



Measure P – Infrastructure Plan

Funding Critical Priorities for a Stronger, Safer Chula Vista

Infrastructure, Facilities and Equipment Expenditure Plan

Funding Critical Priorities for a Stronger, Safer Chula Vista



Measure P Appropriations

ITEM DESCRIPTION	DEPARTMENT	FY 2017 APPROPRIATION	ESTIMATED FINANCED COST (Capital Lease)	ESTIMATED TOTAL COST
Replacement of Public Safety Regional Communications System (RCS) portable radios	Fire	\$ 300,000	\$ -	\$ 300,000
	Police	\$ 1,025,460	\$ -	\$ 1,025,460
	Public Works	\$ 215,000	\$ -	\$ 215,000
Public Safety Regional Communications System (RCS) financing	Fire/Police/ Public Works	\$ 350,000	\$ 3,150,000	\$ 3,500,000
Computer Aided Dispatch (CAD) System	Police	\$ 17,660	\$ 2,069,079	\$ 2,086,739
Fleet Replacement	Fire	\$ 279,000	\$ 4,967,650	\$ 5,246,650
	Police	\$ 463,940	\$ -	\$ 463,940
Fire Station Design (GG229)	Public Works	\$ 100,000	\$ -	\$ 100,000
Residential Street Pavement (STL241)	Public Works	\$ 363,940	\$ -	\$ 363,940
Sod and Soil Additives at Sports Fields (PR324)	Public Works	\$ 85,000	\$ -	\$ 85,000
TOTAL ESTIMATED FISCAL YEAR 2017		\$ 3,200,000		\$ 13,386,729



Estimated Bond Proceeds Spring 2017

<u>Projects to be Financed through Debt Financing</u>	
Fire Station Replacements	\$ 13,000,000
Police Facility Repairs	<u>\$ 1,000,000</u>
Total Public Safety Buildings	\$ 14,000,000
Recreation Centers and Senior Center	\$ 3,000,000
Civic Center and South Chula Vista Libraries	\$ 1,500,000
Other Public Bldgs (i.e. Animal Care Facility & Living Coast DC)	<u>\$ 3,022,558</u>
Total Other Public Facilities	\$ 7,522,558
Sports Courts and Fields	\$ 7,500,000
Park Infrastructure	\$ 2,000,000
Street Pavement (Arterials/Collectors/Residential)	\$ 12,500,000
Traffic Signal System (Fiber Network)	\$ 3,000,000
Other Infrastructure (Storm Drains, Sidewalks, Trees etc)	<u>\$ 3,477,442</u>
Total Infrastructure	\$ 28,477,442
Total Projects to be Financed through Debt Financing	<u>\$ 50,000,000</u>



Communications and Outreach

- Updated Website www.chulavistaca.gov/MeasureP
- Newsletters
- Social Media
- Press Releases
- Public Meetings – Project specific
- Speakers Bureau

The screenshot shows the City of Chula Vista website. The header includes the city logo and navigation links: CV Home | About Us | Service Request | Jobs | Calendar | News | eNotification | Contact Us | Select Language. Below the header is a yellow navigation bar with links for Residents, Visitors, Businesses, Services, Departments, and I Want to... along with social media icons for Facebook, Twitter, and Google+. A search bar is located on the right side of the header.

The main content area features a sidebar menu on the left with categories like Public Works, Service Requests, Parks, Asset Management, Infrastructure, Master Plans, Projects, Services, Volunteer Opportunities, Maps, Engineering, Environmental & Fiscal Sustainability, Operations, About Us, and FAQs. The main content area is titled 'Infrastructure' and includes a photo of a fire truck. Below the photo is a section titled 'Sustaining our Infrastructure Investments' with text about Measure P, a temporary 1% sales tax to fund infrastructure needs. There is also a 'Ballot Question' section and a 'FAQs' section.