



# **PROJECTED FACILITIES, INFRASTRUCTURE AND EQUIPMENT NEEDS**

**FISCAL YEARS 2026/27 – 2036/37**

**PRESENTED BY:  
COURTNEY CHASE, DEPUTY CITY MANAGER**



PUBLIC OPINION  
SURVEY (FALL 2023)

LOCAL BUSINESS  
GROUPS

RESIDENT SURVEY TO  
92,000 HOUSEHOLDS  
(MAY 2024)



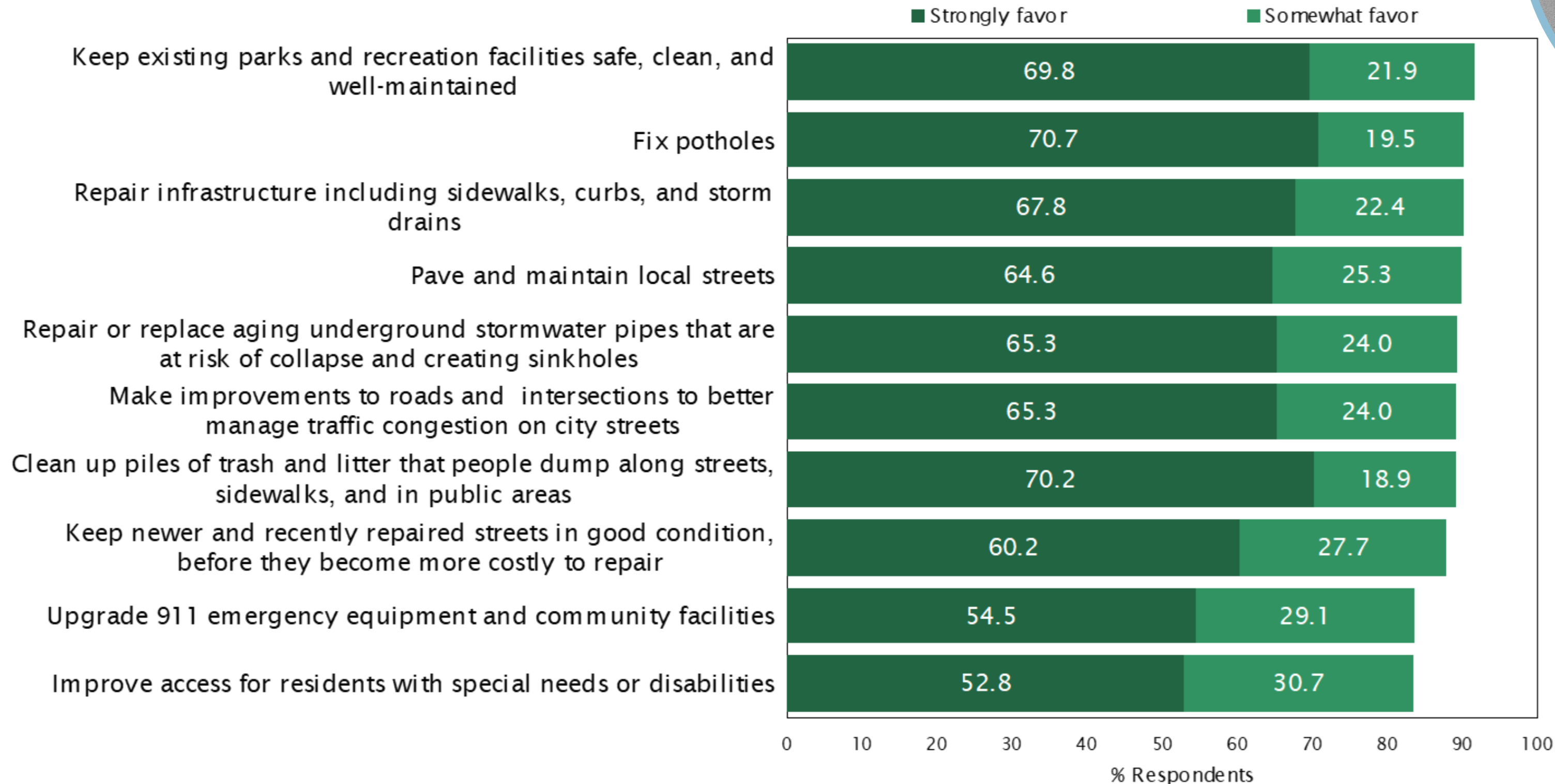
ASSESSMENT  
OF CURRENT  
INFRASTRUCTURE

LOCAL SERVICE  
ORGANIZATIONS

CHULA VISTA BOARDS AND  
COMMISSIONS

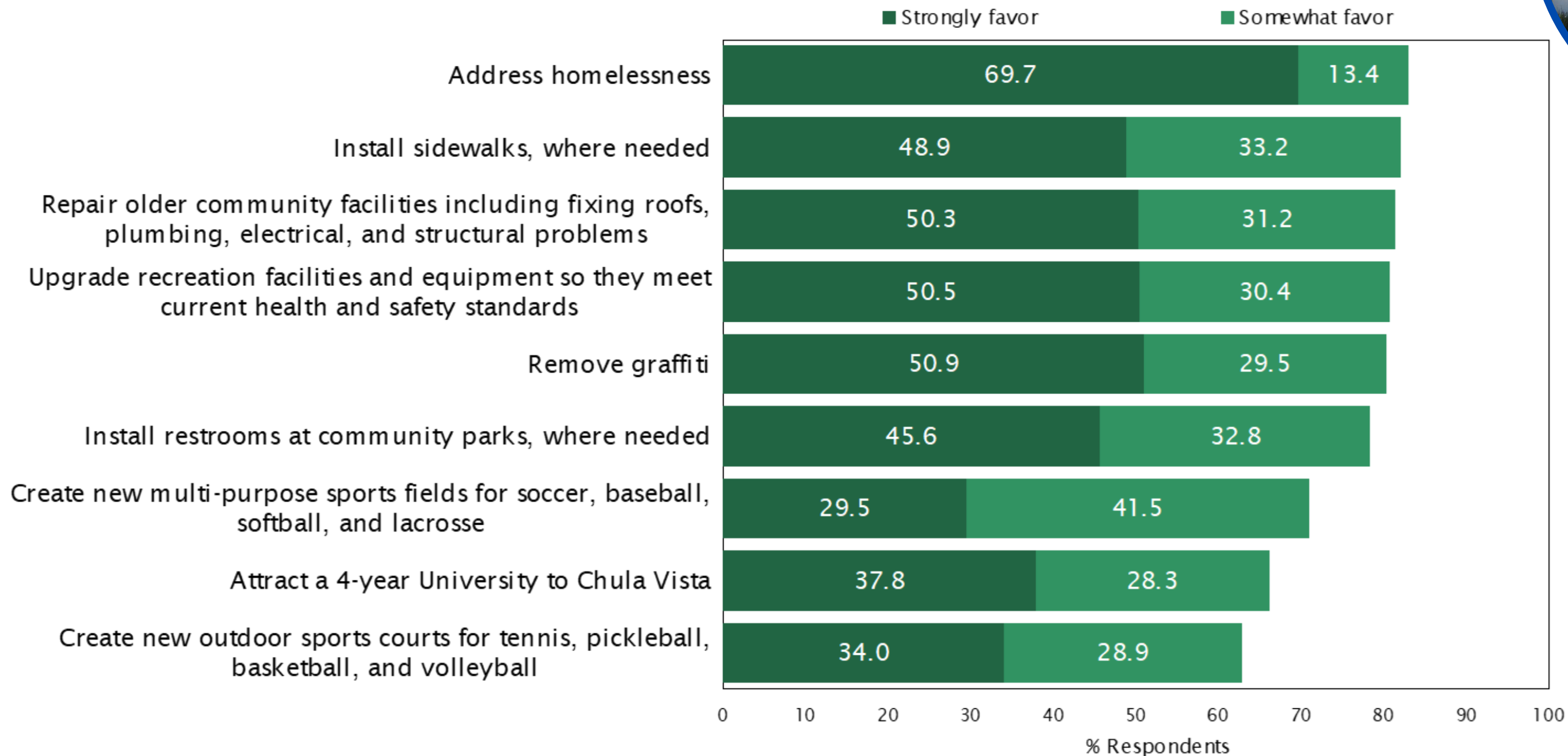
# PROJECTS & SERVICES

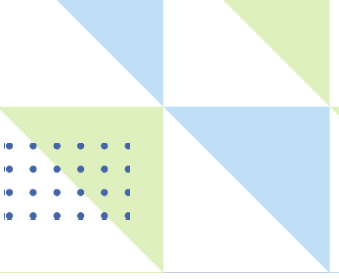
## TIER 1 – FALL 2023



# PROJECTS & SERVICES

## TIER 2 – FALL 2023





# RESIDENT SURVEY – MAY 2024



Fixing potholes and paving and maintaining local streets



Keeping existing parks and recreation facilities safe, clean, and well-maintained



Addressing homeless encampments and increasing cleanup efforts



Repairing or replacing aging underground stormwater pipes that are at risk of collapse and creating sinkhole



Repairing infrastructure including sidewalks, curbs, and storm drains



Cleaning up trash and litter along streets, sidewalks and in other public areas



Making improvements to roads and intersections to better manage traffic congestion on City streets



Adding sidewalks in priority areas

# MAJOR CATEGORIES

-  **Facilities**
-  **Streets/Roadways**
-  **Parks/Recreation**
-  **Fleet**
-  **IT Infrastructure**
-  **Staffing**
-  **Future CIP - Ongoing Maintenance**



# **FACILITIES RECREATION CENTERS**

- Parkway
- Otay
- Oleander
- Women's Club



# FACILITIES

- **Ken Lee -Housing/Homelessness Services Building**
- **Animal Services**
- **Police Evidence Storage – Vehicles**
- **Living Coast Discovery Center**
- **Chula Vista Elite Athlete Training Center**





# FACILITIES - CITYWIDE

**01**

Roofing

**02**

ADA Improvements

**03**

Facility Repairs

**04**

HVAC

**05**

Public Safety Facilities

# FACILITIES PROJECTED NEEDS

Roofing - Citywide	\$27,850,500
Citywide ADA Improvements	\$10,500,000
Living Coast - Major Repairs	\$7,875,000
Citywide Facility Repairs	\$10,500,000
HVAC - Citywide*	\$10,500,000
Police Department HVAC	\$21,000,000
Parkway Rec. Center - remodel	\$10,500,000
Otay Rec. Center - remodel	\$10,700,000
Oleander Rec. Center - remodel	\$10,700,000
Women's Club - remodel	\$5,350,000
Public Works Corp Yard	\$8,400,000
Public Safety Facility Improvements	\$5,250,000
Elite Athlete Training Center	\$6,300,000
Animal Services Shelter	\$8,400,000
Police Vehicle Storage	\$2,625,000
Ken Lee Housing Homelessness Services Building	\$1,050,000
<b>Total Facilities</b>	<b>\$157,500,500</b>



# STREETS/ROADWAYS

- Pavement
  - Address all streets PCI 0-25
  - General maintenance of inventory

## PAVEMENT CONDITION INDEX



PCI = 21



PCI = 40



PCI = 68



PCI = 75



PCI = 95



# STREETS/ROADWAYS

- Storm Drain
- Natural Channel Repair



# STREETS/ROADWAYS - SIDEWALKS

- **Repair**
- **Replace**
- **Add**



# STREETS/ROADWAYS

- **Traffic Signals**
- **Tree Maintenance/Replacement**
- **Main Street and Broadway Corridor Improvements**



# STREETS/ROADWAYS

Pavement Maintenance - Citywide*	\$36,050,000
Sidewalk Replace/Repair - Citywide*	\$5,200,000
Sidewalk - New Installation	\$10,300,000
Storm Drain Repair/Replacement	\$7,350,000
Natural Channel Repair - Citywide	\$10,500,000
Traffic Control/Signals	\$3,150,000
Tree Maintenance/replacement	\$3,675,000
Main Street	\$2,100,000
Broadway Corridor Improvements	\$2,100,000
<b>Total Streets/Roadway</b>	<b>\$80,425,000</b>

# PARKS

- Max Field
- Memorial Park/Third Ave Plaza
- Rohr Park
- Chula Vista Golf Course



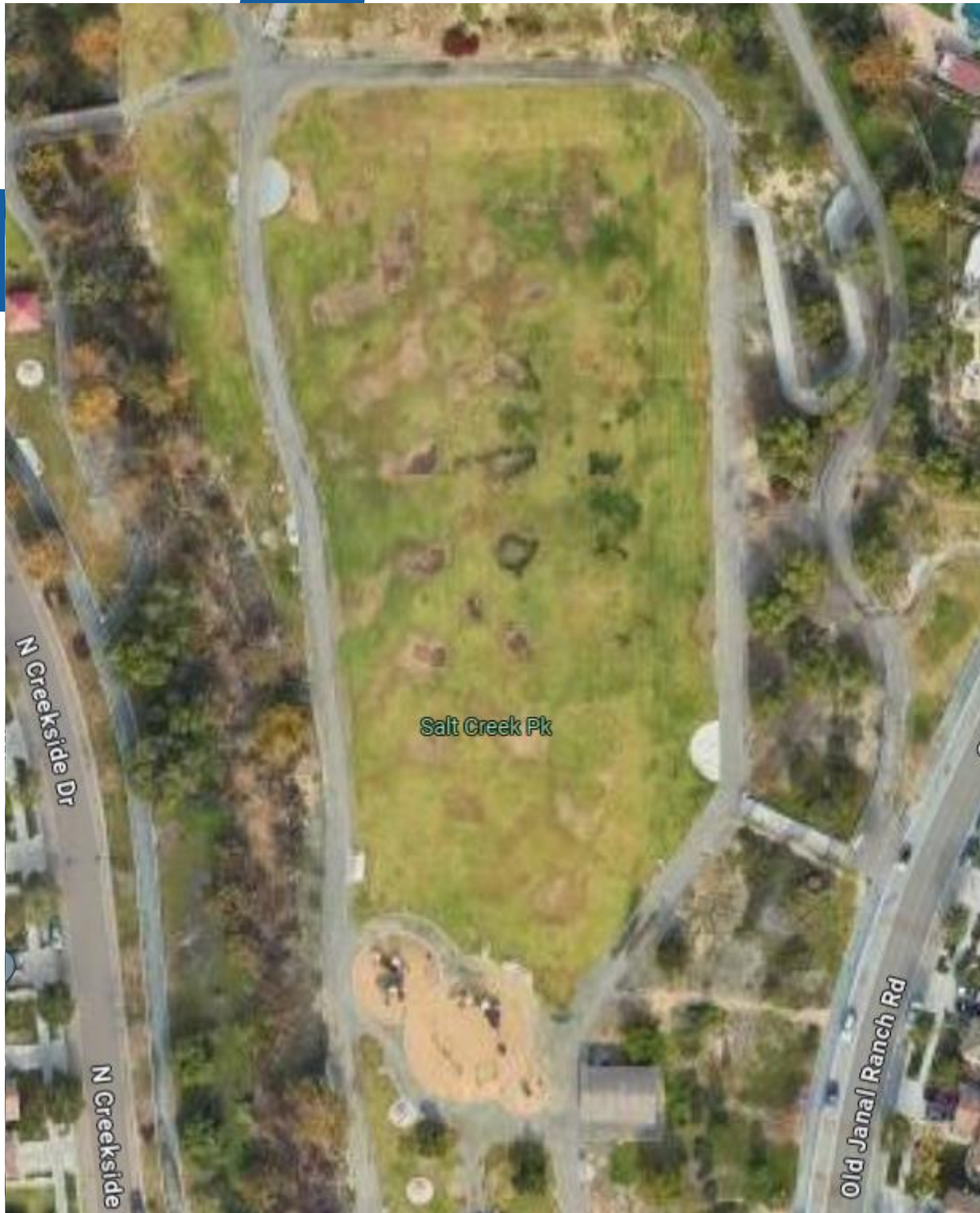
**Rienstra Sports Complex**

1500 Max Av

A Chula Vista City Community Park

# PARKS

- **Playground  
Replacement/Repair**
- **Sport Courts and Fields**
- **Park Renovations**



# PARKS/RECREATION

Playground Replacement/Repair	\$4,160,000
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Sport Courts and Fields	\$8,400,000
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Memorial Park/Third Ave. Plaza	\$1,050,000
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Max Field Renovation	\$10,500,000
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Rohr Park Renovation	\$10,500,000
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Park Renovations - Citywide	\$11,550,000
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CV Golf Course	\$10,500,000
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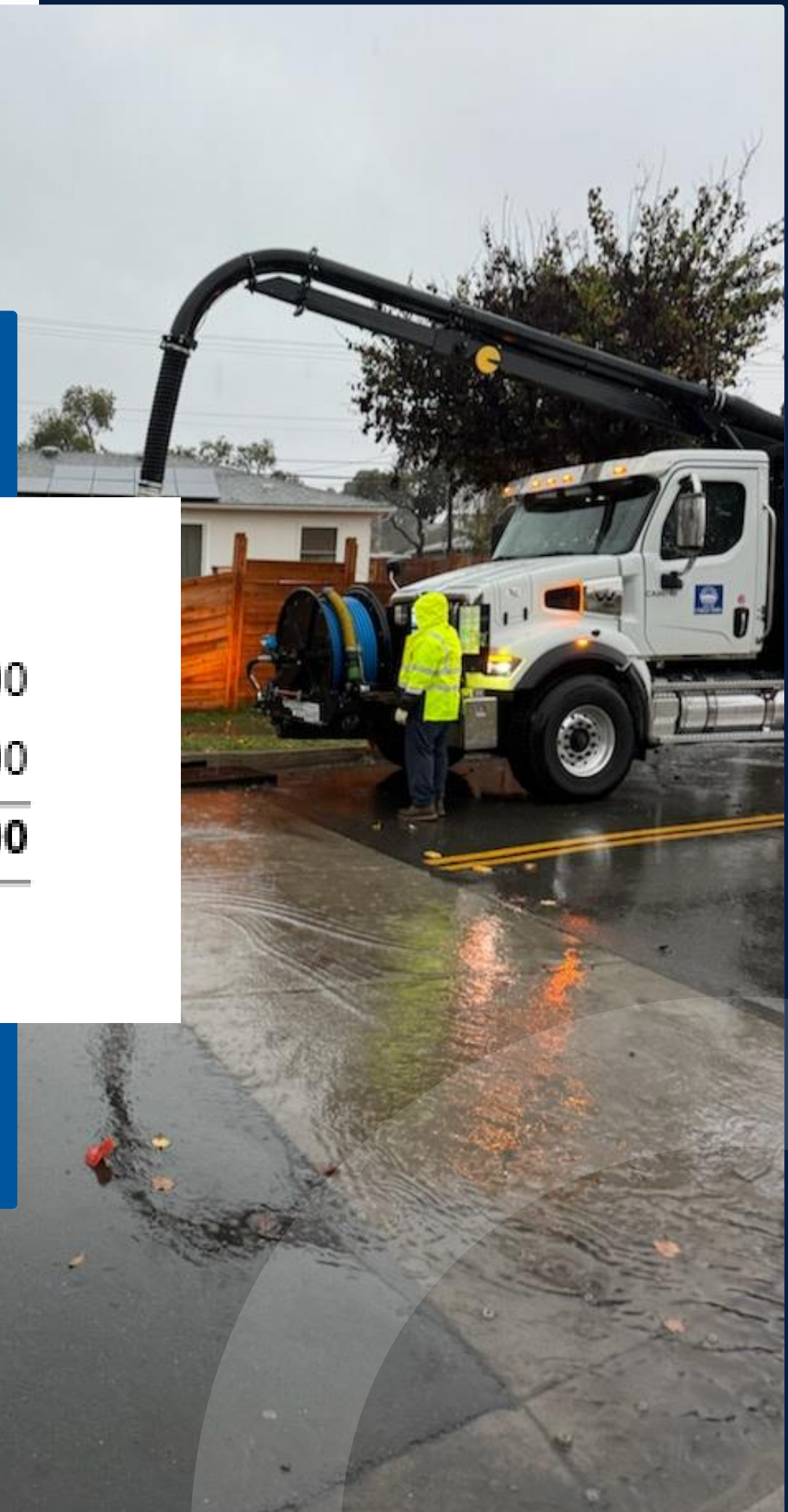
<b>Total Parks</b>	<b>\$56,660,000</b>
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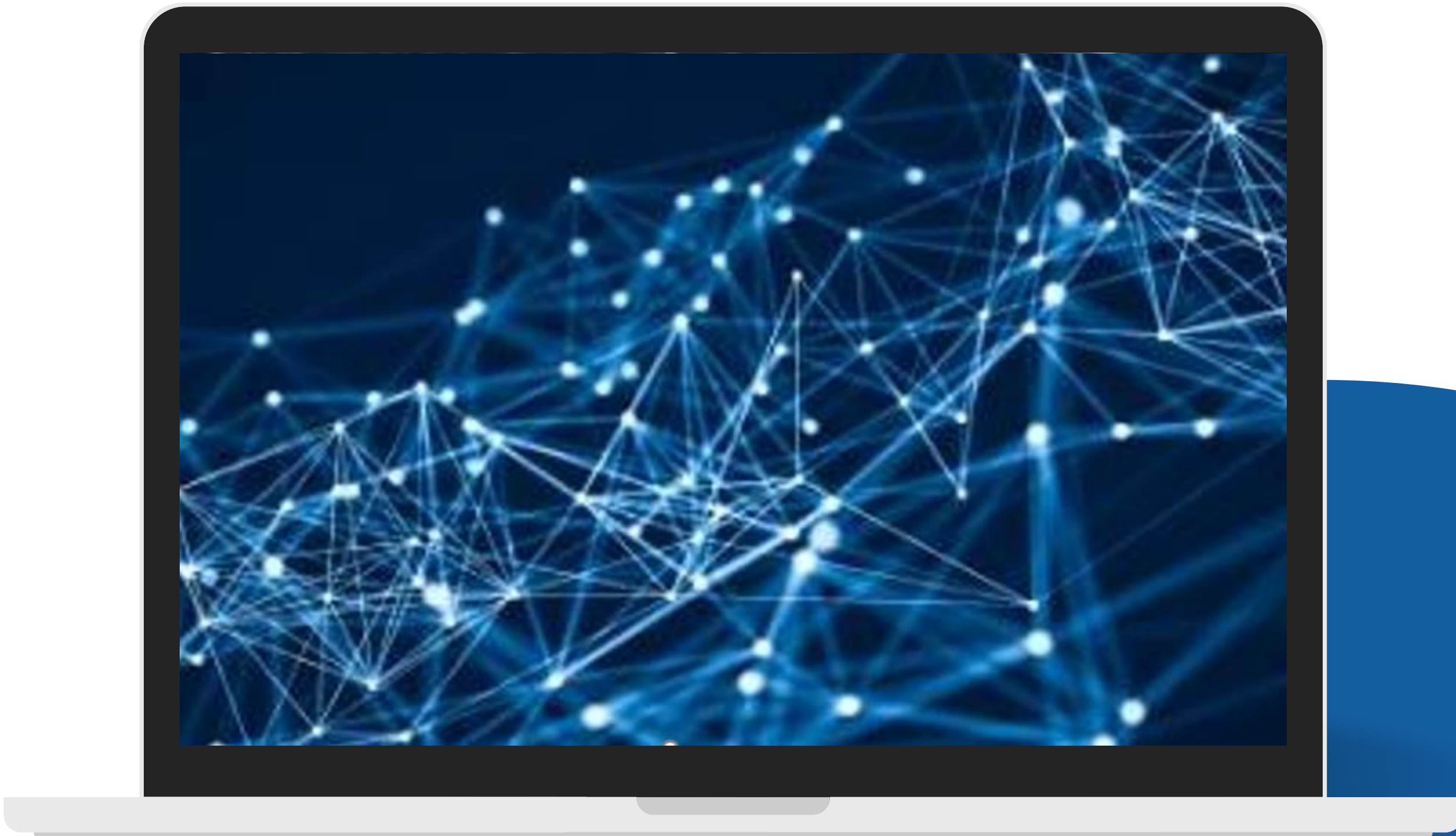
# FLEET

Fleet Replacement	\$35,000,000
Fleet Electrification Infrastructure	\$5,200,000
Total Fleet	\$40,200,000

- **Replace**
- **Electrification of Fleet**



# IT INFRASTRUCTURE



# STAFFING

- Homeless Encampment Cleanup (2.0 FTE)
- Supplement 2.0 FTE that were
  - added in the FY 2024-25 budget
- Public Works Crew (4.0 FTE)
- Parks Maintenance Crew (3.0 FTE)
- Facilities Maintenance (4.0 FTE)
- Fleet Maintenance (2.0 FTE)
- Purchasing Agent (1.0 FTE) to support associated infrastructure, facilities and equipment contracts
- Build into General Fund Long Term Financial Plan for FY 2037-38



# MAJOR CATEGORIES

## FY 2026/27 TO FY 2036/37

Category	Total
Facilities	157,500,500
Streets/Roadways	80,425,000
Parks/Recreation	56,660,000
Fleet	40,200,000
Citywide IT Upgrades	5,250,000
Staffing	23,058,259
Future CIP Funding	10,000,000
TOTAL	373,093,759

# IDENTIFICATION OF PRIORITY NEEDS



Assessment of Current Infrastructure



Public Opinion Survey (Fall 2023)



Local Service Organizations



Local Business Groups



Chula Vista Boards and Commissions



Resident Survey to 92,000 households (May 2024)

# COUNCIL QUESTIONS

