

SANDAG

2025 RTIP

Regional Transportation Improvement Program

FY 2025-2029

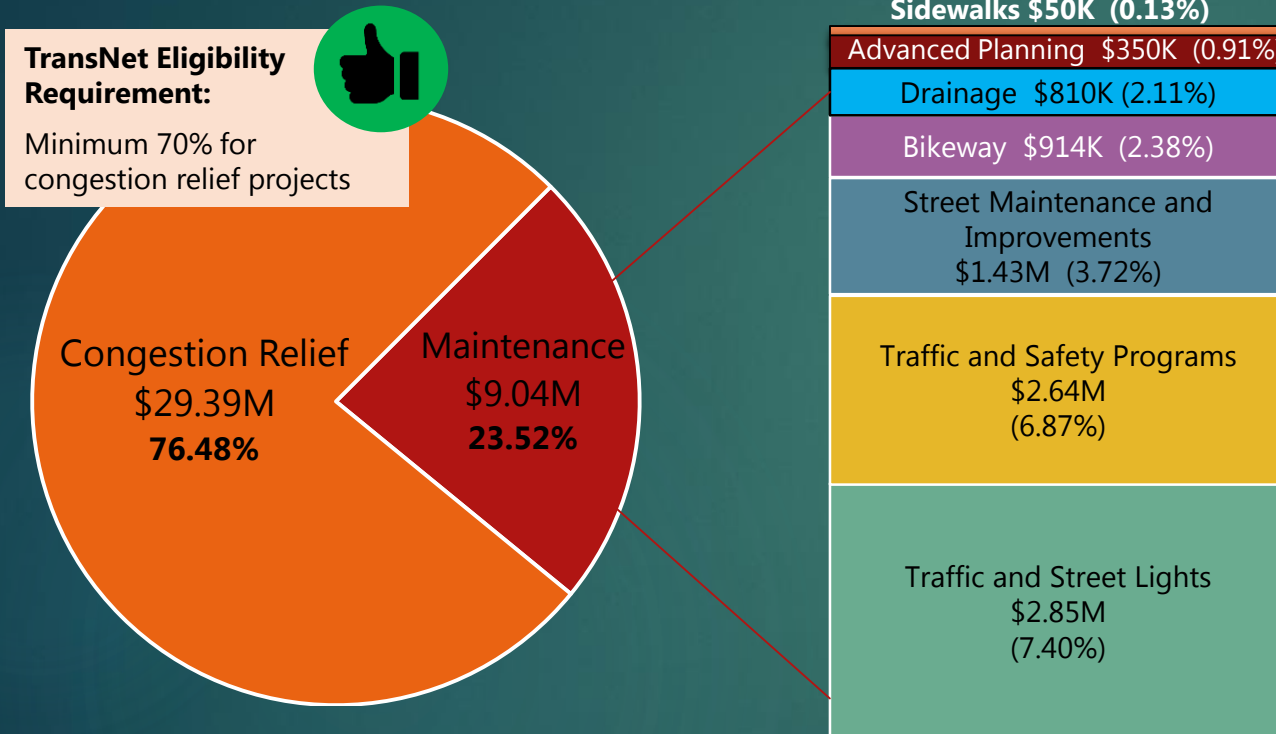
City of Chula Vista
*TRANSNET LOCAL STREET &
ROAD PROGRAM*

Local Street & Road Program

- FY 2025 Regional Local Streets and Roads Program Budget: \$117,593,000
- Chula Vista's FY 2025 TransNet Revenue Forecast: \$9,241,000
(dated 2/2/2024)
- *Chula Vista receives approx. 7.9% of Regional Program Budget*

TransNet Fund

FISCAL YEARS 2020 –2024 CIP BUDGET APPROPRIATIONS



Congestion Relief (Minimum 70%)

- Construction of new or expanded facilities
- Major roadway rehab
- Traffic signal coordination
- Traffic improvements
- Transportation-related infrastructure improvements
- Smart growth development

Maintenance (Maximum 30%)

- Pavement Maintenance
- Pothole repairs
- Crack sealing
- Resurfacing
- ADA Curb Ramps Program
- Bridge maintenance
- Routine inspections

Fiscal Year:	2020	2021	2022	2023	2024	Total
Annual CIP Budget	\$6.80M	\$6.22M	\$7.20M	\$8.80M	\$9.39M	\$38.42M
Congestion Relief	\$4.88M	\$4.17M	\$4.98M	\$6.93M	\$8.41M	\$29.39M
Maintenance	\$1.92M	\$2.05M	\$2.22M	\$1.87M	\$0.98M	\$9.04M

TransNet MOE Requirement:

Annual Maintenance of Effort (MOE) from General Fund: **\$3,509,614**

ESTIMATED TRANSNET ALLOCATION - FY 2024-25 THROUGH FY 2028-29

PROJECT		MPO ID	FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
CONGESTION RELIEF	Traffic Signal System Optimization (RAMS, TRF0337, TRF0350)	CHV39	\$635,500		\$420,000		\$420,000		\$420,000		\$300,000		
	Pavement Major Rehabilitation Program (Overlays/ Reconstruct) (STM0404)	CHV48	\$5,715,500		\$6,142,000		\$6,261,000		\$6,532,000		\$6,902,000		
	New Sidewalk Improvements (TRF0414)	CHV58	\$50,000		\$300,000		\$300,000		\$300,000		\$300,000		
	Traffic Signal Upgrades	CHV60	-		\$200,000		\$200,000		\$200,000		\$200,000		
	Raised Median Improvements (TRF0415)	CHV79	\$125,000		-		-		-		-		
	(Congestion Relief) SUBTOTAL			\$6,526,000	70.6%	\$7,062,000	75.5%	\$7,181,000	75.8%	\$7,452,000	76.5%	\$7,702,000	77.1%
	<i>Minimum Required Congestion Relief</i>			<i>\$6,468,700</i>	<i>70.0%</i>	<i>\$6,546,400</i>	<i>70.0%</i>	<i>\$6,629,700</i>	<i>70.0%</i>	<i>\$6,819,400</i>	<i>70.0%</i>	<i>\$6,994,400</i>	<i>70.0%</i>
MAINTENANCE	Pavement Rehabilitation Program (CTY0219)/(STL0463)	CHV06	\$640,000		\$900,000		\$900,000		\$900,000		\$900,000		
	Advanced Planning Studies (CTY0202)/(CTY0232)	CHV22	\$110,000		\$200,000		\$200,000		\$200,000		\$200,000		
	School Zone Traffic Calming Program (TRF0345)	CHV33	\$200,000		\$100,000		\$100,000		\$100,000		\$100,000		
	Neighborhood Traffic/Ped Safety Program (TRF0327, TRF0411, TRF0429, TRF0436, TRF0438)	CHV34	\$725,000		\$250,000		\$250,000		\$250,000		\$250,000		
	Traffic Signing, Studies and Signal Upgrade (STM0369, TRF0332, TRF0366, TRF0421)	CHV35	\$550,000		\$550,000		\$550,000		\$550,000		\$550,000		
	Traffic Monitoring Program (TRF0274, TRF0321)	CHV45	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000		
	ADA Curb Ramps Program (STL0454)	CHV75	\$450,000		\$250,000		\$250,000		\$250,000		\$250,000		
	(Maintenance) SUBTOTAL			\$2,715,000	29.4%	\$2,290,000	24.5%	\$2,290,000	24.2%	\$2,290,000	23.5%	\$2,290,000	22.9%
CIP PROGRAM TOTAL			\$9,241,000		\$9,352,000		\$9,471,000		\$9,742,000		\$9,992,000		
<i>*Estimated Annual TransNet Revenue</i>			<i>\$9,241,000</i>		<i>\$9,352,000</i>		<i>\$9,471,000</i>		<i>\$9,742,000</i>		<i>\$9,992,000</i>		

*TransNet Revenue Forecast - Local Street Improvement Program (Estimates for FY2024 to FY2029) dated 2/2/2024

Chula Vista's Program of Projects (POP)

Recommended Action



- Conduct a public hearing and adopt a resolution approving the proposed TransNet Local Street Improvement Program of Projects for Fiscal Years 2024/25 through 2028/29.