



# Infrastructure Workshop

May 4, 2017



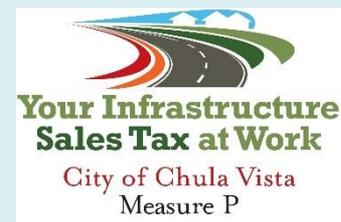


# Agenda

- Proposed FY 2017/18 Measure P Budget
- Review [www.chulavistaca.gov/MeasureP](http://www.chulavistaca.gov/MeasureP)
- State Funding Updates
- Studies Underway
- Current Infrastructure Projects

# Measure P Budget

- Proposed \$60.5 million Budget
- Reflects funds outlined in *Infrastructure, Facilities and Equipment Plan*
- Proposed budget affirmed by COC



# FY 2017-18 Proposed Budget

<b>Fire Vehicles</b>	<b>\$ 1,975,080</b>
<b>Police Vehicles</b>	<b>\$ 1,798,760</b>
<b>Non-Safety City Vehicles</b>	<b>\$ 3,818,000</b>
<b>Fire Equipment</b>	<b>\$ 1,202,000</b>
<b>Police Communications &amp; Dispatch System</b>	<b>\$ 353,499</b>
<b>Regional Communications System (RCS)</b>	<b>\$ 350,000</b>
<b>Fire Stations Repair/Replacement</b>	<b>\$ 13,000,000</b>
<b>Police Facility Repairs</b>	<b>\$ 1,000,000</b>
<b>Recreation Centers and Senior Center</b>	<b>\$ 3,000,000</b>
<b>Civic Center and South Chula Vista Libraries</b>	<b>\$ 1,500,000</b>
<b>Other Public Bldgs (i.e., ACF, Living Coast DC)</b>	<b>\$ 3,100,000</b>
<b>Sports Courts and Fields</b>	<b>\$ 3,000,000</b>
<b>Park Infrastructure</b>	<b>\$ 2,000,000</b>
<b>Street Pavement (Arterials/Collectors/Residential)</b>	<b>\$ 13,562,653</b>
<b>Traffic Signal System</b>	<b>\$ 3,000,000</b>
<b>Other Infrastructure (Storm Drains, Sidewalks, Trees etc)</b>	<b>\$ 7,900,000</b>
<b>TOTAL PROPOSED PROJECT EXPENDITURES</b>	<b>\$ 60,559,992</b>

# Recreation Facilities, \$3.0M

## Recreation facilities:

- Loma Verde
- Monteville
- Norman Park Senior Center
- Otay
- Veterans Park
- Womans Club

## Replace/Repair:

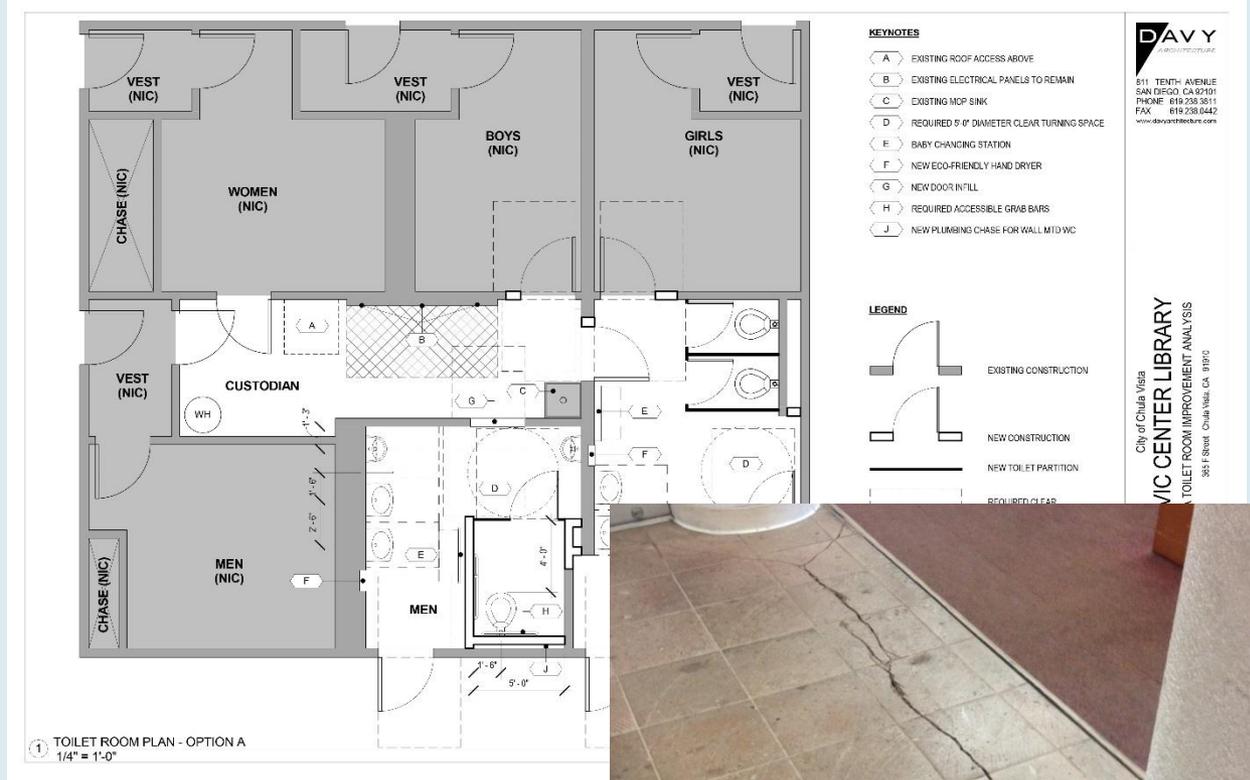
- Electrical
- Equipment, e.g. Fire Alarm System
- HVAC
- Plumbing
- Roofing/Exterior



# Civic Center Library & South Chula Vista Library, \$1.5M

## Replace/Repair:

- Restrooms
- Flooring
- Roofing
- HVAC
- Electrical
- Plumbing



# Police Facility Repairs, \$1.0M

## Replace/Repair:

- Building Security System
- Fire Protection System
- HVAC
- Roofing/Exterior
- Lighting



# Other Public Buildings, \$3.1M

## Critical Needs:

- Animal Care Facility
- Ken Lee Building
- Living Coast Discovery Center
- Public Works Operations Center
- Civic Center

## Replace/Repair:

- Electrical
- Equipment
- Energy Efficient HVAC
- Plumbing
- Roofing/Exterior
- Energy Efficiency Lighting





# Sports Courts, \$1.0M

## Parks with Sports Courts:

- Eucalyptus
- Harborside
- Heritage
- Lauderbach
- MacKenzie Creek
- Marisol
- Montevalle
- Rohr
- Salt Creek
- Santa Cora
- Santa Venetia
- Sunridge
- Terra Nova
- Valle Lindo

## Replace/Repair:

- Basketball courts
- Bleachers
- Handrails
- Skating court
- Tennis courts



# Sports Fields, \$2.0M

## **Parks with Sports Fields:**

- Chula Vista Community
- Discovery
- Eucalyptus
- Harborside
- Rienstra Sports Complex
- Rohr
- Salt Creek
- Veterans
- Voyager

## **Replace/Repair:**

- Irrigation systems
- Field renovation
- Drainage
- Bleachers
- Handrails



# Parks Infrastructure, \$2.0M

## Parks:

- Bonita Long Canyon
- Breezewood
- Chula Vista Community
- Discovery
- Eucalyptus
- Explorer
- Gayle L McCandliss
- Harborside
- Los Ninos
- MacKenzie Creek
- Memorial
- Montevalle
- Palomar
- Paseo Del Rey
- Rienstra Sports Complex
- Rohr
- Salt Creek
- Terra Nova
- Tiffany
- Voyager

## Replace/Repair:

- ADA Ramps
- Bleachers
- Gazebos
- Handrails
- Pedestrian Bridge
- Pedestrian Walkways
- Play Structures
- Playground Surfacing
- Stairs



# Fire Station Replacement, \$13M



Fire Station 5  
391 Oxford Street

Fire Station 9  
266 E. Oneida Street



# Fire Apparatus, \$1.7M

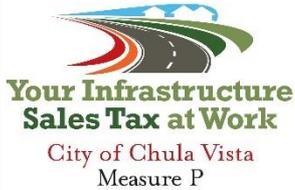
- Frontline Fire Trucks
- Brush Rig
- USAR Rig
- Command Vehicles



# Police Vehicles, \$1.8M

- Patrol vehicles
- Command Post Trailer
- Motorcycles
- Undercover vehicles
- Light duty trucks





# Public Service Vehicles & Equipment, \$2.8M

## Vehicles to support:

- Animal Control
- Building Services
- Construction Inspection
- Open Space
- Park Maintenance
- Parks Operations
- Street Maintenance
- Traffic Operations
- Traffic Signals/Street Lights
- Urban Forestry

## Replace/Repair:

- Equipment trailers
- Large landscape maintenance equipment
- Light duty trucks
- Heavy duty truck
- Storm drain maintenance truck

# Fleet Infrastructure, \$1.0M

- Replace fuel systems
- Install EV Charging Stations
- Install heavy duty in-ground lift
- Replace CNG compressor
- Replace obsolete fleet information management system



# Public Safety Equipment, \$1.2M

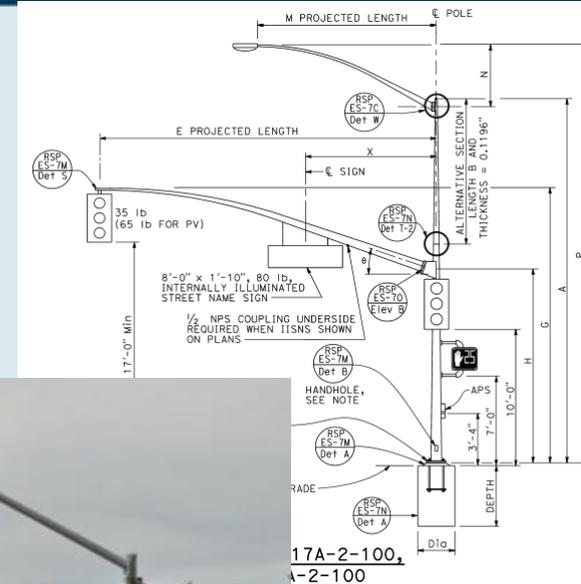
## Replace:

- Portable and mobile radios
- Mobile Data Computer
- Thermal Imaging Camera
- Rescue Air Bag



# Traffic Signal Equipment, \$3M

- Replace obsolete poles and LED lights
- Install pedestrian countdown timers and ADA-compliant push buttons and
- Replace obsolete technology
- Expand Traffic Signal Communication System



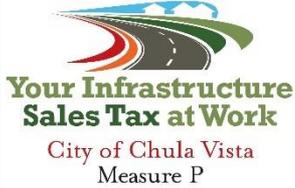
# Street Repair/Replace, \$13.5M

- Design underway and will focus on streets with a PCI of 0 to 25
- Number of streets to be repaired/replaced will be determined when design is completed and bids received



# Sidewalks, \$1.0M

- Approximately \$1.0 million allocated in FY 2018
- Consultant is inspecting and prioritizing sidewalk repair and replacement throughout City
- Based on report, highest priority locations will be addressed



# Measure P

[www.chulavistaca.gov/MeasureP](http://www.chulavistaca.gov/MeasureP)



# State Funding

- Road Repair and Accountability Act of 2017  
SB 1 (Beall) & AB 1 (Frazier)
- Road Maintenance and Rehabilitation  
Account (RMRA)



# Highlights of New Tax Revenue

- 12 cents per gallon increase to the gasoline excise tax effective Nov. 1, 2017
- 20 cents per gallon increase to diesel fuel excise tax effective Nov. 1, 2017
- New Vehicle Registration Tax effective Nov. 1, 2018 based upon market value of vehicle
- New \$100 registration tax on zero emission vehicles effective July 1, 2020
- Annual rate increases to these taxes beginning July 1, 2020 based upon the California Consumer Price Index



# Revenue Estimates

Projected estimates for City of Chula Vista based upon State Dept. of Finance revenue projections and provided by [CaliforniaCityfinance.com](http://CaliforniaCityfinance.com)

FY 2016-17, HUTA.....\$5.5 million

FY 2017-18, HUTA & RMRA.....\$7.3 million

FY 2018-19, HUTA & RMRA.....\$10.5 million



# Grant Funds Awarded FY16-17

- CalRecycle Pavement Grant-\$350,000
- \$661,550 Signal Retiming & Fiber Optic
  - \$1,215,900 Signal Modifications
  - \$829,800 Signal Modifications 5 Locations
- SAFETEA-LU Palomar St RR Xing \$44,953
- Active Transportation Grant Bike & Ped Master Plan \$250,000 (STL404)



# Grant Funds Awarded FY16-17

- Housing Related Parks Grant Memorial Park Improvements \$775,925
- Community Development Block Grant
  - \$83,640 Connoley Park
  - \$400,000 Palomar/Orange Sidewalks
  - Highway Bridge Program Willow St \$4,765,077
- Highway Bridge Program Heritage Rd \$531,180



# Grant Funds Awarded FY16-17

- Highway Safety Improvement Program
  - \$387,090 Palomar St west of Broadway
  - \$437,300 Pedestrian Crosswalk Improvements
  - \$517,000 Broadway Signal Modifications F & G



# Other Grant Applications

- Pending approval - Community Development Block Grant FY17/18 of \$700,000 at:
  - Palomar St, Fifth to Fourth Aves \$351,700
  - 515 Anita St \$44,000
  - Third Avenue, Anita St to Zenith St \$304,300



# Smart City Projects

## **USDOT Autonomous Vehicle Proving Ground**

**City of Chula Vista**

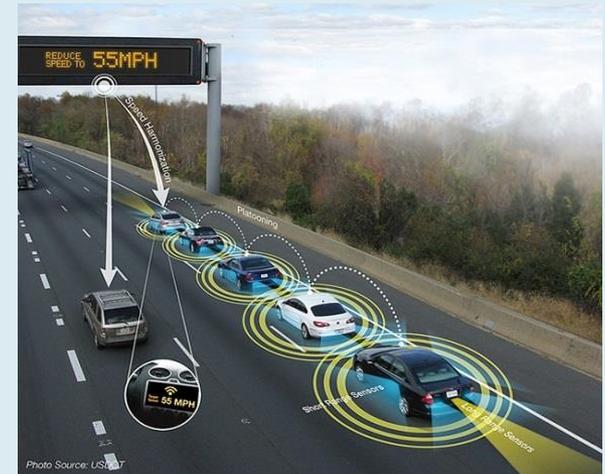
**SANDAG**

**CALTRANS**



# US DOT Objectives

- Accelerate safe deployment of AV technologies
  - Public safety; improve mobility
  - Share best practices for safe testing and deployment
- Research and data sharing
- Public outreach and education





# Goals

- Provide a platform for companies and universities to conduct research and development, facilitate strategic partnerships and attract local investment
- Promote pilot projects that advance region's goals (e.g., Mobility As A Service; goods movement; Smart Cities; Complete Streets)
- Educate the public and address concerns regarding safety and the implications of AV technologies
- Accelerate the deployment of solutions that enable the region to realize the safety, environmental and mobility benefits
- Utilize the region's local street and highway network to support the transition to full vehicle automation
- Leverage the AVPG to meet state mandated greenhouse gas emission

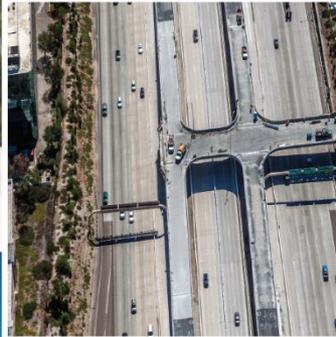


# Designated Autonomous Vehicle Proving Grounds





# I-15 Express Lanes



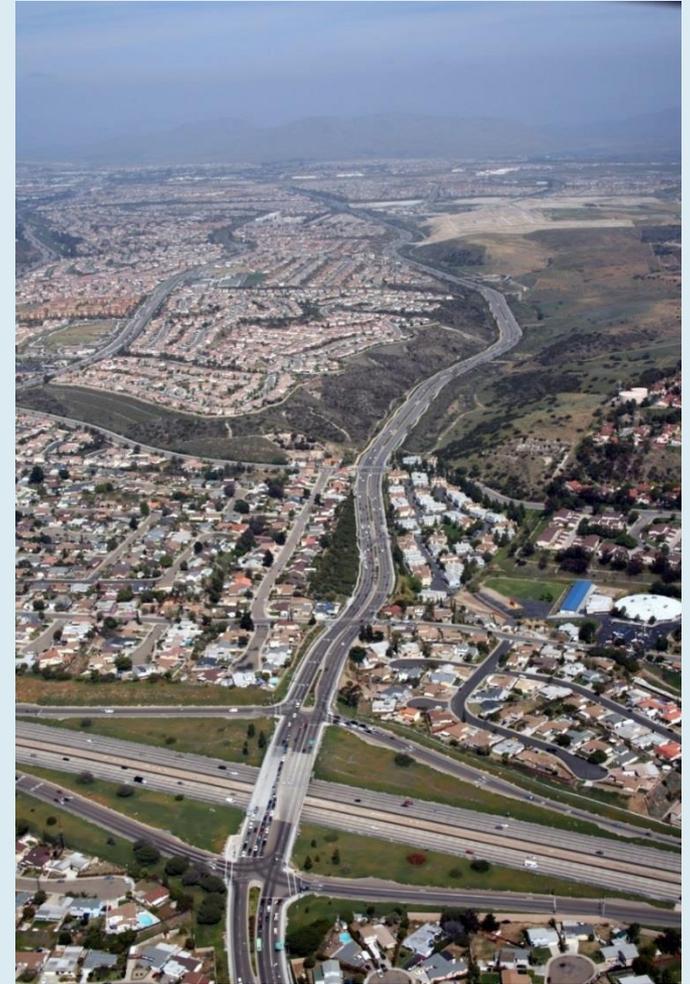


# South Bay Expressway





# City of Chula Vista





# Next Steps

- Continue to develop partnership agreement with SANDAG and CALTRANS
- Finalize Memorandum of Understanding with USDOT
- Continue to coordinate with California DMV on AV Regulations
- Continue outreach to OEMs and other interested parties
- Seek grant and private funding opportunities to support future administrative cost



# Traffic Signal Communications Systems

- Traffic Signal Communications Master Plan
- Traffic Systems Communications Center (Completed April 2017)



**Before**



**After**



# Traffic Signal Communications Systems

## Traffic Management Center (Completed April 2017)



**Before**



**After**



# Traffic Signal Communications Implementation Plan

- Phase 1: City-owned Infrastructure
  - Eliminate low bandwidth & costly phone lines
  - Upgrade existing fiber optic system to Ethernet
- Phase 2: Infrastructure & Priority Corridors Upgrade
  - Install fiber optic cable in existing empty conduits
  - Install more fiber optic cable
- Phase 3: Citywide Buildout
  - Buildout remaining traffic systems communications network
  - Deploy more CCTVs and other ITS elements
  - Complete upgrade to 2070 ATC controllers



# Traffic Signal Communications Next Steps

- Implement funded projects:
  - Main Street Fiber Optic System
  - Traffic Signal Retiming Citywide
  - Measure P Citywide
    - Communications Upgrades
      - Replace obsolete communications systems
      - Replace obsolete traffic signal equipment
- Explore opportunities to partner with other departments, agencies, and local businesses to fulfill communication needs
  - IT, Police, Fire, SANDAG, CALTRANS, MTS, Cox, etc.
- Secure additional funding:
  - TransNet, Gas Tax, Grants, Private, etc.



# BRT East Palomar





# BRT East Palomar





# Studies Underway

## Neighborhood Electric Vehicle Network

- Develop proposal to reestablish the Neighborhood Electric Vehicle (NEV) Network in Otay Ranch
- Develop proposal to establish NEV Networks west of I-805
- Coordinate with SANDAG on the Otay Ranch Mobility Hub proposal
- Investigate feasibility of deployment of AV shuttles
- Pursue amendment, if needed, to California Streets and Highway Code, to allow City to develop NEV transportation plan
- NEV transportation plans are intended to create a sustainable mobility alternative that reduces gasoline demand and vehicle emissions (GHG)



# Studies Underway

## Heritage Road Bridge Replacement

- Environmental studies are underway
- Coordination with the developer constructing the northern leg connection of Heritage Road at Main Street continues



# Studies Underway

## Pedestrian Connectivity Plan as part of Asset Management Program

Evaluate all sidewalks, pedestrian ramps, crosswalks and pedestrian signals for Americans with Disabilities Act (ADA) improvements.





# CCTV Inspections

Complete inspections of  
Corrugated Metal Pipe





# Current Projects





# Parkway Pool





# Parkway Gymnasium



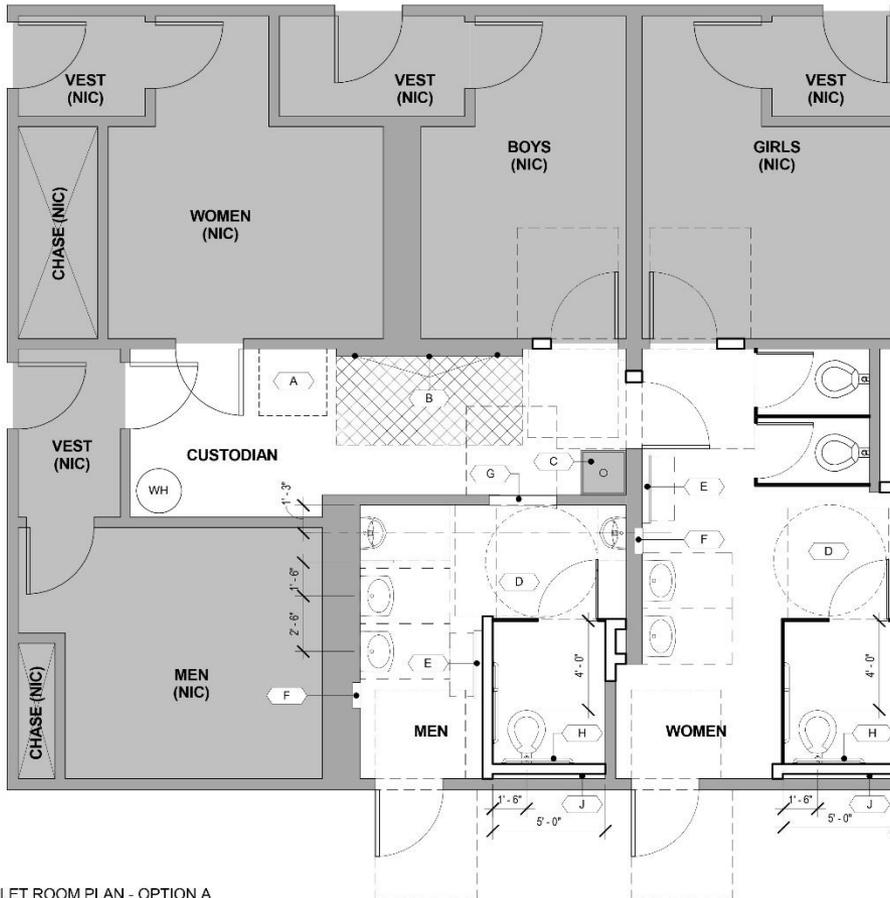


# Norman Park Sr Center





# Civic Center Library

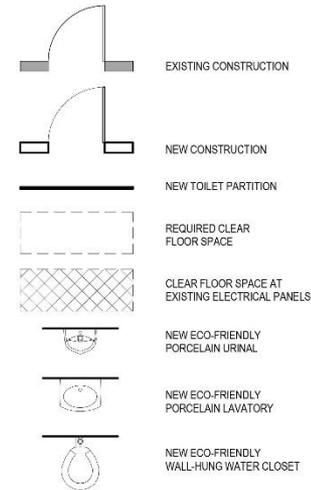


1 TOILET ROOM PLAN - OPTION A  
1/4" = 1'-0"

## KEYNOTES

- A EXISTING ROOF ACCESS ABOVE
- B EXISTING ELECTRICAL PANELS TO REMAIN
- C EXISTING MOP SINK
- D REQUIRED 5'-0" DIAMETER CLEAR TURNING SPACE
- E BABY CHANGING STATION
- F NEW ECO-FRIENDLY HAND DRYER
- G NEW DOOR INFILL
- H REQUIRED ACCESSIBLE GRAB BARS
- J NEW PLUMBING CHASE FOR WALL MTD WC

## LEGEND



811 TENTH AVENUE  
SAN DIEGO, CA 92101  
PHONE 619.238.3811  
FAX 619.238.0442  
www.davyarchitect.com

City of Chula Vista  
**CIVIC CENTER LIBRARY**  
ADA TOILET ROOM IMPROVEMENT ANALYSIS  
368 F Street Chula Vista, CA 91910

ISSUE / REVISION  
ISSUE DATE  
CONCEPTUAL DESIGN OPTION 8/21/18  
REVISED OPTION 9 12/26/18

PROPOSED  
TOILET PLAN  
OPTION

SD-002



# Moss St Sidewalks





# East H Street Bike Lanes and Sidewalk





# Max Field Sewer Pump Station





# Pavement Rehabilitation-ARAM





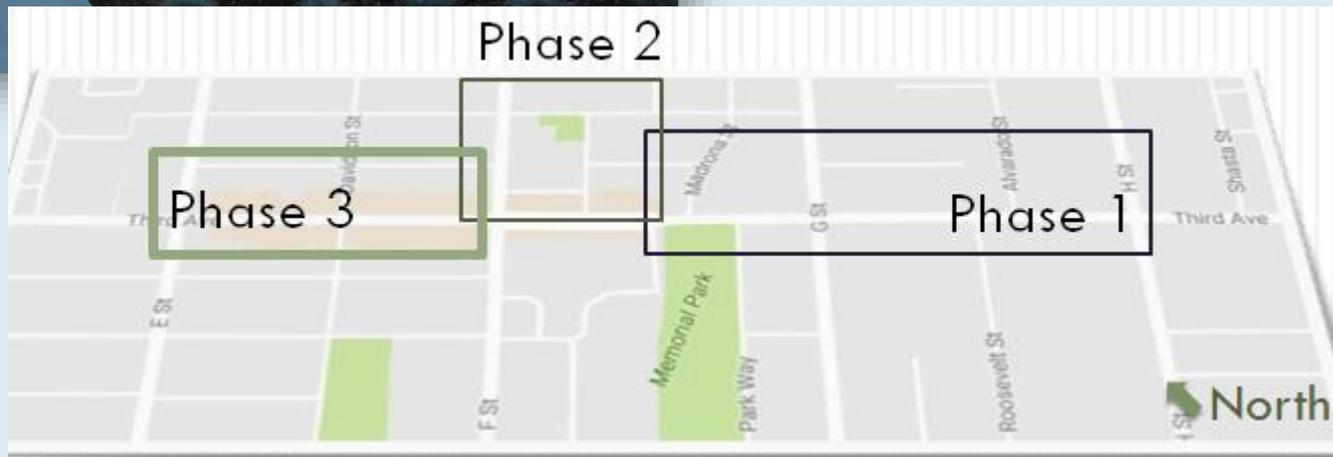
# Willow Street Bridge



# Projects Delivered



Third Ave Streetscape  
Improvements  
Phase 1 Center St to H St  
Phase 2 F St to Center St  
Phase 3 E St to F St



# Projects Delivered

## Tot Lot at Holiday Estates





# Projects Delivered

Orange Park Grand Opening, August 19, 2016



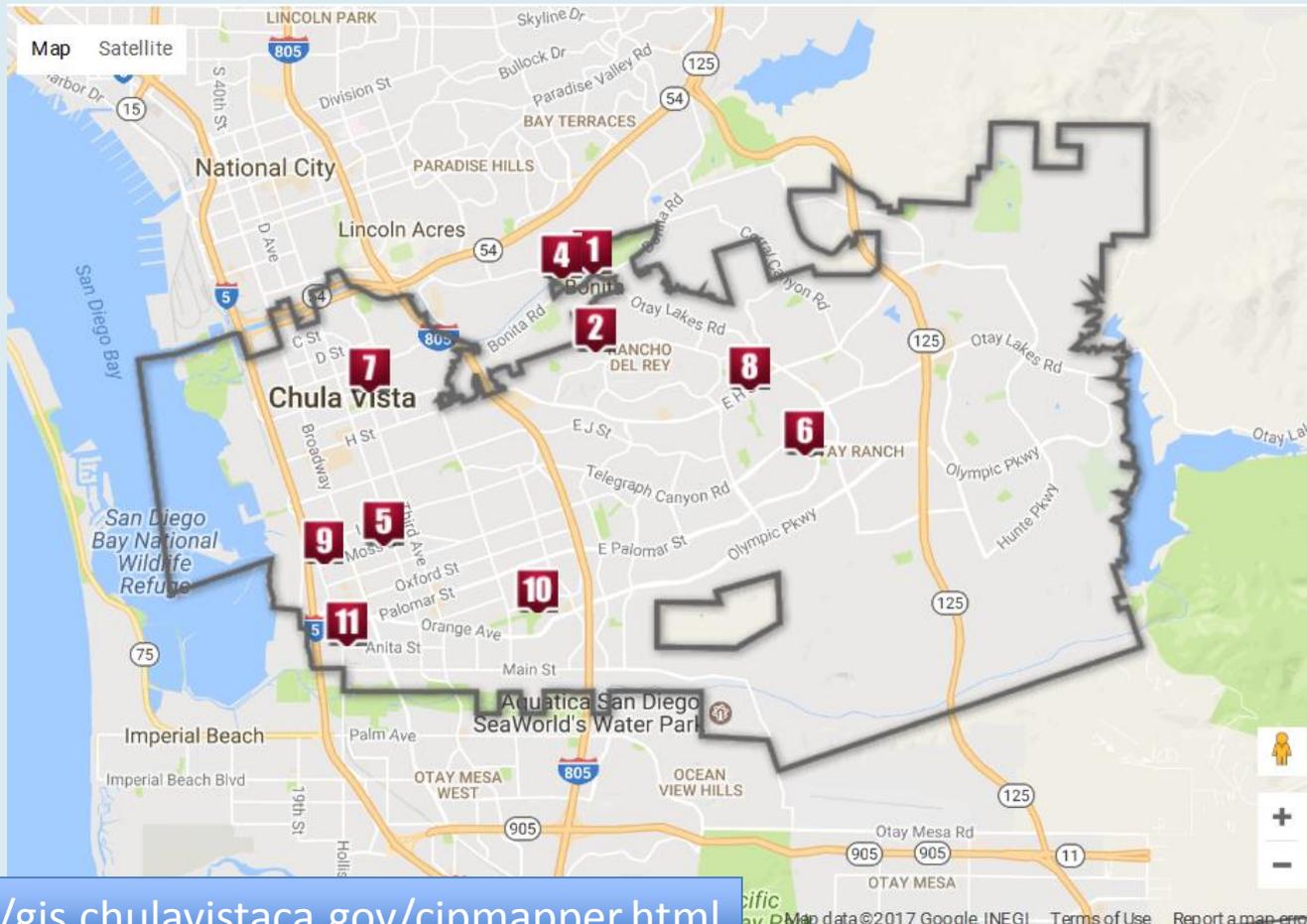
# Projects Delivered

## Innovation Station at Civic Center Library





# Capital Improvement Projects



**Select options below, then click "Show Projects"**

- Select Project Phase (s)**
- Construction
  - Design
  - Programmed

**Select Project Type ..**

all projects

**Select Geographic Area ..**

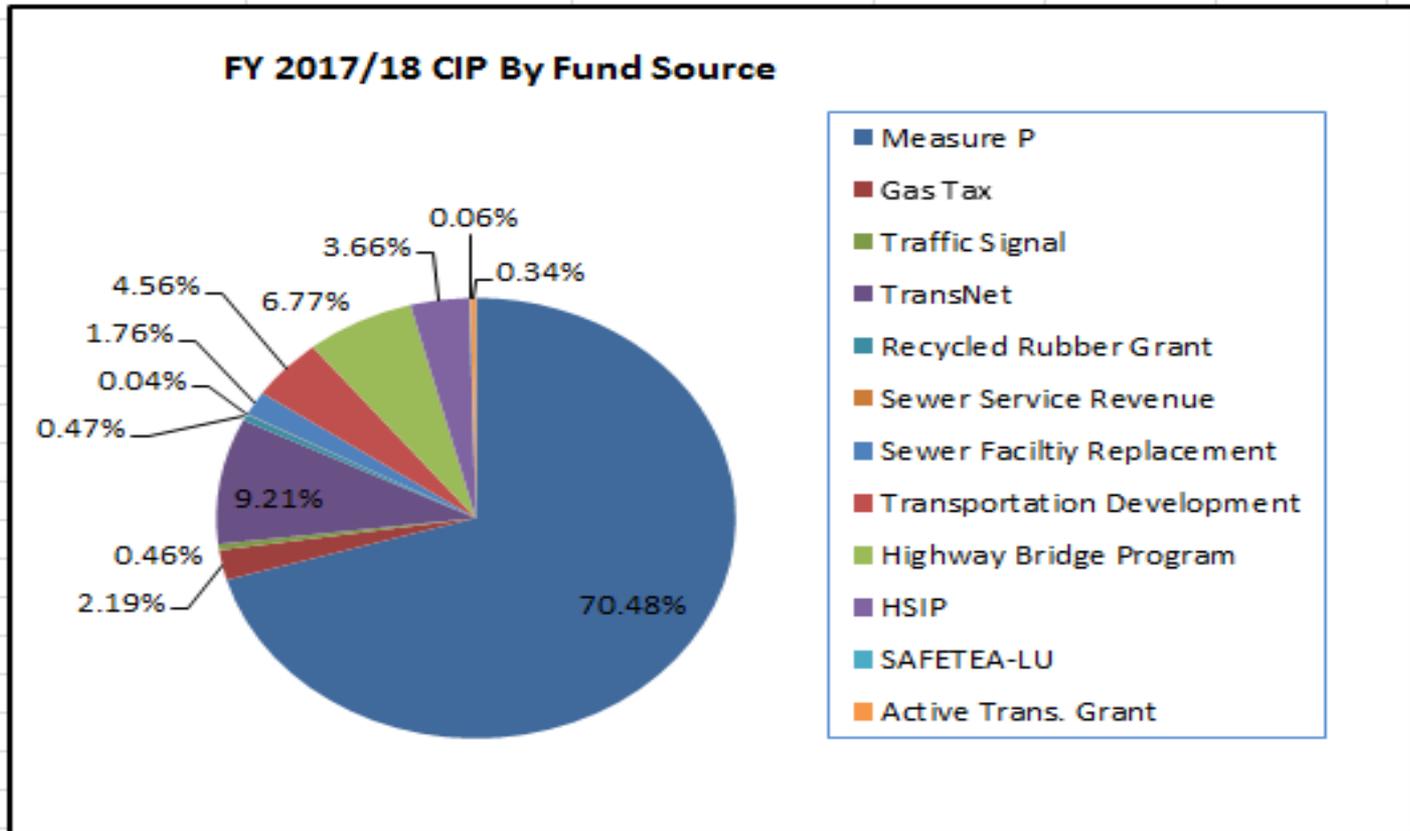
all areas

-  **Construction**
-  **Design**
-  **Programmed**

<http://gis.chulavistaca.gov/cipmapper.html>



# Proposed CIP Budget Fiscal Year 2017/18



Total \$73.8 million



# Questions

