

FY 2014-15

ADOPTED CIP BUDGET

CITY OF CHULA VISTA







California

CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2014-2015

CHERYL COX
MAYOR

PAMELA BENSOUSSAN
COUNCILMEMBER

PATRICIA AGUILAR
COUNCILMEMBER

RUDY RAMIREZ
COUNCILMEMBER

MARY SALAS
COUNCILMEMBER

JIM SANDOVAL
CITY MANAGER

DONNA NORRIS
CITY CLERK

GLEN GOOGINS
CITY ATTORNEY

CITY OF
CHULA VISTA

ADMINISTRATION

Jim Sandoval	City Manager
Gary Halbert	Assistant City Manager
Kelley Bacon	Deputy City Manager/Director of Human Resources and Information Technology Services

DIRECTORS

Maria Kachadoorian	Director of Finance/Treasurer
Michael Meacham	Director of Economic Development
Richard Hopkins	Director of Public Works
Kelly Broughton	Director of Development Services
Dave Hanneman	Fire Chief
David Bejarano	Chief of Police
Betty Waznis	Director of Library
Kristi McClure	Director of Recreation

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 Operations and Engineering 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.

TABLE OF CONTENTS

TRANSMITTAL LETTER 1
CIP PROGRAM OVERVIEW 2
A YEAR AT A GLANCE (FY2013-14 COMPLETED PROJECTS) 4
PROPOSED FY14-15 CIP BUDGET 6
CIP PROJECTS BY FUNDING SOURCE 10
CIP PROJECTS BY GEOGRAPHICAL LOCATION 20
CIP PROJECTS BY ASSET MANAGEMENT SYSTEM 25
INFRASTRUCTURE SCORECARD 31
ROADWAY MANAGEMENT SYSTEM PROJECTS 34
WASTEWATER MANAGEMENT SYSTEM PROJECTS 106
DRAINAGE MANAGEMENT SYSTEM PROJECTS 115
BUILDING MANAGEMENT SYSTEM PROJECTS 118
FLEET MANAGEMENT SYSTEM PROJECTS (BUDGETED IN THE City's Operating Budget) 120
PARKS MANAGEMENT SYSTEM PROJECTS 121
OPEN SPACE MANAGEMENT SYSTEM PROJECTS 123
URBAN FORESTRY MANAGEMENT SYSTEM 125
GENERAL GOVERNMENT MANAGEMENT SYSTEM PROJECTS 126
REGIONAL PROJECTS 134
ACTIVE PROJECTS 137
UNFUNDED PROPOSALS 139
GLOSSARY OF FINANCE AND BUDGET TERMS 142
INDEX 145

CITY OF
CHULA VISTA
OFFICE OF THE CITY MANAGER

Honorable Mayor and City Council,

The 2015-2019 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 2014-15 capital expenditure is nearly $19.8 million. The forecasted five-year program is estimated at $53.5 million. The 2015-2019 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 proposed 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.

One of the most significant capital projects in the future will be the development of the Bayfront infrastructure. With the recent action taken by the Port of San Diego Board of Port Commissioners and the Chula Vista City Council to approve the financing agreement for the Chula Vista Bayfront Master Plan (CVBMP), revenues have been identified that are necessary for infrastructure improvements that will provide public access to Chula Vista's waterfront, and protect key habitat areas. No current General Fund monies are required for the project.

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

Sincerely,

James D. Sandoval
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. For example, the development of the new multi-purpose park on the SDG&E easement at the southeast corner of Fourth Avenue and Orange Avenue, and adjacent to the South Chula Vista Library, includes an estimated ongoing maintenance cost. This cost will be included in the FY 2015-16 operating budget.

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

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

Another tool used in ranking and formulating the CIP recommendations are Guiding Documents approved by the City Council. The City utilizes "guiding documents" to ensure proposed CIP projects are consistent with established program priorities. The following is a partial list of guiding documents, which have included public input from multiple stakeholders in the community. For example the Five-year Pedestrian Master Plan and Bike Master Plan were recently adopted by the City Council. They identify missing infrastructure needs within those program categories. Additionally, proposed CIP projects are reviewed for consistency with the City's General Plan and specific plan and City policies.

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

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

http://www.chulavistaca.gov/City_Services/Development_Services/Engineering/index.asp

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

A YEAR AT A GLANCE

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2014 is as follows:

- Close out of Third Avenue Streetscape Implementation Project (Phase I) from “H” Street to just north of Madrona Street
- Completed Castle Park Assessment District projects under the HUD Section 108 Loan Program (total improvements - $10.3 Million) which provided sidewalk and roadway improvements for all but a half mile segment of Emerson Street and a quarter mile segment of Alpine Avenue
- Completion of sidewalk improvements on Hilltop Drive, from F Street to Center Street; East H Street from Terra Nova to Hidden Vista Drives; Naples Street, from Fifth Avenue to Broadway; and Oxford Street, Broadway to 5th Avenue
- New type of pedestrian traffic signal device with high-intensity activated crosswalk (also known as HAWK) signals was installed on Fourth Avenue and Montgomery Street near Montgomery Elementary School
- Funding authorization approved to proceed with Heritage Bridge Preliminary Engineering and Environmental Review
- Construction of sewage lift station at Hilltop Drive
- Construction of emergency storm drain at 4th Avenue and E Street
- Construction of Bayshore Bikeway Project from H to Palomar Streets
- Completed several paving projects that utilized recycled materials, saved natural resources, and reduced carbon emissions
- Completed sewer rehabilitation projects at C Street and 5th Avenue
- Completed emergency repairs at Third Avenue and H Street
- Converted approximately 4,000 street lights along arterial roadways to LED fixtures, which utilize almost 50% less energy than traditional lights
- Constructed over the past year:
    - 10,690 SF of non-contiguous sidewalk
    - 35,505 SF of monolithic sidewalk
    - 3 street lights
    - 4 traffic signals
    - 3 traffic signal modifications
    - 24 ADA ramps built
- There are several other CIP projects underway in various stages of completion. Among the larger projects are Third Avenue Streetscape (Phase 2) and Willow Street Bridge.

PROPOSED FY14-15 CIP BUDGET

The 2015-2019 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 2014-15 capital expenditure is $19.8 million. The forecasted five-year program is estimated at $53.5 million. The 2015-2019 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

2014/15-2018/19 Capital Improvement Program

Five-Year CIP/ICAP Project Summary Schedule

CIP #.	Project Name	Category	Total Project Cost *	2014/15	2015/16	2016/17	2017/18	2018/19	Total
DR198	Storm Drain Pipe Rehabilitation Project FY2014/2015	Drainage	$300,000	$300,000	0	0	0	0	$300,000
GG222	Asset Management	General Government	$1,056,800	$450,000	0	0	0	0	$450,000
GG223	Otay Ranch Preserve Access Control	Open Space	$200,000	$200,000	0	0	0	0	$200,000
OP202	CIP Advanced Planning	General Government	N/A	$80,000	$59,000	$62,000	$65,000	$65,000	$331,000
OP219	Pavement Management System	Roadway	$1,100,000	$150,000	0	$250,000	0	$100,000	$500,000
OP223	Downtown Parking District Technology Upgrades	General Government	$100,000	$100,000	0	0	0	0	$100,000
PR320	Playground Equipment Installations	General Government	$425,000	$125,000	$200,000	$100,000	0	0	$425,000
PR321	Repairs at Loma Verde and Parkway	General Government	$140,219	$140,219	0	0	0	0	$140,219
STL261	Willow Street Bridge (Widening)-Phase II	Roadway	$15,720,818	$1,579,928	$4,512,613	$4,512,613	0	0	$10,605,154
STL366	Moss Street Sidewalk Installation	Roadway	$775,000	$700,000	0	0	0	0	$700,000
STL367	Naples Street Sidewalk Installation	Roadway	$550,000	$400,000	0	0	0	0	$400,000
STL369	Palomar St. Sidewalk Improvements along Northside from Orange Ave. to Thrid Ave.	Roadway	$600,000	$450,000	0	0	0	0	$450,000
STL384	Willow Street Bridge (Utility Relocation)	Roadway	$1,815,850	$465,050	0	0	0	0	$465,050
STL394	Moss Street Improvement Between Third Avenue & Fourth Avenue	Roadway	$404,580	$60,000	0	0	0	0	$60,000

STL396	Jefferson Avenue Improvements 1000 to 1050 Block	Roadway	$264,000	$130,000	0	0	0	0	$130,000
STL400	Third Avenue Streetscape Improvement Project - Phase II	Roadway	$2,993,738	$1,274,067	0	0	0	0	$1,274,067
STL401	Pavement Minor Rehabilitation FY2014/2015	Roadway	$2,050,000	$2,050,000	0	0	0	0	$2,050,000
STL402	Replacement of Curb & Gutter Citywide - FY 2014/2015	Roadway	$150,000	$150,000	0	0	0	0	$150,000
STL403	Cross Gutter Rehabilitation Citywide FY 2014/2015	Roadway	$250,000	$250,000	0	0	0	0	$250,000
STL404	Bikeway Master Plan 2016 Update	General Government	$200,000	$50,000	$150,000	0	0	0	$200,000
STL405	ADA Curb Ramps FY2014/2015	Roadway	$300,000	$300,000	0	0	0	0	$300,000
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	Roadway	$28,263,875	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
STM364	Heritage Road Bridge Replacement	Roadway	$3,836,599	($345,267)	0	0	0	0	($345,267)
STM367	South Broadway Improvements Main Street to Southern City Limits-Phase I Drainage Improvements	Roadway	$1,400,000	$350,000	0	0	0	0	$350,000
STM369	Bikeway Facilities Gap Project (Study)	Roadway	$435,000	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
STM378	Main Street Streetscape Master Plan	General Government	$401,101	$50,000	0	0	0	0	$50,000
STM381	South Broadway Improvements Main Street to Southern Limits, Phase II	Roadway	$1,250,000	$1,250,000	0	0	0	0	$1,250,000
STM382	Bike Lane along East H Street	Roadway	$2,200,000	$200,000	$2,000,000	0	0	0	$2,200,000
STM383	Pavement Major Rehabilitation FY2014/2015	Roadway	$2,500,000	$2,500,000	0	0	0	0	$2,500,000
STM384	Bike Lanes on Broadway Feasibility Study	Roadway	$523,900	$65,000	$458,900	0	0	0	$523,900
STM385	Bridge Maintenance Program (BMP)	General Government	$475,000	$75,000	$100,000	$100,000	$100,000	$100,000	$475,000

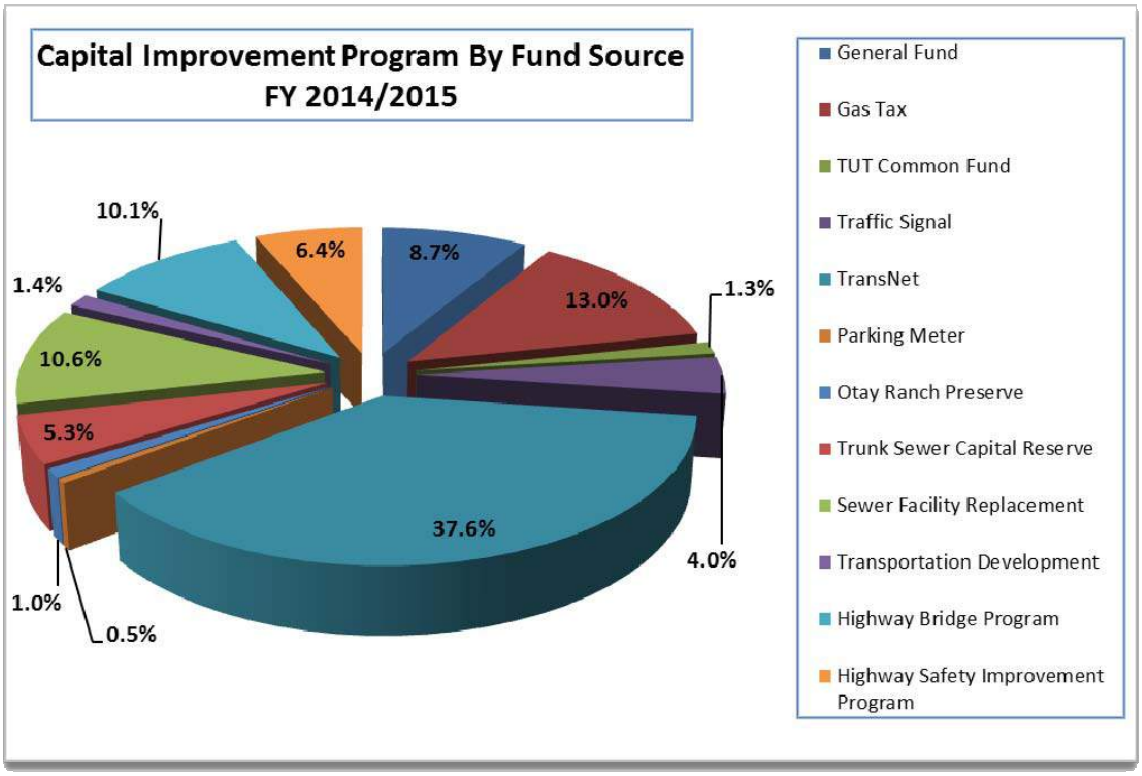
STM386	Heritage Road Bridge Improvements	Roadway	$17,499,999	$345,267	$8,577,366	$8,577,366	0	0	$17,499,999
SW285	Sewer Rehabilitation Project FY2014/2015	Wastewater	$500,000	$500,000	0	0	0	0	$500,000
SW286	Agua Vista Pump Station Upgrades	Wastewater	$450,000	$450,000	0	0	0	0	$450,000
SW287	Manhole Inspections FY 2014/2015	Wastewater	$950,000	$450,000	$500,000	0	0	0	$950,000
SW288	Sewer Access Road Rehabilitation for FY 2014/2015	Wastewater	$200,000	$200,000	0	0	0	0	$200,000
SW289	Manhole Rehabilitation Program FY 2014/2015	Wastewater	$900,000	$500,000	$100,000	$100,000	$100,000	$100,000	$900,000
SW290	Telegraph Canyon Basin Sewer Improvements between 5th Ave. and I-5 Freeway	Wastewater	$950,000	$950,000	0	0	0	0	$950,000
SW291	"J" Street Junction Box Sewer Study	Wastewater	$100,000	$100,000	0	0	0	0	$100,000
TF274	Traffic Count Station Program	Roadway	N/A	$40,000	$65,000	$65,000	$65,000	$65,000	$300,000
TF319	Signal Modification - Anita Street & Industrial Boulevard	Roadway	$454,536	$50,000	0	0	0	0	$50,000
TF321	Citywide Traffic Count Program	Roadway	N/A	$25,000	$50,000	$50,000	$50,000	$50,000	$225,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	Roadway	N/A	$120,000	$100,000	$100,000	$100,000	$100,000	$520,000
TF332	Signing and Striping Program	Roadway	N/A	$20,000	$50,000	$50,000	$50,000	$50,000	$220,000
TF344	I 805 Direct Access Ramp East H Street and East Palomar Street	Roadway	$397,988	$77,988	$20,000	$20,000	$20,000	$20,000	$157,988
TF345	Traffic Calming Program	Roadway	N/A	$70,000	$70,000	$70,000	$70,000	$70,000	$350,000
TF350	Traffic Signal System Optimization Program	Roadway	$1,300,000	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
TF354	Traffic Congestion Relief Program	Roadway	N/A	$75,000	$75,000	$75,000	$75,000	$75,000	$375,000
TF359	SR54 Corridor and Arterial Operations	Roadway	$22,012	($77,988)	0	0	0	0	($77,988)
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification	Roadway	N/A	$200,000	$50,000	$50,000	$50,000	$50,000	$400,000

	Program								
TF382	Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue / "J" Street	Roadway	$420,350	$20,000	0	0	0	0	$20,000
TF383	Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street Intersections	Roadway	$300,000	$50,000	0	0	0	0	$50,000
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H” Street & Third Avenue/“I” Street	Roadway	$989,900	$989,900	0	0	0	0	$989,900
TF389	Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road	Roadway	$648,500	$648,500	0	0	0	0	$648,500
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	Roadway	$250,000	$250,000	0	0	0	0	$250,000
Total			$104,633,343	**$19,802,664**	$17,337,879	$14,381,979	$945,000	$1,045,000	$53,512,522

***Projects with N/A are annual projects, and therefore do not have a fixed project cost**

CIP PROJECTS BY FUNDING SOURCE

The Capital Improvement Program is supported by a number of funding sources. City staff continuously explores opportunities to diversify revenue and leverage funding for infrastructure improvements. The following chart and table summarizes the funding sources for the FY14-15 CIP budget.



Fund Source	Percentage	Amount
General Fund	8.7%	$1,724,067
Gas Tax	13.0%	$2,580,000
TUT Common Fund	1.3%	$265,219
Traffic Signal	4.0%	$800,000
TransNet	37.6%	$7,445,000
Parking Meter	0.5%	$100,000
Otay Ranch Preserve	1.0%	$200,000
Trunk Sewer Capital Reserve	5.3%	$1,050,000
Sewer Facility Replacement	10.6%	$2,100,000
Transportation Development	1.4%	$278,341
Highway Bridge Program	10.1%	$1,991,637
Highway Safety Improvement Program	6.4%	$1,268,400
Total:	**100%**	**$19,802,664**

The Capital Improvement Budget is primarily supported by TransNet and Gas Tax. TransNet is the largest stable source of revenues for Capital Improvement projects. Along with TransNet, Gas Tax funds continue to provide a stable source of revenue for

street related projects. Other major revenues in this year's budget include Sewer Facility Replacement funds for ongoing sewer rehabilitation projects. Competitive grant revenue sources remain steady with grant revenue growth opportunities in the imminent future. Transportation grants include the Active Transportation Program and Federal Highway Safety Improvement Program. Revenue decreases include the end funds available from Proposition 1B and a reduction in Community Block Grant funding traditionally used for ADA pedestrian improvements. In the near future are increased revenues from the Highway Bridge Program (HBP) for Willow Street Bridge and Heritage Bridge. The HBP is a safety program that provides federal-aid to local agencies to replace and rehabilitate deficient locally owned public highway bridges.

The following is a brief description of key funding sources which support the FY2014-15 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. $800,000 is programmed in FY 2014-15 for traffic signal modifications and expansion of the existing Adaptive Traffic Signal System.

Grants

Active Transportation Grant Program

On September 26, 2013, the Governor signed legislation creating the Active Transportation Program (Senate Bill 99 Chapter 359 and Assembly Bill 101, Chapter 354), a new statewide grant program to encourage increased use of active modes of transportation, such as biking and walking. The Active Transportation Program (ATP) consolidated the Bicycle Transportation Account BTA along with Safe Routes to School Program, the Environmental Enhancement and Mitigation Program and two other programs into one program. The California Transportation Commission (CTC) adopted the ATP guidelines on March 20, 2014. Caltrans announced a call for ATP projects and is accepting application from March 21 to 22, 2014. Staff will apply for grant funding under this program for the Industrial Blvd Pedestrian/Bike Improvements. Award notifications are expected in November 2014.

Bicycle Transportation Account

The Bicycle Transportation Account (BTA) is an annual program providing state funds for city and county projects that improve safety and convenience for bicycle commuters. Projects must be designed and developed to achieve the functional commuting needs and physical safety of all bicyclists. The BTA Program Call for Projects in FY2013-14 was postponed due to the Active Transportation Program (ATP) proposed by the

Governor which consolidated the BTA program along with a number of other programs into one program. No BTA funds are programmed in the FY2014-15 CIP.

Community Development Block Grant Funds

Each year, the City receives approximately $1.7 million in Community Development Block Grant (CDBG) funds. Of this amount approximately $1.3 million is available for community development activities, which include capital improvement projects. In 2006, the City of Chula Vista received a CDBG Section 108 loan in the amount of $9.5 million for the completion of the Castle Park Infrastructure Projects. The debt service payment is paid back from the City's annual allotment of CDBG funds (approximately $750,000 annually). This reduces the amount of CDBG funds available for other capital projects to approximately $0.3-0.5 million annually for the next 14 years. No CDBG funds are programmed in the FY2014-15 CIP however staff will submit an application for CDBG funds in November 2014.

Highway Bridge Program

Included in the 2014-15 capital program are two major bridge projects – STL-261, "Willow Street Bridge Widening," at the Sweetwater River and STM-364, "Heritage Road Bridge Replacement," at the Otay River. Both will be built primarily using Federal Highway Bridge Program (HBP) funds totaling approximately $44.7 million, leveraged with a relatively small local TDIF contribution of about $5.6 million and a $2.5 million SAFETEA-LU grant for engineering design and environmental evaluation.

The Highway Bridge Program (HBP) provides funding to enable states to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance of deficient bridges. The existing bridge at Willow Street was constructed in 1940 and, through a series of studies, was determined that it was not practical to rehabilitate the bridge and funding for full replacement was subsequently approved by the Federal Highway Administration (FHWA) and Caltrans, which administers the HBP Grant Program in California. The existing bridge at Heritage Road was built as an interim facility in 1993 when heavy flood waters destroyed the river crossing; this interim bridge was recently approved by FHWA and Caltrans for replacement because it is inadequate for peak traffic volumes, does not accommodate pedestrians, and is unable to convey the 50-year storm without being overtopped.

Highway Safety Improvement Program

The Highway Safety Improvement Program (HSIP) was established to attain a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. The HSIP Cycle 6 call for projects announcement was made by Caltrans on March 29, 2013 and on November 14, 2013 Caltrans approved the list of Cycle 6 projects to receive HSIP funding. A total of 389 applications were received from local agencies throughout the State of which 231 projects have been funded totaling approximately $150 million in federal HSIP funds. The City received HSIP grants funds in the amount of $1.27 million for two projects related to signal improvements and both are programmed in the

FY2014-15 CIP: (1) Traffic Signal Modifications at four intersection: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street; Third Avenue/"I" Street; and (2) Expansion of Adaptive Traffic Signal System at East "H" Street between Hidden Vista Drive and Tierra Del Rey and Telegraph Canyon Road between Canyon Plaza Driveway and Buena Vista Way.

Neighborhood Reinvestment Program

The Neighborhood Reinvestment Program 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. The City is submitting a grant application for $117,000 for the Palomar Bridge Fence Enhancement project. State Highway Interstate 805 is currently under construction for high occupancy vehicle (HOV) lanes. The Palomar Bridge has been demolished and is currently being constructed to accommodate the HOV lanes. The Department of Transportation (Caltrans) is administering the highway project and had included a direct access ramp for the Palomar Bridge. The City received support from Caltrans to include a bridge enhancement design on the bridge. The estimated total project cost is $238,800.

Safe Routes to School

The State Safe Routes to School (SR2s) program goal is to reduce injuries and fatalities to schoolchildren and to encourage increased walking and bicycling among students. Competitive grants are available to local government agencies for construction of facilities that enhance safety for pedestrians and bicyclists, primarily students in grades K-12 who walk or bicycle to school. No Safe Routes to School funds are programmed in the FY2014-15 CIP. The Active Transportation Program (ATP) consolidated the Safe Routes to School Program along with a number of other programs into one program.

Smart Growth Incentive Grant

The TransNet Smart Growth Initiative Program (SGIP) funds transportation related infrastructure improvements and planning efforts that support smart growth development. The SGIP will award two percent of the annual TransNet revenues for the next 40 years to local governments through a competitive grant program to support projects that will help better coordinate transportation and land use in the San Diego region. Active SGIP grants include $1.34 million for the Third Avenue Streetscape Improvement Project Phase II from Madrona Street to "F" Street.

Miscellaneous Funds

General Fund

The General Fund is the City's main operating fund used to pay for City services. The FY2014-15 CIP includes $1,274,067 for the Third Avenue Streetscape Project Phase II, a revenue offset project, and $450,000 for the City's Asset Management Program.

Parking Meter Fund

The Parking Meter Fund is a dedicated funding source for the Downtown Parking District. Parking Meter Fund revenues are generated through coin deposits from parking meters located in the downtown area and parking citation payments for expired meter violations. $100,000 is programmed in the FY 2014-15 CIP for upgrades to parking meters and associated technology.

Residential Construction Tax

The Residential Construction Tax (RCT) was established by the City Council in October 1971 to provide a more equitable distribution of the burden of financing parks, open spaces, public facilities, and other capital improvements, the need for which is created by the increasing population of the City. The RCT is applicable to all new residential units and paid by the person constructing the units. RCT funds are used to pay for debt service obligations resulting from the issuance of Certificates of Participation (COP's) for western Chula Vista failing CMP repairs.

TUT Common Fund

The TUT Common Fund is comprised of one-time settlement monies from the settlement of the class action lawsuit related to the application of the telephone user's tax for wireless customers. A total of $265,219 is being used to complete pool improvements at the Loma Verde and Parkway Recreation Centers and replace playground equipment at various City parks.

Gas Tax

Several years ago the voters approved Proposition 42, which provided funding for cities to improve streets from the sales tax on fuel. The funds can only be utilized for street improvements and the City has utilized these funds to augment its annual pavement rehabilitation efforts. In FY 2014-15 the proposed CIP budget is $2.5 million for minor pavement rehabilitation including street overlays and some street reconstruction based on the City's Pavement Management System.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), programs these funds to municipalities within San Diego County. Revenues vary from year-to-year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. The TransNet Extension Ordinance states that at least 70 percent of the funds allocated to local agencies for local road projects should be used to fund Congestion Relief (CR) projects. CR projects include the construction of

new or expanded facilities, major rehabilitation and reconstruction of roadways, traffic signalization, transportation infrastructure to support smart growth, capital improvements for transit facilities, and operating support for local shuttle and circulator transit routes. No more than 30 percent of TransNet funds allocated to local agencies are expected to be used for local street and road maintenance. In the FY 2014-15 CIP, the TransNet budget is nearly $7.5 million.

Sewer Funds

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. In the FY 2014-15 CIP, a total of $2.1 million is proposed for sewer rehabilitation projects. In addition, approximately $8.0 million of existing funds and projects will carry over into the FY 2014-15 CIP.

Cycle Years 2015-2019 City of Chula Vista
Capital Improvement Program
Funding Summary By Funding Source

09200 General Fund

Project Number	Project Name	Proposed Cost
GG222	Asset Management	$450,000
STL400	Third Avenue Streetscape Improvement Project - Phase II	$1,274,067
	Total Appropriated:	**$1,724,067**

22150 Gas Tax

Project Number	Project Name	Proposed Cost
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	$130,000
STL401	Pavement Minor Rehabilitation FY2014/2015	$2,050,000
STL402	Replacement of Curb & Gutter Citywide - FY 2014/2015	$150,000
STL403	Cross Gutter Rehabilitation Citywide FY 2014/2015	$250,000
	Total Appropriated:	**$2,580,000**

22310 TUT Common Fund

Project Number	Project Name	Proposed Cost
PR320	Playground Equipment Installations	$125,000
PR321	Pool Repairs at Loma Verde and Parkway	$140,219
	Total Appropriated:	**$265,219**

22500 Traffic Signal

Project Number	Project Name	Proposed Cost
STL394	Moss Street Improvement Between Third Avenue & Fourth Avenue	$60,000
TF319	Signal Modification - Anita Street & Industrial Boulevard	$50,000
TF382	Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue / "J" Street	$20,000
TF383	Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street Intersections	$50,000
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H”	$270,000
TF389	Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road	$100,000
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	$250,000
	Total Appropriated:	**$800,000**

22700 TransNet

Project Number	Project Name	Proposed Cost
DR198	Storm Drain Pipe Rehabilitation Project FY2014/2015	$300,000
OP202	CIP Advanced Planning	$80,000
OP219	Pavement Management System	$150,000
STL366	Moss Street Sidewalk Installation	$700,000
STL367	Naples Street Sidewalk Installation	$400,000
STL369	Palomar St. Sidewalk Street Improvements along Northside from Orange Ave. to Third Ave.	$450,000
STL404	Bikeway Master Plan 2016 Update	$50,000
STL405	ADA Curb Ramps FY2014/2015	$300,000
STM367	South Broadway Improvements, Main Street to Southern City Limits-Phase I Drainage Improvements	$350,000
STM369	Bikeway Facilities Gap Project (Study)	$50,000
STM378	Main Street Streetscape Master Plan	$50,000
STM381	South Broadway Improvements, Main Street to Southern Limits, Phase II	$1,250,000
STM383	Pavement Major Rehabilitation FY2014/2015	$2,500,000
STM384	Bike Lanes on Broadway Feasibility Study	$65,000
STM385	Bridge Maintenance Program (BMP)	$75,000
TF274	Traffic Count Station Program	$40,000
TF321	Citywide Traffic Count Program	$25,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	$120,000
TF332	Signing and Striping Program	$20,000
TF344	I 805 Direct Access Ramp East H Street and East Palomar Street	$77,988
TF345	Traffic Calming Program	$70,000
TF350	Traffic Signal System Optimization Program	$125,000
TF354	Traffic Congestion Relief Program	$75,000
TF359	SR54 Corridor and Arterial Operations	$(77,988)
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	$200,000
	Total Appropriated:	**$7,445,000**

24110 Parking Meter

Project Number	Project Name	Proposed Cost
OP223	Downtown Parking District Technology Upgrades	$100,000
	Total Appropriated:	**$100,000**

38600 Otay Ranch Preserve

Project Number	Project Name	Proposed Cost
GG223	Otay Ranch Preserve Access Control	$200,000
	Total Appropriated:	**$200,000**

41300 Trunk Sewer Capital Reserve

Project Number	Project Name	Proposed Cost
SW290	Telegraph Canyon Basin Sewer Improvements Between 5th Ave. and I-5 Freeway	$950,000
SW291	"J" Street Junction Box Sewer Study	$100,000
	Total Appropriated:	**$1,050,000**

42800 Sewer Facility Replacement

Project Number	Project Name	Proposed Cost
SW285	Sewer Rehabilitation Project FY2014/2015	$500,000
SW286	Agua Vista Pump Station Upgrades	$450,000
SW287	Manhole Inspections FY 2014/2015	$450,000
SW288	Sewer Access Road Rehabilitation Project FY 2014/2015	$200,000
SW289	Manhole Rehabilitation Program FY 2014/2015	$500,000
	Total Appropriated:	**$2,100,000**

59110 Transportation Development

Project Number	Project Name	Proposed Cost
STL384	Willow Street Bridge (Utility Relocation)	$53,341
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	$25,000
STM382	Bike Lane along East H Street	$200,000
	Total Appropriated:	**$278,341**

73612 Highway Bridge Program

Project Number	Project Name	Proposed Cost
STL261	Willow Street Bridge (Widening)- Phase II	$1,579,928
STL384	Willow Street Bridge (Utility Relocation)	$411,709

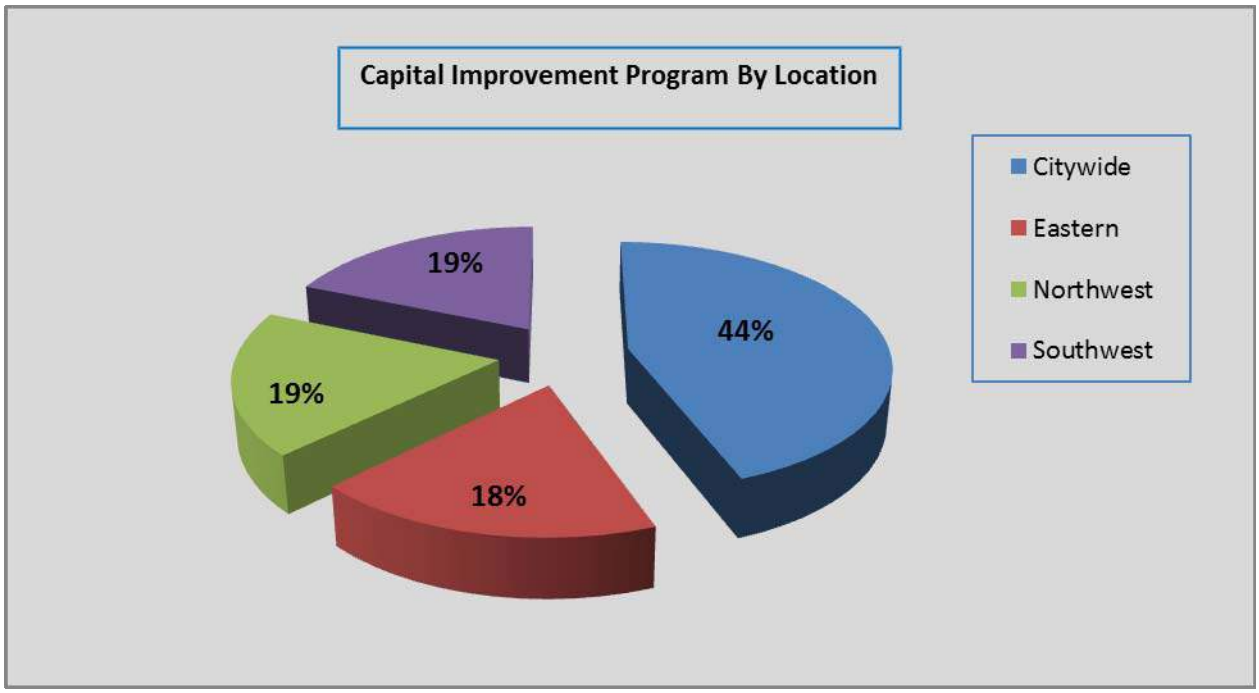
STM364	Heritage Road Bridge Replacement	$(345,267)
STM386	Heritage Road Bridge Improvements	$345,267
	Total Appropriated:	**$1,991,637**

73613 Highway Safety Improvement Program (HSIP)

Project Number	Project Name	Proposed Cost
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H”	$719,900
TF389	Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road	$548,500
	Total Appropriated:	**$1,268,400**
	Total Fund Amount:	**19,802,664**

CIP PROJECTS BY GEOGRAPHICAL LOCATION

A list of the proposed FY2014-15 CIP projects by Geographical Location is included in this budget document and is summarized as follows:



Project Location	Percentage	Amount
Citywide	44%	$8,777,012
Eastern	18%	$3,646,466
Northwest	19%	$3,678,967
Southwest	19%	$3,700,219
Total:	**100%**	**$19,802,664**

The Geographical Locations are the City's Community Planning Areas. Eastern refers to projects located east of I-805. Northwest refers to projects located east of I-5 and north of "L" Street. Southwest refers to projects located east of I-5 and south of "L" Street. The term Citywide is used to identify projects that cover the entire city, including, but not limited to the annual pavement rehabilitation program, sidewalk rehabilitation program, ADA Curb ramp program and sewer facility rehabilitation program.

An estimated 50% to 60% of the Citywide project expenditures occur in western Chula Vista, though this can change from year-to-year. Assuming that 50% holds true, then approximately 50% of the capital expenditures programmed for FY 2014-15 are earmarked for western Chula Vista.

Most Eastern Chula Vista projects are funded by development impact fees or other revenues directly related to development activities (Traffic Signal Fund/TDIF/PAD). Developers, as part of their development approval obligations, construct many of the

improvements that occur in the eastern portions of the City. For this reason, those projects which provide public benefit are not part of the City's CIP program. However, as the eastern portion of the City continues to age additional resources will be needed to maintain the existing infrastructure.

Staff has conducted a preliminary analysis of expenditures by area for the last 20 fiscal years through FY 2013. Total capital expenditures for this period of time are approximately $363 Million.

The following is a breakdown of the $362,876,501 CIP expenditures by location:

Southwest Area $114,840,608 (33%)

Northwest Area $85,234,086 (25%)

Eastern Area $143,800,624 (42%)

Transportation Development Impact Fees (TDIF) funded $50,744,934 of the CIP during this period of time. Since TDIF cannot be spent in western Chula Vista, this amount is deducted from the CIP total and the revised totals, with no TDIF, by location are as follows:

Southwest Area $114,840,608 (39%)

Northwest Area $85,234,086 (29%)

Eastern Area $143,800,624 - $50,744,934 = $93,055,690 (32%)

FY 2014/2015 Capital Improvement Program
Funding Summary by Project Location

Citywide

	FY2014-15 Proposed
DR198 - Storm Drain Pipe Rehabilitation Project FY2014/2015	$300,000
GG222 - Asset Management	$450,000
OP202 - CIP Advanced Planning	$80,000
OP219 - Pavement Management System	$150,000
PR320 - Playground Equipment Installations	$125,000
STL401 - Pavement Minor Rehabilitation FY2014/2015	$2,050,000
STL402 - Replacement of Curb & Gutter Citywide - FY 2014/2015	$150,000
STL403 - Cross Gutter Rehabilitation Citywide FY 2014/2015	$250,000
STL404 - Bikeway Master Plan 2016 Update	$50,000
STL405 - ADA Curb Ramps FY2014/2015	$300,000
STM369 - Bikeway Facilities Gap Project (Study)	$50,000
STM383 - Pavement Major Rehabilitation FY2014/2015	$2,500,000
STM385 - Bridge Maintenance Program (BMP)	$75,000
SW285 - Sewer Rehabilitation Project FY2014/2015	$500,000
SW287 - Manhole Inspections FY 2014/2015	$450,000
SW288 - Sewer Access Road Rehabilitation Project FY 2014/2015	$200,000
SW289 - Manhole Rehabilitation Program FY 2014/2015	$500,000
TF274 - Traffic Count Station Program	$40,000
TF321 - Citywide Traffic Count Program	$25,000
TF327 - Neighborhood Traffic and Pedestrian Safety Program	$120,000
TF332 - Signing and Striping Program	$20,000
TF345 - Traffic Calming Program	$70,000
TF350 - Traffic Signal System Optimization Program	$125,000

TF354 - Traffic Congestion Relief Program	$75,000
TF359 - SR54 Corridor and Arterial Operations	($77,988)
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	$200,000
Total Appropriated	***$8,777,012***

Eastern

	FY2014-15 Proposed
GG223 - Otay Ranch Preserve Access Control	$200,000
STL261 - Willow Street Bridge (Widening)- Phase II	$1,579,928
STL384 - Willow Street Bridge (Utility Relocation)	$465,050
STM357 - Construction of Main Street from Heritage Road to La Media Road (Study)	$25,000
STM364 - Heritage Road Bridge Replacement	($345,267)
STM382 - Bike Lane along East H Street	$200,000
STM386 - Heritage Road Bridge Improvements	$345,267
SW286 - Agua Vista Pump Station Upgrades	$450,000
TF344 - I 805 Direct Access Ramp East H Street and East Palomar Street	$77,988
TF389 - Expansion of Adaptive Traffic Signal System at: East “H” Street between Hidden Vista Drive and Tierra Del Rey; and Telegraph Canyon Road between Canyon Plaza Driveway and Buena Vista Way	$648,500
Total Appropriated	***$3,646,466***

Northwest

	FY2014-15 Proposed
OP223 - Downtown Parking District Technology Upgrades	$100,000
STL400 - Third Avenue Streetscape Improvement Project - Phase II	$1,274,067
STM378 - Main Street Streetscape Master Plan	$50,000
STM384 - Bike Lanes on Broadway Feasibility Study	$65,000
SW290 - Telegraph Canyon Basin Sewer Improvements Between 5th Ave. and I-5 Freeway	$950,000
TF388 - Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H” Street & Third Avenue/“I” Street	$989,900

TF390 - Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	$250,000
Total Appropriated	***$3,678,967***

Southwest

	FY2014-15 Proposed
PR321 - Pool Repairs at Loma Verde and Parkway	$140,219
STL366 - Moss Street Sidewalk Installation	$700,000
STL367 - Naples Street Sidewalk Installation	$400,000
STL369 - Palomar St. Sidewalk Street Improvements along Northside from Orange Ave. to Third Ave.	$450,000
STL394 - Moss Street Improvement Between Third Avenue & Fourth Avenue	$60,000
STL396 - Jefferson Avenue Improvements 1000 to 1050 Block	$130,000
STM367 - South Broadway Improvements, Main Street to Southern City Limits-Phase I Drainage Improvements	$350,000
STM381 - South Broadway Improvements, Main Street to Southern Limits, Phase II	$1,250,000
TF319 - Signal Modification - Anita Street & Industrial Boulevard	$50,000
TF382 - Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue / "J" Street	$20,000
TF383 - Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street Intersections	$50,000
SW291 - "J" Street Junction Box Sewer Study	$100,000
Total Appropriated	***$3,700,219***
Totals	**$19,802,664**

Summary by Project Location

	FY2014-15 Proposed Funding
Citywide	$8,777,012
Eastern	$3,646,466
Northwest	$3,678,967
Southwest	$3,700,219
Total For All Locations	***$19,802,664***

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), which 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), which 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.

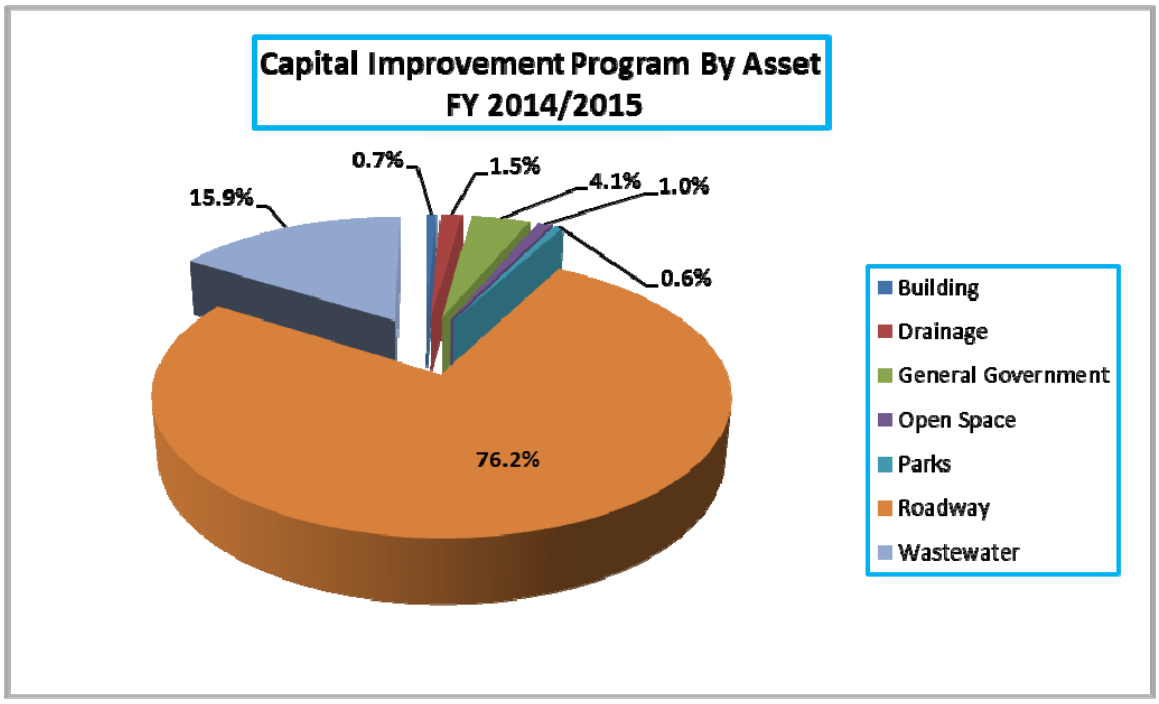
The Parks Management System (PMS) is comprised of the citywide park system.

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 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.



Project Location	Percentage	Amount
Building	0.7%	$140,219
Drainage	1.5%	$300,000
General Government	4.1%	$805,000
Open Space	1.0%	$200,000
Parks	0.6%	$125,000
Roadway	76.2%	$15,082,445
Wastewater	15.9%	$3,150,000
Total:	**100%**	**$19,802,664**

FY 2014-2015 Capital Improvement Project
Funding Summary By Asset

CITY OF CHULA VISTA

Project ID	Project Name	Asset Management System	Project Cost
BMS - Building			
PR321	Pool Repairs at Loma Verde and Parkway	BMS - Building	$140,219
		Total Appropriated:	**$140,219**
DMS - Drainage			
DR198	Storm Drain Pipe Rehabilitation Project FY2014/2015	DMS - Drainage	$300,000
		Total Appropriated:	**$300,000**
GGS - General Government			
GG222	Asset Management	GGS - General Government	$450,000
OP202	CIP Advanced Planning	GGS - General Government	$80,000
OP223	Downtown Parking District Technology Upgrades	GGS - General Government	$100,000
STL404	Bikeway Master Plan 2016 Update	GGS - General Government	$50,000
STM378	Main Street Streetscape Master Plan	GGS - General Government	$50,000
STM385	Bridge Maintenance Program (BMP)	GGS - General Government	$75,000
		Total Appropriated:	**$805,000**
OSM - Open Space			
GG223	Otay Ranch Preserve Access Control	OSM - Open Space	$200,000
		Total Appropriated:	**$200,000**
PMS - Parks			
PR320	Playground Equipment Installations	PMS - Parks	$125,000
		Total Appropriated:	**$125,000**
RMS - Roadway			
OP219	Pavement Management System	RMS - Roadway	$150,000
STL261	Willow Street Bridge (Widening)- Phase II	RMS - Roadway	$1,579,928

STL366	Moss Street Sidewalk Installation	RMS - Roadway	$700,000
STL367	Naples Street Sidewalk Installation	RMS - Roadway	$400,000
STL369	Palomar St Sidewalk Street Improvements along Northside from	RMS - Roadway	$450,000
STL384	Willow Street Bridge (Utility Relocation)	RMS - Roadway	$465,050
STL394	Moss Street Improvement Between Third Avenue & Fourth Avenue	RMS - Roadway	$60,000
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	RMS - Roadway	$130,000
STL400	Third Avenue Streetscape Improvement Project - Phase II	RMS - Roadway	$1,274,067
STL401	Pavement Minor Rehabilitation FY2014/2015	RMS - Roadway	$2,050,000
STL402	Replacement of Curb & Gutter Citywide - FY 2014/2015	RMS - Roadway	$150,000
STL403	Cross Gutter Rehabilitation Citywide FY 2014/2015	RMS - Roadway	$250,000
STL405	ADA Curb Ramps FY2014/2015	RMS - Roadway	$300,000
STM357	Construction of Main Street from Heritage Road to La Media Road	RMS - Roadway	$25,000
STM364	Heritage Road Bridge Replacement	RMS - Roadway	$(345,267)
STM367	South Broadway Improvements, Main Street to Southern City Limits-Phase I	RMS - Roadway	$350,000
STM369	Bikeway Facilities Gap Project (Study)	RMS - Roadway	$50,000
STM381	South Broadway Improvements, Main Street to Southern Limits, Phase II	RMS - Roadway	$1,250,000
STM382	Bike Lane along East H Street	RMS - Roadway	$200,000
STM383	Pavement Major Rehabilitation FY2014/2015	RMS - Roadway	$2,500,000
STM384	Bike Lanes on Broadway Feasibility Study	RMS - Roadway	$65,000
STM386	Heritage Road Bridge Improvements	RMS - Roadway	$345,267
TF274	Traffic Count Station Program	RMS - Roadway	$40,000

TF319	Signal Modification - Anita Street & Industrial Boulevard	RMS - Roadway	$50,000
TF321	Citywide Traffic Count Program	RMS - Roadway	$25,000
TF327	Neighborhood Traffic and Pedestrian Safety Program	RMS - Roadway	$120,000
TF332	Signing and Striping Program	RMS - Roadway	$20,000
TF344	I 805 Direct Access Ramp East H Street and East Palomar Street	RMS - Roadway	$77,988
TF345	Traffic Calming Program	RMS - Roadway	$70,000
TF350	Traffic Signal System Optimization Program	RMS - Roadway	$125,000
TF354	Traffic Congestion Relief Program	RMS - Roadway	$75,000
TF359	SR54 Corridor and Arterial Operations	RMS - Roadway	$(77,988)
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	$200,000
TF382	Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue /	RMS - Roadway	$20,000
TF383	Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial	RMS - Roadway	$50,000
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street;	RMS - Roadway	$989,900
TF389	Expansion of Adaptive Traffic Signal System at: East “H” Street and	RMS - Roadway	$648,500
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar	RMS - Roadway	$250,000
		Total Appropriated:	**$15,082,445**

WMS - Wastewater

SW285	Sewer Rehabilitation Project FY2014/2015	WMS - Wastewater	$500,000
SW286	Agua Vista Pump Station Upgrades	WMS - Wastewater	$450,000
SW287	Manhole Inspections FY 2014/2015	WMS - Wastewater	$450,000
SW288	Sewer Access Road Rehabilitation Project FY 2014/2015	WMS - Wastewater	$200,000
SW289	Manhole Rehabilitation Program FY 2014/2015	WMS - Wastewater	$500,000

SW290	Telegraph Canyon Basin Sewer Improvements Between 5th Ave. and I-5	WMS - Wastewater	$950,000
SW291	"J" Street Junction Box Sewer Study	WMS - Wastewater	$100,000

Total Appropriated: **$3,150,000**

Grand Total: **$19,802,664**

City of Chula Vista Infrastructure 2014 Scorecard Summary

2014

GREEN	Open Space Management System	OSMS
GREEN	Wastewater Management System	WMS
YELLOW	Parks Management System	PMS
YELLOW	General Government Management System	GGMS
RED	Building Management System	BMS
RED	Drainage Management System	DMS
RED	Fleet Management System	FMS
RED	Roadway Management System	RMS
RED	Urban Forestry Management System	UFMS

Nine Asset Management Systems for 100 years of investments

The City of Chula Vista is comprised of over 50 square miles and has an estimated population of 244,000. As the second largest City in San Diego County, its asset portfolio has over 450 center line miles of streets, several bridges, over 1,000 miles of sidewalks, trails and paths, 495 miles of sewer, 263 traffic signals, 9,020 street lights, over 500 acres of parks in addition to dozens of City-owned buildings. The goal of the City of Chula Vista Capital Improvement Program (CIP) is to support the sustainable preservation of City-owned assets at the lowest cost and to leverage financial strategies to address infrastructure needs. The goal is also to develop systems toward ultimate capacity at build out. Not included in the CIP are infrastructure projects for new development, which are the responsibility of the development community.

Throughout the United States, aging and deteriorating public infrastructure is in desperate need of repair and replacement. Most of the current infrastructure in the United States, above and below ground, was designed and constructed more than 50 years ago. Last year as Chula Vista celebrated its 100th year, it too struggles with aging infrastructure. For example, the City has gone through significant growth as a result of new planned communities over the past 10 years. Within the last decade, these new developments have added 73 miles of public streets and associated elements such as drainage, sidewalks, traffic signals and signage in the newly dedicated Rights of Way. This increase of approximately 21 percent brings the total to 430 miles of roadways as of 2013. Now the responsibility of the City of Chula Vista, these public assets are maintained with less staff and funding than were available in 2001. The continued addition of public roadways, parks, libraries, recreation centers, fire and police stations without additional resources for maintenance has exacerbated the City's inability to preserve its infrastructure and facilities.

Moreover, the City is starting to experience infrastructure failures in "new" eastern communities of the City. Although they are considered new by the 100-year standard, the initial phases of Eastlake were built over two decades ago. For example, many pavement and sidewalk segments in the Eastlake community have necessitated expensive reconstruction due to the lack of preventative maintenance. The City's ability to address these needs is further aggravated by more established sections of the City, primarily in western Chula Vista, which require more extensive and expensive repairs. As a result, most of the limited, annual Capital

Improvement Program Budget is dedicated to critical infrastructure needs on the west side. Like most other agencies throughout the United States annual capital improvement funding has not kept pace with citywide capital maintenance needs.

The one capital asset that has kept pace with maintenance costs is the wastewater collections system. This system has a dedicated revenue stream, an enterprise sewer fund, like many municipalities.

Other infrastructure dedicated revenues that come to the City include Federal and State Gasoline Excise Taxes and vehicle licensing fees and the regional *TransNet* sales tax. Per State law, these revenues can only be spent on roadway related expenditures, such as pavement preservation and rehabilitation projects. These projects occur on a citywide basis and are prioritized through a comprehensive process that the City performs every year to assess the most cost efficient manner to preserve and rehabilitate the City's roadways. Although these projects represent the largest part of the Capital Improvement Program, these dedicated revenues are merely a fraction of the funds needed to preserve the City's roadway assets. The resulting funding gap for roadways must compete with the needs of all other city assets and services. Although "one time" revenues are occasionally made available from State or Federal grants or appropriations (e.g. American Restoration and Recovery Act) most of the needed revenue will rely on the City's General Fund.

The most challenging unfunded asset to manage continues to be storm drains; the City continues to experience failures of severely deteriorated corrugated metal pipe (CMP) annually. These failures are currently addressed in a reactive emergency basis due to the lack of funding for proactive preventative maintenance/rehabilitation. The estimated cost to address failing CMP "now needs" is approximately $1 million.

In the recent past the City has used loans to fund roadway and CMP infrastructure improvements. A Section 108 loan in the amount of $9.5 million was acquired to make roadway infrastructure improvements in the Castle Park Assessment District resulting in an annual debt payment obligation of $746,000 from the Community Development Block Grant program. Also a Chula Vista Certificate of Participation (COP) was issued in the amount of $10.5 million for western Chula Vista improvements to fund priority 1, failing CMP. The COP has an annual debt payment obligation of $700,000, which is paid for from the Residential Construction Tax (RCT) fund.

Also of paramount importance is the lack of available funding to maintain City-owned facilities such as parks, libraries, fire and police stations, Civic Center, parking lots, recreation centers and historic buildings such as the Women's Club and Rohr Manor (indefinitely closed awaiting repairs).

The following sections of this report summarize the preliminary status of the various infrastructure categories and proposed Capital Improvement Projects (CIP). Due to the significant fiscal constraints in the General Fund, allocation of resources for preservation/rehabilitation will not likely be available in the foreseeable future. Alternative funding options will be considered as part of the City's Long Term Financial Plan. Due to the magnitude of the funding gap, the financial strategy proposed will likely include the recommendation for a citywide bond measure to provide funding for citywide infrastructure needs. Cities nationwide are resorting to new funding strategies to maintain aging infrastructure. The City of San Diego and County recently passed bond measures for needed

infrastructure. Some cities and counties have gone to the voters and levied a cent per parcel on the property tax for maintenance of streets.

Lastly, some agencies are recommending an annual General Fund commitment (sinking funds). A long-term goal is to increase the General Fund investment towards preservation and rehabilitation Capital Improvement Projects. Significant challenges will continue to face the City due to deteriorating infrastructure that has exceeded its service life, and lack of needed funding.

Provided in the table below is a summary of General Fund costs by Asset Management System, critical needs, service level deficiencies, and maintenance backlog citywide.

System	Critical Needs	Service Level Deficiencies	Maintenance Backlog
OSMS			
WMS			
GGMS	Under development		
PMS	$705K	Under Study	$20M
FMS	$2.2M	Under Study	$8M
BMS	$485K	$190K	$60M
DMS	$2.1M	$60K	$80M
RMS	$950K	$705K	$467M
UFMS	$210K	$340K	$1M
Total	**$6.6M**	**$1.3M**	**$636M**

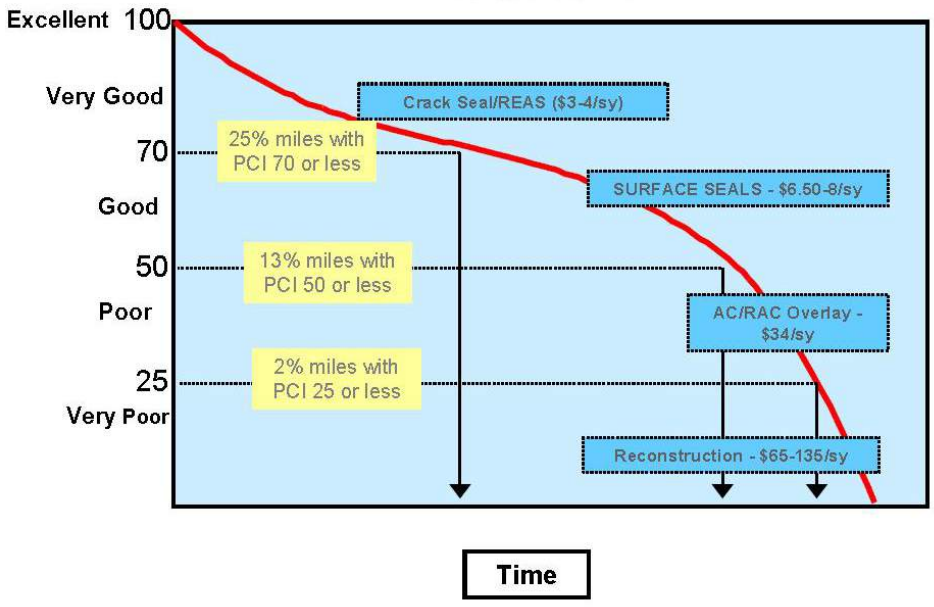
Red Roadway Management System (RMS)

The largest and most expensive elements of the RMS are our street pavements. The City utilizes a comprehensive pavement management system, which forms the basis for the development of current and future pavement preservation and rehabilitation projects. Since completion of the citywide pavement condition assessment and presentation at a Council workshop on pavement management in fiscal year 2006-07, the City has initiated and/or completed construction on nearly 400 lane miles of the identified pavement preservation/rehabilitation projects. These projects cost approximately $25 million as of December 2011. Despite this investment, the citywide Pavement Condition Index (PCI) dropped to 76 in 2012 as compared to 77 in 2006.

More critically, when comparing 2006 to 2012, the percentage of streets requiring either major rehabilitation or complete reconstruction (PCI < 50) increased from 8% to 13% of the City's total centerline miles; this trend is predicted to increase at a more rapid rate over the next several years as the funds needed to adequately maintain the pavement network far exceed available funds.

During an April 5, 2007 Workshop presented by the Pavement Management Consultant, Council adopted Resolution 2007-080, reaffirming Council's commitment to the implementation of a Pavement Management System which emphasizes maintenance efforts to maximize pavement preservation system-wide in contrast to a "worst first" strategy, which focuses on streets that require expensive treatments such as reconstruction.

Pavement Deterioration Curve



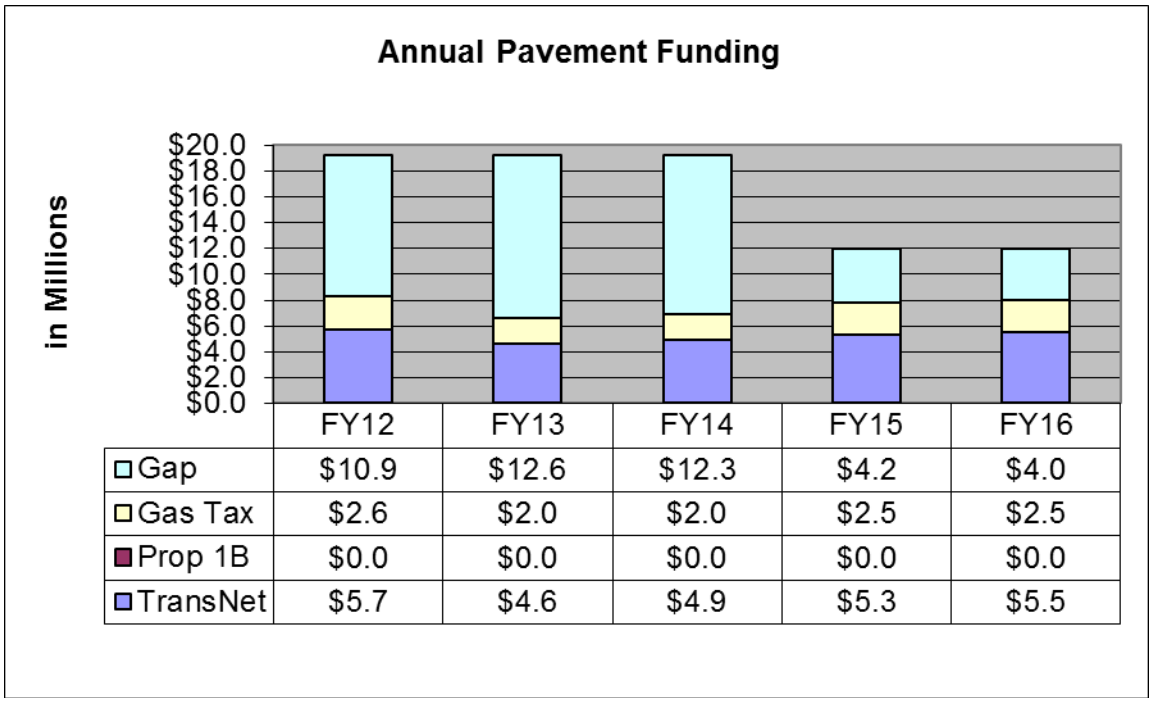
Also in the April 2007 Workshop, the City's consultant estimated the amount of funds it would take to eliminate the City's pavement preservation backlog. The consultant's estimated cost was $19.2 million per year over a 10-year period.

At a City Council Workshop on February 5, 2013, Engineering staff presented new pavement maintenance and rehabilitation strategies (primarily pavement reclamation methodologies instead of full reconstruction and setting different target PCIs of 80, 75,

and 70 for arterial, collector, and residential streets, collectively) by using the Streetsaver Pavement Management Program. The PCI for the city is summarized in the following table:

Category	Centerline Miles	Lane Miles	Area – Million Sq. Ft.	Current PCI*	Target PCI*
Arterials	58.3	287.4	22.0	82	80
Collectors	77.7	223.2	19.8	73	75
Residential	316.4	642.5	56.4	73	70
Alleys	10.6	22.0	1.3	51	
TOTAL NETWORK	**463.0**	**1175.1**	**99.5**	**74**	

Although the City had a large TransNet fund reserve and one-time revenues of $7 million from Proposition 1B to use for its pavement program over the past few years, there continues to be a significant gap between the annual available pavement preservation revenue and the amount needed per year. By implementing the new pavement maintenance and rehabilitation strategies, staff now estimates that the annual funding need is $12 million over the each of the next 20 years. The following graph shows the revenue gap from fiscal year 2012 through fiscal year 2016.



	FY12	FY13	FY14	FY15	FY16
Gap	$10.9	$12.6	$12.3	$4.2	$4.0
Gas Tax	$2.6	$2.0	$2.0	$2.5	$2.5
Prop 1B	$0.0	$0.0	$0.0	$0.0	$0.0
TransNet	$5.7	$4.6	$4.9	$5.3	$5.5

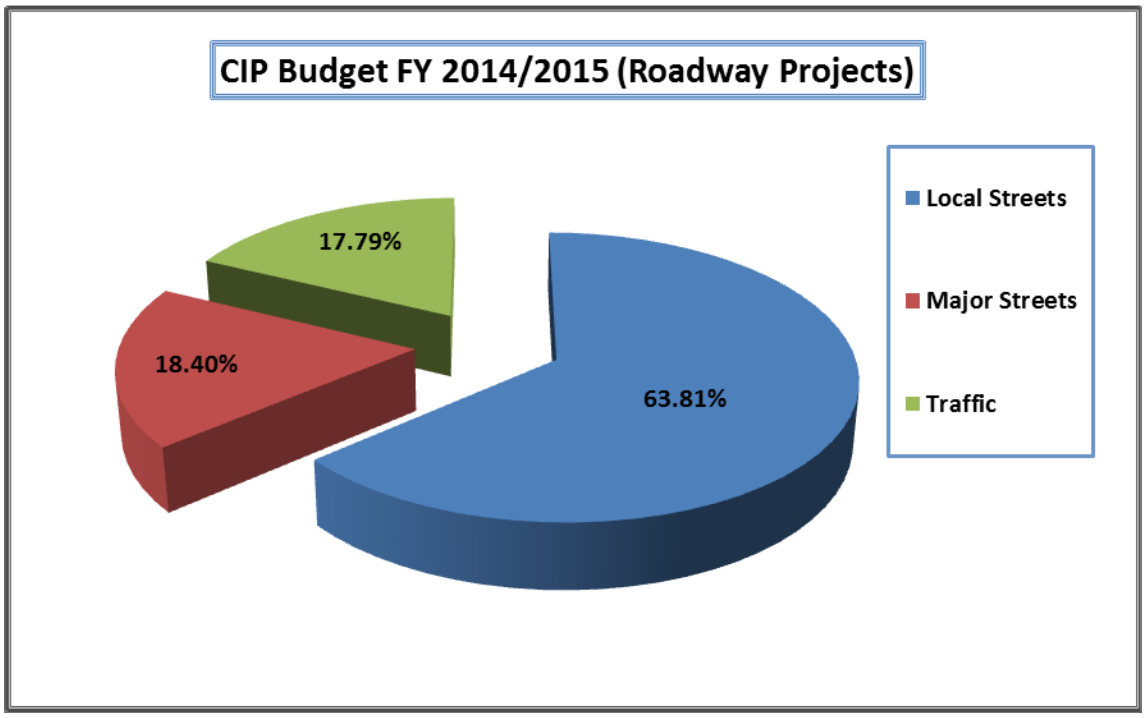
Total TransNet funds available have fluctuated from year-to-year in direct proportion to local consumer spending habits and these fluctuations may extend into the future. If the State borrows from regular funding sources, such as Gas Tax, there will be more competition for limited TransNet funds.



With regard to other street rehabilitation efforts, the City continues to focus significant attention and resources on street improvements in western Chula Vista. A number of projects have been undertaken in the past several years, including over $16 million in street rehabilitation projects, as well as significant sidewalk improvements. Within the Castle Park neighborhood, all assessment district projects were completed in FY 2012-13, including the improvement of two additional residential streets not originally anticipated in the HUD Section 108 Loan application, leaving only segments of Alpine Avenue and Emerson Street unimproved.

Proposed Projects

A majority of the CIP funding is focused on the Roadway Management System (RMS). The appropriation for Roadway projects is $15.1 million, which represents 77% of the proposed CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarizes the funding by these project types.



Project Type	Percentage	Amount
Local Streets	63.81%	$9,624,045
Major Streets	18.40%	$2,775,000
Traffic	17.79%	$2,683,400
Total:	**100%**	**$15,082,445**

Major Streets

The $2.7 million in funding includes the Pavement Major Rehabilitation Project (citywide), Heritage Road Bridge Replacement project, Bike Lane along East H Street,



and studies for the Bikeway Facility Gap Project and construction of Main Street from Heritage Road to La Media Road. The Pavement Major Rehabilitation Project includes resurfacing and pavement overlays, which may extend street life by up to 15 years. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby, costing more to repair in the long-term.

Local Streets

The $9.6 million in funding includes the Willow Street Bridge Road widening, South Broadway Improvements, Third Avenue Streetscape Improvements, sidewalk installation along portions of Moss, Naples and Palomar Streets and major and minor pavement rehabilitation (citywide).



Funding of $150,000 is included for a Pavement Management Study which will further the development of the Roadway Management System, by addressing other roadway elements, besides pavement, on eligible roads. These elements include curbs, gutters, sidewalks, medians, parkways, traffic signals and street lighting.

Traffic

The $2.6 million in funding includes the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic and Pedestrian Safety Program, and traffic signal modifications at various locations.



Funding of $989,900 is included to complete Signal Modification Projects at four locations: Fourth Avenue & J Street; Hilltop Drive & L Street; Third Avenue & H Street; and Third Avenue & I Street.

Funding of $648,500 is included for the expansion of an Adaptive Traffic Signal System at East H Street & Telegraph Canyon Road. In addition, $250,000 is included for modifications of the Traffic Signal & Pedestrian Facilities along Palomar Street between Broadway & Murrell Drive.

FY 2014/15-FY 2018/19 Capital Improvement Program
Funding Summary(Roadway Projects)

Local Streets

	FY2014-15 Proposed
OP219 - Pavement Management System	$150,000
STL261 - Willow Street Bridge (Widening)- Phase II	$1,579,928
STL366 - Moss Street Sidewalk Installation	$700,000
STL367 - Naples Street Sidewalk Installation	$400,000
STL369 - Palomar St. Sidewalk Improvements along Northside from Orange Ave. to Third Ave.	$450,000
STL384 - Willow Street Bridge (Utility Relocation)	$465,050
STL394 - Moss Street Improvement Between Third Avenue & Fourth Avenue	$60,000
STL396 - Jefferson Avenue Improvements 1000 to 1050 Block	$130,000
STL400 - Third Avenue Streetscape Improvement Project - Phase II	$1,274,067
STL401 - Pavement Minor Rehabilitation FY2014/2015	$2,050,000
STL402 - Replacement of Curb & Gutter Citywide - FY 2014/2015	$150,000
STL403 - Cross Gutter Rehabilitation Citywide FY 2014/2015	$250,000
STL405 - ADA Curb Ramps FY2014/2015	$300,000
STM367 - South Broadway Improvements Main Street to Southern City Limits-Phase I Drainage Improvements	$350,000
STM381 - South Broadway Improvements Main Street to Southern Limits, Phase II	$1,250,000
STM384 - Bike Lanes on Broadway Feasibility Study	$65,000
Total Appropriated	***$9,624,045***

Major Streets

	FY2014-15 Proposed
STM357 - Construction of Main Street from Heritage Road to La Media Road (Study)	$25,000
STM364 - Heritage Road Bridge Replacement	($345,267)
STM369 - Bikeway Facilities Gap Project (Study)	$50,000

STM382 - Bike Lane along East H Street	$200,000
STM383 - Pavement Major Rehabilitation FY2014/2015	$2,500,000
STM386 - Heritage Road Bridge Improvements	$345,267
Total Appropriated	***$2,775,000***

Traffic

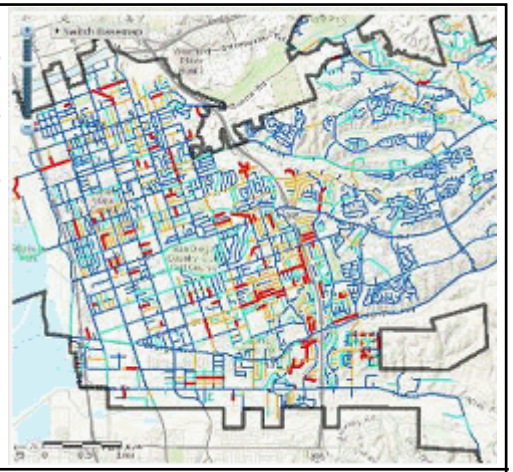
	FY2014-15 Proposed
TF274 - Traffic Count Station Program	$40,000
TF319 - Signal Modification - Anita Street & Industrial Boulevard	$50,000
TF321 - Citywide Traffic Count Program	$25,000
TF327 - Neighborhood Traffic and Pedestrian Safety Program	$120,000
TF332 - Signing and Striping Program	$20,000
TF344 - I 805 Direct Access Ramp East H Street and East Palomar Street	$77,988
TF345 - Traffic Calming Program	$70,000
TF350 - Traffic Signal System Optimization Program	$125,000
TF354 - Traffic Congestion Relief Program	$75,000
TF359 - SR54 Corridor and Arterial Operations	($77,988)
TF366 - Traffic Signal and Streetlight Systems Upgrade and Modification Program	$200,000
TF382 - Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue / "J" Street	$20,000
TF383 - Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street Intersections	$50,000
TF388 - Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H” Street & Third Avenue/“I” Street	$989,900
TF389 - Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road	$648,500
TF390 - Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	$250,000
Total Appropriated	***$2,683,400***
Totals	***$15,082,445***

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Pavement Management System
Project No: OP219

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Analysis of pavement condition, pavement inspection by Consultant, annual software license renewal, operation of pavement management software, and determination of methods and options for financing pavement improvements.		
Project Information:	Public roadways will be retested and the Pavement Condition Index (PCI) will be recalculated. This project is listed in: RTIP 12-00, CHV06.		
Justification:	This project supports the Strong and Neighborhoods Strategic Goal as the City has invested in the development of a comprehensive pavement management system, which requires ongoing management for cross-departmental coordination, regular data and system updates, data analysis and priority development. A system approach considers overall need, available resources, and roadway life cycles, and then determines the most effective way to spend available dollars to extend pavement life and avoid further deterioration of the pavement and base material.		
Total Estimated Cost:	$1,100,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$600,000	$150,000	$0	$250,000	$0	$100,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Willow Street Bridge (Widening)- Phase II
Project No: STL261

Project Location:	Between Bonita Road and Sweetwater Road, North of Bonita Road and South of Sweetwater Road		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Replacement of the Willow Street Bridge with a 68' wide (curb-to-curb) concrete bridge (4-lane). The replacement bridge will be designed and constructed to an ultimate width of 82'8". Work also includes improvements to the Sweetwater Rd./Willow St., and Bonita Rd./Willow St. intersections, drainage channel work, and relocation of 32" and 36" water lines operated by City of SD and SWA.		
Project Information:	Relocation of 32" and 36" water lines operated by City of SD and SWA is being bid separately via STL-384 - Willow Street Bridge Utility Relocations. The bridge replacement project is proposed to be advertised for construction bids in April 2014 - FY 14.The roadway will be open during construction.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. This project is included in the 2012 Regional Transportation Improvement Plan as CHV08. The existing bridge, constructed in 1940, is nearing its useful life expectancy. Furthermore, the existing bridge has been determined to be functionally obsolete in regards to bridge width, railing and guardrails, and ADA standards per State Highway Bridge Program standards. The current bridge cannot accommodate standard 12' lanes, 8' shoulders and 5' sidewalks. Additionally, the existing bridge does not accommodate a Class II bike lane and equestrian crossing. Note: The project is identified in the City's DIFTRANS CIP list as project number 61 (February 10, 1999).		
Total Estimated Cost:	$15,720,818		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Source Of Funding								
Fund No	**Fund Name**	**Previous**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**Future**
73612	Highway Bridge Program	$2,085,664	$1,579,928	$4,512,613	$4,512,613	$0	$0	$0
22700	TransNet	$75,000	$0	$0	$0	$0	$0	$0
59110	Transportation Development	$2,955,000	$0	$0	$0	$0	$0	$0

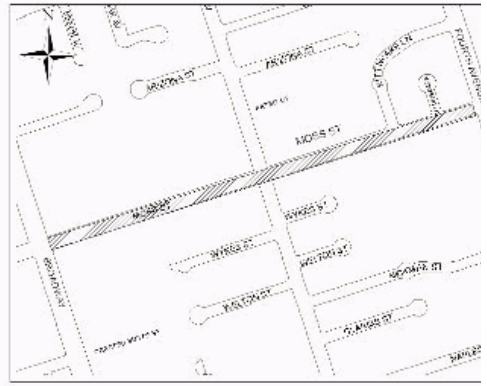
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Moss Street Sidewalk Installation
Project No: STL366

Project Location:	Northside of Moss St. from Broadway to Fourth Ave.		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Installation of Curb, Gutter & Sidewalk , ADA pedestrian ramps, asphalt concrete pavement, R/W and other miscellaneous items of work necessary along the Northerly side of Moss St from Broadway to 4th Ave.		
Project Information:	Moss Street- Broadway to Fourth Avenue. This segment lacks sidewalks, curb and gutters, and ADA compliant pedestrian ramps. The scope of work for the proposed project consists of installing Portland Cement Concrete monolithic curb, gutter, and sidewalks, ADA pedestrian ramps, asphalt concrete pavement, and other miscellaneous items of work necessary for the project.		
Justification:	The placement of curb, gutter & sidewalk supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. Portion of Moss Street (collector street) is identified in the Chula Vista Pedestrian Master Plan (PMP) as Project #2. Moss Street corridor between Broadway and Third Ave lacks sidewalks, curb and gutters, and ADA compliant pedestrian ramps.		
Total Estimated Cost:	$775,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets



Source Of Funding

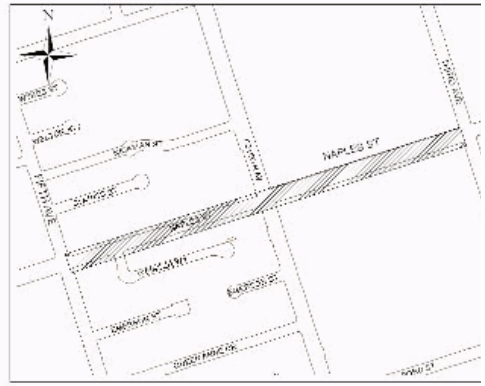
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$75,000	$700,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Naples Street Sidewalk Installation
Project No: STL367

Project Location:	Southerly side of Naples Street between Fifth Ave & Third Ave		
Department Responsible:	Public Works		
Project Intents:	Revitalization		
Project Description:	Installation of curb, gutter & sidewalk , ADA pedestrian ramps, asphalt concrete pavement, R/W and other miscellaneous items of work necessary along the Southerly side of Naples from Fifth Ave to Third Ave.		
Project Information:	Installation of curb, gutter, & sidewalk along Naples Street.		
Justification:	The placement of curb, gutter & sidewalk supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. Project is identified in Chula Vista Pedestrian Master Plan (PMP) as Naples Street Corridor - Project # 24. Naples Street corridor between Broadway and Third Ave lacks sidewalks, curb and gutters, and ADA compliant pedestrian ramps.		
Total Estimated Cost:	$550,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

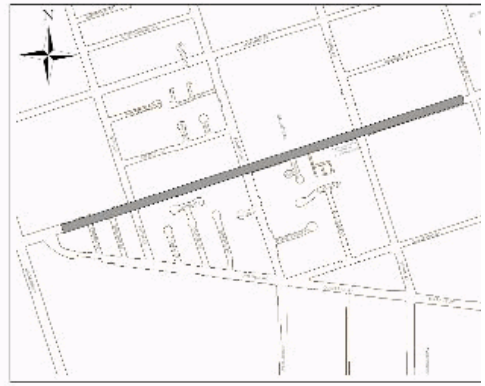
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$150,000	$400,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Palomar St. Sidewalk Improvements along Northside from Orange Ave. to Third Ave.
Project No: STL369

Project Location:	Palomar St Northside from Orange Ave to Third Ave		
Department Responsible:	Public Works		
Project Intents:			
Project Description:	Installation of curb, gutter & sidewalk , ADA pedestrian ramps, asphalt concrete pavement, R/W and other miscellaneous items of work necessary on the Northside of Palomar St from Orange Ave to Third Ave.		
Project Information:	Installation of curb, gutter & sidewalk along Palomar Street.		
Justification:	The placement of curb, gutter & sidewalk supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. This is a portion of the project identified in the Chula Vista Pedestrian Master Plan (PMP) as Project #1. Palomar Street corridor between Orange Ave and Third Ave lacks sidewalks, curb and gutters, and ADA compliant pedestrian ramps.		
Total Estimated Cost:	$600,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

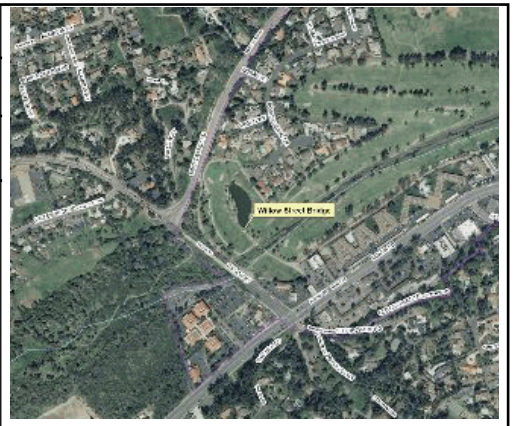
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$150,000	$450,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Willow Street Bridge (Utility Relocation)
Project No: STL384

Project Location:	North of Bonita Rd and South of Sweetwater Rd		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	Relocation of 36" and 32" water transmission lines operated by City of San Diego and SWA needed prior to Willow Street Bridge. The relocation work is proposed to be advertised for construction bids in second quarter of FY 13.		
Project Information:	This project is located at North of Bonita Rd. and South of Sweetwater Rd.		
Justification:	This project supports the Healthy Community Strategic Goal as the transmission lines interfere with the proposed Willow Street Bridge alignment. This project is related to STL261 Willow Street Bridge Widening.		
Total Estimated Cost:	$1,815,850		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73612	Highway Bridge Program	$1,195,863	$411,709	$0	$0	$0	$0	$0
59110	Transportation Development	$154,937	$53,341	$0	$0	$0	$0	$0

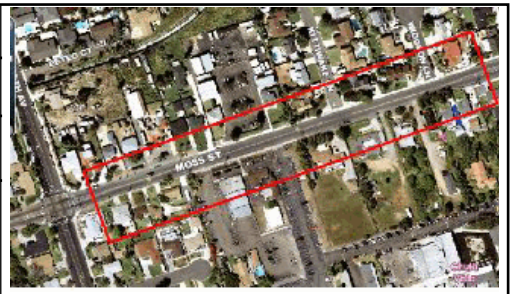
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Moss Street Improvement Between Third Avenue & Fourth Avenue
Project No: STL394

Project Location:	300 block of Moss Street		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Upgrading the traffic signals to provide for the installation of a protected left turn lane facing at the intersections of Moss Street with Third & Fourth Avenues, completing traffic signal pedestrian improvements at Fourth Avenue/Moss Street intersection, and installation of missing curb, gutter and sidewalk along north side of Moss Street within project limits.		
Project Information:	Project will provide additional access to residents. This project is listed under RTIP 12-00, CHV58.		
Justification:	The placement of curb, gutter & sidewalk supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. This project will serve Harborside and Rice Elem. School, Chula Vista Adult School, and the single and multi-family residential properties along both sides of Moss St. This project will provide sidewalk along north side of the street. Project is #21 in Pedestrian Master Plan.		
Total Estimated Cost:	$404,580		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73613	Highway Safety Improvement Program (HSIP)	$267,800	$0	$0	$0	$0	$0	$0
22500	Traffic Signal	$0	$60,000	$0	$0	$0	$0	$0
22700	TransNet	$76,780	$0	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Jefferson Avenue Improvements 1000 to 1050 Block
Project No: STL396

Project Location:	Jefferson Avenue between Moss Street and Crested Butte Street.		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Acquire 8.5' of right-of-way along the east side of Jefferson Avenue between Moss Street and Crested Butte Street and construct PCC rolled curb & gutter along the east side of street. Project will provide mid-block fire hydrant and improve surface drainage in vicinity.		
Project Information:	Make Jefferson Avenue a two-way street and retaining parking only on the west side of the street.		
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play.This segment of Jefferson Avenue is operating as a one-way street and too narrow for a two-way street. Residents have expressed a desire to make one-way street wider but Right of Way (R/W) constraints will only allow for a reduced cross-section. A fire hydrant will be added in order to comply with Fire Department needs.		
Total Estimated Cost:	$264,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22150	Gas Tax/Prop 42	$134,000	$130,000	$0	$0	$0	$0	$0

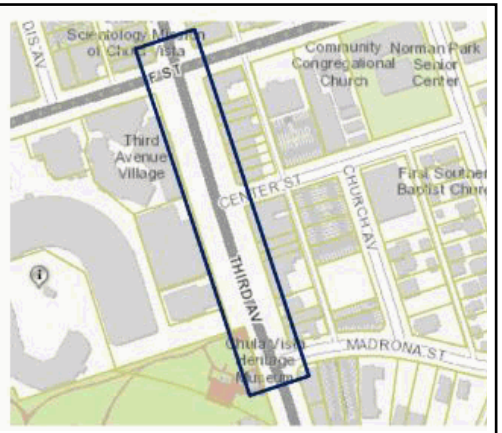
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Third Avenue Streetscape Improvement Project - Phase II
Project No: STL400

Project Location:	North of Madrona Street to "F" Street.		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Improvement to Third Avenue. The goal of the Third Avenue Streetscape Improvement Project is to integrate revitalization efforts with a comprehensive street improvement program. Street improvements include "bulbout" traffic calming measures at pedestrian street crossings; streetscape enhancements such as new median landscaping, street trees, lighting, furnishings and community gateway features, expanded bicycle parking, relocated transit stops and new transit shelters. Phase 2 includes improvements from Madrona Street to "F" Street.		
Project Information:	The City accepted Smart Growth Incentive Program funds from SANDAG in the amount of $1,344,671 for Phase II of Third Avenue.		
Justification:	The project supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. Phase II is included in the Third Avenue Streetscape Implementation Project approved in the City's Urban Core Specific Plan. The project will serve Third Avenue Village Association merchants and adjacent businesses.		
Total Estimated Cost:	$2,993,738		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets



Source Of Funding

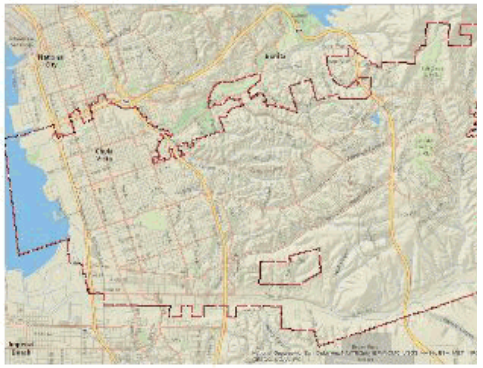
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22150	Gas Tax/Prop 42	$375,000	$0	$0	$0	$0	$0	$0
09200	General Fund	$0	$1,274,067	$0	$0	$0	$0	$0
22700	TransNet	$1,344,671	$0	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Pavement Minor Rehabilitation FY2014/2015
Project No: STL401

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Pavement maintenance rehabilitation includes slurry, chip, and other types of seals based on the recommendations of the City's Pavement Management System.		
Project Information:	Includes street overlays and some street reconstruction based on the recommendation of the City's Pavement Management System.		
Justification:	This project supports Strong & Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary in order to preserve the life of existing pavements and avoid further deterioration and the need for more expensive treatments.		
Total Estimated Cost:	$2,050,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22150	Gas Tax/Prop 42	$0	$2,050,000	$0	$0	$0	$0	$0

Slurry Seal List - 2014

Street Name	From	To
ABARCA CT	ABETO DR	ECDS
ABETO CT	WCDS	ABETO DR
ABETO DR	NCDS	N RANCHO DEL REY PW
ACERO PL	NCDS	ACERO ST
ACERO PL	ACERO ST	SCDS
ACERO ST	N RANCHO DEL REY PKWY	ABETO DR
ADA ST	FRONTAGE RD	INDUSTRIAL BL
ADAMS RANCH CT	AGUA VISTA DR	CDS
ALAGRIA PL	NCDS	CIMA DEL REY
ALDERBROOK PL	SUNCREEK DR	E CDS
ALEJANDRA PL	NCDS	CALLE FLORECITA
ALLVIEW CT	WCDS	FLOYD AVE
ALMONTE PL	NCDS	LA CRESCENTIA AVE
ALPINE AV	N ALPINE-MINOT AVE	S ALPINE-MINOT AVE
ALVARADO ST	DEL MAR CT	SECOND AVE
ALVARADO ST	OTIS AVE	FIRST AVE
ALVOCA ST	DEL MONTE AV	TEENA DR
ALVOCA ST	TEENA DR	E CDS
AMENA CT	SCDS	TIERRA DEL REY
ANCURZA WY	TEENA DR	E CDS
ANGELA LN	CORTE MARIA AV	HILLTOP DR
ANITA ST	BAY BL	FRONTAGE RD W
ANITA ST	INDUSTRIAL BL	JAYKEN WY
ANITA ST	511FT E/O BROADWAY	ANNA LINDA DR
ANITA ST	FOURTH AV	FRESNO AV
ANZA WY	CALMA DR	LOMA VIEW
APACHE DR	TELEGRAPH CANYON RD	WOODCREST ST
APACHE DR	WOODCREST ST	OTAY LAKES RD
ARDILLA PL	PASEO ROSAL	ECDS
ARGA PL	MAZAGON LN	SCDS
ARIES CT	W CDS	E RIENSTRA ST
ARROWHEAD CT	INDIAN CREEK PL	ECDS
ARROYO PL	NCDS	E J ST
ASH AV	E ST	DAVIDSON ST
ASH AV	F ST	MADRONA ST
ASH AV	CDS	HALSEY ST
AUBURN AV	E H ST	ELMHURST ST
AUGUSTINA PL	NCDS	CALLE FLORECITA
AVENIDA ALTAMIRA	CAMINO MOJAVE	SAN MIGUEL RANCH RD
AVENIDA ALTAMIRA	SAN MIGUEL RANCH RD	CORTE GALEANA
AVENIDA ALTAMIRA	CORTE GALEANA	CORTE MIRADOR
AVENIDA ALTAMIRA	CORTE MIRADOR	PLAZA ARBOLITOS
AVENIDA ALTAMIRA	PLAZA ARBOLITOS	PLAZA PALO ALTO

Slurry Seal List - 2014

Street Name	From	To
AVENIDA DE LA BARCA	NCDS	SDCS
AVENIDA LORETA	CAMINO MOJAVE	SAN MIGUEL RANCH RD
AVENIDA LORETA	SAN MIGUEL RANCH RD	CORTE MARAVILLA
AVENIDA LORETA	CORTE MARAVILLA	CORTE CANTANTE
AVENIDA LORETA	CORTE CANTANTE	CORTE MAROMA
AVENIDA LORETA	CORTE MAROMA	CORTE ESCENA
AVENIDA LORETA	CORTE ESCENA	CORTE BELIZE
AVENIDA LORETA	CORTE BELIZE	CORTE VERBENA
AVENIDA LORETA	CORTE VERBENA	PLAZA PAL ALTO
AVENIDA SOLARIA	NCDS	SCDS
AVENIDA YSIDORA	RAIN FOREST DR	CALLE SANTIAGO
AVENIDA YSIDORA	CALLE SANTIAGO	VALENCIA LP
BANNER AV	ZENITH ST	MAIN ST
BARBOUR AV	CDS	FLEISHBEIN ST
BARBOUR AV	FLEISHBEIN ST	ALLEY
BARBOUR AV	ALLEY	WALTON ST
BARBOUR AV	WALTON ST	HOYT ST
BARBOUR AV	HOYT ST	BAUM ST
BARBOUR AV	BAUM ST	ALLEY
BARBOUR AV	ALLEY SOUTH	JONES ST
BARBOUR AV	JONES ST	ALLEY NORTH
BARBOUR AV	ALLEY NORTH	IRWIN ST
BARRETT AV	DONOHOE ST	HILLTOP DR
BAUM ST	PEMBER AV	BARBOUR AV
BAY BL	STELLA ST	ADA ST
BAY HILL RD	SILVERADO DR	HALF MOON BAY DR
BAY LEAF DR	N END OF STREET	SMOKY CL
BAYONA LP	N RANCHO DEL REY PKWY	N RANCHO DEL REY PW
BEACON PL	TERRA NOVA DR	SCDS
BEECH AV	DAVIDSON ST	F ST
BEECH AV	F ST	MADRONA ST
BEECH AV	CDS	HALSEY ST
BEECH AV	HALSEY ST	J ST
BEECHGLEN DR	REDBUD RD	E J ST
BERMUDA DUNES PL	WCDS	ECDS
BISHOP ST	FIRST AV	TOBIAS DR
BLACKWOOD RD	WCDS	PASEO LADERA
BLUELAKE DR	CLEARWATER PL	LAKESHORE DR
BLUEWATER LN	SOUTHSHORE DR	RIDGEWATER DR
BLUFF POINT CT	POINT ARGUELLO DR	S CDS
BONITA GLEN DR	ALLEY	VISTA DR
BONITA RD	FIRST AVE	ROGAN ST
BONITA RD	ROGAN ST	E ST

Slurry Seal List - 2014

Street Name	From	To
BONITA VERDE DR	YERBA LN	BERMUDA DUNES PL
BORDEAUX TE	N CDS	HILLSIDE DR
BOSWELL RD	MILLER DR	LANE AV
BOSWELL RD	LANE AV	E CDS
BREZAR ST	HIMMER ST	SEMPLE ST
BREZAR ST	SEMPLE ST	PERRIN PL
BREZAR ST	WEBBER ST	PERRIN PL
BREZAR ST	WEBBER WY	JACKSON ST
BREZAR ST	JACKSON ST	ALLEY
BREZAR ST	ALLEY	WOLF CANYON LP
BRIDGEPORT	WATERBURY	WATERBURY
BRIGHTWOOD AV	FLOWER ST	E ST
BUCKAROO LN	SURREY DR	ECDS
BUENA VISTA CT	W CDS	BUENA VISTA WY
BULL CANYON RD	PLEASANTON RD	ALONDRA AV
BULL CANYON RD	ALONDRA AV	E CDS
BURGA LP	PASEO BURGA	PASEO BURGA
CABERNET DR	N CDS	GAMAY TE
CALIENTE LP	BUENA VISTA WY	BUENA VISTA WY
CALLE ARONA	VIA MAGGIORE	VIA PORLEZZA
CALLE CANDELERO	CALLE SANTIAGO	CALLE SANTIAGO
CALLE ESCARPADA	CAMINO ELEVADO	CAMINO LA MIRADA
CALLE FLORECITA	BAYONA LP	N RANCHO DEL REY PW
CALLE LA MIRADA	CAMINO ELEVADO	CALLE ESCARPADA
CALLE LA QUINTA	PLAZA TOLUCA	MOUNT MIGUEL RD
CALLE LAGASCA	NCDS	HUERTO PL
CALLE MESITA	WCDS	ECDS
CALLE SANTIAGO	PASEO RANCHERO	CALLE CANDELERO
CALLE SANTIAGO	CALLE CANDELERO	AVENIDA YSIDORA
CALLE SANTIAGO	AVENIDA YSIDORA	BUENA VISTA WY
CAMINO BISCAY	S RANCHO DEL REY PW	NCDS
CAMINO CATALONIA	SW CDS	CALLE SANTIAGO
CAMINO DEL CERRO GRANDE	SURREY DR	OTAY LAKES RD
CAMINO DEL CERRO GRANDE	OTAY LAKES RD	CAMINO ELEVADO
CAMINO DEL CERRO GRANDE	CAMINO ELEVADO	NCDS
CAMINO ELEVADO	1017 FT S OF GREENWOOD PL #401	SCDS
CAMINO ESPUELAS	PASEO ROSAL	ECDS
CAMINO MOJAVE	CDS	AVENIDA ALTAMIRA
CAMINO MOJAVE	AVENIDA ALTAMIRA	AVENIDA LORETTA
CAMINO MOJAVE	AVENIDA LORETTA	PLAZA ACAPULCO
CANARIOS CT	TIERRA DEL REY	SCDS
CANYON DR	COUNTRY VISTAS LN	CANYON CT
CARDONA AV	S RANCHO DEL REY PW	ECDS

Slurry Seal List - 2014

Street Name	From	To
CARISSA AV	POINSETTIA ST	RIVERA ST
CARLA AV	END OF STREET	E WHITNEY ST
CARLA AV	E I ST	PENELOPE DR
CARLOS CANYON CT	CARLOS CANYON DR	SCDS
CARVER ST	BANNER AV	ALBANY AV
CASSIA PL	NCDS	E J ST
CAZORLA AV	VERIN LN	SCDS
CEDAR AV	D ST	FLOWER ST
CEDAR AV	E ST	DAVIDSON ST
CEDAR AV	DAVIDSON ST	END OF STREET
CEDARBEND WY	REDBUD RD	BEECHWOOD DR
CEDARSPRING DR	SUNCREEK DR	ASHBROOK DR
CENTER ST	ASH AVE	BEECH AVE
CENTER ST	BEECH AVE	CDS
CENTER ST	FIFTH AVE	END OF STREET
CERRITOS CT	SW CDS	BUENA VISTA WY
CHAPARRAL DR	CRESTVIEW DR	CANYON RIDGE DR
CHARRO CT	CRESTVIEW DR	SCDS
CHERRY POINT DR	POINT ESTERO DR	JEREMY POINT CT
CHERYL PL	MELROSE AV	MONTEREY AV
CHESTNUT CT	E J ST	ECDS
CHULA VISTA ST	DELMAR AVE	SECOND AVE
CHURCH AV	DAVIDSON ST	F ST
CHURCH AV	CENTER ST	MADRONA ST
CITRUS WY	SUZANNE LN	TAMARINDO WY
CLAIRE AV	VIA DE LAURENCIO	E H ST
CLAIRE AV	E SHASTA ST	E WHITNEY ST
CLAIRE AV	E WHITNEY ST	E I ST
CLEARBROOK DR	W CDS	LAKESHORE DR
CLEARWATER PL	N CDS	S CDS
CLUBHOUSE DR	EASTLAKE PW	S GREENVIEW DR
CLUBHOUSE DR	S GREENSVIEW DR	SILVERADO DR
CLUBHOUSE DR	SILVERADO DR	HUNTE PW
COASTAL HILLS DR	PROCTOR VALLEY RD	MORNING CREEK RD
COASTAL HILLS DR	MORNING CREEK RD	OVERLOOK PL
COASTAL HILLS DR	OVERLOOK PL	BABBLING BROOK RD
COASTAL HILLS DR	BABBLING BROOK RD	BUTTERFLY CT
COASTAL HILLS DR	RANCH GATE RD	BUTTERFLY CT
COASTAL HILLS DR	VINEYARD WY	RANCH GATE RD
COBB MEADOW PL	WATERVILLE LAKE RD	SCDS
COLORADO AV	G ST	SCDS
COLORADO AV	I ST	HALSEY ST
COLORADO AV	HALSEY ST	J ST

Slurry Seal List - 2014

Street Name	From	To
COLUMBIA ST	FORDHAM AV	AUBURN AV
CORRAL CT	SURREY DR	ECDS
CORTE BAHAMA	PROCTOR VALLEY RD	PLAZA ARBOLITOS
CORTE BELIZE	AVENIDA LORETTA	CDS EAST
CORTE BELIZE	AVENIDA LORETTA	CDS WEST
CORTE CANTANTE	AVENIDA LORETTA	CDS
CORTE CONDESA	W CDS	E CDS
CORTE DE CERA	CALLE CANDELERO	NE CDS
CORTE DE VELA	CALLE CANDELERO	NE CDS
CORTE ESCENA	AVENIDA LORETTA	CDS
CORTE GALEANA	AVENIDA LORETTA	CDS EAST
CORTE GALEANA	AVENIDA ALTAMIRA	CDS WEST
CORTE HELENA AV	END OF STREET	H ST
CORTE MARAVILLA	AVENIDA LORETTA	CDS EAST
CORTE MARAVILLA	AVENIDA LORETTA	CDS WEST
CORTE MAROMA	AVENIDA LORETTA	CDS
CORTE MIRADOR	AVENIDA ALTAMIRA	CDS
CORTE TROVA	PASEO VERACRUZ	E CDS
CORTE VERBENA	AVENIDA LORETA	CDS
COUNTRY CLUB DR	FIRST AV	SIERRA WY
COUNTRY CLUB DR	SIERRA WY	L ST
COUNTRY TRAILS CT	COUNTRY VISTAS LN	SCDS
COUNTRY VISTAS LN	SANDY CREEK DR	CHERRY HILLS LN
CRESCENT DR	SUNBURST LN	CRESCENT DR
CRESTED BUTTE ST	OAKLAWN AV	JEFFERSON AV
CRESTED BUTTE ST	JEFFERSON AV	MADISON AV
CRESTED BUTTE ST	MADISON AV	BROADWAY
CROSSROADS ST	CDS NORTH	LADYBUG PL
CROSSROADS ST	LADYBUG PL	EXPLORATION FALLS DR
CROSSROADS ST	CROSSROADS WY	GUADALUPE ST
CROSSROADS WY	CROSSROADS ST	JOURNEY ST
CRYSTAL SPRINGS DR	S GREENSVIEW DR	BOULDER CREEK ST
CUMBRE VIEW	CANYON DR	VIA HACIENDA
CUYAMACA AV	E CDS	E PALOMAR ST
CYPRESS POINT CT	RIVIERA DR	ECDS
CYPRESS ST	SECOND AVE	MINOT AVE
D ST	SECOND AV	72FT E/O SECOND AV
D ST	LAS FLORES DR	120FT E/O LAS FLORES DR
D ST	120FT E/O LAS FLORES DR	335FT E/O LAS FLORES DR
DAMAS PL	NCDS	LA CRESCENTIA AVE
DARTMOUTH ST	BAYLOR AVE	MILLS ST
DATE AV	I ST	CDS
DATE ST	MAIN ST	OTAY VALLEY RD

Slurry Seal List - 2014

Street Name	From	To
DATE ST	DATE CT	S CDS
DAVIDSON ST	FIFTH AVE	FOURTH AVE
DAWN CT	BEACON PL	ECDS
DE ANZA CT	PASEO LA CRESTA	SCDS
DEL MAR AV	DAVIDSON ST	F ST
DEL MAR AV	SHASTA ST	I ST
DEL MONTE AV	N END	MONTGOMERY ST
DEL PRADO CT	PASEO LA CRESTA	SCDS
DEL REY PL	PASEO DEL REY	ECDS
DEL RIO CT	E J ST	SCDS
DEL SUR CT	PASEO LA CRESTA	SCDS
DESERT INN WY	NCDS	BONITA VERDE DR
DIAMOND DR	SW CDS	SUNDROP CT
DIAMOND DR	EQUINOX WY	WILDAUER ST
DIXON DR	NAPLES ST	OXFORD ST
DON CARLOS CT	NW CDS	BUENA VISTA WY
DON CARLOS CT	BUENA VISTA WY	SE CDS
DORADO WY	CORDOVA DR	CAMINO MIEL
DORAL WY	SWEETWATER RD	BONITA VERDE DR
DOROTHY ST	PACIFIC AV	FRONTAGE RD W
DOUGLAS ST	CREST	PASEO DEL REY
DRAGONFLY ST	HUMMINGBIRD WY	CDS WEST
DRAGONFLY ST	HUMMINGBRID WY	EXPLORATION FALLS DR
DRAGONFLY ST	EXPLORATION FALLS DR	CDS EAST
DUORO DR	S RANCHO DEL REY PW	S RANCHO DEL REY PW
DURWARD ST	NCDS	DOUGLAS ST
E EMERSON ST	MONSERATE AV	E CDS
E I ST	HILLTOP DR	PENELOPE DR
E MANKATO ST	CARLA AVE	CLAIRE AVE
E MOSS ST	MYRA AV	MARIA WY
E MOSS ST	MARIA WY	MELROSE AV
E MOSS ST	NOLAN LN	NACION AV
E OLYMPIA ST	JUDSON WY	MONSERATE AV
E ONEIDA ST	MELROSE AV	MONTEREY AV
E PAISLEY ST	HELIX AV	E CDS
E PARK LN	DAVIDSON ST	F ST
E PARK LN	F ST	400FT S/O F ST
E SAN MIGUEL DR	HILLTOP DR	E SIERRA WY
E SHASTA ST	CARLA AVE	CLAIRE AVE
E WHITNEY ST	CARLA AVE	CLAIRE AVE
EASTRIDGE LP	N GRENNSVIEW DR	SUMMERHILL DR
EASTRIDGE LP	SUMMERHILL AV	AUGUSTA PL
ECHO RIDGE CT	SW CDS	N ECHO RIDGE WY

Slurry Seal List - 2014

Street Name	From	To
ECKMAN AV	E QUINTARD ST	E RIENSTRA ST
EL CAPITAN DR	MONSERATE AV	E END
EL LORO ST	W CDS	EL LUGAR ST
EL PORTAL DR	EL GRANADA RD	OLD TRAIL DR
EL RANCHO VISTA	HILLTOP DR	E CITY LIMITS
ELDEN AV	N CDS	ORANGE AV
ELDER AV	D ST	FLOWER ST
ELDER AV	HALSEY ST	J ST
ELKHORN CT	CUMBRE VIEW	ECDS
ELM AV	LANSLEY WAY	MONTEBELLO ST
ELM AV	H ST	SHASTA ST
ELM AV	N CDS	SIERRA WY
ELM AV	AMY ST	GLENHAVEN WY
ELMHURST ST	OTAY LAKES RD	FORDHAM AV
ELMHURST ST	FORDHAM AV	XAVIER AV
ELSIE WY	PENELOPE DR	CDS
EMERSON ST	ALPINE AV	FIRST AV
ENCANTADA CT	VIA ENCANTADA	SCDS
ENERGY WY	W CDS	NIRVANA AV
ENERGY WY	NIRVANA AV	E CDS
ENTERTAINMENT CI	ENTERTAINMENT CI	HERITAGE RD
EQUINOX WY	DIAMOND DR	E CDS
ESLA DR	S RANCHO DEL REY PW	NORELLA ST
ESPUELAS CT	BAYONA LP	E CDS
ETON CT	ITHACA ST	SW CDS
EVANS AV	E L ST	DONOHOE ST
FAIVRE ST	W. CDS	JACQUA ST
FELINO WY	ECDS	POSITAS
FERN ST	WCDS	GUAVA AVE
FIFIELD ST	DAVID DR	DURWOOD ST
FIFTH AV	ARIZONA ST	PETEO CT
FIFTH AV	PETEO CT	MOSS ST
FIFTH AV	NAPLES ST	QUEEN ANNE DR
FIFTH AV	OXFORD ST	SHY LN
FIFTH AV	SHY LN	ORSETT ST
FIFTH AV	ORSETT ST	PALOMAR ST
FIG AV	H ST	S CDS
FIG AV	SHASTA ST	I ST
FIG AV	HALSEY ST	J ST
FINCH PL	THRUSH ST	S CDS
FIRST AV	L ST	S END
FIRST AV	QUINTARD ST	S END
FLEISHBEIN ST	MAGDALENA AV	THOMPSON AV

Slurry Seal List - 2014

Street Name	From	To
FLEISHBEIN ST	THOMPSON AV	MAY AV
FLEISHBEIN ST	MAY AV	BARBOUR AV
FLEISHBEIN ST	BARBOUR AV	ALLEY
FLEISHBEIN ST	ALLEY WEST	PEMBER AV
FLEISHBEIN ST	PEMBER AV	ALLEY EAST
FLEISHBEIN ST	ALLEY WEST	OCONNOR AV
FLEISHBEIN ST	OCONNOR AV	ALLEY EAST
FLEISHBEIN ST	ALLEY	KINCAID AV
FLOWER ST	CEDAR AVE	FIFTH AVE
FLOWER ST	FIFTH AVE	BRIGHTWOOD AVE
FLOWER ST	BRIGHTWOOD AVE	FOURTH AVE
FLOWER ST	HILLTOP DR	CORTE MARIA AVE
FORDHAM AV	COLUMBIA ST	ELMHURST ST
FOREST OAKS DR	FAIRWAY OAKS DR	ECDS
FORESTER LN	NCDS	SOUTH POINT DR
FORTUNA ST	EVANS AV	CUYAMACA AV
FOXBORO AV	E NAPLES ST	S CDS
FRONTAGE RD	PALOMAR ST	ADA ST
FRONTAGE RD W	STELLA ST	DOROTHY ST
FRONTAGE RD W	DOROTHY ST	ANITA ST
FRONTAGE RD W	ANITA ST	CITY LIMITS (997FT S/O ANITA)
GAMAY TE	CABERNET DR	ZINFANDEL TE
GARDEN PL	K ST	E CDS
GARRETT AV	E ST	DAVIDSON ST
GARRETT AV	DAVIDSON ST	F ST
GARRETT AV	H ST	MANKATO ST
GARRETT AV	KEARNEY ST	S END
GENTRY WY	TOBIAS DR	E CDS
GEORGINA ST	HILLTOP DR	CLAIRE AVE
GILBERT PL	NCDS	E J ST
GLEN CREEK DR	COUNTRY VISTAS LN	ECDS
GLOVER AV	J ST	KEARNEY ST
GOLD OAK CT	WCDS	RIVER ASH DR
GOLDRUSH CI	NCDS	SOUTH POINT DR
GOLFCREST LP	N GRENNSVIEW DR	PARK MEADOWS RD
GOTHAM ST	OTAY LAKES RD	XAVIER AV
GOTHAM ST	VASSAR AV	RUTGERS AV
GOTHAM ST	RUTGERS AV	E END
GREDOS PL	S RANCHO DEL REY PW	SCDS
GUATAY AV	HILLTOP DR	HELIX AV
GUATAY AV	HELIX AV	INKOPAH ST
GUATAY AV	INKOPAH ST	MONSERATE AV
GUAVA AV	NCDS	PARK WAY

Slurry Seal List - 2014

Street Name	From	To
GUAVA AV	SHASTA ST	I ST
GUAVA AV	NCDS	HALSEY ST
GUAVA AV	HALSEY ST	SCDS
HALE PL	FENTON ST	S CDS
HALF MOON BAY DR	BAY HILL DR	SPAANISH BAY RD
HALSEY ST	BEECH AVE	FIFTH AVE
HALSEY ST	FIG AVE	FOURTH AVE
HALSEY ST	MINOT AVE	FIRST AVE
HAMDEN DR	W CDS	NEW HAVEN DR
HAROLD PL	N CDS	FENTON ST
HARVARD ST	WAYNE AV	TULANE AV
HARVARD ST	TULANE AV	SCRIPPS AV
HELIX AV	N CDS	E L ST
HELIX AV	INKOPAH ST	GUATAY AV
HELIX AV	E NAPLES ST	E EMERSON ST
HERITAGE RD	ENTERTAINMENT CI	ENTERTAINMENT CI
HERITAGE RD	ENTERTAINMENT CI	CITY LIMITS
HIBISCUS CT	OLEANDER AV	N CDS
HIDDEN VISTA DR	SMOKY CL	KRISTA CT
HIGGINS ST	PASEO LADERA	STEINER DR
HILLSIDE DR	RIESLING TE	RUE AVALLON
HILLSIDE DR	RUE AVALLON	BORDEAUX TE
HILLTOP CT	CORTE MARIA AV	VISTA WY
HILLTOP DR	END OF STREET	BONITA RD
HILTON HEAD RD	S GREENSVIEW DR	WATERVILLE LAKE RD
HIMMER CT	SHIRCLIFFE ST	CDS
HORIZON VIEW DR	BAYLEAF DR	BAYLEAF DR
HOYT ST	BARBOUR AV	MAY AV
HUERTO PL	RANCHO DEL REY PW	PADERA WY
HUMMINGBIRD ST	CDS	HUMMINGBIRD WY
HUMMINGBIRD ST	HUMMINGBIRD WY	EXPLORATION FALLS DR
HUMMINGBIRD ST	EXPLORATION FALLS DR	CDS
INDIAN CREEK PL	INDIAN CREEK PL	SCDS
INKOPAH ST	CUYAMACA AV	GUATAY AV
INKOPAH ST	MISSION CT	NOLAN LN
IRWIN ST	KINCAID AV	BARBOUR AV
IRWIN ST	BARBOUR ST	MAY AV
IRWIN ST	MAY AV	THOMPSON AV
ISOM CT	DAWSON DR	E CDS
ITHACA CT	ITHACA ST	S CDS
ITHACA ST	WAYNE AV	SCRIPPS AV
J ESPLANADE	W MANOR DR	J ST
JACKSON ST	WOLFSDORF WY	KOESTER ST

Slurry Seal List - 2014

Street Name	From	To
JACKSON ST	KOESTER ST	BREZAR ST
JASMINE ST	LANTANA AV	CAMELLIA CT
JASMINE ST	CAMELLIA CT	LILAC AV
JASPER CT	N CDS	ORANGE AV
JEFFERSON AV	FLOWER ST	SCHOOL PROPERTY
JEFFERSON AV	NCDS	E ST
JEFFERSON AV	H ST	I ST
JEFFERSON AV	J ST	K ST
JEFFERSON AV	K ST	SIERRA WY
JONES ST	KINCAID AV	OCONNOR AV
JONES ST	OCONNOR AV	PEMBER AV
JONES ST	PEMBER AV	ALLEY
JONES ST	ALLEY	BARBOUR AV
JOSSELYN AV	E OXFORD ST	E ONEIDA ST
JOURNEY ST	JOURNEY WY	CROSSROADS WY
JOURNEY ST	CROSSROADS WY	EXPLORATION FALLS DR
JOURNEY ST	EXPLORATION FALLS DR	TRELLIS WY
JOURNEY ST	TRELLIS WY	CDS
JOURNEY WY	JOURNEY ST	WANDER ST
JOURNEY WY	WANDER ST	TRELLIS ST
JUDSON WY	QUAIL DR	E RIENSTRA ST
K ST	FIRST AV	VISTA WY
KEARNEY ST	WOODLAWN AV	OAKLAWN AV
KEARNEY ST	MADISON AV	RIVERLAWN AV
KEARNEY ST	THIRD AV	CHURCH AV
KEARNEY ST	DEL MAR AV	SECOND AV
KEARNEY ST	SECOND AV	ELM AV
KINCAID AV	CDS	FLEISHBEIN ST
KINCAID AV	FLEISHBEIN ST	KUGEL CT
KINCAID AV	KUGEL CT	JONES ST
KINCAID AV	JONES ST	ALLEY
KINCAID AV	ALLEY	IRWIN ST
KINCAID AV	IRWIN ST	CDS
KOESTER ST	PERRIN PL	WEBBER WY
KOESTER ST	WEBBER ST	JACKSON ST
KOESTER ST	JACKSON ST	ALLEY
KOESTER ST	ALLEY NORTH	WOLF CANYON LP
KOESTER ST	WOLF CANYON LP	ALLEY SOUTH
KOESTER ST	ALLEY	REICHERT WY
KUGEL CT	KINCAID AV	CDS
LA CRESCENTIA DR	VISTA MIRANDA	ECDS
LADYBUG PL	CROSSROADS ST	CDS
LAGUNA POINT CT	W CDS	PT BARROW DR

Slurry Seal List - 2014

Street Name	From	To
LAKESHORE DR	EASTLAKE DR	EASTSHORE TE
LAKESHORE DR	EASTSHORE TE	EASTLAKE DR
LAKESHORE DR	EASTLAKE DR	ASHBROOK DR
LAKESHORE DR	CREEKWOOD WY	EASTLAKE DR
LANSLEY WY	SECOND AVE	ELM AVE
LANTANA AV	WISTERIA ST	POINSETTIA ST
LAREDO CT	CRESTVIEW DR	SCDS
LARKHAVEN DR	ORANGE AV	WOODLARK LN
LAS FLORES DR	D ST	S CDS
LAUREL AV	HEATHER CT	LILAC AV
LAZO CT	SCDS	PASEO DEL REY
LEANNA ST	HELIX AV	E CDS
LEGATE CT	WOODHOUSE DR	ECDS
LEHIGH AV	N END	GOTHAM ST
LEW LN	SEMPLE ST	PERRIN PL
LILAC AV	WISTERIA ST	LAUREL AV
LINDA LN	SHASTA ST	SCDS
LOMA CT	LOMA LN	S CDS
LOMA VIEW	N CDS	PASEO DEL REY
LONE OAK PL	N CDS	DUNCAN RANCH RD
LOS COCHES CT	BUENA VISTA WY	NE CDS
LOS INDIOS CT	BAYONA LP	ECDS
LUCERO CT	RIGLEY ST	S CDS
LYNNDALE PL	CITY LIMITS	CITY LIMITS
MACE ST	BRITTON AV	S END
MADISON AV	D ST	FLOWER ST
MADISON AV	N END OF STREET	I ST
MADISON AV	J ST	K ST
MADRONA ST	BEECH AVE	CDS
MAGDALENA AV	SUTTER BUTTES ST	E PALOMAR ST
MAGDALENA AV	BIRCH RD	WEBBER WY
MAGDALENA AV	WEBBER WY	WOLF CANYON LP
MAGDALENA AV	WOLF CANYON LP	FLEISHBEIN ST
MAGDALENA AV	FLEISHBEIN ST	PEABODY WY
MAGDALENA AV	PEABODY WY	SANTA LUNA ST
MAGDALENA AV	SANTA LUNA ST	ROCK MOUNTAIN RD
MALIBU POINT CT	N CDS	PT BARROW DR
MARBELLA CT	MIRABELLA PL	ECDS
MARBELLA PL	SCDS	MARBELLA CT
MARCILLA WY	VERIN LN	S RANCHO DEL REY PW
MARIGOLD PL	FLOWER ST	CDS
MARIPOSA CI	MARIPOSA CI	MARIPOSA CI
MARQUIS CT	S CDS	MARTINIQUE DR

Slurry Seal List - 2014

Street Name	From	To
MARSAT CT	W. CDS	JAYKEN WY
MARTOS PL	S RANCHO DEL REY PW	SCDS
MASTERS RIDGE RD	GREENBRIAR DR	N GRENNSVIEW DR
MAX AV	RIVERA CT	E ORANGE AV
MAY AV	FLEISHBEIN ST	HOYT ST
MAY AV	HOYT ST	IRWIN ST
MAZAGON LN	AYAMONTE WY	CAZORLA
MELROSE AV	450FT S/O MYRA AV	E J ST
MENDOCINO DR	BRANDYWINE AV	BRANDYWINE AV
MERLOT PL	N CDS	CHARDONNAY TE
MESA PL	NCDS	E J ST
MILLAN CT	FIRST AV	E CDS
MILLER DR	EASTLAKE PW	BOSWELL CT
MILLS ST	BAYLOR AVE	DARTMOUTH ST
MINOT AV	CDS	D ST
MINOT AV	ALPINE-MINOT AVE	CYPRESS ST
MINOT AV	CYPRESS ST	ALPINE-MINOT AVE
MINOT AV	ALVARADO AVE	H ST
MONSERATE AV	E QUINTARD ST	S CDS
MONTE VISTA AV	CASSELMAN ST	D ST
MONTEREY AV	MONTCLAIR ST	E NAPLES ST
MONTEREY AV	E NAPLES ST	CHERYL PL
MONTEREY AV	E OXFORD ST	E ONEIDA ST
MOREHOUSE PL	FOURTH AV	E CDS
MORRO POINT DR	POINT CAIMAN CT	POINT LA JOLLA DR
MORRO POINT DR	LONG POINT CT	WEST POINT DR
MOSS ST	CORTE MARIA AV	HILLTOP DR
MOUNTAIN RIDGE RD	W CDS	ROLLING RIDE RD
MURRAY ST	MINOT AVE	FIRST AVE
MUSTANG PL	SURREY DR	SCDS
MYRA CT	N CDS	E QUINTARD ST
N DEL MAR AV	BAYVIEW WY	NIXON PL
N DEL MAR AV	NIXON PL	C ST
N GREENSVIEW DR	HUNTE PW	PINE ISLAND DR.
N GREENSVIEW DR	PINE ISLAND DR	GREENSGATE DR
NAPLES ST	OAKLAWN AV	JEFFERSON AV
NAPLES ST	JEFFERSON AV	BROADWAY
NEPTUNE DR	MONTCLAIR ST	E NAPLES ST
NEPTUNE DR	E OXFORD ST	E ONEIDA ST
NEW RANCH CT	AGUA VISTA DR	CDS
NIRVANA AV	ENERGY WY	MAIN ST
NITA CT	NACION AV	S CDS
NOLAN AV	NOCTURNE CT	E EMERSON ST

Slurry Seal List - 2014

Street Name	From	To
NOLAN AV	E EMERSON ST	E OXFORD ST
NOLAN LN	INKOPAH ST	MONTCLAIR ST
NOLAN WY	MONTEREY CT	E L ST
NOLAN WY	E L ST	ROMAN WY
NORELLA ST	S RANCHO DEL REY PW	ESLA DR
NORMA CT	INKOPAH ST	S CDS
NOVA PL	NOLAN WY	E CDS
OAK PL	W CDS	OLEANDER AV
OAK VIEW TE	WCDS	CHERRY HILLS LN
OAKLAWN AV	J ST	K ST
OCALA AV	TAMARACK ST	TANBARK ST
OCALA CT	N CDS	QUINCE ST
OCALA CT	QUINCE ST	S CDS
OCEAN BREEZE WY	ROLLING RIDGE RD	S CDS
OCEAN VIEW LN	ROLLING RIDGE RD	S CDS
OCONNOR AV	JONES ST	FLEISHBEIN ST
OLD TELEGRAPH CANYON RD	TELEGRAPH CNYN RD	E CDS
OLIVE AV	TALLOW CT	TAMARACK ST
ORANGE DR	SPRUCE RD	SYCAMORE DR
ORO CT	SILVERADO DR	ECDS
ORSETT ST	ORDE CT	FOURTH AV
OSAGE AV	INKOPAH ST	MONTCLAIR ST
OTAY LAKES RD	WUESTE RD	CITY LIMITS
OTAY VALLEY RD	DATE ST	RIOS AV
OTAY VALLEY RD	REGENCY WY	MAIN ST
OTIS ST	BROADWAY	SMITH AVE
OTIS ST	SMITH AVE	FIFTH AVE
OTIS ST	ALVARADO ST	FIRST AVE
OXFORD CT	N CDS	OXFORD ST
PADRONE PL	NCDS	CAMINO ESPUELAS
PALENCIA CT	PASEO BURGA	SCDS
PALENCIA PL	NCDS	PASEO BURGA
PALOMAR DR	COUNTRY CLUB DR	HILLTOP DR
PARK MEADOWS RD	NCDS	N GRENNSVIEW DR
PARKSIDE CT	NCDS	PARKSIDE DR
PARKSIDE DR	ECDS	HIDDEN VISTA DR
PASEO DEL CERRO	E J ST	PASEO ESTRADA
PASEO DEL NORTE	WCDS	PASEO DEL CERRO
PASEO DEL PASO	PASEO MARGUERITA	PASEO SIERRA
PASEO ENTRADA	PASEO LADERA	PASEO SARINA
PASEO LA CRESTA	WCDS	DEL PRADO CT
PASEO LA CRESTA	DEL PRADO CT	PASEO SARINA
PASEO LADERA	TELEGRAPH CANYON RD	GIVENS ST

Slurry Seal List - 2014

Street Name	From	To
PASEO ROSAL	N RANCHO DEL REY PKWY	SCDS
PASEO SARINA	SCDS	PASEO ENTRADA
PASEO SIERRA	PASEO DEL NORTE	PASEO DEL PASO
PASEO VERACRUZ	CORTE VENTURA	MOUNT MIGUEL RD
PASEO VERDE	PASEO ENTRADA	PASEO LA CRESTA
PATOS PL	NCDS	LA CRESCENTIA AVE
PEARLWOOD ST	SPRUCE ST	MOUNTAIN VIEW LN
PEARLWOOD ST	MOUNTAIN VIEW LN	NACION AV
PEBBLEBROOK PL	SUNCREEK DR	E CDS
PELICAN POINT CT	N CDS	POINT ESTERO DR
PEMBER AV	FLEISHBEIN ST	ALLEY
PEMBER AV	ALLEY	WALTON ST
PEMBER AV	WALTON ST	BAUM ST
PEMBER AV	BAUM ST	ALLEY
PEMBER AV	JONES ST	ALLEY
PEPPER TREE RD	HILLTOP DR	JACARANDA DR
PERLAS CT	NCDS	VIA LA PALOMA
PERRIN PL	WOLFSDORF WY	SHIRCLIFFE ST
PERRIN PL	SHIRCLIFFE ST	ENCLAVE LN
PERRIN PL	ENCLAVE LN	KOESTER ST
PERRIN PL	KOESTER ST	LEW LN
PERRIN PL	LEWN LN	BREZAR ST
PESCADERO POINT CT	N CDS	POINT ARGUELLO DR
PINE ISLAND DR	N GRENNSVIEW DR	FOREST OAKS DR
PINERIDGE CT	WCDS	CUMBRE VIEW
PLATANO CT	JICAMA WY	S CDS
PLAZA ACAPULCO	CAMINO MOJAVE	CDS
PLAZA ARBOLITOS	AVENIDA ALTAMIRA	CORTE BAHAMA
PLAZA ARBOLITOS	CORTE BAHAMA	CDS
PLAZA CAMBRIA	CALLE LA QUINTA	S CDS
PLAZA CATALONIA	CAMINO CATALONIA	SE CDS
PLAZA DEL CID	TERRA NOVA DR	SCDS
PLAZA ELENA	NE CDS	VIA ESCALANTE
PLAZA GARDENIA	NE CDS	VIA ESCALANTE
PLAZA MIRALESTE	N CDS	VIA MIRALESTE
PLAZA MIRODA	NCDS	CAMINO BISCAY
PLAZA PALO ALTO	AVENIDA LORETA	PLAZA SALINAS
PLAZA PALO ALTO	PLAZA SALINAS	CDS
PLAZA SALINAS	PLAZA PALO ALTO	CDS
PLAZA SEVILLE	N. CDS	CAMINO BISCAY
PLAZA SINUOSO	VIA SINUOSO	SCDS
PLEASANT VALLEY PL	SOUTH HILLS DR	SCDS
PLEASANTON RD	SANTA FLORA RD	E CDS

Slurry Seal List - 2014

Street Name	From	To
POINSETTIA ST	LANTANA AV	CARISSA AV
POINT ARGUELLO DR	SUNSET POINT CT	WEST POINT DR
POINT ESTERO DR	POINT ARGUELLO DR	CHERRY POINT DR
POINT FERMINE CT	W CDS	LONG POINT CT
POINT LA JOLLA DR	BRANDYWINE AV	MORRO POINT DR
POINT MEDANAS CT	NW CDS	SAN MATEO POINT CT
POINT SAL CT	SEQUOIA ST	S CDS
POINT SAN LUIS CT	W CDS	TORTUGA POINT DR
PORT ASHLEY	HILLSIDE DR	PORT CARDIFF
PORT CARNEY	PORT HARWICK	HILLSIDE DR
PORT CLARIDGE	ZINFANDEL TE	S CDS
PORT DUNBAR	N CDS	PORT RENWICK
PORT RENWICK	CORRAL CANYON RD	HILLSIDE DR
PORT STIRLING	PORT CARDIFF	S CDS
POSITAS RD	VIA ARMADO	ECDS
PRESIDIO POINT CT	SEQUOIA ST	S CDS
PRESTON LN	W CDS	PRESTON PL
PRINCESA CT	BAYONA LP	ECDS
PROCTOR VALLEY RD	BONITA MEADOWS LN	SAN MIGUEL RANCH RD
PROVENCE CT	FIRST AV	E CDS
QUAIL DR	JUDSON WY	MAX AV
QUINCE PL	NAPA CT	NACION AV
QUINCE ST	OCALA CT	OLEANDER AV
QUINTARD ST	ORANGE AV	EL LUGAR ST
QUINTARD ST	EL LUGAR ST	THIRD AV
QUINTARD ST	689FT E/ O THIRD AV	SECOND AV
QUINTARD ST	SECOND AV	FIRST AV
RANCH VIEW CT	AGUA VISTA DR	CDS
RANCHO CT	W CDS	MELROSE AV
RAVEN PL	N CDS	THRUSH ST
RED MAPLE DR	BLACKWOOD RD	WINDING OAK DR
RED OAK PL	NCDS	E J ST
REDBUD PL	NCDS	E J ST
REDBUD RD	E J ST	BEECHGLEN DR
REDLANDS PL	BAYLOR AVE	SCDS
REDWING RD	RAVEN AV	OLEANDER AV
REGULO PL	PASEO MAGDA	E H ST
REICHERT WY	WOLFSDORF WY	KOESTER ST
RICHMOND PARK CT	RICHMOND PARK PL	CDS
RICHMOND PARK PL	CDS	BONITA RD
RIDGEVIEW CT	RIDGEVIEW WY	90FT N/O RIDGEVIEW WY
RIDGEVIEW CT	90FT N/O RIDGEVIEW WY	CDS
RIDGEVIEW WY	CAMINO ELEVADO	ECDS

Slurry Seal List - 2014

Street Name	From	To
RIDGEWATER DR	WATERSIDE DR	BLUEWATER LN
RIENSTRA CT	W CDS	OLEANDER AV
RIGLEY ST	STEINER DR	DAWSON DR
RIMCREST CT	NCDS	CRESTVIEW DR
RIVER ASH DR	E J ST	BLACKWOOD RD
RIVERA CT	MAX AV	E CDS
RIVERA PL	CUYAMACA WY	HELIX WY
RIVERBEND WY	ROLLING RIDGE RD	S CDS
RIVERLAWN AV	N CDS	S CDS
RIVIERA WY	SILVERADO DR	RIVIERA DR
ROBIN PL	N CDS	THRUSH ST
ROGAN RD	BONITA RD	CDS
ROLLING RIDGE RD	PROCTOR VALLEY RD	OCEAN BREEZE WY
ROLLING RIDGE RD	OCEAN BREEZE WY	MOUNTAIN RIDGE RD
ROSITA CT	ECDS	CALLE FLORECITA
RUE BAYONNE	RUE MICHELLE	E CDS
RUE CHAMOND	HILLSIDE DR	RUE MICHELLE
RUE LEBLANC	N CDS	RUE CHATEAU
RUE MARSEILLES	HILLSIDE DR	RUE MICHELLE
RUE MICHELLE	S CDS	RUE VALBONNE
RUE MICHELLE	RUE VALBONNE	N CDS
RUE PARC	HILLSIDE DR	RUE CHATEAU
RUE VALBONNE	HILLSIDE DR	RUE MICHELLE
S GREENSVIEW DR	GREEN RIVER DR	BOCA RATON ST
S GREENSVIEW DR	CRYSTAL SPRINGS DR	CLUBHOUSE DR
S GREENSVIEW DR	CLUBHOUSE DR	WATERVILLE LAKE RD
SAINT CLAIRE DR	MARQUETTE RD	VERSAILLES RD
SAINT CLAIRE DR	VERSAILLES RD	OTAY LAKES RD
SAN JACINTO PL	N CDS	FALCON VALLEY DR
SAN JOSE CT	W CDS	FALCON VALLEY DR
SAN LUCAS PL	N CDS	ROCKING HORSE DR
SAN MARINO PL	N CDS	EAGLE VALLEY DR
SAN MATEO POINT CT	MORRO POINT DR	S CDS
SAN MIGUEL DR	COUNTRY CLUB DR	HILLTOP DR
SAN PABLO PL	N CDS	EAGLE VALLEY DR
SANTA CRUZ CT	SW CDS	BUENA VISTA WY
SANTA CRUZ CT	BUENA VISTA WY	NE CDS
SATINWOOD WY	S CDS	SATINWOOD CT
SCRIPPS AV	HARVARD ST	ITHACA ST
SEA BREEZE CT	W CDS	RIVERBEND WY
SEA ISLAND PL	WATERVILLE LAKE RD	SCDS
SEA VALE ST	WOODLAWN AVE	MADISON AVE
SEAL POINT CT	NW CDS	TORTUGA POINT DR

Slurry Seal List - 2014

Street Name	From	To
SEMPLE ST	SHIRCLIFFE ST	ENCLAVE LN
SEMPLE ST	ENCLAVE LN	LEW LN
SEMPLE ST	LEW LN	BREZAR ST
SEQUOIA CT	NW CDS	OCALA AV
SESAME ST	WCDS	SAGE VIEW
SHASTA ST	FIG AVE	FOURTH AVE
SHASTA ST	PATRICIAN AVE	ELM AVE
SHASTA ST	ELM AVE	FIRST AVE
SHERYL AV	N CDS	ORANGE AV
SHINOHARA LN	W END	BRANDYWINE AV
SHIRCLIFFE ST	WEBBER WY	PERRIN PL
SHIRCLIFFE ST	PERRIN PL	SEMPLE ST
SHIRCLIFFE ST	SEMPLE ST	HIMMER CT
SHIRLEY ST	N DEL MAR AVE	N SECOND AVE
SHOREVIEW PL	W CDS	RIDGEWATER DR
SIERRA WY	E PARK LN	CEDAR AV
SIERRA WY	FOURTH AV	E CDS
SIERRA WY	W END	SECOND AV
SIERRA WY	COUNTRY CLUB DR	HILLTOP DR
SILVERADO DR	CLUBHOUSE DR	BAY HILL RD
SKYHILL CT	WCDS	FLOYD AVE
SMITH AV	ROOSEVELT ST	H ST
SMOKY CI	HIDDEN VISTA DR	SMOKY CL
SMOKY CI	WINDROSE WAY	WINDROSE WAY
SONOMA CT	E ONEIDA ST	W CDS
SOUTH HILLS DR	SUN VALLEY RD	SILVERADO DR
SPRUCE RD	SYCAMORE DR	LOTUS DR
SPRUCE RD	LOTUS DR	WALNUT DR
SPRUCE ST	MAPLE CT	MELROSE AV
STARWOOD CI	WINDROSE WAY	TRAM PL
STEINER DR	N CDS	HIGGINS ST
STELLA ST	BAY BL	FRONTAGE RD W
STEVENSON RANCH CT	AGUA VISTA DR	CDS
STEWART CT	W CDS	ROUSH DR
STONECREEK PL	LAKESHORE DR	E CDS
SULLIVAN CT	DAWSON DR	E CDS
SUMMERHILL AV	N GRENNSVIEW DR	EASTRIDGE LP
SUN VALLEY RD	HARBOUR TOWN PL	SOUTH HILLS DR
SUNCREEK DR	CEDARSPRING DR	CLEARBROOK DR
SURREY DR	CAMINO DEL CERRO GRANDE	400FT E/O RAWHIDE CT
SURREY DR	400FT E/O RAWHIDE CT	WAGONWHEEL WY
SURREY DR	WAGONWHEEL WAY	SURREY 5743(UNDEVELOPED)
SURREY DR	SURREY DR	STALLION PL

Slurry Seal List - 2014

Street Name	From	To
SURREY DR	STALLION PL	ALLEN SCHOOL RD
SWEETWATER RD	W OF TENNIS CT LN	ROHR PARK ENTERANCE
SYCAMORE DR	SPRUCE RD	LOTUS DR
SYCAMORE DR	LOTUS DR	ORANGE DR
SYCAMORE DR	ORANGE DR	MAIN ST
TABER DR	TABER CT	WISE ST
TALBOT CT	BREZAR ST	CDS
TARATA CT	OCALA AV	E CDS
TEENA DR	ANCURZA WY	ALVOCA ST
THERESA WY	E QUEEN ANNE DR	E EMERSON ST
THERESA WY	E EMERSON ST	MONSERATE AV
THOMPSON AV	IRWIN ST	WEBBER WY
THOMPSON AV	WEBBER AV	WOLF CANYON LP
THOMPSON AV	WOLF CANYON LP	FLEISHBEIN ST
THORNTON RD	FORESTER LN	CORRAL CANYON
THRUSH ST	ROBIN PL	OLEANDER AV
TIERRA BONITA PL	MESA GRANDE PL	NW CDS
TIFFANY WY	DAVID DR	DURWOOD ST
TIMBER ST	OLEANDER AV	E CDS
TOBIAS DR	ORLANDO CT	PALOMAR ST
TOBIAS DR	PICO CT	QUINTARD ST
TORTUGA POINT DR	SEAL POINT CT	POINT LA JOLLA DR
TORTUGA POINT DR	POINT LA JOLLA DR	POINT DELGADA CT
TOYON LN	E ST	CDS
TRAM PL	NCDS	SMOKY CL
TRELLIS ST	JOURNEY ST	EXPLORATION FALLS DR
TRELLIS ST	EXPLORATION FALLS DR	TRELLIS WY
TRELLIS ST	TRELLIS WY	CDS
TREMONT ST	W CDS	FOURTH AV
TREMONT ST	THIRD AV	BANNER AV
TROON WY	WCDS	BONIYA VERDE AVE
TROUSDALE DR	WCDS	N GLOVER AVE
TULANE AV	GOTHAM ST	HARVARD ST
TWIN OAKS AV	SHASTA ST	I ST
TWIN OAKS CI	E ST	TWIN OAKS CL
VALENCIA CT	VALENCIA LP	SE CDS
VALENCIA LP	CALLE SANTIAGO	CALLE SANTIAGO
VALLEY RIDGE ST	PROCTOR VALLEY RD	MOUNTAIN RIDGE RD
VANCE ST	SECOND AVE	ECDS
VASSAR AV	ELMHURST ST	YALE ST
VASSAR AV	YALE ST	GOTHAM ST
VERIN LN	WCDS	ECDS
VERONICA CT	W CDS	OLEANDER AV

Slurry Seal List - 2014

Street Name	From	To
VIA ARMADO	NCDS	LA CRESCENTIA AVE
VIA DE LAURENCIO	VISTA DEL RANCHO	CITY LIMITS (93FT E/O CLAIRE)
VIA ENCANTADA	VIA HACIENDA	VIA LA CUEST
VIA GOYA	AVENIDA SOLARIA	S RANCHO DEL REY PW
VIA HACIENDA	CANYON DR	REDLANDS PL
VIA LA CUESTA	VIA HACIENDA	VIA ENCANTADA
VIA LA PALOMA	LA CRESCENTIA AVE	LA CRESCENTIA AVE

Slurry Seal List - 2014

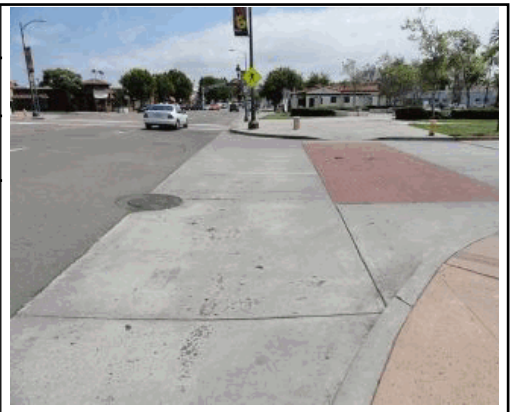
Street Name	From	To
WINDING OAK DR	BLACKWOOD RD	RED MAPLE DR
WINDROSE WY	SMOKY CL	HIDDEN VISTA DR
WINDY WY	ROLLING RIDGE RD	S CDS
WISTERIA ST	LANTANA AV	LILAC AV
WOLF CANYON LP	THOMPSON AV	MAGDALENA AV
WOLFSDORF WY	REICHERT WY	ALLEY
WOLFSDORF WY	ALLEY SOUTH	WOLF CANYON LP
WOLFSDORF WY	WOLF CANYON LP	ALLEY NORTH
WOLFSDORF WY	ALLEY	JACKSON ST
WOLFSDORF WY	JACKSON ST	WEBBER WY
WOLFSDORF WY	WEBBER WY	PERRIN PL
WOODCREST ST	SOUTHVIEW CI	SHEPHERDS KNOLL PL
WOODHOUSE AV	LAWNVIEW DR	HIDDEN VISTA DR
WOODLAWN AV	HALSEY ST	J ST
WOODLAWN AV	J ST	K ST
WOODLAWN AV	CRESTED BUTTE ST	NAPLES ST
WOODSPRING DR	CLEARBROOK DR	E CDS
WUESTE RD	OLYMPIC PW	ENTRY TO OLYMPIC PARK
WUESTE RD	OLYMPIC PARK ENTRY	ENTRY WAY TO LAKE (AUTH. ONLY)
XAVIER AV	ELMHURST ST	GOTHAM ST
YALE ST	XAVIER AV	VASSAR AV
YERBA LN	NCDS	BONITA VERDE DR
YORBA CT	AVENIDA YSIDORA	E CDS
ZENITH ST	W CDS	FOURTH AV
ZENITH ST	FOURTH AV	FRESNO AV
ZINFANDEL TE	BORDEAUX TE	CABERNET DR
ZINFANDEL TE	PORT CLARIDGE	PORT DUNBAR

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Replacement of Curb & Gutter Citywide - FY 2014/2015
Project No: STL402

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Replacement of damaged curb & gutter associated with sidewalk repairs in public right-of-way.		
Project Information:	This project replaces curb and gutter at various locations throughout the City.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The replacement of damaged curb and gutter ensures proper drainage of city streets.		
Total Estimated Cost:	$150,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22150	Gas Tax/Prop 42	$0	$150,000	$0	$0	$0	$0	$0

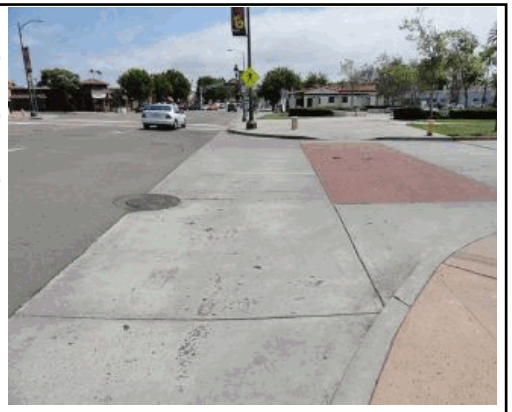
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Cross Gutter Rehabilitation Citywide FY 2014/2015
Project No: STL403

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Rehabilitation of cross gutters that are in disrepair throughout the City.		
Project Information:	Includes replacement of curb and gutter at various locations throughout the City.		
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 cross gutters ensures proper drainage of city streets and also improves vehicle assessability.		
Total Estimated Cost:	$250,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets



Source Of Funding

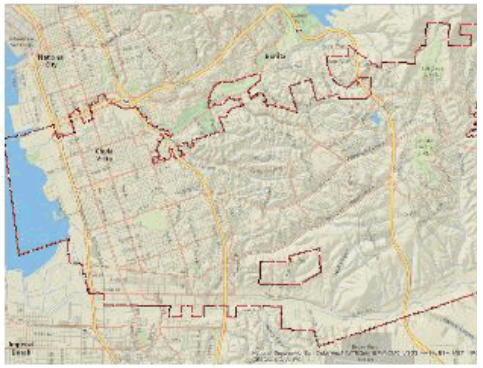
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22150	Gas Tax/Prop 42	$0	$250,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: ADA Curb Ramps FY2014/2015
Project No: STL405

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Project provides for the construction of ADA-compliant pedestrian curb ramps at intersections throughout the City.		
Project Information:	Replacement of curb ramps at various locations.		
Justification:	Some existing pedestrian facilities lack curb ramps, which limits the mobility of physically challenged persons. This project supports Strong & Secure Neighborhoods Strategic Goal as the construction of these ramps will increase the mobility of these citizens and assist in bringing the City into compliance with the American with Disabilities Act.		
Total Estimated Cost:	$300,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

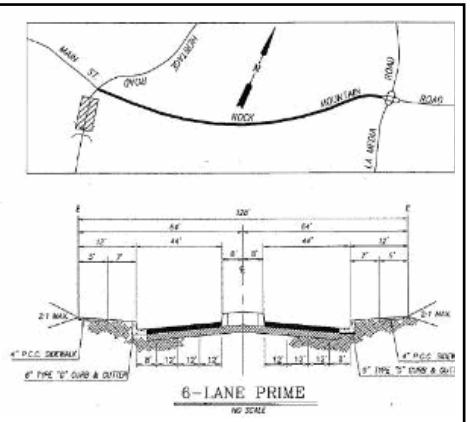
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$300,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Construction of Main Street from Heritage Road to La Media Road (Study)
Project No: STM357

Project Location:	Main Street from Heritage Road to La Media Road		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	The Project is a long term, phased project including a bridge over Wolf Canyon and associated soft costs, including but not limited to alignment study, preliminary / final engineering, environmental evaluation, geotechnical, landscape and other associated costs.		
Project Information:	The project is anticipated to be constructed by 2025 at a cost of $70M including bridge which is estimated at $44M. Work may be done in various phases.		
Justification:	This project supports Strong & Secure Neighborhoods Strategic Goal as it will ensure timely preliminary engineering and planning efforts to determine the alignment and roadway geometry. On-going development planning efforts and land use considerations necessitates that roadway studies be coordinated with developers in order to facilitate future phases of work. Project is listed in 2014 TDIF as three projects #60a Heritage Bridge $12.64 M, 60b Bridge to La Media Rd $13.26M, 60C Wolf Canyon Bridge $44.17 M.		
Total Estimated Cost:	$28,263,875		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
59110	Transportation Development	$232,000	$25,000	$25,000	$25,000	$25,000	$25,000	$27,906,875

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Heritage Road Bridge Replacement
Project No: STM364

Project Location:	Heritage Road from Niranva Avenue/Main Street intersection to Entertainment Circle North(Amphitheater) crossing		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Replacement of the Heritage Road bridge. Phase I will complete: Preliminary Engineering/Environmental evaluation to determine environmental impacts and compile construction plans.		
Project Information:	The City of San Diego has a share in the cost of the project. CALTRANS has designated the bridge as eligible for funding through the Highway Bridge Program.		
Justification:	The existing bridge was constructed as an interim bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 50 year storm event. The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the boundary with the City of San Diego. This project supports Strong & Secure Neighborhoods Strategic Goal as the Eastern Territories and San Diego's Otay Mesa area develop, there will be a need for a wide and realigned bridge to accommodate projected traffic and a 50-year storm event.		
Total Estimated Cost:	$3,836,599		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets



Source Of Funding

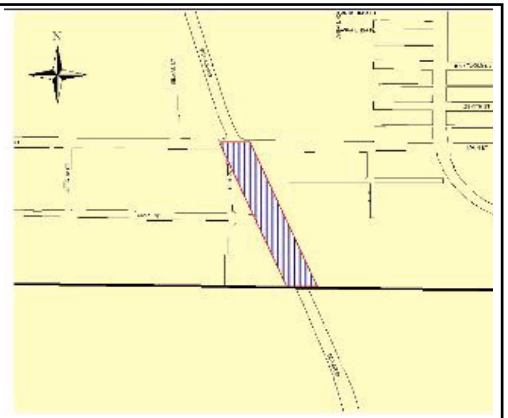
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73612	Highway Bridge Program	$345,267	($345,267)	$0	$0	$0	$0	$0
73610	Miscellaneous Transportation Grants (Safety Lu Demo)	$2,519,720	$0	$0	$0	$0	$0	$0
59110	Transportation Development	$2,774,510	$0	$0	$0	$1	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: South Broadway Improvements Main Street to Southern City Limits-Phase I Drainage Improvements
Project No: STM367

Project Location:	Broadway, Main Street to Southern City Limits		
Department Responsible:	Public Works		
Project Intents:	Revitalization		
Project Description:	Rehab and construct storm drain , along Broadway between Main to City southerly limit.		
Project Information:	Street improvements at the intersection of Main Street to Southern City Limits of Beyer Boulevard. This project is listed under RTIP 12-00, CHV54. Phase II will be assigned a new CIP #, and be in FY14/15 with additional funding needed to complete the Project.		
Justification:	The project supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play. This segment of Broadway lacks full street improvements and is the only remaining segment of Broadway without sidewalks. Completion of these improvements will provide full pedestrian facilities along Broadway with City of Chula Vista and will connect to existing pedestrian facilities within the Cities of National City and San Diego.		
Total Estimated Cost:	$1,400,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

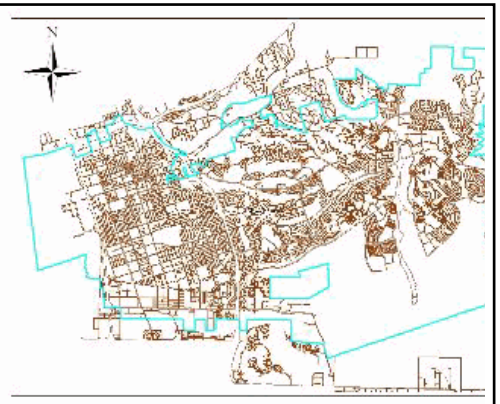
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$1,050,000	$350,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Bikeway Facilities Gap Project (Study)
Project No: STM369

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Preliminary engineering, environmental documents, and design documents, such as signing and striping plans for missing bicycle facilities, so that construction funding can be pursued through grants with Caltrans (BTA) and SANDAG (TransNet). The estimated cost is for planning and design only.		
Project Information:	There are several gaps in bicycle facility system throughout the City. The proposed projects are located along the following corridors: Broadway south of Main Street (Class II); East H Street (Class II); Gotham Street (Class III); Industrial Blvd (Class II); Main Street (Class II) and; freeway crossings. In areas where gaps in bike facilities occur, City crew will do the repair/replacement, or City will contract the minor improvements. This project is listed in RTIP 12-00, CHV35.		
Justification:	The City of Chula Vista Bikeway Master Plan was approved by Council in January 2005. Eighteen corridors were identified with the need for bicycle facilities such as bike paths (Class I), bike lanes (Class II) and bike routes (Class III) facilities. Several locations have not yet been completed due to the need to coordinate with stakeholders, obtain additional right-of-way, resolve alignment or obtain easements. This project would allow for all work to be completed to be able to pursue construction grant funding via Caltrans and/or SANDAG. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$435,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$185,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: South Broadway Improvements Main Street to Southern Limits, Phase II
Project No: STM381

Project Location:	Broadway, Main Street to Southern City Limits		
Department Responsible:	Public Works		
Project Intents:	Revitalization		
Project Description:	Construction of curb, gutter, and sidewalk, drainage facilities, and pavement replacement in Broadway, between Main Street and the southerly City limits phase 2. This project will be promoted to FY 14/15.		
Project Information:	Street improvements at the intersection of Main Street to Southern City Limits of Beyer Boulevard. This project is listed under RTIP 12-00, CHV54. Phase II will be assigned a new CIP #, and be in FY14/15 with additional funding needed to complete the Project.		
Justification:	The project supports the Strong & Secure Neighborhoods Strategic Goal as it improves safety to the residence and pedestrians as well as it creates appealing communities to live, work, and play This segment of Broadway lacks full street improvements and is the only remaining segment of Broadway without sidewalks. Completion of these improvements will provide full pedestrian facilities along Broadway with City of Chula Vista and will connect to existing pedestrian facilities within the Cities of National City and San Diego.		
Total Estimated Cost:	$1,250,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$1,250,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Bike Lane along East H Street
Project No: STM382

Project Location:	East H Street west of Buena Vista Way to Southwestern College driveway
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	Construct a bike lane (Class 2 facility) along East H Street from approximately west of Buenavista Way to the Southwestern College entrance. Project will widen the eastbound approach to provide a right turn lane to go southbound into the college. Length: 2100 ft.



Project Information:	The proposed improvements will run alongside residential and up to the Southwestern Community College Campus driveway. Eastbound to southbound lane will also be provided for the College driveway.		
Justification:	The project supports Strong & Secure Neighborhoods Strategic Goal as it will provide a major improvement to the existing bikeway system (Class 2 bike lane) along East "H" Street by connecting the more than ½ mile gap between existing bikeway facilities along "H" Street/East "H" Street/Proctor Valley Road.		
Total Estimated Cost:	$2,200,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets

Source Of Funding

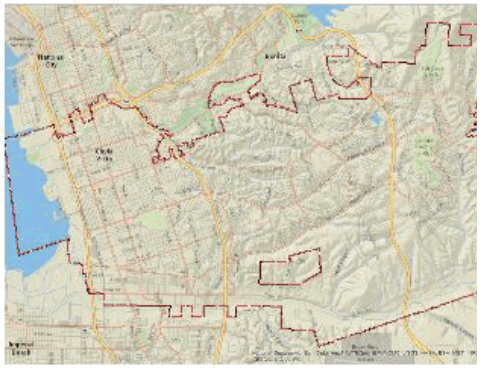
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
59110	Transportation Development	$0	$200,000	$2,000,000	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Pavement Major Rehabilitation FY2014/2015
Project No: STM383

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Pavement rehabilitation and reconstruction on various city streets.		
Project Information:	Includes overlay and some street reconstruction based on the recommendation of the City's Pavement Management System.		
Justification:	This project supports Strong & Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavement is necessary in order to cost-effectively extend its life and avoid further deterioration of pavement and base material.		
Total Estimated Cost:	$2,500,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$2,500,000	$0	$0	$0	$0	$0

Attachment 2

CHV48 OVERLAY LIST

(C/NC)	RoadName	Beginning Location	End Location	Comments
C	7TH ST	MAIN ST	S END	No existing improvements
C	ADA ST	BAY BL	FRONTAGE RD W	No existing improvements
C	ALPINE AV	MOSS ST	NAPLES ST	No existing imp. east side
C	ALVARADO ST	THIRD AVE	SECOND AVE	
C	AMENA CT	SCDS	TIERRA DEL REY	
C	ANITA JUNE CT	W CDS	FOURTH AV	
C	AUSTIN CT	REDLANDS PL	SCDS	
C	AZALEA ST	OLEANDER AV	LAUREL AV	
C	AZUSA CT	REDLANDS PL	ECDS	
C	BANNER AV	MONTGOMERY ST	ZENITH ST	
NC	BAY BL	I-5 FREEWAY RAMP	PALOMAR ST	s/w required on west side
C	BEECH AV	JAMES ST	K ST	
C	BEECH AV	MADRONA ST	END OF STREET	
C	BEECH AV	SIERRA WY	L ST	
?	BONITA RD	CITY LIMIT @ WILLOW ST	ALLEN SCHOOL RD	Bus stop landings (?)
C	BRIGHTWOOD AV	KEARNEY ST	K ST	
C	BRISBANE ST	N FOURTH AVE	TROUSDALE DR	
C	BRITTON AV	REED CT	MACE ST	No existing improvements
C	BUCKNELL ST	STANFORD AV	LEHIGH AV	
C	BUENA VISTA WY	E H ST	CALLE SANTIAGO	
C	BUENA VISTA WY	CALIENTE LP	CERRITOS CT	
C	CANYON DR	110' N/O CANYON CT	VIA HACIENDA	
C	CEDAR AV	I ST	CDS	
C	CEDAR AV	JAMES ST	K ST	
C	CENTER ST	FIRST AVE	ROSEVIEW PL	
C	CHARDONNAY TE	RIESLING TE	E CDS	
C	CHURCH AV	CENTER ST	MADRONA ST	
C	CHURCH AV	E ST	F ST	
C	CHURCH AV	J ST	K ST	
C	CITADEL CT	W CDS	RUTGERS AV	
C	COE PL	STANFORD AV	E CDS	
C	COLORADO AV	SIERRA WY	L ST	
C	COLTRIDGE LN	TRAILRIDGE DR	CORRAL CANYON	
C	CORDOVA DR	E J ST	DORADO WY	
C	CORTE CERRADA	BUEN TIEMPO DR	ECDS	
C	CORTE HELENA AV	CDS	E ST	
C	CORTE HELENA AV	H ST	N CDS	
C	CORTE MARIA AV	CDS	G ST	
C	CORTE MARIA AV	D ST	E ST	
C	D ST	THIRD AVE	W MOUNTAIN VIEW DR	
C	D ST	W MOUNTAIN VIEW DR	SECOND AVE	
C	DATE AV	JAMES ST	K ST	
C	DATE ST	OTAY VALLEY RD	DATE CT	No existing improvements
C	DAVID DR	180FT W/O LORI LN	WILER DR	
C	DAVIDSON ST	FOURTH AVE	DEL MAR AV	

(C/NC)	RoadName	Beginning Location	End Location	Comments
C	DEL MAR AV	E ST	G ST	
C	DEL MAR AV	I ST	K ST	
C	DEL MAR AV	KEARNEY ST	K ST	
C	DEL MAR AV	SEA VALE ST	CHULA VISTA ST	No existing improvements
C	DEL MAR CT	CDS	ALVARADO ST	
C	DEL MONTE AV	MONTGOMERY ST	MAIN ST	
C	DENNIS AV	E J ST	E MILLAN ST	
C	DESIGN CT	W CDS	MAXWELL RD	
C	DOROTHY ST	FRONTAGE RD	INDUSTRIAL BL	No existing improvements
C	DOUGLAS ST	CREST	PASEO DEL REY	
C	DRAKE CT	REDLANDS PL	SCDS	
C	DUKE ST	STANFORD AV	LEHIGH AV	
C	E J ST	MELROSE AVE	FLOYD AVE	
C	E LEANNA CT	MYRA AV	E CDS	
C	E MILLAN ST	W END	E CDS	
C	E MOSS ST	MELROSE AV	NOLAN LN	
C	E ONEIDA ST	JUDSON WY	NEPTUNE DR	
C	E ORLANDO ST	MONSERATE AV	MELROSE AV	
C	E OXFORD ST	HILLTOP DR	MELROSE AVE	
C	E OXFORD ST	OSAGE AV	OLEANDER AV	
C	E PAISLEY ST	HILLTOP DR	HELIX AV	
C	E PALOMAR DR	HILLTOP DR	CUYAMACA AV	
C	E PALOMAR ST	E EDGE/O I805 BRIDGE	OLEANDER AV	
C	E PARK LN	E ST	F ST	No existing improvements
C	E PROSPECT ST	HILLTOP DR	MONSERATE AVE	
C	E QUEEN ANNE DR	THERESA WY	MONSERATE AVE	
C	E QUEEN ANNE DR	THERESA WY	JUDSON WY	
C	E QUEEN ANNE DR	W CDS	JUDSON WY	
C	E RIENSTRA ST	MELROSE AV	NACION AV	
C	E SIERRA WY	HILLTOP DR	CUYAMACA AV	
C	EL CAPITAN DR	HILLTOP DR	E CDS	
C	EL CAPITAN DR	W CDS	E END	
C	ELDER AV	N CDS	K ST	
C	ELM AV	I ST	CDS	
C	ELM AV	PALOMAR ST	PROSPECT ST	
C	ELMHURST ST	XAVIER AV	CORNELL AV	
C	EMERSON ST	THIRD AV	FIRST AVE	No existing improvements
C	F ST	FOURTH AV	THIRD AVE	
C	FAIVRE ST	JACQUA ST	27TH ST	No existing improvements
C	FALLBROOK CT	WCDS	ACACIA AVE	
C	FENTON ST	EASTLAKE PW	HALE PL	
C	FIG AV	KEARNEY ST	S END	
C	FIRST AV	G ST	H ST	
C	FIRST AV	I ST	J ST	
NC	FIRST AV	PROSPECT ST	S END	s/w required on west side
C	FLOYD AV	E J ST	HALE ST	
C	G ST	FOURTH AVE	SECOND AVE	
C	GARRETT AV	D ST	E ST	

(C/NC)	RoadName	Beginning Location	End Location	Comments
C	GARRETT AV	J ST	KEARNEY ST	
NC	GARRETT AV	PARK WAY	G ST	s/w required on west side
C	GLOVER AV	MANKATO ST	SCDS	
NC	GRANJAS RD	N CDS	NAPLES ST	s/w required on west side
C	GRETCHEN RD	E J ST	E MILLAN ST	
C	GUAVA AV	KEARNEY ST	S END	
C	H ST	BROADWAY	HILLTOP DR	
C	HALE ST	FLOYD AV	HALECREST DR	
C	HALECREST DR	LORI LN	TELEGRAPH CANYON RD	
C	HALSEY ST	COLORADO AVE	WOODLAWN AVE	
C	HALSEY ST	SECOND AVE	MINOT AVE	
C	HAMPTON CT	WCDS	BRISTOL CT	
C	HARTFORD ST	HAMDEN DR	LAKESHORE DR	
C	HELIX AV	E PALOMAR ST	E PAISLEY ST	
C	HELIX AV	N CDS	E PALOMAR ST	
C	HELIX AV	OXFORD ST	S CDS	
C	HERITAGE RD	CITY LIMITS	CITY LIMITS	No existing improvements
C	HILLTOP DR	CDS	D ST	
C	HILLTOP DR	NAPLES ST EAST	PALOMAR ST EAST	
C	I ST	BROADWAY	FOURTH AVE	
C	INKOPAH ST	OSAGE AV	OSSA AV	
C	J ST	BROADWAY	FOURTH AVE	
C	J ST	THIRD AVE	SECOND AVE	
C	JADE AV	JASPER AV	TOURMALINE ST	
C	JAMES ST	ASH AV	FIFTH AV	
C	JAMUL AV	E NAPLES ST	MONSERATE AV	
C	JAMUL AV	MONSERATE AV	MELROSE AV	
C	JAMUL CT	OSAGE AV	OLEANDER AV	
C	JASPER AV	ORANGE AV	JADE AV	
C	JEFFERSON AV	I ST	J ST	
C	JEFFERSON AV	MOSS ST	NAPLES ST	
C	JEFFERSON AV	SIERRA WY	L ST	
C	JUDSON WY	E PALOMAR ST	E PAISLEY ST	
C	JUDSON WY	E QUEEN ANNE DR	E QUINTARD ST	
C	JUNIPER ST	LILAC AV	LAUREL AV	
C	K ST	FOURTH AVE	THIRD AVE	
NC	KEARNEY ST	FIFTH AV	BRIGHTWOOD AV	s/w required on south side
C	KEARNEY ST	THIRD AVE	SECOND AV	
C	KENNEDY ST	THIRD AV	SECOND AV	
C	KING ST	SECOND AVE	FIRST AVE	
C	LAKESHORE DR	ASHBROOK DR	CREEKWOOD WY	
C	LANDIS AV	D ST	E ST	
C	LAS FLORES DR	LANSLEY WAY	MONTEBELLO ST	
C	LAS FLORES DR	N CDS	D ST	
C	LAUREL AV	JUNIPER ST	LILAC AVE	
C	LEHIGH AV	GOTHAM ST	BUCKNELL ST	
C	LILAC AV	JUNIPER ST	AZALEA ST	
C	LILAC AV	WISTERIA ST	RIVERA ST	
C	LOYOLA CT	NW CDS	ITHACA ST	

(C/NC)	RoadName	Beginning Location	End Location	Comments
C	LYNWOOD DR	BONITA RD	131FT S/O BONITA RD	
C	MACE ST	MAIN ST	S END	No existing improvements
C	MADISON AV	CRESTED BUTTE ST	NAPLES ST	
C	MADRONA ST	DEL MAR AVE	SECOND AVE	
C	MANKATO ST	MADISON AVE	ECDS	
C	MANZANITA ST	MARIPOSA ST	OLEANDER AV	
C	MARIA WY	E L ST	E MOSS ST	
C	MARIPOSA CI	OLEANDER AV	MARIPOSA CI	
C	MARIPOSA ST	MANZANITA ST	OLEANDER AV	
C	MAX AV	E PROSPECT ST	E RIENSTRA ST	
C	MAX AV	E QUINTARD ST	E RIENSTRA ST	
C	MEDICAL CENTER CT	660FT SW/O MEDICAL CENTER DR	SW END	
C	MELROSE AV	CDS	SHEFFIELD CT	
C	MESA GRANDE PL	N CDS	TIERRA BONITA PL	
C	MITSCHER ST	MINOT AVE	FIRST AVE	
C	MONTCALM ST	NEPTUNE AV	NACION AV	
C	MONTCLAIR ST	MELROSE AV	MONTEREY AV	
C	MONTCLAIR ST	MONTEREY AVE	NEPTUNE AV	
C	MONTCLAIR ST	NEPTUNE AV	NACION AV	
C	MONTEBELLO ST	FIRST AVE	ECDS	
C	MONTERA CT	TERRA NOVA DR	ECDS	
C	MONTGOMERY ST	FOURTH AV	FRESNO AV	
C	MOSS ST	ALPINE AVE	NAPLES ST	No existing improvements
C	MOSS ST	THIRD AVE	FOURTH AVE	
C	MURRAY ST	SECOND AVE	CDS	
C	MYRA AV	E L ST	E MOSS ST	
C	MYRA AV	E NAPLES ST	S CDS	
C	MYRA AV	MELROSE AVE	90 DEGREE TURN	
C	MYRA AV	MYRA AVE 90 DEGREE TURN	E J ST	
C	MYRA AV	N CDS	E OXFORD ST	
C	MYRA CT	N CDS	MALTA AV	
C	NACION AV	J ST EAST	TELEGRAPH CYN RD	
C	NACION AV	NAPLES ST EAST	MELROSE AVE	
C	NAPA AV	N CDS	E ONEIDA ST	
C	NAPA CT	N CDS	QUINCE PL	
C	NAPLES ST	THIRD AVE	ALPINE AVE	Missing improvements
C	NEW HAVEN DR	HARTFORD ST	HAMDEN DR	
C	NILE CT	E OXFORD ST	S CDS	
NC	NIXON PL	N DEL MAR AVE	CDS	s/w required on south side
C	NOCTURNE CT	NOLAN AV	S CDS	
C	NOLAN AV	E ONEIDA ST	E PALOMAR ST	
C	NOLAN AV	QUAIL PL	E RIENSTRA ST	
C	NOLAN CT	E RIENSTRA ST	S CDS	
C	NOLAN WY	ROMAN WY	E MOSS ST	
C	OAKLAWN AV	I ST	J ST	
C	OAKLAWN AV	MOSS ST	NAPLES ST	
C	OASIS AV	E NAPLES ST	E OXFORD ST	
C	OCALA AV	N CDS	S CDS	

(C/NC)	RoadName	Beginning Location	End Location	Comments
C	OCELOT AV	NANETTE ST	E OXFORD ST	
C	OLEANDER AV	OLYMPIC PW	SEQUOIA ST	
C	OLIVE AV	SEQUOIA ST	TALLOW CT	
C	OLIVE CT	N CDS	SEQUOIA ST	
C	ORIOLE PL	E PALOMAR ST	S CDS	
C	OSSA AV	N CDS	JAMUL CT	
C	OTAY LAKES RD	E H ST	GOTHAM ST	
C	OTAY LAKES RD	GOTHAM ST	MIRACOSTA CI	
C	OTAY LAKES RD	RIDGEBACK RD	E H ST	
C	OXFORD ST	W CDS	BROADWAY	
C	PALM AV	VALLEY AV	S END	No existing improvements
C	PALOMAR DR	FOURTH AV	W CDS	
C	PALOMAR ST	BROADWAY	ORANGE AVE	
C	PALOMAR ST	TOBIAS DR	HILLTOP DR	
C	PASEO DEL REY	BAJO DR	DOUGLAS ST	
C	PASEO DEL REY	E H ST	E J ST	
C	PASEO MAGDA	PASEO RANCHO	REGULO PL	
C	PEPPERWOOD CT	OAK VIEW TE	SCDS	
C	PLAZA CT	MALL ENTRANCE	PASEO DEL REY	
C	POINSETTIA ST	LANTANA AV	CARISSA AV	
NC	POINT CAIMAN CT	NW CDS	MORRO POINT DR	s/w required
NC	POINT CONCEPCION CT	N CDS	POINT ARGUELLO DR	s/w required
NC	POINT LOMA CT	POINT ARGUELLO DR	S CDS	s/w required
NC	POINT MUGU CT	SEQUOIA ST	S CDS	s/w required
NC	POINT PACIFIC CT	NW CDS	POINT LA JOLLA DR	s/w required
NC	POINT VICENTE CT	CROWN POINT CT	SE CDS	s/w required
C	PORT CARDIFF	RIESLING TE	S CDS	
C	PORT CHELSEA	PORT RENWICK	S CDS	
C	PRINCESS MANOR CT	E RIENSTRA ST	S CDS	
C	PROSPECT ST	ELM AV	TOBIAS DR	
C	QUAIL CT	W CDS	OLEANDER AV	
C	QUAIL PL	NOLAN AV	NACION AV	
C	QUEEN ANNE DR	FIFTH AV	FOURTH AV	No existing improvements
C	QUINTARD ST	TOBIAS DR	HILLTOP DR	
NC	RACE POINT CT	W CDS	TORTUGA POINT DR	s/w required
C	REGENCY CT	REGENCY WY	E CDS	
C	RIDGE CREEK DR	WCDS	FORESTER LN	
C	RIDGEBACK RD	N RANCHO DEL REY PW	OTAY LAKES RD	
C	RIESLING TE	HILLSIDE DR	N CDS	
C	ROMAN WY	NOLAN WY	NACION AV	
C	RUE AVALLON	HILLSIDE DR	S CDS	
C	RUTGERS AV	GOTHAM ST	OTAY LAKES RD	
C	SAN MIGUEL DR	FOURTH AV	E CDS	
C	SANDSTONE CT	MELROSE AV	E CDS	
C	SATINWOOD CT	N CDS	SATINWOOD WY	
C	SEA VALE CT	CDS	DATE AVE	
C	SEA VALE ST	THIRD AVE	DELMAR AVE	
C	SECOND AV	PALOMAR ST	ORANGE AVE.	
C	SEQUOIA ST	BRANDYWINE AV	POINT CABRILLO CT	

(C/NC)	RoadName	Beginning Location	End Location	Comments
C	SEQUOIA ST	OLIVE AV	BRANDYWINE AV	
C	SEQUOIA ST	POINT CABRILLO CT	POINT ARGUELLO DR	
C	SHASTA ST	FIRST AVE	ECDS	
C	SHEFFIELD CT	END OF STREET	MELROSE AVE	
NC	SHIRLEY ST	N DEL MAR AVE	N SECOND AVE	s/w required
C	SIERRA WY	BROADWAY	FIFTH AV	
C	SKYLARK WY	N CDS	TEAL ST	
C	SMITH AV	G ST	ROOSEVELT ST	
C	STANFORD AV	N CDS	GOTHAM ST	
C	TALLOW CT	OLIVE AV	E CDS	
C	TAMARACK CT	OLIVE AV	E CDS	
C	TAMPA CT	REDLANDS PL	SCDS	
C	TANOAK CT	OLEANDER AV	E CDS	
C	TEAK CT	OLIVE AV	E CDS	
C	TELEGRAPH CANYON FRONTAGE RD	MELROSE AV	120 FT SOUTH OF NACION AV	
C	TELEGRAPH CANYON RD	CAMINO ENTRADA	HILLTOP DR	
C	TELEGRAPH CANYON RD	CAMINO ENTRADA	MELROSE AVE	
C	TERRA NOVA DR	BEACON PL	PLAZA DEL CID	
C	THERESA WY	E PROSPECT ST	E QUINTARD ST	
C	THIRD AV	N FOURTH AVE	D ST	
C	THORNTON RD	FORESTER LN	CORRAL CANYON	
C	THRUSH ST	FINCH PL	ROBIN PL	
C	TIERRA BONITA PL	BUENA VISTA WY	MESA GRANDE PL	
C	TOBIAS DR	BISHOP ST	SHERWOOD ST	
C	TOBIAS DR	OXFORD ST	GENTRY WY	
C	TOBIAS DR	QUINTARD ST	BISHOP ST	
C	TOBIAS DR	SHERWOOD ST	KINGSWOOD ST	
C	TRAILRIDGE DR	WCDS	ECDS	
C	TURQUOISE CT	MELROSE AV	NE CDS	
C	TWIN OAKS AV	DAVIDSON ST	F ST	
C	TWIN OAKS AV	E ST	DAVIDSON ST	
C	TWIN OAKS AV	F ST	CYPRESS ST	
C	TWIN OAKS AV	J ST	K ST	
C	VANCE ST	FOURTH AVE	ECDS	
C	VANCE ST	SECOND AVE	E CDS	
NC	VANCE ST	WCDS	MINOT AVE	s/w required
C	VIA ARMADO	N RANCHO DEL REY PW	LA CRESCENTIA DR	
C	VIA TRIESTE	E NAPLES ST	W CDS	
NC	WALNUT AV	N CDS	PALOMAR ST	s/w required
NC	WESTMONT CT	WCDS	CAMINO ELEVADO	s/w required
C	WHITNEY ST	MADISON AVE	ECDS	
C	WINDSOR CI	WINSOR COURT INLET	WINSOR CT OUTLET	
C	WISTERIA ST	OLEANDER AV	LANTANA AV	
C	WOODLARK LN	WOODLARK CT	LARKHAVEN DR	
?	WOODLAWN AV	E ST	F ST	Bus stop landings (?)
C	WOODLAWN AV	K ST	L ST	
C	ZENITH ST	THIRD AV	ALBANY AV	
C	ZINFANDEL TE	CABERNET DR	PORT CLARIDGE	

(C/NC)	RoadName	Beginning Location	End Location	Comments
	286 SECTIONS			

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Bike Lanes on Broadway Feasibility Study
Project No: STM384

Project Location:	Broadway from "C" Street to "L" Street		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Construct a Class 2 (bike lane) along Broadway from C Street to L Street (11880 ft), and a Class 3 (bike route) from L Street to Main Street (8580 ft). Approximate total length 20,460 ft (3.875 MI).		
Project Information:	The 2011 Bikeway Master Plan recommends a Class 3 (route) for Broadway. The Urban Core Specific Plan recommends a Class 2 (bike lane) from C Street to L Street. First phase C St to L St, second phase (FY2015-16) L St to Main St.		
Justification:	Providing a much needed north/south facility will encourage more bicyclists to commute to work, school and to link up with other transportation modes. There are major employment centers and shopping centers along the corridor. There is a trolley station on Palomar Street and Industrial Boulevard, and Park & Ride facilities on Palomar Street and on L Street. After the 2005 Bikeway Master Plan was updated, City staff was encouraged by residents, San Diego County Bicycle Coalition and the San Diego Association of Governments Bicycle/Pedestrian Working Group to establish at least a Class III bikeway facility along this corridor due to out of direction travel required for nearest parallel routes. Project supports Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$523,900		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Local Streets

Source Of Funding

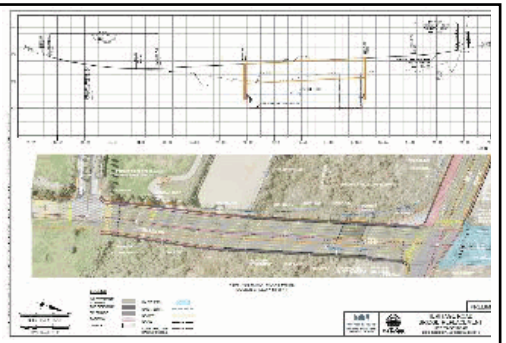
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$65,000	$458,900	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Heritage Road Bridge Improvements
Project No: STM386

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:	Heritage Road bridge improvements. Phase II will complete Environmental Clearance and compile construction plans.		
Project Information:	The existing bridge was constructed as an interim bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 100 year storm event.		
Justification:	The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the boundary with the City of San Diego. As the Eastern Territories and San Diego's Otay Mesa area develop, there will be a need for a wide and realigned bridge to accommodate projected traffic and a 100-year storm event. This project supports Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$17,499,999		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73612	Highway Bridge Program	$0	$345,267	$8,577,366	$8,577,366	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Count Station Program
Project No: TF274

Project Location:	Eastern Chula Vista		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City on a continuous basis. This project will be on-going as necessary to collect/monitor data and create reports. This project is listed in RTIP 10-07, CHV45 (Maintenance). Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior year funding.		
Project Information:	This project will be on-going as necessary to collect/monitor data and to create reports. This project is listed in RTIP 12-00, CHV45 (Maintenance). Project is located at eastern Chula Vista, east of Interstate 805.		
Justification:	Count stations are needed to assist in accurately forecasting levels of service based on existing and added developments in the eastern territories . This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$845,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$125,000	$40,000	$65,000	$65,000	$65,000	$65,000	$0
59110	Transportation Development	$420,000	$0	$0	$0	$0	$0	$0

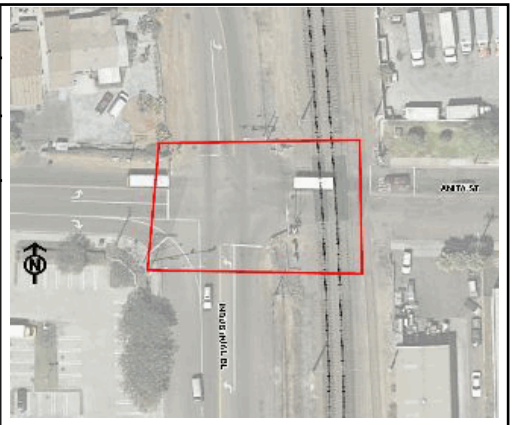
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Signal Modification - Anita Street & Industrial Boulevard
Project No: TF319

Project Location:	Anita Street and Industrial Blvd.		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Modification of traffic signal at Anita Street and Industrial Boulevard. The work includes removal and relocation of existing 1A standards (10-ft pole), installation of traffic signal LED indications, pedestrian push buttons, new signs, mast arms, and guardrail. This project is listed in RTIP: FY13, CHV60 (Congestion Relief). The project will also involve widening a portion of Industrial Blvd. Funding is not included for this work. This projects are tied to a SANDAG project to wider the trolley crossing at Anita Street east of Industrial Blvd.		
Project Information:	The project will also involve widening a portion of Industrial Blvd. Funding is not included for this work. This projects are tied to a SANDAG project to wider the trolley crossing at Anita Street east of Industrial Blvd. This project is listed in RTIP 12-00, CHV60 (Congestion Relief).		
Justification:	This project will reduce and/or eliminate knockdowns of traffic signal standards due to the limited maneuverability of large vehicles, thereby improving the safe movement of vehicles at this intersection and reducing accidents. This project will further save the City from costly replacement of traffic signal standards and other equipment damaged as a result of these knockdowns. City has entered into Memorandum of Understanding (MOU) with SANDAG to do this work in conjunction with rail crossing improvements. This project supports Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$454,536		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22500	Traffic Signal	$204,536	$50,000	$0	$0	$0	$0	$0
22700	TransNet	$200,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Citywide Traffic Count Program
Project No: TF321

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Provision of traffic count data and information as part of the annual Traffic Volume Count program. This project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This project is listed in: RTIP		
Project Information:	This project is listed under RTIP 12-00, CHV45 (Maintenance).		
Justification:	Traffic counts are required to provide data for Safety Commission studies, Traffic Monitoring Program (TMP), citizen concerns and various traffic management issues. This Program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$805,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22110	Gas Tax	$125,000	$0	$0	$0	$0	$0	$0
22700	TransNet	$255,000	$25,000	$50,000	$50,000	$50,000	$50,000	$0

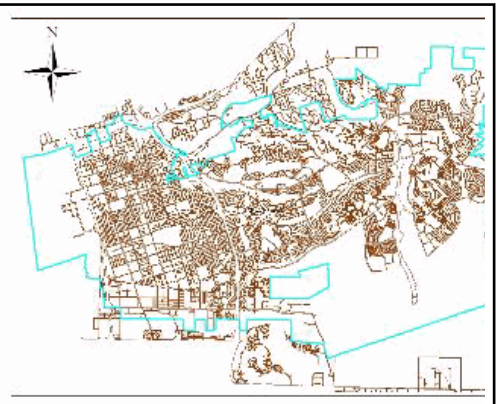
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Neighborhood Traffic and Pedestrian Safety Program
Project No: TF327

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	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, and public education		
Project Information:	This is an annual on-going project. Total estimated cost includes prior and future year funding. This project is under RTIP 12-00, CHV34.		
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 program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$1,310,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$790,000	$120,000	$100,000	$100,000	$100,000	$100,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Signing and Striping Program
Project No: TF332

Project Location:	Citywide		
Department Responsible:	Public Works		
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 project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways. Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.		
Project Information:	This is an annual on-going project. Total estimated cost includes prior and future year funding. This project is under RTIP 12-00, CHV35 (Maintenance).		
Justification:	Program will allow modification of existing striping and signage at various locations due to lane adjustments in an effort to improve traffic flow and overall safety of the roadways. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$603,680		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22110	Gas Tax	$0	$0	$0	$0	$0	$0	$0
22700	TransNet	$383,680	$20,000	$50,000	$50,000	$50,000	$50,000	$0

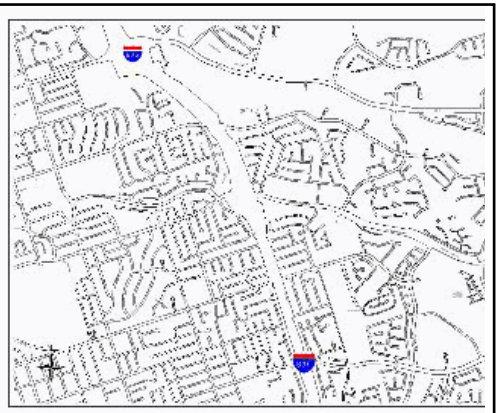
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: I 805 Direct Access Ramp East H Street and East Palomar Street
Project No: TF344

Project Location:	I-805		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	Inter-agency coordination with Caltrans and SANDAG during preliminary engineering and design of managed lanes, interchange modifications and improvements on I-805 for carpool (HOV) lanes. On/off ramps are planned at East Palomar Street and East H Street interchanges, including highway widening, restriping, signal improvements, transit facilities and landscaping. This project is one of SANDAG's Early Action projects for Transnet II. Phase I is East Palomar planned for FY 13/14. Phase II is East H Street improvements planned for FY 19/20.		
Project Information:	I 805 Direct Access Ramp East H Street and East Palomar Street. This project is listed in RTIP: 10-00, CHV44 (Congestion Relief).		
Justification:	This project will allow staff to coordinate with Caltrans on the design of improvements. Caltrans and SANDAG are studying improving I-805 to eight (8) general purpose lanes plus four (4) managed lanes for ultimate freeway build out. This project supports Strong & Secure Neighborhoods Goal.		
Total Estimated Cost:	$397,988		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$220,000	$77,988	$20,000	$20,000	$20,000	$20,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Calming Program
Project No: TF345

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Revitalization		
Project Description:	Development of traffic calming guidelines and/or polices. This project will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide within school zone. In addition, this project will be used as a local match funding source for traffic related grant opportunities.		
Project Information:	This project will be used as a local match funding source for traffic related grant opportunities. Project is under RTIP 12-00, CHV 33. This is an annual on-going project. Total estimated cost includes prior year funding.		
Justification:	With the increasing number of schools built in the City, staff has received an increased number of citizens requesting traffic control improvements as a result of 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. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$774,120		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22110	Gas Tax	$0	$0	$0	$1	$0	$0	$0
22700	TransNet	$424,120	$70,000	$70,000	$70,000	$70,000	$70,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal System Optimization Program
Project No: TF350

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	Provision of consultant services and/or equipment such as SCATS Server and Traffic Signal Systems Engineer Work Station , and vehicle and bicycle detection systems, to assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City.		
Project Information:	This project is listed in: RTIP 12-00, CHV39 (CR) to upgrade traffic signals located citywide.		
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 CIP ensure compliance with Growth Management Oversight traffic threshold standards. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$1,300,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$675,000	$125,000	$125,000	$125,000	$125,000	$125,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Congestion Relief Program
Project No: TF354

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	Identification and implementation of solutions for congestion relief on local streets. Remedies may include activities such as median installation for safety improvement or left turn movement; new traffic signals, Protective Permissive Left Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installations/modifications, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic surveillance systems, vehicle detection systems, and traffic data/count collection systems for performance monitoring purposes. Cost/Funding: Total Estimated Cost includes prior year funding.		
Project Information:	This project may also help initiate the creation of new CIP Projects to address larger scale projects that require additional funding. This project is listed in: RTIP 12-00, CHV 43 (Congestion Relief). Total estimated cost includes prior year funding.		
Justification:	The TransNet Ordinance allows for at least 70% of revenues provided for local street 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 projects. This Program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$755,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22500	Traffic Signal	$55,000	$0	$0	$0	$0	$0	$0
22700	TransNet	$325,000	$75,000	$75,000	$75,000	$75,000	$75,000	$0

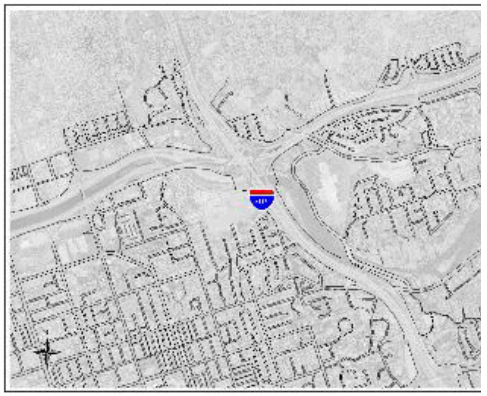
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: SR54 Corridor and Arterial Operations
Project No: TF359

Project Location:	SR54		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	Improvements to State Route 54 Corridor Improvements and Arterial Operations. City staff will meet with regional stakeholders such as Caltrans and SANDAG in order to expedite improvements to State Route 54.		
Project Information:	SR54 Corridor and Arterial improvements.		
Justification:	During the peak periods of travel, there is much commuter lost time due to existing lane geometry between the on/off-ramps. Impending smart growth trends are expected on the City's west side. Increased density is expected in the areas generally bounded by I-805 to the east and SR-54 to the north. This project supports Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$22,012		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$90,000	($77,988)	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal and Streetlight Systems Upgrade and Modification Program
Project No: TF366

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Upgrading and maintenance of traffic signal and streetlight systems. Work includes, but is not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterrupted power supplies, signal signage, emergency vehicle preemption systems, and signal controllers. Cost/Funding: This is an annual on-going project.		
Project Information:	This project also includes the update of the Traffic Signal Improvement GIS Database Layer. This project is listed in: RTIP 12-00, CHV35 (Maintenance). This is an annual on-going project. Total estimated cost includes prior year funding.		
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 program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$1,350,413		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



Source Of Funding

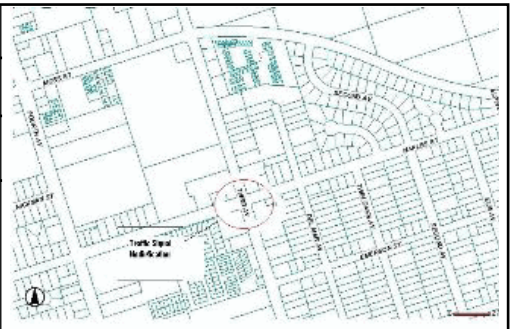
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22500	Traffic Signal	$255,913	$0	$0	$1	$0	$0	$0
22700	TransNet	$694,500	$200,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue / "J" Street
Project No: TF382

Project Location:	Third Avenue/Naples Street & Third Avenue/"J" Street intersection		
Department Responsible:	Engineering		
Project Intents:	Level of Service		
Project Description:	Two intersections on Third Avenue need existing traffic signals to be modified. Modifications of the Traffic Signal at "J" Street and at Naples Street will improve safety. Project provides for protected left-turn signal phasing on all four approaches and ADA pedestrian facilities at each intersection.		
Project Information:	Project is warranted per traffic warrant data and accident data. This project is listed in: RTIP 12-00, CHV60 (Congestion Relief).		
Justification:	Modifications will allow motorists to safely maneuver left turns into the intersection during a protective phase, thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality. Project received Highway Safety Improvement Program (HSIP) grant funding. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$420,350		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73613	Highway Safety Improvement Program (HSIP)	$318,500	$0	$0	$0	$0	$0	$0
22500	Traffic Signal	$0	$20,000	$0	$0	$0	$0	$0
22700	TransNet	$81,850	$0	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street Intersections
Project No: TF383

Project Location:	Intersections of Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Installation of a fully actuated Traffic Signal System, including signing and striping, sidewalks, curbs, gutters, street lighting, and ADA ramps. This is a joint project with SANDAG, who is making improvements to the trolley crossings. There will be a cost sharing with SANDAG for the implementation of the project.		
Project Information:	This project is listed in RTIP 12-00, CHV60 (Congestion Relief).		
Justification:	In accordance with California Public Utilities Commission (CPUC) requirements, these intersections are in very close proximity to trolley tracks, which trigger the signalization of these intersections. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$300,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22500	Traffic Signal	$0	$50,000	$0	$0	$0	$0	$0
22700	TransNet	$250,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street
Project No: TF388

Project Location:	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue
Department Responsible:	Public Works
Project Intents:	Level of Service
Project Description:	Traffic Signal Modifications at four intersections: Fourth Avenue/"J" Street; Hilltop Drive/"L" Street; Third Avenue/"H" Street & Third Avenue/"I" Street.



Project Information:	Traffic signal modifications at four intersections.		
Justification:	The proposed project, located in northwestern Chula Vista, is to upgrade and modify four existing traffic signals listed above to add protected left turn phasing. Modification will all motorized to safely maneuver left turn into the intersection during the protective phase,l thereby by enhancing traffic safety, reducing broadside accidents, potentially decreasing delays & improving air quality. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer. Project received Highway Safety Improvement Program (HSIP) grant funding.		
Total Estimated Cost:	$989,900		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73613	Highway Safety Improvement Program (HSIP)	$0	$719,900	$0	$0	$0	$0	$0
22500	Traffic Signal	$0	$270,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Expansion of Adaptive Traffic Signal System at: East "H" Street and Telegraph Canyon Road
Project No: TF389

Project Location:	East "H" Street from Hidden Vista Dr to Tierra Del Rey; Telegraph Canyon Rd from Canyon Plaza Driveway to Bu		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Expansion of Adaptive Traffic Signal System at: East "H" Street between Hidden Vista Drive and Tierra Del Rey; and Telegraph Canyon Road between Canyon Plaza Driveway and Buena Vista Way		
Project Information:	Expansion of existing Adaptive Traffic Signal System.		
Justification:	The proposed project will provide for the expansion of the existing Adaptive Traffic Signal System, Sydney Coordinated Adaptive Traffic System (SCATS), along two arterial corridors: (1) East "H" Street from Hidden Vista Drive to Tierra Del Rey and (2) Telegraph Canyon Road from Canyon Plaza Driveway to Buena Vista Way. This expansion will also include signalized intersections on Paseo Del Rey, Tierra Del Rey, and Paseo Ranchero in close proximity to East "H" Street and Telegraph Canyon Road, which would impact coordination. In total, the expansion would include 16-intersections added to the SCATS system. This program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$648,500		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Traffic



FIGURE 1 - VICINITY MAP

Source Of Funding

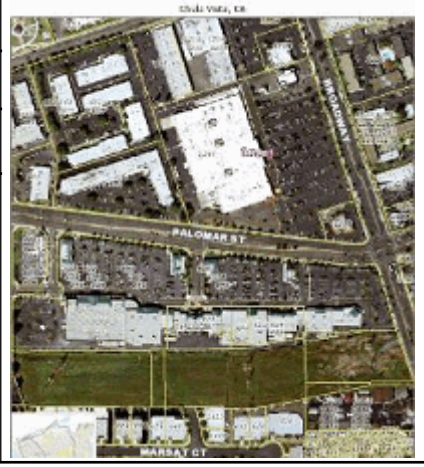
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
73613	Highway Safety Improvement Program (HSIP)	$0	$548,500	$0	$0	$0	$0	$0
22500	Traffic Signal	$0	$100,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.
Project No: TF390

Project Location:	Palomar Street and Broadway, Palomar Street and Trolley Center, andPalomar Street and Murrell Drive	
Department Responsible:	Public Works	
Project Intents:	Efficiency	
Project Description:	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive. Work will provide more accessible, ADA compliant pedestrian facilities at Chula Vista's most utilized signalized intersections.	
Project Information:	The proposed scope of work will provide more accessible, ADA compliant pedestrian facilities at Chula Vista's most utilized signalized intersections. As part of the pedestrian improvements, circulation will be improved by modifying signal operations at these intersections.	
Justification:	The proposed improvements to these intersections, due to their proximity to the businesses along Broadway, Palomar Street Trolley Station, and San Diego County Public Health building, will benefit many pedestrian crossings during peak hours. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.	
Total Estimated Cost:	$250,000	
Estimated Operation and Maintenance Cost:	$0	Project Type: Traffic

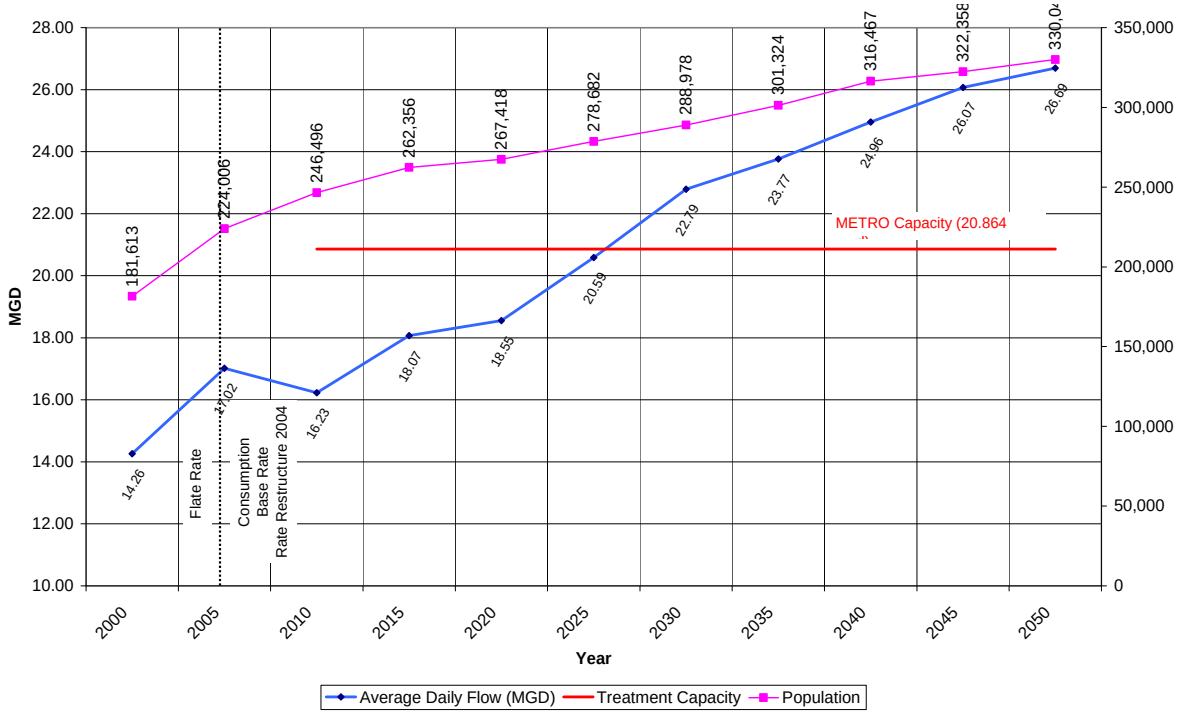
Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22500	Traffic Signal	$0	$250,000	$0	$0	$0	$0	$0

Green Wastewater Management System (WMS)

The City currently owns 20.8 MGD of treatment capacity in the Metropolitan Wastewater system (Metro) administered by the City of San Diego. The average daily flow this year has been 16.3 MGD. Per the 2005 Wastewater Master Plan, the City will need approximately 26.2 MGD at build-out. This ultimate demand will likely go down. At this time, the City is looking into several options to secure the ultimate treatment capacity required. These options include the purchase of additional treatment capacity from Metro and the construction of the City's own treatment plant. The City will need additional treatment capacity in approximately 10 to 15 years with current growth projections (per GMOC) and water conservation efforts.

Average Daily Flow Trend



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

Up to now, the funds collected from the City's rate payers have been sufficient to maintain and operate the City's wastewater collection system as well as to pay for the treatment of the wastewater. In order to ensure the future adequacy of the sewer funds, the City Council has adopted an updated sewer rate case study that set the sewer rates for the next five years effective July 2014. One of the issues considered of significantly impact to the sewer rates for the City is the Point Loma Treatment Plant (PLTP) Secondary Treatment Waiver. In 2010, the City of San Diego was successful in

obtaining a five-year waiver that allowed the continued operation of the PLTP at an advanced primary level of sewer treatment before discharging into the ocean. A regional effort, lead by the City of San Diego is in progress to prepare the application for the next waiver. The application for the next waiver will be submitted in 2015. Expensive infrastructure investments are expected as a condition of the next waiver. The 2014 City of Chula Vista sewer rate adjustment will help pay for said infrastructure investments or the upgrade of the PLTP to secondary.

Proposed Projects

The second highest commitment of CIP funding is for the Wastewater Management System (WMS). The appropriation for Wastewater projects is $3,150,000 which represents 15% of the proposed CIP budget. The single project type within the WMS is Sewer. However, the discussion below is divided into the following two categories: Sewer Rehabilitation and Specific Sewer Improvements, and Sewer Pump Stations and Access Roads.

Sewer Rehabilitation and Specific Sewer Improvements

The annual Sewer and Manhole Rehabilitation project for FY14-15 commits $1 million for citywide work. In addition, improvements of $950,000 are required to mitigate capacity constraints in the Telegraph Canyon Basin located between Fifth Avenue and the I-5 Freeway. Furthermore, a sewer study to identify capacity constraints in the vicinity of J Street and Bay Boulevard junction box will be done at a cost of 100,000.



Sewer Pump Stations and Access Roads

The pump station at Agua Vista will be rehabilitated, at a cost of $450,000. Sewer access roads at various locations will be rehabilitated, at a cost of $200,000. The condition assessments of manholes citywide will be conducted at a cost of $450,000.



City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Sewer Rehabilitation Project FY2014/2015
Project No: SW285

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	This project will include relining or replacing of sewer pipes, access cover work, and relining of the connections between sewer mains and sewer laterals.		
Project Information:	Implementation of the yearly city wide sewer rehabilitation project for FY 2014/2015.		
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. The rehabilitation of existing sewer infrastructure helps maintain a functioning sewer system.		
Total Estimated Cost:	$500,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Sewer

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
42800	Sewer Facility Replacement	$0	$500,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Agua Vista Pump Station Upgrades
Project No: SW286

Project Location:	Corner of Proctor Valley Road and Agua Vista Road.		
Department Responsible:	Engineering		
Project Intents:	Capacity		
Project Description:	Rehabilitation of an existing pump station including replacing two pumps, adding a second set of pumps and controls, and constructing a building to house the pumps.		
Project Information:	Project is needed to enhance the operability for the pump station		
Justification:	This project supports the Strong & Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program. Replacing the pumps and adding two more pumps can double the life expectancy of the facility and reduces the likelihood of a catastrophic failure causing a sewage spill.		
Total Estimated Cost:	$450,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Sewer

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
42800	Sewer Facility Replacement	$0	$450,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Manhole Inspections FY 2014/2015
Project No: SW287

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Baseline assessment of manholes using new PANORAMO SI 360 degree manhole inspection system.		
Project Information:	The City has more than 10,000 sewer manholes. This project includes sewer manhole inspections - citywide. In FY14-15 Project No. SW281, the City perfomed the baseline assesment of aproximately 3,000 manholes. This project will continue the efforth.		
Justification:	The City's Strategic Plan has five major goals: Operational Excellence, Economic Vitality, Healthy Community, Strong and Secure Neighborhoods and a Connected Community. This project seeks to preserve and restore City infrastructure through the Asset Management Program (initiative 4.1.1). By establishing a baseline condition of the asset, sewer funds will be invested in the best possible way to preserve and extend its service life and to avoid expensive sudden failure of existing structures, and to support an environment that fosters health, wellness, and safety of the general public.		
Total Estimated Cost:	$950,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Sewer

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
42800	Sewer Facility Replacement	$0	$450,000	$500,000	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Sewer Access Road Rehabilitation for FY 2014/2015
Project No: SW288

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	Implementation of the annual sewer access road rehabilitation project for FY 2014/2015.		
Project Information:	Project locations are Citywide.		
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 effectively maintained.		
Total Estimated Cost:	$200,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Sewer

Source Of Funding

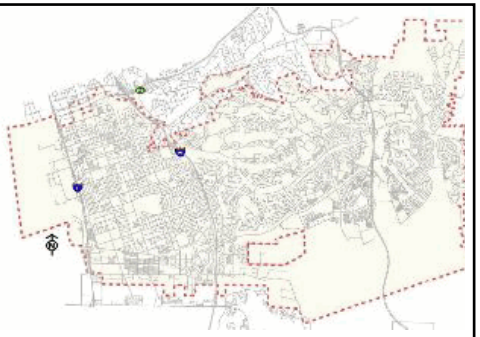
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
42800	Sewer Facility Replacement	$0	$200,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Manhole Rehabilitation Program FY 2014/2015
Project No: SW289

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Asset Failure		
Project Description:	By rehabilitating sewer manholes, the City is able to preserve the service life to avoid expansive sudden failure of existing structures, and to support an environment that fosters health, wellness, and safety of the general public.		
Project Information:	Project locations of manholes are Citywide.		
Justification:	This project supports Strong & Secure Neighborhoods Strategic Goal as preventive maintenance is necessary to prolong service life of manholes. This project seeks to preserve and restore City infrastructure through the Asset Management Program (initiative 4.1.1).		
Total Estimated Cost:	$900,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Sewer

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
42800	Sewer Facility Replacement	$0	$500,000	$100,000	$100,000	$100,000	$100,000	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Telegraph Canyon Basin Sewer Improvements between 5th Ave. and I-5 Freeway
Project No: SW290

Project Location:	Telegraph Canyon basin between 5th Ave. and I-5 Freeway	
Department Responsible:	Public Works	
Project Intents:	Capacity	
Project Description:	Computer modeling identified this project is on H street , the Chula Vista Center and between H street and I street from Third Avenue to Interstate 5. It includes the replacement of approximately 1,640 feet of 10-inch VCP with 12-inch PVC, 1,800 feet of 12-inch VCP with 15-inch PVC, and reconnecting all existing laterals.	
Project Information:	Project will enhance operability and capacity of sewer flow.	
Justification:	This project supports Strong and Secure Neighborhoods through the preservation and restoration of City infrastructure. Improvements are required to mitigate existing capacity constraints in the Telegraph Canyon Basin idetified through computer modeling.	
Total Estimated Cost:	$950,000	
Estimated Operation and Maintenance Cost:	$0	Project Type: Sewer

Source Of Funding

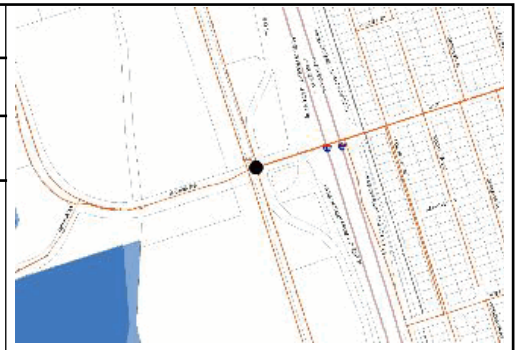
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
41300	Trunk Sewer Capital Reserve	$0	$950,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: "J" Street Junction Box Sewer Study
Project No: SW291

Project Location:	"J" Street and Bay Boulevard		
Department Responsible:	Public Works		
Project Intents:	Capacity		
Project Description:	This structure combines the sewer flows from the north, south, east and west before discharging into the J street Metropolitan Wastewater System meter station (CV2). Computer modeling has identified this junction box as a future capacity issue. The study will look at current operational issues as well as build out projections associated with the Telegraph Canyon Basin and make recommendations the future improvements.		
Project Information:	The juncture structure is located in the intersection of "J" Street and Bay Boulevard.		
Justification:	This project seeks to promote Strong and Secure Neighborhoods Strategic Goal through the preservation and restoration of City infrastructure (initiative 4.1.1). Study will identify capacity constraints in vicinity of "J" Street and Bay Boulevard structure and define future improvements required.		
Total Estimated Cost:	$100,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Sewer

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
41300	Trunk Sewer Capital Reserve	$0	$100,000	$0	$0	$0	$0	$0

Red Drainage Management System (DMS)

During the last decade, the City has evaluated the condition of its storm drain facilities, which includes approximately 67,000 lineal feet of corrugated metal pipe (CMP) storm drain within the City limits. CMP storm drains have not been allowed for permanent use in the City of Chula Vista for over 20 years due to their more rapid deterioration as compared to other types of pipes, such as plastic and reinforced concrete pipes. In 2005, the City ranked the known CMP segments into 5 categories and produced a preliminary replacement cost as shown in the table below:

CMP Storm Drain Replacement

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

Due to the lack of dedicated funding, the City continues to be reactive in addressing CMP repairs, primarily after failure has occurred. Based on one-time funding from the issuance of Certificates of Participation (COP's) for western Chula Vista, the CMPs identified as Priority 1 have been rehabilitated. However, 2, 3, 4, and 5 are being addressed on an emergency basis, either after failure has occurred or when failure is imminent. As CMP continues to age, it is becoming increasingly difficult to fund CMP replacement and rehabilitation work due to the increased cost of repair and unanticipated adjacent property damage. A total of $1.2 million in TransNet funds were appropriated in FY 2009-10. These funds were used to pay for 5 major emergency drainage projects in the roadway and in City easements within private properties.



In FY 2012-13, $1.3 million was appropriated for citywide CMP repairs and for severe erosion repairs associated with Bonita Canyon. Failing CMP poses a high-risk liability to the City. On average, CMP repairs have ranged in cost from $400,000 to $2.7 million. The City averages 3-5 emergency repairs per year, but we anticipate failure rates will increase in the coming years.

Concrete Storm Drain Replacement

Over the past four years, four concrete pipe systems have required repair – two have been already been repaired and one within Brandywine Avenue, south of Sequoia Street, and one within Poggi Canyon, north and south of Rancho Drive, was repaired in FY 2013-14. Although the service lives of concrete pipes are two to four times longer than CMP, as these pipes age, the rate of failure is expected to increase over time a these pipes age and approach their useful lives.

Concrete pipe, channels, and box culverts are the largest portion of the City's storm drain infrastructure and also pose a significant long-term risk to the City and its public

and private infrastructure unless a routine inspection and assessment program is implemented within the decade.

Proposed Projects



The appropriation for Drainage Management System (DMS) projects is $300,000, which represents 1.4% of the proposed CIP budget. The single project type within the DMS is Drainage.

Drainage

A total of $300,000 in TransNet funds has been committed for CMP rehabilitation. This project is to address rehabilitation of CMP at specific locations, as well as for emergency repairs. A total of $500,000 in Sewer funds has been committed for manhole rehabilitation.

The City has submitted Vector Habitat Remediation Program grant applications to the County of San Diego to eliminate mosquito nesting in three drainage channels. The channels are located: south of the intersection of Reed Court and Main Street; at the southwest corner of "C" Street and Fourth Avenue; and south of the intersection of Fresno Avenue and Main Street. The drainage studies will be aimed at redesigning the channels to stabilize them, minimizing environmental impacts and permitting requirements, and minimizing or eliminating standing and shallow water areas. If the County approves the grants, staff will bring forward a report to Council to amend the FY14-15 budget to appropriate the funds. The City will then apply for construction grants in the next grant cycle.





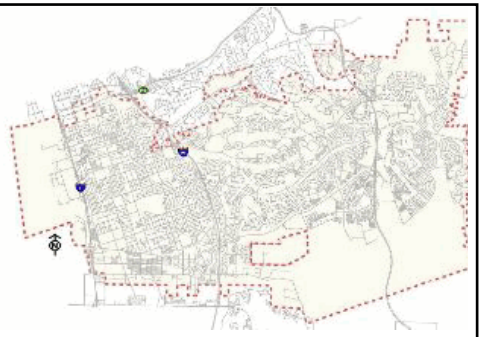
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Storm Drain Pipe Rehabilitation Project FY2014/2015
Project No: DR198

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	To replace or rehabilitate the existing Corrugated Metal Pipe (CMP)s based on established priority list that is generated annually by staff. The rehabilitation of the CMP would reinforce their structural integrity and extend their service life.		
Project Information:	Replacement/Rehabilitation of the existing CMP's will extend the service life of this asset.		
Justification:	The project support Strategic Goal of Strong and Secure Neighborhoods and a Connected Community. This project seeks to preserve and restore City infrastructure through the Asset Management Program (initiative 4.1.1) by rehabilitating Corrugated Metal Pipe (CMP) the City is able to to preserve the service life to avoid expansive sudden failure of existing drainage structures, and to support an environment that fosters health, wellness, and safety of the general public.		
Total Estimated Cost:	$300,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Drainage



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$300,000	$0	$0	$0	$0	$0

Red 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. The upkeep of these facilities has historically been reactive with little or no preventive maintenance funding. The deferral of maintenance is becoming more visible to staff and the general public even in our newer buildings. Peeling paint and wall paper, broken or missing tiles, stained or worn flooring, are just the visible indicators of the deterioration that is occurring across our entire facilities inventory. Aging plumbing, HVAC systems, and roofing are less visible, but essential in keeping these buildings operational. The goal is to better manage these assets with dedicated funding for replacement of components or entire facilities when they reach the end of their useful life.



Fire Stations 1 and 5 are in need of replacement. Built in 1954, Fire Station 5 was part of the Montgomery Fire District in the area, which was annexed by the City in 1985. This station is 57 years old and in an advanced state of deterioration. This fire station is past its useful life, and needing constant repair, that has been brought on by the lack of funds to preserve and extend the life of the asset. Fire Station 5 is currently in need of a new roof and other major repairs. Fire Station 1 was built in 1948 and is 64 years old. This station also has structural damage and is in need of a new roof.

Rohr Manor, a former residence converted to a community facility, was closed this past year due to its advanced state of deterioration. The structural integrity of the Manor has been compromised due to water and termite damage and an estimated $1 million would be needed to renovate the facility and bring it into compliance with the current building codes for public use.



The Civic Center Library, the Parkway recreation complex, the Loma Verde Recreation Center and the Woman's Club are among our oldest facilities. These assets have and continue to be heavily used by the community. Without substantial restoration investment over the next few years, these venues will reach a state where closure is necessary.

Proposed Projects

The appropriation for Building Management System (BMS) projects is $140,219 to complete improvements for the Loma Verde and Parkway Recreation Centers, which is funded by the TUT Common Fund.

City Facilities

The total of $140,219 is for improvements associated with Loma Verde and Parkway Recreation Centers, which includes re-plastering the pool shells, replacing lighting, repairing expansion joints, and replacing flooring.

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Repairs at Loma Verde and Parkway
Project No: PR321

Project Location:	Loma Lane and Park Way		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Re-plastering of pool shells, repair of expansion joints, lighting replacements, and flooring replacements for both the Loma Verde and Parkway pools.		
Project Information:	Project helps promote neighborhood health awareness.		
Justification:	This project supports the Healthy Community Strategic Goal, which includes maintaining community and neighborhood facilities.		
Total Estimated Cost:	$140,219		
Estimated Operation and Maintenance Cost:	$0	Project Type:	City Facilities

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22310	TUT Common Fund	$0	$140,219	$0	$0	$0	$0	$0

Red Fleet Management System (FMS)

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

Proposed Projects

There are no CIP projects associated with the purchase of new vehicles or the replacement of existing ones.

Yellow Parks Management System (PMS)

The City owns and operates 54 Parks covering more than 500 acres of land including amenities such as sports fields, lighting, play equipment, basketball and tennis courts, skate features, restrooms, parking lots landscaping, picnic areas and shelters. The preservation and rehabilitation funding for these assets predominantly is from the General Fund. Over the years, the City has also successfully competed for State Grants used for park improvements and received philanthropic donations. Unfortunately, all of these funding sources have been stressed with the economy and the actual maintenance investment has decreased in each of the last four budget cycles. As a result, the condition of the parks and amenities, throughout the system, is suffering visible deterioration.

A study was presented to the City Council in 2000, which recommended appropriate staffing levels for adequately maintaining the parks system. Current staffing levels are down by 16 positions from the recommended levels. Additionally, critical needs are estimated to cost $405,000 and include tot lot replacements at Valle Lindo and Los Ninos Parks, tot lot soft fall replacements at various parks, repairs to steps that join Loma Verde Recreation Center to Rienstra fields, sidewalk repairs at Rohr and Tiffany Parks, jogging trail, restroom and a pump replacement at Rohr Park.

Proposed Projects

The appropriation for park improvement projects associated with the Parks Management System is $125,000.

Parks

The City has received $2.8 million in Proposition 84 State Parks Grant funds to design and construct Orange Park, south of the South Chula Vista Library, within an SDGE easement. The construction of Orange Park is scheduled to begin in the summer of 2014.



Funding of $125,000 in TUT Common Funds will be utilized for the installation and/or replacement of playground equipment in City parks including Paseo del Rey, Valle Lindo, and Chula Vista Community Park.

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Playground Equipment Installations
Project No: PR320

Project Location:	Valle Lindo, Los Ninos, Paseo del Rey and Chula Vista Community Parks		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	The installation and/or replacement of playground equipment in City parks including Paseo del Rey, Valle Lindo, Los Ninos, and Chula Vista Community Park.		
Project Information:	Project help promotes neighborhood community health awarenes.		
Justification:	This project supports the Healthy Community Strategic Goal, which includes preserving and restoring parks through the Asset Management Program.		
Total Estimated Cost:	$425,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Parks



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22310	TUT Common Fund	$0	$125,000	$200,000	$100,000	$0	$0	$0

Green 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. However, Wild Land Fire prevention practices have evolved to higher standards. Specifically, vegetation management has become a safety concern. Many of the districts do not have enough funding to sustain the vegetation reductions needed to meet the new standards. City staff is forming a campaign to raise awareness of these safety concerns and to process a ballot in each of the affected districts seeking approval for fee increases to cover these unanticipated expenses. If the ballot fails, maintenance tasks in each area will be reprioritized to ensure that vegetation management is performed. This reprioritization will result in many open space management tasks being deferred and overall quality in the districts will suffer.

Proposed Projects



A total of $200,000 is being appropriated for the design and construction of an approximate 2,000 linear foot, 4" OD steel vehicle barrier along portions of the Minnewawa Truck Trail located within the Otay Ranch Preserve. The unauthorized off-road activities are resulting in the loss and degradation of sensitive plant and animal species and rare habitat types, including critical habitat for the federally-listed Quino Checkerspot Butterfly. Revenues generated from Community Facilities District (CFD) 97-2 are intended to protect biological resources, maintain biological diversity, and promote the survival and recovery of native species and habitat within the Otay Ranch Preserve.

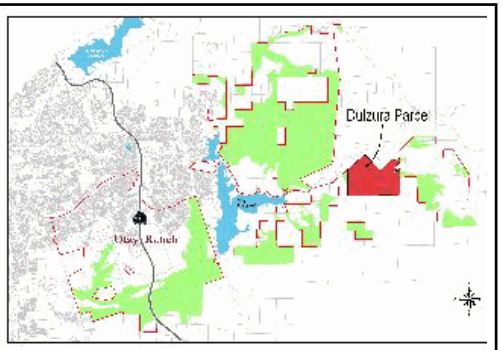
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Otay Ranch Preserve Access Control
Project No: GG223

Project Location:	Otay Ranch Preserve, Dulzura, CA (unincorporated San Diego County)		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	The design and construction of an approximate 2,000 linier foot, 4" OD steel vehicle barrier along portions of the Minnewawa Truck Trail located in Dulzura, CA (unincorporated San Diego County).		
Project Information:	To prevent off-road vehicles from trespassing onto open space preserve lands owned and managed by the Otay Ranch Preserve Owner/Manager (City of Chula Vista and County of San Diego JPA).		
Justification:	This project supports Strategic Goal for a Healthy Community by implementing Initiative 3.2.1 (implement environmental conservation programs) in the Otay Ranch Resource Management Plan (RMP)- CFD 97-2. Un-authorized off-road activities are resulting in the loss and degradation of sensitive plant and animal species and rare habitat types, including critical habitat for the federally listed Quino Checkerspot Butterfly.		
Total Estimated Cost:	$200,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Open Space



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
38600	Otay Ranch Preserve	$0	$200,000	$0	$0	$0	$0	$0

Red 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. Due to multi-year budget constraints, we are currently backlogged by over 13,000 trees. Maintenance of City trees is primarily funded via limited Gas Tax Funds.

Proposed Projects

There are no CIP projects associated with trimming City trees.

Yellow General Government Management System (MMS)

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

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

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

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

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

Proposed Projects

The appropriation for General Government System (GGS) projects is $805,000, which represents 3.9% of the proposed CIP budget. The single project type within the GGS is General Government.

General Government

Funding of $450,000 from the General Fund will be used for the Asset Management Program. Consultants will be hired to identify all city-owned assets, performing condition assessments, and preparing a Preservation & Rehabilitation Plan to assist the City in prioritizing limited resources.

Funding of $100,000 from the Parking Meter Fund is included for upgrades to parking meters located within the Downtown Parking District.

A total of $255,000 in TransNet funds will be used to perform various studies and projects by City staff, including the Bikeway Master Plan, Main Street Streetscape Master Plan, Bridge Maintenance Program and infrastructure planning and engineering work related to the application for funds.

There is no CIP funding for Utility Undergrounding Districts in the coming year. The City has approximately 164 Miles of aboveground electric distribution wires with an estimated cost to underground of $275 million. The Franchise Agreement with SDGE Allocation is $2 million per year from 20A Funds. Almost $40 million has been expended in undergrounding projects since the 1990's. The most recent completed projects are the Phase I Bayfront project at $20 million, and Fourth Avenue from L Street to Orange Avenue and L Street from Monserate Avenue to Nacion Avenue, at $9.3 million. The City's 20A fund allocation has a negative balance of ($9,629,977). According to Rule 20A, municipalities are allowed in incur debt up to five times the annual allocation. Since the City's annual allocation is $2.0 million, this is within the five- year limit ($10.0 million) allowed by the Public Utilities Commission (PUC). However, it means that, until at least next year, the City cannot currently borrow ahead any additional funds to construct additional undergrounding facilities unless allowed by a revised agreement with SDG&E.



In an effort to contain undergrounding construction costs, the City of Chula Vista as well as several other local agencies formed a Utility Undergrounding District subcommittee to meet and discuss policies and various other methods for controlling underground utility district costs so that additional conversion districts can be funded in the future. Future conversion districts may be established and constructed differently than how we have done previous districts. A letter to the California Public Utilities Commission (CPUC) was sent on May 17, 2011, for CPUC clarification of additional local agency eligible reimbursable expenses.

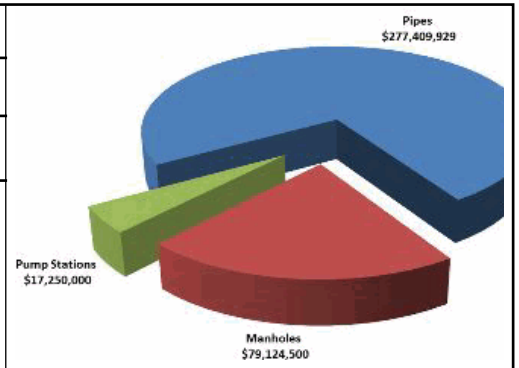
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Asset Management
Project No: GG222

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	The Asset Management Program involves working with consultants to identify all the city-owned assets, performing a condition assessment, consolidating the information into a centralized database, and preparing a Preservation and Rehabilitation Plan to assist the City in prioritizing the allocation of limited resources based on the probability of failure of an asset and the consequence of failure.		
Project Information:	Project supports the City's Asset Management Program.		
Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal, which includes preserving and restoring City Infrastructure through the Asset Management Program.		
Total Estimated Cost:	$1,056,800		
Estimated Operation and Maintenance Cost:	$0	Project Type:	General Government



Source Of Funding

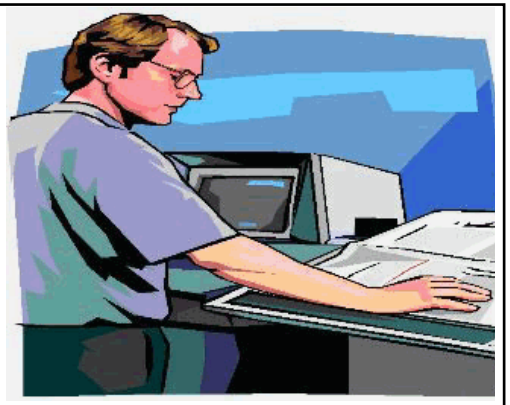
Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
09200	General Fund	$606,800	$450,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: CIP Advanced Planning
Project No: OP202

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	Performance of various studies and projects by City staff, including the Infrastructure Deficiency Database, recycled and potable water planning, infrastructure planning and engineering work related to the application for funds.		
Project Information:	This project is listed in RTIP 12-00, CHV22 (Maintenance).		
Justification:	This project supports the Strategic and Secure Neighborhoods Strategic Goal as these projects are necessary for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner.		
Total Estimated Cost:	$1,175,365		
Estimated Operation and Maintenance Cost:	$0	Project Type:	General Government

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
41410	Sewer Service Revenue - 41410	$63,250	$0	$0	$0	$0	$0	$0
22700	TransNet	$781,115	$80,000	$59,000	$62,000	$65,000	$65,000	$0

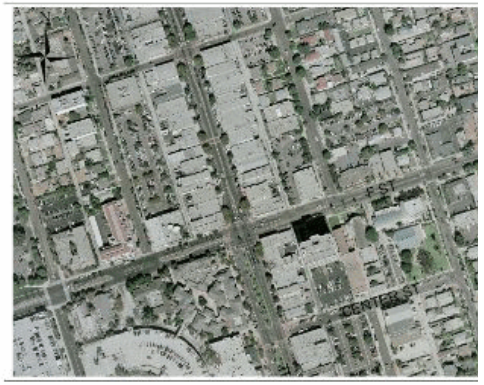
City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Downtown Parking District Technology Upgrades
Project No: OP223

Project Location:	Public Works Office		
Department Responsible:	Public Works		
Project Intents:	Level of Service		
Project Description:	Upgrades to parking meters and associated technology.		
Project Information:	This project is associated with CIP OP-212.		
Justification:	This project supports the Healthy Community Strategic Goal as upgraded parking meters and associated technology will improve the customer's experience and support efficient revenue collection.		
Total Estimated Cost:	$100,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	City Facilities



Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
24110	Parking Meter	$0	$100,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Bikeway Master Plan 2016 Update
Project No: STL404

Project Location:	Citywide		
Department Responsible:	Engineering		
Project Intents:	Efficiency		
Project Description:	Update the existing Bikeway Master Plan adopted in 2011 to determine current facility needs for bicyclists, update previous recommendations and cost estimates and prioritize and recommend needed facilities.		
Project Information:	Project is essential for grant application to assist with securing future funding for bicycle projects.		
Justification:	This project supports Healthy Community as the City's Bikeway Master Plan needs to be updated every five years in order to keep the City eligible for grant funding for bicycle projects.		
Total Estimated Cost:	$200,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	General Government

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$50,000	$150,000	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Main Street Streetscape Master Plan
Project No: STM378

Project Location:	Main Street between Industrial Blvd, and I-805.		
Department Responsible:	Planning and Building		
Project Intents:	Revitalization		
Project Description:	Active Transportation Grant Program through SANDAG to develop a Main Street Streetscape Master Plan for a "Complete Street", between Industrial Blvd. and I-805.		
Project Information:	Transportation Grant under TransNet Program. This project is listed under RTIP 12-01, CHV71. $299,981 cost is from SANDAG Active Transportation Grant and $51,120 is the local agency Transnet match.		
Justification:	This project supports Strong & Secure Neighborhoods Strategic Goal s the Master Plan will provide information on ways to improve the transportation network designed to serve all users regardless of their age or ability, whether they are driving, walking, bicycling, or taking transit. See TF354/CHV43. Project will complete an intersection analysis and traffic study to make recommendations on intersection control and number of lanes from east of Industrial Boulevard to Melrose Avenue.		
Total Estimated Cost:	$401,101		
Estimated Operation and Maintenance Cost:	$0	Project Type:	Major Streets

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$351,101	$50,000	$0	$0	$0	$0	$0

City of Chula Vista

2014/15-2018/19 Capital Improvement Program

Project Description Report

Project Name: Bridge Maintenance Program (BMP)
Project No: STM385

Project Location:	Citywide		
Department Responsible:	Public Works		
Project Intents:	Asset Failure		
Project Description:	Some of the City's bridges required certain repair and maintenance to extend their service life and to support an environment that fosters health and wellness by providing safe roadways for the general public. Caltrans routinely inspects local bridges and issues bridge deficiency and maintenance recommendation reports for the City to implement. This program is designed to implement maintenance strategy as recommended by Caltrans and bridge consultant to extend the service life of these bridges.		
Project Information:	This is a maintenance program recommended by Caltrans.		
Justification:	This project supports Strong & Secure Neighborhoods Strategic Goal as the bridge repair and maintenance are necessary in order to extend the service life of existing bridges, avoid preventable deterioration, prevent the need for more future expensive repair, and to support a healthy community by providing safe roadways to the general public.		
Total Estimated Cost:	$475,000		
Estimated Operation and Maintenance Cost:	$0	Project Type:	City Facilities

Source Of Funding

Fund No	Fund Name	Previous	2014/15	2015/16	2016/17	2017/18	2018/19	Future
22700	TransNet	$0	$75,000	$100,000	$100,000	$100,000	$100,000	$0

REGIONAL PROJECTS

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

Interstate-5 Multi-modal Corridor Study - In an effort to identify all transportation related improvements needed along, across and within the four-mile long Interstate-5 and rail corridor in Chula Vista, the City has combined efforts with Caltrans, Metropolitan Transit System (MTS) and SANDAG to undertake this planning level study. Funding is provided by a combination of TransNet and two Federal grants. The study has several phases of work and the first two phases have been completed. Phase III commenced in FY13/14 and is for the environmental work and preliminary engineering of grade-separating the Palomar Street light rail crossing near the intersection with Industrial Blvd.

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

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

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

http://www.chulavistaca.gov/City_Services/Development_Services/Engineering/documents/PSRCVLRT-Final-August2012.pdf

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III, a future LRT grade-separation Environmental Impact Report (EIR) that commenced in FY13/14 and will be completed in FY14/15. This environmental and preliminary design work is the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street crossing is the highest priority LRT grade-separation project within Chula Vista. The H Street and the E street locations rank second and third below the Palomar Street location, respectively.

In addition, the Blue Line Improvement Corridor has seen many upgrades and continues with several improvements regionally and state funded. SANDAG has current freight rail improvements throughout the Blue Line corridor that are in various stages of design and/or construction. These improvements include making improvements to the rail siding south of Anita Street to provide a new freight rail over-crossing (bridge structure) at Main Street as well as new railroad signaling equipment and at-grade improvements for pedestrians and vehicles.



In addition to the roadway and freeway network, Light Rail Trolley (LRT) maintenance upgrades at all Chula Vista at-grade rail crossings began by MTS/SANDAG in FY12/13 and is still on-going. The work includes the following locations and scope:

Anita Street

• CPUC is requiring crossing improvements that include a raised median on Anita Street, east of the intersection with Industrial Blvd. Construction is scheduled for 2014.
• SANDAG and the city have entered into a Memorandum of Understanding to identify funding and construction responsibilities. SANDAG is the lead for construction.
• SANDAG will be improving rail crossing including railroad equipment.
• SANDAG will widen Industrial Boulevard north of Anita Street.
• SANDAG will widen crossing to match Anita Street width to east.
• City of Chula Vista will provide funding to SANDAG to upgrade existing traffic signal.

E Street, F Street, H Street, J Street, L Street, and Palomar Street

• SANDAG will be improving all rail crossings including upgrading railroad equipment.
• SANDAG will widen pedestrian crossings to match street width.
• SANDAG will make improvements to trolley station platforms to accommodate new phased-in low-floor trolley cars.
• SANDAG proposes to phase the work, starting at E Street and then work southwards.

Moss Street and Naples Street

• The California Public Utility Commission (CPUC) is requiring a new traffic signal at each crossing, due to rail improvements and proximity to intersection with Industrial Blvd
• City of Chula Vista is working with SANDAG on cost sharing at these two locations (see TF383). Design and utility work is completed. Construction has commenced.

Interstate-805/East Palomar Street Direct Access Ramp (DAR) project – The Caltrans work on Interstate-805 will provide a new access point to/from the East Palomar Street Bridge to and from the north freeway via Direct Access Ramps which are ramps that lead to/from the center median area of the freeway instead of from the right side of the freeway. The project started construction in April 2013 and construction will be completed by early 2015. When completed, the freeway DAR project will connect to the recently completed High Occupancy Vehicle (HOV) lanes that extend from East Naples Street to State Route-94.

The South Bay Bus Rapid Transit (SBBRT) project – The SBBRT project, coordinated by SANDAG, is expected to follow the Caltrans I-805 Direct Access Ramp project. SANDAG, as the project manager, will design and build a 21-mile BRT line between the

Otay Mesa Port of Entry and downtown San Diego via eastern Chula Vista, I-805 and SR-94. The eastern Chula Vista section extends from the intersection of East Palomar Street and Oleander Avenue through Otay Ranch Town Center and the Millennia Project to SR-125. City staff is providing design and surveying for the portion of the project within the Otay Ranch Shopping Center and Birch Road.

The project will include arterial "transit only" lanes, transit signal priority, special shoulder lanes for busses-only on the freeway, and enhanced customer amenities. The SBBRT project will be in operation in FY2015-16. The environmental phase is completed and the project is currently in the design phase.

State Route-125 (SR-125) – In December 2011, SANDAG purchased the lease to operate the SR-125 toll road (South Bay Expressway). Soon thereafter, the SANDAG Board of Directors did approve the lowering of tolls effective June 30, 2012. Traffic volumes since the new toll schedule went into effect show that traffic volumes have increased from approximately 25,000 vehicles per day to over 30,000 vehicles per day. More recent counts show that traffic volumes are still increasing on this facility.

As SANDAG completes its transition with South Bay Expressway, city staff will work with Caltrans and SANDAG to pursue construction of the northbound off-ramp and the southbound on-ramp at the San Miguel Ranch subdivision. City staff will be providing cost estimates for completing these ramps and work with Caltrans and SANDAG to agree on financing and expediting completion of this work. For more information, including a list of frequently asked questions, visit www.sandag.org/southbayexpressway
At the south end of the toll road, City staff is also working with Caltrans and the development community to determine the ultimate on-ramp and off-ramp needs and geometric configurations where the future Main Street (Rock Mountain Road/Hunte Parkway) and Otay Valley Road local streets eventually will cross the SR-125 corridor.



Bayshore Bikeway Project – The City completed a preliminary engineering study for the segment between E and H Streets, working with SANDAG and a consultant. The study was presented to the SANDAG Bayshore Bikeway Working Group in FY13/14 and was accepted. Staff is looking at grants to fund the preliminary engineering and environmental phase. The multi-purpose bike path segment between H Street and Palomar Street was completed by SANDAG in March 2012 and has high usage rates, especially on the weekends. The City of San Diego is responsible for working with SANDAG on the segment south of Palomar Street to Main Street, which is currently in the environmental and design phases.

Future segments of the Bayshore Bikeway along the Chula Vista Bayfront waterfront will be part of the development of that area and a general alignment of that facility can be seen on the City's 2011 Bikeway Master Plan map.

City of Chula Vista
Capital Improvement Program
Active Projects

Project ID	Project Name	Project Phase	Estimated Completion Date
DR193	Storm Drain Pipe Rehabilitation Project For FY 2013	Infrastructure Design Phase	Spring 2015
OP212	Downtown Parking District Improvements	Infrastructure Design Phase	Fall 2014
STL261	Willow Street Bridge (Widening)- Phse II	Infrastructure Design Phase	Spring 2017
STL359	East Naples Street & Oleander Avenue Cross Gutter & ADA Ped Ramps Construction	Infrastructure Design Phase	Spring 2015
STL362	Third Avenue Streetscape Improvements Phase I	Construction Closeout Phase	Spring 2014
STL382	Cross Gutter Rehabilitation Program (Removal of steep cross gutters)	Infrastructure Design Phase	Summer 2015
STL384	Willow Street Bridge (Utility Relocation) Phase I	Infrastructure Design Phase	Spring 2015
STL388	Pavement Minor Rehabilitation FY2012-13	Construction Phase	Fall 2014
STL394	Moss Street Improvement Between Third Avenue & Fourth Avenue	Infrastructure Design Phase	Spring 2015
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	Infrastructure Design Phase	Summer 2015
STL397	Pavement Minor Rehabilitation FY2013/2014	Infrastructure Design Phase	Winter 2015
STL398	Replacement and Repair of Curb & Gutter, Citywide	Construction Phase	Fall 2014
STL399	South Bay BRT (Town Center Drive to Birch Road).	Infrastructure Design Phase	Spring 2015
STL400	Third Avenue Streetscape Improvement Project - Phase II	Infrastructure Design Phase	Fall 2015
STM355	Otay Lakes Road Widening, East "H" St. to Telegraph Canyon Rd.	Construction Phase	Summer 2014

STM364	Heritage Road Bridge Replacement	Infrastructure Design Phase	Winter 2018
STM367	South Broadway Improvements, Main Street to Southern City Limits-Phase I Drainage	Infrastructure Design Phase	Winter 2015
STM373	Pavement Major Rehabilitation FY 12-13	Construction Phase	Spring 2015
STM377	Westbound East Orange Ave. Bike Gap Project- From Loma Lane to Melrose Ave.	Infrastructure Design Phase	Winter 2014
STM381	South Broadway Improvements, Main Street to Southern Limits, Phase II	Infrastructure Design Phase	Spring 2015
SW263	Industrial Blvd between Main Street and Anita Street Sewer Improvements	Infrastructure Design Phase	Fall 2014
SW264	Corral Ct Pump Station Rehabilitation	Construction Closeout Phase	Spring 2014
SW269	Hilltop Pump Station Rehabilitation	Construction Phase	Summer 2014
SW271	Sewer Rehabilitation FY 2011-12	Construction Phase	Summer 2014
SW272	Moss Street Sewer Improvements at Railroad Crossing	Construction Closeout Phase	Spring 2014
TF375	Traffic Signal Modification at “F” Street and Fourth Avenue Intersection	Construction Phase	Summer 2014
TF377	Median Improvements @ Olympic Parkway/Brandywine Avenue & Palomar	Infrastructure Design Phase	Fall 2014
TF382	Traffic Signal Modifications at Third Avenue/ Naples Street & Third Avenue / "J" Street	Infrastructure Design Phase	Fall 2014

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

Proposal ID	Proposal Name	Total Proposal Budget
100180	Bayfront Sewer Lift Station	$12,400,000
100190	Bayfront Fire Station	$8,700,000
100200	Bayfront Park Improvements	$6,680,000
100300	Traffic Calming Radar Speed Feed Back Signs at Various Roads Close to Various Elementary Schools	$353,000
100310	Replacement of Existing Guardrail at Easterly Side of North Second Avenue north of 'C' Street	$147,000
100980	Nature Center Pumping and Life Support Systems	$150,000
101030	Poggi Canyon Trunk Sewer Upgrade Reach 253-305	$916,300
101040	Removal Improvement Plan	$500,000
101050	Telegraph Canyon Sewer Improvements	$200,000
101110	Environmental Permitting & Impact Reports for Natural Storm Channels & Silt/Detention Basins	$3,000,000
101130	Flood Control & Invasive Plant/Debris Removal	$10,000,000
101140	Corrugated Metal Pipe (CMP) Replacement Program	$15,000,000
101170	Storm Channel & Inlet/Catch Basin Infrastructure Repairs	$10,000,000
101370	Playground Replacement/Repair	$500,000
101390	Park Work-Site Location	$400,000
101400	Outdoor Sport Courts & Features Renovations	$80,000
101410	Greg Rogers Park Irrigation System	$800,000
101420	Gazebo Replacement at SDG&E (Easement) Park	$200,000
101430	Turf Renovation at Various Parks	$150,000
101480	Rohr Park Jogging Trail Improvements	$200,000
101490	Rohr Park Restroom Plumbing Upgrade	$50,000
101500	Restrooms Added for Parks	$320,000
101620	Memorial Park Water Fountain	$135,000
101640	Paint City Facilities	$300,000
101670	Parking Lots Citywide	$300,000
101680	South Library Heating System Upgrade	$200,000
101690	Rohr Park Irrigation Pump	$80,000
101720	Drainage Facilities Environmental Study and Permits	$151,000
101750	Fire Station 5 Programming and Replacement	$6,000,000
101760	Fire Station 1 Programming and Replacement	$10,000,000
101870	Replace HVAC Systems at City Facilities	$200,000
101880	Roof Repairs at City Facilities	$100,000
101910	Replace Movable Walls at City Facilities	$300,000
102020	Test & Inspect Fire Risers	$110,000
102050	Reflective Pavement Markers Replacement	$200,000
102110	SCADA Inergration at City Pools	$23,500
102130	Water Features at City Parks	$260,000
102150	Speed Soccer Arena	$100,000
102160	Rohr Park Playground Repair	$40,000
102370	Telegraph Canyon Channel Repairs, west of Paseo Ladera	$125,000
102450	Telegraph Canyon Channel Study, Paseo Ladera to Medical Center Drive	$100,000
102660	Woodlawn Avenue Improvement (at H Street)	$0
102670	Broadway Improvements at H Street	$0
102680	Fifth Avenue Improvements at H Street	$0
102690	Fourth Avenue Improvements at H Street	$0

Proposal ID	Proposal Name	Total Proposal Budget
102700	Fourth Avenue Impvts at SR-54 Eastbound	$0
103310	Telegraph Canyon Drainage Channel Reconstruction	$3,500,000
103330	Long Canyon Drainage Erosion Repair	$0
103460	Palomar Street and Walnut Avenue Intersection Improvements	$100,000
103510	HVAC System @ Loma Verde Pool & Rec Ctr.	$100,000
103610	Prox Card System for Police Building	$77,000
103620	Rohr Manor (Study)	$45,000
103640	Install Refrigerant Level Sensors @ PWC	$12,000
103650	Install Force Main @ Parkside Pump Station	$50,000
103660	Sewer Lateral Repairs @ Various Locations	$70,000
103670	Reline Sewer Mains @ Various Locations	$250,000
103710	Nature Center Pond-Dam Rehab	$250,000
103720	Channel Repair @ Max Field	$250,000
103740	Asphalt Reconstruction @ Various Locations	$500,000
103800	Asset Management (Citywide)	$1,000,000
103810	Drainage Improvements- Fresno Avenue and Main Street Storm Drain Channel	$193,775
103820	Drainage Improvements- "C" Street and Fourth Avenue Storm Drain Channel	$191,475
103830	Drainage Improvements- Reed Court and Main Street Storm Drain Channel	$190,325
103930	Temporary Bayfront Fire Station	$0
103950	Broadway Class 2 & Class 3 Bikeway	$612,000
104130	Bonita Canyon Post Construction Erosion Repair	$2,500,000
104320	Repair Nature Center Ice Bear Systems	$0
104330	Replace Nature Center Condensing Unit	$0
104340	HVAC Systems at Women's Club	$0
104380	Parks Court Repairs	$0
104410	Video Detection Cameras Upgrade	$0
104420	Re-CCTV Corrugated Metal Pipe	$0
104560	FEMA Vegetation Management Risk Reduction (LPDM-PJ_09-CA-2009-004)	$533,333
105540	Telegraph Canyon SDG&E Property Storm Drain Channel Permits	$60,000
105560	Telegraph Canyon Storm Drain Channel Permits	$300,000
101390	Park Work-Site Location	$400,000
101350	Loma Verde Stairs	$200,000
103330	Long Canyon Drainage Erosion Repair	$100,000
103570	Playground Installations	$200,000
105360	Playground Surfacing repair and replacement	$75,000
101410	Greg Rogers Park Irrigation System	$800,000
104860	Third Avenue Streetscape Improvement Project - Phase III FY 2015/2016	$3,550,000
101500	Restrooms Added for Parks	$150,000
101400	Outdoor Sport Courts & Features Renovations Citywide	$180,000
105410	Sidewalk Improvements on Anita Street	$25,000
105580	Telegraph Canyon Drainage Channel Reconstruction Phase I	$750,000
101490	Rohr Park Restroom Plumbing Upgrade	$50,000

Proposal ID	Proposal Name	Total Proposal Budget
DR188	Storm Water Treatment Installation, Citywide	$1,000,000
LB124	Rancho Del Rey Library	
LB144	Civic Center Library Remodel	$4,500,000
LB145	South Chula Vista Library Renovations	$1,000,000
STL351	Bikeway Master Plan Update	$200,000
PRNew	Rohr Manor	$1,000,000
Other Citywide Critical Needs:		
PARK	TOT Lot " Soft Fall"-- soft fall replacement at varius parks	$40,000
BLDG	Painting/Carpeting - Civic Center Library	$75,000
ROAD	Sidewalk in Right of Way (ROW) - replace lifted damaged	$150,000
BLDG	Animal Care Facility Locks	$10,000
	Total:	**$114,710,708**

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.

INDEX

CIP No.	Project Name	Page
	BMS - Building	
PR321	Repairs at Loma Verde and Parkway	119
	DMS - Drainage	
DR198	Storm Drain Pipe Rehabilitation Project FY2014/2015	117
	GGS - General Government	
GG222	Asset Management	128
OP202	CIP Advanced Planning	129
OP223	Downtown Parking District Technology Upgrades	130
STL404	Bikeway Master Plan 2016 Update	131
STM378	Main Street Streetscape Master Plan	132
STM385	Bridge Maintenance Program (BMP)	133
	OSM - Open Space	
GG223	Otay Ranch Preserve Access Control	124
	PMS - Parks	
PR320	Playground Equipment Installations	122
	RMS - Roadway	
OP219	Pavement Management System	40
STL261	Willow Street Bridge (Widening)- Phase II	41
STL366	Moss Street Sidewalk Installation	43
STL367	Naples Street Sidewalk Installation	44
STL369	Palomar St. Sidewalk Improvements along Northside from Orange Ave. to Third Ave.	45
STL384	Willow Street Bridge (Utility Relocation)	46
STL394	Moss Street Improvement Between Third Avenue & Fourth Avenue	47
STL396	Jefferson Avenue Improvements 1000 to 1050 Block	48

STL400	Third Avenue Streetscape Improvement Project - Phase II	49
STL401	Pavement Minor Rehabilitation FY2014/2015	50
STL402	Replacement of Curb & Gutter Citywide - FY 2014/2015	71
STL403	Cross Gutter Rehabilitation Citywide FY 2014/2015	72
STL405	ADA Curb Ramps FY2014/2015	73
STM357	Construction of Main Street from Heritage Road to La Media Road (Study)	74
STM364	Heritage Road Bridge Replacement	75
STM367	South Broadway Improvements Main Street to Southern City Limits-Phase I Drainage Improvements	76
STM369	Bikeway Facilities Gap Project (Study)	77
STM381	South Broadway Improvements Main Street to Southern Limits, Phase II	78
STM382	Bike Lane along East H Street	79
STM383	Pavement Major Rehabilitation FY2014/2015	80
STM384	Bike Lanes on Broadway Feasibility Study	88
STM386	Heritage Road Bridge Improvements	89
TF274	Traffic Count Station Program	90
TF319	Signal Modification - Anita Street & Industrial Boulevard	91
TF321	Citywide Traffic Count Program	92
TF327	Neighborhood Traffic and Pedestrian Safety Program	93
TF332	Signing and Striping Program	94
TF344	I 805 Direct Access Ramp East H Street and East Palomar Street	95
TF345	Traffic Calming Program	96
TF350	Traffic Signal System Optimization Program	97
TF354	Traffic Congestion Relief Program	98
TF359	SR54 Corridor and Arterial Operations	99
TF366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	100
TF382	Traffic Signal Modifications at Third Avenue/ Naples Street & Third	101

	Avenue / "J" Street	
TF383	Traffic Signal Installation at Industrial Boulevard/Moss Street & Industrial Boulevard/Naples Street Intersections	102
TF388	Traffic Signal Modifications at four intersections: Fourth Avenue/“J” Street; Hilltop Drive/“L” Street; Third Avenue/”H” Street & Third	103
TF389	Expansion of Adaptive Traffic Signal System at: East “H” Street and Telegraph Canyon Road	104
TF390	Modification of Traffic Signal and Pedestrian Facilities along Palomar Street between Broadway and Murrell Drive.	105
	WMS - Wastewater	
SW285	Sewer Rehabilitation Project FY2014/2015	108
SW286	Agua Vista Pump Station Upgrades	109
SW287	Manhole Inspections FY 2014/2015	110
SW288	Sewer Access Road Rehabilitation for FY 2014/2015	111
SW289	Manhole Rehabilitation Program FY 2014/2015	112
SW290	Telegraph Canyon Basin Sewer Improvements between 5th Ave. and I-5 Freeway	113
SW291	"J" Street Junction Box Sewer Study	114