



FY 2024 - 25
**PROPOSED
CIP BUDGET**





CAPITAL IMPROVEMENT PROGRAM

PROPOSED BUDGET

FISCAL YEAR 2024-2025

**JOHN MCCANN
MAYOR**

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COUNCILMEMBER
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COUNCILMEMBER
DISTRICT 2**

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DISTRICT 4**

**MARIA KACHADOORIAN
CITY MANAGER**

**KERRY BIGELOW
CITY CLERK**

**MARCO VERDUGO
CITY ATTORNEY**



ADMINISTRATION

Maria Kachadoorian	City Manager
Tiffany Allen	Assistant City Manager
Courtney Chase	Deputy City Manager
Matthew Little	Acting Deputy City Manager / Director of Public Works

DIRECTORS

Laura Black	Director of Development Services
Sarah Schoen	Director of Finance
Stacey Kurz	Director of Housing and Homeless Services
Harry Muns	Fire Chief
Tanya Tomlinson	Director of Human Resources
Jose Cisneros	Director of Information and Technology Services
Roxana Kennedy	Chief of Police
Matthew Little	Acting Deputy City Manager / 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 2025-2029 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 2024-25 capital expenditure is approximately \$81.2 million. The forecasted five-year program is estimated at \$156 million. The Fiscal Year 2025-2029 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, considering the unique characteristics of our City and recognizing our role as the County's second largest city and a leader in the South Bay.

Sincerely,

Maria V. Kachadoorian
City Manager

CIP PROGRAM OVERVIEW

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

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

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

CIP Process

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

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

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

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

The process of establishing the annual CIP includes ranking proposals and projects by 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
- 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

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2024, is as follows:

- RMRA Major Pavement Rehabilitation FY20/21 (CIP STM0401)
- Palomar Street and Orange Avenue Sidewalk Improvements (CIP STL0420)
- Minor Pavement Rehabilitation FY19/20 (CIP STL0440)
- Installation of Enhanced Crosswalks in School Zones (TRF0417)
- Sewer Rehabilitation Project FY2014/2015 (SWR0285)
- Sewer Access Road Rehabilitation Project FY 2013/2014 (SWR0282/SWR0288)
- Sewer Pipe Rehabilitation Program FY 2017/18 (SWR0300/SWR0305)
- Lauderbach Park Rehabilitation (PRK0329)
- D Street Sidewalk Project (STL0436)
- Loma Verde Aquatic and Recreation Center -Measure P (GGV0247)
- CVEATC Bridge Repair FY2018-19 (GGV0241)
- ADA Pedestrian Curb Ramps Program FY2018/2019 (STL0432)
- Traffic Signal Modifications Measure P (TRF0408)

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

- Installation of Lead Pedestrian Interval Traffic Signal Operations (TRF0418)
- Renovation of Fire Station No. 1 – Measure P (GGV0252)
- Sewer Force Main @ G Street Pump Station (SWR0275 / SWR0309)
- ADA Pedestrian Curb Ramps FY2020/21 (STL0447)
- RMRA Pavement Maintenance FY21/22 (STL0455/STL0457)
- Sewer Manhole Rehabilitation FY2019/20 (SWR0314/SWR0320)

FY2024-25 CIP BUDGET

The Fiscal Year 2024-2025 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the City. The Proposed Fiscal Year 2024-25 capital expenditure is approximately \$81.2 million. The forecasted five-year program is estimated at \$156 million. The 2025-2029 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
2024/25 - 2028/29 Capital Improvement Program**

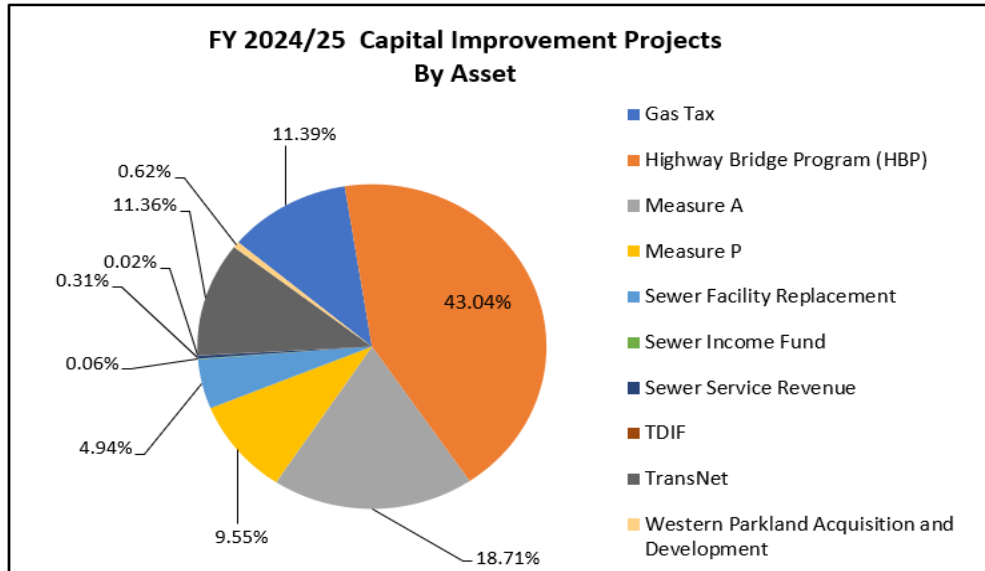
CIP #	Project Name	Category	2024/25	2025/26	2026/27	2027/28	2028/29	Total
CTY0202	CIP Advanced Planning	General Government	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
CTY0219	Pavement Management System	Major Streets	\$240,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
CTY0232	ADA Pedestrian Connectivity Program	Local Streets	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DRN0214	Full Capture Trash BMP Installation	Drainage	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GGV0234	Public Building Repairs (Measure P)	General Government	\$2,728,333	\$0	\$0	\$0	\$0	\$2,728,333
PRK0326	Park Infrastructure	Parks	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
PRK0327	Sport Court & Fields	Parks	\$400,000	\$0	\$0	\$0	\$0	\$400,000
PRK0341	Patty Davis Park Design and Construction	Parks	\$500,000	\$0	\$0	\$0	\$0	\$500,000
SAF0170	Public Safety Training Facility	General Government	\$15,200,000	\$0	\$0	\$0	\$0	\$15,200,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	Local Streets	\$450,000	\$0	\$0	\$0	\$0	\$450,000
STL0463	Pavement Repair Program	Local Streets	\$400,000	\$0	\$0	\$0	\$0	\$400,000
STL0470	Sidewalk Panel Replacement Citywide	Local Streets	\$2,126,813	\$2,126,813	\$0	\$0	\$0	\$4,253,626
STL0471	Pavement Maintenance FY2024/25	Local Streets	\$1,473,915	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,873,915
STL0472	RMRA Pavement Maintenance FY2024/25	Local Streets	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
STL0473	Sidewalk Replacement Program - FY2024/25	Local Streets	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
STL0474	ADA Pedestrian Curb Ramps Program - FY2024/25	Local Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
STM0369	Bikeway Facilities Gap Program	Major Streets	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

CIP #	Project Name	Category	2024/25	2025/26	2026/27	2027/28	2028/29	Total
STM0386	Heritage Road Bridge Replacement Project	Major Streets	\$34,967,767	\$0	\$10,155,069	\$0	\$0	\$45,122,836
STM0403	RMRA Pavement Rehabilitation FY2024/25	Major Streets	\$5,732,370	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,732,370
STM0404	Pavement Major Rehabilitation Program FY2024/25	Major Streets	\$5,715,500	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	\$36,515,500
SWR0294	Sewer Access Rehabilitation Program FY2015/16	Wastewater	\$400,000	\$0	\$0	\$0	\$0	\$400,000
SWR0312	Sewer Rehab & Upsize Telegraph Canyon Basin (Industrial Blvd)	Wastewater	\$3,175,000	\$0	\$0	\$0	\$0	\$3,175,000
SWR0315	Sewer Manhole Inspection Program FY2019/20	Wastewater	\$40,000	\$0	\$0	\$0	\$0	\$40,000
SWR0319	Sewer Access Road Rehabilitation Program FY2024/25	Wastewater	\$400,000	\$0	\$0	\$0	\$0	\$400,000
SWR0329	Sewer Fees Analysis FY25	Wastewater	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SWR0330	Sewer Cost of Service (Rate) Study	Wastewater	\$250,000	\$0	\$0	\$0	\$0	\$250,000
TRF0274	Traffic Count Station Program	Traffic	\$20,000	\$0	\$0	\$0	\$0	\$20,000
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	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
TRF0332	Signing and Striping Program	Traffic	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
TRF0337	Traffic Signal Left Turn Modification Program	Traffic	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
TRF0345	School Zone Traffic Calming Program	Traffic	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TRF0350	Traffic Signal System Optimization Program	Traffic	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
TRF0354	Traffic Congestion Relief Program	Traffic	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

CIP #	Project Name	Category	2024/25	2025/26	2026/27	2027/28	2028/29	Total
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Traffic	\$75,000	\$0	\$0	\$0	\$0	\$75,000
TRF0414	Pedestrian Access and Traffic Calming Program	Traffic	\$50,000	\$0	\$0	\$0	\$0	\$50,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	Traffic	\$125,000	\$0	\$0	\$0	\$0	\$125,000
TRF0421	Engineering & Traffic Survey Updates Project	Traffic	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	Traffic	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TRF0436	Pedestrian Hybrid Beacon- Fourth Ave. & Orsett St	Traffic	\$75,000	\$0	\$0	\$0	\$0	\$75,000
TRF0438	Left Turn Extension Storage Study	Traffic	\$150,000	\$0	\$0	\$0	\$0	\$150,000
TRF0439	Traffic Signal Modifications FY25 (Measure P)	Traffic	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total: 44			\$ 81,239,698	\$20,341,813	\$28,370,069	\$18,215,000	\$18,215,000	\$166,381,580

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 2025 CIP budget.



CIP Budget By Fund Source FY 2024/2025

Fund Source	Percentage	Amount
Gas Tax	11.39%	\$ 9,256,285
Highway Bridge Program (HBP)	43.04%	\$ 34,967,767
Measure A	18.71%	\$ 15,200,000
Measure P	9.55%	\$ 7,755,146
Sewer Facility Replacement	4.94%	\$ 4,015,000
Sewer Income Fund	0.06%	\$ 50,000
Sewer Service Revenue	0.31%	\$ 250,000
TDIF	0.02%	\$ 20,000
TransNet	11.36%	\$ 9,225,500
Western Parkland Acquisition and Development	0.62%	\$ 500,000
Total:	100%	\$ 81,239,698

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 steady source of revenue for street related projects. Other major revenues in this year’s budget include Measure A, Highway Bridge Replacement Program (HBP), and Sewer Facility Replacement funds for new and 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 following is a brief description of key funding sources which support the fiscal year 2025 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. No Traffic Signal DIF is programmed as part of the fiscal year 2025 CIP.

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. Approximately \$20,000 is programmed as part of the fiscal year 2025 CIP.

Western Transportation Development Impact Fee (WTDIF)

The City's WTDIF Program was established on March 18, 2008, by Ordinances 3106 through 3110. This program is similar to the Eastern Transportation Development Impact Fee (TDIF) Program, which was established on January 12, 1988. In 2014, it was determined that the Bayfront, previously included in the WTDIF, be removed and a new DIF area covering only the Bayfront be established. No WTDIF is programmed as part of the fiscal year 2025 CIP.

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 2025 CIP.

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 2025 CIP.

Grants

California 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 included 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. Regionally, \$61.9 million was available and Chula Vista received approximately 21%, or \$12.8 million for two projects. Therefore, \$12.8 million in ATP grant funds were programmed in the fiscal year 2024 CIP Program for two ATP projects: F Street Promenade - Phase 1 (Bay Blvd to Broadway) and the Bayshore Bikeway - Segment 6A (E Street to Lagoon Dr.). There are no additional ATP funds programmed as part of the fiscal year 2025 CIP.

TransNet Active Transportation Grant Program (San Diego Region)

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 ATGP grant funds programmed as part of the fiscal year 2025 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. While the project has been completed, the City continues to allocate funding for the annual debt service payments of 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 few years. In addition to regular CDBG entitlement funds, the City received an additional \$3 million through the CDBG CARES Act to respond to COVID related and homeless issues in the City. In 2022, the City began construction of a new homeless bridge shelter which was completed in August of 2023. No CDBG funds are programmed as part of the fiscal year 2025 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 2024 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 has been completed and provides an arched 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 and was completed November of 2020. The total project cost for design and environmental clearance, construction, and construction administration was \$23 million in HBP funds. 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 2024, approved grant funds total \$6.8 million for preliminary engineering and \$354,000 for right-of-way acquisition. An additional \$3 million in grant funds have been approved for purchase of mitigation banking credits. However, the previously selected bank is unavailable to the project due to banking administrative constraints. A mitigation bank in the project’s tributary is working to be established; should it become accredited, the project would evaluate for use. Currently, all mitigation is proposed onsite. The project design is completed and construction permits/mitigation from the Resource Agencies are near approval. Pending construction programming has been identified in the amount of \$45.5 million with total cost anticipated at \$53.6 million (including construction management).

Advertising of the construction contract is anticipated Spring of 2024, with construction beginning in the Fall of 2024 and open to traffic in fiscal year 2027. Development Impact Fees from both Chula Vista and the City of San Diego benefit areas will provide the required matching funds.

Approximately \$35 million in HBP funding is programmed in fiscal year 2025 for the Heritage Road Bridge Replacement project. 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 as part of the fiscal year 2025 CIP.

Neighborhood Reinvestment Program

The Neighborhood Reinvestment Program (NEP) provides grant funds to County departments, public agencies, and to non-profit community organizations for one-time community, social, environmental, educational, cultural, or recreational needs. No NEP funds are programmed in the fiscal year 2025 CIP.

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 as part of the fiscal year 2025 CIP.

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. No Rubberized Pavement Grant funds are programmed as part of the fiscal year 2025 CIP.

Miscellaneous Funds

General Fund

The General Fund is the City's main operating fund used to pay for City services. No General Fund monies are programmed as part of the fiscal year 2025 CIP. Capital improvement projects will be funded by the Measure P commitment.

Residential Construction Tax (RCT)

The Residential Construction Tax (RCT) was established by the City Council in October 1971 to provide a more equitable distribution of the burden of financing parks, open spaces, public facilities, and other capital improvements, the need for which is created by the increasing population of the City. The RCT is applicable to all new residential units and paid by the person constructing the units. RCT funds are used to pay for debt service obligations resulting from the issuance of Certificates of Participation (COP's) for western Chula Vista failing CMP repairs. No RCT funds are programmed as part of the fiscal year 2025 CIP.

Capital Improvement Project Fund

The Capital Improvement Fund was established to set aside monies for capital improvement projects. This fund does not generate revenues from any source except by transfer from other funds. Monies transferred to the fund are expended for budgeted capital improvement projects and monies remaining after completion of a project are transferred back to the fund from which the project was originally financed. No CIP funds are programmed as part of the fiscal year 2025 CIP.

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 \$500,000 in PAD funds are programmed in the fiscal year 2025 CIP Program for the design and construction of Patty Davis Park in western Chula Vista.

American 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 unequal 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. There are no ARPA funds programmed in the fiscal year 2025 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 fiscal year 2025, the Gas Tax-RMRA budget is approximately \$9.3 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% 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% of TransNet funds allocated to local agencies are expected to be used for local street and road maintenance. In the fiscal year 2025 CIP, the TransNet budget is approximately \$9.2 million.

Measure P

On August 2, 2016, the City Council approved Ordinance 3371 modifying the Municipal Code to establish a temporary one-half cent General Transactions and Use Tax if approved by the voters. As part of the action to approve the Ordinance, the City Council approved a spending plan described as the Intended Infrastructure, Facilities and Equipment Expenditure Plan, which identified how the funds were to be allocated. On November 8, 2016, Chula Vista voters approved Measure P, authorizing the one-half cent sales tax increase on retail sales within the City for a period of ten (10) years. The Finance Department created the 2016 Measure P Sales Tax Fund for the purpose of monitoring all revenues and expenditures of Measure P funds. All expenditures of Measure P funds will be tracked and accounted for by the Finance Department in accordance with Generally Accepted Accounting Principles (GAAP) and presented annually in a report to the Citizens' Oversight Committee (COC). Approximately \$7.8 million in Measure P funds are programmed as part of the fiscal year 2025 CIP.

Sewer Funds

Sewer Service Revenue

The Special Sewer fund is used to account for the sale of the City's excess Metropolitan Sewerage Capacity. A total of \$250,000 in Special Service funds are programmed in the fiscal year 2025 CIP to fund the Sewer Cost of Service (Rate) Study project.

Trunk Sewer Capital Reserve

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 2025 CIP.

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee-based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate, or upgrade existing sewer facilities. Approximately \$4 million in Sewer Facility Replacement funds are programmed in the fiscal year 2025 CIP.

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 2025 CIP.



FY 2024-2025 Capital Improvement Project Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Project Cost
Gas Tax			
DRN0214	Full Capture Trash BMP Installation	DMS - Drainage	\$25,000
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	\$1,473,915
STL0472	RMRA Pavement Maintenance FY2024/25	RMS - Roadway	\$1,300,000
STL0473	Sidewalk Replacement Program - FY2024/25	RMS - Roadway	\$300,000
STL0474	ADA Pedestrian Curb Ramps Program - FY2024/25	RMS - Roadway	\$250,000
STM0403	RMRA Pavement Rehabilitation FY2024/25	RMS - Roadway	\$5,732,370
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$25,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS - Roadway	\$150,000
Total Appropriated:			\$9,256,285
Highway Bridge Program (HBP)			
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	\$34,967,767
Total Appropriated:			\$34,967,767
Measure A - Fire Admin			
SAF0170	Fire Training Facility	BMS-Buildings	\$15,200,000
Total Appropriated:			\$15,200,000
Measure P			
GGV0234	Public Building Repairs (Measure P)	BMS-Buildings	\$2,728,333
PRK0326	Park Infrastructure	PMS - Parks	\$1,000,000
PRK0327	Sport Court & Fields	PMS - Parks	\$400,000
STL0470	Sidewalk Panel Replacement Citywide	RMS - Roadway	\$2,126,813
TRF0439	Traffic Signal Modifications FY25 (Measure P)	RMS - Roadway	\$1,500,000
Total Appropriated:			\$7,755,146
Sewer Facility Replacement			
SWR0294	Sewer Access Rehabilitation Program FY2015/16	WMS - Wastewater	\$400,000

Sewer Facility Replacement

SWR0312	Sewer Rehab & Upsize Telegraph Canyon Basin (Industrial Blvd)	WMS - Wastewater	\$3,175,000
SWR0315	Sewer Manhole Inspection Program FY2019/20	WMS - Wastewater	\$40,000
SWR0319	Sewer Access Road Rehabilitation Program FY2024/25	WMS - Wastewater	\$400,000
Total Appropriated:			\$4,015,000

Sewer Income Fund

SWR0329	Sewer Fees Analysis FY25	WMS - Wastewater	\$50,000
Total Appropriated:			\$50,000

Sewer Service Revenue

SWR0330	Sewer Cost of Service (Rate) Study	WMS - Wastewater	\$250,000
Total Appropriated:			\$250,000

TDIF

TRF0325	Traffic Monitoring Program	RMS - Roadway	\$20,000
Total Appropriated:			\$20,000

TransNet

CTY0202	CIP Advanced Planning	GGG - General Governm	\$60,000
CTY0219	Pavement Management System	RMS - Roadway	\$240,000
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	\$50,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS - Roadway	\$450,000
STL0463	Pavement Repair Program	RMS - Roadway	\$400,000
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$100,000
STM0404	Pavement Major Rehabilitation Program FY2024/25	RMS - Roadway	\$5,715,500
TRF0274	Traffic Count Station Program	RMS - Roadway	\$20,000
TRF0321	Citywide Traffic Data Program	RMS - Roadway	\$20,000
TRF0327	Neighborhood Road Safety Program	RMS - Roadway	\$400,000
TRF0332	Signing and Striping Program	RMS - Roadway	\$50,000
TRF0337	Traffic Signal Left Turn Modification Program	RMS - Roadway	\$20,000
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	\$200,000

TransNet

TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$350,000
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$250,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$300,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$50,000
TRF0414	Pedestrian Access and Traffic Calming Program	RMS - Roadway	\$50,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	\$125,000
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	\$100,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS - Roadway	\$50,000
TRF0436	Pedestrian Hybrid Beacon- Fourth Ave. & Orsett St	RMS - Roadway	\$75,000
TRF0438	Left Turn Extension Storage Study	RMS - Roadway	\$150,000
Total Appropriated:			\$9,225,500

Western Parkland Acquisition and Development

PRK0341	Patty Davis Park Design and Construction	PMS - Parks	\$500,000
Total Appropriated:			\$500,000
Total Budget:			\$81,239,698

CIP PROJECTS BY ASSET MANAGEMENT SYSTEM

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

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

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

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

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

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

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

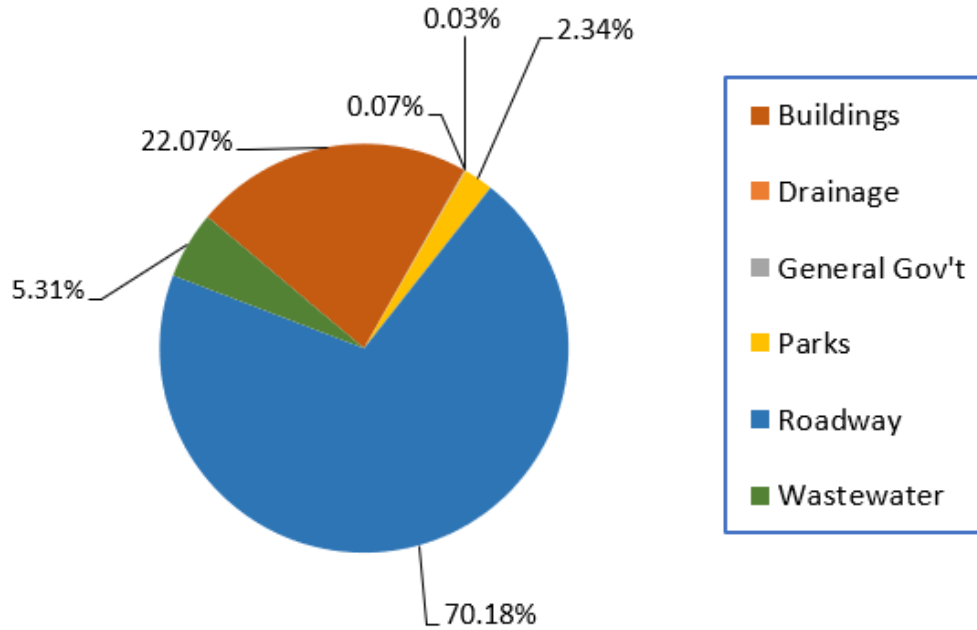
The Fleet Management System (FMS) is comprised of infrastructure associated with maintaining City-owned vehicles.

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

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

Funding by Asset Management System is summarized below:

FY 2024/25 Capital Improvement Projects By Asset



CIP Budget By Asset FY 2024/2025

Asset Management System	Percentage	Total
Buildings	22.07%	\$ 17,928,333
Drainage	0.03%	\$ 25,000
General Gov't	0.07%	\$ 60,000
Parks	2.34%	\$ 1,900,000
Roadway	70.18%	\$ 57,011,365
Wastewater	5.31%	\$ 4,315,000
Total	100%	\$ 81,239,698



FY 2024-2025 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
BMS-Buildings			
GGV0234	Public Building Repairs (Measure P)	BMS-Buildings	\$2,728,333
SAF0170	Fire Training Facility	BMS-Buildings	\$15,200,000
Total Appropriated:			\$17,928,333
DMS - Drainage			
DRN0214	Full Capture Trash BMP Installation	DMS - Drainage	\$25,000
Total Appropriated:			\$25,000
GGG - General Government			
CTY0202	CIP Advanced Planning	GGG - General Government	\$60,000
Total Appropriated:			\$60,000
PMS - Parks			
PRK0326	Park Infrastructure	PMS - Parks	\$1,000,000
PRK0327	Sport Court & Fields	PMS - Parks	\$400,000
PRK0341	Patty Davis Park Design and Construction	PMS - Parks	\$500,000
Total Appropriated:			\$1,900,000
RMS - Roadway			
CTY0219	Pavement Management System	RMS - Roadway	\$240,000
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	\$50,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS - Roadway	\$450,000
STL0463	Pavement Repair Program	RMS - Roadway	\$400,000
STL0470	Sidewalk Panel Replacement Citywide	RMS - Roadway	\$2,126,813
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	\$1,473,915
STL0472	RMRA Pavement Maintenance FY2024/25	RMS - Roadway	\$1,300,000
STL0473	Sidewalk Replacement Program - FY2024/25	RMS - Roadway	\$300,000
STL0474	ADA Pedestrian Curb Ramps Program - FY2024/25	RMS - Roadway	\$250,000
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$100,000

RMS - Roadway

STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	\$34,967,767
STM0403	RMRA Pavement Rehabilitation FY2024/25	RMS - Roadway	\$5,732,370
STM0404	Pavement Major Rehabilitation Program FY2024/25	RMS - Roadway	\$5,715,500
TRF0274	Traffic Count Station Program	RMS - Roadway	\$20,000
TRF0321	Citywide Traffic Data Program	RMS - Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS - Roadway	\$20,000
TRF0327	Neighborhood Road Safety Program	RMS - Roadway	\$400,000
TRF0332	Signing and Striping Program	RMS - Roadway	\$50,000
TRF0337	Traffic Signal Left Turn Modification Program	RMS - Roadway	\$20,000
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$350,000
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$250,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$300,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid- block Crosswalks at Castle Park Middle School	RMS - Roadway	\$75,000
TRF0414	Pedestrian Access and Traffic Calming Program	RMS - Roadway	\$50,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	\$125,000
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	\$100,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS - Roadway	\$200,000
TRF0436	Pedestrian Hybrid Beacon- Fourth Ave. & Orsett St	RMS - Roadway	\$75,000
TRF0438	Left Turn Extension Storage Study	RMS - Roadway	\$150,000
TRF0439	Traffic Signal Modifications FY25 (Measure P)	RMS - Roadway	\$1,500,000

Total Appropriated:**\$57,011,365**

WMS - Wastewater

SWR0294	Sewer Access Rehabilitation Program FY2015/16	WMS - Wastewater	\$400,000
SWR0312	Sewer Rehab & Upsize Telegraph Canyon Basin (Industrial Blvd)	WMS - Wastewater	\$3,175,000
SWR0315	Sewer Manhole Inspection Program FY2019/20	WMS - Wastewater	\$40,000
SWR0319	Sewer Access Road Rehabilitation Program FY2024/25	WMS - Wastewater	\$400,000
SWR0329	Sewer Fees Analysis FY25	WMS - Wastewater	\$50,000
SWR0330	Sewer Cost of Service (Rate) Study	WMS - Wastewater	\$250,000
Total Appropriated:			\$4,315,000
Total Budget:			\$81,239,698

Roadway Management System (RMS)

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

- 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 ratings for all Chula Vista streets are summarized in the following table:

Category	Centerline Miles	Lane Miles	Current PCI	Target PCI
Arterials	59	291	68	80
Collectors	86	243	67	80
Residential/ Local*	307	626	76	80
Alleys/Other	9	18	38	--
TOTAL NETWORK	461	1,178	72	80
Date: April 2, 2024				

Each fiscal year, the City programs approximately \$5 to \$6 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 \$6 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



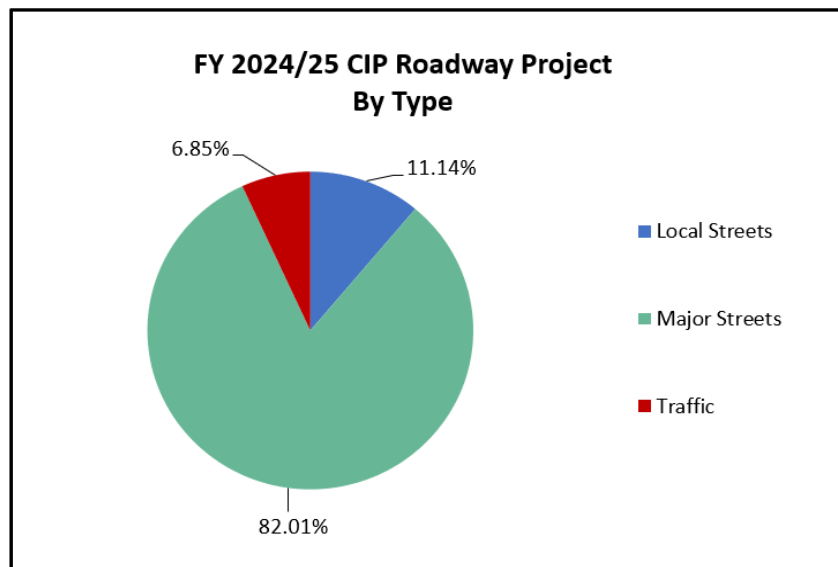
2019 and the Phase 2 project was completed in the summer of 2020. At the completion of these projects, all residential roadways with PCI ratings between 0-35 (based on 2016 PCI ratings) were rehabilitated and received a new PCI rating of 100. The residential category of roadways now has the highest average 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 Fiscal Year 2020/21, \$5 million of Measure P funds was 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 (completed in Fiscal Year 2023).

Proposed Projects

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2024/25, the total amount programmed for Roadway projects is approximately \$57 million, which represents 70.18% 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	11.14%	\$ 6,350,728
Major Streets	82.01%	\$ 46,755,637
Traffic	6.85%	\$ 3,905,000
Total	100%	\$ 57,011,365

Major Streets

Approximately of \$35 million in Highway Bridge Program grant funding has been programmed for the Heritage Road Bridge Replacement project, which is associated with the widening of Main Street from Nirvana Avenue to Heritage Road to a 6-lane major and widening Heritage Road from Main Street to Entertainment Circle by adding two lanes including sidewalk and bike lanes on both sides of the street. The Highway Bridge Program is expected to fund the replacement of the Heritage Road bridge.

Approximately \$11.5 million in funding includes the Pavement Major Rehabilitation Projects (Citywide). The Pavement Major Rehabilitation Project includes resurfacing 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.

Additionally, a total of \$340,000 is programmed to support the Pavement Management System and the Bikeway Facilities Gap Program.

Local Streets

Approximately \$3.2 million is programmed for the annual Pavement Maintenance Program to extend street life by 7-10 years.

Funding of over \$3.1 million is planned for projects associated with curb, gutter, sidewalk, pedestrian, and Americans with Disabilities Act (ADA) pedestrian ramp improvements throughout the City.

Traffic

Approximately \$3.5 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, and other traffic related programs.

A total of \$400,000 is programmed for pedestrian and guardrail improvements at various locations throughout the City.





FY 2024-2025 Capital Improvement Program Roadway Project

Project ID	Project Name	Asset Management System	Project Cost
Local Streets			
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	\$50,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS - Roadway	\$450,000
STL0463	Pavement Repair Program	RMS - Roadway	\$400,000
STL0470	Sidewalk Panel Replacement Citywide	RMS - Roadway	\$2,126,813
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	\$1,473,915
STL0472	RMRA Pavement Maintenance FY2024/25	RMS - Roadway	\$1,300,000
STL0473	Sidewalk Replacement Program - FY2024/25	RMS - Roadway	\$300,000
STL0474	ADA Pedestrian Curb Ramps Program - FY2024/25	RMS - Roadway	\$250,000
Total Appropriated:			\$6,350,728
Major Streets			
CTY0219	Pavement Management System	RMS - Roadway	\$240,000
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	\$100,000
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	\$34,967,767
STM0403	RMRA Pavement Rehabilitation FY2024/25	RMS - Roadway	\$5,732,370
STM0404	Pavement Major Rehabilitation Program FY2024/25	RMS - Roadway	\$5,715,500
Total Appropriated:			\$46,755,637
Traffic			
TRF0274	Traffic Count Station Program	RMS - Roadway	\$20,000
TRF0321	Citywide Traffic Data Program	RMS - Roadway	\$20,000
TRF0325	Traffic Monitoring Program	RMS - Roadway	\$20,000
TRF0327	Neighborhood Road Safety Program	RMS - Roadway	\$400,000

Traffic

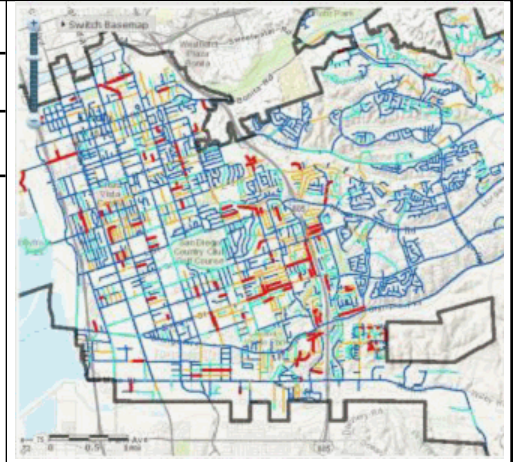
TRF0332	Signing and Striping Program	RMS - Roadway	\$50,000
TRF0337	Traffic Signal Left Turn Modification Program	RMS - Roadway	\$20,000
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	\$200,000
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	\$350,000
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	\$250,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	\$300,000
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	RMS - Roadway	\$75,000
TRF0414	Pedestrian Access and Traffic Calming Program	RMS - Roadway	\$50,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	\$125,000
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	\$100,000
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	RMS - Roadway	\$200,000
TRF0436	Pedestrian Hybrid Beacon- Fourth Ave. & Orsett St	RMS - Roadway	\$75,000
TRF0438	Left Turn Extension Storage Study	RMS - Roadway	\$150,000
TRF0439	Traffic Signal Modifications FY25 (Measure P)	RMS - Roadway	\$1,500,000
		Total Appropriated:	\$3,905,000
		Total Budget:	\$57,011,365



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name:	Pavement Management System		
Project No:	CTY0219		

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>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. This project includes Triennial Fiscal Year Citywide Pavement Condition Assessments. (RTIP - CHV06)</p>		
Justification:	<p>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 life in a cost efficient manner.</p>		
Total Estimated Cost:	\$2,616,000 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$1,896,000	\$240,000	\$120,000	\$120,000	\$120,000	\$120,000	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 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:	\$400,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0



City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Program provides construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the city. This annual project is listed in RTIP - CHV75.			
Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. This project supports Strong and Secure Neighborhoods since the construction of missing pedestrian ramps will increase the mobility of all citizens and assist in bringing the City in compliance with the Americans with Disabilities Act.			
Total Estimated Cost:	\$574,500	<i>(includes 5-year plan allocations)</i>	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine street and sidewalk maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$124,500	\$450,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 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:	\$600,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$200,000	\$400,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Panel Replacement Citywide
Project No: STL0470

Project Location:	Citywide			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Replace sidewalk panels at approximately 10,000 locations throughout the city.			
Justification:	This project will build upon CIP STL0443 (Sidewalk Rehab) by replacing broken/raised sidewalk panels and mitigating the underlying reasons for the damage. This project supports the Strong and Secure Neighborhood Strategic Goal as repairs will be accomplished through a multi-year contract.			
Total Estimated Cost:	\$6,380,438	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
220350	Measure P	\$2,126,812	\$2,126,813	\$2,126,813	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Pavement Maintenance FY2024/25
Project No: STL0471

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:	\$7,873,915 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$0	\$1,473,915	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Maintenance FY2024/25
Project No: STL0472

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:	\$6,500,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$0	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Replacement Program - FY2024/25
Project No: STL0473

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 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:	\$1,500,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0



City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: ADA Pedestrian Curb Ramps Program - FY2024/25
Project No: STL0474


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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Bikeway Facilities Gap Program
Project No: STM0369

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	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:	\$1,795,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$1,295,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

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

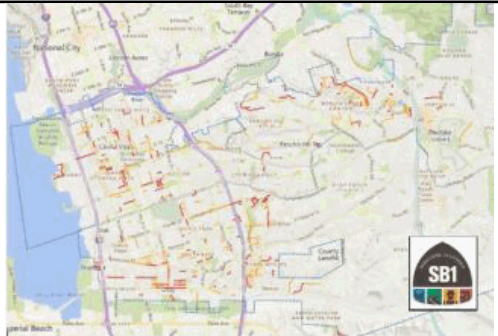
Project Location:	Heritage Road from Entertainment Circle North (Amphitheater) to Main Street intersection crossing the Otay River			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	This project will complete the Heritage Road bridge improvements which includes design work, completion of construction plans, and replacement of the existing bridge.			
Justification:	The existing bridge was constructed as an interim timber deck bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 100-year storm event. The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the City of San Diego's boundary. As the Eastern Territories and San Diego's Otay Mesa areas develop, there will be a need for a wider and realigned bridge. The project includes widening the south side of Main Street (TDIF Facility #56E) approaching Heritage Road Bridge limits. Heritage Road Bridge is TDIF Facility #58B. This project supports Strong and Secure Neighborhoods by ensuring sustainable and well maintained infrastructure.			
Total Estimated Cost:	\$59,928,998 <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 bridge maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
736951	Highway Bridge Program	\$7,183,324	\$34,967,767	\$0	\$10,155,069	\$0	\$0	\$0
590920	Transportation Development	\$17,777,907	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: RMRA Pavement Rehabilitation FY2024/25
Project No: STM0403

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:	\$25,732,370	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$0	\$5,732,370	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

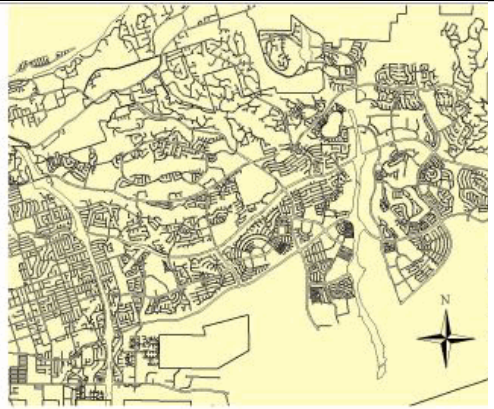
Project Name: Pavement Major Rehabilitation Program FY2024/25
Project No: STM0404

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:	\$36,515,500 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$0	\$5,715,500	\$7,700,000	\$7,700,000	\$7,700,000	\$7,700,000	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Traffic Count Station Program
Project No: TRF0274

Project Location:	Generally east of I-805			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project completes installation and maintenance of permanent traffic count stations, which includes software and hardware, to monitor the traffic volume/capacity of the major streets within the City on a continuous basis. This annual project is listed in RTIP, CHV45.			
Justification:	Count stations are needed to assist in accurately forecasting levels of service on existing and added developments. This project supports the Strong and Secure Neighborhoods Strategic Goal by monitoring traffic patterns in growing portions of the City.			
Total Estimated Cost:	\$835,000	<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.		

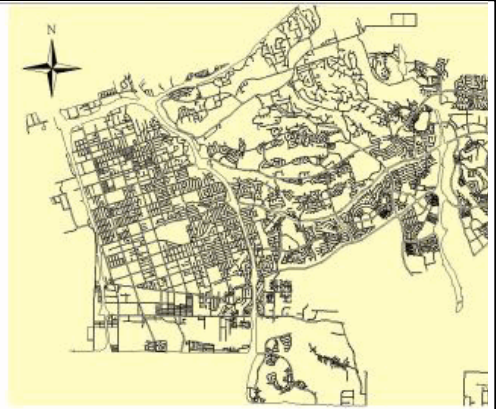
Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$215,000	\$20,000	\$0	\$0	\$0	\$0	\$0
590920	Transportation Development	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Citywide Traffic Data Program
Project No: TRF0321

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Provision of traffic count data and information as part of the annual Traffic Volume Count program. Project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This annual project is listed in RTIP, CHV45.			
Justification:	Traffic counts are required to provide data for Safety Commission studies, Traffic Monitoring Program (TMP), Engineering Traffic Surveys, citizen concerns and various traffic management issues. This project supports the Strong and Secure Neighborhoods Strategic Goal by providing staff with a means for collecting data necessary to improve roadway circulation and safety.			
Total Estimated Cost:	\$772,406	<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.		

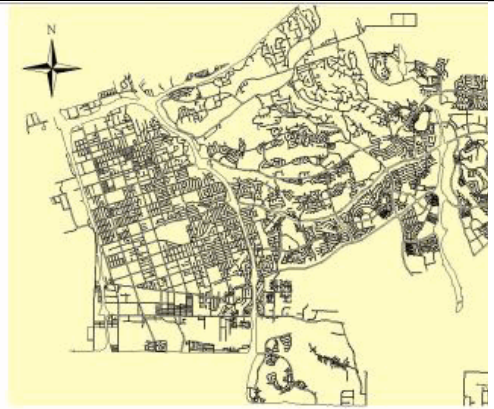
Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$545,406	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Traffic Monitoring Program
Project No: TRF0325

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Project provides for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, project provides traffic monitoring equipment and to administer and manage traffic count stations systems. This annual project is listed in RTIP 08-00, CHV45 (Maintenance).			
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal. All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommends mitigation measures consistent with GMOC goals.			
Total Estimated Cost:	\$924,999	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$249,999	\$0	\$0	\$0	\$0	\$0	\$0
590920	Transportation Development	\$575,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0




City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Neighborhood Road Safety Program
Project No: TRF0327

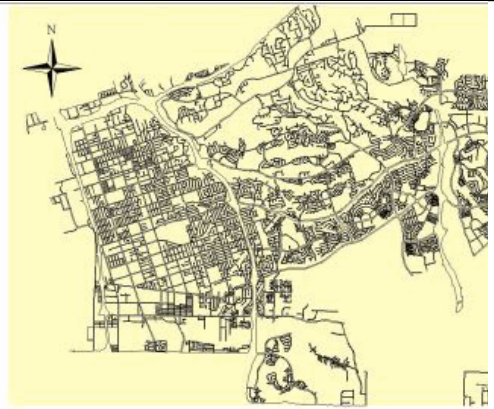
Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	<p>Provides engineering support to address citizen requests, and the implementation of traffic calming measures to address these requests (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, local match funding for grants related to traffic safety, and public education. This project is listed RTIP, CHV34.</p> <p>Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>		
Justification:	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 Goal by improving roadway safety.		
Total Estimated Cost:	\$5,922,526 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
736957	Active Transportation Grant	\$8,526	\$0	\$0	\$0	\$0	\$0	\$0
221351	Gas Tax	\$1,109,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,805,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Signing and Striping Program
Project No: TRF0332

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Provision of traffic control improvements such as grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This annual project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways.			
Justification:	Program will allow modification of existing striping and signage at various locations in an effort to improve overall safety and traffic flow on the roadways, which supports the Strong and Secure Neighborhoods Strategic Goal.			
Total Estimated Cost:	\$1,205,920	<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.		

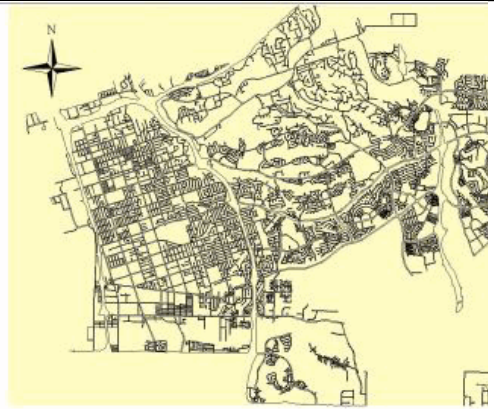
Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$282,240	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$673,680	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Left Turn Modification Program
Project No: TRF0337

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	This project includes the data collection and analysis of left-turn movements at signalized intersections in order to create a priority list of signalized intersections that warrant modification. This project will also upgrade traffic signals with protected-left turn phasing based on this priority list.			
Justification:	Will allow motorists to safely maneuver left turns into the intersections during a protective phase thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality.			
Total Estimated Cost:	\$326,649	<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.		

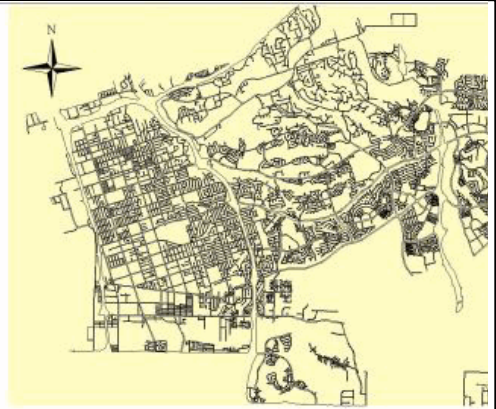
Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
590354	Traffic Signal	\$226,649	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: School Zone Traffic Calming Program
Project No: TRF0345

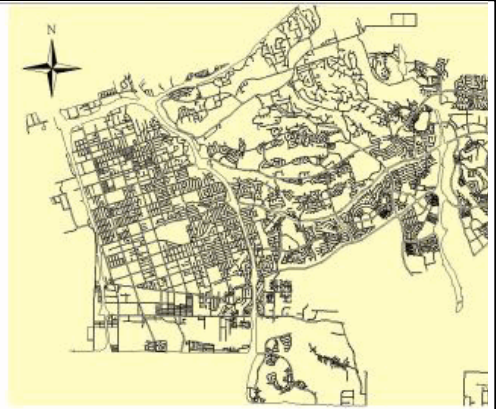
Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Revitalization			
Project Description:	<p>Development of traffic calming guidelines and/or policies. This project will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide within school zones. In addition, this project will be used as a local match funding source for traffic related grant opportunities. This project is listed RTIP, CHV33.</p> <p>Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.</p>			
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:	\$2,898,599	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$659,479	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$1,239,120	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Traffic Signal System Optimization Program
Project No: TRF0350

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	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.			
Justification:	New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors. This 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.			
Total Estimated Cost:	\$5,027,999	<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.		

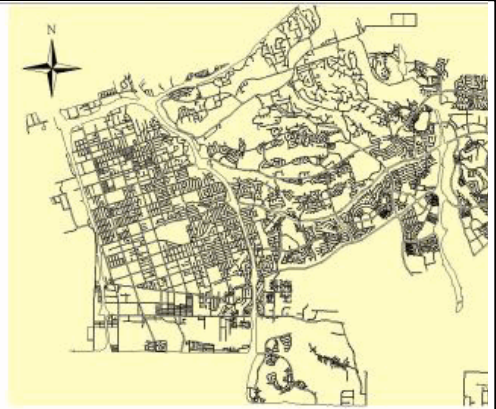
Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$1,010,390	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,267,609	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 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 (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installation/modification, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic monitoring, vehicle detection systems, and traffic data/count collection systems for performance monitoring purposes.</p> <p>Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.</p>			
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:	\$3,752,902	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$907,903	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$1,209,999	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 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:	\$5,224,411	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$283,999	\$0	\$0	\$0	\$0	\$0	\$0
590354	Traffic Signal	\$941,912	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$2,498,500	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

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

Project Location:	Castle Park Middle School on Quintard Street.			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Construct a pedestrian mid-block uncontrolled crosswalk on Quintard Street for Castle Park Middle School. Improvements to include, LED signs, updated signs, striping, and curb bump outs as needed.			
Justification:	Students from Castle Park Middle School are crossing at a location where there is no striped crosswalk. This project will add improvements that are necessary for the installation of a mid-block crosswalk. This project supports Strong and Secure Neighborhoods by enhancing safety for pedestrians around the school.			
Total Estimated Cost:	\$395,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$60,000	\$25,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$260,000	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 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:	\$170,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$120,000	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 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:	\$845,997 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$720,997	\$125,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Intersection Safety Improvements
Project No: TRF0416

Project Location:	Candidate intersections include: E Orange Av at Melrose Av, Otay Lakes Rd at Eastlake Py, E H St at Hidden Vista			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Install improvements at intersections with highest number of incidents to improve intersection safety. Includes traffic signal modifications, adjustments to traffic signal timing, modifications to hardscape improvements, and/or modifications to striping and pavement markings.			
Justification:	Staff evaluated vehicular accident data provided by the Police Department for the intersections with the highest number of incidents across the City during calendar 2018. Based on a preliminary evaluation of the top intersections, this project would fund various modifications to the intersections intended to improve the safety of vehicles and pedestrians and reduce the number of incidents at these locations.			
Total Estimated Cost:	\$1,220,000 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
590354	Traffic Signal	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

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

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	<p>This project updates expired Engineering and Traffic Surveys on key arterial roadways throughout the City such that the existing or updated posted speed limit be enforceable by the Police Department. This is a one-time update to make major roadways current while staff efforts will focus on updating Engineering and Traffic Surveys for lesser collector and local roadways.</p>		
Justification:	<p>Currently, the Engineering and Traffic Surveys for several major arterial roadways throughout the City have expired, limiting the ability of the Police Department to enforce the existing posted speed limits on these roadways. Updating the Engineering and Traffic Survey, which may result in proposing increases or decreases to the existing speed limit, will allow for the Police Department to enforce the speed limit using electronic devices as is their standard practice. This project supports Strong and Secure Neighborhoods by improving safety for road users by assisting police to better enforce speed limits on arterial corridors.</p>		
Total Estimated Cost:	\$550,000	<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, inspections, planning or asset inventories, etc.	




Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 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 St/Evening			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Design and construction of enhancements to existing pedestrian crossings at several intersections including addition of new crossings where previously restricted. A striped student drop-off zone to be installed on Naples Street west of Broadway to serve Harborside Elementary and new guardrail along north frontage of East J Street near 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:	\$580,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$100,000	\$150,000	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$280,000	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

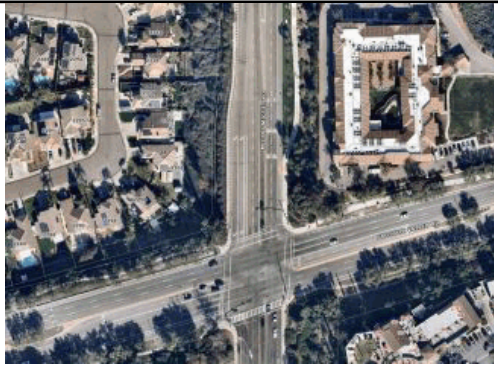
Project Name: Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett
Project No: TRF0436

Project Location:	Fourth Av/Orsett St			
Department Responsible:	Engineering			
Project Intents:	Level of Service			
Project Description:	Upgrades the existing flashing beacon crossing at Fourth avenue and Orsett Street in front of Lauderbach Elementary School to a pedestrian hybrid beacon.			
Justification:	The existing crossing at Fourth and Orsett is heavily used by pedestrians going to and from Lauderbach Elementary School. The upgrade to a pedestrian hybrid beacon for full stop control of traffic in favor of pedestrians is warranted by the criteria identified in Figures 4F-1 and 4F2 from the California Manual on Uniform Traffic Control Devices (MUTCD).			
Total Estimated Cost:	\$475,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
590354	Traffic Signal	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

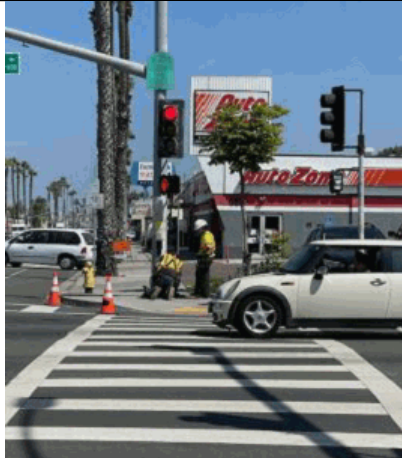
Project Name: Left Turn Extension Storage Study
Project No: TRF0438

Project Location:	Various Locations			
Department Responsible:	Engineering			
Project Intents:	Efficiency			
Project Description:	Traffic analysis to evaluate left turn storage length at signalized intersections which will include San Miguel/Proctor Valley (SB-EB LT), Eastlake Parkway/Village Center (WB-SB LT) and Eastlake Parkway/Village Center (WB-SB LT & EB-NB)			
Justification:	The roadway locations associated with this project are very congested during peak traffic periods. This project supports the Strong and Secure Neighborhoods Strategic Goal by providing traffic analysis and recommendations to improve vehicular circulation along these critical roadway corridors.			
Total Estimated Cost:	\$150,000	<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, inspections, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
227355	TransNet	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Traffic Signal Modifications FY25 (Measure P)
Project No: TRF0439

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Asset Failure			
Project Description:	Citywide traffic signal modifications			
Justification:	The project will reconstruct failing and outdated traffic signals. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring safer roadways.			
Total Estimated Cost:	\$1,500,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
220350	Measure P	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Wastewater Management System (WMS)

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.

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 will be completed this fiscal year. The most significant sewer expense for the City is the cost to treat wastewater at the City of San Diego's Point Loma Wastewater Treatment Plant (PLWTP) accounting for about one third of the City's sewer expenses.

Proposed Projects

The appropriation for Wastewater Management System (WMS) is \$4.3 million, which represents 5.31% of the proposed CIP budget.

Sewer Projects

The appropriation for Wastewater Management System (WMS) is \$4.3 million, which represents 7.07% of the adopted CIP budget.

Sewer Projects


Approximately \$3.2 million from the Sewer Facility Replacement Fund is being added for the rehabilitation and upsizing of the Telegraph Canyon basin. The project will replace approximately 4,200 linear feet of 15-inch pipe with 440 linear feet of 24-inch pipe, and 3,760 linear feet of 18-inch pipe from Moss St. & Industrial Blvd. to J St. & Colorado Ave. Advertising is scheduled for November 2024, with construction planned to begin in February of 2025.

In addition, \$840,000 is programmed for sewer access road rehabilitation projects, along with \$300,000 for a Sewer Fees Analysis and Sewer Cost of Service (Rate) Study.

A complement to the Wastewater Master Plan is the Wastewater Asset Management Plan (WAMP) focusing on existing infrastructure. The WAMP utilizes condition assessments already completed or underway to establish a priority level for rehabilitations/replacements to ensure reliability of facilities. No additional funding is programmed for the WAMP as part of the fiscal year 2025 CIP.

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Sewer Access Rehabilitation Program FY2015/16
Project No: SWR0294

Project Location:	Eastern Side (NE & SE)			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Implementation of the annual sewer access road rehabilitation project for FY 2015-2016.			
Justification:	This project supports the Strong and Secure neighborhoods Strategic Goal, which includes preserving and restoring City infrastructure through the Asset Management Program. The rehabilitation of existing sewer access roads allows sewer infrastructure to be efficiently maintained.			
Total Estimated Cost:	\$1,200,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: This project is needed to improve sewer access roads at various locations.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
428768	Sewer Facility Replacement	\$800,000	\$400,000	\$0	\$0	\$0	\$0	\$0



City of Chula Vista

FY 2024/25-FY 2028/29 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:	\$6,567,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
428768	Sewer Facility Replacement	\$3,392,000	\$3,175,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

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

Project Location:	citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	<p>There are 15,000 manholes in the sewer system and inspecting 1,500/year will keep both the manholes and sewer pipe inspections on the same schedule (10 years for all MH's to be inspected). It will also keep the program running continuously.</p>		
Justification:	<p>The purpose of the project is to establish a baseline condition assessment and prioritize rehabilitation and replacement for City infrastructure through Asset Management Program. Sewer funds will be invested in infrastructure at the highest risk and consequence of failure.</p>		
Total Estimated Cost:	\$190,000 <i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.	



Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
428768	Sewer Facility Replacement	\$150,000	\$40,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

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

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



Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
428768	Sewer Facility Replacement	\$350,000	\$400,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: Sewer Fees Analysis FY25
Project No: SWR0329

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Capacity fee and sewer connection fees need to be re-evaluated since it was last reviewed in the 2014 Waste Water Master Plan (Chapter 8). The cost is estimated at approximately \$50,000 based on information from Wood Rodgers (consultant) during the negotiations of the Waste Water Master Plan in 2023.		
Justification:	Capacity fee and sewer connection fees need to be re-evaluated since it was last reviewed in the 2014 Waste Water Master Plan (Chapter 8). The cost is estimated at approximately \$50,000 based on information from the Wood Rodgers (consultant) during the negotiations of the Waste Water Master Plan in 2023.		
Total Estimated Cost:	\$50,000	<i>(includes 5-year plan allocations)</i>	Project Type: Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.	




Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
411757	Sewer Income Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Sewer Cost of Service (Rate) Study
Project No: SWR0330

Project Location:	Citywide			
Department Responsible:	Engineering			
Project Intents:	Capacity			
Project Description:	<p>The Sewer Cost of Service Study evaluates the ability of the sewer service charges to cover the costs to operate and maintain the sewer system is approved for a five-year period. The study takes 6-12 months to complete and another six months to implement.</p>			
Justification:	The current approved rates will expire on June 2026, thus the next Cost of Service Study is being included in the FY25 project proposal.			
Total Estimated Cost:	\$250,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	\$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
414760	Sewer Service Revenue - 41410	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0

Drainage Management System (DMS)

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

Corrugated Metal Pipe

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



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). Since 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. As design progressed and more site-specific constraints were identified, funding needs increased. 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. Historical CMP repairs ranged from \$400,000 to \$2.7 million.

Prior to receiving Measure P funds, the City allocated funding for CMP projects outside the ROW only on an emergency basis; averaging three to five emergency repairs per year. This year, even with significant storms events in the early winter, staff observed minimal failure of CMP which is attributed to the proactive rehabilitation of the CMP. Further reductions in failures are further anticipated 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

The Statewide Trash Amendments mandate that jurisdictions control the discharge of trash from Municipal Separate Storm Sewer Systems (MS4) into receiving waters. In response, the City has devised an Implementation Plan to meet these regulations, with a final compliance deadline set for fiscal year 2029. This plan entails the installation and perpetual maintenance of Full Capture Trash Best Management Practices (BMPs) within storm drains in targeted areas.

To outline the City's approach to compliance with the Trash Amendments, City Council adopted Resolution 2017-158, which delineates the adopted strategies and commitments. Project DRN0214 is a focal point of these efforts, with \$125,000 allocated in previous years to prevent trash from infiltrating local creeks, rivers, and San Diego Bay.

Studies

The Storm Water Management and Drainage Funding Report and Public Outreach (DRN0218) which includes an analysis and recommendations for current and projected funding shortfalls for program operation and maintenance of the drainage system and regulatory compliance is nearly complete. 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 proposed solutions to address this deficiency, emphasizing the importance of sustainable funding mechanisms to ensure compliance with regulatory requirements and support the city's continued growth and development.

Proposed Projects

The appropriation for Drainage Management System (DMS) projects is \$25,000, which represents 0.03% of the proposed CIP budget.

Drainage

CMP located outside the right of way and within drainage easements, in critical or unknown condition, was funded for rehabilitation/replacement using Measure P as CIP DRN0219. This initiative is part of the City's ongoing commitment to repair and replace vital infrastructure. Similarly, CMP in critical condition within the right of way is typically financed through Gas Tax and TransNet allocations. CMP in satisfactory condition, regardless of location, will continue to be subject to monitoring and funding allocation as needs arise. In fiscal year 2023, over \$600,000 was dedicated to critical CMP rehabilitation efforts.




There is no new CMP project proposed as part of the fiscal year 2025 CIP program.

City of Chula Vista

FY 2024/25-FY 2028/29 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:	\$250,000	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0

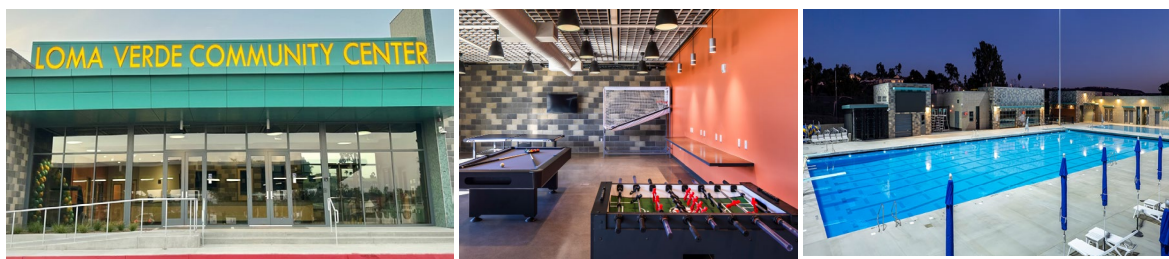
Building Management System (BMS)

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

Since the City's Measure P initiative was adopted, over \$21 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, Casa Casillas, and other public buildings (such as the Animal Care Facility and Living Coast Discovery Center).

Approximately \$29.9 million has been programmed to repair fire stations, and to replace Fire Stations 3 and 5, which included securing properties, design and construction, demolishing, clearing, and disposing of the existing sites.

Funding of \$30.7 million was programmed to replace Loma Verde Recreation Center, which is approximately 50 years old. This Design-Build Project included the construction of multi-purpose facilities and an aquatic area spanning approximately 44,000 square feet. Segments 1 and 2 of the project entailed the demolition and reconstruction of roughly 20,000 square feet of the Center, resulting in the addition of a new multi-purpose gymnasium, dance rooms, crafts room, fitness room, game room, hard courts, restrooms, changing rooms, staff offices, lifeguard staff room, break room, and new pool restrooms. Additionally, in Segment 3, the remaining portions of the existing building were replaced to accommodate new pool mechanical equipment, wet and dry storage, a new competition pool, a new recreation pool, a new splashpad, a new pool deck, a replacement playground, a replacement solar water heater, new sports lighting, and classroom space. The City hosted a grand opening for the new Loma Verde Aquatic Center in December of 2023.



Loma Verde Community Center celebrated with a Grand Opening in December of 2023.

Proposed Projects

The appropriation for Building Management System (BMS) projects is approximately \$17.9 million, which represents 22.07% of the proposed CIP budget.

Buildings

The CIP Program includes \$2.7M in Measure P funding for critical repairs and replacement of building assets that have reached or exceeded their expected useful life at various public facilities throughout the city.

Fire Training Facility

Measure A funding in the amount of \$15.2M has been allocated to support the development of a specialized training facility, aiming to facilitate ongoing education and training requirements for 230 Fire and EMS personnel. The new facility will be designed to offer an optimal environment for preparing Fire and EMS personnel for their essential public safety responsibilities.




City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

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

Project Location:	Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings.			
Department Responsible:	Public Works			
Project Intents:	Asset Failure			
Project Description:	Complete infrastructure repairs at the Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings. 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:	\$11,035,122 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
220350	Measure P	\$8,306,789	\$2,728,333	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Fire Training Facility
Project No: SAF0170

Project Location:	Fire Station 4 located at 850 Paseo Ranchero			
Department Responsible:	Fire			
Project Intents:	Level of Service			
Project Description:	The CVFD has a critical need to identify and develop a purpose-built training facility to provide an effective environment to prepare Fire and EMS personnel for their public safety job duties. Our current training operations are co-located with Fire Station 4 and have encroached on property that does not belong to the CVFD to accomplish the basic needs of initial and ongoing training.			
Justification:	Over the past three years, the Fire Department has onboarded approximately 35 Firefighters and EMS personnel each year. This trend is expected to continue for the next 10 years to keep up with City growth and anticipated retirements. In addition to the onboarding of new personnel, the Fire Department must maintain the continuing education/training mandates for the existing 230 personnel. Needs include class and conference rooms, office space, restroom and locker rooms, lunchroom and kitchen space, parking for employee vehicles, parking and storage for department vehicles and apparatus, equipment storage, decontamination facilities, physical training space, training props, modern high-rise training tower, and emergency vehicle operations space.			
Total Estimated Cost:	\$15,200,000	<i>(includes 5-year plan allocations)</i>	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion, facility will require routine facility and building maintenance.		

Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
222374	Measure A- Fire Admin	\$0	\$15,200,000	\$0	\$0	\$0	\$0	\$0

Fleet Management System (FMS)

The City owns and operates over 650 vehicles, including police cars, fire trucks, dump trucks, and other equipment. Maintenance for these vehicles is funded through the budgets of the individual city departments responsible for their operation. The Equipment Replacement Fund, established by the City Council in 1985 was set up to fund Vehicle Replacement. Due to budget constraints, the City has deferred funding the Equipment Replacement Fund. Measure P has been critical to the replacement of vehicles.

In 2017, Chula Vista voters approved Measure P, a temporary, ten-year, half-cent sales tax to fund high priority needs. Since the adoption of Measure P, approximately \$34 million has been allocated towards replacing 169 non-public safety vehicles, 150 police vehicles, and 39 fire vehicles that had exceeded their recommended replacement period. Notably, Measure P funds have also facilitated the installation of electric charging stations at select municipal facilities, supporting the integration of new electric vehicles into the fleet.

Other funds, such as Wastewater, Development Services, and Measure A, also fund vehicle replacement and/or new additions to the Fleet needed to meet service needs.

Proposed Projects

There are currently no proposed Capital Improvement Program (CIP) projects associated with Fleet infrastructure.

Parks Management System (PMS)



The City owns and operates over 65 Parks covering nearly 560 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 \$8.8 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.

Approximately \$5 million in Measure P funds has been programmed to improve sports field conditions and upgrade the irrigation systems to a smart system allowing for efficient and effective water use. Field work included: renovating, re-seeding, aerating, fertilizing, and in some cases replacing sod. In addition to the fields, many of the sports courts (tennis, basketball, etc.) throughout parks need a variety of repairs.



Proposed Projects

The appropriation for Park Management System (PMS) projects is \$1.9 million, which represents 2.34% of the proposed CIP budget.

Parks

A total of \$1.4 million of Measure P funding is programmed for park infrastructure asset replacements and/or repairs associated with drinking fountains, irrigation controls, lights, picnic tables, benches, and similar amenities. Additionally, repairs include efforts to assist in bringing the City's sports fields up to good standing.


Fiscal year 2025 also includes \$500,000 in funding from the Western Parkland Acquisition and Development fund to supplement \$1.9 million in state grant funding awarded to the City for the design and construction of Patty Davis Park.

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

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


Project Location:	Citywide Parks	
Department Responsible:	Public Works	
Project Intents:	Asset Failure	
Project Description:	Project will repair or replace elements within various City parks that are beyond their service life such as 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:	\$8,843,056 <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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
273490	CDFP Urban Shade Tree Grant	\$177,952	\$0	\$0	\$0	\$0	\$0	\$0
220350	Measure P	\$7,665,104	\$1,000,000	\$0	\$0	\$0	\$0	\$0
220368	MeasureP Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0



City of Chula Vista
FY 2024/25-FY 2028/29 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:	\$3,260,655	<i>(includes 5-year plan allocations)</i>	Project Type:	Parks
Estimated Operation and Maintenance Cost:	\$0	Note: Upon completion of the project, the improvements will require routine park maintenance.		


Source Of Funding								
Fund No	Fund Name	Previous	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
220350	Measure P	\$2,860,655	\$400,000	\$0	\$0	\$0	\$0	\$0

City of Chula Vista

FY 2024/25-FY 2028/29 Capital Improvement Program

Project Description Report

Project Name: Patty Davis Park
Project No: PRK0341

Project Location:	D Street, west of Woodland Avenue			
Department Responsible:	Development Services			
Project Intents:	Level of Service			
Project Description:	Creation of Patty Davis Park including construction of playground areas, a community garden, picnic areas with shelter and a pathway/trail with art, lighting and landscaping throughout the park.			
Justification:	Patty Davis Park increases the park acreage in western Chula Vista in accordance with the City's Park and Recreation Master Plan. It also addresses the Healthy Community and Connected Community goals as it seeks to provide passive recreational opportunities for residents and a communal place of gathering.			
Total Estimated Cost:	\$2,362,506	<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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
273490	CDFF Urban Shade Tree Grant	\$1,862,506	\$0	\$0	\$0	\$0	\$0	\$0
716979	Western Parkland Acquisition	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

Open Space Management System (OSMS)

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



Open Space areas provide the public with active and passive recreational opportunities, scenic enhancement along landscaped parkways, and buffer zones to protect public and private lands. Open Space Preserves are managed under Chula Vista's Multiple Species Conservation Program (MSCP) Subarea Plan and protect endangered plant and animal species.

Proposed Projects

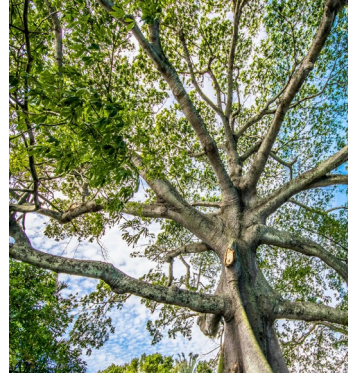
There are no proposed CIP projects associated with the Open Space Management System.



Urban Forestry Management System (UFMS)

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

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



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

Proposed Projects

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

General Government Management System (GGMS)

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

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

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

In FY2021/22, the demolition of all the buildings at the old Public Works Yard at 707 F Street 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.

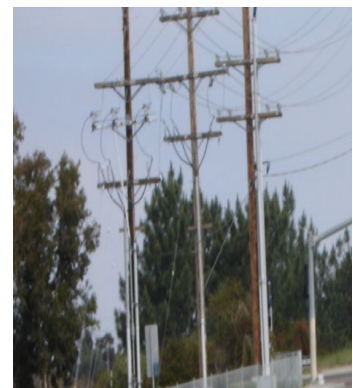
Finally, General Government also refers to general planning and information technology.

Proposed Projects

The appropriation for General Government System (GGS) projects is \$60,000, which represents 0.07% 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.



Close to \$40 million has been expended on underground projects since the 1990's. As of Spring 2023, the City's 20A fund allocation has a positive balance of approximately \$12 million. Draw down on the balance is expected in 2023 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 2023 with completion estimated in 2024. The cost estimate of UUD #141 was recently increased to \$5.9 million to reflect current design plans and inflationary increases in construction costs. 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 began the conversion work for UUD # 141 on F street in 2023, which will be followed by the F Street Promenade Streetscape improvements funded with almost \$10 million in Active Transportation Program Grant funds. The conversion work east of Broadway on UUD # 142 is anticipated to closely follow UUD #141 completion, but the CPUC has taken the decision to sunset the 20A Program as of December 31, 2022. It is unclear at this time if a new program will be created to continue utility undergrounding.

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



City of Chula Vista
FY 2024/25-FY 2028/29 Capital Improvement Program
Project Description Report

Project Name: CIP Advanced Planning
Project No: CTY0202

Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Efficiency	
Project Description:	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:	\$2,272,717 <i>(includes 5-year plan allocations)</i>	Project Type: General Government
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 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	Future
221351	Gas Tax	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
717980	Residential Construction Tax (RCT)	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
414760	Sewer Service Revenue - 41410	\$161,250	\$0	\$0	\$0	\$0	\$0	\$0
412758	Special Sewer - 41200	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0
227355	TransNet	\$1,491,467	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0

Regional Projects

The City of Chula Vista CIP includes funding for several planning level studies related to regional projects. Regional projects are predominantly funded and led by regional agencies such as Caltrans or SANDAG, however, City staff is often involved in the delivery of these projects, since they provide a direct benefit to the community and provide sustainable infrastructure. CIP funding for regional projects is often necessary to assist regional agencies with initiating projects and to fund City staff costs. The following is a summary of various regional 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 three phases of work, which are all now completed.

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 is 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 the end of 2025.

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 Train (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/16349/636542936250330000>

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III, which commenced in FY 2013-14 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. 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 during this phase.

[Chula Vista Light Rail Corridor Improvements](#)

This environmental and preliminary design work was the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street crossing is the highest priority LRT grade-separation project out of 27 study locations evaluated within San Diego County. City staff worked with SANDAG staff to obtain the \$5 million design phase funded in FY20 for the next phase of work for Palomar Street. SANDAG and the City of Chula Vista were awarded \$21.5 million through the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program. These funds will be used for the project's design phase, which includes acquiring right-of-way and relocating utilities ahead of the start of construction. The construction phase is likely to get regional, State & Federal funding once the design phase nears completion in late 2025. The design phase is estimated to take 24 to 30 months. Pending SANDAG funding for the construction phase in FY25, construction could be up to 36 months in duration with a project completion date sometime in FY2029.



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

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

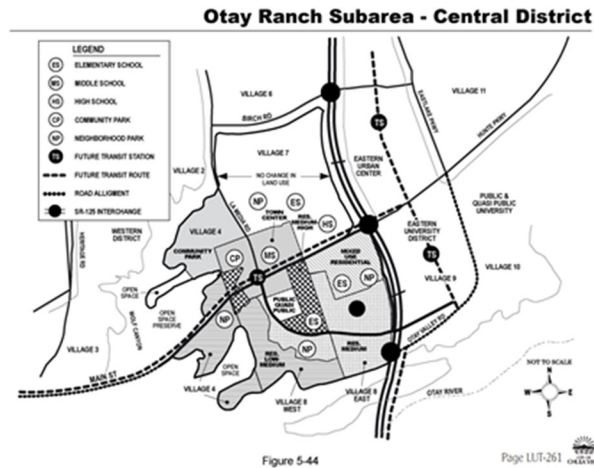
The project is in coordination with the development community to consider several roadway alignments of which one includes a bridge over Wolf Canyon and associated utilities. The initial work involves meeting with the resource

agencies and Caltrans, which will ultimately result in the completion of the environmental document and preliminary level bridge and utility design. The development community continues their evaluation of various land use alternatives that will determine the timing and alignment needs for this arterial roadway, but more immediate needs are further east along the SR-125 corridor.

On July 30, 2020, as new development continues in the southeastern portion of the City in Otay Ranch, the developer, with approval by the City, initiated work with Caltrans on a future pair of \$65M interchanges at SR-125/Main Street and at SR-125/Otay Valley Road (La Media Road). Additional discussion with Caltrans has been conducted on the first interchange with SR-125 at the easterly terminus of Main Street between Magdalena Avenue and westerly extension of Hunte Parkway from Eastlake Parkway. To eventually proceed to the construction phase for the initial interchange at Main Street, a Project Initiation Document (PID) via a Project Study Report has been completed for the project and is currently in the environmental clearance phase. Design phase for the project is anticipated in FY25. 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 (FY23)
2. Project Report/Environmental Document (FY25)
3. Construction Phase (Begin FY25 – Open to Public FY27)





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

Project ID	Project Name	Project Phase
DRN0208	Telegraph Canyon Channel Improvements	Infrastructure Design 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
GGV0241	CVEATC Bridge Repair FY2018-19	Construction Phase
GGV0243	Fire Stations Repair/Replace Phase2	Infrastructure Design Phase
GGV0246	City Hall Sewer Pump Station Upgrades	Infrastructure Design Phase
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	Construction Phase
GGV0252	Fire Station #1 Repair/Replace (Measure P)	Advanced Planning Phase
GGV0257	1301 Oleander Ave Building Repairs	Infrastructure Design Phase
GGV0259	Golf Course Improvements	Infrastructure Design Phase
LY127	Palomar Rail Grade Separation	Infrastructure Design Phase
PRK0329	Lauderbach Park Rehabilitation	Construction Phase
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Infrastructure Design Phase
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Construction Phase
STL0436	D Street Sidewalk Project	Construction Phase
STL0442	Street Improvements for Alpine Ave between Emerson St. & Naples St.	Infrastructure Design Phase
STL0447	ADA Pedestrian Curb Ramps FY2020/21	Construction 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
STL0459	Pavement Maintenance Program FY2022/23	Infrastructure Design Phase
STL0461	ADA Pedestrian Curb Ramps Program FY2022/23	Infrastructure Design Phase
STL0462	Sidewalk Replacement Program FY2022/23	Infrastructure Design Phase

Project ID	Project Name	Project Phase
STL0470	Sidewalk Panel Replacement Citywide	Infrastructure Design 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
STM0406	Bay Boulevard Street Sidewalk Improvements	Advanced Planning Phase
STM0408	Pavement Major Rehabilitation Program FY2021/22	Infrastructure Design 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
STM0411	Pavement Major Rehabilitation Program FY2022/23	Infrastructure Design Phase
STM0412	RMRA Pavement Rehabilitation FY2022/23	Infrastructure Design Phase
STM0413	RMRA Pavement Rehabilitation FY2023/24	Infrastructure Design Phase
SWR0275	Sewer Force Main @ G Street Pump Station	Construction Phase
SWR0286	Agua Vista Pump Station Upgrades	Infrastructure Design Phase
SWR0291	J Street Sewer Junction Structure Improvement	Infrastructure Design Phase
SWR0309	G Street Pump Station Upgrade	Construction Phase
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Infrastructure Design Phase
SWR0314	Sewer Manhole Rehabilitation FY2019/20	Construction Phase
SWR0320	Sewer Manhole Rehabilitation FY2020/21	Construction Phase
SWR0322	Sewer Pipeline Rehabilitation FY21/22	Infrastructure Design Phase
SWR0325	Maintenance Hole Rehabilitation Program FY2022/23	Infrastructure Design Phase
SWR0327	Sewer Collection System Monitoring	Infrastructure Design Phase
TRF0403	Traffic Signal Communication Improvements East of I-805	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
TRF0413	Ladder Crosswalks at all Controlled Intersection Program (FY20)	Construction Phase
TRF0415	Telegraph Canyon Road Raised Median Improvements	Infrastructure Design Phase

Project ID	Project Name	Project Phase
TRF0416	Intersection Safety Improvements	Infrastructure Design Phase
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	Construction Phase
TRF0422	Radar Speed Feedback Signs Various Locations	Infrastructure Design 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
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	Infrastructure Design Phase

GLOSSARY OF FINANCE AND BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Revenue – See Discretionary Revenues.

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

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

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

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

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

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

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

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

Ordinance – A formal legislative enactment by the City Council.

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

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

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

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

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

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

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

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

Yield – The rate of return earned on an investment.



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