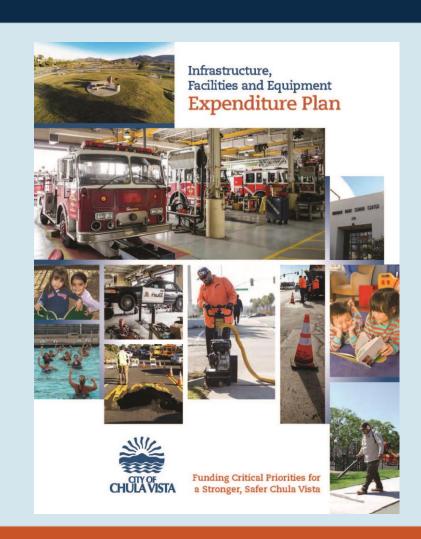


Measure P – Infrastructure Plan

Funding Critical Priorities for a Stronger, Safer Chula Vista





Measure P Appropriations

				ESTIMATED			
		FY 2017		FINANCED COST		ESTIMATED	
ITEM DESCRIPTION	DEPARTMENT	APF	PROPRIATION	(Capital Lease)		TC	TAL COST
Replacement of Public Safety Regional Communications System	Fire	\$	300,000	\$	-	\$	300,000
(RCS) portable radios	Police	\$	1,025,460	\$	1	\$	1,025,460
	Public Works	\$	215,000	\$	-	\$	215,000
Public Safety Regional							
Communications System (RCS)	Fire/Police/						
financing	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



Estimated Bond Proceeds Spring 2017

Projects to be Financed through Debt Financing			
Fire Station Replacements	\$ 13,000,000		
Police Facility Repairs	\$ 1,000,000		
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)	\$ 3,022,558		
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)	\$ 3,477,442		
Total Infrastructure	\$ 28,477,442		
Total Projects to be Financed through Debt Financing	\$ 50,000,000		



Communications and Outreach

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

