



FY 2020-21
**ADOPTED
CIP BUDGET**





CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2020-2021

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MAYOR**

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COUNCILMEMBER
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CITY ATTORNEY**



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ACKNOWLEDGMENT

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

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Honorable Mayor and City Council,

The Fiscal Year 2021-2025 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 2020-21 capital expenditure is approximately \$21.9 million. The forecasted five-year program is estimated at \$77.1 million. The Fiscal Year 2021-2025 CIP program reflects the actions taken by Council and developed in accordance with Council adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans and the Regional Transportation Plan) as well as generally accepted accounting principles.

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

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

Sincerely,

Gary Halbert
City Manager

CIP PROGRAM OVERVIEW

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

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

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

CIP Process

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

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

Another tool used in ranking and formulating the CIP recommendations are Guiding Documents approved by the City Council. The City utilizes "guiding documents" to

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

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

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

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

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

A YEAR AT A GLANCE

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2020, is as follows:

- Storm Drain (CMP) Rehabilitation Outside the Right of Way Phase II – Measure P (DRN0211)
- Cross Gutter Rehabilitation at Hilltop and Orange (STL0382)
- Sidewalk Removal and Replacement – Measure P (STL0428)
- Street Pavement Rehabilitation Phase II – Measure P (STL0430)
- Sidewalk Installation at Frontage of 600 Anita Street (STL0435)
- Sidewalk Rehabilitation Using Slicing Task 1 – Measure P (STL0443)
- Major Pavement Rehabilitation FY 17/18 and Allen School Lane and Bonita Road Intersection Improvements (STM0393 and STL0418)
- City SCADA Control System (SWR0273)
- Sewer Pipeline Rehabilitation and Lining (SWR0285 and SWR0295)
- Modification of Traffic Signals and Pedestrian Facilities (TRF0390)
- Sign Reflectivity Replacement (TRF0391)
- Pedestrian Crosswalk Enhancements at Uncontrolled Intersections (TRF0394)
- Raised Median Improvements (TRF0397)
- Signing and Striping for Schools (TRF0399)
- Traffic Signal Modifications at Broadway and F Street and Broadway and G Street (TRF0402)

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

- Storm Drain (CMP) Rehabilitation Inside the Right of Way (DRN0205 and DRN0212)
- Fire Stations 5 and 9 Replacements – Measure P (GGV0230)
- Third Avenue Improvements Phase III (STL0406)
- Bike Lane Improvements on Broadway and Class 2 Bike Lanes on Broadway (STM0384 and STM0392)
- Major Pavement Rehabilitation and Orange Park Parking Lot Improvements (STM0396 and PRK0335)
- Sewer Access Road Rehabilitation (SWR0282 and 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)

ADOPTED FY20-21 CIP BUDGET

The Fiscal Year 2020-2025 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 2020-21 capital expenditure is approximately \$19.9 million. The forecasted five-year program is estimated at \$76.3 million. The 2020-2025 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
2019/20 - 2023/24 Capital Improvement Program**

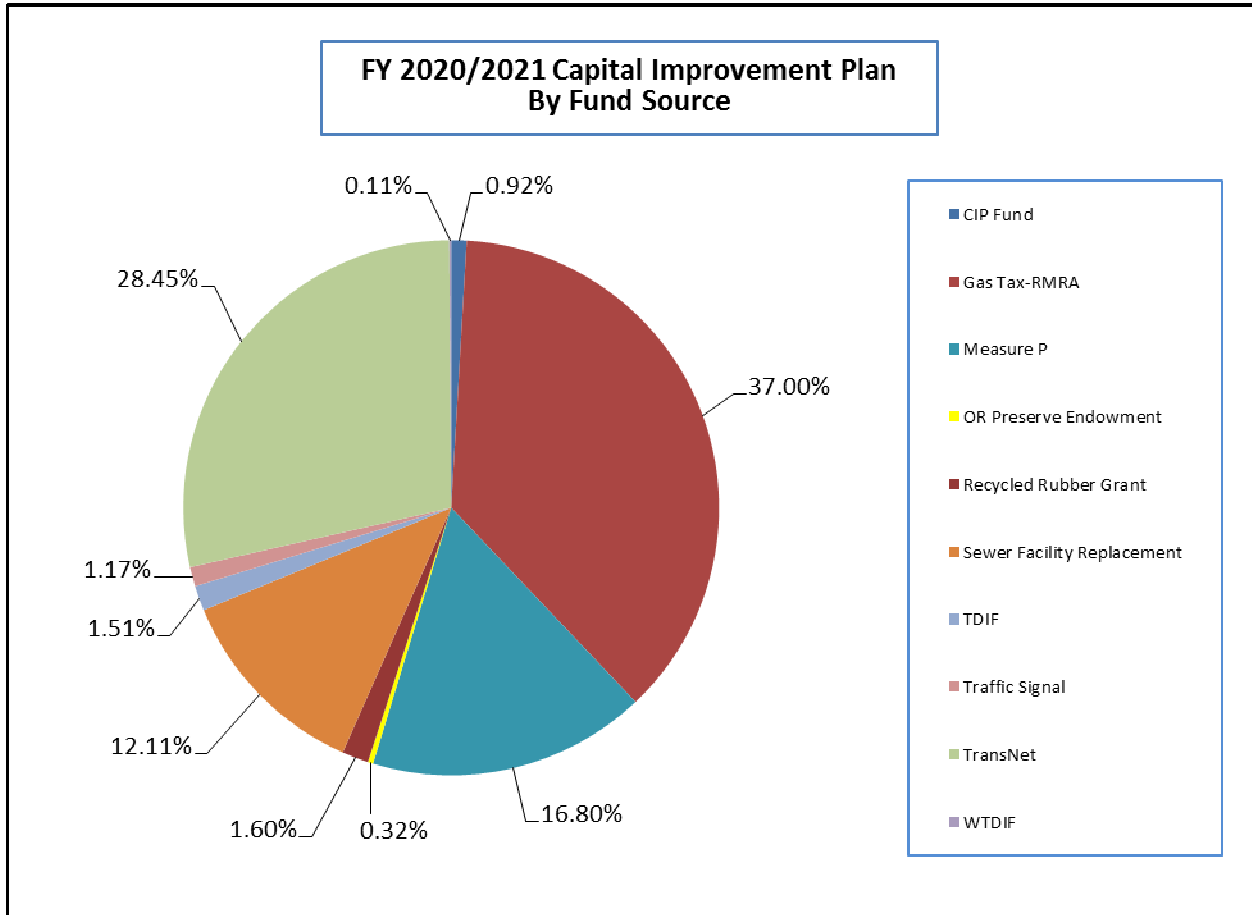
CIP #	Project Name	Category	2020/2021	2021/2022	2022/2023	2023/2024	FY 2024/25	Total
CTY0202	CIP Advanced Planning	CIP Advance Planning	\$110,000	\$60,000	\$60,000	\$60,000	\$60,000	\$350,000
CTY0219	Pavement Management System	Pavement Management	\$321,000	\$121,000	\$121,000	\$121,000	\$121,000	\$805,000
CTY0232	ADA Pedestrian Connectivity Program	Local Streets	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
CTY0233	PMEF - Quino Recovery Program	General Government	\$70,000	\$25,000	\$25,000	\$10,000	\$10,000	\$140,000
DRN0214	Installation of Full Capture Trash BMPs	Drainage	\$50,000	\$75,000	\$100,000	\$125,000	\$150,000	\$500,000
GGV0230	Fire Stations Repairs/Replacements (Measure P)	Buildings	\$397,202	\$0	\$0	\$0	\$0	\$397,202
GGV0234	Public Building Repairs (Measure P)	Buildings	\$375,000	\$0	\$0	\$0	\$0	\$375,000
GGV0241	CVEATC Bridge Repair FY2018-19	General Government	\$202,052	\$0	\$0	\$0	\$0	\$202,052
GGV0252	Fire Station #1 Repair/Replace (Measure P)	Buildings	\$2,185,380	\$0	\$0	\$0	\$0	\$2,185,380
PRK0326	Park Infrastructure (Measure P)	Parks	\$717,048	\$0	\$0	\$0	\$0	\$717,048
STL0437	Eastbound Right Turn Lane Installations along East H St	Local Streets	\$0	\$0	\$0	\$0	\$0	\$0
STL0445	Pavement Minor Rehabilitation FY2020/21	Local Streets	\$1,680,471	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,680,471
STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	Local Streets	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STL0447	ADA Pedestrian Curb Ramps Program FY2020/21	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
STL0448	Sidewalk Replacement Program FY2020/21	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

CIP #	Project Name	Category	2020/2021	2021/2022	2022/2023	2023/2024	FY 2024/25	Total
STM0369	Bikeway Facilities Gap Program (FY21)	Major Streets	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	Major Streets	\$25,000	\$0	\$0	\$0	\$0	\$25,000
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	Major Streets	\$5,621,034	\$4,700,000	\$4,800,000	\$4,900,000	\$5,000,000	\$25,021,034
STM0402	Major Pavement Rehabilitation FY2020/21	Major Streets	\$3,165,329	\$3,750,000	\$3,850,000	\$4,000,000	\$4,250,000	\$19,015,329
SWR0286	Agua Vista Pump Station Upgrades	Sewer	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SWR0291	J Street Sewer Junction Structure Improvement	Sewer	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
SWR0318	Sewer Pipe Rehabilitation FY2020/21	Sewer	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
SWR0319	Sewer Access Road Rehabilitation Program FY2020/21	Sewer	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
SWR0320	Sewer Manhole Rehabilitation FY2020/21	Sewer	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TRF0274	Traffic Count Station Program	Traffic	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
TRF0321	Citywide Traffic Data Program (FY21)	Traffic	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$270,000
TRF0325	Traffic Monitoring Program	Traffic	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
TRF0327	Neighborhood Road Safety Program	Traffic	\$250,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,170,000
TRF0332	Signing and Striping Program	Traffic	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000	\$320,000
TRF0345	School Zone Traffic Calming Program (FY21)	Traffic	\$140,000	\$50,000	\$50,000	\$50,000	\$50,000	\$340,000
TRF0350	Traffic Signal System Optimization Program	Traffic	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TRF0354	Traffic Congestion Relief Program	Traffic	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000

CIP #	Project Name	Category	2020/2021	2021/2022	2022/2023	2023/2024	FY 2024/25	Total
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	\$340,000	\$200,000	\$200,000	\$200,000	\$200,000	\$954,000
TRF0400	Signal Retiming of Yellow, Pedestrian Change Interval and Bicycle Timing in Eastern Chula Vista	Traffic	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TRF0403	Traffic Signal Communication Improvements East of I-805	Traffic	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Traffic	\$150,000	\$0	\$0	\$0	\$0	\$150,000
TRF0414	Third Ave from Fourth Avenue to E Street Pedestrian Street Improvements	Local Streets	\$0	\$0	\$0	\$0	\$0	\$0
TRF0415	Telegraph Canyon Road Raised Median Improvements	Traffic	\$285,000	\$0	\$0	\$0	\$0	\$285,000
TRF0421	Engineering & Traffic Survey Updates Program	Traffic	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TRF0422	Radar Speed Feedback Signs	Traffic	\$160,000	\$0	\$0	\$0	\$0	\$160,000
TRF0423	Traffic Signal Communication Improvements West of I-805	Traffic	\$300,000	\$400,000	\$0	\$0	\$0	\$700,000
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	Traffic	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total:	42		\$21,874,516	\$13,771,000	\$13,596,000	\$13,856,000	\$14,231,000	\$77,142,516

CIP PROJECTS BY FUNDING SOURCE

The Capital Improvement Program is supported by a number of funding sources. City staff continuously explores opportunities to diversify revenue and leverage funding for infrastructure improvements. The following chart and table summarizes the funding sources for the FY2020-21 CIP budget.



Fund Source	Percentage	Amount
CIP Fund	0.92%	\$ 202,052
Gas Tax-RMRA	37.00%	\$ 8,092,505
Measure P	16.80%	\$ 3,674,630
OR Preserve Endowment	0.32%	\$ 70,000
Recycled Rubber Grant	1.60%	\$ 350,000
Sewer Facility Replacement	12.11%	\$ 2,650,000
TDIF	1.51%	\$ 330,000
Traffic Signal	1.17%	\$ 256,000
TransNet	28.45%	\$ 6,224,329
WTDIF	0.11%	\$ 25,000
Total:	100%	\$ 21,874,516

The Capital Improvement Budget is primarily supported by Transportation Sales Tax (TransNet), Gas Tax, 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 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 FY 2020-21 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 \$256,000 is programmed in FY 2020-21 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 \$330,000 is programmed in the FY 2020-21 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. A total of \$25,000 is programmed in the FY 2020-21 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 FY 2020-21 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 FY 2020-21 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 FY 2020-21 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 FY2020-21 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. No CDBG has been programmed in the FY 2020-21 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 2020, approved grant funds total \$3,164,062 for preliminary engineering and \$354,120 for right-of-way acquisition. In order to complete the design phase, an amount of \$619,710 HBP funding has been programmed in FY2019/20. Design will be completed in FY2020/21. Future construction programming has been identified in the amount of \$19.2 million. Advertising of the construction contract is forecasted for spring of 2021 with construction beginning in the summer of 2021 and completion in FY2022/23.

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 for the Installation of Pedestrian Countdown Indications and Traffic Signal Modifications (TRF0405) project for \$1,215,900 (HSIP Cycle 8) and the

Installation of Lead Pedestrian Interval Traffic Signal Operations (TRF0418) project for \$2,233,900 (HSIP Cycle 9). HSIP Cycle 10 call for projects will be in November 2020. As a result, there is no HSIP programmed in the FY 2020-21 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 FY 2020-21 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 FY2018-19 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. It is anticipated that SANDAG will have a call for projects in December 2020. 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 FY 2020-21 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. A total of \$350,000 in TRP Grant funds are programmed in the FY 2020-21 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 FY 2020-21 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 FY 2020-21 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. A total of \$202,052 in CIP funds are programmed in the FY 2020-21 CIP Program.

Voter-Approved Funds

Proposition 1B Highway Funds

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

Gas Tax-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 FY 2020-21, the Gas Tax-RMRA budget is more than \$8 million for pavement rehabilitation based on the City's Pavement Management System.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), programs these funds to municipalities within San Diego County. Revenues vary from year-to-year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. The TransNet Extension Ordinance states that at least 70 percent of the funds allocated to local agencies for local road projects should be used to fund Congestion Relief (CR) projects. CR projects include the construction of new or expanded facilities, major rehabilitation and reconstruction of roadways, traffic signalization, transportation infrastructure to support smart growth, capital improvements for transit facilities, and operating support for local shuttle and circulator transit routes. No more than 30 percent of TransNet funds allocated to local agencies are expected to be used for local streets and road maintenance. In the FY 2020-21 CIP, the TransNet budget is more than \$6.2 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 \$3.6 million in Measure P funds are programmed in the FY 2020-21 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 FY 2020-21 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 FY 2020-21 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. A total of \$2.65 million is programmed in the FY 2020-21 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. No Sewer Development Impact Fee funds are programmed in the FY 2020-21 CIP Program.



FY 2020-2021 Capital Improvement Project Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Project Cost
CIP Fund			
GGV0241	CVEATC Bridge Repair FY2018-19	GGG- General Government	\$202,052.00
Total Appropriated:			\$202,052.00
Gas Tax			
STL0448	Sidewalk Replacement Program FY2020/21	RMS- Roadway	\$250,000.00
TRF0332	Signing and Striping Program	RMS- Roadway	\$80,000.00
TRF0345	School Zone Traffic Calming Program (FY21)	RMS- Roadway	\$120,000.00
TRF0350	Traffic Signal System Optimization Program	RMS- Roadway	\$230,000.00
TRF0321	Citywide Traffic Data Program (FY21)	RMS- Roadway	\$13,000.00
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	RMS- Roadway	\$494,937.00
STL0445	Pavement Minor Rehabilitation FY2020/21	RMS- Roadway	\$1,498,471.00
TRF0423	Traffic Signal Communication Improvements West of I-805	RMS- Roadway	\$150,000.00
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	\$80,000.00
DRN0214	Installation of Full Capture Trash BMPs	DMS- Drainage	\$50,000.00
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	RMS- Roadway	\$5,126,097.00
Total Appropriated:			\$8,092,505.00
Measure P			
PRK0326	Park Infrastructure (Measure P)	PMS- Parks	\$717,048.00
GGV0234	Public Building Repairs (Measure P)	BMS- Building	\$375,000.00
GGV0230	Fire Stations Repairs/Replacements (Measure P)	BMS- Building	\$397,202.00
GGV0252	Fire Station #1 Repair/Replace (Measure P)	BMS- Building	\$2,185,380.00
Total Appropriated:			\$3,674,630.00

OR Preserve Endowment

CTY0233	PMEF - Quino Recovery Program	GGs- General Government	\$70,000.00
Total Appropriated:			\$70,000.00

Recycled Rubber Grant

STM0402	Major Pavement Rehabilitation FY2020/21	RMS- Roadway	\$350,000.00
Total Appropriated:			\$350,000.00

Sewer Facility Replacement

SWR0320	Sewer Manhole Rehabilitation FY2020/21	WMS- Wastewater	\$200,000.00
SWR0286	Agua Vista Pump Station Upgrades	WMS- Wastewater	\$500,000.00
SWR0291	J Street Sewer Junction Structure Improvement	WMS- Wastewater	\$1,300,000.00
SWR0318	Sewer Pipe Rehabilitation FY2020/21	WMS- Wastewater	\$300,000.00
SWR0319	Sewer Access Road Rehabilitation Program FY2020/21	WMS- Wastewater	\$350,000.00
Total Appropriated:			\$2,650,000.00

TDIF

TRF0325	Traffic Monitoring Program	RMS- Roadway	\$40,000.00
TRF0274	Traffic Count Station Program	RMS- Roadway	\$40,000.00
TRF0403	Traffic Signal Communication Improvements East of I-805	RMS- Roadway	\$250,000.00
Total Appropriated:			\$330,000.00

Traffic Signal

TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS- Roadway	\$186,000.00
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	\$20,000.00
TRF0354	Traffic Congestion Relief Program	RMS- Roadway	\$50,000.00
Total Appropriated:			\$256,000.00

TransNet

TRF0414	Third Ave from Fourth Avenue to E Street Pedestrian Street Improvements	RMS- Roadway	\$0.00
STL0437	Eastbound Right Turn Lane Installations along East H St	RMS- Roadway	\$0.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS- Roadway	\$285,000.00
TRF0421	Engineering & Traffic Survey Updates Program	RMS- Roadway	\$50,000.00
STL0445	Pavement Minor Rehabilitation FY2020/21	RMS- Roadway	\$182,000.00
TRF0423	Traffic Signal Communication Improvements West of I-805	RMS- Roadway	\$150,000.00
STM0369	Bikeway Facilities Gap Program (FY21)	RMS- Roadway	\$300,000.00
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	\$200,000.00
CTY0232	ADA Pedestrian Connectivity Program	RMS- Roadway	\$50,000.00
CTY0219	Pavement Management System	GGs- General Government	\$321,000.00
TRF0422	Radar Speed Feedback Signs	RMS- Roadway	\$160,000.00
STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	RMS- Roadway	\$500,000.00
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS- Roadway	\$150,000.00
TRF0321	Citywide Traffic Data Program (FY21)	RMS- Roadway	\$57,000.00
TRF0400	Signal Retiming of Yellow, Pedestrian Change Interval and Bicycle Timing in Eastern Chula Vista	RMS- Roadway	\$200,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS- Roadway	\$154,000.00
STM0402	Major Pavement Rehabilitation FY2020/21	RMS- Roadway	\$2,815,329.00
TRF0350	Traffic Signal System Optimization Program	RMS- Roadway	\$20,000.00
CTY0202	CIP Advanced Planning	GGs- General Government	\$110,000.00
TRF0345	School Zone Traffic Calming Program (FY21)	RMS- Roadway	\$20,000.00
TRF0327	Neighborhood Road Safety Program	RMS- Roadway	\$250,000.00

TransNet

STL0447	ADA Pedestrian Curb Ramps Program FY2020/21	RMS- Roadway	\$250,000.00
Total Appropriated:			\$6,224,329.00

WTDIF

STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	RMS- Roadway	\$25,000.00
Total Appropriated:			\$25,000.00
Total Budget:			\$21,874,516.00

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).

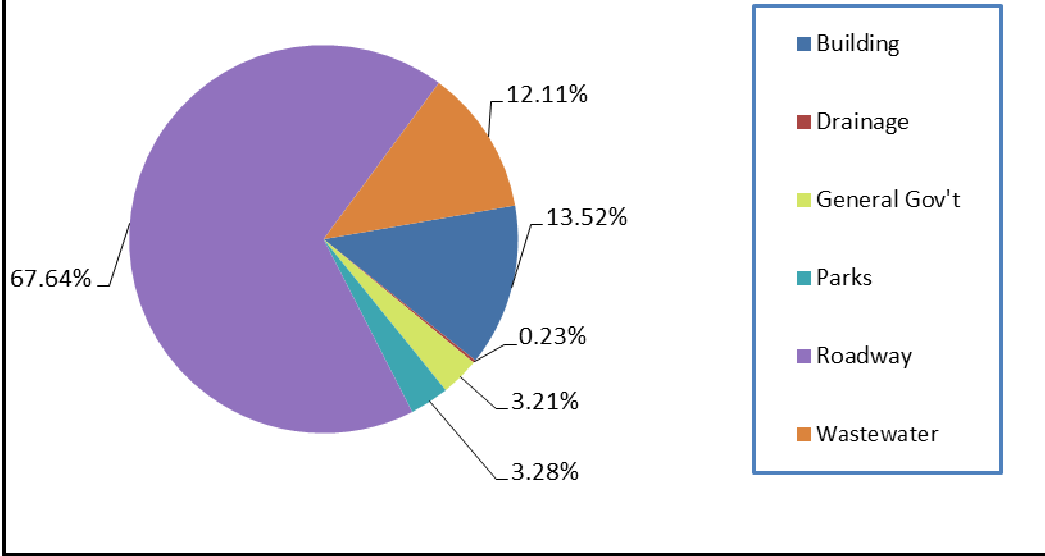
The Fleet Management System (FMS) is comprised of infrastructure associated with maintaining City-owned vehicles.

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 2020/21 Capital Improvement Projects
By Asset**



Asset Management System	Percentage	Total
Building	13.52%	\$ 2,957,582
Drainage	0.23%	\$ 50,000
General Gov't	3.21%	\$ 703,052
Parks	3.28%	\$ 717,048
Roadway	67.64%	\$ 14,796,834
Wastewater	12.11%	\$ 2,650,000
Total	100%	\$ 21,874,516



FY 2020-2021 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
BMS- Building			
GGV0230	Fire Stations Repairs/Replacements (Measure P)	BMS- Building	\$397,202.00
GGV0234	Public Building Repairs (Measure P)	BMS- Building	\$375,000.00
GGV0252	Fire Station #1 Repair/Replace (Measure P)	BMS- Building	\$2,185,380.00
Total Appropriated:			\$2,957,582.00
DMS- Drainage			
DRN0214	Installation of Full Capture Trash BMPs	DMS- Drainage	\$50,000.00
Total Appropriated:			\$50,000.00
GGG- General Government			
CTY0202	CIP Advanced Planning	GGG- General Government	\$110,000.00
CTY0219	Pavement Management System	GGG- General Government	\$321,000.00
CTY0233	PMEF - Quino Recovery Program	GGG- General Government	\$70,000.00
GGV0241	CVEATC Bridge Repair FY2018-19	GGG- General Government	\$202,052.00
Total Appropriated:			\$703,052.00
PMS- Parks			
PRK0326	Park Infrastructure (Measure P)	PMS- Parks	\$717,048.00
Total Appropriated:			\$717,048.00
RMS- Roadway			
CTY0232	ADA Pedestrian Connectivity Program	RMS- Roadway	\$50,000.00
STL0437	Eastbound Right Turn Lane Installations along East H St	RMS- Roadway	\$0.00
STL0445	Pavement Minor Rehabilitation FY2020/21	RMS- Roadway	\$1,680,471.00
STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	RMS- Roadway	\$500,000.00
STL0447	ADA Pedestrian Curb Ramps Program FY2020/21	RMS- Roadway	\$250,000.00
STL0448	Sidewalk Replacement Program FY2020/21	RMS- Roadway	\$250,000.00
STM0369	Bikeway Facilities Gap Program (FY21)	RMS- Roadway	\$300,000.00

RMS- Roadway

STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	RMS- Roadway	\$25,000.00
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	RMS- Roadway	\$5,621,034.00
STM0402	Major Pavement Rehabilitation FY2020/21	RMS- Roadway	\$3,165,329.00
TRF0274	Traffic Count Station Program	RMS- Roadway	\$40,000.00
TRF0321	Citywide Traffic Data Program (FY21)	RMS- Roadway	\$70,000.00
TRF0325	Traffic Monitoring Program	RMS- Roadway	\$40,000.00
TRF0327	Neighborhood Road Safety Program	RMS- Roadway	\$250,000.00
TRF0332	Signing and Striping Program	RMS- Roadway	\$80,000.00
TRF0345	School Zone Traffic Calming Program (FY21)	RMS- Roadway	\$140,000.00
TRF0350	Traffic Signal System Optimization Program	RMS- Roadway	\$250,000.00
TRF0354	Traffic Congestion Relief Program	RMS- Roadway	\$50,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS- Roadway	\$340,000.00
TRF0400	Signal Retiming of Yellow, Pedestrian Change Interval and Bicycle Timing in Eastern Chula Vista	RMS- Roadway	\$200,000.00
TRF0403	Traffic Signal Communication Improvements East of I-805	RMS- Roadway	\$250,000.00
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS- Roadway	\$150,000.00
TRF0414	Third Ave from Fourth Avenue to E Street Pedestrian Street Improvements	RMS- Roadway	\$0.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS- Roadway	\$285,000.00
TRF0421	Engineering & Traffic Survey Updates Program	RMS- Roadway	\$50,000.00
TRF0422	Radar Speed Feedback Signs	RMS- Roadway	\$160,000.00
TRF0423	Traffic Signal Communication Improvements West of I-805	RMS- Roadway	\$300,000.00
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	\$300,000.00

Total Appropriated: \$14,796,834.00

WMS- Wastewater

SWR0286	Agua Vista Pump Station Upgrades	WMS- Wastewater	\$500,000.00
SWR0291	J Street Sewer Junction Structure Improvement	WMS- Wastewater	\$1,300,000.00
SWR0318	Sewer Pipe Rehabilitation FY2020/21	WMS- Wastewater	\$300,000.00
SWR0319	Sewer Access Road Rehabilitation Program FY2020/21	WMS- Wastewater	\$350,000.00
SWR0320	Sewer Manhole Rehabilitation FY2020/21	WMS- Wastewater	\$200,000.00
Total Appropriated:			\$2,650,000.00
Total Budget:			\$21,874,516.00

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.

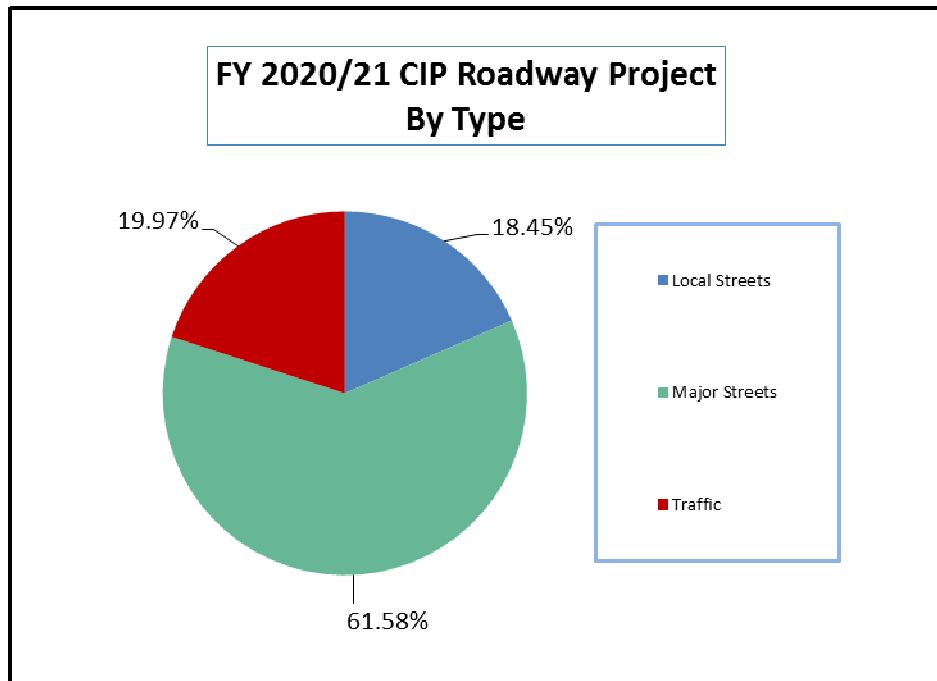
In a typical fiscal year, the City will program approximately \$5 million in TransNet funds toward pavement preservation and rehabilitation projects. In Fiscal Years 2017/18 and 2018/19, nearly \$19 million of Measure P funds were programmed for the rehabilitation of the lowest PCI rated residential 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 \$14.8 million, which represents 67.64% 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	18.45%	\$ 2,730,471
Major Streets	61.58%	\$ 9,111,363
Traffic	19.97%	\$ 2,955,000
Total	100%	\$ 14,796,834

Major Streets

Approximately \$9.1 million in funding is programmed for the Pavement Major Rehabilitation Project (citywide), and the Bikeway Facilities Gap Program. The Pavement Major Rehabilitation Project includes resurfacing, reclamation and pavement overlays, which may extend street life by up to 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 \$1.7 million is programmed for the annual Pavement Minor Rehabilitation Project to extend street life by 7-10 years.

Funding of over \$500,000 is included for sidewalk and pedestrian improvements throughout the city.

A total of \$500,000 is programmed to complete left-turn improvements on Bonita Road at the corner of Bonita Glen Drive.

Traffic

Approximately \$2.4 million has been included for the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic and Pedestrian Safety Program, pedestrian improvements, and other traffic related programs.

More than \$550,000 has been programmed for traffic signal modifications and upgrades throughout the city.





FY 2020-2021 Capital Improvement Program Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
Local Streets			
CTY0232	ADA Pedestrian Connectivity Program	RMS- Roadway	\$50,000.00
STL0437	Eastbound Right Turn Lane Installations along East H St	RMS- Roadway	\$0.00
STL0445	Pavement Minor Rehabilitation FY2020/21	RMS- Roadway	\$1,680,471.00
STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	RMS- Roadway	\$500,000.00
STL0447	ADA Pedestrian Curb Ramps Program FY2020/21	RMS- Roadway	\$250,000.00
STL0448	Sidewalk Replacement Program FY2020/21	RMS- Roadway	\$250,000.00
TRF0414	Third Ave from Fourth Avenue to E Street Pedestrian Street Improvements	RMS- Roadway	\$0.00
Total Appropriated:			\$2,730,471.00
Major Streets			
STM0369	Bikeway Facilities Gap Program (FY21)	RMS- Roadway	\$300,000.00
STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	RMS- Roadway	\$25,000.00
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	RMS- Roadway	\$5,621,034.00
STM0402	Major Pavement Rehabilitation FY2020/21	RMS- Roadway	\$3,165,329.00
Total Appropriated:			\$9,111,363.00
Traffic			
TRF0274	Traffic Count Station Program	RMS- Roadway	\$40,000.00
TRF0321	Citywide Traffic Data Program (FY21)	RMS- Roadway	\$70,000.00
TRF0325	Traffic Monitoring Program	RMS- Roadway	\$40,000.00
TRF0327	Neighborhood Road Safety Program	RMS- Roadway	\$250,000.00
TRF0332	Signing and Striping Program	RMS- Roadway	\$80,000.00

Traffic

TRF0345	School Zone Traffic Calming Program (FY21)	RMS- Roadway	\$140,000.00
TRF0350	Traffic Signal System Optimization Program	RMS- Roadway	\$250,000.00
TRF0354	Traffic Congestion Relief Program	RMS- Roadway	\$50,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS- Roadway	\$340,000.00
TRF0400	Signal Retiming of Yellow, Pedestrian Change Interval and Bicycle Timing in Eastern Chula Vista	RMS- Roadway	\$200,000.00
TRF0403	Traffic Signal Communication Improvements East of I-805	RMS- Roadway	\$250,000.00
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS- Roadway	\$150,000.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS- Roadway	\$285,000.00
TRF0421	Engineering & Traffic Survey Updates Program	RMS- Roadway	\$50,000.00
TRF0422	Radar Speed Feedback Signs	RMS- Roadway	\$160,000.00
TRF0423	Traffic Signal Communication Improvements West of I-805	RMS- Roadway	\$300,000.00
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	\$300,000.00
		Total Appropriated:	\$2,955,000.00
		Total Budget:	\$14,796,834.00



City of Chula Vista
FY 2020/21-FY 2024/25 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:	Advanced Planning analysis and implementation of existing and future ADA Pedestrian Connectivity in the City of Chula Vista.		
Location Description			
Justification:	The goal of this project supports the Strong and Secure Neighborhood Strategy. The project will look into deficient existing and install missing ADA pedestrian compliant street improvements.		
Total Estimated Cost:	\$250,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: East H Street Corridor Traffic Study
Project No: STL0437

Project Location:	East H Street traffic signal intersections from the Rancho Del Rey area to Eastlake.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Intersection study to consider for left & right turn movement(s) at signalized intersections located within the Rancho Del Rey area to Eastlake. East H St from east of Paseo Ranchero to the mid-block signal at 800 block, Eastlake Drive and other high volume intersections within this corridor will be evaluated. Study will recommend the required street and traffic intersection improvements. The submittals for this study shall include all supporting documentations, layouts and cost estimates of the recommended improvements.</p>			
Location Description				
Justification:	The study supports the Strong and Secure Neighborhoods Strategic Goal as the necessary intersection improvements will minimize the traffic delay and provide for a safer movement of vehicles as well as pedestrian crossings at the intersection.			
Total Estimated Cost:	\$100,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Pavement Minor Rehabilitation FY2020/21
Project No: STL0445

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Citywide - pavement maintenance includes slurry, chip and other types of seals on streets based on recommendations from the City's Pavement Management System. This project is listed in RTIP CHV06.		
Location Description			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary to preserve the life of existing streets and avoid further deterioration; thereby maintaining streets in a safe condition and avoiding the need for more expensive treatments.		
Total Estimated Cost:	\$9,680,471		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$0	\$1,498,471	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
227355	TransNet	\$0	\$182,000	\$0	\$0	\$0	\$0	\$0



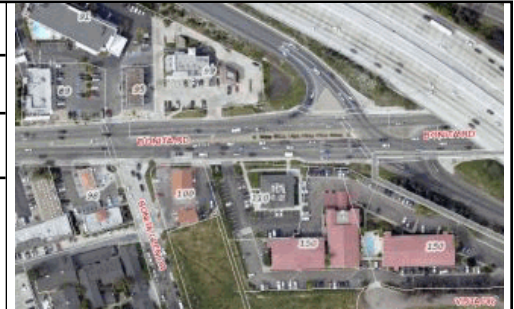
City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

Project Name: Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr
Project No: STL0446

Project Location:	Bonita Road from Bonita Glen Drive to I-805 southbound freeway ramps.		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>Raised median modification to lengthen the westbound to southbound left-turn lane storage on Bonita Rd at Bonita Glen Dr to meet the City's 4-lane intersection standards for left turn lane length of 250 feet. Project requires modification to the landscaped median and coordination with Caltrans.</p>		
Location Description			
Justification:	<p>This intersection on Bonita Road is in close proximity to Interstate 805 southbound ramps. The additional left turn storage of 110 feet will decrease delays at the intersection especially during peak hours by motorists making a westbound to southbound left turn on Bonita Road to businesses and the residential neighborhood. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring the overall safety and traffic flow on roadways. (Reference document: Traffic Impact Analysis Bonita Glen Draft Report November 28, 2018)</p>		
Total Estimated Cost:	\$500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets




Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: ADA Pedestrian Curb Ramps FY2020/21
Project No: STL0447


Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the City (CHV75).			
Location Description				
Justification:	The construction of these pedestrian ramps will increase the mobility of these citizens and assist in bringing the City in compliance with the Americans with Disabilities Act. This project supports Strong and Secure Neighborhoods.			
Total Estimated Cost:	\$1,250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Sidewalk Replacement Program FY2020/21
Project No: STL0448

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Replacement of damaged curb, gutter, sidewalk, and driveway aprons damaged in the public right-of-way. Project will include \$100,000 (Public Works).			
Location Description				
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 and gutter helps ensure proper drainage of city streets.			
Total Estimated Cost:	\$1,250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0




City of Chula Vista

FY 2020/21-FY 2024/25 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:	Preparation of preliminary engineering work, environmental documents, design documents, including signing and striping plans for missing bicycle facilities, so that construction funding can be pursued through grants with Caltrans (ATP & BTA) and SANDAG (TransNet). General facility maintenance work such as existing 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 10-12, CHV 35.		
Location Description			
Justification:			
Total Estimated Cost:	\$2,145,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$645,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: I-805 Main Street Interchange Project Initiation Document (PID)
Project No: STM0399

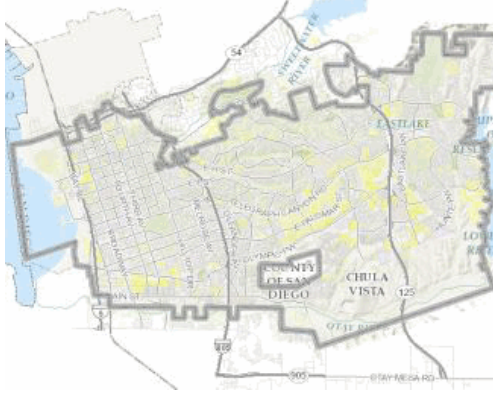
Project Location:	I-805 Main Street Interchange.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	This project will provide the Project Initiation Document for Main Street improvements to widen undercrossing street width, to add eastbound and westbound bike lanes, and an additional eastbound-northbound left turn lane. North side pedestrian improvements (sidewalk and pedestrian ramps) will be provided but needs a retaining wall.			
Location Description				
Justification:	The goal for this project supports the Strong and Secure Neighborhood Strategy. The project will look into the ultimate improvements at this interchange such as bike lanes, sidewalks and an eastbound to northbound left turn lane.			
Total Estimated Cost:	\$100,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
590923	WTDIF RAS CIP	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name:	RMRA Major Pavement Rehabilitation FY2020-21
Project No:	STM0401

Project Location:	Citywide					
Department Responsible:	Engineering					
Project Intents:	Asset Failure					
Project Description:	Project includes street overlays and street reconstruction in various streets in the City. The major rehabilitation treatments are based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA).					
Location Description						
Justification:				This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary in order to extend the roadway life in a cost-effective manner, maintain safe roadway travel conditions and avoid further deterioration of pavement and base material.		
Total Estimated Cost:				\$25,021,034		
Estimated Operation and Maintenance Cost:				\$0	Project Type:	Major Streets

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$0	\$5,621,034	\$4,700,000	\$4,800,000	\$4,900,000	\$5,000,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Major Pavement Rehabilitation FY2020/21
Project No: STM0402

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Project includes asphalt (AC) pavement overlays, Asphalt-Rubber Aggregate Membrane (ARAM) chip seals, pavement reconstruction and pavement repair. This project is listed in RTIP CHV48.		
Location Description			
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:	\$19,015,329		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets

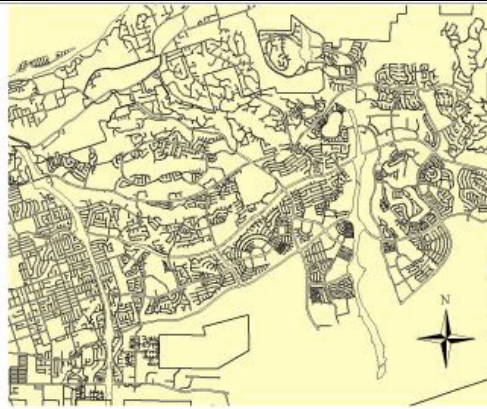


Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
273491	CIWMB - Recycled Rubber Grant	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$2,815,329	\$3,750,000	\$3,850,000	\$4,000,000	\$4,250,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Traffic Count Station Program
Project No: TRF0274

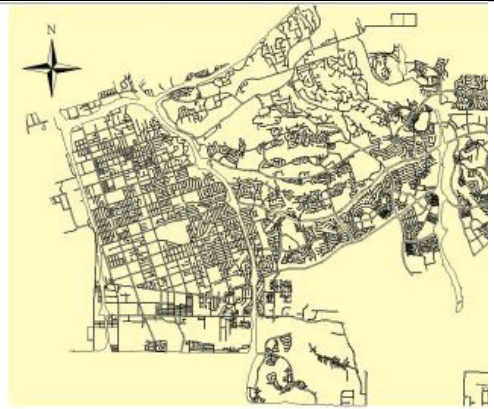
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Installation and maintenance of permanent traffic count stations, which includes software and hardware to monitor the traffic volume/capacity of the major streets within the City on a continuous basis. This project is listed RTIP, CHV45.</p> <p>Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>			
Location Description				
Justification:	Count stations are needed to assist with 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:	\$740,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
590920	Transportation Development	\$540,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Citywide Traffic Data Program (FY20)
Project No: TRF0321


Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	<p>Provision of traffic count data and information as part of the annual Traffic Volume Count program. This project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This project is listed in RTIP, CHV45. Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>			
Location Description				
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:	\$812,406			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$94,000	\$13,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$448,406	\$57,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 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:	<p>Provisions of transportation planning studies associated with the Growth Management Oversight Commission’s (GMOC) critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, this project is to provide traffic monitoring equipment and to administer and manage traffic count stations systems. This project is listed in: RTIP 08-00 CHV45 (Maintenance).</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.</p>			
Location Description	Citywide			
Justification:	All studies will be performed in order to understand and identify development's cumulative traffic impacts and recommend mitigation measures consistent with GMOC goals.			
Total Estimated Cost:	\$914,999			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$229,999	\$0	\$0	\$0	\$0	\$0	\$0
590920	Transportation Development	\$485,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0




City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

Project Name: Neighborhood Traffic and Pedestrian Safety Program
Project No: TRF0327

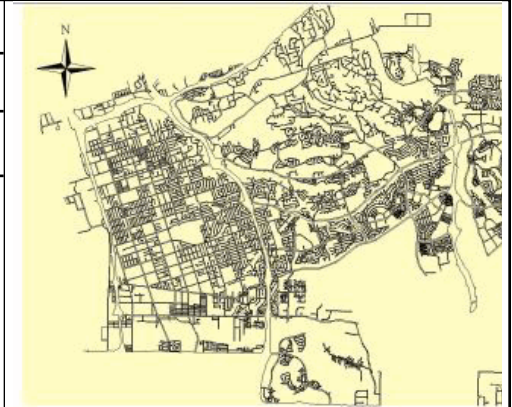
Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	<p>Provides engineering support to address citizen requests, and the implementation of traffic calming measures to address these requests (including resolutions adopted by the Safety 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>	
Location Description		
Justification:	This project will address the challenges of a growing transportation network and assist with the reduction of speed and enhancement of safety through education generally in residential areas. This project supports the Healthy Community and Strong and Secure Neighborhoods strategic goals by improving roadway safety.	
Total Estimated Cost:	\$3,268,924	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$244,775	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$1,854,149	\$250,000	\$230,000	\$230,000	\$230,000	\$230,000	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 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:	<p>Provision of traffic control improvements such as grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways. Cost/Funding. This is an annual on-going project. Total estimate cost includes prior and future year funding.</p>		
Location Description			
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:	\$1,100,920		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



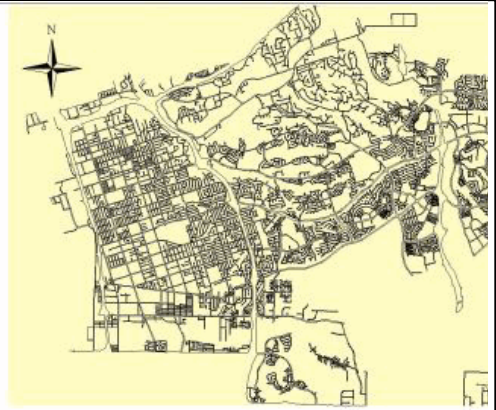
Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$177,240	\$80,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
227355	TransNet	\$603,680	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

Project Name: School Zone Traffic Calming Program (FY20)
Project No: TRF0345

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	<p>Development of traffic calming guidelines and/or policies. This project will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide within school zones. In addition, this project will be used as a local match funding source for traffic related grant opportunities. This project is listed RTIP, CHV33.</p> <p>Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>			
Location Description				
Justification:	<p>With the increasing number of schools built in the city, staff has received an increased number of citizens requesting traffic control improvements due to traffic concerns related to speeding, congestion, parking, signing, and striping near schools. This program will allow staff to coordinate with school officials and citizens requesting traffic improvements in planning, implementing and managing school traffic, which supports the Strong and Secure Neighborhoods strategic goal.</p>			
Total Estimated Cost:	\$1,648,599			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

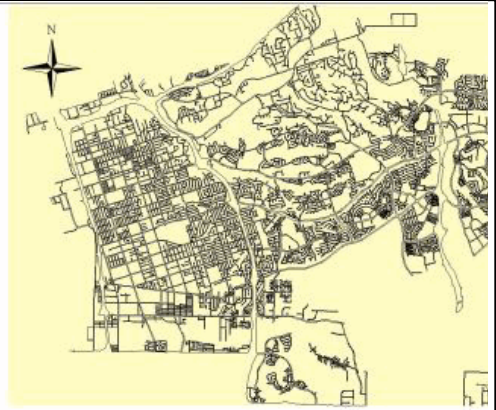
Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$489,479	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
227355	TransNet	\$819,120	\$20,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

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

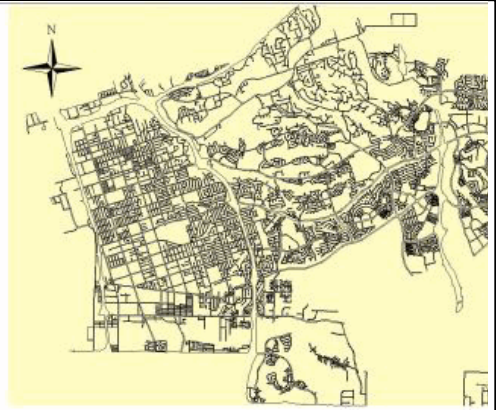
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	<p>Provision of consultant services and/or staff efforts to optimize the traffic signal systems with improvements such as adaptive signals, the Traffic Signal Systems Engineer Work Station, 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 project is listed RTIP, CHV39.</p> <p>Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>			
Location Description				
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 helps ensure 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:	\$1,973,500			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$15,500	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$0	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
227355	TransNet	\$1,808,000	\$20,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Traffic Congestion Relief Program (FY20)
Project No: TRF0354

Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Capacity	
Project Description:	<p>Identification and implementation of solutions for congestion relief on local streets including preliminary transportation planning efforts relating to capacity improvements. Remedies may include activities such as median installation for left-turn movement, new traffic signals, Protective Permissive Left-Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installation/modification, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic monitoring, vehicle detection systems, and traffic data/count collection systems for performance monitoring purposes.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>	
Location Description		
Justification:	<p>The TransNet Ordinance allows for at least 70% of revenues provided for local streets and road purposes be used to fund direct expenditures for facilities contributing to congestion relief. This project allows for efforts that arise outside of other established CIP's. The program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.</p>	
Total Estimated Cost:	\$2,032,903	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Traffic

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$907,903	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$85,000	\$50,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
227355	TransNet	\$910,000	\$0	\$0	\$0	\$0	\$0	\$0



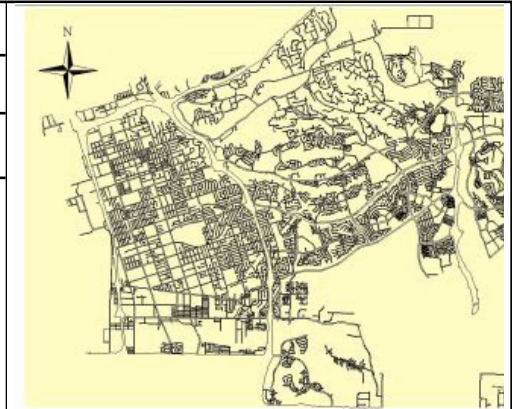
City of Chula Vista

FY 2020/21-FY 2024/25 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>		
Location Description			
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:	\$3,531,913		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic

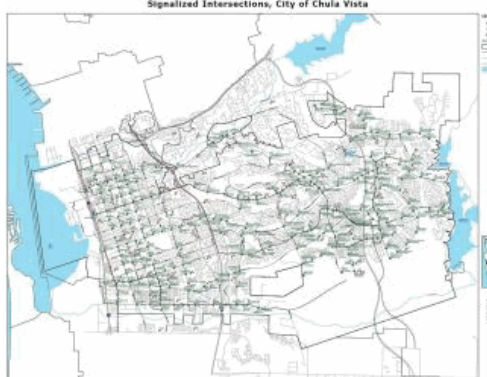


Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$41,500	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$255,913	\$186,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,094,500	\$154,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Signal Retiming of Yellow, Pedestrian Change Interval and Bicycle Timing in Eastern Chula Vista
Project No: TRF0400


Project Location:	Eastern side of the city.			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Project is to review and update timing of signals regarding the yellow, pedestrian change interval and bicycle timing in Eastern Chula Vista.			
Location Description	This project helps improve safety of motorists and pedestrians.			
Justification:	This project updates traffic signal timing plans to current California Manual on Uniform Traffic Control Devices standards and provides opportunities for corridor traffic signal coordination planning to improve traffic progression along arterial roadways. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these locations.			
Total Estimated Cost:	\$400,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
590354	Traffic Signal	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$90,000	\$200,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

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

Project Location:	Eastern side of the city.			
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.			
Location Description	This project will provide traffic signal system communication through fiber optic, wireless and Ethernet communications in various locations.			
Justification:	Per the City's Traffic Signal 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:	\$1,050,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
590920	Transportation Development	\$800,000	\$250,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista

FY 2020/21-FY 2024/25 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.			
Location Description				
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:	\$260,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

Project Name: Third Ave from Fourth Avenue to E Street Pedestrian Street Improvements
Project No: TRF0414

Project Location:	Third Avenue from Fourth Avenue to E Street and intersection at Sea Vale Street			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	<p>This project provides design budget for a construction project to install curb, gutter and sidewalk with raised median and evaluate a lane reduction pilot study from Fourth Avenue to E Street. Construct T-intersections with Sea Vale Street and stripe a left-turn pocket to improve pedestrian safety. This project may be used as a funding source of local match funds for potential grant opportunities that include the improvements described in this project.</p>			
Location Description	Third Avenue from Fourth Avenue to E Street and intersection at Sea Vale Street			
Justification:	<p>There is a gap with no sidewalk and ADA access on the northerly side of Third Avenue at Sea Vale Street. This project will construct sidewalks and ADA improvements and create single access to Sea Vale Street. A left-turn pocket on from Third Avenue to Sea Vale Street will be striped as part of the project. C Street/Third Avenue Extension/Third Avenue from Fifth Avenue to E Street ranked #12 in Chula Vista Pedestrian Master Plan (PMP) High Priority Project Areas. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.</p>			
Total Estimated Cost:	\$100,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2020/21-FY 2024/25 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. This project may be used as a funding source of local match funds for potential grant opportunities that include the improvements described in this project.		
Location Description			
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:	\$460,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$175,000	\$285,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Engineering & Traffic Survey Updates Project
Project No: TRF0421


Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	<p>This project updates expired Engineering and Traffic Surveys on key arterial roadways throughout the City such that the existing or updated posted speed limit be enforceable by the Police Department. This is a one-time update to make major roadways current while staff efforts will focus on updating Engineering and Traffic Surveys for lesser collector and local roadways.</p>		
Location Description			
Justification:	<p>Currently, the Engineering and Traffic Surveys for several major arterial roadways throughout the City have expired, limiting the ability of the Police Department to enforce the existing posted speed limits on these roadways. Updating the Engineering and Traffic Survey, which may result in proposing increases or decreases to the existing speed limit, will allow for the Police Department to enforce the speed limit using electronic devices as is their standard practice. This project supports Strong and Secure Neighborhoods by improving safety for road users by assisting police to better enforce speed limits on arterial corridors.</p>		
Total Estimated Cost:	\$50,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Radar Speed Feedback Signs
Project No: TRF0422

Project Location:	Citywide.			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Installation and upgrade of radar speed feedback signs as a traffic calming measure at targeted locations with elevated traffic speeds and other traffic calming measures are infeasible.			
Location Description				
Justification:	Radar speed feedback signs are an FHWA-approved traffic calming measure to reduce elevated traffic speeds, particularly on arterial and large collector roadways where other traffic calming measures that involve curb modification or narrowed lanes are not feasible. This project supports the Strong and Secure Neighborhoods Strategic goal by monitoring traffic patterns in growing portions of the City.			
Total Estimated Cost:	\$160,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

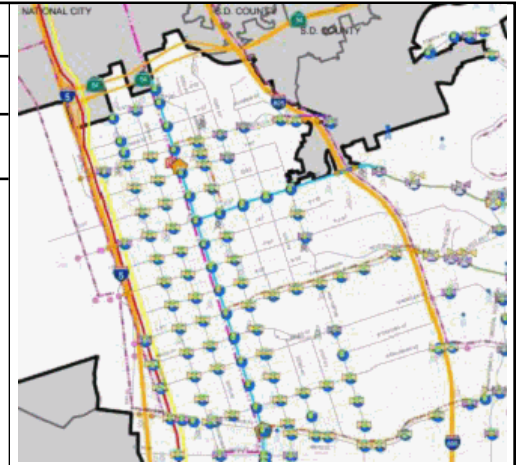
Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Traffic Signal Communication Improvements West of I-805
Project No: TRF0423


Project Location:	Western side of the city.		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
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 western portions of the City.		
Location Description			
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 the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe and more responsive to road user demands.		
Total Estimated Cost:	\$700,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$150,000	\$200,000	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 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.			
Location Description				
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:	\$300,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$200,000	\$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 current 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 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.

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 funds collected from the City's rate payers have been sufficient to maintain and operate the City's wastewater collection system as well as to pay for the treatment of the wastewater. In order to ensure the future adequacy of the sewer funds and determine if current revenue levels are sufficient to cover projected expenses, staff will re-evaluate 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 is the creation of 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 \$2.65 million, which represents 12.11% of the proposed CIP budget.

Sewer Projects

Funding of \$1.3 million is programmed to complete the J Street Sewer Junction Structure Improvements at Bay Boulevard.

A total of \$500,000 is planned for upgrades to the Agua Vista Pump Station.


Sewer access roads at various locations will be rehabilitated at a cost of \$350,000.

A total of \$300,000 is programmed to complete sewer pipe rehabilitation at various locations throughout the city.

Funding of \$200,000 is planned for ongoing sewer manhole rehabilitation efforts citywide.

City of Chula Vista
FY 2020/21-FY 2024/25 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.			
Location Description	Project is needed to enhance the operability for the pump station			
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:	\$950,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
428768	Sewer Facility Replacement	\$450,000	\$500,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: J Street Sewer Junction Structure Improvement
Project No: SWR0291

Project Location:	"J" Street and Bay Boulevard			
Department Responsible:	Public Works			
Project Intents:	Capacity			
Project Description:	Capacity and hydraulic improvements to two existing sewer lines (12-inch and 24-inch) entering the existing Sewer Junction Box at the intersection of J Street and Bay Boulevard. Project will coat the junction box interior to further protect the concrete from deterioration. This junction box currently serves sewer flows from the north, south, east, and west before discharging into the MWS meter station (CV2). Project may require coordination with Railroad Authority, SANDAG (Bayshore Bikeway) and CalTrans.			
Location Description	The juncture structure is located in the intersection of "J" Street and Bay Boulevard.			
Justification:	This project seeks to promote Strong and Secure Neighborhoods Strategic Goal through the preservation and restoration of City infrastructure (initiative 4.1.1). Study will identify capacity constraints in vicinity of "J" Street and Bay Boulevard structure and define future improvements required.			
Total Estimated Cost:	\$1,900,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
428768	Sewer Facility Replacement	\$500,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0
413759	Trunk Sewer Capital Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

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

Project Location:	Industrial Blvd between Moss St and K St with a portion along K St.			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Replace approximately 3,000 LF of 15-in diameter sewer pipe with 18-in diameter in the Telegraph Canyon Sewer Basin along Industrial Blvd. The project is identified as P10 in the 2014 Wastewater Master Plan.			
Location Description				
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. The construction estimate is based on \$500/LF x 3,000 LF = \$1.5M Plus 15% for Design Totals: \$1.725M			
Total Estimated Cost:	\$1,725,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
428768	Sewer Facility Replacement	\$1,725,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Sewer Pipe Rehabilitation FY2020/21
Project No: SWR0318

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	Repair, renew and replace sewer pipe within the collection system.		
Location Description			
Justification:	Assets within the sewer system are nearing their design service life. The improvements are necessary because failure of any sewer pipe would result in significant loss of function of the collection system, result in regulatory violations, deteriorate water quality, and impact public health and safety. This project meets the City's Strategic Plan Initiative 4.1 Ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	\$1,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
428768	Sewer Facility Replacement	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Sewer Access Road Rehabilitation Program FY2020/21
Project No: SWR0319

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	This project includes the installation of sewer access roads and in turn ensures City Staff maintain access to the sewer system.		
Location Description	Citywide		
Justification:	This project supports the strong and secure neighborhood strategic goal of preserving and restoring City Infrastructure through the Asset Management Program. The rehabilitation of the sewer access roads allows the City crews to access sewer infrastructure in order to provide required maintenance. This project meets the City's Strategic Plan Initiative 4.1 Ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	\$1,750,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
428768	Sewer Facility Replacement	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0

City of Chula Vista
FY 2020/21-FY 2024/25 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:	The project consists of repair, renewal and replacement of deteriorating manholes within the collection system.		
Location Description			
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 required to protect water quality and public health and safety.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
428768	Sewer Facility Replacement	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$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.). Starting fifteen years ago in 2005, the City initiated inspections of corrugated metal pipe (CMP) and ranked approximately 67,000 linear feet of pipe identified as CMP into five categories. Table 1 summarizes the findings of inspections and includes an estimated cost in 2005 dollars for rehabilitation.

Table 1. CMP Storm Drain Condition and Cost Estimate (2005 Condition & Cost)

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



The Category 1 CMP was rehabilitated through Certificates of Participation for western Chula Vista. From FY 2009-2010 through FY2017-2018, \$9.4 million has been spent for a multitude of drainage rehabilitation and replacement projects including emergency projects, slope stabilization, and CMP. In FY 2017-18, \$1.3 million in Measure P funds was programmed for CMP located outside the public right of way (roadway area). The following fiscal year, Phase 2 CMP rehabilitation commenced with about \$7.4 million in Measure P funds. In February 2020, \$1 million was allocated for rehabilitation of CMP within the public right of way (roadway area).

The CMP repairs have been completed in the four categories recommended for action. Remaining inspections and future rehabilitation candidate facilities are within Category 5 plus the remaining CMP that was not identified in 2005, which represents approximately 25% of the entire inventory. Each category is summarized as shown in Table 2:

Table 2. CMP Storm Drain Replacement (as of December 2019)

Category (as ranked in 2005)	Linear Feet	Linear Feet Completed	% Complete
1. Immediate Attention	2,342	2,342	100%
2. Action recommended in One Year	24,293	24,293	100%
3. Action recommended in Three Years	13,207	13,207	100%
4. Action recommended in Five Years	4,269	4,269	100%
5. Re-inspect in Five Years	22,984	11,060	48%
Uninspected/Unknown in 2005	24,605	14,367	58%

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 two-to-four times longer than 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 is meeting new regulatory requirements for best management practices through the installation of full capture trash devices. In FY 2018-2019, \$50,000 was allocated through Gas Tax funds as an initial effort for the planning and installation of these devices.

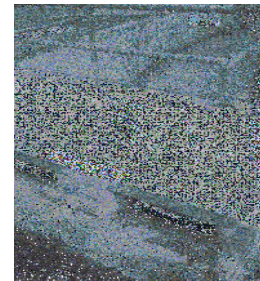
Proposed Projects

The appropriation for Drainage Management System (DMS) projects is \$50,000, which represents 0.23% of the proposed CIP budget.

Drainage

Based on the influx of funding, including Measure P, over the last several years, a significant amount of CMP repairs has been completed (reference Table 2). However, a small percentage of CMP still requires rehabilitation and those projects are awaiting fund availability.

Funding of \$50,000 has been programmed for installation of Full Capture Trash Best Management Practices.




City of Chula Vista

FY 2020/21-FY 2024/25 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:				
Project Description:	Installation of Full Capture Trash Systems in strategic areas throughout the city.			
Location Description				
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:	\$550,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
221351	Gas Tax	\$50,000	\$50,000	\$75,000	\$100,000	\$125,000	\$150,000	\$0



City of Chula Vista
FY 2020/21 - FY2024/25
Capital Improvement Program
Project Description Report

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

Project Location	Citywide			
Department	Engineering		Type: Drainage	
Intent	Level of Service			
Project Description	Installation of Full Capture Trash BMPs in strategic areas throughout the City.			

Justification 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 supports 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.

Total Estimated Cost	\$550,000	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		\$50,000	\$75,000	\$100,000	\$125,000	\$150,000



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 Monteville, are now over 11 years old.

Since the City's Measure P initiative was adopted, more than \$14.9 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 \$19.6 million in Measure P funds 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.

Proposed Projects

The appropriation for Building Management System (BMS) projects is \$2.96 million, which represents 13.52% of the proposed CIP budget.

Buildings

Funding of \$2.1 million in Measure P is programmed for renovation of Fire Station 1 that includes: enlarging the opening at the apparatus bay for a larger ladder truck, installing doors and windows, adding 1 office on the ground floor, and completing ADA upgrades.

Funding of \$397,202 in Measure P funds is programmed for the replacement of Fire Stations 5 and 9.

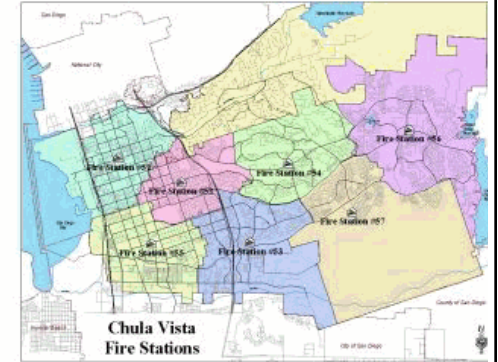
A total of \$375,000 in Measure P funds is programmed to complete repairs at public buildings (i.e. Animal Care Facility, Living Coast Discovery Center).



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

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

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	<p>Replacements for Fire Stations 5 and 9: Secure properties, design and construct. Demolish, clear and dispose of the existing sites.</p> <p>Other Fire Stations: General renovation of the facilities due to aged or broken assets including: roof repairs, repainting, plumbing, flooring, kitchen repairs, electrical repairs, upgrades to energy efficient fixtures, etc.</p>		
Location Description			
Justification:	The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery. Fire Stations 5 and 9 will be replaced and the other Fire Stations are in need of general renovation repairs. This project supports Strong and Secure Neighborhood by improving conditions of fire facilities.		
Total Estimated Cost:	\$20,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities




Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
220350	Measure P	\$19,564,634	\$397,202	\$0	\$0	\$0	\$0	\$0
220368	MeasureP Tax	\$38,164	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

Project Name: Public Building Repairs (Measure P)
Project No: GGV0234

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.			
Location Description	This project is funded through Measure P.			
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. Other facilities are also in critical need of repair or replacement. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$5,475,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
220350	Measure P	\$5,100,000	\$375,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2020/21-FY 2024/25 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>This renovation will include the following: enlarge the opening at the western most apparatus bay for larger ladder truck; repurpose the exercise room into turnout room; provide new exercise room in office conference room area at the southeast corner of the building; install doors on 4 dorms on the southwest side of the building; reconfigure the 7 dorm area on the northwest corner of the building to be 4 individual dorm rooms with doors; provide new windows on the north side of the building; 4 new dorms on the east side of Apparatus Bay – 2 to be ADA compliant; add 1 office on ground floor, east side of Apparatus Bay; and ADA upgrades.</p>			
Location Description				
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 Neighborhood by improving conditions of fire facilities.</p>			
Total Estimated Cost:	\$2,185,380			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Buildings	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
220350	Measure P	\$0	\$2,185,380	\$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 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 \$717,048, which represents 3.28% of the proposed CIP budget.


Parks

A total of \$717,048 in Measure P funds is planned for park infrastructure repairs for drinking fountains, irrigation controls, lights, picnic tables, benches, etc.



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: Park Infrastructure (Measure P)
Project No: PRK0326

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 irrigation systems, playground structures, lighting, etc.			
Location Description				
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 Strategic Goal.			
Total Estimated Cost:	\$6,354,702			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Parks	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
220350	Measure P	\$5,637,654	\$717,048	\$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 projects included in the FY2020-21 CIP budget.

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 projects included in the FY2020-21 CIP budget.

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.

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

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

Proposed Projects

The appropriation for General Government System (GGS) projects is \$703,052, which represents 3.21% 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. The City's 20A fund allocation has a positive balance of \$6.13 million. 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 the remaining railroad tracks west of Broadway in 2019.

Funding of \$321,000 will be utilized for the City's pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis of pavement conditions, and priority development based on maintenance strategies.

Approximately \$202,000 is programmed for the design and repair of the Chula Vista Elite Athlete Training Center (CVEATC) Pedestrian Bridge and guard house located at the Wueste Road entrance.


A total of \$110,000 is programmed for advance planning associated with the citywide CIP Program and \$50,000 is programmed for the ADA Pedestrian Connectivity Program.

A total of \$70,000 is programmed to develop and implement a Quino checkerspot butterfly (QCB) Recovery Program consistent with the City's Multiple Species Conservation Program (MSCP) Subarea Plan.



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: CIP Advanced Planning
Project No: CTY0202

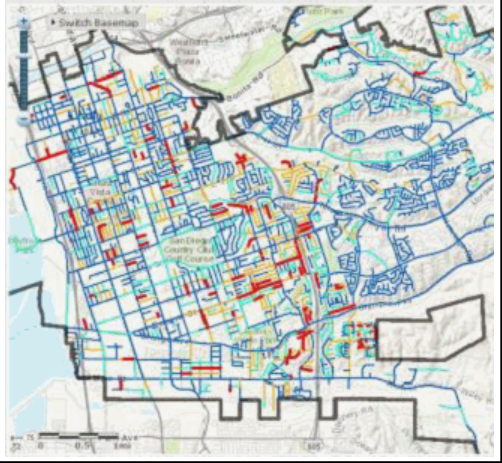
Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Efficiency	
Project Description:	Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds. This project is listed in RTIP 10-07, CHV22 (Maintenance).	
Location Description		
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.	
Total Estimated Cost:	\$1,491,468	
Estimated Operation and Maintenance Cost:	\$0	Project Type: General Government

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$1,141,468	\$110,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 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:	Analysis of pavement condition, pavement inspection by City Staff, annual software license renewal, and determination of methods and options for financing pavement improvements. Major streets will be retested and the Pavement Condition Index (PCI) will be recalculated. This project is listed in: RTIP 10-07, CHV06.	
Location Description	Public roadways will be retested and the Pavement Condition Index (PCI) will be recalculated. This project is listed in: RTIP 12-00, CHV06.	
Justification:	The City has invested in the development of a comprehensive pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis and priority development. A system approach considers overall need, available resources, and roadway life cycles, and then determines the most effective way to spend available dollars to extend pavement life and avoid further deterioration of the pavement and base material.	
Total Estimated Cost:	\$1,900,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Pavement Management

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
227355	TransNet	\$1,095,000	\$321,000	\$121,000	\$121,000	\$121,000	\$121,000	\$0



City of Chula Vista

FY 2020/21-FY 2024/25 Capital Improvement Program

Project Description Report

Project Name: PMEF - Quino Recovery Program
Project No: CTY0233

Project Location:	North City and Otay Ranch Preserve Management Areas			
Department Responsible:	Development Services			
Project Intents:	Revitalization			
Project Description:	Develop and implement a Quino checkerspot butterfly (QCB) Recovery Program consistent with the City's Multiple Species Conservation Program (MSCP) Subarea Plan			
Location Description	North City and Otay Ranch Preserve Management Areas			
Justification:	The Quino Recovery Program supports the Healthy Community goal, particularly City Initiative 3.2.1 Implement environmental/conservation programs. The Quino Recovery Program is consistent with with the City's MSCP Subarea Plan which was adopted to protect the City's biological resources through habitat maintenance, monitoring, restoration and enhancement.			
Total Estimated Cost:	\$140,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
266367	Salt Creek Swr Preserve Endwmnt	\$0	\$70,000	\$25,000	\$25,000	\$10,000	\$10,000	\$0



City of Chula Vista
FY 2020/21-FY 2024/25 Capital Improvement Program
Project Description Report

Project Name: CVEATC Bridge Repair FY2018-19
Project No: GGV0241

Project Location:	Chula Vista Elite Athlete Training Center		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Project is for the design and repair of the CVEATC Pedestrian Bridge and guard house located at the Wueste Road entrance.		
Location Description			
Justification:	The operations of the Olympic Training Center support the Economic Vitality goal as the City will be able to maximize the use of this valuable asset as an economic driver. Continued operations will also support the Healthy Community goal because it will provide the highest level of fitness, training and nutrition for elite athletes (both resident and visiting).		
Total Estimated Cost:	\$892,052		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	General Government



Source Of Funding								
Fund No	Fund Name	Previous	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Future
713975	CIP Fund	\$650,000	\$202,052	\$0	\$0	\$0	\$0	\$0
409	CV Elite Athlete Training Ctr	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2020/21 - FY2024/25
Capital Improvement Program
Project Description Report

Project Name:	Pavement Management System
Project No:	CTY0219

Project Location	Citywide					
Department	Engineering	Type: Pavement Management				
Intent	Level of Service					
Project Description	Analysis of pavement condition, pavement inspection, annual software license renewal, and determination of methods and options for financing pavement improvements. Major streets will be retested and the Pavement Condition Index (PCI) will be recalculated. This project is listed in: RTIP 10-07, CHV06.					
Justification	The City has invested in the development of a comprehensive pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis and priority development. A system approach considers overall need, available resources, and roadway life cycles, and then determines the most effective way to spend available dollars to extend pavement life and avoid further deterioration of the pavement and base material.					
Total Estimated Cost	\$1,900,000	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		\$321,000	\$121,000	\$121,000	\$121,000	\$121,000



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/projects/2020-palomar-street-grade-separation>

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

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

Phase II, the Chula Vista Light Rail Corridor Improvements Project Study Report, is a grade separation study for each of the three light rail trolley stations at E Street, H Street and Palomar Street. This document, completed in August 2012, has planning level work for the ultimate rail corridor improvements in Chula Vista. Final recommendations from the 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.

<https://www.chulavistaca.gov/departments/public-works/engineering/chula-vista-light-rail-corridor-improvements-project-study-report>

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 grade separated tracks are also used by the freight trains that travel through this corridor.

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

<https://www.chulavistaca.gov/Home/ShowDocument?id=16351>

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 2022. The design phase is estimated to take 30 months while construction could be up to 36 months in duration with a completion date by 2026.

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.

Ultimate improvements for this freight and LRT rail corridor are planned for in the SANDAG Regional Transportation Plan. This project titled “Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, at Taylor St and Ash St, and Blue/Orange Track Connection at 12th/Imperial” is included as in the “2019 Federal Regional Transportation Plan” – Appendix A, as a two phased project with a planned completion date between 2020 & 2035 for the work within Chula Vista. No funding is yet identified for the E Street to H Street rail corridor other than the current design phase of work at Palomar Street. As indicated below, the Chula Vista locations are planned to be completed by year 2035.

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

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 has almost completed their evaluation of various land use alternatives that will determine the timing and alignment needs for this arterial roadway. The City’s existing Capital Improvement Study (STM-357) is expected to start up again this fiscal year. Additional discussion with Caltrans also has been conducted on a future interchange with SR-125 at the easterly terminus of Main Street near Hunte Parkway/Eastlake Parkway. Continued coordination with the developers, Caltrans and SANDAG will occur during FY21.

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 continues into FY21.

* 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. Future phases will widen and retrofit the I-805 Sweetwater Bridge decks and inside shoulders will commence. Caltrans has secured construction funding for the Sweetwater Bridge project which began construction work in the spring of 2019 and expected to be completed in FY21. This work will ultimately widen the I-805 Sweetwater River Bridge south of the SR-54 interchange so that there is more left and northbound right shoulder area, complete the seismic retrofit and make other improvements for the northbound direction.

<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, will be completed in 2020. 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. Construction will be completed in calendar year 2020.
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

On September 27 (Agenda item # 15) & October 25, 2019 (Agenda item # 11), 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

9/27/19 # 15: https://www.sandag.org/uploads/meetingid/meetingid_5155_26613.pdf

10/25/19 # 11: https://www.sandag.org/uploads/meetingid/meetingid_5174_26749.pdf



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

Project ID	Project Name	Project Phase
CTY0223	Downtown Parking District Technology Upgrades	Infrastructure Design Phase
DRN0205	CMP Rehabilitation In Right of Way FY2017/18	Construction Phase
DRN0208	Telegraph Canyon Channel Improvements	Infrastructure Design 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
GGV0230	Fire Stations Repairs/Replacements (Measure P)	Infrastructure Design Phase
GGV0241	CVEATC Bridge Repair FY2018-19	Infrastructure Design Phase
GGV0246	City Hall Emergency Storage Addition for Sewer Pump Station	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
STL0261	Willow Street Bridge (Widening)- Phase II	Construction Phase
STL0382	Cross Gutter Rehabilitation Program	Construction Phase
STL0406	Third Avenue Streetscape Improvement Project - Phase III	Construction Phase
STL0410	Kellogg Elem. School Pedestrian Improvements	Infrastructure Design Phase
STL0418	Bonita Road and Allen School Lane Intersection Improvements	Construction Phase
STL0420	Palomar Street and Orange Avenue Sidewalk Improvements	Construction Phase
STL0425	Sidewalk Installation on Palomar Street and Anita Street	Construction Phase
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Infrastructure Design Phase
STL0428	Sidewalk Replacement Citywide (Measure P)	Infrastructure Design Phase
STL0430	Street Pavement Rehab Phase II- Measure P	Construction Phase
STL0431	Sidwalk Replacement Program Citywide FY2018-19	Infrastructure Design Phase
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Infrastructure Design Phase
STL0435	Anita Street Sidewalk Project	Construction Phase
STL0436	D Street Sidewalk Project	Infrastructure Design Phase
STL0438	Sweetwater River Bikeway Connections/30th Street Bicycle Facility Improvements	Infrastructure Design Phase
STL0439	Sidewalk Replacement Program FY2019/20	Infrastructure Design Phase
STL0440	Pavement Minor Rehabilitation FY2019/20	Infrastructure Design Phase



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

Project ID	Project Name	Project Phase
STL0442	Street Improvements for Alpine Ave between Emerson St. & Naples St.	Infrastructure Design Phase
STL0443	Sidewalk Rehab Citywide (Measure P)	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 Phase
STM0395	RMRA Major Pavement Rehabilitation FY2017-18	Construction Phase
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	Construction Phase
STM0397	Major Pavement Rehabilitation	Infrastructure Design Phase
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	Infrastructure Design Phase
SWR0273	SCADA System - Phase II Project	Construction 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 Phase
SWR0286	Agua Vista Pump Station Upgrades	Infrastructure Design Phase
SWR0288	Sewer Access Road Rehabilitation for FY 2014/2015	Construction 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 Phase
SWR0300	Sewer Pipe Rehabilitation Program FY 2017/18	Infrastructure Design Phase
SWR0301	Sewer Manhole Rehabilitation Program FY 2017/18	Infrastructure Design 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	Infrastructure Design Phase
SWR0309	G Street Pump Station Upgrade	Infrastructure Design Phase



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

Project ID	Project Name	Project 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	Infrastructure Design Phase
SWR0314	Sewer Manhole Rehabilitation FY2019/20	Infrastructure Design Phase
SWR0316	Sewer Pipe Rehabilitation FY2019/20	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;	Construction Phase
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Construction Phase
TRF0390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway	Construction Phase
TRF0391	Sign Reflectivity Replacement FY 2015/16	Construction Phase
TRF0394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Infrastructure Design Phase
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Construction Phase
TRF0403	Traffic Signal Communication Improvements	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)	Infrastructure Design 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



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

Proposal ID	Proposal Name	Total Proposal budget
101110	Environmental Permitting & Impact Reports for Natural Storm Channels & Silt/Detention Basins	\$3,000,000
101170	Storm Channel/Inlet/Catch Basin Infrastructure Repairs	\$2,000,000
103810	Drainage Improvements-Fresno Ave. and Main St. Storm Drain Channel	\$300,000
103830	Drainage Improvements- Reed Court and Main Street Storm Drain Channel	\$300,000
105560	Telegraph Canyon Storm Drain Channel Permits	\$300,000
106020	Stormwater Basin Improvements	\$225,000
107000	Salt Creek Community Park Storm Channel	\$500,000
107020	Telegraph/Poggi/Salt Creek Unlined Earthen Storm Drain Channels	\$100,000
107130	Close Circuit TV Storm Pipe System	\$300,000
107150	Loma Verde Stairs/Bridge ADA Improvements	\$600,000
110620	Sidewalk Gap Installation FY2020/21	\$500,000
110800	Internally Illuminated SNS Conversion Program FY20/21	\$250,000
110870	F St Promenade Phase I, from Bay Boulevard to Broadway	\$100,000
110900	Bayshore Bikeway (bike path) between E St and F St Phase 1	\$100,000
110920	Bayshore Bikeway (bike path) between F St and H St Phase 1	\$100,000
110940	Bay Boulevard Sidewalk north of L Street Study	\$350,000
110990	Sewer Extension - 3rd Ave Alley	\$230,000
111020	Drainage - Study of Telegraph Canyon Channel Repairs	\$75,000
111050	Drainage - CMP Outside ROW Rehab/Replacement	\$3,000,000
	Other Citywide Critical Needs	\$12,330,000.00



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Gas Tax			
DRN0214	Installation of Full Capture Trash BMPs	DMS- Drainage	68
STL0445	Pavement Minor Rehabilitation FY2020/21	RMS- Roadway	32
STL0448	Sidewalk Replacement Program FY2020/21	RMS- Roadway	35
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	RMS- Roadway	38
TRF0321	Citywide Traffic Data Program (FY21)	RMS- Roadway	41
TRF0332	Signing and Striping Program	RMS- Roadway	44
TRF0345	School Zone Traffic Calming Program (FY21)	RMS- Roadway	45
TRF0350	Traffic Signal System Optimization Program	RMS- Roadway	46
TRF0423	Traffic Signal Communication Improvements West of I-805	RMS- Roadway	56
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	57
Measure P			
GGV0230	Fire Stations Repairs/Replacements (Measure P)	BMS- Building	70
GGV0234	Public Building Repairs (Measure P)	BMS- Building	71
GGV0252	Fire Station #1 Repair/Replace (Measure P)	BMS- Building	72
PRK0326	Park Infrastructure (Measure P)	PMS- Parks	75
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CTY0233	PMEF - Quino Recovery Program	GGG- General Government	83

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SWR0291	J Street Sewer Junction Structure Improvement	WMS- Wastewater	61
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SWR0318	Sewer Pipe Rehabilitation FY2020/21	WMS- Wastewater	63
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SWR0319	Sewer Access Road Rehabilitation Program FY2020/21	WMS- Wastewater	64
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SWR0320	Sewer Manhole Rehabilitation FY2020/21	WMS- Wastewater	65
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TDIF

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TRF0403	Traffic Signal Communication Improvements East of I-805	RMS- Roadway	50
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TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS- Roadway	48
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TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	57
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CTY0219	Pavement Management System	GGs- General Government	81
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CTY0232	ADA Pedestrian Connectivity Program	RMS- Roadway	82
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STL0437	Eastbound Right Turn Lane Installations along East H St	RMS- Roadway	31
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STL0445	Pavement Minor Rehabilitation FY2020/21	RMS- Roadway	32
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STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	RMS- Roadway	33
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TransNet

STL0447	ADA Pedestrian Curb Ramps Program FY2020/21	RMS- Roadway	34
STM0369	Bikeway Facilities Gap Program (FY21)	RMS- Roadway	36
STM0402	Major Pavement Rehabilitation FY2020/21	RMS- Roadway	39
TRF0321	Citywide Traffic Data Program (FY21)	RMS- Roadway	41
TRF0327	Neighborhood Road Safety Program	RMS- Roadway	43
TRF0345	School Zone Traffic Calming Program (FY21)	RMS- Roadway	45
TRF0350	Traffic Signal System Optimization Program	RMS- Roadway	46
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TRF0400	Signal Retiming of Yellow, Pedestrian Change Interval and Bicycle Timing in Eastern Chula Vista	RMS- Roadway	49
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS- Roadway	51
TRF0414	Third Ave from Fourth Avenue to E Street Pedestrian Street Improvements	RMS- Roadway	52
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS- Roadway	53
TRF0421	Engineering & Traffic Survey Updates Program	RMS- Roadway	54
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TRF0423	Traffic Signal Communication Improvements West of I-805	RMS- Roadway	56
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	RMS- Roadway	57

WTDIF

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