Park Rehabilitation
<b>Project No:</b>	PRK0329

Project Location:	333 Oxford St, Chula Vista, CA 91911. South side of Oxfords Street between 3rd Ave and 4th Ave.		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	<p>Replace existing grass multi-purpose field with artificial turf field multi-purpose field for soccer and softball. Other repairs include creating a Decomposed Granite spectator area/path around the field, replacing field lighting with sports field lighting, completing drainage and ADA compliance work as required, replacing basketball court, and completing repairs to various park features throughout the park.</p>		
Project Information:	A California Youth Soccer and Recreation Development Grant was received from the State Department of Parks and Recreation office of Grants & Local Services.		
Justification:	The park sports courts facilities, sports lighting and other park features are in poor condition. This project would improve the field to allow youth sports to utilize the field, provide sports lighting for sports play after dark and, replace the badly cracked existing basketball court. Other minor park features would also be rehabilitated. This project supports Strong and Secure Neighborhoods and will provide youth sports participation opportunities which are in high demand in a currently underutilized park.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Parks



Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
273502	CA Youth Soccer Grant	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$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.

### **Projects**

There are no projects included in the FY18-19 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.

### **Projects**

There are no projects included in the FY18-19 CIP budget.

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 by Ace Parking, via contract. Upgrades to the parking lots and parking structure are the City's responsibility.

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

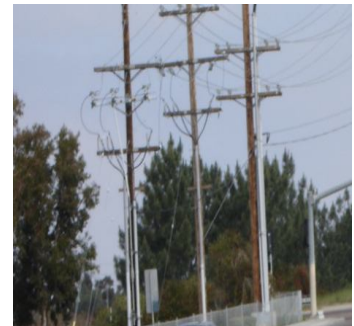
Finally, General Government also refers to general planning and information technology.

## **Projects**

The appropriation for General Government System (GGS) projects is \$230,000, which represents 0.78% of the CIP budget.

### *General Government*

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. According to Rule 20A, municipalities can incur debt up to five times the annual allocation.



On October 17, 2017, staff presented a report to the Council and recommended that two new Utility Undergrounding Districts (UUD) be established for the F Street corridor: F Street from

Bay Blvd. to Broadway (UUD # 141) - \$3 million, and from Broadway to Fourth Avenue (UUD #142) - \$1.6 million.


On November 21, 2017, the City Council held a Public Hearing and formed the two F Street UUD's. Design work has commenced with SDG&E on UUD #141 and the undergrounding of the utilities will begin in 2019 with pavement rehabilitation work in 2020.

A total of \$95,000 is programmed for advance planning associated with the citywide CIP Program.

Funding of \$135,000 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**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> CIP Advanced Planning
<b>Project No:</b> CTY0202

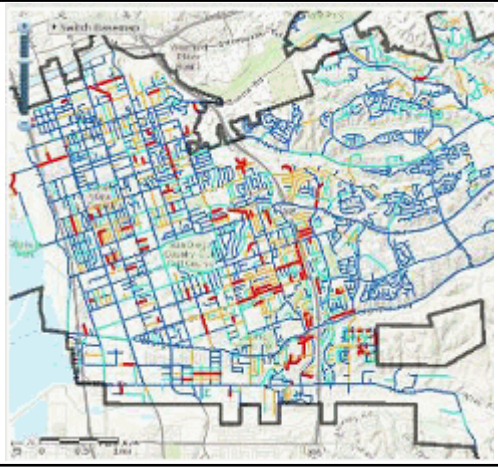
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds. This project is listed in RTIP 10-07, CHV22 (Maintenance).			
Project Information:	This project is listed in RTIP 12-00, CHV22 (Maintenance).			
Justification:	Such projects are necessary in order for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.			
Total Estimated Cost:	\$1,502,718			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	CIP Advance Planning	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
41410	Sewer Service Revenue - 41410	\$131,250	\$30,000	\$0	\$0	\$0	\$0	\$0
22700	TransNet	\$1,016,468	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0



**City of Chula Vista**  
**2018/19-2022/23 Capital Improvement Program**  
**Project Description Report**

<b>Project Name:</b> Pavement Management System
<b>Project No:</b> CTY0219

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Analysis of pavement condition, pavement inspection by City Staff, annual software license renewal, and determination of methods and options for financing pavement improvements. Major streets will be retested and the Pavement Condition Index (PCI) will be recalculated. This project is listed in: RTIP 10-07, CHV06.			
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:	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:	\$1,210,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Pavement Management	

Source Of Funding								
Fund No	Fund Name	Previous	2018/19	2019/20	2020/21	2021/22	2022/23	Future
22700	TransNet	\$875,000	\$135,000	\$50,000	\$50,000	\$50,000	\$50,000	\$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.

In April of 2017, the E Street, F Street & H Street rail corridor study was updated to include additional information on project limits and a program level cost estimate. The "CHULA VISTA LIGHT RAIL CORRIDOR IMPROVEMENTS FINAL SUPPLEMENTAL PROJECT STUDY REPORT" functions as a supplemental report to the 2012 Project Study Report, and whose purpose is to document the analysis of one additional alternative for grade-separating the MTS (San Diego Metropolitan Transit System) light rail train (LRT) tracks from the roadway crossings at E and H Streets by combining the two grade separations into one project. Since F Street is between E and H Streets, this combined project would also grade-separate the F Street crossing. The grade separated tracks are also used by the freight trains that travel through this corridor.

<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) for the Palomar Street rail crossing commenced in FY 2013-14 and will be completed this fiscal year. 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 evaluated 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. The April 2017 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.

<http://www.chulavistaca.gov/departments/engineering/light-rail-corridor-improvements>

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. No construction funding is yet identified other than the current phase of 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).



*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. The freeway DAR project connects to the recently completed High Occupancy Vehicle (HOV) lanes that extend from East Naples Street to State Route-94.

The next project in this area to go into the construction phase will be the sound walls between East Naples Street and SR-54. Construction is scheduled to begin in early FY



2018/19. Later in the FY18/19 another project to widen and retrofit the I-805 Sweetwater Bridge decks and inside shoulders will commence. Caltrans has secured construction funding for the Sweetwater Bridge project and the tentative schedule is to begin construction work in the spring of 2019 and be completed in 2020. This work will ultimately widen the I-805 Sweetwater River Bridge south of the SR-54 interchange so that there is more left and northbound right shoulder area, complete the seismic retrofit and make other improvements for the northbound direction.

*South Bay Bus Rapid Transit (SBBRT) project* – Significant construction work was completed for South Bay Rapid in 2017. When complete, this project will include 12 stations along a 26-mile route from the Otay Mesa Port of Entry to Downtown San Diego via eastern Chula Vista, connecting to employment and activity centers in Downtown San Diego and South County. The project also will include a nearly six-mile-long transit-only lane being constructed in the median of East Palomar Street and along Eastlake Parkway in Chula Vista. Construction of one of the four segments (from Heritage Road to Olympic Parkway) was completed at the end of 2017. The other three segments (Olympic Parkway to Birch Road, Otay Mesa Transit Center, and Oleander Avenue to Heritage Road) all began at various points throughout 2017 and currently are ongoing. Construction of these three segments is expected to be complete and open to users by spring 2019.

Construction through Chula Vista is in 3 phases by SANDAG plus one phase by the developer:

1. Phase 1A from Oleander Avenue to Heritage Road. This segment is under construction now and has provided a new traffic signal at Oleander Avenue/East Palomar Street. Construction should be finished in FY 2018/19.
2. Phase 1B from Heritage Road to Olympic Parkway. Construction began in February 2016 and was completed in FY 2017/18.
3. Phase 2, from Olympic Parkway then across the SR-125 Toll Road via a new pedestrian and bus bridge overcrossing. Then around the northerly and easterly frontage of the Otay Ranch Mall to Birch Road. Construction began in September 2016. This phase will be completed in FY 2018/19.
4. Millenia Station. Work by the developer south of Birch Road within the Millenia project area is generally completed.

*Updates to the regional projects can be found on the following weblink:*

[www.keepsandiegomoving.com](http://www.keepsandiegomoving.com)



**City of Chula Vista  
Capital Improvement Program  
Active Projects**

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

<b>CIP No</b>	<b>Project Name</b>	<b>ProjectDescription</b>	<b>Estimated Completion</b>
DRN0205	CMP Rehabilitation In Right of Way FY2017/18	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.	Spring 2019
DRN0206	CMP Rehabilitation In Right of Way FY2016/17	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.	Fall 2017
DRN0208	Preliminary Engineering and Environmental Studies for Telegraph Canyon	Preliminary Engineering and Environmental Studies for Telegraph Canyon	Fall 2019
DRN0209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	Rehabilitation of aged Corrugated Metal Pipe (CMP) and other storm drain related repairs outside the right of way.	Summer 2018
DRN0211	CMP Rehab Outside of Right of Way Phase II - Measure P	Rehabilitation of aged Corrugated Metal Pipe (CMP) and other storm drain related repairs outside the right of way.	Winter 2018
GGV0224	Public Works Center/Transit Yard Pavement Project (Phase 2)	Rehabilitation of the public works center/transit yard pavement. FY 2014/15 CIP budget amendment approved by RESO: 2014-247.	Summer 2018
CTY0223	Downtown Parking District Technology Upgrades	Upgrades to parking meters and associated technology.	Summer 2019
STL0261	Willow Street Bridge (Widening)- Phase II	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).	Winter 2018
STL0382	Cross Gutter Rehabilitation Program	Cross gutter rehab	Summer 2019
STL0406	Third Avenue Streetscape Improvement Project - Phase III	Third Ave Improvements Phase III from F Street to E Street.	Winter 2020
STL0410	Kellog Elementary School Pedestrian Improvements	The scope of work consists of installing curb extensions, enhanced crosswalks, ADA pedestrian ramps and signage at Melrose Avenue. Approximately 200 feet of raised median will be installed on East Naples Street.	Spring 2019
STL0425	Sidewalk Installation on Palomar Street and Anita Street	Installation of missing curb, gutter and sidewalk.	Summer 2018
STL0426	Sidewalk Gap Third Ave. W/S Orange to Anita, E/S Anita to Zenith	Installation of missing curb, gutter and sidewalk in various locations.	Summer 2019
STL0430	Street Pavement Rehab Phase II- Measure P	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.	Winter 2019
STL0359	East Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	Cross-gutter reconstruction and pedestrian enhancements at East Naples Street and Oleander Avenue.	Spring 2019
STL0405	ADA Curb Ramps FY2014/2015	Project provides for the construction of ADA-compliant pedestrian curb ramps at intersections throughout the City.	Spring 2018
STL0407	Replacement of Curb & Gutter Program Citywide FY2015/16	Replacement of damaged curb & gutter associated with sidewalk repairs in public right-of-way.	Spring 2018
STL0415	ADA Curb Ramps Program FY2016/2017	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the City.	Spring 2018



**City of Chula Vista**  
**Capital Improvement Program**  
**Active Projects**

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

<b>CIP No</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Estimated Completion</b>
STL0418	Bonita Road and Allen School Lane Intersection Improvements	Installation of missing ADA (Americans with Disability Act) ramps, upgrade of existing ADA ramps, and modification of existing traffic signal equipment, roadway striping and pavement legends.	Fall 2018
STL0420	Palomar Street and Orange Avenue Sidewalk Improvements	Installation of missing curb, gutter and sidewalk improvements along the south side of Palomar Street between Fifth Avenue and Orange Avenue. Installation of missing curb, gutter, and sidewalk improvements along the north side of Orange Avenue between Fifth Avenue and Palomar Street. Traffic signal upgrades at intersection of Palomar Street/Orange Avenue.	Summer 2018
STL0423	Pavement Minor Rehabilitation FY2017/2018	Pavement maintenance and rehabilitation includes slurry, chip and other types of seals based on recommendations of the City's Pavement Management System.	Spring 2019
STL0427	Street Pavement Rehabilitation (Measure P)	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.	Summer 2018
STL0428	Sidewalk Replacement Citywide (Measure P)	Replace sidewalk damaged at various locations based on recommendations from the Pedestrian Connectivity Plan.	Fall 2018
STL0429	Rancho Del Rey Pavement Rehabilitation	Routine maintenance and rehabilitation of street asphalt.	Winter 2018
STL0386	Heritage Road Bridge Improvements	This project is for completing Heritage Road bridge improvements. Phase II will complete environmental clearance, compile construction plans, and replace existing bridge.	Spring 2021
STL0392	Class 2 Bike Lanes on Broadway	Construction of a Class 2 Bike Lanes includes removal and replacement of existing traffic signs and striping; installation of bike racks; construction of bus pads; updating traffic signal indications and detection for vehicles and bicycles; and applying a pavement slurry seal. Other work includes traffic control during construction.	Winter 2019
STL0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	Project includes street overlays and street reconstruction in various streets in the City. The major rehabilitation treatments are based on the recommendations of the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA).	Summer 2019
STM0384	Bike Lane Improvements on Broadway -Phase I	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.	Winter 2019
STM0388	Main Street Widening FY2015/16	Main Street from Nirvana Avenue to Heritage Road/Main Street; widen south side to a six lane major.	Spring 2020
STM0389	Heritage Road Widening FY2015/16	Heritage Road from Entertainment Circle North to the southerly City Boundary; widen to 6-lane prime arterial.	Spring 2020
STM0390	Major Pavement Rehabilitation FY 2016/17	This project involves work on existing City streets that require major rehabilitation treatments based on the recommendations of the City's Pavement Management System.	Fall 2017
STM0393	Major Pavement Rehabilitation FY2017/18	Project includes pavement treatments such as overlays and reconstructions.	Fall 2018
STM0395	RMRA Major Pavement Rehabilitation FY2017-18	Project includes street overlays and street reconstruction on various streets in the City. The major rehabilitation treatments are based on the recommendations of the City's Pavement Management System.	Fall 2018



**City of Chula Vista  
Capital Improvement Program  
Active Projects**

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

<b>CIP No</b>	<b>Project Name</b>	<b>ProjectDescription</b>	<b>Estimated Completion</b>
SWR0273	SCADA System - Phase II Project	Supervisory Control and Data Acquisition (SCADA) System Phase II	Fall 2022
SWR0275	Sewer 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.	Winter 2018
SWR0278	Max Field Pump Station Reconstruction Project	Reconstruction of the 30+ year Max Field pump station to meet current requirements and standards. Work involves replacement of pumps, electric circuitry, and wet well. The pump station may be relocated to allow better vehicular access by City maintenance crews.	Summer 2017
SWR0280	Sewer Rehabilitation Project for FY 2013/2014	This project will include relining or replacing sewer pipes, access cover work, and relining connections between sewer mains and sewer laterals.	Winter 2018
SWR0282	Sewer Access Road Rehabilitation Project FY 2013/2014	Implementation of the annual sewer access road rehabilitation project for FY 2013/2014.	Winter 2018
SWR0285	Sewer Rehabilitation Project FY2014/2015	This project will include relining or replacing of sewer pipes, access cover work, and relining of the connections between sewer mains and sewer laterals.	Winter 2018
SWR0286	Agua Vista Pump Station Upgrades	Rehabilitation of an existing pump station including replacing two pumps, adding a second set of pumps and controls, and constructing a building to house the pumps.	Spring 2020
SWR0288	Sewer Access Road Rehabilitation for FY 2014/2015	Implementation of the annual sewer access road rehabilitation project for FY 2014/2015.	Fall 2018
SWR0292	Industrial Blvd. & Main St. Sewer Improvements	Sewer improvements at Industrial Boulevard and Main Street. The improvements consist of a connection to the Salt Creek sewer.	Summer 2017
SWR0294	Sewer Access Rehabilitation Program FY2015/16	Implementation of the annual sewer access road rehabilitation project for FY 2015-2016.	Spring 2020
SWR0295	Sewer Rehabilitation Program FY2015/16	This project will include relining or replacing of sewer pipes access (manholes), and relining of the connections between sewer mains and sewer laterals.	Winter 2019
SWR0297	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 existing structures, and to support an environment that fosters health, wellness, and safety of the general public.	Fall 2017
SWR0300	Sewer Pipe Rehabilitation Program FY 2017/18	Repair, relining or replacement of deteriorating sewer lines within the collection system.	Winter 2019
SWR0301	Sewer Manhole Rehabilitation Program FY 2017/18	Repair, relining or replacement of deteriorating sewer manholes within the collection system.	Winter 2019
SWR0302	Sewer Access Road Rehabilitation Program FY 2017/18	Implementation of the annual sewer access road rehabilitation project for FY 2017/18.	Summer 2019
SWR0291	"J" Street Junction Box Sewer Study	Capacity improvements to the existing Sewer Junction Box at the intersection of J Street and Bay Boulevard. Junction Box currently serves sewer flows from the north, south, east, and west before discharging into the MWS meter station (CV2). Project may require coordination with Railroad Authority, SANDAG (Bayshore Bikeway) and CalTrans.	Summer 2019



**City of Chula Vista**  
**Capital Improvement Program**  
**Active Projects**

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

CIP No	Project Name	ProjectDescription	Estimated Completion
SWR0293	Parkside Drive Lift Station Upgrades	Replacement of pumps and piping and installing a water wash-down system to spray debris toward the opening to be vacuumed out; a second access to dry side of wet well for cleaning and access; a submersible pump on slide rails for dewatering in lieu of valve; an emergency pump connection for use when if the power fails and there is a failure with the natural gas motor; and a second forced main.	Summer 2020
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	Installation of curb extensions for the school safety patrols to stand, approximately 200 linear feet of raised medians on Cuyamaca Avenue and road signage. The project also includes a traffic signal modification for a protected left turn lane at "L" Street and Cuyamaca Avenue and ladder yellow crosswalk.	Spring 2019
TRF0390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive. Work will provide more accessible, ADA compliant pedestrian facilities at Chula Vista's most utilized signalized intersections.	Fall 2018
TRF0391	Sign Reflectivity Replacement FY 2015/16	Replacement of city street signs that don't meet State reflectivity standards.	Fall 2017
TRF0394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Project will provide enhancements to several uncontrolled pedestrian crossings which include a new warning system, striping, signage and ADA ramps.	Summer 2018
TRF0397	Raised Median Improvements	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.	Spring 2018
TRF0398	Traffic Signal Installation at Main Street and Jacqua Street	Add a traffic signal at the intersection of Main Street and Jacqua Street.	Fall 2019
TRF0399	Signing/Striping Program for Schools	Project to update the signing and striping around elementary, middle, high and private schools to comply with the 2014 Manual of Uniform Traffic Control Devices (MUTCD).	Spring 2018
TRF0403	Traffic Signal Communication Improvements	Provide traffic signal system communication through fiber optic, wireless and Ethernet communications in various locations.	Summer 2020
TRF0407	Traffic Signal Modifications at Five Intersections	Modification of the traffic signals will improve safety. Project for protected left-turn phasing on Broadway/Anita St and Third Ave/Oxford St.	Winter 2020
TRF0408	Traffic Signal System -Fiber Network (Measure P)	Traffic signal replacements and improvements including the following: -Expansion of City Fiber Optics, Wireless and/or Twisted Pair Comms -Expansion of Adaptive Signal System -Installation of Traffic Monitoring Devices -Installation of CMS System along Main Street -Comprehensive Coordination Retiming	Summer 2019
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street.	Spring 2018
TRF0389	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; and Telegraph Canyon Road between Canyon Plaza Driveway and Buena Vista Way.	Fall 2018



**City of Chula Vista**  
**Capital Improvement Program**  
**Active Projects**

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

<b>CIP No</b>	<b>Project Name</b>	<b>ProjectDescription</b>	<b>Estimated Completion</b>
TRF0402	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. Modification of the traffic signals will improve safety. Project provides for protected left-turn phasing on all four approaches and ADA pedestrian facilities at each intersection	Winter 2019
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System.	Summer 2019
TRF0405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	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.	Fall 2019



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

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<b>Proposal ID</b>	<b>Proposal Name</b>	<b>Total Proposal Budget</b>
108310	Raised Median and U-Turn Lane Installation along Telegraph Canyon Road	\$200,000.00
108700	Drainage Master Plan and Conceptual Fee Study	\$400,000.00
108750	Bonita Canyon Erosion Repair and Stabilization Project	\$500,000.00
108970	Sidewalk Gap on Quintard Street	\$449,800.00
101110	Environmental Permitting & Impact Reports for Natural Storm Channels & Silt/Detention Basins	\$3,000,000.00
101170	Storm Channel/Inlet/Catch Basin Infrastructure Repairs	\$2,000,000.00
103810	Drainage Improvements-Fresno Ave. and Main St. Storm Drain Channel	\$300,000.00
103830	Drainage Improvements- Reed Court and Main Street Storm Drain Channel	\$300,000.00
105560	Telegraph Canyon Storm Drain Channel Permits	\$300,000.00
106020	Stormwater Basin Improvements	\$225,000.00
106940	Playground Surfacing Maintenance Program	\$800,000.00
1070101	Living Coast Discover Center Levee	\$500,000.00
107020	Telegraph/Poggi/Salt Creek Unlined Earthen Storm Drain Channels	\$100,000.00
107050	Rohr Park MacDonalds Restroom	\$250,000.00
107150	Loma Verde Stairs/Bridge ADA Improvements	\$500,000.00
107000	Salt Creek Storm Channel	\$200,000.00
107130	Close Circuit TV Storm Pipe System	\$300,000.00
107170	Rohr Park Jogging Trail	\$200,000.00
	<b>Other Citywide Critical Needs</b>	<b>\$10,524,800.00</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.



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## TransNet

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TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	RMS - Roadway	78
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	80
TRF0413	Ladder Crosswalks at all Controlled Intersections Program	RMS - Roadway	82

## Youth Soccer Grant

PRK0329	Lauderbach Park Rehabilitation	PMS - Parks	101
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