



Presented by:
Courtney Chase
Deputy City Manager

Item 6.4 Ballot Initiative

Continuation of the One-Half Cent General
Sales Tax for 10 Years

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

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

Measure P Citizens' Oversight Committee

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

Measure P Citizens' Oversight Committee

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.

Delivering on the Promise...

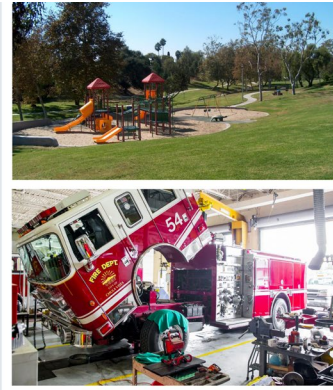


Measure P: Delivering on the Promise

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.



“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
CITIZENS OVERSIGHT COMMITTEE



Major Projects

FUNDED BY REVENUE GENERATED FROM MEASURE P

CITY INFRASTRUCTURE PROJECTS

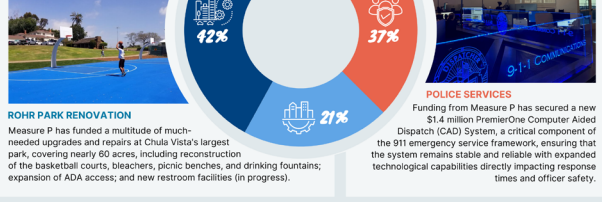


RESIDENTIAL STREET REHABILITATION & REPAIR
Over 300 residential street segments were in falling condition and required major rehabilitation and repairs at costs significantly more than typical preventative maintenance. Measure P funding allowed for major asphalt replacement and rehabilitation on these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

PUBLIC SAFETY



FIRE FACILITIES & EQUIPMENT
\$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.



PUBLIC FACILITY RENOVATIONS



LOMA VERDE COMMUNITY CENTER
The Loma Verde Community Center is currently undergoing a \$22.5 million renovation. When complete, it will have 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. (Summer 2023)



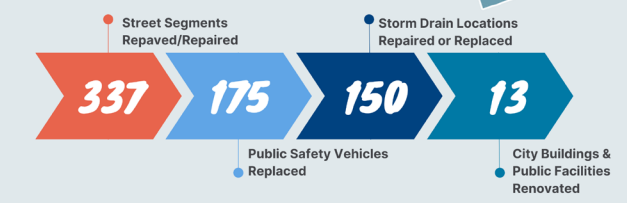
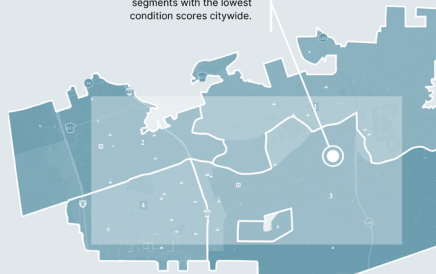
CIVIC CENTER LIBRARY
The Chula Vista Civic Center Library opened its doors in 1976, and thanks to Measure P, the City has been able to address significant infrastructure repairs including replacing the roof, restroom renovations for ADA access, and electrical/HVAC upgrades. All with the focus of increasing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

Approved Expenditure Plan Priorities

- 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 911 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

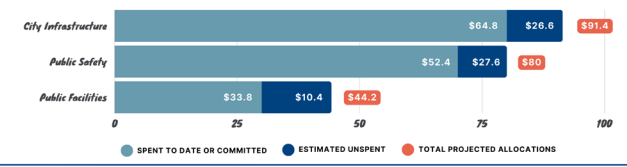
\$22.9 MILLION

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



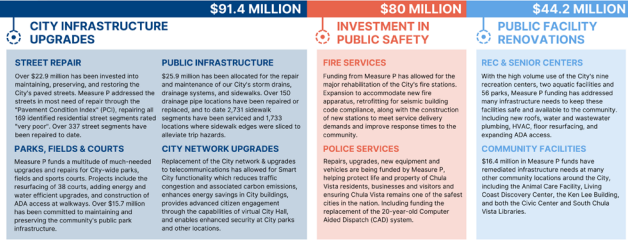
Measure P Expenditures

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.



Energy Conservation Projects

- 16K LIGHTBULBS REPLACED WITH LEDS ACROSS THE CITY
- 41 ELECTRIC PLUG-IN HYBRIDS ADDED TO CITY FLEET
- 9 ENERGY EFFICIENT HVAC UPGRADES AT CITY FACILITIES
- 5 LOW FLOW RESTROOM TOILET RENOVATIONS TO CONSERVE WATER
- 1 CITYWIDE WATER EFFICIENT IRRIGATION SYSTEM INSTALLED
- 1 ELECTRIC VEHICLE CHARGING STATIONS INSTALLED

Delivering on the Promise

Streets – Repaired or replaced all streets of PCI 0-33 (originally anticipated PCI 0-25)



Delivering on the Promise

Storm Drains – 20,000 Linear Feet replaced or repaired (80% of CMP)



Delivering on the Promise

Fire Stations - Relocation of two aging fire stations for improved response times



Delivering on the Promise

Recreation Centers, Parks, Fields & Courts – upgrades and repairs at over 40 facilities and parks



Delivering on the Promise

Vehicles - 138 Public Safety/142 Non-Public Safety



General Fund Long-Term Financial Plan

FY 2025-2034 (in millions)

	FY 2024 Adopted	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034
Revenues											
Major Discretionary Revenues ¹	207.3	219.0	229.3	231.5	217.6	224.7	232.1	239.7	247.6	255.7	264.1
Other Revenues ²	50.9	55.2	55.9	56.7	57.5	57.8	58.0	58.8	59.6	60.5	61.4
New Development Revenues ³	0.0	0.0	2.7	3.5	3.8	4.0	4.1	4.2	4.4	4.5	4.7
Total General Fund Revenues	258.2	274.1	287.9	291.7	278.9	286.5	294.1	302.7	311.6	320.7	330.2
Year-over-Year Change		6.2%	5.0%	1.3%	-4.4%	2.7%	2.6%	2.9%	2.9%	2.9%	3.0%
Expenditures											
Personnel Services Expenditures	132.9	147.3	157.2	165.9	173.0	179.9	185.4	190.3	195.7	201.2	206.7
Other Expenditures ⁴	125.3	126.8	125.7	120.1	97.7	98.2	100.1	102.6	105.0	108.2	108.3
New Development Expenditures ³	0.0	0.0	5.3	6.4	7.0	7.4	7.7	8.0	8.2	8.4	8.5
Total General Fund Expenditures	258.2	274.1	288.2	292.4	277.7	285.4	293.3	300.9	308.9	317.8	323.5
Year-over-Year Change		0.1	5.1%	1.5%	-5.0%	2.8%	2.7%	2.6%	2.7%	2.9%	1.8%
General Fund Surplus / (Deficit)	0.0	0.0	-0.3	-0.7	1.2	1.1	0.8	1.8	2.7	3.0	6.7
Surplus / (Deficit) as a % of Budget	0.0%	0.0	-0.1%	-0.2%	0.4%	0.4%	0.3%	0.6%	0.9%	0.9%	2.1%



COMMUNITY INPUT AND EDUCATION

PUBLIC OPINION SURVEY
(FALL 2023)

LOCAL BUSINESS
GROUPS

RESIDENT SURVEY TO 92,000
HOUSEHOLDS (MAY 2024)



ASSESSMENT
OF CURRENT
INFRASTRUCTURE



LOCAL SERVICE
ORGANIZATIONS



CHULA VISTA BOARDS AND COMMISSIONS

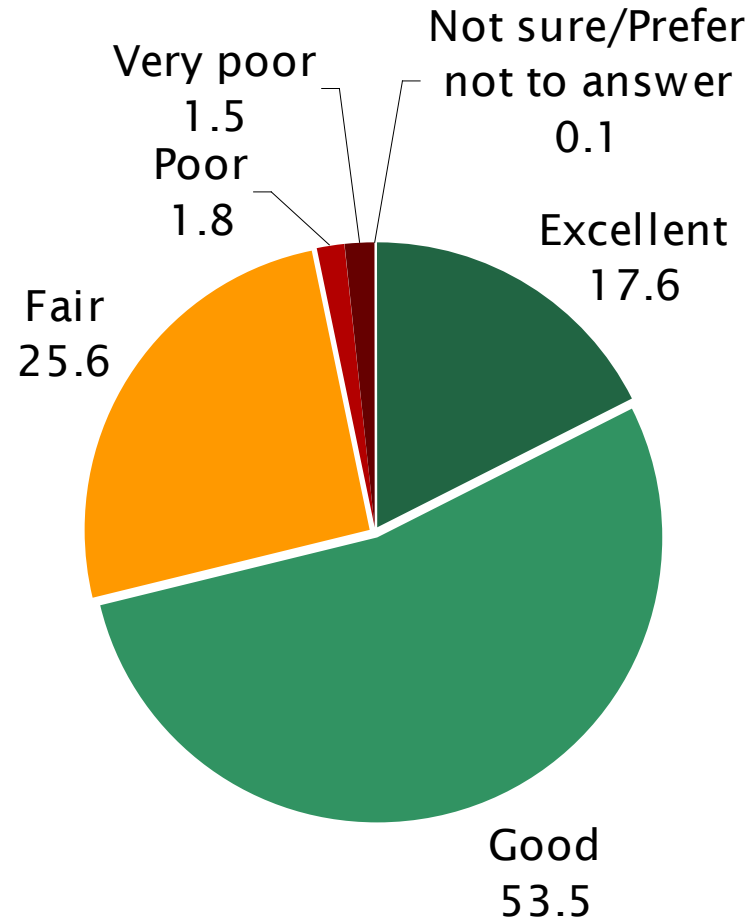




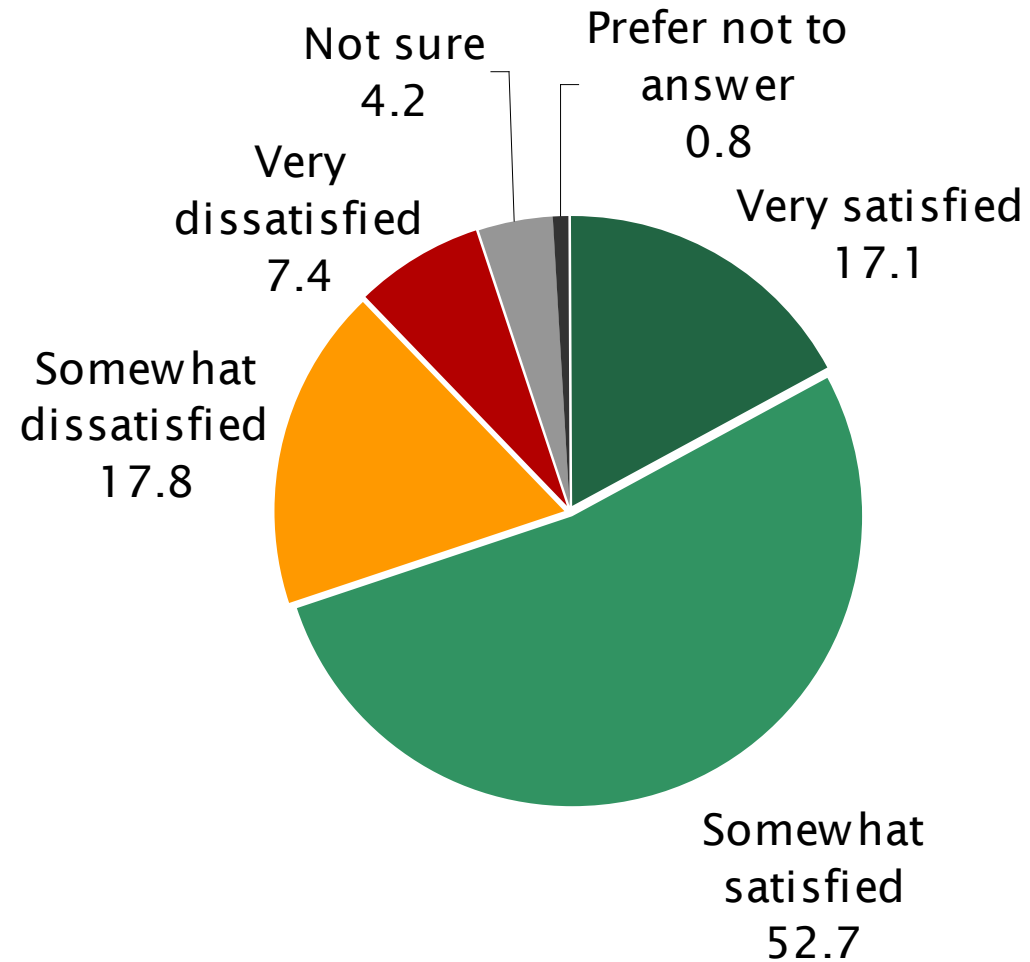
PURPOSE OF STUDY

- Gauge the feasibility of renewing the Measure P sales tax at the current rate
- Identify how to create a measure consistent with community priorities
- Gather information needed for communications & outreach

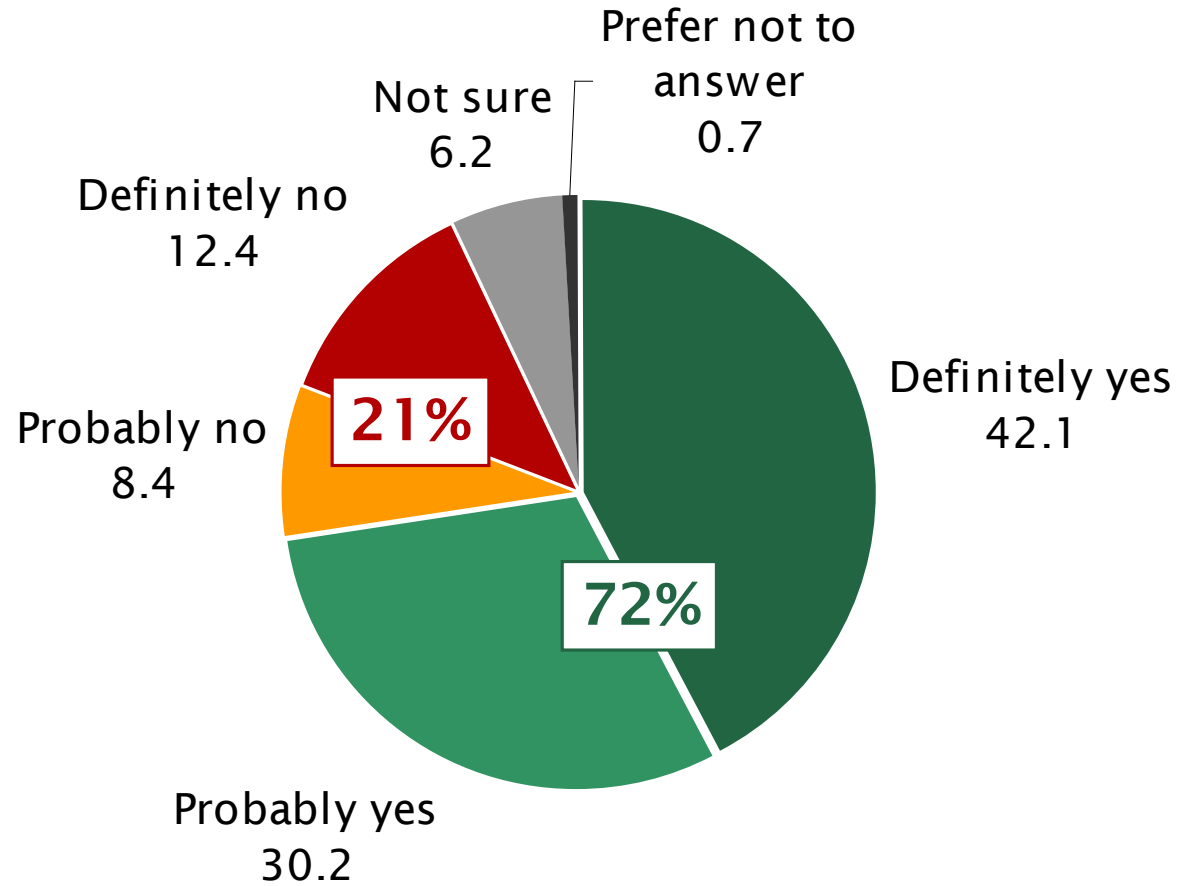
QUALITY OF LIFE



OVERALL SATISFACTION

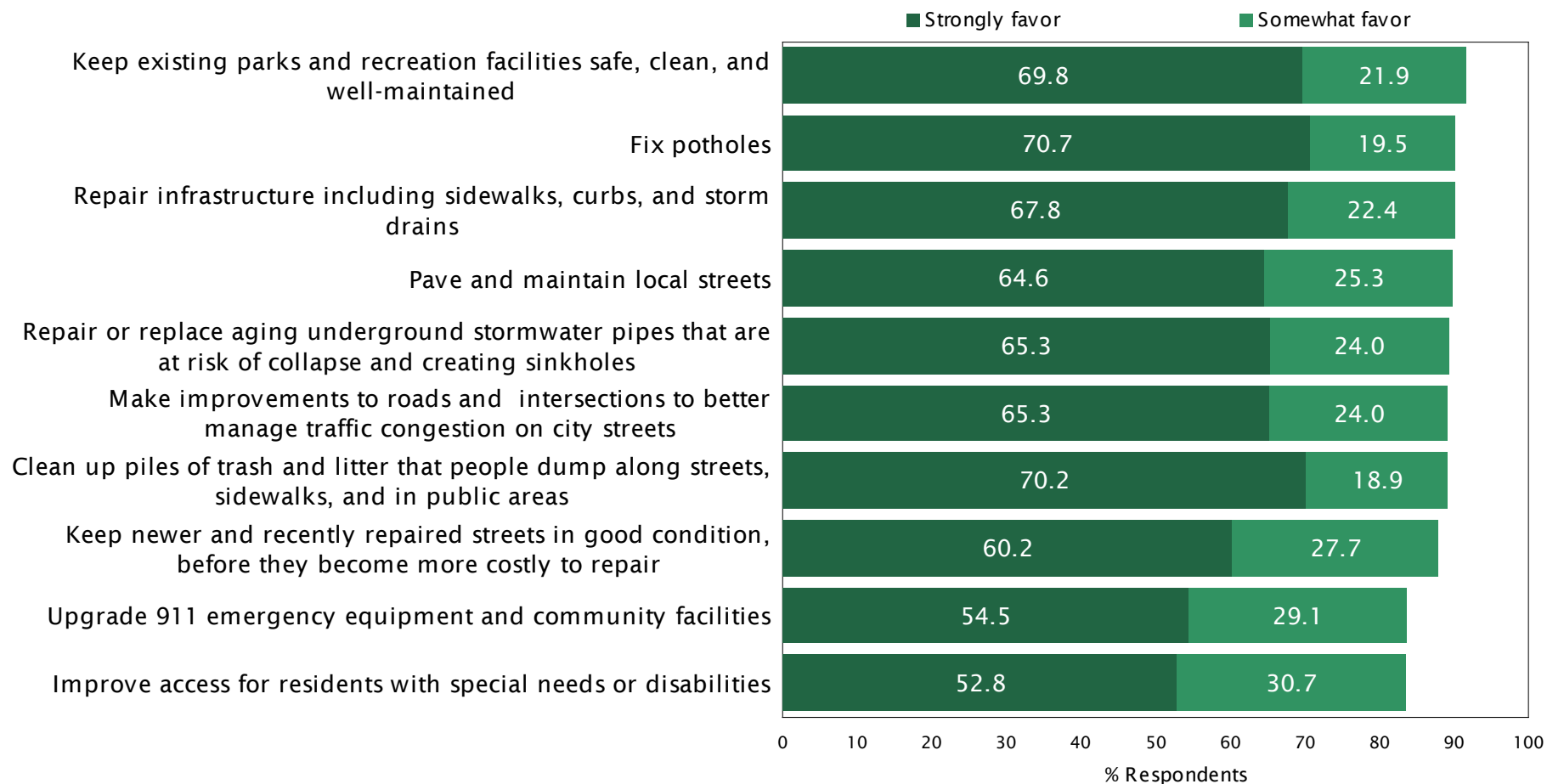


INITIAL BALLOT TEST



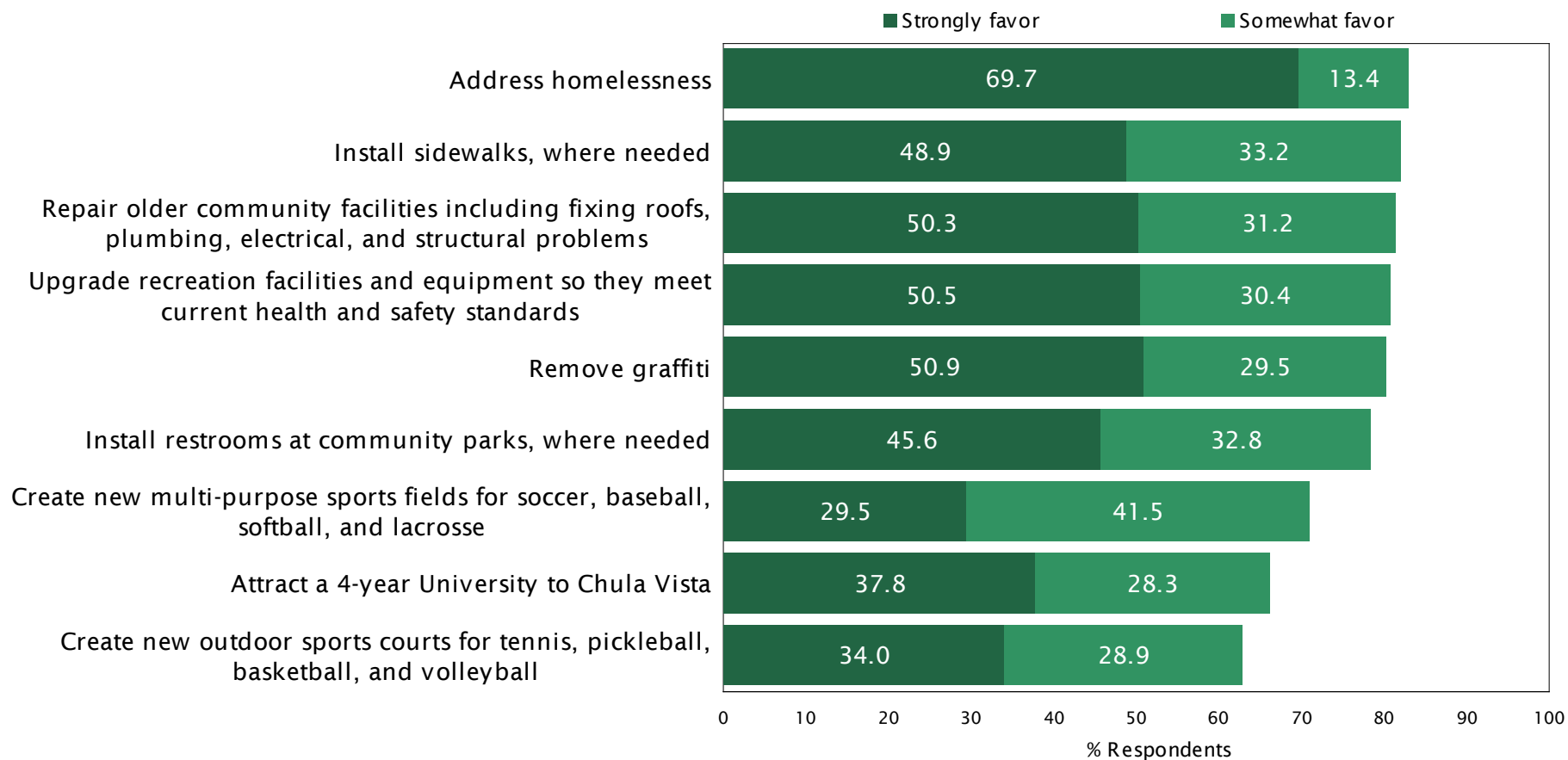


PROJECTS & SERVICES TIER 1

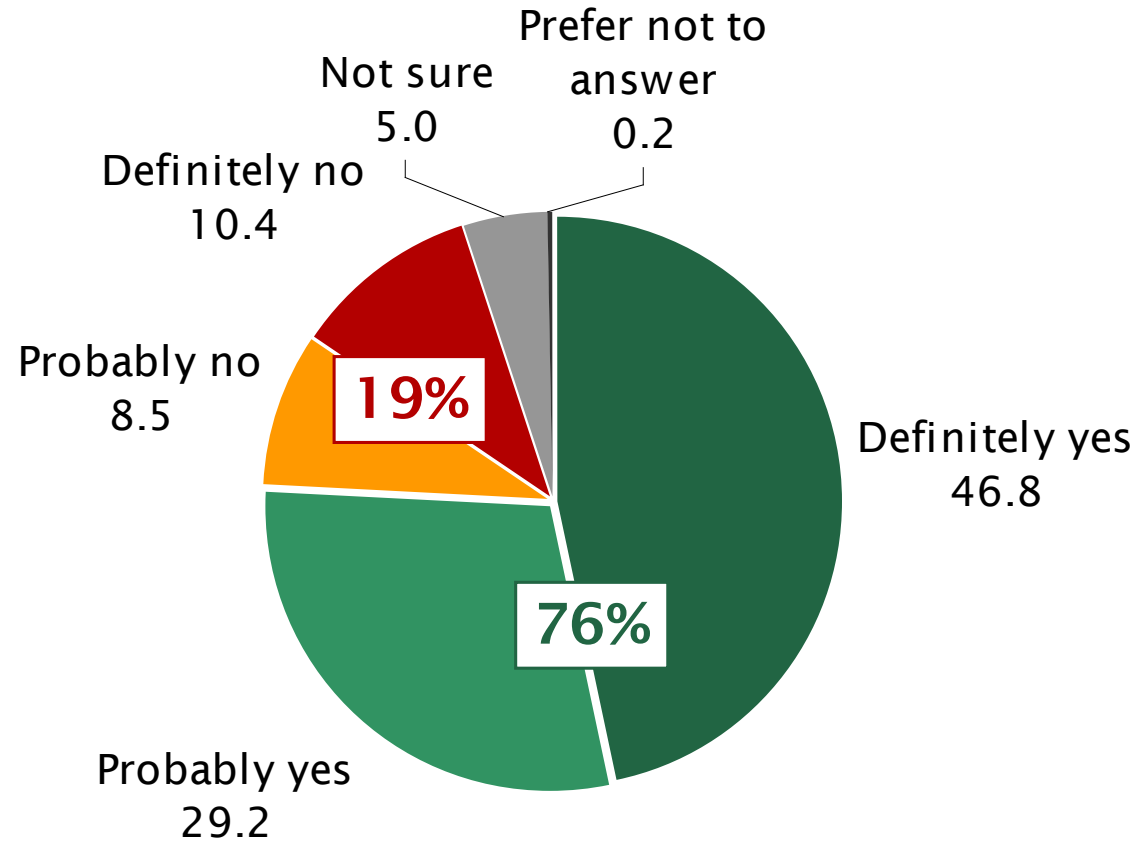




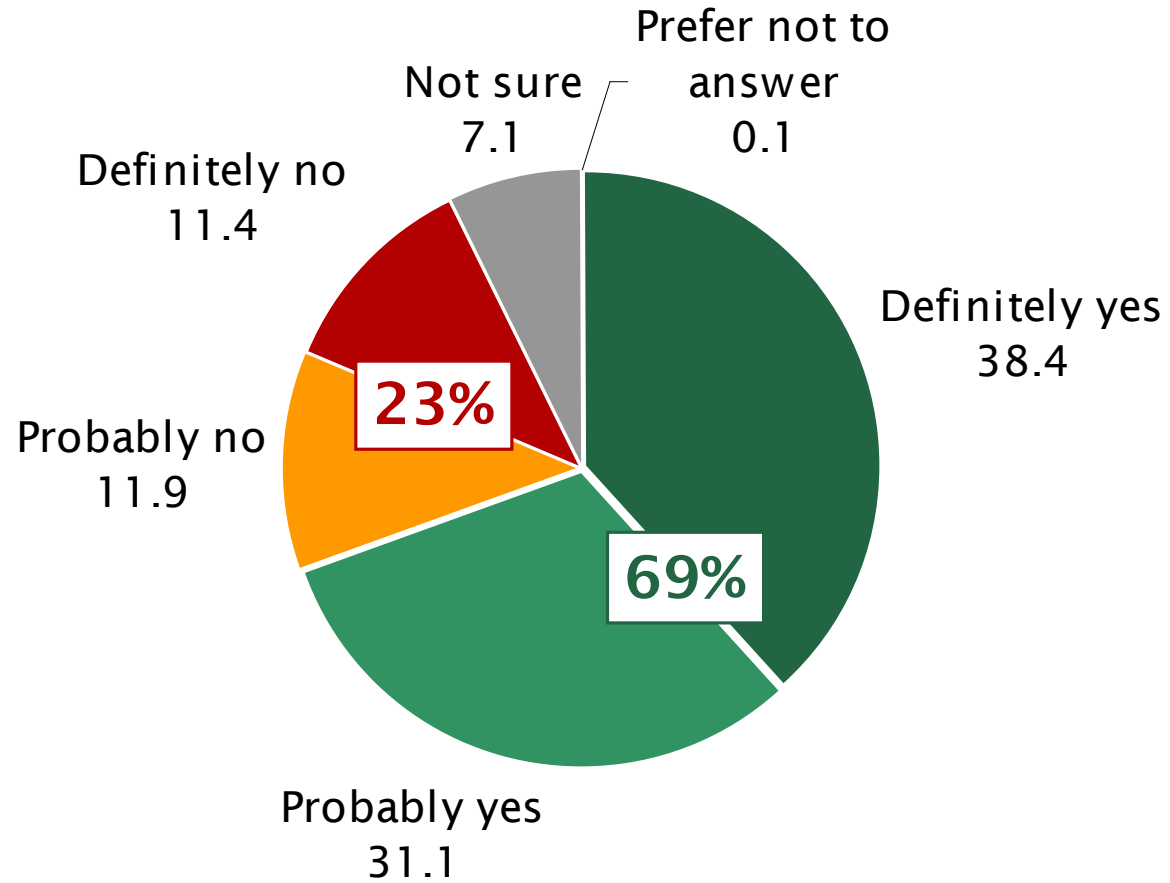
PROJECTS & SERVICES TIER 2



INTERIM BALLOT TEST



FINAL BALLOT TEST





COMMUNITY INPUT AND EDUCATION

PUBLIC OPINION SURVEY
(FALL 2023)

LOCAL BUSINESS
GROUPS

RESIDENT SURVEY TO 92,000
HOUSEHOLDS (MAY 2024)



ASSESSMENT
OF CURRENT
INFRASTRUCTURE

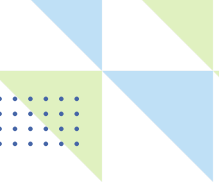


LOCAL SERVICE
ORGANIZATIONS











CHULA VISTA BOARDS AND COMMISSIONS





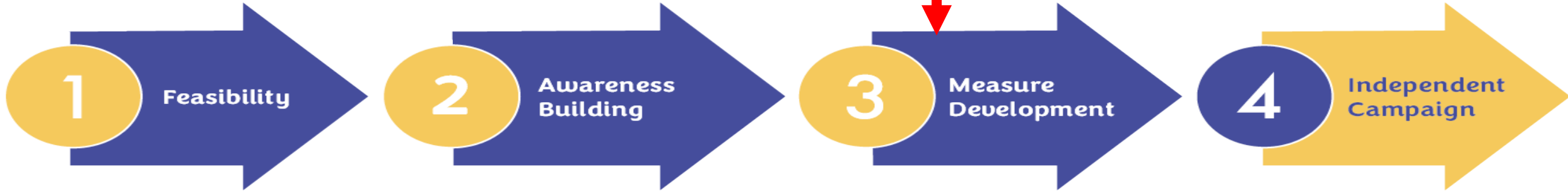
RESIDENT SURVEY – MAY/JUNE 2024

-  Fixing potholes and paving and maintaining local streets
-  Keeping existing parks and recreation facilities safe, clean, and well-maintained
-  Addressing homeless encampments and increasing cleanup efforts
-  Repairing or replacing aging underground stormwater pipes that are at risk of collapse and creating sinkhole
-  Repairing infrastructure including sidewalks, curbs, and storm drains
-  Cleaning up trash and litter along streets, sidewalks and in other public areas
-  Making improvements to roads and intersections to better manage traffic congestion on City streets
-  Adding sidewalks in priority areas



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



Ballot Question

Shall the measure to continue funding City of Chula Vista services including fixing potholes; keeping streets, sidewalks, infrastructure, parks, public facilities safe, clean, well-maintained; repairing aging storm drains; managing traffic congestion; and removing trash/graffiti from public spaces, by renewing City of Chula Vista's half-cent transactions and use tax at the current rate (no increase), continuing an estimated \$37,000,000 annually for general government use for 10 years, with citizen oversight, independent audits, and all money locally controlled, be adopted?

Staff Recommendation

- A. Adopt an Ordinance amending Title 3, Chapter 3.33 of the Chula Vista Municipal Code to continue a temporary one-half cent general transactions and use tax to be administered by the California Department of Tax and Fee Administration.
(First Reading) (4/5 vote required)

- B. Adopt a Resolution 1) amending Resolution No. 2024-054 calling a general municipal election to be held on Tuesday, November 5, 2024; 2) ordering submission to the qualified voters of the city, a proposed ordinance relating to the extension of a one-half cent general transactions and use tax; 3) authorizing the Mayor to submit ballot arguments in favor of the measure; and 4) directing the City Attorney to prepare an impartial analysis of the measure.
(4/5 vote required)