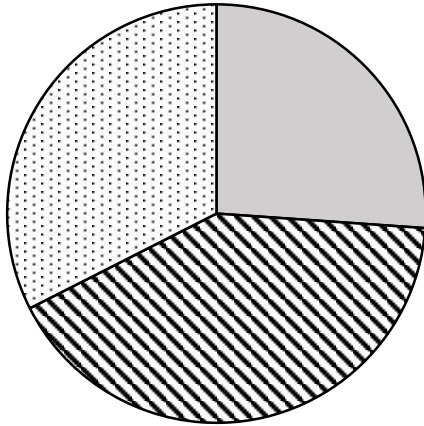


COMMUNICATIONS

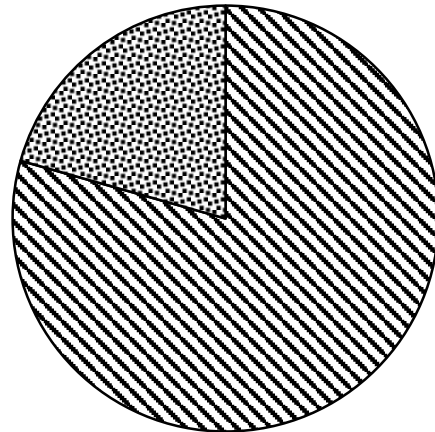
2019-2023 Capital Improvement Program

**2018-2019 Proposed
Source of Funds**



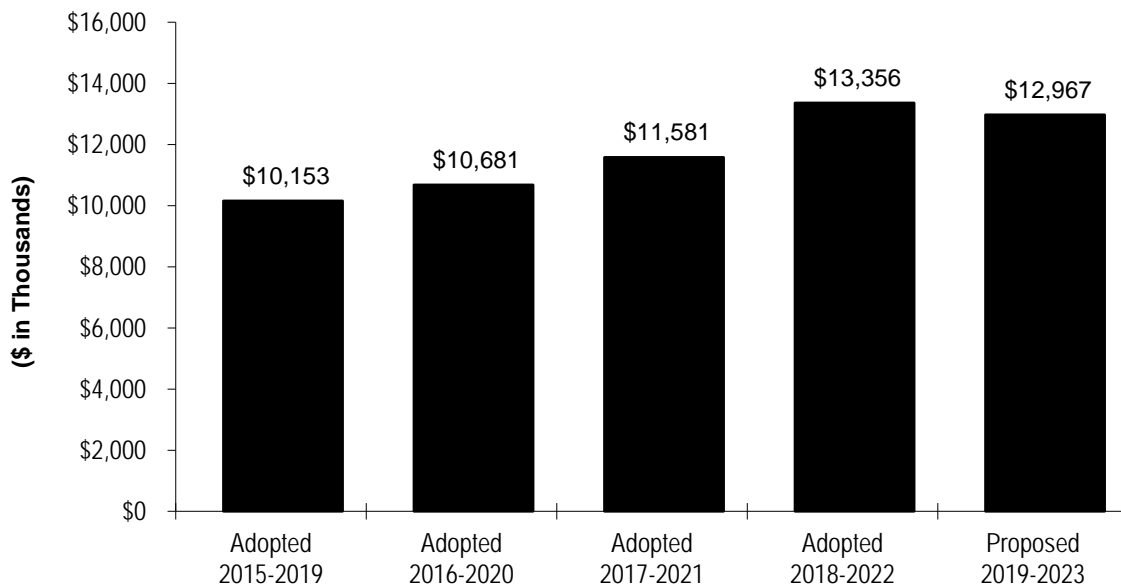
- Beginning Fund Balance
- ▨ Taxes, Fees and Charges
- ▩ Loans and Transfers

**2018-2019 Proposed
Use of Funds**



- Construction
- ▨ Non-Construction
- ▩ Ending Fund Balance

CIP History



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Communications

2019-2023 Proposed 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, and streets and sidewalks adjacent to City communication facilities.

COMMUNICATIONS INFRASTRUCTURE	
FIXED EQUIPMENT SITES	25
BASE STATIONS	100
MOBILE & PORTABLES	6,700

The 2019-2023 Proposed CIP provides funding of \$13.0 million of which \$3.1 million is allocated in 2018-2019. 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*.

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. 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 while planning for major upgrades and technology changes; and
- Continue to support the Silicon Valley Regional Interoperability Authority.

SOURCES OF FUNDING

The 2018-2019 Proposed Capital Budget estimate for Construction and Conveyance (C&C) taxes is \$38.0 million, of which 3.4% 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. The 2019-2023 CIP assumes 2017-2018 C&C tax revenues of \$42.0 million will fall short of 2016-2017 receipts of \$43.3 million by approximately 3%, decrease again slightly in 2018-2019 to \$38.0 million, and will remain flat at \$36.0 million for each remaining year of the CIP. Over the five years of the

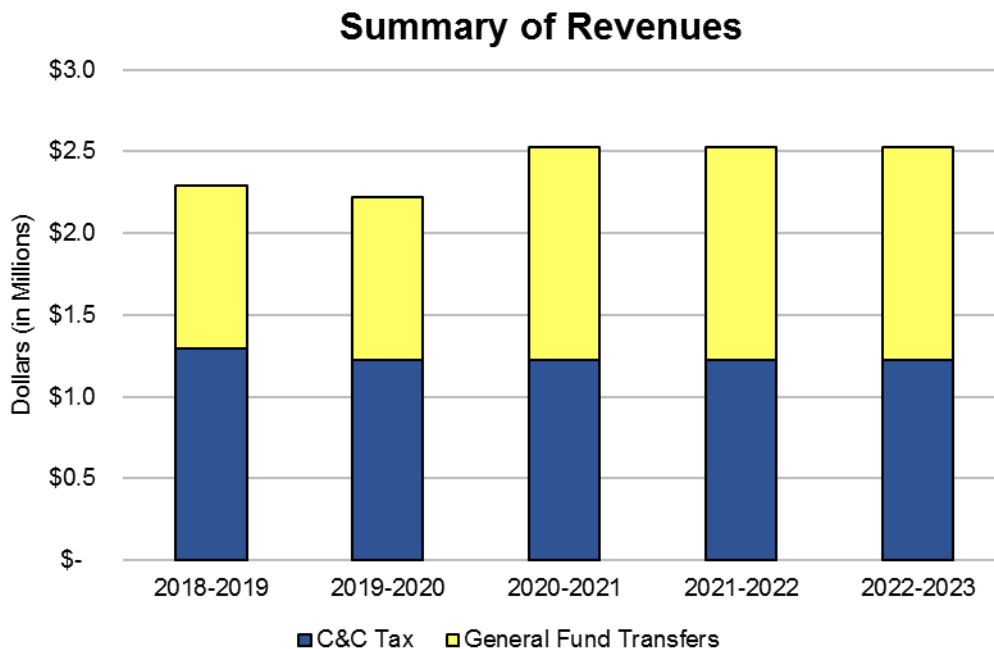
Communications

2019-2023 Proposed Capital Improvement Program

Overview

SOURCES OF FUNDING

CIP, collections allocated to the Communications Capital Program will total \$6.2 million. For additional information regarding C&C Tax revenue, please refer to the Construction and Conveyance Tax section of the Summary of Capital Improvement Program Revenues, which is located in the Summary Information (Section III) of this CIP.



Because C&C Tax collections are not sufficient to address the program needs, funding of \$5.9 million from the General Fund is programmed over the CIP for the Communications Capital Program in order to primarily fund contributions to the Silicon Valley Regional Interoperability Authority (SVRIA). To the extent that C&C Tax revenues are received above or below projected levels, the General Fund transfer to this program will be reduced or increased accordingly.

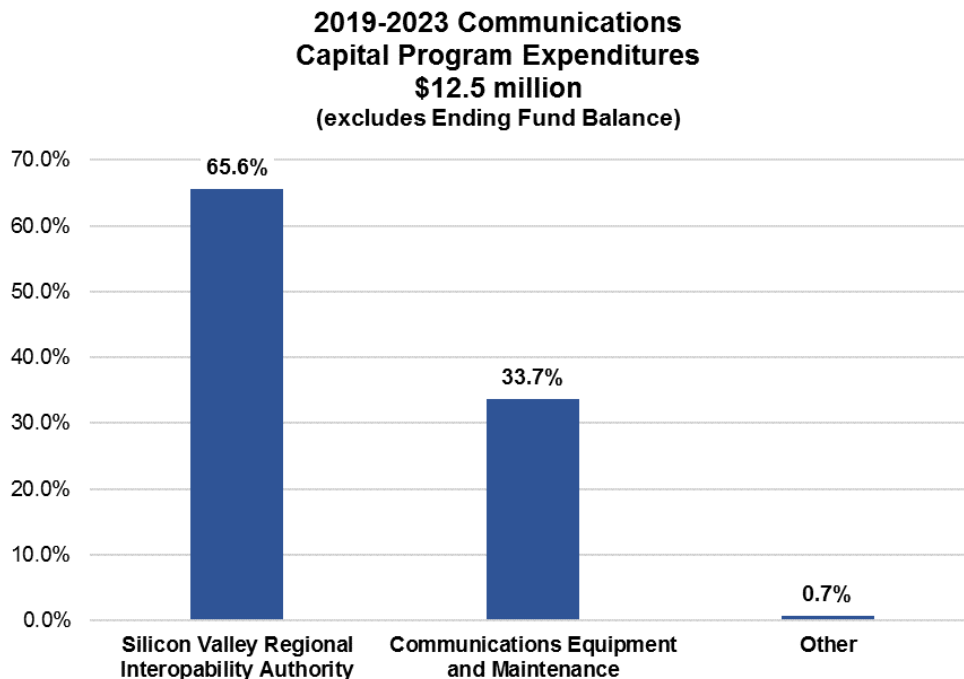
Communications

2019-2023 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

The Communications Capital Program’s expenditures are organized to show the use of funds in several categories. The following highlights the major projects in the program. For further information on the program’s individual projects, please refer to the Detail Pages.



Silicon Valley Regional Communications System

The Silicon Valley Regional Interoperability Authority (SVRIA) is a joint powers authority consisting of 19 member agencies, including the City of San José, whose mission is to identify, coordinate and implement communication interoperability solutions to its member agencies by integrating voice and data communications between law enforcement, fire and rescue services, emergency medical services, and emergency management for routine operations, critical incidents and disaster response and recovery. The Silicon Valley Regional Communications System (SVRCS), a multistage project coordinated by SVRIA, will replace the existing public safety radio systems currently in use in Santa Clara County with a system that uses the 700/800MHz spectrum, which allows for enhanced data transmissions, additional capacity for mutual aid scenarios, and the ability to record transmissions for training purposes.

The additional transmission towers, repeater sites, and other infrastructure required to build out the SVRCS are estimated to cost \$28.9 million, and are anticipated to be complete by the end of 2018. The City entered into a Memorandum of Understanding (MOU) with SVRIA, as approved by the City

Communications

2019-2023 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Silicon Valley Regional Communications System (Cont'd.)

Council on June 16, 2015, for the City's proportionate share of the infrastructure buildout for the SVRCS project in the amount of \$7.6 million over a three-year period. The City's portion is now paid in full. Eight transmission sites have been completed in the central cell with an additional transmission site to be constructed. The City also purchased new radios and dispatch consoles so that the City can be fully operational on the new system.

To date, a total of \$10.9 million has been allocated for radio replacements. In addition, over the five-year CIP, approximately \$2.5 million is included in the Silicon Valley Regional Communications System – Radios project to complete the necessary radio purchases. A total of 2,250 subscribers, portables and mobile radios have been replaced and will be ready for the December 2018 go-live. An additional 500 police radios to improve operational efficiency and redundancy are anticipated to be purchased in the near future.

The City has purchased dispatch consoles for use in the Police and Fire Communications Center that serves as the primary Public Safety Answering Point (PSAP) and the South San José Police Substation that serves as the secondary PSAP.

A total of 33 dispatch consoles were purchased for the Police and Fire Communications Center to go live on the SVRCS by December 2018. In addition, \$1.0 million was transferred in 2017-2018 from the General Fund to the Communications Construction and Conveyance Tax Fund to purchase 14 consoles at the South San José Police Substation.



Emergency Communications Microwave Antennae at Eagle Rock

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Communications CIP has decreased by \$400,000 from \$13.4 million in the 2018-2022 Adopted CIP to \$13.0 million in the 2019-2023 Proposed CIP primarily due to the completion of the purchase of dispatch consoles in 2017-2018.

OPERATING BUDGET IMPACT

It is anticipated that there will be no additional operating and maintenance costs associated with projects included in the 2019-2023 Proposed CIP.



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



COMMUNICATIONS

**SOURCE AND USE OF FUNDS
STATEMENTS**

Communications
2019-2023 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Communications Construction and Conveyance Tax Fund (397)							
Beginning Balance	1,043,413	814,413	643,413	386,413	421,413	436,413	814,413
Reserve for Encumbrance	183,212						
Transfers							
Communications Projects - General Fund	2,500,000	1,000,000	1,000,000	1,300,000	1,300,000	1,300,000	5,900,000
TOTAL Transfers	2,500,000	1,000,000	1,000,000	1,300,000	1,300,000	1,300,000	5,900,000
Revenue from Use of Money and Property							
Interest Income	13,000	13,000	13,000	13,000	13,000	13,000	65,000
TOTAL Revenue from Use of Money and Property	13,000	13,000	13,000	13,000	13,000	13,000	65,000
Other Revenue							
Silicon Valley Regional Interoperability Authority (SVRIA)	101,000						
TOTAL Other Revenue	101,000						
Construction & Conveyance Tax							
C&C Tax Proceeds	1,428,000	1,292,000	1,224,000	1,224,000	1,224,000	1,224,000	6,188,000
TOTAL Construction & Conveyance Tax	1,428,000	1,292,000	1,224,000	1,224,000	1,224,000	1,224,000	6,188,000
Total Communications Construction and Conveyance Tax Fund (397)	5,268,625	3,119,413	2,880,413	2,923,413	2,958,413	2,973,413	12,967,413
TOTAL SOURCES	5,268,625	3,119,413	2,880,413	2,923,413	2,958,413	2,973,413	12,967,413

Communications

2019-2023 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<u>Communications</u>							
Communications Equipment Replacement and Upgrade	283,211	100,000	100,000	100,000	100,000	100,000	500,000
Communications Maintenance	598,000	712,000	727,000	743,000	760,000	777,000	3,719,000
Silicon Valley Regional Communications System - Dispatch Consoles	2,279,000						
Silicon Valley Regional Communications System - Radios	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Silicon Valley Regional Interoperability Authority - Administration	158,000	161,000	164,000	167,000	170,000	170,000	832,000
Silicon Valley Regional Interoperability Authority - Maintenance	618,001	985,000	985,000	974,000	974,000	974,000	4,892,000
General Non-Construction - Communications	4,436,212	2,458,000	2,476,000	2,484,000	2,504,000	2,521,000	12,443,000
Communications - Non Construction	4,436,212	2,458,000	2,476,000	2,484,000	2,504,000	2,521,000	12,443,000
City Hall Debt Service Fund	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Transfers to Special Funds	5,000	5,000	5,000	5,000	5,000	5,000	25,000
General Fund - Interest Income	13,000	13,000	13,000	13,000	13,000	13,000	65,000
Transfers to the General Fund	13,000	13,000	13,000	13,000	13,000	13,000	65,000
Transfers Expense	18,000	18,000	18,000	18,000	18,000	18,000	90,000
Total Expenditures	4,454,212	2,476,000	2,494,000	2,502,000	2,522,000	2,539,000	12,533,000
Ending Fund Balance	814,413	643,413	386,413	421,413	436,413	434,413	434,413
TOTAL	5,268,625	3,119,413	2,880,413	2,923,413	2,958,413	2,973,413	12,967,413



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



COMMUNICATIONS

DETAIL OF PROJECTS

Communications Capital Program
2019-2023 Proposed Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Communications Equipment Replacement and Upgrade

CSA Strategic Support
CSA Outcome Effective Use of State-of-the-Art Technology
Department Public Works
Council Districts City-wide
Appropriation A4056

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

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Bid & Award							
Construction							
Equipment, Materials and Supplies	283	100	100	100	100	100	500
Total	283	100	100	100	100	100	500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Communications Construction and Conveyance Tax Fund (397)	283	100	100	100	100	100	500
Total	283	100	100	100	100	100	500

Communications Capital Program
2019-2023 Proposed Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Communications Maintenance

CSA Strategic Support
CSA Outcome Effective Use of State-of-the-Art Technology
Department Public Works
Council Districts City-wide
Appropriation A7116

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

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration							
Construction							
Maintenance, Repairs, Other	598	712	727	743	760	777	3,719
Total	598	712	727	743	760	777	3,719

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Communications Construction and Conveyance Tax Fund (397)	598	712	727	743	760	777	3,719
Total	598	712	727	743	760	777	3,719

Communications Capital Program
2019-2023 Proposed Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Silicon Valley Regional Interoperability Authority - Administration

CSA Strategic Support
CSA Outcome Effective Use of State-of-the-Art Technology
Department Public Works
Council Districts City-wide
Appropriation A5267

Description This allocation funds the City's portion of the administration costs for the Silicon Valley Regional Interoperability Authority.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	500	500	500	500	500	500	2,500
Maintenance, Repairs, Other							
Total	500	500	500	500	500	500	2,500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Communications Construction and Conveyance Tax Fund (397)	500	500	500	500	500	500	2,500
Total	500	500	500	500	500	500	2,500

Communications Capital Program
2019-2023 Proposed Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Silicon Valley Regional Interoperability Authority - Maintenance

CSA Strategic Support
CSA Outcome Safe and Functional Public Infrastructure, Facilities, and Equipment
Department Police
Council Districts City-wide
Appropriation A7333

Description This allocation funds contractual services to perform maintenance, monitoring, and service support for regional communications assets such as radio towers and related equipment in order to enhance the inter-agency communication between 15 separate jurisdictions' public safety agencies as part of the Silicon Valley Regional Interoperability Authority.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	618	985	985	974	974	974	4,892
Total	618	985	985	974	974	974	4,892

Funding Source Schedule (000s)							
Communications Construction and Conveyance Tax Fund (397)	618	985	985	974	974	974	4,892
Total	618	985	985	974	974	974	4,892

Communications Capital Program
2019-2023 Proposed Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Silicon Valley Regional Communications System - Radios

CSA Strategic Support
CSA Outcome Effective Use of State-of-the-Art Technology
Department Public Works
Council Districts City-wide
Appropriation A5260

Description This allocation funds the replacement of radio equipment for Police, Fire, and non-public safety City operations in preparation for the Silicon Valley Regional Communications System.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	500	500	500	500	500	500	2,500
Maintenance, Repairs, Other							
Total	500	500	500	500	500	500	2,500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Communications Construction and Conveyance Tax Fund (397)	500	500	500	500	500	500	2,500
Total	500	500	500	500	500	500	2,500

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