



2011-2012 CAPITAL BUDGET

**2012-2016 CAPITAL
IMPROVEMENT PROGRAM**

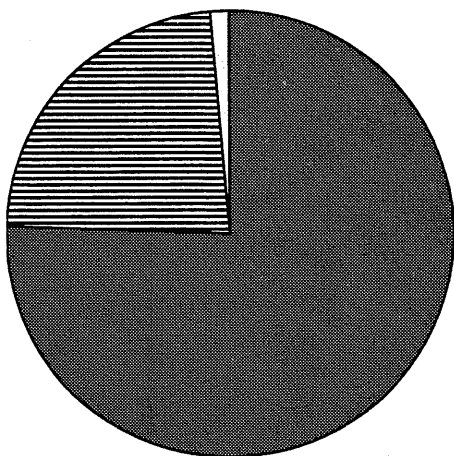


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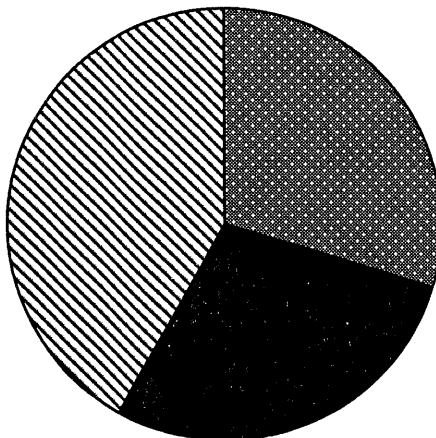
2012-2016 Capital Improvement Program

2011-2012 Adopted Source of Funds



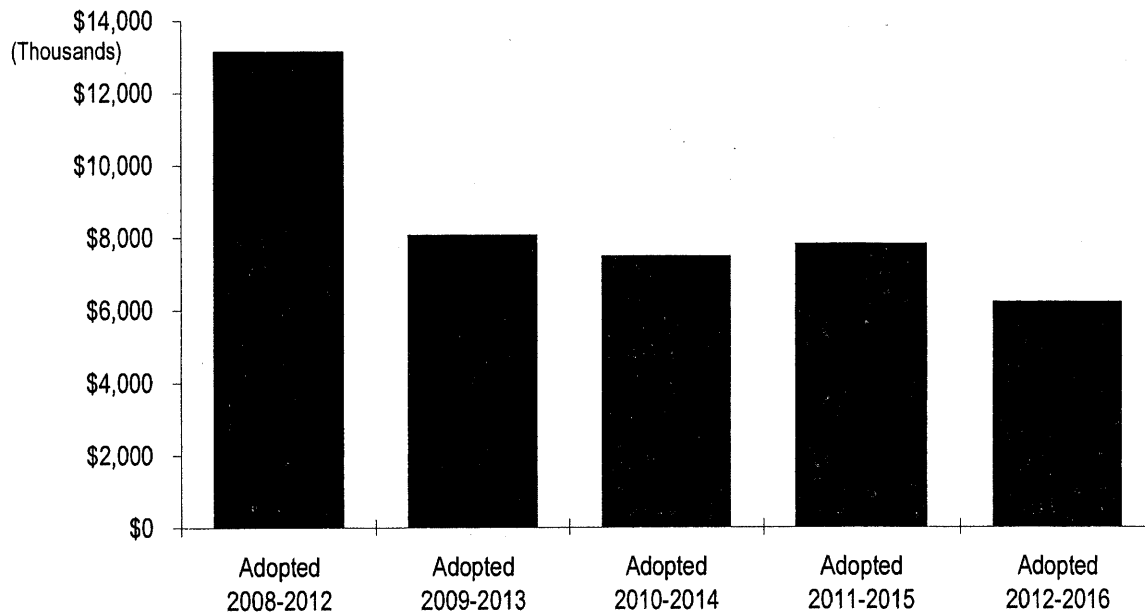
- Beginning Fund Balance
- ▨ Taxes, Fees and Charges

2011-2012 Adopted Use of Funds



- Construction
- Non-Construction
- ▨ Ending Fund Balance

CIP History



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Communications

2012-2016 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. In addition, this Program funds capital improvements related to communications facilities including land and interests in land, buildings, structures, radio and other equipment, streets and sidewalks adjacent to City communication facilities of the City. 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 2012-2016 Adopted CIP provides funding of \$6.2 million of which \$3.1 million is allocated in 2011-2012.

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 to perform their job duties, as well as improvements related to City Communication facilities.

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.

Over the next five years, a significant portion of the Communications CIP is allocated to equipment replacement and upgrades, which support each of the three priorities.

The radio infrastructure currently in service was originally designed at a time when mobile radios (radios installed in vehicles) were the primary and, in most cases, the only radios in use. In recent years, there have been increased requirements placed on existing radio infrastructure systems due to more reliance on portable coverage. Portable radios (handheld radios), although beneficial operationally, require enhanced radio infrastructure compared to mobile radios, resulting in coverage issues. Increased building density within the City has contributed to the need for enhanced radio infrastructure as well. For this reason, the Communications Program has continued to focus its efforts in this area, with the goal of providing a radio infrastructure that will allow the necessary level of radio penetration.

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2012-2016 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

The Emergency Communications Microwave (ECOMM) system provides the backbone infrastructure for the operation of a city-wide or regional trunked radio system. Trunking, which is a way of using a set of frequencies more efficiently than the traditional way, is used by many government entities that share a finite amount of the radio spectrum. Because full funding (approximately \$24 million) is not available, trunking will be implemented in a phased approach. Once implemented, trunking will enable the City to make use of existing radio frequencies, utilize the 700MHz band, as well as prioritize communications to ensure that Police and Fire transmissions take precedence. Trunking technology is essential to the success of future public safety communications and interoperability.

With the completion of the initial phases of ECOMM, the Fire Department's primary dispatch frequency was expanded to a simulcast operation. Simulcast, which is a simultaneous broadcast of audio by a number of transmitters on a single frequency and a feature of the ECOMM system, is expected to be fully implemented to the remaining Fire Department frequencies by June 2012. The Communications Program has already completed the deployment of simulcasting in the Police Department's northern and southern districts. Coverage for these districts will be further expanded, along with the deployment of simulcast operation to all other Police Department frequencies. It is anticipated that by the end of 2012-2013, all public safety frequencies will operate in simulcast, providing coverage and penetration improvements as well as operational redundancy necessary to sustain

communications operations through a catastrophic event.

Sources of Funding

The 2011-2012 Adopted Capital Budget estimate for Construction and Conveyance (C&C) taxes is \$21 million, of which 3.40% is allocated to the Communications Capital Program. Approximately 99% of this tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 1% generated from a construction tax levied on most types of construction. Construction and Conveyance Tax revenue collections are assumed to remain generally flat in the near term and experience modest growth in the out-years. For the 2012-2016 Adopted CIP, it is assumed that collections allocated to the Communications Capital Program will total \$714,000 in 2011-2012, increase slightly in 2012-2013 to \$748,000 and remain stable annually for each of the remaining years of the CIP.

Program Highlights

Communications Equipment Replacement and Upgrade

As already highlighted, a majority of the Communications CIP is dedicated to equipment replacement and upgrade to keep the City's communications sites, base stations, and approximately 6,700 mobile and portable radios functioning. Much of the existing core radio equipment system and infrastructure was installed between 2005 and 2009 and has an estimated 10-15 year life cycle. When current equipment becomes due for replacement, the Public Works Department plans to replace this equipment with dual band trunking radio system equipment

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2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Communications Equipment Replacement and Upgrade (Cont'd.)

capable of operation on the current system as well as 700/800MHz trunking. This will ensure that current equipment maintains compatibility with the Silicon Valley Regional Interoperability Authority (SVRIA) as part of the Silicon Valley Regional Interoperability Project (SVRIP) as described in more detail below.

Of the approximately 6,700 mobile and portable radios, a small percentage requires replacement to comply with the Federal Communications Commission (FCC) mandate for all licensed two-way radio frequencies to operate in narrowband by 2013 for increased spectrum efficiency. All City radio systems will be programmed to operate in narrowband in compliance with the FCC timelines.

The upgrade of core infrastructure is vital to public safety communications operations and places an ever increasing demand on radio facilities. Both City-owned and leased radio facilities are in need of modernization and component replacement. Currently, public safety communications systems depend on antenna systems that have been in operation far beyond their expected service life, which may contribute to some coverage and interference problems experienced by the City's first responders. These systems will be upgraded in 2011-2012 as part of the Communications Equipment Replacement and Upgrade Project. The upgrade of these facilities will also include replacement of antiquated Heating, Ventilating, and Air Conditioning (HVAC) controls with energy efficient equipment.

City-wide Trunking Radio System

Radio coverage issues were considered in the design recommendations provided by the Trunking Radio System Feasibility Study completed in 2009 and in the Functional Specifications developed for the SVRIA.

With the decommissioning of the 800MHz City mobile data network, estimated in late 2011, those radio frequencies will be used for the initial build out of the trunking system. To support the Silicon Valley Regional Interoperability Project in 2011-2012, as discussed below, the initial trunking system build is being deferred to 2013-2014.

Once implemented, trunking will enable the City to make efficient use of existing radio frequencies and utilize the 700/800MHz 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 as additional frequencies are no longer available, and services to support the growing population continue to increase demand on the system. Additionally, trunking is required in order to support 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.

To pursue these efforts, \$707,000 was utilized in 2010-2011 as a match for a grant from the Department of Homeland Security for expansion of the ECOMM system to facilitate a future trunking radio system.

Communications

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Silicon Valley Regional Interoperability Project

As a General Fund budget balancing strategy, support in the amount of \$435,000 for the SVRIP was approved to be funded out of the Communications C&C Tax Fund for 2011-2012. This allocation will fund an executive director position to enhance the inter-agency coordination and communication between 19 separate jurisdictions' public safety agencies as part of the SVRIP as well as contractual services for the maintenance, monitoring, and service support for SVRIP. Unless it is determined that the Communications C&C Tax Fund has available funding in 2012-2013 to support this project, it is assumed that the General Fund will resume payment of the entire annual allocation in 2012-2013.

Major Changes from the 2011-2015 Adopted CIP

Major changes from the 2011-2015 Adopted CIP include the following:

- Due to limited staff resources, the Communications Fault Management and Alerting System project which was expected to be completed in 2010-2011 will be postponed to 2011-2012.
- As mentioned previously, funding is allocated in 2011-2012 to support SVRIP. This allocation includes funding for the City's share of an executive director, and contractual funding for maintenance, monitoring, and service support.

- In 2010-2011, \$1.5 million was programmed for the City-wide Trunking Radio System as matching funds to obtain grant funding from the Department of Homeland Security to construct the ECOMM microwave system, as well as to purchase trunking radio system. Of this amount, only \$707,000 was used to obtain matching grants in the amount of \$2.8 million. The Department was unable to secure matching grant funding with the remaining funding. This funding (\$750,000) is now programmed in 2014-2015 to purchase trunking equipment.
- A reduction in communications equipment replacement and upgrade funding is programmed resulting from extended replacement cycles.

Operating Budget Impact

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2012-2016 Adopted CIP.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June Budget Hearings, the City Council approved the rebudgeting of unexpended funds for Civic Center Television Broadcast Equipment Maintenance and Replacement (\$100,000) and Public Art (\$19,000) projects.

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

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SOURCE OF FUNDS

USE OF FUNDS

2011-2012 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2011-2012 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2011-2012.

Communications
2012-2016 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Communications Construction & Conveyance Tax Fund</u>							
Beginning Fund Balance	4,111,418	2,358,874	1,310,374	756,874	868,374	317,874	2,358,874 *
Taxes, Fees and Charges:							
<u>Construction and Conveyance Tax</u>	680,000	714,000	748,000	748,000	748,000	748,000	3,706,000
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Civic Center Video Equipment Repayment		37,500	37,500	37,500	37,500		150,000
Interest Income	23,000	10,000	6,000	3,000	4,000	1,000	24,000
Reserve for Encumbrances	17,456						
Total Communications Construction & Conveyance Tax Fund	4,831,874	3,120,374	2,101,874	1,545,374	1,657,874	1,066,874	6,238,874 *
TOTAL SOURCE OF FUNDS	4,831,874	3,120,374	2,101,874	1,545,374	1,657,874	1,066,874	6,238,874 *

* The 2012-2013 through 2015-2016 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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2012-2016 Adopted Capital Improvement Program

Use of Funds

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USE OF FUNDS	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Animal Control Services Cabling	2,000						
City-wide Trunking Radio System	707,000				750,000	300,000	1,050,000
Civic Center Broadcast Equipment Maintenance and Replacement	320,000	100,000					100,000
Mabury Yard VoIP Upgrade	40,000						
1. Communications Equipment Replacement and Upgrade	1,050,000	700,000	885,000	220,000	120,000	120,000	2,045,000
2. Communications Fault Management and Alerting System		100,000					100,000
3. Public Art		27,000	9,000	3,000	9,000	5,000	53,000
Total Construction Projects	2,119,000	927,000	894,000	223,000	879,000	425,000	3,348,000
Non-Construction							
General Non-Construction							
4. Capital Program and Public Works Department Support Service Costs	11,000	6,000	6,000	6,000	6,000	6,000	30,000
5. Communications Maintenance	316,000	429,000	436,000	442,000	448,000	456,000	2,211,000
6. Silicon Valley Regional Interoperability Project		435,000					435,000
Total General Non-Construction	327,000	870,000	442,000	448,000	454,000	462,000	2,676,000
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: Human Resources/Payroll System Upgrade		1,000					1,000

Communications

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund:	23,000	10,000	6,000	3,000	4,000	1,000	24,000
Interest Income							
Total Contributions, Loans and Transfers to General Fund	23,000	11,000	6,000	3,000	4,000	1,000	25,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	4,000	2,000	3,000	3,000	3,000	3,000	14,000
Total Contributions, Loans and Transfers to Special Funds	4,000	2,000	3,000	3,000	3,000	3,000	14,000
Total Non-Construction	354,000	883,000	451,000	454,000	461,000	466,000	2,715,000
Ending Fund Balance	2,358,874	1,310,374	756,874	868,374	317,874	175,874	175,874*
TOTAL USE OF FUNDS	4,831,874	3,120,374	2,101,874	1,545,374	1,657,874	1,066,874	6,238,874*

* The 2011-2012 through 2014-2015 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Communications

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(397) Communications Construction & Conveyance Tax Fund	Total
TOTAL RESOURCES	3,120,374	3,120,374
<u>Construction Projects</u>		
Civic Center Broadcast Equipment Maintenance and Replacement	100,000	100,000
1. Communications Equipment Replacement and Upgrade	700,000	700,000
2. Communications Fault Management and Alerting System	100,000	100,000
3. Public Art	27,000	27,000
<u>Total Construction Projects</u>	927,000	927,000
<u>Non-Construction</u>		
General Non-Construction		
4. Capital Program and Public Works Department Support Service Costs	6,000	6,000
5. Communications Maintenance	429,000	429,000
6. Silicon Valley Regional Interoperability Project	435,000	435,000
Total General Non-Construction	870,000	870,000

Communications

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(397) Communications Construction & Conveyance Tax Fund	Total
<u>Non-Construction</u>		
Contributions, Loans and Transfers to General Fund		
Transfer to the General Fund: Human Resources/Payroll System Upgrade	1,000	1,000
Transfer to the General Fund: Interest Income	10,000	10,000
Total Contributions, Loans and Transfers to General Fund	11,000	11,000
Contributions, Loans and Transfers to Special Funds		
Transfer to the City Hall Debt Service Fund	2,000	2,000
Total Contributions, Loans and Transfers to Special Funds	2,000	2,000
<u>Total Non-Construction</u>	883,000	883,000
 Ending Fund Balance	 1,310,374	 1,310,374
TOTAL USE OF FUNDS	3,120,374	3,120,374

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2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

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DETAIL OF CONSTRUCTION PROJECTS

DETAIL OF NON-CONSTRUCTION PROJECTS

The Detail of Construction Projects section provides information on the individual construction projects with funding in 2011-2012. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2011-2012. On the Use of Funds statement, these projects are numbered.

Communications

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

1. 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:	Public Works	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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,050	1,050	700	885	220	120	120	2,045		
TOTAL		1,050	1,050	700	885	220	120	120	2,045		

FUNDING SOURCE SCHEDULE (000'S)											
Communications Construction & Conveyance Tax Fund		1,050	1,050	700	885	220	120	120	2,045		
TOTAL		1,050	1,050	700	885	220	120	120	2,045		

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. #:	4056	USGBC LEED:	N/A

Communications

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

2. Communications Fault Management and Alerting System

CSA:	Strategic Support	Initial Start Date:	2nd Qtr. 2010
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	4th Qtr. 2011
Department:	Public Works	Initial Completion Date:	4th Qtr. 2010
Council District:	City-wide	Revised Completion Date:	4th Qtr. 2011
Location:	City-wide		

Description: This allocation provides funding for the installation of a radio fault management and alerting system. This project includes the purchase and installation of necessary equipment to provide automated fault management, including facility security monitoring and alerting.

Justification: Funding is necessary to minimize component failures affecting systems' (radio, Heating, Ventilating, and Air Conditioning (HVAC), and facility security systems) performance. Minimizing radio system component failures will help mitigate interruptions to public safety radio operations. In addition, this system provides statistical and performance degradation information that will be used to make repairs or adjustments before failure occurs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	7260	USGBC LEED:	N/A

Communications

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

3. Public Art

CSA:	Strategic Support	Initial Start Date:	Ongoing
CSA Outcome:	Safe and Functional Public Infrastructure, Facilities, and Equipment	Revised Start Date:	
Department:	Economic Development	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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Public Art		19		27	9	3	9	5	53		
TOTAL		19		27	9	3	9	5	53		

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund		19		27	9	3	9	5	53
TOTAL		19		27	9	3	9	5	53

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

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

4. Capital Program and Public Works Department Support Service Costs

CSA: Strategic Support
CSA Outcome: Effective Use of State-of-the-Art Technology
Department: Public Works
Description: This allocation funds capital program and Public Works Department support service costs. Capital program support service costs includes the cost of the Capital Project Management System, the bid and award process, labor compliance review, performance measurement reporting, and updates of policies and specifications. Public Works Department support service costs include items such as management, staff support, fiscal services, technical support, and procurement services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		11	11	6	6	6	6	6	30		
TOTAL		11	11	6	6	6	6	6	30		

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund		11	11	6	6	6	6	6	30		
TOTAL		11	11	6	6	6	6	6	30		

Notes:

Selected budget information is not provided due to the ongoing nature of this project.

Appn. #: 6000

5. Communications Maintenance

CSA: Strategic Support
CSA Outcome: Effective Use of State-of-the-Art Technology
Department: Public Works
Description: This allocation funds staffing costs associated with the replacement and maintenance of communications equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Maintenance		316	316	429	436	442	448	456	2,211		
TOTAL		316	316	429	436	442	448	456	2,211		

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund		316	316	429	436	442	448	456	2,211		
TOTAL		316	316	429	436	442	448	456	2,211		

Notes:

Selected budget information is not provided due to the ongoing nature of this project.

Appn. #: 7116

Communications

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

6. Silicon Valley Regional Interoperability Project

CSA: Strategic Support

CSA Outcome: Safe and Functional Public Infrastructure, Facilities, and Equipment

Department: City Manager

Description: This allocation funds the City's share of an executive director position to enhance the inter-agency coordination and communication between 19 separate jurisdictions' public safety agencies as part of the Silicon Valley Regional Interoperability Project. In addition, this allocation provides contractual services funding to perform maintenance, monitoring, and service support for this project. It should be noted that this allocation is an ongoing allocation in support of the Silicon Valley Regional Interoperability project; however, as a General Fund cost-savings strategy, this project is recommended to be funded out of the Communications Construction and Conveyance Tax Fund for 2011-2012. Unless it is determined that the Communications C&C Fund has available funding in 2012-2013 to support this project, it is assumed that the General Fund will resume payment of the entire annual allocation in 2012-2013.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Maintenance				228					228		
Program Management				207					207		
TOTAL				435					435		

FUNDING SOURCE SCHEDULE (000'S)

Communications Construction & Conveyance Tax Fund											
				435					435		
TOTAL				435					435		

Appn. #: 7333

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2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

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SUMMARY OF PROJECTS THAT START AFTER 2011-2012

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2011-2012

The Summary of Projects that Start after 2011-2012 includes those projects that have funding budgeted starting after 2011-2012. On the Use of Funds statement, the projects in this summary are not numbered. The Summary of Projects with Close-Out Costs Only in 2011-2012 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2011-2012.

Communications

2012-2016 Adopted Capital Improvement Program

Summary of Projects that Start after 2011-2012

Project Name:	City-wide Trunking Radio System	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$1,050,000	Revised Start Date:	3rd Qtr. 2014
Total Budget:	\$1,757,000	Initial End Date:	TBD
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation provides funding for trunked radio system infrastructure that maximizes available capacity in a two-way radio system, increasing capacity without adding frequencies.

Communications

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	Civic Center Broadcast Equipment Maintenance and Replacement	Initial Start Date:	1st Qtr. 2011
5-Year CIP Budget:	\$100,000	Revised Start Date:	
Total Budget:	\$420,000	Initial End Date:	1st Qtr. 2012
Council District:	3	Revised End Date:	
USGBC LEED:	N/A		

Description: This allocation funds the replacement of failing equipment which supports the cable broadcast and web streaming of public meetings held in the City Hall Council Chambers and Committee rooms. This funding will allow for the purchase of 12 cameras and camera control units, a system router for broadcasting, a control room switcher, and the necessary cabling infrastructure, as well as modification to camera mounts. System design and installation will be completed by City staff.
