



FY 2019-20
**ADOPTED
CIP BUDGET**





CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2019-2020

**MARY CASILLAS SALAS
MAYOR**

**JOHN MCCANN
COUNCILMEMBER
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DISTRICT 4**

**GARY HALBERT
CITY MANAGER**

CITY CLERK

**GLEN GOOGINS
CITY ATTORNEY**



ADMINISTRATION

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

DIRECTORS

Tracy Lamb	Director of Community Services
Kelly Broughton	Director of Development Services
Eric Crockett	Director of Economic Development
William Valle	Director of Engineering and Capital Projects
David Bilby	Director of Finance
Jim Geering	Fire Chief
Courtney Chase	Director of Human Resources
Edward Chew	Director of Information and Technology Services
Roxana Kennedy	Chief of Police
Iracsema Quilantan	Director of Public Works

ACKNOWLEDGMENT

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

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Honorable Mayor and City Council,

The Fiscal Year 2019-2024 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 2019-20 capital expenditure is approximately \$26.8 million. The forecasted five-year program is estimated at \$77.8 million. The Fiscal Year 2019-2024 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, 2019 is as follows:

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

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

ADOPTED FY19-20 CIP BUDGET

The Fiscal Year 2019-2024 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Proposed Fiscal Year 2019-20 capital expenditure is approximately \$26.8 million. The forecasted five-year program is estimated at \$77.8 million. The 2019-2024 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	2019/20	2020/21	2021/22	2022/23	2023 /24	Total
CTY0202	CIP Advanced Planning	CIP Advance Planning	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	300,000
CTY0219	Pavement Management System	Pavement Management	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	425,000
DRN0208	Telegraph Canyon Channel Improvements	Drainage	\$0	\$0	\$0	\$0	\$0	0
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)	City Facilities	\$3,104,447	\$1,941,091	\$2,727,773	\$0	\$0	7,773,311
GGV0231	Civic Center and South Chula Vista Libraries (Measure P)	City Facilities	\$250,000	\$0	\$0	\$0	\$0	250,000
GGV0232	Police Facility Repairs (Measure P)	City Facilities	\$100,000	\$0	\$0	\$0	\$0	100,000
GGV0233	Recreation and Senior Center Repairs (Measure P)	City Facilities	(\$1,500,000)	\$0	\$0	\$0	\$0	-1,500,000
GGV0242	Fire Station 2 Fueling Tank Replacement (Measure P)	City Facilities	\$761,383	\$0	\$0	\$0	\$0	761,383
GGV0245	Police Facility Sewer Pump Station Relocation	Sewer	\$150,000	\$0	\$0	\$0	\$0	150,000
GGV0246	City Hall Emergency Storage Addition for Sewer Pump Station	Sewer	\$150,000	\$0	\$0	\$0	\$0	150,000
GGV0247	Loma Verde Aquatic and Recreation Center Phase I (Measure P)	City Facilities	\$1,500,000	\$0	\$0	\$0	\$0	1,500,000
PRK0326	Park Infrastructure (Measure P)	Parks	\$137,654	\$0	\$0	\$0	\$0	137,654

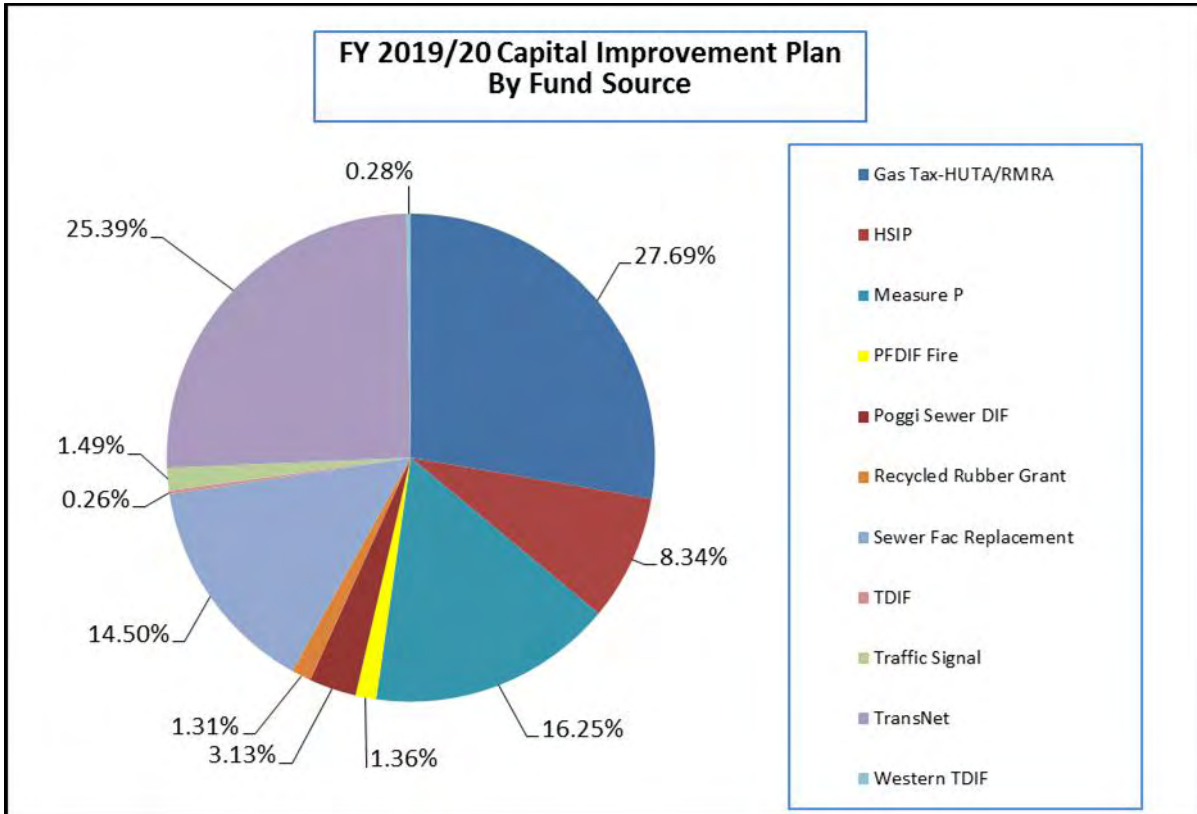
CIP #	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023 /24	Total
PRK0334	Salt Creek Community Park Pump Station	Parks	\$50,000	\$0	\$0	\$0	\$0	50,000
SAF0169	Millenia Fire Station	Public Safety	\$365,000	\$0	\$0	\$0	\$0	365,000
STL0404	Bikeway Pedestrian Master Plan 2016 Update	Local Streets	\$64,000	\$0	\$0	\$0	\$0	64,000
STL0410	Kellogg Elem. School Pedestrian Improvements	Local Streets	\$110,000	\$0	\$0	\$0	\$0	110,000
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Local Streets	\$510,000	\$0	\$0	\$0	\$0	510,000
STL0436	D Street Sidewalk Project	Local Streets	\$0	\$0	\$0	\$0	\$0	0
STL0437	Eastbound Right Turn Lane Installations along East H St Study	Local Streets	\$100,000	\$400,000	\$0	\$0	\$0	500,000
STL0438	Sweetwater River Bikeway Connections/30th Street Bicycle Facility Improvements	Local Streets	\$135,635	\$0	\$0	\$0	\$0	135,635
STL0439	Sidewalk Replacement Program FY2019/20	Local Streets	\$189,500	\$0	\$0	\$0	\$0	189,500
STL0440	Pavement Minor Rehabilitation FY2019/20	Local Streets	\$1,410,451	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	6,410,451
STM0369	Bikeway Facilities Gap Program	Major Streets	\$200,000	\$0	\$0	\$0	\$0	200,000
STM0385	Bridge Maintenance	Major Streets	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	325,000
STM0386	Heritage Road Bridge Replacement Project	Major Streets	\$0	\$0	\$0	\$0	\$0	0
STM0397	Major Pavement Rehabilitation	Major Streets	\$3,358,586	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	16,358,586

CIP #	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023 /24	Total
STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	Major Streets	\$75,000	\$0	\$0	\$0	\$0	75,000
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	Major Streets	\$4,427,612	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	21,427,612
SWR0293	Parkside Drive Lift Station Upgrades	Sewer	\$375,000	\$0	\$0	\$0	\$0	375,000
SWR0310	Salt Creek Interceptor Condition Assessment (Portions)	Sewer	\$200,000	\$0	\$0	\$0	\$0	200,000
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Sewer	\$1,076,796	\$0	\$0	\$0	\$0	1,076,796
SWR0312	Sewer Rehab- K Street (300 Block) and Third Avenue (700 Block)	Sewer	\$1,725,000	\$0	\$0	\$0	\$0	1,725,000
SWR0313	Sewer Access Road Rehabilitation Program FY2019/20	Sewer	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	1,750,000
SWR0314	Sewer Manhole Rehabilitation FY2019/20	Sewer	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	1,000,000
SWR0315	Sewer Manhole Inspection Program FY2019/20	Sewer	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	750,000
SWR0316	Sewer Pipe Rehabilitation FY2019/20	Sewer	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1,500,000
TRF0274	Traffic Count Station Program	Traffic	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	270,000
TRF0321	Citywide Traffic Data Program	Traffic	\$94,000	\$60,000	\$60,000	\$60,000	\$60,000	334,000
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	Traffic	\$300,000	\$290,000	\$290,000	\$290,000	\$290,000	1,460,000
TRF0332	Signing and Striping Program	Traffic	\$75,000	\$60,000	\$60,000	\$60,000	\$60,000	315,000
TRF0345	School Zone Traffic Calming Program	Traffic	\$270,000	\$200,000	\$200,000	\$200,000	\$200,000	1,070,000

CIP #	Project Name	Category	2019/20	2020/21	2021/22	2022/23	2023 /24	Total
TRF0350	Traffic Signal System Optimization Program	Traffic	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	1,650,000
TRF0354	Traffic Congestion Relief Program	Traffic	\$298,753	\$80,000	\$80,000	\$80,000	\$80,000	618,753
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	1,500,000
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	Traffic	\$175,000	\$0	\$0	\$0	\$0	175,000
TRF0398	Traffic Signal Installation at Main Street and Jacqua Street	Traffic	\$50,000	\$0	\$0	\$0	\$0	50,000
TRF0407	Traffic Signal Modifications at Five Intersections	Traffic	\$580,000	\$0	\$0	\$0	\$0	580,000
TRF0408	Traffic Signal Modifications (Measure P)	Traffic	\$0	\$0	\$0	\$0	\$0	0
TRF0412	Traffic Signal Upgrades at Two Locations	Traffic	\$210,000	\$0	\$0	\$0	\$0	210,000
TRF0413	Ladder Crosswalks at all Controlled Intersection Program	Traffic	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	260,000
TRF0414	Third Ave at Seavale St Ped Street Improvements	Traffic	\$100,000	\$0	\$0	\$0	\$0	100,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	Traffic	\$175,000	\$0	\$0	\$0	\$0	175,000
TRF0416	Intersection Safety Improvements	Traffic	\$1,000,000	\$0	\$0	\$0	\$0	1,000,000
TRF0417	Installation of Enhanced Crosswalks in School Zones	Traffic	\$90,000	\$0	\$0	\$0	\$0	90,000
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	Traffic	\$2,333,900	\$0	\$0	\$0	\$0	2,333,900
Total: 56			\$ 26,797,717	\$13,796,091	\$14,207,773	\$11,505,000	\$11,530,000	\$77,836,581

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 FY2019-20 CIP budget.



Fund Source	Percentage	Amount
Gas Tax-HUTA/RMRA	27.69%	\$ 7,420,816
HSIP	8.34%	\$ 2,233,900
Measure P	16.25%	\$ 4,353,484
PFDIF Fire Supp System Expansion	1.36%	\$ 365,000
Poggi Sewer DIF	3.13%	\$ 840,000
Recycled Rubber Grant	1.31%	\$ 350,000
Sewer Fac Replacement	14.50%	\$ 3,886,796
TDIF	0.26%	\$ 70,000
Traffic Signal	1.49%	\$ 400,000
TransNet	25.39%	\$ 6,802,721
Western TDIF	0.28%	\$ 75,000
Total:	100%	\$ 26,797,717

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 Transportation Development Impact Fees for street related projects and Sewer Facility Replacement funds for ongoing sewer rehabilitation projects. Competitive grant revenue sources remain steady with grant revenue growth opportunities in the imminent future. Transportation grants include the Active Transportation Program and Federal Highway Safety Improvement Program. 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 2019-20 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 \$400,000 is programmed in FY 2019-20 for traffic signal modifications and pedestrian improvements.

Eastern Transportation Development Impact Fee (TDIF)

The City's TDIF Program was established on January 12, 1988, by Ordinance 2251 for the collection of development impact fees to be used to construct transportation facilities to accommodate increased traffic generated by new development within the City's eastern territories. A total of \$70,000 is programmed as part of the FY 2019-20 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 \$75,000 is programmed as part of the FY 2019-20 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 2019-20 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. A total of \$365,000 is programmed for the Millenia Fire Station as part of the FY 2019-20 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 various transportation programs - including the federal Transportation Alternatives Program, state Bicycle Transportation Account, and federal and state Safe Routes to School programs - into a single program with roughly \$123 million per year available for projects chosen through a competitive program administered by the Commission. SB 1 directs \$100 million annually from the Road Maintenance and Rehabilitation Account to the ATP, significantly augmenting the available funding for this popular program. On June 28, 2017, the Commission adopted an amendment to the 2017 ATP Guidelines for the augmentation of the program with funds derived from SB 1. Specifically, the ATP Augmentation Guidelines set forth the process to augment the 2017 ATP for funds made available for fiscal years 2017-18 and 2018-19. No ATP is programmed as part of the FY 2019-20 CIP Program.

Bicycle Transportation Account

The Bicycle Transportation Account (BTA) is an annual program providing state funds for city and county projects that improve safety and convenience for bicycle commuters. Projects must be designed and developed to achieve the functional commuting needs and physical safety of all bicyclists. No BTA funds are programmed in the FY 2019-20 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 2019-20 CIP Program.

Highway Bridge Program

Included in the FY 2019-20 Capital Improvement Program are two major bridge replacement projects: STL-261, "Willow Street Bridge Widening," at the Sweetwater River and STM-386, "Heritage Road Bridge Replacement," at the Otay River. Both projects will be designed and constructed primarily using Federal Highway Bridge Program (HBP) funds totaling approximately \$43.3 million, leveraged with a relatively small local TDIF contribution of about \$6.7 million. The environmental documentation and engineering design for STM-364 was partially funded by a \$2.5 million SAFETEA-LU grant.

The Highway Bridge Program (HBP) provides funding to enable states to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance of deficient bridges. The existing bridge at Willow Street was constructed in 1940 and, through a series of studies, was determined that it was not practical to rehabilitate the bridge and funding for full replacement was subsequently approved by the Federal Highway Administration (FHWA) and Caltrans, which administers the HBP Grant Program in California. The existing bridge at Heritage Road was built as an interim facility in 1993 when heavy flood waters destroyed the river crossing; this interim bridge was recently approved by FHWA and Caltrans for replacement because it is inadequate for peak traffic volumes, does not accommodate pedestrians, and is unable to convey the 50-year storm without being overtopped. No HBP funds are programmed as part of the FY 2019-20 CIP Program.

Highway Safety Improvement Program

The Highway Safety Improvement Program (HSIP) was established to attain a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. A total of \$2,233,900 in HSIP funding has been programmed as part of the FY 2019-20 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. No NEP grant funds are programmed in the FY 2019-20 CIP Program.

Safe Routes to School

The State Safe Routes to School (SR2s) program goal is to reduce injuries and fatalities to schoolchildren and to encourage increased walking and bicycling among students. Competitive grants are available to local government agencies for construction of facilities that enhance safety for pedestrians and bicyclists, primarily students in grades K-12 who walk or bicycle to school. No Safe Routes to School funds are programmed in the FY2019-20 CIP. The Active Transportation Program (ATP) consolidated the Safe Routes to School Program along with a number of other programs into one program.

Smart Growth Incentive Grant

The TransNet Smart Growth Initiative Program (SGIP) funds transportation related infrastructure improvements and planning efforts that support smart growth development. The SGIP will award two percent of the annual TransNet revenues for the next 40 years to local governments through a competitive grant program to support projects that will help better coordinate transportation and land use in the San Diego region. 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. Therefore, no additional SGIP funds are programmed as part of the FY 2019-209 CIP Program.

Rubberized Pavement (TRP) Grant

The Department of Resources Recycling and Recovery (CalRecycle) offers funding opportunities authorized by legislation to assist public and private entities in the safe and effective management of the waste stream. CalRecycle's tire grant programs are designed to encourage activities that promote reducing the number of waste tires going to landfills for disposal and eliminating the stockpile of waste tires. Revenue for the grants is generated from a tire fee on each new tire sold in California. The Rubberized Pavement (TRP) Grant Program provides assistance to local governments to fund rubberized asphalt (RAC) projects including hot mix and chip seal. RAC is a proven road paving material that has been used in California since the 1970,s it is made by blending ground tire rubber with asphalt binder which is then mixed with conventional aggregate materials. A total of \$350,000 in TRP Grant funds are programmed as part of the FY 2019-20 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 as part of the FY 2019-20 CIP Program.

Residential Construction Tax

The Residential Construction Tax (RCT) was established by the City Council in October 1971 to provide a more equitable distribution of the burden of financing parks, open spaces, public facilities, and other capital improvements, the need for which is created by the increasing population of the City. The RCT is applicable to all new residential units and paid by the person constructing the units. RCT funds are used to pay for debt service obligations resulting from the issuance of Certificates of Participation (COP's) for western Chula Vista failing CMP repairs. No RCT funds are programmed as part of the FY 2019-20 CIP Program.

Capital Improvement Project Fund

The Capital Improvement Fund was established to set aside monies for capital improvement projects. This fund does not generate revenues from any source except by transfer from other funds. Monies transferred to the fund are expended for budgeted capital improvement projects and monies remaining after completion of a project are transferred back to the fund from which the project was originally financed. No CIP funds are programmed as part of the FY 2019-20 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

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 2019-20, the Gas Tax budget is approximately \$7.4 million for pavement rehabilitation based on the City's Pavement Management System.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), programs these funds to municipalities within San Diego County. Revenues vary from year-to-year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for

municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. The TransNet Extension Ordinance states that at least 70 percent of the funds allocated to local agencies for local road projects should be used to fund Congestion Relief (CR) projects. CR projects include the construction of new or expanded facilities, major rehabilitation and reconstruction of roadways, traffic signalization, transportation infrastructure to support smart growth, capital improvements for transit facilities, and operating support for local shuttle and circulator transit routes. No more than 30 percent of TransNet funds allocated to local agencies are expected to be used for local street and road maintenance. In the FY 2019-20 CIP, the TransNet budget is more than \$6.8 million.

Measure P

On August 2, 2016, the City Council approved Ordinance 3371 modifying the Municipal Code to establish a temporary one-half cent General Transactions and Use Tax if approved by the voters. As part of the action to approve the Ordinance, the City Council approved a spending plan described as the Intended Infrastructure, Facilities and Equipment Expenditure Plan, which identified how the funds were to be allocated. On November 8, 2016, Chula Vista voters approved Measure P, authorizing the one-half cent sales tax increase on retail sales within the City for a period of ten (10) years. The Finance Department created the 2016 Measure P Sales Tax Fund for the purpose of monitoring all revenues and expenditures of Measure P funds. All expenditures of Measure P funds will be tracked and accounted for by the Finance Department in accordance with Generally Accepted Accounting Principles (GAAP), and presented annually in a report to the newly created Citizens' Oversight Committee (COC). More than \$4.3 million in Measure P funds are programmed as part of the FY 2019-20 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 2019-20 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 2019-20 CIP Program

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate or upgrade existing sewer facilities. Approximately \$3.9 million is programmed in the FY 2019-20 CIP Program.

Sewer Development Impact Fee Funds

These fees are levied against new development in specific areas of the City, based upon the sewer facility their project will impact. The monies collected are used to fund construction of public improvements designed to increase the capacity of the subject facilities, allowing the City to maintain service levels with increased demand. Included DIF programs are the Telegraph Canyon Sewer Basin DIF, the Poggi Canyon Sewer Basin DIF, and the Salt Creek Sewer Basin DIF. A total of \$840,000 is programmed in the FY 2018-20 CIP Program from the Poggi Canyon Sewer Basin DIF.



FY 2019-2020 Capital Improvement Project Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Project Cost
CDBG			
STL0436	D Street Sidewalk Project	RMS - Roadway	\$0.00
Total Appropriated:			\$0.00
Gas Tax-HUTA/RMRA			
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$300,000.00
STM0385	Bridge Maintenance	RMS - Roadway	\$65,000.00
STL0440	Pavement Minor Rehabilitation FY2019/20	RMS - Roadway	\$1,410,451.00
TRF0321	Citywide Traffic Data Program	RMS - Roadway	\$94,000.00
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$300,000.00
STL0439	Sidewalk Replacement Program FY2019/20	RMS - Roadway	\$189,500.00
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	\$270,000.00
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$15,500.00
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$298,753.00
DRN0214	Installation of Full Capture Trash BMPs	DMS - Drainage	\$50,000.00
Total Appropriated:			\$2,993,204.00
Gas Tax-RMRA			
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	RMS - Roadway	\$4,427,612.00
Total Appropriated:			\$4,427,612.00
HSIP			
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	RMS - Roadway	\$2,233,900.00
Total Appropriated:			\$2,233,900.00
Measure P			
GGV0232	Police Facility Repairs (Measure P)	BMS- Building	\$100,000.00
GGV0231	Civic Center and South Chula Vista Libraries (Measure P)	BMS- Building	\$250,000.00

GGV0233	Recreation and Senior Center Repairs (Measure P)	BMS- Building	(\$1,500,000.00)
GGV0242	Fire Station 2 Fueling Tank Replacement (Measure P)	FMS- Fleet	\$761,383.00
TRF0408	Traffic Signal Modifications (Measure P)	RMS - Roadway	\$0.00
PRK0326	Park Infrastructure (Measure P)	PMS - PARKS	\$137,654.00
GGV0247	Loma Verde Aquatic and Recreation Center Phase I (Measure P)	BMS- Building	\$1,500,000.00
GGV0230	Fire Stations Repairs/Replacements (Measure P)	BMS- Building	\$3,104,447.00
Total Appropriated:			\$4,353,484.00

PFDIF Fire Suppression System Expansion

SAF0169	Millenia Fire Station	BMS- Building	\$365,000.00
Total Appropriated:			\$365,000.00

Poggi Sewer DIF

SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS - Wastewater	\$840,000.00
Total Appropriated:			\$840,000.00

Recycled Rubber Grant

STM0397	Major Pavement Rehabilitation	RMS - Roadway	\$350,000.00
Total Appropriated:			\$350,000.00

Sewer Fac Replacement

GGV0246	City Hall Emergency Storage Addition for Sewer Pump Station	BMS- Building	\$150,000.00
GGV0245	Police Facility Sewer Pump Station Relocation	BMS- Building	\$150,000.00
PRK0334	Salt Creek Community Park Pump Station	PMS - PARKS	\$50,000.00
SWR0310	Salt Creek Interceptor Condition Assessment (Portions)	WMS - Wastewater	\$200,000.00
SWR0316	Sewer Pipe Rehabilitation FY2019/20	WMS - Wastewater	\$300,000.00
SWR0312	Sewer Rehab- K Street (300 Block) and Third Avenue (700 Block)	WMS - Wastewater	\$1,725,000.00
SWR0313	Sewer Access Road Rehabilitation Program FY2019/20	WMS - Wastewater	\$350,000.00
SWR0293	Parkside Drive Lift Station Upgrades	WMS - Wastewater	\$375,000.00
SWR0314	Sewer Manhole Rehabilitation FY2019/20	WMS - Wastewater	\$200,000.00
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS - Wastewater	\$236,796.00
SWR0315	Sewer Manhole Inspection Program FY2019/20	WMS - Wastewater	\$150,000.00
Total Appropriated:			\$3,886,796.00

TDIF

TRF0274	Traffic Count Station Program	RMS - Roadway	\$70,000.00
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	\$0.00
Total Appropriated:			\$70,000.00

Telegraph Cyn Drainage DIF

DRN0208	Telegraph Canyon Channel Improvements	DMS - Drainage	\$0.00
		Total Appropriated:	\$0.00

Traffic Signal

TRF0407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	\$400,000.00
Total Appropriated:			\$400,000.00

TransNet

TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$314,500.00
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	RMS - Roadway	\$100,000.00
TRF0407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	\$180,000.00
TRF0416	Intersection Safety Improvements	RMS - Roadway	\$1,000,000.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	\$175,000.00
TRF0414	Third Ave at Seavale St Ped Street Improvements	RMS - Roadway	\$100,000.00
TRF0413	Ladder Crosswalks at all Controlled Intersection Program	RMS - Roadway	\$60,000.00
CTY0219	Pavement Management System	GGG - General Government	\$85,000.00
TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$210,000.00
TRF0417	Installation of Enhanced Crosswalks in School Zones	RMS - Roadway	\$90,000.00
TRF0398	Traffic Signal Installation at Main Street and Jacqua Street	RMS - Roadway	\$50,000.00
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	RMS - Roadway	\$175,000.00
STL0404	Bikeway Pedestrian Master Plan 2016 Update	RMS - Roadway	\$64,000.00
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	RMS - Roadway	\$510,000.00
STL0437	Eastbound Right Turn Lane Installations along East H St Study	RMS - Roadway	\$100,000.00
STL0438	Sweetwater River Bikeway Connections/30th Street Bicycle Facility Improvements	RMS - Roadway	\$135,635.00
TRF0332	Signing and Striping Program	RMS - Roadway	\$75,000.00
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$200,000.00
STM0397	Major Pavement Rehabilitation	RMS - Roadway	\$3,008,586.00

CTY0202	CIP Advanced Planning	GGG - General Government	\$60,000.00
STL0410	Kellogg Elem. School Pedestrian Improvements	RMS - Roadway	\$110,000.00

Total Appropriated: \$6,802,721.00

WTDIF

STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	RMS - Roadway	\$75,000.00
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Total Appropriated: \$75,000.00

Total Budget: \$26,797,717.00

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).

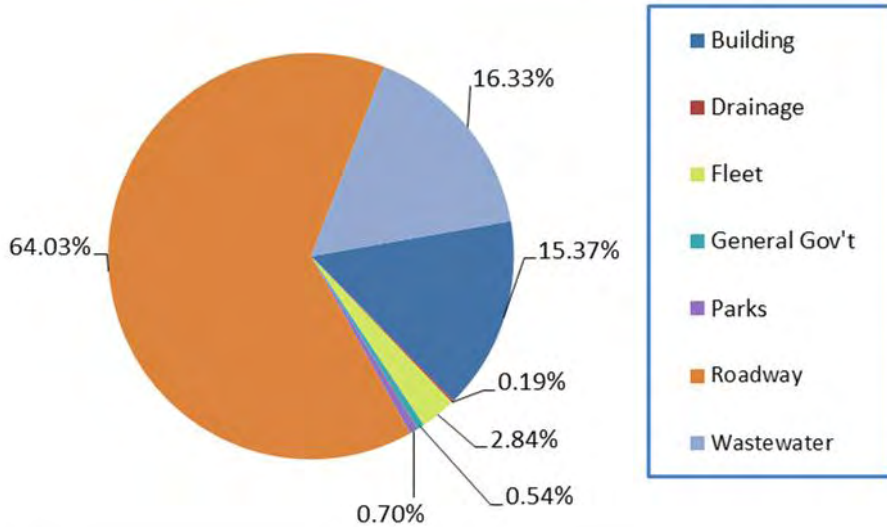
The Fleet Management System (FMS) is comprised of infrastructure associated with maintaining City-owned vehicles.

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 2019/20 Capital Improvement Projects By Asset



Asset Management System	Percentage	Total
Building	15.37%	\$ 4,119,447
Drainage	0.19%	\$ 50,000
Fleet	2.84%	\$ 761,383
General Gov't	0.54%	\$ 145,000
Parks	0.70%	\$ 187,654
Roadway	64.03%	\$ 17,157,437
Wastewater	16.33%	\$ 4,376,796
Total	100%	\$ 26,797,717



FY 2019-2020 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	\$3,104,447
GGV0231	Civic Center and South Chula Vista Libraries (Measure P)	BMS- Building	\$250,000
GGV0232	Police Facility Repairs (Measure P)	BMS- Building	\$100,000
GGV0233	Recreation and Senior Center Repairs (Measure P)	BMS- Building	(\$1,500,000)
GGV0245	Police Facility Sewer Pump Station Relocation	BMS- Building	\$150,000
GGV0246	City Hall Emergency Storage Addition for Sewer Pump Station	BMS- Building	\$150,000
GGV0247	Loma Verde Aquatic and Recreation Center Phase I (Measure P)	BMS- Building	\$1,500,000
SAF0169	Millenia Fire Station	BMS- Building	\$365,000
Total Appropriated:			\$4,119,447
DMS - Drainage			
DRN0208	Telegraph Canyon Channel Improvements	DMS - Drainage	\$0
DRN0214	Installation of Full Capture Trash BMPs	DMS - Drainage	\$50,000
Total Appropriated:			\$50,000
FMS- Fleet			
GGV0242	Fire Station 2 Fueling Tank Replacement (Measure P)	FMS- Fleet	\$761,383
Total Appropriated:			\$761,383
GGG - General Government			
CTY0202	CIP Advanced Planning	GGG - General Government	\$60,000
CTY0219	Pavement Management System	GGG - General Government	\$85,000
Total Appropriated:			\$145,000
PMS - PARKS			
PRK0326	Park Infrastructure (Measure P)	PMS - PARKS	\$137,654
PRK0334	Salt Creek Community Park Pump Station	PMS - PARKS	\$50,000
Total Appropriated:			\$187,654

RMS - Roadway

STL0404	Bikeway Pedestrian Master Plan 2016	RMS - Roadway	\$64,000
STL0410	Kellogg Elem. School Pedestrian Improvements	RMS - Roadway	\$110,000
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	RMS - Roadway	\$510,000
STL0436	D Street Sidewalk Project	RMS - Roadway	\$0
STL0437	Eastbound Right Turn Lane Installations along East H St Study	RMS - Roadway	\$100,000
STL0438	Sweetwater River Bikeway Connections/30th Street Bicycle Facility Improvements	RMS - Roadway	\$135,635
STL0439	Sidewalk Replacement Program FY2019/20	RMS - Roadway	\$189,500
STL0440	Pavement Minor Rehabilitation FY2019/20	RMS - Roadway	\$1,410,451
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$200,000
STM0385	Bridge Maintenance	RMS - Roadway	\$65,000
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	\$0
STM0397	Major Pavement Rehabilitation	RMS - Roadway	\$3,358,586
STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	RMS - Roadway	\$75,000
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	RMS - Roadway	\$4,427,612
TRF0274	Traffic Count Station Program	RMS - Roadway	\$70,000
TRF0321	Citywide Traffic Data Program	RMS - Roadway	\$94,000
TRF0327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$300,000
TRF0332	Signing and Striping Program	RMS - Roadway	\$75,000
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	\$270,000
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$330,000
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$298,753
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$300,000
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	RMS - Roadway	\$175,000

RMS - Roadway

TRF0398	Traffic Signal Installation at Main Street and Jacqua Street	RMS - Roadway	\$50,000
TRF0407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	\$580,000
TRF0408	Traffic Signal Modifications (Measure P)	RMS - Roadway	\$0
TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$210,000
TRF0413	Ladder Crosswalks at all Controlled Intersection Program	RMS - Roadway	\$60,000
TRF0414	Third Ave at Seavale St Ped Street Improvements	RMS - Roadway	\$100,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	\$175,000
TRF0416	Intersection Safety Improvements	RMS - Roadway	\$1,000,000
TRF0417	Installation of Enhanced Crosswalks in School Zones	RMS - Roadway	\$90,000
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	RMS - Roadway	\$2,333,900
Total Appropriated:			\$17,157,437

WMS - Wastewater

SWR0293	Parkside Drive Lift Station Upgrades	WMS - Wastewater	\$375,000
SWR0310	Salt Creek Interceptor Condition Assessment (Portions)	WMS - Wastewater	\$200,000
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS - Wastewater	\$1,076,796
SWR0312	Sewer Rehab- K Street (300 Block) and Third Avenue (700 Block)	WMS - Wastewater	\$1,725,000
SWR0313	Sewer Access Road Rehabilitation Program FY2019/20	WMS - Wastewater	\$350,000
SWR0314	Sewer Manhole Rehabilitation FY2019/20	WMS - Wastewater	\$200,000
SWR0315	Sewer Manhole Inspection Program FY2019/20	WMS - Wastewater	\$150,000
SWR0316	Sewer Pipe Rehabilitation FY2019/20	WMS - Wastewater	\$300,000
Total Appropriated:			\$4,376,796
Total Budget:			\$26,797,717

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 |) Pedestrian ramps |
|) Curbs |) Traffic signals |
|) Gutters |) Signage & Striping |
|) Sidewalks | |

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	78	80
Collectors	78	227	74	80
Residential/ Local	315	641	70	80
Alleys/Other	9	19	46	--
TOTAL NETWORK	460	1,175	73	80
Date: January 8, 2019				

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

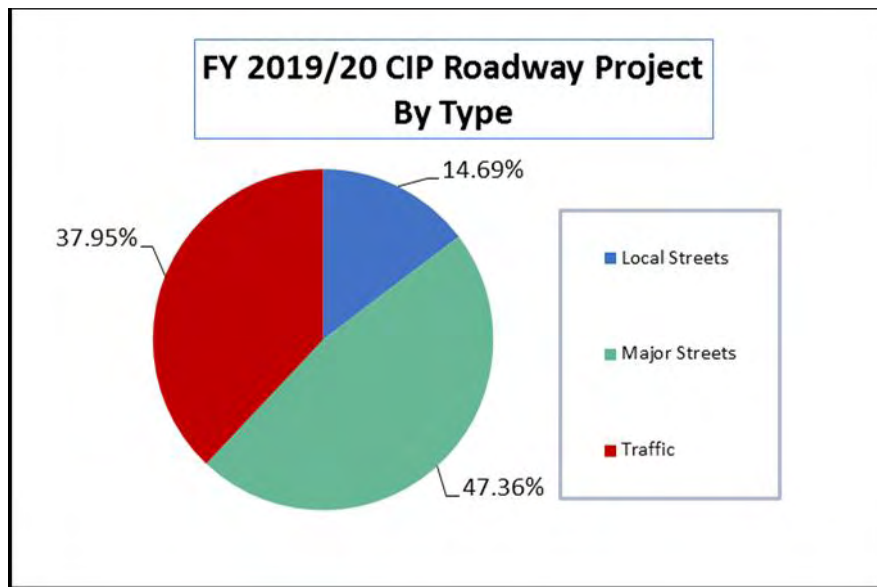
In a typical fiscal year, the City will program approximately \$5 million in TransNet funds toward pavement preservation and rehabilitation projects. In Fiscal Year 2017/18, \$15.5 million of Measure P funds was programmed for the rehabilitation of the lowest PCI rated residential and local roadways. The Phase 1 Measure P Roadway Rehabilitation project was completed in early 2019, with the Phase 2 project beginning construction in summer 2019. At the completion of these projects, all residential roadways with PCI ratings between 0-25 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 \$4.3 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, and \$3 million of Measure P funds was programmed to replace aging traffic signal equipment that have been in service beyond the 20-year expected service life of traffic signal systems. These projects have commenced and are expected to be constructed in FY 2019/20.

Proposed Projects

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2019/20, the total amount programmed for Roadway projects is \$17.1 million, which represents 64.03% of the proposed CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarizes the funding by these project types.



Project Type	Percentage	Amount
Local Streets	14.69%	\$ 2,519,586
Major Streets	47.36%	\$ 8,126,198
Traffic	37.95%	\$ 6,511,653
Total	100%	\$ 17,157,437

Major Streets

Approximately \$8.1 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 \$1.4 million in funding is programmed for the annual Pavement Minor Rehabilitation Project to extend street life by 7-10 years.

Funding of over \$1.1 million is programmed for sidewalk and pedestrian improvements throughout the city.

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 \$2.3 million has been programmed to install Lead Pedestrian Interval Traffic Signal Operations upgrades citywide.



A total of \$1 million is programmed to complete safety improvements at four high-incident intersections throughout the city.

Funding of \$840,000 is programmed for traffic signal modifications and upgrades at various locations citywide.



FY 2018-2019 Capital Improvement Program Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
Local Streets			
STL0404	Bikeway Pedestrian Master Plan 2016 Update	RMS - Roadway	\$64,000
STL0410	Kellogg Elem. School Pedestrian Improvements	RMS - Roadway	\$110,000
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	RMS - Roadway	\$510,000
STL0436	D Street Sidewalk Project	RMS - Roadway	\$0
STL0437	Eastbound Right Turn Lane Installations along East H St Study	RMS - Roadway	\$100,000
STL0438	Sweetwater River Bikeway Connections/30th Street Bicycle Facility Improvements	RMS - Roadway	\$135,635
STL0439	Sidewalk Replacement Program FY2019/20	RMS - Roadway	\$189,500
STL0440	Pavement Minor Rehabilitation FY2019/20	RMS - Roadway	\$1,410,451
Total Appropriated:			\$2,519,586
Major Streets			
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$200,000
STM0385	Bridge Maintenance	RMS - Roadway	\$65,000
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	\$0
STM0397	Major Pavement Rehabilitation	RMS - Roadway	\$3,358,586
STM0399	I-805 Main Street Interchange Project Initiation Document (PID)	RMS - Roadway	\$75,000
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	RMS - Roadway	\$4,427,612
Total Appropriated:			\$8,126,198

Traffic

TRF0274	Traffic Count Station Program	RMS - Roadway	\$70,000
TRF0321	Citywide Traffic Data Program	RMS - Roadway	\$94,000

Traffic

TRF0327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	\$300,000
TRF0332	Signing and Striping Program	RMS - Roadway	\$75,000
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	\$270,000
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$330,000
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$298,753
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$300,000
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	RMS - Roadway	\$175,000
TRF0398	Traffic Signal Installation at Main Street and Jacqua Street	RMS - Roadway	\$50,000
TRF0407	Traffic Signal Modifications at Five Intersections	RMS - Roadway	\$580,000
TRF0408	Traffic Signal Modifications (Measure P)	RMS - Roadway	\$0
TRF0412	Traffic Signal Upgrades at Two Locations	RMS - Roadway	\$210,000
TRF0413	Ladder Crosswalks at all Controlled Intersection Program	RMS - Roadway	\$60,000
TRF0414	Third Ave at Seavale St Ped Street Improvements	RMS - Roadway	\$100,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	\$175,000
TRF0416	Intersection Safety Improvements	RMS - Roadway	\$1,000,000
TRF0417	Installation of Enhanced Crosswalks in School Zones	RMS - Roadway	\$90,000
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	RMS - Roadway	\$2,333,900

Total Appropriated: \$6,511,653

Total Budget: \$17,157,437



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Bikeway Pedestrian Master Plan 2016 Update
Project No: STL0404

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	Update the existing Bikeway Master Plan adopted in 2011 to determine current facility needs for bicyclists, update cost estimates and prioritize needed facilities.		
Justification:	This project supports Healthy Communities as the City's Bikeway Master Plan needs to be updated every five years in order to keep the City eligible for grant funding for bicycle projects.		
Total Estimated Cost:	\$174,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



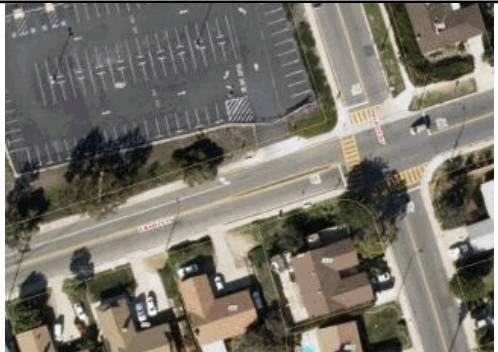
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$110,000	\$64,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Kellogg Elem. School Pedestrian Improvements
Project No: STL0410

Project Location:	East Naples Street and Melrose Avenue.			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	The scope of work consists of installing curb extensions, enhanced crosswalks, ADA pedestrian ramps, and signage on Melrose Avenue. The scope also includes adding a raised median on East Naples Street.			
Justification:	The improvements recommended for this location would prevent motorists from making mid-block left turns on East Naples Street into the school parking lot due to the addition of a raised median. The addition of extended curbs at Melrose Avenue and Montclair Street would provide a refuge to school safety patrols when controlling pedestrian school traffic. This project supports Strong and Secure Neighborhoods.			
Total Estimated Cost:	\$225,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

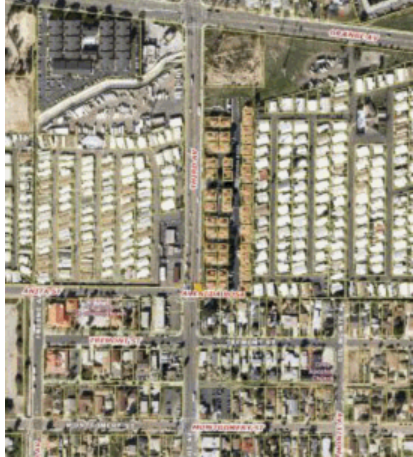
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$115,000	\$110,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

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

Project Location:	Third Avenue: Westside from Orange Avenue to Anita Street & eastside from Anita Street to Zenith Str			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	Installation of missing curb, gutter and sidewalk in various locations citywide.			
Justification:	All locations associated with this project to install missing curbs, gutter, and sidewalks were identified in the Pedestrian Master Plan as Priority #2 and supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$703,100			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$193,100	\$510,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: D Street Sidewalk Project
Project No: STL0436

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

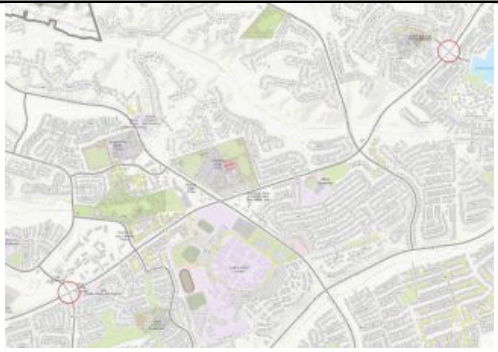


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
272556	CDBG CIP	\$426,800	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Eastbound Right Turn Lane Installations along East H St Study
Project No: STL0437

Project Location:	East H Street/Paseo Ranchero and East H Street/Eastlake Drive.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Install east-to-southbound right turn lanes study at two intersections: East H Street/Paseo Ranchero and East H Street/Eastlake Drive. The scope includes field review, traffic analysis and preliminary design for construction.			
Justification:	The goal for this project supports the Strong and Secure Neighborhood Strategy. Right turn volumes are high at these locations and the addition of a right turn lane will reduce traffic congestion. This project will install right turn only lanes on East H Street at two locations.			
Total Estimated Cost:	\$500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$100,000	\$400,000	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Sweetwater River Bikeway Connections/30th Street Bicycle Facility Improvements
Project No: STL0438

Project Location:	Second Avenue and Sweetwater Road entrance in the City of Chula Vista.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Construct bikeway facilities within the City of Chula Vista's right-of-way.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as this project will construct the bikeway facility improvements in the City as part of National City's Sweetwater River Bikeway Connections / 30th Street Bicycle Facility Improvements project. This improvement will provide more functional and safer entrance into the bikeway which would benefit cyclists and pedestrians.			
Total Estimated Cost:	\$135,635			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$135,635	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Sidewalk Replacement Program FY2019/20
Project No: STL0439

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).		
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:	\$189,500		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



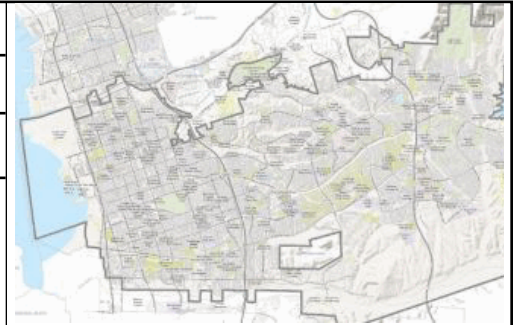
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$189,500	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Pavement Minor Rehabilitation FY2019/20
Project No: STL0440

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		
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:	\$1,464,057		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Local Streets



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$1,410,451	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Bikeway Facilities Gap Program	
Project No: STM0369	

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>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.</p>		
Justification:	<p>The project supports the Strong and Secure Neighborhoods Strategic Goal as the City of Chula Vista Bikeway Facilities cover an area of over 50-square miles. Existing & planned bikeway improvements such as bike paths (Class I), bike lanes (Class II), bike routes (Class III) facilities and oth facilities that are missing or require updating on a periodic basis as needs change will be funded with this program. New locations from technical corridor master plan studies and/or development that require implementation and coordination with stakeholders. Relevant items of work may also require additional right-of-way, determination of alignment or create the need for easements. This project would allow for all work to be completed to be able to pursue construction grant funding via Caltrans and/or SANDAG. This project supports Strong and Secure Neighborhoods by ensuring that city roadways are safe for all users.</p>		
Total Estimated Cost:	\$200,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets




Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Bridge Maintenance	
Project No: STM0385	

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	Bridge rehabilitation/repairs are required based on Caltrans inspection reports to maintain acceptable infrastructure.			
Justification:	This project meets the City's Strategic Plan Ensure a sustainable and well maintained infrastructure to provide safe and appealing communities to live, work, and play. Caltrans inspects each qualified bridge and identifies rehabilitation and/or repairs required for each structure. A timeline is associated with each identified item. Coordination was done with Public Works to identify the types of repairs that could be done in-house and which require outside assistance.			
Total Estimated Cost:	\$325,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Heritage Road Bridge Replacement Project
Project No: STM0386

Project Location:	Heritage Road from Entertainment Circle North (Amphitheater) to Main Street intersection crossing the Otay			
Department Responsible:	Engineering			
Project Intents:				
Project Description:	This project will complete Heritage Road bridge improvements which includes design work, completion of construction plans, and replacement of the existing bridge.			
Justification:	The existing bridge was constructed as an interim timber deck bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 100-year storm event. The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the City of San Diego's boundary. As the Eastern Territories and San Diego's Otay Mesa areas develop, there will be a need for a wider and realigned bridge. The project includes widening the south side of Main Street (TDIF Facility #56E) approaching Heritage Road Bridge limits. Heritage Road Bridge is TDIF Facility #58B. This project supports Strong and Secure Neighborhoods by ensuring sustainable and well maintained infrastructure.			
Total Estimated Cost:	\$3,549,867			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
736951	Highway Bridge Program	\$3,549,867	\$0	\$0	\$0	\$0	\$0	\$0
590920	Transportation Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Major Pavement Rehabilitation
Project No: STM0397

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Project includes AC pavement overlays, ARAM chip seals, pavement reconstruction and pavement repair. This project is listed in RTIP CHV48.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to extend roadway life of streets in a cost-effective manner, maintain safer driving conditions and avoid further deterioration of pavement and base material.			
Total Estimated Cost:	\$3,388,586			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
273491	CIWMB - Recycled Rubber Grant	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$3,008,586	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 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.			
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:	\$75,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
590922	WTDIF RAS CIP	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: RMRA Major Pavement Rehabilitation FY2019/20
Project No: STM0400

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Citywide - Project includes pavement rehabilitation and maintenance in various streets in the City. The rehabilitation and maintenance treatments are based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA)		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to extend the roadway life of streets in a cost-effective manner, maintain safe driving conditions and avoid further deterioration of pavement and base material.		
Total Estimated Cost:	\$21,427,612		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Major Streets



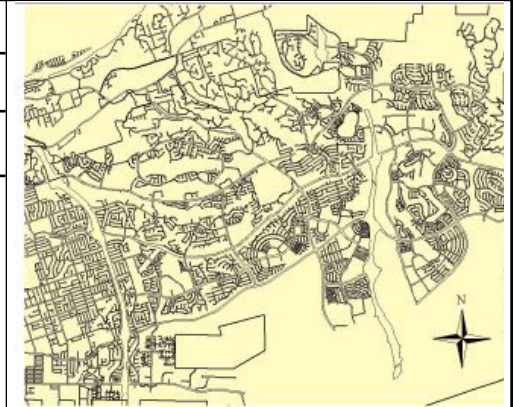
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$4,427,612	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 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>		
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:	\$270,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
590920	Transportation Development	\$0	\$70,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

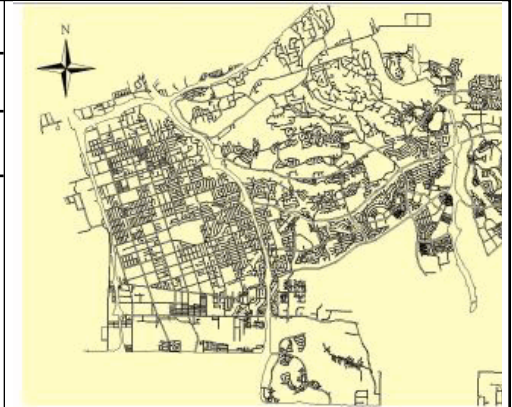
City of Chula Vista

FY 2019/20-FY 2023/24 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>		
Justification:	<p>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.</p>		
Total Estimated Cost:	\$334,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic




Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$94,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Neighborhood Traffic and Pedestrian Safety Program (FY20)
Project No: TRF0327

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Provides engineering support to address citizen requests, and the implementation of traffic calming measures to address these requests (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, local match funding for grants related to traffic safety, and public education. This project is listed RTIP, CHV34.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
Justification:	<p>This project will address the challenges of a growing transportation network and assist with the reduction of speed and enhancement of safety through education generally in residential areas. This project supports the Healthy Community and Strong and Secure Neighborhoods strategic goals by improving roadway safety.</p>			
Total Estimated Cost:	\$1,460,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$300,000	\$290,000	\$290,000	\$290,000	\$290,000	\$0

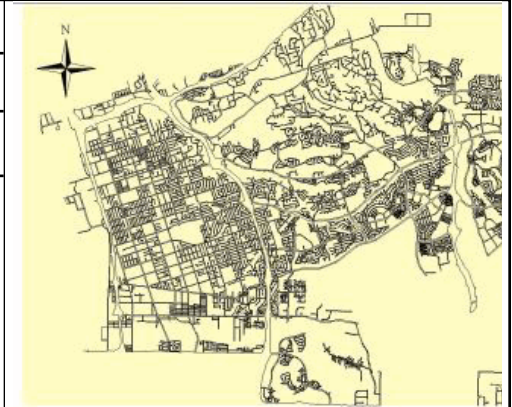
City of Chula Vista

FY 2019/20-FY 2023/24 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 withing 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>		
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:	\$315,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$75,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0

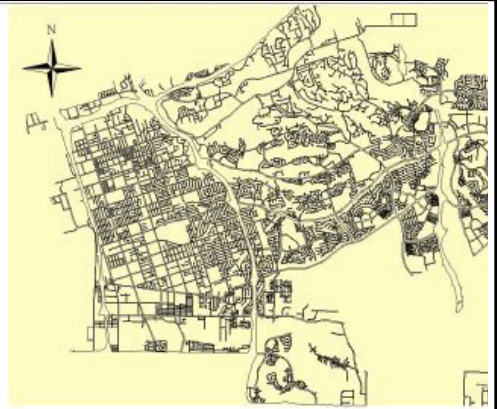
City of Chula Vista

FY 2019/20-FY 2023/24 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 with 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>		
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:	\$1,070,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$270,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

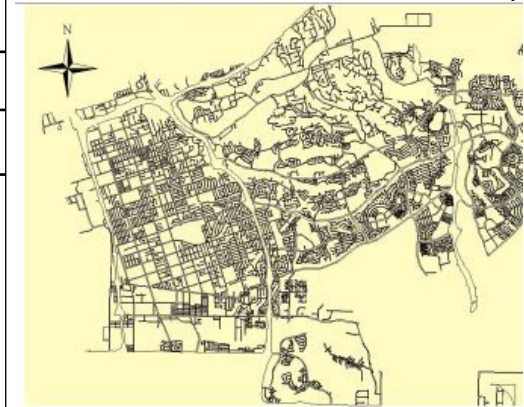
City of Chula Vista

FY 2019/20-FY 2023/24 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. Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>		
Justification:	<p>New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors. This project 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:	\$3,143,500		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$15,500	\$15,500	\$15,500	\$15,500	\$15,500	\$0
227355	TransNet	\$1,493,500	\$314,500	\$314,500	\$314,500	\$314,500	\$314,500	\$0

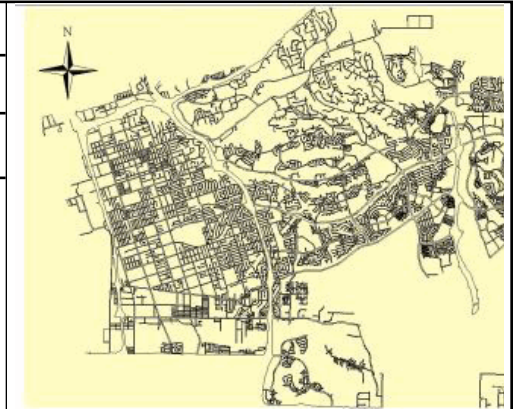
City of Chula Vista

FY 2019/20-FY 2023/24 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 (PPL) 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>		
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:	\$624,575		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$298,753	\$80,000	\$80,000	\$80,000	\$80,000	\$0

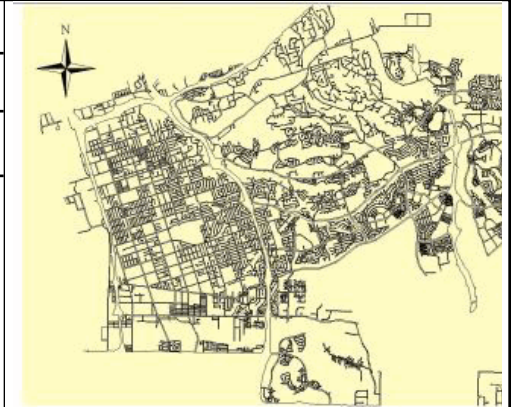
City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>Upgrading and maintenance of traffic signal and streetlight systems. Work includes, but not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterrupted power supplies, signal signage, emergency vehicle preemption systems, and signal controllers. This project is listed RTIP, CHV35.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>		
Justification:	<p>Proper maintenance and utilization of new technology on traffic signal and streetlight systems helps ensure signalized intersections within the city operate as efficiently and safely as possible. This project supports the Strong and Secure Neighborhoods strategic goal by facilitating the maintenance and improvement of the City's traffic signal system to help road users move safely and efficiently.</p>		
Total Estimated Cost:	\$1,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic




Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Hazel G Cook Elementary School Pedestrian Improvements
Project No: TRF0384

Project Location:	Cuyamaca Avenue and East "L" Street			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Installation of curb extensions, raised medians on Cuyamaca Avenue and road signage. The project also includes a traffic signal modification for a protected left turn lane at East "L" Street and Cuyamaca Avenue and a ladder yellow crosswalk.			
Justification:	School safety patrols currently stand in the street exposing themselves to traffic. In addition, drivers are making illegal turns and are double parking on the street which creates congestion. This project supports the Strong and Secure Neighborhoods by improving safety for motorists and pedestrians around Hazel G. Cook Elementary School.			
Total Estimated Cost:	\$175,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Installation at Main Street and Jacqua Street (FY20)
Project No: TRF0398

Project Location:	Main Street and Jacqua Street intersection		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Add a traffic signal at the intersection of Main Street and Jacqua Street.		
Justification:	This intersection now meets the warrants for a new traffic signal installation. This project supports the Strong and Secure Neighborhoods Strategic Goal by helping to ensure the City's roadways are safe.		
Total Estimated Cost:	\$50,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0



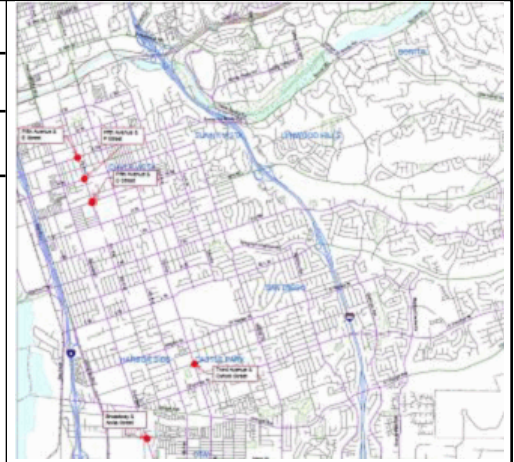
City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Modifications at Five Intersections (FY20)
Project No: TRF0407

Project Location:	Intersections at Broadway/Anita St, Third Ave/Oxford St, Fifth Ave/'E' St, Fifth Ave/'F' St and Fifth Av		
Department Responsible:	Engineering		
Project Intents:			
Project Description:	Modification of these traffic signals will improve safety at these intersections. Project will include protected left-turn phasing on Broadway/Anita St and Third Ave/Oxford St.		
Justification:	Modifications will allow motorists to safely maneuver left turns into the intersection during a protective phase and improve visibility by installing mas arm signal. The traffic signal modification will enhance traffic safety, reduce broadside accidents, potentially decrease delays, and improve air quality. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these location.		
Total Estimated Cost:	\$580,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



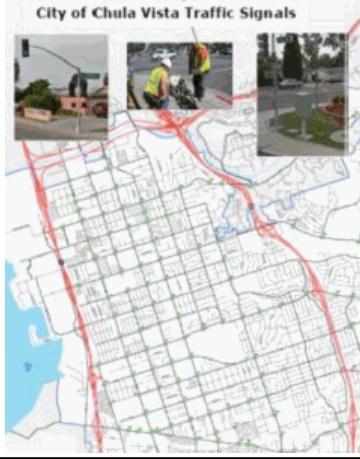
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
590354	Traffic Signal	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Modifications (Measure P)
Project No: TRF0408

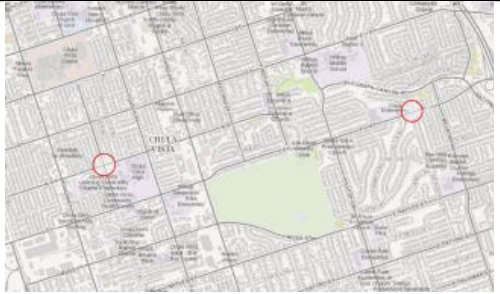
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Traffic signal replacements and improvements including the following:</p> <ul style="list-style-type: none"> -Expansion of City Fiber Optics, Wireless and/or Twisted Pair Comms -Expansion of Adaptive Signal System -Installation of Traffic Monitoring Devices -Installation of CMS System along Main Street -Comprehensive Coordination Retiming 			
Justification:	The project will reconstruct failing and outdated traffic signals. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer			
Total Estimated Cost:	\$3,000,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Traffic Signal Upgrades at Two Locations (FY20)
Project No: TRF0412

Project Location:	Intersections at Fifth Avenue/K Street and East L Street/Monserate Avenue.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project will provide traffic signal upgrades at Fifth Avenue/K Street and East L Street/Monserate Avenue.			
Justification:	Modifications at these intersections will allow motorists to safely maneuver left turns into the intersection during a protective phase and improve visibility by installing mast arm signal. The traffic signal modification will enhance traffic safety, reduce broadside accidents, potentially decrease delays, and improve air quality. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians at these location.			
Total Estimated Cost:	\$210,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Ladder Crosswalks at all Controlled Intersection Program (FY20)
Project No: TRF0413

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	Install ladder style crosswalks at all signalized and stop controlled intersections throughout the city.		
Justification:	Project will install ladder style crosswalks to make them more visible to motorists and improve safety. This program supports the Strong and Secure Neighborhoods by improving the safety for pedestrians at intersections.		
Total Estimated Cost:	\$260,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Third Ave at Seavale St Ped Street Improvements
Project No: TRF0414

Project Location:	Third Avenue at Sea Vale Street		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	<p>This project will study the feasibility of installing curb, gutter and sidewalk with a raised median at Third Avenue and Sea Vale Street. 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>		
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 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 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.			
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:	\$175,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Intersection Safety Improvements	
Project No: TRF0416	

Project Location:	Candidate intersections include: East Orange Av at Melrose Av, Otay Lakes Rd at Eastlake Py, East H S		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	This project will install various improvements at intersections with the highest number of incidents to improve intersection safety. Improvements include traffic signal modifications, adjustments to traffic signal timing, modifications to hardscape improvements, and/or modifications to striping and pavement markings.		
Justification:	Staff evaluated vehicular accident data provided by the Police Department for the intersections with the highest number of incidents across the City during calendar 2018. Based on a preliminary evaluation of the top intersections, this project would fund various modifications to the intersections intended to improve the safety of vehicles and pedestrians and reduce the number of incidents at these locations.		
Total Estimated Cost:	\$1,000,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic



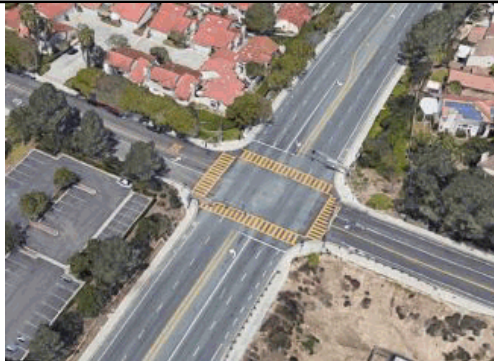
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Installation of Enhanced Crosswalks in School Zones
Project No: TRF0417

Project Location:	Candidate Locations: Feaster Elementary, Montgomery Elementary, Chula Vista Hills Elementary, Hill			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	This project is to enhance the uncontrolled school crossings at various schools. It will install enhanced marked crosswalks with rectangular rapid flashing beacons (RRFB's) or LED-border signs, and striping modifications, and may be used as a local match funding source for grant opportunities.			
Justification:	A study of traffic collision history was conducted at uncontrolled school zone crosswalks. These locations had higher average incident history compared to other similar locations in the City. Implementing the project supports the Strong and Secure Neighborhoods strategic goal by promoting the safety of road users in school zones.			
Total Estimated Cost:	\$90,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Installation of Lead Pedestrian Interval Traffic Signal Operations
Project No: TRF0418

Project Location:	Various locations Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>This project will implement Lead Pedestrian Interval (LPI) traffic signal operations at various signalized intersections citywide, which will provide pedestrians a several second "head start" on motor vehicles when crossing the street. Locations were selected based on their history of pedestrian incidents and the applicability of LPI. Implementation will include associated equipment and intersection striping upgrades to better serve pedestrians at these locations.</p>			
Justification:	<p>Originated from Caltrans approval of application 11-Chula Vista-1 for HSIP Cycle 9. LPI operations have been observed to improve pedestrian safety intersections where it is appropriately implemented, which led to it being a new countermeasure for the HSIP Cycle 9 call for projects. The project locations include signalized intersections where the history of incidents involving pedestrians and the intersection geometry make LPI applicable. Infrastructure upgrades to associated equipment and striping will support LPI operations. This project supports the Healthy Community and Strong and Secure Neighborhoods strategic goals by promoting vehicular and pedestrian safety.</p>			
Total Estimated Cost:	\$2,333,900			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Traffic	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
736952	Highway Safety Improvement Program (HSIP)	\$0	\$2,233,900	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$100,000	\$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 20.76 MGD using a generation rate based on current metered flow data. The reduction in flow can be attributed, in part, to the recent increase in the cost of water combined with on-going water conservation efforts. The City's actual ultimate capacity needs are expected to be some place in between the WMP estimate and the projection using the current metered flow. The Wastewater Engineering Section will continue to track water usage trends, changes in land use and population projections to validate current generation rates and project the ultimate need for the City.

The City continues to focus on its Annual Sewer Rehabilitation Program, which expends approximately \$1.0 million to \$2.0 million annually for the replacement and rehabilitation of sewer pipes, connections between sewer mains and laterals, lift stations, access roads, and access covers. The City utilizes standardized evaluation and ranking criteria in televising and evaluating the condition of sewers in order to ensure that the most critically impacted sewer infrastructure is replaced or rehabilitated first.

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 case 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 case study is performed, staff will be able to determine the financial impact to Chula Vista residents.

Proposed Projects

The appropriation for Wastewater Management System (WMS) is \$4.3 million, which represents 16.33% of the proposed CIP budget. The WMS is divided into two categories: Sewer Rehabilitation & Specific Sewer Improvements and Sewer Pump Stations & Access Roads.

Sewer Rehabilitation and Specific Sewer Improvements

Funding of \$1,725,000 is programmed to complete sewer rehabilitation and expansion at the 300 Block of K Street and 700 Block of Third Avenue.

Approximately \$1.7 million is planned to complete Poggi Canyon Sewer improvements and expansion on Olympic Parkway at Concord Way.

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

Funding of \$200,000 is planned for ongoing sewer manhole rehabilitation efforts citywide and \$150,000 is to continue manhole inspections and establish a baseline condition in order to preserve and extend service life and avoid failures of existing structures.

A total of \$200,000 is programmed to assess the condition of the Salt Creek Interceptor.

Sewer Pump Stations and Access Roads

Funding of \$375,000 is planned for upgrades to the Parkside Drive Lift Station. Sewer access roads at various locations will be rehabilitated at a cost of \$350,000.

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Parkside Drive Lift Station Upgrades (FY20)
Project No: SWR0293

Project Location:	Parkside Drive from Hidden Vista Drive to cul-de-sac.		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Replacement of pumps and piping and installing a water wash-down system to spray debris toward the opening to be vacuumed out; a second access to dry side of wet well for cleaning; a submersible pump on slide rails for dewatering in lieu of valve; an emergency pump connection for use when/if the power fails and there is a failure with the natural gas motor; and a second forced main.		
Justification:	This station is 21 years old. The equipment has suffered deterioration from operating near the edge of its designed operating range, causing the pumps to have difficulty priming and increasing runtime significantly. The deterioration of the piping and interior of the pumps caused corrosion which was accelerated by the development of high levels of hydrogen sulfide in the first 10 years of operation. This station has now reached it's useful life. This project supports Strong and Secure Neighborhoods by preserving and restoring City infrastructure.		
Total Estimated Cost:	\$375,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer




Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Salt Creek Interceptor Condition Assessment (Portions)
Project No: SWR0310

Project Location:	Salt Creek Trunk Sewer alignment along Main Street and Otay River Valley.			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Perform a detailed assessment of the Salt Creek Interceptor including: manholes, manhole covers, SCADA sensors and SCADA communication links. A few inspections show significant deterioration and corrosion. The SCADA system has multiple failed segments with only a few segments that remain operational.			
Justification:	Much of this sewer line transits MSCP areas and needs a full condition assessment, which supports Strong and Secure Neighborhoods by preserving and restoring City infrastructure.			
Total Estimated Cost:	\$200,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

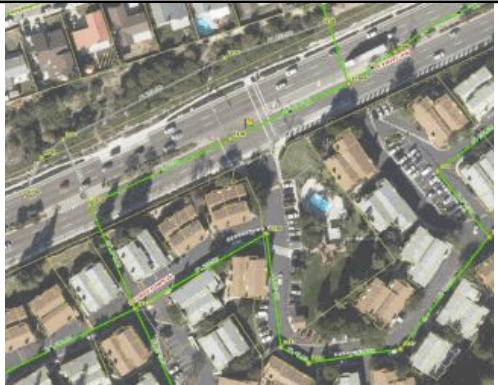
Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

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

Project Location:	Olympic Parkway at Concord Way.			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Reaches P253R-P270 Olympic Parkway west of Brandywine Ave and P270 to P350 Olympic Parkway of Brandywine Ave need to be upsized from an 18-inch diameter pipe to a 21-inch diameter pipe based on near-term anticipated development flows. The project includes planning, design and construction.			
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The rehabilitation of existing infrastructure helps maintain a functioning sewer system. The project was identified in the Poggi Canyon DIF and based on proposed development is anticipated to be undersized in the near future.			
Total Estimated Cost:	\$1,076,796			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
430766	Poggi Canyon Sewer Basin DIF	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0
428768	Sewer Facility Replacement	\$0	\$236,796	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Sewer Rehab- K Street (300 Block) and Third Avenue (700 Block)
Project No: SWR0312


Project Location:	300 block of K Street and 700 block of Third Avenue.			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Replace approximately 3,000 LF of 8-inch diameter pipe with 12-inch diameter pipe along the 300 block K Street and the 700 block of 3rd Ave for proposed development within the Telegraph Canyon Basin.			
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The upsizing and rehabilitation of existing infrastructure helps maintain a functioning sewer system. 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$1,725,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report


Project Name: Sewer Access Road Rehabilitation Program FY2019/20
Project No: SWR0313

Project Location:	citywide			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	This project includes the rehabilitation of sewer access roads to help ensure City staff has access to the sewer system.			
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:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0

City of Chula Vista
FY 2019/20-FY 2023/24 Capital Improvement Program
Project Description Report

Project Name: Sewer Manhole Rehabilitation FY2019/20
Project No: SWR0314

Project Location:	citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	The project consists of repairing, relining or replacement of deteriorating sewer manholes within the sewer collections system.			
Justification:	These improvements are necessary as manholes are a critical part of the sewer system and failure would significantly reduce the functionality of the overall system. Proper functioning of the sewer system and 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Sewer Manhole Inspection Program FY2019/20
Project No: SWR0315

Project Location:	citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	<p>There are 15,000 manholes in the sewer system and inspecting 1,500/year will keep both the manholes and sewer pipe inspections on the same schedule (10 years for all MH's to be inspected). It will also keep the program running continuously.</p>		
Justification:	<p>The purpose of the project is to establish a baseline condition assessment and prioritize rehabilitation and replacement for City infrastructure through Asset Management Program. Sewer funds will be invested in infrastructure at the highest risk and consequence of failure.</p>		
Total Estimated Cost:	\$750,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

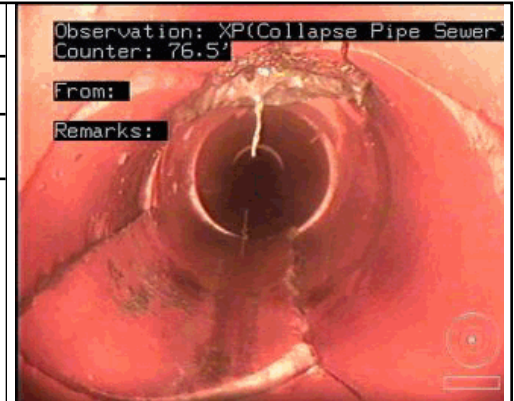
City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Sewer Pipe Rehabilitation FY2019/20
Project No: SWR0316

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	Repair, reline or replace deteriorating sewer pipes within the sewer collection system citywide.		
Justification:	Assets within the sewer system are nearing their design service life. 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

Drainage Management System (DMS)

The City maintains the public storm drain system including channels, box culverts, ditches, and different material pipes and junctions. One of the highest priorities for improvement is the corrugated metal pipe (CMP). CMP storm drains have not been allowed for permanent use in the City of Chula Vista for over 20 years due to their more rapid deterioration as compared to other types of pipes, such as plastic and reinforced concrete pipes. In 2005, the City inspected and ranked approximately 67,000 linear feet of the known CMP segments into 5 categories and produced a preliminary replacement cost as shown in the Table 1.

Table 1. CMP Storm Drain Quantity and Cost Replacement

Category (as ranked in 2005)	Linear Feet	Total Cost
1. Immediate Attention	2,342	\$ 3,668,000
2. Action recommended in One Year	24,293	\$14,373,000
3. Action recommended in Three Years	13,207	\$ 6,392,000
4. Action recommended in Five Years	4,269	\$ 982,000
5. Re-inspect in Five Years	22,984	\$ 2,668,000

All of the Category 1 has been rehabilitated due to one-time funding from the issuance of Certificates of Participation (COP's) for western Chula Vista. Categories 2, 3, 4, and 5 were typically addressed on an emergency basis, following a failure or following evidence of an imminent failure.



Funding of \$1.2 million was programmed in FY 2009-10 to pay for five (5) major emergency drainage projects in the roadway and in City easements within private properties. In FY 2011-12, \$1.1 million was programmed to complete CMP rehabilitation citywide. A total of \$1.3 million was programmed in FY 2012-13 for severe erosion repairs associated with Bonita Canyon and other CMP repairs throughout the city. In FY 2013-14, \$300,000 was programmed for CMP repairs citywide.

In 2015, under concerns of “El Nino”, additional evaluation of Category 2 and 3 were performed and pipe priorities were reassessed. In FY 2015-16, \$3 million was allocated for drainage repairs in accordance with emergency provisions based on the results of the additional evaluation. A total of \$1.5 million and \$1 million were programmed for citywide CMP repairs in FY 2016-17 and FY 2017-18, respectively. With funding of \$6.9 million from Measure P, CMP projects found outside the right-of-way were programmed in FY 2017-18. Phase 1 of the CMP Rehabilitation Project (Measure P) was completed in late 2018, with Phase 2 beginning construction in early 2019.

Based on the funding allocated over the last few years, including Measure P, the CMP repairs completed per category are as shown in Table 2 on the following page.

Table 2. CMP Storm Drain Replacement (FY 2018-19)

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	22,800	94%
3. Action recommended in Three Years	13,207	11,248	85%
4. Action recommended in Five Years	4,269	4,269	100%
5. Re-inspect in Five Years	22,984	9,738	42%
Uninspected/Unknown in 2005	24,605	10,950	45%

Failing CMP pose a high-risk liability to the City. On average, CMP repairs ranged from \$400,000 to \$2,700,000. Previously, the City averaged three to five emergency repairs per year. However, due to increased funding over the past several years, staff anticipates that failure rates will decrease in the coming years as CMP's inside and outside the public right of way are rehabilitated.

Concrete Storm Drain Replacement

Over the past years, four concrete pipe systems required repair, including two completed in FY 2013-14. One was within Brandywine Avenue, south of Sequoia Street, and one was within Poggi Canyon, north and south of Rancho Drive. Although the service lives of concrete pipes are two-to-four times longer than CMP, the rate of failure is expected to increase over time especially as they approach the end of their useful lives. Therefore, the concrete storm drain evaluation will need to begin in the near future.

Concrete pipe, channels, and box culverts are the largest portion of the City's storm drain infrastructure and pose a significant long-term hazard to the City and its public and private infrastructure and require a routine inspection and assessment program. It is recommended that the program begin within the next five to ten years.

Proposed Projects

The appropriation for Drainage Management System (DMS) projects is \$50,000, which represents 0.19% 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 have been completed (reference Table 2). As a result, no CMP pipe projects are proposed for FY2019-20.




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

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Telegraph Canyon Channel Improvements	
Project No: DRN0208	

Project Location:	Telegraph Canyon Channel from Hilltop Park to south of the intersection of Third Avenue & "L" Street.			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	To design and construct improvements for the Telegraph Canyon Channel extending approximately from Hilltop Park to south of the intersection of Third Avenue & "L" Street. The design/construction may be delivered in four (4) phases as funding becomes available.			
Justification:	Existing storm drain facilities along this segment of Telegraph Canyon Channel are not adequate to convey the 100-year peak flow. Therefore, drainage improvements will be designed and constructed in phases as funding becomes available.			
Total Estimated Cost:	\$800,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Drainage	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
542886	Telegraph Canyon Drainage	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 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.			
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 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.</p>			
Total Estimated Cost:	\$500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
221351	Gas Tax	\$0	\$50,000	\$75,000	\$100,000	\$125,000	\$150,000	\$0

Building Management System (BMS)

The City owns over one million square feet of public buildings including: libraries, recreation centers, fire stations, police station, and the Civic Center Complex. These assets have and continue to be heavily used by the community. The upkeep of these facilities has historically been reactive with little or no preventive maintenance funding.

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

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

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

Proposed Projects

The appropriation for Building Management System (BMS) projects is \$4.1 million, which represents 15.37% of the proposed CIP budget.

Buildings

More than \$3.1 million in Measure P funds is programmed to complete repairs at various fire stations and for the replacement of Fire Stations 5 and 9. The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery.

A total of \$1.5 million in Measure P funds is programmed to complete repairs at Loma Verde Aquatic and Recreation Center.

Funding of \$365,000 is programmed as part of the Millenia Fire Station.

A total of \$300,000 is planned to study the options for relocating the pump station at the Police Facility and add emergency storage to the pump station at City Hall.

Measure P funding of \$250,000 is programmed for repairs associated with the Civic Center and South Chula Vista Libraries.

A total of \$100,000 in Measure P funding is programmed for repairs at the Police Facility.



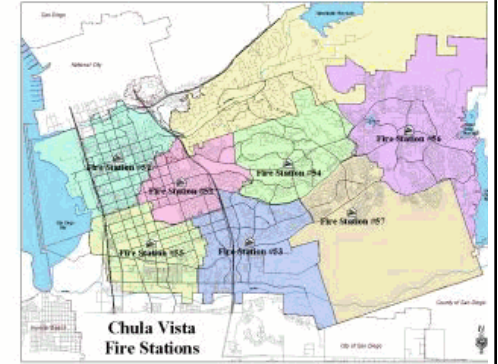
City of Chula Vista

FY 2019/20-FY 2023/24 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>		
Justification:	<p>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.</p>		
Total Estimated Cost:	\$22,993,549		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities




Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$15,220,238	\$3,104,447	\$1,941,091	\$2,727,773	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

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

Project Location:	Civic Center Library at corner of F St. and Fourth Avenue. South Chula Vista Library at Corner of Oran			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	The Civic Center and South Chula Vista Libraries require significant repairs such as roof, plumbing, bathroom upgrades, etc.			
Justification:	The Civic Center and South Libraries are Highly valued and well used by the community. These facilities require significant repairs such as roof, water and waste water plumbing, bathroom upgrades, heating, and air conditioning systems that have all reached or exceeded their expected useful life. This project supports Strong and Secure Neighborhoods.			
Total Estimated Cost:	\$3,250,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$3,000,000	\$250,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

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

Project Location:				
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	The heating and air conditioning system at the Police facility has reached its expected service life.			
Justification:	The Police facility is 12 years old and is in relatively good condition. However, because this facility operates 24 hours a day and 7 days a week, the heating and air conditioning system is in need of replacement and other repairs are needed due to aged or broken assets.. This project supports Strong and Secure Neighborhood.			
Total Estimated Cost:	\$1,600,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$1,500,000	\$100,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Recreation and Senior Center Repairs (Measure P)
Project No: GGV0233

Project Location:	Recreation and Senior Centers and other public buildings		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Complete infrastructure repairs at the Recreation Centers, Senior Center and other public buildings.		
Justification:	The Recreation Centers and Senior Center are in need of significant repairs such as roofs, water and waste water plumbing, and heating and air conditioning systems. Most of these elements have reached or exceeded their expected service. Other facilities, such as Women's Club, are also in critical need of repair. This project supports Strong and Secure Neighborhood.		
Total Estimated Cost:	\$3,500,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities



Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$5,000,000	(\$1,500,000)	\$0	\$0	\$0	\$0	\$0
220368	MeasureP Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Police Facility Sewer Pump Station Relocation
Project No: GGV0245

Project Location:	Police Department Sewer Pump Station		
Department Responsible:	Public Works		
Project Intents:	Efficiency		
Project Description:	<p>Feasibility study for moving the existing pump station in the Police Facility's basement to an exterior location. Currently crews/contractors are unable to properly service the wet well due to its location without compromising building security and creating a potential hazardous release of sewage in the building. This would also eliminate sewer gas buildup in the pump room and throughout the basement.</p>		
Justification:	<p>An exterior location would enable periodic cleaning and servicing outside and away from the basement and work areas. It would also allow for emergency connection points if there was a pumping interruption. This project would ensure compliance with the Wastewater Master Plan and Subdivision Manual Lift Station/Pump Station design standards.</p>		
Total Estimated Cost:	\$150,000		
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Buildings




Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: City Hall Emergency Storage Addition for Sewer Pump Station
Project No: GGV0246

Project Location:	City Hall Lift Station (Adjacent to Bldg. 300)			
Department Responsible:	Public Works			
Project Intents:				
Project Description:	Feasibility Study for the design of an emergency storage area for the pump station adjacent to City Hall Building 300.			
Justification:	Emergency storage is needed for the pump station to reduce the possibility of flooding in the basement of Building 300, which currently houses ITS and Fire Administration. The City’s computer networks and servers are currently vulnerable to flooding if the power infrastructure is somehow damaged. This project ensures compliance with the Wastewater Master Plan and Subdivision Manual 6-Hour Emergency Storage for Lift Station/Pump Station design standards.			
Total Estimated Cost:	\$150,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

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

Project Location:	Loma Verde Recreation Center 1420 Loma Verde Lane			
Department Responsible:	Development Services			
Project Intents:	Asset Failure			
Project Description:	<p>Developing conceptual plans, environmental documents and preliminary cost estimates for the renovation of Loma Verde Pool and Recreation Center. This project is a Design-Build project and includes multi-purpose facilities in addition to an aquatic facility encompassing an area of approximately 44,000 square feet. The project consists of the repairs, replacement and remodeling of the existing recreation and social use building including meeting room, rooms for dance classes, office space, restroom, classrooms and concession areas. The City completed onsite operational inspections to identify and define the deficiencies of the recreation center spaces within the facility and evaluate the necessary repairs and renovations. There is also concern surrounding the potential presence of asbestos and/or other hazardous materials within the building.</p>			
Justification:	<p>The building is approximately 50 years old and is in need of significant repairs including interior, exterior façade, roofing, mechanical, electrical, plumbing, etc. Due to the age of the facility, it may be more cost-effective to replace the building with a newly constructed facility as opposed to completing repairs.</p>			
Total Estimated Cost:	\$1,500,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Millenia Fire Station Project No: SAF0169
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Project Location:	Southeast corner of Millenia Avenue and Stylus Street (1715 Millenia Avenue).			
Department Responsible:	Development Services			
Project Intents:				
Project Description:	Construction and outfitting of a new fire station (Fire Station No. 10), to be located in the Millenia project. The facility will be constructed by a private developer using a design-build contract, with the developer receiving Public Facilities Development Impact Fee (PFDIF) credits for eligible costs. Certain related expenses are more appropriately charged directly to the PFDIF program. This CIP funds expenses not included in design-build contract for the fire station, including City directed changes to facility construction; staff charges for permitting, inspections, and project management; and minor furniture, fixtures, and equipment.			
Justification:	The Fire Department currently operates nine fire stations to provide a network of emergency response service delivery. The adopted Fire Facility Master Plan identifies Fire Station No. 10, to be constructed in the Millenia project as part of the City's ultimate fire station network. The construction of this station supports City Initiative 4.3.2 (Restore and enhance public safety service capacity) by implementing the Fire Facility Master Plan.			
Total Estimated Cost:	\$365,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
560901	Fire Suppression System Expansion	\$0	\$365,000	\$0	\$0	\$0	\$0	\$0

Fleet Management System (FMS)

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

Proposed Projects

The appropriation for Fleet Management System (FMS) projects is \$761,383, which represents 2.84% of the proposed CIP budget.

Fleet


Funding of \$761,383 in Measure P funds is programmed to replace the fuel tank located at Fire Station 2.

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Fire Station 2 Fueling Tank Replacement (Measure P)
Project No: GGV0242

Project Location:	Fire Station 280 East J Street			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Replace the underground fuel tank located at Fire Station 2.			
Justification:	The current fuel tank is 30 years old and at the end of its useful life. This site provides the only diesel in the central part of the city for City vehicles.			
Total Estimated Cost:	\$761,383			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	City Facilities	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$0	\$761,383	\$0	\$0	\$0	\$0	\$0

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.

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

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

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

Proposed Projects

The appropriation for Park Management System (PMS) projects is \$187,654, which represents 0.7% of the proposed CIP budget.

Parks

Approximately 138,000 in Measure P funds is planned for park infrastructure repairs for drinking fountains, irrigation controls, lights, picnic tables, benches, etc.


A total of \$50,000 is programmed to upgrade the Salt Creek Community Park pump station.

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Park Infrastructure (Measure P) Project No: PRK0326
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Project Location:	Citywide Parks			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project will repair or replace elements within various City parks that are beyond their service life such as irrigation systems, playground structures, lighting, etc.			
Justification:	The City owns and manages 56 parks that covers approximately 560 acres. Several elements within the parks are in need of repair or replacement, such as barbecue grills, benches, drinking fountains, irrigation controls, lights, picnic tables, play structures, playground surfacing, signage, trash bins, etc. this program supports the Strong and Strategic Goal.			
Total Estimated Cost:	\$5,637,654			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Parks	


Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
220350	Measure P	\$5,500,000	\$137,654	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: Salt Creek Community Park Pump Station
Project No: PRK0334

Project Location:	Salt Creek Community Park Pump Station near tot lot restrooms.			
Department Responsible:	Public Works			
Project Intents:	Efficiency			
Project Description:	Replace the pumps at the Salt Creek Recreation Center with up-to-date City standard pumps that resist clogging and are in use at other pump stations in the city with submersible pumps.			
Justification:	The pump station is outdated with submersible pumps that clog frequently. This project will replace the base, slide rails, station cover, and access hatch and will also relocate all electrical connections to outside of the well.			
Total Estimated Cost:	\$50,000			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	Sewer	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
428768	Sewer Facility Replacement	\$0	\$50,000	\$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 FY2019-20 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 FY2019-20 CIP budget.

General Government Management System (MMS)

Several years ago, the City Council directed staff to evaluate City owned real estate assets in an effort to maximize their value by means of increased utilization or consolidation, revenue generation, or disposal through sale. Since then, many City facilities have been leased and private public partnerships have been established increasing revenues and providing services. For example, the Public Works Maintenance Facility on F Street was leased; generating revenues for services such as maintenance of City owned street medians which could no longer be maintained by City crews or contractual services due to the lack of General Funds. Currently, four tenants are generating approximately \$115,000 in revenue annually. On June 12, 2012, City Council agreed to enter into a lease with South Bay Community Services for City-owned office space at the Ken Lee building. On May 26, 2015, City Council approved a least 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.

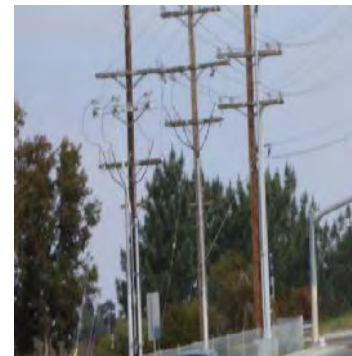
Finally, General Government also refers to general planning and information technology.

Proposed Projects

The appropriation for General Government System (GGS) projects is \$145,000, which represents 0.54% 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 October 17, 2017, staff presented a report to the Council and recommended that a public hearing be held to establish two new 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. City Council approved setting the public hearing via Resolution 2017-193.

On November 21, 2017, the City Council held a Public Hearing and formed the two F Street UUD's 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 pavement rehabilitation work in 2021. MTS will also be removing the remaining railroad tracks west of Broadway in 2020.

Funding of \$85,000 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.


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

City of Chula Vista

FY 2019/20-FY 2023/24 Capital Improvement Program

Project Description Report

Project Name: CIP Advanced Planning Project No: CTY0202
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Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	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).			
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:	\$1,381,468			
Estimated Operation and Maintenance Cost:	\$0	Project Type:	CIP Advance Planning	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$1,081,468	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0

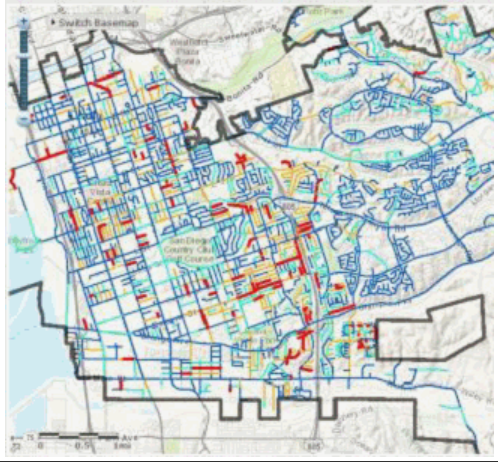


City of Chula Vista

FY 2019/20-FY 2023/24 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, 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 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:	\$1,435,000	
Estimated Operation and Maintenance Cost:	\$0	Project Type: Pavement Management

Source Of Funding								
Fund No	Fund Name	Previous	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Future
227355	TransNet	\$1,010,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$0

REGIONAL PROJECTS

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

Interstate-5 Multi-modal Corridor Study - In an effort to identify all transportation related improvements needed along, across and within the four-mile long Interstate-5 and rail corridor in Chula Vista, the City has combined efforts with Caltrans, Metropolitan Transit System (MTS) and SANDAG to undertake this planning level study. Funding is provided by a combination of TransNet and two Federal grants. The study has several phases of work and the first two phases have been completed. Phase III commenced in FY 2013-14 and is for the environmental work and preliminary engineering of grade-separating the Palomar Street railroad crossing near the intersection with Industrial Blvd.

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

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

Phase II, the Chula Vista Light Rail Corridor Improvements Project Study Report, is a grade separation study for each of the three light rail trolley stations at E Street, H Street and Palomar Street. This document, completed in August 2012, has planning level work for the ultimate rail corridor improvements in Chula Vista. Final recommendations from the Light Rail Trolley (LRT) Improvement study are being incorporated into the Phase III environmental work for the Palomar Street location as well as future regional plans and as individual projects into the Bayfront Development Impact Fee Program, the Western Transportation Development Impact Fee (WTDIF) Program and the CIP program.

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

<http://www.chulavistaca.gov/Home/ShowDocument?id=9784>

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III. A freight rail and LRT grade-separation Environmental Impact

Report (EIR) for the Palomar Street rail crossing commenced in FY 2013-14 and will be completed in late 2019. This environmental and preliminary design work is the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street rail crossing is the highest priority rail grade-separation project out of 27 study locations evaluated within San Diego County. City staff is working with SANDAG staff to fund the next phases of work for Palomar Street; engineering design phase & construction phase. The design phase is estimated to take 30 months while construction could be up to 36 months in duration.

The E Street and the H street locations rank sixth and fourth, respectively. Due to the proximity of the F Street crossing and freight rail profile design constraints between the Sweetwater River and the J Street rail crossing, F Street must be grade separated along with the E Street and H Street rail crossings. The April 2017 updated E Street & H Street Grade Separation Project Alternatives Analyses/Feasibility Study (AA/FS) Report was completed with input from the freight rail operator. This AA/FS report provides additional information on the extent of the work needed from south of the Sweetwater River to a point south of the J Street crossing for this corridor. The AA/FS report also includes a preliminary opinion of probable costs.

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

Ultimate improvements for this freight and LRT rail corridor are planned for in the SANDAG Regional Transportation Plan. This project titled “Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, at Taylor St and Ash St, and Blue/Orange Track Connection at 12th/Imperial” is included as in the 2015 San Diego Regional Transportation Plan “San Diego Forward: The Regional Plan” – Appendix A, as a two phased project with a planned completion date of Year 2035 for the work within Chula Vista. No design or construction funding is yet identified other than the current phase of work at Palomar Street. As indicated below, the Chula Vista locations are planned to be completed by year 2035.

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.

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 will include 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.

* 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 and the tentative schedule is to begin construction work in the spring of 2019 and be completed in 2020. This work will ultimately widen the I-805 Sweetwater River Bridge south of the SR-54 interchange so that there is more left and northbound right shoulder area, complete the seismic retrofit and make other improvements for the northbound direction.

<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. The last segment, Oleander Avenue to Heritage Road, was completed in mid-2019. 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 2019.
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



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

May 06, 2019

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

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
CTY0223	Downtown Parking District Technology Upgrades	Upgrades to parking meters and associated technology.	Public Works Office	Meya Alomar(Finance)	Cycle Years 2019-2023
DRN0205	CMP Rehabilitation In Right of Way FY2017/18	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.	Citywide	Greg Tscherch MB - Michael Benozza	Cycle Years 2019-2023
DRN0206	CMP Rehabilitation In Right of Way FY2016/17	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.	City Wide - Priority List attached	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
DRN0208	Telegraph Canyon Channel Improvements	Preliminary Engineering and Environmental Studies for Telegraph Canyon	Telegraph Canyon Road	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
DRN0209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	Rehabilitation of aged Corrugated Metal Pipe (CMP) outside the right of way.	Citywide	Consultant - PPC MB - Michael Benozza	Cycle Years 2019-2023
DRN0211	CMP Rehab Outside of Right of Way Phase II - Measure P		Citywide	PPC Consultant MB - Michael Benozza	Cycle Years 2019-2023
DRN0212	CMP Rehabilitation In Right of Way FY2018/2019	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way.	Citywide	Greg Tscherch MB - Michael Benozza	Cycle Years 2019-2023
GGV0224	Public Works Center/Transit Yard Pavement Project (Phase 2)	Rehabilitation of the public works center/transit yard pavement. FY 2014/15 CIP budget amendment	Public Works Cener Yard	Greg Tscherch	Cycle Years 2019-2023
GGV0240	Public Works Center Settlement Stabilization	Stabilization of the ongoing building settlement to the Public Works Center offices on the south side of the	1800 Maxwell Road. City of Chula Vista Public Works Center.	Jon Salsman	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
GGV0241	CVEATC Bridge Repair FY2018-19	Project is for the design and repair of the CVEATC Pedestrian Bridge and guard house located at the Wueste	Chula Vista Elite Athlete Training Center	Rosina Constanza YL - Yan Liu	Cycle Years 2019-2023
PRK0329	Lauderbach Park Rehabilitation	Replace existing grass multi-purpose field with artificial turf field multi-purpose field for soccer and	333 Oxford St, Chula Vista, CA 91911. South side of Oxfords Street between 3rd Ave and 4th	Jon Salsman	Cycle Years 2019-2023
STL0261	Willow Street Bridge (Widening) - Phase II	Replacement of the Willow Street Bridge with a 68' wide (curb-to-curb) concrete bridge (4-lane). The	Between Bonita Road and Sweetwater Road, North of Bonita Road and South of	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
STL0382	Cross Gutter Rehabilitation Program		Intersections of Orange Ave. and Hilltop Drive, Palomar Street and Third Ave., I Street	Rosina Constanza DH - David Hicks	Cycle Years 2019-2023
STL0405	ADA Curb Ramps FY2014/2015	Project provides for the construction of ADA-compliant pedestrian curb ramps at intersections throughout the City.	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
STL0406	Third Avenue Streetscape Improvement Project - Phase III	Third Ave Improvements Phase III from F Street to E Street.	Third Avenue from 200 feet north of F Street to E Street.	Rosina Constanza JS - Jose Serrato	Cycle Years 2019-2023
STL0407	Replacement of Curb & Gutter Program Citywide FY2015/16	Replacement of damaged curb & gutter associated with sidewalk repairs in public right-of-way.	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
STL0410	Kellogg Elem. School Pedestrian Improvements	The scope of work consists of installing curb extensions, enhanced crosswalks, ADA pedestrian ramps	East Naples Street and Melrose Avenue.	Rosina Constanza YL - Yan Liu	Cycle Years 2019-2023
STL0415	ADA Curb Ramps Program FY2016/2017	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
STL0418	Bonita Road and Allen School Lane Intersection Improvements	Installation of missing ADA (Americans with Disability Act) ramps, upgrade of existing ADA ramps, and	Intersection of Bonita Road and Allen School Road.	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
STL0420	Palomar Street and Orange Avenue Sidewalk Improvements	Installation of missing curb, gutter and sidewalk improvements along the south side of Palomar Street between	500 blocks of Palomar Street and Orange Avenue.	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
STL0423	Pavement Minor Rehabilitation FY2017/2018	Pavement maintenance and rehabilitation includes slurry, chip and other types of seals based on	Citywide.	TJ - Tim Jones	Cycle Years 2019-2023
STL0425	Sidewalk Installation on Palomar Street and Anita Street	Installation of missing curb, gutter and sidewalk.	Palomar Street from Fifth Avenue to Fourth Avenue-south side only and 515 Anita Street.	Greg Tscherch MB - Michael Benozza	Cycle Years 2019-2023
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Installation of missing curb, gutter and sidewalk in various locations.	Citywide	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
STL0427	Street Pavement Rehabilitation (Measure P)	Removal and replacement of asphalt concrete pavement for streets with pavement condition index (PCI)	Citywide	Consultant Inspector- PPC CE - Claudia Estupinan	Cycle Years 2019-2023
STL0428	Sidewalk Replacement Citywide (Measure P)	Replace sidewalk damaged at various locations based on recommendations from the Pedestrian Connectivity Plan.	Citywide	Greg Tscherch AR - Alan Reyes	Cycle Years 2019-2023
STL0429	Rancho Del Rey Pavement Rehabilitation			Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
STL0430	Street Pavement Rehab Phase II- Measure P	Pavement rehabilitation on various streets based on recommendations from the City's Pavement Management	Citywide	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
STL0431	Sidewalk Replacement Program Citywide FY2018-19	Replacement of damaged curb, gutter, sidewalk and driveway apron damaged in public right-of-way	Citywide	AR - Alan Reyes	Cycle Years 2019-2023
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at	Citywide	AR - Alan Reyes	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
STL0433	Pavement Minor Rehabilitation FY2018/19	Pavement maintenance and rehabilitation includes slurry, chip and other types of seals based on	Citywide	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
STL0435	Anita Street Sidewalk Project	Anita Street between Broadway and Industrial Blvd does not have a continuous pedestrian pathway on	600 Anita Steet north side	MB - Michael Benoza	Cycle Years 2019-2023
STL0436	D Street Sidewalk Project	Project will provide missing sidewalk along the south side of the street. There are several sidewalk gaps along	300 block D Street south side improvements	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023
STM0384	Bike Lane Improvements on Broadway -Phase I	Feasibility Study to construct a Class 2 (bike lane) along Broadway from C Street to Main Street. Approximate	Broadway from "C" Street to "G" Street	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
STM0386	Heritage Road Bridge Replacement Project	This project is for completing Heritage Road bridge improvements. Phase II will complete environmental clearance,	Heritage Road from Entertainment Circle North(Amphitheater) to Main	Rosina Constanza DH - David Hicks	Cycle Years 2019-2023
STM0388	Main Street Widening FY2015/16	Main Street from Nirvana Avenue to Heritage Road/Main Street; widen south side to a six lane major.	Main Street from Nirvana Avenue to Heritage Road/Main Street Intersection	Rosina Constanza DH - David Hicks	Cycle Years 2019-2023
STM0389	Heritage Road Widening FY2015/16	Heritage Road from Entertainment Circle North to the southerly City Boundary; widen to 6-lane prime	Heritage Road from Entertainment Circle North to the southerly City Boundary	Rosina Constanza DH - David Hicks	Cycle Years 2019-2023
STM0392	Class 2 Bike Lanes on Broadway	Construction of a Class 2 Bike Lanes includes removal and replacement of existing traffic signs and striping;	Broadway from G Street to L Street Phase I and L Street to Main Street Phase II.	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
STM0393	Major Pavement Rehabilitation FY2017/18	Project includes pavement treatments such as overlays and reconstructions.	Citywide	TJ - Tim Jones	Cycle Years 2019-2023
STM0395	RMRA Major Pavement Rehabilitation FY2017-18	Project includes street overlays and street reconstruction on various streets in the City. The major	Citywide	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	Project includes street overlays and street reconstruction in various streets in the City. The major rehabilitation	Arterial and collector streets Citywide.	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
STM0397	Major Pavement Rehabilitation	Project includes pavement treatment, such as overlays and reconstructions.	Citywide	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
STM0398	East "H" Street Sidewalk Improvements	This project will install missing and replace damaged curb, gutter, and sidewalks along East H Street from	East "H" Street from Hilltop Drive to Interstate 805	Greg Tscherch TJ - Tim Jones	Cycle Years 2019-2023
SWR0273	SCADA System - Phase II Project		Citywide	Brian Walther	Cycle Years 2019-2023
SWR0275	Sewer Force Main @ "G" Street Pump Station"	Abandonment of existing 10" AC force main pipe and replacement with 2 x 12" PVC parallel force main pipes.	Marina Parkway & G Street thru the UTC (Goodrich) property to Manhole #3169 located on G	Greg Tscherch AR - Alan Reyes	Cycle Years 2019-2023
SWR0278	Max Field Pump Station Reconstruction Project	Reconstruction of the 30+ year Max Field pump station to meet current requirements and standards. Work	Max/Rienstra and Orange Avenue Fields	RC - Rosina Constanza	Cycle Years 2019-2023
SWR0280	Sewer Rehabilitation Project for FY 2013/2014	Implementation of the yearly city wide sewer rehabilitation project for FY 2013/2014. This project will include	Citywide	Greg Tscherch AR - Alan Reyes	Cycle Years 2019-2023
SWR0282	Sewer Access Road Rehabilitation Project FY 2013/2014	Implementation of the yearly sewer access road rehabilitation project for FY 2013/2014.	Citywide	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
SWR0285	Sewer Rehabilitation Project FY2014/2015	Implementation of the yearly city wide sewer rehabilitation project for FY 2014/2015. This project will include	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
SWR0286	Agua Vista Pump Station Upgrades	Rehabilitation of an existing pump station including replacing two pumps, adding a second set of pumps and	Corner of Proctor Valley Road and Agua Vista Road.	Rosina Constanza DH - David Hicks	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
SWR0288	Sewer Access Road Rehabilitation for FY 2014/2015	Implementation of the annual sewer access road rehabilitation project for FY 2014/2015.	Citywide	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
SWR0291	J Street Sewer Junction Structure Improvement	Capacity improvements to the existing Sewer Junction Box at the intersection of J Street and Bay Boulevard.	"J" Street and Bay Boulevard	Greg Tscherch AR - Alan Reyes	Cycle Years 2019-2023
SWR0292	Industrial Blvd. & Main St. Sewer Improvements	Sewer improvements at Industrial Boulevard and Main Street The improvements consist of a connection	Industrial Boulevard and Main Street	RC - Rosina Constanza	Cycle Years 2019-2023
SWR0293	Parkside Drive Lift Station Upgrades (FY20)	Replacement of pumps and piping and install a water wash-down system to spray debris toward the opening to be	Parkside Drive	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023
SWR0294	Sewer Access Rehabilitation Program FY2015/16	Implementation of the annual sewer access road rehabilitation project for FY 2015-2016.	Eastern Side (NE & SE)	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
SWR0295	Sewer Rehabilitation Program FY2015/16	This project will include relining or replacing of sewer pipes access (manholes), and relining of the	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
SWR0300	Sewer Pipe Rehabilitation Program FY 2017/18	Repair, relining or replacement of deteriorating sewer lines within the collection system.	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
SWR0301	Sewer Manhole Rehabilitation Program FY 2017/18	Repair, relining or replacement of deteriorating sewer manholes within the collection system.	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
SWR0302	Sewer Access Road Rehabilitation Program FY 2017/18	Implementation of the annual sewer access road rehabilitation project for FY 2017/18.	Citywide	Greg Tscherch CE - Claudia Estupinan	Cycle Years 2019-2023
SWR0305	Sewer Pipe Rehabilitation Program FY 2018/19	Repair, reline or replace deteriorating sewer pipes within the collection system citywide	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
SWR0307	Sewer Manhole Rehabilitation Program FY 2018/19	Repair, relining or replacement of deteriorating sewer manholes within the collections system.	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
SWR0308	Sewer Access Road Rehabilitation Program FY 2018/19	Implementation of the annual sewer access road rehabilitation project	Citywide	Roberto Yano	Cycle Years 2019-2023
SWR0309	G Street Pump Station Upgrade	This project will upgrade the G Street pump station (Bayfront) to provide sufficient emergency storage.	G Street	Greg Tscherch AR - Alan Reyes	Cycle Years 2019-2023
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	Installation of curb extensions for the school safety patrols to stand, approximately 200 linear feet of raised	Cuyamaca Avenue and East "L" Street	Rosina Constanza YL - Yan Liu	Cycle Years 2019-2023
TRF0388	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop	Traffic Signal Modifications at Four Intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop	Rosina Constanza JS - Jose Serrato	Cycle Years 2019-2023
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Expansion of Adaptive Traffic Signal System at: East "H" Street between Hidden Vista Drive and Tierra Del Rey;	East "H" Street from Hidden Vista Dr to Tierra Del Rey; Telegraph Canyon Rd from	Jerard Madrigal, Rosina C JS - Jose Serrato	Cycle Years 2019-2023
TRF0390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between	The proposed scope of work will provide more accessible, ADA compliant pedestrian facilities at Chula	Palomar Street and Broadway, Palomar Street and Trolley Center, and Palomar Street and	Rosina Constanza	Cycle Years 2019-2023
TRF0391	Sign Reflectivity Replacement FY 2015/16	Replacement of city street signs that don't meet State reflectivity standards.	citywide	Rosina Constanza DH - David Hicks	Cycle Years 2019-2023
TRF0394	Pedestrian Crosswalk Enhancement at Uncontrolled Intersections	Project will provide enhancements to several uncontrolled pedestrian crossings which include a new warning	1) H Street and Oaklawn Avenue, 2) Fourth Avenue and Park Way 3) Fourth Avenue	Rosina Constanza	Cycle Years 2019-2023
TRF0397	Raised Median Improvements	Project will construct new raised medians where motorists are making illegal turning movements. Project will	Citywide	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
TRF0398	Traffic Signal Installation at Main Street and Jacqua Street (FY20)	Add traffic signal at Main Street and Jacqua Street.	Main Street and Jacqua Street intersection.	Rosina Constanza JS - Jose Serrato	Cycle Years 2019-2023
TRF0399	Signing/Striping Program for Schools	Project to update the signing and striping around elementary, middle, high and private schools to comply	Citywide	Rosina Constanza MI - Mario Ingrassi	Cycle Years 2019-2023
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Two intersections on Broadway/F Street and Broadway/G Street, need existing traffic signals to be modified.	Broadway/F Street and Broadway/G Street	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023
TRF0403	Traffic Signal Communication Improvements	Provide traffic signal system communication through fiber optic, wireless and Ethernet communications	Citywide	Rosina Constanza YL - Yan Liu	Cycle Years 2019-2023
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System.	I-5 and west of I-805 and all the traffic signals on Main Street east of I-805.	Rosina Constanza YL - Yan Liu	Cycle Years 2019-2023
TRF0405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	Project is to replace and/or install new pedestrian countdown type indications at 19 locations. Project also includes	Various locations and Intersections of First Ave/'L' St, Fifth Ave/'J' St and Third	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023
TRF0407	Traffic Signal Modifications at Five Intersections (FY20)	Modification of the traffic signals will improve safety. Project for protected left-turn phasing on Broadway/Anita St	Intersections at Broadway/Anita St, Third Ave/Oxford St, Fifth Ave/'E' St, Fifth Ave/'F' St and	Rosina Constanza JS - Jose Serrato	Cycle Years 2019-2023
TRF0408	Traffic Signal Modifications (Measure P)	Traffic signal replacements and improvements including the following: -Expansion of City Fiber Optics,	Citywide	Rosina Constanza JS - Jose Serrato	Cycle Years 2019-2023
TRF0409	Advanced Transportation and Congestion Management Technologies	Scope of work includes the installation of communication systems, advanced transportation controllers, and transit		Eddie Flores PO - Paul Oberbauer	Cycle Years 2019-2023
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park	Construct a pedestrian mid-block uncontrolled crosswalk on Quintard Street for Castle Park Middle School.	Castle Park Middle School on Quintard Street.	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023

Project ID	Project Name	Project Description	Project Location	Manager/Engineer	FY Cycle
TRF0412	Traffic Signal Upgrades at Two Locations (FY20)	Project will provide traffic signal upgrades at Fifth Avenue/K Street and East L Street/Monserate Avenue.	Intersections at Fifth Avenue/K Street and East L Street/Monserate Avenue.	Rosina Constanza YL - Yan Liu	Cycle Years 2019-2023
TRF0413	Ladder Crosswalks at all Controlled Intersection Program (FY20)	Install Ladder Style Crosswalks at all Signalized and Stop Controlled Intersections throughout the city.	Various Locations Throughout the City	Rosina Constanza LP - Luis Pelayo	Cycle Years 2019-2023



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

Proposal ID	Proposal Name	Total Proposal Budget
103810	Drainage Improvements-Fresno Ave. and Main St. Storm Drain Channel	\$300,000.00
103830	Drainage Improvements- Reed Court and Main Street Storm Drain Channel	\$300,000.00
107000	Salt Creek Community Park Storm Channel	\$200,000.00
1070101	Living Coast Discovery Center Levee	\$500,000.00
107150	Loma Verde Stairs/Bridge ADA Improvements	\$500,000.00
109340	Assessment District Program Study	\$100,000.00
109390	Cross Gutter Rehabilitation Citywide FY 2019/20	\$200,000.00
109410	North Chula Vista/Rosebank Street Improvements Study	\$100,000.00
109480	Street Improvements 00 Block of Del Mar Avenue	\$75,000.00
109490	Sidewalk Gap on 200 Block of Quintard Street FY2019/20	\$449,800.00
109600	Condition Inspection of Concrete Lined Channels	\$100,000.00
109640	Pavement Rehabilitation on Concrete Streets and Alleys	\$2,028,300.00
109950	Guardrails on E. J Street and N. Second Avenue	\$200,000.00
110000	Limit Line and Detection Loop Improvements Citywide	\$0.00
110020	Median Improvements at Bonita Road	\$50,000.00
110090	Drainage Master Plan Update	\$450,000.00
110150	Master Plan for Naturalizing Concrete Channels	\$250,000.00
110190	Bonita Canyon Erosion Control Study	\$75,000.00
110240	Telegraph Canyon Storm Drain Repairs	\$1,624,410.00
110270	CMP Rehabilitation in the Right of Way FY19/20	\$1,000,000.00
110290	CMP Rehabilitation Outside of the Right of Way FY19/20	\$0.00
STM0398-20	East "H" Street Sidewalk Improvements (FY20)	\$1,000,000.00
SWR0295-20	Sewer Rehabilitation Program FY2015/16 (FY20)	\$100,000.00
	Other Citywide Critical Needs	\$9,602,510.00

GLOSSARY OF FINANCE AND BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Revenue – See Discretionary Revenues.

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

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

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

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

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

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

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

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

Ordinance – A formal legislative enactment by the City Council.

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

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

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

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

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

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

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

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

Yield – The rate of return earned on an investment.



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Gas Tax-HUTA/RMRA

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STL0439 Sidewalk Replacement Program FY2019/20 RMS - Roadway 40

STL0440 Pavement Minor Rehabilitation FY2019/20 RMS - Roadway 41

STM0385 Bridge Maintenance RMS - Roadway 43

TRF0321 Citywide Traffic Data Program RMS - Roadway 49

TRF0327 Neighborhood Traffic and Pedestrian Safety Program RMS - Roadway 50

TRF0345 School Zone Traffic Calming Program RMS - Roadway 52

TRF0350 Traffic Signal System Optimization Program RMS - Roadway 53

TRF0354 Traffic Congestion Relief Program RMS - Roadway 54

TRF0366 Traffic Signal and Streetlight Systems Upgrade and Modification Program RMS - Roadway 55

Gas Tax-RMRA

STM0400 RMRA Major Pavement Rehabilitation FY2019/20 RMS - Roadway 47

HSIP

TRF0418 Installation of Lead Pedestrian Interval Traffic Signal Operations RMS - Roadway 66

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