FISCAL YEAR

2025-26

CITY OF CHULA VISTA
CALIFORNIA

ADOPTED CIP BUDGET











CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT PROGRAM

ADOPTED BUDGET

FISCAL YEAR 2025-2026

JOHN MCCANN
MAYOR

CAROLINA CHAVEZ	JOSE PRECIADO	MICHAEL INZUNZA	CESAR FERNANDEZ
COUNCILMEMBER	COUNCILMEMBER	COUNCILMEMBER	COUNCILMEMBER
DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4

MARIA KACHADOORIAN
CITY MANAGER

KERRY BIGELOW
CITY CLERK

MARCO VERDUGO
CITY ATTORNEY

CITY OF
CHULA VISTA

ADMINISTRATION

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

DIRECTORS

Robert Vacchi	Interim Director of Development Services
Sarah Schoen	Director of Finance
Stacey Kurz	Director of Housing and Homeless Services
Harry Muns	Fire Chief
Tanya Tomlinson	Director of Human Resources
Jose Cisneros	Director of Information and Technology Services
Roxana Kennedy	Chief of Police
Matthew Little	Deputy City Manager / Director of Public Works
Joy Whatley	Library Director
Frank Carson	Director of Parks & 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 and Engineering & Capital Projects managers and staff for exceptional work in securing funding and agency approval for critical infrastructure needs, preliminary engineering, survey, design, and ultimately exceptional project delivery.

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CITY OF
CHULA VISTA
OFFICE OF THE CITY MANAGER

Honorable Mayor and City Council,

The Fiscal Year 2026-2030 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs in various geographic areas of the city. The Adopted Fiscal Year 2025-26 capital expenditure is approximately $29.3 million. The forecasted five-year program is estimated at $141 million. The Fiscal Year 2026-2030 CIP program reflects the actions taken by Council and developed in accordance with Council adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans, and the Regional Transportation Plan) as well as generally accepted accounting principles.

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

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

Sincerely,

Maria V. Kachadoorian
City Manager

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

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

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

CIP Process

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

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

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

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

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

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

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

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

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

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

Operational Impacts of Capital Projects

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

Public Input/Community Involvement

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

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

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

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

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

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

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

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

A YEAR AT A GLANCE

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2025, is as follows:

- Installation of Lead Pedestrian Interval Traffic Signal Operations (TRF0418)
- Sewer Force Main @ G Street Pump Station (SWR0275 / SWR0309)
- RMRA Major Pavement Rehabilitation (STM0400)
- North Second Avenue Shoulder Improvements (TRF0427)
- Pavement Maintenance Program FY 2021-22 (STL0455)

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

- Heritage Road Bridge Improvements (STM0386)
- Hilltop Park Slope Stabilization (DRN0221)
- Eucalyptus Park Improvements (PRK0340)
- Traffic Signal Communication Improvements (TRF0403)
- Maintenance Hole Rehabilitation Program FY 2022/23 (SWR0325)
- Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St (STL0426)

CITY OF CHULA VISTA

City of Chula Vista
2025/26 - 2029/30 Capital Improvement Program

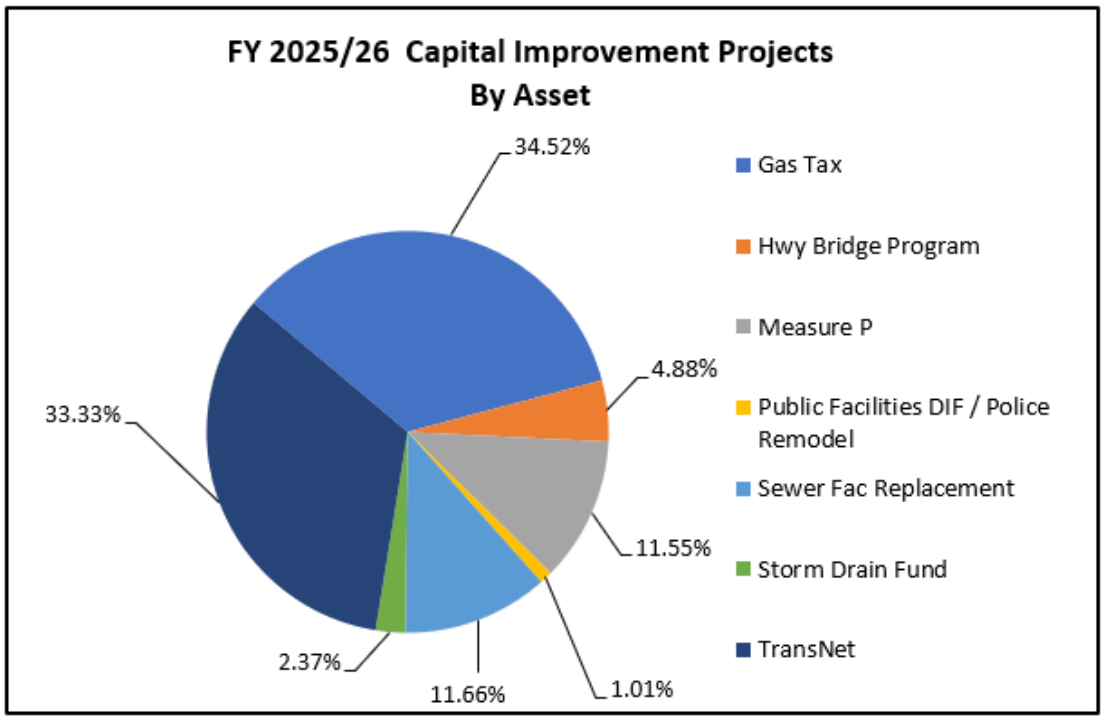
CIP #	Project Name	Category	2025/26	2026/27	2027/28	2028/29	2029/30	Total
CTY0202	CIP Advanced Planning	General Government	**$60,000**	$60,000	$60,000	$60,000	$60,000	$300,000
CTY0219	Pavement Management System	Pavement Management	**$120,000**	$120,000	$120,000	$120,000	$120,000	$600,000
CTY0232	ADA Pedestrian Connectivity Program	Local Streets	**$50,000**	$50,000	$50,000	$50,000	$50,000	$250,000
DRN0214	Full Capture Trash BMP Installation	Drainage	**$50,000**	$50,000	$50,000	$50,000	$50,000	$250,000
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21	Drainage	**$325,000**	$0	$0	$0	$0	$325,000
DRN0222	Telegraph Canyon Storm Drain Channel Permits	Drainage	**$300,000**	$0	$0	$0	$0	$300,000
DRN0223	CMP Storm Drain within ROW	Drainage	**$200,000**	$1,300,000	$0	$0	$0	$1,500,000
DRN0225	Close Circuit TV (CCTV) Storm Pipe System	Drainage	**$300,000**	$0	$0	$0	$0	$300,000
DRN0226	Condition Assessment of Concrete Lined Channels	Drainage	**$100,000**	$0	$0	$0	$0	$100,000
GGV0234	Public Building Repairs (Measure P)	Buildings	**$133,333**	$0	$0	$0	$0	$133,333
GGV0236	Citywide Network Replacement	General Government	**$129,986**	$0	$0	$0	$0	$129,986
GGV0259	Golf Course Improvements	General Government	**$200,000**	$0	$0	$0	$0	$200,000
PRK0326	Park Infrastructure (Measure P)	Parks	**$1,000,000**	$0	$0	$0	$0	$1,000,000
SAF0171	Police Facility Feasibility Study	General Government	**$300,000**	$0	$0	$0	$0	$300,000
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	Local Streets	**$20,000**	$0	$0	$0	$0	$20,000
STL0463	Pavement Repair Program FY2022/23	Local Streets	**$100,000**	$200,000	$200,000	$200,000	$200,000	$900,000
STL0470	Sidewalk Panel Replacement Citywide	Local Streets	**$2,126,813**	$0	$0	$0	$0	$2,126,813

CIP #	Project Name	Category	2025/26	2026/27	2027/28	2028/29	2029/30	Total
STL0471	Pavement Maintenance FY2024/25	Local Streets	**$673,806**	$0	$0	$0	$0	$673,806
STL0475	ADA Pedestrian Curb Ramps	Local Streets	**$250,000**	$500,000	$500,000	$500,000	$500,000	$2,250,000
STL0476	Pavement Maintenance FY2025/26	Local Streets	**$1,000,000**	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$7,400,000
STL0477	RMRA Pavement Maintenance FY2025/26	Local Streets	**$1,467,447**	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$7,067,447
STL0479	Sidewalk Replacement Program FY2025/26	Local Streets	**$300,000**	$300,000	$300,000	$300,000	$300,000	$1,500,000
STM0386	Heritage Road Bridge Replacement Project	Major Streets	**$1,444,282**	$0	$0	$0	$0	$1,444,282
STM0415	RMRA Pavement Rehabilitation FY2025/26	Major Streets	**$5,993,466**	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$29,993,466
STM0416	Pavement Major Rehabilitation Program FY2025/26	Major Streets	**$6,357,928**	$14,000,000	$14,000,000	$14,000,000	$14,000,000	$62,357,928
SWR0331	Main Street Sewer Manhole Replacement	Sewer	**$450,000**	$0	$0	$0	$0	$450,000
SWR0332	Sewer Main Rehabilitation FY2025/26	Sewer	**$1,200,000**	$500,000	$500,000	$500,000	$500,000	$3,200,000
SWR0333	Sewer Mains CCTV Inspection (large diameter)	Sewer	**$750,000**	$0	$0	$0	$0	$750,000
SWR0334	Sewer Maintenance Hole Rehabilitation FY2025/26	Sewer	**$600,000**	$600,000	$600,000	$600,000	$600,000	$3,000,000
SWR0335	Sewer Monitoring	Sewer	**$450,000**	$150,000	$150,000	$150,000	$150,000	$1,050,000
TRF0321	Citywide Traffic Data Program	Traffic	**$20,000**	$40,000	$40,000	$40,000	$40,000	$180,000
TRF0325	Traffic Monitoring Program	Traffic	**$20,000**	$20,000	$20,000	$20,000	$20,000	$100,000
TRF0327	Neighborhood Road Safety Program	Traffic	**$400,000**	$400,000	$400,000	$400,000	$400,000	$2,000,000
TRF0332	Signing and Striping Program	Traffic	**$50,000**	$100,000	$100,000	$100,000	$100,000	$450,000
TRF0337	Traffic Signal Left Turn Modification Program	Traffic	**$20,000**	$20,000	$20,000	$20,000	$20,000	$100,000
TRF0345	School Zone Traffic Calming Program	Traffic	**$200,000**	$200,000	$200,000	$200,000	$200,000	$1,000,000

CIP #	Project Name	Category	2025/26	2026/27	2027/28	2028/29	2029/30	Total
TRF0350	Traffic Signal System Optimization Program	Traffic	**$400,000**	$400,000	$400,000	$400,000	$400,000	$2,000,000
TRF0354	Traffic Congestion Relief Program	Traffic	**$250,000**	$250,000	$250,000	$250,000	$250,000	$1,250,000
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	Traffic	**$400,000**	$400,000	$400,000	$400,000	$400,000	$2,000,000
TRF0414	Pedestrian Access and Traffic Calming Program	Traffic	**$50,000**	$0	$0	$0	$0	$50,000
TRF0415	Telegraph Canyon Road Raised Median Improvements	Traffic	**$30,000**	$0	$0	$0	$0	$30,000
TRF0421	Engineering & Traffic Survey Updates Project	Traffic	**$100,000**	$200,000	$200,000	$200,000	$200,000	$900,000
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	Traffic	**$160,000**	$0	$0	$0	$0	$160,000
TRF0439	Traffic Signal Modifications FY25 (Measure P)	Traffic	**$25,000**	$0	$0	$0	$0	$25,000
TRF0440	Internally Illuminated Street Name Sign Conversion	Traffic	**$100,000**	$0	$0	$0	$0	$100,000
TRF0441	Valle Lindo Elementary School Mid-Block Pedestrian Crossing	Traffic	**$300,000**	$0	$0	$0	$0	$300,000
TRF0442	Traffic Signal Emergency Vehicle Pre-emption Equipment	Traffic	**$100,000**	$0	$0	$0	$0	$100,000
TRF0443	L St & Industrial Bl Intersection Improvements	Traffic	**$500,000**	$0	$0	$0	$0	$500,000
Total: 48			**$29,577,061**	**$28,860,000**	**$27,560,000**	**$27,560,000**	**$27,560,000**	**$141,117,061**

CIP PROJECTS BY FUNDING SOURCE

The Capital Improvement Program is supported by several funding sources. City staff continuously explores opportunities to diversify revenue and leverage funding for infrastructure improvements. The following chart and table summarize the funding sources for the fiscal year 2026 CIP budget.



CIP Budget By Fund Source FY 2025/2026

Fund Source	Percentage	Amount
CV Muni Golf Course	0.68%	$ 200,000.00
Gas Tax	34.52%	$ 10,209,719
Hwy Bridge Program	4.88%	$ 1,444,282
Measure P	11.55%	$ 3,415,132
Public Facilities DIF / Police Remodel	1.01%	$ 300,000
Sewer Fac Replacement	11.66%	$ 3,450,000
Storm Drain Fund	2.37%	$ 700,000
TransNet	33.33%	$ 9,857,928
Total:	**100%**	**$ 29,577,061**

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

Tax/RMRA funds continue to provide a steady source of revenue for street related projects. Other major revenues in this year's budget include Measure A, Highway Bridge Replacement Program (HBP), and Sewer Facility Replacement funds for new and ongoing capital improvement projects. Competitive grant revenue sources remain steady with grant revenue growth opportunities in the imminent future. Transportation grants include the Active Transportation Program and Federal Highway Safety Improvement Program.

The following is a brief description of key funding sources which support the fiscal year 2026 Capital Improvement Budget:

Development Impact Fees

Traffic Signal Fee

The Traffic Signal Fee is a trip-based development impact fee that is charged with the issuance of building permits for new construction. The fee can be utilized for the installation and upgrade of traffic signals throughout the City. No Traffic Signal DIF is programmed as part of the fiscal year 2026 CIP.

Transportation Development Impact Fee (TDIF)

The City's TDIF Program was established on January 12, 1988, by Ordinance 2251 for the collection of development impact fees to be used to construct transportation facilities to accommodate increased traffic generated by new development within the City's eastern territories. No TDIF funding is programmed as part of the fiscal year 2026 CIP.

Western Transportation Development Impact Fee (WTDIF)

The City's WTDIF Program was established on March 18, 2008, by Ordinances 3106 through 3110. This program is similar to the Eastern Transportation Development Impact Fee (TDIF) Program, which was established on January 12, 1988. In 2014, it was determined that the Bayfront, previously included in the WTDIF, be removed and a new DIF area covering only the Bayfront be established. No WTDIF is programmed as part of the fiscal year 2026 CIP.

Telegraph Canyon Development Impact Fee

The City's Telegraph Canyon DIF was established on August 7, 1990, by Ordinance 2384 for collection of development impact fees to be used to construct drainage and channel improvements for the Telegraph

Canyon Basin. No Telegraph Canyon DIF funds are programmed in the fiscal year 2026 CIP.

Public Facilities Development Impact Fees

The Public Facilities Development Impact Fee (PFDIF) is levied against new development throughout the City to mitigate the impacts of growth on the City's public services. The monies collected are used in the construction of new, and renovation of existing public facilities.

The FY26 Capital Improvement Program includes $300,000 for a feasibility study to evaluate the City's police facility needs. Currently, the Chula Vista Police Department serves a population of over 278,000 residents from a single station located in west Chula Vista. This study will assess the service capacity of the existing facility, analyze response times, service coverage, and operational needs, and determine whether additional facilities are needed to enhance public safety, improve service equity, and accommodate future growth. The study will also establish site criteria, facility requirements, and identify the infrastructure and staffing necessary to meet defined service level goals. Findings will support informed, long-term planning and investment in public safety facilities.

Grants

California Active Transportation Grant Program

The Legislature created the Active Transportation Program (ATP) in 2013 to encourage increased use of active modes of transportation, such as biking and walking. The ATP consolidates existing federal and state transportation programs – including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and Safe Routes to School (SR2S) – into a single program with a focus to make California a national leader in active transportation. ATP Cycle 6 was announced in early 2022 and included about $440 million of Federal, State SB1, and State Highway (SHA) funding. The funding/programming years for ATP Cycle 6 include FY23/24, 24/25, 25/26, and 26/27. Regionally, $61.9 million was available and Chula Vista received approximately 21%, or $12.8 million for two projects. Therefore, $12.8 million in ATP grant funds were programmed in the fiscal year 2024 CIP Program for two ATP projects: F Street Promenade - Phase 1 (Bay Blvd to Broadway) and the Bayshore Bikeway - Segment 6A (E Street to Lagoon Dr.). There are no additional ATP funds programmed as part of the fiscal year 2026 CIP.

TransNet Active Transportation Grant Program (San Diego Region)

The TransNet Active Transportation Grant Program (ATGP) is also funded with Transportation Development Act (TDA) funds. The grant program encourages local jurisdictions to plan and build facilities that promote multiple travel choices and increase connectivity to transit, schools, retail centers, parks work, and other community gathering places. It also encourages agencies to provide bike parking, education, encouragement, and awareness programs that support pedestrian and bike

infrastructure. There are no ATGP grant funds programmed as part of the fiscal year 2026 CIP Program.

Community Development Block Grant Funds

Each year, the City receives approximately $2.4 million in Community Development Block Grant (CDBG) funds. Of this amount approximately $1.3 million is available for community development activities, which include capital improvement projects. In 2006, the City of Chula Vista received a CDBG Section 108 loan in the amount of $9.5 million for the completion of the Castle Park Infrastructure Projects. While the project has been completed, the City continues to allocate funding for the annual debt service payments of approximately $650,000 annually. This reduces the amount of CDBG funds available for other capital projects to approximately $0.3 - $0.5 million annually for the next few years. No CDBG funds are programmed as part of the fiscal year 2026 CIP Program.

Highway Bridge Program

The Highway Bridge Program (HBP) provides federal funding to help states to improve the condition of their highway bridges through replacement, rehabilitation, and systematic preventive maintenance of deficient bridge structures. The City of Chula Vista has received HBP funding for two major bridge replacement projects: Willow Street Bridge Widening (STL0261), and Heritage Road Bridge Replacement (STM0386)

The original Willow Street bridge was constructed in 1940 and was determined infeasible to rehabilitate. Funding for full replacement was approved by the Federal Highway Administration (FHWA) and Caltrans, which administers the HBP Grant Program in California. The project was completed in November 2020, and features a 610-foot, arched bridge with four traffic lanes, 8-foot shoulders (bike lanes), and 5.5-foot sidewalks. The Willow Street Bridge Widening project received approximately $30 million in HBP funds. While now complete, the Willow project remains a key milestone in the City's infrastructure investment strategy.

The existing four-lane bridge at Heritage Road was constructed in 1993 as an interim facility using FEMA emergency funding after severe flooding destroyed the original two-lane river crossing. The current structure is considered Functionally Obsolete (FO), unable to handle peak traffic volumes, lacks pedestrian access, and cannot convey the 50-year storm without being overtopped.

In 2014, the Heritage Road Bridge Replacement Project was accepted into the HBP. FHWA and Caltrans approved full replacement due to the high cost and limited benefit of rehabilitation.

As of March 2025, the project has secured $6.8 million in HBP grant funding for preliminary engineering, $214,000 for right-of-way acquisition, $4.7 million for construction engineering, and $31.3 million for construction. Additional construction funding includes $12.6 million in TDIF funds, and a $2 million contribution from City of San Diego.

Status:

All required environmental permits have been secured. Construction was awarded in October 2024 and began in December 2024. Completion is anticipated by Summer 2027.

Approximately $1.4 million in HBP funding is programmed in fiscal year 2026 for the Heritage Road Bridge Replacement project.

Highway Safety Improvement Program

The Highway Safety Improvement Program (HSIP) was established to attain a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. There are no HSIP Grant funds programmed as part of the fiscal year 2026 CIP.

Neighborhood Reinvestment Program

The Neighborhood Reinvestment Program (NEP) provides grant funds to County departments, public agencies, and to non-profit community organizations for one-time community, social, environmental, educational, cultural, or recreational needs. No NEP funds are programmed in the fiscal year 2026 CIP.

Smart Growth Incentive Program Grant

The TransNet Smart Growth Initiative Program (SGIP) provides funding for transportation-related infrastructure improvements and planning efforts that support smart growth development in Smart Growth Opportunity Areas as shown on the Smart Growth Concept Map (updated May 2016). The goal is to fund comprehensive public infrastructure projects and planning activities that facilitate compact, mixed-use, transit-oriented development and increase housing and transportation choices. There are no SGIP funds programmed as part of the fiscal year 2026 CIP.

Rubberized Pavement Grant Program

The California Department of Resources Recycling and Recovery (CalRecycle) provides the Rubberized Pavement Grant Program to promote markets for recycled-content surfacing products derived from waste tires generated in California and decrease the adverse environmental impacts created by unlawful disposal and stockpiling of waste tires. Rubberized Asphalt Concrete (RAC) is a proven road paving material that has been used in California since the 1970s. Under the Pavement Grant Program, two project types are eligible for grant funding - RAC and Rubberized Chip Seal projects. No Rubberized Pavement Grant funds are programmed as part of the fiscal year 2026 CIP.

Miscellaneous Funds

General Fund

The General Fund is the City's main operating fund used to pay for City services. No General Fund monies are programmed as part of the fiscal year 2026 CIP. Capital improvement projects will be funded by the Measure P commitment.

Residential Construction Tax (RCT)

The Residential Construction Tax (RCT) was established by the City Council in October 1971 to provide a more equitable distribution of the burden of financing parks, open spaces, public facilities, and other capital improvements, the need for which is created by the increasing population of the City. The RCT is applicable to all new residential units and paid by the person constructing the units. RCT funds are used to pay for debt service obligations resulting from the issuance of Certificates of Participation (COP's) for western Chula Vista failing CMP repairs. No RCT funds are programmed as part of the fiscal year 2026 CIP.

Capital Improvement Project Fund

The Capital Improvement Fund was established to set aside monies for capital improvement projects. This fund does not generate revenues from any source except by transfer from other funds. Monies transferred to the fund are expended for budgeted capital improvement projects and monies remaining after completion of a project are transferred back to the fund from which the project was originally financed. No CIP funds are programmed as part of the fiscal year 2026 CIP.

Park Acquisition and Development Fund

The Park Acquisition and Development (PAD) fund is a depository for fees collected from subdividers for the purpose of providing park and recreational facilities directly benefiting and serving the residents of the regulated subdivisions east and west of the 805. These funds are collected pursuant to Chapter 17.10 of the Chula Vista Municipal Code, in accordance with authority granted by Section 66477 of the California Government Code. No PAD funds are programmed as part of the fiscal year 2026 CIP.

Chula Vista Municipal Golf Course

The Chula Vista Municipal Golf Course fund is an enterprise fund used to account for the operations of the municipal golf course. As a business-type activity, the fund is intended to recover its costs through user fees and charges for services. Revenues support the golf course's operations, maintenance, and facility improvements, ensuring continued recreational opportunities for the community. A total of $200,000 is programmed as part of the fiscal year 2026 CIP.

Voter Approved Funds

Proposition 1B Highway Funds

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

Gas Tax/RMRA

The State of California imposes per-gallon excise taxes on gasoline and diesel fuel, as well as sales taxes on fuel and vehicle registration fees, with allocations dedicated to transportation purposes. These revenues are distributed primarily through the Highway Users Tax Account (HUTA)—the traditional source of gasoline tax revenues—and the Road Maintenance and Rehabilitation Account (RMRA), established by the Road Repair and Accountability Act of 2017 (SB 1, Beall).

SB 1 represents a significant investment in California's transportation system. It increased fuel excise taxes, diesel sales taxes, and vehicle registration fees; stabilized the volatile price-based fuel tax; and implemented inflation-based adjustments to ensure long-term funding.

The Act also substantially increased funding for local streets and roads through HUTA and provided new revenue streams through RMRA. For Fiscal Year 2026, the City's Gas Tax-RMRA budget is approximately $10.2 million, dedicated to pavement rehabilitation and maintenance, based on the City's Pavement Management System.

Transportation Sales Tax

Transportation Sales Tax (TransNet) funds are derived from sales tax revenues levied in San Diego County that are collected by the State specifically for use on transportation related projects in San Diego County. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG), programs these funds to municipalities within San Diego County. Revenues vary from year-to-year, depending on the amount of sales tax available to the region and the number and costs of projects for which municipalities, local transit, and Caltrans request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the annual request for funding. The TransNet Extension Ordinance states that at least 70% of the funds allocated to local agencies for local road projects should be used to fund Congestion Relief (CR) projects. CR projects include the construction of new or expanded facilities, major rehabilitation and reconstruction of roadways, traffic signalization, transportation infrastructure to support smart growth, capital improvements for transit facilities, and operating support for local shuttle and circulator transit routes. No more than 30% of TransNet funds allocated to local agencies are expected to be used for local street and road maintenance. In the fiscal year 2026 CIP, the TransNet budget is approximately $9.9 million.

Measure P

On August 2, 2016, the City Council approved Ordinance 3371, modifying the Municipal Code to establish a temporary one-half cent General Transactions and Use Tax, subject to voter approval. As part of this action, the City Council adopted the Intended Infrastructure, Facilities, and Equipment Expenditure Plan, which outlined how the funds would be allocated to address high-priority infrastructure needs.

On November 8, 2016, Chula Vista voters approved Measure P, authorizing a one-half cent sales tax on retail transactions within the City for a period of ten (10) years, set to expire in March 2027. The Finance Department created the 2016 Measure P Sales Tax Fund to track all related revenues and expenditures in accordance with Generally Accepted Accounting Principles (GAAP). Expenditures are reviewed annually by the Citizens' Oversight Committee (COC) and presented in a public report to ensure transparency and accountability.

Recognizing the continued need for infrastructure investment, Chula Vista voters overwhelmingly approved a 10-year extension of Measure P on November 5, 2024, with no increase to the tax rate. The extension continues the sales tax through March 31, 2037, and will continue to help fund critical infrastructure projects such as street repairs, drainage improvements, and facility upgrades.

Approximately $3.4 million in Measure P funds are programmed as part of the Fiscal Year 2026 Capital Improvement Program (CIP).

Sewer Funds

Sewer Service Revenue

The Special Sewer fund is used to account for the sale of the City's excess Metropolitan Sewerage Capacity. While no Sewer Service Revenue funds are programmed in the fiscal year 2026 CIP, the fund continues to support strategic sewer-related initiatives. In fiscal year 2025, $250,000 in Special Service funds were allocated to support the Sewer Cost of Service (Rate) Study, a five-year evaluation designed to ensure that sewer service charges adequately cover the costs to operate and maintain the City's sewer system. The study typically requires 6-12 months to complete, followed by an estimated six-month implementation.

Trunk Sewer Capital Reserve

The Trunk Sewer Capital Reserve Fund is a permit fee-based revenue source received from the owner or person applying for a permit to develop or modify the use of any residential, commercial, industrial, or other property that may increase the volume of flow in the City's sewer system. The funds may be used for: (1) to repair, replace or enlarge trunk sewer facilities to enhance efficiency of utilization and/or adequacy of capacity to serve the needs of the City, or (2) to plan and/or evaluate any future proposals for area-wide sewage treatment and/or water reclamations systems and facilities. No Trunk Sewer Capital Reserve funds are programmed in the fiscal year 2026 CIP.

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee-based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate, or upgrade existing sewer facilities. Approximately $3.5 million in Sewer Facility Replacement funds are programmed in the fiscal year 2026 CIP.

Sewer Development Impact Fee Funds

These fees are levied against new development in specific areas of the City, based upon the sewer facility their project will impact. The monies collected are used to fund construction of public improvements designed to increase the capacity of the subject facilities, allowing the City to maintain service levels with increased demand. Included DIF programs are the Telegraph Canyon Sewer Basin DIF, the Poggi Canyon Sewer Basin DIF, and the Salt Creek Sewer Basin DIF. No Sewer DIF funds are programmed in the fiscal year 2026 CIP.

Storm Drain Fund

Storm Drain Fund

Revenues for the Storm Drain fund come from monthly service fees charged to property owners and are dedicated exclusively to stormwater-related activities. These funds support the City's efforts to comply with the Federal Clean Water Act and the National Pollutant Discharge Elimination System (NPDES) permit requirements, ensuring proper stormwater management, infrastructure maintenance, and environmental protection.

FY 2025-2026 Capital Improvement Project
Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Amount
CV Muni Golf Course			
GGV0259	Golf Course Improvements	GGS - General Government	$200,000.00
		Total Appropriated:	**$200,000.00**
Gas Tax-HUTA			
DRN0214	Full Capture Trash BMP Installation	DMS - Drainage	$50,000.00
DRN0223	CMP Storm Drain within ROW	DMS - Drainage	$200,000.00
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	$473,806.00
STL0476	Pavement Maintenance FY2025/26	RMS - Roadway	$1,000,000.00
TRF0321	Citywide Traffic Data Program	RMS - Roadway	$10,000.00
TRF0325	Traffic Monitoring Program	RMS - Roadway	$20,000.00
TRF0327	Neighborhood Road Safety Program	RMS - Roadway	$400,000.00
TRF0332	Signing and Striping Program	RMS - Roadway	$25,000.00
TRF0337	Traffic Signal Left Turn Modification Program	RMS - Roadway	$20,000.00
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	$50,000.00
TRF0440	Internally Illuminated Street Name Sign Conversion	RMS - Roadway	$100,000.00
TRF0441	Valle Lindo Elementary School Mid-Block Pedestrian Crossing	RMS - Roadway	$300,000.00
TRF0442	Traffic Signal Emergency Vehicle Pre-emption Equipment	RMS - Roadway	$100,000.00
		Total Appropriated:	**$2,748,806.00**
Gas Tax-RMRA			
STL0477	RMRA Pavement Maintenance FY2025/26	RMS - Roadway	$1,467,447.00
STM0415	RMRA Pavement Rehabilitation FY2025/26	RMS - Roadway	$5,993,466.00
		Total Appropriated:	**$7,460,913.00**
Hwy Bridge Program			
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	$1,444,282.00
		Total Appropriated:	**$1,444,282.00**
Measure P			

Project ID	Project Name	Asset Management System	Amount
Measure P			
GGV0234	Public Building Repairs (Measure P)	BMS - Buildings	$133,333.00
GGV0236	Citywide Network Replacement	GGS - General Government	$129,986.00
PRK0326	Park Infrastructure (Measure P)	PMS - Parks	$1,000,000.00
STL0470	Sidewalk Panel Replacement Citywide	RMS - Roadway	$2,126,813.00
TRF0439	Traffic Signal Modifications FY25 (Measure P)	RMS - Roadway	$25,000.00
		Total Appropriated:	**$3,415,132.00**
Public Facilities DIF / Police Remodel			
SAF0171	Police Facility Feasibility Study	GGS - General Government	$300,000.00
		Total Appropriated:	**$300,000.00**
Sewer Fac Replacement			
SWR0331	Main Street Sewer Manhole Replacement	WMS - Wastewater	$450,000.00
SWR0332	Sewer Main Rehabilitation FY2025/26	WMS - Wastewater	$1,200,000.00
SWR0333	Sewer Mains CCTV Inspection (large diameter)	WMS - Wastewater	$750,000.00
SWR0334	Sewer Maintenance Hole Rehabilitation FY2025/26	WMS - Wastewater	$600,000.00
SWR0335	Sewer Monitoring	WMS - Wastewater	$450,000.00
		Total Appropriated:	**$3,450,000.00**
Storm Drain Fund			
DRN0222	Telegraph Canyon Storm Drain Channel Permits	DMS - Drainage	$300,000.00
DRN0225	Close Circuit TV (CCTV) Storm Pipe System	DMS - Drainage	$300,000.00
DRN0226	Condition Assessment of Concrete Lined Channels	DMS - Drainage	$100,000.00
		Total Appropriated:	**$700,000.00**
TransNet			
CTY0202	CIP Advanced Planning	GGS - General Government	$60,000.00
CTY0219	Pavement Management System	RMS - Roadway	$120,000.00
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	$50,000.00
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21	DMS - Drainage	$325,000.00
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS - Roadway	$20,000.00

Project ID	Project Name	Asset Management System	Amount
TransNet			
STL0463	Pavement Repair Program FY2022/23	RMS - Roadway	$100,000.00
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	$200,000.00
STL0475	ADA Pedestrian Curb Ramps	RMS - Roadway	$81,768.00
STL0475	ADA Pedestrian Curb Ramps	RMS - Roadway	$168,232.00
STL0479	Sidewalk Replacement Program FY2025/26	RMS - Roadway	$300,000.00
STM0416	Pavement Major Rehabilitation Program FY2025/26	RMS - Roadway	$5,887,336.00
STM0416	Pavement Major Rehabilitation Program FY2025/26	RMS - Roadway	$470,592.00
TRF0321	Citywide Traffic Data Program	RMS - Roadway	$10,000.00
TRF0332	Signing and Striping Program	RMS - Roadway	$25,000.00
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	$200,000.00
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	$400,000.00
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	$250,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	$400,000.00
TRF0414	Pedestrian Access and Traffic Calming Program	RMS - Roadway	$50,000.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	$30,000.00
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	$50,000.00
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	RMS - Roadway	$150,129.00
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	RMS - Roadway	$9,871.00
TRF0443	L St & Industrial Bl Intersection Improvements	RMS - Roadway	$492,803.00
TRF0443	L St & Industrial Bl Intersection Improvements	RMS - Roadway	$7,197.00
		Total Appropriated:	**$9,857,928.00**
		Total Budget:	**$29,577,061.00**

CIP PROJECTS BY ASSET MANAGEMENT SYSTEM



The 2026-2030 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The adopted fiscal year 2026 capital expenditure budget is approximately $29.6 million and includes funding for projects and programs in various geographic areas of the City.

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

The nine AMS's include the following:

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

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

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

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

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

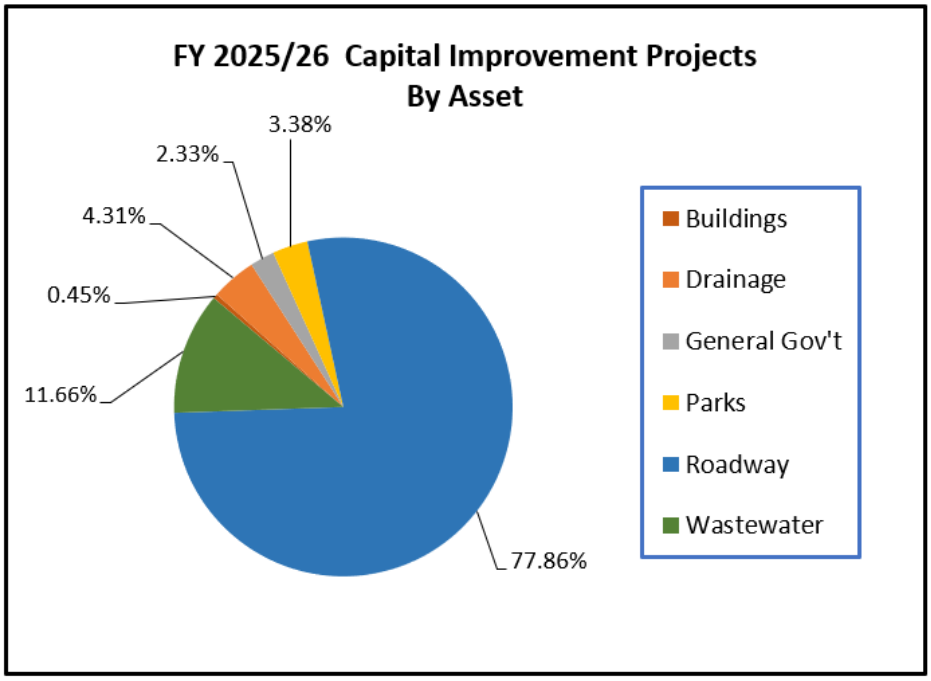
- The Open Space Management System (OMS) is comprised of the Open Space Districts and Community Facility Districts (CFDs).

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

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

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

Funding by Asset Management System is summarized below:



CIP Budget By Asset FY 2025/2026

Asset Management System	Percentage	Total
Buildings	0.45%	$ 133,333
Drainage	4.31%	$ 1,275,000
General Gov't	2.33%	$ 689,986
Parks	3.38%	$ 1,000,000
Roadway	77.86%	$ 23,028,742
Wastewater	11.66%	$ 3,450,000
Total	**100%**	**$ 29,577,061**

CITY OF CHULA VISTA

FY 2025-2026 Capital Improvement Project Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
BMS - Buildings			
GGV0234	Public Building Repairs (Measure P)	BMS - Buildings	$133,333.00
		Total Appropriated:	**$133,333.00**
DMS - Drainage			
DRN0214	Full Capture Trash BMP Installation	DMS - Drainage	$50,000.00
DRN0217	Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21	DMS - Drainage	$325,000.00
DRN0222	Telegraph Canyon Storm Drain Channel Permits	DMS - Drainage	$300,000.00
DRN0223	CMP Storm Drain within ROW	DMS - Drainage	$200,000.00
DRN0225	Close Circuit TV (CCTV) Storm Pipe System	DMS - Drainage	$300,000.00
DRN0226	Condition Assessment of Concrete Lined Channels	DMS - Drainage	$100,000.00
		Total Appropriated:	**$1,275,000.00**
GGS - General Government			
CTY0202	CIP Advanced Planning	GGS - General Government	$60,000.00
GGV0236	Citywide Network Replacement	GGS - General Government	$129,986.00
GGV0259	Golf Course Improvements	GGS - General Government	$200,000.00
SAF0171	Police Facility Feasibility Study	GGS - General Government	$300,000.00
		Total Appropriated:	**$689,986.00**
PMS - Parks			
PRK0326	Park Infrastructure (Measure P)	PMS - Parks	$1,000,000.00
		Total Appropriated:	**$1,000,000.00**
RMS - Roadway			
CTY0219	Pavement Management System	RMS - Roadway	$120,000.00
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	$50,000.00
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS - Roadway	$20,000.00
STL0463	Pavement Repair Program FY2022/23	RMS - Roadway	$100,000.00

Project ID	Project Name	Asset Management System	Project Cost
RMS - Roadway			
STL0470	Sidewalk Panel Replacement Citywide	RMS - Roadway	$2,126,813.00
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	$673,806.00
STL0475	ADA Pedestrian Curb Ramps	RMS - Roadway	$250,000.00
STL0476	Pavement Maintenance FY2025/26	RMS - Roadway	$1,000,000.00
STL0477	RMRA Pavement Maintenance FY2025/26	RMS - Roadway	$1,467,447.00
STL0479	Sidewalk Replacement Program FY2025/26	RMS - Roadway	$300,000.00
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	$1,444,282.00
STM0415	RMRA Pavement Rehabilitation FY2025/26	RMS - Roadway	$5,993,466.00
STM0416	Pavement Major Rehabilitation Program FY2025/26	RMS - Roadway	$6,357,928.00
TRF0321	Citywide Traffic Data Program	RMS - Roadway	$20,000.00
TRF0325	Traffic Monitoring Program	RMS - Roadway	$20,000.00
TRF0327	Neighborhood Road Safety Program	RMS - Roadway	$400,000.00
TRF0332	Signing and Striping Program	RMS - Roadway	$50,000.00
TRF0337	Traffic Signal Left Turn Modification Program	RMS - Roadway	$20,000.00
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	$200,000.00
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	$400,000.00
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	$250,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	$400,000.00
TRF0414	Pedestrian Access and Traffic Calming Program	RMS - Roadway	$50,000.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	$30,000.00
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	$100,000.00
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	RMS - Roadway	$160,000.00
TRF0439	Traffic Signal Modifications FY25 (Measure P)	RMS - Roadway	$25,000.00

Project ID	Project Name	Asset Management System	Project Cost
RMS - Roadway			
TRF0440	Internally Illuminated Street Name Sign Conversion	RMS - Roadway	$100,000.00
TRF0441	Valle Lindo Elementary School Mid-Block Pedestrian Crossing	RMS - Roadway	$300,000.00
TRF0442	Traffic Signal Emergency Vehicle Pre-emption Equipment	RMS - Roadway	$100,000.00
TRF0443	L St & Industrial Bl Intersection Improvements	RMS - Roadway	$500,000.00
		Total Appropriated:	**$23,028,742.00**
WMS - Wastewater			
SWR0331	Main Street Sewer Manhole Replacement	WMS - Wastewater	$450,000.00
SWR0332	Sewer Main Rehabilitation FY2025/26	WMS - Wastewater	$1,200,000.00
SWR0333	Sewer Mains CCTV Inspection (large diameter)	WMS - Wastewater	$750,000.00
SWR0334	Sewer Maintenance Hole Rehabilitation FY2025/26	WMS - Wastewater	$600,000.00
SWR0335	Sewer Monitoring	WMS - Wastewater	$450,000.00
		Total Appropriated:	**$3,450,000.00**
		Total Budget:	**$29,577,061.00**

Roadway Management System (RMS)

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

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

Throughout the year, staff in the Engineering & Capital Projects and Public Works Departments coordinate efforts in the repair and maintenance of each of the above listed infrastructure. These efforts are critical in providing the residents and visitors of the City with safe and efficient roadway infrastructure for all modes of transportation.

The largest and most costly element of the RMS is the City's pavement network. The City utilizes a comprehensive Pavement Management System, which is the basis for the City's pavement preservation and rehabilitation strategies. Through the Pavement Management System, all City streets are given a Pavement Condition Index (PCI) rating which ranges from 100 ("Excellent Condition") to 0 ("Failed Condition"). The Pavement Management System recommends various maintenance and rehabilitation strategies citywide to be as cost-effective as possible, with the overall goal to improve the City's Total Network PCI rating. The average PCI ratings for all Chula Vista streets are summarized in the following table:

Category	Centerline Miles	Lane Miles	Current PCI	Target PCI
Arterials	59	291	68	80
Collectors	86	243	65	80
Residential/ Local*	307	626	74	80
Alleys/Other	9	18	37	--
TOTAL NETWORK	**461**	**1,178**	**70**	**80**
Date: March 25, 2025				

Each fiscal year, the City programs approximately $5 to $6 million in TransNet funds toward pavement preservation and rehabilitation projects. With the passage of California's SB1 (RMRA) gas tax in November 2018, the City now programs approximately $6 million of RMRA funds annually towards additional pavement projects each fiscal year.

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



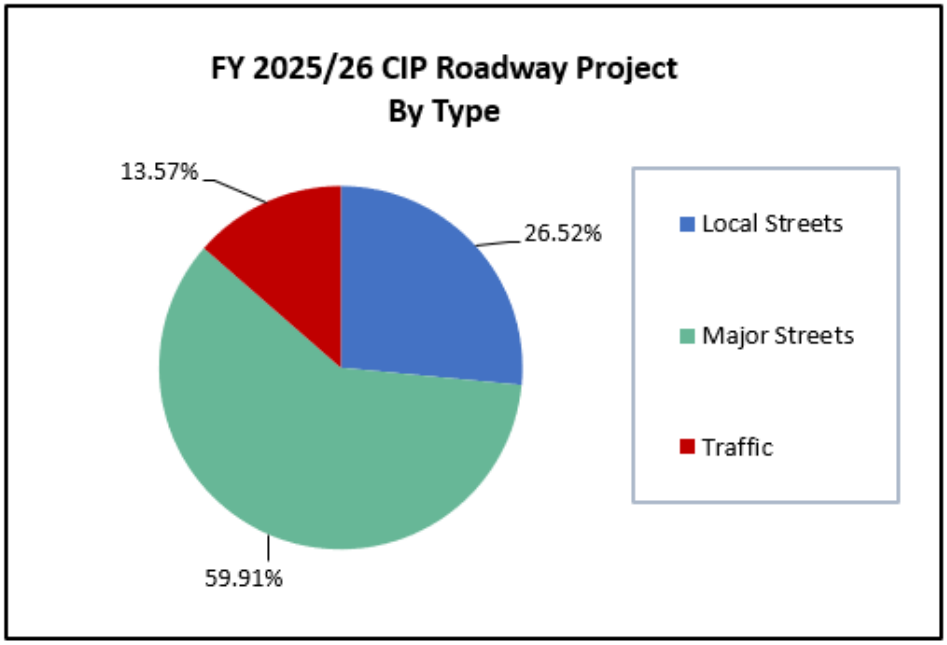
these projects, all residential roadways with PCI ratings between 0-35 (based on 2016 PCI ratings) were rehabilitated and received a new PCI rating of 100. The residential category of roadways now has the highest average PCI rating of the entire roadway network.

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

For Fiscal Year 2020/21, $5 million of Measure P funds was programmed to replace aging traffic signal equipment at 11 intersections that have been in service beyond the 20-year expected service life of traffic signal systems (completed in Fiscal Year 2023).

Adopted Projects

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2025/26, the total amount programmed for Roadway projects is approximately $23 million, which represents close to 79% of the adopted CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarize the funding by these project types.



Project Type	Percentage	Amount
Local Streets	26.52%	$ 6,108,066
Major Streets	59.91%	$ 13,795,676
Traffic	13.57%	$ 3,125,000
Total	**100%**	**$ 23,028,742**

Major Streets

The Heritage Road Bridge Replacement Project is a multi-phase capital project currently supported by a combined budget of approximately $58.55 million, funded primarily through the Highway Bridge Replacement Program (HBP) and Transportation Development funds. To date, over $7 million has been expended, and an additional $45.6 million is currently encumbered in active purchase orders to support ongoing construction and project management activities.

The project is part of a larger corridor improvement effort that includes the widening of Main Street from Nirvana Avenue to Heritage Road to a six-lane major arterial, as well as the widening of Heritage Road from Main Street to Entertainment Circle, adding two travel lanes, sidewalks, and bike lanes on both sides of the roadway. Approximately $41 million in HBP grant funding has been programmed to support the bridge replacement, and an additional $1.4 million in HBP grant funding is programmed as part of the FY 2026 CIP Program.

Approximately $12.4 million is programmed in FY 2026 for the Pavement Major Rehabilitation Program, which includes pavement overlays and reconstruction treatments based on recommendations from the City's Pavement Management System. These rehabilitation efforts can extend pavement life by 15 to 20 years and help avoid higher long-term repair costs by addressing deterioration early.

In addition, a total of $120,000 is programmed to support the Pavement Management System which helps the City monitor roadway conditions, prioritize rehabilitation projects, and ensure that limited resources are invested in the most cost-effective and impactful way possible.

The FY 2026 CIP includes two new Major Streets projects focused on citywide pavement rehabilitation and reconstruction. These efforts reflect the City's continued investment in extending the life of key roadway corridors and improving long-term drivability across the arterial network.

Local Streets

Approximately $3.2 million is programmed for the annual Pavement Maintenance and Pavement Repair Programs, which are designed to extend the life of local streets by 7-10 years.

Over $2.7 million is planned for projects associated with curb, gutter, sidewalk, pedestrian, and Americans with Disabilities Act (ADA) pedestrian ramp improvements throughout the City.

These totals include four new Local Streets CIP projects focused on pavement maintenance, pavement repairs, ADA curb ramp installations, and the citywide sidewalk replacement program, each supporting safer, more accessible neighborhood streets and long-term infrastructure preservation.

Traffic



Approximately $1.8 million is programmed for the Traffic Calming Program, Traffic Signal System Optimization, Traffic Signal and Streetlight Systems Upgrade and Modification Program, Neighborhood Traffic & Pedestrian Safety Program, Adaptive Traffic Signal System, and other traffic related programs.

A total of $1.3 million is programmed in FY 2026 for various traffic safety and operational improvements throughout the City. This includes upgrades to traffic signals, pedestrian beacons, intersection modifications, median enhancements, and updates to engineering and traffic surveys.

The FY 2026 programming for traffic projects includes the creation of four new CIP projects, which provide for intersection improvements at L Street and Industrial Boulevard, emergency vehicle pre-emption signal upgrades to support faster and safer response times, a mid-block pedestrian crossing near Valle Lindo Elementary School to enhance student safety, and the modernization of street name signs to improve visibility and compliance with current safety standards. These improvements aim to enhance roadway efficiency, pedestrian safety, and accessibility, while supporting the City's broader goals for a safe and well-managed transportation network.

FY 2025-2026 Capital Improvement Program
Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
Local Streets			
CTY0219	Pavement Management System	RMS - Roadway	$120,000.00
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	$50,000.00
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	RMS - Roadway	$20,000.00
STL0463	Pavement Repair Program FY2022/23	RMS - Roadway	$100,000.00
STL0470	Sidewalk Panel Replacement Citywide	RMS - Roadway	$2,126,813.00
STL0471	Pavement Maintenance FY2024/25	RMS - Roadway	$673,806.00
STL0475	ADA Pedestrian Curb Ramps	RMS - Roadway	$250,000.00
STL0476	Pavement Maintenance FY2025/26	RMS - Roadway	$1,000,000.00
STL0477	RMRA Pavement Maintenance FY2025/26	RMS - Roadway	$1,467,447.00
STL0479	Sidewalk Replacement Program FY2025/26	RMS - Roadway	$300,000.00
		Total Appropriated:	**$6,108,066.00**
Major Streets			
STM0386	Heritage Road Bridge Replacement Project	RMS - Roadway	$1,444,282.00
STM0415	RMRA Pavement Rehabilitation FY2025/26	RMS - Roadway	$5,993,466.00
STM0416	Pavement Major Rehabilitation Program FY2025/26	RMS - Roadway	$6,357,928.00
		Total Appropriated:	**$13,795,676.00**
Traffic			
TRF0321	Citywide Traffic Data Program	RMS - Roadway	$20,000.00
TRF0325	Traffic Monitoring Program	RMS - Roadway	$20,000.00
TRF0327	Neighborhood Road Safety Program	RMS - Roadway	$400,000.00
TRF0332	Signing and Striping Program	RMS - Roadway	$50,000.00

Project ID	Project Name	Asset Management System	Project Cost
Traffic			
TRF0337	Traffic Signal Left Turn Modification Program	RMS - Roadway	$20,000.00
TRF0345	School Zone Traffic Calming Program	RMS - Roadway	$200,000.00
TRF0350	Traffic Signal System Optimization Program	RMS - Roadway	$400,000.00
TRF0354	Traffic Congestion Relief Program	RMS - Roadway	$250,000.00
TRF0366	Traffic Signal and Streetlight Systems Upgrade and Modification Program	RMS - Roadway	$400,000.00
TRF0414	Pedestrian Access and Traffic Calming Program	RMS - Roadway	$50,000.00
TRF0415	Telegraph Canyon Road Raised Median Improvements	RMS - Roadway	$30,000.00
TRF0421	Engineering & Traffic Survey Updates Project	RMS - Roadway	$100,000.00
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	RMS - Roadway	$160,000.00
TRF0439	Traffic Signal Modifications FY25 (Measure P)	RMS - Roadway	$25,000.00
TRF0440	Internally Illuminated Street Name Sign Conversion	RMS - Roadway	$100,000.00
TRF0441	Valle Lindo Elementary School Mid-Block Pedestrian Crossing	RMS - Roadway	$300,000.00
TRF0442	Traffic Signal Emergency Vehicle Pre-emption Equipment	RMS - Roadway	$100,000.00
TRF0443	L St & Industrial Bl Intersection Improvements	RMS - Roadway	$500,000.00
		Total Appropriated:	**$3,125,000.00**
		Total Budget:	**$23,028,742.00**

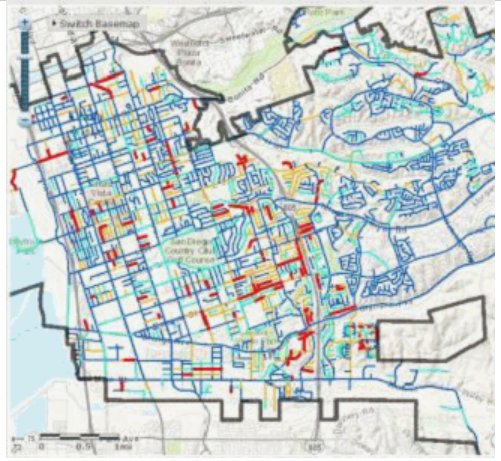
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Pavement Management System
Project No: CTY0219

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Annual program provides analysis of pavement condition, pavement inspection by City Staff, annual software license renewal, and determination of methods and options for financing pavement improvements. The Pavement Management System recommends various maintenance and rehabilitation strategies that enables the city to use its pavement dollars in the most cost-effective manner to maintain the best overall PCI rating. This project includes Triennial Fiscal Year Citywide Pavement Condition Assessments. (RTIP - CHV06)



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects are necessary for the City to be able to plan the maintenance and rehabilitation of its pavement infrastructure to prolong life in a cost efficient manner.		
Total Estimated Cost:	$2,736,000 *(includes 5-year plan allocations)*	Project Type:	Pavement Management
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$2,136,000	$120,000	$120,000	$120,000	$120,000	$120,000	$0

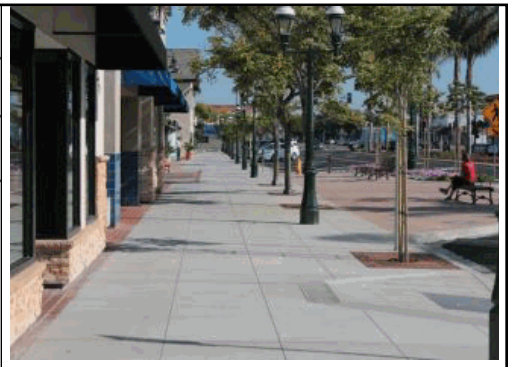
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: ADA Pedestrian Connectivity Program
Project No: CTY0232

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Revitalization
Project Description:	Performs advanced planning analysis and implementation of existing and future Americans with Disabilities Act (ADA) Pedestrian Connectivity throughout the city. This annual project is included in RTIP - CHV22.



Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. The goal of this project supports the Strong and Secure Neighborhood Strategy.		
Total Estimated Cost:	$450,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$200,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Program provides construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the city. This annual project is listed in RTIP - CHV75.



Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. This project supports Strong and Secure Neighborhoods since the construction of missing pedestrian ramps will increase the mobility of all citizens and assist in bringing the City in compliance with the Americans with Disabilities Act.		
Total Estimated Cost:	$594,500 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street and sidewalk maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$574,500	$20,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Citywide project to provide localized pavement repairs (AC dig-outs). (RTIP CHV06)



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary to preserve the life of existing streets and avoid further deterioration; thereby maintaining streets in a safe condition and avoiding the need for more expensive treatments.		
Total Estimated Cost:	$1,500,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$600,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$0	$100,000	$200,000	$200,000	$200,000	$200,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Panel Replacement Citywide
Project No: STL0470

Project Location:	Citywide
Department Responsible:	Public Works
Project Intents:	Asset Failure
Project Description:	Replace sidewalk panels at approximately 10,000 locations throughout the city.



Justification:	This project will build upon CIP STL0443 (Sidewalk Rehab) by replacing broken/raised sidewalk panels and mitigating the underlying reasons for the damage. This project supports the Strong and Secure Neighborhood Strategic Goal as repairs will be accomplished through a multi-year contract.		
Total Estimated Cost:	$6,380,439 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine sidewalk maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
220350	Measure P	$4,253,626	$2,126,813	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project includes pavement maintenance treatments to extend street life by 7-10 years based on recommendations from the City's Pavement Management System. This annual project is listed in RTIP, CHV06.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary to preserve roadway life and maintain safe roadway travel conditions. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby costing more to repair in the long-term. This project prolongs the life of existing pavements for a fraction of what it would cost to rehabilitate the street once it reached failure.		
Total Estimated Cost:	$2,147,721 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$1,473,915	$473,806	$0	$0	$0	$0	$0
227355	TransNet	$0	$200,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: ADA Pedestrian Curb Ramps FY2025/26
Project No: STL0475

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Program provides construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps at intersections throughout the city



Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. This project supports Strong and Secure Neighborhoods since the construction of missing pedestrian ramps will increase the mobility of all citizens and assist in bringing the City in compliance with the Americans with Disabilities Act		
Total Estimated Cost:	$1,250,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$0	$250,000	$250,000	$250,000	$250,000	$250,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Pavement Maintenance FY2025/26
Project No: STL0476

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project includes pavement maintenance treatments to extend street life by 7-10 years based on recommendations from the City's Pavement Management System. This annual project is listed in RTIP, CHV06.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as pavement maintenance treatments are necessary to preserve roadway life and maintain safe roadway travel conditions. Failure to complete proactive street maintenance will lead to the accelerated deterioration of City streets, thereby costing more to repair in the long-term. This project prolongs the life of existing pavements for a fraction of what it would cost to rehabilitate the street once it reached failure.		
Total Estimated Cost:	$7,400,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$1,000,000	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$0

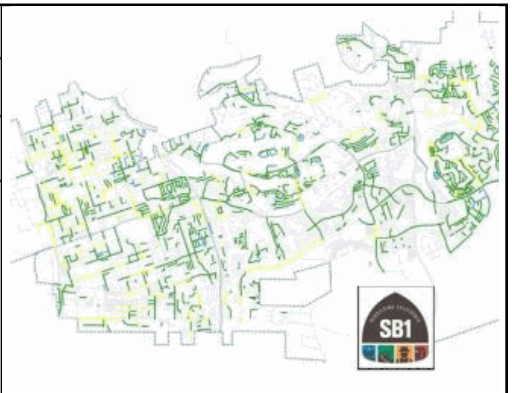
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Maintenance FY2025/26
Project No: STL0477

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Annual project includes pavement maintenance treatments based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA).



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the maintenance of existing pavements is necessary to extend roadway life in a cost-effective manner, maintain safe roadway travel conditions, and avoid further deterioration of pavement and base material. This project prolongs the life of existing pavements by 7-10 years for a fraction of what it would cost to rehabilitate the street once it reaches failure		
Total Estimated Cost:	$6,067,447 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$1,467,447	$1,400,000	$1,400,000	$1,400,000	$1,400,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Replacement Program FY2025/26
Project No: STL0479

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Annual project completes the replacement of damaged curb, gutter, sidewalk, and driveway aprons in the public right-of-way.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal which includes preserving and restoring infrastructure through the Asset Management Program. The replacement of damaged curb, gutter and sidewalk helps ensure proper walking paths, upgrades pedestrian connectivity and allows city streets to drain properly.		
Total Estimated Cost:	$1,500,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$0	$300,000	$300,000	$300,000	$300,000	$300,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Heritage Road from Entertainment Circle North (Amphitheater) to Main Street intersection crossing the Otay River
Department Responsible:	Engineering
Project Intents:	Capacity
Project Description:	This project will complete the Heritage Road bridge improvements which includes design work, completion of construction plans, and replacement of the existing bridge.



Justification:	The existing bridge was constructed as an interim timber deck bridge in 1993 and does not accommodate existing peak traffic, pedestrians, or a 100-year storm event. The General Plan indicates that Heritage Road is planned as a six-lane major arterial between Olympic Parkway to the City of San Diego's boundary. As the Eastern Territories and San Diego's Otay Mesa areas develop, there will be a need for a wider and realigned bridge. The project includes widening the south side of Main Street (TDIF Facility #56E) approaching Heritage Road Bridge limits. Heritage Road Bridge is TDIF Facility #58B. This project supports Strong and Secure Neighborhoods by ensuring sustainable and well maintained infrastructure.		
Total Estimated Cost:	$61,373,280 *(includes 5-year plan allocations)*	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine bridge maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
736951	Highway Bridge Program	$42,151,091	$1,444,282	$0	$0	$0	$0	$0
590920	Transportation Development	$17,777,907	$0	$0	$0	$0	$0	$0

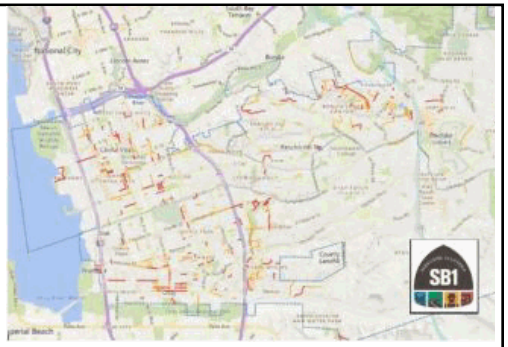
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Rehabilitation FY2025/26
Project No: STM0415

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Annual project includes pavement overlays and reconstruction of various streets in the City. Rehabilitation treatments are based on the recommendations from the City's Pavement Management System. Project is funded by the Road Maintenance and Rehabilitation Account (RMRA).



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to repair failed condition roadways in a cost-effective manner and maintain safe roadway travel conditions. This RMRA Pavement Rehabilitation Project may extend street life by up to 15-20 years.		
Total Estimated Cost:	$29,993,466 *(includes 5-year plan allocations)*	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$5,993,466	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Pavement Major Rehabilitation FY2025/26
Project No: STM0416

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Pavement rehabilitation and reconstruction project requiring overlays (1-inch thick or greater), including asphalt (AC) pavement overlays, Asphalt-Rubber Aggregate Membrane (ARAM) and leveling course, pavement reconstruction and pavement repair. This annual project is listed in RTIP, CHV48.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to extend roadway life of streets in a cost-effective manner, maintain safer driving conditions, and prevent further deterioration of pavement and base material. This Pavement Major Rehabilitation Project may extend street life by up to 15-20 years resulting in maintenance cost savings in the future.		
Total Estimated Cost:	$34,357,928 *(includes 5-year plan allocations)*	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$0	$6,357,928	$7,000,000	$7,000,000	$7,000,000	$7,000,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Citywide Traffic Data Program
Project No: TRF0321

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	Provision of traffic count data and information as part of the annual Traffic Volume Count program. Project includes hiring consultants for data collection, purchasing/replacing traffic counter equipment, and updating the City's Traffic Count GIS Database. This annual project is listed in RTIP, CHV45.



Justification:	Traffic counts are required to provide data for Safety Commission studies, Traffic Monitoring Program (TMP), Engineering Traffic Surveys, citizen concerns and various traffic management issues. This project supports the Strong and Secure Neighborhoods Strategic Goal by providing staff with a means for collecting data necessary to improve roadway circulation and safety.		
Total Estimated Cost:	$792,406 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$127,000	$10,000	$10,000	$10,000	$10,000	$10,000	$0
227355	TransNet	$565,406	$10,000	$10,000	$10,000	$10,000	$10,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Traffic Monitoring Program
Project No: TRF0325

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project provides for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards. Also, project provides traffic monitoring equipment and to administer and manage traffic count stations systems. This annual project is listed in RTIP 08-00, CHV45 (Maintenance).



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal. All studies will be performed in order to understand and identify development's cumulative traffic impacts and it recommends mitigation measures consistent with GMOC goals.		
Total Estimated Cost:	$944,999 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$0
590920	Transportation Development	$595,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Neighborhood Road Safety Program
Project No: TRF0327

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Provides engineering support to address citizen requests, and the implementation of traffic calming measures to address these requests (including resolutions adopted by the Safety Commission regarding traffic related issues). This includes, but is not limited to, the following tasks: field investigation collection and analysis of data, management of citizen requests, preparation of studies and reports, preparation of new City guidelines and/or policies to be approved by the Safety Commission and/or City Council, purchasing of traffic calming equipment, providing signing and striping, local match funding for grants related to traffic safety, and public education. This project is listed RTIP, CHV34. Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future year funding.



Justification:	This project will address the challenges of a growing transportation network and assist with the reduction of speed and enhancement of safety through education generally in residential areas. This project supports the Healthy Community and Strong and Secure Neighborhoods Strategic Goal by improving roadway safety.		
Total Estimated Cost:	$6,322,526 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
736957	Active Transportation Grant	$8,526	$0	$0	$0	$0	$0	$0
221351	Gas Tax	$1,109,000	$400,000	$400,000	$400,000	$400,000	$400,000	$0
227355	TransNet	$3,205,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Signing and Striping Program
Project No: TRF0332

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Provision of traffic control improvements such as grinding/sandblasting of existing striping, pavement markings, installation of new signs and striping, traffic control and protection/restoration of existing improvements within the City. This annual project will also address the challenges of a growing transportation network and assist with traffic calming, and increasing safety along roadways.



Justification:	Program will allow modification of existing striping and signage at various locations in an effort to improve overall safety and traffic flow on the roadways, which supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$1,255,920 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$282,240	$25,000	$25,000	$25,000	$25,000	$25,000	$0
227355	TransNet	$723,680	$25,000	$25,000	$25,000	$25,000	$25,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This project includes the data collection and analysis of left-turn movements at signalized intersections in order to create a priority list of signalized intersections that warrant modification. This project will also upgrade traffic signals with protected-left turn phasing based on this priority list.



Justification:	Will allow motorists to safely maneuver left turns into the intersections during a protective phase thereby enhancing traffic safety, reducing broadside accidents, potentially decreasing delays and improving air quality.		
Total Estimated Cost:	$346,649 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine traffic signal maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$20,000	$20,000	$20,000	$20,000	$20,000	$0
590354	Traffic Signal	$226,649	$0	$0	$0	$0	$0	$0
227355	TransNet	$20,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Revitalization
Project Description:	Development of traffic calming guidelines and/or policies. This project will update/analyze traffic collision records, and will implement and manage traffic control devices on public streets citywide within school zones. In addition, this project will be used as a local match funding source for traffic related grant opportunities. This project is listed RTIP, CHV33. Cost/Funding: This is an annual on-going project. Total estimated cost includes prior and future 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 due to traffic concerns related to speeding, congestion, parking, signing, and striping near schools. This program will allow staff to coordinate with school officials and Citizens Requesting traffic improvements in planning, implementing and managing school traffic, which supports the Strong and Secure Neighborhoods strategic goal.		
Total Estimated Cost:	$3,098,599 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$659,479	$0	$0	$0	$0	$0	$0
227355	TransNet	$1,439,120	$200,000	$200,000	$200,000	$200,000	$200,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Provision of consultant services and/or staff efforts to optimize the traffic signal systems with improvements such as adaptive signals, the Traffic Signal Systems Engineer Work Station, loop detector and limit line placement, local match funding for traffic signal grant opportunities, and vehicle/bicycle detection systems. Such efforts assist staff with upgrading existing traffic signal coordination to improve traffic circulation, reduce intersection delays and reduce congestion throughout the City. This annual project is listed in RTIP, CHV39.



Justification:	New developments in traffic signal coordination technology are now available that can greatly improve the efficiency of traffic signal operations and more effectively coordinate traffic signals to reduce travel times, delays and congestion along the City's major traffic corridors. This project ensures compliance with Growth Management Oversight traffic threshold standards. This program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.		
Total Estimated Cost:	$5,627,999 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$1,010,390	$0	$0	$0	$0	$0	$0
227355	TransNet	$2,617,609	$400,000	$400,000	$400,000	$400,000	$400,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Traffic Congestion Relief Program
Project No: TRF0354

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Capacity
Project Description:	Identification and implementation of solutions for congestion relief on local streets including preliminary transportation planning efforts relating to capacity improvements. Remedies may include activities such as median installation for left-turn movement, new traffic signals, Protective Permissive Left-Turn (PPLT) installation, signal removals, traffic signal upgrades, intersection studies to determine/justify traffic signal installation/modification, signal intersection lighting, traffic signal coordination, traffic signal interconnection, video traffic monitoring, vehicle detection systems, and traffic data/count collection systems for performance monitoring purposes. Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future year funding.



Justification:	The TransNet Ordinance allows for at least 70% of revenues provided for local streets and road purposes be used to fund direct expenditures for facilities contributing to congestion relief. This project allows for efforts that arise outside of other established CIP's. The program supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that our roadways are safer.		
Total Estimated Cost:	$4,002,902 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$907,903	$0	$0	$0	$0	$0	$0
590354	Traffic Signal	$385,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$1,459,999	$250,000	$250,000	$250,000	$250,000	$250,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Upgrading and maintenance of traffic signal and streetlight systems. Work includes, but not limited to, improvements to interconnect conduits and cables, vehicle detection systems, uninterrupted power supplies, signal signage, emergency vehicle preemption systems, and signal controllers. This project is listed RTIP, CHV35. Cost/Funding: This is an annual on-going project. Total Estimated Cost includes prior and future 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 project supports the Strong and Secure Neighborhoods Strategic Goal by facilitating the maintenance and improvement of the City's traffic signal system to help road users move safely and efficiently.		
Total Estimated Cost:	$6,024,411 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine traffic signal maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$283,999	$0	$0	$0	$0	$0	$0
590354	Traffic Signal	$941,912	$0	$0	$0	$0	$0	$0
227355	TransNet	$2,798,500	$400,000	$400,000	$400,000	$400,000	$400,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	This project provides budget to study and preliminarily design pedestrian access enhancements at some locations and potential traffic calming and/or further collision reduction countermeasures at various locations: Third Av/Sea Vale St, Telegraph Canyon Rd East of Hilltop Dr, Mackenzie Creek Rd.



Justification:	Third/Sea Vale: There is a gap with no sidewalk and ADA access on the northerly side of Third Avenue at Sea Vale Street. C Street/Third Avenue Extension/Third Avenue from Fifth Avenue to E Street: is ranked #12 in the Chula Vista Pedestrian Master Plan (PMP) High Priority Project Areas. Telegraph Canyon Road and Mackenzie Creek Roads are two segments that exhibit elevated speeds with limited applicable traffic calming measures. The study would recommend improvements and prepare 30% design plans. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe.		
Total Estimated Cost:	$220,000 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$170,000	$50,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Telegraph Canyon Road at the intersections of Old Telegraph Canyon Road and Medical Center Drive.
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project to construct a new raised median to restrict westbound left-turns out of Old Telegraph Canyon Road and provide a U-turn pocket and traffic signal modification at Telegraph Canyon Road/Medical Center Drive.



Justification:	A new raised median at Old Telegraph Canyon Road will restrict westbound left-turns and improve safety at the intersection. A U-turn pocket at Medical Center Drive will improve traffic movement and circulation from Old Telegraph Canyon Road to westbound Telegraph Canyon Road, thus improving safety at an intersection along a major arterial road, which supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$875,997 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$845,997	$30,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	This project updates expired Engineering and Traffic Surveys on key arterial roadways throughout the City such that the existing or updated posted speed limit be enforceable by the Police Department. This is a one-time update to make major roadways current while staff efforts will focus on updating Engineering and Traffic Surveys for lesser collector and local roadways.



Justification:	Currently, the Engineering and Traffic Surveys for several major arterial roadways throughout the City have expired, limiting the ability of the Police Department to enforce the existing posted speed limits on these roadways. Updating the Engineering and Traffic Survey, which may result in proposing increases or decreases to the existing speed limit, will allow for the Police Department to enforce the speed limit using electronic devices as is their standard practice. This project supports Strong and Secure Neighborhoods by improving safety for road users by assisting police to better enforce speed limits on arterial corridors.		
Total Estimated Cost:	$650,000 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$0
227355	TransNet	$150,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: East H Street and Avila Way Intersection Improvements
Project No: TRF0431

Project Location:	East H Street and Avila Way
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	This project will modify the traffic signal at East H Street and Avila Way to improve traffic flow in the area by adding a southbound left-turn movement at the intersection. This project includes redesigning the median, installing a new signal cabinet, poles, hardware, video detection, CCTV, and updating signal timing and communications as needed. ADA-compliant upgrades will include new pedestrian ramps and enhanced push buttons.



Justification:	Allowing for southbound left turns out of Avila Way should reduce congestion in the area and improve operation on side streets off of East H Street. East H Street operations should coordinate with adjacent intersections to prevent reduction in level of service on East H Street. This project supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$900,000 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$900,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Fourth Av/Orsett St
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Upgrades the existing flashing beacon crossing at Fourth avenue and Orsett Street in front of Lauderbach Elementary School to a pedestrian hybrid beacon.



Justification:	The existing crossing at Fourth and Orsett is heavily used by pedestrians going to and from Lauderbach Elementary School. The upgrade to a pedestrian hybrid beacon for full stop control of traffic in favor of pedestrians is warranted by the criteria identified in Figuares 4F-1 and 4F2 from the California Manual on Uniform Traffic Control Devices (MUTCD).		
Total Estimated Cost:	$635,000 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.	

Source Of Funding

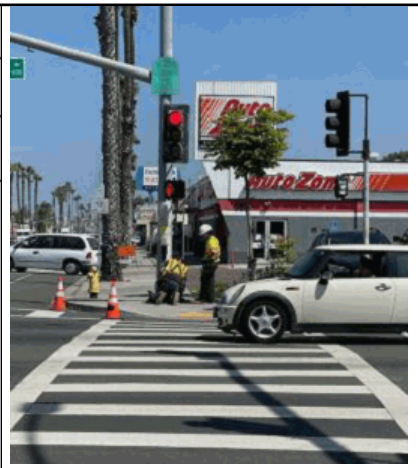
Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
590354	Traffic Signal	$400,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$75,000	$160,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide	
Department Responsible:	Engineering	
Project Intents:	Asset Failure	
Project Description:	Citywide traffic signal modifications	
Justification:	The project will reconstruct failing and outdated traffic signals. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring safer roadways.	
Total Estimated Cost:	$1,525,000 *(includes 5-year plan allocations)*	Project Type: Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine traffic signal maintenance.

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
220350	Measure P	$1,500,000	$25,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Internally Illuminated Street Name Sign Conversion
Project No: TRF0440

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	City of Chula Vista will remove and replace existing internally illuminated street name signs citywide to be compliant with the current CVSD TRF-07 Standard for reflective street name signs.



Justification:	Modifications will allow motorists to safely utilize the citywide traffic signal system. This project supports Strong and Secure Neighborhoods by improving safety for motorists and pedestrians.		
Total Estimated Cost:	$100,000 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Project will improve visibility of street name signs citywide.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$100,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Valle Lindo Elementary School Mid-Block Pedestrian Crossing
Project No: TRF0441

Project Location:	1515 OLEANDER AV	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	City of Chula Vista will construct curb extensions at the pedestrian crossing located in the vicinity of Valle Lindo Elementary School. The installation of solar powered Rectangular Rapid Flashing Beacons (RRFB) is also recommended to be part of this project. The construction of the curb extensions will require drainage design, demolition of the existing curb, gutter and sidewalk, and the reconstruction of curb, gutter and sidewalk.	
Justification:	To provide a safer and more convenient way for students to cross the street. It will improve safety, accessibility, and provide visibility for pedestrians.	
Total Estimated Cost:	$300,000 *(includes 5-year plan allocations)*	Project Type: Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine traffic signal maintenance.

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$300,000	$0	$0	$0	$0	$0

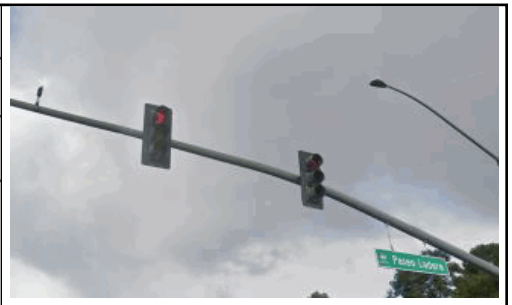
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Emergency Vehicle Pre-emption Equipment
Project No: TRF0442

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	City of Chula Vista will upgrade traffic signal pre-emption equipment citywide to be the most up-to-date equipment complaint with the current CVSD TRF-06 standards.



Justification:	The City of Chula Vista proposes upgrading its emergency vehicle pre-emption systems to ensure faster, more reliable response times for emergency services. This upgrade aligns with current city standards.		
Total Estimated Cost:	$100,000 *(includes 5-year plan allocations)*	Project Type:	Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine traffic signal maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$100,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: L St & Industrial Bl Intersection Improvements
Project No: TRF0443

Project Location:	L Street & Industrial Blvd	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	This project will install traffic signal and roadway improvements at the intersection of L St and Industrial Bl. Intersection improvements include upgrading traffic signal hardware, installation of accessible pedestrian signal equipment, and construction of Americans with Disabilities Act (ADA) compliant pedestrian curb ramps.	
Justification:	The proposed project will enhance safety, accessibility, and traffic flow. The traffic signal modifications and hardware upgrades will improve coordination and efficiency.	
Total Estimated Cost:	$500,000 *(includes 5-year plan allocations)*	Project Type: Traffic
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine traffic signal maintenance.

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$0	$500,000	$0	$0	$0	$0	$0

Wastewater Management System (WMS)

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

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

Through the years, the revenues collected from the City's rate payers have been sufficient to maintain and operate the City's wastewater collection system as well as to pay for the treatment of the wastewater. To ensure the future adequacy of the sewer funds and determine if current revenue levels are sufficient to cover projected expenses, an updated sewer rate cost of service study will be completed this fiscal year. The most significant sewer expense for the City is the cost to treat wastewater at the City of San Diego's Point Loma Wastewater Treatment Plant (PLWTP) accounting for about one third of the City's sewer expenses.

Adopted Projects

Sewer Projects

The appropriation for Wastewater Management System (WMS) is $3.45 million, which represents about 12% of the adopted CIP budget. This funding supports five new sewer infrastructure projects focused on rehabilitation, condition assessment, and system monitoring.

The FY 2026 CIP program for sewer projects includes $1.2 million for the Sewer Main Rehabilitation FY2025/26 project, which will repair and renew priority segments of the collection system. An additional $750,000 is programmed for CCTV inspection of large-diameter sewer mains to assess conditions and plan future improvements. The City will also invest $600,000 in the rehabilitation of deteriorated sewer maintenance holes to ensure structural integrity, and $450,000 to install semi-permanent monitoring equipment throughout the collection system, enhancing early detection of potential failures. A separate $450,000 project will replace aging sewer maintenance holes along Main Street to address corrosion and reliability issues.

These investments are aligned with the City's Wastewater Master Plan, which provides long-range guidance for sewer system improvements to meet capacity, regulatory, and operational goals as the community grows and infrastructure ages.

A complement to the Wastewater Master Plan is the Wastewater Asset Management Plan (WAMP) focusing on existing infrastructure. The WAMP utilizes condition assessments already completed or underway to establish a priority level for rehabilitations/replacements to ensure reliability of facilities. No additional funding is programmed for the WAMP as part of the fiscal year 2026 CIP

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Main St Sewer Maintenance Hole Replacement
Project No: SWR0331

Project Location:	Main Street between Heritage Road and I-805
Department Responsible:	Public Works
Project Intents:	Asset Failure
Project Description:	Replacement of Salt Creek Trunk Sewer maintenance holes and covers along Main Street (between Heritage Road and I-805) to address corrosion issues and maintain sewer system reliability.



Justification:	Corrosion of manholes and covers due to the Salt Creek Trunk Sewer. Manholes are critical infrastructure in the sewer system and failure would significantly reduce the functionality of the overall system. A proper functioning sewer system is required to protect water quality and public health and safety.		
Total Estimated Cost:	$450,000 *(includes 5-year plan allocations)*	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
428768	Sewer Facility Replacement	$0	$450,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Sewer Main Rehabilitation FY2025/26
Project No: SWR0332

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Revitalization
Project Description:	Annual project to repair, renew and/or replace sewer pipe within the collection system. The City utilizes standardized evaluation and ranking criteria to inspect and evaluate the condition of the entire system to prioritize sewer infrastructure for replacement or rehabilitation. The Sewer Pipeline Rehabilitation Project may extend pipe life by up to 40-60 years; thereby preventing sewer spills in the future.



Justification:	Assets within the sewer system are nearing their design service life. The improvements are necessary because failure of any sewer pipe would result in significant loss of function of the collection system, result in regulatory violations, deteriorate water quality, and impact public health and safety. This project meets the City's Strategic Plan Initiative 4.1 Ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	$3,200,000 *(includes 5-year plan allocations)*	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
428768	Sewer Facility Replacement	$0	$1,200,000	$500,000	$500,000	$500,000	$500,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Sewer Main Condition Assessment
Project No: SWR0333

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	Video Inspection of citywide sewer mains with a diameter of 18" or greater to document conditions and identify repairs.



Justification:	Due to limitations of Public Works equipment and crews, many of the City's sewer mains over 18" have remained uninspected for over 10 years. It is necessary to assess their current condition to identify any required repairs and ensure they are scheduled accordingly. This project supports the Strong and Secure Neighborhoods Strategic Goal as the knowledge of pipe conditions is critical in prenetion and proper maintenance of the sewer system.		
Total Estimated Cost:	$750,000 *(includes 5-year plan allocations)*	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
428768	Sewer Facility Replacement	$0	$750,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Sewer Maintenance Hole Rehabilitation FY2025/26
Project No: SWR0334

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project consists of citywide repair, renewal and replacement of deteriorating sewer access covers focusing on ensuring structural integrity and functionality within the sewer collection system. The City has inspected and evaluated the condition of theses structures to prioritize replacement or rehabilitation.



Justification:	These improvements are necessary because sewer system access points are a critical component the sewer system, and failure would significantly reduce the functionality of the overall system. A proper functioning sewer system is needed to protect water quality and public health and safety. This project meets the City's Strategic Plan Initiative 4.1 to ensure a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	$3,000,000 *(includes 5-year plan allocations)*	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
428768	Sewer Facility Replacement	$0	$600,000	$600,000	$600,000	$600,000	$600,000	$0

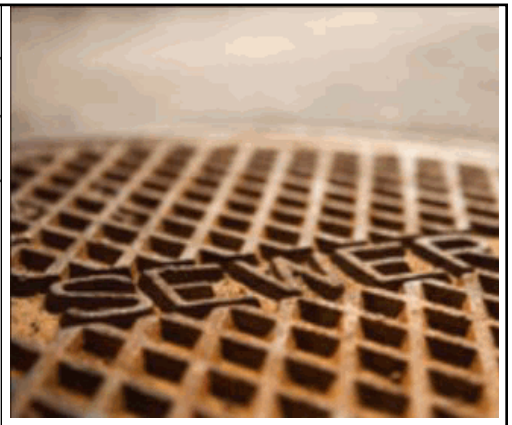
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Sewer System Monitoring Program
Project No: SWR0335

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	This project will install semi-permanent monitoring devices throughout the collection system in critical areas of the collection system with limited capacity, environmentally sensitive zones, remote areas, or those with a high consequence of failure. These devices will help prevent overflows by providing real-time data, detecting potential blockages or failures, and ensuring timely maintenance and repairs.



Justification:	Monitoring in the sewer collection system is necessary for providing an early warning system of problems and prevention of sanitary sewer spills. This project Supports the Strong and Secure Neighborhoods Strategic Goal by ensuring the reliability and safety of critical infrastructure, protecting public health, and preserving the environment through proactive maintenance and system management.		
Total Estimated Cost:	$1,050,000 *(includes 5-year plan allocations)*	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine sewer maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
428768	Sewer Facility Replacement	$0	$450,000	$150,000	$150,000	$150,000	$150,000	$0

Drainage Management System (DMS)

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

Corrugated Metal Pipe

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



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

In FY2021/2022, CIP DRN0219 was approved by the Measure P Oversight Committee and City Council to complete the remaining CMP in critical condition outside the ROW. As design progressed and more site-specific constraints were identified, funding needs increased. Some inspected CMP was found to be in satisfactory condition and therefore, was not scheduled for rehabilitation. Regular monitoring is planned for these satisfactory pipes. Compromised CMP poses a high-risk liability to the City including property damage and safety issues. Historical CMP repairs ranged from $400,000 to $2.7 million.

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

Concrete Storm Drain Replacement

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

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

Regulatory

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

To outline the City's approach to compliance with the Trash Amendments, City Council adopted Resolution 2017-158, which delineates the adopted strategies and commitments. Project DRN0214 is a focal point of these efforts, with $150,000 allocated in previous years to prevent trash from infiltrating local creeks, rivers, and San Diego Bay.

Studies

The Storm Water Management and Drainage Funding Report and Public Outreach (DRN0218), which includes an analysis and recommendations for current and projected funding shortfalls for program operation and maintenance of the drainage system and regulatory compliance is nearly complete. Current revenue from the Storm Drain Fee, established in 1991, is insufficient to meet current expenses, resulting in deferred maintenance and/or use of other funding sources. The report proposed solutions to address this deficiency, emphasizing the importance of sustainable funding mechanisms to ensure compliance with regulatory requirements and support the city's continued growth and development.

Adopted Projects

The total appropriation for Drainage Management System (DMS) projects is approximately $1.3 million, representing 4.4% of the total FY 2026 CIP budget.



The FY 2026 Capital Improvement Program includes projects that support condition assessments, permitting, and the rehabilitation of critical storm drain infrastructure across the City.

A total of $525 thousand in Gas Tax and TransNet funding is programmed to address corrugated metal pipe (CMP) in poor condition located within the public right-of-way. CMP segments outside the right-of-way, typically located within drainage easements and identified as being in critical or unknown condition, were previously funded through Measure P. No additional Measure P funding for CMP rehabilitation is included in the FY 2026 CIP.

CMP in satisfactory condition will continue to be monitored as part of the City’s ongoing asset management program, and prioritized for rehabilitation or replacement in future CIP cycles as needs arise or as conditions worsen. This approach ensures that resources are directed where they are most urgently needed while maintaining oversight of the broader system to prevent unexpected failures.

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	Annual project to install Full Capture Trash Systems in strategic areas to prevent debris from entering the City's storm drainage system.



Justification:	The Statewide Trash Amendments require jurisdictions to control the discharge of trash from the MS4 into receiving waters. The City has created an Implementation Plan to comply with these regulations, which have a final compliance date of FY29. Full Capture Trash BMPs will need to be installed within storm drains in targeted areas and maintained into perpetuity. This project support the City's Strategic Plan Goal of Healthy Community by implementing a strategy that protects natural resources and promotes sustainability. The project will prevent trash from entering local creeks, rivers, and San Diego Bay. City Council adopted Resolution 2017-158; whereby, the City selected a Track 2 approach for compliance with the Trash Amendments.		
Total Estimated Cost:	$400,000 *(includes 5-year plan allocations)*	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$150,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Corrugated Metal Pipe Repair In The Right-Of-Way FY2020/21
Project No: DRN0217

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	This project will rehabilitate approximately 3,100 LF of corrugated metal pipe (CMP) inside the right of way. Project may extend CMP life by 40-60 years; thereby preventing sinkholes in the future.



Justification:	Project consists of CMP identified in the 2016 Drainage Asset Management Plan. The City initiated inspections of CMP and found approximately 3,100 LF in critical condition needing immediate rehabilitation. This project supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$3,248,497 *(includes 5-year plan allocations)*	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$119,489	$0	$0	$0	$0	$0	$0
227355	TransNet	$2,804,008	$325,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Telegraph Canyon Storm Drain Channel Permits
Project No: DRN0222

Project Location:	Various points along Telegraph Canyon storm drain channel system
Department Responsible:	Public Works
Project Intents:	Capacity
Project Description:	Develop maintenance plans, environmental documents and associated environmental permits for twelve (12) lined and unlined sections and box culverts within the Telegraph Canyon storm channel system in unfunded areas.



Justification:	Maintenance plans for both Rice Cyn and Salt Creek storm channels have already been prepared. The next phase is to acquire environmental documentation (Impact Reports) and proceed to apply for permitting based on the plan and impact report. This process is needed to establish an on-going channel maintenance program to improve channel hydraulics, to increase pollutant removals, and to enhance channel/creek aesthetic and habitat value.		
Total Estimated Cost:	$300,000 *(includes 5-year plan allocations)*	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
301755	Storm Drain Fund	$0	$300,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: CMP Rehabilitation in ROW FY2025/26
Project No: DRN0223

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Rehabilitation of aged Corrugated Metal Pipe (CMP) within the Right of Way. These locations are located on Energy Way, Naples St and Telegraph Canyon Rd.



Justification:	City staff reviewed CMP (Corrugated Metal Pipe) storm drain videos and identified several pipe segments that are close to degrading beyond repair. The impending damage to these pipes if not repaired in time, may lead to loss of the roadway, damage at adjacent properties and facilities, and possible storm system discharge violations (NPDES permit). This project supports the Strong & Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$1,500,000 *(includes 5-year plan allocations)*	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine storm drain maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
221351	Gas Tax	$0	$200,000	$1,300,000	$0	$0	$0	$0

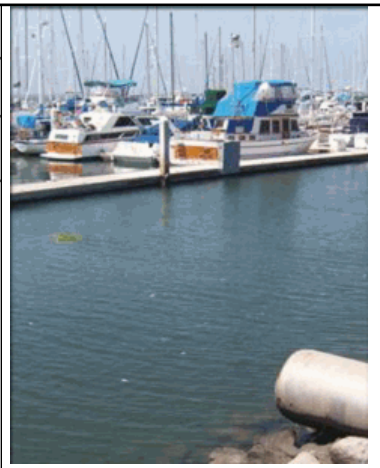
City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Close Circuit TV (CCTV) Storm Pipe System
Project No: DRN0225

Project Location:	Citywide
Department Responsible:	Public Works
Project Intents:	Asset Failure
Project Description:	Closed Circuit TV (CCTV) remaining storm pipes to obtain baseline condition assessment for storm piping system.



Justification:	This project supports public safety as it will identify failing storm drain pipe infrastructure before major and costly repairs due to failures.		
Total Estimated Cost:	$300,000 *(includes 5-year plan allocations)*	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	$0	Note: Storm Drain Maintenance costs are already included in PW budget however, it is highly underfunded.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
301755	Storm Drain Fund	$0	$300,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Condition Assessment of Concrete Lined Channels
Project No: DRN0226

Project Location:	Citywide
Department Responsible:	Public Works
Project Intents:	Asset Failure
Project Description:	The proposed project is an inspection of the City's concrete lined storm channels to determine the probability of failure, flooding and to avoid increased repair costs.



Justification:	An inspection of the City's concrete lined storm channels is crucial to determine the probability of failure, flooding and to avoid increased repair costs. Defects in the channels could cause water to stagnate creating a breeding ground for mosquitos.		
Total Estimated Cost:	$100,000 *(includes 5-year plan allocations)*	Project Type:	Drainage
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
301755	Storm Drain Fund	$0	$100,000	$0	$0	$0	$0	$0

Building Management System (BMS)

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

Since the City's Measure P initiative was adopted, over $21 million has been programmed to complete general renovations of identified facility assets including: roof replacements or repairs, plumbing repairs or replacements, bathroom upgrades and/or renovations, repair or replace HVAC systems, flooring repairs or replacements, repainting or resurfacing (interior and exterior), and make electrical repairs and lighting efficiencies at the Recreation Centers, Norman Park Senior Center, the Civic Center and South Chula Vista Libraries, the Police Facility, Fire Stations, Casa Casillas, and other public buildings (such as the Animal Care Facility and Living Coast Discovery Center).

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

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

Adopted Projects

The appropriation for Building Management System (BMS) projects includes approximately $133,000 in Measure P funding as part of the Public Building and Repairs project (GGV0234), which will support repairs in City buildings citywide.

Buildings

Additional funding provided by Measure P in preceding years supports several ongoing, multi-year projects focused on completing building repairs and replacing assets that have reached or surpassed their expected useful life. These projects encompass essential facilities such as Fire Stations, the Police Facility, Civic Center, South Libraries, and other public buildings. The allocated funds will ensure the maintenance and enhancement of these vital community assets.

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings.
Department Responsible:	Public Works
Project Intents:	Asset Failure
Project Description:	Complete infrastructure repairs at the Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings. Repairs are needed for building assets that has reached or exceeded its expected useful life.



Justification:	The Animal Care Facility, Living Coast Discovery Center, Ken Lee Building, and other public buildings are in need of heating and air conditioning replacements, roof and plumbing repairs, flooring replacements, restroom renovations, and upgrades to meet ADA standards. This project supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$11,168,455 *(includes 5-year plan allocations)*	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine building maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
220350	Measure P	$11,035,122	$133,333	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Fire Station 11
Project No: GGV0273

Project Location:	La Media Road south of Main Street in Otay Ranch Village 8 West
Department Responsible:	Engineering
Project Intents:	
Project Description:	Design and construction of fire station 11.



Justification:	The current Fire Facility, Maintenance, and Equipment Master Plan (FFMP) and the September 2020 Village 8 West Fire, Rescue, and EMS Needs Analysis established the need for Fire Station 11, located at or near La Media Road and East Main Street. The new fire station will serve Village 8 West, surrounding planned development, and existing City needs. Advancing the project as a permanent station supports the City's Strong and Secure Neighborhoods strategic goal by enhancing emergency response capabilities and ensuring long-term service reliability in a rapidly growing area.		
Total Estimated Cost:	$0 *(includes 5-year plan allocations)*	Project Type:	City Facilities
Estimated Operation and Maintenance Cost:	$0	Note:	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
560901	Fire Suppression System Expansion	$6,138,474	$0	$0	$0	$0	$0	$0
715977	Otay Ranch Comm Park / 70 Acre	$1,618,445	$0	$0	$0	$0	$0	$0

Fleet Management System (FMS)

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

In 2017, Chula Vista voters approved Measure P, a temporary, ten-year, half-cent sales tax to fund high priority needs. Since the adoption of Measure P, approximately $36 million has been allocated towards replacing 171 non-public safety vehicles, 170 police vehicles, and 38 fire vehicles that had exceeded their recommended replacement period. Notably, Measure P funds have also facilitated the installation of electric charging stations at select municipal facilities, supporting the integration of new electric vehicles into the fleet.

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

Adopted Projects

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

Parks Management System (PMS)



The City owns and operates over 65 Parks covering nearly 560 acres of land including amenities such as sports fields, lighting, play equipment, basketball and tennis courts, skate features, restrooms, parking lots landscaping, picnic areas and shelters. The preservation and rehabilitation funding for these assets predominantly is from the General Fund. Over the years, the City has also successfully competed for State Grants used for park improvements and received philanthropic donations.

Since the adoption of the City's Measure P initiative, the City has programmed more than $10.7 million to replace and repair park infrastructure such as drinking fountains, benches, irrigation controls, lights, picnic tables, play structures, and playground surfacing.

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



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

Adopted Projects

The appropriation for Park Management System (PMS) projects is $1 million, which represents 3.42% of the adopted CIP budget.

Parks

A total of $1 million of Measure P funding is programmed for park infrastructure asset replacements and/or repairs associated with drinking fountains, irrigation controls, lights, picnic tables, benches, and similar amenities. Additionally, repairs include efforts to assist in bringing the City's sports fields up to good standing.

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

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

Project Location:	Citywide Parks
Department Responsible:	Public Works
Project Intents:	Asset Failure
Project Description:	Project will repair or replace elements within various City parks that are beyond their service life such as barbecue grills, benches, playground structures, lighting, etc.



Justification:	The City owns and manages 56 parks that covers approximately 560 acres. Several elements within the parks are in need of repair or replacement, such as barbecue grills, benches, drinking fountains, irrigation controls, lights, picnic tables, play structures, playground surfacing, signage, trash bins, etc. This program supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$9,843,056 *(includes 5-year plan allocations)*	Project Type:	Parks
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine park maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
273490	CDFF Urban Shade Tree Grant	$177,952	$0	$0	$0	$0	$0	$0
220350	Measure P	$8,665,104	$1,000,000	$0	$0	$0	$0	$0

Open Space Management System (OSMS)



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

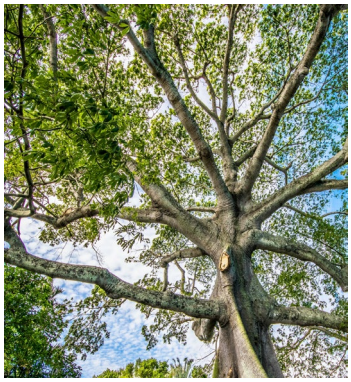
Open Space areas provide the public with active and passive recreational opportunities, scenic enhancement along landscaped parkways, and buffer zones to protect public and private lands. Open Space Preserves are managed under Chula Vista's Multiple Species Conservation Program (MSCP) Subarea Plan and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

Adopted Projects

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



Urban Forestry Management System (UFMS)



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

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

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

Adopted Projects

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

General Government Management System (GGMS)

General Government includes citywide functions that support essential operations, long-range planning, public-private partnerships, and infrastructure efforts such as utility undergrounding and asset management.

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

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

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

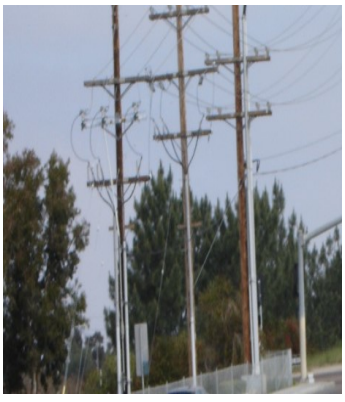
Utility Undergrounding Districts are also included here, as the work is done by utilities agencies, such as SDG&E, COX Communications, Media 3, and AT&T.

General Government also refers to general planning and information technology.

Adopted Projects

The appropriation for General Government System (GGS) projects is $690,000, which represents 2.33% of the adopted CIP budget.

General Government



The City has approximately 164 Miles of aboveground electric distribution wires on arterial/collector streets (20A Program) and on local streets (20B Program) with an estimated cost to underground of $275 million. The Franchise Agreement with SDG&E Allocation is $2 million per year from 20A Funds and about 33 miles of arterial/collector streets qualify, but at a cost of about $134 million. Close to $40 million has been expended on underground projects since the 1990's. As of Spring 2023, the City's 20A fund allocation has a positive balance of approximately $12 million. Draw down on the balance is expected in 2023 as the design work for UUD # 141 is completed and the conversion work commences.

On November 21, 2017, the City Council held a Public Hearing and formed the two Utility Undergrounding Districts (UUD) for the F Street corridor: F Street from Bay Blvd. to Broadway (UUD # 141) - $3 million, and from Broadway to Fourth Avenue (UUD #142) - $1.6 million via

Resolution 2017-216. Design work commenced with SDG&E on UUD #141 and the undergrounding of the utilities began in 2023. The cost estimate of UUD #141 was recently increased to $5.9 million to reflect current design plans and inflationary increases in construction costs. MTS also removed approximately 1,550 LF of railroad tracks, ties and ballast and repaved the center of F Street west of Broadway in August of 2019 at a cost of about $600,000. SDG&E began the conversion work for UUD # 141 on F street in 2023, which will be followed by the F Street Promenade Streetscape improvements funded with almost $10 million in Active Transportation Program Grant funds. The conversion work east of Broadway on UUD # 142 is anticipated to closely follow UUD #141 completion, but the CPUC has taken the decision to sunset the 20A Program as of December 31, 2022. It is unclear at this time if a new program will be created to continue utility undergrounding.

The FY26 Capital Improvement Program includes investments in General Government totaling approximately $690,000, supporting advanced planning, technology infrastructure upgrades, golf course improvements, and a Police Facility Feasibility Study to evaluate future public safety needs.

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: CIP Advanced Planning
Project No: CTY0202

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	Annual program to manage asset inventories, master plans, and special studies to identify current and future needs. City staff also seeks and applies for grant opportunities. (RTIP - CHV22)



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects are necessary for the City to be able to plan the construction and rehabilitation of its infrastructure in a cost-effective manner that will adequately serve the community now and in the future.		
Total Estimated Cost:	$2,332,717 *(includes 5-year plan allocations)*	Project Type:	CIP Advance Planning
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
227355	TransNet	$1,551,467	$60,000	$60,000	$60,000	$60,000	$60,000	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Citywide Network Replacement
Project No: GGV0236

Project Location:	Citywide
Department Responsible:	Information Technology Services
Project Intents:	Level of Service
Project Description:	The City's computer network is outdated, with 20% of equipment past end-of-life and most of the rest nearing it. To meet current technology standards, the City will restructure the network to improve speed, reliability, security, and support Smart City features. These upgrades—funded by Measure P—will reduce traffic congestion, cut emissions, improve energy efficiency, enhance public engagement, and boost safety in public spaces. Measure P funds will also replace over 5-year-old Public Works laptops that rely on outdated 3G modems, limiting field crews' ability to transmit data in real-time. New laptops will improve connectivity, speed, and overall productivity, allowing crews to spend more time addressing community needs in the field.



Justification:	Upgrading the City's outdated computer network enhances service reliability, cybersecurity, and Smart City capabilities, which are key components for efficient, transparent, and responsive governance. Replacing aging field laptops for Public Works staff directly supports Operational Excellence by increasing productivity, reducing downtime, and improving real-time data collection to better serve residents and maintain city assets.		
Total Estimated Cost:	$2,212,320 *(includes 5-year plan allocations)*	Project Type:	General Government
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
220350	Measure P	$2,082,334	$129,986	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Golf Course Improvements
Project No: GGV0259

Project Location:	4475 Bonita Road
Department Responsible:	Public Works
Project Intents:	Level of Service
Project Description:	Project will replace bridges, address Americans with Disabilities Act (ADA) access issues, resurface parking lot and cart return area, trim trees, and complete other infrastructure repairs necessary to maintain operations at the Chula Vista Municipal Golf Course.



Justification:	The Chula Vista Municipal Golf Course property is owned by the City and upgrades are necessary to repair and replace infrastructure which has reached or exceeded its useful life. Project supports a Healthy Community and Economic Vitality Goals through partnerships.		
Total Estimated Cost:	$450,000 *(includes 5-year plan allocations)*	Project Type:	General Government
Estimated Operation and Maintenance Cost:	$0	Note: N/A. Upon completion of the project, operation and maintenance costs will be the sole responsibility of the operator.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
406723	CV Municipal Golf Course	$250,000	$200,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2025/26-FY 2029/30 Capital Improvement Program

Project Description Report

Project Name: Police Facility Feasibility Study
Project No: SAF0171

Project Location:	Study; Not site specific
Department Responsible:	Police
Project Intents:	Level of Service
Project Description:	As the second largest city in San Diego County, the City of Chula Vista serves a population of over 278,000 residents through a single police station located at 315 Fourth Avenue in west Chula Vista. This project will evaluate the service levels of the existing facility and assess the feasibility of establishing a new police substation on the east side of the city. The study will analyze response times, service coverage, and operational needs to determine whether an east side substation would enhance public safety, improve service equity, and accommodate future growth. It will also identify location criteria, facility requirements, and the infrastructure and staffing necessary to meet defined service level goals. The findings will be utilized to ensure informed, long-term planning and investment in public safety facilities.



Justification:	This project aligns with the Strong and Secure Neighborhoods goal (Citywide Strategy 4.3) of the City's Strategic Plan, which emphasizes ensuring adequate emergency response and public safety service capacity citywide. As Chula Vista continues to grow, the feasibility study will evaluate the service capacity of the existing police facility, assess response times, service coverage, and operational needs, and determine whether additional facilities are needed to maintain and enhance public safety services. The study's findings will help shape long-term planning and investment in public safety infrastructure, supporting the City's commitment to delivering equitable, timely, and effective services to the community.		
Total Estimated Cost:	$300,000 *(includes 5-year plan allocations)*	Project Type:	General Government
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc	

Source Of Funding

Fund No	Fund Name	Previous	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Future
560898	PFDIF / Police Remodel	$0	$300,000	$0	$0	$0	$0	$0

Regional Projects

The City of Chula Vista CIP includes funding for several planning level studies related to regional projects. Regional projects are predominantly funded and led by regional agencies such as Caltrans or SANDAG, however, City staff is often involved in delivering these projects because they directly benefit the community and support sustainable infrastructure. CIP funding for regional projects is often necessary to assist regional agencies with initiating projects and to fund City staff costs. The following is a summary of various regional projects:

Interstate-5 Multi-modal Corridor Study

To identify all transportation-related improvements needed along, across, and within the four-mile Interstate 5 and rail corridor in Chula Vista, the City partnered with Caltrans, the Metropolitan Transit System (MTS), and SANDAG to conduct a planning-level study. The effort was funded through a combination of TransNet and two federal grants. All three phases of the study are now complete.

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 included in the 2050 Regional Transportation Plan adopted by SANDAG in October 2011 and in 2015. This report is used as a technical appendix to the SANDAG 2050 Regional Transportation Plan. Rail improvements were identified as the highest near-term need and led to the SANDAG's Board of Directors approval of the design phase at Palomar Street. Design began in 2021 and will be completed by the end of 2025.

https://www.sandag.org/regional-plan

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

The completed Phase I and Phase II studies serve to identify an accurate project description for Phase III, which commenced in FY 2013-14 for the environmental work and preliminary engineering of grade-separating the Palomar Street railroad crossing near the intersection with Industrial Blvd. On January 28, 2020, the City Council approved the Project Report for the Palomar Street Rail Grade Separation Project with Resolution 2020-015. A freight rail and LRT grade-separation Environmental Impact Report (EIR) for the Palomar Street rail crossing commenced in FY 2013-14 and was completed during this phase.

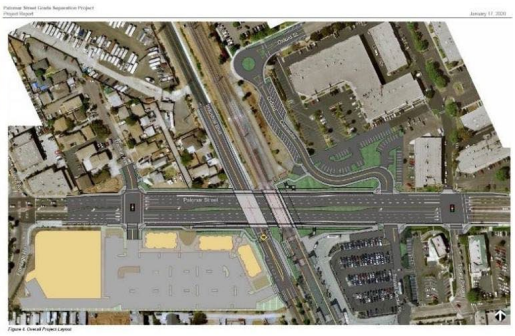
https://www.chulavistaca.gov/home/showpublisheddocument/16349/636542936250330000

Chula Vista Light Rail Corridor Improvements

This environmental and preliminary design work was the last phase of the I-5 Multi-modal Corridor Study. The Palomar Street crossing is the highest priority LRT grade-separation project out of 27 study locations evaluated within San Diego County. City staff worked with SANDAG staff to obtain the $5 million design phase funded in FY2020 for the next phase of work for Palomar Street. SANDAG and the City of Chula Vista were awarded $21.5 million through the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program. These funds will be used for the project's design phase, which includes acquiring right-of-way and relocating utilities ahead of the start of construction. The construction phase is likely to get regional, State & Federal funding once

the design phase nears completion in late 2025. The design phase is estimated to take 24 to 30 months. Pending SANDAG funding for the construction phase in FY2025, construction could be up to 36 months in duration with project completion anticipated in FY2029.





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

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

https://www.sandag.org/-/media/SANDAG/Documents/PDF/regional-plan/2021-regional-plan/final-2021-regional-plan/2021-regional-plan-appendix-a-2021-12-01.pdf

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

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

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

Main Street Extension from Heritage Road to La Media Road.

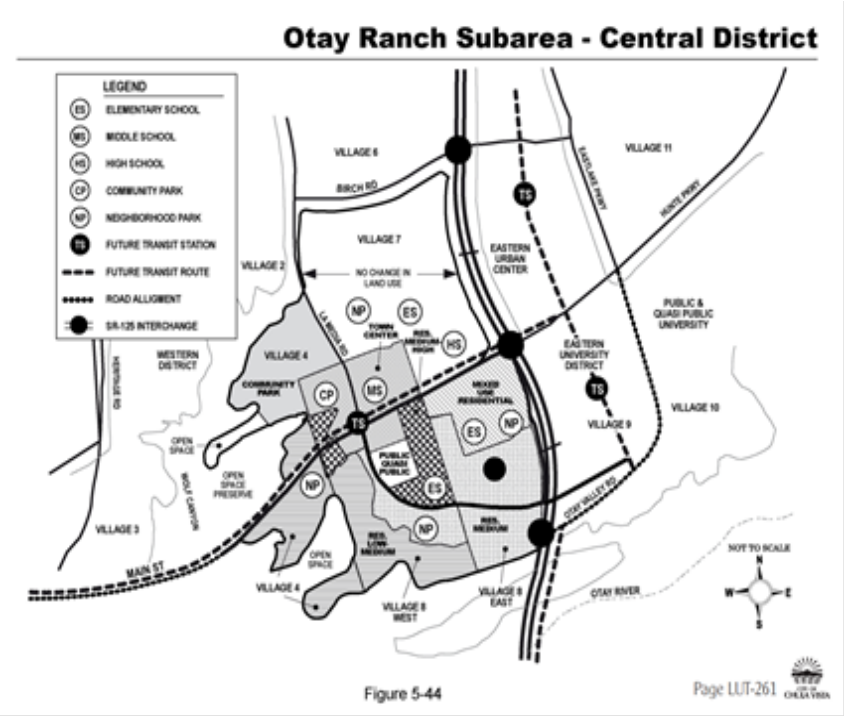
The project is in coordination with the development community to consider several roadway alignments of which one includes a bridge over Wolf Canyon and associated utilities. The initial work involves meeting with the resource agencies and Caltrans, which will ultimately result in the completion of the environmental document and preliminary level bridge and utility design. The development community continues their evaluation of various land

use alternatives that will determine the timing, and alignment needs for this arterial roadway, but more immediate needs are further east along the SR-125 corridor.

On July 30, 2020, as new development continues in the southeastern portion of the City in Otay Ranch, the developer, with approval by the City, initiated work with Caltrans on a future pair of $65M interchanges at SR-125/Main Street and at SR-125/Otay Valley Road (La Media Road). Additional discussion with Caltrans has been conducted on the first interchange with SR-125 at the easterly terminus of Main Street between Magdalena Avenue and westerly extension of Hunte Parkway from Eastlake Parkway. To eventually proceed to the construction phase for the initial interchange at Main Street, a Project Initiation Document (PID) via a Project Study Report has been completed for the project and is currently in the environmental clearance phase. Design phase for the project is anticipated in FY2025. The second location is an overcrossing planned south of Main Street at Otay Valley Road. Otay Valley Road is the south-to-easterly extension of La Media Road across the SR-125 corridor. This overcrossing is needed but may be constructed as a secondary interchange pending the traffic and geometric studies.

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

1. Project Initiation Document/Project Study Report (FY2023)
2. Project Report/Environmental Document (FY2025)
3. Construction Phase (Begin FY2025 – Open to Public FY2027)



City of Chula vista
Capital Improvement Program
Active Projects

CIP No	Project Name	ProjectStatus
DRN0221	Hilltop Park Slope Stabilization	Construction Phase
GGV0247	Loma Verde Aquatic and Recreation Center (Measure P)	Construction Phase
GGV0252	Fire Station #1 Repair/Replace (Measure P)	Construction Phase
PRK0340	Eucalyptus Park Renovation	Construction Phase
STL0426	Sidewalk Gap Third Ave W/S Orange Ave to Anita St, E/S Anita St to Zenith St	Construction Phase
STL0432	ADA Pedestrian Curb Ramps Program FY2018/2019	Construction Phase
STL0447	ADA Pedestrian Curb Ramps FY2020/21	Construction Phase
STL0456	Sidewalk Replacement Program FY2021/22	Construction Phase
STL0462	Sidewalk Replacement Program FY2022/23	Construction Phase
STM0386	Heritage Road Bridge Replacement Project	Construction Phase
STM0388	Main Street Widening FY2015/16	Construction Phase
STM0408	Pavement Major Rehabilitation Program FY2021/22	Construction Phase
SWR0275	Sewer Force Main @ G Street Pump Station	Construction Phase
SWR0294	Sewer Access Rehabilitation Program FY2015/16	Construction Phase
SWR0309	G Street Pump Station Upgrade	Construction Phase
SWR0325	Maintenance Hole Rehabilitation Program FY2022/23	Construction Phase
TRF0403	Traffic Signal Communication Improvements East of I-805	Construction Phase
TRF0418	Installation of Lead Pedestrian Interval Traffic Signal Operations	Construction Phase
DRN0214	Full Capture Trash BMP Installation	Infrastructure Design Phase
DRN0219	CMP Rehab Outside of Right of Way Phase III - Measure P	Infrastructure Design Phase
GGV0273	Fire Station 11	Infrastructure Design Phase
GGV0275	Temporary Fire Station 12	Infrastructure Design Phase
STL0442	Street Improvements for Alpine Ave between Emerson St. & Naples St.	Infrastructure Design Phase

City of Chula vista
Capital Improvement Program
Active Projects

CIP No	Project Name	ProjectStatus
STL0451	Bayshore Bikeway Segment 6A	Infrastructure Design Phase
STL0454	ADA Pedestrian Curb Ramps Program FY2021/22	Infrastructure Design Phase
STL0459	Pavement Maintenance Program FY2022/23	Infrastructure Design Phase
STL0461	ADA Pedestrian Curb Ramps Program FY2022/23	Infrastructure Design Phase
STL0466	Pavement Maintenance FY2023/24	Infrastructure Design Phase
STM0404	Pavement Major Rehabilitation Program FY2024/25	Infrastructure Design Phase
STM0410	RMRA Pavement Rehabilitation - FY2021/22	Infrastructure Design Phase
STM0411	Pavement Major Rehabilitation Program FY2022/23	Infrastructure Design Phase
STM0412	RMRA Pavement Rehabilitation FY2022/23	Infrastructure Design Phase
STM0413	RMRA Pavement Rehabilitation FY2023/24	Infrastructure Design Phase
STM0414	Pavement Major Rehabilitation FY2023/24	Infrastructure Design Phase
SWR0291	J Street Sewer Junction Structure Improvement	Infrastructure Design Phase
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Infrastructure Design Phase
SWR0322	Sewer Pipeline Rehabilitation FY21/22	Infrastructure Design Phase
TRF0411	Pedestrian Improvements at Uncontrolled Mid-block Crosswalks at Castle Park Middle School	Infrastructure Design Phase
TRF0415	Telegraph Canyon Road Raised Median Improvements	Infrastructure Design Phase
TRF0416	Intersection Safety Improvements	Infrastructure Design Phase
TRF0426	Adaptive Signal System Expansion along Otay Lakes Road	Infrastructure Design Phase
TRF0429	Pedestrian and Guardrail Improvements at Various Locations	Infrastructure Design Phase
TRF0436	Pedestrian Hybrid Beacon Upgrade - Intersection of Fourth Ave. & Orsett	Infrastructure Design Phase

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.

FY 2025-2026 Capital Improvement Project
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