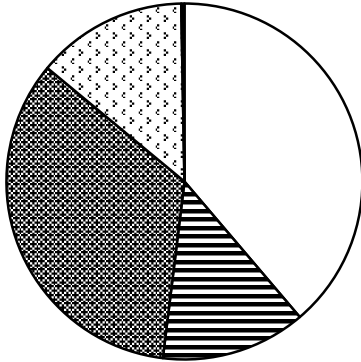


PUBLIC SAFETY

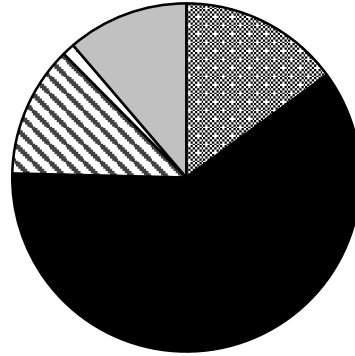
2019-2023 Capital Improvement Program

2018-2019 Adopted Source of Funds



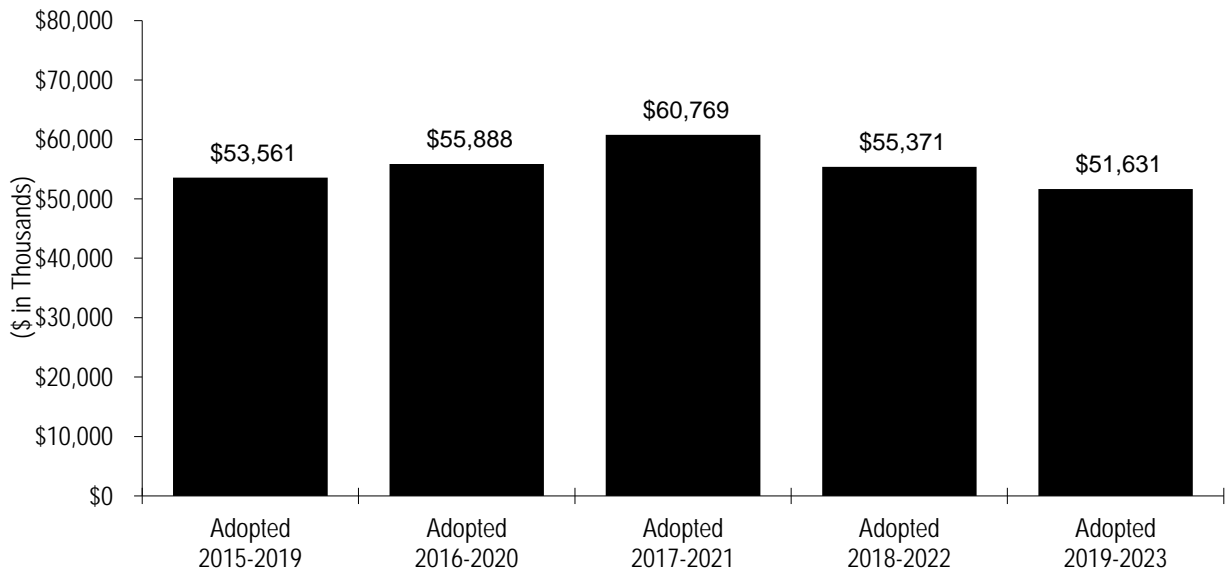
- Beginning Fund Balance
- ▨ Fees, Charges, and Taxes
- ▩ Contributions, Loans and Transfers
- ▤ Sale of Bonds
- Miscellaneous and Interest Income

2018-2019 Adopted Use of Funds



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

CIP History



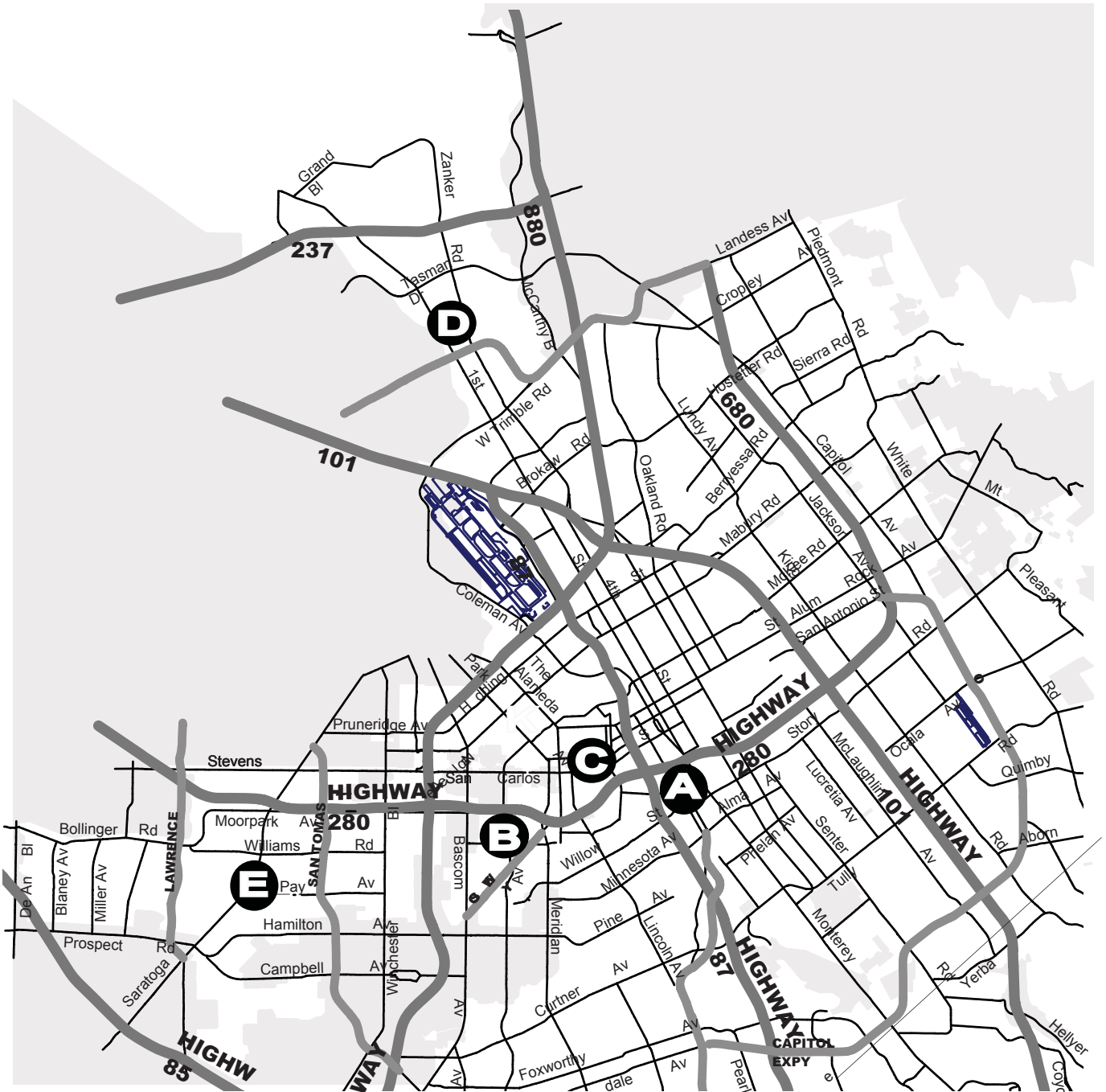
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Public Safety

2019-2023 Adopted Capital Improvement Program

North

- A)** Fire Station 3 Remediation
- B)** Fire Station 4 Remediation
- C)** Fire Station 30 Remediation
- D)** Fire Station 29 Generator
- E)** Fire Station 14 Carpet Removal



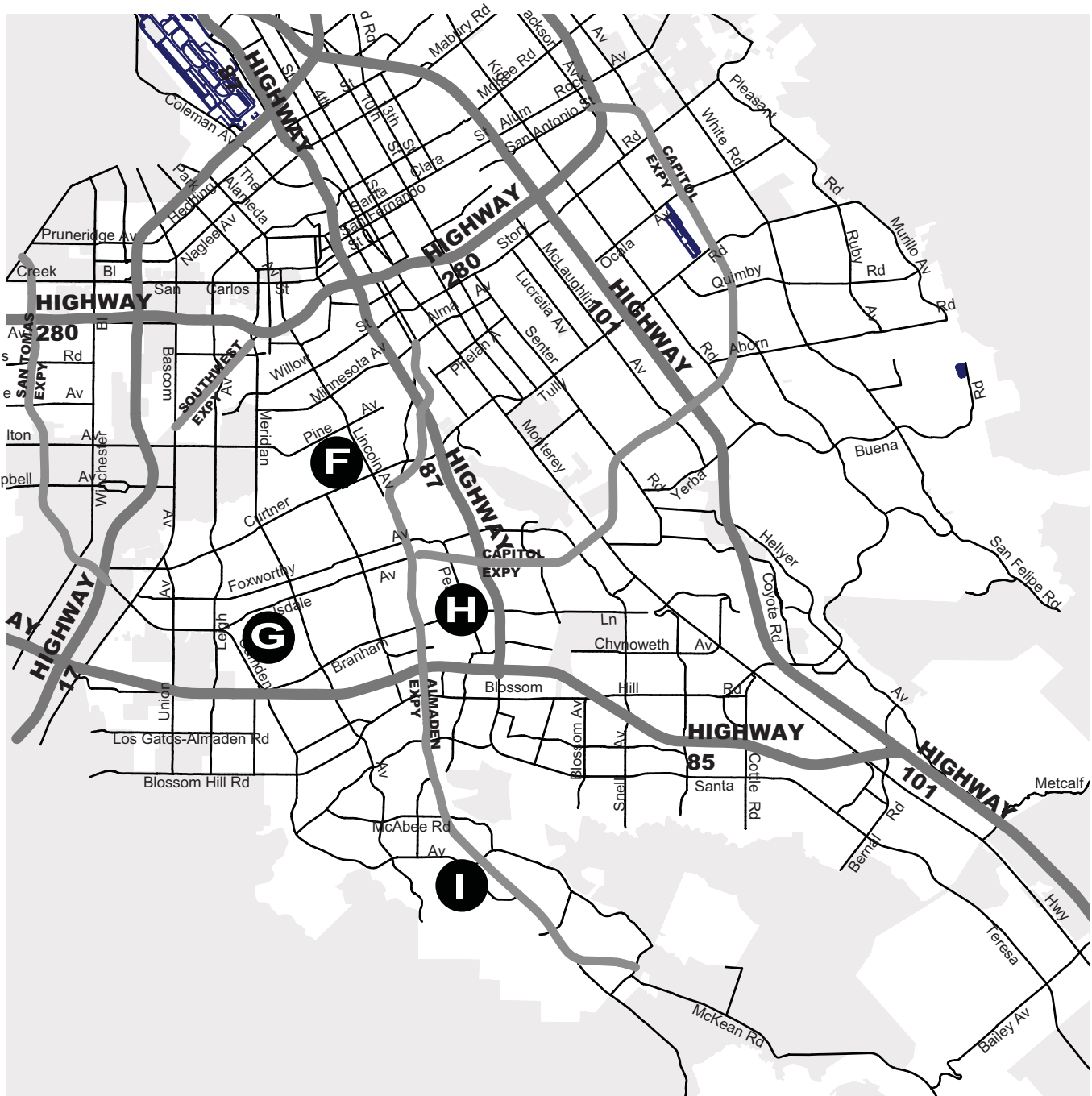
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Public Safety

2019-2023 Adopted Capital Improvement Program

South

- F)** Fire Station 37 (Willow Glen)
- G)** Fire Station 9 Remediation
- H)** Fire Station 13 Remediation
- I)** Fire Station 22 Fuel Tank Replacement



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Public Safety

2019-2023 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	213

The 2019-2023 Adopted Public Safety Capital Improvement Program (CIP) totals \$51.6 million, of which \$24.3 million is budgeted in 2018-2019. 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

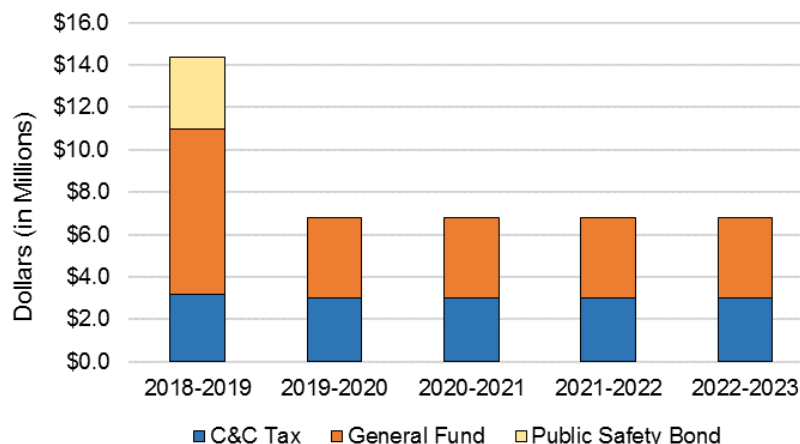
In alignment with the goals of the Envision San José 2040 General Plan, the objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to the City of San José residents and visitors. The priorities in the 2019-2023 Adopted CIP include:

- Investments in fire 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; and
- Investments in technology and new facilities that improve emergency response.

SOURCES OF FUNDING

Revenue for the Public Safety Capital Program in the 2019-2023 Adopted CIP is derived from three primary sources: contributions from the General Fund (\$23.3 million) primarily for fire apparatus replacements; the Fire Construction and Conveyance (C&C) Tax Fund (\$15.3 million); and the Neighborhood Security Bond Fund (\$3.3 million).

Summary of Revenues



Public Safety

2019-2023 Adopted Capital Improvement Program

Overview

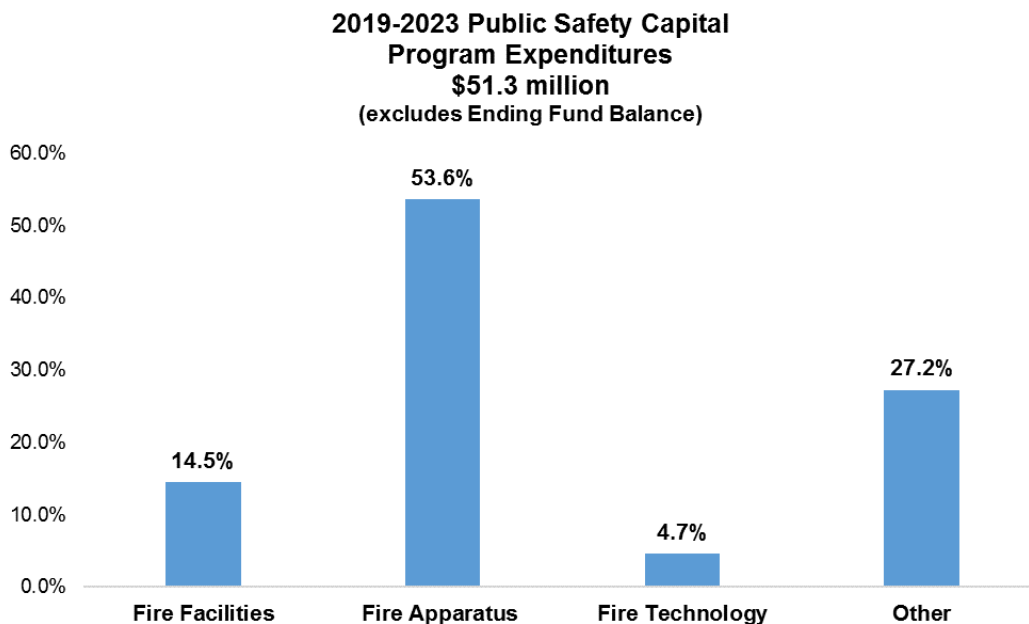
SOURCES OF FUNDING

The 2018-2019 Adopted Capital Budget estimate for C&C taxes is \$38.0 million, of which 8.4% (\$3.2 million) is allocated to the Public Safety Capital Program. Approximately 99% of the C&C tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 1% generated from a construction tax levied on most types of construction. The 2019-2023 CIP assumes 2017-2018 C&C revenues of \$42.0 million will fall short of the 2016-2017 receipts of \$43.3 million by approximately 3%, decrease again in 2018-2019 to \$38.0 million, and will remain flat at \$36.0 million for each year of the CIP. Over the five years of the CIP, collections allocated to the Public safety Capital Program will total \$15.3 million. For additional information regarding C&C Tax revenue, please refer to the Construction and Conveyance Tax section of the Summary of Capital Improvement Program Revenues, which is 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 2019-2023 CIP includes the remaining \$4.9 million from the Neighborhood Security Act Bond Measure (including the final issuance of \$3.3 million anticipated in 2018-2019) that will be spent to address needed capital repairs at fire stations. 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

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Public Safety Bond Projects/Fire Facilities Remediation

Over the last decade, the major investment in Public Safety infrastructure was made possible because of Measure O, the “9-1-1, Fire, Police, Paramedic and Neighborhood Security Act.” Approved by the voters in March 2002, this \$159 million general obligation bond program is substantially complete. Over the five-year CIP, the remaining Neighborhood Security Bond funds of \$4.9 million will address critical capital improvement projects at fire stations identified in life cycle and condition assessment reports conducted over the past several years. Rehabilitation and remediation work at Fire Station 22 is anticipated to be completed in summer 2018. Remediation work for remaining Fire Stations 3, 4, 9, 30, and 14 is programmed for 2018-2019 and 2019-2020.

Fire Station 37, which had been originally identified for construction as part of the Public Safety Bond Program, is on hold in accordance with previous City Council direction due to an approximately \$7.0 million shortfall to construct and outfit the station, and an ongoing funding need of \$3.7 million for personnel, operations, and maintenance costs. To allow for the timely expenditure of remaining bond proceeds, expenditures related to the rehabilitation and remediation of existing fire stations were reallocated to the Neighborhood Security Bond Fund in 2017-2018, while the Fire C&C Tax Fund preserves the existing Fire Station 37 funding of \$4.6 million in a reserve.

The 2018-2019 Mayor’s March Budget Message directed the Administration to explore a potential bond measure to provide an infusion of new funding for rehabilitation of the City’s public infrastructure assets. After a review of potential options, the City Council approved the placement of a \$650 million General Obligation Bond ballot measure for disaster preparedness, public safety, and infrastructure on the November 2019 ballot. Should this measure pass, the City Council has identified Fire Station 37 as one of the priority projects to receive funding.

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 2019-2023 CIP includes \$27.5 million for fire apparatus replacement, of which \$10.9 million is budgeted in 2018-2019. 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 \$4.0 million in the General Fund and \$2.7 million in the Fire C&C Tax Fund from 2017-2018 to 2018-2019.

Public Safety

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Table below summarizes the schedule of replacement in this CIP.

Apparatus Programmed for Replacement	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Engines	4	3	0	0	0
Trucks	0	1	0	2	1
Other Emergency Response Apparatus*	4	6	2	9	7
Auxiliary Emergency Response Vehicles**	6	0	0	0	0

* Includes Medic Units (Currently deployed as Squads Units under Pilot Program), Urban Search and Rescue, Hazardous Materials, Brush Patrols, Type 3 Fire Engines

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

Emergency Response Times

The 2019-2023 Adopted CIP will continue the Fire Station Alerting System project. This Internet Protocol (IP)-based alerting system with text-to-speech broadcasts is expected to reduce response times. The 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. This system has been effective in reducing call processing time, and consequently overall response time, by an average of approximately 30 seconds per call during the first year of implementation with other organizations of a similar size and call volume to those of the City of San José, compared to the current call processing time of 120 seconds. Following a system test at a select number of fire stations, installation of needed system hardware at each fire station, as well as redundant connectivity to ensure the reliability in the event of a primary connection outage, will be completed in the coming year, finalizing the implementation of the IP-based alerting system.

Work continues on the Emergency Vehicle Preemption Service at all signalized intersections to help improve response times to fire and medical emergencies. Integration with the Transportation Department's (DOT) 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 will 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. In June 2018, a pilot program was initiated to test the system at three fire stations (8, 18, and 26). In addition, 25 intersections will receive hardware updates to allow them to function with the new system. Following the pilot program and signal upgrades, the system will be rolled out to the remaining fire stations by October 2018, and ultimately to the Police Department as well.

Public Safety

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Facilities Improvements

The 2019-2023 Adopted CIP includes \$2.3 million for much-needed improvements to aging fire stations, which reflects an additional \$408,000 above the 2018-2022 Adopted CIP. The additional funding will primarily address the removal of carpet at Fire Stations 9 and 14 as part of the priority to minimize carcinogenic exposure. The removal of carpet will allow routine wet-mop decontamination of living areas exposed to diesel fume and other particulates. The Fire Department will also continue to perform routine maintenance and repairs on fire stations as well as significant capital improvements on fire station assets nearing end-of-life.

Personal Protective Equipment

The 2019-2023 Adopted CIP includes \$1.75 million for the Personal Protective Equipment Program, which reflects an additional \$220,000 in 2018-2019 and \$200,000 annually for the purchase of turnout ensemble, moving the department closer to the 10-year replacement cycle recommended by the National Fire Protection Association (NFPA) and the Occupational Safety Health Administration (OSHA). OSHA is in the process of adopting a new PPE standard requiring replacement of turnout ensembles on a ten-year cycle. The initial estimate to fund the 10-year replacement cycle for Personal Protective Equipment is \$520,000 annually. The commitment is met for the first year with \$420,000 funded by the 2017-2018 Personal Protective Equipment appropriation and \$100,000 in the Fire Department's General Fund Non-Personal/Equipment appropriation. Additional funding will be needed in the remaining years of the CIP to meet this need. In addition, \$15,000 is being added on a one-time basis to establish a Personal Protective Equipment inventory system that will aid in ensuring equipment is accurately tracked, proactively maintained, and replaced when necessary.

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$3.8 million from \$55.4 million in the 2018-2022 Adopted CIP to \$51.6 million in the 2019-2023 Adopted CIP, primarily resulting from a lower carry-over balance for Fire Apparatus Replacement.

The following table outlines the most significant changes from the 2018-2022 Adopted CIP to the 2019-2023 CIP.

Public Safety

2019-2023 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

Project	Incr/(Decr)
Personal Protective Equipment Program	\$1,200,000
Facilities Improvements	\$407,500
Fire Apparatus Replacement	(\$2,800,000)
Fire Station 29 Generator	(\$600,000)
Fire Station Alert System	(\$555,000)
Fire Training Center Repair	(\$395,000)
Emergency Vehicle Preemption Service	(\$370,000)
Fire Data System	(\$330,000)
Fire Facilities Remediation	(\$317,500)

OPERATING BUDGET IMPACT

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

The new IP-based Fire Station Alert System will have approximately \$40,000 in ongoing operating costs associated with the required redundant connectivity, and \$68,000 in annual support and maintenance costs associated with the contract.

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 2018-2019 and approved by the City Council on June 12, 2018. This included the rebudgeting of unexpended funding for projects totaling \$5.5 million as well as the addition of \$32,500 for Fire Facilities Improvements for Fire Stations 27 and 35.

- In the C&C Tax Fund, seven projects were rebudgeted totaling \$989,000: Fire Station Alert System (\$400,000), Alternative Public Safety Answering Point Equipment (\$162,000), Facilities Improvements (\$100,000), Fire Station 29 Generator (\$100,000), Fuel Tank Replacement (\$127,000), Traffic Control Equipment (\$72,000), and Telecommunication Equipment (\$28,000). Additionally, \$32,500 was added to Fire Facilities Improvements for Fire Stations 27 and 35 for ovens, recliners and a refrigerator.
- In the General fund, four projects were rebudgeted totaling \$4,515,000: Fire Apparatus Replacement (\$4.0 million), Emergency Vehicle Preemption Service (\$480,000), South San José Police Substation FF&E (\$29,000), and Portable Emergency Mass Warning System (\$6,000).



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

PUBLIC SAFETY

**SOURCE AND USE OF FUNDS
STATEMENTS**

Public Safety
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Neighborhood Security Bond Fund (475)							
Beginning Balance	1,585,264	1,587,264	2,203,264	0	0	0	1,587,264 *
Reserve for Encumbrance	332,430						
Revenue from Use of Money and Property							
Interest Income	2,000	2,000	2,736				4,736
TOTAL Revenue from Use of Money and Property	2,000	2,000	2,736				4,736
Financing Proceeds							
Bond Proceeds		3,325,000					3,325,000
TOTAL Financing Proceeds		3,325,000					3,325,000
Total Neighborhood Security Bond Fund (475)	1,919,694	4,914,264	2,206,000	0	0	0	4,917,000 *
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	8,123,581	7,821,277	530,777	398,777	217,777	7,777	7,821,277 *
Reserve for Encumbrance	471,300						
Transfers							
Transfer from the General Fund (Fire Station 37 Reserve)	960,000						
TOTAL Transfers	960,000						

Public Safety
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Revenue from Use of Money and Property							
Interest Income	105,000	68,000	68,000	68,000	68,000	68,000	340,000
TOTAL Revenue from Use of Money and Property	105,000	68,000	68,000	68,000	68,000	68,000	340,000
Other Revenue							
Silicon Valley Regional Interoperability Authority Reimbursement	87,000						
TOTAL Other Revenue	87,000						
Construction & Conveyance Tax							
C&C Tax Proceeds	3,528,000	3,192,000	3,024,000	3,024,000	3,024,000	3,024,000	15,288,000
TOTAL Construction & Conveyance Tax	3,528,000	3,192,000	3,024,000	3,024,000	3,024,000	3,024,000	15,288,000
Total Fire Construction and Conveyance Tax Fund (392)	13,274,881	11,081,277	3,622,777	3,490,777	3,309,777	3,099,777	23,449,277 *
General Fund							
Transfers from the General Fund							
Fire Apparatus Replacement	15,921,849	7,750,000	3,750,000	3,750,000	3,750,000	3,750,000	22,750,000
South San José Police Substation (Activation)	14,000	29,000					29,000
Emergency Vehicle Preemption Service	675,000	480,000					480,000
Portable Emergency Mass Warning System	121,229	6,000					6,000
Total General Fund	16,732,078	8,265,000	3,750,000	3,750,000	3,750,000	3,750,000	23,265,000
TOTAL SOURCES	31,926,653	24,260,541	9,578,777	7,240,777	7,059,777	6,849,777	51,631,277 *

* The 2019-2020 through 2022-2023 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2019-2023 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<u>Public Safety</u>							
City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Facilities Improvements	271,561	732,500	400,000	375,000	375,000	375,000	2,257,500
Fire Facilities Remediation	403,818	2,703,000	2,206,000				4,909,000
Fire Station 29 Generator	649,000	100,000					100,000
Fire Training Center Repair	54,000	59,000	59,000	59,000	59,000	59,000	295,000
Fuel Tank Replacement		127,000					127,000
Construction Projects	1,388,379	3,731,500	2,675,000	444,000	444,000	444,000	7,738,500
Fire Station 21 - Relocation (White Road)	271,552						
South San José Police Substation (Close Out)	60,878						
Neighborhood Security Bond Fund Projects	332,430						
Public Safety - Construction	1,720,809	3,731,500	2,675,000	444,000	444,000	444,000	7,738,500
Fire Station 37 (Construction) Reserve		2,960,000	500,000	550,000	550,000		4,560,000
Reserves		2,960,000	500,000	550,000	550,000		4,560,000
Capital Project Management	320,000	419,000	431,000	444,000	458,000	471,000	2,223,000
Computer Replacement Program	110,000	86,000	86,000	86,000	86,000	86,000	430,000
Emergency Medical Services Equipment	100,000						
Emergency Response Data Analysis	151,000	238,000	82,000	84,000	87,000	89,000	580,000
Emergency Response Maps	32,000	25,000	25,000	25,000	25,000	25,000	125,000
Fire Apparatus Replacement	15,932,993	10,883,000	4,150,000	4,150,000	4,150,000	4,150,000	27,483,000
Fire Data System	348,700	32,000	32,000	32,000	32,000	32,000	160,000
Fire Station Alert System	1,060,160	720,000					720,000
Handheld Radios	17,994	9,000	9,000	9,000	9,000	9,000	45,000
Heavy Rescue Airbags	12,000	12,000	12,000	12,000	12,000	12,000	60,000

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Public Safety

2019-2023 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Hose Replacement	246,806	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements		221,000					221,000
Personal Protective Equipment Program	247,000	532,000	300,000	303,000	305,000	308,000	1,748,000
Self-Contained Breathing Apparatus (SCBA) Equipment	39,434	27,000	27,000	27,000	27,000	27,000	135,000
South San José Police Substation (Activation)	14,000	29,000					29,000
Telecommunications Equipment		42,000	14,000	14,000	14,000	14,000	98,000
Tools and Equipment	626,028	289,000	289,000	289,000	289,000	289,000	1,445,000
Traffic Control Equipment		72,000					72,000
Turnout Cleaning	234,958	220,000	220,000	220,000	220,000	220,000	1,100,000
Underground Fuel Tank Compliance	21,000	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
Water Rescue	179,000						
General Non-Construction - Public Safety	19,698,074	13,906,000	5,727,000	5,745,000	5,764,000	5,782,000	36,924,000
Alternate Public Safety Answering Point Equipment		162,000					162,000
Emergency Vehicle Preemption Service	675,000	480,000					480,000
Portable Emergency Mass Warning System	121,229	6,000					6,000
Capital Equipment and Maintenance - Public Safety	796,229	648,000					648,000
Public Safety - Non Construction	20,494,304	17,514,000	6,227,000	6,295,000	6,314,000	5,782,000	42,132,000
Capital Program and Public Works Department Support Service Costs	11,000	25,000	13,000	10,000	10,000	10,000	68,000
Infrastructure Management System - Public Safety	164,000	179,000	188,000	197,000	207,000	217,000	988,000
Allocations	175,000	204,000	201,000	207,000	217,000	227,000	1,056,000
City Hall Debt Service Fund	23,000	9,000	9,000	9,000	9,000	9,000	45,000
Transfers to Special Funds	23,000	9,000	9,000	9,000	9,000	9,000	45,000
General Fund - Interest Income	105,000	68,000	68,000	68,000	68,000	68,000	340,000
Transfers to the General Fund	105,000	68,000	68,000	68,000	68,000	68,000	340,000
Transfers Expense	128,000	77,000	77,000	77,000	77,000	77,000	385,000

Public Safety

2019-2023 Adopted Capital Improvement Program

Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Total Expenditures	22,518,113	21,526,500	9,180,000	7,023,000	7,052,000	6,530,000	51,311,500
Ending Fund Balance	9,408,541	2,734,041	398,777	217,777	7,777	319,777	319,777 *
TOTAL	31,926,653	24,260,541	9,578,777	7,240,777	7,059,777	6,849,777	51,631,277 *

* The 2018-2019 through 2021-2022 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



PUBLIC SAFETY

DETAIL OF PROJECTS

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction 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
Department	Fire	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2020
Council Districts	City-wide	Initial Project Budget	\$1,631,000
Appropriation	A7574	FY Initiated	2013-2014

Description This allocation provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In the 2019-2023 Capital Improvement Program, the Neighborhood Security Bond Fund will fund facility improvements at Fire Stations 3, 4, 9, 30, and 13. Major improvements were completed at Fire Station 22, including abatement, roofing, kitchen remodel, and bathroom improvements during 2017-2018. The remaining improvements at Fire Station 3 are expected to be completed by December 2018. Fire Station 4 repairs will begin and are expected to be completed in 2018-2019. Repairs at Fire Stations 30 and 13 are programmed for 2019-2020.

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

Notes In April 2013, life-cycle assessments for five Fire Stations (3, 4, 13, 16, and 30) provided estimates for the scope of repair required for these facilities. Further assessments have identified Fire Stations 9, 18, and 23 as additional projects for remediation. Facility improvements at Fire Station 16 were completed in fall 2015. In 2016-2017, facility improvements at Fire Stations 18 and 23 were completed. In 2017-2018, facility improvements were completed at Fire Station 22.

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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	22									22
Project Feasibility Development	77									77
Design	121									121
Construction	1,715	404	2,703	2,206				4,909		7,028
Total	1,936	404	2,703	2,206				4,909		7,249

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)			2,703	2,206				4,909		4,909
Fire Construction and Conveyance Tax Fund (392)	1,342	404								1,746
General Fund	594									594
Total	1,936	404	2,703	2,206				4,909		7,249

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Fire Station 29 Generator

CSA	Public Safety	Initial Start Date	1st Qtr. 2017
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2018
Department	Fire	Revised Start Date	
Location	199 Innovation Drive, San Jose	Revised End Date	4th Qtr. 2018
Council Districts	4	Initial Project Budget	\$800,000
Appropriation	A7818	FY Initiated	2016-2017

Description This allocation provides 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).

Justification This allocation is needed to replace the current generator that is undersized and unable to provide support for the radio communications.

Notes

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	51	50								101
Construction		427	100					100		527
Equipment, Materials and Supplies		172								172
Total	51	649	100					100		800

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	51	649	100					100		800
Total	51	649	100					100		800

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Fuel Tank Replacement

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. 2015
Department	Fire	Revised Start Date	3rd Qtr. 2017
Location	City-wide	Revised End Date	4th Qtr. 2018
Council Districts	City-wide	Initial Project Budget	\$76,000
Appropriation	A7575	FY Initiated	2013-2014

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 the State and County of Santa Clara regulations regarding fuel tanks.
Notes	In the 2017-2021 CIP, the project name was retitled from "Fuel Tank Repairs".
Major Cost Changes	2018-2022 CIP - Increase of \$18,000 for updated costs.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			102					102		102
Post Construction			25					25		25
Maintenance, Repairs, Other	7									7
Total	7		127					127		134

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	7		127					127		134
Total	7		127					127		134

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

City-Building Energy Projects Program

CSA	Public Safety	Initial Start Date	Ongoing
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	Ongoing
Department	Fire	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
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 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.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
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

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Facilities Improvements

CSA	Public Safety	Initial Start Date	Ongoing
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	Ongoing
Department	Fire	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
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.
Justification	This allocation provides funds for capital improvements to ensure that the City's investment in facilities is protected in a cost-effective manner.
Notes	Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.
Major Cost Changes	2018-2019 one time increase of \$200,000 for carpet removal in Fire Stations 9 and 14, and \$32,500 for improvements such as ovens, recliners and a refrigerator at Fire Stations 27 and 35.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	7						
Construction	200	700	400	375	375	375	2,225
Equipment, Materials and Supplies	10	32					32
Maintenance, Repairs, Other	55						
Total	272	733	400	375	375	375	2,258

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	272	733	400	375	375	375	2,258
Total	272	733	400	375	375	375	2,258

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Fire Training Center Repair

CSA	Public Safety	Initial Start Date	Ongoing
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	Ongoing
Department	Fire	Revised Start Date	
Location	255 S. Montgomery Street	Revised End Date	
Council Districts	3	Initial Project Budget	
Appropriation	A4399		

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.

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

Major Cost Changes One time projects for wiring (\$215,00) and asphalt replacement (\$180,000) have been postponed due to other funding needs within the CIP.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	54	59	59	59	59	59	295
Total	54	59	59	59	59	59	295

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	54	59	59	59	59	59	295
Total	54	59	59	59	59	59	295

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Alternate Public Safety Answering Point Equipment

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A406V

Description This allocation provides funding to procure laptop hardware for the Fire Department's share of the costs for an alternate Public Safety Answering Point (PSAP) located at the South San José Police Substation. The equipment will be used to run the dispatch software that allows dispatchers to answer the incoming 9-1-1 calls. The PSAP will provide an alternate location for emergency call-taking services in the event of a failure or disruption at the primary PSAP.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			162					162		162
Total			162					162		162

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)			162					162		162
Total			162					162		162

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Fire Station Alert System

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A7811

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.

Notes An increase of \$320,000 is included in 2018-2019 for the purchase and installation of equipment for connectivity redundancy necessary for the system that is anticipated to be active in fall 2018. Ongoing operating and maintenance costs of \$68,000 and back-up connectivity costs estimated at \$40,000 will be considered in the 2019-2020 Operating Budget.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		1,060	720					720		1,780
Total		1,060	720					720		1,780

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)		1,060	720					720		1,780
Total		1,060	720					720		1,780

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Mobile Data Computer Replacements

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A7458

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.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	551		221					221		772
Total	551		221					221		772

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	551		221					221		772
Total	551		221					221		772

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Emergency Vehicle Preemption Service

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A7903

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.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		280	480					480		760
Maintenance, Repairs, Other		350								350
Total		630	480					480		1,110

Funding Source Schedule (000s)										
General Fund		630	480					480		1,110
Total		630	480					480		1,110

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Portable Emergency Mass Warning System

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A7902

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.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		7	6					6		13
Maintenance, Repairs, Other		114								114
Total		121	6					6		127

Funding Source Schedule (000s)										
General Fund		121	6					6		127
Total		121	6					6		127

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

South San José Police Substation (Activation)

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Police
Council Districts 2
Appropriation A7054

Description This project provides one-time funding for furniture, fixtures, and equipment (FF&E) for the South San José Police Substation, which were originally appropriated in 2008-2009 in the General Fund. Remaining funds were rebudgeted in subsequent years to complete the project. The completion of the Substation and the delayed opening has deferred purchases of substation FF&E. The repurposing plan of the Substation temporarily transitioned the facility opening as the Department's Training Center. During 2015-2016, staff transitioned the facility to accommodate overlapping Police Recruit Academies and an annual Community Service Officer Academy.

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	66									66
Equipment, Materials and Supplies	932									932
Maintenance, Repairs, Other		14	29					29		43
Total	997	14	29					29		1,040

Funding Source Schedule (000s)										
General Fund	997	14	29					29		1,040
Total	997	14	29					29		1,040

Public Safety Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Traffic Control Equipment

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A5633

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.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	48									48
Equipment, Materials and Supplies	119		72					72		191
Total	167		72					72		239

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	167		72					72		239
Total	167		72					72		239

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Capital Project Management

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A6951

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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	320	419	431	444	458	471	2,223
Total	320	419	431	444	458	471	2,223

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	320	419	431	444	458	471	2,223
Total	320	419	431	444	458	471	2,223

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Computer Replacement Program

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A6487

Description This allocation provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	110	86	86	86	86	86	430
Total	110	86	86	86	86	86	430

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	110	86	86	86	86	86	430
Total	110	86	86	86	86	86	430

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Emergency Response Data Analysis

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

Notes Selected budget information is not provided due to the ongoing nature of this project. In 2017-2018 and 2018-2019, additional funding would support the addition of a limit-dated Network Engineer.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	151	238	82	84	87	89	580
Design							
Total	151	238	82	84	87	89	580

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	151	238	82	84	87	89	580
Total	151	238	82	84	87	89	580

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Emergency Response Maps

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	11	11	11	11	11	11	55
Equipment, Materials and Supplies	21	14	14	14	14	14	70
Total	32	25	25	25	25	25	125

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	32	25	25	25	25	25	125
Total	32	25	25	25	25	25	125

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Fire Apparatus Replacement

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Property & Land	0						
Equipment, Materials and Supplies	15,933	10,883	4,150	4,150	4,150	4,150	27,483
Total	15,933	10,883	4,150	4,150	4,150	4,150	27,483

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	11	3,133	400	400	400	400	4,733
General Fund	15,922	7,750	3,750	3,750	3,750	3,750	22,750
Total	15,933	10,883	4,150	4,150	4,150	4,150	27,483

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Fire Data System

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

Notes Selected budget information is not provided due to the ongoing nature of this project. In 2017-2018, one-time funding of \$330,000 was allocated for a back-up server and software related to the implementation of the Electronic Patient Care Reporting (ePCR) project and the completion of the FireHouse and Telestaff upgrade. The ePCR funding was first budgeted in the 2016-2020 CIP. Additional staffing resources were provided in the 2018-2022 CIP to assist in the completion of this project.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	126	32	32	32	32	32	160
Maintenance, Repairs, Other	223						
Total	349	32	32	32	32	32	160

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	349	32	32	32	32	32	160
Total	349	32	32	32	32	32	160

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Handheld Radios

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A6492

Description This allocation provides funding for the replacement of portable emergency response radios that become broken, lost, or stolen.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	0						
Equipment, Materials and Supplies	18	9	9	9	9	9	45
Total	18	9	9	9	9	9	45

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	18	9	9	9	9	9	45
Total	18	9	9	9	9	9	45

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Heavy Rescue Airbags

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A6493

Description This allocation provides funding for the replacement of heavy rescue airbags.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	12	12	12	12	12	12	60
Total	12	12	12	12	12	12	60

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	12	12	12	12	12	12	60
Total	12	12	12	12	12	12	60

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Hose Replacement

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A6063

Description This allocation provides ongoing funding for the hose replacement program.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	0						
Equipment, Materials and Supplies	247	36	36	36	36	36	180
Total	247	36	36	36	36	36	180

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	247	36	36	36	36	36	180
Total	247	36	36	36	36	36	180

Public Safety Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Personal Protective Equipment Program

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

Notes Selected Budget information is not provided due to the ongoing nature of this project. Included in the 2019-2023 CIP is an allocation of \$420,000 in 2018-2019 and annual allocation of \$200,000 in the remaining years of the CIP for the implementation of a 10-year replacement cycle for Personal Protective Equipment (PPE). A total of \$520,000 annually is necessary to fund the PPE replacement. With a General Fund Operating commitment of \$100,000, this program is fully funded in 2018-2019, but there is an annual shortfall of \$220,000 in the remaining years of the CIP. The 2018-2019 allocation also includes \$15,000 to fund a software to monitor inventory within the company stores.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	85	91	94	97	99	102	483
Equipment, Materials and Supplies	162	441	206	206	206	206	1,265
Total	247	532	300	303	305	308	1,748

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	247	532	300	303	305	308	1,748
Total	247	532	300	303	305	308	1,748

Public Safety Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Self-Contained Breathing Apparatus (SCBA) Equipment

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

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

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	0						
Equipment, Materials and Supplies	39	27	27	27	27	27	135
Total	39	27	27	27	27	27	135

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	39	27	27	27	27	27	135
Total	39	27	27	27	27	27	135

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Telecommunications Equipment

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A4504

Description This allocation provides funding for the replacement of outdated telecommunications equipment.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies		42	14	14	14	14	98
Total		42	14	14	14	14	98

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)		42	14	14	14	14	98
Total		42	14	14	14	14	98

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Tools and Equipment

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A4073

Description This allocation provides funding to purchase necessary equipment for emergency response, support services, arson investigation, and hazardous materials management.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	174						
Equipment, Materials and Supplies	452	289	289	289	289	289	1,445
Total	626	289	289	289	289	289	1,445

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	626	289	289	289	289	289	1,445
Total	626	289	289	289	289	289	1,445

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Turnout Cleaning

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A5856

Description This allocation provides funding for cleaning, repairs, and preventive maintenance of the Fire Department's turnout equipment.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	15						
Maintenance, Repairs, Other	220	220	220	220	220	220	1,100
Total	235	220	220	220	220	220	1,100

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	235	220	220	220	220	220	1,100
Total	235	220	220	220	220	220	1,100

Public Safety Capital Program
 2019-2023 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Underground Fuel Tank Compliance

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

Notes Selected budget information is not provided due to the ongoing nature of this project. In the 2017-2021 CIP, the name was retitled from "Underground Fuel Tank Renovation/Replacement".

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	21	9	9	9	9	9	45
Total	21	9	9	9	9	9	45

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	21	9	9	9	9	9	45
Total	21	9	9	9	9	9	45

Public Safety Capital Program
2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Vintage Apparatus and Equipment Maintenance

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	5	5	5	5	5	5	25
Total	5	5	5	5	5	5	25

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
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

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

PUBLIC SAFETY

SUMMARY OF RESERVES

Public Safety Capital Program
2019-2023 Adopted Capital Improvement Program

Summary of Reserves

Project Name	Fire Station 37 (Construction) Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 4,560,000	Initial End Date	N/A
Total Budget	\$ 4,560,000	Revised Start Date	
Council Districts	6	Revised End Date	
Description	<p>This reserve in the 2019-2023 CIP sets aside \$4.6 million in the Fire Construction and Conveyance (C&C) Tax Fund to construct a new fire station on the Willow Glen Community Center's parking lot (Fire Station 37). This amount includes C&C funds previously allocated for Fire Facilities Remediation, a \$300,000 increase approved in the 2016-2017 Annual Report from available fund balance, and the Fire Station 37 Earmarked Reserve of \$960,000 funded by the local sales tax measure approved in June 2016. Initially Fire Station 37 was to be funded by Neighborhood Security Bond funds. Due to funding gaps that prevented Station 37 from moving forward, the 2018-2022 CIP reallocated the Neighborhood Security Bond funds to Fire Station Remediation projects that would otherwise be funded by Fire C&C Funds to ensure the timely expenditure of those Bond funds while Fire C&C funds were reallocated to the Fire Station 37 Reserve. Prior to the 2018-2022 CIP changes, funding levels for the project totaled \$5.5 million.</p> <p>As Fire C&C funding becomes available, the Fire Station 37 (Construction) Reserve will be prioritized, allocating funding to support the future construction needs. Remaining project costs are currently estimated at \$11.6 million, including construction (\$10.3 million); fixtures, furniture, and equipment (\$540,000); and a fire engine and related equipment (\$800,000). After the use of the \$4.6 million reserve, the Fire Station 37 project will have a minimum \$7.0 million capital funding gap. In addition, upon completion the fire station will require ongoing funding of approximately \$3.7 million annually for operating and maintenance. This project is deferred until full funding is identified and approved by the City Council.</p>		

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