Your Infrastructure
Sales Tax at Work
City of Chula Vista
Measure P

MEASURE P UPDATE

October 25, 2022

City Infrastructure

Assets Include Over…

- 460 miles of public streets
- 1,000 miles of sidewalks/trails/paths
- 27,000 street trees
- 270 traffic signals
- 9,000 streetlights
- 4.2 million LF of curb & gutters
- 249 miles of storm drains
- 500 acres of park land
- 500 miles of sewer pipes
- 2,000 acres of open space
- 550 kW of Solar Photovoltaics

…and…

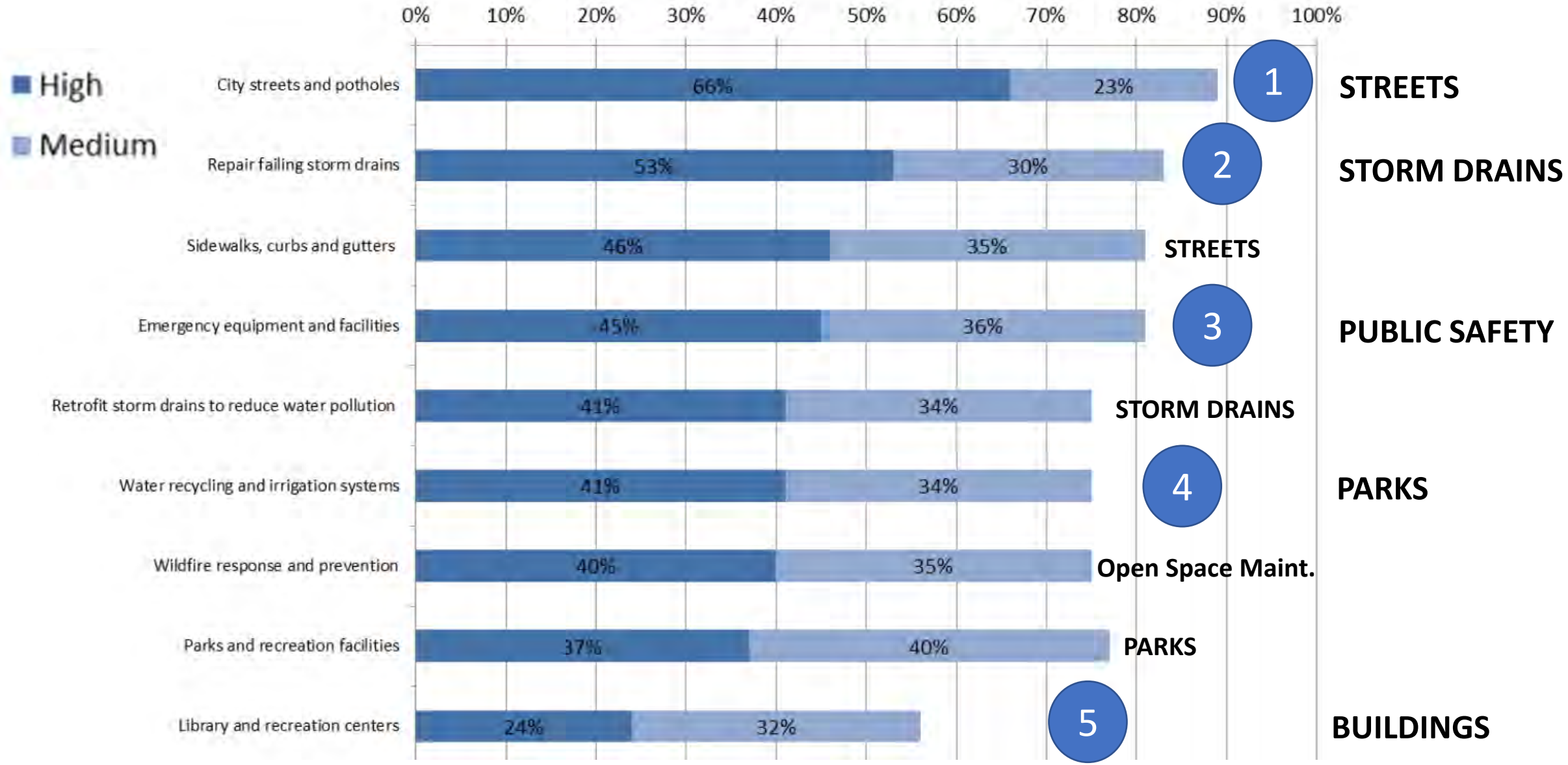
Athletic Fields, Bridges, Civic Center, Drainage Channels, Equipment, Fire Stations, Fences, Golf Course, Guardrails, Jail, Pump Stations, Emergency Generators, Libraries, Museum, Nature Center, Pipelines, Police Headquarters, Pools, Public Works Center, Recreation Centers, Retaining Walls, Visitor Information Center, Street Signs, Vehicle Fleet, Restrooms, Elite Athlete Training Center, Downtown Parking Structure, etc.

Measure P Timeline

- Asset Management Program (2013) (Red ✓/Yellow ✓ Assets)
- Asset Management Program Advisory Committee Formed (Mar 2014)
- Public Opinion Survey (Feb, July, Aug 2015)
- Measure P Approved by Voters (Nov 2016)
- First Expenditure Plan Approved by Council (Dec 2016)
- Measure P Citizens Oversight Committee Formed (Feb 2017)
- Revenue Collection Began (Apr 2017)
- $70 M Bonds Issued (FY 2018)
- Project Development, Design, Delivery (2018 – 2027+)
- Revenue Collection Ends (Apr 2027)

Public Opinion

Prioritizing Infrastructure Projects



Approved Expenditure Plan Priorities

The following were identified as the highest priority items for Measure P funding:

- Pave, maintain and repair neighborhood streets and fix potholes
- Improve Traffic Signal Systems
- Replace storm drains to prevent sinkholes
- Upgrade or replace aging police, fire and 9-1-1 emergency response facilities, vehicles and equipment
- Upgrade irrigation systems to conserve water and save energy
- Make essential repairs to older libraries, senior center and recreation centers
- Repair Sports Fields and Courts and Park Infrastructure

Measure P Revenues
(In Millions)

	Original Budget	Current Budget	Estimated Budget
	FY 2017-27	FY 2017-23	FY 2017-27
Estimated Revenue	$177.80	$134.10	$235.00
Investment Earnings	$0.00	$4.20	$4.20
Bond Proceeds	$56.40	$71.40	$71.40
Debt Service/Cost of Issuance & Admin	($68.70)	($48.80)	($78.80)
TOTAL REVENUES	**$165.50**	**$160.90**	**$231.70**

Projecting Revenues $66 M Over Original Estimate

Measure P Expenditures
(In Millions)

PRIORITY	EXPENDITURE CATEGORY	Original Budget		Current Budget		Estimated Budget		Remaining Budget
		FY 2017-27		FY 2017-23		FY 2017-27		FY 2024-27
1	**Streets** (Pavement, Sidewalks, Signals Rehab & Replc)	$36.3	22%	$31.0	19%	$34.1	17%	$3.1
2	**Storm Drains** (CMP, CP Rehab & Replc)	$18.2	11%	$12.5	8%	$15.7	8%	$3.2
3	**Public Safety** Equipment & Facilities (Rehab & Replc)	$69.7	42%	$50.6	32%	$76.2	37%	$25.6
4	**Parks** (Sports Courts, Fields, Irrigation, Misc Impvmts Rehab & Replc)	$22.6	14%	$12.1	8%	$15.7	8%	$3.6
5	**Buldings** (Libraries & Rec Centers Rehab & Replc)	$7.5	5%	$40.4	25%	$43.4	21%	$3.0
All	**Equipment** (Non-Public Safety Equip, Telecom, Network Rehab & Replc)	$11.2	7%	$13.7	9%	$19.6	10%	$5.9
	TOTAL EXPENDITURES	**$165.5**		**$160.3**		**$204.7**		**$44.5**

Building Budget Exp Increase = Loma Verde Scope

Spent or Encumbered 97% of Original Budget in ≤ 6 Years

Measure P Projected Fund Balance
(In Millions)

	Original Budget	Current Budget	Estimated Budget
	FY 2017-27	FY 2017-23	FY 2017-27
Total Revenues	$165.50	$160.90	$231.70
Total Budgeted Expenditures	$165.50	$160.30	$204.70
REMAINING FUNDS (Reserves)	**$0.00**	**$0.70**	**$27.00**

Reserves Used for Cost/Scope Increases & Unforeseen Projects

CIP	Description	Status	Project Budget
STL0427	Street Pavement Rehabilitation	Complete – December 2018	$ 6,554,460
STL0430	Street Pavement Rehabilitation Phase II	Complete – August 2020	$ 16,011,295



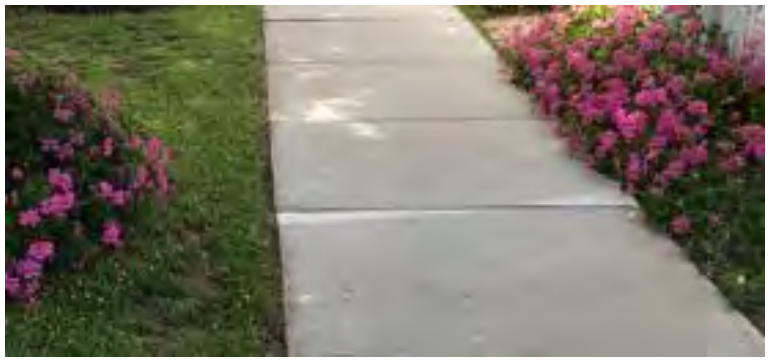
Total Pavement: $ 22,565,755

SIDEWALK

CIP	Description	Status	Project Budget
STL0428	Sidewalk Replacement	Complete – December 2019	$ 509,768
STL0443	Sidewalk Rehab Citywide – Phase I	Construction – Completed February 2022	$ 2,877,784



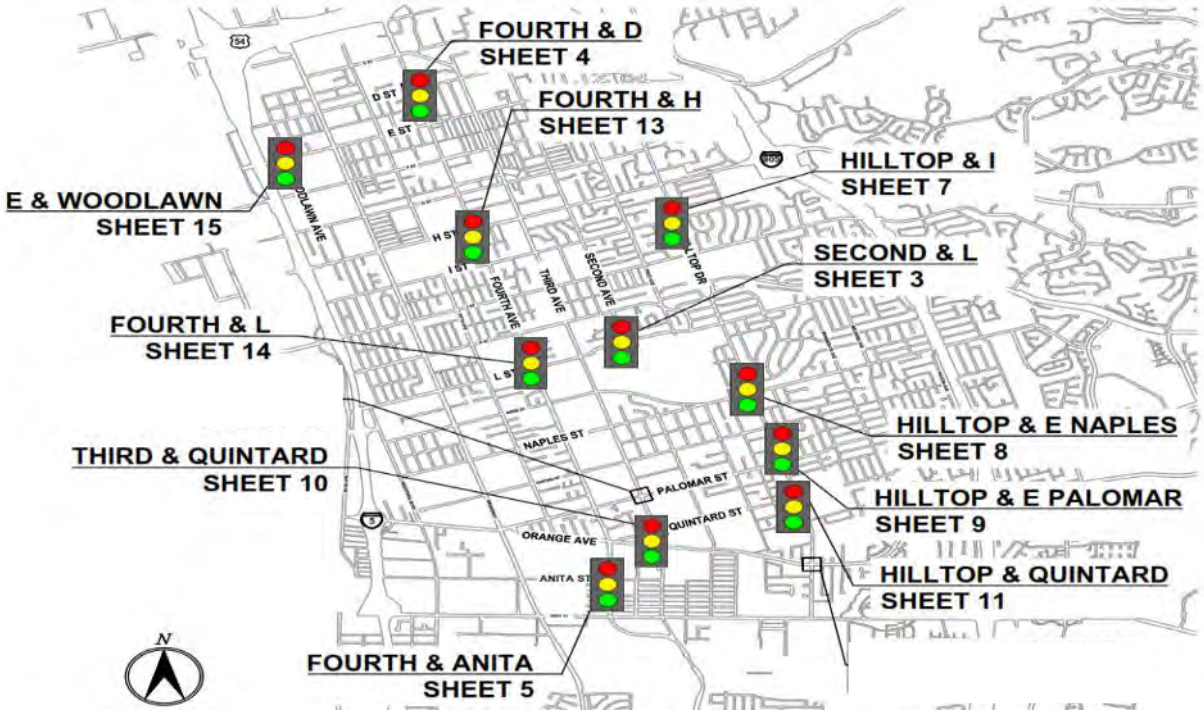






Total Sidewalk : $ 3,387,551

CIP	Description	Status	Project Budget
TRF0408	Traffic Signal Modifications – Phase I	Construction – Completion Est. Winter 2022	$ 5,000,000
TRF-NEW	Traffic Signal Modifications – Phase II	Future Measure P Project	$ 2,000,000







Total Traffic: $ 7,000,000

STORM DRAINS - MEASURE P

CIP	Description	Status	Project Budget
DRN0209	CMP Rehabilitation Outside Right of Way FY2017/18	Complete - December 2018	$ 1,256,000
DRN0210	Drainage Pipe Assessment Outside ROW	Complete – June 2018	$ 140,000
DRN0211	CMP Rehab Outside of Right of Way Phase II	Complete – July 2020	$ 8,185,000
DRN0216	Corrugated Metal Pipe Emergency Repair	Complete – June 2021	$ 400,000
DRN0219	CMP Rehab Outside of Right of Way Phase III	Design Phase	$ 2,135,986







Total Drainage: $ 12,116,986

FIRE STATION 1

CIP	Description	Status	Cost
GGV0252	Fire Stations Repair/Replace – Station1	Design - Est Comp Summer/Fall 2023	$ 3,683,760
GGV0252	Additional Funding Required		$ 3,631,379





Total Estimated Cost : $ 7,315,139

FIRE STATION 3

CIP	Description	Status	Cost
GGV0230	Fire Stations Repair/Replace – Station 3	Complete - April 2021	$ 9,715,544



Total Project Cost : $ 9,715,544

FIRE STATION 5

CIP	Description	Status	Cost
GGV0230	Fire Stations Repair/Replace – Station 5	Complete – March 2021	$ 10,085,052



Total Project Cost : $ 10,085,052

LAUDERBACH PARK

CIP	Description	Status	Project Budget
PRK0329	Lauderbach Park Rehabilitation	Construction – Est. Completion October/November 2022	Measure P $ 820,001 Youth Sports Grant $ 1,000 000







Total Project Cost : $ 1,800,001

BUILDNGS – MEASURE P

LOMA VERDE

CIP	Description	Status	Project Budget
GGV0247	Loma Verde Recreation Center	Construction – Est. Completion: Segments 1 & 2 - Fall/Winter 2022 ; Segment 3 – Summer 2023	Measure P $ 22,486,629 CIP Fund $ 12,000,000









Total Project Cost : $ 34,486,629

ENGINEERING CAPITAL PROJECTS – MEASURE P

HIGHLIGHTS

STREETS Pavement $22,565,755	**STREETS** Sidewalk $3,387,551 ($2.8M Future)	**STREETS** Traffic $5,000,000 ($2M Future)	**STORM DRAINS** $12,116,986 ($1.1M Future)	**PUBLIC SAFETY** Fire Stations $23,484,356 ($3.6M Future)	**PARKS/BUILD-INGS** Facilities & Parks $23,388,021
• 337 residential street segments	• 130 sidewalk replacements • 7,654 sidewalk slicing repairs	• 11 traffic signal replacements	• 150 drainage pipe locations	• Stations 3 and 5 designed and constructed new facilities • Station 1 renovation	• Renovation of Loma Verde Recreation Center • Lauderbach Park Renovation • Max Field/ Loma Verde Accessibility Study
100% completed	**41% complete**	**65% complete**	**81% complete**	**75% complete**	

CIP	Description	Status	Project Budget
GGV0230/ GGV0252	Fire Station #1 Roof	Complete	$ 238,800





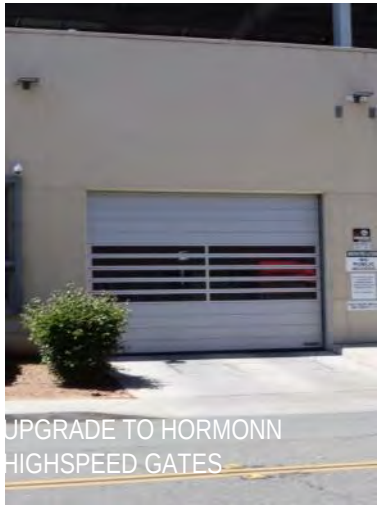




CIP	Description	Status	Project Budget
GGV0232	Police Facility Drone Rooftop Upgrades	Complete	$ 88,100
GGV0232	LED Lighting	Complete	$ 208,200
GGV0232	Police Facility Security Cameras	Complete	$ 183,100
GGV0232	Police Facility Door Replacements & Upgrade to Hormonn Highspeed Gates	Complete	$ 199,900
GGV0232	HVAC Misc Repairs	Complete	$ 145,700



OLIGE FACILITY DRONE ROOFTOP PGRADES


UPGRADE TO HORMONN HIGHSPEED GATES



GGV0232 Total Expenditures to Date : $ 1,140,602

BUILDINGS - Recreation and Senior Centers

CIP	Description	Status	Project Budget
GGV0233	Woman's Club Window Replacement and Exterior Painting	Complete	$ 224,200
GGV0233	Women's Club Roof Replacement	Complete	$ 246,400









BUILDINGS - Recreation and Senior Centers

CIP	Description	Status	Project Budget
GGV0233	Norman Park Facility Improvements	Complete	$ 1,878,400
GGV0233	Norman Park Senior Center Lower Roof HVAC Replacement	Complete	$ 119,500
GGV0233	Norman Park Senior Center Batten Seam Metal Roof Replacement	Complete	$ 244,000







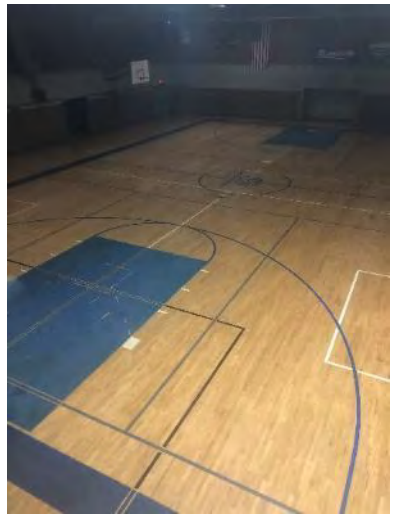
GGV0233 Total Expenditures to Date : $ 3,583,250

BUILDINGS - Recreation and Senior Centers

CIP	Description	Status	Project Budget
GGV0257	1301 Oleander Ave Building Repairs	In Progress	$ 750,000











BUILDINGS - Other Public Buildings

CIP	Description	Status	Project Budget
GGV0234	Oleander Roof Replacement	Complete	$ 1,228,600

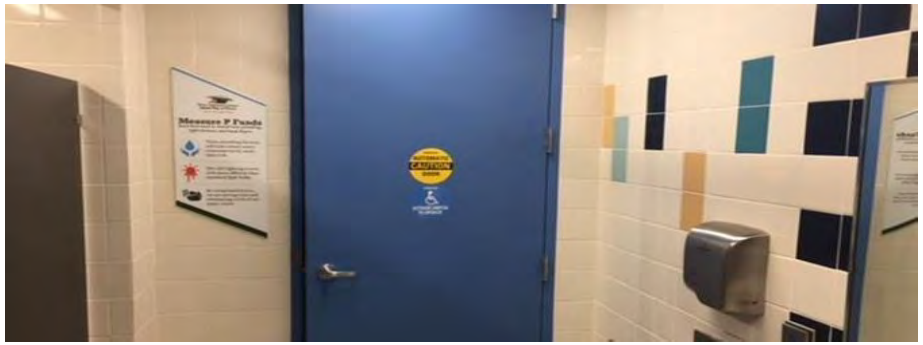






CIP	Description	Status	Project Budget
GGV0231	Civic Center Library Lobby Restrooms	Complete	$ 274,700

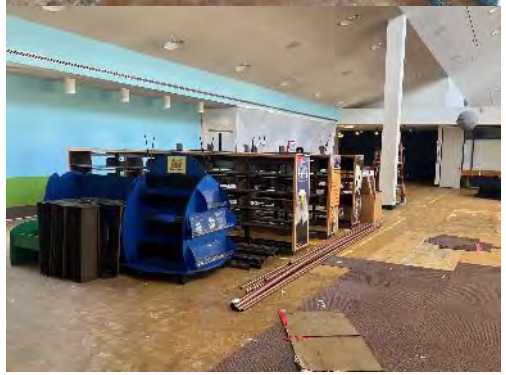






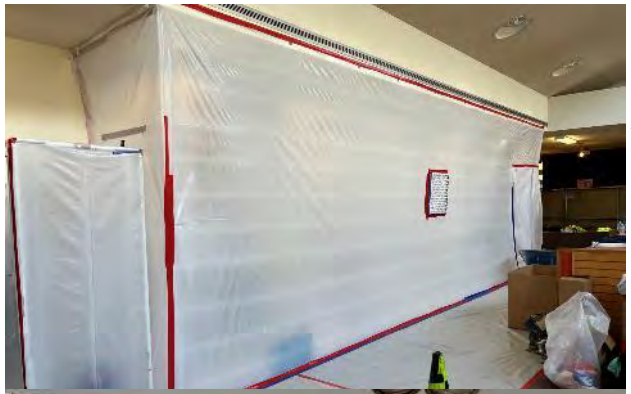
CIP	Description	Status	Project Budget
GGV0231	Civic Center Library: Adult and Children Restrooms/Children's Area	In Progress	$ 929,400













BUILDINGS - Civic Center & S. Chula Vista Libraries

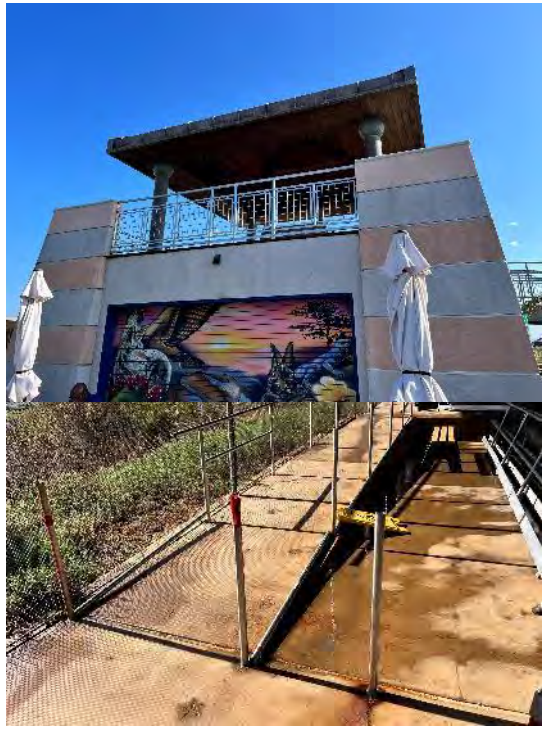
CIP	Description	Status	Project Budget
GGV0231	Civic Center & South Library Roof Replacement	Complete	$ 1,040,000



GGV0231 Total Expenditures to Date: $ 2,558,200

CIP	Description	Status	Project Budget
GGV0234	Living Coast Discovery Center Deck and Rails	In Progress	$ 288,500
GGV0234	Living Coast Discovery Center Roof & Other Repairs	Complete	$ 202,100







BUILDINGS - Other Public Buildings

CIP	Description	Status	Project Budget
GGV0234	Animal Care Facility Trailer	Complete	$ 372,200





GGV0234 Total Expenditures to Date: $ 4,563,835

PARKS - Park Infrastructure

CIP	Description	Status	Project Budget
PRK0328	Rohr Park Restrooms	Complete	$ 1,012,900









PARKS - Park Infrastructure

CIP	Description	Status	Project Budget
PRK0326	Water Fountain Replacements	Complete	$ 263,900
PRK0326	Electrical Switchgear - Eucalyptus	Complete	$ 170,600





CIP	Description	Status	Expenditures to Date
PRK0326	Playground Renovations/replacements & Court Resurfacing (Various locations)	In Progress	$ 1,286,100





PARKS - Park Infrastructure

CIP	Description	Status	Project Budget
PRK0326	Sidewalk and Pavement Improvement City Parks Eucalyptus, Los Niños, Rohr, and Terra Nova	Complete	$ 624,100
PRK0326	Pedestrian and Parking Lot Lights (Windingwalk and Veterans)	Complete	$ 381,300









CIP	Description	Status	Expenditures to Date
PRK0326	Irrigation System Replacement	In Progress	$ 329,700







EQUIPMENT - Public Safety and Non-Public Safety

Vehicle Category	FY 2017-21 Received	FY 2017-21 Total Amount	FY 2022 Received & On Order	FY 2022 Total Amount	FY 2023 Anticipated Purchases	FY 2023 Total Budget
Fire	21	$ 5,937,443	5	$ 3,658,273	TBD	$ 127,550
Police	101	$ 5,020,812	25	$ 1,338,069	TBD	$ 944,950
Non-Public Safety	76	$ 4,976,819	49	$ 3,974,065	52	$ 2,000,000
Total	198	$ 15,935,074	79	$ 8,970,407	52	$ 3,072,500









Expenditures/Encumbrances to Date : $ 27,977,981

PUBLIC WORKS/COMMUNITY SVCS. - MEASURE P

HIGHLIGHTS

BUILDINGS
RECREATION & SENIOR CENTERS

Expenditures to Date

$ 3,583,250

($ 820K Balance)

- HVAC
- Restrooms
- Roofs

BUILDINGS
CIVIC CENTER & S. CHULA VISTA LIBRARIES

Expenditures to Date

$ 2,558,200

($ 2.25M Balance)

- HVAC
- Restrooms
- Roofs

BUILDINGS
OTHER

Expenditures to Date

$ 4,563,850

($ 3.5M Balance)

- Living Coast Discovery Center
- Oleander (Boys/Girls Club)
- HVAC
- Roof

PARKS
INFRASTRUCTURE

Expenditures to Date

$ 5,193,700

($ 3M Balance)

- Playground Replacement
- Court Resurfacing
- Irrigation
- Rohr Park Restroom

EQUIPMENT
FLEET

Expenditures to Date

$ 7,533,715

($ 960K Balance)

- Fuel Management
- Fuel Dispenser Upgrades
- Fleet Works Management System Upgrades
- Non-Safety Vehicles

CITY OF CHULA VISTA

Ongoing Infrastructure Funding Sources

- General Fund
- Assessment Districts
- Grants
- User Fees
- Gas Excise Tax (State/Federal)
- Local Sales Tax
- Measure P (2017 – 2027) – 4 Years to Go
- Measure A (Public Safety Equipment) – New Since 2017
- Other – ARPA, Infrastructure Investment and Jobs Act, Etc.

CITY OF CHULA VISTA

Measure P Next Steps

- Develop/Refine Expenditure Plan Proposal for FY 24 thru FY 27
- Complete Filling Approved Staff Positions
- Continue Seeking Funding Sources
- Deliver Current Projects
- Update Asset Management Program
- Prepare Future Asset Management, Maintenance & Funding Strategies/Options

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Questions?

October 18, 2022