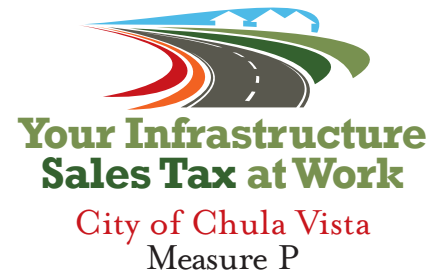


Measure P

Citywide Infrastructure, Facilities and Equipment Expenditure Plan

Half-cent Sales Tax Revenues over 10-year period



Total by Major Category	10-Year Timeframe	To Date Allocation	Expended as of 6/30/17
Bond Sale Expenses	\$ -	\$ -	\$46,843
Total Bond Sale Expenses	\$ -	\$ -	\$46,843
Fire Stations Repairs/Replacement	\$22,839,549	\$46,000	\$10,911
Fire Response Vehicles (Apparatus)	\$19,847,580	\$385,000	\$207,619
Fire Safety Equipment	\$5,197,913	\$183,000	\$175,064
Total Fire Services	\$47,885,042	\$614,000	\$393,594
Police Response Vehicles	\$12,951,470	\$463,940	\$168,703
Public Safety Communication Systems (Dispatch and Regional Communication Systems)	\$8,624,832	\$1,414,120	\$1,400,773
Police Facility Repairs	\$1,509,000	\$9,000	\$8,760
Total Police Services	\$23,085,302	\$1,887,060	\$1,578,236
Streets (Arterials/Collectors/Residential)	\$24,474,861	\$363,940	\$340,555
Other Public Infrast. (Storm Drains, Drainage Systems, Sidewalks, Trees etc.)	\$14,154,295	\$ -	\$ -
Sports Fields and Courts	\$16,966,595	\$85,000	\$73,718
Non-Safety Vehicles (Public Works)	\$11,195,100	\$ -	\$ -
Public Facilities (Senior Center, Recreation Centers, Libraries, Living Coast Discovery Center, Public Works Center, etc.)	\$13,100,000	\$250,000	\$111,901
Traffic Signal Systems	\$7,000,000	\$ -	\$ -
Park Infrastructure (Playground Equipment, Gazebos, Restrooms, Benches, Parking, etc.)	\$7,682,740	\$ -	\$ -
Citywide Network Replacement	\$2,045,000	\$ -	\$ -
Citywide Telecommunications	\$2,000,000	\$ -	\$ -
Total Infrastructure	\$98,618,591	\$698,940	\$526,174
Total Proposed Allocations	\$169,588,935	\$3,200,000	\$2,544,848

NOTES:

42% allocated to Public Safety and 58% allocated to Citywide Infrastructure.

Actual allocations to specific projects will be brought forward as part of the annual budget with the intent to allocate resources in the major categories noted above.

To Date Allocation reflects City Council approved allocations and amendments through 03/23/2017. (Resolution #2016-263 approved on 12/06/2016 and Resolution #2017-028 approved on 02/07/2017)

Expended To Date includes actual payments made from the Measure P Fund.

FY17 Revenue receipts totaled \$2,859,862, allocation adjustments for shortfall will be made in FY18.