Infrastructure Deficiency Program

- Street Improvements: Curb, gutter & sidewalk, ped ramps, cross gutters
- Drainage deficiencies (including CMP)
- Pavement
- Utility undergrounding

General Information

- 1113 lane miles
- $ 659 million replacement value

Functional Class	Total Mles	Lane Mles
Arterials	46.5	231.3
Collectors	74.4	208.5
Local/Alleys	320.0	673.9
Total	440.9	1113.7

Areas of Chula Vista

- Northwest: Original pre-WWII portion of City
- Southwest: Largely annexed from County in 1985
- East of I-805: Mostly constructed in 1980's and later

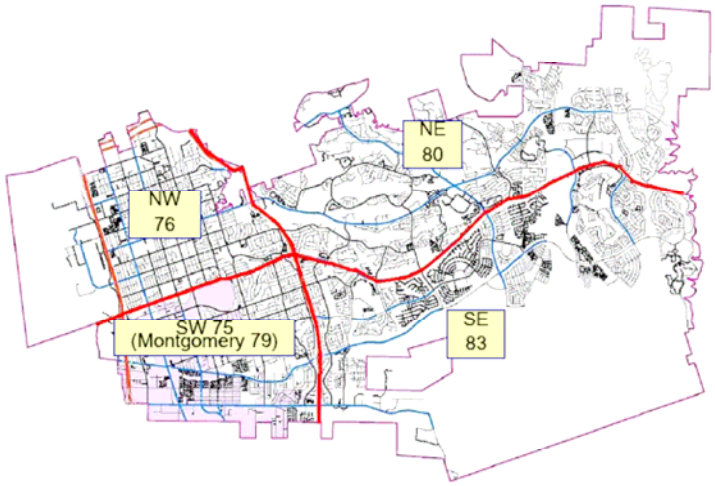
New Pavement Management System

- Wanted non-proprietary software
- Interested in visual inspection rather than laser testing
- Wanted user friendly software with ability for staff to run reports and do interim inspection

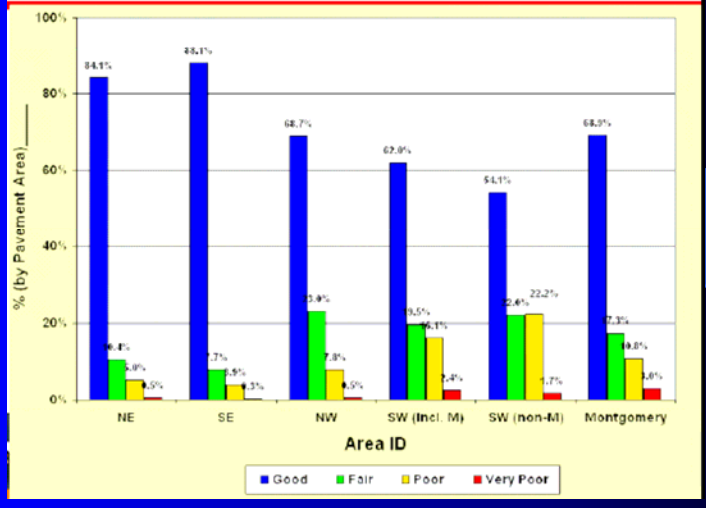
Software Evaluated

- Micropaver: Greater amount of strategies based on nationwide focus
- Streetsaver: Geared to California conditions, more ability to run custom reports and graphs

2006 Average PCI – by Area



Pavement Conditions by Areas



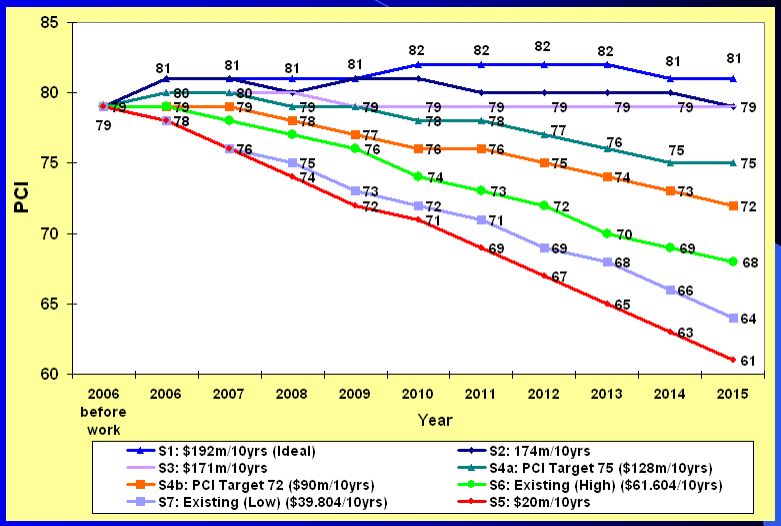
Program Issues

- Should a percentage be included for reconstruction?
- Should we give any priority to citizen requests?
- How should we prioritize work on major arterials/ collectors?

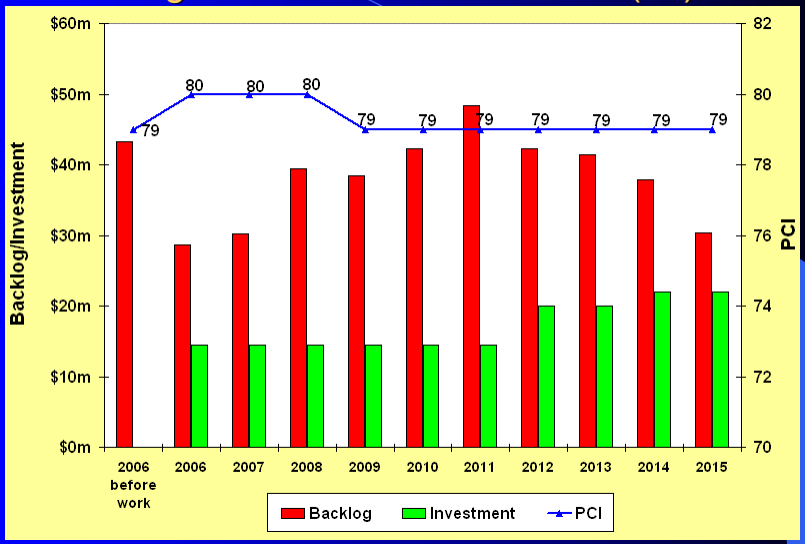
Scenarios

- Existing Funding Scenarios: $4.0 million to $6.1 million per year
- Ideal budget: $19.2 million per year
- PCI targets at 80, 79 (current), 75 and 72
- Low scenario: $2.0 million per year

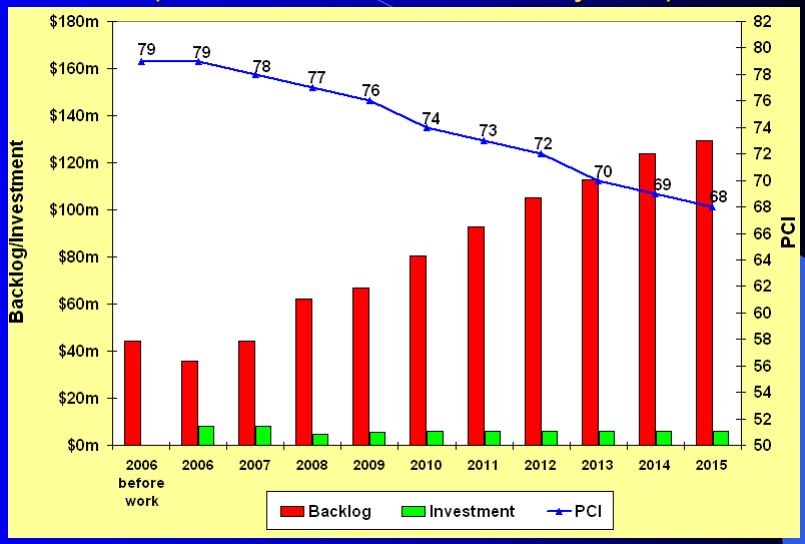
PCI Comparisons



Scenario 3: Budget to Maintain Current PCI (79)



Scenario 6: Existing Budget (High)
($61.604m in the next 10 years)



Potential Funding

- Transnet: approx. $5.5 M to $6.0 M per year; starting in FY08/09, 70/30 split for overlays/ reconstruction
- Gas Tax: $4.5 M to $5.0 M per year, used to fund maintenance
- Prop. 42: $1.0 M to $1.5 M per year
- Prop. 1B: $7.1 M earmark
- General Fund: matching funds
- Sales tax increase for reconstruction