

Infrastructure, Facilities and Equipment Spending Plan
One-half cent Sales Tax Revenues over 10 year period
Jan 2019 Revision

Fire Vehicles
Police Vehicles
Total Public Safety Vehicles

	PROPOSED CHANGES	PROPOSED CHANGES	PROPOSED CHANGES	PROPOSED CHANGES	PROPOSED CHANGES
	Fiscal Year 2018-19	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Fiscal Year 2025-26
Fire Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -
Police Vehicles	\$ (350,000)	\$ -	\$ -	\$ -	\$ -
Total Public Safety Vehicles	\$ (350,000)	\$ -	\$ -	\$ -	\$ -

Non-Safety City Vehicles (i.e. Public Works Crews)
Fleet Infrastructure
Total Non-Safety City Vehicles

Non-Safety City Vehicles (i.e. Public Works Crews)	\$ (1,000,000)	\$ 100,000	\$ 450,000	\$ 450,000	\$ -
Fleet Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Safety City Vehicles	\$ (1,000,000)	\$ 100,000	\$ 450,000	\$ 450,000	\$ -

Fire Station Repair/Replacements
Police Facility Repairs
Total Public Safety Buildings

Fire Station Repair/Replacements	\$ (738,340)	\$ 738,340	\$ -	\$ -	\$ -
Police Facility Repairs	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Safety Buildings	\$ (738,340)	\$ 738,340	\$ -	\$ -	\$ -

Recreation Centers and Senior Center
Civic Center and South Chula Vista Libraries
Other Public Bldgs (i.e. Animal Care Facility & Living Coast DC)
Total Other Public Facilities

Recreation Centers and Senior Center	\$ (1,500,000)	\$ 750,000	\$ 750,000	\$ -	\$ -
Civic Center and South Chula Vista Libraries	\$ (1,000,000)	\$ 500,000	\$ 500,000	\$ -	\$ -
Other Public Bldgs (i.e. Animal Care Facility & Living Coast DC)	\$ (1,857,788)	\$ 309,734	\$ 198,074	\$ 698,074	\$ 651,906
Total Other Public Facilities	\$ (4,357,788)	\$ 1,559,734	\$ 1,448,074	\$ 698,074	\$ 651,906

Sports Courts and Fields
Park Infrastructure
Street Pavement (Arterials/Collectors/Residential)
Traffic Signal System (Fiber Network)
Other Infrastructure (Storm Drains, Sidewalks, Trees etc)
Citywide Network Replacement
Citywide Telecommunications

Sports Courts and Fields	\$ (1,000,000)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Park Infrastructure	\$ (2,000,000)	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Street Pavement (Arterials/Collectors/Residential)	\$ 8,592,295	\$ (2,148,074)	\$ (2,148,074)	\$ (2,148,074)	\$ (2,148,074)
Traffic Signal System (Fiber Network)	\$ 2,000,000	\$ (1,250,000)	\$ (750,000)	\$ -	\$ -
Other Infrastructure (Storm Drains, Sidewalks, Trees etc)	\$ (1,000,000)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Citywide Network Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Telecommunications	\$ 155,602	\$ -	\$ -	\$ -	\$ -
Total Infrastructure	\$ 6,747,897	\$ (2,398,074)	\$ (1,898,074)	\$ (1,148,074)	\$ (1,148,074)

TOTAL EXPENDITURES

TOTAL EXPENDITURES	\$ 301,769	\$ 0	\$ 0	\$ 0	\$ (496,168)
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