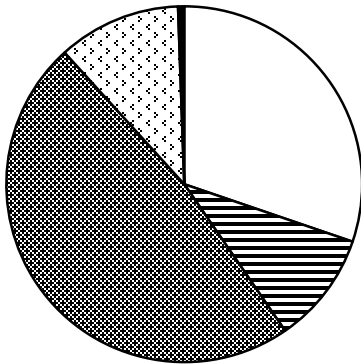


PUBLIC SAFETY

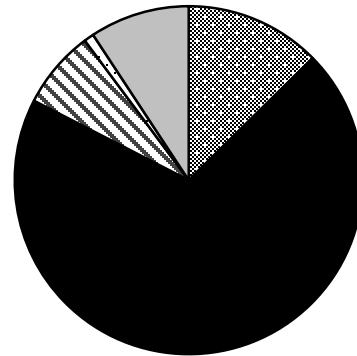
2018-2022 Capital Improvement Program

2017-2018 Adopted Source of Funds



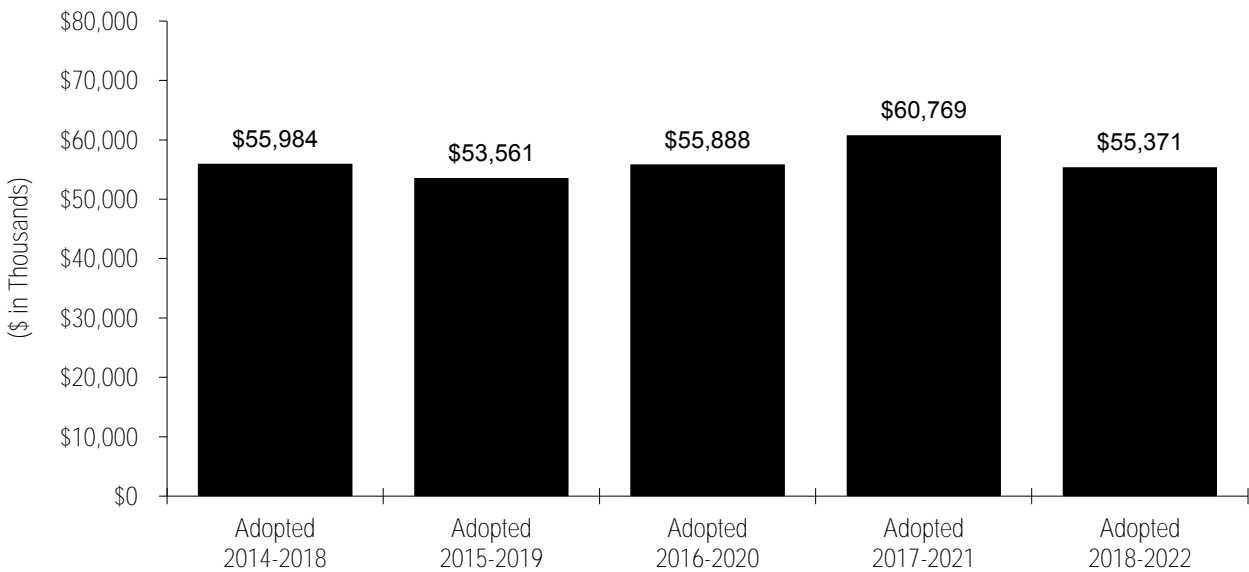
- Beginning Fund Balance
- ▒ Fees, Charges, and Taxes
- ▓ Contributions, Loans and Transfers
- Sale of Bonds
- Miscellaneous and Interest Income

2017-2018 Adopted Use of Funds



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

CIP History



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Public Safety

2018-2022 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



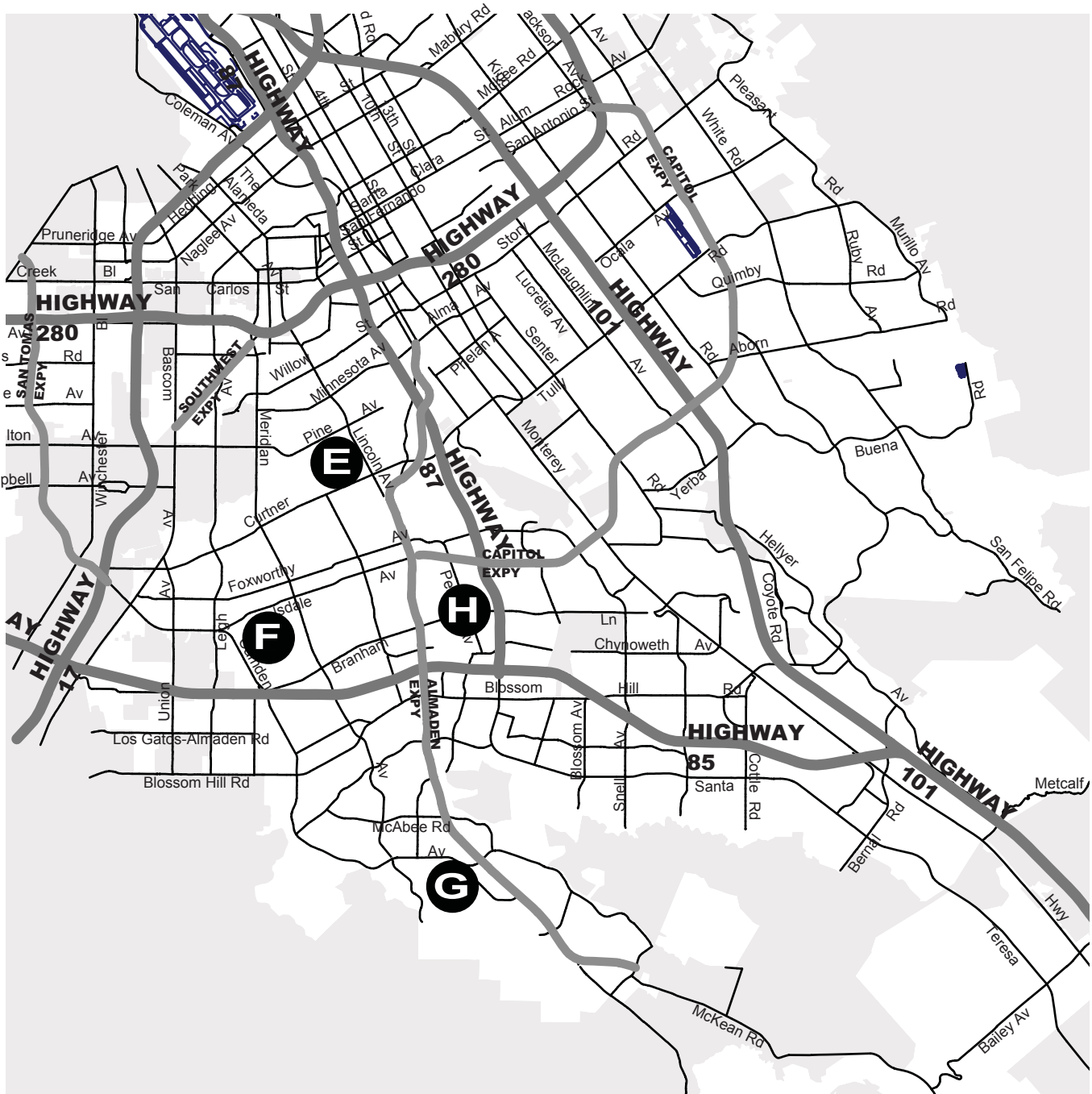
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Public Safety

2018-2022 Adopted Capital Improvement Program

South

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



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Public Safety

2018-2022 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 2018-2022 Adopted Public Safety Capital Improvement Program (CIP) totals \$55.4 million, of which \$29.7 million is budgeted in 2017-2018. 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

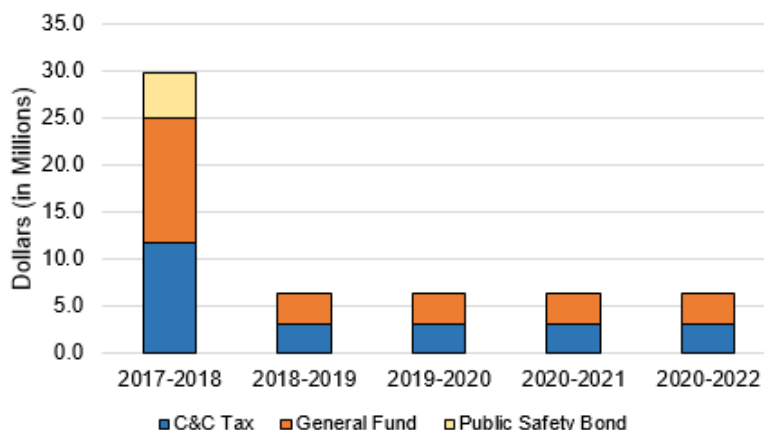
In alignment with the goals of the Envision San José 2040 General Plan, the objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to the City of San José residents and visitors. The priorities in the 2018-2022 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 2018-2022 Adopted CIP is derived from three primary sources: contributions from the General Fund (\$26.9 million) for fire apparatus replacements; the Fire Construction and Conveyance (C&C) Tax Fund (\$23.7 million); and the Neighborhood Security Bond Fund (\$4.8 million).

Summary of Revenues



Public Safety

2018-2022 Adopted Capital Improvement Program

Overview

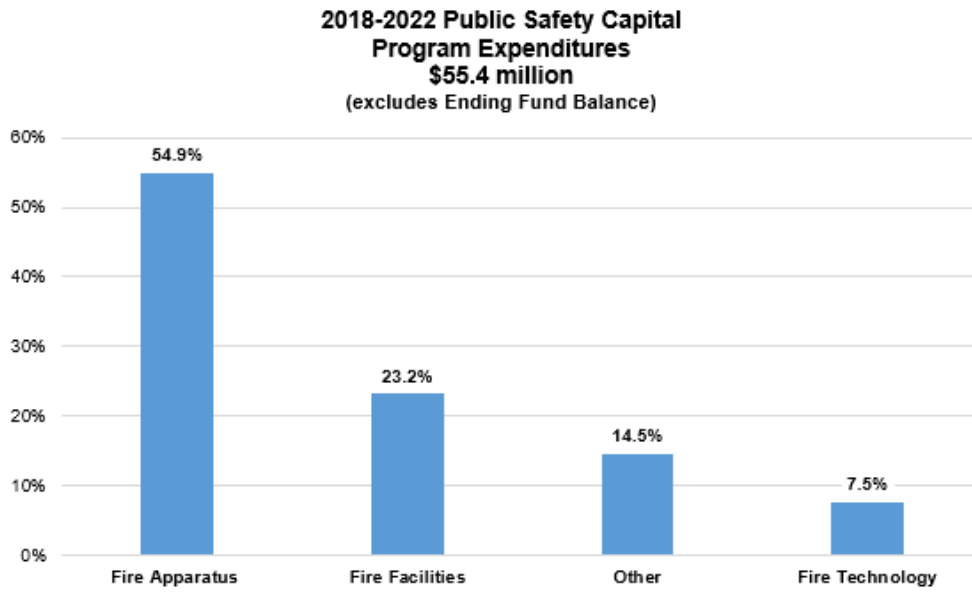
SOURCES OF FUNDING

The 2017-2018 Adopted Capital Budget estimate for Construction and Conveyance (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 2018-2022 CIP assumes 2016-2017 C&C tax revenues of \$38.0 million will be lower than the 2015-2016 receipts of \$42.7 million by approximately 11.0%, decrease again slightly in 2017-2018 to \$36.0 million and then remain flat at \$35.0 million for each remaining year of the CIP. Over the five years of the CIP, collections allocated to the Public Safety Capital Program will total \$14.8 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 Revenue located in the Summary Information (Section III) of this CIP.

The March 2002 Neighborhood Security Act Bond Measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund capital projects in the Police and Fire Departments. The 2018-2022 CIP includes the remaining \$4.8 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

PROGRAM HIGHLIGHTS

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



Public Safety

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Public Safety Bond Projects/Fire Facilities Remediation

The projects in the Public Safety Bond Program that were approved as part of the Neighborhood Security Act Bond Measure included the construction and renovation of Police and Fire facilities. Fire Station 37 is the last project to be completed. In 2016-2017, the remaining Neighborhood Security Bond funds of \$4.5 million were set aside as a reserve for Fire Station 37 (Willow Glen)/Other Capital Projects along with an Earmarked Reserve for Fire Station 37 Construction (\$960,000) in the General Fund funded from the local Sales Tax measure, Measure B, approved in June 2016. However, with preliminary construction costs of at least \$8.8 million, fixtures, furniture, and equipment costs of \$460,000, and a new fire engine and related equipment costs of \$750,000, the Fire Station 37 project was approximately \$4.5 million short of funding. In addition, the new fire station will require ongoing funding of approximately \$3.7 million per year for personnel, operating, and maintenance costs once the fire station is built. As directed in the City Council approved Mayor's March Budget Message for Fiscal Year 2016-2017, the Administration will need to return to the City Council with a multi-year funding strategy to fully fund the construction of Fire Station 37 by 2019. This strategy is contingent on the development of a more efficient and cost recovery emergency and medical response model developed jointly by the Santa Clara County and the City that has improved cost recovery. Therefore, the construction of this project is deferred until full funding is identified and approved by the City Council.

Because Fire Station 37 is not moving forward at this time due to capital and operating funding gaps, a funding shift was made to reallocate the Bond funds to eligible fire station remediation projects that would otherwise be funded in the Fire C&C Tax Fund and allocate the C&C funds to a Fire Station 37 Reserve. This allows the Bond funds to be used while preserving funding for Fire Station 37. The remaining Neighborhood Security Bond funds will address critical capital repairs at fire facilities identified in the life cycle and condition assessment reports conducted in April 2013 and later expanded in 2014-2015. These reports allowed for the prioritization and budget estimates to be developed for remediation and rehabilitation of various fire stations. Additional assessments were conducted in 2015-2016 to cover other stations and to provide more in-depth analysis on facility condition reports. Remediation work at Fire Station 3, which began in 2016, is anticipated to be completed in summer 2018. Remediation work for remaining Fire Stations 4, 30, and 13 are programmed for 2017-2018 and 2018-2019.

In addition, this CIP includes a new Fire Station 37 (Construction) Reserve of \$4.3 million in the Fire C&C Tax Fund, which includes a transfer of the Fire Station 37 (Construction) Earmarked Reserve in the General Fund of \$960,000 to the Fire C&C Tax Fund. This reserve level is temporarily below the \$5.5 million in total reserve funding set aside in the prior budget. Given this reserve level, the capital funding gap is projected to total at least \$5.7 million. As Fire C&C funding becomes available, the Fire Station 37 (Construction) Reserve will be prioritized and funding will be allocated to this reserve.

Public Safety

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

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 2018-2022 CIP includes \$30.3 million for fire apparatus replacement, of which \$15.1 million is budgeted in 2017-2018. This allocation is funded by annual contributions of \$3.4 million from the General Fund and \$400,000 from the Fire C&C Tax Fund, as well as the rebudget of \$9 million in the General Fund and \$2.3 million of Fire C&C Tax Funds from 2016-2017 to 2017-2018.

Table below summarizes the schedule of replacement in this CIP.

| Apparatus Programmed for Replacement | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|---|-----------|-----------|-----------|-----------|-----------|
| Engines | 6 | 4 | 3 | 0 | 0 |
| Trucks | 1 | 0 | 1 | 0 | 2 |
| Other Emergency Response Apparatus* | 7 | 6 | 2 | 5 | 4 |
| Auxiliary Emergency Response Vehicles** | 0 | 3 | 0 | 0 | 0 |

* Includes Medic Units, 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 2018-2022 CIP includes the rebudget of one-time funding (2017-2021 CIP) of \$1.3 million for an Internet Protocol (IP)-based alert system. The IP-based alerting system with text-to-speech broadcasts is expected to reduce response times on emergency events. The alerting system allows the broadcast of an event to happen immediately upon the unit assignment with less than a one second delay. Because the vocal alarm uses an IP pathway that does not need to wait for the dispatch channel to be clear, the broadcast of the event can occur immediately. This system has been effective in reducing response time by an average of approximately 30 seconds per call during the first year of implementation with other organizations of similar size and call volume to those of the City of San José, compared to the current rate of 120 seconds. Staff continues to conduct research on the appropriate technology for a station ring down system that matches the current infrastructure.

In 2017-2021, a total of \$1.2 million was allocated for emergency vehicle preemption service at all signalized intersections to help improve response times to fire and medical emergencies. However,

Public Safety

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Emergency Response Times (Cont'd.)

as a result of emerging sensor and communication technology advancements, a different approach is being pursued rather than installing or upgrading the emergency preemption devices on the City's traffic signals. The integration of the Transportation Department's traffic management controls system and the automated vehicle location features that exist in the Fire Department's Computer Aided Dispatch (CAD) System, combined with minor software upgrades will allow the CAD system to communicate fire apparatus' location information to the traffic management control system. The system would then remotely activate emergency vehicle signal preemption service along a response route within a four second or less resolution, compared to the current rate of 120 seconds. In April 2017, a contract for the first phase of this project was executed. This phase will upgrade the City's existing Traffic Signal Management System with a centralized emergency vehicle preemption interface. The remaining portion of this project's allocation (\$850,000) is rebudgeted in this 2018-2022 CIP.

The 2018-2022 CIP provides funding for a two-year limit-dated Network Engineer position to develop network configuration for the fire station ring down system and to update Fire Communications systems, including updates to ensure connectivity with other applications such as PulsePoint.

Personal Protective Equipment

The 2018-2022 CIP includes \$589,000 for the Personal Protective Equipment Program, including one-time funding of \$110,000 in 2017-2018 to purchase a cache of gloves and hoods that fire crews can swap out to minimize exposure to known carcinogens following responses to structure fires. This funding will also provide for escape bottles for use of arson investigators and cleaning wipes for fire crews.

Water Rescue Equipment

Also included in this CIP is funding of \$179,000 for water rescue equipment. This funding will be used to purchase six 16' metal flood water rescue boats for multiple simultaneous evacuations, two inflatable boats with motors to serve as primary swift water rescue boats, and two trailers to deploy the boats and associated equipment. In addition, these funds will provide each front-line apparatus and Battalion Chief vehicle with flotation life vests, helmets, water rescue throw bags, and duffel/storage bags.

MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$5.4 million from \$60.8 million in the 2017-2021 Adopted CIP to \$55.4 million in the 2018-2022 Adopted CIP, primarily resulting from a

Public Safety

2018-2022 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

lower carry-over balance for Fire Apparatus Replacement. The following table outlines the most significant changes to project budgets, including new/augmented allocations.

| Project | Incr/(Decr) |
|-------------------------------|---------------|
| Fire Facilities Remediation | \$3.7 million |
| Personal Protective Equipment | \$187,000 |
| Water Rescue | \$179,000 |
| Hose Replacement | \$143,000 |

OPERATING BUDGET IMPACT

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

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$12.9 million were approved.

- In the C&C Tax Fund, 10 projects were rebudgeted totaling \$3,068,000: Fire Station Alert System (\$1,275,000), Fire Station 29 Generator (\$700,000), Fire Facilities Remediation (\$400,000), Fire Data Systems (\$330,000), Fire Training Center Repair (\$215,000), Traffic Control Equipment (\$75,000), Emergency Response Data Analysis (\$30,000), Turnout Cleaning (\$20,000), Telecommunication Equipment (\$14,000), and Computer Replacement Program (\$9,000).
- In the General Fund, three projects were rebudgeted totaling \$9,871,000: Fire Apparatus Replacement (\$8,970,000), Emergency Vehicle Preemption Service (\$850,000), and South San José Police Substation (\$51,000).



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**



PUBLIC SAFETY

**SOURCE AND USE OF FUNDS
STATEMENTS**

Public Safety
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

| | Estimated | | | | | | |
|---|------------------|------------------|------------------|-----------|-----------|-----------|------------------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 5-Year Total |
| Neighborhood Security Bond Fund | | | | | | | |
| Beginning Balance | 1,451,073 | 1,496,500 | 2,201,500 | 0 | 0 | 0 | 1,496,500 |
| Reserve for Encumbrance | 446,694 | | | | | | |
| Revenue from Use of Money and Property | | | | | | | |
| Interest Income | 4,000 | 11,000 | 2,000 | | | | 13,000 |
| TOTAL Revenue from Use of Money and Property | 4,000 | 11,000 | 2,000 | | | | 13,000 |
| Other Revenue | | | | | | | |
| Various Sources | 214,167 | | | | | | |
| TOTAL Other Revenue | 214,167 | | | | | | |
| Financing Proceeds | | | | | | | |
| Bond Proceeds | | 3,325,000 | | | | | 3,325,000 |
| TOTAL Financing Proceeds | | 3,325,000 | | | | | 3,325,000 |
| Total Neighborhood Security Bond Fund | 2,115,934 | 4,832,500 | 2,203,500 | 0 | 0 | 0 | 4,834,500 |
| Fire Construction and Conveyance Tax Fund | | | | | | | |
| Beginning Balance | 7,831,172 | 7,494,922 | 552,922 | 398,922 | 388,922 | 388,922 | 7,494,922 |
| Reserve for Encumbrance | 115,166 | | | | | | |

Public Safety
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

| | Estimated | | | | | | |
|--|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 5-Year Total |
| Transfers | | | | | | | |
| Transfer from the Emergency Reserve Fund | 21,658 | | | | | | |
| Transfer from the General Fund (Fire Station 37 Reserve) | | 960,000 | | | | | 960,000 |
| TOTAL Transfers | 21,658 | 960,000 | | | | | 960,000 |
| Revenue from Use of Money and Property | | | | | | | |
| Interest Income | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 | 340,000 |
| TOTAL Revenue from Use of Money and Property | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 | 340,000 |
| Other Revenue | | | | | | | |
| Silicon Valley Regional Interoperability Authority Reimbursement | | 87,000 | | | | | 87,000 |
| TOTAL Other Revenue | | 87,000 | | | | | 87,000 |
| Construction & Conveyance Tax | | | | | | | |
| C&C Tax Proceeds | 3,192,000 | 3,024,000 | 2,940,000 | 2,940,000 | 2,940,000 | 2,940,000 | 14,784,000 |
| TOTAL Construction & Conveyance Tax | 3,192,000 | 3,024,000 | 2,940,000 | 2,940,000 | 2,940,000 | 2,940,000 | 14,784,000 |
| Total Fire Construction and Conveyance Tax Fund | 11,227,996 | 11,633,922 | 3,560,922 | 3,406,922 | 3,396,922 | 3,396,922 | 23,665,922 |

General Fund

Transfers from the General Fund

| | | | | | | | |
|---|------------|------------|-----------|-----------|-----------|-----------|------------|
| Fire Facilities Remediation | 59,000 | | | | | | |
| Fire Apparatus Replacement | 11,194,659 | 12,370,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 25,970,000 |
| South San José Police Substation (Activation) | 170,000 | 51,000 | | | | | 51,000 |
| Emergency Vehicle Preemption Service | 350,000 | 850,000 | | | | | 850,000 |
| Portable Emergency Mass Warning System | 127,000 | | | | | | |

Public Safety
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

| | Estimated | | | | | | 5-Year Total |
|---------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | <u>2020-2021</u> | <u>2021-2022</u> | |
| Total General Fund | 11,900,659 | 13,271,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 26,871,000 |
| TOTAL SOURCES | 25,244,589 | 29,737,422 | 9,164,422 | 6,806,922 | 6,796,922 | 6,796,922 | 55,371,422 |

Public Safety

2018-2022 Adopted Capital Improvement Program

Use of Funds (Combined)

| | Estimated 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 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 | 490,000 | 300,000 | 400,000 | 400,000 | 375,000 | 375,000 | 1,850,000 |
| Fire Facilities Remediation | 830,220 | 3,023,000 | 2,203,500 | | | | 5,226,500 |
| Fire Training Center Repair | 50,000 | 334,000 | 119,000 | 119,000 | 59,000 | 59,000 | 690,000 |
| Fuel Tank Replacement | | 87,000 | | | | | 87,000 |
| Construction Projects | 1,380,220 | 3,754,000 | 2,732,500 | 529,000 | 444,000 | 444,000 | 7,903,500 |
| Fire Station 21 - Relocation (White Road) | 285,306 | | | | | | |
| Public Art - Fire Bond Projects | 73,250 | | | | | | |
| South San José Police Substation (Close Out) | 60,878 | | | | | | |
| Neighborhood Security Bond Fund Projects | 419,434 | | | | | | |
| Public Safety - Construction | 1,799,654 | 3,754,000 | 2,732,500 | 529,000 | 444,000 | 444,000 | 7,903,500 |
| Fire Station 37 (Construction) Reserve | | 2,160,000 | 500,000 | 500,000 | 550,000 | 550,000 | 4,260,000 |
| Reserves | | 2,160,000 | 500,000 | 500,000 | 550,000 | 550,000 | 4,260,000 |
| Capital Project Management | 370,000 | 371,000 | 382,000 | 393,000 | 405,000 | 417,000 | 1,968,000 |
| Computer Replacement Program | 41,000 | 120,000 | 86,000 | 86,000 | 86,000 | 86,000 | 464,000 |
| Emergency Medical Services Equipment | | 100,000 | | | | | 100,000 |
| Emergency Response Data Analysis | 59,000 | 251,000 | 238,000 | 71,000 | 73,000 | 75,000 | 708,000 |
| Emergency Response Maps | 53,715 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| Fire Apparatus Replacement | 11,194,659 | 15,114,000 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | 30,314,000 |
| Fire Data System | 38,240 | 362,000 | 32,000 | 32,000 | 32,000 | 32,000 | 490,000 |
| Fire Station Alert System | | 1,275,000 | | | | | 1,275,000 |
| Handheld Radios | 9,000 | 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 |

Public Safety

2018-2022 Adopted Capital Improvement Program

Use of Funds (Combined)

| | Estimated | | | | | | |
|-------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 5-Year Total |
| Transfers to the General Fund | 269,000 | 68,000 | 68,000 | 68,000 | 68,000 | 68,000 | 340,000 |
| Transfers Expense | 299,000 | 91,000 | 93,000 | 93,000 | 93,000 | 93,000 | 463,000 |
| Total Expenditures | 16,253,167 | 26,983,000 | 8,765,500 | 6,418,000 | 6,408,000 | 6,435,000 | 55,009,500 |
| Ending Fund Balance | 8,991,422 | 2,754,422 | 398,922 | 388,922 | 388,922 | 361,922 | 361,922 |
| TOTAL | 25,244,589 | 29,737,422 | 9,164,422 | 6,806,922 | 6,796,922 | 6,796,922 | 55,371,422 |



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**



PUBLIC SAFETY

DETAIL OF PROJECTS

Public Safety Capital Program
 2018-2022 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 (multiple fire stations) | Revised End Date | 2nd Qtr. 2019 |
| 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 2018-2022 Capital Improvement Program, the Neighborhood Security Bond Fund will fund repairs at Fire Stations 3, 4, 30, and 13. Repairs at Fire Stations 18 and 23, including abatement, roofing, kitchen, and bathroom repairs were completed in March 2017. Repairs at Fire Station 3 began in fall 2016 and are expected to be completed in summer 2018. Fire Station 4 repairs will begin and are expected to be completed in 2017-2018. Repairs at Fire Stations 30 and 13 are programmed for 2018-2019.

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

Notes In April 2013, life-cycle assessments for five Fire Stations (3, 4, 13, 16, and 30) provided estimates for the scope of repair required for these facilities. Further assessments have identified Fire Stations 9, 18, and 23 as additional projects for remediation. In 2014-2015, repairs at Fire Station 16 were completed in fall 2015. In 2016-2017, repairs at Fire Stations 18 and 23 were completed.

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 | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|------------------------|---------------------|--------------|--------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| General Administration | 3 | 0 | | | | | | | | 3 |
| Project Feasibility Development | 69 | | | | | | | | | 69 |
| Design | 120 | | | | | | | | | 120 |
| Construction | 819 | 771 | 3,023 | 2,204 | | | | 5,227 | | 6,816 |
| Maintenance, Repairs, Other | | 59 | | | | | | | | 59 |
| Total | 1,010 | 830 | 3,023 | 2,204 | | | | 5,227 | | 7,067 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|--|--------------|------------|--------------|--------------|--|--|--|--------------|--|--------------|
| Neighborhood Security Bond Fund | | | 2,623 | 2,204 | | | | 4,827 | | 4,827 |
| Fire Construction and Conveyance Tax Fund | 470 | 771 | 400 | | | | | 400 | | 1,641 |
| General Fund | 541 | 59 | | | | | | | | 600 |
| Total | 1,010 | 830 | 3,023 | 2,204 | | | | 5,227 | | 7,067 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Public Safety Capital Program
 2018-2022 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 | |
| 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 | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|--------------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------------|-----------------------|----------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| General Administration | | | | | | | | | | |
| Design | | 100 | | | | | | | | 100 |
| Construction | | | 700 | | | | | 700 | | 700 |
| Total | | 100 | 700 | | | | | 700 | | 800 |

| | PRIOR YEARS | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|---|--------------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------------|-----------------------|----------------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | 100 | 700 | | | | | 700 | | 800 |
| Total | | 100 | 700 | | | | | 700 | | 800 |

| | PRIOR YEARS | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|--|--------------------|-----------------|-------------|-------------|-------------|-------------|-------------|---------------------|-----------------------|----------------------|
| Annual Operating Budget Impact (000s) | | | | | | | | | | |
| Total | | | | | | | | | | |

Public Safety Capital Program
 2018-2022 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 | 2nd 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 | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Construction | | | 87 | | | | | 87 | | 87 |
| Maintenance, Repairs, Other | 7 | | | | | | | | | 7 |
| Total | 7 | | 87 | | | | | 87 | | 94 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|---|----------|--|-----------|--|--|--|--|-----------|--|-----------|
| Fire Construction and Conveyance Tax Fund | 7 | | 87 | | | | | 87 | | 94 |
| Total | 7 | | 87 | | | | | 87 | | 94 |

| Annual Operating Budget Impact (000s) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| Total | | | | | | | | | | |

Public Safety Capital Program

2018-2022 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

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Construction | 10 | 10 | 10 | 10 | 10 | 10 | 50 |
| Total | 10 | 10 | 10 | 10 | 10 | 10 | 50 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 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
 2018-2022 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

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | | | | | | | |
| Design | | | | | | | |
| Construction | 480 | 300 | 400 | 400 | 375 | 375 | 1,850 |
| Equipment, Materials and Supplies | 10 | | | | | | |
| Total | 490 | 300 | 400 | 400 | 375 | 375 | 1,850 |

| Funding Source Schedule (000s) | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|--------------|
| Fire Construction and Conveyance Tax Fund | 490 | 300 | 400 | 400 | 375 | 375 | 1,850 |
| Total | 490 | 300 | 400 | 400 | 375 | 375 | 1,850 |

| Annual Operating Budget Impact (000s) | | | | | | | |
|--|--|--|--|--|--|--|--|
| Total | | | | | | | |

Public Safety Capital Program
 2018-2022 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. Additional funding of \$180,000 for asphalt replacement and a rebudget of \$215,000 for the completion facility wiring is scheduled in the 2018-2022 Adopted CIP.

Major Cost Changes

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|------------|------------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 19 | | | | | | |
| Construction | 31 | 334 | 119 | 119 | 59 | 59 | 690 |
| Total | 50 | 334 | 119 | 119 | 59 | 59 | 690 |

| Funding Source Schedule (000s) | | | | | | | |
|---|-----------|------------|------------|------------|-----------|-----------|------------|
| Fire Construction and Conveyance Tax Fund | 50 | 334 | 119 | 119 | 59 | 59 | 690 |
| Total | 50 | 334 | 119 | 119 | 59 | 59 | 690 |

| Annual Operating Budget Impact (000s) | | | | | | | |
|--|--|--|--|--|--|--|--|
| Total | | | | | | | |

Public Safety Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Emergency Medical Services Equipment

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City Wide
Appropriation A402I

Description This allocation provides funding to replace five cardiac monitors. The replacement to an upgraded version will allow for advanced monitoring capabilities, including carbon dioxide, carbon monoxide, and wireless electrocardiogram transmitting capabilities.

Notes

| | PRIOR YEARS | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Equipment, Materials and Supplies | | | 100 | | | | | 100 | | 100 |
| Total | | | 100 | | | | | 100 | | 100 |

| | | | | | | | | | | |
|---|--|--|------------|--|--|--|--|------------|--|------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | | 100 | | | | | 100 | | 100 |
| Total | | | 100 | | | | | 100 | | 100 |

Public Safety Capital Program

2018-2022 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 | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Equipment, Materials and Supplies | | 350 | 850 | | | | | 850 | | 1,200 |
| Total | | 350 | 850 | | | | | 850 | | 1,200 |

| | | | | | | | | | | |
|---------------------------------------|--|------------|------------|--|--|--|--|------------|--|--------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| General Fund | | 350 | 850 | | | | | 850 | | 1,200 |
| Total | | 350 | 850 | | | | | 850 | | 1,200 |

Public Safety Capital Program

2018-2022 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

| | PRIOR YEARS | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|----------------|-------------|--------------|------|------|------|------|-----------------|-------------------|------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Equipment, Materials and Supplies | | | 1,275 | | | | | 1,275 | | 1,275 |
| Total | | | 1,275 | | | | | 1,275 | | 1,275 |

| | | | | | | | | | | |
|---|--|--|--------------|--|--|--|--|--------------|--|--------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | | 1,275 | | | | | 1,275 | | 1,275 |
| Total | | | 1,275 | | | | | 1,275 | | 1,275 |

Public Safety Capital Program

2018-2022 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 | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|----------------|-------------|------------|------|------|------|------|-----------------|-------------------|------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Equipment, Materials and Supplies | | 523 | 221 | | | | | 221 | | 744 |
| Maintenance, Repairs, Other | 28 | | | | | | | | | 28 |
| Total | 28 | 523 | 221 | | | | | 221 | | 772 |

| Funding Source Schedule (000s) | | | | | | | | | | |
|--|-----------|------------|------------|--|--|--|--|------------|--|------------|
| Fire Construction and Conveyance Tax Fund | 28 | 523 | 221 | | | | | 221 | | 772 |
| Total | 28 | 523 | 221 | | | | | 221 | | 772 |

Public Safety Capital Program

2018-2022 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 | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|----------------|-------------|-----------|------|------|------|------|-----------------|-------------------|------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Equipment, Materials and Supplies | 119 | 45 | 75 | | | | | 75 | | 239 |
| Total | 119 | 45 | 75 | | | | | 75 | | 239 |

| | PRIOR YEARS | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|---|----------------|-------------|-----------|------|------|------|------|-----------------|-------------------|------------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 119 | 45 | 75 | | | | | 75 | | 239 |
| Total | 119 | 45 | 75 | | | | | 75 | | 239 |

Public Safety Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Water Rescue

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts N/A
Appropriation A405K

Description This allocation provides one-time funding to purchase six metal flood water rescue boats to handle multiple evacuations simultaneously, two inflatable boats, and associated equipment. In addition, this allocation provides funding for water rescue equipment in every apparatus, such as flotation life vests, helmets, throw bags, and duffel bags.

Notes

| | PRIOR YEARS | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL | BEYOND 5 YEARS | PROJECT TOTAL |
|------------------------------------|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|---------------------------|--------------------------|
| Expenditure Schedule (000s) | | | | | | | | | | |
| Equipment, Materials and Supplies | | | 179 | | | | | 179 | | 179 |
| Total | | | 179 | | | | | 179 | | 179 |

| | | | | | | | | | | |
|---|--|--|------------|--|--|--|--|------------|--|------------|
| Funding Source Schedule (000s) | | | | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | | 179 | | | | | 179 | | 179 |
| Total | | | 179 | | | | | 179 | | 179 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 370 | 371 | 382 | 393 | 405 | 417 | 1,968 |
| Design | | | | | | | |
| Total | 370 | 371 | 382 | 393 | 405 | 417 | 1,968 |

| Funding Source Schedule (000s) | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|--------------|
| Fire Construction and Conveyance Tax Fund | 370 | 371 | 382 | 393 | 405 | 417 | 1,968 |
| Total | 370 | 371 | 382 | 393 | 405 | 417 | 1,968 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | | | | | | | |
| Design | | | | | | | |
| Equipment, Materials and Supplies | 41 | 120 | 86 | 86 | 86 | 86 | 464 |
| Total | 41 | 120 | 86 | 86 | 86 | 86 | 464 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|-------------|------------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 41 | 120 | 86 | 86 | 86 | 86 | 464 |
| Total | 41 | 120 | 86 | 86 | 86 | 86 | 464 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|------------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 2 | 132 | 148 | | | | 280 |
| Design | 57 | 119 | 90 | 71 | 73 | 75 | 428 |
| Maintenance, Repairs, Other | | | | | | | |
| Total | 59 | 251 | 238 | 71 | 73 | 75 | 708 |

| Funding Source Schedule (000s) | | | | | | | |
|--|-----------|------------|------------|-----------|-----------|-----------|------------|
| Fire Construction and Conveyance Tax Fund | 59 | 251 | 238 | 71 | 73 | 75 | 708 |
| Total | 59 | 251 | 238 | 71 | 73 | 75 | 708 |

Public Safety Capital Program
 2018-2022 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. Beginning in 2017-2018, the Fire Department will share software licensing costs with Public Works to host maps on Public Works' server. This will allow for the use of emergency maps and associated layers of information in an electronic format and will provide emergency response units with information on potential hazardous materials or other risks to the community or Firefighter safety.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 39 | 11 | 11 | 11 | 11 | 11 | 55 |
| Design | 1 | | | | | | |
| Equipment, Materials and Supplies | 14 | 14 | 14 | 14 | 14 | 14 | 70 |
| Total | 54 | 25 | 25 | 25 | 25 | 25 | 125 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 54 | 25 | 25 | 25 | 25 | 25 | 125 |
| Total | 54 | 25 | 25 | 25 | 25 | 25 | 125 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Property & Land | 3,515 | | | | | | |
| Equipment, Materials and Supplies | 7,680 | 15,114 | 3,800 | 3,800 | 3,800 | 3,800 | 30,314 |
| Total | 11,195 | 15,114 | 3,800 | 3,800 | 3,800 | 3,800 | 30,314 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|---------------|---------------|--------------|--------------|--------------|--------------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | 2,744 | 400 | 400 | 400 | 400 | 4,344 |
| General Fund | 11,195 | 12,370 | 3,400 | 3,400 | 3,400 | 3,400 | 25,970 |
| Total | 11,195 | 15,114 | 3,800 | 3,800 | 3,800 | 3,800 | 30,314 |

Public Safety Capital Program
 2018-2022 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 are provided in the 2018-2022 CIP to assist in the completion of this project.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | | | | | | | |
| Equipment, Materials and Supplies | 35 | 362 | 32 | 32 | 32 | 32 | 490 |
| Maintenance, Repairs, Other | 3 | | | | | | |
| Total | 38 | 362 | 32 | 32 | 32 | 32 | 490 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|-------------|------------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 38 | 362 | 32 | 32 | 32 | 32 | 490 |
| Total | 38 | 362 | 32 | 32 | 32 | 32 | 490 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--------------------------------------|-------------|----------|----------|----------|----------|----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Design | | | | | | | |
| Equipment, Materials and Supplies | 9 | 9 | 9 | 9 | 9 | 9 | 45 |
| Total | 9 | 9 | 9 | 9 | 9 | 9 | 45 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|----------|----------|----------|----------|----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 9 | 9 | 9 | 9 | 9 | 9 | 45 |
| Total | 9 | 9 | 9 | 9 | 9 | 9 | 45 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | | | | | | | |
| Design | | | | | | | |
| Equipment, Materials and Supplies | 12 | 12 | 12 | 12 | 12 | 12 | 60 |
| Total | 12 | 12 | 12 | 12 | 12 | 12 | 60 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 12 | 12 | 12 | 12 | 12 | 12 | 60 |
| Total | 12 | 12 | 12 | 12 | 12 | 12 | 60 |

Public Safety Capital Program
 2018-2022 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. One-time funds of \$68,000 in 2016-2017 purchased replacement hoses that were scheduled to be purchased in 2015-2016. A one-time allocation of \$211,000 in 2017-2018 will replace hoses in 13 relief apparatus. Replacement of the hoses will ensure that equipment in reserve apparatus are operationally ready should they be deployed to fill service needs and provide additional support in major emergency incidents.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Equipment, Materials and Supplies | 104 | 247 | 36 | 36 | 36 | 36 | 391 |
| Total | 104 | 247 | 36 | 36 | 36 | 36 | 391 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|-------------|------------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 104 | 247 | 36 | 36 | 36 | 36 | 391 |
| Total | 104 | 247 | 36 | 36 | 36 | 36 | 391 |

Public Safety Capital Program
 2018-2022 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 N/A
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 2017-2018 is one-time funding to purchase a cache of gloves and hoods for fire crews to swap out during incidents. In addition, the 2017-2018 allocation provides for the purchase of escape bottles for arson investigators and disposable cleaning supplies for fire crews to use during incidents.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|-----------|-----------|-----------|------------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 61 | 85 | 87 | 90 | 92 | 95 | 449 |
| Equipment, Materials and Supplies | 57 | 116 | 6 | 6 | 6 | 6 | 140 |
| Maintenance, Repairs, Other | | | | | | | |
| Total | 118 | 201 | 93 | 96 | 98 | 101 | 589 |

| Funding Source Schedule (000s) | | | | | | | |
|---|------------|------------|-----------|-----------|-----------|------------|------------|
| Fire Construction and Conveyance Tax Fund | 118 | 201 | 93 | 96 | 98 | 101 | 589 |
| Total | 118 | 201 | 93 | 96 | 98 | 101 | 589 |

Public Safety Capital Program
2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 42 | | | | | | |
| Construction Equipment, Materials and Supplies | 27 | 27 | 27 | 27 | 27 | 27 | 135 |
| Total | 69 | 27 | 27 | 27 | 27 | 27 | 135 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 69 | 27 | 27 | 27 | 27 | 27 | 135 |
| Total | 69 | 27 | 27 | 27 | 27 | 27 | 135 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Equipment, Materials and Supplies | | 28 | 14 | 14 | 14 | 14 | 84 |
| Maintenance, Repairs, Other | | | | | | | |
| Total | | 28 | 14 | 14 | 14 | 14 | 84 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|-------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | 28 | 14 | 14 | 14 | 14 | 84 |
| Total | | 28 | 14 | 14 | 14 | 14 | 84 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Construction Equipment, Materials and Supplies | 364 | 331 | 289 | 289 | 289 | 289 | 1,487 |
| Total | 364 | 331 | 289 | 289 | 289 | 289 | 1,487 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|------------|------------|------------|------------|------------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 364 | 331 | 289 | 289 | 289 | 289 | 1,487 |
| Total | 364 | 331 | 289 | 289 | 289 | 289 | 1,487 |

Public Safety Capital Program
 2018-2022 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 Selected budget information is not provided due to the ongoing nature of this project. An annual increase of \$20,000 is included in this CIP for cost increases and the increased frequency of turnout cleaning.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|------------|------------|------------|------------|------------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| General Administration | 41 | | | | | | |
| Design | 22 | | | | | | |
| Maintenance, Repairs, Other | 160 | 220 | 200 | 200 | 200 | 200 | 1,020 |
| Total | 223 | 220 | 200 | 200 | 200 | 200 | 1,020 |

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|--------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 223 | 220 | 200 | 200 | 200 | 200 | 1,020 |
| Total | 223 | 220 | 200 | 200 | 200 | 200 | 1,020 |

Public Safety Capital Program
 2018-2022 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".

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|------------------------------------|-------------|-----------|----------|----------|----------|----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Maintenance, Repairs, Other | | 21 | 9 | 9 | 9 | 9 | 57 |
| Total | | 21 | 9 | 9 | 9 | 9 | 57 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|---|-------------|-----------|----------|----------|----------|----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | | 21 | 9 | 9 | 9 | 9 | 57 |
| Total | | 21 | 9 | 9 | 9 | 9 | 57 |

Public Safety Capital Program
 2018-2022 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.

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|----------|----------|----------|----------|----------|-----------------|
| Expenditure Schedule (000s) | | | | | | | |
| Design Equipment, Materials and Supplies | 5 | 5 | 5 | 5 | 5 | 5 | 25 |
| Total | 5 | 5 | 5 | 5 | 5 | 5 | 25 |

| | FY17 EST | FY18 | FY19 | FY20 | FY21 | FY22 | 5 YEAR TOTAL |
|--|-------------|----------|----------|----------|----------|----------|-----------------|
| Funding Source Schedule (000s) | | | | | | | |
| Fire Construction and Conveyance Tax Fund | 5 | 5 | 5 | 5 | 5 | 5 | 25 |
| Total | 5 | 5 | 5 | 5 | 5 | 5 | 25 |



2017-2018 CAPITAL BUDGET

2018-2022 CAPITAL IMPROVEMENT PROGRAM



PUBLIC SAFETY

**SUMMARY OF PROJECTS
WITH CLOSE-OUT COSTS
ONLY IN 2017-2018**

SUMMARY OF RESERVES

Public Safety Capital Program

2018-2022 Adopted Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2017-2018

| | | | |
|--------------------------|---|---------------------------|---------------|
| Project Name | South San José Police Substation (Activation) | Initial Start Date | 2nd Qtr. 2009 |
| 5-Yr CIP Budget | \$ 51,000 | Initial End Date | 2nd Qtr. 2010 |
| Total Budget | \$ 1,040,206 | Revised Start Date | |
| Council Districts | 2 | Revised End Date | 4th Qtr. 2017 |
| Description | This project provides one-time funding to acquire additional window coverings, signage and markings throughout the property, and other fixtures and equipment to activate the South San José Police Substation. Funds for furniture, fixtures, and equipment (FF&E) for the South San José Police Substation were originally appropriated in 2008-2009 in the General Fund and remaining funds were rebudgeted to the current fiscal year. Delays in completion of the substation and postponement of the opening has delayed purchases of substation FF&E. With the repurposing plan of the substation, the facility opened 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 at this site. During 2016-2017, the Department is anticipating a higher number of students in the Police Recruit Academies beginning in June 2017 and onwards. This has created additional FF&E needs such as additional computer ports, network switches, and audio-visual needs for the Academy classrooms. | | |

Public Safety Capital Program
2018-2022 Adopted Capital Improvement Program

Summary of Reserves

| | | | |
|--------------------------|---|---------------------------|-----|
| Project Name | Fire Station 37 (Construction) Reserve | Initial Start Date | N/A |
| 5-Yr CIP Budget | \$ 4,260,000 | Initial End Date | N/A |
| Total Budget | \$ 4,260,000 | Revised Start Date | |
| Council Districts | 6 | Revised End Date | |
| Description | <p>This reserve sets aside \$4.3 million in the Fire Construction and Conveyance (C&C) Tax Fund to construct a new fire station at the Willow Glen Community Center's parking lot (Fire Station 37). This amount includes \$960,000 that was budgeted in a General Fund Earmarked Reserve in 2016-2017 and was transferred to the C&C Fund to consolidate funding in 2017-2018. The reserve in the 2018-2022 CIP reflects both a shift in funding sources and a temporary reduction in the total funding level. In the 2017-2021 CIP, the Fire Station 37 Reserve totaled \$4.5 million and was funded by the Neighborhood Security Bond Fund. The 2016-2017 Adopted Operating Budget included a Fire Station 37 Earmarked Reserve of \$960,000 funded by the local sales tax measure approved in June 2016. In total, \$5.5 million was previously set aside in reserve for Fire Station 37. Because Fire Station 37 is not moving forward currently due to funding gaps, the Neighborhood Security Bond funds were reallocated 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. 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 were previously estimated at \$10 million, including construction (\$8.8 million), fixtures, furniture, equipment (\$460,000), and a fire engine and related equipment (\$750,000). After the use of the \$4.3 million reserve, the Fire Station 37 project will have a minimum \$5.7 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. Although Fire Station 37 is needed to support increased service needs, this project is deferred until full funding is identified and approved by the City Council.</p> | | |
