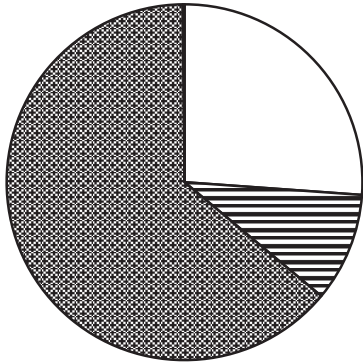


# PUBLIC SAFETY

## 2017-2021 Capital Improvement Program

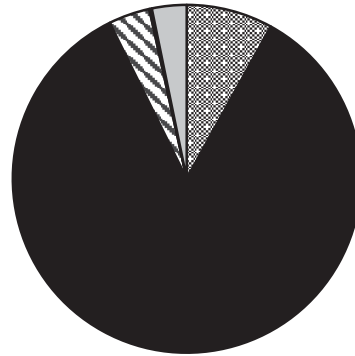
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**2016-2017 Adopted  
Source of Funds**



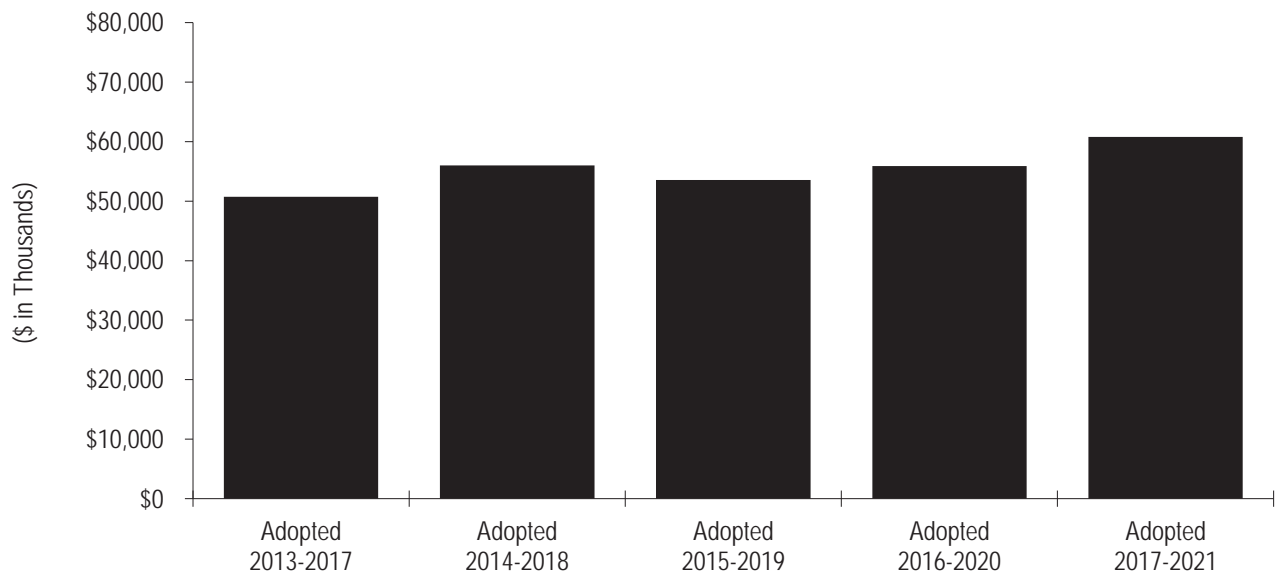
- Beginning Fund Balance
- ▨ Fees, Charges, and Taxes
- ▩ Contributions, Loans and Transfers
- ▧ Miscellaneous and Interest Income

**2016-2017 Adopted  
Use of Funds**



- ▩ Construction
- Non-Construction
- ▧ Reserves
- Contributions, Loans and Transfers
- ▨ Ending Fund Balance

**CIP History**



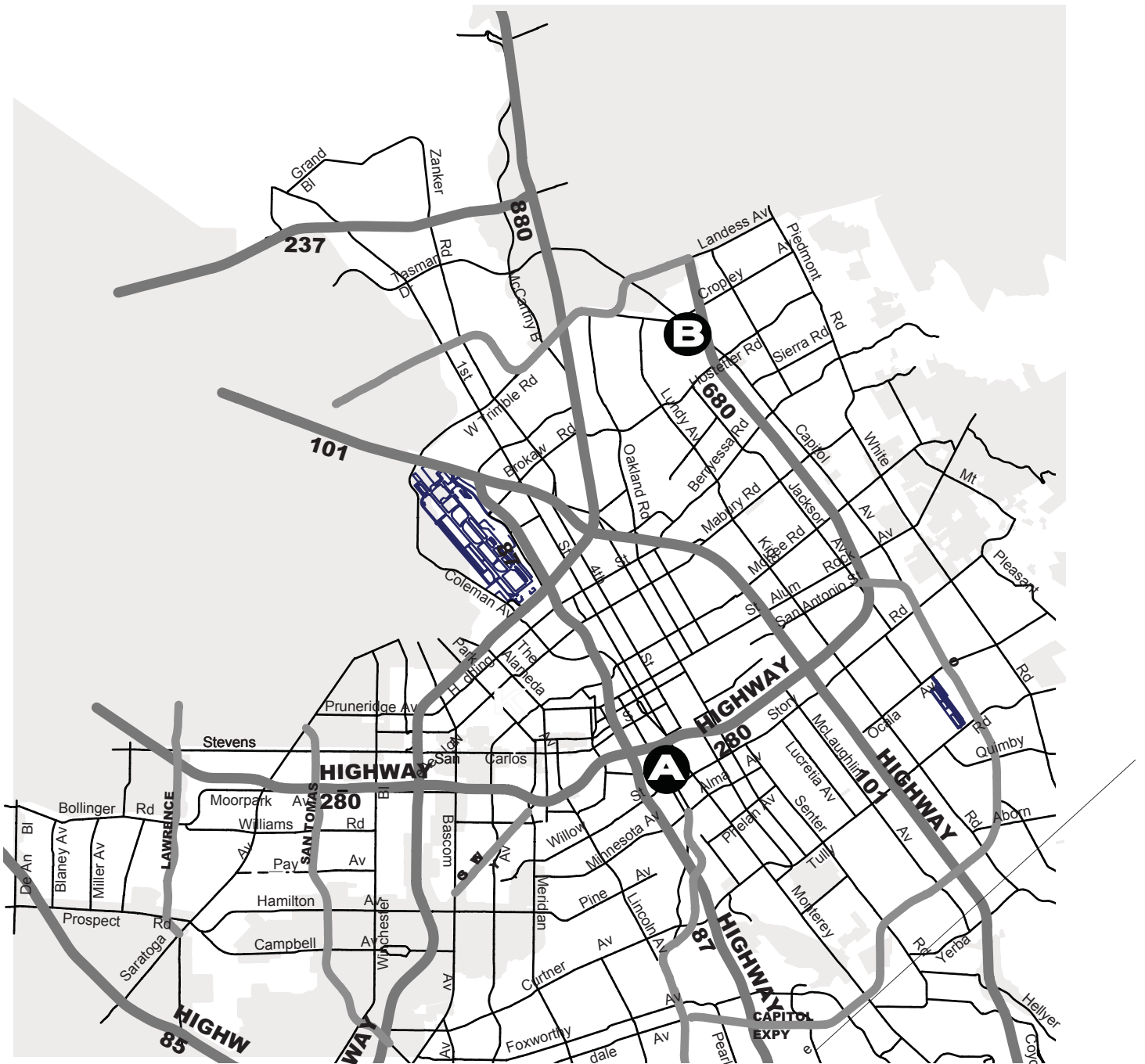
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# Public Safety

## 2017-2021 Adopted Capital Improvement Program

North

- A)** Fire Station 3 Remediation
- B)** Fire Station 23 Remediation



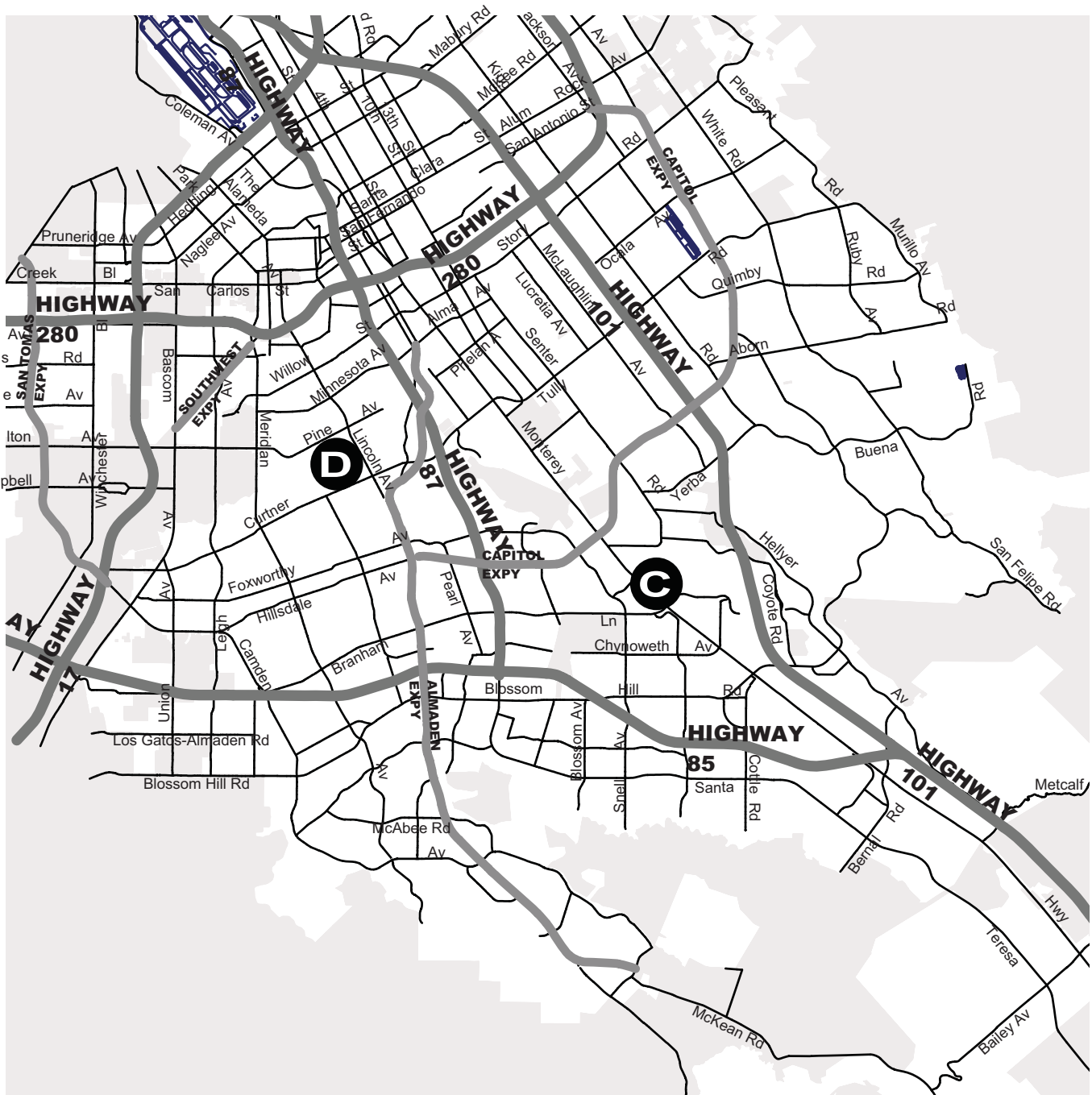
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# Public Safety

## 2017-2021 Adopted Capital Improvement Program

### South

- C)** Fire Station 18 Remediation
- D)** Fire Station 37 (Willow Glen)



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# Public Safety

## 2017-2021 Adopted Capital Improvement Program

### Overview

#### INTRODUCTION

The Public Safety Capital Program funds capital improvements for the Fire Department to effectively provide emergency services.

PUBLIC SAFETY CAPITAL ASSETS	
Fire Stations	33
Fire Apparatus	212

The 2017-2021 Public Safety Capital Improvement Program (CIP) totals \$60.8 million, of which \$30.5 million is budgeted in 2016-2017. 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.*

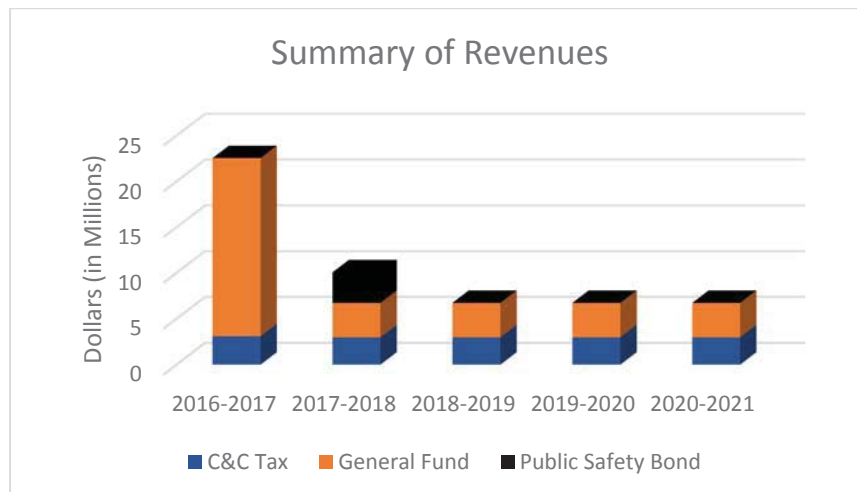
#### PROGRAM PRIORITIES AND OBJECTIVES

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 the City of San José residents and visitors. The priorities in the 2017-2021 CIP include:

- Investments in fire apparatus and equipment that ensure fire personnel are equipped to respond to emergencies in an effective and timely manner;
- Investments in fire facilities that address infrastructure backlog issues and improve functionality; and
- Investments in technology and new facilities that improve emergency response.

#### SOURCES OF FUNDING

Revenue for the Public Safety Capital Program in the 2017-2021 CIP is derived from three primary sources: contributions from the General Fund (\$34.4 million), notably for fire apparatus replacements (\$32.9 million) and for emergency vehicle preemption (\$1.2 million); the Fire Construction and Conveyance (C&C) Tax (\$14.8 million); and the Neighborhood Security Bond Fund (\$4.5 million).



# Public Safety

## 2017-2021 Adopted Capital Improvement Program

### Overview

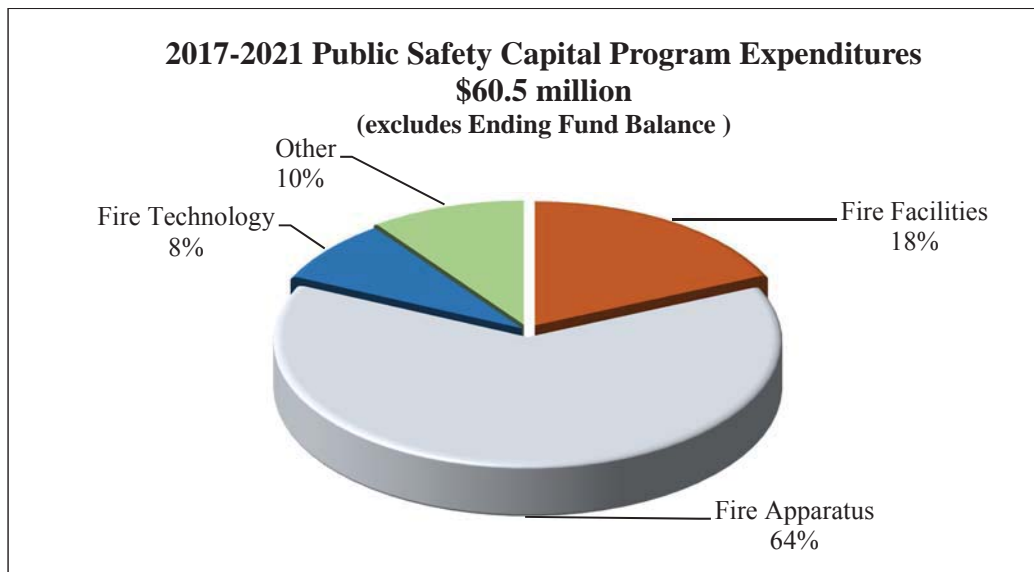
#### SOURCES OF FUNDING

The 2016-2017 Adopted Capital Budget estimate for C&C taxes is \$36.0 million, of which 8.4% (\$3.0 million) is allocated to the Public Safety Capital Program. Approximately 96% of this tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 4% generated from a construction tax levied on most types of construction. The 2017-2021 CIP assumes 2015-2016 C&C revenues of \$38.0 million will fall slightly short of the 2014-2015 receipts of \$41.2 million by approximately 7.8%, decrease again in 2016-2017 to \$36.0 million and then will remain flat at \$35.0 million each year of the CIP. Therefore, collections allocated to the Public Safety Capital Program will total \$14.8 million over the five years of the CIP. For additional information regarding C&C Tax revenue, please refer to the Construction and Conveyance Tax section of the Summary of Capital Improvement Program Revenues, which is located in the Summary Information (Section III) of this CIP.

The March 2002 Neighborhood Security Act Bond Measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund capital projects in the Police and Fire Departments. The 2017-2021 CIP includes the sale of the remaining bonds in 2017-2018 (\$3.3 million). With the remaining bond proceeds and funds received from a settlement for the South San José Police Substation, \$4.5 million remain from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

#### PROGRAM HIGHLIGHTS

The Public Safety Capital Program's expenditures are organized to show the use of funds in several categories. For further information on the program's individual projects, please refer to the Detail Pages.





# Public Safety

## 2017-2021 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Public Safety Bond Projects

The projects in the Public Safety Bond Program that were approved as part of the Neighborhood Security Act Bond Measure included the construction and renovation of Police and Fire facilities. This CIP includes a \$4.5 million reserve for Fire Station 37 (Willow Glen)/Other Capital Projects. In addition, a new Earmarked Reserve for Fire Station 37 Construction (\$960,000) was established in the General Fund as part of the 2016-2017 Adopted Operating Budget due to the passing of the general sales tax measure, Measure B, in June 2016, as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017 and Manager's Budget Addendum #14, as approved by City Council. However, with preliminary construction costs of at least \$8.8 million, fixtures, furniture and equipment costs of \$460,000, and new fire engine and related equipment costs of \$750,000, the Fire Station 37 project is approximately \$4.5 million short of funding. In addition, the new fire station will require ongoing funding of approximately \$3.7 million per year for personnel, operating, and maintenance costs once the fire station is built. As directed in the City Council approved Mayor's March Budget Message for Fiscal Year 2016-2017, the Administration will need to return to the City Council with a multi-year funding strategy to fully fund the construction of Fire Station 37 by 2019. This strategy may include the impact of a more efficient and cost recovery emergency and medical response model developed jointly by the Santa Clara County and the City. Therefore, the construction of this project is deferred until the funding strategy is developed and approved by the City Council.

##### Fire Apparatus Replacement

The City's long term investment in fire apparatus has significantly improved the reliability of the Fire Department's fleet and their ability to respond to emergencies in accordance with established response time performance measures. The replacement of fire engines, aerial ladder trucks, brush patrols, water tenders, and other emergency response apparatus is planned in accordance with the Fire Apparatus Replacement Policy. The 2017-2021 CIP includes \$36.8 million, \$20.2 million in 2016-2017, for fire apparatus replacement. This allocation is funded by annual contributions of \$3.8 million from the General Fund and \$400,000 from the Fire C&C Tax Fund, as well as the rebudget of \$14.1 million in the General Fund and \$1.9 million in Fire C&C Tax funds from 2015-2016 to 2016-2017.

The table below summarizes the schedule of replacement in this CIP.

Apparatus Programmed for Replacement	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Fire Engines (Type 1)	4	6	4	3	0
Fire Trucks (Type 1)	0	1	0	1	0
Other Emergency Response Apparatus*	12	4	4	4	0
Auxiliary Emergency Response Vehicles**	2	0	1	0	3

\* Includes Medic Units, Urban Search and Rescue, Hazardous Materials, Brush Patrols, Wildland Fire Engines

\*\*Includes Emergency Utility vehicles (1 ton trucks used to transport equipment, tools, and other items as needed)

## Public Safety

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### 2017-2021 Adopted Capital Improvement Program

#### Overview

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#### PROGRAM HIGHLIGHTS

##### Fire Facilities Remediation

For the last several years, the City has been conducting life cycle and condition assessment reports for its fire stations. These reports allow for the prioritization and budget estimates to be developed for remediation and rehabilitation of various fire stations. Repairs at Fire Station 16 were completed in fall 2015, and Fire Stations 18 and 23 are expected to be completed in summer 2017. Work at Fire Station 3 is budgeted in 2016-2017 and will begin in fall 2016.

##### Emergency Response Times

Included in the CIP is \$1.3 million for a fire station alert system, an Internet Protocol (IP)-based alert system. IP-based alerting with text-to-speech broadcasts are expected to reduce emergency response times. The IP system allows the broadcast of an event to happen immediately upon the unit assignment with less than a one second delay. Because the vocal alarm uses an IP pathway that does not need to wait for the dispatch channel to be clear, the broadcast of the event can occur immediately. This system has been effective in reducing response time by an average of approximately 30 seconds per call during the first year of implementation with other organizations of similar size and call volume to those of the City of San José, compared to the current rate of 120 seconds.

Also included in this CIP is funding of \$1.2 million for an emergency vehicle preemption service at all signalized intersections to help improve response times to fire and medical emergencies. As a result of emerging sensor and communication technology advancements, rather than installing or upgrading emergency preemption devices on the City's traffic signals, the integration of the Transportation Department's traffic management controls system and the automated vehicle location features that exist in the Fire Department's Computer Aided Dispatch (CAD) System, combined with minor software upgrades will allow the CAD system to communicate fire apparatus' location information to the traffic management control system. The system would then remotely activate emergency vehicle signal preemption service along a response route within a four second or less resolution, compared to the current rate of 120 seconds.

Lastly, this CIP includes funding of \$127,000 for a portable emergency mass warning system project. This system will be piloted at major events within San José, including but not limited to events at Happy Hollow Park and Zoo, Discovery Meadow, SAP Center, Avaya Stadium, and other City Parks. This project consists of a portable, wide area mass warning pilot system consisting of three portable mass warning speaker systems capable of audible voice and siren projections; three portable mounting systems; and a three-way radio control system.

## Public Safety

### 2017-2021 Adopted Capital Improvement Program

#### Overview

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#### MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP

The overall size of the Public Safety CIP has increased by \$4.9 million from \$55.9 million in the 2016-2020 Adopted CIP to \$60.8 million in the 2017-2021 Adopted CIP. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

Project	Incr/(Decr)
Fire Station 37 (Willow Glen)/Other Capital Projects Reserve	\$1.5 million
Fire Station Alert System	\$1.3 million
Emergency Vehicle Preemption Service	\$1.2 million
Fire Station 29 Generator Reserve	\$713,000
Portable Emergency Mass Warning System	\$127,000

#### OPERATING BUDGET IMPACT

The remaining bond project, Fire Station 37, will have an estimated ongoing operating and maintenance costs of \$3.7 million annually once constructed. However, pending a funding strategy to fully fund the build out of Fire Station 37 and identifying funding sources for the ongoing operating and maintenance costs, as directed by the Mayor's March Budget Message for Fiscal Year 2016-2017 as approved by the City Council, the project is on hold.

#### COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$14.7 million were approved. In addition, the Mayor's June Budget Message for 2016-2017, which was approved by City Council on June 14, 2016, allocated funding for Emergency Vehicle Preemption Service (\$1.2 million) and Portable Emergency Mass Warning System (\$127,000). It should be noted that an Earmarked Reserve was established in the General Fund as part of the 2016-2017 Adopted Operating Budget for Fire Station 37 (\$960,000) as approved by the Mayor's June Budget Message for Fiscal Year 2016-2017. For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for 2016-2017 and Manager's Budget Addendum #30, approved by the City Council on June 14, 2016.

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# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC SAFETY

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### SOURCE AND USE OF FUNDS STATEMENTS

#### 2016-2017 USE OF FUNDS BY FUNDING SOURCE

*The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The 2016-2017 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2016-2017.*

**Public Safety**

**2017-2021 Adopted Capital Improvement Program  
Source of Funds (Combined)**

V - 617

<b>SOURCE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>General Fund (001)</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Emergency Vehicle Preemption Service		1,200,000					1,200,000
- Fire Apparatus Replacement	3,423,000	17,897,000	3,750,000	3,750,000	3,750,000	3,750,000	32,897,000
- Fire Facilities Remediation	496,000						
- Portable Emergency Mass Warning System		127,000					127,000
- South San José Police Substation (Activation)	79,000	221,000					221,000
<b>Total General Fund</b>	<b>3,998,000</b>	<b>19,445,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>34,445,000</b>
<b><u>Fire Construction &amp; Conveyance Tax Fund (392)</u></b>							
<b>Beginning Fund Balance</b>	6,298,790	6,811,830	983,488	240,488	213,488	258,488	6,811,830 *
<b>Taxes, Fees and Charges:</b>							
<b><u>Construction and Conveyance Tax</u></b>	3,192,000	3,024,000	2,940,000	2,940,000	2,940,000	2,940,000	14,784,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
- Transfer from the Emergency Reserve Fund		21,658					21,658
<b>Interest Income</b>	55,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Reserve for Encumbrances</b>	333,040						
<b>Total Fire Construction &amp; Conveyance Tax Fund</b>	<b>9,878,830</b>	<b>9,897,488</b>	<b>3,963,488</b>	<b>3,220,488</b>	<b>3,193,488</b>	<b>3,238,488</b>	<b>21,817,488 *</b>
<b><u>Neighborhood Security Bond Fund (475)</u></b>							

Public Safety

**2017-2021 Adopted Capital Improvement Program  
Source of Funds (Combined)**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>Neighborhood Security Bond Fund (475)</u></b>							
<b>Beginning Fund Balance</b>	967,286	1,165,505					1,165,505 *
<b>Sale of Bonds</b>			3,325,000				3,325,000
<b>Interest Income</b>	12,000	8,000	8,000				16,000
<b>Miscellaneous Revenue</b>							
- South San José Police Substation Settlement	1,329,999						
<b>Reserve for Encumbrances</b>	1,537,220						
<b>Total Neighborhood Security Bond Fund</b>	<b>3,846,505</b>	<b>1,173,505</b>	<b>3,333,000</b>				<b>4,506,505 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>17,723,335</b>	<b>30,515,993</b>	<b>11,046,488</b>	<b>6,970,488</b>	<b>6,943,488</b>	<b>6,988,488</b>	<b>60,768,993 *</b>

\* The 2017-2018 through 2020-2021 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Public Safety

### 2017-2021 Adopted Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
1. City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Neighborhood Security Bond Fund Projects</b>							
Fire Station 21 - Relocation (White Road)	2,414,000						
Fire Station 24 - Relocation (Silver Creek/Yerba Buena)	42,000						
Public Art - Fire Bond Projects	73,000						
South San José Police Substation (Close Out)	384,000						
<b>Total Neighborhood Security Bond Fund Projects</b>	<b>2,913,000</b>						
<b>Other Construction Projects</b>							
2. FF&E and Facility Improvements	162,000	60,000					60,000
3. Facilities Improvements	313,000	522,000	400,000	400,000	400,000	400,000	2,122,000
4. Fire Facilities Remediation	706,000	1,535,000					1,535,000
5. Fire Training Center Repair	77,000	246,000	59,000	59,000	59,000	59,000	482,000
6. Fuel Tank Replacement		69,000					69,000
7. Underground Fuel Tank Compliance		12,000	9,000	9,000	9,000	9,000	48,000
<b>Total Other Construction Projects</b>	<b>1,258,000</b>	<b>2,444,000</b>	<b>468,000</b>	<b>468,000</b>	<b>468,000</b>	<b>468,000</b>	<b>4,316,000</b>
<b>Total Construction Projects</b>	<b>4,181,000</b>	<b>2,454,000</b>	<b>478,000</b>	<b>478,000</b>	<b>478,000</b>	<b>478,000</b>	<b>4,366,000</b>



**Public Safety**  
**2017-2021 Adopted Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Capital Program and Public Works Department Support Service Costs	28,000	40,000	20,000	10,000	10,000	10,000	90,000
Infrastructure Management System	127,000	139,000	146,000	153,000	161,000	169,000	768,000
Mobile Testing Equipment for Fire Pumps	8,000						
8. Capital Project Management	607,000	498,000	513,000	528,000	544,000	560,000	2,643,000
9. Computer Replacement Program	48,000	140,000	86,000	86,000	86,000	86,000	484,000
10. Emergency Response Data Analysis	70,000	87,000	89,000	90,000	92,000	94,000	452,000
11. Emergency Response Maps	114,000	14,000	14,000	14,000	14,000	14,000	70,000
12. Fire Apparatus Replacement	3,423,000	20,241,000	4,150,000	4,150,000	4,150,000	4,150,000	36,841,000
13. Fire Data System	66,000	366,000	32,000	32,000	32,000	32,000	494,000
14. Fire Station Alert System		1,275,000					1,275,000
15. Handheld Radios	2,000	9,000	9,000	9,000	9,000	9,000	45,000
16. Heavy Rescue Airbags		22,000	12,000	12,000	12,000	12,000	70,000
17. Hose Replacement	13,000	104,000	36,000	36,000	36,000	36,000	248,000
18. Mobile Data Computer Replacements	36,000	523,000	221,000				744,000
19. Personal Protective Equipment Program	148,000	118,000	68,000	70,000	72,000	74,000	402,000
20. Self-Contained Breathing Apparatus (SCBA) Equipment	36,000	27,000	27,000	27,000	27,000	27,000	135,000
21. South San José Police Substation (Activation)	79,000	221,000					221,000
22. Telecommunications Equipment	1,000	14,000	14,000	14,000	14,000	14,000	70,000

## Public Safety

### 2017-2021 Adopted Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
23. Tools and Equipment	376,000	364,000	289,000	289,000	289,000	289,000	1,520,000
24. Traffic Control Equipment	1,000	120,000					120,000
25. Turnout Cleaning	286,000	180,000	180,000	180,000	180,000	180,000	900,000
26. Vintage Apparatus and Equipment Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total General Non-Construction</b>	<b>5,474,000</b>	<b>24,507,000</b>	<b>5,911,000</b>	<b>5,705,000</b>	<b>5,733,000</b>	<b>5,761,000</b>	<b>47,617,000</b>
<b>Capital Equipment and Maintenance</b>							
27. Emergency Vehicle Preemption Service		1,200,000					1,200,000
28. Portable Emergency Mass Warning System		127,000					127,000
<b>Total Capital Equipment and Maintenance</b>		<b>1,327,000</b>					<b>1,327,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	5,000	1,000					1,000
Transfer to the General Fund - Interest Income	55,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>60,000</b>	<b>41,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>201,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	31,000	30,000	31,000	34,000	34,000	34,000	163,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>31,000</b>	<b>30,000</b>	<b>31,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>163,000</b>

**Public Safety**  
**2017-2021 Adopted Capital Improvement Program**  
**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
Facilities Improvements Reserve			300,000	500,000	400,000	400,000	1,600,000
Fire Station 29 Generator Reserve			713,000				713,000
Fire Station 37 (Willow Glen)/Other Capital Projects Reserve		1,173,505	3,333,000				4,506,505
<b>Total Reserves</b>		<b>1,173,505</b>	<b>4,346,000</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>6,819,505</b>
<b>Total Non-Construction</b>	<b>5,565,000</b>	<b>27,078,505</b>	<b>10,328,000</b>	<b>6,279,000</b>	<b>6,207,000</b>	<b>6,235,000</b>	<b>56,127,505</b>
<b>Ending Fund Balance</b>	<b>7,977,335</b>	<b>983,488</b>	<b>240,488</b>	<b>213,488</b>	<b>258,488</b>	<b>275,488</b>	<b>275,488*</b>
<b>TOTAL USE OF FUNDS</b>	<b>17,723,335</b>	<b>30,515,993</b>	<b>11,046,488</b>	<b>6,970,488</b>	<b>6,943,488</b>	<b>6,988,488</b>	<b>60,768,993*</b>

\* The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Public Safety**

**2017-2021 Adopted Capital Improvement Program  
Fire Construction & Conveyance Tax Fund (392)**

**Statement of Source and Use of Funds**

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	6,298,790	6,811,830	983,488	240,488	213,488	258,488	6,811,830
Contributions, Loans and Transfers		21,658					21,658
Interest Income	55,000	40,000	40,000	40,000	40,000	40,000	200,000
Reserve for Encumbrances	333,040						
Taxes, Fees and Charges	3,192,000	3,024,000	2,940,000	2,940,000	2,940,000	2,940,000	14,784,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>9,878,830</u></b>	<b><u>9,897,488</u></b>	<b><u>3,963,488</u></b>	<b><u>3,220,488</u></b>	<b><u>3,193,488</u></b>	<b><u>3,238,488</u></b>	<b><u>21,817,488</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	1,004,000	2,454,000	478,000	478,000	478,000	478,000	4,366,000
Contributions, Loans and Transfers	91,000	71,000	71,000	74,000	74,000	74,000	364,000
Non-Construction	1,972,000	6,389,000	2,161,000	1,955,000	1,983,000	2,011,000	14,499,000
Reserves			1,013,000	500,000	400,000	400,000	2,313,000
Ending Fund Balance **	6,811,830	983,488	240,488	213,488	258,488	275,488	275,488
<b>TOTAL USE OF FUNDS</b>	<b><u>9,878,830</u></b>	<b><u>9,897,488</u></b>	<b><u>3,963,488</u></b>	<b><u>3,220,488</u></b>	<b><u>3,193,488</u></b>	<b><u>3,238,488</u></b>	<b><u>21,817,488</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

**Public Safety**

**2017-2021 Adopted Capital Improvement Program  
Neighborhood Security Bond Fund (475)**

**Statement of Source and Use of Funds**

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	967,286	1,165,505					1,165,505
Interest Income	12,000	8,000	8,000				16,000
Miscellaneous Revenue	1,329,999						
Reserve for Encumbrances	1,537,220						
Sale of Bonds			3,325,000				3,325,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>3,846,505</u></b>	<b><u>1,173,505</u></b>	<b><u>3,333,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,506,505</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	2,681,000						
Contributions, Loans and Transfers							
Non-Construction							
Reserves		1,173,505	3,333,000				4,506,505
Ending Fund Balance **	1,165,505						
<b>TOTAL USE OF FUNDS</b>	<b><u>3,846,505</u></b>	<b><u>1,173,505</u></b>	<b><u>3,333,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>4,506,505</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Public Safety

### 2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b>TOTAL RESOURCES</b>	<b>19,445,000</b>	<b>9,897,488</b>	<b>1,173,505</b>	<b>30,515,993</b>
<b><u>Construction Projects</u></b>				
1. City-Building Energy Projects Program		10,000		10,000
<b><u>Other Construction Projects</u></b>				
2. FF&E and Facility Improvements		60,000		60,000
3. Facilities Improvements		522,000		522,000
4. Fire Facilities Remediation		1,535,000		1,535,000
5. Fire Training Center Repair		246,000		246,000
6. Fuel Tank Replacement		69,000		69,000
7. Underground Fuel Tank Compliance		12,000		12,000
<b>Total Other Construction Projects</b>		<b>2,444,000</b>		<b>2,444,000</b>
<b><u>Total Construction Projects</u></b>		<b>2,454,000</b>		<b>2,454,000</b>
<b><u>Non-Construction</u></b>				
<b>General Non-Construction</b>				
Capital Program and Public Works		40,000		40,000
Department Support Service Costs				
Infrastructure Management System		139,000		139,000

## Public Safety

### 2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b><u>Non-Construction</u></b>				
<b>General Non-Construction</b>				
8. Capital Project Management		498,000		498,000
9. Computer Replacement Program		140,000		140,000
10. Emergency Response Data Analysis		87,000		87,000
11. Emergency Response Maps		14,000		14,000
12. Fire Apparatus Replacement	17,897,000	2,344,000		20,241,000
13. Fire Data System		366,000		366,000
14. Fire Station Alert System		1,275,000		1,275,000
15. Handheld Radios		9,000		9,000
16. Heavy Rescue Airbags		22,000		22,000
17. Hose Replacement		104,000		104,000
18. Mobile Data Computer Replacements		523,000		523,000
19. Personal Protective Equipment Program		118,000		118,000
20. Self-Contained Breathing Apparatus (SCBA) Equipment		27,000		27,000
21. South San José Police Substation (Activation)	221,000			221,000
22. Telecommunications Equipment		14,000		14,000
23. Tools and Equipment		364,000		364,000
24. Traffic Control Equipment		120,000		120,000
25. Turnout Cleaning		180,000		180,000
26. Vintage Apparatus and Equipment Maintenance		5,000		5,000

## Public Safety

### 2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b><u>Non-Construction</u></b>				
<b>General Non-Construction</b>				
<b>Total General Non-Construction</b>	<b>18,118,000</b>	<b>6,389,000</b>		<b>24,507,000</b>
<b>Capital Equipment and Maintenance</b>				
27. Emergency Vehicle Preemption Service	1,200,000			1,200,000
28. Portable Emergency Mass Warning System	127,000			127,000
<b>Total Capital Equipment and Maintenance</b>	<b>1,327,000</b>			<b>1,327,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>				
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade		1,000		1,000
Transfer to the General Fund - Interest Income		40,000		40,000
<b>Total Contributions, Loans and Transfers to General Fund</b>		<b>41,000</b>		<b>41,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>				
Transfer to the City Hall Debt Service Fund		30,000		30,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>		<b>30,000</b>		<b>30,000</b>



## Public Safety

### 2017-2021 Adopted Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total
<b><u>Non-Construction</u></b>				
<b>Contributions, Loans and Transfers to Special Funds Reserves</b>				
Fire Station 37 (Willow Glen)/Other Capital Projects Reserve			1,173,505	1,173,505
<b>Total Reserves</b>			<b>1,173,505</b>	<b>1,173,505</b>
<b><u>Total Non-Construction</u></b>	<b>19,445,000</b>	<b>6,460,000</b>	<b>1,173,505</b>	<b>27,078,505</b>
<b>Ending Fund Balance</b>		983,488		983,488
<b>TOTAL USE OF FUNDS</b>	<b>19,445,000</b>	<b>9,897,488</b>	<b>1,173,505</b>	<b>30,515,993</b>

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC SAFETY

#### DETAIL OF CAPITAL PROJECTS

#### DETAIL OF NON-CONSTRUCTION PROJECTS

*The Detail of Construction Projects section provides information on the individual construction projects with funding in 2016-2017. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2016-2017. On the Use of Funds statement, these projects are numbered.*

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

### 1. City-Building Energy Projects Program

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for Fire facility upgrades for projects identified by PG&E energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

**Justification:** Projects funded by this allocation will save the City in ongoing energy expenditures.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		10	10	10	10	10	10	10	50		
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund	10	10	10	10	10	10	10	10	50
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Adjustments to this allocation will be made annually as specific projects are identified each year based on audits performed by PG&E. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5002
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

### 2. FF&E and Facility Improvements

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Multi-Phase
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Multi-Phase
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for fixtures, furniture, and equipment (FF&E) needed in the new and remodeled fire stations that are funded by the Neighborhood Security Bond Fund. These FF&E costs are not eligible for bond funding. In addition, these funds may also be used for other facility improvements outlined in the Fire Master Plan.

**Justification:** This allocation is necessary to fund Fire Master Plan projects and to ensure sufficient supplemental funding is available for the Neighborhood Security Bond funded projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	1,571	162	162	60					60		1,793
<b>TOTAL</b>	<b>1,571</b>	<b>162</b>	<b>162</b>	<b>60</b>					<b>60</b>		<b>1,793</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Fire Construction & Conveyance Tax Fund	1,571	162	162	60					60		1,793
<b>TOTAL</b>	<b>1,571</b>	<b>162</b>	<b>162</b>	<b>60</b>					<b>60</b>		<b>1,793</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

October 21, 2008 - Ord. No. 28422 - Decrease of \$100,000 in the 2007-2008 Annual Report to rebalance the Construction and Conveyance (C&C) Tax Fund due to the reduction in revenue from the sale of former fire stations.  
 February 10, 2009 - Ord. No. 28492 - Decrease of \$1,000,000 in the 2008-2009 Mid-Year Report to rebalance the C&C Tax Fund due to the further reduction in revenue from the sale of former fire stations.  
 June 22, 2010 - Ord. No. 28764 - Decrease of \$73,000 to rebalance the C&C Tax Fund due to the further reduction in revenue from the sale of former fire stations.  
 2014-2018 CIP - Increase of \$190,000 for furniture and equipment for Fire Station 21.

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Appn. #:</b>	4362
<b>Initial Project Budget:</b>	\$2,841,000	<b>USGBC LEED:</b>	N/A

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

### 3. Facilities Improvements

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs.

**Justification:** This allocation provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		435	313	522	400	400	400	400	2,122		
TOTAL		435	313	522	400	400	400	400	2,122		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		435	313	522	400	400	400	400	2,122		
TOTAL		435	313	522	400	400	400	400	2,122		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

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

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4075
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

**Public Safety**  
**2017-2021 Adopted Capital Improvement Program**  
**Detail of Construction Projects**

**4. Fire Facilities Remediation**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	3rd Qtr. 2017
<b>Location:</b>	City-wide (multiple fire stations)		

**Description:** This allocation provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In 2015-2016, repairs at Fire Stations 18 and 23 began and will be completed by fall 2016. Remediation at Fire Station 3 will begin in fall 2016. Further analysis on the condition of fire facilities is currently being undertaken by the Fire and Public Works Departments. In June 2015, additional inspections were conducted for Fire Stations 8, 9, 18, and 23. The next phase of inspections covering Fire Stations 6, 10, 14, 15, and 22 are expected to take place in 2016-2017. Once the inspections are completed, updates to the fire facilities remediation schedule and cost estimates will be included in the development of the 2018-2022 Capital Improvement Program.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	200	2,241	706	1,535					1,535		2,441
TOTAL	200	2,241	706	1,535					1,535		2,441

FUNDING SOURCE SCHEDULE (000'S)											
Funding Source	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
General Fund	104	496	496								600
Fire Construction & Conveyance Tax Fund	96	1,745	210	1,535					1,535		1,841
TOTAL	200	2,241	706	1,535					1,535		2,441

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

2015-2019 CIP - Increase of \$1,000,000 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 remediations in 2016-2017.

**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 2014-2015, repairs at Fire Station 16 were completed in fall 2015.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7574 , 7576
<b>Initial Project Budget:</b>	\$1,631,000	<b>USGBC LEED:</b>	N/A

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

### 5. Fire Training Center Repair

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	255 S. Montgomery Street		

**Description:** This allocation provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.

**Justification:** This allocation will help to sustain training operations at the Fire Training Center.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		149	77	246	59	59	59	59	482		
TOTAL		149	77	246	59	59	59	59	482		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Fire Construction & Conveyance Tax Fund		149	77	246	59	59	59	59	482		
TOTAL		149	77	246	59	59	59	59	482		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. One-time funding of \$72,000 was carried over to 2016-2017 to provide for asphalt replacement, roof repairs, and the replacement of essential computers that were intended to be purchased in the previous year. Additional one-time funding of \$115,000 in 2016-2017 will provide for office space improvements for Information Technology staff, plumbing, air conditioning, lighting, and the replacement of a modular building.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4399
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

**Public Safety**  
**2017-2021 Adopted Capital Improvement Program**  
**Detail of Construction Projects**

**6. Fuel Tank Replacement**

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding for evaluation and replacement of the remaining underground fuel tank at Fire Station 22.

**Justification:** Funding will enable the City to comply with new State and County of Santa Clara regulations regarding fuel tanks.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance	7	69		69					69		76
<b>TOTAL</b>	<b>7</b>	<b>69</b>		<b>69</b>					<b>69</b>		<b>76</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Fire Construction & Conveyance Tax Fund	7	69		69					69		76
<b>TOTAL</b>	<b>7</b>	<b>69</b>		<b>69</b>					<b>69</b>		<b>76</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

N/A

**Notes:**

In the 2017-2021 CIP, the project name has been retitled from "Fuel Tank Repairs".

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7575
<b>Initial Project Budget:</b>	\$76,000	<b>USGBC LEED:</b>	N/A



# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Construction Projects

### 7. Underground Fuel Tank Compliance

<b>CSA:</b>	Public Safety	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Revised Start Date:</b>	
<b>Department:</b>	Fire	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding for the monitoring and soil clean-up, when necessary, at City fire stations where fuel tanks have been removed.

**Justification:** This allocation improves safety and is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		12		12	9	9	9	9	48		
TOTAL		12		12	9	9	9	9	48		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Fire Construction & Conveyance Tax Fund		12		12	9	9	9	9	48		
TOTAL		12		12	9	9	9	9	48		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2017-2021 CIP, the project name has been retitled from "Underground Fuel Tank Renovation/Replacement".

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4275
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 8. Capital Project Management

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the Fire Department to adequately manage and complete Fire capital projects, including those associated with the Neighborhood Security Act Bond measure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		607	607	498	513	528	544	560	2,643		
TOTAL		607	607	498	513	528	544	560	2,643		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		607	607	498	513	528	544	560	2,643		
TOTAL		607	607	498	513	528	544	560	2,643		

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

**Appn. #:** 6951

#### 9. Computer Replacement Program

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		50	48	140	86	86	86	86	484		
TOTAL		50	48	140	86	86	86	86	484		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		50	48	140	86	86	86	86	484		
TOTAL		50	48	140	86	86	86	86	484		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project. In 2016-2017, additional one-time funding of \$54,000 provides for the purchase of servers, software, and an additional license to ensure uninterrupted fire, medical, and rescue services and security.

**Appn. #:** 6487

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 10. Emergency Response Data Analysis

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		70	70	87	89	90	92	94	452		
TOTAL		70	70	87	89	90	92	94	452		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		70	70	87	89	90	92	94	452		
TOTAL		70	70	87	89	90	92	94	452		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4876

#### 11. Emergency Response Maps

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for annual updates to emergency response maps used by the Fire Department, which are necessary for responding to calls.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		114	114	14	14	14	14	14	70		
TOTAL		114	114	14	14	14	14	14	70		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		114	114	14	14	14	14	14	70		
TOTAL		114	114	14	14	14	14	14	70		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4036

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 12. Fire Apparatus Replacement

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		19,514	3,423	20,241	4,150	4,150	4,150	4,150	36,841		
<b>TOTAL</b>		<b>19,514</b>	<b>3,423</b>	<b>20,241</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>36,841</b>		
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		17,570	3,423	17,897	3,750	3,750	3,750	3,750	32,897		
Fire Construction & Conveyance Tax Fund		1,944		2,344	400	400	400	400	3,944		
<b>TOTAL</b>		<b>19,514</b>	<b>3,423</b>	<b>20,241</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>36,841</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 6363

#### 13. Fire Data System

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		355	66	366	32	32	32	32	494		
<b>TOTAL</b>		<b>355</b>	<b>66</b>	<b>366</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>494</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		355	66	366	32	32	32	32	494		
<b>TOTAL</b>		<b>355</b>	<b>66</b>	<b>366</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>494</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project. In 2016-2017, one-time funding of \$289,000 is allocated for a back-up server and software related to the implementation of the Electronic Patient Care Reporting (ePCR) project. One-time funding of \$45,000 is also allocated in 2016-2017 for the completion of the FireHouse and Telestaff upgrade.  
**Appn. #:** 5855

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 14. Fire Station Alert System

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the implementation of an Internet Protocol (IP)-based alert system. The IP system allows the broadcast of an event to happen immediately upon unit assignment (less than one second delay). This is due to the vocal alarm using an IP pathway that does not need to wait for the dispatch channel to be clear. Several agencies that moved to IP-based alerting with text-to-speech broadcasts have significantly reduced response times for emergency events. One agency, similar to the San José Fire Department in size and call volume, reduced their overall response time an average of over 30 seconds per call in the first year of implementation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,275					1,275		1,275
<b>TOTAL</b>				<b>1,275</b>					<b>1,275</b>		<b>1,275</b>
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund				1,275					1,275		1,275
<b>TOTAL</b>				<b>1,275</b>					<b>1,275</b>		<b>1,275</b>
<b>Appn. #:</b>	7811										

### 15. Handheld Radios

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the replacement of portable emergency response radios that become broken, lost, or stolen.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		12	2	9	9	9	9	9	45		
<b>TOTAL</b>		<b>12</b>	<b>2</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		12	2	9	9	9	9	9	45		
<b>TOTAL</b>		<b>12</b>	<b>2</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>		

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

**Appn. #:** 6492

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 16. Heavy Rescue Airbags

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the replacement of heavy rescue airbags.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		17		22	12	12	12	12	70		
<b>TOTAL</b>		<b>17</b>		<b>22</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>70</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		17		22	12	12	12	12	70		
<b>TOTAL</b>		<b>17</b>		<b>22</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>70</b>		

#### Notes:

Selected budget information is not provided due to the ongoing nature of this project. One-time funds of \$10,000 in 2016-2017 will fund the purchase of airbags for new apparatus that was purchased, but not yet delivered, in 2015-2016.

**Appn. #:** 6493

### 17. Hose Replacement

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides ongoing funding for the hose replacement program.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		81	13	104	36	36	36	36	248		
<b>TOTAL</b>		<b>81</b>	<b>13</b>	<b>104</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>248</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Fire Construction & Conveyance Tax Fund		81	13	104	36	36	36	36	248		
<b>TOTAL</b>		<b>81</b>	<b>13</b>	<b>104</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>248</b>		

#### Notes:

Selected budget information is not provided due to the ongoing nature of this project. One-time funds of \$68,000 in 2016-2017 will purchase replacement hoses that were scheduled to be purchased in 2015-2016.

**Appn. #:** 6063

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 18. Mobile Data Computer Replacements

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**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 Department technology tools.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		119	36	523	221				744		780
<b>TOTAL</b>		<b>119</b>	<b>36</b>	<b>523</b>	<b>221</b>				<b>744</b>		<b>780</b>
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		119	36	523	221				744		780
<b>TOTAL</b>		<b>119</b>	<b>36</b>	<b>523</b>	<b>221</b>				<b>744</b>		<b>780</b>
<b>Appn. #:</b>	7458										

#### 19. Personal Protective Equipment Program

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				57	6	6	6	6	81		
Program Management		148	148	61	62	64	66	68	321		
<b>TOTAL</b>		<b>148</b>	<b>148</b>	<b>118</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>74</b>	<b>402</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		148	148	118	68	70	72	74	402		
<b>TOTAL</b>		<b>148</b>	<b>148</b>	<b>118</b>	<b>68</b>	<b>70</b>	<b>72</b>	<b>74</b>	<b>402</b>		

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

**Appn. #:** 6420

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 20. Self-Contained Breathing Apparatus (SCBA) Equipment

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		36	36	27	27	27	27	27	135		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		36	36	27	27	27	27	27	135		
TOTAL											
		36	36	27	27	27	27	27	135		

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

**Appn. #:** 4308

#### 21. South San José Police Substation (Activation)

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Police  
**Description:** This project provides one-time funding to acquire additional window coverings, signage and markings throughout the property, and other fixtures and equipment to activate the South San José Police Substation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance Furniture, Fixtures and Equipment	683	618	79	221					221		300 683
TOTAL											
	683	618	79	221					221		983
FUNDING SOURCE SCHEDULE (000'S)											
General Fund	683	618	79	221					221		983
TOTAL											
	683	618	79	221					221		983

**Notes:**  
 This project was formerly titled "South San José Police Substation FF&E."

**Appn. #:** 7054



# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 22. Telecommunications Equipment

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the replacement of outdated telecommunications equipment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		29	1	14	14	14	14	14	70		
<b>TOTAL</b>		<b>29</b>	<b>1</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>70</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		29	1	14	14	14	14	14	70		
<b>TOTAL</b>		<b>29</b>	<b>1</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>70</b>		

**Notes:**  
Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4504

### 23. Tools and Equipment

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding to purchase necessary equipment for emergency response, support services, arson investigation, and hazardous materials management.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		526	376	364	289	289	289	289	1,520		
<b>TOTAL</b>		<b>526</b>	<b>376</b>	<b>364</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>1,520</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		526	376	364	289	289	289	289	1,520		
<b>TOTAL</b>		<b>526</b>	<b>376</b>	<b>364</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>1,520</b>		

**Notes:**  
Selected budget information is not provided due to the ongoing nature of this project. One-time funds of \$75,000 in 2016-2017 will purchase tools and equipment for new apparatus that was purchased, but not yet delivered, in 2015-2016.  
**Appn. #:** 4073

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 24. Traffic Control Equipment

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while responding to emergencies. Staff is continuing to evaluate future use of this allocation due to the new technology available with the emergency vehicle preemption service (Project #27).

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment	119	121	1	120					120		240
TOTAL	119	121	1	120					120		240
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund	119	121	1	120					120		240
TOTAL	119	121	1	120					120		240
<b>Appn. #:</b>	5633										

#### 25. Turnout Cleaning

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for cleaning, repairs, and preventive maintenance of the Fire Department's turnout equipment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		286	286	180	180	180	180	180	900		
TOTAL		286	286	180	180	180	180	180	900		
FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		286	286	180	180	180	180	180	900		
TOTAL		286	286	180	180	180	180	180	900		

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

**Appn. #:** 5856

## Public Safety

### 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 26. Vintage Apparatus and Equipment Maintenance

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		5	5	5	5	5	5	5	25		
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>25</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Fire Construction & Conveyance Tax Fund		5	5	5	5	5	5	5	25		
<b>TOTAL</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>25</b>		

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

**Appn. #:** 5631

#### 27. Emergency Vehicle Preemption Service

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** This allocation provides funding for an emergency vehicle preemption service at all signalized intersections to help improve response times to fire and medical emergencies. As a result of emerging sensor and communication technology advancements, rather than installing or upgrading emergency preemption devices on the City's traffic signals, the integration of the Transportation Department's traffic management control system and the automated vehicle location feature that exists in the Fire Department's Computer Aided Dispatch (CAD) System, combined with minor software upgrades, communicate fire apparatus location information to the traffic management control system. This integration will allow the CAD system to activate emergency vehicle signal preemption service along the response route within a four second or less resolution, compared to the current rate of 120 seconds, which is not effective in monitoring the arrival of fire apparatus in response mode.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,200					1,200		1,200
<b>TOTAL</b>				<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

FUNDING SOURCE SCHEDULE (000'S)											
General Fund				1,200					1,200		1,200
<b>TOTAL</b>				<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

**Appn. #:** 7903

# Public Safety

## 2017-2021 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 28. Portable Emergency Mass Warning System

**CSA:** Public Safety  
**CSA Outcome:** The Public Feels Safe Anywhere, Anytime in San José  
**Department:** Fire  
**Description:** As directed in the City Council approved Mayor's June Budget Message for Fiscal Year 2016-2017, this allocation provides funding for a portable mass warning system that is capable of audible voice and siren projection, portable mounting systems to support speakers, and a three-way radio control system.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment				127					127		127
<b>TOTAL</b>				<b>127</b>					<b>127</b>		<b>127</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund				127					127		127
<b>TOTAL</b>				<b>127</b>					<b>127</b>		<b>127</b>

**Appn. #:** 7902

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### PUBLIC SAFETY

### SUMMARY OF RESERVES

*The Summary of Reserves includes all reserves bud-ge-ted within the Five-Year Capital Improvement Program. On the Use of Funds statement, the projects in these summaries are not numbered.*

# Public Safety

## 2017-2021 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Facilities Improvements Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,600,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,600,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding for fire facilities with urgent facility maintenance and repair needs. There are many fire stations in the City that are more than fifty years old and are showing signs of significant maintenance and repair needs. This reserve will help ensure that funding is available for any critical fire station needs that may arise in the near future.

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<b>Project Name:</b>	<b>Fire Station 29 Generator Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$713,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$713,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding to replace the generator at Fire Station 29. The generator was installed in 1993 and is expected to reach the end of its useful life by 2017-2018. Fire Station 29 generator acts as backup power for radio communications and the AT&T cell phone tower. The current generator is undersized and unable to provide support for the radio communications. Of the total estimated cost of \$800,000, a portion will be funded by the Silicon Valley Regional Interoperability Authority (\$87,000).

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# Public Safety

## 2017-2021 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Fire Station 37 (Willow Glen)/Other Capital Projects Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$4,506,505	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$4,506,505	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	6, 9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding in the Neighborhood Security Bond Fund, which includes the remaining bond funds (\$3.3 million) from Measure O, which was passed by the voters in 2002, and settlement funds (\$1.2 million) from the South San José Police Substation. These funds are for the planned construction of a new fire engine company and fire facility at the Willow Glen Community Center's parking lot (Fire Station 37). Due to the passing of the general sales tax measure, Measure B, in June 2016, and as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017 and Manager's Budget Addendum #14, as approved by the City Council on June 14, 2016, a new Fire Station 37 Construction Earmarked Reserve of \$960,000 was established in the General Fund as part of the 2016-2017 Adopted Operating Budget. However, with preliminary construction costs (\$8.8 million), fixtures, furniture, and equipment costs (\$460,000), and a new fire engine and related equipment costs (\$750,000), the Fire Station 37 project has a minimum funding shortfall of approximately \$4.5 million after the use of both reserves. In total, \$1.1 million has been spent on design and development of this project. In addition, the new fire station will require ongoing funding of approximately \$3.7 million annually for operating and maintenance costs once the fire station is built. Therefore, the construction of this project is deferred until the funding strategy is developed and approved by the City Council.

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