FISCAL YEAR
2026-2027

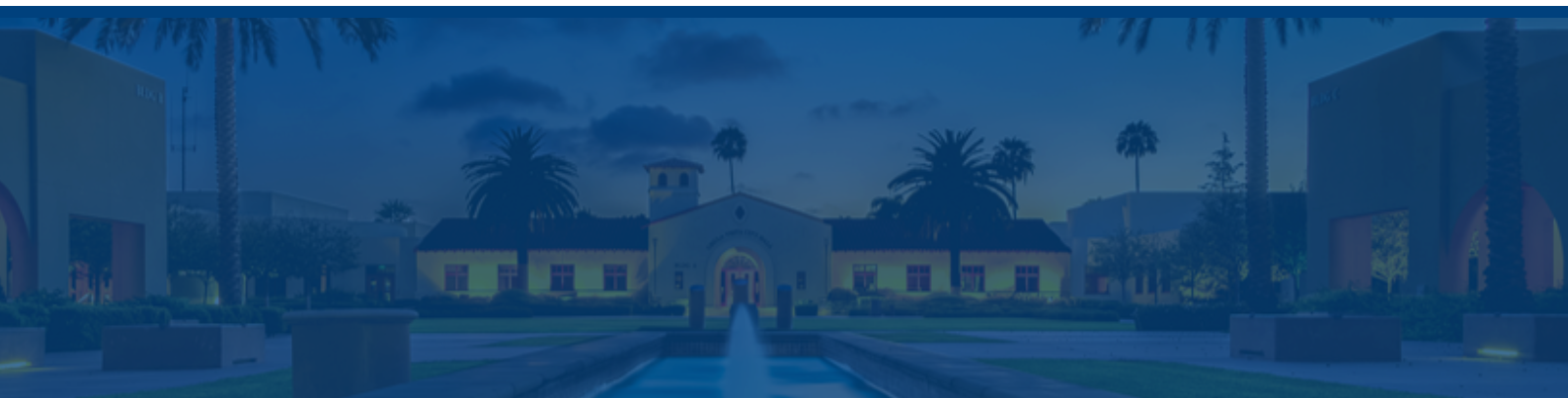
ADOPTED CIP BUDGET

CITY OF CHULA VISTA







CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT PROGRAM

PROPOSED BUDGET

FISCAL YEAR 2026-2027

JOHN MCCANN
MAYOR

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

TIFFANY ALLEN
CITY MANAGER

KERRY BIGELOW
CITY CLERK

MARCO VERDUGO
CITY ATTORNEY

CITY OF
CHULA VISTA

ADMINISTRATION

Tiffany Allen	City Manager
Courtney Chase	Deputy City Manager
Sarah Schoen	Deputy City Manager
Roy Sapa'u	Deputy City Manager / Director of Development Services

DIRECTORS

Adrian Del Rio	Director of Finance
Luis Schaar	Director of Engineering/City Engineer
Stacey Kurz	Director of Housing and Homeless Services
Chris Manroe	Fire Chief
Tanya Tomlinson	Director of Human Resources
Shanna Rahming	Interim Director of Information and Technology Services
Roxana Kennedy	Chief of Police
Angelica Aguilar	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.

TABLE OF CONTENTS

TRANSMITTAL LETTER....1
CIP PROGRAM OVERVIEW....2
A YEAR AT A GLANCE (FY2025-26 COMPLETED PROJECTS)....6
PROPOSED FY2026-27 CIP BUDGET....7
CIP PROJECTS BY FUNDING SOURCE....11
CIP PROJECTS BY ASSET MANAGEMENT SYSTEM....20
ROADWAY MANAGEMENT SYSTEM PROJECTS....25
WASTEWATER MANAGEMENT SYSTEM PROJECTS....66
DRAINAGE MANAGEMENT SYSTEM PROJECTS....74
BUILDING MANAGEMENT SYSTEM PROJECTS....78
PARKS MANAGEMENT SYSTEM PROJECTS....82
GENERAL GOVERNMENT MANAGEMENT SYSTEM PROJECTS....91
GLOSSARY OF FINANCE AND BUDGET TERMS....95
INDEX....98

CITY OF
CHULA VISTA
OFFICE OF THE CITY MANAGER

Honorable Mayor and City Council,

The Fiscal Year 2027-2031 Capital Improvement Program (CIP) is a five-year expenditure plan that establishes a financial strategy for infrastructure improvements. The CIP includes funding for projects and programs throughout the city. The Adopted Fiscal Year 2026-27 capital expenditure is approximately $40.4 million. The forecasted five-year program is estimated at $124.5 million. The Fiscal Year 2027-2031 CIP program reflects the actions taken by City Council and developed in accordance with 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 residents and businesses 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,

Tiffany Allen
City Manager

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

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

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

CIP Process

The Department of Engineering & Capital Projects annually prepares a Capital Improvement Program Budget for the City Council's approval. The process of developing the Capital Improvement Program is 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 Parks & Recreation. 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 the infrastructure needs that 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 existing 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 is a planning tool the City uses to identify and manage the City's capital needs and priorities. As such, amendments are presented to City Council throughout the year to address 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.

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 Plans

- Parks Master Plan
- Redevelopment Implementation Plan
- Third Avenue Streetscape Master Plan
- F Street Promenade Streetscape Master Plan
- Environmental Mitigation Program
- Bayfront TDIF Program
- Western TDIF Program
- Eastern TDIF Program
- Redevelopment Implementation Plan
- Traffic Monitoring Program
- 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 Program 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 Parks & Recreation 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 relevant Boards, Commissions, committees, 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:

- 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*
- DCVA – *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.

FISCAL YEAR 2025-26 AT A GLANCE

At a glance, the status of Capital Improvement Projects completed in the current fiscal year ending June 30, 2026, is as follows:

- Bike Lane Improvements on Broadway (STM0384)
- Urban Shade Tree Project (CTY0213)
- Sidewalk Rehab Citywide (STL0443)
- Street Pavement Rehab Phase II- Measure P (STL0430)

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)



FISCAL YEAR 2026-27 CIP BUDGET

The 2027-2031 CIP is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The estimated five-year project summary report is included at the end of this section. The CIP includes funding for projects and programs throughout the City. The proposed fiscal year 2026-27 capital expenditure budget is approximately $40.4 million. The forecasted five-year program is estimated at $124.5 million. The 2027-2031 CIP program reflects the actions taken by City Council and developed in accordance with adopted policies and guiding documents (such as and not limited to the City's General Plan, Master Plans, Specific Plans and the Regional Transportation Plan) as well as generally accepted accounting principles. Overall, the 5-year program continues to trend favorably. Despite broader economic challenges and fiscal constraints, the City has maintained steady funding commitments across critical infrastructure priorities, ensuring sustained progress and long-term stability.



City of Chula Vista
2026/27 - 2030/31 Capital Improvement Program

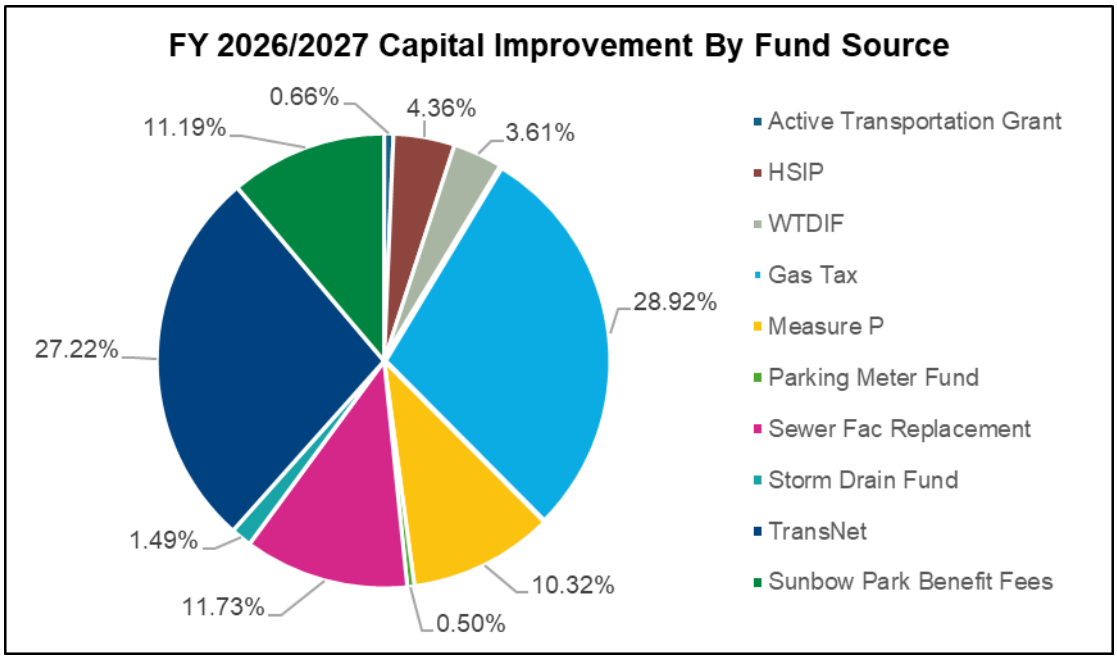
CIP #	Project Name	Category	2026/27	2027/28	2028/29	2029/30	2030/31	Total
CTY0202	CIP Advanced Planning	General Government	**$60,000**	$60,000	$60,000	$60,000	$60,000	$300,000
CTY0219	Pavement Management System	General Government	**$150,000**	$150,000	$150,000	$150,000	$150,000	$750,000
CTY0232	ADA Pedestrian Connectivity Program	Local Streets	**$50,000**	$50,000	$50,000	$50,000	$50,000	$250,000
CTY0245	Survey Records Maintenance	General Government	**$150,000**	$75,000	$75,000	$75,000	$75,000	$450,000
DRN0218	Storm Drain Fee Update	Drainage	**$100,000**	$300,000	$0	$0	$0	$400,000
DRN0224	Drainage Master Plan Update	Drainage	**$500,000**	$300,000	$0	$0	$0	$800,000
GGV0234	Public Building Repairs (Measure P)	General Government	**$133,334**	$0	$0	$0	$0	$133,334
GGV0236	Citywide Network Replacement	General Government	**$433,135**	$0	$0	$0	$0	$433,135
GGV0281	Lauderbach Facility Repairs	General Government	**$250,000**	$0	$0	$0	$0	$440,649
GGV0282	Ken Lee Housing Homelessness Services Building	General Government	**$1,050,000**	$0	$0	$0	$0	$1,050,000
PRK0326	Park Infrastructure (Measure P)	Parks	**$500,000**	$0	$0	$0	$0	$500,000
PRK0341	Patty Davis	Parks	**$1,000,000**	$0	$0	$0	$0	$1,000,000
PRK0345	MacKenzie Creek Pickleball Courts	Parks	**$950,000**	$0	$0	$0	$0	$950,000
PRK0347	Max Field Renovations	Parks	**$600,000**	$0	$0	$0	$0	$525,000
PRK0348	Santa Venetia Park Ballfield Lighting	Parks	**$600,000**	$0	$0	$0	$0	$600,000
PRK0349	Menzel Field Ballfield Lighting	Parks	**$600,000**	$0	$0	$0	$0	$600,000
PRK0350	Greg Rogers Park Ballfield	Parks	**$2,568,000**	$0	$0	$0	$0	$2,568,000
STL0430	Street Pavement Rehab Phase II-Measure P	Local Streets	**($2,247,912)**	$0	$0	$0	$0	$0

CIP #	Project Name	Category	2026/27	2027/28	2028/29	2029/30	2030/31	Total
STL0451	Bayshore Bikeway Segment 6A	Local Streets	**$456,773**	$0	$0	$0	$0	$456,773
STL0463	Pavement Repair Program	Local Streets	**$200,000**	$200,000	$200,000	$200,000	$200,000	$1,000,000
STL0464	F Street Promenade Phase 1	Local Streets	**$1,000,000**	$0	$0	$0	$0	$1,000,000
STL0478	Street Pavement Rehabilitation Phase III (Measure P)	Local Streets	**$2,247,912**	$0	$0	$0	$0	$2,247,912
STL0480	Third Ave ADA Parking Stalls	Local Streets	**$1,000,000**	$0	$0	$0	$0	$1,000,000
STL0482	Anita St and Industrial Blvd Bicycle and Pedestrian Improvements	Local Streets	**$651,000**	$0	$0	$0	$0	$651,000
STL0483	Sidewalk Replacement Program FY2026/27	Local Streets	**$500,000**	$500,000	$500,000	$500,000	$500,000	$2,500,000
STL0484	ADA Pedestrian Curb Ramps FY2026/27	Local Streets	**$350,000**	$350,000	$350,000	$350,000	$350,000	$1,750,000
STL0485	Pavement Maintenance FY2026/27	Local Streets	**$1,032,795**	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$7,432,795
STL0486	RMRA Pavement Maintenance FY2026/27	Local Streets	**$1,881,132**	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$7,081,132
STM0369	Bikeway Facilities Gap Program	Major Streets	**$100,000**	$100,000	$100,000	$100,000	$100,000	$500,000
STM0406	Bay Boulevard Street Sidewalk Improvements	Major Streets	**$250,000**	$1,750,000	$0	$0	$0	$2,000,000
STM0418	RMRA Pavement Rehabilitation FY2026/27	Major Streets	**$6,595,697**	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,595,697
STM0420	Pavement Major Rehabilitation FY2026/27	Major Streets	**$4,878,910**	$6,300,000	$6,300,000	$6,300,000	$6,300,000	$30,078,910
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	Sewer	**$3,000,000**	$0	$0	$0	$0	$3,000,000
SWR0335	Sewer System Monitoring Program	Sewer	**$150,000**	$150,000	$150,000	$150,000	$150,000	$750,000
SWR0337	Third Avenue Alley Sewer Extension	Sewer	**$500,000**	$0	$0	$0	$0	$500,000
SWR0338	F Street Sewer Study	Sewer	**$60,000**	$0	$0	$0	$0	$60,000
SWR0339	Wastewater Infrastracture Planning Program	Sewer	**$125,000**	$125,000	$125,000	$125,000	$125,000	$625,000

CIP #	Project Name	Category	2026/27	2027/28	2028/29	2029/30	2030/31	Total
SWR0340	Sewer Maintenance Hole Rehabilitation FY2026/27	Sewer	**$400,000**	$400,000	$400,000	$400,000	$400,000	$2,000,000
SWR0341	Sewer Main Rehabilitation FY2026/27	Sewer	**$500,000**	$500,000	$500,000	$500,000	$500,000	$2,500,000
TRF0357	SR125 Corridor and Arterial Operations	Traffic	**$100,000**	$100,000	$100,000	$100,000	$100,000	$500,000
TRF0413	High-Visibility Crosswalks at Controlled Intersections Program	Traffic	**$0**	$0	$0	$0	$0	$0
TRF0423	Traffic Signals Systems and Communications Upgrade	Traffic	**$100,000**	$0	$0	$0	$0	$100,000
TRF0444	Traffic Data Collection Program	Traffic	**$150,000**	$60,000	$60,000	$60,000	$60,000	$390,000
TRF0445	Interagency Transportation Planning and Coordination Program	Traffic	**$100,000**	$20,000	$20,000	$20,000	$20,000	$180,000
TRF0446	Traffic Operations Investigation Program	Traffic	**$400,000**	$400,000	$400,000	$400,000	$400,000	$2,000,000
TRF0447	Traffic Signal Operations Program	Traffic	**$800,000**	$650,000	$650,000	$650,000	$650,000	$3,400,000
TRF0448	Signs/Striping Implementation Program	Traffic	**$50,000**	$50,000	$50,000	$50,000	$50,000	$250,000
TRF0449	Minor Signals/Lighting Upgrade Program	Traffic	**$420,000**	$420,000	$420,000	$420,000	$420,000	$2,100,000
TRF0450	Street Light Installations at Various Locations	Traffic	**$537,000**	$0	$0	$0	$0	$537,000
TRF0451	Traffic Signal Modification at Orange Avenue at Max Avenue	Traffic	**$300,000**	$680,000	$0	$0	$0	$980,000
TRF0452	Olympic Parkway Corridor Safety Enhancements	Traffic	**$2,015,900**	$0	$0	$250,000	$250,000	$2,515,900
TRF0453	Flashing Beacon to Pedestrian Hybrid Beacon Upgrades	Traffic	**$1,000,000**	$0	$0	$0	$0	$1,000,000
TRF0454	Signalized Intersection Collision Countermeasures at Four Locations	Traffic	**$760,000**	$0	$0	$0	$0	$760,000
TRF0455	East J Street Guardrail Intersection Improvements	Traffic	**$300,000**	$0	$0	$0	$0	$300,000
Total: 54			**$ 40,358,676**	**$22,590,000**	**$19,560,000**	**$19,810,000**	**$19,810,000**	**$124,492,237**

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 2027 CIP budget.



CIP Budget by Fund Source FY2026-27

Fund Source	Percentage	Amount
Active Transportation Grant	0.66%	$ 266,000
HSIP	4.36%	$ 1,760,310
WTDIF	3.61%	$ 1,456,773
Gas Tax	28.92%	$ 11,670,624
Measure P	10.32%	$ 4,166,469
Parking Meter Fund	0.50%	$ 200,000
Sewer Fac Replacement	11.73%	$ 4,735,000
Storm Drain Fund	1.49%	$ 600,000
TransNet	27.22%	$ 10,985,500
Sunbow Park Benefit Fees	11.19%	$ 4,518,000
Grand Total	**100.00%**	**$ 40,358,676**

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 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 2027 Capital Improvement Budget:

Development Impact Fees

Western Transportation Development Impact Fee (WTDIF)

The City's WTDIF Program was established on March 18, 2008, and is codified as chapter 3.54 of the Chula Vista Municipal Code. 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. The fiscal year 2027 CIP includes a WTDIF allocation of $456,773 for Bayshore Bikeway Segment 6A and $1,000,000 for the F Street Promenade Phase 1.

Public Facilities Development Impact Fees

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

No new allocations of PFDIF funds are included in the FY27 Capital Improvement Program.

Sunbow Park Benefit Fee

In January of 2020 a Community Benefit Agreement (CBA) was signed between the City and ACI Sunbow, LLC, the developer of the City's 600-acre master-planned Sunbow Community. Under this CBA ACI Sunbow pays a park benefit fee. In 2020 this fee for the Sunbow development was estimated to be approximately $15 million. The Park Benefit Fees may be utilized by the City to acquire or develop parkland and recreational facilities anywhere in the City. Approximately $4.5 million in Sunbow Park Fees are programmed as part of the fiscal year 2027 CIP.



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 approximately $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.). The year 2027 CIP includes $266,000 in ATP funds programmed for the Anita Street and Industrial Boulevard Bicycle and Pedestrian Improvements project.

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 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 2026, the project has secured $42.5 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.

No new HBP funding is programmed in fiscal year 2027 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. As part of the fiscal year 2027 CIP there is an allocation of $1,760,310 in HSIP funds for the Olympic Parkway Corridor Safety Enhancements project.

Voter Approved Funds

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 2027, the City's Gas Tax-RMRA budget is approximately $8.5 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 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 2027 CIP, the TransNet budget is approximately $10.1 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.

The Fiscal Year 2027 Capital Improvement Program (CIP) includes $4.2 million in Measure P funds. Selected projects include $1 million for renovations of the City's Ken Lee Building. Street Pavement Rehabilitation Phase II was completed in FY26. The remaining Measure P funds from the project will be removed and utilized to establish STL0478 Pavement Rehabilitation Phase III as part of the FY27 CIP Program. Measure P funds will also be used to upgrade several park facilities throughout the City.

Sewer Funds

Sewer Facility Replacement Fund

The Sewer Facility Replacement Fund is a fee-based revenue source that all properties pay each month as part of their sewer bills. The funds can be utilized to replace, rehabilitate, or upgrade existing sewer facilities. Approximately $4.7 million in Sewer Facility Replacement funds are programmed in the fiscal year 2027 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. The F Y 27 CI P includes a total allocation of $6 00,000 in Storm Drain funds.



FY 2026-2027 Capital Improvement Project
Funding Summary By Funding Source

Project ID	Project Name	Asset Management System	Amount
Active Transportation Grant			
STL0482	Anita St and Industrial Blvd Bicycle and Pedestri	RMS - Roadway	$266,000
		Total Appropriated:	**$266,000.00**
Gas Tax			
CTY0245	Survey Records Maintenance	GGS - General Government	$150,000
STL0483	Sidewalk Replacement Program FY2026/27	RMS - Roadway	$500,000
STL0484	ADA Pedestrian Curb Ramps FY2026/27	RMS - Roadway	$350,000
STL0485	Pavement Maintenance FY2026/27	RMS - Roadway	$1,032,795
STL0486	RMRA Pavement Maintenance FY2026/27	RMS - Roadway	$1,881,132
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS - Roadway	$250,000
STM0418	RMRA Pavement Rehabilitation FY2026/27	RMS - Roadway	$6,595,697
TRF0444	Traffic Data Collection Program	RMS - Roadway	$150,000
TRF0454	Signalized Intersection Collision Countermeasur	RMS - Roadway	$461,000
TRF0455	East J Street Guardrail Intersection Improvemer	RMS - Roadway	$300,000
		Total Appropriated:	**$11,670,624.00**
HSIP			
TRF0452	Olympic Parkway Corridor Safety Enhancement	RMS - Roadway	$1,760,310
		Total Appropriated:	**$1,760,310.00**
Measure P			
GGV0234	Public Building Repairs (Measure P)	BMS - Building	$133,334
GGV0236	Citywide Network Replacement	GGS - General Government	$433,135
GGV0281	Lauderbach Facility Repairs	BMS - Building	$250,000
GGV0282	Ken Lee Housing Homelessness Services Buildi	BMS - Building	$1,050,000
PRK0326	Park Infrastructure (Measure P)	PMS - Parks	$500,000
PRK0347	Max Field Renovations	PMS - Parks	$600,000
PRK0348	Santa Venetia Park Ballfield Lighting	PMS - Parks	$600,000
PRK0349	Menzel Field Ballfield Lighting	PMS - Parks	$600,000
STL0430	Street Pavement Rehab Phase II- Measure P	RMS - Roadway	($2,247,912)

Project ID	Project Name	Asset Management System	Amount
Measure P			
STL0478	Street Pavement Rehabilitation Phase III (Meas	RMS - Roadway	$2,247,912
		Total Appropriated:	**$4,166,469.00**
Parking Meter Fund			
STL0480	Third Ave ADA Parking Stalls	RMS - Roadway	$200,000
		Total Appropriated:	**$200,000.00**
Sewer Fac Replacement			
SWR0311	Poggi Canyon Sewer Improvements on Olympic	WMS - Wastewater	$3,000,000
SWR0335	Sewer System Monitoring Program	WMS - Wastewater	$150,000
SWR0337	Third Avenue Alley Sewer Extension	WMS - Wastewater	$500,000
SWR0338	F Street Sewer Study	WMS - Wastewater	$60,000
SWR0339	Wastewater Infrastracture Planning Program	WMS - Wastewater	$125,000
SWR0340	Sewer Maintenance Hole Rehabilitation FY2026	WMS - Wastewater	$400,000
SWR0341	Sewer Main Rehabilitation FY2026/27	WMS - Wastewater	$500,000
		Total Appropriated:	**$4,735,000.00**
Storm Drain Fund			
DRN0218	Storm Drain Fee Update	DMS - Drainage	$100,000
DRN0224	Drainage Master Plan Update	DMS - Drainage	$500,000
		Total Appropriated:	**$600,000.00**
Sunbow Park Benefit Fees			
PRK0341	Patty Davis	PMS - Parks	$1,000,000
PRK0345	MacKenzie Creek Pickleball Courts	PMS - Parks	$950,000
PRK0350	Greg Rogers Park Ballfield	PMS - Parks	$2,568,000
		Total Appropriated:	**$4,518,000.00**
TransNet			
CTY0202	CIP Advanced Planning	GGS - General Government	$60,000
CTY0219	Pavement Management System	GGS - General Government	$150,000
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	$50,000
STL0463	Pavement Repair Program	RMS - Roadway	$200,000
STL0480	Third Ave ADA Parking Stalls	RMS - Roadway	$800,000

Project ID	Project Name	Asset Management System	Amount
TransNet			
STL0482	Anita St and Industrial Blvd Bicycle and Pedestri	RMS - Roadway	$385,000
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	$100,000
STM0420	Pavement Major Rehabilitation FY2026/27	RMS - Roadway	$4,878,910
TRF0357	SR125 Corridor and Arterial Operations	RMS - Roadway	$100,000
TRF0413	High-Visibility Crosswalks at Controlled Intersec	RMS - Roadway	$0
TRF0423	Traffic Signals Systems and Communications Up	RMS - Roadway	$100,000
TRF0445	Interagency Transportation Planning and Coordi	RMS - Roadway	$100,000
TRF0446	Traffic Operations Investigation Program	RMS - Roadway	$400,000
TRF0447	Traffic Signal Operations Program	RMS - Roadway	$800,000
TRF0448	Signs/Striping Implementation Program	RMS - Roadway	$50,000
TRF0449	Minor Signals/Lighting Upgrade Program	RMS - Roadway	$420,000
TRF0450	Street Light Installations at Various Locations	RMS - Roadway	$537,000
TRF0451	Traffic Signal Modification at Orange Avenue at I	RMS - Roadway	$300,000
TRF0452	Olympic Parkway Corridor Safety Enhancement	RMS - Roadway	$255,590
TRF0453	Flashing Beacon to Pedestrian Hybrid Beacon U	RMS - Roadway	$1,000,000
TRF0454	Signalized Intersection Collision Countermeasur	RMS - Roadway	$299,000
		Total Appropriated:	**$10,985,500.00**
WTDIF			
STL0451	Bayshore Bikeway Segment 6A	RMS - Roadway	$456,773
STL0464	F Street Promenade Phase 1	RMS - Roadway	$1,000,000
		Total Appropriated:	**$1,456,773.00**
		Total Budget:	**$40,358,676.00**

CIP PROJECTS BY ASSET MANAGEMENT SYSTEM



The 2027-2031 Capital Improvement Program (CIP) is a five-year expenditure plan that provides the City with a financial strategy for infrastructure improvements. The proposed fiscal year 2027 capital expenditure budget is approximately $40.4 million and includes funding for projects and programs in various geographic areas of the City.

Projects in this year's CIP Budget have been sorted by the six 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 six AMSs 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, 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.

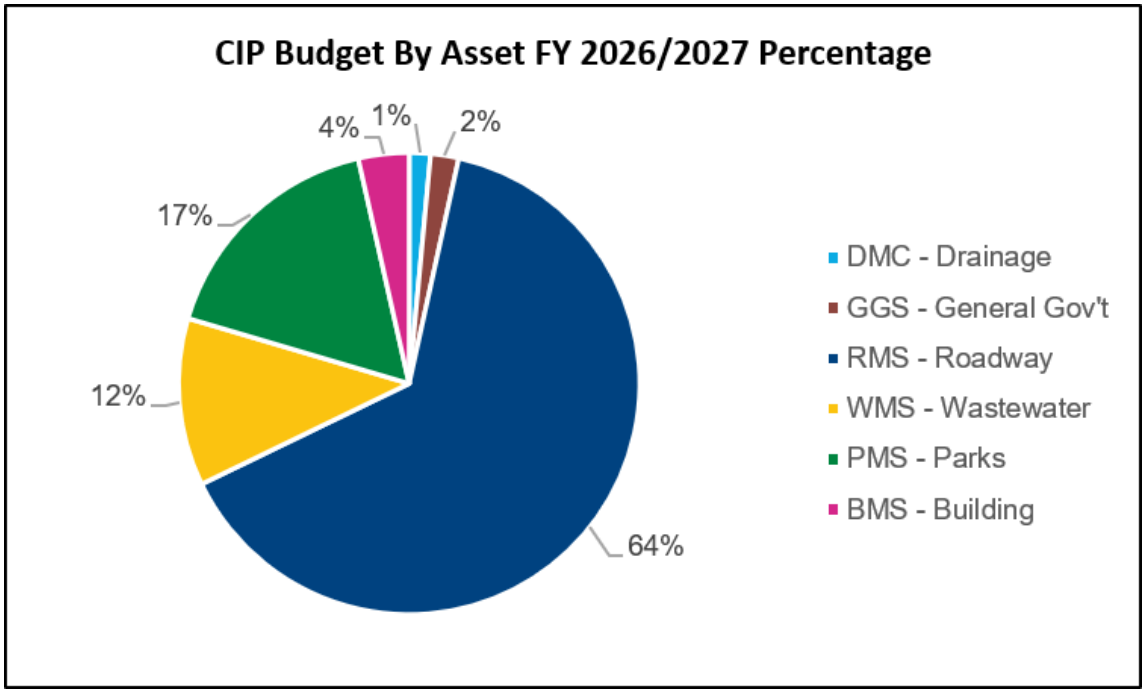
- The Drainage Management System (DMS) is comprised of citywide storm drain facilities.

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

Funding by Asset Management System is summarized below:



CIP Budget By Asset FY 2026/2027

Asset Management System	Percentage	Total
DMC - Drainage	1.49%	$ 600,000
GGS - General Gov't	1.97%	$ 793,135
RMS - Roadway	64.37%	$ 25,979,207
WMS - Wastewater	11.73%	$ 4,735,000
PMS - Parks	16.89%	$ 6,818,000
BMS - Building	3.55%	$ 1,433,334
Grand Total	**100.00%**	**$ 40,358,676**

FY 2026-2027 Capital Improvement Project
Funding Summary By Asset

Project ID	Project Name	Asset Management System	Project Cost
BMS - Building			
GGV0234	Public Building Repairs (Measure P)	BMS - Building	$133,334
GGV0281	Lauderbach Facility Repairs	BMS - Building	$250,000
GGV0282	Ken Lee Housing Homelessness Services Building	BMS - Building	$1,050,000
		Total Appropriated:	**$1,433,334**
DMS - Drainage			
DRN0218	Storm Drain Fee Update	DMS - Drainage	$100,000
DRN0224	Drainage Master Plan Update	DMS - Drainage	$500,000
		Total Appropriated:	**$600,000**
GGS - General Government			
CTY0202	CIP Advanced Planning	GGS - General Government	$60,000
CTY0219	Pavement Management System	GGS - General Government	$150,000
CTY0245	Survey Records Maintenance	GGS - General Government	$150,000
GGV0236	Citywide Network Replacement	GGS - General Government	$433,135
		Total Appropriated:	**$793,135**
PMS - Parks			
PRK0326	Park Infrastructure (Measure P)	PMS - Parks	$500,000
PRK0341	Patty Davis	PMS - Parks	$1,000,000
PRK0345	MacKenzie Creek Pickleball Courts	PMS - Parks	$950,000
PRK0347	Max Field Renovations	PMS - Parks	$600,000
PRK0348	Santa Venetia Park Ballfield Lighting	PMS - Parks	$600,000
PRK0349	Menzel Field Ballfield Lighting	PMS - Parks	$600,000
PRK0350	Greg Rogers Park Ballfield	PMS - Parks	$2,568,000

Project ID	Project Name	Asset Management System	Project Cost
		Total Appropriated:	**$6,818,000**
		RMS - Roadway	
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	$50,000
STL0430	Street Pavement Rehab Phase II-Measure P	RMS - Roadway	($2,247,912)
STL0451	Bayshore Bikeway Segment 6A	RMS - Roadway	$456,773
STL0463	Pavement Repair Program	RMS - Roadway	$200,000
STL0464	F Street Promenade Phase 1	RMS - Roadway	$1,000,000
STL0478	Street Pavement Rehabilitation Phase III (Measure P)	RMS - Roadway	$2,247,912
STL0480	Third Ave ADA Parking Stalls	RMS - Roadway	$1,000,000
STL0482	Anita St and Industrial Blvd Bicycle and Pedestrian Improvements	RMS - Roadway	$651,000
STL0483	Sidewalk Replacement Program FY2026/27	RMS - Roadway	$500,000
STL0484	ADA Pedestrian Curb Ramps FY2026/27	RMS - Roadway	$350,000
STL0485	Pavement Maintenance FY2026/27	RMS - Roadway	$1,032,795
STL0486	RMRA Pavement Maintenance FY2026/27	RMS - Roadway	$1,881,132
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	$100,000
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS - Roadway	$250,000
STM0418	RMRA Pavement Rehabilitation FY2026/27	RMS - Roadway	$6,595,697
STM0420	Pavement Major Rehabilitation FY2026/27	RMS - Roadway	$4,878,910
TRF0357	SR125 Corridor and Arterial Operations	RMS - Roadway	$100,000
TRF0413	High-Visibility Crosswalks at Controlled Intersections Program	RMS - Roadway	$0
TRF0423	Traffic Signals Systems and Communications Upgrade	RMS - Roadway	$100,000
TRF0444	Traffic Data Collection Program	RMS - Roadway	$150,000
TRF0445	Interagency Transportation Planning and Coordination Program	RMS - Roadway	$100,000
TRF0446	Traffic Operations Investigation Program	RMS - Roadway	$400,000

Project ID	Project Name	Asset Management System	Project Cost
RMS - Roadway			
TRF0447	Traffic Signal Operations Program	RMS - Roadway	$800,000
TRF0448	Signs/Striping Implementation Program	RMS - Roadway	$50,000
TRF0449	Minor Signals/Lighting Upgrade Program	RMS - Roadway	$420,000
TRF0450	Street Light Installations at Various Locations	RMS - Roadway	$537,000
TRF0451	Traffic Signal Modification at Orange Avenue at Max Avenue	RMS - Roadway	$300,000
TRF0452	Olympic Parkway Corridor Safety Enhancements	RMS - Roadway	$2,015,900
TRF0453	Flashing Beacon to Pedestrian Hybrid Beacon Upgrades	RMS - Roadway	$1,000,000
TRF0454	Signalized Intersection Collision Countermeasures at Four Locations	RMS - Roadway	$760,000
TRF0455	East J Street Guardrail Intersection Improvements	RMS - Roadway	$300,000
		Total Appropriated:	**$25,979,207**
WMS - Wastewater			
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS - Wastewater	$3,000,000
SWR0335	Sewer System Monitoring Program	WMS - Wastewater	$150,000
SWR0337	Third Avenue Alley Sewer Extension	WMS - Wastewater	$500,000
SWR0338	F Street Sewer Study	WMS - Wastewater	$60,000
SWR0339	Wastewater Infrastracture Planning Program	WMS - Wastewater	$125,000
SWR0340	Sewer Maintenance Hole Rehabilitation FY2026/27	WMS - Wastewater	$400,000
SWR0341	Sewer Main Rehabilitation FY2026/27	WMS - Wastewater	$500,000
		Total Appropriated:	**$4,735,000**
		Total Budget:	**$40,358,676**

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	65	80
Collectors	85	243	62	80
Residential/ Local	308	624	73	80
Alleys/Other	10	20	36	--
TOTAL NETWORK	**462**	**1,178**	**68**	**80**
Date: April 13, 2026				

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.

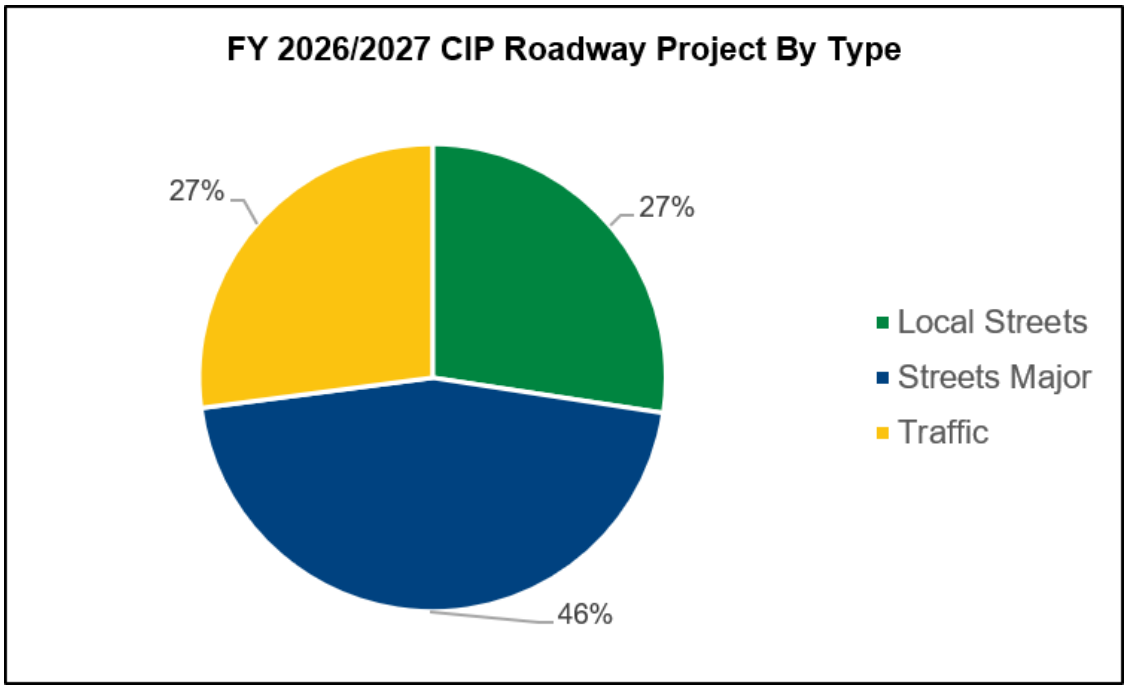
In Fiscal Years 2017/18 and 2018/19, per the Measure P requirements, nearly $19 million of Measure P funds were programmed solely for the rehabilitation of the lowest PCI rated "Residential & Local" roadways. The 10-year Measure P temporary sales tax began in April 2017 and will end in March of 2027. 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.

Proposed Projects

In general, the majority of CIP funding is focused on the RMS. In Fiscal Year 2026/27, the total amount programmed for Roadway projects is approximately $26 million, which represents approximately 64% of the proposed CIP budget. Project types within the RMS are Major Streets, Local Streets, and Traffic. The following chart and table summarize the funding by these project types.



Project Type	Percentage	Amount
Local Streets	27.41%	$ 7,121,700
Streets Major	45.52%	$ 11,824,607
Traffic	27.07%	$ 7,032,900
Total	**100.00%**	**$ 25,979,207**

Major Streets

The Heritage Road Bridge Replacement Project is a multi-phase capital project currently supported by a combined budget of approximately $62 million, funded primarily through the Highway Bridge Replacement Program (HBP) and Transportation Development funds. To date, over $26.8 million has been expended, and an additional $26.6 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 $42 million in HBP grant funding has been programmed to support the bridge replacement, with no new HBP funds being programmed as part of the FY 2027 CIP Program.

Approximately $4.8 million is programmed in FY 2027 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 $150,000 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 2027 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 $1.2 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 $5.6 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 $2.8 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 $3.7 million is programmed in FY 2027 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 2027 programming for traffic projects includes the creation of new CIP projects, which provide for intersection improvements at F Street and Church Avenue, SR125 Corridor and Arterial Operations, Olympic Parkway Corridor Safety Enhancements, and East J Street Guardrail and Intersection Improvements. 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 2026-2027 Capital Improvement Program
Roadway Projects

Project ID	Project Name	Asset Management System	Project Cost
Local Streets			
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	$50,000.00
STL0430	Street Pavement Rehab Phase II- Measure P	RMS - Roadway	($2,247,912.00)
STL0451	Bayshore Bikeway Segment 6A	RMS - Roadway	$456,773.00
STL0463	Pavement Repair Program	RMS - Roadway	$200,000.00
STL0464	F Street Promenade Phase 1	RMS - Roadway	$1,000,000.00
STL0478	Street Pavement Rehabilitation Phase III (Measure P)	RMS - Roadway	$2,247,912.00
STL0480	Third Ave ADA Parking Stalls	RMS - Roadway	$1,000,000.00
STL0482	Anita St and Industrial Blvd Bicycle and Pedestrian Improvements	RMS - Roadway	$651,000.00
STL0483	Sidewalk Replacement Program FY2026/27	RMS - Roadway	$500,000.00
STL0484	ADA Pedestrian Curb Ramps FY2026/27	RMS - Roadway	$350,000.00
STL0485	Pavement Maintenance FY2026/27	RMS - Roadway	$1,032,795.00
STL0486	RMRA Pavement Maintenance FY2026/27	RMS - Roadway	$1,881,132.00
		Total Appropriated:	**$7,121,700.00**
Major Streets			
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	$100,000.00
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS - Roadway	$250,000.00
STM0418	RMRA Pavement Rehabilitation FY2026/27	RMS - Roadway	$6,595,697.00
STM0420	Pavement Major Rehabilitation FY2026/27	RMS - Roadway	$4,878,910.00
		Total Appropriated:	**$11,824,607.00**
Traffic			
TRF0357	SR125 Corridor and Arterial Operations	RMS - Roadway	$100,000.00

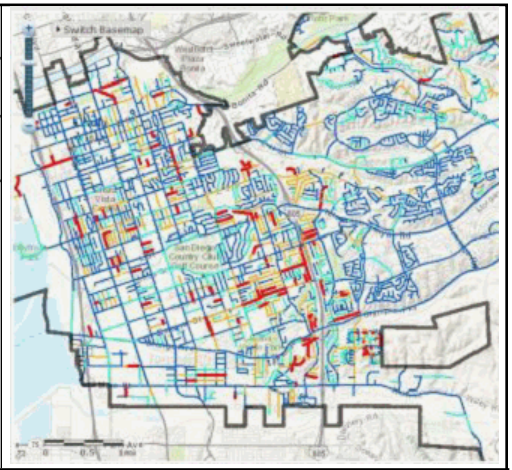
Project ID	Project Name	Asset Management System	Project Cost
	Traffic		
TRF0423	Traffic Signals Systems and Communications Upgrade	RMS - Roadway	$100,000.00
TRF0444	Traffic Data Collection Program	RMS - Roadway	$150,000.00
TRF0445	Interagency Transportation Planning and Coordination Program	RMS - Roadway	$100,000.00
TRF0446	Traffic Operations Investigation Program	RMS - Roadway	$400,000.00
TRF0447	Traffic Signal Operations Program	RMS - Roadway	$800,000.00
TRF0448	Signs/Striping Implementation Program	RMS - Roadway	$50,000.00
TRF0449	Minor Signals/Lighting Upgrade Program	RMS - Roadway	$420,000.00
TRF0450	Street Light Installations at Various Locations	RMS - Roadway	$537,000.00
TRF0451	Traffic Signal Modification at Orange Avenue at Max Avenue	RMS - Roadway	$300,000.00
TRF0452	Olympic Parkway Corridor Safety Enhancements	RMS - Roadway	$2,015,900.00
TRF0453	Flashing Beacon to Pedestrian Hybrid Beacon Upgrades	RMS - Roadway	$1,000,000.00
TRF0454	Signalized Intersection Collision Countermeasures at Four Locations	RMS - Roadway	$760,000.00
TRF0455	East J Street Guardrail Intersection Improvements	RMS - Roadway	$300,000.00
		Total Appropriated:	**$7,032,900.00**
		Total Budget:	**$25,979,207.00**

City of Chula Vista

FY 2026/27-FY 2030/31 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:	$3,006,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$2,256,000	$150,000	$150,000	$150,000	$150,000	$150,000	$0

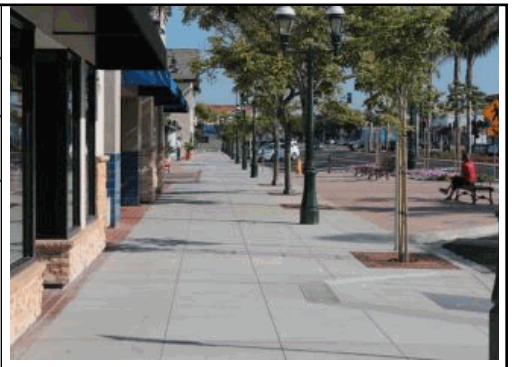
City of Chula Vista

FY 2026/27-FY 2030/31 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:	$500,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$250,000	$50,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Street Pavement Rehab Phase II- Measure P
Project No: STL0430

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Pavement rehabilitation on various streets based on recommendations from the City's Pavement Management System for streets with pavement condition index (PCI) ranging from 0 to 25.



Justification:	One of the greatest challenges a city faces is maintaining, preserving, and restoring its paved streets. The City utilizes the Streetsaver Pavement Management System to develop a multi-year pavement preservation program. Through this system, city streets are given a Pavement Condition Index (PCI). This project will focus on the rehabilitation of residential streets with PCI's ranging from 0 to 25. This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary in order to extend the roadway life in a cost- effective manner, maintain safe roadway travel conditions and avoid further deterioration of pavement and base material.		
Total Estimated Cost:	($2,247,912) *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: This project is funded through Measure P. If sufficient funds are available, additional streets with PCI's ranging from 26 t	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	($2,247,912)	$0	$0	$0	$0	$0

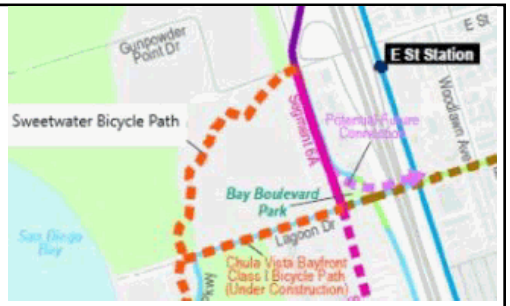
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Bayshore Bikeway Segment 6A
Project No: STL0451

Project Location:	MTS SDG&E and the Coronado Branch Line Railroad Corridors parallel to and west of Bay Boulevard from E Stre
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project includes the construction of 1/4 mile of a Class I bike path within an inactive railroad corridor, installation of a prefabricated bridge, installation of high-visibility crosswalk, and installation of a new pedestrian/bike HAWK signal at Lagoon Drive.



Justification:	This project will install a bike path per the Chula Vista's 2020 Active Transportation Plan (Multi-Use Path, Rank #5), 2011 Bikeway Master Plan (Class 1 , Rank#1) and the 2014 WTDIF Nexus Study Update BP-1 project. The proposed project scope helps fill a critical gap in the overall San Diego Bayshore Bikeway which spans through the cities of San Diego, National City, Chula Vista, Imperial Beach, and Coronado. The goal for this project supports the Strong and Secure Neighborhood Strategy.		
Total Estimated Cost:	$4,266,773 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
736957	Active Transportation Grant	$3,010,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$695,250	$0	$0	$0	$0	$0	$0
590923	WTDIF RAS CIP	$104,750	$456,773	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Pavement Repair Program
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:	$1,700,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$600,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$100,000	$200,000	$200,000	$200,000	$200,000	$200,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

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

Project Location:	F Street from Bay Boulevard to Broadway
Department Responsible:	Engineering
Project Intents:	Capacity
Project Description:	Project will complete the design and construction of street improvements of F Street from Bay Boulevard to Broadway per the F Street Promenade Streetscape Master Plan (January 2018). The project will construct a roundabout at Bay Boulevard and narrow F Street to allow for a multi-purpose path on each side of the street. Promenade improvements on inactive F Street railroad bridge over I-5.



Justification:	The project will complete Phase 1 of the F Street Promenade Streetscape Master Plan. The goal for this project supports the Strong and Secure Neighborhood Strategy by providing improved bicycle and pedestrian facilities to connect the Chula Vista Bayfront to Downtown Chula Vista.		
Total Estimated Cost:	$1,000,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion of the project, the improvements will require routine street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
590923	WTDIF RAS CIP	$0	$1,000,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Street Pavement Rehabilitation Phase III (Measure P)
Project No: STL0478

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Pavement rehabilitation on various streets based on recommendations from the City's Pavement Management System for streets with pavement condition index (PCI) ranging from 0 to 50.



Justification:	One of the greatest challenges a city faces is maintaining, preserving, and restoring its paved streets. The City utilizes the Streetsaver Pavement Management System to develop a multi-year pavement preservation program. Through this system, city streets are given a Pavement Condition Index (PCI). This project will focus on the rehabilitation of residential streets with PCI's ranging from 0 to 50. This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary in order to extend the roadway life in a cost- effective manner, maintain safe roadway travel conditions and avoid further deterioration of pavement and base material.		
Total Estimated Cost:	$2,247,912 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	$2,247,912	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Third Ave ADA Parking Stalls
Project No: STL0480

Project Location:	Third Ave
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Design and construction of accessible parking stalls compliant with Americans with Disabilities Act Public Rights of Way Accessibility Guidelines for applicable blocks in the vicinity of Third Avenue Village.



Justification:	The Americans with Disabilities Act (ADA) Public Right of Way Accessibility Guidelines (PROWAG) require that a portion of on-street parking designated by signage and/or pavement markings be accessible (R211 and R310). Establishing additional accessible stalls along Third Avenue will enhance mobility and convenience for residents and visitors, ensure equitable access to the Third Avenue Village area, and demonstrate the City's commitment to maintaining compliance with federal standards. Funding is proposed from the Parking Meter Fund (Fund 241), consistent with its intended use to support parking access and related improvements.		
Total Estimated Cost:	$1,100,000 *(includes 5-year plan allocations)*	Project Type:	Local Streets
Estimated Operation and Maintenance Cost:	$0	Note: Upon completion, the improvements will require routine parking stall maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
241357	Parking Meter	$100,000	$200,000	$0	$0	$0	$0	$0
227355	TransNet	$0	$800,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Anita St and Industrial Blvd Bicycle and Pedestrian Improvements
Project No: STL0482

Project Location:	Anita St and Industrial Blvd
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Project includes bicycle and pedestrian improvements to close gaps in regional connectivity and promote use of transit. This project is listed in RTIP, CHV99



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 sidewalk and bicycle links will increase the mobility of all citizens, as well as promote the use of transit.		
Total Estimated Cost:	$651,000 *(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 and sidewalk maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
736957	Active Transportation Grant	$0	$266,000	$0	$0	$0	$0	$0
227355	TransNet	$0	$385,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Sidewalk Replacement Program FY2026/27
Project No: STL0483

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. The priority locations are established by Public Works Streets Division.



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:	$2,500,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: ADA Pedestrian Curb Ramps FY2026/27
Project No: STL0484

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



Justification:	The 2020 Active Transportation Plan serves as a combined update to both the Pedestrian and Bikeway Master Plans, with a goal to promote and upgrade pedestrian and bicycle transportation connectivity within the City in accordance with complete streets principles. This project supports Strong and Secure Neighborhoods since the construction of missing pedestrian ramps will increase the mobility of all citizens and assist in bringing the City in compliance with the Americans with Disabilities Act.		
Total Estimated Cost:	$1,750,000 *(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 and sidewalk maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$350,000	$350,000	$350,000	$350,000	$350,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Pavement Maintenance FY2026/27
Project No: STL0485

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:	$7,432,795 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$1,032,795	$1,600,000	$1,600,000	$1,600,000	$1,600,000	$0

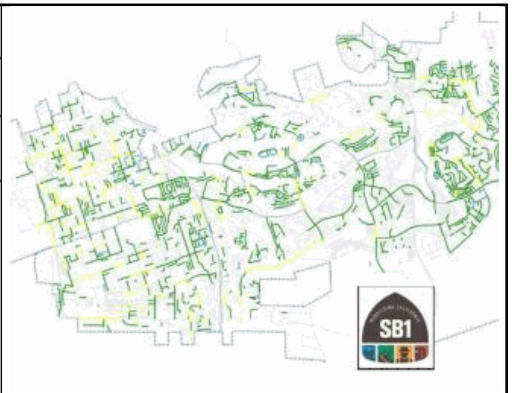
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Maintenance FY2026/27
Project No: STL0486

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



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the maintenance of existing pavements is necessary to extend roadway life in a cost-effective manner, maintain safe roadway travel conditions, and avoid further deterioration of pavement and base material. This project prolongs the life of existing pavements by 7-10 years for a fraction of what it would cost to rehabilitate the street once it reached failure.		
Total Estimated Cost:	$7,081,132 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$1,881,132	$1,300,000	$1,300,000	$1,300,000	$1,300,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Bikeway Facilities Gap Program
Project No: STM0369

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Annual program provides preliminary engineering work, environmental documents, design documents, including signing and striping plans, and analysis/acquisition of right-of-way for missing bicycle facilities, so that construction funding can be pursued through grants with Caltrans (ATP & BTA) and SANDAG (TransNet). General facility maintenance for new & replacement bike signage, detection devices, technology, data collection, pavement markings, sweeping, foliage trimming and other related expenses to keep bikeway facilities operational. This project is listed in RTIP, CHV35.



Justification:	The project supports the Strong and Secure Neighborhoods Strategic Goal as the City of Chula Vista Bikeway Facilities cover an area of over 50-square miles ensuring that city roadways are safe for all users. This project would allow for all work to be completed in order to pursue construction grant funding via Caltrans and/or SANDAG.		
Total Estimated Cost:	$1,495,000 *(includes 5-year plan allocations)*	Project Type:	Major Streets
Estimated Operation and Maintenance Cost:	$0	Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.	

Source Of Funding

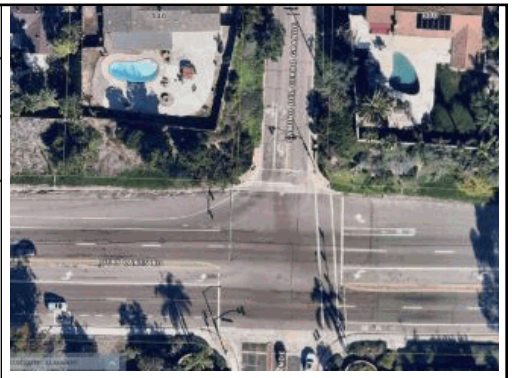
Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$995,000	$100,000	$100,000	$100,000	$100,000	$100,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

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

Project Location:	Otay Lakes Road at Camino Del Cerro Grande & Ridgeview Way	
Department Responsible:	Engineering	
Project Intents:	Level of Service	
Project Description:	Project includes the installation of connecting Americans with Disabilities Act (ADA) sidewalk paths, curb ramps and other pedestrian and intersection improvements.	
Justification:	This project supports the Strong and Secure Neighborhood Strategy. The project will relocate bus stop location to near side and provide an improve safe path for pedestrians utilizing the public transit system.	
Total Estimated Cost:	$150,000 *(includes 5-year plan allocations)*	Project Type: Major Streets
Estimated Operation and Maintenance Cost:	$0	Note: Note: No Construction. Project consists of design, special studies, planning or asset inventories, etc.

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$150,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

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

Project Location:	Bay Boulevard North and South of L Street.
Department Responsible:	Engineering
Project Intents:	Capacity
Project Description:	Design and construction of missing curb, gutter, sidewalk, and guardrail improvements on Bay Boulevard north of L Street. Preliminary Engineering programmed in FY2027. Construction funding to be programmed in FY2028.



Justification:	This project supports the strong and Secure Neighborhoods Strategic Goal as the installation of the missing curb, gutter and sidewalk will allow a continuous path of pedestrian access on Bay Boulevard from L Street to south of L Street I-5 ramp.		
Total Estimated Cost:	$2,150,000 *(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 and sidewalk maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$250,000	$1,750,000	$0	$0	$0	$0
227355	TransNet	$150,000	$0	$0	$0	$0	$0	$0

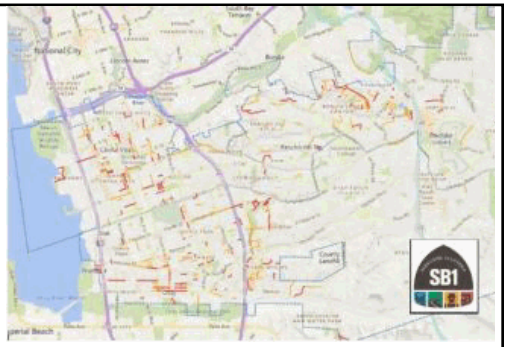
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: RMRA Pavement Rehabilitation FY2026/27
Project No: STM0418

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:	$30,595,697 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$6,595,697	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Pavement Major Rehabilitation FY2026/27
Project No: STM0420

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



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the rehabilitation of existing pavements is necessary to extend roadway life of streets in a cost-effective manner, maintain safer driving conditions and avoid further deterioration of pavement and base material. This Pavement Major Rehabilitation Project may extend street life by up to 15-20 years resulting in maintenance cost savings in the future.		
Total Estimated Cost:	$30,078,910 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$4,878,910	$6,300,000	$6,300,000	$6,300,000	$6,300,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: SR125 Corridor and Arterial Operations
Project No: TRF0357

Project Location:	SR125 Corridor
Department Responsible:	Public Works
Project Intents:	Efficiency
Project Description:	State Route 125 Corridor Improvements and Arterial Operations at interchanges



Justification:	Pursuant to a maintenance agreement with Caltrans, the City of Chula Vista maintains the traffic signals at ramps along SR-125. This project supports the ongoing operation and maintenance of the arterials and traffic signals that serve the SR-125 ramps as well as minor modifications to this infrastructure in coordination with Caltrans and SANDAG, as needed.		
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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$100,000	$100,000	$100,000	$100,000	$100,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: High-Visibility Crosswalks at Controlled Intersections Program
Project No: TRF0413

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Revitalization
Project Description:	Install ladder continental crosswalks at all signalized and stop controlled intersections throughout the city.



Justification:	Project will install continental style crosswalks to make them more visible to motorists and improve safety. This program supports the Strong and Secure Neighborhoods by improving the safety for pedestrians at intersections.		
Total Estimated Cost:	$210,000 *(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 and sidewalk maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$210,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Traffic Signals Systems and Communications Upgrade
Project No: TRF0423

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	This project will provide traffic signal system communication through fiber optic and/or wireless broadband and implement ethernet communications along various corridors throughout the City with upgrades to existing legacy traffic signal controllers.



Justification:	Per the City's Traffic Signal Communications Master Plan, this project will improve the existing traffic signal communication network and to replace legacy equipment. This project supports the Strong and Secure Neighborhoods Strategic Goal by ensuring that the City's roadways are safe and more responsive to road user demands.		
Total Estimated Cost:	$450,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$350,000	$100,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Corridor Upgrade along Otay Lakes Road
Project No: TRF0426

Project Location:	Otay Lakes Road from La Media Road to Eastlake Parkway
Department Responsible:	Engineering
Project Intents:	Capacity
Project Description:	This project will expand on recent traffic signal system upgrades along the Telegraph Canyon Road and Otay Lakes Road corridors that front Southwestern College (in addition to East H Street), allowing for fully modernized traffic signal coordination to extend across SR-125 to Eastlake Parkway.



Justification:	This project extends the City's existing upgraded signal control system along a major corridor linking the easterly portions of the City to I-805 and represents a continuation of the existing upgraded traffic signal corridor where traffic volumes are significant, which supports the Strong and Secure Neighborhoods Strategic Goal. Goal.		
Total Estimated Cost:	$450,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$100,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$350,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Pedestrian Improvements at F Street & Church Avenue
Project No: TRF0429

Project Location:	F Street and Church Avenue
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Design and construction of enhancements to existing pedestrian crossings at the intersection of F Street and Church Avenue.



Justification:	This project enhances pedestrian and vehicle safety at the intersection of F Street and Church Avenue and was developed through correspondence with residents and engineering evaluation to better serve various transport modes. It supports the Strong and Secure Neighborhoods Strategic Goal, which includes improving City infrastructure through the Asset Management Program.		
Total Estimated Cost:	$730,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$400,000	$0	$0	$0	$0	$0	$0
227355	TransNet	$330,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Traffic Data Collection Program
Project No: TRF0444

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Annual program to fund the gathering of traffic data related to speed, volume, turning movement counts , gap acceptance, parking utilization, origin-destination, and other traffic patterns to inform traffic studies.



Justification:	This annual ongoing project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects informed by this data 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:	$390,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$150,000	$60,000	$60,000	$60,000	$60,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Interagency Transportation Planning and Coordination Program
Project No: TRF0445

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Annual program to fund coordination with partner agencies such as SANDAG, Caltrans, MTS, the Cities of San Diego and National City, and County of San Diego in regional infrastructure planning and projects at Chula Vista's City limits. This program accounts for preparation and review of traffic studies, transportation forecasting, intersection analysis as well as improvement plans.



Justification:	This annual ongoing project supports the Strong and Secure Neighborhoods Strategic Goal as the studies and projects involved in this program inform regional infrastructure planning and ensures that Chula Vista's interests are brought to partner agencies undertaking regional transportation projects as well as transportation projects that interface with Chula Vista.		
Total Estimated Cost:	$180,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$100,000	$20,000	$20,000	$20,000	$20,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Traffic Operations Investigation Program
Project No: TRF0446

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 Traffic Safety Commission regarding traffic related issues) throughout the City including in school zones. 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 Traffic 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.



Justification:	This annual ongoing project addresses the challenges of a growing transportation network and assists with the reduction of speed and impelmentation of collision countermeasures throughout the City. This project supports the Healthy Community and Strong and Secure Neighborhoods Strategic Goal by implementing measures to counter traffic collisions.		
Total Estimated Cost:	$2,000,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$400,000	$400,000	$400,000	$400,000	$400,000	$0

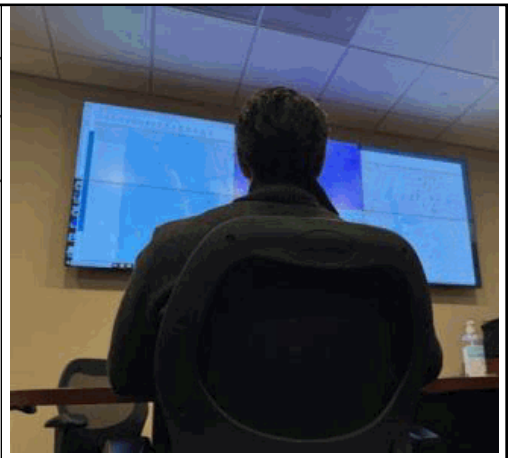
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Operations Program
Project No: TRF0447

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Provision of consultant services and/or staff efforts in addition to communications, detection, and control upgrades 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.



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 program supports the Strong and Secure Neighborhood Strategic Goal by ensuring that the City's roadways are safe.		
Total Estimated Cost:	$3,400,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$800,000	$650,000	$650,000	$650,000	$650,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Signs/Striping Implementation Program
Project No: TRF0448

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.



Justification:	Program will allow modification of existing striping and signage at various locations in an effort to enhance multimodal service and traffic flow on the roadways, which supports the Strong and Secure Neighborhoods Strategic Goal.		
Total Estimated Cost:	$250,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Signals/Lighting Minor Upgrade Program
Project No: TRF0449

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Revitalization
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.



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 efficiently.		
Total Estimated Cost:	$2,100,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$420,000	$420,000	$420,000	$420,000	$420,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Street Light Installations at Various Locations
Project No: TRF0450

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This project will install new street light poles and conduits at 10 locations in western Chula Vista where existing infrastructure requires installation of new poles.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal by installing street lights at residential locations including at a school, a park, and major arterial roadway where such lights do not currently exist.		
Total Estimated Cost:	$537,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$537,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Traffic Signal Modification at Orange Avenue at Max Avenue
Project No: TRF0451

Project Location:	Orange Avenue at Larkhaven Drive and Max Avenue
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This project will replace the existing traffic signal located at the intersection of Orange Avenue and Max Avenue to current state and City standards and will incude left turn arrow movements on eastbound and westbound Orange Avenue. This project also includes median modifications on Orange Avenue at Max Avenue and Larkhaven Drive.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal by permanently implementing fully protected left turn movements through the intersection in accordance with current standards and ensuring that all permitted movements have adequate sight visibility.		
Total Estimated Cost:	$980,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$300,000	$680,000	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Olympic Parkway Corridor Safety Enhancements
Project No: TRF0452

Project Location:	Olympic Parkway from Brandywine Avenue to Eastlake Parkway
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This project will install various traffic calming and bicycle and pedestrian safety measures throughout the corridor including separated bike lanes, variable speed feedback signs, and high-visibility crosswalks and signage.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal by implementing traffic calming collision countermeasures on a high-speed expressway corridor while providing for protected bike lanes to support the City's Complete Streets policy.		
Total Estimated Cost:	$2,515,900 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
736952	Highway Safety Improvement Program (HSIP)	$0	$1,760,310	$0	$0	$250,000	$250,000	$0
227355	TransNet	$0	$255,590	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Flashing Beacon to Pedestrian Hybrid Beacon Upgrades
Project No: TRF0453

Project Location:	Fourth Avenue at Davidson Street and Fourth Avenue at Park Way, Broadway at Chula Vista Street
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This project will upgrade existing pedestrian-activated flashing beacon crossings to pedestrian-activate d hybrid beacons that will stop traffic for pedestrians to cross as they now meet warrant criteria for such crossings. Candidate crossings are located on Fourth Avenue at Davidson Street, Fourth Avenue at Park Way, and Broadway at Chula Vista Street.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal by upgrading existing crossings that have flashing beacons to alert drivers of the presence of a pedestrian to become hybrid beacons that stop vehicular traffic for pedestrians to cross. These crossings now meet the criteria for hybrid beacons.		
Total Estimated Cost:	$1,000,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
227355	TransNet	$0	$1,000,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Intersection Collision Countermeasures at Four Locations
Project No: TRF0454

Project Location:	Palomar St at Industrial Blvd; Telegraph Canyon Rd at Heritage Rd; Telegraph Canyon Rd at Paseo Ladera; and Thi
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Install improvements at intersections with highest number of incidents with the intent to reduce future collisions. Includes traffic signal modifications, adjustments to traffic signal timing, modifications to hardscape improvements, and/or modifications to striping and pavement markings.



Justification:	Staff evaluated vehicular accident data provided by the Police Department for the intersections with the highest number of incidents across the City during calendar 2024. Based on a preliminary evaluation of the top intersections, this project would fund various modifications to the intersections intended to reduce the number of incidents at these locations.		
Total Estimated Cost:	$760,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$461,000	$0	$0	$0	$0	$0
227355	TransNet	$0	$299,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: East J Street Guardrail and Intersection Improvements
Project No: TRF0455

Project Location:	East J Street between Nolan and Nacion Avenues
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This project constructs a guardrail along the slope of the north frontage of East J Street from near Nolan Avenue to Nacion Avenue including pedestrian crossing improvements at Nacion Avenue.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal by enhancing vehicle and pedestrian safety.		
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 street maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$300,000	$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 Wastewater Engineering Section will continue to track water usage trends, changes in land use and population projections to validate current generation rates and project the ultimate need for the City.

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

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

Proposed Projects

Sewer Projects

The appropriation for Wastewater Management System (WMS) is $4.7 million, which represents about 11.73% of the proposed CIP budget. This funding supports five new sewer infrastructure projects focused on rehabilitation, condition assessment, and system monitoring.

The FY 2027 CIP program for sewer projects includes $500,000 million for the Sewer Main Rehabilitation FY2026/27 project, which will repair and renew priority segments of the collection system. The City will also invest $400,000 in the rehabilitation of deteriorated sewer maintenance holes to ensure structural integrity, and $150,000 to install semi-permanent monitoring equipment throughout the collection system, enhancing early detection of potential failures.

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 2027 CIP.

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

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

Project Location:	Olympic Parkway at Concord Way
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Project will complete reaches P253R-P270 Olympic Parkway west of Brandywine Ave and reaches P270 to P350 Olympic Parkway east of Brandywine Ave which need to be upsized from an 18-inch diameter pipe to a 21-inch diameter pipe based on near-term anticipated development flows. This project includes planning, design and construction.



Justification:	Based on anticipated growth, this section of pipeline has almost reached its capacity and needs upsizing. Funding is based on recent cost estimates for the update to the Poggi Canyon Sewer DIF. 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:	$5,193,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
430766	Poggi Canyon Sewer Basin DIF	$2,193,000	$0	$0	$0	$0	$0	$0
428768	Sewer Facility Replacement	$0	$3,000,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 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-ti me 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:	$1,200,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
428768	Sewer Facility Replacement	$450,000	$150,000	$150,000	$150,000	$150,000	$150,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Third Avenue Alley Sewer Extension
Project No: SWR0337

Project Location:	Alley off of F street and 3rd Avenue
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Extension of sewer main in alley so that businesses connect individually instead of through a common lateral. Preliminary Engineering programmed in FY2027. Construction funding to be programmed in FY2028.



Justification:	Currently 19 businesses connect to the wastewater main through a common lateral. The main wastewater line needs to be extended so that each business has its own connection in the main line otherwise the potential for a backup or major spill exists.		
Total Estimated Cost:	$500,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
428768	Sewer Facility Replacement	$0	$500,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: F Street Sewer Study
Project No: SWR0338

Project Location:	F street and Beech Ave
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	To determine feasibility of rerouting sewer flows from 6 inch main on beech to 8 inch main on F in order to alleviate restrictions caused by smaller diameter pipe



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. Existing 6" VCP with root intrusion and multiple 90-degree bends causing backups and potential spills. Also 6"line nearly impossible to maintain and clean.		
Total Estimated Cost:	$60,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
428768	Sewer Facility Replacement	$0	$60,000	$0	$0	$0	$0	$0

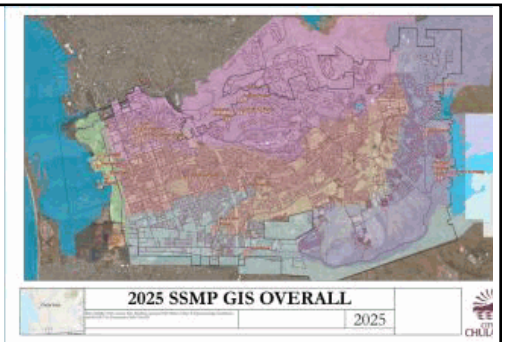
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Wastewater Infrastructure Planning Program
Project No: SWR0339

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Annual program to manage wastewater asset inventories and special studies to identify current and future needs.



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:	$625,000 *(includes 5-year plan allocations)*	Project Type:	Sewer
Estimated Operation and Maintenance Cost:	$125,000	Note: No Construction. Project consists of design, special studies, inspections, planning or asset inventories, etc.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
428768	Sewer Facility Replacement	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Sewer Maintenance Hole Rehabilitation FY2026/27
Project No: SWR0340

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Efficiency
Project Description:	Annual citywide project to repair, renew and/or replace deteriorating sewer access covers and maintenance holes focusing on ensuring structural integrity and functionality within the sewer collection system. The City has inspected and evaluated the condition of these structures to prioritize replacement or rehabilitation.



Justification:	The improvements are necessary because failure of any sewer maintenance holes 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 supports the City's Strategic Goal of ensuring a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	$2,000,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
428768	Sewer Facility Replacement	$0	$400,000	$400,000	$400,000	$400,000	$400,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Sewer Main Rehabilitation FY2026/27
Project No: SWR0341

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Asset Failure
Project Description:	Annual project to repair, renew and/or replace sewer pipe within the collection system. The Sewer Pipeline Rehabilitation Project may extend pipe life by up to 40-60 years; thereby preventing sewer spills in the future. The City has inspected and evaluated the condition of theses structures to prioritize rehabilitation.



Justification:	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 supports the City's Strategic Goal of ensuring a sustainable and well-maintained infrastructure to provide safe and appealing communities to live, work, and play.		
Total Estimated Cost:	$2,500,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
428768	Sewer Facility Replacement	$0	$500,000	$500,000	$500,000	$500,000	$500,000	$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 was enacted for satisfactory pipes and the maintenance project moved forward in Spring of 2026. Compromised CMP poses a high-risk liability to the City including property damage and safety issues. Historically, 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 five 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 2015 Statewide Trash Amendments to the Water Quality Control Plan for Ocean Waters of California (Ocean Plan) 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 reduce the amount of trash infiltrating local creeks, rivers, and San Diego Bay.

Studies

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

Proposed Projects

The total appropriation for Drainage Management System (DMS) projects is approximately $600,000, representing 1.49% of the total FY 2027 CIP budget.



The FY 2027 Capital Improvement Program includes projects that support condition assessments, permitting, and the rehabilitation of critical storm drain infrastructure across the City.

No FY27 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 2027 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 reduce unexpected failures.

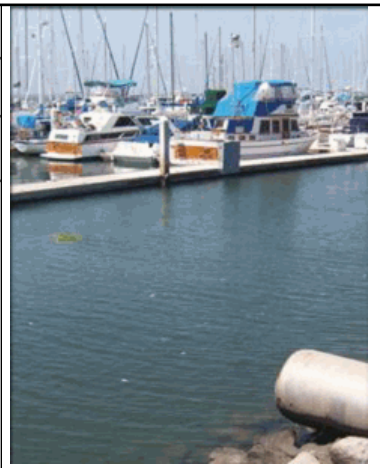
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Storm Drain Fee Update
Project No: DRN0218

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Update the existing Storm Water Management and Drainage Funding Report to analyze and provide recommendations regarding the current and projected funding shortfall and revenue collected from the Storm Drain Fee. Implement additional phases to move forward with study implementation.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the study update and subsequent phases will provide a path to a sustainable funding source for the City's compliance with the storm water permit, storm drain maintenance, and provide funding for drainage/storm water CIPs.		
Total Estimated Cost:	$500,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
0901062	General Fund/Safe Fund	$100,000	$0	$0	$0	$0	$0	$0
301755	Storm Drain Fund	$0	$100,000	$300,000	$0	$0	$0	$0

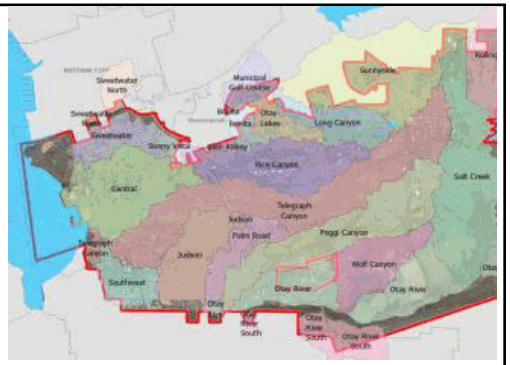
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Drainage Master Plan Update
Project No: DRN0224

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Update the 2005 Drainage Master Plan with current City data.



Justification:	This project supports the Strong and Secure Neighborhoods Strategic Goal as the Drainage Master Plan will help to analyze hydrologic impacts resulting from land use changes associated with the City's General Plan, to provide an overall hydrologic analysis for existing backbone drainage infrastructure throughout the city, to identify existing drainage problems based on field survey during storm events and interviews with City maintenance and operations staff, to improve the City's storm drain database, and provides a means for the City to strategically plan ahead for future CIPs and maintenance of the storm drain system.		
Total Estimated Cost:	$800,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
301755	Storm Drain Fund	$0	$500,000	$300,000	$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 $210 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 $30.9 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.

Proposed Projects

The appropriation for Building Management System (BMS) projects includes approximately $1 million in Measure P funding as part of the Ken Lee Building Renovations project (GGV0282).

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 2026/27-FY 2030/31 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:	$11,301,789 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$11,168,455	$133,334	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Lauderbach Facility Repairs
Project No: GGV0281

Project Location:	333 Oxford Street
Department Responsible:	Public Works
Project Intents:	Revitalization
Project Description:	Facility repairs to Lauderbach Community Center buidling. Necessary repairs include restrooms, electrical, exterior (wood, paint), doors, hardware, interior (paint, flooring), fire/life/safety upgrades, plumbing, windows, ADA, fencing, access control.



Justification:	Facility repairs are necessary to maintain a safe, functional, and accessible public facility. Many building components have reached the end of their useful life, resulting in increased maintenance needs and reduced reliability. Addressing these deficiencies helps prevent more costly emergency repairs, minimizes service disruptions, and ensures the facility continues to support community programs and daily use.		
Total Estimated Cost:	$250,000 *(includes 5-year plan allocations)*	Project Type:	Buildings
Estimated Operation and Maintenance Cost:	$0	Note: Project replaces an existing facility. Upon completion, the new facility will require routine building maintenance.	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	$250,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Ken Lee Building Renovations
Project No: GGV0282

Project Location:	Ken Lee Building
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Building repairs as needed, including: flooring, exterior/interior paint, lighting, furniture, HVAC, fire/life safety, foundation repairs, access control, doors, hardware



Justification:	Facility repairs are necessary to maintain a safe, functional, and accessible public facility. Many building components have reached the end of their useful life, resulting in increased maintenance needs and reduced reliability. Addressing these deficiencies helps prevent more costly emergency repairs, minimizes service disruptions, and ensures the facility continues to support community programs and daily use.		
Total Estimated Cost:	$1,050,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	$1,050,000	$0	$0	$0	$0	$0

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 $16.5 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. 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 smart systems 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 the parks need a variety of repairs. The City is currently resurfacing 28 sports courts at 18 different parks.

Proposed Projects

The FY27 CIP appropriations for Park Management System (PMS) projects is approximately $6,318,000. Selected projects will make necessary field and lighting updates at several parks including $2,568,000 for ballfield updates at Greg Rogers Park.

No new 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.

City of Chula Vista

FY 2026/27-FY 2030/31 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:	$10,343,056 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
273490	CDFF Urban Shade Tree Grant	$177,952	$0	$0	$0	$0	$0	$0
220350	Measure P	$9,665,104	$500,000	$0	$0	$0	$0	$0

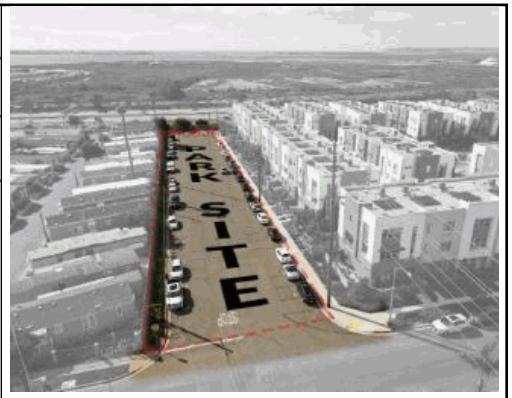
City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Patty Davis Park
Project No: PRK0341

Project Location:	D Street, west of Woodland Avenue
Department Responsible:	Development Services
Project Intents:	Level of Service
Project Description:	Creation of Patty Davis Park including construction of playground areas, a community garden, picnic areas with shelter and a pathway/trail with art, lighting and landscaping throughout the park.



Justification:	Patty Davis Park increases the park acreage in western Chula Vista in accordance with the City's Park and Recreation Master Plan. It also addresses the Healthy Community and Connected Community goals as it seeks to provide passive recreational opportunities for residents and a communal place of gathering.		
Total Estimated Cost:	$3,362,506 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
273490	CDFF Urban Shade Tree Grant	$1,862,506	$0	$0	$0	$0	$0	$0
261390	Sunbow Park Benefit Fees	$0	$1,000,000	$0	$0	$0	$0	$0
716979	Western Parkland Acquisition	$500,000	$0	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: MacKenzie Creek Pickleball Courts
Project No: PRK0345

Project Location:	Mackenzie Creek Park
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Improvements of and new recreation features at Mackenzie Creek Park including constructing additional pickleball courts, installing site lighting and fencing, and concrete, permeable paver, and decomposed granite walkways.



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:	$1,400,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
268ec1	American Rescue Plan Act 2021	$0	$0	$0	$0	$0	$0	$0
713	Capital Improvement Fund	$450,000	$0	$0	$0	$0	$0	$0
261390	Sunbow Park Benefit Fees	$0	$950,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Max Field Renovations
Project No: PRK0347

Project Location:	Max Field / Reisntra Sports Complex
Department Responsible:	Public Works
Project Intents:	Level of Service
Project Description:	Renovation of Max Field/Rienstra Park to address ADA access, parking, drainage, landscaping, and aging infrastructure needs identified in the 2020 accessibility study, including restoring direct access to Loma Verde Recreation Center and enhancing park amenities.



Justification:	A comprehensive accessibility study completed in September 2020 identified deficiencies in ADA access, parking, drainage, landscaping, and existing park infrastructure. The study also highlighted the need to restore direct connectivity to the Loma Verde Recreation Center to improve circulation and user access. This project implements the study's recommendations and addresses aging and underperforming infrastructure to ensure the park can safely and effectively support current and future recreational use.		
Total Estimated Cost:	$600,000 *(includes 5-year plan allocations)*	Project Type:	Parks
Estimated Operation and Maintenance Cost:	$0	Note: The City owns and manages 56 parks that covers approximately 560 acres. Several elements within the parks are in need o	

Source Of Funding

Fund No	Fund Name	Previous	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	$600,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Santa Venetia Park Ballfield Lighting
Project No: PRK0348

Project Location:	Santa Venetia Park
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Install new ballfield lighting at Santa Venetia Park to provide safe, well-lit conditions and extend evening recreational use.



Justification:	Installing new ballfield lighting will expand evening recreational opportunities, improve field accessibility, and better serve community programming needs.		
Total Estimated Cost:	$600,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	$600,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Menzel Field Ballfield Lighting
Project No: PRK0349

Project Location:	Menzel Field/ Eucalyptus Park
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Install new ballfield lighting at Menzel Field to provide safe, well-lit conditions and extend evening recreational use.



Justification:	Installing new ballfield lighting will expand evening recreational opportunities, improve field accessibility, and better serve community programming needs.		
Total Estimated Cost:	$600,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$0	$600,000	$0	$0	$0	$0	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Greg Rogers Park Ballfield Lighting
Project No: PRK0350

Project Location:	Greg Rogers Park
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	Install new ballfield lighting at Greg Rogers Park to provide safe, well-lit conditions and extend evening recreational use.



Justification:	Installing new ballfield lighting will expand evening recreational opportunities, improve field accessibility, and better serve community programming needs.		
Total Estimated Cost:	$2,568,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
261390	Sunbow Park Benefit Fees	$0	$2,568,000	$0	$0	$0	$0	$0

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.

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.

Proposed Projects

The appropriation for General Government System (GGS) projects is approximately $793,000, which represents 1.97% of the proposed CIP budget.

General Government



The City has approximately 164 miles of aboveground electric distribution wires on arterial/collector streets (20A Program) and on local streets (20B Program) with an estimated cost to underground of $275 million. The SDG&E 20A Program Allocation to Chula Vista undergrounding projects is $2 million per year and about 33 miles of arterial/collector streets qualify. Close to $40 million has been expended on underground projects since the 1990's. The California Public Utilities Commission (CPUC) has taken the decision to sunset the 20A Program as of December 31, 2022 and the City is no longer receiving 20A annual allocations. As of Spring 2026, the City's 20A fund allocation has a positive balance of approximately $12 million.

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 in 2023. The cost estimate of UUD #141 was increased to $8.3 million to reflect current design plans and inflationary increases in construction costs. Actual UUD#141 costs will be realized once the undergrounding project advances into construction (estimated FY2027). 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 approximately $600,000. Following the

completion of UUD# 141, F Street Promenade Streetscape – Phase 1 improvements funded will commence with nearly $10 million in Active Transportation Program Grant funds. The utility underground conversion work east of Broadway on UUD# 142 is anticipated to follow UUD#141 completion pending 20A fund balance availability. It is unclear at this time if a new program will be created by the CPUC for the future funding of utility undergrounding projects for local agencies.

The FY27 Capital Improvement Program includes investments in General Government totaling approximately $793,000, supporting advanced planning, technology infrastructure upgrades, and golf course improvements.

City of Chula Vista

FY 2026/27-FY 2030/31 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:	$2,072,717 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
414760	Sewer Service Revenue - 41410	$161,250	$0	$0	$0	$0	$0	$0
227355	TransNet	$1,611,467	$60,000	$60,000	$60,000	$60,000	$60,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 Capital Improvement Program

Project Description Report

Project Name: Survey Records Maintenance
Project No: CTY0245

Project Location:	Citywide
Department Responsible:	Engineering
Project Intents:	Level of Service
Project Description:	This program supports the maintenance and update of the City's survey records through research, digitization, indexing, and organization of historical and current survey documents. Work also includes acquiring and filing newly recorded survey documents from the County of San Diego Survey Records System to keep the City's records current and accessible. In addition, this program supports survey activities related to City-owned properties, including boundary research, field surveys, monument inspection and recovery, and preparation of survey maps, exhibits, and documentation needed to verify and define City property limits.



Justification:	This program aligns with the City's strategic priorities for responsible infrastructure management, efficient service delivery, and protection of public assets. It also helps ensure accurate and accessible survey records that support planning, capital projects, and operational activities. Improving the organization, accessibility, and accuracy of easement, right-of-way, and boundary records will reduce time spent on research and data retrieval while improving the reliability of survey information used to manage City property and support project delivery.		
Total Estimated Cost:	$450,000 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
221351	Gas Tax	$0	$150,000	$75,000	$75,000	$75,000	$75,000	$0

City of Chula Vista

FY 2026/27-FY 2030/31 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:	$2,645,455 *(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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Future
220350	Measure P	$2,212,320	$433,135	$0	$0	$0	$0	$0

GLOSSARY OF FINANCE AND BUDGET TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Revenue – *See* Discretionary Revenues.

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

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

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

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

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

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

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

Operating Budget – Costs associated with the ongoing, 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 2026-2027 Capital Improvement Project Index Page

Project ID	Project Name		Page
Active Transportation Grant			
STL0482	Anita St and Industrial Blvd Bicycle and Pedestrian Improvements	RMS - Roadway	44
Gas Tax			
CTY0245	Survey Records Maintenance	GGS - General Government	102
STL0483	Sidewalk Replacement Program FY2026/27	RMS - Roadway	45
STL0484	ADA Pedestrian Curb Ramps FY2026/27	RMS - Roadway	46
STL0485	Pavement Maintenance FY2026/27	RMS - Roadway	47
STL0486	RMRA Pavement Maintenance FY2026/27	RMS - Roadway	48
STM0406	Bay Boulevard Street Sidewalk Improvements	RMS - Roadway	51
STM0418	RMRA Pavement Rehabilitation FY2026/27	RMS - Roadway	52
TRF0444	Traffic Data Collection Program	RMS - Roadway	59
TRF0454	Signalized Intersection Collision Countermeasures at Four Locations	RMS - Roadway	59
TRF0455	East J Street Guardrail Intersection Improvements	RMS - Roadway	70
HSIP			
TRF0452	Olympic Parkway Corridor Safety Enhancements	RMS - Roadway	67
Measure P			
GGV0234	Public Building Repairs (Measure P)	BMS - Building	85
GGV0236	Citywide Network Replacement	GGS - General Government	103
GGV0281	Lauderbach Facility Repairs	BMS - Building	86
GGV0282	Ken Lee Housing Homelessness Services Building	BMS - Building	87
PRK0326	Park Infrastructure (Measure P)	PMS - Parks	90

Measure P			
PRK0347	Max Field Renovations	PMS - Parks	93
PRK0348	Santa Venetia Park Ballfield Lighting	PMS - Parks	94
PRK0349	Menzel Field Ballfield Lighting	PMS - Parks	95
STL0430	Street Pavement Rehab Phase II- Measure P	RMS - Roadway	38
STL0478	Street Pavement Rehabilitation Phase III (Measure P)	RMS - Roadway	42
Parking Meter Fund			
STL0480	Third Ave ADA Parking Stalls	RMS - Roadway	43
Sewer Fac Replacement			
SWR0311	Poggi Canyon Sewer Improvements on Olympic Parkway at Concord Way	WMS - Wastewater	73
SWR0335	Sewer System Monitoring Program	WMS - Wastewater	74
SWR0337	Third Avenue Alley Sewer Extension	WMS - Wastewater	75
SWR0338	F Street Sewer Study	WMS - Wastewater	76
SWR0339	Wastewater Infrastracture Planning Program	WMS - Wastewater	77
SWR0340	Sewer Maintenance Hole Rehabilitation FY2026/27	WMS - Wastewater	78
SWR0341	Sewer Main Rehabilitation FY2026/27	WMS - Wastewater	79
Storm Drain Fund			
DRN0218	Storm Drain Fee Update	DMS - Drainage	82
DRN0224	Drainage Master Plan Update	DMS - Drainage	83
Sunbow Park Benefit Fees			
PRK0341	Patty Davis	PMS - Parks	91
PRK0345	MacKenzie Creek Pickleball Co	PMS - Parks	92
PRK0350	Greg Rogers Park Ballfield	PMS - Parks	96

TransNet			
CTY0202	CIP Advanced Planning	GGS - General Government	101
CTY0219	Pavement Management System	GGS - General Government	36
CTY0232	ADA Pedestrian Connectivity Program	RMS - Roadway	37
STL0463	Pavement Repair Program	RMS - Roadway	40
STL0480	Third Ave ADA Parking Stalls	RMS - Roadway	43
STL0482	Anita St and Industrial Blvd Bicycle and Pedestrian Improvements	RMS - Roadway	44
STM0369	Bikeway Facilities Gap Program	RMS - Roadway	49
STM0420	Pavement Major Rehabilitation FY2026/27	RMS - Roadway	53
TRF0357	SR125 Corridor and Arterial Operations	RMS - Roadway	54
TRF0423	Traffic Signals Systems and Communications Upgrade	RMS - Roadway	56
TRF0445	Interagency Transportation Planning and Coordination Program	RMS - Roadway	60
TRF0446	Traffic Operations Investigation Program	RMS - Roadway	61
TRF0447	Traffic Signal Operations Program	RMS - Roadway	62
TRF0448	Signs/Striping Implementation Program	RMS - Roadway	63
TRF0449	Minor Signals/Lighting Upgrade Program	RMS - Roadway	64
TRF0450	Street Light Installations at Various Locations	RMS - Roadway	65
TRF0451	Traffic Signal Modification at Orange Avenue at Max Avenue	RMS - Roadway	66
TRF0452	Olympic Parkway Corridor Safety Enhancements	RMS - Roadway	66
TRF0453	Flashing Beacon to Pedestrian Hybrid Beacon Upgrades	RMS - Roadway	68
TRF0454	Signalized Intersection Collision Countermeasures at Four Locations	RMS - Roadway	69
WTDIF			
STL0451	Bayshore Bikeway Segment 6A	RMS - Roadway	39
STL0464	F Street Promenade Phase 1	RMS - Roadway	41