



Presented by:
Courtney Chase, Deputy City Manager

Keeping Chula Vista Safe, Clean and Well-Maintained

A Status Update on Measure P

Background on Measure P

Key Highlights

- ▶ ½ Cent Sales Tax on Retail Sales
- ▶ Voter Approved on November 8, 2016
- ▶ Collection Began April 1, 2017
- ▶ 10-Year Period, Set to Expire in 2027
- ▶ Instituted the **Citizens' Oversight Committee**
- ▶ Established the ***Infrastructure, Facilities and Equipment Expenditure Plan*** which established the most critical priority items for funding



Evaluation of City Infrastructure

Background on Measure P

Approved Expenditure Plan Priorities

- ▶ Pave, maintain and repair residential streets and fix potholes
- ▶ Upgrade or replace aging police, fire and 911 emergency response facilities, vehicles and equipment
- ▶ Replace storm drains to prevent sinkholes
- ▶ Upgrade irrigation systems to conserve water and save energy
- ▶ Make essential repairs to older libraries, senior center and recreation centers
- ▶ Improve our Traffic Signal Systems

42%

City Infrastructure Projects



Rohr Park Renovation

Measure P has funded a multitude of much-needed upgrades and repairs at Chula Vista's largest park, covering nearly 60 acres, including reconstruction of the basketball courts, bleachers, picnic benches, and drinking fountains; expansion of ADA access; and new restroom facilities.



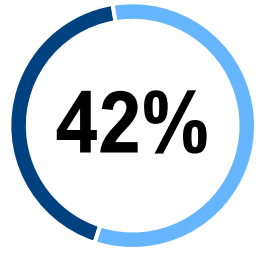
Residential Street Rehab & Repair

Over 300 residential street segments were in failing condition and required major rehabilitation and repairs at costs significantly more than typical preventative maintenance. Measure P funding allowed for major asphalt replacement and rehabilitation on these streets placing them into a sustainable cycle of preventative maintenance for years to come.



City Network Upgrade

Replacement of the City network & upgrades to telecommunications has allowed for Smart City functionality which reduces traffic congestion and associated carbon emissions, enhances energy savings in City buildings, provides advanced citizen engagement through the capabilities of virtual City Hall, and enables enhanced security at City parks and other locations.



City Infrastructure Projects



Drainage

Measure P funding has allowed for the rehabilitation of more than 160 Corrugated Metal Pipe (CMP) locations including storm drain repairs of over 19,000 linear feet outside the right of way.



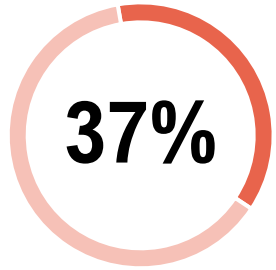
Sidewalks

Funding from Measure P has been utilized to repair over 7,640 damaged sidewalk locations exhibiting moderate-to-small heave displacements including the replacement of 130 sidewalk panels throughout the city.



Traffic Signals

Measure P funding has allowed for traffic signal modifications and upgrades to 11 existing signalized intersections. These upgrades improve visibility, provide for protected left turn movements, and replaced failing and outdated traffic signals at various locations citywide.



Public Safety Projects



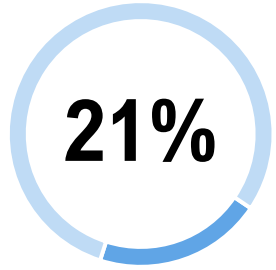
Fire Facilities and Equipment

\$30 million in Measure P funding has facilitated major rehabilitation of Fire Stations throughout the City-Including the design and construction of new Fire Stations 3 and 5 and reconstruction of Fire Station 1, improving emergency services and response times in the community.



Police Dispatch Center

Funding from Measure P has secured a new \$1.4 million PremierOne Computer Aided Dispatch (CAD) System, a critical component of the 911 emergency service framework, ensuring that the system remains stable and reliable with expanded technological capabilities directly impacting response times and officer safety.



Public Facility Renovations



Loma Verde Community Center

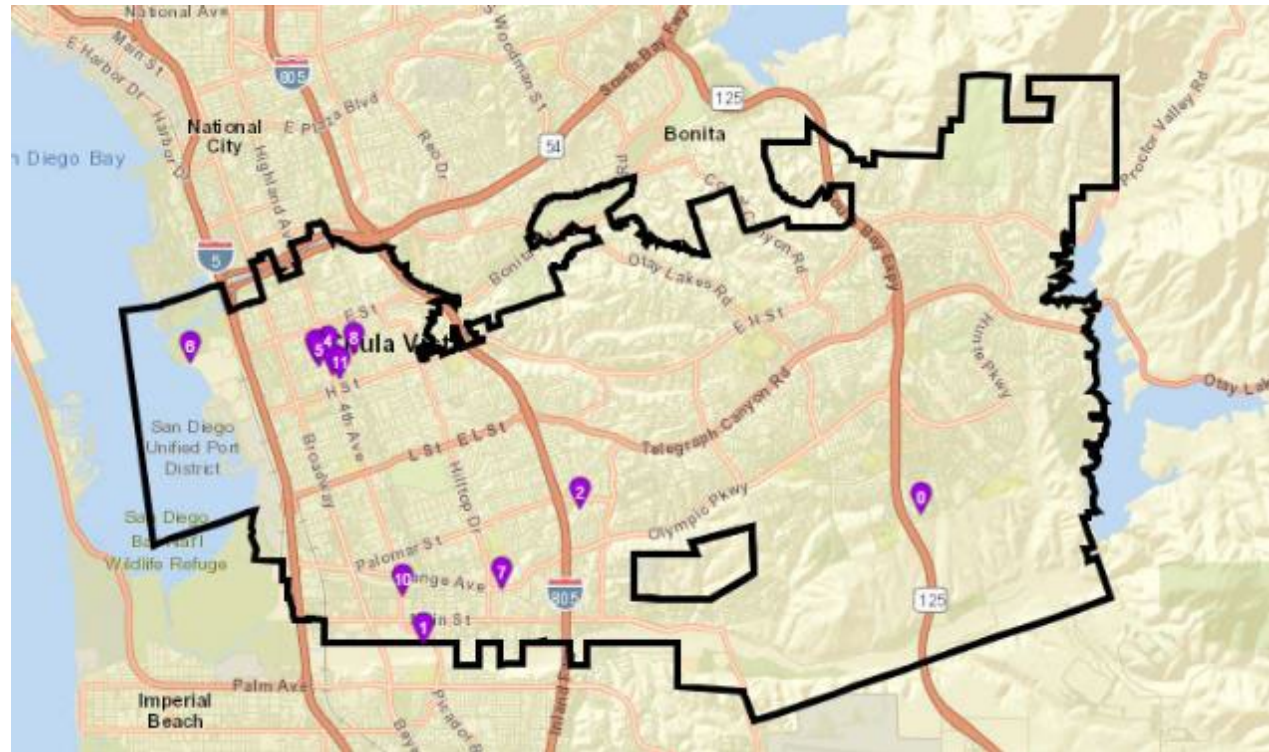
The Loma Verde Community Center underwent a \$22.5 million renovation and has a new multi-purpose gymnasium, dance rooms, crafts room, fitness room, game room, restrooms, two new pools and splash pad, shower/changing rooms, and classrooms.



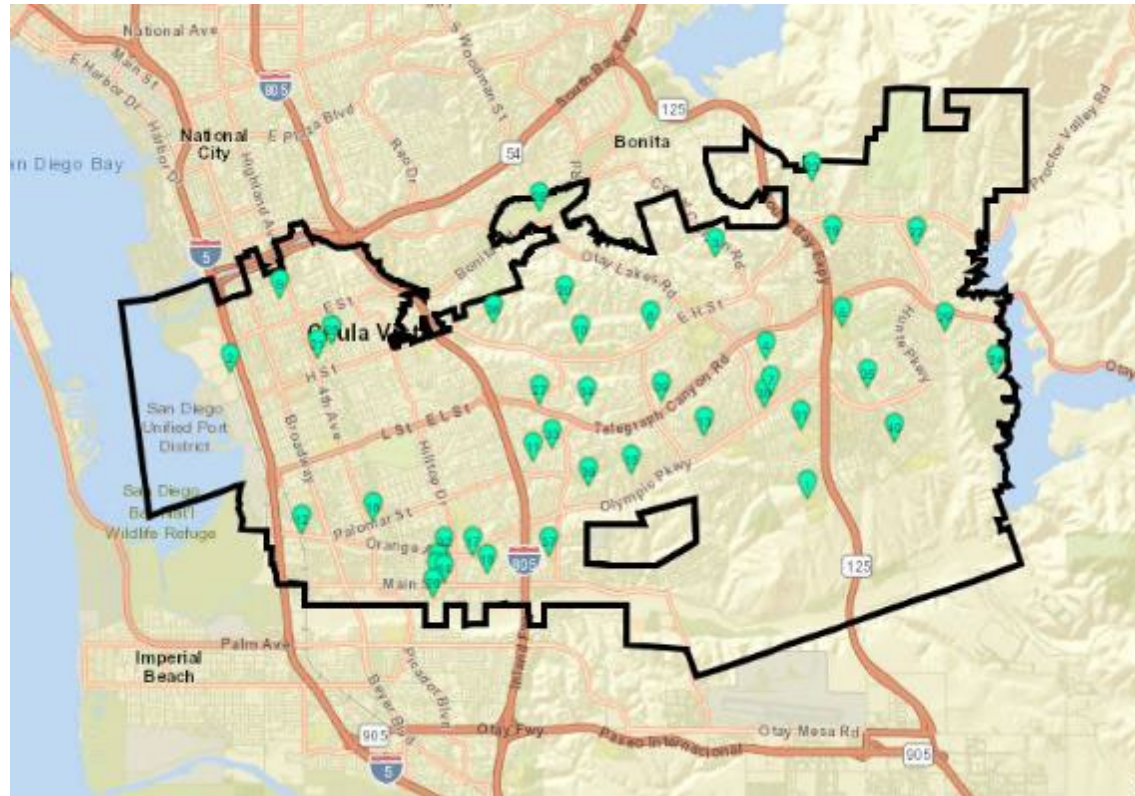
Civic Center Library

The Chula Vista Civic Center Library opened its doors in 1976, and thanks to Measure P, the City has been able to address significant infrastructure repairs including replacing the roof, restroom renovations for ADA access, and electrical/HVAC upgrades. All with the focus of increasing access to services and materials for the public.

Community Facilities



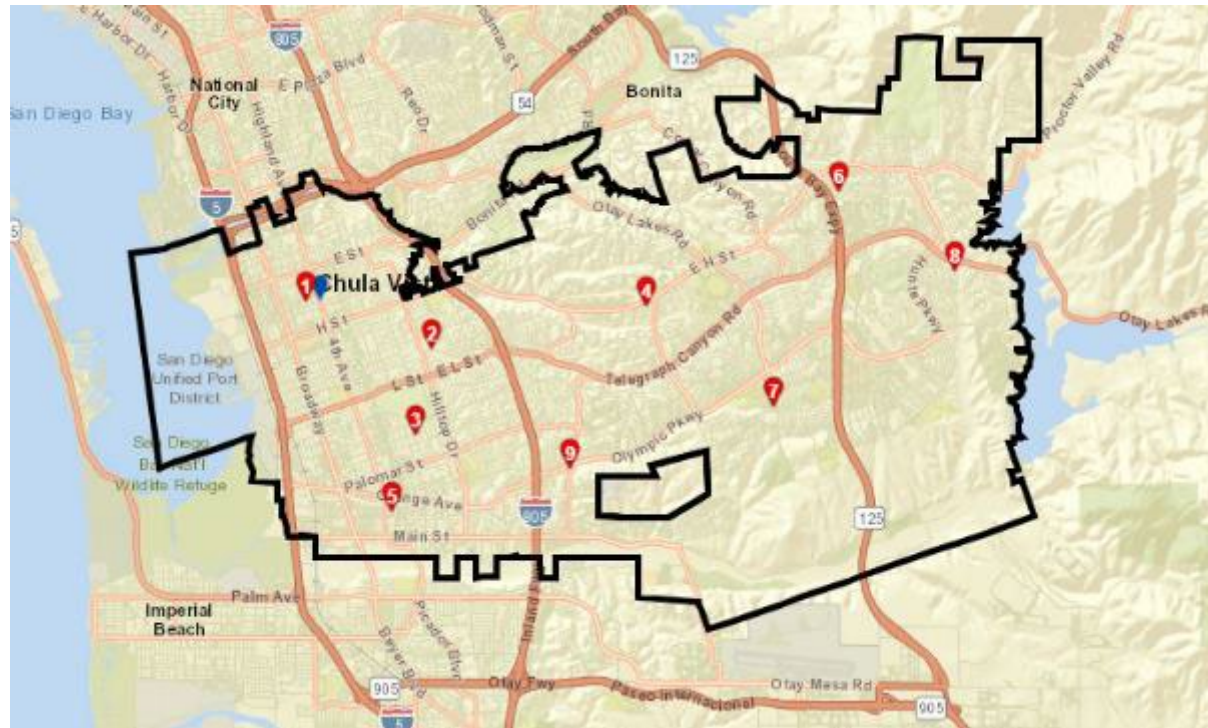
Parks, Fields & Courts



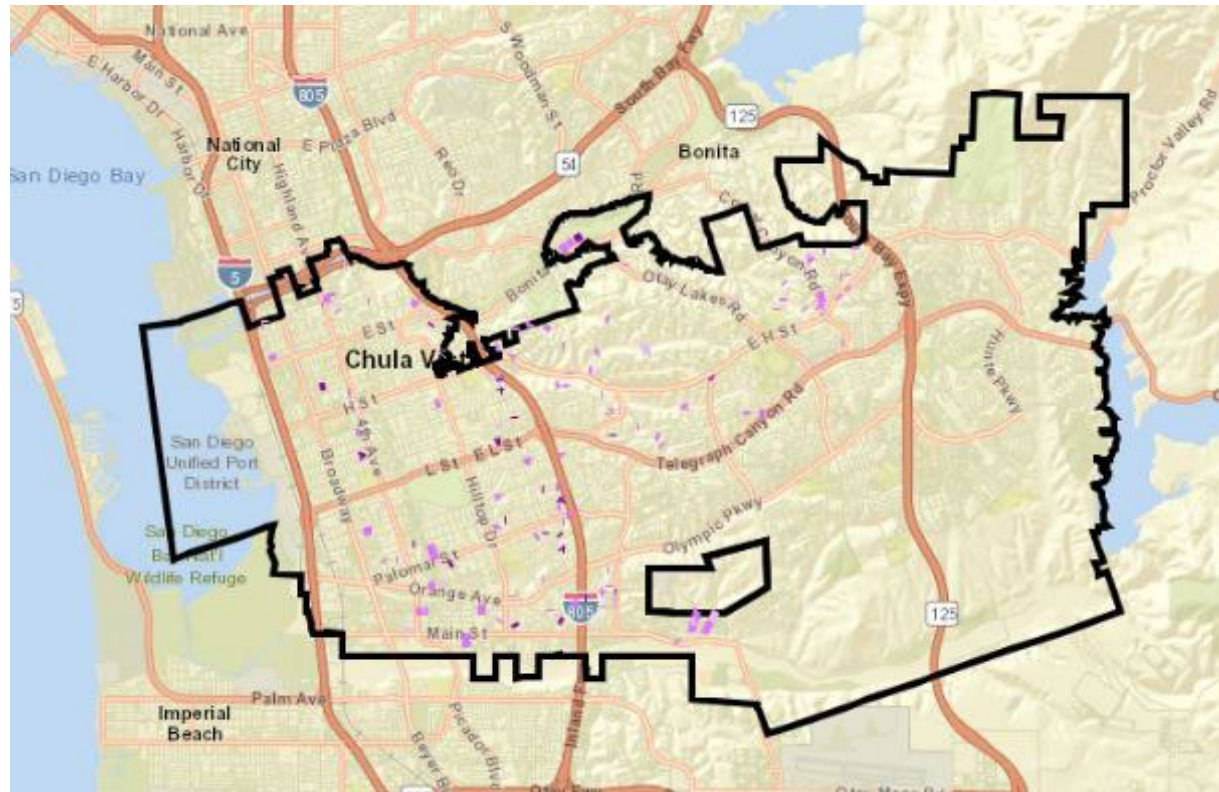
Energy & Water



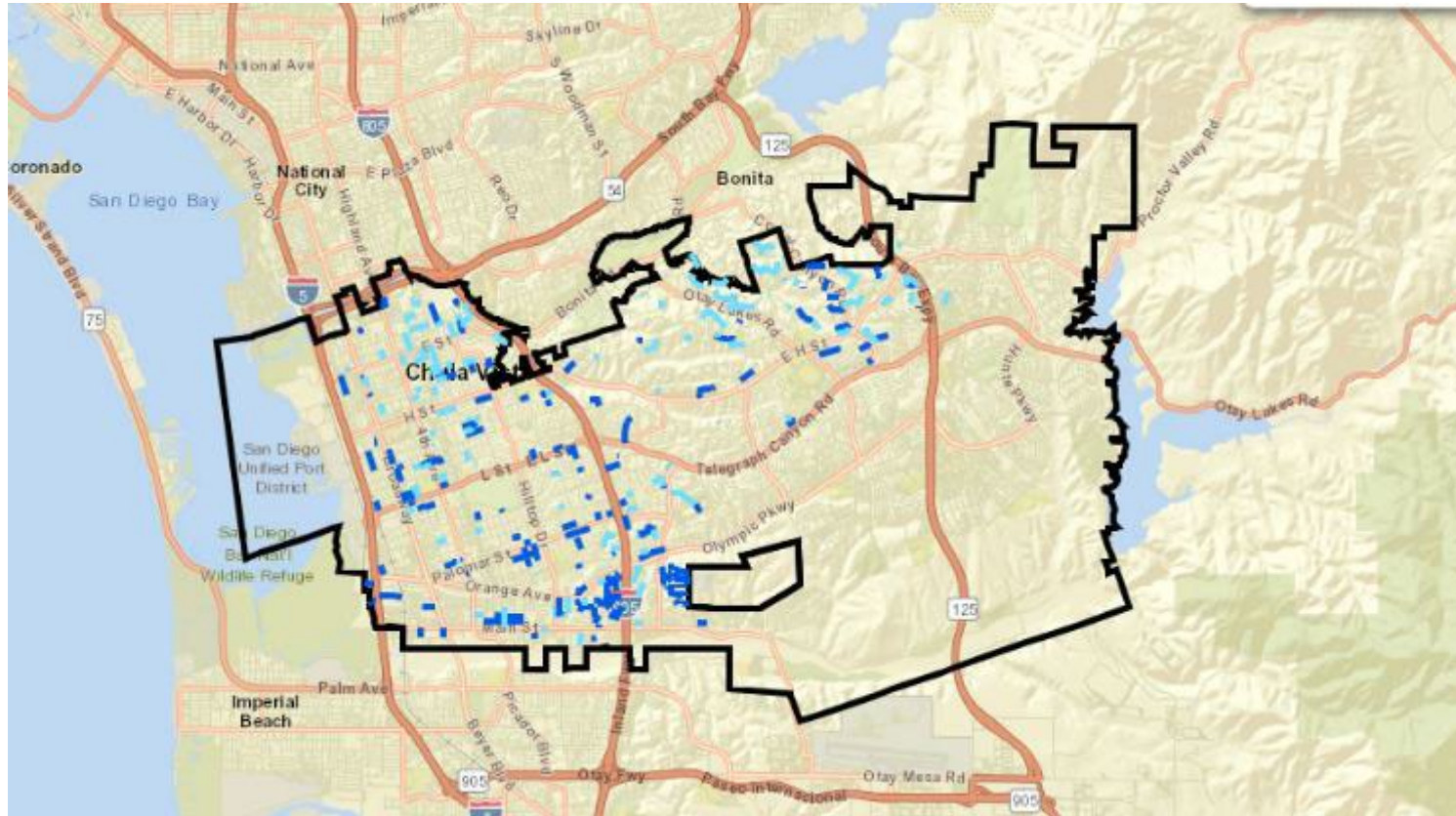
Public Safety



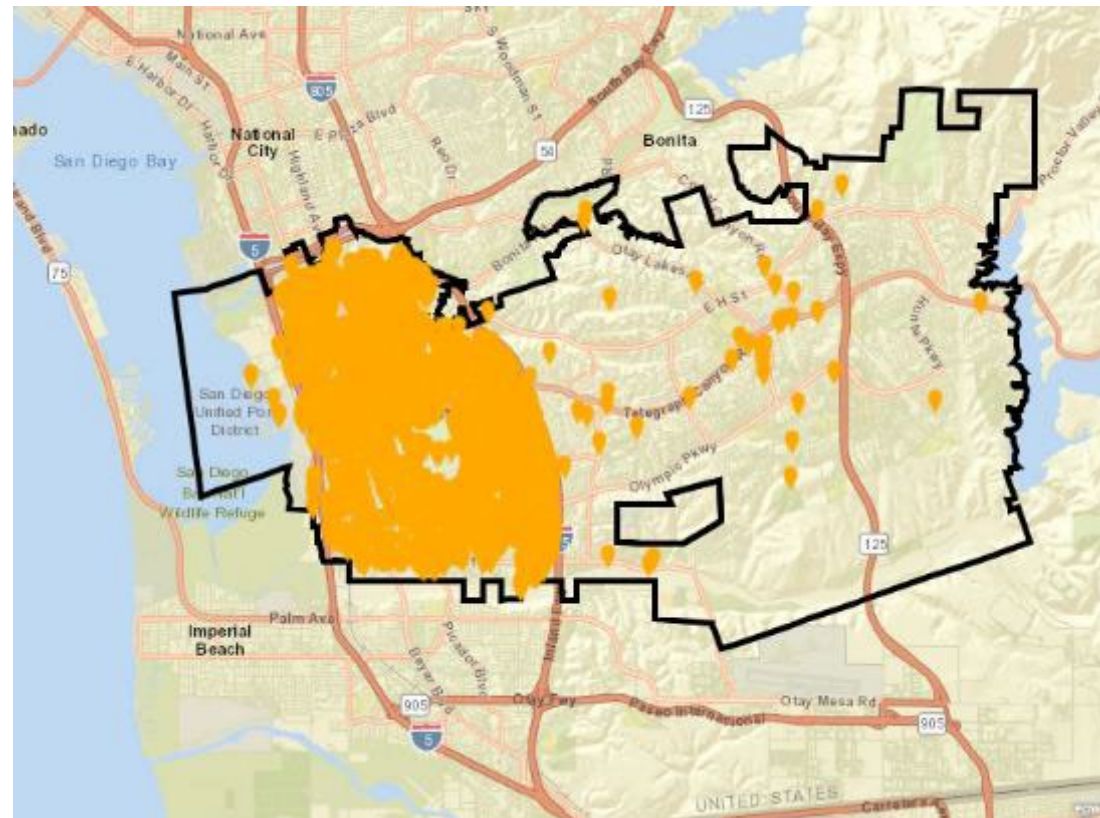
Storm Drains



Streets



Sidewalks



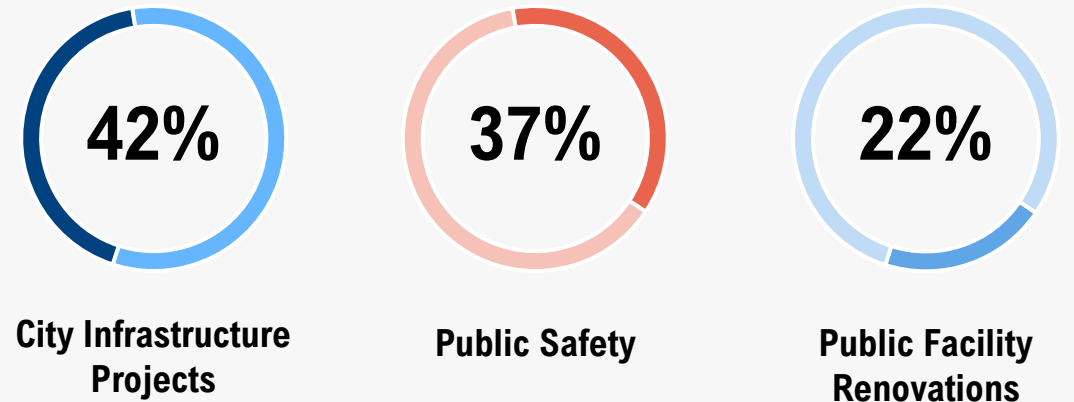
Measure P Financials

- ▶ Sales Tax Revenues were originally estimated to generate \$16 million per year
- ▶ Updated 2023 revenue estimates are projected to generate >\$25 million per year
- ▶ The *Infrastructure, Facilities and Equipment Plan* includes long-term financing of approximately \$70.8 million from the issuance of bonds via Resolution 2017-089 on June 6, 2017, in order to expedite the most critically needed repairs or replacements of citywide infrastructure.
- ▶ City has paid down the bond debt principal by 49% (\$34.7 million) as of FY22-23

Actual v. Projected Revenues



Current Expenditure Allocation



Measure P Citizens' Oversight Committee

Meeting: 4th Thursday
Quarterly
(Jan, Apr, Jul, Oct)

Chair: David Garcias
(Term Exp. 2025)

The committee is comprised of nine members consisting of five At-Large members, with at least one from each Council district, and four Designated members selected from candidates brought forward by select nominating authorities.

The main function of the Measure P Citizens' Oversight Committee (COC) is to review and report on City compliance with the provisions of Measure P, particularly with respect to the City's accounting and expenditure of Measure P revenues.

Measure P Citizens' Oversight Committee

Meeting: 4th Thursday
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About

The committee is comprised of nine members appointed to four-year terms, consisting of five At-Large members, with at least one from each Council district, and four Designated members selected from candidates nominated by the following Nominating Authorities:

- ▶ Chula Vista Chamber of Commerce
- ▶ Alliance of Californians for Community Empowerment
- ▶ San Diego & Imperial Counties Labor Union
- ▶ San Diego Taxpayers Association
- ▶ Parks and Recreation Commission
- ▶ Sustainability Commission

Role & Function

The main function of the Measure P Citizens' Oversight Committee (COC) is to review and report on City compliance with the provisions of Measure P, particularly with respect to the City's accounting and expenditure of Measure P revenues.

Specific duties include:

- ▶ Review and comment on each year's Finance Department Report, Measure P Spending Plan, and Auditor Report.
- ▶ Prepare an annual report regarding the Finance Department Report for presentation to the City Council at a Public Meeting
- ▶ Work with City staff to identify and apply 'best practices' for tracking and reporting on Measure P revenues and expenditures relative to other City revenue and expenditures.

Maintaining Local Funding without Raising Taxes

- ▶ Funding is set to expire, unless voters choose to renew it.
- ▶ To continue upgrading and maintain streets, underground storm drains and other local infrastructure the City is considering a November 2024 ballot measure to renew this source of funding for an additional 10 years at the current rate, without raising taxes.

Continued Funding Could be Used To:

- ▶ Fix potholes and pave and maintain local streets
- ▶ Clean up trash and litter along streets sidewalks and in other public areas
- ▶ Keep existing parks and recreations facilities safe, clean, and well-maintained
- ▶ Repair infrastructure including sidewalks, curbs and storm drains
- ▶ Make improvements to roads and intersections to better manage traffic congestion on City streets
- ▶ Repair or replace aging underground stormwater pipes that are at risk of collapse and creating sinkholes
- ▶ Address homeless encampments and increase cleanup efforts

Fiscal Accountability and Local Control

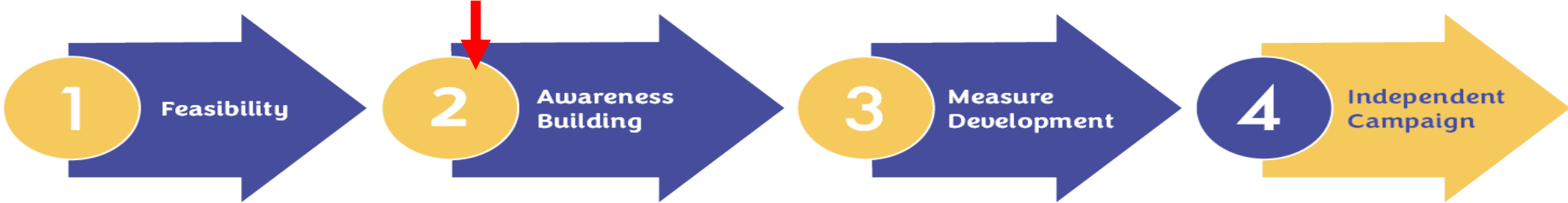
Any local funding measure would include fiscal accountability requirements, including:

- ▶ Required public disclosure of all spending
- ▶ Essential purchases such as groceries, prescription medicine, diapers, and feminine hygiene products would continue to be exempt from sales tax
- ▶ All funds must stay local in Chula Vista and no funds can be taken away by the State
- ▶ Renewal of local funding at current rates, with no increase to local sales tax



Ballot Measure Planning

We are Here



- ✓ Voter Survey
- ✓ Election Timing
- ✓ Tax Rate
- ✓ Political Landscape

- ✓ Non-Advocacy Communication
- ✓ Existing comms
- ✓ Informational mailers / digital ads
- ✓ Internal and external audiences
- ✓ Seek feedback
- ✓ Refine proposal
- ✓ Community readiness?

- ✓ Ballot Resolution/ Ordinance
- ✓ 75 words
- ✓ Projects & Programs
- ✓ Ballot Argument & Signers
- ✓ Official Vote (>88 days before Election)

- ✓ Volunteer leaders
- ✓ Fundraising
- ✓ Website/Social
- ✓ Endorsements
- ✓ Grassroots
- ✓ Lawn Signs
- ✓ Mailers
- ✓ Digital Ads
- ✓ Get Out the Vote



**Nov 2024 election:
Council Action Summer 2024**

"By successfully leveraging and investing our Measure P revenue to fund our priority infrastructure needs, the City has delivered on their promise to maintain a stronger, safer Chula Vista and improving the quality of life for our residents and visitors. "

-DAVID GARCIAS

CHAIR, MEASURE P CITIZENS OVERSIGHT COMMITTEE



Your Infrastructure Sales Tax at Work

City of Chula Vista
Measure P

Delivering on the Promise...

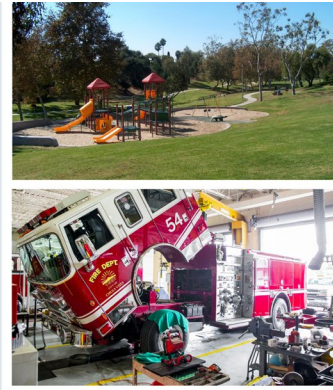


Measure P: Delivering on the Promise

Chula Vista voters approved Measure P – a temporary, ten-year, half-cent sales tax to fund high priority infrastructure needs. Collection of the sales tax began April 1, 2017. As of March 2023, the sales tax has raised \$140.1 million in revenue which has been reinvested into our City's future.

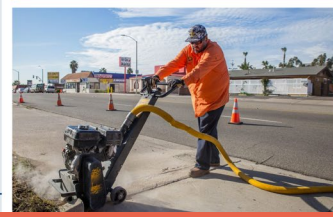
The City's Infrastructure, Facilities and Equipment Expenditure Plan has guided implementation of Measure P sales tax funds and has been successfully used to upgrade police, fire, paramedic and 9-1-1 equipment, vehicles and facilities; fund streets and sidewalks; replace storm drains to prevent sinkholes; improve parks; repair recreation facilities; and repair and replace other city infrastructure.

Read more on prominent Measure P-funded infrastructure projects that have benefited our community.



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”

-DAVID GARCIAS, CHAIR
CITIZENS OVERSIGHT COMMITTEE



Major Projects

FUNDED BY REVENUE GENERATED FROM MEASURE P

CITY INFRASTRUCTURE PROJECTS

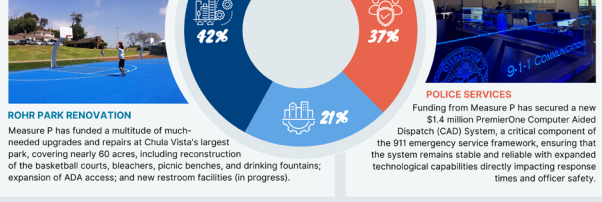


RESIDENTIAL STREET REHABILITATION & REPAIR
Over 300 residential street segments were in falling condition and required major rehabilitation and repairs at costs significantly more than typical preventative maintenance. Measure P funding allowed for major asphalt replacement and rehabilitation on these streets placing them into a sustainable cycle of preventative maintenance for years to come.

PUBLIC SAFETY



FIRE FACILITIES & EQUIPMENT
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PUBLIC FACILITY RENOVATIONS



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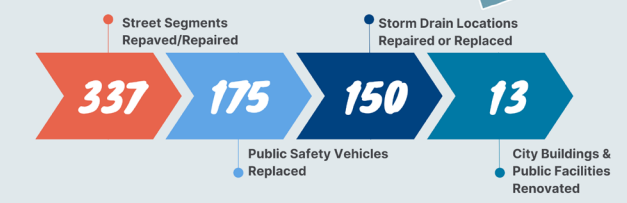
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- Upgrade irrigation systems to conserve water and save energy
- Make essential repairs to older libraries, senior center and recreation centers
- Repair sports fields and courts and park infrastructure

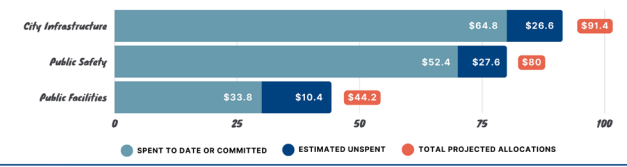
\$22.9 MILLION

Spent on rehabilitating and repairing 337 residential street segments with the lowest condition scores citywide.



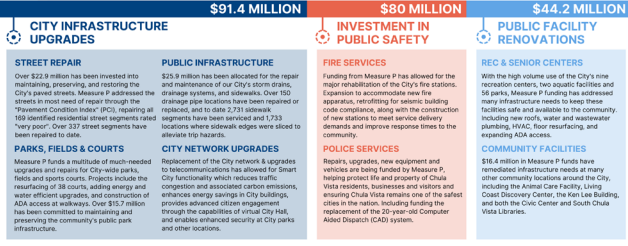
Measure P Expenditures

CURRENT ENCUMBRANCES & PROJECTED ALLOCATIONS FROM FY2017-FY2027 (IN MILLIONS)



\$244.8 Million

TOTAL REVENUE PROJECTED TO BE GENERATED FROM MEASURE P THAT WILL BE REINVESTED BACK INTO THE CITY (CURRENT 10-YEAR PROJECTION THROUGH 2027)



City Infrastructure

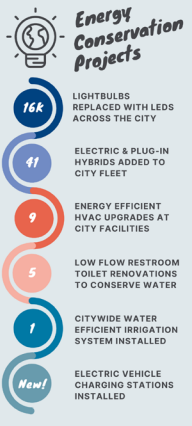
ASSETS INCLUDE OVER:

- 4,200,000 linear feet of curb & gutters
- 54,000 public street and park trees
- 10,000 streetlights
- 2,000 acres of open space
- 1,000 miles of sidewalks, trails, and paths
- 570 acres of park land
- 500 miles of sewer pipes
- 550 kW of solar photovoltaics
- 460 miles of public streets
- 249 miles of storm drains



CITIZENS OVERSIGHT COMMITTEE

- Per CVMC3.33.160, the function of the COC is to:
1. Review and comment on each year's Finance Department Report; Measure P Spending Plan; and Audit Report.
 2. Prepare an Annual Report regarding the Finance Department Report for presentation to the City Council at a Public Meeting.
 3. Work with City Staff to identify and apply "best practices" for tracking & reporting on Measure P revenues and expenditures.



QUESTIONS