

FISCAL YEAR 2019 PLAN ALLOCATIONS

CIP #	Facility (Project)	Description	Cost Est.	Notes
GGV0232	Police Facility Repairs	Police Facility P.A. system replacement	\$ 20,000	P.A. System replacement
GGV0234	Citywide Gate Drive Replacement: 1. Public Building Repairs (3) 2. Fire Stations Repair/Replacement (6) 3. Police Facility Repairs (4)	Replace failing gate motors, frequent service calls, past useful life with high usage	\$ 36,000	36 WO in 6 months for gate drive issues. Various gates are at end or nearing end of useful life. Recommendation to replace 13 sites Citywide
GGV0230			\$ 72,000	
GGV0232			\$ 72,000	
PRK0328*	Rohr Park Restrooms - Park Infrastructure	Replace two failing restrooms at Rohr Park. Frequent plumbing calls, termite damage, roof leaks, and drainage issues	\$ 800,000	Numerous work orders for restrooms due to old cast iron waste lines. Structure integrity failing. 20 WO FY 17/18
GGV0242*	Fire Station 2 Fueling Tank Replacement - Fire Stations Repair/Replacement	Current underground fuel tank 30 years old at end of useful life	\$ 738,617	End of useful life for fuel tanks, only diesel fuel in central are of city
PRK0326	Citywide Park Infrastructure	Replace existing distressed park pathway lights	\$ 75,000	Replace failing light standards at parks citywide; Winding Walk Park - will replace 40 pathway lights due to rusted light bases
PRK0326	Citywide Park Infrastructure	Path/walkway repairs and ADA access Citywide parks and parking lots	\$ 75,000	Repair numerous walking paths at parks
GGV0234	Other Public Buildings	Plumbing replacement and retrofit	\$ 50,000	Plumbing fixtures aging beyond useful life at many facilities. Replace with new water efficient fixtures
GGV0234	Other Public Buildings - Public Works	Replace failing boiler and chiller at Public Works	\$ 350,000	Replace failing assets; energy consumption can be reduced with more efficient units
GGV0232	Police Facility Repairs	Replace failing boilers and chillers at Police	\$ 400,000	Replace failing assets; energy consumption can be reduced with more efficient units
GGV0231	Other Public Buildings - South Chula Vista Library	Replace failing boiler and chillers at South Chula Vista Library	\$ -	Replace failing assets; energy consumption can be reduced with more efficient units
PRK0326	Park Infrastructure	Replacement of drinking fountains at city parks	\$ 250,000	Drinking fountain and drainage repair or replacement; 23 WO FY17/18
PRK0329	Park Infrastructure	Lauderbach Park repairs and improvements; \$1m CA Youth Soccer grant received will be used to maximize impact of grant funding	\$ 250,000	Estimated completion Fall 2020
PRK0383*	Park Infrastructure	Max Field / Loma Verde Accessibility Study	\$ 100,000	Estimated completion date Summer 2019
GGV0236	Citywide Network Replacement	Citywide Network Replacement	\$ 35,700	Additional Project Costs
N/A	Police Vehicles (SWAT Equipment Truck)	SWAT Vehicle Replacement	\$ 350,000	SWAT Vehicle Replacement
N/A	Police Communications & Dispatch System	CAD - Adjustment of cost allocations	\$ (188,882)	CAD - Adjustment of cost allocations
N/A	Body Worn Camera Equipment**	Police Body Worn Cameras	\$ 9,384	Police Body Worn Cameras
N/A	Police Network Server Replacement	Police Network Server Replacement	\$ 150,000	Police Network Server Replacement
N/A	Video Management System & Cameras	Police Video Management System & Cameras	\$ 28,000	Video Management System & Cameras
N/A	Debt Service Interest	Bond Debt Service Interest	\$ (750)	Bond Debt Service Interest
N/A	Bond Administration	Bond Administration Expenses	\$ 1,700	Bond Administration Expenses
		TOTAL FISCAL YEAR 2019 PLAN ALLOCATIONS	\$ 3,673,769	

*New category/project included in Infrastructure, Facilities and Equipment Expenditure Plan

** Note: Service costs for Body Worn Camera program will be included in the General Fund baseline budget (approximately \$212k per year).