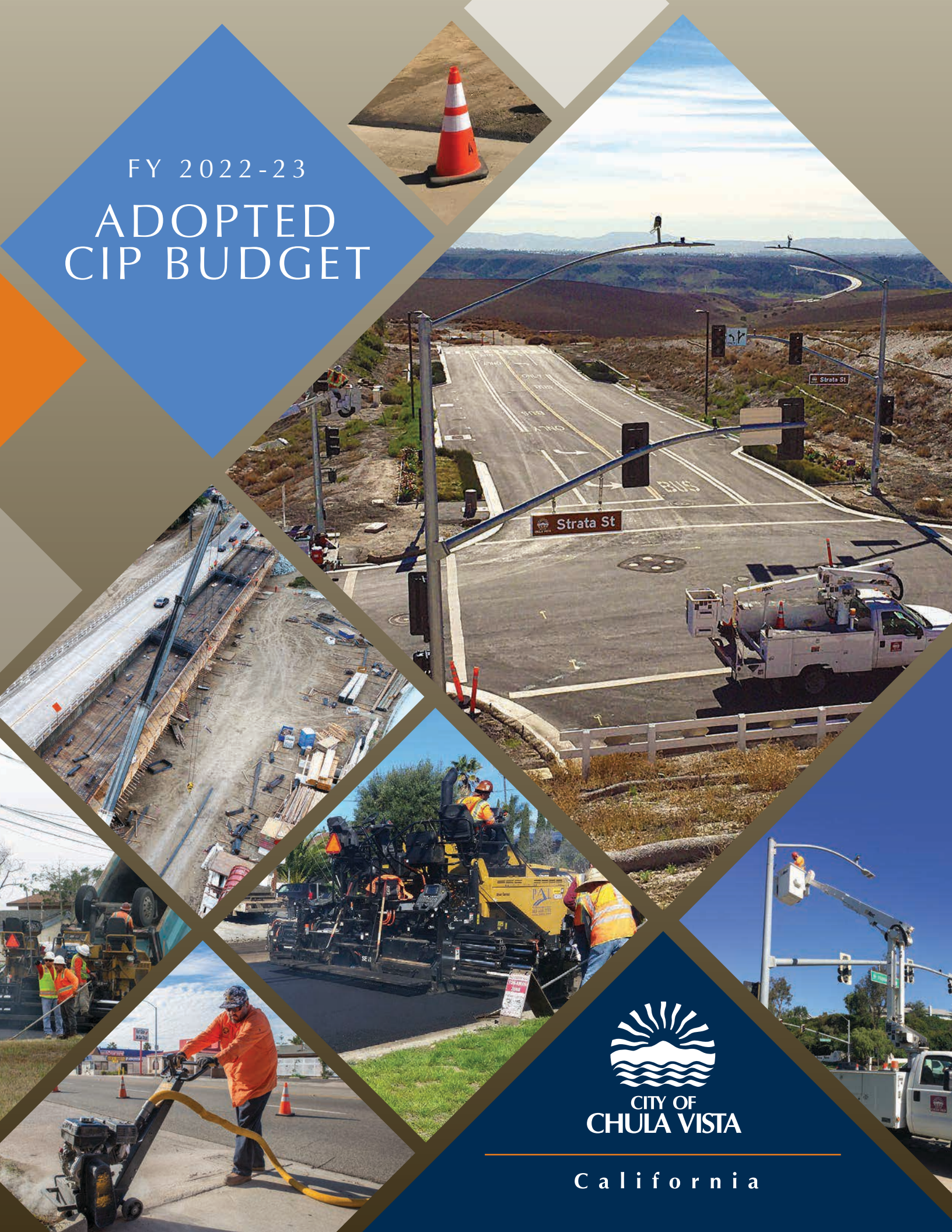


FY 2022-23

# ADOPTED CIP BUDGET



CITY OF  
CHULA VISTA

California



**CAPITAL IMPROVEMENT PROGRAM**

**ADOPTED BUDGET**

**FISCAL YEAR 2022-2023**

**MARY CASILLAS SALAS  
MAYOR**

**JOHN MCCANN  
COUNCILMEMBER  
DISTRICT 1**

**JILL GALVEZ  
COUNCILMEMBER  
DISTRICT 2**

**STEPHEN C. PADILLA  
COUNCILMEMBER  
DISTRICT 3**

**ANDREA CARDENAS  
COUNCILMEMBER  
DISTRICT 4**

**MARIA KACHADOORIAN  
CITY MANAGER**

**KERRY BIGELOW  
CITY CLERK**

**GLEN GOOGINS  
CITY ATTORNEY**



## ADMINISTRATION

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Maria Kachadoorian	City Manager
Tiffany Allen	Deputy City Manager/Director of Development Services
Kelley Bacon	Deputy City Manager
Eric Crockett	Deputy City Manager
Kelly Broughton	Deputy City Manager

## DIRECTORS

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

## **ACKNOWLEDGMENT**

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



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Honorable Mayor and City Council,

The Fiscal Year 2023-2027 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 2022-23 capital expenditure is approximately \$52.6 million. The forecasted five-year program is estimated at \$103.1 million. The Fiscal Year 2023-2027 CIP program reflects the actions taken by Council and developed in accordance with Council adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans and the Regional Transportation Plan) as well as generally accepted accounting principles.

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

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

Sincerely,

Maria V. Kachadoorian  
City Manager

## CIP PROGRAM OVERVIEW

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

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

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

### **CIP Process**

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

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

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

The CIP Program is a planning tool the City uses to identify and manage the City's capital needs and priorities. As such, amendments are presented to Council throughout the year to address any changes in priority and/or emergency infrastructure repairs. On a continuous basis, project proposals are added to the City's capital improvement budget and project management database (CIPACE). These proposals are based on recommendations from "guiding documents" (see list below) adopted by the City Council as well as condition assessments performed by staff from the Engineering & Capital Projects and Public Works Departments.

The process of establishing the annual CIP includes ranking proposals and projects by reviewing the scopes, preliminary cost estimates, locations, and feasibility of each proposal. Projects are placed in order with the highest ranked receiving top priority, based on the following categories:

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

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

Another tool used in ranking and formulating the CIP recommendations are "guiding documents" approved by the City Council. "Guiding documents" are used in the ranking process to ensure proposed CIP projects are consistent with established program priorities and determine whether the project description fits within a specific master plan (i.e. Pedestrian Master Plan). The "guiding documents" also provide more insight on the planned project details. Typically, the development of these guiding documents includes a large public outreach element as described in the Public Input/Community Involvement section below. The following is a partial list of "guiding documents", which have included public input from multiple stakeholders in the community.

- General Plan
- SANDAG 2050 Regional Transportation Program
- Active Transportation (Bikeway & Pedestrian) Plan
- Street Saver Condition Index Database
- Drainage Master Plan
- Wastewater Master Plan
- Fire Master Plan
- Asset Management Plan



- Parks Master Plan
- Pedestrian Master Plan/Safe Routes to School
- Redevelopment Implementation Plan
- Southwest United in Action Survey Results
- Third Avenue Streetscape Master Plan
- F Street Promenade Streetscape Master Plan
- Environmental Mitigation Program
- Bayfront TDIF Program
- Western TDIF Program
- TDIF Program
- Redevelopment Implementation Plan
- Traffic Monitoring Program
- Growth Management Oversight Committee Annual Report
- Other Specific Plans (e.g. Urban Core Specific Plan, Palomar, Bayfront, and Main Street Specific Plans)

#### Operational Impacts of Capital Projects

Typically, projects in the City's Capital Improvement Plan and Budget only address the needs of existing assets and are not expected to substantially impact operational costs. However, if a new Fire Station, Library, Park, and/or Recreation Center was planned and had a significant operational impact, projected costs would be reflected in the City's Five-Year Financial Plan, issued annually. Additionally, staffing, building maintenance, equipment maintenance, and utility costs associated with these facilities would be approved as part of the annual Budget Process. As a result, these costs would be specified within the Budget Document and identified under the Significant Budget Adjustment & Service Impact Sections of the Fire, Library and/or Community Services Departments.

#### Public Input/Community Involvement

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

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

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

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

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

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

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

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

## A YEAR AT A GLANCE

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At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2022, is as follows:

- Chula Vista Elite Athlete Training Center Pedestrian Bridge Repair – Phase 1 Temporary Guard House (GGV0241)
- Third Avenue E Street to H Street Streetlight Retrofit (GGV0264)
- Third Avenue Dynamic Lighting in the Medians E Street to Parkway (GGV0265)
- Hazel G. Cook Elementary and Kellogg Elementary Schools Pedestrian Improvements (STL0410/TRF0384)
- Sidewalk Replacement Program FY18/19 and FY19/20 (STL0431/STL0439)
- Sidewalk Rehabilitation Using Slicing – Measure P (STL0443)
- Major Pavement Rehabilitation FY18/19 (STM0397)
- Wastewater Pipe Rehabilitation Program FY18 and FY19 (SWR0300/SWR0305)
- Sewer Manhole Rehabilitation FY17/18 (SWR0301/SWR0307)
- Traffic Signal Modifications at Five Intersections (TRF0407)
- Pedestrian Hybrid Beacon Upgrade Fourth Avenue at Westby Street (TRF0424)

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

- CMP Rehabilitation Outside the Right of Way Phase III – Measure P (DRN0219)
- Chula Vista Elite Athlete Training Center Pedestrian Bridge Repair – Phase 2 (GGV0241)
- Renovation of Fire Station No. 1 – Measure P (GGV0252)
- Loma Verde Aquatic and Recreation Center – Measure P (GGV0247)
- Lauderbach Park Rehabilitation (PRK0329)
- ADA Pedestrian Curb Ramps Program FY 19 and FY 20 (STL0432/STL0447)
- Sewer Pipe Rehabilitation FY 20 and FY 21 (SWR0316/SWR0318)
- Traffic Signal Modifications – Measure P (TRF0408)

## FY2022-23 CIP BUDGET

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The Fiscal Year 2023-2027 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 2022-23 capital expenditure is approximately \$52.6 million. The forecasted five-year program is estimated at \$103.1 million. The 2023-2027 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  
2022/23 - 2026/27 Capital Improvement Program**

<b>CIP #</b>	<b>Project Name</b>	<b>Category</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>Total</b>
CTY0202	CIP Advanced Planning	CIP Advance Planning	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
CTY0219	Pavement Management System	Major Streets	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
CTY0232	ADA Pedestrian Connectivity Program	Local Streets	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DRN0208	Telegraph Canyon Channel Improvements	Drainage	\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000
DRN0214	Installation of Full Capture Trash BMPs	Drainage	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	Drainage	\$454,000	\$0	\$0	\$0	\$20	\$454,000
GGV0232	Police Facility Repairs (Measure P)	Buildings	\$25,000	\$0	\$0	\$0	\$0	\$25,000
GGV0233	Recreation and Senior Center Repairs (Measure P)	City Facilities	\$760,500	\$0	\$0	\$0	\$0	\$760,500
GGV0234	Public Building Repairs (Measure P)	City Facilities	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000
GGV0245	Police Facility Sewer Pump Station Relocation	Buildings	\$210,000	\$0	\$0	\$0	\$0	\$210,000
GGV0246	City Hall Sewer Pump Station Upgrades	Buildings	\$92,000	\$0	\$0	\$0	\$0	\$92,000
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	Buildings	\$14,100,000	\$0	\$0	\$0	\$0	\$14,100,000
GGV0261	HVAC Replacement	City Facilities	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000
GGV0262	Rehabilitation YMCA Building	Buildings	\$500,000	\$0	\$0	\$0	\$0	\$500,000
GGV0266	Security Cameras at Civic Center	City Facilities	\$250,000	\$0	\$0	\$0	\$0	\$250,000
PRK0326	Park Infrastructure (Measure P)	Parks	\$750,000	\$0	\$0	\$0	\$0	\$750,000

CIP #	Project Name	Category	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
PRK0327	Sport Courts and Fields (Measure P)	Parks	\$500,000	\$0	\$0	\$0	\$0	\$500,000
REC0261	Otay Ranch Community Park North Master Plan	Parks	\$109,940	\$0	\$0	\$0	\$0	\$109,940
STL0459	Pavement Maintenance Program FY2022/23	Local Streets	\$1,707,593	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,707,593
STL0460	RMRA Pavement Maintenance - FY2022/23	Local Streets	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
STL0461	ADA Pedestrian Curb Ramps Program FY2022/23	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
STL0462	Sidewalk Replacement Program FY2022/23	Local Streets	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
STL0463	Pavement Repair Program FY2022/23	Local Streets	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
STL0464	F Street Promenade Phase 1	Major Streets	\$100,000	\$0	\$0	\$0	\$0	\$100,000
STM0369	Bikeway Facilities Gap Program	Major Streets	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
STM0385	Bridge Maintenance	Major Streets	\$0	\$0	\$0	\$0	\$0	\$0
STM0394	UUD Street Light Conversion - F St Phase 1	Major Streets	\$100,000	\$0	\$0	\$0	\$0	\$100,000
STM0405	ADA Path Installations on Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way	Major Streets	\$75,000	\$300,000	\$0	\$0	\$0	\$375,000
STM0406	Bay Boulevard Street Sidewalk Improvements	Major Streets	\$100,000	\$0	\$0	\$0	\$0	\$100,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	Major Streets	\$20,000	\$0	\$0	\$0	\$0	\$20,000
STM0411	Pavement Major Rehabilitation Program FY2022/23	Major Streets	\$5,651,000	\$3,900,000	\$4,000,000	\$4,100,000	\$4,200,000	\$21,851,000
STM0412	RMRA Pavement Rehabilitation FY2022/23	Major Streets	\$5,255,972	\$5,000,000	\$5,200,000	\$5,400,000	\$5,600,000	\$26,455,972

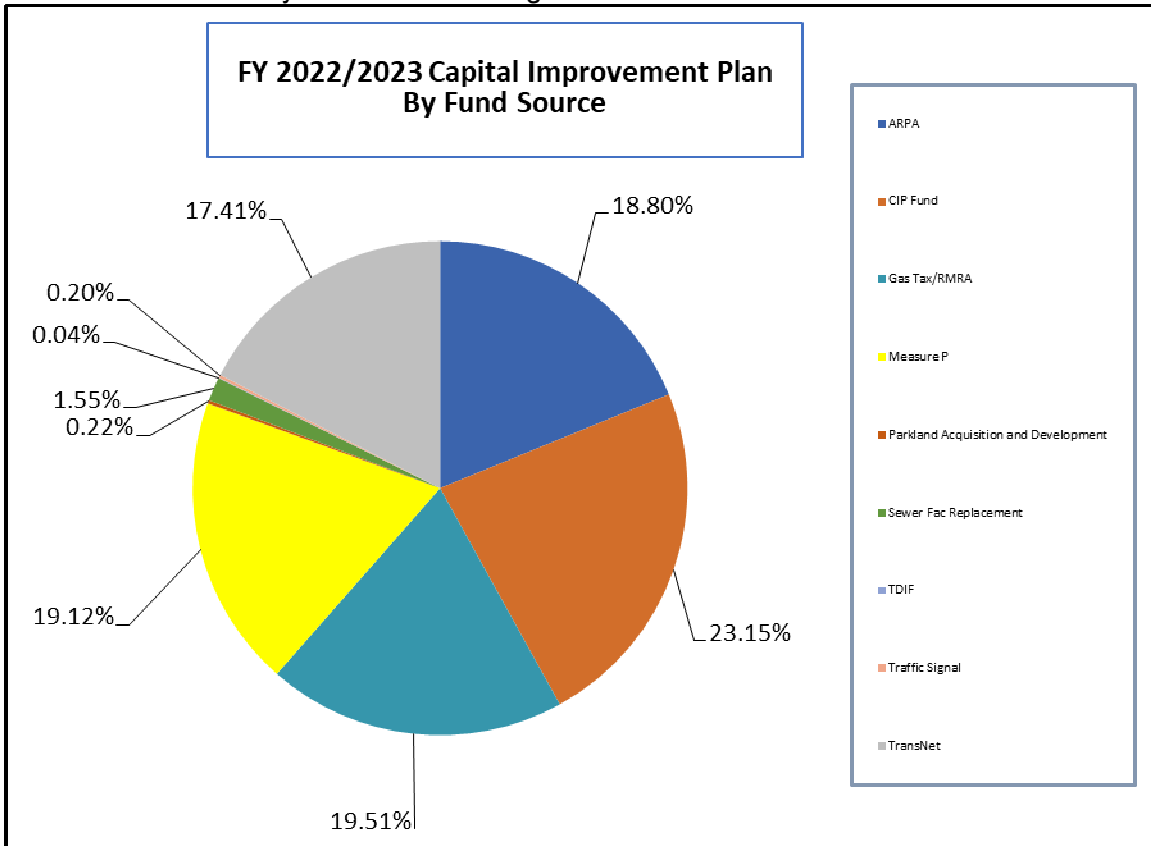
CIP #	Project Name	Category	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
SWR0312	Sewer Rehab & Upsize Telegraph Canyon Basin (Industrial Blvd)	Sewer	\$0	\$0	\$0	\$0	\$0	\$0
SWR0314	Sewer Manhole Rehabilitation FY2019/20	Sewer	\$180,000	\$0	\$0	\$0	\$0	\$180,000
SWR0325	Maintenance Hole Rehabilitation Program FY2022/23	Sewer	\$300,000	\$0	\$300,000	\$0	\$300,000	\$900,000
TRF0321	Citywide Traffic Data Program	Traffic	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TRF0325	Traffic Monitoring Program	Traffic	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TRF0327	Neighborhood Road Safety Program	Traffic	\$500,000	\$50,000	\$100,000	\$50,000	\$100,000	\$800,000
TRF0332	Signing and Striping Program	Traffic	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TRF0345	School Zone Traffic Calming Program	Traffic	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$800,000
TRF0350	Traffic Signal System Optimization Program	Traffic	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
TRF0354	Traffic Congestion Relief Program	Traffic	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade Program	Traffic	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TRF0414	Pedestrian Access and Traffic Calming Studies	Traffic	\$20,000	\$0	\$0	\$0	\$0	\$20,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	Traffic	\$75,000	\$0	\$0	\$0	\$0	\$75,000
TRF0422	Radar Speed Feedback Signs Various Locations	Traffic	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TRF0427	North Second Avenue Shoulder Improvements	Traffic	\$115,000	\$0	\$0	\$0	\$0	\$115,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	Traffic	\$30,000	\$0	\$0	\$0	\$0	\$30,000
TRF0430	ADA Pedestrian Push Button Improvements	Traffic	\$200,000	\$0	\$0	\$0	\$0	\$200,000

CIP #	Project Name	Category	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
TRF0431	Signal Improvements at 2 Locations and Jacqua Street Truck Access Control	Traffic	\$900,000	\$0	\$0	\$0	\$0	\$900,000
TRF0432	Olympic Parkway Safety Enhancements	Traffic	\$700,000	\$0	\$0	\$0	\$0	\$700,000
TRF0433	Hilltop Drive SB-EB Left Turn Pocket Study	Traffic	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
<b>Total: 52</b>			<b>\$50,531,005</b>	<b>\$13,380,000</b>	<b>\$13,530,000</b>	<b>\$13,480,000</b>	<b>\$14,130,020</b>	<b>\$105,051,005</b>



## CIP PROJECTS BY FUNDING SOURCE

The Capital Improvement Program is supported by several funding sources. City staff continuously explores opportunities to diversify revenue and leverage funding for infrastructure improvements. The following chart and table summarize the funding sources for the fiscal year 2023 CIP budget.



Fund Source	Percentage	Amount
ARPA	18.80%	\$ 9,500,000
CIP Fund	23.15%	\$ 11,700,000
Gas Tax/RMRA	19.51%	\$ 9,860,065
Measure P	19.12%	\$ 9,659,500
Parkland Acquisition and Development	0.22%	\$ 109,940
Sewer Fac Replacement	1.55%	\$ 782,000
TDIF	0.04%	\$ 20,000
Traffic Signal	0.20%	\$ 100,000
TransNet	17.41%	\$ 8,799,500
<b>Total:</b>	<b>100%</b>	<b>\$ 50,531,005</b>

The Capital Improvement Budget is primarily supported by Transportation Sales Tax (TransNet), Gas Tax/RMRA (Road Maintenance and Rehabilitation Account), and Measure P funds. Chula Vista voters approved Measure P – a temporary, 10-year, half-cent sales tax to fund high priority infrastructure needs. TransNet is the largest stable

source of revenues for Capital Improvement projects. Along with TransNet, Gas Tax/RMRA funds continue to provide a stable source of revenue for street related projects. Other major revenues in this year's budget include CIP Funds, America Rescue Plan Act (ARPA) Funds, and Sewer Facility Replacement funds for ongoing capital improvement projects. Competitive grant revenue sources remain steady with grant revenue growth opportunities in the imminent future. Transportation grants include the Active Transportation Program and Federal Highway Safety Improvement Program. The Highway Bridge Program (HBP) is a safety program that provides federal aid to local agencies to replace and rehabilitate deficient locally owned public highway bridges.

The following is a brief description of key funding sources which support the fiscal year 2023 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 \$100,000 in Traffic Signal Funds is programmed in fiscal year 2023 for traffic signal improvements.

#### **Eastern Transportation Development Impact Fee (TDIF)**

The City's TDIF Program was established on January 12, 1988, by Ordinance 2251 for the collection of development impact fees to be used to construct transportation facilities to accommodate increased traffic generated by new development within the City's eastern territories. A total of \$20,000 is programmed in the fiscal year 2023 CIP Program.

#### **Western Transportation Development Impact Fee (WTDIF)**

The City's WTDIF Program was established on March 18, 2008, by Ordinances 3106 through 3110. This program is similar to the Eastern Transportation Development Impact Fee (TDIF) Program, which was established on January 12, 1988. In 2014, it was determined that the Bayfront, previously included in the WTDIF, be removed and a new DIF area covering only the Bayfront be established. No WTDIF is programmed in the fiscal year 2023 CIP Program.

#### **Telegraph Canyon Development Impact Fee**

The City's Telegraph Canyon DIF was established on August 7, 1990, by Ordinance 2384 for collection of development impact fees to be used to construct drainage and channel improvements for the Telegraph Canyon Basin. No Telegraph Canyon DIF funds are programmed in the fiscal year 2023 CIP Program.

### Public Facilities Development Impact Fees

The Public Facilities Development Impact Fee (PFDIF) is levied against new development throughout the city to mitigate the impacts of growth on the City's public services. The monies collected are used in the construction of new, and renovation of existing public facilities. No PFDIF is programmed in the fiscal year 2023 CIP Program.

### Grants

#### Active Transportation Grant Program

The Legislature created the Active Transportation Program (ATP) in 2013 to encourage increased use of active modes of transportation, such as biking and walking. The ATP consolidates existing federal and state transportation programs - including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and Safe Routes to School (SR2S) - into a single program with a focus to make California a national leader in active transportation. ATP Cycle 6 was announced in early 2022 and is expected to include about \$440 million of Federal, State SB1, and State Highway (SHA) funding. The funding/programming years for ATP Cycle 6 include FY23/24, 24/25, 25/26, and 26/27. There are no ATP grant funds programmed in the fiscal year 2023 CIP Program.

#### TransNet Active Transportation Grant Program

The TransNet Active Transportation Grant Program (ATGP) is also funded with Transportation Development Act (TDA) funds. The grant program encourages local jurisdictions to plan and build facilities that promote multiple travel choices and increase connectivity to transit, schools, retail centers, parks work, and other community gathering places. It also encourages agencies to provide bike parking, education, encouragement, and awareness programs that support pedestrian and bike infrastructure. There are no additional ATGP grant funds programmed as part of the fiscal year 2023 CIP Program.

#### Community Development Block Grant Funds

Each year, the City receives approximately \$2.4 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 \$650,000 annually). This reduces the amount of CDBG funds available for other capital projects to approximately \$0.3-0.5 million annually for the next six years. There are no CDBG funds programmed in the fiscal year 2023 CIP Program.

### Highway Bridge Program

The Highway Bridge Program (HBP) provides funding to enable states to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance of deficient bridges. Included in the fiscal year 2023 Capital Improvement Program are two major bridge replacement projects: STL-261, "Willow Street Bridge Widening," at the Sweetwater River and STM-386, "Heritage Road Bridge Replacement," at the Otay River.

The original Willow Street Bridge was constructed in 1940 and, through a series of studies, was determined that it was not practical to rehabilitate the bridge, so funding for full replacement was subsequently approved by the Federal Highway Administration (FHWA) and Caltrans, which administers the HBP Grant Program in California. The Willow Street Bridge Replacement Project provides a 610 foot-long bridge with four traffic lanes, 8-foot shoulders (bike lanes), and 5.5-foot sidewalks. The project consisted of two phases: \$3.5 million water transmission line relocations and \$16.7 million bridge replacement. The total project cost for design and environmental clearance, construction, and construction administration was \$23 million. Habitat mitigation monitoring, reporting and maintenance for the 5-Year Maintenance Period is currently underway and is set to end on July 1, 2024.

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

In 2014, the Heritage Road Bridge Replacement Project was accepted into the HBP. As of January 2021, approved grant funds total \$3,783,772 for preliminary engineering and \$354,120 for right-of-way acquisition. Design will be completed in fiscal year 2022. Future construction programming has been identified in the amount of \$19.2 million. Advertising of the construction contract is forecasted for summer of 2022 with construction beginning in the fall of 2022 and completion in fiscal year 2024. Development Impact Fees from both Chula Vista and the City of San Diego benefit areas will provide the required matching funds.

### 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. There are no HSIP Grant funds programmed in the fiscal year 2023 CIP Program.



### Neighborhood Reinvestment Program

The Neighborhood Reinvestment Program (NEP) provides grant funds to County departments, public agencies, and to non-profit community organizations for one-time community, social, environmental, educational, cultural, or recreational needs. There are no NEP grant funds programmed in the fiscal year 2023 CIP Program.

### Smart Growth Incentive Program Grant

The TransNet Smart Growth Initiative Program (SGIP) provides funding for transportation-related infrastructure improvements and planning efforts that support smart growth development in Smart Growth Opportunity Areas as shown on the Smart Growth Concept Map (updated May 2016). The goal is to fund comprehensive public infrastructure projects and planning activities that facilitate compact, mixed-use, transit-oriented development and increase housing and transportation choices. There are no SGIP funds programmed in the fiscal year 2023 CIP Program. SANDAG anticipates a call for projects in fiscal year 23 and Chula Vista is anticipating submitting a grant application for the F Street Streetscape Corridor Phase I improvements located between Bay Blvd and Broadway where a utility undergrounding conversion project has started construction.

### Rubberized Pavement Grant Program

The California Department of Resources Recycling and Recovery (CalRecycle) provides the Rubberized Pavement Grant Program to promote markets for recycled-content surfacing products derived from waste tires generated in California and decrease the adverse environmental impacts created by unlawful disposal and stockpiling of waste tires. Rubberized Asphalt Concrete (RAC) is a proven road paving material that has been used in California since the 1970s. Under the Pavement Grant Program, two project types are eligible for grant funding - RAC and Rubberized Chip Seal projects. The City currently has a Rubberized Pavement Grant project in construction. There are no Rubberized Pavement Grant funds programmed in the fiscal year 2023 CIP Program.

## **Miscellaneous Funds**

### General Fund

The General Fund is the City's main operating fund used to pay for City services. No General Fund is programmed in the fiscal year 2023 CIP Program. Capital improvement projects will be funded by the Measure P commitment.

### Residential Construction Tax

The Residential Construction Tax (RCT) was established by the City Council in October 1971 to provide a more equitable distribution of the burden of financing parks, open spaces, public facilities, and other capital improvements, the need for which is created by the increasing population of the City. The RCT is applicable to all new residential units and paid by the person constructing the units. RCT funds are used to pay for debt

service obligations resulting from the issuance of Certificates of Participation (COP's) for western Chula Vista failing CMP repairs. No RCT funds are programmed in the fiscal year 2023 CIP Program.

#### Capital Improvement Project Fund

The Capital Improvement Fund was established to set aside monies for capital improvement projects. This fund does not generate revenues from any source except by transfer from other funds. Monies transferred to the fund are expended for budgeted capital improvement projects and monies remaining after completion of a project are transferred back to the fund from which the project was originally financed. A total of \$11.7 million in CIP funds are programmed in the fiscal year 2023 CIP Program.

#### Park Acquisition and Development Fund

The Park Acquisition and Development (PAD) fund is a depository for fees collected from subdividers for the purpose of providing park and recreational facilities directly benefiting and serving the residents of the regulated subdivisions east and west of the 805. These funds are collected pursuant to Chapter 17.10 of the Chula Vista Municipal Code, in accordance with authority granted by Section 66477 of the California Government Code. A total of \$109,940 in PAD funds are programmed in the fiscal year 2023 CIP Program.

#### America Rescue Plan Act Funds

On May 10, 2021, the U.S. Department of the Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds, established by the American Rescue Plan Act of 2021 (ARPA), to provide \$350 billion in emergency funding for eligible state, local, territorial, and Tribal governments. The Treasury also released details on how these funds can be used to respond to acute pandemic response needs, fill revenue shortfalls among these governments, and support the communities and populations hardest-hit by the COVID-19 crisis. With the launch of the Coronavirus State and Local Fiscal Recovery Funds, eligible jurisdictions have been able to access this funding to address these needs. The Treasury has launched much-needed relief to:

- Support urgent COVID-19 response efforts to continue to decrease spread of the virus and bring the pandemic under control;
- Replace lost public sector revenue to strengthen support for vital public services and help retain jobs;
- Support immediate economic stabilization for households and businesses; and,
- Address systemic public health and economic challenges that have contributed to the inequal impact of the pandemic on certain populations.

The Coronavirus State and Local Fiscal Recovery Funds provide substantial flexibility for each jurisdiction to meet local needs—including support for households, small businesses, impacted industries, essential workers, and the communities hardest-hit by the crisis. These funds also deliver resources that recipients can invest in building, maintaining, or upgrading their water, sewer, and broadband infrastructure. A total of \$9.5 million in ARPA funds are programmed in the fiscal year 2023 CIP Program.

## **Voter-Approved Funds**

### **Proposition 1B Highway Funds**

In 2007, the voters of the State of California approved Proposition 1B. This proposition included funds to be provided to cities within the State for local roadway improvements. The initial allocation of \$3.6 million was spent on pavement rehabilitation projects in fiscal year 2011. The second allocation of \$3.3 million was frozen by the State of California due to the State's financial crisis and released in late April 2010 in monthly installments. As a result, the State provided an additional year of expenditure for Prop 1B funds received in fiscal year 2010. The City spent the second allocation of Prop 1B funds prior to June 2014.

### **Gas Tax/RMRA**

The state of California imposes per-gallon excise taxes on gasoline and diesel fuel, sales taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations dedicated to transportation purposes. These allocations flow through the Highway Users Tax Account (HUTA), the familiar gasoline tax revenues that have been in place for decades, and the Road Maintenance and Rehabilitation Account which allocates much of the revenue from the Road Repair and Accountability Act of 2017 (SB1 Beall). The SB1 Beall is a significant new investment in California's transportation systems. The Act increases per gallon fuel excise taxes, diesel fuel sales taxes and vehicle registration taxes, stabilizes the problematic price-based fuel tax rates and provides for inflationary adjustments to rates in future years. The Act will more than double local streets and road funds allocated through the Highway Users Tax Account, allocating funds from new taxes through a new "Road Maintenance and Rehabilitation Account (RMRA). In the fiscal year 2023, the Gas Tax-RMRA budget is more than \$9.8 million for pavement rehabilitation and maintenance based on the City's Pavement Management System.

### **Transportation Sales Tax**

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

be used for local streets and road maintenance. In the fiscal year 2023 CIP, the TransNet budget is approximately \$8.8 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 \$9.6 million in Measure P funds are programmed in the fiscal year 2023 CIP Program.

### Sewer Funds

#### Sewer Service Revenue Fund

The Special Sewer fund is used to account for the sale of the City's excess Metropolitan Sewerage Capacity. No Special Service funds are programmed in the fiscal year 2023 CIP Program.

#### Trunk Sewer Capital Reserve Fund

The Trunk Sewer Capital Reserve Fund is a permit fee-based revenue source received from the owner or person applying for a permit to develop or modify the use of any residential, commercial, industrial, or other property that may increase the volume of flow in the City's sewer system. The funds may be used for: (1) to repair, replace or enlarge trunk sewer facilities to enhance efficiency of utilization and/or adequacy of capacity to serve the needs of the City, or (2) to plan and/or evaluate any future proposals for area-wide sewage treatment and/or water reclamations systems and facilities. No Trunk Sewer Capital Reserve funds are programmed in the fiscal year 2023 CIP Program.

#### Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee-based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate, or upgrade existing sewer facilities. A total of \$782,000 is programmed in the fiscal year 2023 CIP Program.

### Sewer Development Impact Fee Funds

These fees are levied against new development in specific areas of the City, based upon the sewer facility their project will impact. The monies collected are used to fund construction of public improvements designed to increase the capacity of the subject facilities, allowing the City to maintain service levels with increased demand. Included DIF programs are the Telegraph Canyon Sewer Basin DIF, the Poggi Canyon Sewer Basin DIF, and the Salt Creek Sewer Basin DIF. No Sewer DIF funds are programmed in the fiscal year 2023 CIP Program.



## FY 2022-2023 Capital Improvement Project Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Project Cost
<b>ARPA</b>			
GGV0261	HVAC Replacement	BMS-Buildings	\$9,500,000
<b>Total Appropriated:</b>			<b>\$9,500,000</b>
<b>CIP Fund</b>			
DRN0208	Telegraph Canyon Channel Improvements	DMS-Drainage	\$2,950,000
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	BMS-Buildings	\$8,000,000
GGV0262	Rehabilitation YMCA Building	BMS-Buildings	\$500,000
GGV0266	Security Cameras at Civic Center	GGG-General Government	\$250,000
<b>Total Appropriated:</b>			<b>\$11,700,000</b>
<b>Gas Tax/RMRA</b>			
STL0460	RMRA Pavement Maintenance - FY2022/23	RMS-Roadway	\$1,000,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$250,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$186,500
STM0412	RMRA Pavement Rehabilitation FY2022/23	RMS-Roadway	\$5,255,972
TRF0431	Signal Improvements at 2 Locations and Jacqua Street Truck Access Control	RMS-Roadway	\$900,000
STL0459	Pavement Maintenance Program FY2022/23	RMS-Roadway	\$1,707,593
STL0463	Pavement Repair Program FY2022/23	RMS-Roadway	\$200,000
DRN0214	Installation of Full Capture Trash BMPs	DMS-Drainage	\$10,000
STL0462	Sidewalk Replacement Program FY2022/23	RMS-Roadway	\$200,000
TRF0430	ADA Pedestrian Push Button Improvements	RMS-Roadway	\$150,000
<b>Total Appropriated:</b>			<b>\$9,860,065</b>
<b>Measure P</b>			
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	DMS-Drainage	\$454,000
GGV0234	Public Building Repairs (Measure P)	BMS-Buildings	\$1,070,000
GGV0232	Police Facility Repairs (Measure P)	BMS-Buildings	\$25,000
PRK0326	Park Infrastructure (Measure P)	PMS-Parks	\$750,000



**Measure P**

GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	BMS-Buildings	\$6,100,000
GGV0233	Recreation and Senior Center Repairs (Measure P)	BMS-Buildings	\$760,500
PRK0327	Sport Courts and Fields (Measure P)	PMS-Parks	\$500,000
<b>Total Appropriated:</b>			<b>\$9,659,500</b>

**Parkland Acquisition and Development**

REC0261	Otay Ranch Community Park North Master Plan	PMS-Parks	\$109,940
<b>Total Appropriated:</b>			<b>\$109,940</b>

**Sewer Fac Replacement**

GGV0245	Police Facility Sewer Pump Station Relocation	BMS-Buildings	\$210,000
GGV0246	City Hall Sewer Pump Station Upgrades	BMS-Buildings	\$92,000
SWR0314	Sewer Manhole Rehabilitation FY2019/20	WMS-Wastewater	\$180,000
SWR0325	Maintenance Hole Rehabilitation Program FY2022/23	WMS-Wastewater	\$300,000
<b>Total Appropriated:</b>			<b>\$782,000</b>

**TDIF**

TRF0325	Traffic Monitoring Program	RMS-Roadway	\$20,000
<b>Total Appropriated:</b>			<b>\$20,000</b>

**Traffic Signal**

TRF0354	Traffic Congestion Relief Program	RMS-Roadway	\$50,000
TRF0430	ADA Pedestrian Push Button Improvements	RMS-Roadway	\$50,000
<b>Total Appropriated:</b>			<b>\$100,000</b>

**TransNet**

TRF0321	Citywide Traffic Data Program	RMS-Roadway	\$20,000
TRF0433	Hilltop Drive SB-EB Left Turn Pocket Study	RMS-Roadway	\$100,000
CTY0202	CIP Advanced Planning	GGG-General Government	\$60,000
CTY0219	Pavement Management System	RMS-Roadway	\$120,000
CTY0232	ADA Pedestrian Connectivity Program	RMS-Roadway	\$50,000
TRF0414	Pedestrian Access and Traffic Calming Studies	RMS-Roadway	\$20,000

## TransNet

STL0461	ADA Pedestrian Curb Ramps Program FY2022/23	RMS-Roadway	\$250,000
TRF0422	Radar Speed Feedback Signs Various Locations	RMS-Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$113,500
TRF0366	Traffic Signal and Streetlight Systems Upgrade Program	RMS-Roadway	\$250,000
STM0369	Bikeway Facilities Gap Program	RMS-Roadway	\$50,000
STM0394	UUD Street Light Conversion - F St Phase 1	RMS-Roadway	\$100,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	RMS-Roadway	\$20,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS-Roadway	\$75,000
TRF0345	School Zone Traffic Calming Program	RMS-Roadway	\$200,000
TRF0332	Signing and Striping Program	RMS-Roadway	\$50,000
TRF0354	Traffic Congestion Relief Program	RMS-Roadway	\$100,000
STM0411	Pavement Major Rehabilitation Program FY2022/23	RMS-Roadway	\$4,614,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$250,000
TRF0432	Olympic Parkway Safety Enhancements	RMS-Roadway	\$700,000
STM0411	Pavement Major Rehabilitation Program FY2022/23	RMS-Roadway	\$1,037,000
STM0405	ADA Path Installations on Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way	RMS-Roadway	\$75,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$30,000
TRF0427	North Second Avenue Shoulder Improvements	RMS-Roadway	\$115,000
STL0464	F Street Promenade Phase 1	RMS-Roadway	\$100,000
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS-Roadway	\$100,000
<b>Total Appropriated:</b>			<b>\$8,799,500</b>
<b>Total Budget:</b>			<b>\$50,531,005</b>

## CIP PROJECTS BY ASSET MANAGEMENT SYSTEM

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

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

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

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

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

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

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

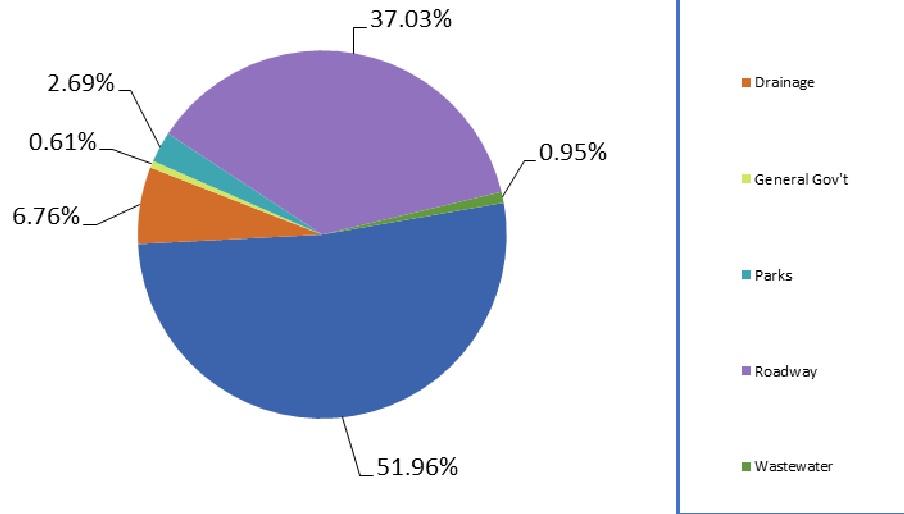
The Fleet Management System (FMS) is comprised of infrastructure associated with maintaining City-owned vehicles.

The General Government Management System (GGMS) includes general-purpose items such as Automation, Utility Undergrounding and Parking Meters.

The Urban Forestry Management System (UMFS) is comprised of City-owned street trees, and trees within Public Right-of-Way and parks.

*Funding by Asset Management System is summarized below:*

**FY 2022/23 Capital Improvement Projects  
By Asset**



Asset Management System	Percentage	Total
Building	51.96%	\$ 26,257,500
Drainage	6.76%	\$ 3,414,000
General Gov't	0.61%	\$ 310,000
Parks	2.69%	\$ 1,359,940
Roadway	37.03%	\$ 18,709,565
Wastewater	0.95%	\$ 480,000
<b>Total</b>	<b>100%</b>	<b>\$ 50,531,005</b>



## FY 2022-2023 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
<b>BMS-Buildings</b>			
GGV0232	Police Facility Repairs (Measure P)	BMS-Buildings	\$25,000
GGV0233	Recreation and Senior Center Repairs (Measure P)	BMS-Buildings	\$760,500
GGV0234	Public Building Repairs (Measure P)	BMS-Buildings	\$1,070,000
GGV0245	Police Facility Sewer Pump Station Relocation	BMS-Buildings	\$210,000
GGV0246	City Hall Sewer Pump Station Upgrades	BMS-Buildings	\$92,000
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	BMS-Buildings	\$14,100,000
GGV0261	HVAC Replacement	BMS-Buildings	\$9,500,000
GGV0262	Rehabilitation YMCA Building	BMS-Buildings	\$500,000
<b>Total Appropriated:</b>			<b>\$26,257,500</b>
<b>DMS-Drainage</b>			
DRN0208	Telegraph Canyon Channel Improvements	DMS-Drainage	\$2,950,000
DRN0214	Installation of Full Capture Trash BMPs	DMS-Drainage	\$10,000
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	DMS-Drainage	\$454,000
<b>Total Appropriated:</b>			<b>\$3,414,000</b>
<b>GGG-General Government</b>			
CTY0202	CIP Advanced Planning	GGG-General Government	\$60,000
GGV0266	Security Cameras at Civic Center	GGG-General Government	\$250,000
<b>Total Appropriated:</b>			<b>\$310,000</b>
<b>PMS-Parks</b>			
PRK0326	Park Infrastructure (Measure P)	PMS-Parks	\$750,000
PRK0327	Sport Courts and Fields (Measure P)	PMS-Parks	\$500,000
REC0261	Otay Ranch Community Park North Master Plan	PMS-Parks	\$109,940
<b>Total Appropriated:</b>			<b>\$1,359,940</b>

## RMS-Roadway

CTY0219	Pavement Management System	RMS-Roadway	\$120,000
CTY0232	ADA Pedestrian Connectivity Program	RMS-Roadway	\$50,000
STL0459	Pavement Maintenance Program FY2022/23	RMS-Roadway	\$1,707,593
STL0460	RMRA Pavement Maintenance - FY2022/23	RMS-Roadway	\$1,000,000
STL0461	ADA Pedestrian Curb Ramps Program FY2022/23	RMS-Roadway	\$250,000
STL0462	Sidewalk Replacement Program FY2022/23	RMS-Roadway	\$200,000
STL0463	Pavement Repair Program FY2022/23	RMS-Roadway	\$200,000
STL0464	F Street Promenade Phase 1	RMS-Roadway	\$100,000
STM0369	Bikeway Facilities Gap Program	RMS-Roadway	\$50,000
STM0385	Bridge Maintenance	RMS-Roadway	\$0
STM0394	UUD Street Light Conversion - F St Phase 1	RMS-Roadway	\$100,000
STM0405	ADA Path Installations on Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way	RMS-Roadway	\$75,000
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS-Roadway	\$100,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	RMS-Roadway	\$20,000
STM0411	Pavement Major Rehabilitation Program FY2022/23	RMS-Roadway	\$5,651,000
STM0412	RMRA Pavement Rehabilitation FY2022/23	RMS-Roadway	\$5,255,972
TRF0321	Citywide Traffic Data Program	RMS-Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS-Roadway	\$20,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$500,000
TRF0332	Signing and Striping Program	RMS-Roadway	\$50,000
TRF0345	School Zone Traffic Calming Program	RMS-Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$300,000
TRF0354	Traffic Congestion Relief Program	RMS-Roadway	\$150,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade Program	RMS-Roadway	\$250,000

**RMS-Roadway**

TRF0414	Pedestrian Access and Traffic Calming Studies	RMS-Roadway	\$20,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS-Roadway	\$75,000
TRF0422	Radar Speed Feedback Signs Various Locations	RMS-Roadway	\$200,000
TRF0427	North Second Avenue Shoulder Improvements	RMS-Roadway	\$115,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$30,000
TRF0430	ADA Pedestrian Push Button Improvements	RMS-Roadway	\$200,000
TRF0431	Signal Improvements at 2 Locations and Jacqua Street Truck Access Control	RMS-Roadway	\$900,000
TRF0432	Olympic Parkway Safety Enhancements	RMS-Roadway	\$700,000
TRF0433	Hilltop Drive SB-EB Left Turn Pocket Study	RMS-Roadway	\$100,000
<b>Total Appropriated:</b>			<b>\$18,709,565</b>

**WMS-Wastewater**

SWR0312	Sewer Rehab & Upsize Telegraph Canyon Basin (Industrial Blvd)	WMS-Wastewater	\$0
SWR0314	Sewer Manhole Rehabilitation FY2019/20	WMS-Wastewater	\$180,000
SWR0325	Maintenance Hole Rehabilitation Program FY2022/23	WMS-Wastewater	\$300,000
<b>Total Appropriated:</b>			<b>\$480,000</b>
<b>Total Budget:</b>			<b>\$50,531,005</b>

## Roadway Management System (RMS)

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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:

- Curbs
- Gutters
- Pavement
- Pedestrian Ramps
- Sidewalks
- Signage & Striping
- Traffic Signals & Signal Communication Systems

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	59	291	71	80
Collectors	79	232	72	80
Residential/ Local*	313	635	77	80
Alleys/Other	9	19	41	--
<b>TOTAL NETWORK</b>	<b>460</b>	<b>1,177</b>	<b>74</b>	<b>80</b>
Date: December 31, 2021				

\*Results of Measure P Phase I & Phase II Roadway Rehabilitation projects are reflected in the summary table.

Each fiscal year, the City programs approximately \$5 million in TransNet funds toward pavement preservation and rehabilitation projects. With the passage of California's SB1 (RMRA) gas tax in November 2018, the City now programs approximately \$5 million of RMRA funds annually towards additional pavement projects each fiscal year.

In Fiscal Years 2017/18 and 2018/19, per the Measure P requirements, nearly \$19 million of Measure P funds were programmed solely for the rehabilitation of the lowest PCI rated "Residential & Local" roadways. The 10-year Measure P temporary sales tax began in April 2017 and will end in March of 2027. The Phase 1 Measure P Roadway Rehabilitation project was completed in early 2019 and the Phase 2 project was completed in the summer of 2020. At the completion of these projects, all residential



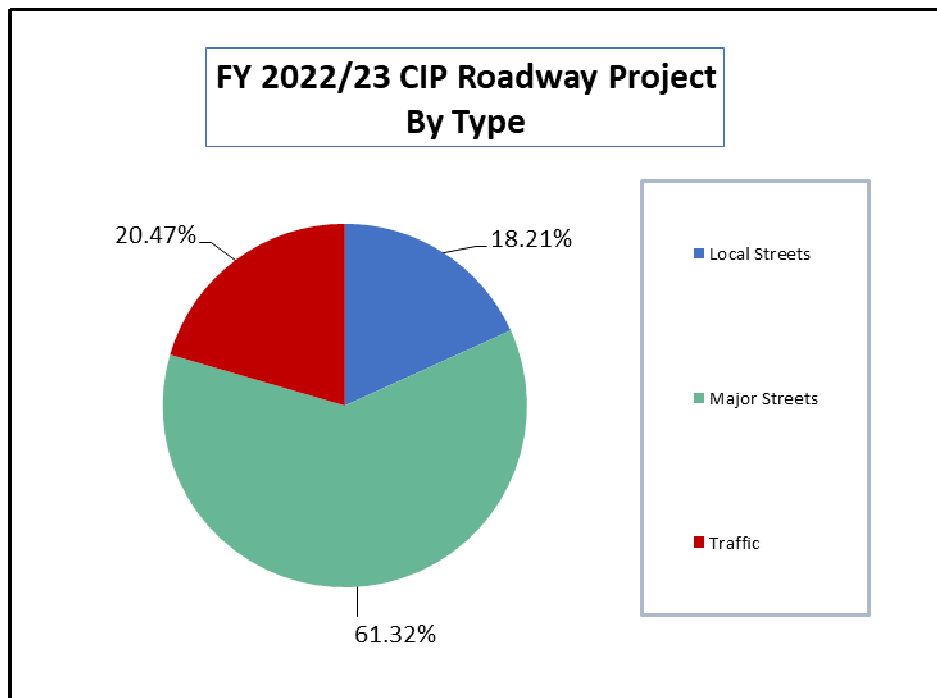
roadways with PCI ratings between 0-35 (based on 2016 PCI ratings) were rehabilitated and received a new PCI rating of 100. The residential category of roadways now has the highest average PCI rating of the entire roadway network.

In Fiscal Year 2017/18, \$2 million of Measure P funds was programmed to repair and replace damaged sidewalk at various locations throughout the City based on recommendations from the Pedestrian Connectivity Plan. The first phase of the project was completed in December 2019. The second phase of the project was completed in February 2022.

For FY20/21 \$5 million of Measure P funds is programmed to replace aging traffic signal equipment at 11 intersections that have been in service beyond the 20-year expected service life of traffic signal systems (estimated completion in late 2022).

**Proposed Projects**

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2022/23, the total amount programmed for Roadway projects is \$18.7 million, which represents 37.03% of the proposed CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarize the funding by these project types.



Project Type	Percentage	Amount
Local Streets	18.21%	\$ 3,407,593
Major Streets	61.32%	\$ 11,471,972
Traffic	20.47%	\$ 3,830,000
<b>Total</b>	<b>100%</b>	<b>\$ 18,709,565</b>

### *Major Streets*

Approximately \$11.5 million in funding is programmed for the Pavement Major Rehabilitation Projects (citywide). The Pavement Major Rehabilitation Project includes resurfacing, reclamation and pavement overlays, which may extend street life by 15-20 years. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby costing more to repair in the long-term.

### *Local Streets*

Approximately \$2.7 million is programmed for the annual Pavement Maintenance Program to extend street life by 7-10 years.

Funding of \$700,000 is planned for projects associated with curb, gutter, sidewalk, pedestrian, and Americans with Disabilities Act (ADA) pedestrian ramp improvements throughout the city.

### *Traffic*

Approximately \$2.7 million is programmed for the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic & Pedestrian Safety Program, Adaptive Traffic Signal System, pedestrian improvements, and other traffic related programs.

More than \$1.1 million is programmed for traffic signal modifications and upgrades throughout the city.





## FY 2023-2024 Capital Improvement Program Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
<b>Local Streets</b>			
CTY0232	ADA Pedestrian Connectivity Program	RMS-Roadway	\$50,000
STL0459	Pavement Maintenance Program FY2022/23	RMS-Roadway	\$1,707,593
STL0460	RMRA Pavement Maintenance - FY2022/23	RMS-Roadway	\$1,000,000
STL0461	ADA Pedestrian Curb Ramps Program FY2022/23	RMS-Roadway	\$250,000
STL0462	Sidewalk Replacement Program FY2022/23	RMS-Roadway	\$200,000
STL0463	Pavement Repair Program FY2022/23	RMS-Roadway	\$200,000
<b>Total Appropriated:</b>			<b>\$3,407,593</b>
<b>Major Streets</b>			
CTY0219	Pavement Management System	RMS-Roadway	\$120,000
STL0464	F Street Promenade Phase 1	RMS-Roadway	\$100,000
STM0369	Bikeway Facilities Gap Program	RMS-Roadway	\$50,000
STM0394	UUD Street Light Conversion - F St Phase 1	RMS-Roadway	\$100,000
STM0405	ADA Path Installations on Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way	RMS-Roadway	\$75,000
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS-Roadway	\$100,000
STM0407	F Street Undergrounding Phase 2 - Street Light Design	RMS-Roadway	\$20,000
STM0411	Pavement Major Rehabilitation Program FY2022/23	RMS-Roadway	\$5,651,000
STM0412	RMRA Pavement Rehabilitation FY2022/23	RMS-Roadway	\$5,255,972
<b>Total Appropriated:</b>			<b>\$11,471,972</b>

## Traffic

TRF0321	Citywide Traffic Data Program	RMS-Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS-Roadway	\$20,000
TRF0327	Neighborhood Road Safety Program	RMS-Roadway	\$500,000
TRF0332	Signing and Striping Program	RMS-Roadway	\$50,000
TRF0345	School Zone Traffic Calming Program	RMS-Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS-Roadway	\$300,000
TRF0354	Traffic Congestion Relief Program	RMS-Roadway	\$150,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade Program	RMS-Roadway	\$250,000
TRF0414	Pedestrian Access and Traffic Calming Studies	RMS-Roadway	\$20,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS-Roadway	\$75,000
TRF0422	Radar Speed Feedback Signs Various Locations	RMS-Roadway	\$200,000
TRF0427	North Second Avenue Shoulder Improvements	RMS-Roadway	\$115,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS-Roadway	\$30,000
TRF0430	ADA Pedestrian Push Button Improvements	RMS-Roadway	\$200,000
TRF0431	Signal Improvements at 2 Locations and Jacqua Street Truck Access Control	RMS-Roadway	\$900,000
TRF0432	Olympic Parkway Safety Enhancements	RMS-Roadway	\$700,000
TRF0433	Hilltop Drive SB-EB Left Turn Pocket Study	RMS-Roadway	\$100,000
		<b>Total Appropriated:</b>	<b>\$3,830,000</b>
		<b>Total Budget:</b>	<b>\$18,709,565</b>

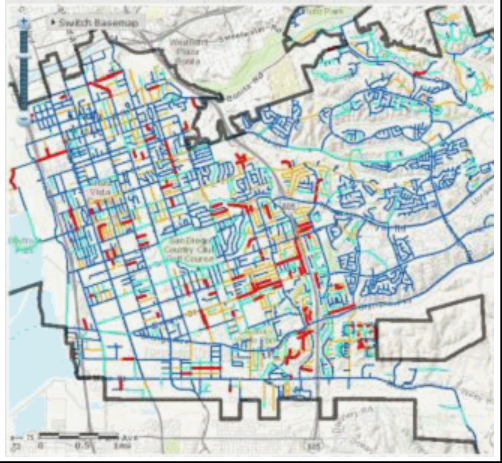


# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Annual program provides analysis of pavement condition, pavement inspection by City Staff, annual software license renewal, and determination of methods and options for financing pavement improvements. The Pavement Management System recommends various maintenance and rehabilitation strategies that enables the City to use its pavement dollars in the most cost-effective manner to maintain the best overall PCI rating. (RTIP - CHV06)			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects are necessary for the City to be able to plan the maintenance and rehabilitation of its pavement infrastructure to prolong the life in a cost efficient manner.			
Total Estimated Cost:	\$2,136,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Pavement Management	
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$1,536,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0



**City of Chula Vista**  
**FY 2022/23-FY 2026/27 Capital Improvement Program**  
**Project Description Report**

**Project Name:** ADA Pedestrian Connectivity Program  
**Project No:** CTY0232

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Revitalization		
Project Description:	Performs advanced planning analysis and implementation of existing and future Americans with Disabilities Act (ADA) Pedestrian Connectivity throughout the city. This annual project is included in RTIP - CHV22.		
Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. The goal of this project supports the Strong and Secure Neighborhood Strategy.		
Total Estimated Cost:	\$350,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

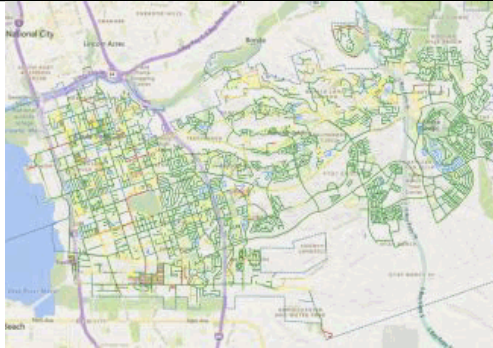


# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** Pavement Maintenance Program FY2022/23  
**Project No:** STL0459

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project includes pavement maintenance treatments to extend street life by 7-10 years based on recommendations from the City's Pavement Management System. This annual 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 roadway life and maintain safe roadway travel conditions. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby costing more to repair in the long-term. This project prolongs the life of existing pavements for a fraction of what it would cost to rehabilitate the street once it reached failure.			
Total Estimated Cost:	\$5,707,593	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$1,707,593	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0

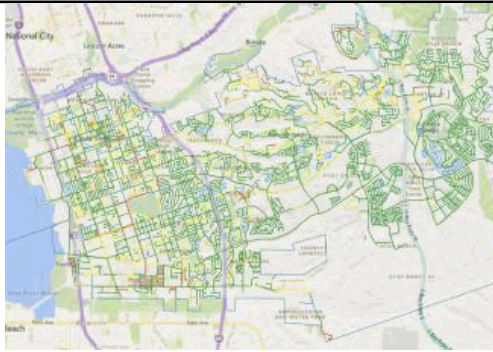


# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** RMRA Pavement Maintenance FY2022/23  
**Project No:** STL0460

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

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0





# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** ADA Pedestrian Curb Ramps Program FY2022/23  
**Project No:** STL0461

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

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** Sidewalk Replacement Program FY2022/23  
**Project No:** STL0462

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


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

**Project Name:** Pavement Repair Program FY2022/23  
**Project No:** STL0463

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Citywide project to provide localized pavement repairs (AC dig-outs). (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:	\$1,000,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** F Street Promenade Phase 1  
**Project No:** STL0464

Project Location:	F Street from Bay Boulevard to Broadway		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Project will complete the street improvements design (from 30% to 100%) of F Street from Bay Boulevard to Broadway.		
Justification:	The goal for this project supports the Strong and Secure Neighborhood Strategy. The project will complete the Phase 1 Streetscape design to have complete set of plans for the next grant opportunity for funding.		
Total Estimated Cost:	\$100,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Annual program provides preliminary engineering work, environmental documents, design documents, including signing and striping plans, and analysis/acquisition of right-of-way for missing bicycle facilities, so that construction funding can be pursued through grants with Caltrans (ATP & BTA) and SANDAG (TransNet). General facility maintenance for new & replacement bike signage, detection devices, technology, data collection, pavement markings, sweeping, foliage trimming and other related expenses to keep bikeway facilities operational. This project is listed in RTIP, CHV35.			
Justification:	The project supports the Strong and Secure Neighborhoods Strategic Goal as the City of Chula Vista Bikeway Facilities cover an area of over 50-square miles ensuring that city roadways are safe for all users. This project would allow for all work to be completed in order to pursue construction grant funding via Caltrans and/or SANDAG.			
Total Estimated Cost:	\$1,695,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$1,245,000	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

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

Project Location:	Crest Drive at Telegraph Canyon Road			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
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:	\$305,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** UUD Street Light Conversion - F St Phase 1  
**Project No:** STM0394

Project Location:	F Street from west of Bay Boulevard to Broadway			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Project to convert existing wooden power pole street lights to concrete pole within existing utility undergrounding district: F Street-Bay Boulevard to Broadway (UUD No.141).			
Justification:	20A Conversion are projects that uses utility funds allocated to the municipalities as a percentage of local revenue. Planning and scheduling are accomplished through municipal Underground Utility Advisory committees (UUAC) or with appropriate personnel from the City. City Council update 20A priority locations in FY16/17.			
Total Estimated Cost:	\$200,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Utility Underground
Estimated Operation and Maintenance Cost:	\$0	Note: Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0

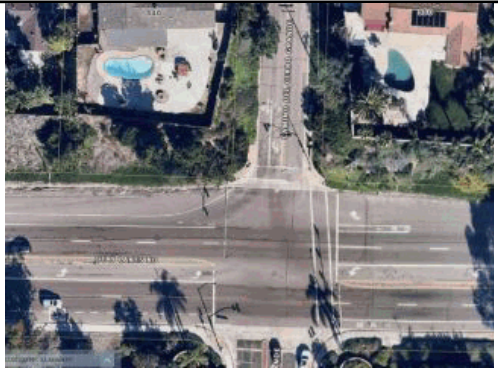


## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

**Project Name:** ADA Path Installations on Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way  
**Project No:** STM0405

Project Location:	Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Project will relocate bus stops at the northeast corner (far side) to southeast corner (near side) of both intersections and includes the installation of connecting Americans with Disabilities Act (ADA) updated bus stops, sidewalk paths, curb ramps and other pedestrian and intersection improvements. Project will require coordination with SDMTS regarding bus stop relocations. FY23 funding is being added to cover design costs.</p>			
Justification:	This project supports the Strong and Secure Neighborhood Strategy. The project will relocate bus stop location to near side and provide an improve safe path for pedestrians utilizing the public transit system.			
Total Estimated Cost:	\$450,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$75,000	\$75,000	\$300,000	\$0	\$0	\$0	\$0

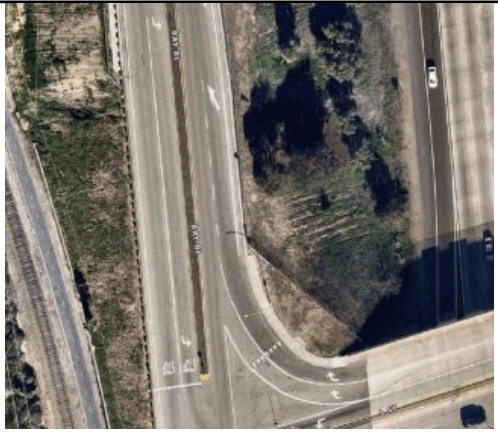


## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

**Project Name:** Bay Boulevard Street Sidewalk Improvements  
**Project No:** STM0406

Project Location:	Bay Boulevard North and South of L Street.			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	Preliminary design of missing curb, gutter and sidewalk on Bay Boulevard (west side) north of L Street and (east side) south of L Street. Construction will be coordinated with the Bayfront traffic signal project (BFDIF) at Bay Blvd/L Street & I-5 SB ramps/Bay Blvd.			
Justification:	This project supports the strong and Secure Neighborhoods Strategic Goal as the installation of the missing curb, gutter and sidewalk will allow a continuous path of pedestrian access on Bay Boulevard from L Street to south of L Street I-5 ramp.			
Total Estimated Cost:	\$150,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

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

Project Location:	F Street between Broadway and Fourth Avenue			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	Project will complete the streetlight design (from 30% to 100%) of F Street from Broadway to Fourth Avenue in preparation of the undergrounding of existing utility power poles.			
Justification:	The goal for this project supports the Strong and Secure Neighborhood Strategy. The project will remove and/or relocate existing overhead utility poles on sidewalks and provide improved pedestrian paths that are clear from obstructions.			
Total Estimated Cost:	\$70,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$50,000	\$20,000	\$0	\$0	\$0	\$0	\$0

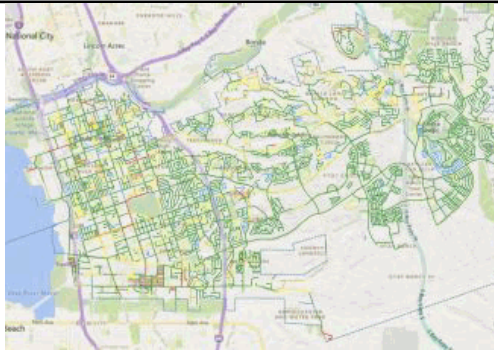


# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** Pavement Major Rehabilitation Program FY2022/23  
**Project No:** STM0411

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Pavement rehabilitation and reconstruction project requiring overlays (1-inch thick or greater), including asphalt (AC) pavement overlays, Asphalt-Rubber Aggregate Membrane (ARAM) and leveling course, pavement reconstruction and pavement repair. This annual project is listed in RTIP, CHV48.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to extend roadway life of streets in a cost-effective manner, maintain safer driving conditions and avoid further deterioration of pavement and base material. This Pavement Major Rehabilitation Project may extend street life by up to 15-20 years resulting in maintenance cost savings in the future.			
Total Estimated Cost:	\$21,851,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$0	\$5,651,000	\$3,900,000	\$4,000,000	\$4,100,000	\$4,200,000	\$0

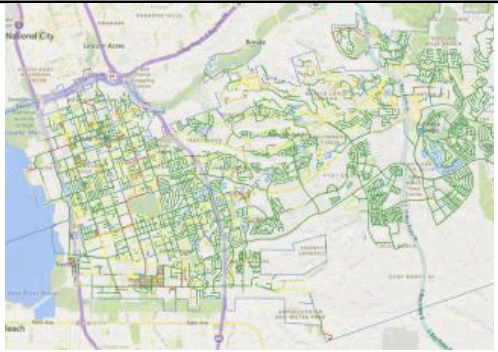


# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** RMRA Pavement Rehabilitation FY2022/23  
**Project No:** STM0412

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Annual project includes pavement overlays and reconstruction of various streets in the City. Rehabilitation treatments are based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA).			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to repair failed condition roadways in a cost-effective manner and maintain safe roadway travel conditions. This RMRA Pavement Rehabilitation Project may extend street life by up to 15-20 years.			
Total Estimated Cost:	\$26,455,972 <i>(includes 5-year plan allocations)</i>	Project Type:	Major Streets	
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

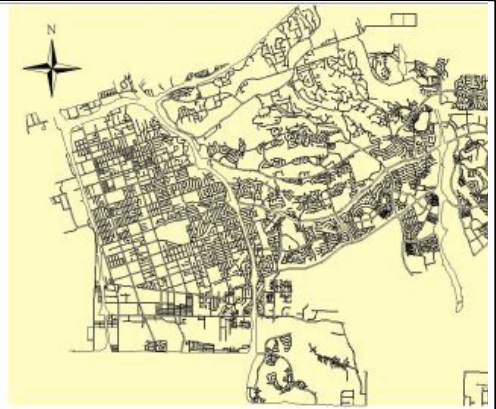
Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$5,255,972	\$5,000,000	\$5,200,000	\$5,400,000	\$5,600,000	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Citywide Traffic Data Program <b>Project No:</b> TRF0321
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Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Provision of traffic count data and information as part of the annual Traffic Volume Count program. Project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This annual project is listed in RTIP, CHV45.			
Justification:	Traffic counts are required to provide data for Safety Commission studies, Traffic Monitoring Program (TMP), Engineering Traffic Surveys, citizen concerns and various traffic management issues. This project supports the Strong and Secure Neighborhoods Strategic Goal by providing staff with a means for collecting data necessary to improve roadway circulation and safety.			
Total Estimated Cost:	\$732,406	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$107,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
227355	TransNet	\$525,406	\$0	\$0	\$0	\$0	\$0	\$0

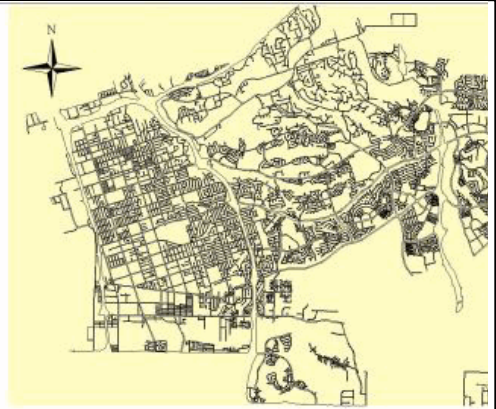


# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Traffic Monitoring Program
<b>Project No:</b> TRF0325

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	<p>Project provides for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, project provides traffic monitoring equipment and to administer and manage traffic count stations systems. This annual project is listed in RTIP 08-00, CHV45 (Maintenance).</p>			
Justification:	<p>This project supports the Strong and Secure Neighborhoods Strategic Goal. All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommends mitigation measures consistent with GMOC goals.</p>			
Total Estimated Cost:	\$884,999	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$229,999	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
590920	Transportation Development	\$555,000	\$0	\$0	\$0	\$0	\$0	\$0






# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

<b>Project Name:</b> Neighborhood Road Safety Program
<b>Project No:</b> TRF0327

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	<p>Provides engineering support to address citizen requests, and the implementation of traffic calming measures to address these requests (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, 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:	This project will address the challenges of a growing transportation network and assist with the reduction of speed and enhancement of safety through education generally in residential areas. This project supports the Healthy Community and Strong and Secure Neighborhoods strategic goals by improving roadway safety.			
Total Estimated Cost:	\$3,223,924	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

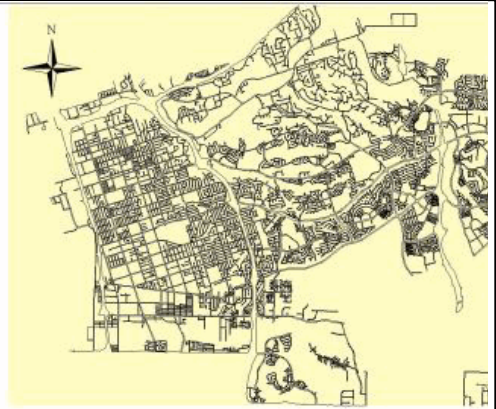
Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$269,775	\$250,000	\$50,000	\$100,000	\$50,000	\$100,000	\$0
227355	TransNet	\$2,154,149	\$250,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Provision of traffic control improvements such as grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This annual project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways.			
Justification:	Program will allow modification of existing striping and signage at various locations in an effort to improve overall safety and traffic flow on the roadways, which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$1,135,920 <i>(includes 5-year plan allocations)</i>	Project Type:	Traffic	
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$282,240	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$603,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

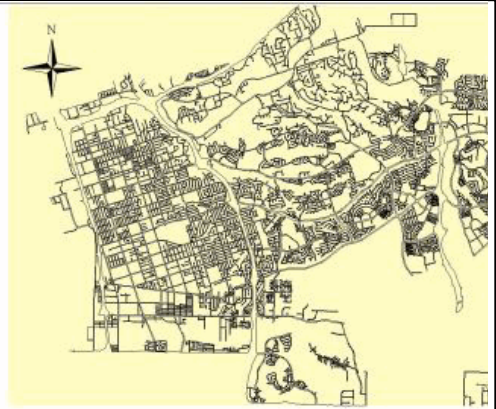


## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> School Zone Traffic Calming Program
<b>Project No:</b> 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:	\$2,298,599	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

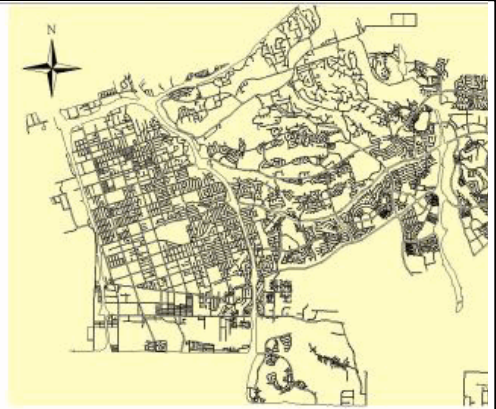
Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$659,479	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$839,120	\$200,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

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

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	<p>Provision of consultant services and/or staff efforts to optimize the traffic signal systems with improvements such as adaptive signals, the Traffic Signal Systems Engineer Work Station, loop detector and limit line placement, local match funding for traffic signal grant opportunities, and vehicle/bicycle detection systems. Such efforts assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City. This annual project is listed in RTIP, CHV39.</p>			
Justification:	<p>New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors. This project ensures compliance with Growth Management Oversight traffic threshold standards. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.</p>			
Total Estimated Cost:	\$3,893,500	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$296,890	\$113,500	\$300,000	\$300,000	\$300,000	\$300,000	\$0
227355	TransNet	\$2,096,610	\$186,500	\$0	\$0	\$0	\$0	\$0

# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** Traffic Congestion Relief Program  
**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:	\$2,722,903 <i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$907,903	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$155,000	\$50,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$910,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

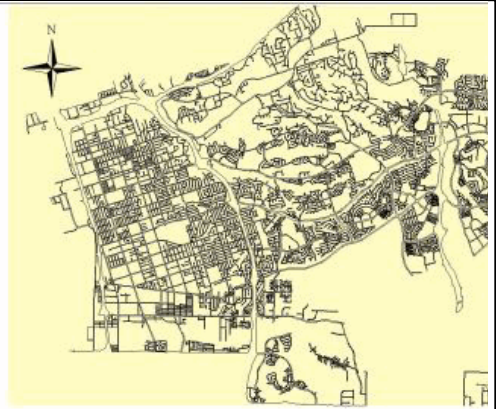


# City of Chula Vista

## FY 2022/23-FY 2026/27 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:	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.			
Total Estimated Cost:	\$4,281,913	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion, the improvements will require routine traffic signal maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$341,500	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$441,913	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,248,500	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

# Project Description Report

**Project Name:** Pedestrian Access and Traffic Calming Program  
**Project No:** TRF0414

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	This project provides budget to study and preliminarily design pedestrian access enhancements at some locations and potential traffic calming and/or further collision reduction countermeasures at various locations: Third Av/Sea Vale St, Telegraph Canyon Rd East of Hilltop Dr, Mackenzie Creek Rd.			
Justification:	Third/Sea Vale: There is a gap with no sidewalk and ADA access on the northerly side of Third Avenue at Sea Vale Street. C Street/Third Avenue Extension/Third Avenue from Fifth Avenue to E Street: is ranked #12 in the Chula Vista Pedestrian Master Plan (PMP) High Priority Project Areas. Telegraph Canyon Road and Mackenzie Creek Roads are two segments that exhibit elevated speeds with limited applicable traffic calming measures. The study would recommend improvements and prepare 30% design plans. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.			
Total Estimated Cost:	\$120,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$100,000	\$20,000	\$0	\$0	\$0	\$0	\$0

# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Telegraph Canyon Road at the intersections of Old Telegraph Canyon Road and Medical Center Drive.			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project to construct a new raised median to restrict westbound left-turns out of Old Telegraph Canyon Road and provide a U-turn pocket and traffic signal modification at Telegraph Canyon Road/Medical Center Drive.			
Justification:	A new raised median at Old Telegraph Canyon Road will restrict westbound left-turns and improve safety at the intersection. A U-turn pocket at Medical Center Drive will improve traffic movement and circulation from Old Telegraph Canyon Road to westbound Telegraph Canyon Road, thus improving safety at an intersection along a major arterial road, which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$665,997	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$590,997	\$75,000	\$0	\$0	\$0	\$0	\$0




## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

# Project Description Report

**Project Name:** Radar Speed Feedback Signs Various Locations  
**Project No:** TRF0422

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	<p>Installation and upgrade of radar speed feedback signs as a traffic calming measure at targeted locations with elevated traffic speeds and other traffic calming measures are infeasible.</p> <p>This project includes locations that were included in the HSIP Cycle 10 application for FY22; but were not selected for funding.</p>			
Justification:	<p>Radar speed feedback signs are an FHWA-approved traffic calming measure to reduce elevated traffic speeds, particularly on arterial and large collector roadways where other traffic calming measures that involve curb modification or narrowed lanes are not feasible. This project supports the Strong and Secure Neighborhoods Strategic goal by monitoring traffic patterns in growing portions of the City.</p>			
Total Estimated Cost:	\$360,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$160,000	\$200,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

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

Project Location:	North Second Avenue between C Street and Bayview Way			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project upgrades the existing guardrail on the easterly frontage of North Second Avenue. This project enhances roadway safety at this location.			
Justification:	By upgrading an existing guardrail along a slope to current standards, this project improves roadway safety and supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$342,500	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
736952	Highway Safety Improvement Program (HSIP)	\$227,500	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0






# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	E J St by Nolan Av; F St/Church Av; J St/Oaklawn; Exploration Falls/Discovery Falls Dr; Windingwalk			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project will implement enhancements to existing pedestrian crossings at several intersections including the addition of new crossings where they were previously restricted. In addition, a striped student drop-off zone would be installed on Naples Street west of Broadway to serve Harborside Elementary and a new guardrail would be constructed along the north frontage of East J Street in the vicinity of Nolan Avenue.			
Justification:	This project enhances pedestrian and vehicle safety in locations that have through correspondence with residents and engineering evaluation been identified as opportunities to better serve various transport modes. It supports the Strong and Secure Neighborhoods Strategic Goal, which includes improving City infrastructure through the Asset Management Program.			
Total Estimated Cost:	\$330,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$250,000	\$30,000	\$0	\$0	\$0	\$0	\$0

# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** ADA Pedestrian Push Button Improvements  
**Project No:** TRF0430

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	This project will add accessible pedestrian push buttons at candidate City signalized intersections identified in the Pedestrian Connectivity Plan.			
Justification:	The Pedestrian Connectivity Plan identified over 800 locations that are potentially deficient with respect to Americans with Disabilities Act standards and guidelines. This project would review the identified locations, determine appropriate enhancements, if needed, and implement those enhancements that were deemed necessary at priority signalized intersections. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$200,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

**Project Name:** Signal Improvements at 2 Locations and Jacqua Street Truck Access Control  
**Project No:** TRF0431

Project Location:	Moss/Industrial, East H/Avila, Jacqua St			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Project will: add signalization for all movements at the intersection of East H St/Avila Wy; relocate pedestrian crossing at Industrial Boulevard/Moss Street from north leg to south leg to reduce vehicle-pedestrian conflicts and enhance pedestrian safety; and add access control measures on the end of Jacqua Street to discourage truck traffic from passing through.			
Justification:	Allowing for southbound left turns out of Avila Way should reduce congestion in the area and improve operation on side streets off of East H Street. East H Street operations should coordinate with adjacent intersections to prevent reduction in level of service on East H Street. The pedestrian enhancement at Moss Street/Industrial Boulevard intends to separate pedestrians from right-turning traffic bound for the I-5 northbound ramps while also shortening the pedestrian crossing of Industrial Boulevard. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$900,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Olympic Parkway Safety Enhancements <b>Project No:</b> TRF0432
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Project Location:	Olympic from Brandywine to Eastlake			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Striping modifications and improvements to signage and traffic signals that were identified in the Olympic Parkway Road Safety Assessment at Town Center Drive and Eastlake Parkway as well as radar speed feedback signs between Brandywine Avenue and La Media Road.			
Justification:	A Road Safety Assessment was prepared on the project segment, which identified possible improvements that would enhance the safety for all road users in the area. This project will deliver Category 1 and 2 improvements from that study and supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$700,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

**Project Name:** Hilltop Drive SB-EB Left Turn Pocket Study  
**Project No:** TRF0433

Project Location:	Hilltop Drive and H St/East H St			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	Traffic analysis to evaluate left turn pocket storage and traffic signal operations. FY23 funding to cover study costs.			
Justification:	The location associated with this project to evaluate roadway and traffic signal operations and supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$300,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$0

## Wastewater Management System (WMS)

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

The City continues to focus on its Annual Sewer Rehabilitation Program, which ranges annually from \$200,000 to \$2,000,000 for the replacement and rehabilitation of sewer pipes, manholes, lift stations, access roads, and other sewer system components. The City utilizes standardized evaluation and ranking criteria to inspect and evaluate the condition of the entire system to prioritize sewer infrastructure for replacement or rehabilitation.

Through the years, the revenues collected from the City's rate payers have been sufficient to maintain and operate the City's wastewater collection system as well as to pay for the treatment of the wastewater. To ensure the future adequacy of the sewer funds and determine if current revenue levels are sufficient to cover projected expenses, an updated sewer rate cost of service study was completed in 2021 and a Public Hearing was scheduled for April 2022 to increase rates to ensure revenues and expenses are balanced. One significant expense for the City is the cost to treat wastewater at the City of San Diego's Point Loma Wastewater Treatment Plant (PLWTP). The PLWTP operates at an advanced primary treatment level under a waiver granted by a modification to the Clean Water Act pursuant to sections 301(h) and 301(j)(5) initiated in 1994 and referred to as the Ocean Pollution Reduction Act (OPRA). This waiver is renewed every five years at the same time as the National Pollutant Discharge Elimination System (NPDES) permit. In negotiations to secure the waiver, the City of San Diego proposed the Pure Water Program. This program requires 83 MGD of purified (potable reuse) water.

### **Proposed Projects**

The appropriation for Wastewater Management System (WMS) is \$480,000, which represents 0.95% of the proposed CIP budget.

#### *Sewer Projects*

Projects to repair, renew and/or replace sewer pipes and manholes within the collection system is programmed at a cost of \$480,000.

Sewer funded projects identified as part of the Building Management System include projects to relocate the pump station at the Police Facility (\$210,000) and upgrade the pump station at City Hall (\$92,000).




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Moss St. & Industrial Blvd. to J St. & Colorado Ave			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Replace approximately 4,200LF of 15-inch pipe with 440LF of 24-inch pipe and 3,760LF of 18-inch pipe from Moss St. & Industrial Blvd. to J St. & Colorado Ave. Per P9 and P10 of Wastewater Master Plan, May 2014.			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The upsizing and rehabilitation of existing infrastructure helps maintain a functioning sewer system.			
Total Estimated Cost:	\$3,392,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
428768	Sewer Facility Replacement	\$3,392,000	\$0	\$0	\$0	\$0	\$0	\$0




## City of Chula Vista

### FY 2022/23-FY 2026/27 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 is required to protect water quality, and public health and safety. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$380,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
428768	Sewer Facility Replacement	\$200,000	\$180,000	\$0	\$0	\$0	\$0	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** Maintenance Hole Rehabilitation Program FY2022/23  
**Project No:** SWR0325

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Repair, renew and/or replace critical condition sewer maintenance holes within the collection system.		
Justification:	<p>Assets within the sewer system are nearing their service life or are compromised. This can allow stormwater to enter via inflow and infiltration thus increasing the costs to transport and treat total sewage. The improvements are necessary because failure of any sewer maintenance hole 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.</p>		
Total Estimated Cost:	\$900,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
428768	Sewer Facility Replacement	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000	\$0

## Drainage Management System (DMS)

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

### *Corrugated Metal Pipe*

Corrugated metal pipe (CMP) installations in the city was documented as early as 1950. With lifespans proving to be short, only 40 to 50 years, rehabilitation projects commenced in earnest prior to 2000. Inspections and condition assessments were funded in 2005 and 2015 with the City prioritizing all accessible pipe.



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

In FY2021/2022, CIP DRN0219 was approved by the Measure P Oversight Committee and City Council to complete the remaining CMP in critical condition outside the ROW. Some inspected CMP was found to be in satisfactory condition and therefore, was not scheduled for rehabilitation. Regular monitoring is planned for these satisfactory pipes. Compromised CMP poses a high-risk liability to the City including property damage and safety issues. On average, historical CMP repairs ranged from \$400,000 to \$2.7 million.

Prior to receiving Measure P funds, the City allocated funding for CMP projects only on an emergency basis and averaged three to five emergency repairs per year. Staff anticipates that failure rates will decrease in future years.

### *Concrete Storm Drain Replacement*

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

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

### *Regulatory*

Chula Vista plans to meet Statewide Trash Amendment requirements by implementing programmatic BMPs and installing structural Full Capture Trash Best Management

Practices within targeted areas. Starting in FY 2018-2019, funds have been allocated annually for the planning and installation of these devices.

### *Studies*

In FY2021/2022, City Council approved a budget to establish the new CIP project, Storm Water Management and Drainage Funding Report and Public Outreach (DRN0218) and appropriated \$100,000 from the General Fund. Current revenue from the Storm Drain Fee, established in 1991, is insufficient to meet current expenses, resulting in deferred maintenance and/or use of other funding sources. The report will include an analysis and recommendations for current and projected funding shortfalls between the costs to operate and maintain the drainage system and meet regulatory requirements.

### **Proposed Projects**

The appropriation for Drainage Management System (DMS) projects is \$3.4 million, which represents 6.76% of the proposed CIP budget.

### *Drainage*

Based on proactive measures and the availability of Measure P funds, the CMP in critical condition has been repaired or has been assigned to a funded project for rehabilitation.

A total of \$2.95 million in CIP funds is being programmed to complete improvements for the Telegraph Canyon Channel extending approximately from Hilltop Park to south of the intersection of Third Avenue & L Street.




An additional \$454,000 in Measure P is being programmed to rehabilitate storm drain piping outside the right of way as identified by the drainage asset management program.

## City of Chula Vista

### FY 2022/23-FY 2026/27 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:	Project will fund the design of the relocation of the existing pump station located at the City's Police Department on Fourth Avenue. The existing pump station will be relocated from the facility 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.			
Justification:	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.			
Total Estimated Cost:	\$10,843,933	<i>(includes 5-year plan allocations)</i>	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
713975	CIP Fund	\$3,200,000	\$2,950,000	\$0	\$0	\$0	\$0	\$0
542886	Telegraph Canyon Drainage	\$4,693,933	\$0	\$0	\$0	\$0	\$0	\$0

# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** Full Capture Trash BMP Installation  
**Project No:** DRN0214

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Annual project to install Full Capture Trash Systems in strategic areas to prevent debris from entering the City's storm drainage system.			
Justification:	<p>The Statewide Trash Amendments require jurisdictions to control the discharge of trash from the MS4 into receiving waters. The City has created an Implementation Plan to comply with these regulations, which have a final compliance date of FY29. Full Capture Trash BMPs will need to be installed within storm drains in targeted areas and maintained into perpetuity. This project support the City's Strategic Plan Goal of Healthy Community by implementing a strategy that protects natural resources and promotes sustainability. The project will prevent trash from entering local creeks, rivers, and San Diego Bay. City Council adopted Resolution 2017-158; whereby, the City selected a Track 2 approach for compliance with the Trash Amendments.</p>			
Total Estimated Cost:	\$165,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
221351	Gas Tax	\$115,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	<p>Portions of the corrugated metal pipe (CMP) in the City's storm drain system have reached the end of their service life. This project will complete CMP repairs that have high consequence of failure outside the city's right of way. Project may extend CMP life by 40-60 years; thereby preventing potential flooding and property damage.</p>		
Justification:	<p>The CMP in the City's storm drain system is almost 50 years old and has reached the end of its service life. This project will rehabilitate storm drain piping outside the right of way as identified by the drainage asset management program. This project supports the Strong and Secure Neighborhoods Strategic Goal.</p>		
Total Estimated Cost:	\$3,754,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
220350	Measure P	\$1,681,986	\$454,000	\$0	\$0	\$0	\$0	\$0



## Building Management System (BMS)

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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.

Since the City's Measure P initiative was adopted, approximately \$23.65 million has been programmed to complete general renovations of identified facility assets including: roof replacements or repairs, plumbing repairs or replacements, bathroom upgrades and/or renovations, repair or replace HVAC systems, flooring repairs or replacements, repainting or resurfacing (interior and exterior), and make electrical repairs and lighting efficiencies at the Recreation Centers, Norman Park Senior Center, the Civic Center and South Chula Vista Libraries, the Police Facility, Fire Stations, and other public buildings (such as the Animal Care Facility and Living Coast Discovery Center).



A total of \$20 million has been programmed for the replacement of Fire Stations 3 (previously 9) and 5, which includes securing properties, design and construction, demolishing, clearing, and disposing of the existing sites.

Funding of \$15.1 million in Measure P and CIP Funds has been programmed to replace Loma Verde Recreation Center, which is approximately 50 years old. This is a Design-Build Project which includes multi-purpose facilities in addition to an aquatic facility encompassing an area of approximately 44,000 square feet. Segments 1 and 2 of this project includes the demolition and re-construction of approximately 20,000 square feet of the Center and will feature a new multi-purpose gymnasium, dance rooms, crafts room, fitness room, game room, hard courts, restrooms, changing rooms, staff offices, lifeguard staff room, and break room.

### **Proposed Projects**

The appropriation for Building Management System (BMS) projects is \$26.3 million, which represents 51.96% of the proposed CIP budget.

#### *Buildings*

An additional \$14.1 million in Measure P and CIP Funds have been programmed to complete Segment 3 of the Loma Verde Recreation Center. Segment 3 will create space for new pool mechanical equipment, wet and dry storage, competition pool, therapy pool, pool deck, and classroom space. Segment 3 will also include a new splashpad, playground replacement, solar water heater replacement, and new sports lighting.

Funding of \$9.5 million in America Rescue Plan Act (ARPA) Funds is being programmed to replace the HVAC system at the Police Headquarters. This project will allow a higher

level of air filtration at a key 24/7 public safety facility providing protection against viruses through the enhanced air filtration unit.

Projects to complete building repairs and replacement of assets that have reached or exceeded their expected useful life is planned at the Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, Recreation Centers, Senior Center, Fire Stations, Police Facility, YMCA, and other public buildings at a cost of \$2.3 million in Measure P.

A total of \$302,000 in Sewer funds is being added towards relocating the pump station at the Police Facility and upgrading the pump station at City Hall to meet current City standards for emergency storage.




## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Police Facility Repairs (Measure P)	
<b>Project No:</b> GGV0232	

Project Location:	315 Fourth Ave		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Project will complete building repairs and replacement of assets that have reached their expected useful life at the Police facility.		
Justification:	The Police facility operates 24 hours a day and 7 days a week, and repairs are needed including roofing, plumbing, heating & air conditioning, etc. This project supports Strong and Secure Neighborhood Strategic Goal.		
Total Estimated Cost:	\$2,099,656 <i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
220350	Measure P	\$2,074,656	\$25,000	\$0	\$0	\$0	\$0	\$0

# City of Chula Vista

## FY 2022/23-FY 2026/27 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:	Asset Failure		
Project Description:	Complete infrastructure repairs at the Recreation Centers, Senior Center, and other public buildings. Repairs are needed for building assets that has reached or exceeded its expected useful life.		
Justification:	The Recreation Centers and Senior Center are in need of repairs such as roofing, water and waste water plumbing, and heating & air conditioning systems. Other facilities, such as the Women's Club, are also in critical need of repair. This project supports Strong and Secure Neighborhood.		
Total Estimated Cost:	\$5,760,500 <i>(includes 5-year plan allocations)</i>	Project Type:	City Facilities
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.	




Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
220350	Measure P	\$5,000,000	\$760,500	\$0	\$0	\$0	\$0	\$0
220368	MeasureP Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Public Building Repairs (Measure P)	
<b>Project No:</b> GGV0234	

Project Location:	Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings.			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Complete infrastructure repairs at the Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings. Repairs are needed for building assets that has reached or exceeded its expected useful life.			
Justification:	The Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings are in need of heating and air conditioning replacements, roof and plumbing repairs, flooring replacements, restroom renovations, and upgrades to meet ADA standards. This project supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$7,980,789	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
220350	Measure P	\$6,910,789	\$1,070,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Police Facility Sewer Pump Station Relocation
<b>Project No:</b> GGV0245

Project Location:	Police Department Sewer Pump Station			
Department Responsible:	Public Works			
Project Intents:	Efficiency			
Project Description:	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.			
Justification:	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 supports the Strong and Secure Neighborhoods Strategic Goal and would ensure compliance with the Wastewater Master Plan and Subdivision Manual Lift Station/Pump Station design standards.			
Total Estimated Cost:	\$360,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
428768	Sewer Facility Replacement	\$150,000	\$210,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

# Project Description Report

**Project Name:** City Hall Sewer Pump Station Upgrades  
**Project No:** GGV0246

Project Location:	City Hall Lift Station (Adjacent to Bldg. 300)			
Department Responsible:	Public Works			
Project Intents:	Efficiency			
Project Description:	Project to design an upgrade of the pump station at City Hall to meet current City standards.			
Justification:	During the evaluation of the emergency storage for the sewer pump station at City Hall, it was found that the emergency storage was adequate; however, the pump station did not meet current City standards. This project supports the Strong and Secure Neighborhoods Strategic Goal as it will upgrade the pump station to current City standards.			
Total Estimated Cost:	\$242,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
428768	Sewer Facility Replacement	\$150,000	\$92,000	\$0	\$0	\$0	\$0	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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

Project Location:	Loma Verde Recreation Center 1420 Loma Verde Lane			
Department Responsible:	Development Services			
Project Intents:	Asset Failure			
Project Description:	<p>Additional funds are being added to complete Segment 3 of the Loma Verde Recreation Center, which is approximately 50 years old. Segments 1 and 2 includes the demolition and re-construction of approximately 20,000 square feet of the Center and will feature a new multi-purpose gymnasium, dance rooms, crafts room, fitness room, game room, hard courts, restrooms, changing rooms, staff offices, lifeguard staff room, and break room. The Segment 3 portion of this project will create space for new pool mechanical equipment, wet and dry storage, competition pool, therapy pool, pool deck, and classroom space.</p>			
Justification:	Segment 3 will also include a new splashpad, playground replacement, solar water heater replacement, and new sports lighting. This project supports Strong and Secure Neighborhoods by improving conditions at this recreation facility.			
Total Estimated Cost:	\$30,766,629	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Project replaces an existing facility. Upon completion, the new facility will require routine building maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
713975	CIP Fund	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$0
220350	Measure P	\$16,666,629	\$6,100,000	\$0	\$0	\$0	\$0	\$0
220368	MeasureP Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0




## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> HVAC Replacement <b>Project No:</b> GGV0261
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Project Location:	Chula Vista Police Headquarters			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project will replace the Heating, Ventilation, and Air Conditioning (HVAC) system at Police Headquarters. Installing a new system will allow a higher level of air filtration at a key 24/7 public safe facility providing protection against viruses through the enhanced air filtration unit. The existing HVAC system components are original to the building that was constructed in 2004.			
Justification:	Given the critical nature of this building, this project will address all HVAC replacement and repairs. Preservation and restoration of City infrastructure will ensure a strong and secure "built environment."			
Total Estimated Cost:	\$18,500,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Buildings	
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine HVAC system maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
268ec1	American Rescue Plan Act 2021	\$9,000,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0




## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Rehabilitation YMCA Building
<b>Project No:</b> GGV0262

Project Location:	50 N 4th Ave		
Department Responsible:	Public Works		
Project Intents:	Revitalization		
Project Description:	The project is to develop a space that supports an opportunity for the Chula Vista Arts Community to showcase work and gatherings, where the community feels welcome and can experience art and culture.		
Justification:	The focus of the building will be to create intergenerational collaborative opportunities while also supporting the development of opportunities for artists in residence. The building will be an opportunity for the Chula Vista arts community to grow their skills and showcase their talent. This facility will provide for a Connected Community and Strong and Secure Neighborhoods through the programs.		
Total Estimated Cost:	\$1,500,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine building maintenance.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
713975	CIP Fund	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0



## Fleet Management System (FMS)

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

### **Proposed Projects**

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

## Parks Management System (PMS)

The City owns and operates 56 Parks covering more than 500 acres of land including amenities such as sports fields, lighting, play equipment, basketball and tennis courts, skate features, restrooms, parking lots landscaping, picnic areas and shelters. The preservation and rehabilitation funding for these assets predominantly is from the General Fund. Over the years, the City has also successfully competed for State Grants used for park improvements and received philanthropic donations.

Since the adoption of the City's Measure P initiative, the City has programmed more than \$4.7 million to replace and repair park infrastructure such as drinking fountains, benches, irrigation controls, lights, picnic tables, play structures, and playground surfacing.

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

A total of \$5.4 million in Measure P funds has been programmed to improve sports field conditions and upgrade the irrigation systems to a smart system allowing for efficient and effective water use. Field work included: renovating, re-seeding, aerating, fertilizing, and in some cases replacing sod. In addition to the fields, many of the sports courts (tennis, basketball, etc.) throughout parks need a variety of repairs.

### **Proposed Projects**

The appropriation for Park Management System (PMS) projects is \$1.36, which represents 2.69% of the proposed CIP budget.

#### *Parks*

Projects totaling over \$1.25 million funded by Measure P are planned for park infrastructure asset replacements and/or repairs associated with drinking fountains, irrigation controls, lights, picnic tables, benches, etc. and assist with bringing the City's sports fields up to good standing.


Additional funds of \$109,940 in PAD is being added towards developing a Master Plan for the Otay Ranch Community Park North, approximately 70 acres.

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Park Infrastructure (Measure P) <b>Project No:</b> PRK0326
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Project Location:	Citywide Parks			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Project will repair or replace elements within various City parks that are beyond their service life such as barbecue grills, benches, playground structures, lighting, etc.			
Justification:	The City owns and manages 56 parks that covers approximately 560 acres. Several elements within the parks are in need of repair or replacement, such as barbecue grills, benches, drinking fountains, irrigation controls, lights, picnic tables, play structures, playground surfacing, signage, trash bins, etc. This program supports the Strong and secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$7,140,104	<i>(includes 5-year plan allocations)</i>	Project Type:	Parks
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine park maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
220350	Measure P	\$6,390,104	\$750,000	\$0	\$0	\$0	\$0	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

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


Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	The City's sports fields are overdue for renovation including re-seeding, gyration, fertilizing, and sod replacement.			
Justification:	There is high demand for use of the City's various sports fields. Most sport fields are reserved for City's programs coordinated through the Youth Sports Council. Project will include bringing fields to a good standing and available for field allocations which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$2,860,655	(includes 5-year plan allocations)	Project Type:	Parks
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine park maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
220350	Measure P	\$2,360,655	\$500,000	\$0	\$0	\$0	\$0	\$0



**City of Chula Vista**  
**FY 2022/23-FY 2026/27 Capital Improvement Program**  
**Project Description Report**

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

Project Location:	La Media Road, Village of Montecito (Otay Ranch Village 2)		
Department Responsible:	Development Services		
Project Intents:	Level of Service		
Project Description:	Develop a Master Plan for the Otay Ranch Community Park North, +/- 70 acre park.		
Justification:	The Otay Ranch Community Park North is in accordance with the Parkland and Public Facilities MC Chapter 17.10, the Otay Ranch General Development Plan (GDP), the Citywide Parks and Recreation Master Plan, and the Public Facilities Development Impact Fee 2006 update.		
Total Estimated Cost:	\$1,654,745 <i>(includes 5-year plan allocations)</i>	Project Type:	Parks
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
715977	Otay Ranch Comm Park / 70 Acr	\$1,544,805	\$109,940	\$0	\$0	\$0	\$0	\$0

## Open Space Management System (OSMS)

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

### **Proposed Projects**

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

## Urban Forestry Management System (UFMS)

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The Urban Forestry Management System is responsible for monitoring the overall health of trees throughout the City, including street trees, park trees, and trees located on City property. The City continues to maintain City street trees in order to:

- Ensure ongoing traffic safety along City streets;
- Enhance the appearance and image of the City;
- Improve the air quality and the environment for City residents; and
- Clear right-of-way obstructions.

Industry standard sets the ideal schedule for periodic tree trimming as follows: Palms need to be trimmed every 1 or 2 years. Non-palms are recommended to be trimmed every 3-5 years (eucalyptus and pine every 2-3 and broadleaf every 5-6). Based on an inventory of about 27,500 trees and using 5 years, the annual goal is 5,500 trees.

### **Proposed Projects**

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

## General Government Management System (GGMS)

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Several years ago, the City Council directed staff to evaluate City owned real estate assets in an effort to maximize their value by means of increased utilization or consolidation, revenue generation, or disposal through sale. Since then, many City facilities have been leased and private-public partnerships have been established increasing revenues and providing services. For example, on June 12, 2012, City Council agreed to enter into a lease with South Bay Community Services for City-owned office space at the Ken Lee building. On May 26, 2015, City Council approved a lease agreement with San Ysidro Health Center for a portion of available space at the Corporation Yard.

The private rental of the Lauderbach Community Center for Quinceañeras on weekends is another example of a public-private partnership that has generated revenues which help maintain the facility and keep it open to the public.

In addition, monies from the parking meters located in the City's parking lots within the Downtown Parking District are collected by Ace Parking, via contract. Upgrades to the parking lots and parking structure are the City's responsibility.

In FY2021/22, the demolition of all the buildings at the old Public Works Yard at 707 F Street was completed. This 5.98-acre parcel is expected to be redeveloped. The adjacent, 4.15-acre E Street Transit Center at 750 E Street, which is owned by San Diego Metropolitan Transit District Board, is also being considered for redevelopment. Long-range plans from the SANDAG Regional Transportation Plan – San Diego Forward, call for the railroad corridor to be lowered by Year 2035 at E Street, F Street & at H Street, so that the Light Rail Trolleys and Freight Rail Trains do not impede pedestrians, bicyclists and vehicular traffic crossing the local street at-grade crossings as rail service for goods and people continues to grow in this corridor. On November 21, 2021, the \$2.17 billion UC San Diego Blue Line Light Rail Extension Project extended the Blue Line service by 11-miles from downtown San Diego via the UCSD campus and terminates at the Westfield UTC Shopping Center.

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

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

### **Proposed Projects**

The appropriation for General Government System (GGS) projects is \$310,000, which represents 0.61% of the proposed CIP budget.

#### *General Government*

The City has approximately 164 Miles of aboveground electric distribution wires on arterial/collector streets (20A Program) and on local streets (20B Program) with an estimated cost to underground of \$275 million. The Franchise Agreement with SDG&E Allocation is \$2 million per year from 20A Funds and about 33 miles of arterial/collector streets qualify, but at a cost of about \$134 million.





Almost \$40 million has been expended in undergrounding projects since the 1990's. As of Spring 2022, the City's 20A fund allocation has a positive balance of approximately \$12 million. Draw down on the balance is expected in 2022 as the design work for UUD # 141 is completed and the conversion work commences.

On November 21, 2017, the City Council held a Public Hearing and formed the two Utility Undergrounding Districts (UUD) for the F Street corridor: F Street from Bay Blvd. to Broadway (UUD # 141) - \$3 million, and from Broadway to Fourth Avenue (UUD #142) - \$1.6 million via Resolution 2017-216. Design work has commenced with SDG&E on UUD #141 and the undergrounding of the utilities will begin in 2022 with completion estimated in late 2023. MTS also removed approximately 1,550 LF of railroad tracks, ties and ballast and repaved the center of F Street west of Broadway in August of 2019 at a cost of about \$600,000. SDG&E will begin the conversion work for UUD # 141 on F street beginning in the Spring of 2022. Work will be completed west of Broadway in 2023. The conversion work east of Broadway on UUD # 142 is anticipated to follow immediately thereafter, but the CPUC has taken a decision to sunset the 20A Program. It is unclear at this time if a new program will be created after the current 20A Program ends, or if local agencies will have to form 20B Program UUD's whereby the adjacent property owners pay the cost to underground the utilities.

Funding of \$250,000 is programmed for the installation of security cameras at the Civic Center campus at City Hall to deter trespassers from causing damage to City property.


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

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> CIP Advanced Planning <b>Project No:</b> CTY0202
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Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Efficiency	
Project Description:	Annual program to manage asset inventories, master plans, and special studies to identify current and future needs. City staff also seeks and applies for grant opportunities. (RTIP - CHV22)	
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects are necessary for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner that will adequately serve the community now and in the future.	
Total Estimated Cost:	\$1,611,468 <i>(includes 5-year plan allocations)</i>	Project Type: CIP Advance Planning
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.


Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$1,311,468	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0

## City of Chula Vista

### FY 2022/23-FY 2026/27 Capital Improvement Program

## Project Description Report

<b>Project Name:</b> Security Cameras at Civic Center
<b>Project No:</b> GGV0266

Project Location:	276 Fourth Avenue; Chula Vista Civic Center			
Department Responsible:	Public Works			
Project Intents:	Level of Service			
Project Description:	Project to install security cameras at the Civic Center campus at City Hall.			
Justification:	This project supports Strong and Secure Neighborhoods by deterring trespassers from causing damage to City property with the installation of security cameras.			
Total Estimated Cost:	\$250,000	<i>(includes 5-year plan allocations)</i>	Project Type:	City Facilities
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine system maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
713975	CIP Fund	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0




# City of Chula Vista

## FY 2022/23-FY 2026/27 Capital Improvement Program

### Project Description Report

**Project Name:** UUD Street Light Conversion - F St Phase 1  
**Project No:** STM0394

Project Location:	F Street from west of Bay Boulevard to Broadway			
Department Responsible:	Public Works			
Project Intents:	Revitalization			
Project Description:	Project to convert existing wooden power pole street lights to concrete pole within existing utility undergrounding district: F Street-Bay Boulevard to Broadway (UUD No.141).			
Justification:	20A Conversion are projects that uses utility funds allocated to the municipalities as a percentage of local revenue. Planning and scheduling are accomplished through municipal Underground Utility Advisory committees (UUAC) or with appropriate personnel from the City. City Council update 20A priority locations in FY16/17.			
Total Estimated Cost:	\$200,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Utility Underground
Estimated Operation and Maintenance Cost:	\$0	Note: Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	Future
227355	TransNet	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0

## REGIONAL PROJECTS

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

*Interstate-5 Multi-modal Corridor Study* - In an effort to identify all transportation related improvements needed along, across and within the four-mile-long Interstate-5 and rail corridor in Chula Vista, the City has combined efforts with Caltrans, Metropolitan Transit System (MTS) and SANDAG to undertake this planning level study. Funding is provided by a combination of TransNet and two Federal grants. The study has several phases of work and all three phases have been completed. Phase III commenced in FY 2013-14 and is for the environmental work and preliminary engineering of grade-separating the Palomar Street railroad crossing near the intersection with Industrial Blvd. On January 28, 2020, the City Council approved the Project Report for the Palomar Street Rail Grade Separation Project with Resolution 2020-015.

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

Phase I identified and prioritized needed transportation improvements to improve mobility and goods movement within the study area bounded by SR-54 and Main Street. The results of the first phase study completed in December 2010 were included in the 2050 Regional Transportation Plan adopted by SANDAG in October 2011 and in 2015. This report is used as a technical appendix to the SANDAG 2050 Regional Transportation Plan. Rail improvements were identified as the highest near-term need and led to the SANDAG's Board of Directors approval of the design phase at Palomar Street. Design began in 2021 and will be completed by end of 2023.

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

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

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

project would also grade-separate the F Street crossing. The three future grade separated tracks are also used by the freight trains that travel through this corridor.

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

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III. A freight rail and LRT grade-separation Environmental Impact Report (EIR) for the Palomar Street rail crossing commenced in FY 2013-14 and was completed in January 2020. This environmental and preliminary design work was the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street rail crossing is the highest priority rail grade-separation project out of 27 study locations evaluated within San Diego County. City staff worked with SANDAG staff to obtain \$5 million in FY20 for the design phase of work at Palomar Street. The construction phase is likely to get regional, State & Federal funding once the design phase nears completion in late 2023. The design phase is estimated to take 24 to 30 months. Pending SANDAG funding for the construction phase in FY22 or FY23, construction could be up to 36 months in duration with a project completion date sometime in FY2027.



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. Although the J Street crossing will remain



at-grade, improvements will be required at J Street due to rail and roadway profile changes necessitated at H Street. The April 2017 updated E Street & H Street Grade Separation Project Alternatives Analyses/Feasibility Study (AA/FS) Report was completed with input from the freight rail operator. This AA/FS report provides additional information on the extent of the work needed from south of the Sweetwater River to a point south of the J Street crossing for this corridor. The AA/FS report also includes a preliminary opinion of probable costs.

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

Ultimate improvements for this freight and LRT rail corridor are planned for in the SANDAG Regional Transportation Plan and shown in Appendix A.

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

This project titled “Blue Line/Mid-Coast Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, at Taylor St and Ash St, and Blue/Orange Track Connection at 12th/Imperial” is included as in the “2019 Federal Regional Transportation Plan” – Appendix A, as a two phased project with a planned completion date of Year 2035 for the work within Chula Vista. No funding is yet identified for the E Street (& F Street) to H Street rail corridor other than the current \$5M design phase of work at Palomar Street. As indicated below, the Chula Vista locations are planned to be completed by year 2035. In FY21, staff submitted to SANDAG an application packet for all four Chula Vista rail improvements so that they can be considered in the next Federal Transportation Act.

Phase I - Blue Line Frequency Enhancements and rail grade separations at 28th St, 32nd St, E St, H St, Palomar St, and Blue/Orange Track Connection at 12th/Imperial (Year 2035).



Phase II - Blue Line rail grade separations at Taylor St and Ash St (Year 2050).

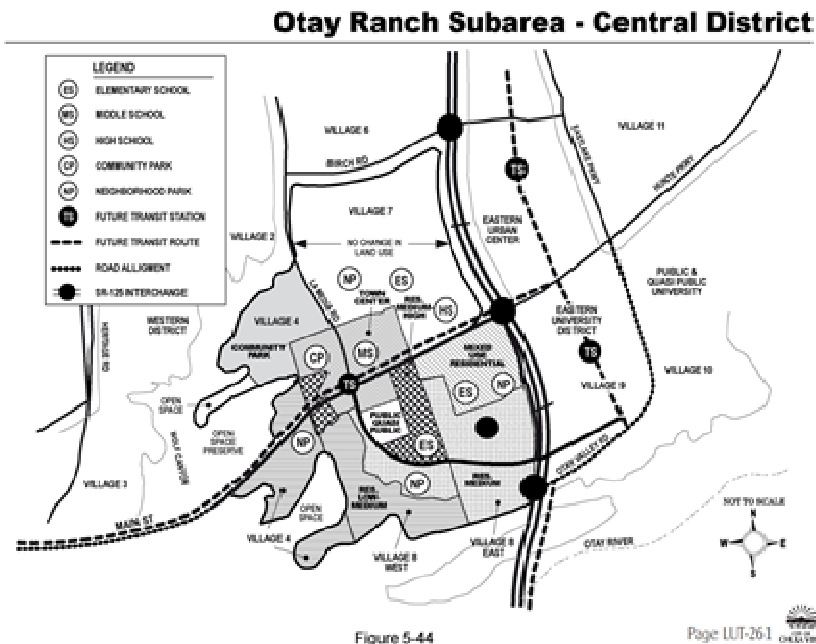
*Main Street Extension from Heritage Road to La Media Road* – The project is in coordination with the development community to consider several roadway alignments of which one includes a bridge over Wolf Canyon and associated utilities. The initial works involves meeting with the resource agencies and ultimately issue a request for proposal to complete the environmental document and preliminary level bridge and utility design. The development community continues their evaluation of various land use alternatives that will determine the timing and alignment needs for this arterial roadway, but more immediate needs are further east along the SR-125 corridor.

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

planned south of Main Street at Otay Valley Road. Otay Valley Road is the south-to-easterly extension of La Media Road across the SR-125 corridor. This overcrossing is needed but may be constructed as a secondary interchange pending the traffic and geometric studies.

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

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





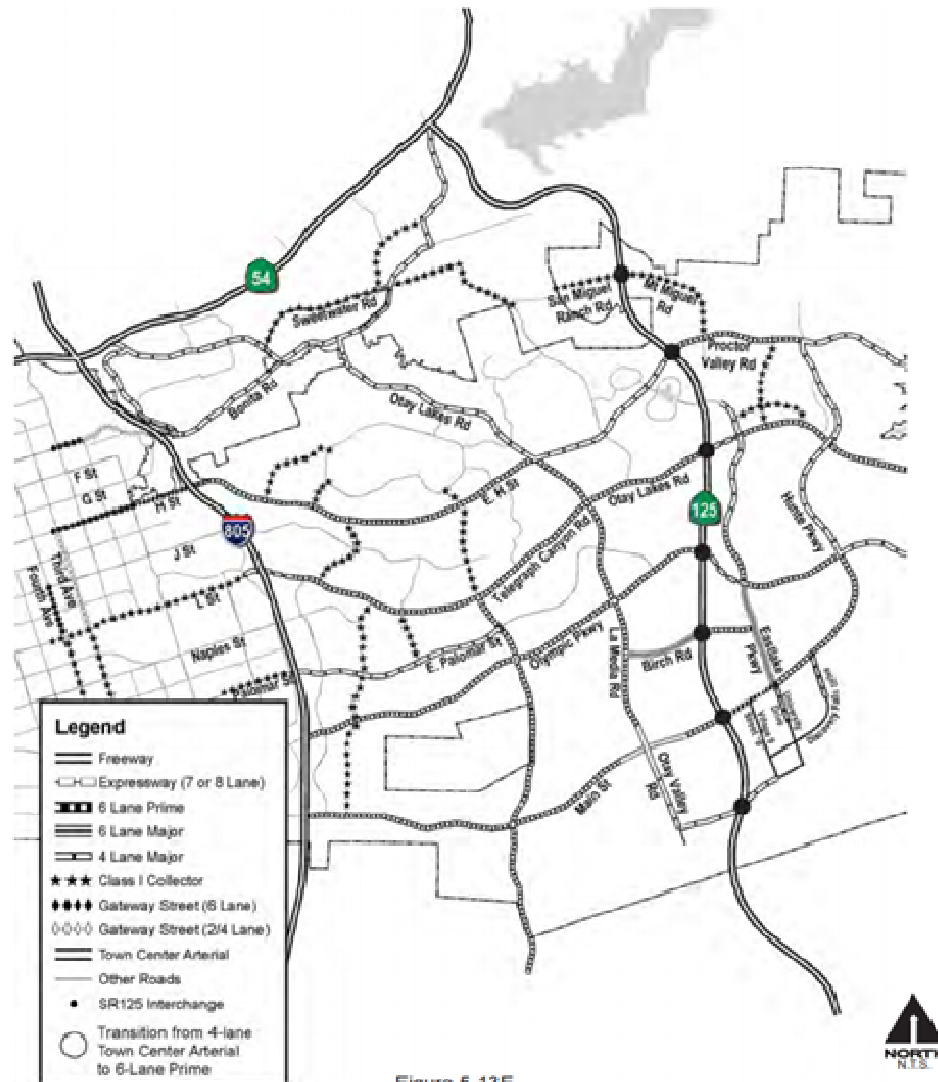


Figure 5-13E

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

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

#### Phase 1 - COMPLETE

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

#### Phase 2

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

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

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

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

- Sound Walls – Phase 2 of the I-805 South Express Lanes Project includes the construction of five additional sound wall segments between East Naples Street and Bonita Road. Walls will abate freeway noise by at least five decibels and will improve the quality of life for nearby residents. In 2018, the construction phase began for the sound walls between East Naples Street and SR-54. The \$42M sound wall and Sweetwater Bridge deck work ultimately noticeably reduces ambient noise levels to nearby residents and widen the I-805 Sweetwater River Bridge south of the SR-54 interchange so that there is more left and northbound right shoulder area. The project also completes the seismic retrofit work and makes other improvements for the northbound direction. Construction of the sound walls and bridge work began in the fall 2018 and was completed in the summer of 2021.

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

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

*South Bay Bus Rapid Transit (SBBRT) project.* This project includes 12 stations along a 26-mile route from the Otay Mesa Port of Entry to Downtown San Diego via eastern Chula Vista, connecting to employment and activity centers in Downtown San Diego and South County. This project also includes a nearly six-mile-long transit-only guideway lane within the center median of East Palomar Street and along Eastlake Parkway in Chula Vista. Construction of one of the four segments (from Heritage Road to Olympic Parkway) was completed at the end of 2017. Two segments (Olympic Parkway to Birch Road & Otay Mesa Transit Center) were completed in 2018. Due to extensive utility relocation work between Oleander Avenue and Paseo Ladera, the last segment, Oleander Avenue to Heritage Road, was completed in early 2021. Rapid service began on Sunday January 27, 2019.

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

1. Phase 1A from Oleander Avenue to Heritage Road. All construction was completed in FY 2020/21.
2. Phase 1B from Heritage Road to Olympic Parkway. Construction began in February 2016 and was completed in FY 2017/18.
3. Phase 2, from Olympic Parkway then across the SR-125 Toll Road via a new pedestrian and bus bridge overcrossing. Then around the northerly and easterly frontage of the Otay Ranch Mall to Birch Road. Construction began in September 2016. This phase was completed in FY 2018/19.
4. Millenia Station. Work by the developer south of Birch Road within the Millenia project area was completed in FY 2018/19.

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

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

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

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

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

[https://www.sandag.org/uploads/meetingid/meetingid\\_5155\\_26613.pdf](https://www.sandag.org/uploads/meetingid/meetingid_5155_26613.pdf)

[https://www.sandag.org/uploads/meetingid/meetingid\\_5174\\_26749.pdf](https://www.sandag.org/uploads/meetingid/meetingid_5174_26749.pdf)

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

[https://www.sandag.org/uploads/publicationid/publicationid\\_4725\\_28441.pdf](https://www.sandag.org/uploads/publicationid/publicationid_4725_28441.pdf)



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

<b>Project ID</b>	<b>Project Name</b>	<b>Project Phase</b>
DRN0205	CMP Rehabilitation In Right of Way FY2017/18	Construction Phase
DRN0208	Telegraph Canyon Channel Improvements	Infrastructure Design Phase
DRN0209	CMP Rehabilitation Outside Right of Way FY2017/18 (Measure P)	Construction Closeout Phase
DRN0211	CMP Rehab Outside of Right of Way Phase II - Measure P	Construction Phase
DRN0212	CMP Rehabilitation In Right of Way FY2018/2019	Construction Phase
DRN0216	Corrugated Metal Pipe Emergency Repair	Construction Closeout Phase
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21	Infrastructure Design Phase
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	Infrastructure Design Phase
GGV0224	Public Works Center/Transit Yard Pavement Project (Phase 2)	Construction Closeout Phase
GGV0230	Fire Stations Repairs/Replacements (Measure P)	Construction Closeout Phase
GGV0241	CVEATC Bridge Repair FY2018-19	Infrastructure Design Phase
GGV0243	Fire Stations Repair/Replace Phase2	Infrastructure Design Phase
GGV0245	Police Facility Sewer Pump Station Relocation	Advanced Planning Phase
GGV0246	City Hall Sewer Pump Station Upgrades	Study/No Constr. Needed
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	Construction Phase
GGV0254	Public Facility Improvement Project	Infrastructure Design Phase
GGV0255	Faivre & Broadway Sidewalk Improvement Project	Infrastructure Design Phase
GGV0257	1301 Oleander Ave Building Repairs	Infrastructure Design Phase
GGV0259	Golf Course Improvements	Infrastructure Design Phase
GGV0338	Demolition at 707 F Street	Construction Phase
PRK0329	Lauderbach Park Rehabilitation	Infrastructure Design Phase
PRK0335	Orange Park Parking Lot Improvement	Construction Phase
STL0405	ADA Curb Ramps FY2014/2015	Project Closeout Phase

<b>Project ID</b>	<b>Project Name</b>	<b>Project Phase</b>
STL0406	Third Avenue Streetscape Improvement Project - Phase III	Construction Phase
STL0410	Kellogg Elem. School Pedestrian Improvements	Construction Closeout Phase
STL0420	Palomar Street and Orange Avenue Sidewalk Improvements	Construction Closeout Phase
STL0425	Sidewalk Installation on Palomar Street and Anita Street	Construction Closeout Phase
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Infrastructure Design Phase
STL0430	Street Pavement Rehab Phase II- Measure P	Construction Phase
STL0431	Sidewalk Replacement Program Citywide FY2018-19	Construction Phase
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Infrastructure Design Phase
STL0436	D Street Sidewalk Project	Infrastructure Design Phase
STL0439	Sidewalk Replacement Program FY2019/20	Construction Closeout Phase
STL0440	Pavement Minor Rehabilitation FY2019/20	Construction Closeout Phase
STL0442	Street Improvements for Alpine Ave between Emerson St. & Naples St.	Infrastructure Design Phase
STL0443	Sidewalk Rehab Citywide (Measure P)	Construction Phase
STL0446	Bonita Rd Left-Turn Improvements on Bonita Rd at Bonita Glen Dr	Infrastructure Design Phase
STL0447	ADA Pedestrian Curb Ramps FY2020/21	Infrastructure Design Phase
STL0448	Sidewalk Replacement Program FY2020/21	Infrastructure Design Phase
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	Infrastructure Design Phase
STL0455	Pavement Maintenance Program FY2021/22	Infrastructure Design Phase
STL0456	Sidewalk Replacement Program FY2021/22	Infrastructure Design Phase
STL0457	RMRA Pavement Maintenance - FY2021/22	Infrastructure Design Phase
STM0384	Bike Lane Improvements on Broadway -Phase I	Construction Closeout Phase
STM0385	Bridge Maintenance	Advanced Planning Phase
STM0386	Heritage Road Bridge Replacement Project	Infrastructure Design Phase
STM0388	Main Street Widening FY2015/16	Infrastructure Design Phase
STM0389	Heritage Road Widening FY2015/16	Infrastructure Design Phase
STM0392	Class 2 Bike Lanes on Broadway	Construction Closeout Phase

<b>Project ID</b>	<b>Project Name</b>	<b>Project Phase</b>
STM0393	Major Pavement Rehabilitation FY2017/18	Construction Closeout Phase
STM0395	RMRA Major Pavement Rehabilitation FY2017-18	Construction Closeout Phase
STM0396	RMRA Major Pavement Rehabilitation Phase II FY2018-19	Construction Phase
STM0397	Major Pavement Rehabilitation FY18/19	Construction Closeout Phase
STM0400	RMRA Major Pavement Rehabilitation FY2019/20	Infrastructure Design Phase
STM0401	RMRA Major Pavement Rehabilitation FY2020-21	Infrastructure Design Phase
STM0405	ADA Path Installations on Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way	Infrastructure Design Phase
STM0406	Bay Boulevard Street Sidewalk Improvements	Advanced Planning Phase
STM0407	F Street Undergrounding Phase 2 - Street Light Design	Infrastructure Design Phase
STM0408	Pavement Major Rehabilitation Program FY2021/22	Advanced Planning Phase
STM0409	PID & PRED for SR-125 at Main Street and Otay Valley Road Interchanges	Advanced Planning Phase
STM0410	RMRA Pavement Rehabilitation - FY2021/22	Infrastructure Design Phase
SWR0273	SCADA System - Phase II Project	Construction Closeout Phase
SWR0275	Sewer Force Main @ G Street Pump Station	Infrastructure Design Phase
SWR0278	Max Field Pump Station Reconstruction Project	Construction Phase
SWR0282	Sewer Access Road Rehabilitation Project FY 2013/2014	Construction Closeout Phase
SWR0285	Sewer Rehabilitation Project FY2014/2015	Construction Closeout Phase
SWR0286	Agua Vista Pump Station Upgrades	Infrastructure Design Phase
SWR0288	Sewer Access Road Rehabilitation for FY 2014/2015	Construction Closeout Phase
SWR0291	J Street Sewer Junction Structure Improvement	Infrastructure Design Phase
SWR0292	Industrial Blvd. & Main St. Sewer Improvements	Construction Closeout Phase
SWR0293	Parkside Drive Lift Station Upgrades (FY20)	Construction Closeout Phase
SWR0294	Sewer Access Rehabilitation Program FY2015/16	Infrastructure Design Phase
SWR0295	Sewer Rehabilitation Program FY2015/16	Construction Closeout Phase
SWR0300	Sewer Pipe Rehabilitation Program FY 2017/18	Construction Phase
SWR0301	Sewer Manhole Rehabilitation Program FY 2017/18	Construction Phase

<b>Project ID</b>	<b>Project Name</b>	<b>Project Phase</b>
SWR0302	Sewer Access Road Rehabilitation Program FY 2017/18	Infrastructure Design Phase
SWR0305	Sewer Pipe Rehabilitation Program FY 2018/19	Construction Phase
SWR0307	Sewer Manhole Rehabilitation Program FY 2018/19	Construction Phase
SWR0308	Sewer Access Road Rehabilitation Program FY 2018/19	Advanced Planning Phase
SWR0309	G Street Pump Station Upgrade	Infrastructure Design Phase
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Infrastructure Design Phase
SWR0312	Sewer Rehab & Upsize Telegraph Canyon Basin (Industrial Blvd)	Infrastructure Design Phase
SWR0313	Sewer Access Road Rehabilitation Program FY2019/20	Advanced Planning Phase
SWR0314	Sewer Manhole Rehabilitation FY2019/20	Infrastructure Design Phase
SWR0316	Sewer Pipe Rehabilitation FY2019/20	Infrastructure Design Phase
SWR0318	Sewer Pipe Rehabilitation FY2020/21	Infrastructure Design Phase
SWR0319	Sewer Access Road Rehabilitation Program FY2020/21	Advanced Planning Phase
SWR0320	Sewer Manhole Rehabilitation FY2020/21	Infrastructure Design Phase
SWR0322	Sewer Pipeline Rehabilitation FY21/22	Infrastructure Design Phase
SWR0323	Sewer Pipeline Upsize: 5th Ave between K and J Sts.	Infrastructure Design Phase
TRF0384	Hazel G Cook Elementary School Pedestrian Improvements	Project Closeout Phase
TRF0389	Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road	Construction Closeout Phase
TRF0391	Sign Reflectivity Replacement FY 2015/16	Construction Closeout Phase
TRF0397	Raised Median Improvements	Construction Closeout Phase
TRF0402	Traffic Signal Modifications Broadway/F Street and Broadway/G Street	Construction Closeout Phase
TRF0403	Traffic Signal Communication Improvements East of I-805	Infrastructure Design Phase
TRF0404	Retiming of Traffic Signals and Installation of Fiber Optic/Ethernet Communication System	Construction Closeout Phase
TRF0405	Installation of Pedestrian Countdown Indication and Traffic Signal Modification	Construction Phase
TRF0407	Traffic Signal Modifications at Five Intersections (FY20)	Construction Phase
TRF0408	Traffic Signal Modifications (Measure P)	Construction Phase
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Infrastructure Design Phase



<b>Project ID</b>	<b>Project Name</b>	<b>Project Phase</b>
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TRF0413	Ladder Crosswalks at all Controlled Intersection Program (FY20)	Construction Phase
TRF0415	Telegraph Canyon Road Raised Median Improvements	Infrastructure Design Phase
TRF0416	Intersection Safety Improvements	Infrastructure Design Phase
TRF0417	Installation of Enhanced Crosswalks in School Zones	Infrastructure Design Phase
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	Infrastructure Design Phase
TRF0420	Local Roadway Safety Plan Prep	Study/No Constr. Needed
TRF0424	Pedestrian Hybrid Beacon Upgrade - Fourth at Westby	Construction Phase
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	Infrastructure Design Phase
TRF0427	North Second Avenue Shoulder Improvements	Infrastructure Design Phase
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	Infrastructure Design Phase



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

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<b>Proposal ID</b>	<b>Proposal Name</b>	<b>Total Proposal Budget</b>
112030	Rohr Manor Demolition	\$200,000.00
112100	Erosion Repair - Fresno Ave & Main St. Storm Drain Channel	\$800,000.00
112110	Drainage Infrastructure Maintenance Permitting Program	\$200,000.00
	<b>Total</b>	<b>\$1,200,000.00</b>

## GLOSSARY OF FINANCE AND BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Revenue – See Discretionary Revenues.

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

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

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

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

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

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

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

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

Ordinance – A formal legislative enactment by the City Council.

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

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

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

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

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

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

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

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

Yield – The rate of return earned on an investment.



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