



CITY OF  
CHULA VISTA



**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...

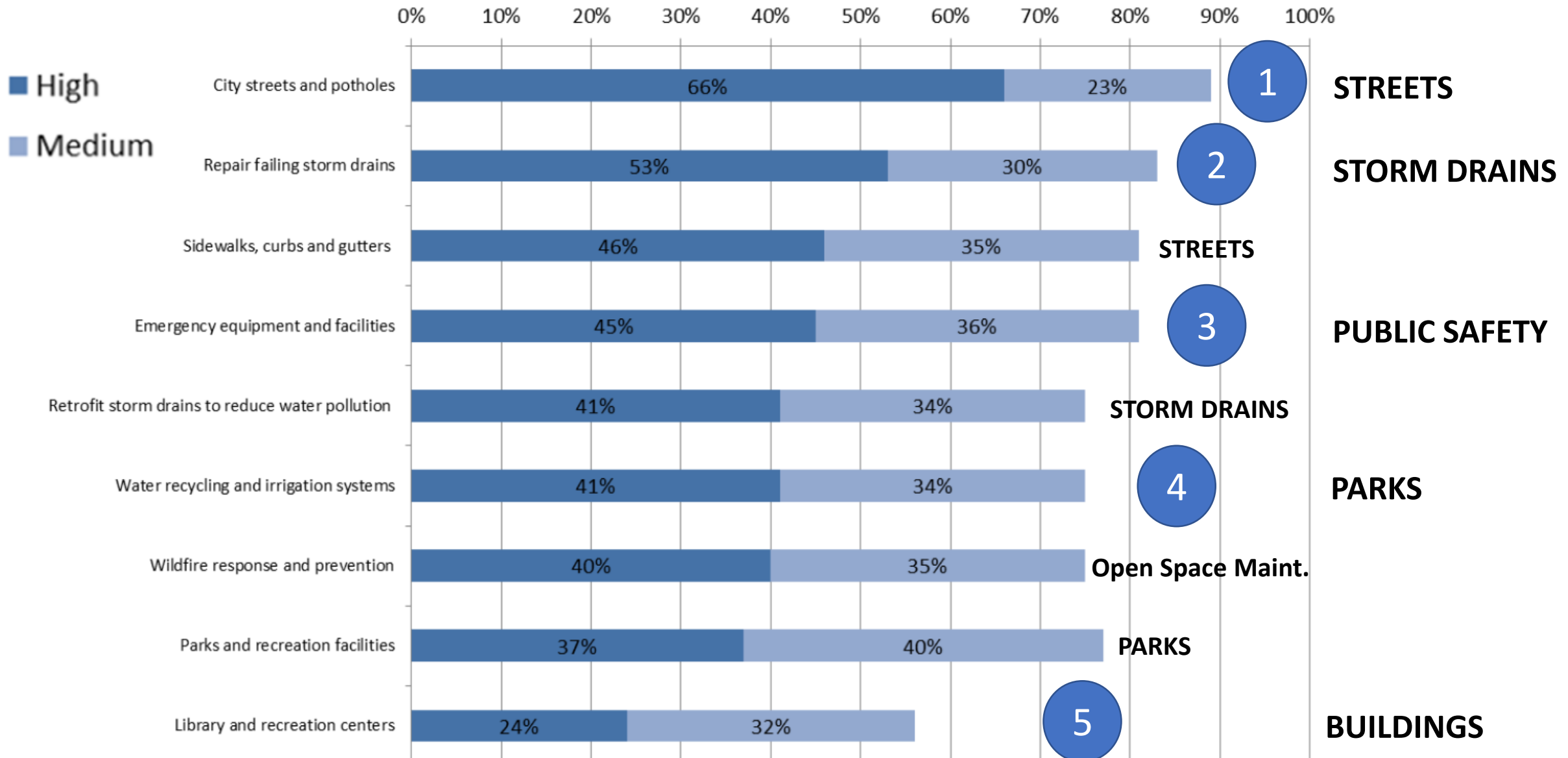
Athletic Fields, Bridges, Civic Center, Drainage Channels, Equipment, Fire Stations, Fences, Golf Course, Guardrails, Jail, Pump Stations, Emergency Generators, Libraries, Museum, Nature Center, Pipelines, Police Headquarters, Pools, Public Works Center, Recreation Centers, Retaining Walls, Visitor Information 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)
<b>TOTAL REVENUES</b>	<b>\$165.50</b>	<b>\$160.90</b>	<b>\$231.70</b>

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

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
<b>REMAINING FUNDS (Reserves)</b>	<b>\$0.00</b>	<b>\$0.70</b>	<b>\$27.00</b>

**Reserves Used  
for Cost/Scope  
Increases &  
Unforeseen  
Projects**



## PAVEMENT

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



## SIDEWALK

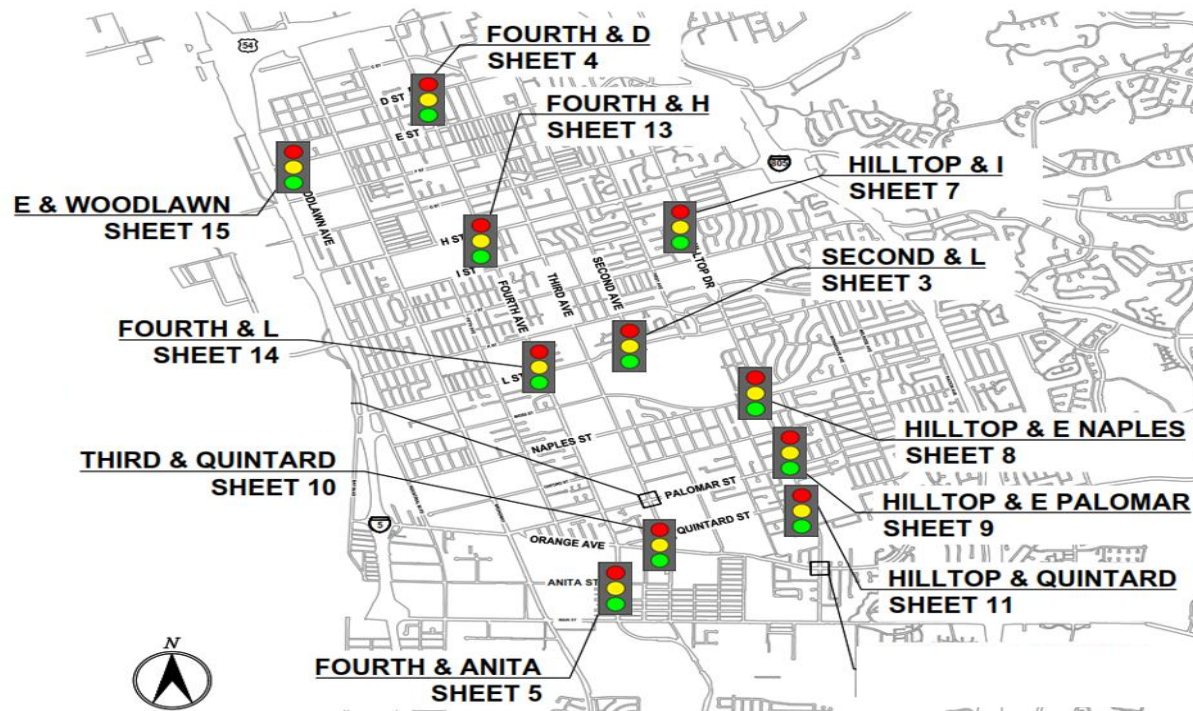
CIP	Description	Status	Project Budget
STL0428	Sidewalk Replacement	Complete – December 2019	\$ 509,768
STL0443	Sidewalk Rehab Citywide – Phase I	Construction – Completed February 2022	\$ 2,877,784





## TRAFFIC

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



## DRAINAGE

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





## 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



## FIRE STATION 3

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





## FIRE STATION 5

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



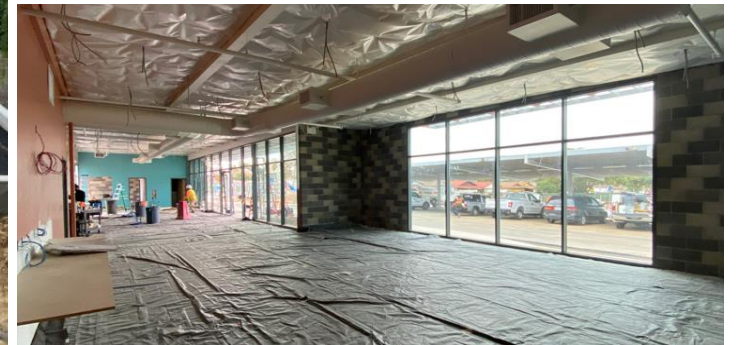
## LAUDERBACH PARK

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





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





# ENGINEERING CAPITAL PROJECTS – MEASURE P

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## HIGHLIGHTS

### STREETS

Pavement  
\$22,565,755

- 337 residential street segments

**100% completed**

### STREETS

Sidewalk  
\$3,387,551  
(\$2.8M Future)

- 130 sidewalk replacements
- 7,654 sidewalk slicing repairs

**41% complete**

### STREETS

Traffic  
\$5,000,000  
(\$2M Future)

- 11 traffic signal replacements

**65% complete**

### STORM DRAINS

\$12,116,986  
(\$1.1M Future)

- 150 drainage pipe locations

**81% complete**

### PUBLIC SAFETY

Fire Stations  
\$23,484,356  
(\$3.6M Future)

- Stations 3 and 5 designed and constructed new facilities
- Station 1 renovation

**75% complete**

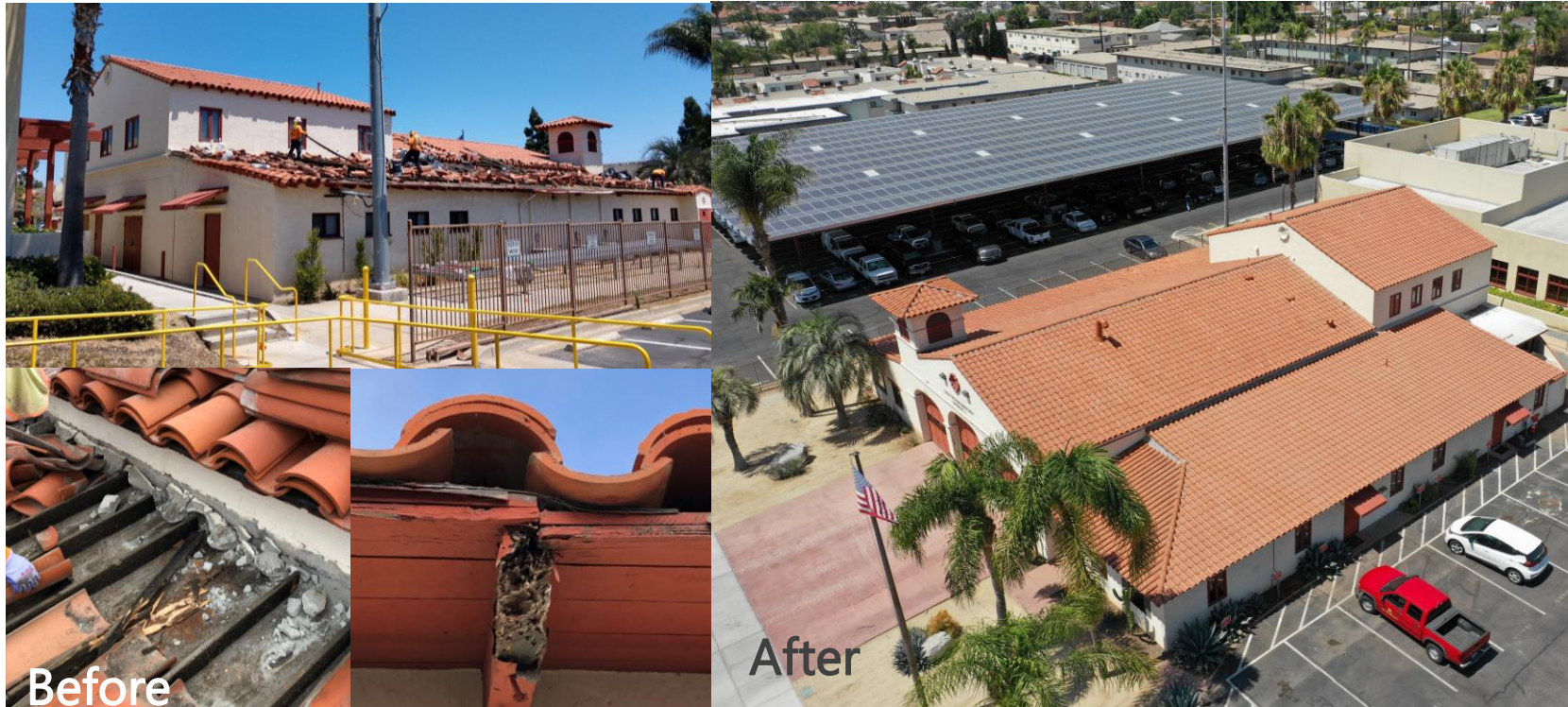
### PARKS/BUILDINGS

Facilities & Parks  
\$23,388,021

- Renovation of Loma Verde Recreation Center
- Lauderbach Park Renovation
- Max Field/ Loma Verde Accessibility Study



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





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



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





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

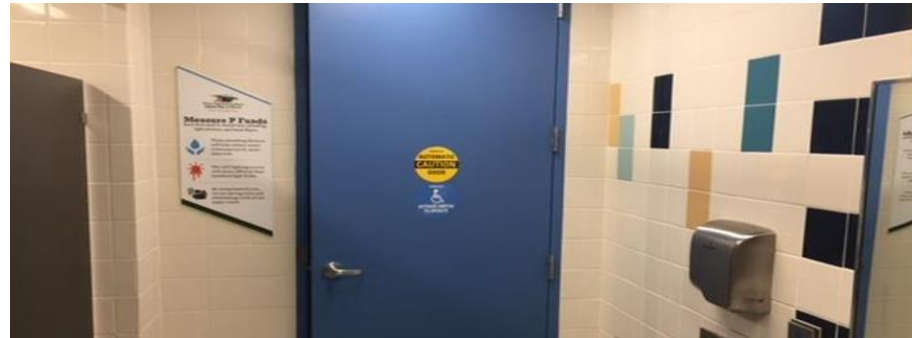


CIP	Description	Status	Project Budget
GGV0234	Oleander Roof Replacement	Complete	\$ 1,228,600





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



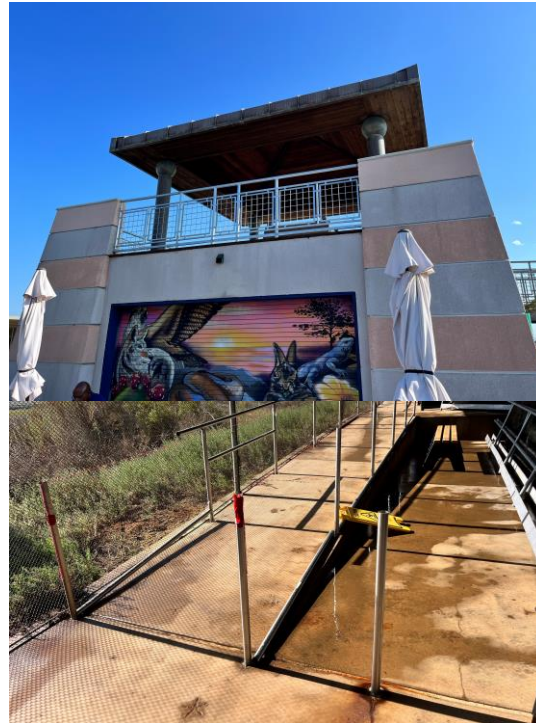


CIP	Description	Status	Project Budget
GGV0231	Civic Center & South Library Roof Replacement	Complete	\$ 1,040,000





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



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





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



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





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





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
<b>Total</b>	<b>198</b>	<b>\$ 15,935,074</b>	<b>79</b>	<b>\$ 8,970,407</b>	<b>52</b>	<b>\$ 3,072,500</b>





## HIGHLIGHTS

<b>BUILDINGS RECREATION &amp; SENIOR CENTERS</b>	<b>BUILDINGS CIVIC CENTER &amp; S. CHULA VISTA LIBRARIES</b>	<b>BUILDINGS OTHER</b>	<b>PARKS INFRASTRUCTURE</b>	<b>EQUIPMENT FLEET</b>
<b>Expenditures to Date \$ 3,583,250 (\$ 820K Balance)</b> <ul style="list-style-type: none"><li>• HVAC</li><li>• Restrooms</li><li>• Roofs</li></ul>	<b>Expenditures to Date \$ 2,558,200 (\$ 2.25M Balance)</b> <ul style="list-style-type: none"><li>• HVAC</li><li>• Restrooms</li><li>• Roofs</li></ul>	<b>Expenditures to Date \$ 4,563,850 (\$ 3.5M Balance)</b> <ul style="list-style-type: none"><li>• Living Coast Discovery Center</li><li>• Oleander (Boys/Girls Club)</li><li>• HVAC</li><li>• Roof</li></ul>	<b>Expenditures to Date \$ 5,193,700 (\$ 3M Balance)</b> <ul style="list-style-type: none"><li>• Playground Replacement</li><li>• Court Resurfacing</li><li>• Irrigation</li><li>• Rohr Park Restroom</li></ul>	<b>Expenditures to Date \$ 7,533,715 (\$ 960K Balance)</b> <ul style="list-style-type: none"><li>• Fuel Management</li><li>• Fuel Dispenser Upgrades</li><li>• Fleet Works Management System Upgrades</li><li>• Non-Safety Vehicles</li></ul>



# 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

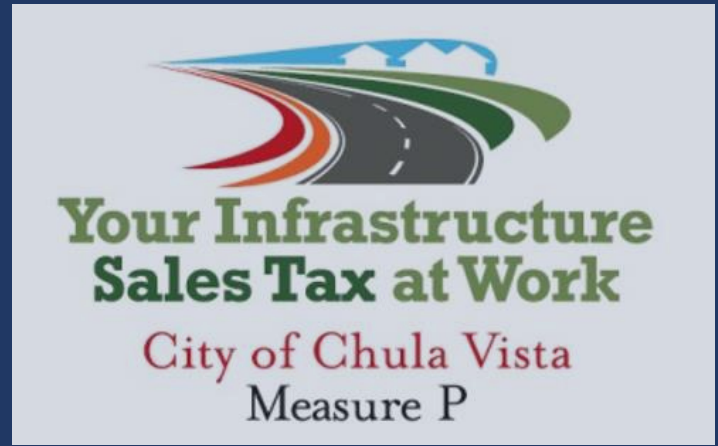
Measure A (Public Safety Equipment) – New Since 2017

Other – ARPA, Infrastructure Investment and Jobs Act, Etc.



## **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



# Questions?

October 18, 2022