



FY 2021-22
**ADOPTED
CIP BUDGET**





CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2021-2022

**MARY CASILLAS SALAS
MAYOR**

**JOHN MCCANN
COUNCILMEMBER
DISTRICT 1**

**JILL GALVEZ
COUNCILMEMBER
DISTRICT 2**

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COUNCILMEMBER
DISTRICT 3**

**ANDREA CARDENAS
COUNCILMEMBER
DISTRICT 4**

**MARIA KACHADOORIAN
CITY MANAGER**

**KERRY BIGELOW
CITY CLERK**

**GLEN GOOGINS
CITY ATTORNEY**



ADMINISTRATION

Maria Kachadoorian	City Manager
Kelley Bacon	Deputy City Manager
Eric Crockett	Deputy City Manager
Kelly Broughton	Deputy City Manager

DIRECTORS

Tracy Lamb	Director of Community Services
Tiffany Allen	Director of Development Services
William Valle	Director of Engineering and Capital Projects
David Bilby	Director of Finance
Harry Muns	Fire Chief
Courtney Chase	Director of Human Resources
Edward Chew	Director of Information and Technology Services
Roxana Kennedy	Chief of Police
Matthew Little	Director of Public Works

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 2022-2026 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 2021-22 capital expenditure is approximately \$49.2 million. The forecasted five-year program is estimated at \$101.6 million. The Fiscal Year 2022-2026 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,

Maria V. Kachadoorian
City Manager

CIP PROGRAM OVERVIEW

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

Capital Improvement Projects are defined as multi-year capital investments with a value of \$50,000 or more and a minimum useful life of 5 years at a fixed location. Equipment, operating and maintenance costs are budgeted in the City's operating budget. New maintenance costs are included in the CIP budget and appropriated in future operating budget cycles.

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 process of developing the Capital Improvement Program is quite extensive and includes participation from each division of the department including Advance Planning, Project Delivery (Design/Survey), Traffic Engineering, Advanced Transportation Technologies & Maintenance, Inspection Services, Stormwater Management, Building Construction, Wastewater Management, and Fiscal Sustainability. Project proposals are submitted by these divisions and by other City departments such as Public Works, Fire, Police, Library, Development Services, and Community Services. The cooperation and diligence of each participating group is a critical component of the program's quality and success.

The CIP budget includes an estimated five-year Capital Improvement Program, which gives the public and City Council an idea of what infrastructure needs are projected in the future. This also allows the City to begin planning and identifying possible funding options to repair and/or replace infrastructure assets. The City is faced with the challenge of managing a range of aging infrastructure assets that are critical to maintaining an aging City while serving new development. Making sound decisions about asset maintenance and replacement requires detailed information about the

assets' expected life cycle, probability of failure, and capacity to meet the ongoing requirements necessary to sustain the system.

The CIP Program is a planning tool the City uses to identify and manage the City's capital needs and priorities. As such, amendments are presented to Council throughout the year to address any changes in priority and/or emergency infrastructure repairs. On a continuous basis, project proposals are added to the City's capital improvement budget and project management database (CIPACE). These proposals are based on recommendations from "guiding documents" (see list below) adopted by the City Council as well as condition assessments performed by staff from the Engineering & Capital Projects and Public Works Departments. The process of establishing the annual CIP includes ranking proposals and projects, by Senior Engineering staff, and setting funding priorities according to those rankings. Projects are placed in order with the highest ranked receiving top priority, based on the following categories:

- City Needs - *Does the proposal address an existing need, problem and/or safety concern?*
- City Benefit - *Does the proposal provide a benefit citywide or for a specific area? Does the proposal link to one of the City's Strategic Goals?*
- Regulatory Concerns, Implementation Pathways - *Is the proposal feasible based on time and cost necessary to meet federal, state and city regulations?*
- Methodology - *Is the proposed scope and location consistent with a "guiding document" (see list below)?*
- Funding Limitations/Availability – *Does the proposal require funding from the General Fund? Is the proposal fully or partially funded by grant funds?*

Depending upon the availability of funding, lower ranked proposals may not be funded; however, they will remain on a critical needs list to be addressed as resources become available. A list of non-funded projects is included as part of the CIP document.

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. Additionally, proposed CIP projects are reviewed for consistency with the City's General Plan, Specific Plan and City policies. The following is a partial list of "guiding documents", which have included public input from multiple stakeholders in the community.

- General Plan
- SANDAG 2050 Regional Transportation Program
- Active Transportation (Bikeway & Pedestrian) 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
- F Street Promenade Streetscape Master Plan
- Environmental Mitigation Program
- Bayfront TDIF 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 Input/Community Involvement

As mentioned, the “guiding documents” included public input and involvement from multiple stakeholders. Throughout the development of a “guiding document”, a community engagement process is conducted in two phases and located in both eastern and western Chula Vista. During Phase 1, the outreach focuses on existing conditions. Several workshop sessions and booths at local civic events are scheduled with community stakeholder groups so that valuable local insight to existing conditions and desired infrastructure requests can be discussed and defined. Phase 2 focuses on soliciting feedback on the proposed networks and community priorities. Additional workshop sessions are scheduled to discuss progress made on refining proposed recommendations and priority or policy decisions needed to work towards a final scope and plan of action.

Once the final draft of the “guiding document” is completed, the document is brought before any of the relevant Boards, Commissions, Associations, and/or Civic Groups for their review before it is brought for approval and adoption by City Council. Continuous public input throughout the development of these “guiding documents” is maintained including web-based and map-based questionnaires, and electronic opinion surveys hosted on the City’s website. Furthermore, the public is provided notice of upcoming Boards & Commission Meetings and City Council Public Hearings. Typical summary of public outreach includes:

- Community event booths for public to provide comments
- Workshop sessions held at public library sites closest to project
- Website surveys conducted during initial & final draft phases of project
- Consultant outreach programs & mailouts during development of project
- Presentations at Board & Commission Meetings prior to City Council adoption
- Final draft presentation at City Council Public Hearings

The City continuously works with local community-based groups, healthcare organizations, faith-based groups, senior groups, commissions, home-owner associations, chamber of commerce, non-profit organizations, and other stakeholders in the community such as:

- Southwest Civic Association – *citizen group interested in infrastructure needs within southwestern Chula Vista*

- *Crossroads II – citizen group interested in new development projects as they progress through the Planning Commission’s and City Council’s approval process*
- *Bike Walk Chula Vista - citizen group interested in bicycle & pedestrian infrastructure needs and programs*
- *Chula Vista Elementary School District – organization interested in traffic calming and pedestrian safety measures near elementary schools*
- *Sweetwater Union High School District – organization interested in traffic calming and pedestrian safety measures near middle schools and high schools*
- *TAVA – business group interested in programs and redevelopment within the downtown Chula Vista area*

Public comment is a vital component of these “guiding documents” and the CIP process. The public also had 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

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2021, is as follows:

- Storm Drain (CMP) Rehabilitation Inside the Right of Way (DRN0205/DRN0212)
- Corrugated Metal Pipe Emergency Repair 604 Melrose – Measure P (DRN0216)
- Fire Stations 5 and 9 Replacements – Measure P (GGV0230)
- Demolition at 707 F Street (GGV0338)
- Third Avenue Improvements Phase III (STL0406)
- Pavement Minor Rehabilitation FY19/20 (STL0440)
- Sidewalk Rehabilitation Using Slicing Task 2 – Measure P (STL0443)
- Bike Lane Improvements on Broadway and Class 2 Bike Lanes on Broadway (STM0384/STM0392)
- Major Pavement Rehabilitation and Orange Park Parking Lot Improvements (STM0396/PRK0335)
- Sewer Access Road Rehabilitation (SWR0282/SWR0288)
- Parkside Sewer Pump Station Rehabilitation (SWR0293)
- Traffic Signals Retiming and Fiber Optic Installation on Main Street (TRF0404)
- Traffic Signal Modifications at Three Intersections and Pedestrian Countdown Indicator Installations at 119 Locations (TRF0405)
- Traffic Signal Upgrades at Two Intersections (TRF0412)

Construction of several other CIP projects is underway including the following:

- Renovation of Fire Station No. 1 – Measure P (GGV0252)
- Fire Stations 5 and 9 Demolition – Measure P (GGV0230)
- Hazel G. Cook Elementary and Kellogg Elementary Schools Pedestrian Improvements (STL0410/TRF0384)
- Sidewalk Replacement Program FY18/19 and FY19/20 (STL0431/STL0439)
- Sidewalk Rehabilitation Using Slicing Task 3 – Measure P (STL0443)
- Major Pavement Rehabilitation FY18/19 (STM0397)
- Sewer Manhole Rehabilitation FY17/18 (SWR0301/SWR0307)
- Traffic Signal Modifications at Five Intersections (TRF0407)
- Traffic Signal Modifications – Measure P (TRF0408)

PROPOSED FY2021-22 CIP BUDGET

The Fiscal Year 2022-2026 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Proposed Fiscal Year 2021-22 capital expenditure is approximately \$49.2 million. The forecasted five-year program is estimated at \$101.6 million. The 2022-2026 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
2021/22 - 2025/26 Capital Improvement Program**

CIP #	Project Name	Category	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total
CTY0202	CIP Advance Planning	General Government	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
CTY0219	Pavement Management System	Major Streets	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
CTY0232	ADA Pedestrian Connectivity Program	Local Streets	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DRN0214	Installation of Full Capture Trash BMPs	Drainage	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$90,000
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way	Drainage	\$809,790	\$0	\$0	\$0	\$0	\$809,790
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	Drainage	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
GGV0231	Civic Center and South Chula Vista Libraries (Measure P)	General Government	\$1,749,227	\$0	\$0	\$0	\$0	\$1,749,227
GGV0232	Police Facility Repairs (Measure P)	General Government	\$474,656	\$0	\$0	\$0	\$0	\$474,656
GGV0234	Public Building Repairs (Measure P)	General Government	\$1,622,417	\$0	\$0	\$0	\$0	\$1,622,417
GGV0237	Citywide Telecommunications	General Government	\$454,000	\$0	\$0	\$0	\$0	\$454,000
GGV0243	Fire Stations Repair/Replace Phase2 (Measure P)	General Government	\$207,409	\$0	\$0	\$0	\$0	\$207,409
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	General Government	\$15,166,629	\$0	\$0	\$0	\$0	\$15,166,629
GGV0251	Fire Station Plymovent Exhaust (Measure P)	General Government	\$200,000	\$0	\$0	\$0	\$0	\$200,000
GGV0252	Fire Station #1 Repair/Replace (Measure P)	General Government	\$550,000	\$0	\$0	\$0	\$0	\$550,000

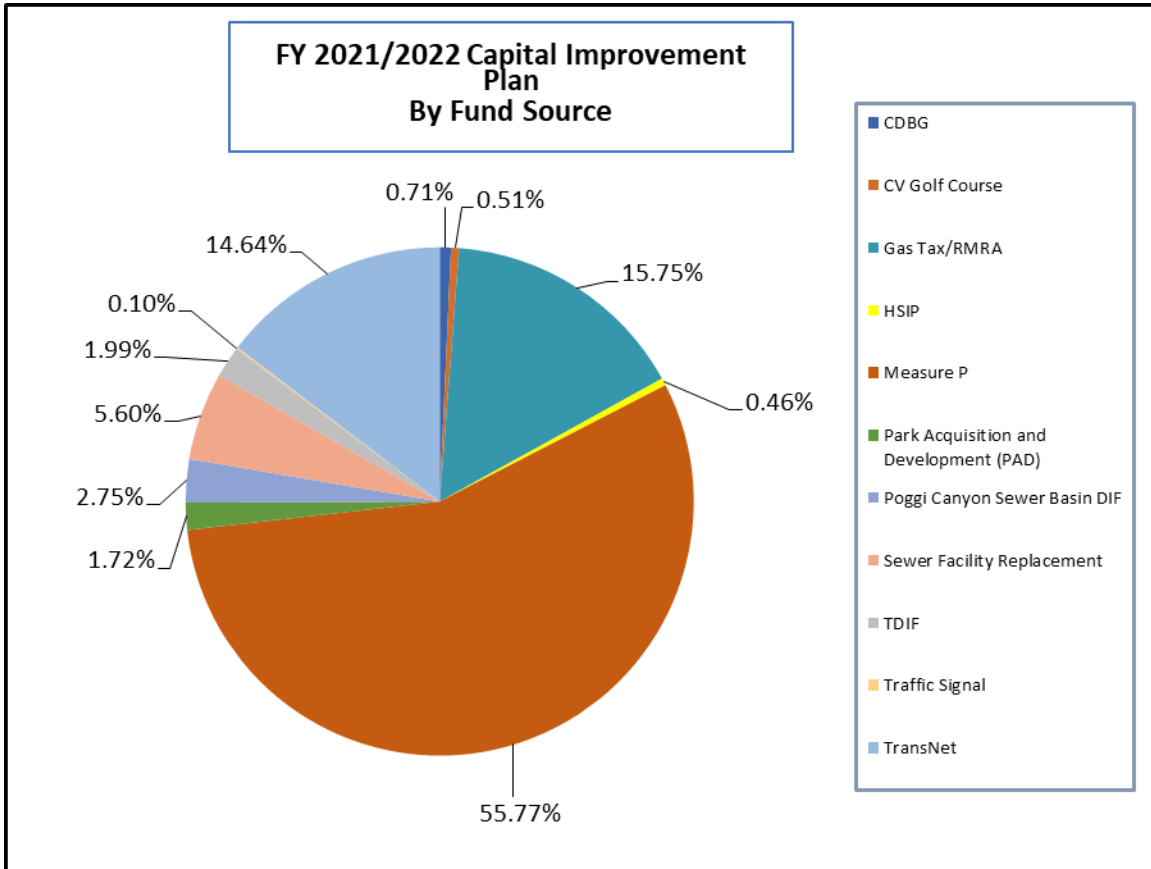
CIP #	Project Name	Category	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total
GGV0257	1301 Oleander Ave Building Repairs	General Government	\$750,000	\$0	\$0	\$0	\$0	\$750,000
GGV0259	Golf Course Improvements	General Government	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PRK0326	Park Infrastructure (Measure P)	Parks	\$1,594,340	\$0	\$0	\$0	\$0	\$1,594,340
PRK0327	Sport Courts and Fields (Measure P)	Parks	\$384,255	\$0	\$0	\$0	\$0	\$384,255
REC0261	Otay Ranch Community Park North Master Plan	Parks	\$847,041	\$0	\$0	\$0	\$0	\$847,041
STL0442	Street Improvements for Alpine Ave. Between Emerson St. & Naples St.	Local Streets	\$350,300	\$0	\$0	\$0	\$0	\$350,300
STL0443	Sidewalk Rehab Citywide (Measure P)	Local Streets	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
STL0455	Pavement Maintenance Program FY2021/22	Local Streets	\$1,780,554	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,780,554
STL0456	Sidewalk Replacement Program FY2021/22	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
STL0457	RMRA Pavement Maintenance - FY2021/22	Local Streets	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
STM0369	Bikeway Facilities Gap Program	Major Streets	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
STM0405	ADA Path Installation at Otay Lakes Road at Camino Del Cerro Grande	Major Streets	\$75,000	\$175,000	\$0	\$0	\$0	\$250,000
STM0406	Bay Boulevard at L Street Sidewalk Improvements Study	Major Streets	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	Major Streets	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STM0408	Pavement Rehabilitation Program FY2021/22	Major Streets	\$3,850,000	\$3,800,000	\$3,900,000	\$4,000,000	\$4,100,000	\$19,650,000

CIP #	Project Name	Category	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total
STM0409	PID & PRED for SR-125 at Main Street and Otay Valley Road Interchanges	Major Streets	\$230,000	\$0	\$0	\$0	\$0	\$230,000
STM0410	RMRA Pavement Rehabilitation - FY2021/22	Major Streets	\$4,304,644	\$4,800,000	\$5,000,000	\$5,200,000	\$5,400,000	\$24,704,644
SWR0286	Agua Vista Pump Station Upgrades	Sewer	\$174,000	\$0	\$0	\$0	\$0	\$174,000
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Sewer	\$1,353,000	\$0	\$0	\$0	\$0	\$1,353,000
SWR0312	Sewer Rehab & Upsize - Telegraph Canyon Basin (Industrial Blvd)	Sewer	\$1,667,000	\$0	\$0	\$0	\$0	\$1,667,000
SWR0320	Sewer Manhole Rehabilitation FY2020/2021	Sewer	\$150,000	\$0	\$0	\$0	\$0	\$150,000
SWR0322	Sewer Pipeline Rehabilitation FY2021/2022	Sewer	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
SWR0323	Sewer Pipeline Upsize: 5th Ave between K and J Sts.	Sewer	\$363,000	\$0	\$0	\$0	\$0	\$363,000
SWR0324	Wastewater Master Plan Update FY2021/2022	Sewer	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TRF0274	Traffic Count Station Program	Traffic	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$120,000
TRF0321	Citywide Traffic Data Program	Traffic	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$140,000
TRF0325	Traffic Monitoring Program	Traffic	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
TRF0327	Neighborhood Road Safety Program	Traffic	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000
TRF0332	Signing and Striping Program	Traffic	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
TRF0350	Traffic Signal System Optimization Program	Traffic	\$320,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,520,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

CIP #	Project Name	Category	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total
TRF0403	Traffic Signal Communication Improvements East of I-805	Traffic	\$700,000	\$0	\$0	\$0	\$0	\$700,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Traffic	\$60,000	\$0	\$0	\$0	\$0	\$60,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	Major Streets	\$441,100	\$0	\$0	\$0	\$0	\$441,100
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	Traffic	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	Traffic	\$450,000	\$0	\$0	\$0	\$0	\$450,000
TRF0427	North Second Avenue Shoulder Improvements	Traffic	\$227,500	\$0	\$0	\$0	\$0	\$227,500
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	Traffic	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total: 53			\$49,220,862	\$12,780,000	\$12,910,000	\$13,210,000	\$13,510,000	\$101,630,862

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 summarize the funding sources for the fiscal year 2022 CIP budget.



Fund Source	Percentage	Amount
CDBG	0.71%	\$ 350,300
CV Golf Course	0.51%	\$ 250,000
Gas Tax/RMRA	15.75%	\$ 7,751,588
HSIP	0.46%	\$ 227,500
Measure P	55.77%	\$ 27,452,933
Park Acquisition and Development (PAD)	1.72%	\$ 847,041
Poggi Canyon Sewer Basin DIF	2.75%	\$ 1,353,000
Sewer Facility Replacement	5.60%	\$ 2,754,000
TDIF	1.99%	\$ 980,000
Traffic Signal	0.10%	\$ 50,000
TransNet	14.64%	\$ 7,204,500
Total:	100%	\$ 49,220,862

The Capital Improvement Budget is primarily supported by Transportation Sales Tax (TransNet), Gas Tax/RMRA (Road Maintenance and Rehabilitation Account), and Measure P funds. 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/RMRA funds continue to provide a stable source of revenue for street related projects. Other major revenues in this year’s budget include 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. The Highway Bridge Program (HBP) is a safety program that provides federal-aid to local agencies to replace and rehabilitate deficient locally owned public highway bridges.

The following is a brief description of key funding sources which support the fiscal year 2022 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 \$50,000 in Traffic Signal Funds is programmed in fiscal year 2022 for traffic signal 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 \$980,000 is programmed in the fiscal year 2022 CIP Program.

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 in the fiscal year 2022 CIP Program.

Telegraph Canyon Development Impact Fee

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 fiscal year 2022 CIP Program.

Public Facilities Development Impact Fees

The Public Facilities Development Impact Fee (PFDIF) is levied against new development throughout the City to mitigate the impacts of growth on the City's public services. The monies collected are used in the construction of new, and renovation of existing public facilities. No PFDIF is programmed in the fiscal year 2022 CIP Program.

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 existing federal and state transportation programs - including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and Safe Routes to School (SR2S) - 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. In June 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. On July 21, 2017, the SANDAG Transportation Committee listed the City's STM0392 project in the Regional ATP Cycle 3 for fiscal year 2017-18 and the City received ATP grant funding in the amount of \$851,000. There are no ATP grant funds programmed in the fiscal year 2022 CIP Program.

TransNet Active Transportation Grant Program

The TransNet Active Transportation Grant Program (ATGP) is also funded with Transportation Development Act (TDA) funds. The grant program encourages local jurisdictions to plan and build facilities that promote multiple travel choices and increase connectivity to transit, schools, retail centers, parks work, and other community gathering places. It also encourages agencies to provide bike parking, education, encouragement, and awareness programs that support pedestrian and bike infrastructure. SANDAG Board of Directors approved programming of \$300,000 TDA funds in February 2017 and the City received \$250,000 in TDA funds for the Multi-Modal Pedestrian/Bikeway Master Plan (STL0404) Project. There are no additional ATGP grant funds programmed as part of the fiscal year 2022 CIP Program.

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 \$350,300 in CDBG has been programmed in the fiscal year 2022 CIP Program.

Highway Bridge Program

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. Included in the FY 2020-21 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.

The 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 Willow Street Bridge Replacement Project provides a 610 foot long bridge with four traffic lanes, 8-foot shoulders (bike lanes), and 5.5 foot sidewalks. The project consisted of two phases; \$3.5 million water transmission line relocations and \$16.7 million bridge replacement. The total project cost for design and environmental clearance, construction, and construction administration was \$23 million. Habitat mitigation monitoring, reporting and maintenance for the 5-Year Maintenance Period is currently underway and is set to end on July 1, 2024.

The existing bridge at Heritage Road was built using FEMA emergency funding as an interim facility in 1993 when heavy flood waters destroyed the river crossing. This interim bridge is inadequate for peak traffic volumes, does not accommodate pedestrians, and is unable to convey the 50-year storm without being overtopped. FHWA and Caltrans approved the bridge for replacement as the existing bridge is Functionally Obsolete (FO) and the cost of rehabilitation exceeded replacement.

In 2014, the Heritage Road Bridge Replacement Project was accepted into the HBP. As of January 2021, approved grant funds total \$3,783,772 for preliminary engineering and \$354,120 for right-of-way acquisition. Design will be completed in fiscal year 2021. Future construction programming has been identified in the amount of \$19.2 million. Advertising of the construction contract is forecasted for spring of 2022 with construction beginning in the summer of 2022 and completion in fiscal year 2024.

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. The City received grant funding to upgrade the existing guardrail on the easterly frontage of North Second Avenue. As a result, \$227,500 in HSIP is programmed in the fiscal year 2022 CIP Program.

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. There are no NEP grant funds programmed in the fiscal year 2022 CIP 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. SANDAG released a Notice of Funding Availability during fiscal year 2019 and the City received an Active SGIP grant in the amount of \$2.5 million for the Third Avenue Streetscape Improvement Project Phase III from "F" Street to "E" Street. During the next call for projects, the City will submit for F Street Promenade Improvements from Bay Boulevard to Broadway. Currently there is an existing SDG&E utility undergrounding district underway that will be completed by December 2021. If the SGIP grant is awarded for F Street, construction of the ultimate improvements would begin in early 2022. There are no SGIP funds programmed in the fiscal year 2022 CIP Program.

Rubberized Pavement Grant Program

The California 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 aids 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 1970s. 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 in the fiscal year 2022 CIP Program.

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 in the fiscal year 2022 CIP Program. Capital improvement projects will be funded by the Measure P commitment.

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 in the fiscal year 2022 CIP Program.

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. No CIP funds are programmed in the fiscal year 2022 CIP Program.

Park Acquisition and Development Fund

The Park Acquisition and Development (PAD) fund is a depository for fees collected from subdividers for the purpose of providing park and recreational facilities directly benefiting and serving the residents of the regulated subdivisions east and west of the 805. These funds are collected pursuant to Chapter 17.10 of the Chula Vista Municipal Code, in accordance with authority granted by Section 66477 of the California Government Code. A total of \$847,041 in PAD funds are programmed in the fiscal year 2022 CIP Program.

Voter-Approved Funds

Proposition 1B Highway Funds

In 2007, 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 fiscal year 2011. 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 fiscal year 2010. The City spent the second allocation of Prop 1B funds prior to June 2014.

Gas Tax/RMRA

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 fiscal year 2022, the Gas Tax-RMRA budget is more than \$7.7 million for pavement rehabilitation and maintenance 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 streets and road maintenance. In the fiscal year 2022 CIP, the TransNet budget is more than \$7.2 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 \$27.4 million in Measure P funds are programmed in the fiscal year 2022 CIP Program.

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. No Special Service funds are programmed in the fiscal year 2022 CIP Program.

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 fiscal year 2022 CIP Program.

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. Approximately \$2.75 million is programmed in the fiscal year 2022 CIP Program.

Sewer Development Impact Fee Funds

These fees are levied against new development in specific areas of the City, based upon the sewer facility their project will impact. The monies collected are used to fund construction of public improvements designed to increase the capacity of the subject facilities, allowing the City to maintain service levels with increased demand. Included DIF programs are the Telegraph Canyon Sewer Basin DIF, the Poggi Canyon Sewer Basin DIF, and the Salt Creek Sewer Basin DIF. A total of \$1,353,000 in Poggi Canyon Sewer Basin DIF is programmed in the fiscal year 2022 CIP Program.



FY 2021-2022 Capital Improvement Project Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Project Cost
CDBG			
STL0442	Street Improvements for Alpine Ave. Between Emerson St. & Naples St.	RMS-Roadway	\$350,300
Total Appropriated:			\$350,300
CV Golf Course			
GGV0259	Golf Course Improvements	GGG-General Government	\$250,000
Total Appropriated:			\$250,000
Gas Tax/RMRA			
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$51,390
STL0457	RMRA Pavement Maintenance - FY2021/22	RMS-Roadway	\$1,000,000
STM0410	RMRA Pavement Rehabilitation - FY2021/22	RMS-Roadway	\$4,304,644
DRN0214	Installation of Full Capture Trash BMPs	DMS-Drainage	\$15,000
STL0456	Sidewalk Replacement Program FY2021/22	RMS-Roadway	\$250,000
STL0455	Pavement Maintenance Program FY2021/22	RMS-Roadway	\$1,630,554
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$25,000
TRF0332	Signing and Striping Program	RMS-Roadway	\$25,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS-Roadway	\$300,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$50,000
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	RMS-Roadway	\$100,000
Total Appropriated:			\$7,751,588
HSIP			
TRF0427	North Second Avenue Shoulder Improvements	RMS-Roadway	\$227,500
Total Appropriated:			\$227,500
Measure P			
GGV0252	Fire Station #1 Repair/Replace (Measure P)	BMS-Buildings	\$550,000
GGV0257	1301 Oleander Ave Building Repairs	BMS-Buildings	\$750,000

PRK0326	Park Infrastructure (Measure P)	PMS-Parks	\$1,594,340
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Measure P

GGV0251	Fire Station Plymovent Exhaust (Measure P)	BMS-Buildings	\$200,000
STL0443	Sidewalk Rehab Citywide (Measure P)	RMS-Roadway	\$1,000,000
GGV0237	Citywide Telecommunications	GGG-General Government	\$454,000
GGV0243	Fire Stations Repair/Replace Phase2 (Measure P)	BMS-Buildings	\$207,409
PRK0327	Sport Courts and Fields (Measure P)	PMS-Parks	\$384,255
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	DMS-Drainage	\$3,300,000
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	BMS-Buildings	\$15,166,629
GGV0232	Police Facility Repairs (Measure P)	BMS-Buildings	\$474,656
GGV0231	Civic Center and South Chula Vista Libraries (Measure P)	BMS-Buildings	\$1,749,227
GGV0234	Public Building Repairs (Measure P)	BMS-Buildings	\$1,622,417

Total Appropriated: \$27,452,933

Park Acquisition and Development (PAD)

REC0261	Otay Ranch Community Park North Master Plan	PMS-Parks	\$847,041
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Total Appropriated: \$847,041

Poggi Canyon Sewer Basin DIF

SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS-Wastewater	\$1,353,000
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Total Appropriated: \$1,353,000

Sewer Facility Replacement

SWR0324	Wastewater Master Plan Update FY2021/2022	WMS-Wastewater	\$200,000
SWR0320	Sewer Manhole Rehabilitation FY2020/2021	WMS-Wastewater	\$150,000
SWR0323	Sewer Pipeline Upsize: 5th Ave between K and J Sts.	WMS-Wastewater	\$363,000
SWR0312	Sewer Rehab & Upsize - Telegraph Canyon Basin (Industrial Blvd)	WMS-Wastewater	\$1,667,000
SWR0286	Agua Vista Pump Station Upgrades	WMS-Wastewater	\$174,000
SWR0322	Sewer Pipeline Rehabilitation FY2021/2022	WMS-Wastewater	\$200,000

Total Appropriated: \$2,754,000

TDIF

STM0409	PID & PRED for SR-125 at Main Street and Otay Valley Road Interchanges	RMS-Roadway	\$230,000
TRF0274	Traffic Count Station Program	RMS-Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS-Roadway	\$30,000
TRF0403	Traffic Signal Communication Improvements East of I-805	RMS-Roadway	\$700,000
Total Appropriated:			\$980,000

Traffic Signal

TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS-Roadway	\$50,000
Total Appropriated:			\$50,000

TransNet

CTY0219	Pavement Management System	RMS-Roadway	\$120,000
CTY0232	ADA Pedestrian Connectivity Program	RMS-Roadway	\$50,000
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way	DMS-Drainage	\$809,790
CTY0202	CIP Advance Planning	GGG-General Government	\$60,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS-Roadway	\$250,000
STL0455	Pavement Maintenance Program FY2021/22	RMS-Roadway	\$150,000
STM0369	Bikeway Facilities Gap Program	RMS-Roadway	\$300,000
STM0405	ADA Path Installation at Otay Lakes Road at Camino Del Cerro Grande	RMS-Roadway	\$75,000
STM0406	Bay Boulevard at L Street Sidewalk Improvements Study	RMS-Roadway	\$50,000
STM0408	Pavement Rehabilitation Program FY2021/22	RMS-Roadway	\$3,850,000
TRF0321	Citywide Traffic Data Program	RMS-Roadway	\$20,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$50,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$268,610
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS-Roadway	\$441,100
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	RMS-Roadway	\$350,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$250,000

TransNet

TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS-Roadway	\$60,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	RMS-Roadway	\$50,000
		Total Appropriated:	\$7,204,500
		Total Budget:	\$49,220,862

CIP PROJECTS BY ASSET MANAGEMENT SYSTEM

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

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

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

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

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

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

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

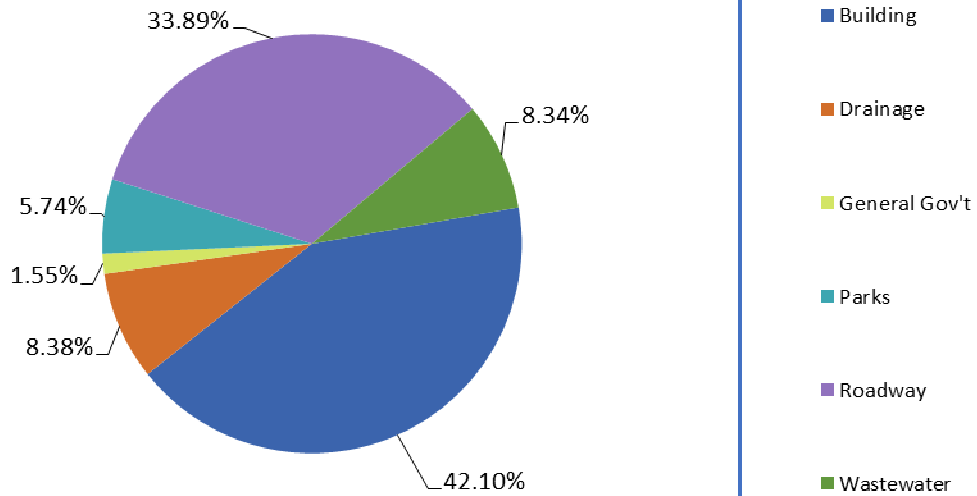
The Fleet Management System (FMS) is comprised of infrastructure associated with maintaining City-owned vehicles.

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.

Funding by Asset Management System is summarized below:

**FY 2021/22 Capital Improvement Projects
By Asset**



Asset Management System	Percentage	Total
Building	42.10%	\$ 20,720,338
Drainage	8.38%	\$ 4,124,790
General Gov't	1.55%	\$ 764,000
Parks	5.74%	\$ 2,825,636
Roadway	33.89%	\$ 16,679,098
Wastewater	8.34%	\$ 4,107,000
Total	100%	\$ 49,220,862



FY 2021-2022 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
BMS-Buildings			
GGV0231	Civic Center and South Chula Vista Libraries (Measure P)	BMS-Buildings	\$1,749,227
GGV0232	Police Facility Repairs (Measure P)	BMS-Buildings	\$474,656
GGV0234	Public Building Repairs (Measure P)	BMS-Buildings	\$1,622,417
GGV0243	Fire Stations Repair/Replace Phase2 (Measure P)	BMS-Buildings	\$207,409
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	BMS-Buildings	\$15,166,629
GGV0251	Fire Station Plymovent Exhaust (Measure P)	BMS-Buildings	\$200,000
GGV0252	Fire Station #1 Repair/Replace (Measure P)	BMS-Buildings	\$550,000
GGV0257	1301 Oleander Ave Building Repairs	BMS-Buildings	\$750,000
Total Appropriated:			20,720,338.00
DMS-Drainage			
DRN0214	Installation of Full Capture Trash BMPs	DMS-Drainage	\$15,000
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way	DMS-Drainage	\$809,790
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	DMS-Drainage	\$3,300,000
Total Appropriated:			4,124,790.00
GGG-General Government			
CTY0202	CIP Advance Planning	GGG-General Government	\$60,000
GGV0237	Citywide Telecommunications	GGG-General Government	\$454,000
GGV0259	Golf Course Improvements	GGG-General Government	\$250,000
Total Appropriated:			764,000.00
PMS-Parks			
PRK0326	Park Infrastructure (Measure P)	PMS-Parks	\$1,594,340
PRK0327	Sport Courts and Fields (Measure P)	PMS-Parks	\$384,255
REC0261	Otay Ranch Community Park North Master Plan	PMS-Parks	\$847,041
Total Appropriated:			2,825,636.00

RMS-Roadway

CTY0219	Pavement Management System	RMS-Roadway	\$120,000
CTY0232	ADA Pedestrian Connectivity Program	RMS-Roadway	\$50,000
STL0442	Street Improvements for Alpine Ave. Between Emerson St. & Naples St.	RMS-Roadway	\$350,300
STL0443	Sidewalk Rehab Citywide (Measure P)	RMS-Roadway	\$1,000,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS-Roadway	\$250,000
STL0455	Pavement Maintenance Program FY2021/22	RMS-Roadway	\$150,000
STL0456	Sidewalk Replacement Program FY2021/22	RMS-Roadway	\$250,000
STL0457	RMRA Pavement Maintenance - FY2021/22	RMS-Roadway	\$1,000,000
STM0369	Bikeway Facilities Gap Program	RMS-Roadway	\$300,000
STM0405	ADA Path Installation at Otay Lakes Road at Camino Del Cerro Grande	RMS-Roadway	\$75,000
STM0406	Bay Boulevard at L Street Sidewalk Improvements Study	RMS-Roadway	\$50,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	RMS-Roadway	\$50,000
STM0408	Pavement Rehabilitation Program FY2021/22	RMS-Roadway	\$3,850,000
STM0409	PID & PRED for SR-125 at Main Street and Otay Valley Road Interchanges	RMS-Roadway	\$230,000
STM0410	RMRA Pavement Rehabilitation - FY2021/22	RMS-Roadway	\$4,304,644
TRF0274	Traffic Count Station Program	RMS-Roadway	\$20,000
TRF0321	Citywide Traffic Data Program	RMS-Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS-Roadway	\$30,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$25,000
TRF0332	Signing and Striping Program	RMS-Roadway	\$25,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$268,610
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS-Roadway	\$300,000
TRF0403	Traffic Signal Communication Improvements East of I-805	RMS-Roadway	\$700,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS-Roadway	\$60,000

RMS-Roadway

TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS-Roadway	\$441,100
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS-Roadway	\$50,000
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	RMS-Roadway	\$350,000
TRF0427	North Second Avenue Shoulder Improvements	RMS-Roadway	\$227,500
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$250,000
Total Appropriated:			16,679,098.00

WMS-Wastewater

SWR0286	Agua Vista Pump Station Upgrades	WMS-Wastewater	\$174,000
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS-Wastewater	\$1,353,000
SWR0312	Sewer Rehab & Upsize - Telegraph Canyon Basin (Industrial Blvd)	WMS-Wastewater	\$1,667,000
SWR0320	Sewer Manhole Rehabilitation FY2020/2021	WMS-Wastewater	\$150,000
SWR0322	Sewer Pipeline Rehabilitation FY2021/2022	WMS-Wastewater	\$200,000
SWR0323	Sewer Pipeline Upsize: 5th Ave between K and J Sts.	WMS-Wastewater	\$363,000
SWR0324	Wastewater Master Plan Update FY2021/2022	WMS-Wastewater	\$200,000
Total Appropriated:			4,107,000.00
Total Budget:			49,220,862.00

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 & Striping

Throughout the year, staff in the Engineering & Capital Projects and Public Works Departments, coordinate efforts in the repair and maintenance of each of the above listed 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 all Chula Vista streets are summarized in the following table:

Category	Centerline Miles	Lane Miles	Current PCI	Target PCI
Arterials	58	288	76	80
Collectors	79	232	73	80
Residential/ Local	314	636	72	80
Alleys/Other	9	19	44	--
TOTAL NETWORK	460	1,175	73	80
Date: March 3, 2020				

*Results of Measure P Phase II Roadway Rehabilitation projects not reflected in the summary table.

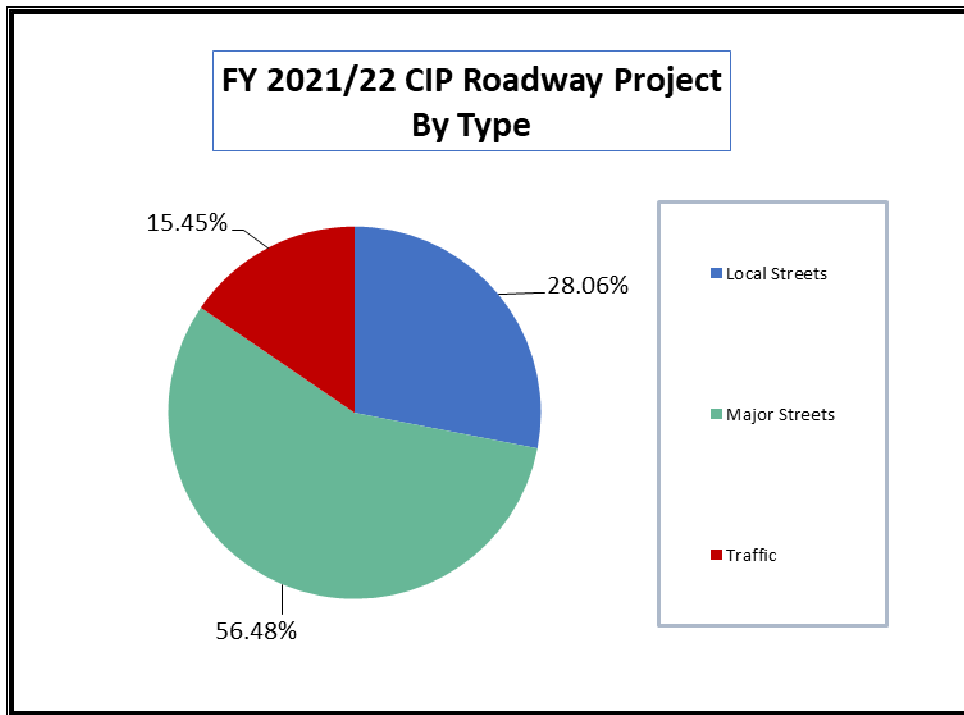
In a typical fiscal year, the City will program approximately \$5 million in TransNet funds toward pavement preservation and rehabilitation projects. In Fiscal Years 2017/18 and 2018/19, nearly \$19 million of Measure P funds were programmed for the rehabilitation of the lowest PCI rated residential and local roadways. The Phase 1 Measure P Roadway Rehabilitation project was completed in early 2019, with the Phase 2 project beginning construction in summer 2019 to complete by summer of 2020. At the completion of these projects, all residential roadways with PCI ratings between 0-35 would be rehabilitated and have a new PCI rating of 100.

In addition, results of the November 2018 statewide elections resulted in the retention of California's SB1 (RMRA) gas tax, which the City will continue to receive approximately \$5.6 million annually towards roadway projects.

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. For FY20/21 \$5 million of Measure P funds is programmed for 13 intersections to replace aging traffic signal equipment that have been in service beyond the 20-year expected service life of traffic signal systems. These projects are expected to be constructed in FY 2020/2021.

Proposed Projects

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2020/21, the total amount programmed for Roadway projects is \$16.7 million, which represents 33.39% of the proposed CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarize the funding by these project types.



Project Type	Percentage	Amount
Local Streets	28.06%	\$ 4,680,854
Major Streets	56.48%	\$ 9,420,744
Traffic	15.45%	\$ 2,577,500
Total	100%	\$ 16,679,098

Major Streets

Approximately \$9.4 million in funding is programmed for the Pavement Major Rehabilitation Projects (citywide), Telegraph Canyon Raised Median Improvements, and the Bikeway Facilities Gap Program. The Pavement Major Rehabilitation Project includes resurfacing, reclamation and pavement overlays, which may extend street life by 15-20 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

Approximately \$2.78 million is programmed for the annual Pavement Maintenance Program to extend street life by 7-10 years.

Funding of over \$1.9 million is planned for projects associated with curb, gutter, sidewalk, pedestrian, Americans with Disabilities Act (ADA) pedestrian ramps, signing, and striping improvements throughout the city.

Traffic

A total of \$2.35 million is programmed for the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic & Pedestrian Safety Program, Adaptive Traffic Signal System, pedestrian improvements, and other traffic related programs.

The City received a Highway Safety Improvement Program Grant of \$227,500 to upgrade the existing guardrail on the easterly frontage of North Second Avenue to enhance roadway safety.





FY 2021-2022 Capital Improvement Program Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
Local Streets			
CTY0232	ADA Pedestrian Connectivity Program	RMS-Roadway	\$50,000
STL0442	Street Improvements for Alpine Ave. Between Emerson St. & Naples St.	RMS-Roadway	\$350,300
STL0443	Sidewalk Rehab Citywide (Measure P)	RMS-Roadway	\$1,000,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS-Roadway	\$250,000
STL0455	Pavement Maintenance Program FY2021/22	RMS-Roadway	\$1,780,554
STL0456	Sidewalk Replacement Program FY2021/22	RMS-Roadway	\$250,000
STL0457	RMRA Pavement Maintenance - FY2021/22	RMS-Roadway	\$1,000,000
Total Appropriated:			\$4,680,854
Major Streets			
CTY0219	Pavement Management System	RMS-Roadway	\$120,000
STM0369	Bikeway Facilities Gap Program	RMS-Roadway	\$300,000
STM0405	ADA Path Installation at Otay Lakes Road at Camino Del Cerro Grande	RMS-Roadway	\$75,000
STM0406	Bay Boulevard at L Street Sidewalk Improvements Study	RMS-Roadway	\$50,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	RMS-Roadway	\$50,000
STM0408	Pavement Rehabilitation Program FY2021/22	RMS-Roadway	\$3,850,000
STM0409	PID & PRED for SR-125 at Main Street and Otay Valley Road Interchanges	RMS-Roadway	\$230,000
STM0410	RMRA Pavement Rehabilitation - FY2021/22	RMS-Roadway	\$4,304,644
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS-Roadway	\$441,100
Total Appropriated:			\$9,420,744

Traffic

TRF0274	Traffic Count Station Program	RMS-Roadway	\$20,000
TRF0321	Citywide Traffic Data Program	RMS-Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS-Roadway	\$30,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$75,000
TRF0332	Signing and Striping Program	RMS-Roadway	\$25,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$320,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS-Roadway	\$300,000
TRF0403	Traffic Signal Communication Improvements East of I-805	RMS-Roadway	\$700,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS-Roadway	\$60,000
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS-Roadway	\$50,000
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	RMS-Roadway	\$450,000
TRF0427	North Second Avenue Shoulder Improvements	RMS-Roadway	\$227,500
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$300,000
		Total Appropriated:	\$2,577,500
		Total Budget:	\$16,679,098




City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: ADA Pedestrian Connectivity Program
Project No: CTY0232

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	Performs Advanced Planning analysis and implementation of existing and future Americans with Disabilities Act (ADA) Pedestrian Connectivity throughout the city. This annual project is included in RTIP - CHV22.			
Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. The goal of this project supports the Strong and Secure Neighborhood Strategy.			
Total Estimated Cost:	\$300,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



City of Chula Vista
FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Street Improvements for Alpine Ave between Emerson St. & Naples St.
Project No: STL0442

Project Location:	Alpine Ave Between Emerson St & Naples St			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Project includes street reconstruction, curb, gutter, sidewalk, Americans with Disabilities Act (ADA) pedestrian ramps, signing, and striping on Alpine Avenue between Naples Street to Emerson Street.			
Justification:	The goal of this project supports the Strong and Secure Neighborhood Strategy Goal as it installs missing sidewalks and ADA compliant street improvements. City project is funded with CDBG funds.			
Total Estimated Cost:	\$987,800	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
272556	CDBG CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
272557	CDBG Operating	\$637,500	\$350,300	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Rehab Citywide (Measure P)
Project No: STL0443

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	<p>City staff has enlisted a qualified on-call concrete slicing contractor to implement Measure P funds by addressing high priority sidewalk repair needs per the City’s Infrastructure, Facilities and Equipment Expenditure Plan. The on-call contractor will perform timely, as-needed concrete slicing services to repair heaved sidewalk throughout the City.</p>			
Justification:	<p>The Contractor will perform horizontal slicing of existing sidewalk displaying heaves generally between ¾ inch and 1½ inches in differential height. All concrete slicing will be completed in accordance with the technical specifications, in compliance with ADA requirements, and in strict accordance with the contract documents. This project supports the Strong and Secure Neighborhoods Strategic Goal and repairs will be accomplished through a multi-year contract.</p>			
Total Estimated Cost:	\$2,130,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sidewalk maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$1,130,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0




City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: ADA Pedestrian Curb Ramps Program FY2021/22
Project No: STL0454

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Program provides construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the city. This annual project is listed in RTIP - CHV75.			
Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. This project supports Strong and Secure Neighborhoods since the construction of missing pedestrian ramps will increase the mobility of all citizens and assist in bringing the City in compliance with the Americans with Disabilities Act.			
Total Estimated Cost:	\$1,250,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street and sidewalk maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Pavement Maintenance Program FY2021/22
Project No: STL0455

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>Project includes pavement maintenance treatments to extend street life by 7-10 years based on recommendations from the City's Pavement Management System. Project prolongs the life of existing pavement for a fraction of what it would cost to rehabilitate the street once it reached failure. This annual project is listed in RTIP, CHV06.</p>		
Justification:	<p>This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary to preserve roadway life and maintain safe roadway travel conditions. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby costing more to repair in the long-term.</p>		
Total Estimated Cost:	\$5,780,554 <i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	




Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$0	\$1,630,554	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
227355	TransNet	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Replacement Program FY2021/22
Project No: STL0456

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Annual project completes the replacement of damaged curb, gutter, sidewalk, and driveway aprons damaged in the public right-of-way. Project may include an additional \$100,000 (Public Works Department).			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal which includes preserving and restoring infrastructure through the Asset Management Program. The replacement of damaged curb, gutter and sidewalk helps ensure proper walking paths, upgrades pedestrian connectivity and allows city streets to drain properly.			
Total Estimated Cost:	\$1,250,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sidewalk maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Maintenance - FY2021/22	
Project No: STL0457	

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Annual project includes pavement maintenance treatments based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA). This project prolongs the life of existing pavements by 7-10 years for a fraction of what it would cost to rehabilitate the street once it reached failure.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the maintenance of existing pavements is necessary to extend roadway life in a cost-effective manner, maintain safe roadway travel conditions, and avoid further deterioration of pavement and base material.			
Total Estimated Cost:	\$5,000,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets	
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Bikeway Facilities Gap Program	
Project No: STM0369	

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>Annual program provides preliminary engineering work, environmental documents, design documents, including signing and striping plans, and analysis/acquisition of right-of-way for missing bicycle facilities, so that construction funding can be pursued through grants with Caltrans (ATP & BTA) and SANDAG (TransNet). General facility maintenance for new & replacement bike signage, detection devices, technology, data collection, pavement markings, sweeping, foliage trimming and other related expenses to keep bikeway facilities operational. This project is listed in RTIP, CHV35.</p>		
Justification:	<p>The project supports the Strong and Secure Neighborhoods Strategic Goal as the City of Chula Vista Bikeway Facilities cover an area of over 50-square miles ensuring that city roadways are safe for all users. This project would allow for all work to be completed in order to pursue construction grant funding via Caltrans and/or SANDAG.</p>		
Total Estimated Cost:	\$2,445,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	



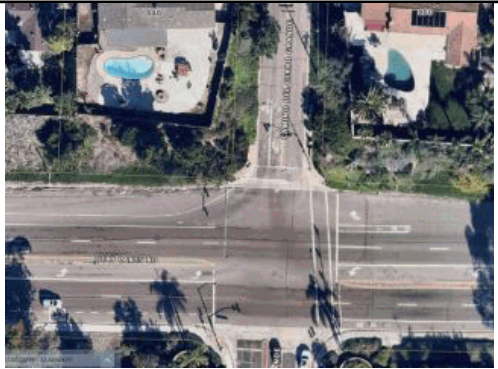
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$945,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: ADA Path Installation at Otay Lakes Road at Camino Del Cerro Grande
Project No: STM0405

Project Location:	Otay Lakes Road near Camino Del Cerro Grande			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project will relocate the bus stop at the northeast corner (far side) to southeast corner (near side) of the intersection which includes the installation of a connecting Americans with Disabilities Act (ADA) sidewalk path and other pedestrian improvements.			
Justification:	This project supports the Strong and Secure Neighborhood Strategy. The project will relocate bus stop location to near side and provide an improve safe path for pedestrians utilizing the public transit system.			
Total Estimated Cost:	\$250,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sidewalk maintenance.		

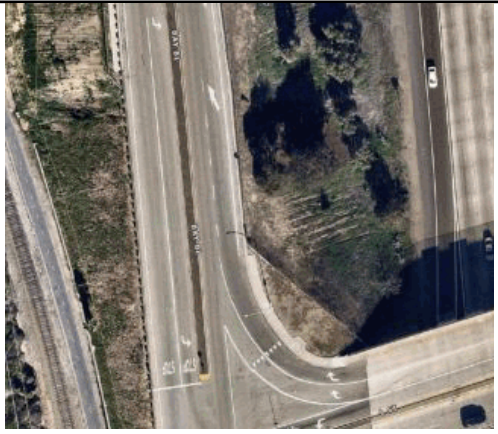
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$0	\$75,000	\$175,000	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Bay Boulevard at L Street Sidewalk Improvements Study
Project No: STM0406

Project Location:	Bay Boulevard at L Street			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	Project will study the feasibility of the installation of missing curb, gutter and sidewalk on Bay Boulevard (west side), north of L Street. Construction would be completed as part of Bayfront traffic signal project (BFDIF).			
Justification:	This project supports the strong and Secure Neighborhoods Strategic Goal as the installation of the missing curb, gutter and sidewalk will allow a continuous path of pedestrian access on Bay Boulevard from J Street to L Street.			
Total Estimated Cost:	\$50,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: F Street Undergrounding Phase 2 - Street Light Design
Project No: STM0407

Project Location:	F Street between Broadway and Fourth Avenue			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	Project will complete the streetlight design (from 30% to 100%) of F Street from Broadway to Fourth Avenue in preparation of the undergrounding of existing utility power poles.			
Justification:	The goal for this project supports the Strong and Secure Neighborhood Strategy. The project will remove and/or relocate existing overhead utility poles on sidewalks and provide improved pedestrian paths that are clear from obstructions.			
Total Estimated Cost:	\$50,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

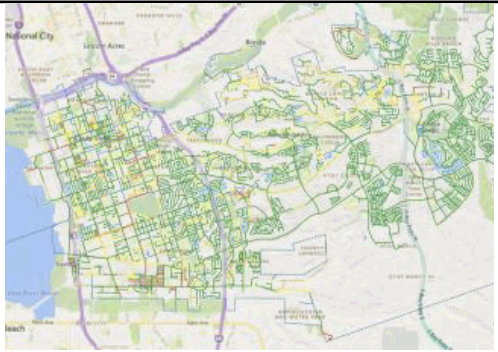


City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Pavement Major Rehabilitation Program
Project No: STM0408

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Pavement rehabilitation and reconstruction project requiring overlays (1-inch thick or greater), including asphalt (AC) pavement overlays, Asphalt-Rubber Aggregate Membrane (ARAM) and leveling course, pavement reconstruction and pavement repair. This Pavement Major Rehabilitation Project may extend street life by up to 15-20 years resulting in maintenance cost savings in the future. This annual project is listed in RTIP, CHV48.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to extend roadway life of streets in a cost-effective manner, maintain safer driving conditions and avoid further deterioration of pavement and base material.			
Total Estimated Cost:	\$19,650,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets	
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$0	\$3,850,000	\$3,800,000	\$3,900,000	\$4,000,000	\$4,100,000	\$0



City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: PID & PRED for SR-125 at Main Street and Otay Valley Road Interchanges
Project No: STM0409

Project Location:	SR-125 at Main Street and Otay Valley Road
Department Responsible:	Engineering
Project Intents:	Capacity
Project Description:	Project will provide the Project Initiation Document (PID) and Project Report and Environmental Document (PRED) for SR-125 at Main Street and Otay Valley Road Interchanges. This study will determine the geometric design and right-of-way needed, environmental clearance and construction cost estimates.



Justification:	The goal for this project supports the Strong and Secure Neighborhood Strategy Goal. Project is needed for traffic capacity purposes to comply with the Growth Management Oversight Commission (GMOC) standards.		
Total Estimated Cost:	\$230,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
590920	Transportation Development	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Rehabilitation - FY2021/22
Project No: STM0410

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Annual project includes pavement overlays and reconstruction of various streets in the City. Rehabilitation treatments are based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA). This RMRA Pavement Rehabilitation Project may extend street life by up to 15-20 years.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary in order to repair failed condition roadways in a cost-effective manner and maintain safe roadway travel conditions.			
Total Estimated Cost:	\$24,704,644 <i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets	
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$0	\$4,304,644	\$4,800,000	\$5,000,000	\$5,200,000	\$5,400,000	\$0

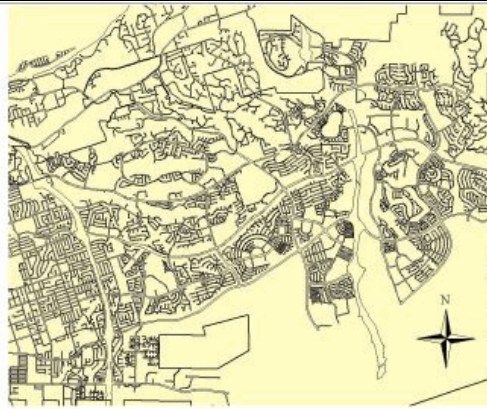


City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Traffic Count Station Program
Project No: TRF0274

Project Location:	Generally east of I-805			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project completes installation and maintenance of permanent traffic count stations, which includes software and hardware, to monitor the traffic volume/capacity of the major streets within the City on a continuous basis. This annual project is listed in RTIP, CHV45.			
Justification:	Count stations are needed to assist in accurately forecasting levels of service on existing and added developments. This project supports the Strong and Secure Neighborhoods Strategic Goal by monitoring traffic patterns in growing portions of the City.			
Total Estimated Cost:	\$700,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

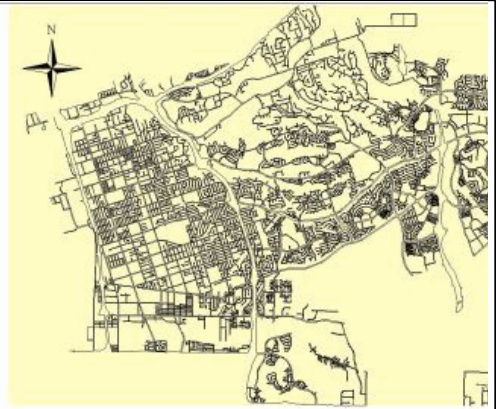
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
590920	Transportation Development	\$580,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Citywide Traffic Data Program (FY22) Project No: TRF0321

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Provision of traffic count data and information as part of the annual Traffic Volume Count program. Project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This annual project is listed in RTIP, CHV45.			
Justification:	Traffic counts are required to provide data for Safety Commission studies, Traffic Monitoring Program (TMP), Engineering Traffic Surveys, citizen concerns and various traffic management issues. This project supports the Strong and Secure Neighborhoods Strategic Goal by providing staff with a means for collecting data necessary to improve roadway circulation and safety.			
Total Estimated Cost:	\$752,406	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

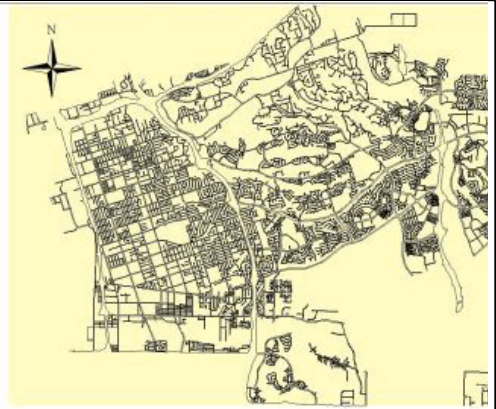
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$107,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$505,406	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Transportation Planning Program
Project No: TRF0325

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Project provides for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, project provides traffic monitoring equipment and to administer and manage traffic count stations systems. This annual project is listed in RTIP 08-00, CHV45 (Maintenance).			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal. All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommends mitigation measures consistent with GMOC goals.			
Total Estimated Cost:	\$904,999	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$229,999	\$0	\$0	\$0	\$0	\$0	\$0
590920	Transportation Development	\$525,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Neighborhood Traffic and Pedestrian Safety Program
Project No: 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, local match funding for grants related to traffic safety, and public education. This project is listed RTIP, CHV34.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
Justification:	<p>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 project supports the Healthy Community and Strong and Secure Neighborhoods strategic goals by improving roadway safety.</p>			
Total Estimated Cost:	\$2,623,924	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

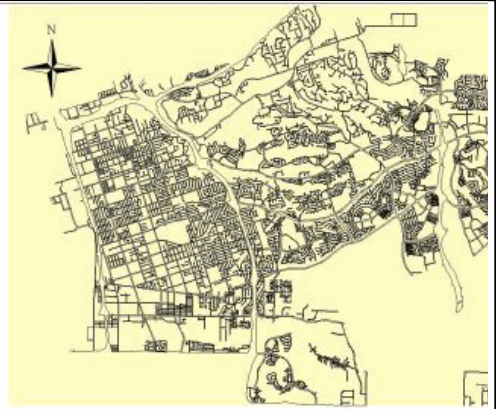
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$244,775	\$25,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,104,149	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Signing and Striping Program (FY20)
Project No: TRF0332

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	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 annual project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways.			
Justification:	Program will allow modification of existing striping and signage at various locations in an effort to improve overall safety and traffic flow on the roadways, which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$985,920	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

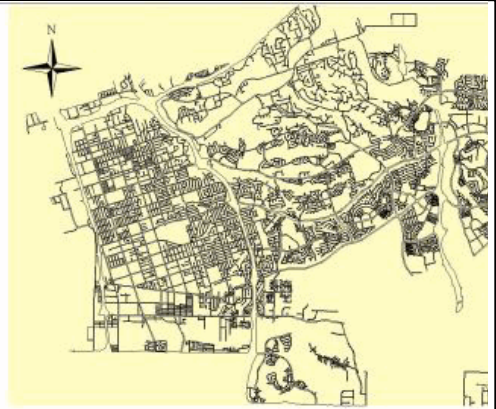
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$257,240	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0
227355	TransNet	\$603,680	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal System Optimization Program (FY20)
Project No: TRF0350

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	<p>Provision of consultant services and/or staff efforts to optimize the traffic signal systems with improvements such as adaptive signals, the Traffic Signal Systems Engineer Work Station, loop detector and limit line placement, local match funding for traffic signal grant opportunities, and vehicle/bicycle detection systems. Such efforts assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City. This annual project is listed in RTIP, CHV39.</p>			
Justification:	<p>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 project ensures compliance with Growth Management Oversight traffic threshold standards. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.</p>			
Total Estimated Cost:	\$3,593,500	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

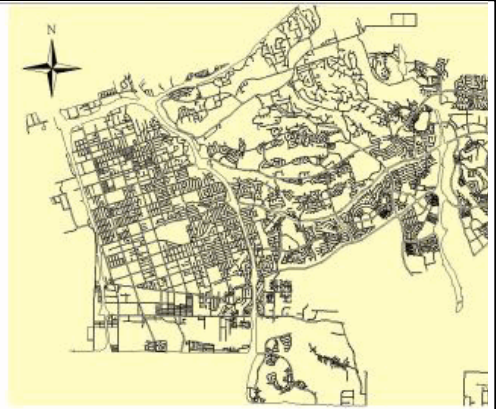
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$245,500	\$51,390	\$300,000	\$300,000	\$300,000	\$300,000	\$0
590354	Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$1,828,000	\$268,610	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 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:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Upgrading and maintenance of traffic signal and streetlight systems. Work includes, but not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterrupted power supplies, signal signage, emergency vehicle preemption systems, and signal controllers. This project is listed RTIP, CHV35.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
Justification:	<p>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 project supports the Strong and Secure Neighborhoods Strategic Goal by facilitating the maintenance and improvement of the City's traffic signal system to help road users move safely and efficiently.</p>			
Total Estimated Cost:	\$4,231,913	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$41,500	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
590354	Traffic Signal	\$441,913	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,248,500	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2021/22-FY 2025/26 Capital Improvement Program
Project Description Report

Project Name: Traffic Signal Communication Improvements East of I-805
Project No: TRF0403

Project Location:	Eastern Chula Vista			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	This project will provide traffic signal system communication through fiber optic and/or wireless broadband and implement ethernet communications along various corridors on the eastern portions of the City.			
Justification:	Per the City's Traffic Signal Communications Master Plan, this project will improve the existing traffic signal communication network and to replace legacy equipment. This project supports Strong and Secure Neighborhoods by improving management of the traffic signal system by making it more responsive to road user demands.			
Total Estimated Cost:	\$1,750,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
590920	Transportation Development	\$1,050,000	\$700,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 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:	\$320,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$200,000	\$60,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Telegraph Canyon Road Raised Median Improvements	
Project No: TRF0415	

Project Location:	Telegraph Canyon Road at the intersections of Old Telegraph Canyon Road and Medical Center Drive.		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Project to construct a new raised median to restrict westbound left-turns out of Old Telegraph Canyon Road and provide a U-turn pocket and traffic signal modification at Telegraph Canyon Road/Medical Center Drive.		
Justification:	A new raised median at Old Telegraph Canyon Road will restrict westbound left-turns and improve safety at the intersection. A U-turn pocket at Medical Center Drive will improve traffic movement and circulation from Old Telegraph Canyon Road to westbound Telegraph Canyon Road, thus improving safety at an intersection along a major arterial road, which supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	\$901,100 <i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$460,000	\$441,100	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Pedestrian Hybrid Beacon Upgrade - Fourth at Westby
Project No: TRF0424

Project Location:	Fourth Avenue at Westby Street			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Upgrade existing pedestrian activated flashing beacon crossing across Fourth Avenue to a pedestrian hybrid beacon (HAWK) signal in front of Rice Elementary School.			
Justification:	Increased traffic on Fourth Avenue and school pedestrian traffic has made a pedestrian hybrid beacon at Fourth and Westby warranted. A pedestrian hybrid beacon would control traffic on Fourth Avenue to stop for pedestrians as opposed to the existing flashing beacons, which are a warning mechanism to drivers to yield to pedestrians. This project supports Strong and Secure Neighborhoods by improving safety for pedestrians at this location.			
Total Estimated Cost:	\$350,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$20,000	\$50,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Adaptive Signal System Expansion along Otay Lakes Road
Project No: TRF0426

Project Location:	Otay Lakes Road from La Media Road to Eastlake Parkway			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	This project will expand the existing adaptive traffic signal system along the Telegraph Canyon Road and Otay Lakes Road fronting Southwestern College corridors (in addition to East H Street), allowing it to extend across SR-125 to Eastlake Parkway.			
Justification:	This project would extend the City's proven existing adaptive signal control system along a major corridor linking the easterly portions of the City to I-805 and represents a rational continuation of the existing system where traffic volumes are significant and various demands are placed on the existing signal timing plan, which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$450,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: North Second Avenue Shoulder Improvements
Project No: TRF0427

Project Location:	North Second Avenue between C Street and Bayview Way			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project upgrades the existing guardrail on the easterly frontage of North Second Avenue. This project enhances roadway safety at this location.			
Justification:	By upgrading an existing guardrail along a slope to current standards, this project improves roadway safety and supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$227,500	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
736952	Highway Safety Improvement Program (HSIP)	\$0	\$227,500	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Pedestrian and Guardrail Improvements at Various Locations
Project No: TRF0429

Project Location:	E J St by Nolan Av; F St/Church Av; J St/Oaklawn;Exploration Falls/Discovery Falls Dr; Windingwalk			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project will implement enhancements to existing pedestrian crossings at several intersections including the addition of new crossings where they were previously restricted. In addition, a striped student drop-off zone would be installed on Naples Street west of Broadway to serve Harborside Elementary and a new guardrail would be constructed along the north frontage of East J Street in the vicinity of Nolan Avenue.			
Justification:	This project enhances pedestrian and vehicle safety in locations that have through correspondence with residents and engineering evaluation been identified as opportunities to better serve various transport modes. It supports the Strong and Secure Neighborhoods Strategic Goal, which includes improving City infrastructure through the Asset Management Program.			
Total Estimated Cost:	\$300,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

Wastewater Management System (WMS)

The current Chula Vista Wastewater Master Plan (WMP) identifies a conservative planning level sewer generation rate of 230 gallons per EDU. The WMP estimates the City's ultimate sewer treatment capacity required for the currently planned build out condition will be 29.89 MGD. However, the treatment capacity requirement could be as low as 18.4 MGD using a generation rate based on limited metered flow data. The reduction in flow can be attributed, in part, to lowered use due to the increase in the cost of water combined with on-going water conservation efforts. The City's buildout sewer capacity needs are projected to be between the WMP and the current metered flow estimate. 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. An update to the WMP is planned for FY 22 which will include an evaluation of the projected build out sewer needs.

The City continues to focus on its Annual Sewer Rehabilitation Program, which expends approximately \$1,000,000 to \$2,000,000 annually for the replacement and rehabilitation of sewer pipes, manholes, lift stations, access roads, and other sewer system components. The City utilizes standardized evaluation and ranking criteria to inspect and evaluate the condition of the entire system to prioritize sewer infrastructure for replacement or rehabilitation.

Through the years, the revenues 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 and determine if current revenue levels are sufficient to cover projected expenses, staff is currently re-evaluating the sewer rate cost of service study. One significant expense for the City is the cost to treat wastewater at the City of San Diego's Point Loma Treatment Plant (PLTP). The PLTP operates at an advanced primary treatment level under a waiver granted by a modification to the Clean Water Act pursuant to sections 301(h) and 301(j)(5) initiated in 1994 and referred to as the Ocean Pollution Reduction Act (OPRA). This waiver is renewed every five years at the same time as the National Pollutant Discharge Elimination System (NPDES) permit. In negotiations to secure the waiver, the City of San Diego proposed the Pure Water Program. This program requires 83 MGD of purified (potable reuse) water. As the Pure Water Program progresses and as this next sewer rate cost of service study is performed, staff will be able to determine the financial impact to Chula Vista residents.

Proposed Projects

The appropriation for Wastewater Management System (WMS) is \$4.1 million, which represents 8.34% of the proposed CIP budget.

Sewer Projects

Approximately \$3.4 million is programmed to upsize sections of pipeline that has reached its capacity at strategic locations within the collection system.

Projects to repair, renew and/or replace sewer pipe and manholes within the collection system is programmed at a cost of \$350,000.

The last Wastewater Master Plan was completed in 2014. Funding of \$200,000 is planned for an update to ensure appropriate capacity within the collection system and wastewater generation rates are represented.

Additional funds of \$174,000 are being added to an existing project to upgrade the Aqua Vista Pump Station.

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Agua Vista Pump Station Upgrades
Project No: SWR0286

Project Location:	Corner of Proctor Valley Road and Agua Vista Road.		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	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.		
Justification:	This project supports the Strong and Secure Neighborhoods strategic goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. Replacing the pumps and adding two more pumps can double the life expectancy of the facility and reduces the likelihood of a catastrophic failure causing a sewage spill.		
Total Estimated Cost:	\$1,124,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
428768	Sewer Facility Replacement	\$950,000	\$174,000	\$0	\$0	\$0	\$0	\$0

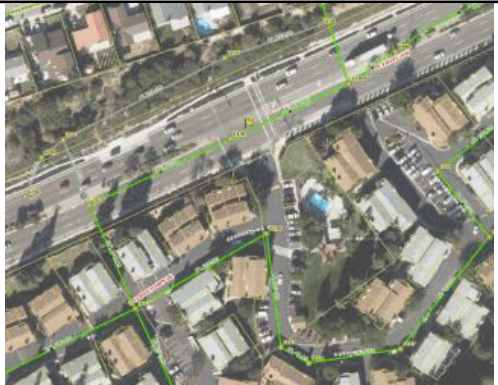


City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way
Project No: SWR0311

Project Location:	Olympic Parkway at Concord Way			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Project will complete reaches P253R-P270 Olympic Parkway west of Brandywine Ave and reaches P270 to P350 Olympic Parkway east of Brandywine Ave which need to be upsized from an 18-inch diameter pipe to a 21-inch diameter pipe based on near-term anticipated development flows. This project includes planning, design and construction.			
Justification:	Based on anticipated growth, this section of pipeline has almost reached its capacity and needs upsizing. Funding is based on recent cost estimates for the update to the Poggi Canyon Sewer DIF. This project meets the City's Strategic Plan Initiative 4.1 to ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.			
Total Estimated Cost:	\$2,193,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
430766	Poggi Canyon Sewer Basin DIF	\$840,000	\$1,353,000	\$0	\$0	\$0	\$0	\$0
428768	Sewer Facility Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sewer Rehab & Upsize - Telegraph Canyon Basin (Industrial Blvd)
Project No: SWR0312

Project Location:	300 block of K Street and 700 block of Third Avenue.			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Replace approximately 3000LF of 8-inch diameter pipe with 12-inch diameter pipe along the 300 block of K St and the 700 block of 3rd Ave for proposed development in the Telegraph Canyon Basin.			
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The upsizing and rehabilitation of existing infrastructure helps maintain a functioning sewer system.			
Total Estimated Cost:	\$3,392,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
428768	Sewer Facility Replacement	\$1,725,000	\$1,667,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sewer Manhole Rehabilitation FY2020/21
Project No: SWR0320

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Project consists of the repair, renewal and replacement of deteriorating manholes within the sewer collection system. The City has inspected and evaluated the condition of manholes to prioritize replacement or rehabilitation.			
Justification:	These improvements are necessary because manholes are critical infrastructure in the sewer system and failure would significantly reduce the functionality of the overall system. A proper functioning sewer system is needed to protect water quality and public health and safety. This project meets the City's Strategic Plan Initiative 4.1 to ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.			
Total Estimated Cost:	\$350,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
428768	Sewer Facility Replacement	\$200,000	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sewer Pipeline Rehabilitation FY21/22
Project No: SWR0322

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	<p>Annual project to repair, renew and/or replace sewer pipe within the collection system. The City utilizes standardized evaluation and ranking criteria to inspect and evaluate the condition of the entire system to prioritize sewer infrastructure for replacement or rehabilitation. The Sewer Pipeline Rehabilitation Project may extend pipe life by up to 40-60 years; thereby preventing sewer spills in the future.</p>			
Justification:	<p>Assets within the sewer system are nearing their service life or are compromised by allowing water to enter via inflow and infiltration thus increasing the costs to transport and treat total sewage. The improvements are necessary because failure of any sewer pipe would result in significant loss of function of the collection system, result in regulatory violations, deteriorate water quality, and impact public health and safety. This project meets the City's Strategic Plan Initiative 4.1 to ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.</p>			
Total Estimated Cost:	\$1,000,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.		

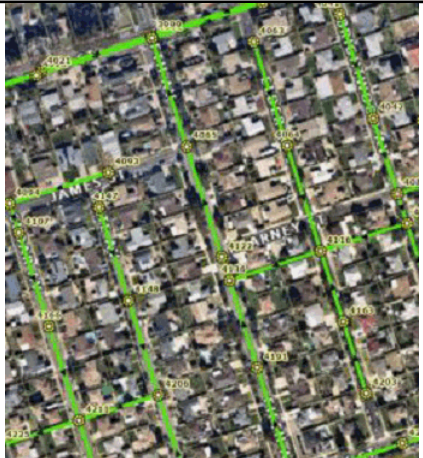
Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
428768	Sewer Facility Replacement	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sewer Pipeline Upsize: 5th Ave between K and J Sts.
Project No: SWR0323

Project Location:	5th Avenue between K and J Streets.		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Approximately 1,000 LF of 8-inch diameter pipe will be upsized along 5th Avenue near Kearney Street, between K and J Streets as part of this project.		
Justification:	The flow of the system is increasing as planned based on the current General Plan. This pipeline has nearly reached its capacity and was identified for upsizing in the 2014 Wastewater Master Plan. This project meets the City's Strategic Plan Initiative 4.1 to ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	\$363,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
428768	Sewer Facility Replacement	\$0	\$363,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2021/22-FY 2025/26 Capital Improvement Program
Project Description Report

Project Name: Wastewater Master Plan Update FY22
Project No: SWR0324

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	<p>The last Wastewater Master Plan was completed in 2014. Current flow monitoring completed for Poggi Canyon and Salt Creek DIF Updates indicate that sewage generation rates have decreased. A citywide evaluation is needed which would include flow monitoring followed by a hydraulic modeling to evaluate capacity triggered upgrades and assist in planning evaluations for zoning and density changes. Additionally, the capacity fee needs to be evaluated to ensure it is set based on current information.</p>			
Justification:	<p>The Wastewater Master Plan requires an update to ensure appropriate wastewater generation rates are represented and in turn whether CIP projects are needed if the flows are lower. This project meets the City's Strategic Plan Initiative 4.1 to ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.</p>			
Total Estimated Cost:	\$200,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
428768	Sewer Facility Replacement	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

Drainage Management System (DMS)

The City maintains the public storm drain system including channels, box culverts, ditches, and pipes. Of all the asset types, pipe constructed of corrugated metal remains the highest priority infrastructure for rehabilitation and replacement due to its vulnerability to corrosion as compared to other materials used throughout the storm drain system (e.g. plastic, reinforced concrete, etc.).

Corrugated Metal Pipe

Corrugated metal pipe (CMP) installations in the City were documented as early as 1950. With lifespans proving to be short, only 40 to 50 years, rehabilitation projects commenced in earnest prior to 2000. Inspections and condition assessments were funded in 2005 and 2015 with the City prioritizing all accessible pipe. Note that electronic documentation of the City's drainage system characteristics is an ongoing challenge and incorrectly identified pipe material is updated as discovered sometimes adding new CMP segments to the critical needs list.

Funding for the City's drainage infrastructure depends on the location of the asset and whether it is located inside or outside the public right of way (ROW). Prior to the availability of Measure P funds, only drainage projects inside the ROW qualified for funding (e.g. TransNet and Gas Tax). Because the drainage assets perform as a system, a failed asset independent of its location can severely impact the system's ability to function. Table 1 summarizes the projects completed and total project amount.



CIP DRN0217 was approved as a budget amendment to the FY 2020/2021 Capital Improvement Program to address critical CMP located inside the ROW. With the inclusion of this CIP, approximately 75% of the City's CMP has been rehabilitated or is in the process of rehabilitation. For critical infrastructure located outside of the ROW an additional \$3 million is required. The CMP not identified in need or already in a project was inspected as being in satisfactory condition. Regular monitoring is planned for the satisfactory pipe with new projects identified as needed.

Table 1. SUMMARY OF CMP DRAINAGE PROJECTS

Description	Inside the ROW	Outside the ROW
	(Other Funding)	(Measure P)
# CIP Projects	17 Projects	3 Projects
Total Amount in CIPs	\$11.8M	\$9.8M
Needed Amount*	NA	\$3M
Total Amount	\$11.8M	\$12.8M

*Does not include CMP in satisfactory condition.

Compromised CMP poses a high-risk liability to the City including property damage and safety issues. On average, historical CMP repairs ranged from \$400,000 to \$2.7 million. Prior to receiving Measure P funds, the City allocated funding for CMP projects only on

an emergency basis and averaged three to five emergency repairs per year. Staff anticipates that failure rates will decrease in future years.

Concrete Storm Drain Replacement

The service life of concrete pipe is estimated to be 100 years which is more than double that of CMP. As concrete pipe continues to age, the rate of failure is expected to increase. Inspections for concrete pipe evaluations will be scheduled as failures increase and funds become available.

Concrete pipe, channels, and box culverts comprise the largest percentage of the City's storm drain infrastructure. Maintaining the infrastructure in a satisfactory state is necessary to prevent failure which may pose a hazard to City and/or private property.

Regulatory

Chula Vista plans to meet Statewide Trash Amendment requirements by implementing programmatic BMPs and installing structural Full Capture Trash Best Management Practices. Starting in FY 2018-2019, funds have been allocated annually for the planning and installation of these devices.

Proposed Projects

The appropriation for Drainage Management System (DMS) projects is \$4.1 million, which represents 8.38% of the proposed CIP budget.

Drainage

Based on proactive measures and the availability of Measure P funds, a significant amount of CMP repair has been completed (reference Table 1). However, a small percentage of CMP outside of the ROW still requires rehabilitation and is awaiting funding availability.

A total of \$3.3 million in Measure P is being programmed to rehabilitate storm drain piping outside the right of way as identified by the drainage asset management program.




More than \$809,000 is being added to existing projects to rehabilitate approximately 3,100 LF of CMP inside the right of way and install Full Capture Trash Systems throughout the city.

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Installation of Full Capture Trash BMPs
Project No: DRN0214

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Annual project to install Full Capture Trash Systems in strategic areas throughout the city to prevent debris from entering the City's storm drainage system.			
Justification:	<p>The Statewide Trash Amendments require jurisdictions to control the discharge of trash from the MS4 into receiving waters. The City has created an Implementation Plan to comply with these regulations, which have a final compliance date of FY29. Full Capture Trash BMPs will need to be installed within storm drains in targeted areas and maintained into perpetuity. This project support the City's Strategic Plan Goal of Healthy Community by implementing a strategy that protects natural resources and promotes sustainability. The project will prevent trash from entering local creeks, rivers, and San Diego Bay. City Council adopted Resolution 2017-158; whereby, the City selected a Track 2 approach for compliance with the Trash Amendments.</p>			
Total Estimated Cost:	\$190,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$100,000	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21
Project No: DRN0217

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Additional funds are being added to rehabilitate approximately 3,100 LF of corrugated metal pipe (CMP) inside the right of way. Project may extend CMP life by 40-60 years; thereby preventing sinkholes in the future.			
Justification:	Project consists of CMP identified in the 2016 Drainage Asset Management Plan. The City initiated inspections of CMP and found approximately 3,100 LF in critical condition needing immediate rehabilitation. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$3,591,314	<i>(includes 5-year plan allocations)</i>	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
221351	Gas Tax	\$437,306	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,344,218	\$809,790	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: CMP Rehab Outside of Right of Way Phase III - Measure P
Project No: DRN0219

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	<p>Portions of the corrugated metal pipe (CMP) in the City's storm drain system have reached the end of their service life. This project will complete CMP repairs that have high consequence of failure outside the city's right of way. Project may extend CMP life by 40-60 years; thereby preventing potential flooding and property damage.</p>		
Justification:	<p>The CMP in the City's storm drain system is almost 50 years old and has reached the end of its service life. This project will rehabilitate the storm drain piping outside the right of way in need of rehabilitation as identified by the drainage asset management program. This project supports the Strong and Secure Neighborhoods Strategic Goal.</p>		
Total Estimated Cost:	\$3,300,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$0

Building Management System (BMS)

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 Montevalle, are now over 11 years old.

Since the City's Measure P initiative was adopted, approximately \$16 million has been 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 the Recreation Centers and Norman Park Senior Center, the Civic Center and South Chula Vista Libraries, the Police Facility, and other public buildings (such as the Animal Care Facility and Living Coast Discovery Center).



A total of \$20 million in Measure P has been 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 of \$2.1 million in Measure P has been programmed for renovation of Fire Station No. 1 that includes: enlarging the opening at the apparatus bay for a larger ladder truck, installing doors and windows, adding one office on the ground floor, and completing ADA upgrades.

Proposed Projects

The appropriation for Building Management System (BMS) projects is \$20.7 million, which represents 42.10% of the proposed CIP budget.

Buildings

More than \$15.1 million in Measure P is programmed to replace Loma Verde Recreation Center, which is approximately 50 years old. This is a Design-Build Project which includes multi-purpose facilities in addition to an aquatic facility encompassing an area of approximately 44,000 square feet. The project consists of the repairs, replacement and remodeling of the existing recreation and social use building including meeting room, rooms for dance classes, office space, restroom, classrooms and concession areas.

Projects to complete building repairs and replacement of assets that have reached or exceeded their expected useful life is planned at the Fire Stations, Police Facility, Civic Center & South Libraries, and other public buildings at a cost of \$4.8 million in Measure P.

Project is planned to complete the general renovation of 1301 Oleander Avenue. This facility was operated by the Boys & Girls Club for over 30 years and now has been vacated and in need of renovation due to aged or broken assets including: roof repairs, repainting, plumbing, flooring, kitchen repairs, electrical repairs, upgrades to energy efficient fixtures, etc. The City's Community Services Department will be taking over operations once the facility is brought back up to standard. Total project cost is \$750,000 in Measure P.




City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Civic Center and South Chula Vista Libraries (Measure P)
Project No: GGV0231

Project Location:	Civic Center Library and South Chula Vista Library			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project will complete building repairs and replacement of assets that have reached or exceeded their expected useful life at the Civic Center and South Chula Vista Libraries.			
Justification:	The Civic Center and South Libraries continue to be heavily used by the community. These facilities require significant repairs such as roofing, plumbing, bathroom upgrades, and heating & air conditioning systems. This project supports Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$4,999,227	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$250,000	\$1,749,227	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Police Facility Repairs (Measure P)
Project No: GGV0232

Project Location:	315 Fourth Ave		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Project will complete building repairs and replacement of assets that have reached their expected useful life at the Police facility.		
Justification:	The Police facility is 16 years old and is in relatively good condition. However, because this facility operates 24 hours a day and 7 days a week, repairs are needed such as roofing, plumbing, heating & air conditioning, etc. This project supports Strong and Secure Neighborhood Strategic Goal.		
Total Estimated Cost:	\$2,074,656 <i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$1,600,000	\$474,656	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Public Building Repairs (Measure P) Project No: GGV0234
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Project Location:	Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings.			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Complete infrastructure repairs at the Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings. Significant repairs are needed for building assets that has reached or exceeded its expected useful life.			
Justification:	The Animal Care Facility, Living Coast Discovery Center, and Ken Lee Building are in need of heating and air conditioning replacements, roof and plumbing repairs, flooring replacements, restroom renovation, and upgrades to meet ADA standards. Additional infrastructure at other facilities are also in critical need of repair or replacement. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$6,910,789	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$5,288,372	\$1,622,417	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Fire Stations Repair/Replace Phase2 Project No: GGV0243
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Project Location:	Citywide Fire Stations			
Department Responsible:	Fire			
Project Intents:	Asset Failure			
Project Description:	The Fire Department currently operates nine fire stations. Project will complete building repairs and replacement of assets that have reached or exceeded their expected useful life at the Fire Stations.			
Justification:	The Chula Vista Fire Stations are at an age that require constant repairs and replacements. Funds are needed to cover various aspects of the fire stations as part of the Measure P Expenditure Plan allocation, which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$405,861	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$198,452	\$207,409	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Loma Verde Aquatic and Recreation Center (Measure P)
Project No: GGV0247

Project Location:	Loma Verde Recreation Center 1420 Loma Verde Lane			
Department Responsible:	Development Services			
Project Intents:	Asset Failure			
Project Description:	<p>Developing conceptual plans, environmental documents and preliminary cost estimates for the renovation of Loma Verde Pool and Recreation Center. This project is a Design-Build project and includes multi-purpose facilities in addition to an aquatic facility encompassing an area of approximately 44,000 square feet. The project consists of the repairs, replacement and remodeling of the existing recreation and social use building including meeting room, rooms for dance classes, office space, restroom, classrooms and concession areas. The City completed onsite operational inspections to identify and define the deficiencies of the recreation center spaces within the facility and evaluate the necessary repairs and renovations. There is also concern surrounding the potential presence of asbestos and/or other hazardous materials within the building.</p>			
Justification:	<p>The building is approximately 50 years old and is in need of significant repairs including interior, exterior façade, roofing, mechanical, electrical, plumbing, etc. Due to the age of the facility, it may be more cost-effective to replace the building with a newly constructed facility as opposed to completing repairs. This project supports Strong and Secure Neighborhoods by improving conditions at recreation facilities.</p>			
Total Estimated Cost:	\$16,666,629	<i>(includes 5-year plan allocations)</i>	Project Type:	City Facilities
Estimated Operation and Maintenance Cost:	\$0	Note: Project replaces an existing facility. Upon completion, the new facility will require routine building maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$1,500,000	\$15,166,629	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Fire Station Plymovent Exhaust (Measure P)
Project No: GGV0251

Project Location:	Fire Stations (citywide)			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project will replace failing Plymovent Exhaust Recovery System at the Fire Stations.			
Justification:	The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery. Project will replace the Plymovent Exhaust Recovery Systems at the Fire Stations that have reached its expected useful life which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$300,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine inspections and maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$100,000	\$200,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Fire Station #1 Repair/Replace (Measure P)
Project No: GGV0252

Project Location:	Fire Station 1 - 276 Fourth Ave			
Department Responsible:	Fire			
Project Intents:	Asset Failure			
Project Description:	<p>Enlarge opening at western most bay for larger ladder truck; repurpose exercise room to turnout room; new exercise room in office conf room area (SE corner of the bldg); install doors on 4 dorms (SW side of bldg); reconfigure 7 dorm areas on NW corner of bldg to be 4 dorms w/doors; new windows on the N side of the bldg; 4 new dorms on the E side of Apparatus Bay- 2 to be ADA compliant; add 1 office on ground floor, E side of Apparatus Bay; ADA upgrades.</p>			
Justification:	<p>The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery. Fire Station 1 is in need of general renovation repairs. This project supports Strong and Secure Neighborhoods by improving conditions of fire facilities.</p>			
Total Estimated Cost:	\$2,735,380	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$2,185,380	\$550,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: 1301 Oleander Ave Building Repairs
Project No: GGV0257

Project Location:	1301 Oleander Ave, Chula Vista 91911		
Department Responsible:	Community Services		
Project Intents:	Asset Failure		
Project Description:	<p>General renovation of this facility is needed due to aged or broken assets including: roof repairs, repainting, plumbing, flooring, kitchen repairs, electrical repairs, upgrades to energy efficient fixtures; drop testing for fire doors, provide for a current NFPA 72 Annual Inspection, Testing, and Maintenance (ITM); reinstall fire extinguishers per safety code and post capacity limit or occupancy information; repair exterior chain-link fence; provide a current Ansul Fire System ITM; install water cooler; removing and replacing all stained and damaged ceiling tiles; parking lot re-surfacing, stripping, and signage; furniture, fixtures, and equipment (FF&E) improvements; replacement of scoreboard, curtains, gym wall padding, spectator seating, etc.; marquee and signage rebranding; and telecom and CCTV system upgrades.</p>		
Justification:	<p>This facility was operated by the Boys & Girls Club for over 30 years and has now been vacated. The City's Community Services Department will be taking over operations once the facility is brought back up to standard. This facility will provide for a Connected Community, a Healthy Community, Strong and Secure Neighborhoods, and Economic Vitality through the programs and partnerships that will take place with City's operations. Additionally, the Parks and Recreation Master Plan shows a citywide deficit of indoor assembly space at over 36,000 sq. ft. and this project helps fill that gap.</p>		
Total Estimated Cost:	\$750,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0

Fleet Management System (FMS)

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

Proposed Projects

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

Parks Management System (PMS)

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.

Since the adoption of the City's Measure P initiative, the City has programmed more than \$4.7 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 \$3.5 million in Measure P funds has been programmed 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.

Proposed Projects

The appropriation for Park Management System (PMS) projects is \$2.8 million, which represents 5.74% of the proposed CIP budget.

Parks

Projects totaling over \$1.9 million funded by Measure P are planned for park infrastructure asset replacements and/or repairs associated with drinking fountains, irrigation controls, lights, picnic tables, benches, etc. and assist with bringing the City's sports fields up to good standing.


A total of \$847,041 is planned to develop a Master Plan for the Otay Ranch Community Park North, approximately 70 acres.

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Park Infrastructure (Measure P) Project No: PRK0326
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Project Location:	Citywide Parks	
Department Responsible:	Public Works	
Project Intents:	Asset Failure	
Project Description:	Project will repair or replace elements within various City parks that are beyond their service life such as barbecue grills, benches, playground structures, lighting, etc.	
Justification:	The City owns and manages 56 parks that covers approximately 560 acres. Several elements within the parks are in need of repair or replacement, such as barbecue grills, benches, drinking fountains, irrigation controls, lights, picnic tables, play structures, playground surfacing, signage, trash bins, etc. This program supports the Strong and secure Neighborhoods Strategic Goal.	
Total Estimated Cost:	\$6,390,104 <i>(includes 5-year plan allocations)</i>	Project Type: Parks
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine park maintenance.


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$4,795,764	\$1,594,340	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Sport Courts and Fields (Measure P)
Project No: PRK0327

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	The City's sports fields are overdue for renovation including re-seeding, gyration, fertilizing, and sod replacement.		
Justification:	There is high demand for use of the City's various sports fields. Most sport fields are reserved for City's programs coordinated through the Youth Sports Council. Project will include bringing fields to a good standing and available for field allocations which supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	\$2,360,655 <i>(includes 5-year plan allocations)</i>	Project Type:	Parks
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine park maintenance.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$1,976,400	\$384,255	\$0	\$0	\$0	\$0	\$0




City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Otay Ranch Community Park North Master Plan
Project No: REC0261

Project Location:	La Media Road, Village of Montecito (Otay Ranch Village 2)		
Department Responsible:	Development Services		
Project Intents:	Level of Service		
Project Description:	Develop a Master Plan for the Otay Ranch Community Park North, +/- 70 acre park.		
Justification:	The Otay Ranch Community Park North is in accordance with the Parkland and Public Facilities MC Chapter 17.10, the Otay Ranch General Development Plan (GDP), the Citywide Parks and Recreation Master Plan, and the Public Facilities Development Impact Fee 2006 update.		
Total Estimated Cost:	\$1,544,805 <i>(includes 5-year plan allocations)</i>	Project Type:	Parks
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
715977	Otay Ranch Comm Park / 70 Acre	\$697,764	\$847,041	\$0	\$0	\$0	\$0	\$0

Open Space Management System (OSMS)

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

Proposed Projects

There are no proposed CIP projects associated with the Open Space Management System.

Urban Forestry Management System (UFMS)

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.

Proposed Projects

There are no proposed CIP projects associated with the Urban Forestry Management System.

General Government Management System (GGMS)

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, 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.

In FY2021/22, the demolition of all the buildings at the old Public Works Yard at 707 F Street is anticipated to be completed.. This 5.98-acre parcel is expected to be redeveloped. The adjacent, 4.15-acre E Street Transit Center at 750 E Street, which is owned by San Diego Metropolitan Transit District Board, is also being considered for redevelopment. Long-range plans from the SANDAG Regional Transportation Plan – San Diego Forward, call for the railroad corridor to be lowered by Year 2035 at E Street, F Street & at H Street, so that the Light Rail Trolleys and Freight Rail Trains do not impede pedestrians, bicyclists and vehicular traffic crossing that corridor.

Utility Undergrounding Districts are also included here, as the work is done by utilities agencies, such as SDG&E, COX Communications, Media 3 and AT&T.

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

Proposed Projects

The appropriation for General Government System (GGS) projects is \$764,000, which represents 1.55% of the proposed 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. As of Spring 2021, the City's 20A fund allocation has a positive balance of \$10.13 million. Draw down on the balance is expected in 2021 as the design work for UUD # 141 is completed and the conversion



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

On November 21, 2017, the City Council held a Public Hearing and formed the two Utility Undergrounding Districts (UUD) 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 via Resolution 2017-216. Design work has commenced with SDG&E on UUD #141 and the undergrounding of the utilities will begin in 2020 with completion estimated in late 2021. MTS also removed approximately 1,550 LF of railroad tracks, ties and ballast and repaved the center of F Street west of Broadway in August of 2019 at a cost of about \$600,000. SDG&E will begin the conversion work for UUD # 141 on F street beginning in the Summer of 2021. Work will be completed west of Broadway by early 2023. The conversion work east of Broadway on UUD # 142 is anticipated to follow immediately thereafter.

Funding of \$454,000 in Measure P is being added to an existing project to replace and upgrade the citywide telecommunications system. The telecommunications system needs to be upgraded as replacement components are no longer manufactured.

Project is planned to replace bridges, address Americans with Disabilities Act (ADA) access issues, redo parking lot and cart return area, trim trees, and complete other infrastructure repairs necessary to maintain operations at the Chula Vista Municipal Golf Course. Project cost is \$250,000.

A total of \$60,000 is programmed for advance planning associated with the citywide CIP Program.




City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: CIP Advanced Planning Project No: CTY0202
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Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Manages asset inventories, master plans and special studies by City staff to identify current and future deficiencies in the City's infrastructure and provide planning and engineering work related to the application for funds. This annual project is listed in RTIP - CHV22.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and 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 that will adequately serve the community now and in the future.			
Total Estimated Cost:	\$1,551,468	<i>(includes 5-year plan allocations)</i>	Project Type:	CIP Advance Planning
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$1,251,468	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0

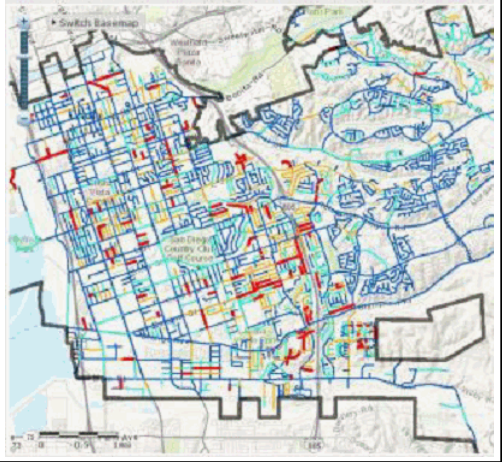


City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Pavement Management System
Project No: CTY0219

Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	Annual program provides 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 (RTIP - CHV06). The Pavement Management System recommends various maintenance and rehabilitation strategies that enables the City to use its pavement dollars in the most cost-effective manner to maintain the best overall PCI rating.	
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects are necessary in order for the City to be able to plan the construction and rehabilitation of its pavement infrastructure. The pavement preservation approach significantly prolongs the life of existing pavements for a fraction of what it would cost to rehabilitate the street once it reached failure.	
Total Estimated Cost:	\$2,016,000 <i>(includes 5-year plan allocations)</i>	Project Type: Pavement Management
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
227355	TransNet	\$1,416,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Citywide Telecommunications Project No: GGV0237
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Project Location:	Citywide	
Department Responsible:	Information Technology Services	
Project Intents:	Asset Failure	
Project Description:	Funds are being added to an existing project to replace and upgrade the citywide telecommunications system. The telecommunications system needs to be upgraded as replacement components are no longer manufactured. Refurbished parts are also becoming increasing difficult to secure.	
Justification:	The system is analogue based and has significant limitations in functionality compared to current systems that utilize computer networks (voice over internet protocol (VOIP). VOIP systems allow for video conferencing, computer screen sharing, call following (“desk phone” can be accessed regardless of location), and other features which increase productivity and responsiveness for employees to the public. Upgrading the telecommunications systems supports the Operational Excellence Strategic Goal.	
Total Estimated Cost:	\$2,609,602 <i>(includes 5-year plan allocations)</i>	Project Type: General Government
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine telecommunications system maintenance.


Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
220350	Measure P	\$2,155,602	\$454,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2021/22-FY 2025/26 Capital Improvement Program

Project Description Report

Project Name: Golf Course Improvements
Project No: GGV0259

Project Location:	4475 Bonita Road			
Department Responsible:	Administration			
Project Intents:	Level of Service			
Project Description:	Project will replace bridges, address Americans with Disabilities Act (ADA) access issues, resurface parking lot and cart return area, trim trees, and complete other infrastructure repairs necessary to maintain operations at the Chula Vista Municipal Golf Course.			
Justification:	The Chula Vista Municipal Golf Course property is owned by the City and upgrades are necessary to repair and replace infrastructure which has reached or exceeded its useful life. Project supports a Healthy Community and Economic Vitality Goals through partnerships.			
Total Estimated Cost:	\$250,000	<i>(includes 5-year plan allocations)</i>	Project Type:	General Government
Estimated Operation and Maintenance Cost:	\$0	Note: N/A. Upon completion of the project, operation and maintenance costs will be the sole responsibility of the operator.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	Future
406723	CV Municipal Golf Course	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

REGIONAL PROJECTS

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

Interstate-5 Multi-modal Corridor Study - In an effort to identify all transportation related improvements needed along, across and within the four-mile long Interstate-5 and rail corridor in Chula Vista, the City has combined efforts with Caltrans, Metropolitan Transit System (MTS) and SANDAG to undertake this planning level study. Funding is provided by a combination of TransNet and two Federal grants. The study has several phases of work and all three 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. On January 28, 2020, the City Council approved the Project Report for the Palomar Street Rail Grade Separation Project with Resolution 2020-015.

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

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 were included in the 2050 Regional Transportation Plan adopted by SANDAG in October 2011 and in 2015. 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 and led to the SANDAG's Board of Directors approval of the design phase at Palomar Street. Design began in 2021 and will be completed by end of 2023.

<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 Light Rail Trolley (LRT) Improvement study were 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) 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 three future grade separated tracks are also used by the freight trains that travel through this corridor.

<https://www.chulavistaca.gov/home/showpublisheddocument?id=16349>

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 was completed in January 2020. This environmental and preliminary design work was 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. City staff worked with SANDAG staff to obtain the \$5 million design phase funded in FY20 for the next phase of work for Palomar Street. The construction phase is likely to get regional, State & Federal funding once the design phase nears completion in late 2023. The design phase is estimated to take 24 to 30 months. Pending SANDAG funding for the construction phase in FY22 or FY23, construction could be up to 36 months in duration with a project completion date by end of 2026 at the earliest.



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 from south of the Sweetwater River to a point south of the J Street crossing for this corridor. The AA/FS report also includes a 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 and shown in Appendix A.

<https://sdforward.com/previous-plan-dropdown/chapters-and-appendices>

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 “2019 Federal Regional Transportation Plan” – Appendix A, as a two phased project with a planned completion date of Year 2035 for the work within Chula Vista. No funding is yet identified for the E Street (& F Street) to H Street rail corridor other than the current \$5M design phase of work at Palomar Street. As indicated below, the Chula Vista locations are planned to be completed by year 2035. In FY21, staff submitted to SANDAG an application packet for all four Chula Vista rail improvements so that they can be considered in the next Federal Transportation Act.

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. The development community continues their evaluation of various land use alternatives that will determine the timing and alignment needs for this arterial roadway but more immediate needs are further east along the SR-125 corridor.

On July 30, 2020, as new development continues in the southeastern portion of the city in Otay Ranch, the developer, with approval by the city, initiated work with Caltrans on a future pair of \$65M interchanges at SR-125/Main Street and at SR-125/Otay Valley Road (La Media Road). Additional discussion with Caltrans has been conducted on the first interchange with SR-125 at the easterly terminus of Main Street between Magdalena Avenue and westerly extension of Hunte Parkway from Eastlake Parkway. In order to eventually proceed to the construction phase for the initial interchange at Main Street, the developer has entered into a Highway Improvement Agreement which requires as the initial phase a Project Initiation Document (PID) via a Project Study Report. The PID will take one year to complete. The second location is an overcrossing planned south of Main Street at Otay Valley Road. Otay Valley Road is the south-to-easterly extension of La Media Road across the SR-125 corridor. This overcrossing is

needed but may be constructed as a secondary interchange pending the traffic and geometric studies.

The phase of work and completion of work timeline for the SR-125 interchanges are:

1. Project Initiation Document/Project Study Report (FY22)
2. Project Report/Environmental Document (FY24)
3. Construction Phase (Begin FY24 – Open to Public FY27)

Otay Ranch Subarea - Central District

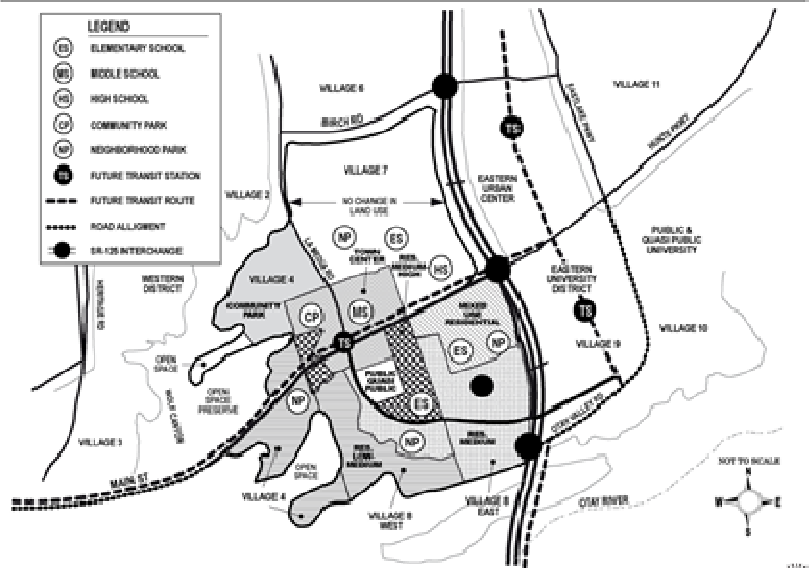


Figure 5-44

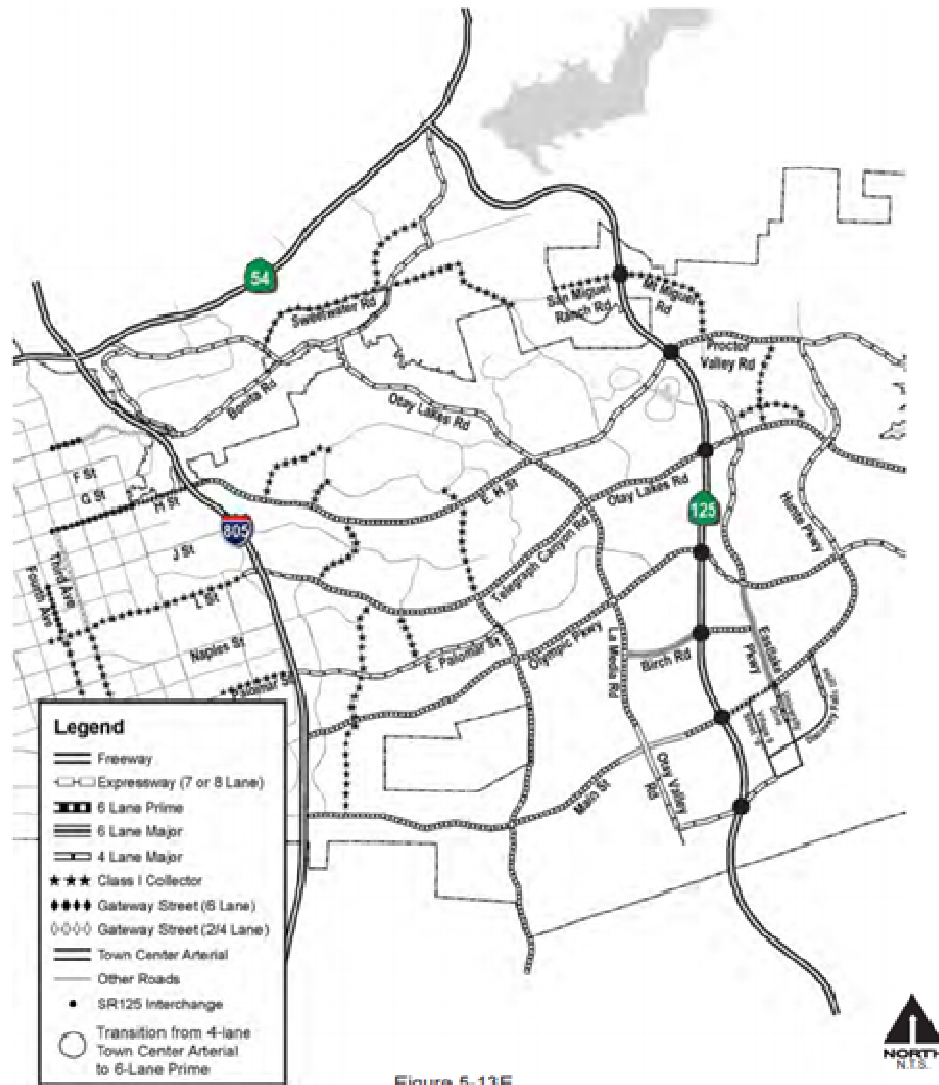


Figure 5-13E

I-805 South Express Lanes Project (from "KeepSanDiego Moving.com" website):
 The I-805 South Express Lanes Project area is roughly 11 miles, between East Palomar Street in Chula Vista and the I-805/SR 15 interchange in San Diego. The project includes the addition of carpool (HOV)/Express Lanes within the freeway median.

Additionally, the project includes the construction of a Direct Access Ramp (DAR) at East Palomar Street in Chula Vista that connects to the carpool/Express Lanes, as well as intermediate access points, direct connectors, in-line transit stations, and park & ride locations. The I-805 South Express Lanes Project will be constructed in two major phases.

Phase 1 - COMPLETE

Phase 1 improvements include the addition of one carpool, or HOV, lane, in each direction along an eight-mile segment stretching from East Naples Street in Chula Vista to State Route 94 (SR 94) in San Diego. Phase 1 also includes a new DAR, Transit Station and Park & Ride lots at East Palomar Street in Chula Vista, which opened on Wednesday, January 4, 2017, and the addition of 10 sound walls along the route to help mitigate freeway noise and enhance the quality of life for neighboring communities.

Phase 2

The second phase of the I-805 South Express Lanes Project will further expand transportation choices by expanding the carpool lanes into Express Lanes, allowing for solo drivers using FasTrak®. Phase 2 also includes the addition of in-line transit stations and direct freeway-to-freeway HOV connectors.

- Express Lanes* – The carpool lanes will be converted into Express Lanes between East Palomar Street and the I-805/SR 15 interchange. The Express Lanes will serve the South Bay Rapid, carpools, vanpools, buses, motorcycles, permitted clean air vehicles, and solo drivers using FasTrak®.

- Transit Stations* – In-line transit stations will be constructed at East H Street in Chula Vista and East Plaza Boulevard in National City. These stops will provide convenient access to the South Bay Rapid system and reduce travel times by eliminating the need for vehicles to exit the freeway. A transit station along State Route 94 and an in-line transit station along I-805 near the 47th Street Trolley Station are planned as parts of other projects.

- Direct Connectors* – Direct freeway-to-freeway HOV connectors between I-805 and SR 15 will allow seamless transitions between the carpool lanes. The direct connectors will help maintain consistent traffic speed within the Express Lanes. A direct connector at SR 94 is planned as part of a separate project.

- Sound Walls – Phase 2 of the I-805 South Express Lanes Project includes the construction of five additional sound wall segments between East Naples Street and Bonita Road. Walls will abate freeway noise by at least five decibels and will improve the quality of life for nearby residents. Construction of the first stage of sound walls began in the fall 2018 and is scheduled to be completed in late 2021.

* Construction of these improvements will be scheduled as funding becomes available.

In 2018, the construction phase began for the sound walls between East Naples Street and SR-54. The \$42M sound wall and Sweetwater Bridge deck work will ultimately noticeably reduce ambient noise levels to nearby residents and 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.

<https://www.keepsandiegomoving.com/I-805-corridor/I-805-south-segment.aspx>

South Bay Bus Rapid Transit (SBBRT) project – Significant construction work was completed for South Bay Rapid in FY 2017/18 and FY 2018/19. This project includes 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. This project also includes a nearly six-mile-long transit-only guideway lane within the center 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. Two segments (Olympic Parkway to Birch Road & Otay Mesa Transit Center) were completed in 2018. Due to extensive utility relocation work between Oleander Avenue and Paseo Ladera, the last segment, Oleander Avenue to Heritage Road, was completed in early 2021. Rapid service began on Sunday January 27, 2019.

Construction through Chula Vista was completed 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. Except for the landscaping maintenance period, all construction was completed in FY 2020/21.
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 was completed in FY 2018/19.
4. Millenia Station. Work by the developer south of Birch Road within the Millenia project area was completed in FY 2018/19.

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

www.keepsandiegomoving.com

Future I-5 (Blue Line), SR 125 & I-805 (Purple Line) Corridor System Management Plans

In late 2019, the SANDAG Board of Directors took two actions that ultimately approved an amendment to the FY 2020 Program Budget, adding \$593.4 million in formula funds for numerous regionwide projects. For Chula Vista, the freeway corridors listed below have commenced and will conclude with recommendations for various transportation improvements that could be implemented in phases over many years:

- Complete Corridor: Blue Line Express/I-5 South & Palomar St Rail Xing
- Complete Corridor: High Speed Transit/SR 125
- Complete Corridor: Purple Line Corridor/I-805

https://www.sandag.org/uploads/meetingid/meetingid_5155_26613.pdf

https://www.sandag.org/uploads/meetingid/meetingid_5174_26749.pdf

City staff has been working with SANDAG on the Comprehensive Multimodal Corridor Plan (CMCP) known as the South Bay to Sorrento (SB2S) Study. The CMCP evaluates all travel modes and transportation facilities in a defined corridor – highways and freeways, parallel and connecting roadways, transit (bus, bus rapid transit, light rail, intercity rail, etc.), pathways, and bikeways to accommodate more efficient movement of people and goods through the southern portion of San Diego County. Work began in FY 2020/21 and will be completed in FY 2021/22.

https://www.sandag.org/uploads/publicationid/publicationid_4725_28441.pdf



City of Chula Vista Capital Improvement Program Active Projects

Project ID	Project Name	Project Phase
DRN0205	CMP Rehabilitation In Right of Way FY2017/18	Construction Phase
DRN0208	Telegraph Canyon Channel Improvements	Infrastructure Design Phase
DRN0209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	Construction Closeout Phase
DRN0211	CMP Rehab Outside of Right of Way Phase II - Measure P	Construction Phase
DRN0212	CMP Rehabilitation In Right of Way FY2018/2019	Construction Phase
DRN0216	Corrugated Metal Pipe Emergency Repair	Construction Phase
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21	Infrastructure Design Phase
GGV0224	Public Works Center/Transit Yard Pavement Project (Phase 2)	Construction Closeout Phase
GGV0230	Fire Stations Repairs/Replacements (Measure P)	Construction Phase
GGV0241	CVEATC Bridge Repair FY2018-19	Infrastructure Design Phase
GGV0243	Fire Stations Repair/Replace Phase2	Infrastructure Design Phase
GGV0245	Police Facility Sewer Pump Station Relocation	Advanced Planning Phase
GGV0246	City Hall Emergency Storage Addition for Sewer Pump Station	Study/No Constr. Needed
GGV0252	Fire Station #1 Repair/Replace (Measure P)	Infrastructure Design Phase
GGV0254	Public Facility Improvement Project	Infrastructure Design Phase
GGV0255	Faivre & Broadway Sidewalk Improvement Project	Infrastructure Design Phase
GGV0338	Demolition at 707 F Street	Construction Phase
PRK0329	Lauderbach Park Rehabilitation	Infrastructure Design Phase
PRK0335	Orange Park Parking Lot Improvement	Construction Phase
STL0382	Cross Gutter Rehabilitation Program	Construction Closeout Phase
STL0405	ADA Curb Ramps FY2014/2015	Project Closeout Phase
STL0406	Third Avenue Streetscape Improvement Project - Phase III	Construction Phase
STL0407	Replacement of Curb & Gutter Program Citywide FY2015/16	Construction Closeout Phase
STL0410	Kellogg Elem. School Pedestrian Improvements	Construction Phase
STL0415	ADA Curb Ramps Program FY2016/2017	Construction Closeout Phase
STL0418	Bonita Road and Allen School Lane Intersection Improvements	Construction Closeout Phase
STL0420	Palomar Street and Orange Avenue Sidewalk Improvements	Construction Closeout Phase



City of Chula Vista Capital Improvement Program Active Projects

Project ID	Project Name	Project Phase
STL0425	Sidewalk Installation on Palomar Street and Anita Street	Construction Closeout Phase
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Infrastructure Design Phase
STL0427	Street Pavement Rehabilitation (Measure P)	Construction Closeout Phase
STL0428	Sidewalk Replacement Citywide (Measure P)	Construction Closeout Phase
STL0430	Street Pavement Rehab Phase II- Measure P	Construction Phase
STL0431	Sidwalk Replacement Program Citywide FY2018-19	Construction Phase
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Infrastructure Design Phase
STL0436	D Street Sidewalk Project	Infrastructure Design Phase
STL0439	Sidewalk Replacement Program FY2019/20	Infrastructure Design Phase
STL0440	Pavement Minor Rehabilitation FY2019/20	Construction Phase
STL0442	Street Improvements for Alpine Ave between Emerson St. & Naples St.	Infrastructure Design Phase
STL0443	Sidewalk Rehab Citywide (Measure P)	Infrastructure Design Phase
STL0445	Pavement Minor Rehabilitation FY2020/21	Infrastructure Design Phase
STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	Infrastructure Design Phase
STL0447	ADA Pedestrian Curb Ramps FY2020/21	Infrastructure Design Phase
STL0448	Sidewalk Replacement Program FY2020/21	Infrastructure Design Phase
STM0384	Bike Lane Improvements on Broadway -Phase I	Construction Phase
STM0386	Heritage Road Bridge Replacement Project	Infrastructure Design Phase
STM0388	Main Street Widening FY2015/16	Infrastructure Design Phase
STM0389	Heritage Road Widening FY2015/16	Infrastructure Design Phase
STM0392	Class 2 Bike Lanes on Broadway	Construction Phase
STM0393	Major Pavement Rehabilitation FY2017/18	Construction Closeout Phase
STM0395	RMRA Major Pavement Rehabilitation FY2017-18	Construction Closeout Phase
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	Construction Phase
STM0397	Major Pavement Rehabilitation FY18/19	Construction Phase
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	Infrastructure Design Phase
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	Infrastructure Design Phase



City of Chula Vista Capital Improvement Program Active Projects

Project ID	Project Name	Project Phase
STM0402	Major Pavement Rehabilitation FY2020/21	Infrastructure Design Phase
SWR0273	SCADA System - Phase II Project	Construction Closeout Phase
SWR0275	Sewer Force Main @ "G" Street Pump Station"	Infrastructure Design Phase
SWR0278	Max Field Pump Station Reconstruction Project	Construction Phase
SWR0282	Sewer Access Road Rehabilitation Project FY 2013/2014	Construction Phase
SWR0285	Sewer Rehabilitation Project FY2014/2015	Construction Closeout Phase
SWR0286	Agua Vista Pump Station Upgrades	Infrastructure Design Phase
SWR0288	Sewer Access Road Rehabilitation for FY 2014/2015	Construction Phase
SWR0291	J Street Sewer Junction Structure Improvement	Infrastructure Design Phase
SWR0292	Industrial Blvd. & Main St. Sewer Improvements	Construction Closeout Phase
SWR0293	Parkside Drive Lift Station Upgrades (FY20)	Construction Phase
SWR0294	Sewer Access Rehabilitation Program FY2015/16	Infrastructure Design Phase
SWR0295	Sewer Rehabilitation Program FY2015/16	Construction Closeout Phase
SWR0300	Sewer Pipe Rehabilitation Program FY 2017/18	Infrastructure Design Phase
SWR0301	Sewer Manhole Rehabilitation Program FY 2017/18	Construction Phase
SWR0302	Sewer Access Road Rehabilitation Program FY 2017/18	Infrastructure Design Phase
SWR0305	Sewer Pipe Rehabilitation Program FY 2018/19	Infrastructure Design Phase
SWR0307	Sewer Manhole Rehabilitation Program FY 2018/19	Construction Phase
SWR0308	Sewer Access Road Rehabilitation Program FY 2018/19	Advanced Planning Phase
SWR0309	G Street Pump Station Upgrade	Infrastructure Design Phase
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Infrastructure Design Phase
SWR0312	Sewer Rehab & Upsize - Telegraph Canyon Basin (Industrial Blvd)	Infrastructure Design Phase
SWR0313	Sewer Access Road Rehabilitation Program FY2019/20	Advanced Planning Phase
SWR0314	Sewer Manhole Rehabilitation FY2019/20	Infrastructure Design Phase
SWR0316	Sewer Pipe Rehabilitation FY2019/20	Infrastructure Design Phase
SWR0318	Sewer Pipe Rehabilitation FY2020/21	Infrastructure Design Phase
SWR0319	Sewer Access Road Rehabilitation Program FY2020/21	Advanced Planning Phase



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

Project ID	Project Name	Project Phase
SWR0320	Sewer Manhole Rehabilitation FY2020/21	Infrastructure Design Phase
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	Infrastructure Design Phase
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third	Construction Closeout Phase
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Construction Closeout Phase
TRF0390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	Construction Closeout Phase
TRF0391	Sign Reflectivity Replacement FY 2015/16	Construction Closeout Phase
TRF0394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Construction Closeout Phase
TRF0397	Raised Median Improvements	Construction Closeout Phase
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Construction Closeout Phase
TRF0403	Traffic Signal Communication Improvements East of I-805	Infrastructure Design Phase
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	Construction Phase
TRF0405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	Construction Phase
TRF0407	Traffic Signal Modifications at Five Intersections (FY20)	Construction Phase
TRF0408	Traffic Signal Modifications (Measure P)	Construction Phase
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Infrastructure Design Phase
TRF0412	Traffic Signal Upgrades at Two Locations (FY20)	Construction Phase
TRF0413	Ladder Crosswalks at all Controlled Intersection Program (FY20)	Construction Phase
TRF0415	Telegraph Canyon Road Raised Median Improvements	Infrastructure Design Phase
TRF0416	Intersection Safety Improvements	Infrastructure Design Phase
TRF0417	Installation of Enhanced Crosswalks in School Zones	Infrastructure Design Phase
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	Infrastructure Design Phase
TRF0420	Local Roadway Safety Plan Prep	Study/No Constr. Needed
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	Infrastructure Design Phase



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

Proposal ID	Proposal Name	Total Proposal Budget
103830	Drainage Improvements- Reed Court and Main Street Storm Drain Channel	\$300,000.00
111160	Chula Vista Police Department Control Panel and Intercom System Upgrade	\$429,098.00
111170	Analog Camera Upgrade	\$100,000.00
111180	Replace Uninterruptible Power Supply (UPS) System	\$80,000.00
111290	Erosion Repair - Fresno Ave and Main St. Storm Drain Channel	\$800,000.00
111540	Animal Care Facility Security	\$50,000.00
111560	Olympic Parkway Traffic Calming	\$2,537,900.00
111570	Variable Speed Feedback Signs at Various Locations	\$238,400.00
111810	Max Field Onsite Access & Improvements	\$250,000.00
111550	Fiber Optic Communications to City Facilities along Main Street	\$300,000.00
	Other Citywide Critical Needs	\$5,085,398.00

GLOSSARY OF FINANCE AND BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Revenue – See Discretionary Revenues.

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

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

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

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

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

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

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

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

Ordinance – A formal legislative enactment by the City Council.

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

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

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

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

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

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

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

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

Yield – The rate of return earned on an investment.



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