



Asset Management Methodology

Develop Asset Database

- **Document asset owned and managed**

- Asset Inventory
- Condition Assessment
- Asset Valuation
- Asset Hierarchy

Understand Which Assets are Critical

- **Prioritize the need**

- Criticality Ranking
- Asset Risk

Life Cycle Cost Assessment

- **Determine what it will take to sustain the delivery of service**

- Catch Up
- Keep Up
- Moving Forward



Prioritize by Risk Assessment



Probability of Failure

Timing to Failure

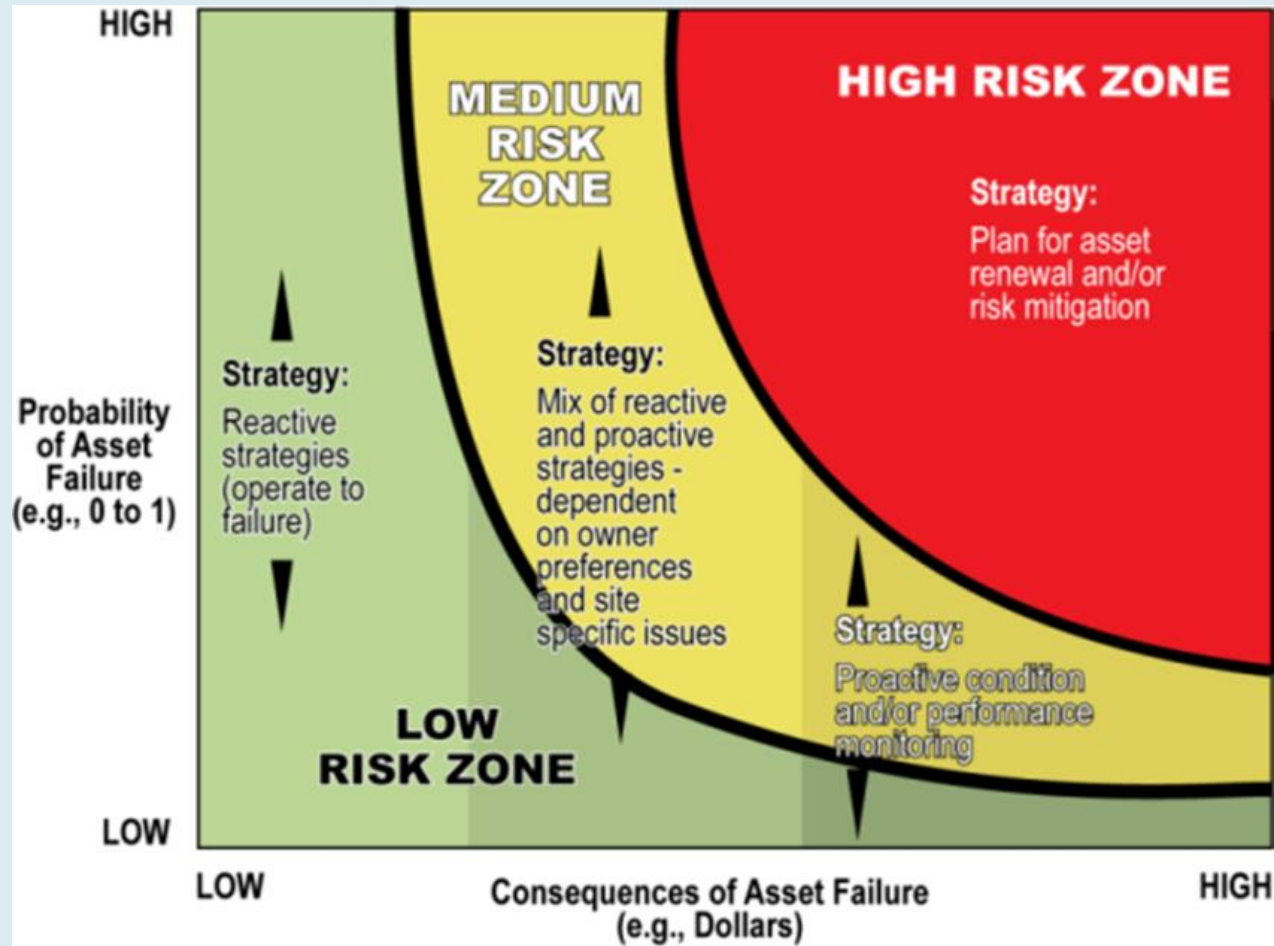
Consequence of Failure

Impact of a failure

- Economic
- Environment
- Social

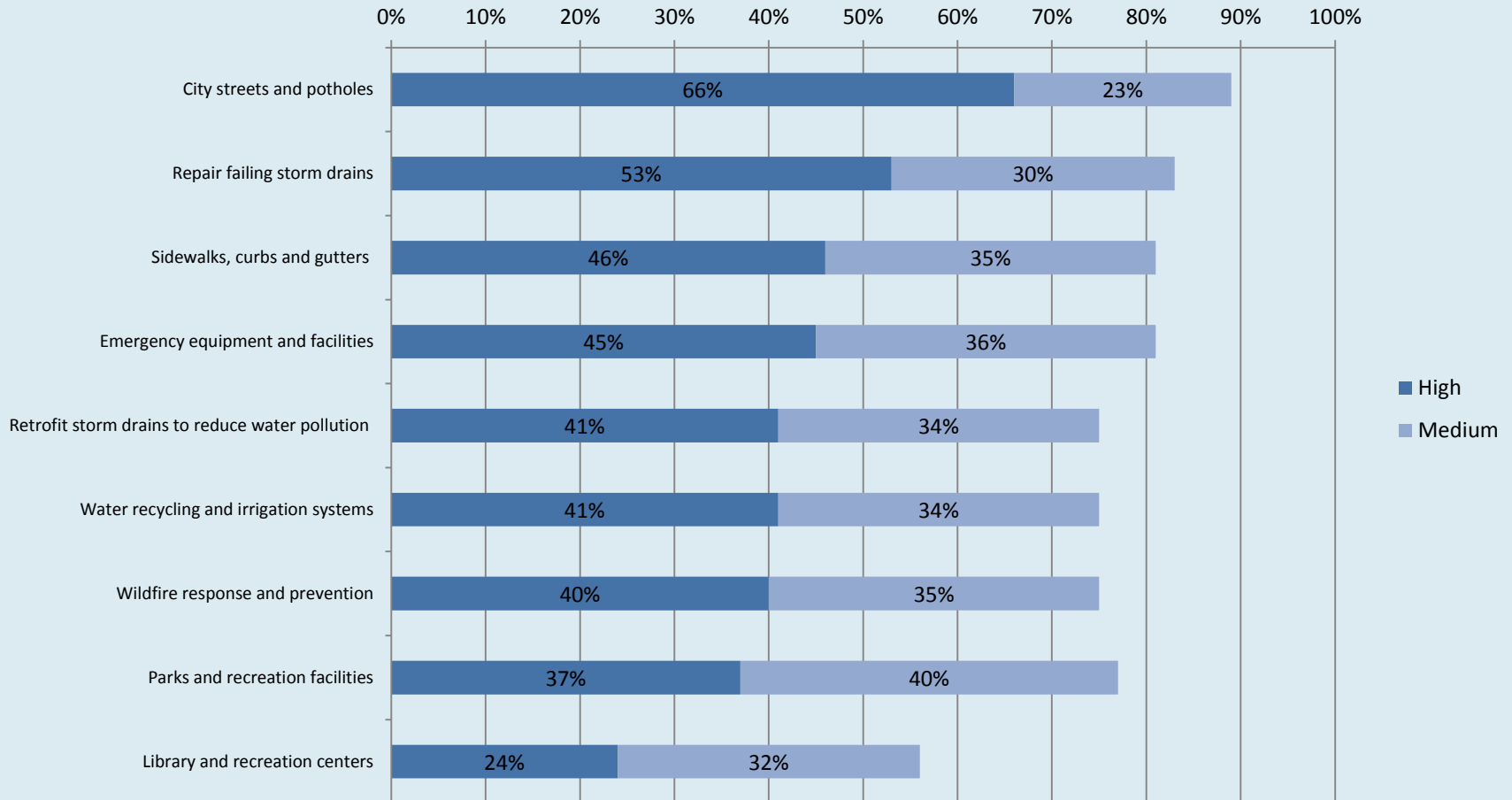


Risk-Based Management Strategy





Public Input





Sales Tax Support

- $\frac{1}{2}$ cent sales tax
69.3% definitely or probably yes
- $\frac{1}{4}$ cent sales tax
67.6% definitely or probably yes
- After hearing more about it
69% definitely or probably yes
- After hearing negative arguments
67.4% definitely or probably yes



Bond Support

- Initial question for \$200 million Bond
71.1% definitely or probably yes
- When told it would be \$57 per \$100,000 AV
33.7% definitely or probably yes
- When dropped to \$28 per \$100,000 AV
49.7% definitely or probably yes
- After hearing more about it
64.1% definitely or probably yes
- After hearing negative arguments
59.5% definitely or probably yes



Infrastructure Funding Scenario Summary Table

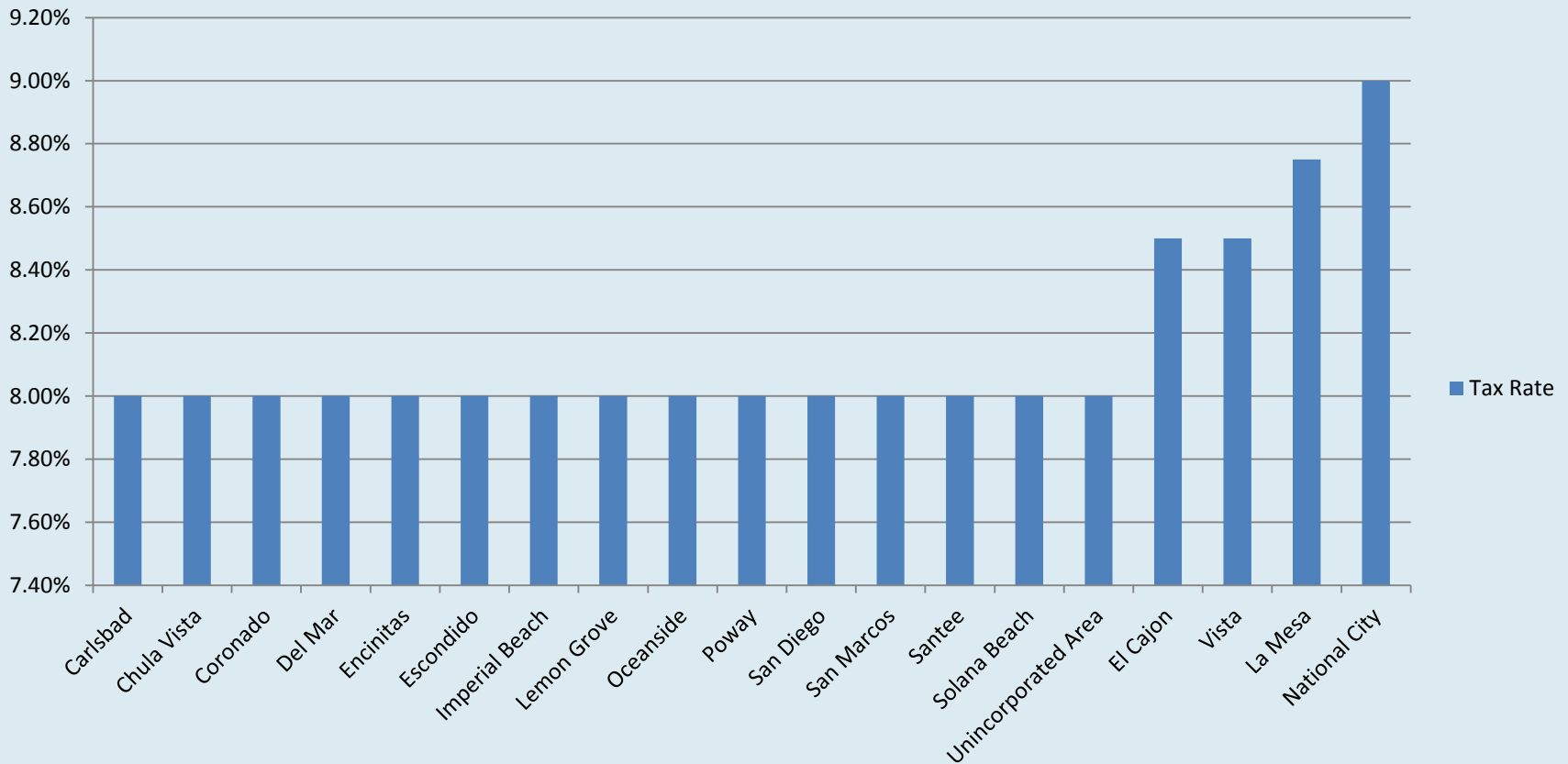
Estimated 1/2 cent Sales Tax Cash Flows over 10 year period - Infrastructure Funding Scenario Summary Table

<u>Total by Major Category</u>	<u>10 Year Timeframe</u>
Other Public Infrast. (Vehicles, Public Bldgs, Storm Drains, Sidewalks, Trees etc)	\$ 44,073,639
Streets (Arterials/Collectors/Residential)	\$ 21,399,070
Sports Fields and Courts	\$ 16,786,595
Traffic Signal Systems	\$ 16,050,000
Park Infrastructure (Playground Equipment, Gazebbos, Restrooms, Parking etc.)	\$ 7,690,881
Total Infrastructure	\$ 106,000,185
Fire Response Vehicles	\$ 17,162,007
Fire Stations	\$ 16,179,694
Fire Safety Equipment	\$ 5,197,914
Total Fire Services	\$ 38,539,615
Police Response Vehicles	\$ 8,960,200
Public Safety Communication Systems (Dispatch and Regional Communication Syst.)	\$ 7,000,000
Police Facility	\$ 4,500,000
Total Police Services	\$ 20,460,200
Total Allocations	\$ 165,000,000



Sales Tax Rates in County

Tax Rates within the County





A Stronger, Safer Chula Vista

