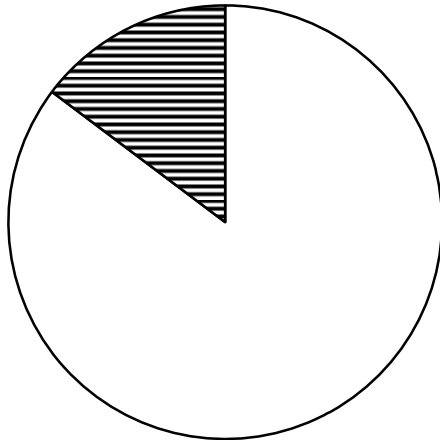


COMMUNICATIONS

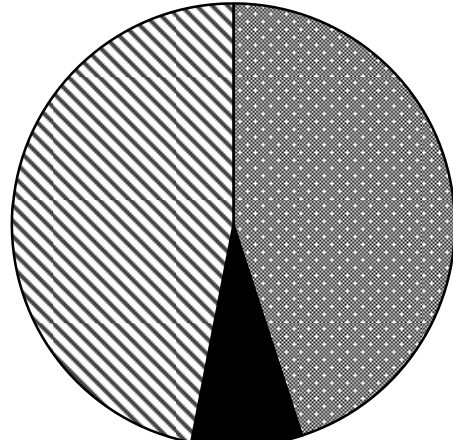
2010-2014 Capital Improvement Program

**2009-2010 Adopted
Source of Funds**



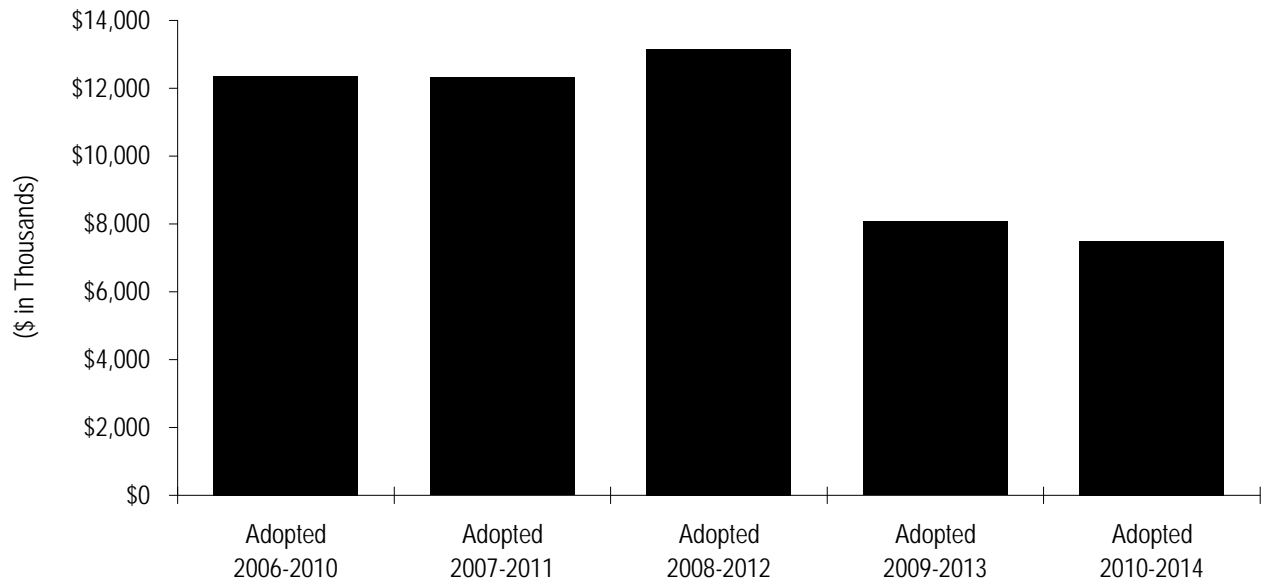
- Beginning Fund Balance
- ▨ Taxes, Fees and Charges

**2009-2010 Adopted
Use of Funds**



- ▨ Construction
- Non-Construction
- Ending Fund Balance

CIP History



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Communications

2010-2014 Adopted Capital Improvement Program

Overview

Introduction

In October 1990, the City assumed the responsibility of providing its own emergency communications service for police and fire from the County of Santa Clara. The Communications Capital Improvement Program (CIP) was set up to address the replacement and upgrade of both the public safety and non-public safety radio equipment. The inventory of equipment that is supported by this program consists of approximately 25 fixed-equipment sites; 100 base stations; and 6,700 mobile radios, portable radios, and mobile data systems. The 2010-2014 Adopted CIP provides funding of \$7.5 million of which \$4.6 million is allocated in 2009-2010.

This program is part of the Strategic Support City Service Area (CSA) and supports the following outcomes from that CSA: *Safe and Functional Public Infrastructure, Facilities and Equipment*; and *Effective Use of State-of-the-Art Technology*. In addition to two outcomes in the Strategic Support CSA, the program supports one outcome in the Public Safety CSA: *The Public Feels Safe Anywhere, Anytime in San José*.

Program Priorities and Objectives

The Communications CIP's guiding objective is the provision of reliable, necessary public and non-public safety-related communications equipment for all City employees who need this equipment for their jobs.

Based on the CSA outcomes supported by this program, the following list of priorities has been developed:

- Proactively replace public safety-related communications equipment and systems to ensure reliability and optimal performance, and compliance

with rules of the Federal Communications Commission;

- Maintain existing radio equipment in a proactive manner to ensure optimal functionality and to extend the length of service; and
- Strategically plan for future major upgrades and technology changes.

A significant portion of the Communications CIP is allocated to equipment replacement and upgrades, which support each of the three priorities. This allocation provides funding to replace communications equipment over the next five years.

The radio systems currently in service were originally designed at a time when mobile radios (radios installed in vehicles) were the primary and, in most cases, the only radios in use. Over the past couple decades, there have been increased requirements placed on existing systems due to more reliance on portable coverage. Portable radios (handheld radios) are at a great disadvantage in the way they are used, compared to mobile radios, resulting in coverage issues. Moreover, the increased building density within the city has diminished coverage further. These factors play an important role in the need for increased radio infrastructure to provide the necessary penetration into these areas.

These coverage issues are considered in the design recommendations provided by the recently completed trunking radio feasibility study, and the current effort to develop a Request For Proposal (RFP) for the Silicon Valley Regional Communications System (SVRCS). These efforts have exposed

Communications

2010-2014 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

substantial coverage issues provided by public safety radio users' interviews and indicated by radio frequency coverage studies.

The trunking radio feasibility study previously mentioned was completed in 2008. Trunking, which is a way of using a set of frequencies in a more efficient manner than the traditional way, is used by many government entities that share a finite amount of radio spectrum. A trunked radio system is a radio system used to maximize available capacity in a two-way radio system. Groups of users are given a logical talkgroup to share for their communications, rather than a dedicated radio frequency. This study provided a trunking radio system implementation plan including site preparation and frequency coordination information, as well as detailed cost estimates. It also provided alternatives to traditional radio infrastructure that can improve the level of reliable mobile data services that are offered, including the integration of additional wireless technology.

Once implemented, trunking will enable the City to make efficient use of existing radio frequencies and utilize the upcoming 700MHz band, prioritize communications to ensure that Police and Fire transmissions take precedence, as well as maximize the Fire Department's utilization of the new Radio Infrastructure system. The efficient use of existing frequencies is important because additional frequencies are not available and services to support the growing population continue to increase demand on the system. Additionally, trunking is required in order to provide interoperability with other Bay Area agencies and to interface with technology that will be supported by Urban Area Security

Initiative (UASI) grant funding. Trunking will also allow the recording of transmissions on all channels, enabling play back for safety and debriefing purposes.

The study concluded that a 700MHz trunked radio system built to provide the required coverage and subscriber loading will cost an estimated \$24.0 million. Given the current budget environment, an attempt to construct such a system in the short-term would not be feasible without grant funding. For this reason, \$1.1 million is programmed in 2009-2010 to obtain matching grant funding from the Department of Homeland Security to initiate the City-Wide Trunking Radio System project. Until this grant funding can be secured, however, the City must look for ways to achieve beneficial use of the current system, while at the same time, work toward compatibility of integrating the current system into the future trunked radio system technology.

Currently, the Fire Department frequencies are planned to be expanded to simulcast operation with a scheduled completion of December 2010. The General Services Department is also planning to expand the digital, city-wide and north district Police Department channels to simulcast operation. This will meet the demands of increased coverage in the areas most needed. Simulcast operation has become available to San José as a feature of the nearly completed Emergency Communications (ECOMM) System Maintenance Microwave system.

Sources of Funding

The Communications CIP receives 3.4% of the City's Construction and Conveyance (C&C) Tax. Approximately 98% of this tax is derived from a transfer tax imposed upon

Communications

2010-2014 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

each transfer of real property with the remaining 2% generated from a construction tax levied on most types of construction. For the 2010-2014 CIP, it is assumed that collections allocated to the Communications Capital Program will increase slightly to \$680,000 in 2009-2010 (from the current year estimate of \$646,000), remain stable for one year, then increase again to an allocation of \$748,000 annually for each of the remaining years of the CIP. Construction and Conveyance Tax revenues continue to experience significant declines when compared to the high collection levels experienced through 2006-2007 due to the slowdown in the local real estate market. As of June 2009, C&C collections experienced declines in 35 out of the last 38 months, when compared to the same months in the prior year. This budget assumes that the housing market slowdown is currently bottoming out, will remain stable over the next two years and C&C tax receipts will reflect a more sustainable level of ongoing housing resale activity, modestly increasing in the third year of the five-year CIP.

Program Highlights

Communications Equipment Replacement and Upgrade

As already highlighted, a majority of the Communications CIP is dedicated to equipment replacement and upgrade. These funds keep the City's communications sites, base stations, and approximately 6,700 mobile radios, portable radios, and mobile data systems functioning and up-to-date. The existing core radio equipment system and infrastructure was installed in 1990 and has an estimated 10-year life cycle for public safety

equipment and 15-year life cycle for non-public safety equipment. The replacement of these systems started in 2005-2006 and was completed in 2008-2009. When current equipment becomes due for replacement, the General Services Department plans to replace this equipment with dual band trunking radio system equipment capable of operation on the current systems as well as 700MHz trunking. This will ensure that current equipment maintains compatibility with the City-Wide Trunking Radio System project.

Of the approximately 6,700 mobile and portable radios, a small percentage requires replacement to comply with Federal Communications Commission (FCC) mandate for all licensed two-way radio frequencies to operate in narrowband for increased spectrum efficiency. All other radios currently in inventory and purchased within the last 10 years are already narrowband capable. The core radio equipment and infrastructure replacement, which was completed in 2008-2009, will be narrowband capable.

In order to meet the FCC requirements of coverage, the equipment required to provide simulcast radio infrastructure operation on the fire frequencies has been designed into the ECOMM system. To improve coverage in areas where coverage suffers today, expansion of this type of operation to the city-wide police frequencies and the public works frequencies is planned to be installed in 2009-2010 and 2010-2011. Base stations and receivers currently budgeted for replacement in 2009-2010 will be used for this purpose.

To enhance the capacity and reliability of police and fire dispatch channels, replacement of the remaining two T-1 lines with

Communications

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Communications Equipment Replacement and Upgrade (Cont'd.)

microwave equipment is planned for completion in June 2010 as part of the ongoing Equipment Replacement and Upgrade project. This will result in all ten primary dispatch channels utilizing microwave technology.

Major Changes from the 2009-2013 Adopted CIP:

- The City-Wide Trunking Radio System project has been decreased by \$750,000 from \$1.85 million in the 2009-2013 Adopted CIP to \$1.1 million in the 2010-2014 Adopted CIP. This \$1.1 million is planned as matching funds to obtain grant funding from the Department of Homeland Security to initiate the Trunking Radio System project. This reduction will delay the purchase of equipment and infrastructure that would allow the City to take full advantage of this new system.
- In the previous CIP, program management costs associated with communications maintenance had been included under the Communications Equipment

Replacement and Upgrades project. In this Adopted CIP, this funding will be reallocated to a new Communications Maintenance allocation.

Operating Budget Impact

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2010-2014 Adopted CIP.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June Budget Hearings, the City Council approved the rebudgeting of \$150,000 for Fire Station 22 Radio Site and \$50,000 for the City-Wide Supervisory Control and Data Acquisition (SCADA) System Feasibility Study. Due to limited staff resources, staff efforts have been focused on the ECOMM project; contributing to project delays in these two areas. In addition, City Council approved the rebudgeting of \$96,000 for the COPS 2003-2004 Interoperable Communications Grant – Simulcast Sites. This project, which has been extended into 2009-2010, will allow the General Services Department to purchase the necessary equipment required for the COPS 2003-2004 Interoperable Communications Grant project.

Communications
 2010-2014 Adopted Capital Improvement Program
 Source of Funds

SOURCE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- COPS 2003-2004 Interoperable Communications Grant	3,280,276						
Total General Fund	3,280,276						
<u>Communications Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	4,359,290	3,899,473	2,153,473	1,504,473	1,186,473	862,473	3,899,473 *
Taxes, Fees and Charges:							
<u>Construction and Conveyance Tax</u>	646,000	680,000	680,000	748,000	748,000	748,000	3,604,000
<u>Reserve for Encumbrances</u>	420,395						
Total Communications Construction & Conveyance Tax Fund	5,425,685	4,579,473	2,833,473	2,252,473	1,934,473	1,610,473	7,503,473 *
TOTAL SOURCE OF FUNDS	8,705,961	4,579,473	2,833,473	2,252,473	1,934,473	1,610,473	7,503,473 *

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* The 2010-2011 through 2013-2014 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Communications
2010-2014 Adopted Capital Improvement Program
Use of Funds

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USE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
COPS 2003-2004 Interoperable Communications Grant	3,280,276						
Fire Radio Infrastructure System	69,000						
1. COPS 2003-2004 Interoperable Communications Grant - Simulcast Sites	404,000	96,000					96,000
2. City-Wide Trunking Radio System		1,100,000					1,100,000
3. Communications Equipment Replacement and Upgrade	1,031,212	700,000	1,000,000	734,000	734,000	211,000	3,379,000
4. Fire Station 22 Radio Site		150,000					150,000
5. Public Art	20,000	18,000	10,000	7,000	7,000	2,000	44,000
Total Construction Projects	4,804,488	2,064,000	1,010,000	741,000	741,000	213,000	4,769,000
Non-Construction							
General Non-Construction							
6. City-Wide SCADA System Feasibility Study		50,000					50,000
7. Communications Maintenance		310,000	316,000	322,000	329,000	335,000	1,612,000
Total General Non-Construction		360,000	316,000	322,000	329,000	335,000	1,662,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	2,000	2,000	3,000	3,000	2,000	2,000	12,000
Total Contributions, Loans and Transfers to Special Funds	2,000	2,000	3,000	3,000	2,000	2,000	12,000
Total Non-Construction	2,000	362,000	319,000	325,000	331,000	337,000	1,674,000
Ending Fund Balance	3,899,473	2,153,473	1,504,473	1,186,473	862,473	1,060,473	1,060,473*

Communications
2010-2014 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
TOTAL USE OF FUNDS	8,705,961	4,579,473	2,833,473	2,252,473	1,934,473	1,610,473	7,503,473*

* The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

1. COPS 2003-2004 Interoperable Communications Grant - Simulcast Sites

CSA:	Strategic Support	Initial Start Date:	4th Qtr. 2007
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	
Department:	General Services	Initial Completion Date:	2nd Qtr. 2008
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2010
Location:	City-wide		

Description: This allocation provides funding for the purchase of equipment which will make radio sites simulcast-ready and fully compatible with an upgraded microwave network, which is planned to be completed by June 2010 as part of COPS 2003-2004 Interoperable Communications Grant project.

Justification: The ability to provide services to the City and County requires the upgrade of the City's communication equipment. San José, in conjunction with the Silicon Valley Regional Interoperability Project Group (SVRIP), prepared a grant application which demonstrated how the funding will help all agencies in the Santa Clara County region achieve interoperability among the fire service, law enforcement and emergency medical service communities. The grant will reduce the reliance on the General Fund and/or the Construction and Conveyance Tax Fund for the costs of the upgrade and replacement.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment		500	404	96					96		500
TOTAL		500	404	96					96		500

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund		500	404	96					96		500
TOTAL		500	404	96					96		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:	6215	USGBC LEED:	N/A

Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

2. City-Wide Trunking Radio System

CSA:	Strategic Support	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	
Department:	General Services	Initial Completion Date:	TBD
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the infrastructure for a trunked radio system that maximizes available capacity in a two-way radio system, increasing capacity without adding frequencies. The Trunking Feasibility Study, which was completed in 2008-2009, identified total program costs of \$24.0 million. Given the current budget environment, an attempt to construct such a system in the short-term would not be feasible without grant funding. For this reason, \$1.1 million in funding is allocated in 2009-2010 to obtain matching grant funding from the Department of Homeland Security to initiate this project.

Justification: The City has been unable to acquire additional frequencies to accommodate the increased public safety communication needs. This project provides a logical talkgroup for groups of users to share, rather than using one dedicated radio frequency. Trunking is used by many government entities to provide two-way communication for fire departments, police and other municipal services, who all share spectrum allocated to a city, county, or other entity. This project improves interoperability with other agencies in the bay area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,100					1,100		1,100
TOTAL				1,100					1,100		1,100

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund											
			1,100						1,100		1,100
TOTAL				1,100					1,100		1,100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Due to the uncertainty of available grant funding which is required to fully implement this project, a completion date is not available at this time.

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$1,100,000	SNI Area:	N/A
Appn. #:	6109	USGBC LEED:	N/A

Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

3. Communications Equipment Replacement and Upgrade

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	
Department:	General Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the replacement of communications equipment based upon useful life expectancy.

Justification: This allocation funds essential communications equipment for Police, Fire, and non-public safety City operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment		694	694	700	1,000	734	734	211	3,379		
Program Management		337	337								
TOTAL		1,031	1,031	700	1,000	734	734	211	3,379		

FUNDING SOURCE SCHEDULE (000'S)

Communications		1,031	1,031	700	1,000	734	734	211	3,379
Construction & Conveyance Tax Fund									
TOTAL		1,031	1,031	700	1,000	734	734	211	3,379

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule, dates, and selected budget information are not provided due to the ongoing nature of this project.

Program Management costs are no longer included in this appropriation. These funds have been reallocated to a separate appropriation titled "Communications Maintenance."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4056	USGBC LEED:	N/A

Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

4. Fire Station 22 Radio Site

CSA:	Strategic Support	Initial Start Date: 2nd Qtr. 2009
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:
Department:	General Services	Initial Completion Date: 1st Qtr. 2010
Council District:	City-wide	Revised Completion Date:
Location:	6461 Bose Lane	

Description: This allocation provides funding to build a radio site at Fire Station 22 which will provide voice and data equipment coverage in Almaden Valley.

Justification: The radio site is necessary to alleviate voice and data equipment coverage issues in Almaden Valley.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Equipment		150		150					150		150
TOTAL		150		150					150		150

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Communications Construction & Conveyance Tax Fund		150		150					150		150
TOTAL		150		150					150		150

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	N/A
Appn. #:	6438	USGBC LEED:	N/A

Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

5. Public Art

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	General Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Communications Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Public Art		20	20	18	10	7	7	2	44		
TOTAL		20	20	18	10	7	7	2	44		

FUNDING SOURCE SCHEDULE (000'S)											
Communications Construction & Conveyance Tax Fund		20	20	18	10	7	7	2	44		
TOTAL		20	20	18	10	7	7	2	44		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule, dates, and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5953	USGBC LEED:	N/A

Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

6. City-Wide SCADA System Feasibility Study

CSA:	Strategic Support	Initial Start Date: 4th Qtr. 2008
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:
Department:	General Services	Initial Completion Date: 2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date: 4th Qtr. 2009
Location:	City-wide	

Description: This allocation provides funding for a feasibility study for a city-wide Supervisory Control and Data Acquisition (SCADA) system, a remote control and monitoring system for the Municipal Water System, parks irrigation, and storm pump stations utilizing the existing city-wide paging system.

Justification: Cost savings could result from using a common telemetry system removing subsystems and multiple phone line charges.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		50		50					50		50
TOTAL		50		50					50		50

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Communications Construction & Conveyance Tax Fund		50		50					50		50
TOTAL		50		50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$50,000	SNI Area:	N/A
Appn. #:	6445	USGBC LEED:	N/A

Communications

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

7. Communications Maintenance

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Effective Use of State-of-the-Art Technology	Revised Start Date:	
Department:	General Services	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: This allocation funds staffing costs associated with the replacement and maintenance of communications equipment.

Justification: This allocation provides funding to assist with the maintenance of essential communications equipment for Police, Fire, and non-public safety City operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management				310	316	322	329	335	1,612		
TOTAL				310	316	322	329	335	1,612		

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund				310	316	322	329	335	1,612		
TOTAL				310	316	322	329	335	1,612		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule, dates, and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7116	USGBC LEED:	N/A

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