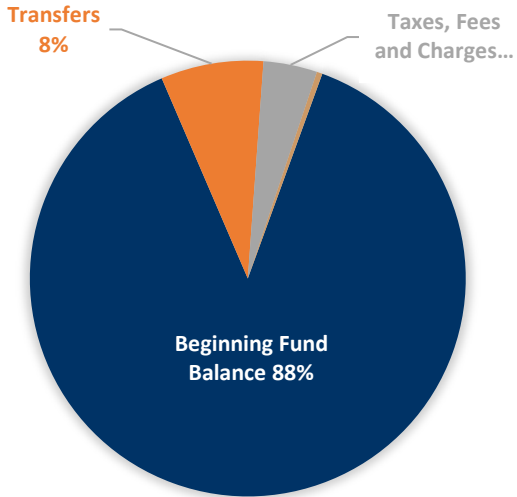


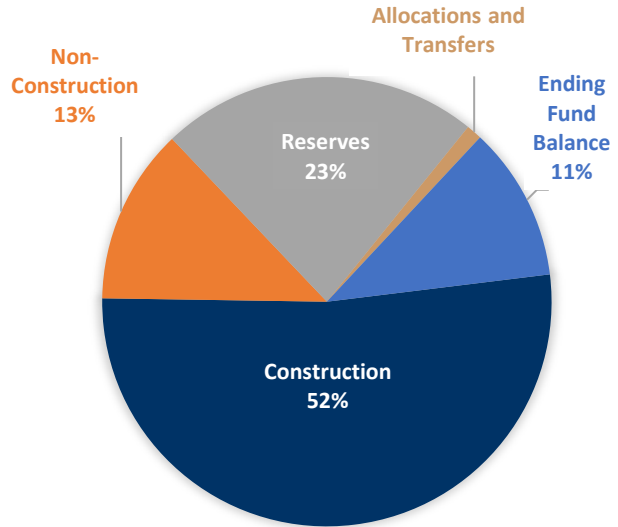
PUBLIC SAFETY

2025-2029 Capital Improvement Program

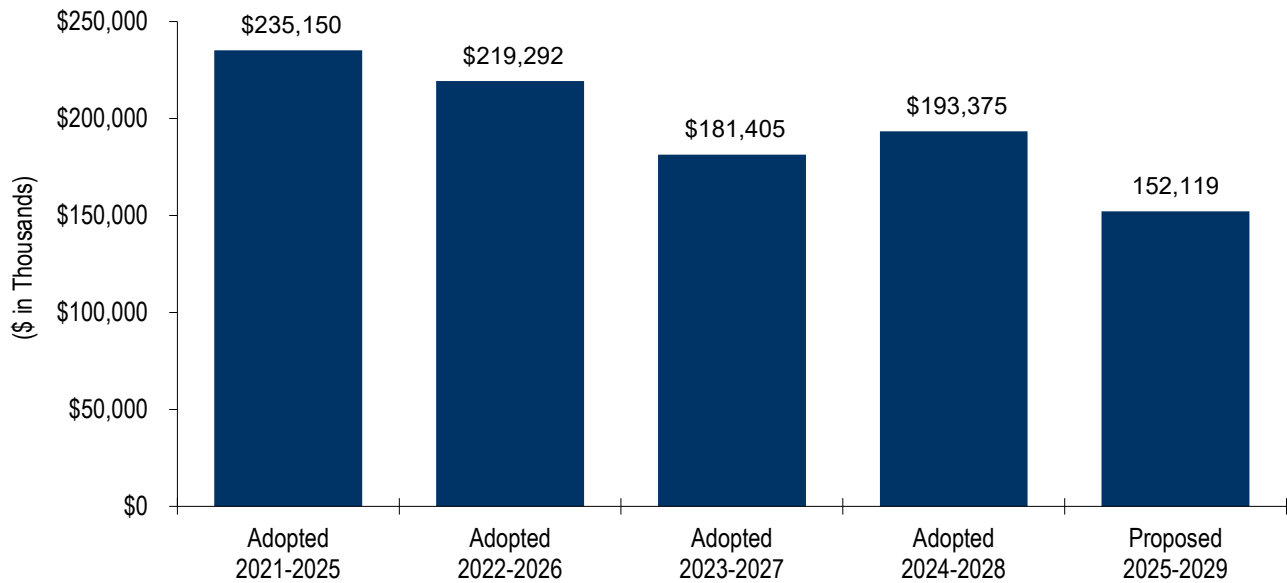
**2024-2025 PROPOSED
SOURCE OF FUNDS**



**2024-2025 PROPOSED
USE OF FUNDS**



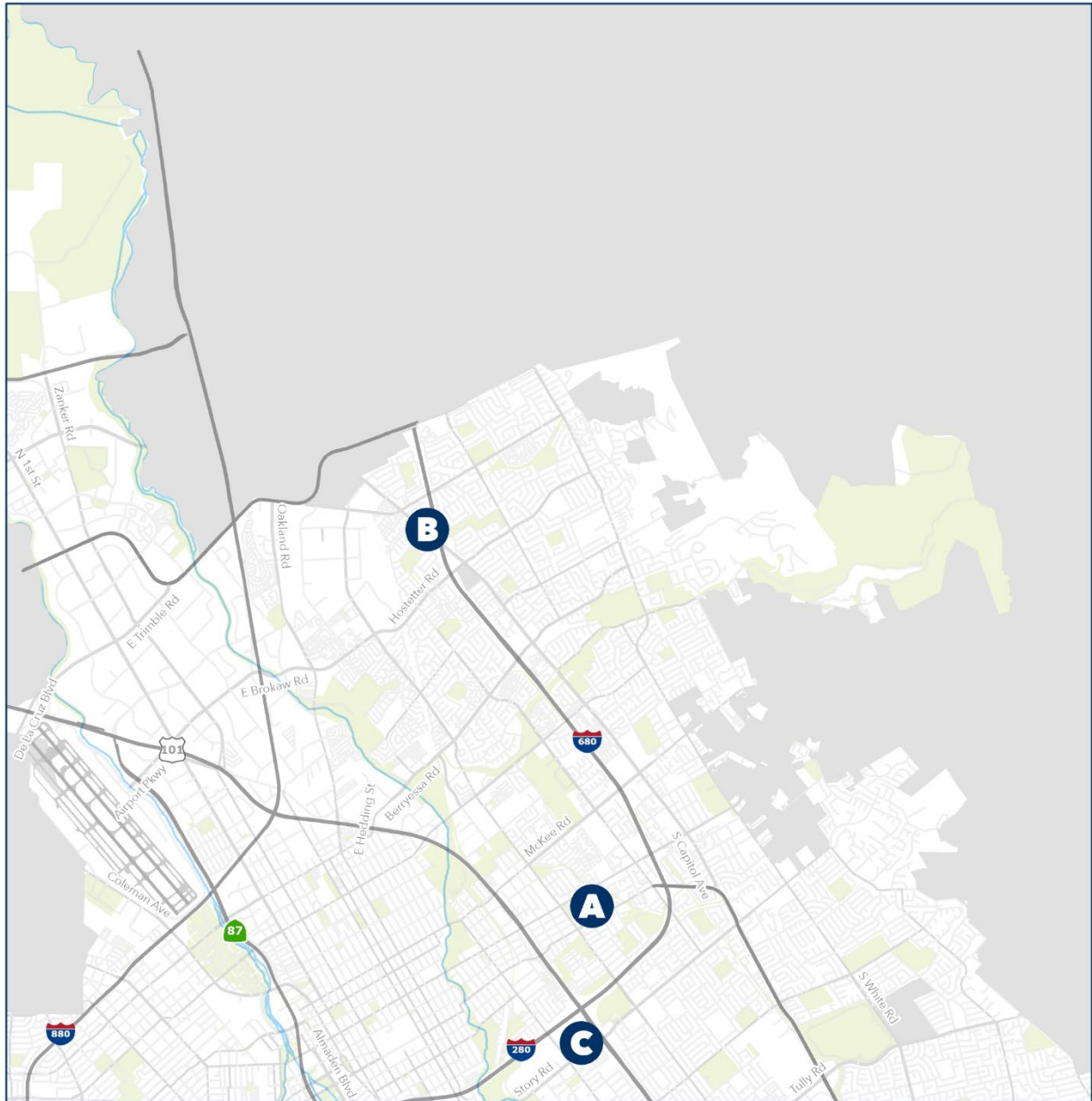
CIP History



Public Safety

2025-2029 Proposed Capital Improvement Program

North East

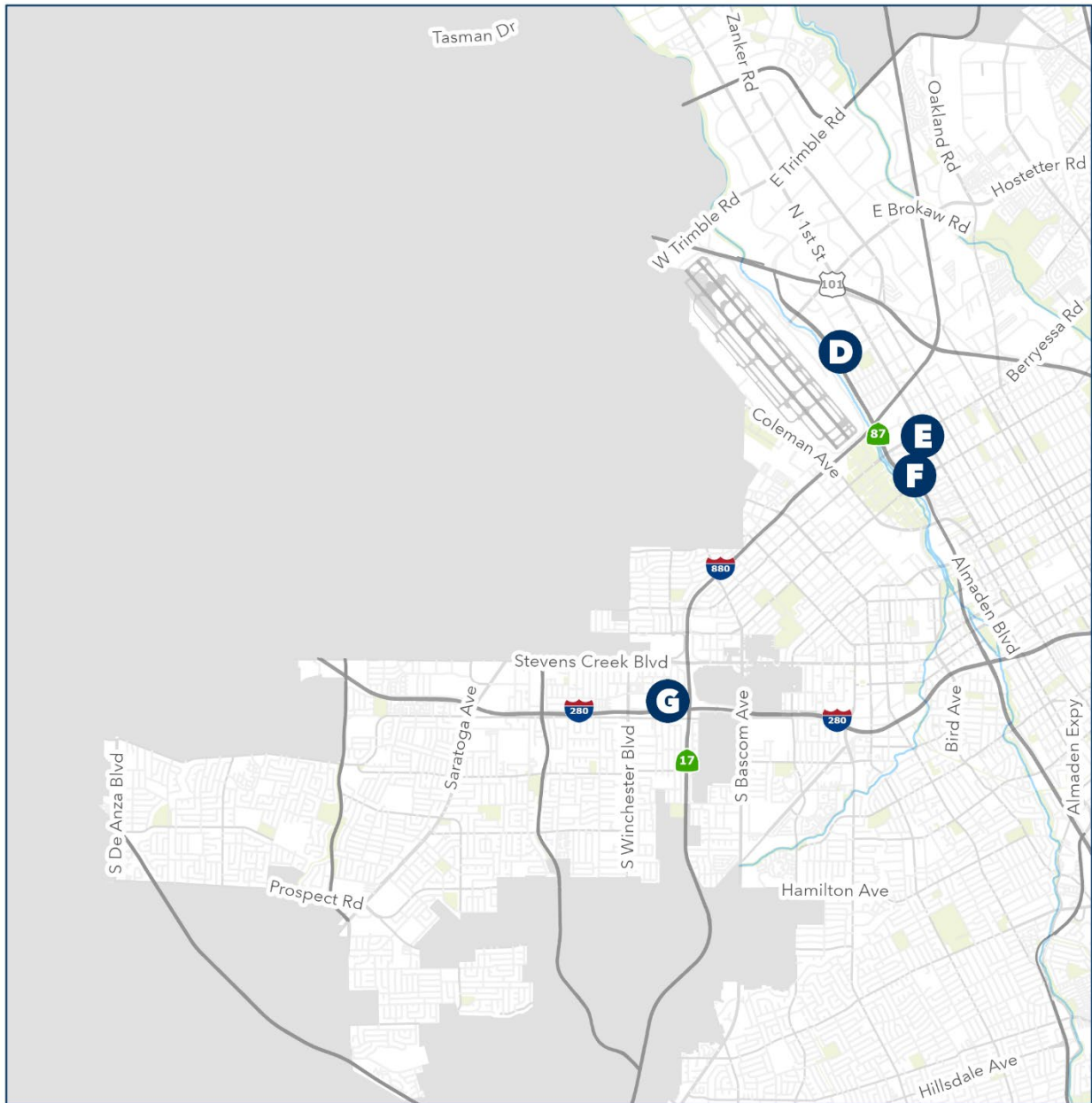


- A** Fire Station 8 Relocation
- B** Fire Station 23 Relocation (Land Acquisition)
- C** New Fire Station 32

Public Safety

2025-2029 Proposed Capital Improvement Program

North West

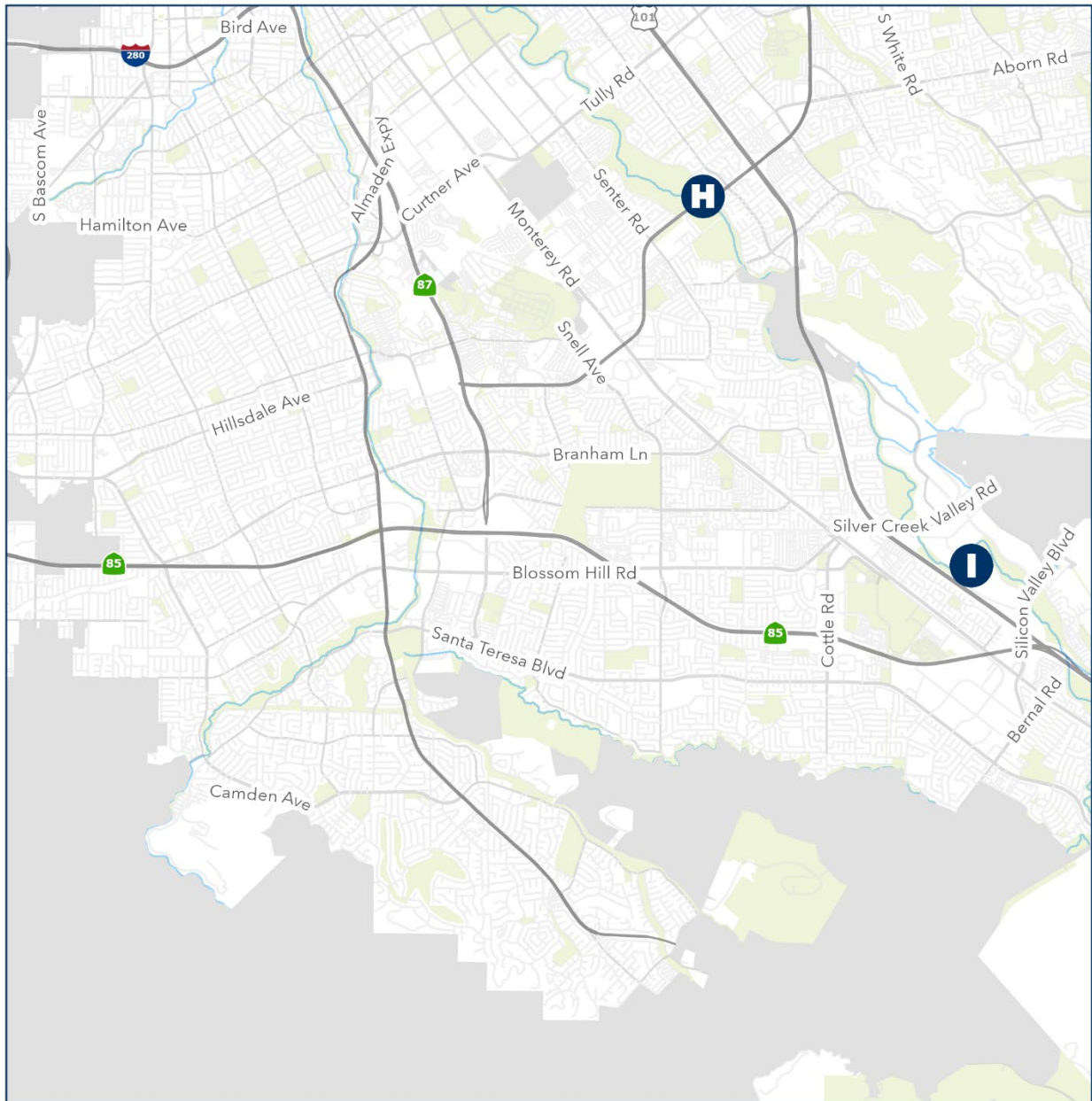


- D** Police Air Support Hangar
- E** Police 911 Call Center Upgrades
- F** Police Administration Building Upgrades
- G** Fire Station 10 Remediation

Public Safety

2025-2029 Proposed Capital Improvement Program

South West



- H** New Fire Station 36
- I** Police Training Center Relocation

Public Safety

2025-2029 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

The Public Safety Capital Program funds capital improvements for the Fire and Police departments and the Office of Emergency Management to effectively provide emergency services.

PUBLIC SAFETY CAPITAL ASSETS	
Fire Stations	34
Fire Apparatus	214

The 2025-2029 Proposed Public Safety Capital Improvement Program (CIP) totals \$152.1 million, of which \$84.2 million is allocated in 2024-2025. This program is part of the Public Safety City Service Area and supports the following outcome: *The Public Feels Safe Anywhere, Anytime in San José.*

PROGRAM PRIORITIES AND OBJECTIVES

In alignment with the goals of the Envision San José 2040 General Plan, the objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors. The priorities in the 2025-2029 Proposed CIP include:

- Investments in new Public Safety facilities, adding locations to improve emergency response times, and address aging infrastructure for Police and Fire departments and the Office of Emergency Management;
- Investments in public safety facilities that address infrastructure repairs and backlog issues and improve functionality;
- Investments in Fire apparatus and equipment that ensure Fire personnel are equipped to respond to emergencies in an effective and timely manner;
- Investments in emergency medical equipment; and
- Investments in technology that improve emergency response.

SOURCES OF FUNDING

Revenue for the Public Safety Capital Program in the 2025-2029 Proposed CIP is derived from three primary sources: financing proceeds in the Measure T: Public Safety and Infrastructure Bond Fund (\$28.9 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$20.2 million); and the General Fund (\$27.4 million).

On November 6, 2018, voters approved Measure T, Disaster Preparedness, Public Safety and Infrastructure Bond Measure in an amount not to exceed \$650 million. Assessments on the property taxes of San José residents are used to support these obligations. Of this amount, \$100.6 million is allocated in this CIP to various Public Safety projects in the Measure T: Public Safety and Infrastructure Bond Fund, including new facilities, relocations of existing facilities, and rehabilitation of aging facilities. The first bond issuance in 2019-2020 allocated a total of \$87.9 million to the Public Safety Capital Program. The second tranche was issued in 2021-2022 and allocated \$76.2 million to the Public Safety Program. The third and final tranche of \$28.9 million is scheduled to be issued in 2025-2026.

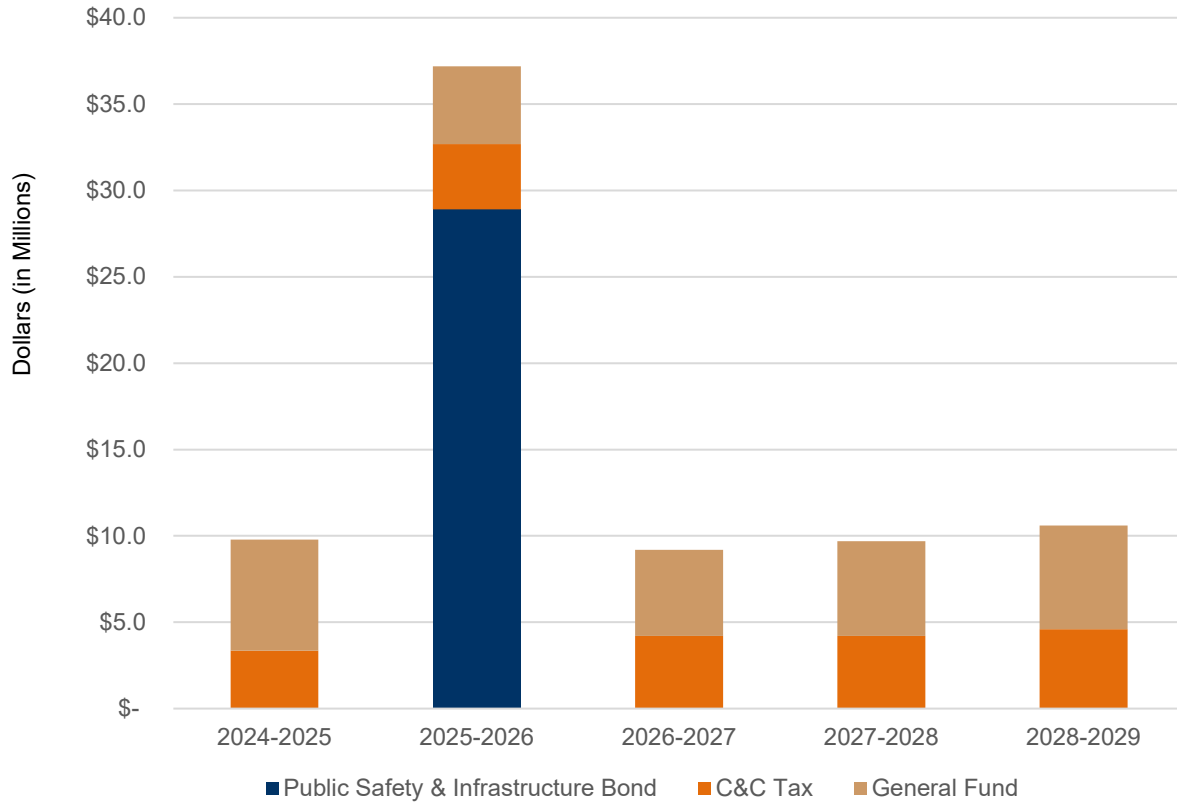
Public Safety

2025-2029 Proposed Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

Summary of Revenues



Public Safety

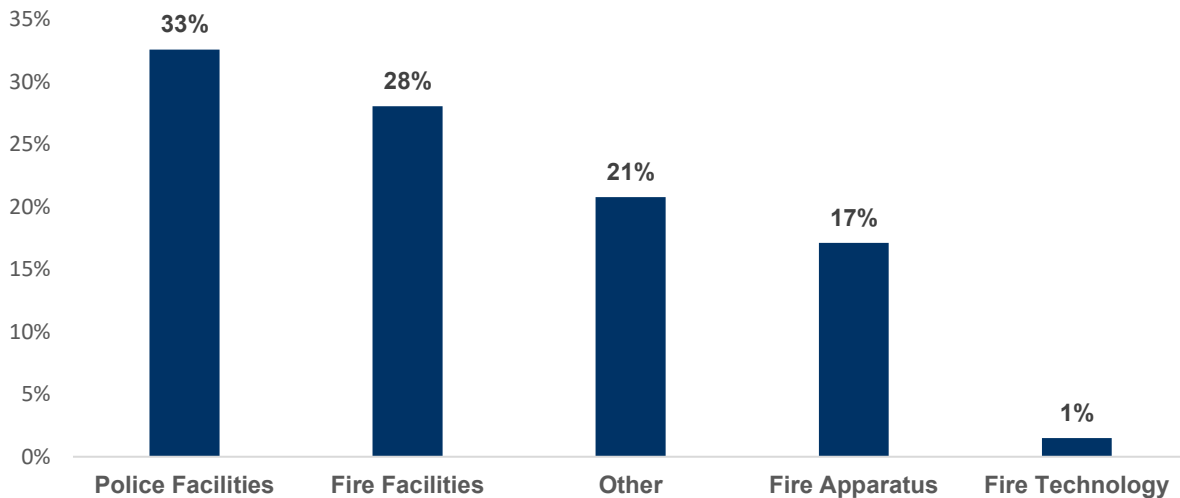
2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

The Public Safety Capital Program’s expenditures are organized to show the use of funds in several categories. Further information on the program’s individual projects is included in the Detail Pages.

**2025-2029 Public Safety Capital
Program Expenditures
\$151.1 million
(excludes Ending Fund Balance)**



Public Safety Bond Projects

The following is a discussion of significant projects funded by the Measure T: Public Safety and Infrastructure Bond Fund.

The Police Training Center will be relocated from its current location at the South San José Police Substation to the new site acquired in March 2021, thereby allowing for the activation of the South San José Police Substation as a public-facing police station. This relocation is responsible for enhancing community presence; improving response times to calls in the Southern Division, as originally intended; and developing the needed space to accommodate two full concurrent academies and training spaces. The new Police Training Center will require additional funding for operations and maintenance, which are discussed in more detail in the Operating Budget Impact section of this overview. The South San José Police Substation will also have additional operating and maintenance costs as expanded services are rolled out. These amounts are included in the operating and maintenance costs for the Police Training Center.

Public Safety

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

New and relocated fire stations comprise a large allocation of Public Safety Measure T funds. Fire Stations 8 will be relocated to improve functionality, reduce response times, provide essential facility quality, and adhere to current fire station requirements. Per City Council approval, the Fire Station 23 project was rescoped and funds will be focused solely on the purchase of property for the future build of this relocated fire station. Additionally, two new fire stations – Fire Station 32, a dual-company facility, and Fire Station 36 – will be built to improve performance in areas with service gaps.

The Police Department Air Support Hangar will be expanded and relocated from its current location to the southwest corner of the airport, adjacent to Fire Station 20 Airport Rescue Firefighting Facility (ARFF), to accommodate the expansion of the airport terminal building.

Aside from the operating and maintenance costs, future funding is required to outfit the new facilities with the necessary furnishings, fixtures, and equipment (FF&E) – including new fire apparatus – that are not eligible to be paid with Measure T general obligation bonds. The 2024-2025 budget includes FF&E funding for Fire Station 8 (\$205,000) and a second fire apparatus for Fire Station 32 (\$2.8 million) to allow enough lead time for procurement. Based on preliminary information, FF&E for Police Training Facility and Police Hangar are estimated to cost over \$3.1 million within the next two fiscal years. As a result, strategies to bridge the funding gap for FF&E will need to be identified during the 2025-2026 budget development process.

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$41.3 million, from \$193.4 million in the 2024-2028 Adopted CIP to \$152.1 million in the 2025-2029 Proposed CIP. The changes to the size of the CIP are attributable to projects being completed and are therefore no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon. Additionally, there are several adjustments to Measure T-funded projects as shown in the table below.

Major Changes to Project Budgets

The following table outlines the most significant new projects or changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Increase/(Decrease)
Measure T – Police Training Center Relocation	(\$9.3 Million)

Public Safety

2025-2029 Proposed Capital Improvement Program

OVERVIEW

OPERATING BUDGET IMPACT

The 2025-2029 CIP includes projects that will significantly impact the General Fund upon completion. Several San José Public Safety facilities funded by Measure T are on track to come online in the coming years. Their operations will place significant pressure on the General Fund. Fire Station 32, the Police Training Center, and the expanded Police 911 Call Center are expected to be operational partway through 2025-2026, with combined annual operating and maintenance costs reaching an estimated \$7.3 million. The Police Training Center will trigger the activation of the South San José Police Substation a year later once the Police Academy and Training units vacate the Police Substation. The Police Substation will then be converted back to the original intent of enhancing community presence and improving response times to calls in the Southern Division. Operating and maintenance costs are projected to rise to \$15.1 million by 2026-2027. The Fire Station 36 is slated for completion in 2027-2028. By 2028-2029, the estimated total cost to operate and maintain all these new public safety facilities is expected to be \$26.0 million.

A listing of the individual projects with operating budget impacts beginning in 2025-2026 through 2028-2029 is provided in Attachment A.

Public Safety

2025-2029 Proposed Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Public Safety</u>				
Measure T - New Fire Station 32	\$5,811,000	\$12,075,000	\$12,551,000	\$13,046,000
Measure T - New Fire Station 36			\$808,000	\$6,808,000
Measure T - Police Training Center Relocation *	\$1,448,000	\$2,987,000	\$4,626,000	\$6,112,000
Measure T - Police 911 Call Center Upgrades	\$42,000	\$43,000	\$45,000	\$46,000
Total Public Safety	\$7,301,000	\$15,105,000	\$18,030,000	\$26,012,000

* Operations and Maintenance costs include the full activation of the South San Jose Police Substation which will be made possible once the Police training center and academy are moved from the Substation to the new Police Training Center. The costs reflect an early look of the activation of both sites and could potentially being higher or lower depending on the operational plan and the level of available resources.

Public Safety

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total</u>
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	11,138,067	2,442,067	20,067	168,067	6,067	148,067	2,442,067
Reserve for Encumbrance	901,928						
Revenue from Use of Money and Property							
Interest Income	350,000	350,000	300,000	300,000	300,000	300,000	1,550,000
TOTAL Revenue from Use of Money and Property	350,000	350,000	300,000	300,000	300,000	300,000	1,550,000
Construction & Conveyance Tax							
C&C Tax Proceeds	2,940,000	3,360,000	3,780,000	4,200,000	4,200,000	4,620,000	20,160,000
TOTAL Construction & Conveyance Tax	2,940,000	3,360,000	3,780,000	4,200,000	4,200,000	4,620,000	20,160,000
Total Fire Construction and Conveyance Tax Fund (392)	15,329,995	6,152,067	4,100,067	4,668,067	4,506,067	5,068,067	24,152,067

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						5-Year Total
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Public Safety and Infrastructure Bond Fund - Public Safety (498)							
Beginning Balance	107,125,819	71,681,884	9,344,000	8,303,000	303,000	0	71,681,884
Reserve for Encumbrance	4,706,504						
Financing Proceeds							
Measure T Bond Proceeds			28,870,000				28,870,000
TOTAL Financing Proceeds			28,870,000				28,870,000
Total Public Safety and Infrastructure Bond Fund - Public Safety (498)	111,832,323	71,681,884	38,214,000	8,303,000	303,000	0	100,551,884

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
General Fund							
Transfers from the General Fund							
Emergency Operations Center Relocation Capital Contributions	414,397						
Fire Training Center Relocation	3,186,538						
911 Call Center Upgrades FF&E (PD)	3,665,000						
Fire IT Hardware Replacement		150,000	350,000			312,000	812,000
Fire Apparatus Replacement	17,059,734	3,750,000	4,000,000	4,500,000	5,000,000	5,500,000	22,750,000
Fire Station 8 FF&E		205,000					205,000
Fire Station 32 FF&E	1,800,000	2,270,000					2,270,000
Mobile Data Computer Replacements			150,000		500,000	188,000	838,000
Self-Contained Breathing Apparatus (SCBA) Equipment				500,000			500,000
Tools and Equipment		40,000					40,000
Total General Fund	26,125,669	6,415,000	4,500,000	5,000,000	5,500,000	6,000,000	27,415,000
TOTAL SOURCES	153,287,987	84,248,951	46,814,067	17,971,067	10,309,067	11,068,067	152,118,951

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2025-2029 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Public Safety							
City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Emergency Operations Center Relocation Capital Contributions	414,397						
Facilities Improvements	447,000	375,000	375,000	375,000	375,000	375,000	1,875,000
Fire Facilities Remediation	2,028,732	440,000					440,000
Fire Training Center Relocation	3,186,538						
Construction Projects	6,086,667	825,000	385,000	385,000	385,000	385,000	2,365,000
Measure T - Emergency Operations Center Relocation	5,132,479						
Measure T - Fire Station 37	176,196						
Measure T - Fire Station 8 Relocation	10,792,857	2,928,000					2,928,000
Measure T - Fire Station 23 Relocation (Land Acquisition)	168,500	330,000	3,539,000				3,869,000
Measure T - New Fire Station 32	3,721,630	7,430,000	2,483,000				9,913,000
Measure T - New Fire Station 36	68,000	1,200,000	8,040,000	8,000,000	303,000		17,543,000
Measure T - Police Air Support Hangar	13,567,161	2,490,000	100,000				2,590,000
Measure T - Police Administration Building Upgrades	601,870	473,000	5,084,000				5,557,000
Measure T - Police Training Center Relocation	4,168,433	23,363,000	10,557,000				33,920,000
Measure T - Police 911 Call Center Upgrades	393,205	4,927,000	108,000				5,035,000
Measure T Bond Projects - Public Safety	38,790,332	43,141,000	29,911,000	8,000,000	303,000		81,355,000
Public Safety - Construction	44,876,999	43,966,000	30,296,000	8,385,000	688,000	385,000	83,720,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2025-2029 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
911 Call Center Upgrades FF&E (FIRE)	630,000	1,000,000					1,000,000
911 Call Center Upgrades FF&E (PD)	3,665,000						
Capital Project Management	811,680	1,083,000	1,115,000	1,149,000	1,183,000	1,218,000	5,748,000
Fire IT Hardware Replacement	91,000	236,000	461,000	144,000	86,000	398,000	1,325,000
Emergency Medical Services Equipment	2,072,129		226,000	42,000			268,000
Emergency Response Data Analysis	117,000	121,000	126,000	131,000	137,000	143,000	658,000
Emergency Response Maps	96,000	93,000	96,000	100,000	104,000	108,000	501,000
Fire Apparatus Replacement	21,271,768	4,150,000	4,400,000	4,900,000	5,400,000	5,900,000	24,750,000
Fire Data System	90,960	42,000	42,000	42,000	42,000	42,000	210,000
Fire Station Alert System	8,867						
Fire Station 8 FF&E		205,000					205,000
Fire Station 37 FF&E	7,858						
Fire Station 32 FF&E	2,030,000	2,770,000					2,770,000
Fire Training Center Relocation FF&E	9,000						
Handheld Radios	9,000	9,000	9,000	9,000	9,000	9,000	45,000
Heavy Rescue Airbags	10,000	15,000	15,000	15,000	15,000	15,000	75,000
Hose Replacement	38,111	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements	8,000		150,000		1,070,000	350,000	1,570,000
Personal Protective Equipment Program	513,479	305,000	310,000	315,000	320,000	326,000	1,576,000
Self-Contained Breathing Apparatus (SCBA) Equipment	60,124	27,000	27,000	1,355,000	27,000	27,000	1,463,000
Telecommunications Equipment	14,000	14,000	14,000	14,000	14,000	14,000	70,000
Tools and Equipment	387,327	329,000	289,000	289,000	289,000	289,000	1,485,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Turnout Cleaning	352,979	220,000	220,000	220,000	220,000	220,000	1,100,000
Underground Fuel Tank Compliance	9,000	9,000	9,000	9,000	9,000	9,000	45,000
Vintage Apparatus and Equipment Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	25,000
General Non-Construction - Public Safety	32,308,282	10,669,000	7,550,000	8,775,000	8,966,000	9,109,000	45,069,000
Public Safety - Non-Construction	32,308,282	10,669,000	7,550,000	8,775,000	8,966,000	9,109,000	45,069,000
Measure T - Public Art Public Safety	1,042,077	22,000					22,000
Public Art Projects	1,042,077	22,000					22,000
Capital Program and Public Works Department Support Service Costs	86,000	20,000	9,000	9,000	9,000	9,000	56,000
Infrastructure Management System - Public Safety	171,648	172,000	177,000	182,000	187,000	193,000	911,000
Measure T - Admin Public Safety	318,030	372,000					372,000
Allocations	575,678	564,000	186,000	191,000	196,000	202,000	1,339,000
City Hall Debt Service Fund	11,000	11,000	11,000	11,000	11,000	11,000	55,000
Transfers to Special Funds	11,000	11,000	11,000	11,000	11,000	11,000	55,000
General Fund - Interest Income	350,000	350,000	300,000	300,000	300,000	300,000	1,550,000
Transfers to the General Fund	350,000	350,000	300,000	300,000	300,000	300,000	1,550,000
Transfers Expense	361,000	361,000	311,000	311,000	311,000	311,000	1,605,000
Measure T - Admin Reserve Public Safety		710,000					710,000
Measure T - Program Reserve (Public Safety)		18,092,884					18,092,884
New Fire Station FF&E Reserve		500,000					500,000
Expense Reserves - Non-Construction		19,302,884					19,302,884
Total Expenditures	79,164,036	74,884,884	38,343,000	17,662,000	10,161,000	10,007,000	151,057,884
Ending Fund Balance	74,123,951	9,364,067	8,471,067	309,067	148,067	1,061,067	1,061,067
TOTAL	153,287,987	84,248,951	46,814,067	17,971,067	10,309,067	11,068,067	152,118,951

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

911 Call Center Upgrades FF&E (FIRE)

CSA	Public Safety	Initial Start Date	3rd Qtr. 2023
CSA Outcome	The Public Feel Safe Anywhere, Anytime in San José	Initial End Date	4th Qtr. 2024
Location	201 W. Mission Street	Revised Start Date	
Dept Owner	Fire	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$1,630,000
Appropriation	A434M	FY Initiated	2023-2024

Description This project provides funding for furniture, fixtures, and equipment (FF&E) for the renovation and expansion of the 9-1-1 Call Center for the Fire Department, located on the 4th floor of the existing Police Communication Building. The expansion will increase the number of working stations from 9 to 18 to better align with existing public safety needs.

Justification The existing 9-1-1 Call Center is inadequate to handle the increasing call volume. The current facility is too small to accommodate the number of staff, training, and event operations. The outdated furniture, fixtures, and equipment does not allow for the staff to collaborate effectively with City departments and other response partners. This project provides new furniture, fixtures, equipment to the newly renovated and expanded Call Center, an expansion into spaces previously occupied by the Office of Emergency Management.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		630								630
Maintenance, Repairs, Other			1,000					1,000		1,000
Total		630	1,000					1,000		1,630

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)		630	1,000					1,000		1,630
Total		630	1,000					1,000		1,630

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Fire Facilities Remediation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2013
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2014
Location	City-wide	Revised Start Date	
Dept Owner	Fire	Revised End Date	3rd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$1,631,000
Appropriation	A7574	FY Initiated	2013-2014

Description This project provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. The Neighborhood Security Bond Fund funded facility improvements at Fire Stations 4, 9, 10, and 30. Fire Station 10 is scheduled for various renovations that will address outdated fixtures, equipment, lighting, and electrical components within the kitchen area. There will also be a focus on remediation work associated with ADA accessibility for the restrooms along with flooring replacement throughout the fire station.

Justification This allocation addresses critical capital repairs and maintenance needs at fire facilities and will increase the longevity and functionality of these facilities.

Notes In April 2013, life-cycle assessments for five Fire Stations (3, 4, 13, 16, and 30) provided estimates for the scope of repair required for these facilities. Further assessments have identified Fire Stations 9, 18, and 23 as additional projects for remediation. In the fall of 2015, facility improvements at Fire Station 16 were completed. In 2016-2017, facility improvements at Fire Stations 18 and 23 were completed. In 2017-2018, facility improvements at Fire Station 22 were completed. In 2018-2019, facility improvements at Fire Station 13 were completed. In 2019-2020, Fire Stations 14 and 30 were fully repainted and Fire Station 4 received a complete roof replacement. In 2020-2021, Fire Station 3 began work on their bathroom and kitchen remodel project. In 2021-2022, Fire Station 10 completed minor remediation along with designs for the bathroom and kitchen. In 2023-2024, Fire Station 24 completed the unfinished rooms to accommodate additional sworn staff.

Major Cost Changes 2015-2019 CIP - Increase of \$1.0 million for Fire Stations 3 and 30. 2016-2020 CIP - Increase of \$173,000 for Fire Station 16. 2017-2021 CIP - Decrease of \$363,000 to reflect projected remediation in 2016-2017. 2018-2022 CIP - Increase of \$4.6 million for Fire Stations 3, 4, 30, 13.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	2,167									2,167
Project Feasibility Development	98									98
Design	503									503
Bid & Award	32									32
Construction	1,974	2,029								4,003
Equipment, Materials and Supplies	661		440					440		1,101
Total	5,435	2,029	440					440		7,904

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	1,871									1,871
Fire Construction and Conveyance Tax Fund (392)	2,971	2,029	440					440		5,440
General Fund	594									594
Total	5,435	2,029	440					440		7,904

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Fire Station 32 FF&E

CSA	Public Safety	Initial Start Date	3rd Qtr. 2023
CSA Outcome	The Public Feel Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2024
Location	1138 Olinder Court	Revised Start Date	
Dept Owner	Fire	Revised End Date	2nd Qtr. 2025
Council Districts	7	Initial Project Budget	\$2,030,000
Appropriation	A434G	FY Initiated	2023-2024

Description This project provides funding for furniture, fixtures, and equipment (FF&E) for the new Fire Station 32, a two company station that is expected to come online in January 2026. Funding is allocated for a Type 1 Engine, a Tiller Truck, emergency medical equipment, personal protective equipment, and other miscellaneous FF&E. In 2023-2024, additional funding was provided only for the Type 1 Engine and not the Tiller Truck. Due to lack of resources and the need to begin the procurement process as soon as possible, the new Tiller Truck was to be purchased using funding from the Fire Apparatus Replacement Program, which was anticipated to be replenished. In 2024-2025, additional funding is provided for the Tiller Truck, thus ensuring the purchase of the new truck for Fire Station 32 without the need to impact the replacement of other apparatuses.

Justification Equip the new fire station with furniture, fixtures, and equipment to allow the staff to collaborate effectively with City departments and other response partners.

Notes The Tiller Truck, a crucial piece of equipment, will cost \$2.8 million. Funding for this truck will come from a combined investment of \$2.3 million from the General Fund and \$500,000 from the Construction and Conveyance Tax Fund. To ensure Fire Station 32 is operational on its opening day, the Fire Department may need to temporarily reassign a truck from its existing fleet inventory due to supply chain constraints.

Major Cost Changes 2025-2029 CIP - Increase of \$2.8 million for the procurement of a Tiller Truck.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		2,030	2,770					2,770		4,800
Total		2,030	2,770					2,770		4,800

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)		230	500					500		730
General Fund		1,800	2,270					2,270		4,070
Total		2,030	2,770					2,770		4,800

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Fire Station 8 FF&E

CSA	Public Safety	Initial Start Date	3rd Qtr. 2024
CSA Outcome	The Public Feel Safe Anywhere, Anytime in San José	Initial End Date	1st Qtr. 2025
Location	601 East Santa Clara Street	Revised Start Date	
Dept Owner	Fire	Revised End Date	
Council Districts	3	Initial Project Budget	\$205,000
Appropriation	TEMP_1132	FY Initiated	2024-2025

Description This project provides funding for furniture, fixtures, and equipment (FF&E) for the relocated Fire Station 8 which is expected to come online in March 2025. This funding allocation will ensure the newly relocated station is well-equipped, providing fire personnel with resources like new kitchen and laundry appliances, office, dorms, day room and living room furniture, workout equipment, a fire station alerting system, and other necessary equipment.

Justification Equip the new relocated fire station with furniture, fixtures, and equipment to allow the staff to collaborate effectively with City departments and other response partners.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			205					205		205
Total			205					205		205

Funding Source Schedule (000s)										
General Fund			205					205		205
Total			205					205		205

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 23 Relocation (Land Acquisition)

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Location	TBD	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2026
Council Districts	4	Initial Project Budget	\$16,500,000
Appropriation	A414Y	FY Initiated	2019-2020

Description	This project provides funding for the purchase of a property for the future build of the relocated Fire Station 23.
Justification	The existing Fire Station is located in a residential building and was purchased over 30 years ago and designated as a temporary location until a new site was found. The relocation of this Fire Station will improve facility quality and response time performance.
Notes	In the March 2023, City Council approved reducing the scope of this project to include land purchase only. A total of \$18.1 million remains in the Measure T - Program Reserve (Public Safety) with the goal of allocating some of this funding for the design and construction of Fire Station 23; however, these funds could potentially be used for Measure T priority projects pending bid results.
Major Cost Changes	2024-2028 CIP - Decrease of \$12.4 million due to scope reduction.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	45									45
Property & Land	63	169	330	3,539				3,869		4,101
Design	2									2
Total	110	169	330	3,539				3,869		4,147

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	110	169	330	3,539				3,869		4,147
Total	110	169	330	3,539				3,869		4,147

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 8 Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Location	601 East Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$16,500,000
Appropriation	A414Z	FY Initiated	2019-2020

Description This project provides funding for the relocation of Fire Station No. 8. The project consists of construction of an approximately 5,562 square foot, two-story single company Fire Station, with one apparatus bay, associated building amenities and staff parking.

Justification Fire Station 8 must be relocated from the current site, adjacent to Coyote Creek and Santa Clara Street, due to its proximity to the creek. Relocation is also needed to improve facility quality and meet current Fire Station standards.

Notes In March 2021, the City Council approved swapping the original site for the Fire Station 8 relocation (575 E. Santa Clara Street) for a property at 601 E. Santa Clara Street. Proceeds of \$2.5 million from selling the original site and \$300,000 provided for environmental mitigation at the new site was recognized in the Measure T Bond Fund and appropriated to this project.

Major Cost Changes 2022-2026 CIP - Increase of \$2.8 million due to the purchase of 601 E. Santa Clara street and required environmental mitigation activities (as described above in notes section)

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	326	0								326
Property & Land	4,637									4,637
Design	1,077	0								1,077
Bid & Award	25									25
Construction	605	10,792	2,540					2,540		13,937
Post Construction			388					388		388
Total	6,670	10,793	2,928					2,928		20,391

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	6,670	10,793	2,928					2,928		20,391
Total	6,670	10,793	2,928					2,928		20,391

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - New Fire Station 32

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2024
Location	1138 Olinder Court	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2026
Council Districts	7	Initial Project Budget	\$17,000,000
Appropriation	A415A	FY Initiated	2019-2020

Description This project provides funding for the construction of a new Fire Station (No. 32). The project consists of the construction of an approximately 7,700 square foot, one story dual company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

Justification This new fire station will improve area coverage and response time performance.

Notes

Major Cost Changes 2024-2028 CIP - As approved by the City Council in March 2023, increase of \$3.0 million to facilitate a second company to be located at this location and due to escalating construction costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	293	0								293
Property & Land	3,252									3,252
Design	1,276	12								1,288
Bid & Award	43	30								73
Construction	578	3,679	7,430	2,112				9,542		13,800
Post Construction				371				371		371
Total	5,442	3,722	7,430	2,483				9,913		19,077

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	5,442	3,722	7,430	2,483				9,913		19,077
Total	5,442	3,722	7,430	2,483				9,913		19,077

Annual Operating Budget Impact (000s)						
Operating			5,787	12,027	12,502	12,995
Maintenance			24	48	49	51
Total			5,811	12,075	12,551	13,046

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - New Fire Station 36

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2024
Location	Intersection of Capitol Expressway and Tuers Road	Revised Start Date	
Dept Owner	Public Works	Revised End Date	4th Qtr. 2027
Council Districts	7	Initial Project Budget	\$17,000,000
Appropriation	A415B	FY Initiated	2019-2020

Description This project provides funding for the construction of a new Fire Station (No. 36). The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, two apparatus bays, associated building amenities, and staff parking.

Justification This new fire station will improve area coverage and response time performance.

Notes

Major Cost Changes 2024-2028 CIP - Increase of \$1.5 million due to escalating construction costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	84									84
Property & Land	340									340
Design	1	68	1,150					1,150		1,219
Bid & Award			50					50		50
Construction				8,040	8,000			16,040		16,040
Post Construction						303		303		303
Total	425	68	1,200	8,040	8,000	303		17,543		18,036

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	425	68	1,200	8,040	8,000	303		17,543		18,036
Total	425	68	1,200	8,040	8,000	303		17,543		18,036

Annual Operating Budget Impact (000s)			
Operating		756	6,754
Maintenance		52	54
Total		808	6,808

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police 911 Call Center Upgrades

CSA	Public Safety	Initial Start Date	4th Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Location	Police Communications Center, 885 N. San Pedro St.	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2025
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A417P	FY Initiated	2019-2020

Description This project provides funding for the expansion of the current 9-1-1 Call Center area on the 4th floor of the Police Communications Center and redesign of the adjacent affected offices as a result of the 9-1-1 Call Center expansion.

Justification The Police 9-1-1 Call Center will expand into the current Emergency Operations Center (EOC) once the Office of Emergency Management relocates to their new facility, which will allow for improved emergency response.

Notes

Major Cost Changes 2021-2025 CIP – Increase of \$250,000 to continue scoping the project and to hire a consultant to start on design work.
 2022-2026 CIP – Increase of \$2.6 million to complete design work and to fund the construction for project completion.
 2024-2028 CIP - Increase of \$3.3 million to facilitate the full build out of the facility.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	68									68
Design	686	36								721
Construction		357	4,927					4,927		5,284
Post Construction				108				108		108
Total	753	393	4,927	108				5,035		6,182

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	753	393	4,927	108				5,035		6,182
Total	753	393	4,927	108				5,035		6,182

	FY24	FY25	FY26	FY27	FY28	FY29
Annual Operating Budget Impact (000s)						
Operating		29	29	30	31	
Maintenance		13	14	15	15	
Total		42	43	45	46	

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Administration Building Upgrades

CSA	Public Safety	Initial Start Date	4th Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Location	201 West Mission Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$30,000
Appropriation	A417Q	FY Initiated	2019-2020

Description This project provides funding for infrastructure upgrades at the Police Administration Building (PAB). The highest priority projects at the PAB are plumbing improvements throughout the facility and improvements at the existing gun range.

Justification Infrastructure improvements are required at this aging facility to meet current building and safety standards.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$320,000 to continue with preparation work for project and gun range improvements at PAB.
2023-2027 CIP - Increase of \$1.0 million to upgrade the ventilation and HVAC system at the gun range.
2024-2028 CIP - Increase of \$4.9 to replace the plumbing infrastructure.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	91	87								178
Design		100								100
Construction		415	473	5,084				5,557		5,972
Total	91	602	473	5,084				5,557		6,250

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	91	602	473	5,084				5,557		6,250
Total	91	602	473	5,084				5,557		6,250

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Air Support Hangar

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Location	Southwest area of Mineta San José Airport	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2025
Council Districts	3	Initial Project Budget	\$8,400,000
Appropriation	A415C	FY Initiated	2019-2020

Description This project provides funding for the relocation of the Police Department Air Hangar, with its amenities and staffing spaces, from the existing location at the San José Mineta International Airport (SJC) to the new location at the southwest corner of the SJC property, adjacent to the newly relocated Airport Rescue Firefighting Facility (ARFF) - Fire Station 20 building.

Justification The existing hangar will need to be demolished to accommodate expansion of the Airport terminal building.

Notes

Major Cost Changes 2021-2025 CIP – Increase of \$1.7 million due to increased construction costs.
2024-2028 CIP - Increase of \$6.4 million to accommodate the construction of a second bay and increased construction costs due to inflation.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	95									95
Design	1,240	81								1,321
Construction	250	13,486	2,490					2,490		16,226
Post Construction				100				100		100
Total	1,585	13,567	2,490	100				2,590		17,742

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	1,585	13,567	2,490	100				2,590		17,742
Total	1,585	13,567	2,490	100				2,590		17,742

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Training Center Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Location	300 Enzo Drive	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2025
Council Districts	2	Initial Project Budget	\$45,000,000
Appropriation	A415D	FY Initiated	2019-2020

Description This project provides funding for the relocation of the Police Training Center from the existing location at the South San José Police Substation on Great Oaks Avenue to a new location. The new center will meet all Police Officer Standards and Training (POST) requirements.

Justification The existing training and academy center is too small to meet POST requirements, and it does not have all the necessary amenities and separation of POST requirements to train the recruits and on-duty officers. The relocation of the training facilities from the Police Substation will also allow potentially the full activation of the Substation.

Notes Operations and maintenance costs reflect an early look of the activation of the Police Training Center and the South San José Police Substation. The maintenance and operations costs will be refined based on community and department needs balanced against the available resources.

Major Cost Changes 2022-2026 CIP - Increase of \$5.9 million due to increased scope and construction costs to meet POST requirements.
 2024-2028 CIP - Increase of \$18.6 million for increased project scope and escalating construction costs.
 2025-2029 CIP - Decrease of \$9.3 million due lower than anticipated construction costs. Funds reallocated to the Public Safety Reserve.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	254									254
Property & Land	18,639	11								18,649
Design	2,059	147								2,206
Bid & Award		50								50
Construction	2	3,961	23,363	10,172				33,535		37,498
Post Construction				385				385		385
Total	20,954	4,168	23,363	10,557				33,920		59,042

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	20,954	4,168	23,363	10,557				33,920		59,042
Total	20,954	4,168	23,363	10,557				33,920		59,042

	FY24 EST	FY25	FY26	FY27	FY28	FY29
Annual Operating Budget Impact (000s)						
Operating		134	932	2,509	3,769	
Maintenance		1,314	2,055	2,117	2,343	
Total		1,448	2,987	4,626	6,112	

Public Safety
2025-2029 Proposed Capital Improvement Program
Summary of Projects that Start After 2024-2025

Project Name	Emergency Medical Services Equipment	Initial Start Date	3rd Qtr. 2017
5-Yr CIP Budget	\$ 268,000	Initial End Date	4th Qtr. 2017
Total Budget	\$ 2,440,129	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2027
Description	This allocation funds the replacement of life-saving equipment, including Life-Pack defibrillator and chest compression systems, that have reached the end of their useful life identified in the next 5 years. This allocation includes an increase of \$1.4 million in 2023-2024 for the replacement of 37 LifePack-15 defibrillators.		

Project Name	Mobile Data Computer Replacements	Initial Start Date	1st Qtr. 2016
5-Yr CIP Budget	\$ 1,570,000	Initial End Date	2nd Qtr. 2018
Total Budget	\$ 2,720,627	Revised Start Date	
Council Districts	City-wide	Revised End Date	4th Qtr. 2029
Description	This allocation provides funding to procure Mobile Data Computers to be placed in every fire apparatus for direct access to the Department's Computer Aided Dispatch (CAD) system and other technology tools.		

Public Safety
2025-2029 Proposed Capital Improvement Program
Summary of Reserves

Project Name Measure T - Program Reserve (Public Safety)

5-Yr CIP Budget \$

Total Budget \$ 18,092,884

Council Districts City-wide

Description Initially, \$36.42 million of the Measure T Public Safety and Infrastructure Bond funds were set aside in the reserve for various projects, including: Police Administration Building Upgrades, 9-1-1 Call Center Upgrades, rehabilitation of various Fire Stations, as well as a contingency for Public Safety projects.

A total of \$29.5 million of the reserve has been allocated to fund the following projects: Emergency Operations Center Relocation (\$8.3 million), 9-1-1 Call Center Upgrades (\$6.2 million), Police Air Support Unit Hangar (\$2.8 million), Fire Station 37 (\$0.9 million), Admin for Public Safety (\$0.5 million), Police Administration Building Upgrades (\$3.8 million), Police Training Center (\$5.9 million), and Fire Station 36 (\$1.1 million).

Subsequently, in 2023-2024 the reserve was used to offset higher construction awards for the Police Air Support Hangar (\$1.2 million) and Fire Station 8 Relocation (\$1.7 million) projects. Offsetting the use of the reserve was \$9.3 million of savings from the Police Training Center construction bids coming in lower than anticipated and prior year's interest earnings of \$4.5 million and project savings (\$231,000). A total of \$11.1 million was added to the reserve, bringing it to \$18.1 million. The goal of the reserve will be allocated for the design and construction of Fire Station 23; however, these funds could potentially be used for Measure T priority projects pending bid results.

Project Name New Fire Station FF&E Reserve

5-Yr CIP Budget \$

Total Budget \$ 500,000

Council Districts N/A

Description This dedicated reserve fund allocates resources for essential Furniture, Fixtures, and Equipment to outfit upcoming Fire Stations.
