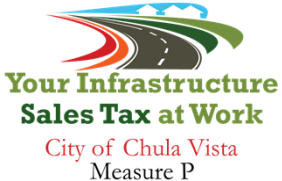




Department of Public Works



MEASURE P 3-YEAR PROGRAM

CITIZENS' OVERSIGHT COMMITTEE MEETING
JULY 25, 2024



Matt Little
Director of Public Works



COMPLETED PROJECTS

Description	Status	Project Actuals
Park Resilient Surfacing Replacement	Completed	\$ 179,377
LCDC Waterproofing	Completed	\$ 115,346
Lauderbach Roof Replacement (Restroom)	Completed	\$ 12,125
Fuel Management Upgrades	Completed	\$ 912,299
Community Park Playground	Completed	\$ 395,149
Animal Care Facility Security Cameras	Completed	\$ 109,216
Third Avenue Sign LED Light Replacement	Completed	\$ 162,963
Public Works Security Cameras	Completed	\$ 235,763
Exterior Wood Surfaces – Fire Station 8	Completed	\$ 68,914

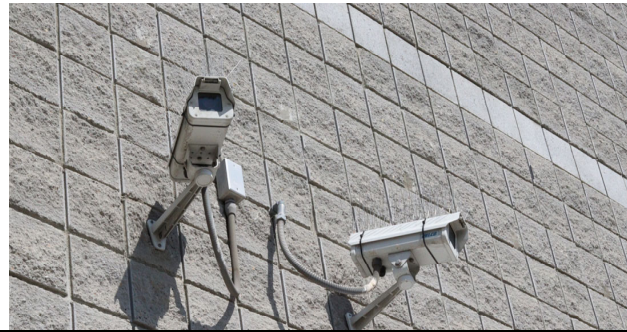
9 Total Projects Completed: \$ 2,191,152



COMPLETED PROJECTS



3RD AVE SIGN LED UPGRADE



PUBLIC WORKS SECURITY CAMERAS



LAUDERBACH RESTROOM ROOF



LCDC HVAC ROOF MOUNTED HEAT PUMP



COMMUNITY PARK PLAYGROUND



FIRE STATION 8 WOOD DOORS



PROJECTS IN PROGRESS

Description	Status	Measure P Allocation
Removal of Dead/Dying Trees Citywide	In Progress	\$ 300,000
Playground Renovations/Replacements	In Progress	\$ 1,000,000
Irrigation & Controller Changeover Citywide	In Progress	\$ 1,600,000
Park Tree Trimming/Signage	In Progress	\$ 400,000
Park Pathway Lighting Replacement (Memorial)	In Progress	\$ 300,000
Living Coast Deck and Rails	In Progress	\$ 239,000
LCDC Other Projects (Life Support)	In Progress	\$ 200,000
IT Server Room (BLDG C)- HVAC CRAC Unit	In Progress	\$ 410,000
1301 Oleander Ave Building Repairs	In Progress	\$ 750,000
Garage Plymovent Exhaust Recovery System	In Progress	\$ 74,000



PROJECTS IN PROGRESS

Description	Status	Measure P Allocation
Fueling Tank Removal – Fire Station 2	In Progress	\$ 417,000
Sports Court Resurfacing at Heritage, Monteville, Rohr, Salt Creek, Sunbow, Terra Nova, Veterans, and Harborside Parks	In Progress	\$ 493,000
Lauderbach Park Waste Line Replacement	In Progress	\$ 255,000
Friendship Park Light Pole Replacement	In Progress	\$ 9,900
Community Park Light Pole Replacement	In Progress	\$ 9,900
Kumeyaay Park Sports Light Pole Replacement	In Progress	\$ 53,900
Harborside Park Modular Ranger's Office	In Progress	\$ 1,410,000

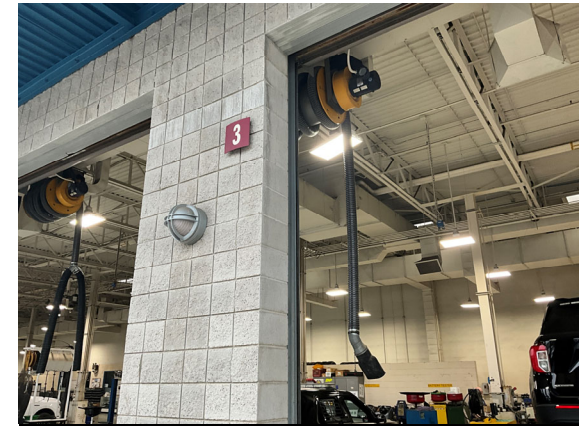
17Total Projects In Progress: \$ 7,382,700



PROJECTS IN PROGRESS



PARK SPORTS COURTS RESURFACING



GARAGE PLYMOVENT RENOVATION



LIVING COAST DISCOVERY CENTER
LIFE SUPPORT CHILLER REPLACEMENT



UPCOMING PROJECTS

Project Description	Measure P Allocation
Police Facility HVAC	\$ 1,000,000
Police Facility Control Panel Intercom	\$ 500,000
Various Energy Efficiency Project	\$ 25,000
Civic Center Library HVAC	\$ 1,200,000
Civic Center Library Exterior Stucco Repairs	\$ 50,000
South Library Flooring	\$ 329,000
South Library HVAC	\$ 265,000
Otay Recreation Roof Replacement	\$ 404,000
Salt Creek Roof Replacement Flat Section of Roof	\$ 195,000
Public Works Air Handlers	\$ 550,000
Solar Inverters Replacement and Restoration	\$ 356,000
Public Works Shops - New Air Compressor	\$ 100,000

Project Description	Measure P Allocation
Citywide Plumbing Retrofits Phases I and II	\$ 275,000
Animal Care Facility HVAC	\$ 200,000
IT Server Room (BLDG C)- HVAC CRAC Unit	\$ 410,000
Civic Center Building B - HVAC	\$ 63,000
Civic Center Building C - HVAC	\$ 500,000
Miscellaneous Electrical Maintenance Phases I and II	\$ 70,000
PW Building Roof Replacement	\$ 750,000
Living Coast Discovery Center Repairs II	\$ 100,000
Citywide Gate Replacements II	\$ 10,000
Miscellaneous HVAC Maintenance/ Repair Projects II	\$ 30,000
Path/Walkway Repairs/ADA Access - Citywide	\$ 850,000
Replace Distressed Park Pathway Lights	\$ 300,000

Project Description	Measure P Allocation
Park: LED Lighting Phases I and II	\$ 200,000
Rohr Fitness/Jogging Path	\$ 100,000
Dog Parks Renovation	\$ 100,000
Len Moore Skate Park	\$ 75,000

28 Total Future Projects: \$ 9,007,000



MEASURE P VEHICLE AND EQUIPMENT PURCHASES

Vehicle Category	FY 2024 Received		FY 2024 On Order		FY 2024 Received & On Order	
	Count	Amount	Count	Amount	Count	Amount
Fire	3	\$ 224,793	6	\$ 7,745,097	9	\$ 7,969,890
Police	23	\$ 1,522,159	10	\$ 860,921	33	\$ 2,383,080
Non-Public Safety	18	\$ 1,876,578	10	\$ 830,611	28	\$ 2,707,189
Total:	44	\$ 3,623,530	26	\$ 9,436,629	70	\$ 13,060,159

FY24 Vehicle Highlights (includes received and on order)

(18) 2023 Ford Interceptor Utility Hybrids	Police	\$ 938,748
(1) 2025 Freightliner Dump Truck	Public Works	\$ 233,449
(1) Altec AT48S Bucket Truck	Engineering	\$ 234,910
(4) Pierce Arrow XT Ultimate Configuration (PUC)	Fire	\$ 3,845,426

Department of Engineering & Capital Projects



MEASURE P 3-YEAR PROGRAM

CITIZENS' OVERSIGHT COMMITTEE MEETING
April 25, 2024



PROJECTS

1 OF 1

CIP #	Description	Status	Measure P Allocation
DRN0219	CMP Rehab Outside Right of Way Phase III	Design	\$ 4,676,187
STL0470	Sidewalk Panel Replacement Citywide	Design	\$ 4,523,626
GGV0252	Fire Station #1 Repair/Replace	Construction	\$ 8,758,760
GGV0247	Loma Verde Recreation Center	Closeout Phase	\$ 22,486,629
PRK0329	Lauderbach Park Rehabilitation	Complete	\$ 820,001
TRF0408	Traffic Signal System	Complete	\$ 5,475,000
Total Projects:		6	\$ 46,740,203



LOMA VERDE RECREATION CENTER

Park Re-Opened July 12, 2023

CIP #	Description	Status	Fund Allocation
GGV0247	Loma Verde Recreation Center	Closeout Phase	\$ 22,486,629 Measure P \$ 8,235,000 ARPA



Final Completion (Warranty Work) - Fall 2024

Total Est. Project Cost: \$30.7 M

FIRE STATION 1

Station 1 Operational During Construction

CIP #	Description	Status	Measure P Allocation
GGV0252	Fire Station #1 Repair/Replace	Construction	\$ 8,758,760



Scheduled Completion - Late 2024

Total Est. Project Cost \$8.8M

Stay Informed

Visit our website for more information

<https://www.chulavistaca.gov/measurep>