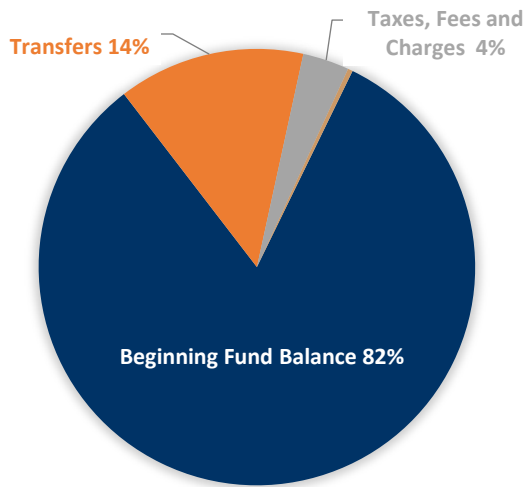


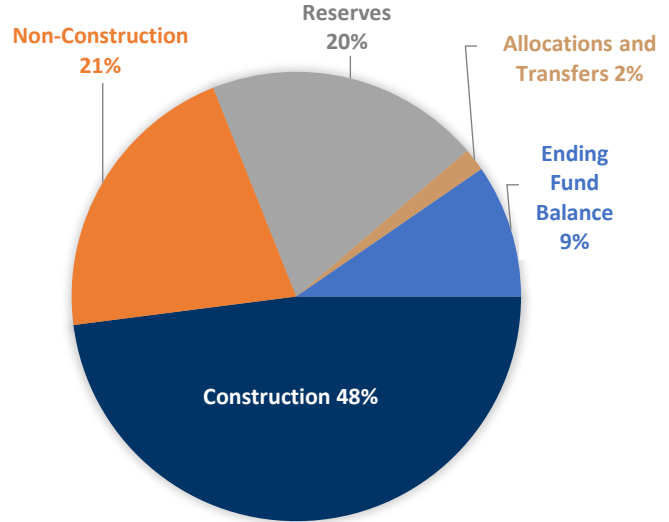
PUBLIC SAFETY

2025-2029 Capital Improvement Program

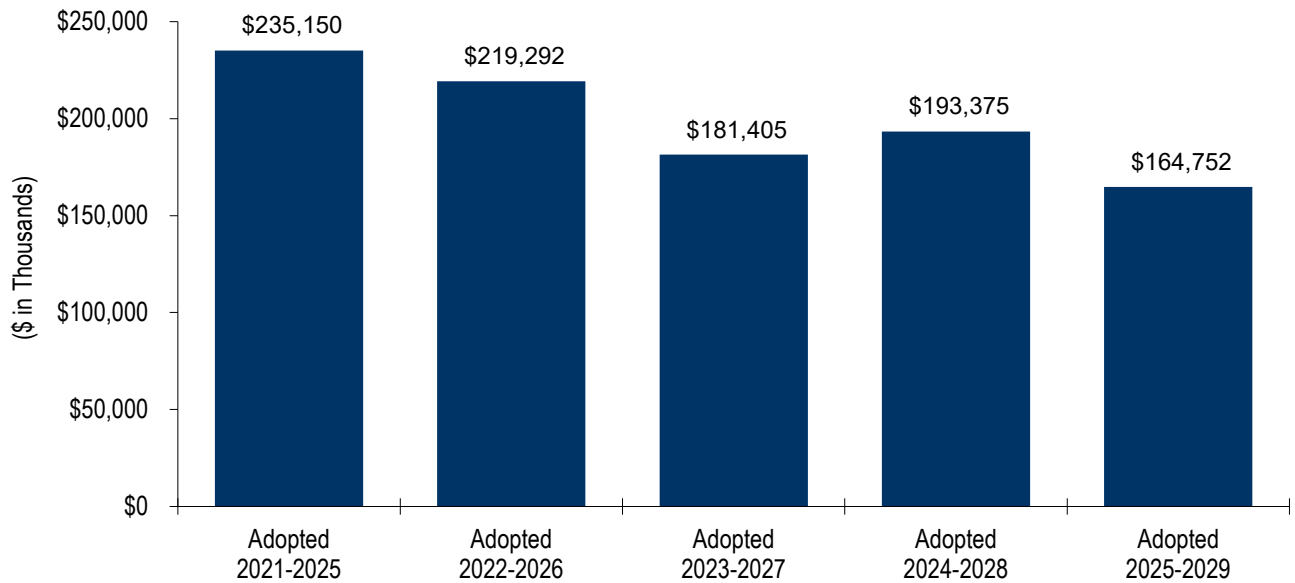
**2024-2025 ADOPTED
SOURCE OF FUNDS**



**2024-2025 ADOPTED
USE OF FUNDS**



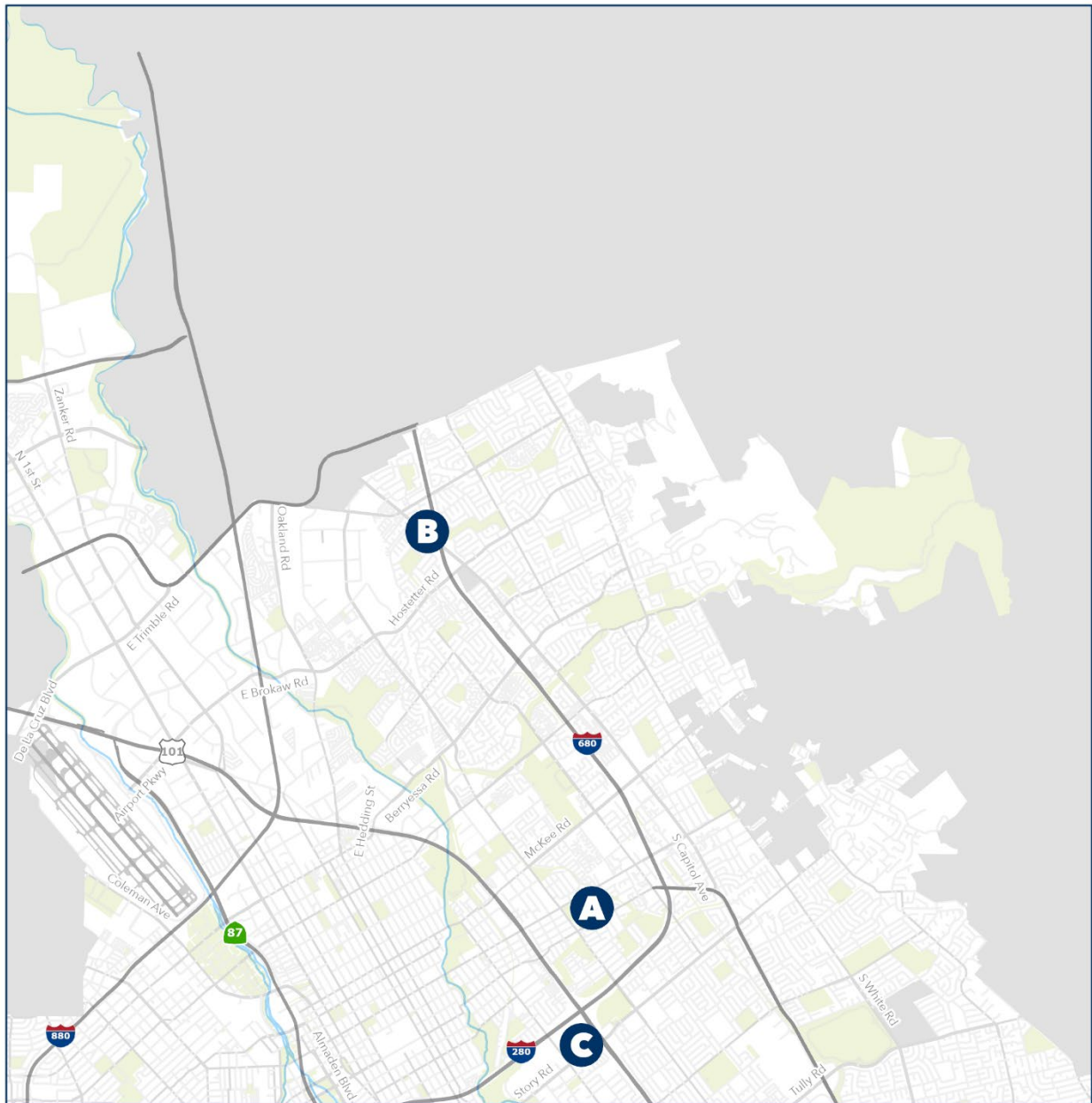
CIP History



Public Safety

2025-2029 Adopted Capital Improvement Program

North East

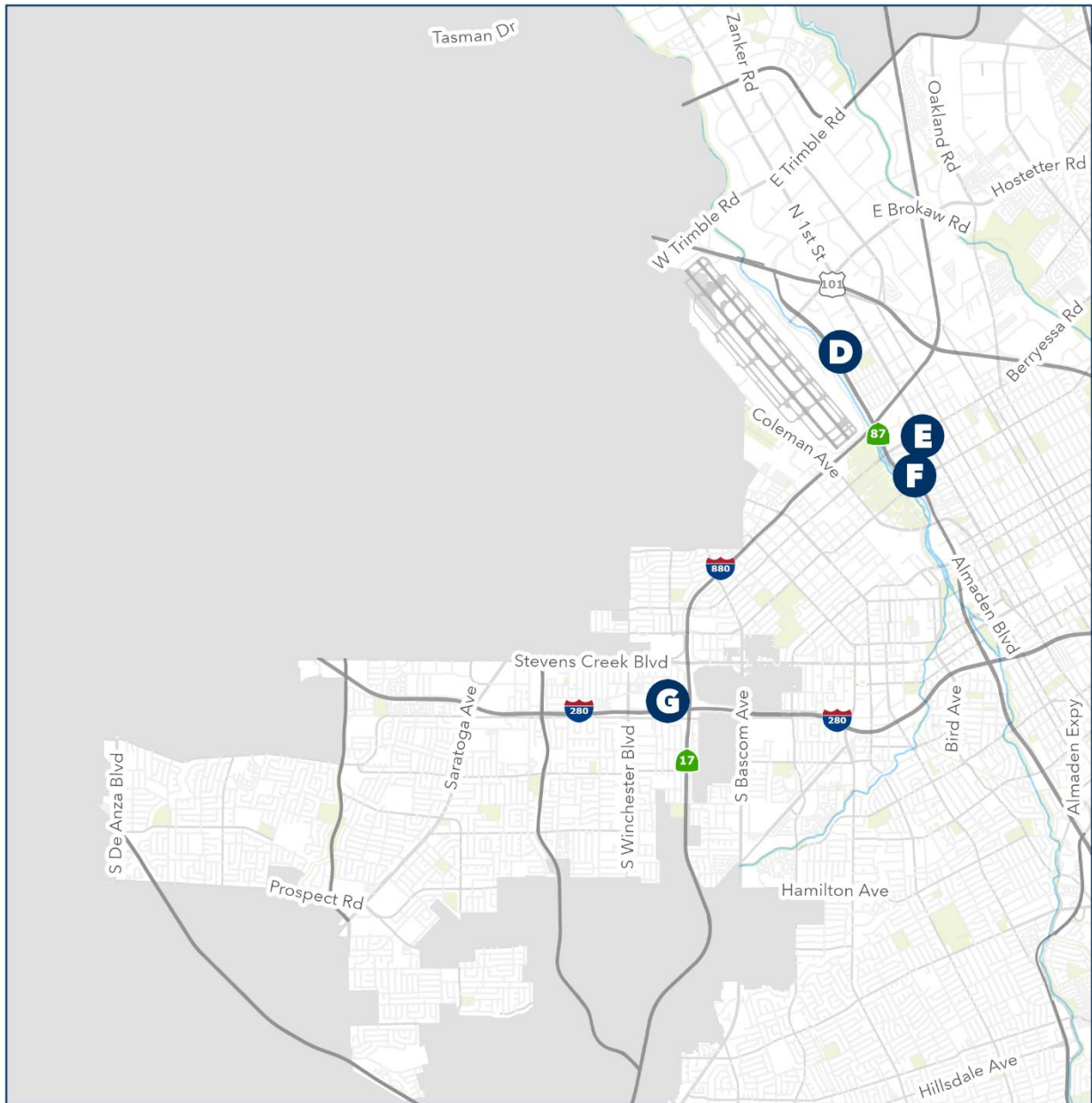


- A** Fire Station 8 Relocation
- B** Fire Station 23 Relocation (Land Acquisition)
- C** New Fire Station 32

Public Safety

2025-2029 Adopted Capital Improvement Program

North West

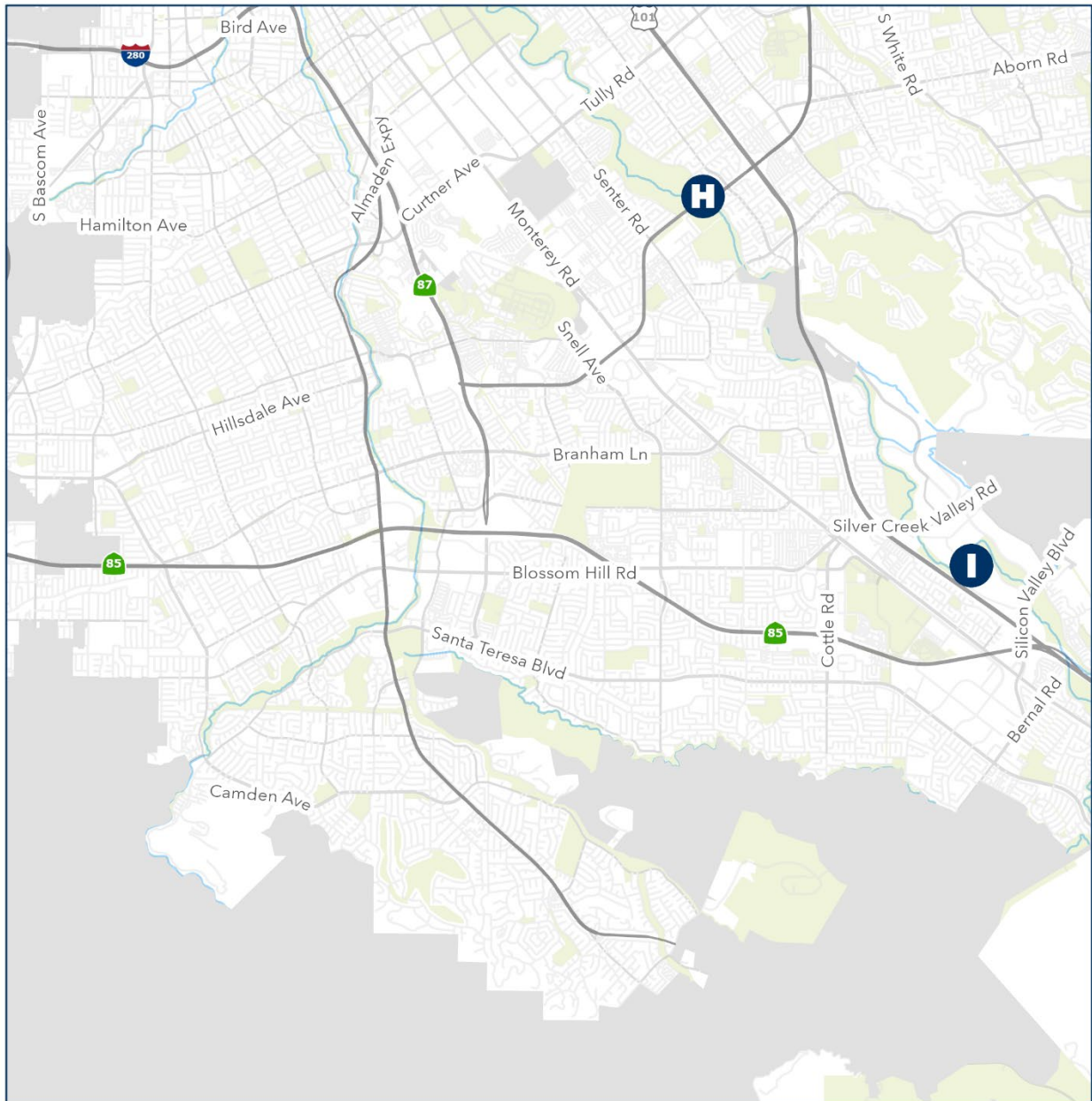


- D** Police Air Support Hangar
- E** Police 911 Call Center Upgrades
- F** Police Administration Building Upgrades
- G** Fire Station 10 Remediation

Public Safety

2025-2029 Adopted Capital Improvement Program

South West



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

Public Safety

2025-2029 Adopted 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 Adopted Public Safety Capital Improvement Program (CIP) totals \$164.8 million, of which \$97.5 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 Adopted CIP include:

- Investments in new Public Safety facilities, adding locations to improve emergency response times, and addressing 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 Adopted CIP is derived from three primary sources: financing proceeds in the Measure T: Public Safety and Infrastructure Bond Fund (\$28.9 million); Fire Construction and Conveyance (C&C) Tax Proceeds (\$20.2 million); and transfers from the General Fund (\$33.8 million).

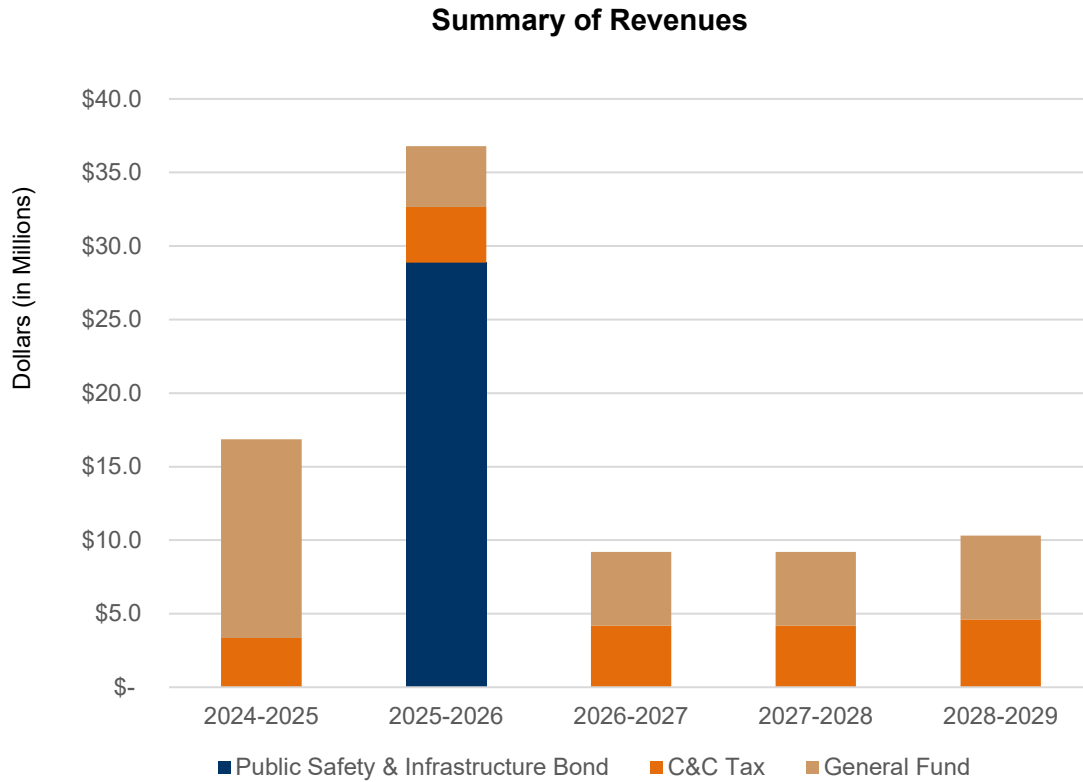
On November 6, 2018, voters approved Measure T, Disaster Preparedness, Public Safety and Infrastructure Bond Measure in an amount not to exceed \$650 million. Assessments on the property taxes of San José residents are used to support these obligations. Of this amount, \$82.6 million is allocated in this CIP to various active 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 \$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 will be issued in 2025-2026.

Public Safety

2025-2029 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING



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.

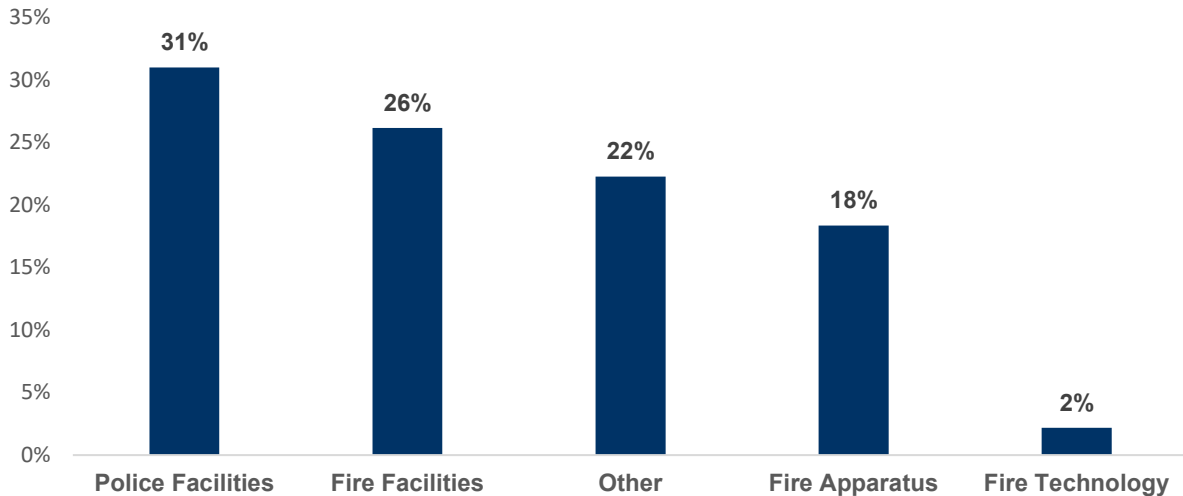
Public Safety

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

**2025-2029 Public Safety Capital
Program Expenditures
\$163.7 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.

New and relocated fire stations comprise a large allocation of Public Safety Measure T funds. Fire Station 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, 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.

Public Safety

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

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 – which are ineligible to be paid with Measure T general obligation bonds. The 2024-2025 budget allocates \$3.6 million for Fire Station 32 FF&E needs, encompassing the procurement of a second fire apparatus (\$2.8 million), ensuring ample time for delivery, and addressing other FF&E acquisitions not completed in 2023-2024. Finally, Fire Station 8 has an allocation of \$205,000 enabling the department to procure an alerting system, outfit the workout room, equip the apparatus bay, and other necessary equipment.

According to preliminary assessments, FF&E for the 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 \$28.6 million, from \$193.4 million in the 2024-2028 Adopted CIP to \$164.8 million in the 2025-2029 Adopted 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 is an adjustment 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 – Program Reserve (Public Safety)	\$11.1 million
Measure T – Fire Station 8 Relocation	\$1.7 million
Measure T – Police Air Support Hangar	\$1.2 million
Measure T – Police Training Center Relocation	(\$9.3 million)

Public Safety

2025-2029 Adopted 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 anticipated 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, consequently, projections indicate that operating and maintenance costs will escalate to \$15.1 million by 2026-2027 for these three facilities. Fire Station 36 is slated for completion in 2027-2028, bringing the combined operating and maintenance costs estimated to total \$18.0 million. In 2028-2029, the projected annual operating and maintenance costs are anticipated 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.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2024-2025 and approved by the City Council on June 18th, 2024. This included rebudgeting of unexpended funding for projects and other adjustments totaling \$9.8 million in the [Manager's Budget Addendum #29](#), the largest of which include the Fire Apparatus Replacement (\$5.3 million), Emergency Operations Center Relocation (\$1.2 million), Fire Facilities Remediation (\$925,000), and New Fire Station 32 FF&E (\$620,000).

For additional information, please refer to the [Mayor's June Budget Message for Fiscal Year 2023-2024](#), located in the Appendices of this document, and the [Manager's Budget Addendum #33](#) which incorporates adjustments per the Mayor's June Budget Message.

Public Safety

2025-2029 Adopted 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

Public Safety

2025-2029 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						5-Year Total
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	11,138,067	6,786,067	20,067	168,067	6,067	148,067	6,786,067
Reserve for Encumbrance	901,928						
Revenue from the Use of Money/Property							
Interest Income	350,000	350,000	300,000	300,000	300,000	300,000	1,550,000
TOTAL Revenue from the Use of Money/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	10,496,067	4,100,067	4,668,067	4,506,067	5,068,067	28,496,067

* 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 Adopted 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	73,543,884	9,344,000	8,303,000	303,000	0	73,543,884
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	73,543,884	38,214,000	8,303,000	303,000	0	102,413,884

* 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 Adopted 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	214,397	200,000					200,000
Fire Training Center Relocation	2,692,538	494,000					494,000
911 Call Center Upgrades FF&E (PD)		3,665,000					3,665,000
Fire Apparatus Replacement	14,759,734	6,050,000	4,000,000	4,500,000	5,000,000	5,500,000	25,050,000
Fire Station 8 FF&E		205,000					205,000
Fire Station 32 FF&E	1,180,000	2,890,000					2,890,000
Mobile Data Computer Replacements			150,000		500,000	188,000	838,000
Self-Contained Breathing Apparatus (SCBA) Equipment				500,000			500,000
Total General Fund	18,846,669	13,504,000	4,150,000	5,000,000	5,500,000	5,688,000	33,842,000
TOTAL SOURCES	146,008,987	97,543,951	46,464,067	17,971,067	10,309,067	10,756,067	164,751,951

* 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 Adopted 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	214,397	200,000					200,000
Facilities Improvements	447,000	375,000	375,000	375,000	375,000	375,000	1,875,000
Fire Facilities Remediation	1,103,732	1,365,000					1,365,000
Fire Training Center Relocation	2,692,538	494,000					494,000
Construction Projects	4,467,667	2,444,000	385,000	385,000	385,000	385,000	3,984,000
Measure T - Emergency Operations Center Relocation	3,932,479	1,200,000					1,200,000
Measure T - Fire Station 37	168,196	8,000					8,000
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	37,582,332	44,349,000	29,911,000	8,000,000	303,000		82,563,000
Public Safety - Construction	42,049,999	46,793,000	30,296,000	8,385,000	688,000	385,000	86,547,000

* 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 Adopted 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					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	86,000	111,000	144,000	86,000	86,000	513,000
Emergency Medical Services Equipment	1,907,129	165,000	226,000	42,000			433,000
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	15,980,768	9,441,000	4,400,000	4,900,000	5,400,000	5,900,000	30,041,000
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	1,180,000	3,620,000					3,620,000
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	27,124	60,000	27,000	1,355,000	27,000	27,000	1,496,000
Telecommunications Equipment	14,000	14,000	14,000	14,000	14,000	14,000	70,000
Tools and Equipment	387,327	289,000	289,000	289,000	289,000	289,000	1,445,000

* 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 Adopted 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	22,304,282	20,483,000	7,200,000	8,775,000	8,966,000	8,797,000	54,221,000
Public Safety - Non-Construction	22,304,282	20,483,000	7,200,000	8,775,000	8,966,000	8,797,000	54,221,000
Measure T - Public Art Public Safety	388,077	676,000					676,000
Public Art Projects	388,077	676,000					676,000
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	65,679,036	88,179,884	37,993,000	17,662,000	10,161,000	9,695,000	163,690,884
Ending Fund Balance	80,329,951	9,364,067	8,471,067	309,067	148,067	1,061,067	1,061,067
TOTAL	146,008,987	97,543,951	46,464,067	17,971,067	10,309,067	10,756,067	164,751,951

* 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 Adopted 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 Adopted Capital Improvement Program
Detail of One-Time Projects

911 Call Center Upgrades FF&E (PD)

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	4th Qtr. 2024
Dept Owner	Police	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$3,665,000
Appropriation	A434N	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 Police Department, located on the 4th floor of the existing Police Communication Building. The expansion will increase the number of working stations from 58 to 72 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			3,665					3,665		3,665
Total			3,665					3,665		3,665

Funding Source Schedule (000s)										
General Fund			3,665					3,665		3,665
Total			3,665					3,665		3,665

Annual Operating Budget Impact (000s)										
Total										

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

Emergency Medical Services Equipment

CSA	Public Safety	Initial Start Date	3rd Qtr. 2017
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	4th Qtr. 2017
Location	City-wide	Revised Start Date	
Dept Owner	Fire	Revised End Date	2nd Qtr. 2027
Council Districts	City-wide	Initial Project Budget	\$100,000
Appropriation	A402I	FY Initiated	2017-2018

Description This allocation funds the replacement of life-saving equipment, including defibrillators 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 defibrillators.

Justification Funding to purchase the emergency medical equipment will ensure Fire personnel are equipped to respond to emergencies in an effective and timely manner and meet Santa Clara County requirements for the cardiac monitors.

Notes 2024-2028 CIP - Increase of \$387,000 to complete the replacement of the emergency medical equipment.
2025-2029 CIP - Increase of \$2.0 million to complete the replacement of the emergency medical equipment.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	100	280								380
Equipment, Materials and Supplies		1,627	165	226	42			433		2,060
Total	100	1,907	165	226	42			433		2,440

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	100	1,907	165	226	42			433		2,440
Total	100	1,907	165	226	42			433		2,440

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Adopted 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. 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.

Notes In 2013, life-cycle assessments for five Fire Stations (3, 4, 13, 16, and 30) provided estimates for the scope of repair required. Further assessments have identified Fire Stations 9, 18, and 23 as additional projects for remediation. Facility improvements were completed at Fire Station 16 in the fall of 2015, at Fire Stations 18 and 23 in 2016-2017, at Fire Stations 22 in 2017-2018, and at Fire Station 13 in 2018-2019. In 2019-2020, Fire Stations 14 and 30 were repainted and Fire Station 4 received a roof replacement. In 2020-2021, work began on the Fire Station 3 bathroom and kitchen remodel project. In 2021-2022, Fire Station 10 completed minor remediation and designs for the bathroom and kitchen. In 2023-2024, Fire Station 24 completed 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	1,104	925					925		4,003
Equipment, Materials and Supplies	661		440					440		1,101
Total	5,435	1,104	1,365					1,365		7,904

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	1,871									1,871
Fire Construction and Conveyance Tax Fund (392)	2,971	1,104	1,365					1,365		5,440
General Fund	594									594
Total	5,435	1,104	1,365					1,365		7,904

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Adopted 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		1,180	3,620					3,620		4,800
Total		1,180	3,620					3,620		4,800

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)			730					730		730
General Fund		1,180	2,890					2,890		4,070
Total		1,180	3,620					3,620		4,800

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Adopted 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	A438U	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 provide effective emergency response services and to collaborate 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 Adopted 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

	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)	110	169	330	3,539				3,869		4,147
Total	110	169	330	3,539				3,869		4,147

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety
2025-2029 Adopted 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									326
Property & Land	4,637									4,637
Design	1,077									1,077
Bid & Award	25									25
Construction	605	10,793	2,540					2,540		13,938
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 Adopted 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									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		13,799
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 Adopted 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 Adopted 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	2nd Qtr. 2025
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2026
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 space previously occupied by the Emergency Operations Center now that the Office of the Emergency Management has relocated 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 EST	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 Adopted 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 Adopted 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 construction of a 7,500 square-foot one-story Support Unit Hangar for the Police Department (SJPD) at the San Jose Mineta International Airport (SJC). The new facility will be strategically located adjacent to the recently relocated Aircraft Rescue and Firefighting (ARFF) – Fire Station 20. The new hangar will replace an aging SJPD Air Support Unit Hangar that has been in service for approximately 65 years. The original project was planned for a single aircraft bay; however, it has been upgraded to a dual-bay configuration to accommodate the department's increasing demands better, allowing for the existing SJPD helicopter and additional future aircraft. The new building will include a conference room, workstations, private offices, restrooms, lockers, showers, bunk rooms, and a break room. Site work includes parking for staff with one accessible parking stall, electric vehicles (EV) charging station stalls, and an onsite generator with a diesel fuel tank. Site work also includes a new fence to separate the Air Operations Area (AOA) from the non-AOA, and the landscaping with bio-retention areas, approximately 16,950 square feet.

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 Adopted 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 Measure T - Program Reserve (Public Safety).

	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 Adopted Capital Improvement Program
Detail of Ongoing Projects

Capital Project Management

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6951
Description	This allocation provides funding for the Fire Department to adequately manage and complete Fire capital projects. These funds will be used for capital program staff, contractual/temporary personnel, and for staff overtime associated with heavy workload for the capital projects.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	812	1,083	1,115	1,149	1,183	1,218	5,748
Total	812	1,083	1,115	1,149	1,183	1,218	5,748

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	812	1,083	1,115	1,149	1,183	1,218	5,748
Total	812	1,083	1,115	1,149	1,183	1,218	5,748

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

City-Building Energy Projects Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5002
Description	This allocation provides ongoing funding for Fire facility upgrades identified by Pacific Gas and Electric (PG&E) energy audits on City facilities that would generate energy savings. Projects are prioritized by the pay-back of energy savings, most of which occur in less than five years.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Emergency Response Data Analysis

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4876

Description This allocation provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This allocation also supports the ongoing implementation of the Fire Department's Information Technology master plan, notably data collection/automation. Work towards data collection/automation will provide dashboard information to program managers for monitoring response time performance and refining deployment of resources.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	117	121	126	131	137	143	658
Total	117	121	126	131	137	143	658

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	117	121	126	131	137	143	658
Total	117	121	126	131	137	143	658

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Emergency Response Maps

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4036
Description	This allocation provides funding for annual updates to emergency response maps used by the Fire Department, which are necessary for responding to calls. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	76	79	82	86	90	108	445
Equipment, Materials and Supplies	20	14	14	14	14		56
Total	96	93	96	100	104	108	501

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	96	93	96	100	104	108	501
Total	96	93	96	100	104	108	501

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Facilities Improvements

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4075
Description	This allocation provides funding for the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	375						
Equipment, Materials and Supplies	72						
Maintenance, Repairs, Other		375	375	375	375	375	1,875
Total	447	375	375	375	375	375	1,875

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	447	375	375	375	375	375	1,875
Total	447	375	375	375	375	375	1,875

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Fire Apparatus Replacement

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6363
Description	This allocation provides funding for scheduled fire apparatus replacement based on the following replacement intervals: overhead vehicles (formerly battalion chief vehicles), 10 years; brush patrols, 12 years; engines, light units, rescue units, USARs, and other special equipment, 20 years; and trucks, 25 years.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	4,869						
Property & Land	0						
Equipment, Materials and Supplies	10,079	9,441	4,400	4,900	5,400	5,900	30,041
Maintenance, Repairs, Other	1,033						
Total	15,981	9,441	4,400	4,900	5,400	5,900	30,041

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	1,221	3,391	400	400	400	400	4,991
General Fund	14,760	6,050	4,000	4,500	5,000	5,500	25,050
Total	15,981	9,441	4,400	4,900	5,400	5,900	30,041

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Fire Data System

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5855
Description	This allocation provides funding for the purchase of additional response data analysis software and ongoing system maintenance costs related to the Computer Aided Dispatch (CAD) system.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	60	32	32	32	32	32	160
Maintenance, Repairs, Other	31	10	10	10	10	10	50
Total	91	42	42	42	42	42	210

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	91	42	42	42	42	42	210
Total	91	42	42	42	42	42	210

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Fire IT Hardware Replacement

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6487
Description	This allocation provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	91	86	111	144	86	86	513
Total	91	86	111	144	86	86	513

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	91	86	111	144	86	86	513
Total	91	86	111	144	86	86	513

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Handheld Radios

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6492
Description	This allocation provides funding for the replacement of portable emergency response radios that become broken, lost, or stolen.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Heavy Rescue Airbags

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6493
Description	This allocation provides funding for the replacement of heavy rescue airbags.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	10	15	15	15	15	15	75
Total	10	15	15	15	15	15	75

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	10	15	15	15	15	15	75
Total	10	15	15	15	15	15	75

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Hose Replacement

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6063
Description	This allocation provides ongoing funding for the hose replacement program.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	38	36	36	36	36	36	180
Total	38	36	36	36	36	36	180

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	38	36	36	36	36	36	180
Total	38	36	36	36	36	36	180

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Personal Protective Equipment Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6420
Description	This allocation provides funding for the management of the Personal Protective Equipment Program. This program also manages the repair and maintenance of nozzles, small tools, hoses, and ordering supplies needed to stock company stores.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	46	99		109	114	120	442
Equipment, Materials and Supplies	206	206	310	206	206	206	1,134
Maintenance, Repairs, Other	261						
Total	513	305	310	315	320	326	1,576

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	513	305	310	315	320	326	1,576
Total	513	305	310	315	320	326	1,576

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Self-Contained Breathing Apparatus (SCBA) Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4308

Description This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

Note: 2025-2029 CIP - This project includes a one-time funding allocation in 2026-2027 of \$1.3 million. The earmarked funds are specifically designated for the procurement and replacement of more than 1,000 SCBA Air Cylinders that are scheduled to reach their expiration date during that period.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	27	60	27	1,355	27	27	1,496
Total	27	60	27	1,355	27	27	1,496

	Funding Source Schedule (000s)						
Fire Construction and Conveyance Tax Fund (392)	27	60	27	855	27	27	996
General Fund				500			500
Total	27	60	27	1,355	27	27	1,496

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Telecommunications Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4504
Description	This allocation provides funding for the replacement of outdated telecommunications equipment.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	14	14	14	14	14	14	70
Total	14	14	14	14	14	14	70

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	14	14	14	14	14	14	70
Total	14	14	14	14	14	14	70

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Tools and Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4073
Description	This allocation provides funding to purchase necessary equipment for emergency response, support services, arson investigation, and hazardous materials management.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	387	289	289	289	289	289	1,445
Total	387	289	289	289	289	289	1,445

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	387	289	289	289	289	289	1,445
Total	387	289	289	289	289	289	1,445

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Turnout Cleaning

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5856
Description	This allocation provides funding for cleaning, repairs, and preventive maintenance of the Fire Department's turnout equipment.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Design	183						
Maintenance, Repairs, Other	170	220	220	220	220	220	1,100
Total	353	220	220	220	220	220	1,100

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	353	220	220	220	220	220	1,100
Total	353	220	220	220	220	220	1,100

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Underground Fuel Tank Compliance

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A405H
Description	This allocation provides funding for the monitoring and soil clean-up, when necessary, at City fire stations where fuel tanks have been removed.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Public Safety
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Vintage Apparatus and Equipment Maintenance

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5631
Description	This allocation provides funding for repairs and preventive maintenance for vintage San José Fire Department apparatus and equipment. The San José Fire Department Muster Team formed a 501c3, nonprofit organization.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	5	5	5	5	5	5	25
Total	5	5	5	5	5	5	25

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	5	5	5	5	5	5	25
Total	5	5	5	5	5	5	25

Public Safety

2025-2029 Adopted Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2024-2025

Project Name	Fire Training Center Relocation	Initial Start Date	4th Qtr. 2019
5-Yr CIP Budget	\$ 494,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 58,987,704	Revised Start Date	
Council Districts	7	Revised End Date	2nd Qtr. 2025
Description	This project provides funding for the design and construction of the relocated Fire Department Training Center to the Central Service Yard (CSY) (1661 Senter Rd.) and the purchase of the old Union Pacific Railroad property located to the north of CSY facility (1591 Senter Rd). The facility will be built to accommodate training rooms, offices, storage spaces, and typical building core areas in one common building that will be approximately 40,000 SF. The project will also renovate/upgrade the existing building D4 (16,000 SF) to serve Fire Department vehicles, a fitness room, and miscellaneous storage areas. The grounds of the facility will also include a new 5-6 story Training Tower, and numerous areas around the tower for miscellaneous training activities for recruits. The new facility will also co-locate with the relocated Emergency Operation Center, managed by the Office of Emergency Management.		

Project Name	Measure T - Emergency Operations Center Relocation	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 1,200,000	Initial End Date	4th Qtr. 2022
Total Budget	\$ 25,072,544	Revised Start Date	
Council Districts	7	Revised End Date	2nd Qtr. 2025
Description	This project provides funding for the relocation of the Emergency Operation Center (EOC) from the existing location within the Police Communication Building adjacent to the 9-1-1 Call Center to a location next to the newly relocated Fire Training Center at the Central Service Yard. The building will incorporate an approximate area of 11,079 square feet dedicated for EOC functions in the new Building 2 and an area of approximately between 6,000-8,000 square feet for the Office of Emergency Management (OEM) offices in the new Building 1, within the Fire Training Center uses. In conjunction with the spaces from the Fire Training Center, common areas will include training areas, break rooms, restrooms, storage spaces, building core areas, electrical rooms and site parking.		

Project Name	Measure T - Fire Station 37	Initial Start Date	3rd Qtr. 2004
5-Yr CIP Budget	\$ 8,000	Initial End Date	2nd Qtr. 2008
Total Budget	\$ 12,463,718	Revised Start Date	1st Qtr. 2019
Council Districts	6	Revised End Date	4th Qtr. 2024
Description	This project provides funding for the construction of a new Fire Station (No. 37) to be located adjacent to the Willow Glen Community Center property. The project consists of the construction of an approximately 8,000 square foot, two-story single company Fire Station, with two apparatus bays, associated building amenities and staff parking.		

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

Project Name Measure T - Admin Reserve Public Safety
5-Yr CIP Budget \$ 710,000
Total Budget \$ 710,000
Council Districts N/A
Description This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.

Project Name Measure T - Program Reserve (Public Safety)
5-Yr CIP Budget \$ 18,092,884
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 \$ 500,000
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.

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

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 (MDCs) to be placed in every fire apparatus for direct access to the Department's Computer Aided Dispatch (CAD) system and other technology tools.		

Note: 2025-2029 CIP allocates \$1.6 million for a one-time procurement and replacement of MDCs that are approaching nearing the end of their serviceable life. The majority of the replacements, valued at \$1.1 million , are slated for 2027-2028, with additional replacements taking place in 2025-2026 and 2028-2029. Funding for this replacement will come from the Construction and Conveyance Tax Fund and the General Fund Fire Equipment Replacement Sinking Fund Reserve.
