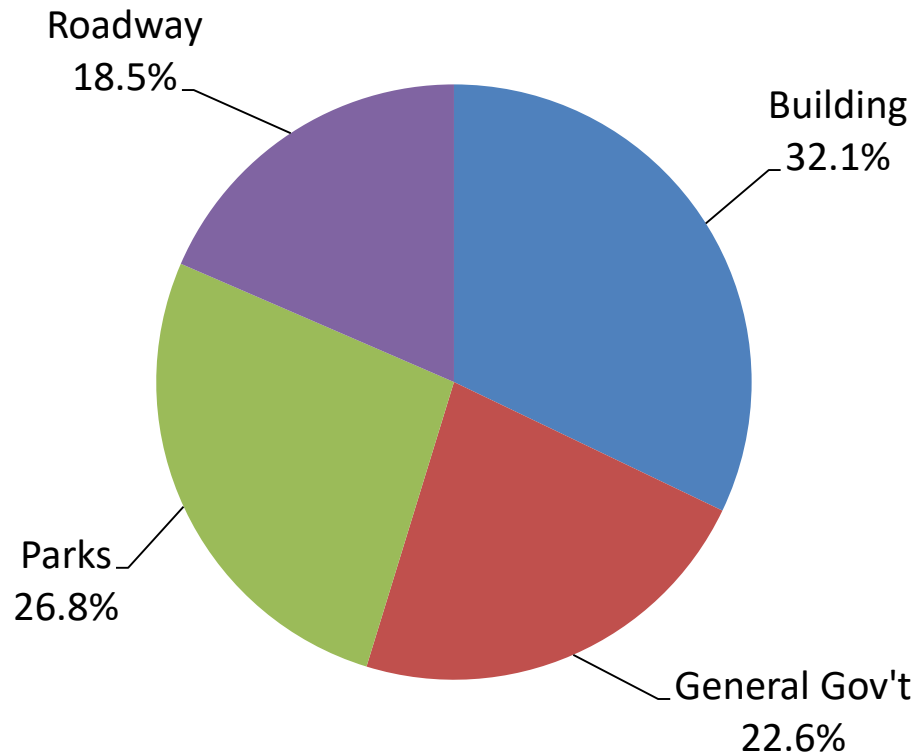




MEASURE P PROGRAM ALLOCATION SUMMARY

Measure P - \$18.7M

by Asset Management System



Measure P Allocation

- Public Buildings Repairs (\$6m)



Senior & Rec Centers Repairs - \$2 million



Civic Center & South Libraries Repairs - \$1.5m



Other Public Building Repairs - \$2 million



Police Facility - \$500,000

Measure P Allocation

- Pavement Rehabilitation (Citywide)
 - Residential Streets (\$2m)
 - PCIs 0-25
 - Repair Sidewalks (\$1.5m)



Measure P Allocation

- Park Projects
 - Park Infrastructure (\$3.5m)
 - Sports Courts & Fields (\$1.5m)





Measure P Plan - Amended

- Infrastructure, Facilities & Equipment Expenditure Plan (Amended)
 - Citywide Network Replacement (\$2 M)
 - Network is not to industry standards for redundancy and security
 - Majority of network equipment no longer supported by the manufacturer
 - Vulnerable to security breaches
 - Citywide Telecommunications Replacement (\$2 M)
 - Telephone system is nearly 20 years old
 - Replacement components no longer manufactured
 - System is analogue based (has significant limitations)



Measure P (FY18 Allocation)

ITEM DESCRIPTION	DEPARTMENT	FY 2017-18	FY 2017-18	NEW FY 2017-18
		ALLOCATION	ADJUSTMENT	ALLOCATION
Regional Communications System (RCS)	Fire/Police/PWO	\$ 350,000	\$ 185,000	\$ 535,000
Police Facility Repairs (GG232)	Public Works OPS	\$ 1,000,000	\$ 500,000	\$ 1,500,000
Recreation & Senior Centers Repairs (GG233)	Public Works OPS	\$ 3,000,000	\$ 2,000,000	\$ 5,000,000
Civic Center and South Libraries (GG231)	Public Works OPS	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Public Building Repairs (GG234)	Public Works OPS	\$ 3,100,000	\$ 2,000,000	\$ 5,100,000
Sports Courts and Fields (PR327)	Public Works OPS	\$ 3,000,000	\$ 1,500,000	\$ 4,500,000
Park Infrastructure (PR326)	Public Works OPS	\$ 2,000,000	\$ 3,500,000	\$ 5,500,000
Street Pavement Rehab (STL427) - cash basis	Eng & Capital Proj	\$ 1,062,653	\$ -	\$ 1,062,653
Street Pavement Rehab (STL427)	Eng & Capital Proj	\$ 12,500,000	\$ 1,955,973	\$ 14,455,973
Sidewalk Replacement (STL428)	Eng & Capital Proj	\$ 1,000,000	\$ 1,500,000	\$ 2,500,000
CMP Rehab Outside ROW (DR209)	Eng & Capital Proj	\$ 6,850,000	\$ (90,000)	\$ 6,760,000
Drainage Pipe Assessment Outside ROW (DR210)	Eng & Capital Proj	\$ 50,000	\$ 90,000	\$ 140,000
Citywide Network Replacement (GG236) *	ITS	\$ -	\$ 2,045,000	\$ 2,045,000
Citywide Telecommunications (GG237) *	ITS	\$ -	\$ 2,000,000	\$ 2,000,000
TOTALS		\$ 35,412,653	\$ 18,685,973	\$ 54,098,626

* New project included in Infrastructure, Facilities and Equipment Expenditure Plan.