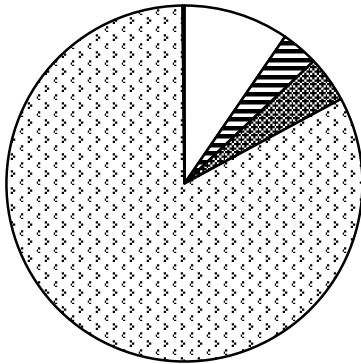


PUBLIC SAFETY

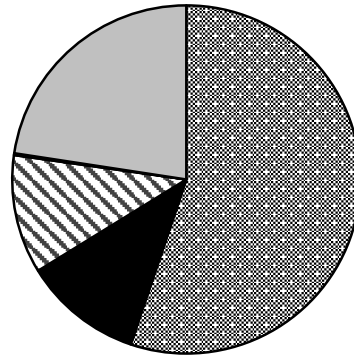
2020-2024 Capital Improvement Program

2019-2020 Proposed Source of Funds



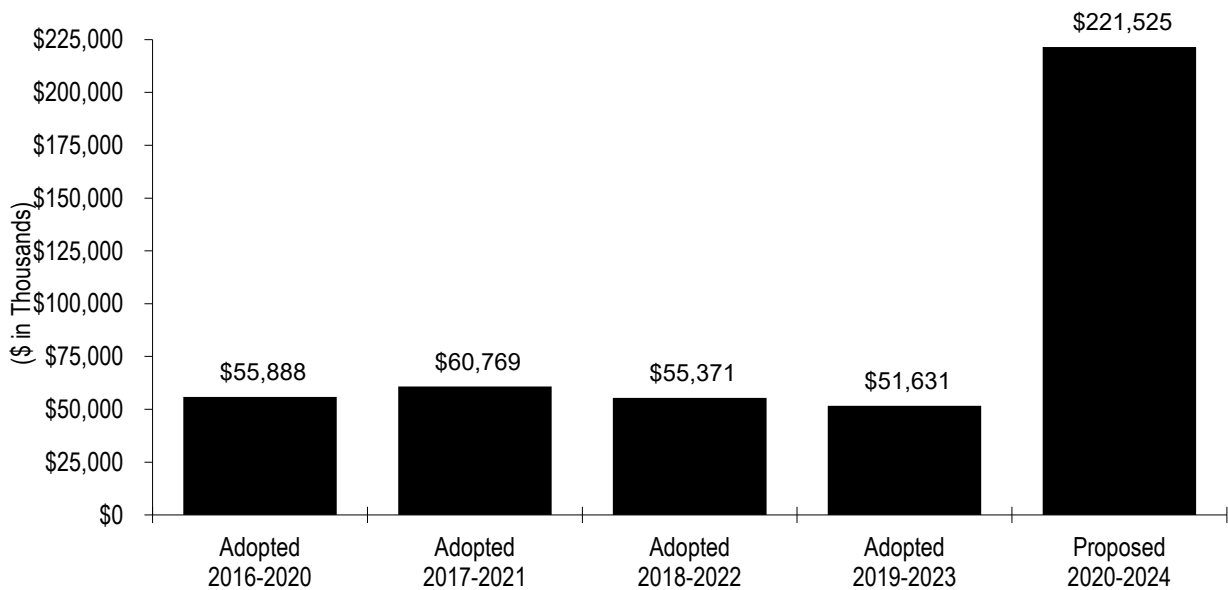
- Beginning Fund Balance
- Fees, Charges, and Taxes
- ▨ Contributions, Loans and Transfers
- Sale of Bonds
- Miscellaneous and Interest Income

2019-2020 Proposed Use of Funds



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

CIP History



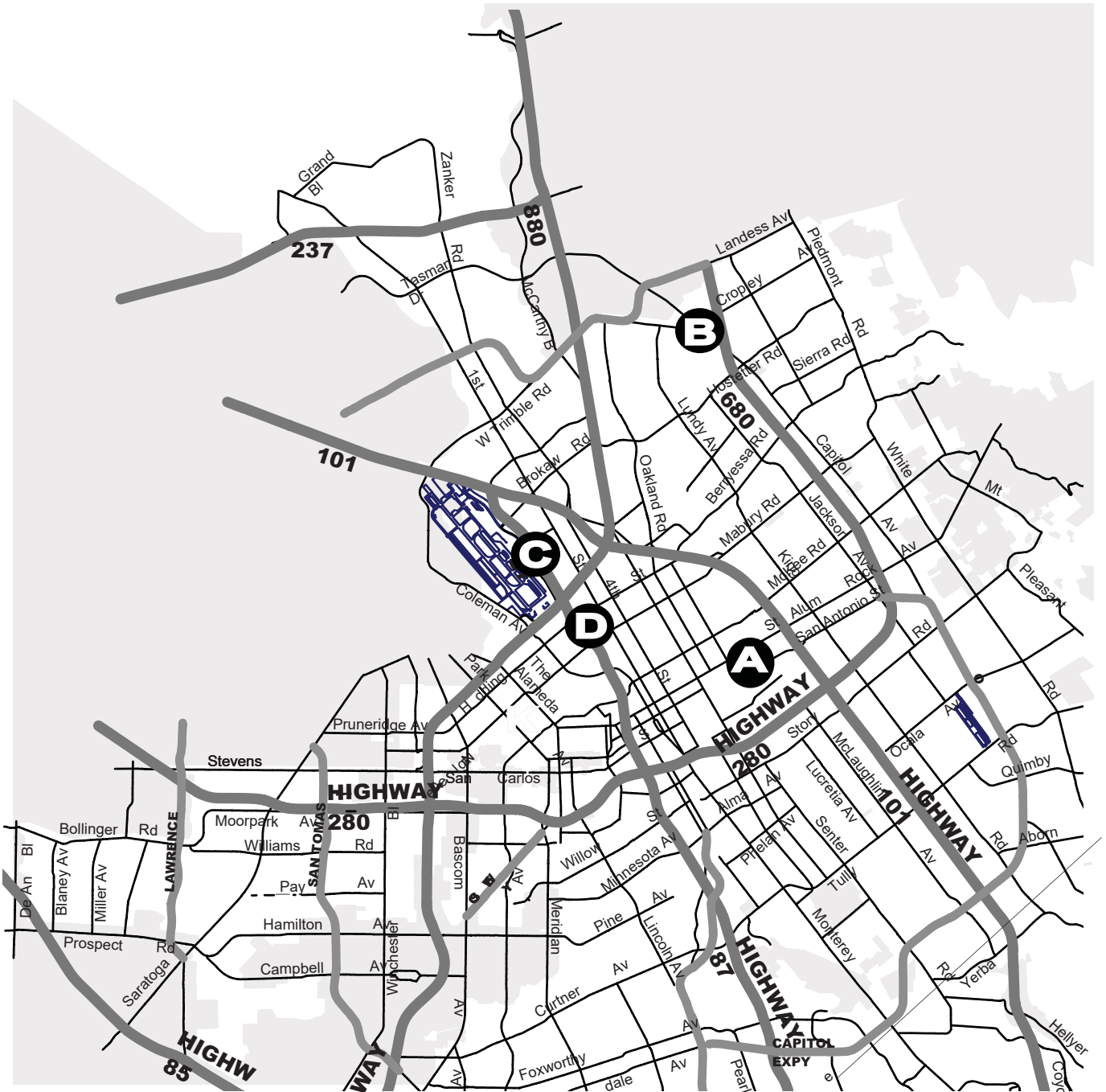
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Public Safety

2020-2024 Proposed Capital Improvement Program

North

- A)** Fire Station 8 Relocation
- B)** Fire Station 23 Relocation
- C)** Police Department Air Support Hangar
- D)** Police Department and 9-1-1 Call Center



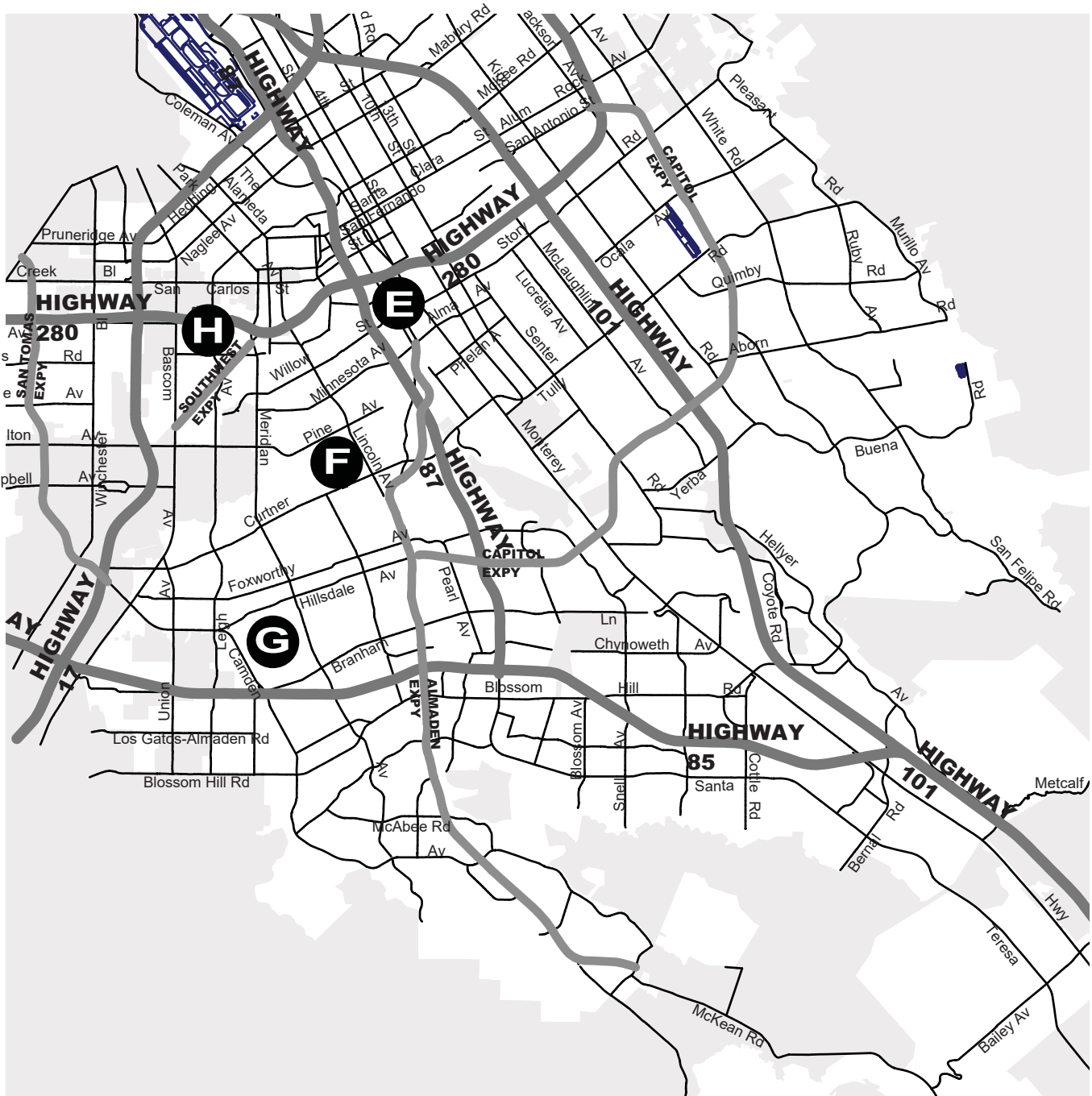
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Public Safety

2020-2024 Proposed Capital Improvement Program

South

- E)** Fire Station 3 Remediation
- F)** Fire Station 37 (Willow Glen)
- G)** Fire Station 9 Remediation
- H)** Fire Station 4 Remediation



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Public Safety

2020-2024 Proposed 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 2020-2024 Proposed Public Safety Capital Improvement Program (CIP) totals \$221.5 million, of which \$89.6 million is budgeted in 2019-2020. 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 2020-2024 Proposed CIP include:

- Investments in new Public Safety facilities, adding locations to improve Fire response times and addressing aging infrastructure for Police, Fire, and Emergency Management;
- 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 that improve emergency response.

SOURCES OF FUNDING

Revenue for the Public Safety Capital Program in the 2020-2024 Proposed CIP is derived from four primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$175.0 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$23.0 million); the General Fund (\$18.8 million) for fire apparatus replacements; and, the Neighborhood Security Bond Fund (\$4.8 million).

On November 6, 2018, voters approved the Measure T, San Jose Disaster Preparedness, Public Safety and Infrastructure Bond Measure in amount not to exceed \$650 million. Of this amount, \$175 million is allocated to various Public Safety projects in the new Measure T: Public Safety and Infrastructure Bond Fund, including new facilities, relocations of existing facilities, and rehabilitation of aging facilities. An initial issuance of \$70.8 million is programed in 2019-2020, with the remaining funding of \$104.2 million scheduled for issuance over the 2020-2024 CIP according to the timing of the projects. Assessments on the property taxes of San José residents are used to support these obligations.

Public Safety

2020-2024 Proposed Capital Improvement Program

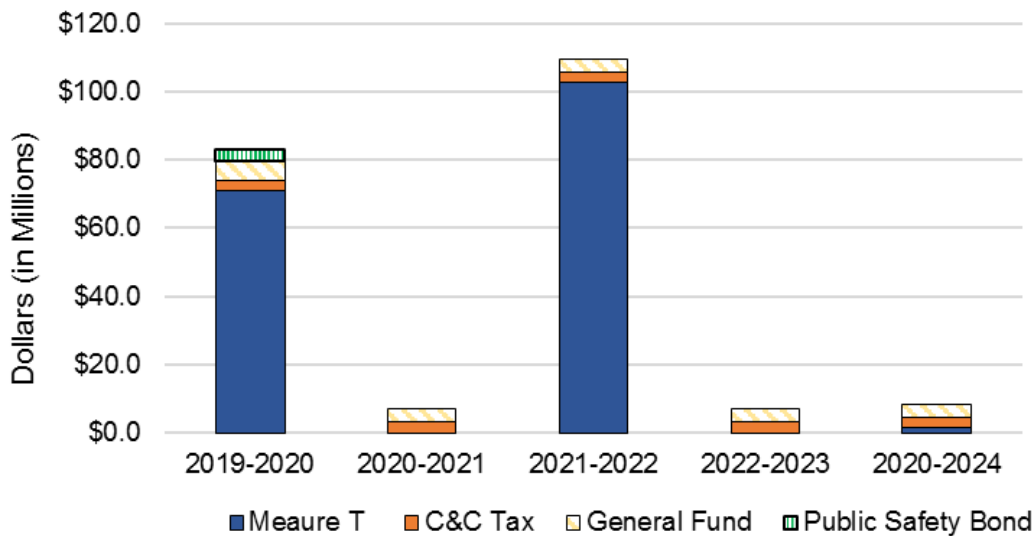
Overview

SOURCES OF FUNDING

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 2020-2024 CIP includes the remaining \$4.8 million from the Neighborhood Security Act Bond Measure (including the final issuance of \$3.3 million anticipated in 2019-2020) 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.

The 2019-2020 Proposed 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 99% of this tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 1% generated from a construction tax levied on most types of construction. The 2020-2024 CIP assumes 2018-2019 C&C revenues of \$42 million will fall short of the 2017-2018 receipts of \$48.1 million by approximately 12.7%, decrease to \$36 million in 2019-2020 and will remain flat for each year of the CIP. Over the five years of the CIP, collections allocated to the Public safety Capital Program will total \$15.1 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.

Summary of Revenues



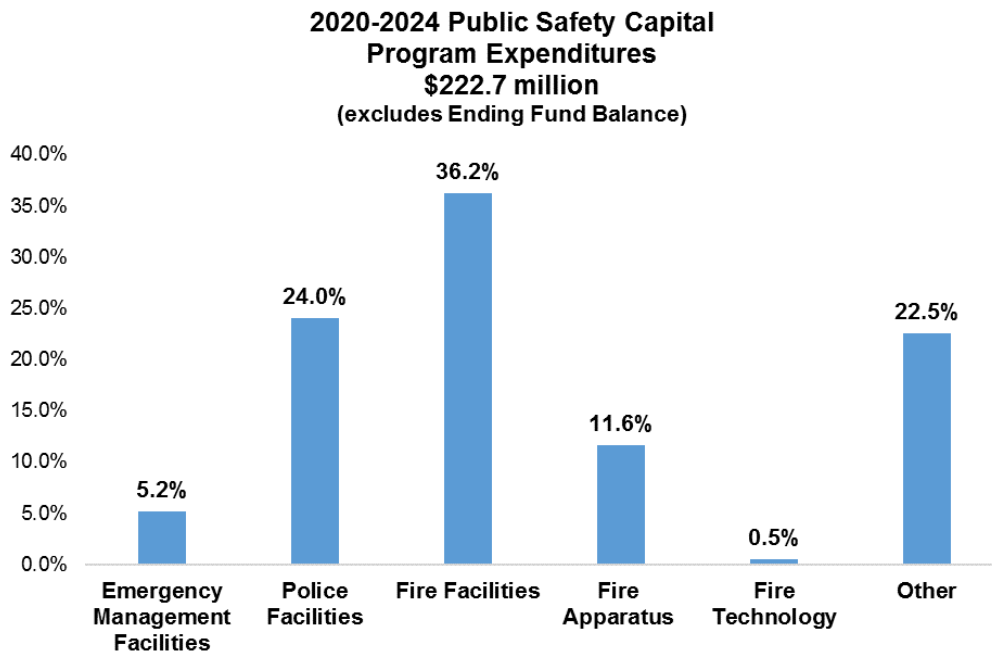
Public Safety

2020-2024 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

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



Public Safety Bond Projects

Measure T – San Jose Disaster Preparedness, Public Safety and Infrastructure Bond

On November 6, 2018, the voters of San José passed ballot Measure T, San Jose Disaster Preparedness, Public Safety and Infrastructure Bond with an electorate vote of over 70 percent. The measure authorized the City to issue up to \$650 million in general obligation bonds for infrastructure projects, of which \$175 million was committed to Public Safety. Projects spanning Emergency Management, Fire and Police Departments are scheduled over the 2020-2024 CIP. Funding is allocated in the CIP to projects for new or rehabilitated facilities for: Fire facilities totaling \$73.7 million; Police facilities totaling \$53.4 million; Emergency Operations Center totaling \$11.5 million; and, a Public Safety Reserve of \$36.4 million to fund future rehabilitation of fire stations, an upgraded 9-1-1 Call Center, and Police Headquarters infrastructure needs.

Following is a discussion of the projects funded by the Measure T: Public Safety and Infrastructure Bond Fund:

Fire Station 37, which had been originally identified for construction as part of the Public Safety Bond Program, has been approved for additional funding through the Measure T Bond. To allow

Public Safety

2020-2024 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

for the timely expenditure of remaining Measure O 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 preserved the Fire Station 37 funding of \$4.6 million. Work on Fire Station 37 began in 2018-2019 with an allocation of \$900,000 from the Fire Station 37 (Construction) Reserve, and the remainder of the reserve is allocated to the project (\$2.5 million) in 2019-2020 and 2020-2021 and to a Fire Station FF&E Reserve (\$1.2 million) in the Proposed CIP. Measure T funding of \$6.7 million, combined with the C&C Tax Funds will fully fund the \$11.2 million needed to construct and equip Fire Station 37. Additional funding for operating and maintenance costs are necessary for this new fire station and are discussed in more detail in the Operating Budget Impact section of this overview.

Other new and relocated fire stations, (\$67.0 million) are included in this bond measure. Fire Stations 8 and 23 will be relocated to improve functionality, provide essential facility quality, and meet current fire station requirements. Two new fire stations, Fire Stations 32 and 36, will be built to improve performance in service gap areas. Costs are estimated at \$16.5 million for each relocated station and \$17.0 million for each new station including land acquisition. The new fire stations will also require additional funding for operating and maintenance costs, as well as fixtures, furnishings, and equipment that are not bond eligible. These amounts have yet to be determined, and will be included in future CIPs.

The **Police Training Center** (\$45.0 million) will be relocated from its current location at the **South San José Police Substation** to a new site, thereby allowing for activation of the South San José Police Substation as a public-facing police station as originally intended. The new Police Training Center will require additional funding for the operations and maintenance costs, as well as fixtures, furnishings, and equipment, which will be determined at a later date. The South San José Police Substation will also have additional operating and maintenance costs as the expansion of services are rolled out. These costs are discussed in more detail in the Operating Budget Impact section of this overview.

The **Emergency Operations Center** (\$11.5 million) is planned to be relocated and improved to, integrate federal and state guidance on the design of the new facility. In light of the 2017 Coyote Creek Flood, it became apparent that the facility and equipment were limited in providing an adequate response during an emergency situation. The new Emergency Operations Center will also require additional funding for operating and maintenance costs, which will be determined in the future based on the facility.

Relocation of the **Police Air Support Hangar** (\$8.4 million) to accommodate expansion of the Airport is also programmed with Measure T funds. The new location is planned at the southwest corner of the Norman Y. Mineta San José International Airport property, adjacent to the newly relocated Airport Rescue Firefighting Facility (ARFF). Additional funding for the operations and maintenance are not anticipated at this time.

Public Safety

2020-2024 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

A **Public Safety Reserve** of \$36.4 million to fund the rehabilitation of fire stations, an upgraded 9-1-1 Call Center, Police Headquarters infrastructure needs, and a contingency reserve is also programmed. Projects funded from this reserve will be expanded on in future CIP's as funds are allocated for project development.

Neighborhood Security Act Bond Measure

Over the last sixteen years, the major investment in Public Safety infrastructure was made possible by 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 \$4.8 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 30 and Fire Station 3 are anticipated to be completed in 2019-2020. Remediation work for remaining Fire Stations 4 and 9 are programmed for 2019-2020 and 2020-2021.

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 2020-2024 CIP includes \$23.9 million for fire apparatus replacement, of which \$7.3 million is budgeted in 2019-2020. This allocation is funded by annual contributions of \$3.75 million from the General Fund and \$400,000 from the Fire C&C Tax Fund, as well as the rebudget of \$3.1 million in the Fire C&C Tax Fund from 2018-2019 to 2019-2020. The table below summarizes the schedule of replacement in this CIP.

Apparatus Programmed for Replacement	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Engines	3	0	0	0	4
Trucks	1	0	2	1	0
Other Emergency Response Apparatus*	6	2	8	7	8
Auxiliary Emergency Response Vehicles**	0	3	0	0	0
Total Replacements	10	5	10	8	12

* 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)

Public Safety

2020-2024 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Personal Protective Equipment

The 2020-2024 Proposed CIP includes \$1.7 million for the Personal Protective Equipment Program (PPE), which reflects an additional \$220,000 (for a total of \$511,000) in 2019-2020 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 was met for 2018-2019 and will be met again in 2019-2020 with \$420,000 funded by the 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. However, at a minimum, the City will ensure that sufficient funding is identified on a year-to-year basis to ensure PPE needs are fully met.

MAJOR CHANGES FROM THE 2019-2023 ADOPTED CIP

The overall size of the Public Safety CIP has increased by \$171.9 million from \$51.6 million in the 2019-2023 Adopted CIP to \$223.5 million in the 2020-2024 Proposed CIP, primarily resulting from the inclusion of \$175.0 million from the Measure T San Jose Public Safety and Infrastructure General Obligation Bond. The following table outlines the most significant changes from the 2019-2023 Adopted CIP to the 2020-2024 CIP.

Project	Incr/(Decr)
Measure T – Police Training Center Relocation	\$45,000,000
Measure T – Program Reserve (Public Safety)	\$36,420,000
Measure T – New Fire Station 32	\$17,000,000
Measure T – New Fire Station 36	\$17,000,000
Measure T – Fire Station 8 Relocation	\$16,500,000
Measure T – Fire Station 23 Relocation	\$16,500,000
Measure T – Emergency Operation Center Relocation	\$11,500,000
Measure T – Police Air Support	\$8,400,000
Measure T – Fire Station 37	\$6,680,000
Capital Project Management	\$739,000

Public Safety

2020-2024 Proposed Capital Improvement Program

Overview

OPERATING BUDGET IMPACT

When completed, projects included in the 2020-2024 CIP will have a significant impact on the General Fund operating budget. Fire Station 37 is anticipated to come online partway through 2021-2022 with annual ongoing costs of \$4.1 million that includes one additional engine company and station maintenance costs. Depending on the site selection, the Police Training Facility may come online during 2020-2021, along with the subsequent activation of the South San José Police Substation, with annual ongoing operating and maintenance costs totaling \$5.4 million (\$2.4 million for the training facility and \$3.0 million for substation activation). Fiscal impacts associated with the new fire stations and the Emergency Operations Center will likely occur outside the five-year period and are still under evaluation.

Detail on the individual projects with operation budget impacts identified beginning in 2020-2021 through 2023-2024 is provided in Attachment A at the conclusion of this overview and in the project detail pages.

Public Safety Capital Program
2020-2024 Proposed Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
<u>Public Safety Capital Program</u>				
Measure T - Fire Station 37		\$2,010,000	\$4,130,000	\$4,254,000
Measure T - Police Training Center Relocation	<u>\$2,685,000</u>	<u>\$5,370,000</u>	<u>\$5,531,000</u>	<u>\$5,697,000</u>
Total Public Safety Capital Program	<u>\$2,685,000</u>	<u>\$7,380,000</u>	<u>\$9,661,000</u>	<u>\$9,951,000</u>



2019-2020 CAPITAL BUDGET

**2020-2024 CAPITAL
IMPROVEMENT PROGRAM**

PUBLIC SAFETY

**SOURCE AND USE OF FUNDS
STATEMENTS**

Public Safety
2020-2024 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Neighborhood Security Bond Fund (475)							
Beginning Balance	1,751,270	1,456,270	2,270,006	0	0	0	1,456,270 *
Reserve for Encumbrance	157,131						
Revenue from Use of Money and Property							
Interest Income	5,000	5,000	5,000				10,000
TOTAL Revenue from Use of Money and Property	5,000	5,000	5,000				10,000
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)	1,913,401	4,786,270	2,275,006	0	0	0	4,791,270 *
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	9,363,031	7,113,496	974,496	156,496	363,496	536,496	7,113,496 *
Reserve for Encumbrance	1,292,373						
Revenue from Use of Money and Property							
Interest Income	91,000	150,000	150,000	150,000	150,000	150,000	750,000
TOTAL Revenue from Use of Money and Property	91,000	150,000	150,000	150,000	150,000	150,000	750,000

Public Safety
2020-2024 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
Construction & Conveyance Tax							
C&C Tax Proceeds	3,528,000	3,024,000	3,024,000	3,024,000	3,024,000	3,024,000	15,120,000
TOTAL Construction & Conveyance Tax	3,528,000	3,024,000	3,024,000	3,024,000	3,024,000	3,024,000	15,120,000
Total Fire Construction and Conveyance Tax Fund (392)	14,274,404	10,287,496	4,148,496	3,330,496	3,537,496	3,710,496	22,983,496 *
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety							
Beginning Balance			17,000,000		30,400,000		
Financing Proceeds							
Financing Proceeds --		70,800,000		102,900,000		1,300,000	175,000,000
TOTAL Financing Proceeds		70,800,000		102,900,000		1,300,000	175,000,000
Total Measure T: Public Safety and Infrastructure Bond Fund - Public Safety		70,800,000	17,000,000	102,900,000	30,400,000	1,300,000	175,000,000 *
General Fund							
Transfers from the General Fund							
Fire Apparatus Replacement	17,964,284	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000

Public Safety
2020-2024 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
South San José Police Substation (Activation)	28,000						
Emergency Vehicle Preemption Service	903,096						
Portable Emergency Mass Warning System	6,000						
Total General Fund	18,901,379	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
TOTAL SOURCES	35,089,184	89,623,766	27,173,502	109,980,496	37,687,496	8,760,496	221,524,766 *

* The 2020-2021 through 2023-2024 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety
2020-2024 Proposed Capital Improvement Program
Use of Funds (Combined)

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Public Safety							
City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Facilities Improvements	741,500	400,000	375,000	375,000	375,000	375,000	1,900,000
Fire Facilities Remediation	351,405	2,508,264	2,275,006				4,783,270
Fire Station 29 Generator	732,777						
Fire Training Center Repair	59,000	59,000	59,000	59,000	59,000	59,000	295,000
Fuel Tank Replacement	127,000						
Construction Projects	2,021,682	2,977,264	2,719,006	444,000	444,000	444,000	7,028,270
Fire Station 21 - Relocation (White Road)	96,253						
South San José Police Substation (Close Out)	60,878						
Neighborhood Security Bond Fund Projects	157,131						
Measure T - Emergency Operations Center Relocation		500,000	500,000	1,000,000	9,000,000	500,000	11,500,000
Measure T - Fire Station 37	900,000	7,560,000	1,600,000				9,160,000
Measure T - Fire Station 8 Relocation		4,500,000	2,000,000	9,600,000	400,000		16,500,000
Measure T - Fire Station 23 Relocation		4,500,000	2,000,000	9,600,000	400,000		16,500,000
Measure T - New Fire Station 32		100,000	5,000,000	1,600,000	9,900,000	400,000	17,000,000
Measure T - New Fire Station 36		100,000	5,000,000	1,600,000	9,900,000	400,000	17,000,000
Measure T - Police Air Support Hangar		500,000	1,000,000	6,500,000	400,000		8,400,000
Measure T - Police Training Center Relocation		30,100,000	1,000,000	13,500,000	400,000		45,000,000
Measure T Bond Projects - Public Safety	900,000	47,860,000	18,100,000	43,400,000	30,400,000	1,300,000	141,060,000
Public Safety - Construction	3,078,813	50,837,264	20,819,006	43,844,000	30,844,000	1,744,000	148,088,270
Capital Project Management	419,000	702,000	548,000	609,000	627,000	646,000	3,132,000
Computer Replacement Program	139,000	86,000	86,000	86,000	86,000	86,000	430,000

Public Safety

2020-2024 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Emergency Response Data Analysis	317,000	101,000	107,000	110,000	114,000	117,000	549,000
Emergency Response Maps	28,100	25,000	25,000	25,000	25,000	25,000	125,000
Fire Apparatus Replacement	17,964,284	7,294,000	4,150,000	4,150,000	4,150,000	4,150,000	23,894,000
Fire Data System	213,179	32,000	32,000	32,000	32,000	32,000	160,000
Fire Station Alert System	1,264,178						
Handheld Radios	18,000	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
Hose Replacement	247,000	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements		221,000					221,000
Personal Protective Equipment Program	555,461	511,000	294,000	296,000	299,000	302,000	1,702,000
Self-Contained Breathing Apparatus (SCBA) Equipment	85,000	27,000	27,000	27,000	27,000	27,000	135,000
South San José Police Substation (Activation)	28,000						
Telecommunications Equipment		56,000	14,000	14,000	14,000	14,000	112,000
Tools and Equipment	460,411	289,000	289,000	289,000	289,000	289,000	1,445,000
Traffic Control Equipment		72,000					72,000
Turnout Cleaning	277,997	220,000	220,000	220,000	220,000	220,000	1,100,000
Underground Fuel Tank Compliance	9,000	9,000	9,000	9,000	9,000	9,000	45,000
Vintage Apparatus and Equipment Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Water Rescue	30,900						
General Non-Construction - Public Safety	22,073,510	9,707,000	5,863,000	5,929,000	5,954,000	5,979,000	33,432,000
Alternate Public Safety Answering Point Equipment	162,000						
Emergency Vehicle Preemption Service	903,096						
Portable Emergency Mass Warning System	6,000						
Capital Equipment and Maintenance - Public Safety	1,071,096						

Public Safety
2020-2024 Proposed Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Public Safety - Non Construction	23,144,605	9,707,000	5,863,000	5,929,000	5,954,000	5,979,000	33,432,000
Capital Program and Public Works	17,000	17,000	9,000	9,000	9,000	9,000	53,000
Department Support Service Costs							
Infrastructure Management System - Public Safety	179,000	164,000	172,000	181,000	190,000	200,000	907,000
Allocations	196,000	181,000	181,000	190,000	199,000	209,000	960,000
City Hall Debt Service Fund	9,000	4,000	4,000	4,000	4,000	4,000	20,000
Transfers to Special Funds	9,000	4,000	4,000	4,000	4,000	4,000	20,000
General Fund - Interest Income	91,000	150,000	150,000	150,000	150,000	150,000	750,000
Transfers to the General Fund	91,000	150,000	150,000	150,000	150,000	150,000	750,000
Transfers Expense	100,000	154,000	154,000	154,000	154,000	154,000	770,000
Fire Station 37 FF&E Reserve		1,180,000					1,180,000
Measure T - Program Reserve (Public Safety)		7,320,000		29,100,000			36,420,000
Expense Reserves - Non Construction		8,500,000		29,100,000			37,600,000
Total Expenditures	26,519,418	69,379,264	27,017,006	79,217,000	37,151,000	8,086,000	220,850,270
Ending Fund Balance	8,569,766	20,244,502	156,496	30,763,496	536,496	674,496	674,496 *
TOTAL	35,089,184	89,623,766	27,173,502	109,980,496	37,687,496	8,760,496	221,524,766 *

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



2019-2020 CAPITAL BUDGET

**2020-2024 CAPITAL
IMPROVEMENT PROGRAM**



PUBLIC SAFETY

DETAIL OF PROJECTS

Public Safety Capital Program
 2020-2024 Proposed 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. 2021
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 2019-2020 Capital Improvement Program, the Neighborhood Security Bond Fund will fund facility improvements at Fire Stations 3, 4 and 9. The remaining improvements at Fire Station 3 and 30 are expected to be completed in 2019-2020. Fire Station 4 and 9 repairs will begin in 2019-2020 and will carry into 2020-2021.

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. In 2018-2019, improvements were completed at Fire Stations 13.

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	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	243									243
Project Feasibility Development	79									79
Design	121									121
Construction	1,845	351	2,508	2,275				4,783		6,980
Total	2,288	351	2,508	2,275				4,783		7,423

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)		300	2,508	2,275				4,783		5,083
Fire Construction and Conveyance Tax Fund (392)	1,694	51								1,746
General Fund	594									594
Total	2,288	351	2,508	2,275				4,783		7,423

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Emergency Operations Center Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	3rd Qtr. 2023
Department	Fire	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$11,500,000
Appropriation	TEMP_438	FY Initiated	2019-2020

Description Provides funding for the relocation of the Emergency Operation Center (EOC) from the existing location within the Police Communication Building adjacent to the 9-1-1 Call center to a location to be determined.

Justification The existing EOC is inadequate for the Emergency Operations needs such as: too small to accommodate the number of staff, training, and event operations; outdated equipment present a growing challenge to keep up with technology; and, aged facilities do not have all the necessary amenities to collaborate effectively with City departments and other response partners to function properly in case of a disaster.

Notes

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500	500	1,000	9,000	500	11,500		11,500
Total			500	500	1,000	9,000	500	11,500		11,500

Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond										
Fund - Public Safety			500	500	1,000	9,000	500	11,500		11,500
Total			500	500	1,000	9,000	500	11,500		11,500

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Fire Station 23 Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Department	Fire	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	4	Initial Project Budget	\$16,500,000
Appropriation	TEMP_433	FY Initiated	2019-2020

Description Provides funding for the relocation of Fire Station No. 23 at a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

Justification The existing Fire Station is a residential building, purchased over 30 years ago, and it was designated as a temporary location until a new site is found. Relocation of the Fire Station will improve facility quality and response time performance.

Notes

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			4,500	2,000	9,600	400		16,500		16,500
Total			4,500	2,000	9,600	400		16,500		16,500

Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			4,500	2,000	9,600	400		16,500		16,500
Total			4,500	2,000	9,600	400		16,500		16,500

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Fire Station 37

CSA	Public Safety	Initial Start Date	3rd Qtr. 2004
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2008
Department	Fire	Revised Start Date	1st Qtr. 2019
Location	Willow Glen Community Center Property	Revised End Date	1st Qtr. 2022
Council Districts	6	Initial Project Budget	\$11,170,000
Appropriation	A411P	FY Initiated	2018-2019

Description Provides funding for the construction of a new Fire Station No. 37 to be located within the Willow Glen Community Center property. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities and staff parking.

Justification This new Fire Station will improve area coverage and response time performance in southwest San José.

Notes This project was originally budgeted as part of the Neighborhood Security Act Bond Measure approved by the voters in 2002. However, because there was insufficient funding to complete this project and staff the fire station, this project was placed on hold. Before being placed on hold, a total of \$1.1 million had been spent on project feasibility and design reflected in the prior year's expenditures below. With the passage of the San Jose Public Safety and Infrastructure Bond Measure in November 2018, this project is now fully funded. The project dates and funds have been reset to reflect the new project. The new project also includes \$3.4 Million from the Construction and Conveyance Tax Fund that had been set aside in reserve for this project as part of that swap out of bond funds in prior years to support Fire Station Remediation Projects rather than Fire Station 37 to ensure timely expenditure of bond funds. In addition to this allocation, a Fire Station 37 FF&E Reserve (\$1.18 million) in the Fire Construction and Conveyance Tax Fund provides for non-construction related one-time costs.

This appropriation was retitled "Measure T - Fire Station 37" in the 2020-2024 CIP.

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	285	53								338
Design	825	847								1,672
Construction			7,560	1,600				9,160		9,160
Total	1,110	900	7,560	1,600				9,160		11,170

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	1,110									1,110
Fire Construction and Conveyance Tax Fund (392)		900	1,380	1,100				2,480		3,380
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			6,180	500				6,680		6,680
Total	1,110	900	7,560	1,600				9,160		11,170

	FY19 EST	FY20	FY21	FY22	FY23	FY24
Annual Operating Budget Impact (000s)						
Maintenance				2,010	4,130	4,254
Total				2,010	4,130	4,254

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Fire Station 8 Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Department	Fire	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	3	Initial Project Budget	\$16,500,000
Appropriation	TEMP_432	FY Initiated	2019-2020

Description Provides funding for the relocation of Fire Station No. 8 to a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			4,500	2,000	9,600	400		16,500		16,500
Total			4,500	2,000	9,600	400		16,500		16,500

Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			4,500	2,000	9,600	400		16,500		16,500
Total			4,500	2,000	9,600	400		16,500		16,500

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - New Fire Station 32

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2024
Department	Fire	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	TBD	Initial Project Budget	\$ 17,000,000
Appropriation	TEMP_434	FY Initiated	2019-2020

Description Provides funding for the construction of a new Fire Station (No. 32) at a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

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

Notes As Fire Station 32 is not scheduled to open until after 2023-2024, operating and maintenance costs associated with this fire station will be displayed in future CIPs.

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			100					100		100
Property & Land				5,000				5,000		5,000
Design					1,600			1,600		1,600
Construction						9,900	400	10,300		10,300
Total			100	5,000	1,600	9,900	400	17,000		17,000

Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			100	5,000	1,600	9,900	400	17,000		17,000
Total			100	5,000	1,600	9,900	400	17,000		17,000

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - New Fire Station 36

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2024
Department	Fire	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	TBD	Initial Project Budget	\$17,000,000
Appropriation	TEMP_435	FY Initiated	2019-2020

Description Provides funding for the construction of a new Fire Station (No. 36) at a property not yet determined. The project consists of the construction of an approximately 7,000 SF, two-story single company Fire Station, with two apparatus bays, associated building amenities, and staff parking.

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

Notes As Fire Station 36 is not scheduled to open until after 2023-2024, operating and maintenance costs associated with this fire station will be displayed in future CIPs.

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			100	5,000	1,600	9,900	400	17,000		17,000
Total			100	5,000	1,600	9,900	400	17,000		17,000

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			100	5,000	1,600	9,900	400	17,000		17,000
Total			100	5,000	1,600	9,900	400	17,000		17,000

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Police Air Support Hangar

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Department	Fire	Revised Start Date	
Location	Norman Y. Mineta San José International Airport	Revised End Date	
Council Districts	3	Initial Project Budget	\$8,400,000
Appropriation	TEMP_441	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500	1,000	6,500	400		8,400		8,400
Total			500	1,000	6,500	400		8,400		8,400

Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			500	1,000	6,500	400		8,400		8,400
Total			500	1,000	6,500	400		8,400		8,400

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Police Training Center Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Department	Fire	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	TBD	Initial Project Budget	\$45,000,000
Appropriation	TEMP_439	FY Initiated	2019-2020

Description Provides funding for the relocation of the Police Department Training (and Academy) Center from the existing location at the South San José Police Substation on Great Oaks Avenue to a new location to be determined. The new center will meet all POST requirements.

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

Notes Operating and maintenance costs for both the Police training center (\$2.4 million) and the activation of the Police Substation (\$3.0 million) are included in the Annual Operating Budget Impact below.

Major Cost Changes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			30,100	1,000	13,500	400		45,000		45,000
Total			30,100	1,000	13,500	400		45,000		45,000

Funding Source Schedule (000s)										
Measure T: Public Safety and Infrastructure Bond Fund - Public Safety			30,100	1,000	13,500	400		45,000		45,000
Total			30,100	1,000	13,500	400		45,000		45,000

Annual Operating Budget Impact (000s)						
Maintenance			2,685	5,370	5,531	5,697
Total			2,685	5,370	5,531	5,697

Public Safety Capital Program

2020-2024 Proposed 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 the 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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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
 2020-2024 Proposed 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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	709	400	375	375	375	375	1,900
Equipment, Materials and Supplies	33						
Total	742	400	375	375	375	375	1,900

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	742	400	375	375	375	375	1,900
Total	742	400	375	375	375	375	1,900

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program
 2020-2024 Proposed 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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	59	59	59	59	59	59	295
Total	59	59	59	59	59	59	295

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

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program

2020-2024 Proposed 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	FY19 EST	FY20	FY21	FY22	FY23	FY24	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	FY19 EST	FY20	FY21	FY22	FY23	FY24	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

2020-2024 Proposed 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	FY19 EST	FY20	FY21	FY22	FY23	FY24	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	FY19 EST	FY20	FY21	FY22	FY23	FY24	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
 2020-2024 Proposed 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. Added in the 2020-2024 CIP is 1.0 Senior Analyst to support management of the Public Safety Capital Program, which is partially funded (25%) from the Neighborhood Security Bond Fund in 2019-2020 and 2020-2021 while projects are underway. Also funded in this appropriation is 1.0 Analyst supporting Measure T projects funded 100% in C&C in 2019-2020.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	419	702	548	609	627	646	3,132
Total	419	702	548	609	627	646	3,132

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	419	702	548	609	627	646	3,132
Total	419	702	548	609	627	646	3,132

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	139	86	86	86	86	86	430
Total	139	86	86	86	86	86	430

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	139	86	86	86	86	86	430
Total	139	86	86	86	86	86	430

Public Safety Capital Program
2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	317	101	107	110	114	117	549
Total	317	101	107	110	114	117	549

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	317	101	107	110	114	117	549
Total	317	101	107	110	114	117	549

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	11	11	11	11	11	11	55
Design	3						
Equipment, Materials and Supplies	14	14	14	14	14	14	70
Total	28	25	25	25	25	25	125

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	28	25	25	25	25	25	125
Total	28	25	25	25	25	25	125

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	17,964	7,294	4,150	4,150	4,150	4,150	23,894
Total	17,964	7,294	4,150	4,150	4,150	4,150	23,894

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)		3,544	400	400	400	400	5,144
General Fund	17,964	3,750	3,750	3,750	3,750	3,750	18,750
Total	17,964	7,294	4,150	4,150	4,150	4,150	23,894

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	32	32	32	32	32	32	160
Maintenance, Repairs, Other	181						
Total	213	32	32	32	32	32	160

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	213	32	32	32	32	32	160
Total	213	32	32	32	32	32	160

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	18	9	9	9	9	9	45
Total	18	9	9	9	9	9	45

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	211						
Equipment, Materials and Supplies	36	36	36	36	36	36	180
Total	247	36	36	36	36	36	180

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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
 2020-2024 Proposed 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. An allocation of \$420,000 was included in 2018-2019 and again in 2019-2020 with 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 approximately \$520,000 is necessary annually to fund the PPE replacement. With a General Fund Operating commitment of \$100,000, this program is fully funded in 2019-2020, but additional funding of \$220,000 per year is needed to fully fund PPE replacement in the CIP beginning in 2020-2021. However, at a minimum, the City will ensure that sufficient funding is identified on a year-to-year basis to ensure PPE needs are fully met.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	91	85	88	90	93	96	452
Equipment, Materials and Supplies	463	426	206	206	206	206	1,250
Maintenance, Repairs, Other	1						
Total	555	511	294	296	299	302	1,702

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	555	511	294	296	299	302	1,702
Total	555	511	294	296	299	302	1,702

Public Safety Capital Program
2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	85	27	27	27	27	27	135
Total	85	27	27	27	27	27	135

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	85	27	27	27	27	27	135
Total	85	27	27	27	27	27	135

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies		56	14	14	14	14	112
Total		56	14	14	14	14	112

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)		56	14	14	14	14	112
Total		56	14	14	14	14	112

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	90						
Equipment, Materials and Supplies	370	289	289	289	289	289	1,445
Total	460	289	289	289	289	289	1,445

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	460	289	289	289	289	289	1,445
Total	460	289	289	289	289	289	1,445

Public Safety Capital Program
 2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	17						
Maintenance, Repairs, Other	261	220	220	220	220	220	1,100
Total	278	220	220	220	220	220	1,100

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	278	220	220	220	220	220	1,100
Total	278	220	220	220	220	220	1,100

Public Safety Capital Program
 2020-2024 Proposed 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".

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Public Safety Capital Program
2020-2024 Proposed 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.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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

	FY19 EST	FY20	FY21	FY22	FY23	FY24	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



2019-2020 CAPITAL BUDGET

**2020-2024 CAPITAL
IMPROVEMENT PROGRAM**



PUBLIC SAFETY

SUMMARY OF RESERVES

Public Safety Capital Program
 2020-2024 Proposed Capital Improvement Program

Summary of Reserves

Project Name	Fire Station 37 FF&E Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 1,180,000	Initial End Date	N/A
Total Budget	\$ 1,180,000	Revised Start Date	
Council Districts	6	Revised End Date	
Description	This reserve sets aside funding for an Apparatus, Personal Protective Equipment for the 14 new Fire staff to be stationed at Fire Station 37, along with Furniture, Fixtures, and Equipment necessary for the new Fire Station 37 scheduled to open in 2021-2022. This allocation of \$1.18 million includes \$820,000 for the purchase and outfitting of a Type 1 Engine, \$130,000 for Personal Protective equipment, and \$230,000 for Furniture, Fixtures, and Equipment.		

Project Name	Measure T - Program Reserve (Public Safety)	Initial Start Date	N/A
5-Yr CIP Budget	\$ 36,420,000	Initial End Date	N/A
Total Budget	\$ 36,420,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	
Description	This reserve sets aside \$36.4 million of the Measure T San Jose Public Safety And Infrastructure Bond funds for various projects and contingency not yet allocated, including: Police Department Administration Building Infrastructure Upgrades, 9-1-1 Call Center Upgrades, Rehabilitation of various Fire Stations, and contingency for projects.		

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