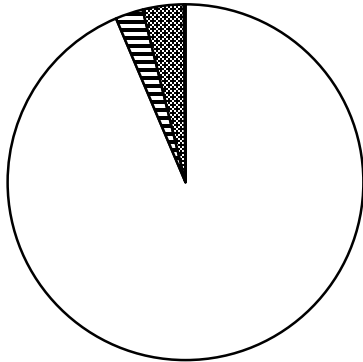


PUBLIC SAFETY

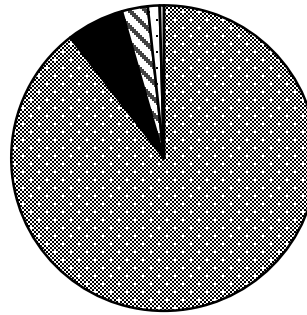
2021-2025 Capital Improvement Program

2020-2021 Proposed Source of Funds



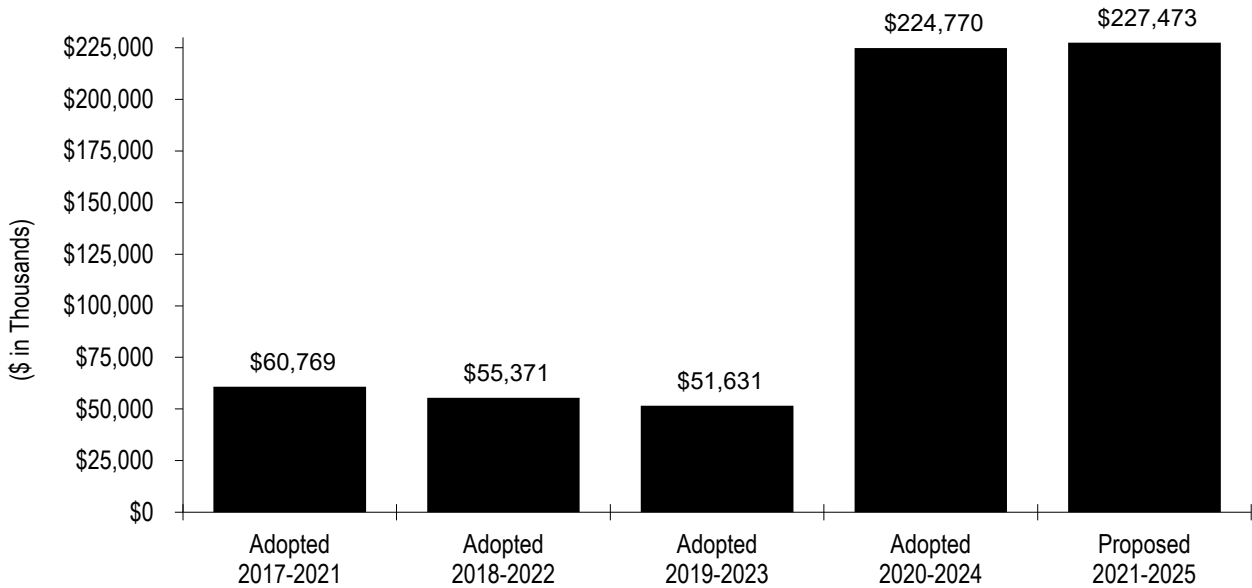
- Beginning Fund Balance
- ▨ Fees, Charges, and Taxes
- ▩ Transfers
- Miscellaneous and Interest Income

2020-2021 Proposed Use of Funds



- ▩ Construction
- Non-Construction
- ▨ Reserves
- Allocations and Transfers
- Ending Fund Balance

CIP History



Public Safety

2021-2025 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 2021-2025 Proposed Public Safety Capital Improvement Program (CIP) totals \$227.5 million, of which \$100.5 million is budgeted in 2020-2021. 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 2021-2025 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 2021-2025 Proposed CIP is derived from four primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$186.5 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$18.7 million); the General Fund (\$18.8 million) for fire apparatus replacements and, the Neighborhood Security Bond Fund (\$3.5 million).

On November 6, 2018, voters approved the Measure T, San Jose Disaster Preparedness, Public Safety and Infrastructure Bond Measure in an amount not to exceed \$650 million. Assessments on the property taxes of San José residents are used to support these obligations. Of this amount, \$186.5 million is allocated in this CIP to various Public Safety projects in the Measure T: Public Safety and Infrastructure Bond Fund, including new facilities, relocations of existing facilities, and rehabilitation of aging facilities. An initial issuance of \$87.9 million was programed in 2019-2020, with the remaining funding of \$96 million scheduled for issuance over the 2021-2025 CIP according to the timing of the projects. The original Measure T allocation for Public Safety was \$175 million and increased to \$186.5 million in this CIP. A total of \$8.9 million of the Measure T funding was shifted from the Storm Sewer and Municipal Improvements projects to fund public safety projects due to the acceleration and funding needs of critical projects. Efforts will be made to replenish the funds in the two programs

Public Safety

2021-2025 Proposed Capital Improvement Program

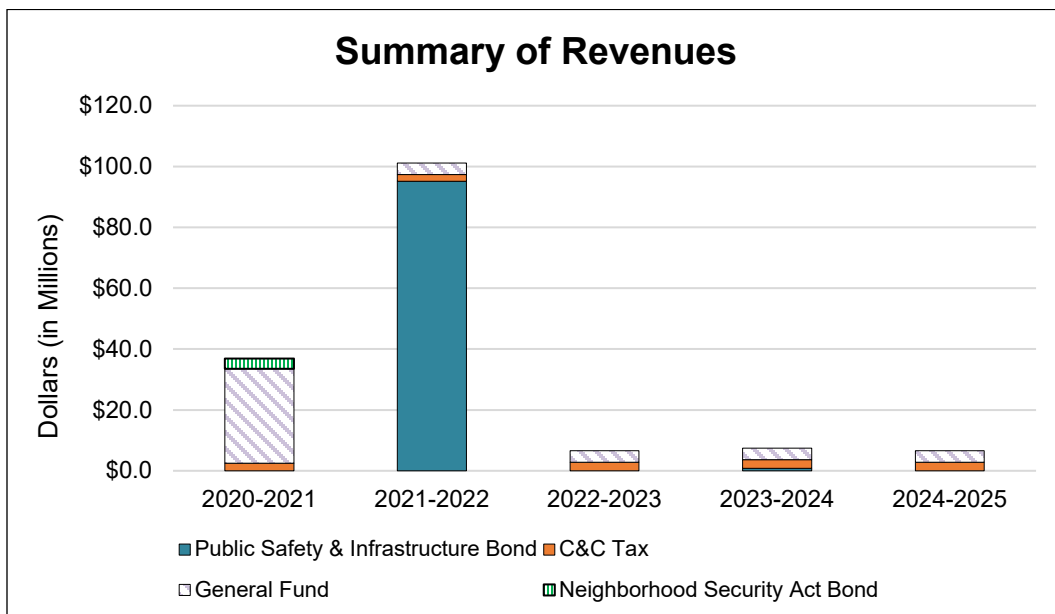
Overview

SOURCES OF FUNDING

as necessary. An additional \$4.6 million was allocated to advance the reconstruction and expansion of Fire Station 20, otherwise known as the Airport Rescue and Fire Fighting (ARFF) services. Fire Station 20 was not identified as a Measure T project; therefore, the \$4.6 million will be replenished as part of future budget cycles from eligible funding sources.

The March 2002 Measure O, San José 911, Fire, Police, Paramedic and 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 2021-2025 CIP includes the remaining \$3.5 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 2020-2021 Proposed Capital Budget estimate for C&C taxes is \$30.0 million, of which 8.4% (\$2.52 million) is allocated to the Public Safety Capital Program. Approximately 99% of the C&C tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 1% generated from a construction tax levied on most types of construction. Due to the COVID-19 pandemic and the resulting anticipated recession, real estate activity will likely be stagnant for the next several years. As a result, the 2021-2025 CIP is built on the assumption that 2019-2020 C&C revenue will total \$38.0 million, drop by \$8.0 million (21.1%) to \$30.0 million in 2020-2021, drop an additional \$4.0 million (13.3%) to \$26.0 million in 2021-2022, then increase to \$34.0 million (30.8%) and remain flat for the remaining three years of the CIP. Over the five years of the CIP, collections allocated to the Public Safety Capital Program will total \$13.3 million.



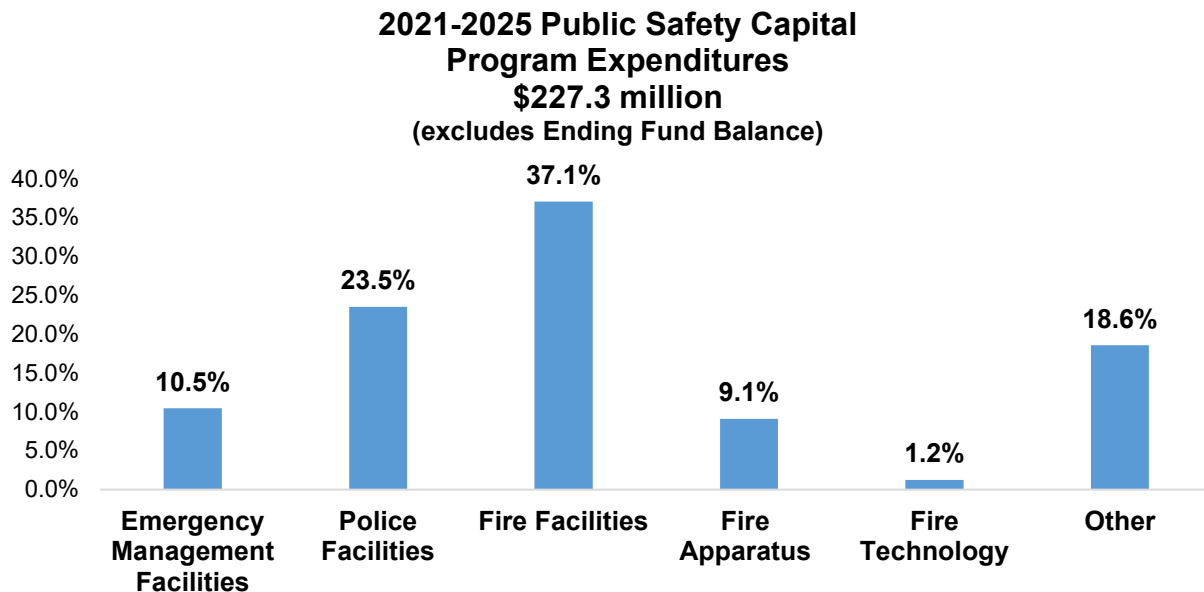
Public Safety

2021-2025 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

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

New and relocated fire stations, (\$76.1 million) comprise the largest allocation of Public Safety Measure T funds. Fire Station 37, which is also partially funded by the Fire C&C Fund, was previously authorized under the Measure O: Neighborhood Security Bond Fund and is scheduled to come online in the second half of 2021-2022. Fire Stations 8 and 23 will be relocated to improve functionality, reduce response times, provide essential facility quality, and meet current fire station requirements. In addition, two new fire stations, Fire Stations 32 and Fire Station 36, will be built to improve performance in service gap areas. To leverage Federal Aviation Administration (FAA) funding, Measure T money will be used to fund the expansion of Fire Station 20 ARFF to include off airport operations that will improve emergency response capabilities. Measure T is anticipated to be replenished for the cost of Fire Station 20 ARFF as part of future budget cycles from eligible funding sources.

Public Safety

2021-2025 Proposed Capital Improvement Program

Overview

In addition to construction costs, future funding is required to outfit the stations with the necessary fixtures, furnishings, and equipment (FF&E) – including new fire apparatus – that are not eligible to be paid with general obligation bonds, and ongoing resources will be required for elevated staffing levels and maintenance costs. Fire C&C funds of \$1.2 million are currently reserved for Fire Station 37's FF&E, the first new station scheduled to come online, and ongoing annual operating and maintenance costs of \$4.1 million are anticipated to begin in the second half of 2021-2022. It is important to note that Fire Station 20 ARFF is anticipated to have additional operating costs upon completion because a squad unit will be relocated from Fire Station 5 to better distribute emergency response capacity in that area of the City.

The **Police Training Center** (\$43.2 million) will be relocated from its current location at the **South San José Police Substation** to a new site, thereby allowing for the 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 operating and maintenance, which are discussed in more detail in the Operating Budget Impact section of this overview. The South San José Police Substation will also have additional operating and maintenance costs as the expansion of services are rolled out. These amounts will be included in future CIPs.

The **Police Department Air Support Hangar** (\$10.1 million) will be relocated from its current location at the southwest corner of the airport adjacent to Fire Station 20 ARFF to accommodate for the expansion of the airport terminal building.

The **Emergency Operations Center** (\$23.8 million) will be improved and moved to the Central Service Yard along with a new Fire Training Center. The 2017 Coyote Creek Flood revealed the limitations of the facility and equipment in responding to an emergency. The new Emergency Operations Center will also require additional funding for operating and maintenance are discussed in more detail in the Operating Budget Impact section of this overview. Recommendations on the future construction of the Emergency Operations Center and the relocated Fire Training Center will be presented to the City Council after release of the Proposed CIP.

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Public Safety CIP has increased by \$2.7 million from \$224.8 million in the 2020-2024 Adopted CIP to \$227.5 million in the 2021-2025 Proposed CIP. The following table outlines the most significant changes from the 2020-2024 Adopted CIP to the 2021-2025 Proposed CIP.

Project	Incr/(Decr)
Measure T – Emergency Operations Center Relocation	\$12,300,000
Measure T – Fire Station 20 ARFF	\$4,486,000
Capital Project Management	(\$184,000)

Public Safety

2021-2025 Proposed Capital Improvement Program

Overview

OPERATING BUDGET IMPACT

When completed, projects included in the 2021-2025 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 operating costs of \$4.1 million that includes one additional engine company and fire station maintenance costs. By 2023-2024, new Fire Stations 32 and 36, and the Police Training Center are scheduled to open, which will place significant pressure on the City's General Fund. By 2024-2025, annual operating and maintenance costs for the new facilities is estimated at \$17.1 million, not including an estimated \$3 million more to activate the South San José Police Substation.

A listing of the individual projects with operation budget impacts beginning in 2021-2022 through 2024-2025 is provided in Attachment A.

Public Safety Capital Program
2021-2025 Proposed Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
<u>Public Safety Capital Program</u>				
Fire Training Center Relocation	\$18,000	\$213,000	\$221,000	\$230,000
Measure T - Emergency Operations Center Relocation		\$150,000	\$209,000	\$220,000
Measure T - Fire Station 37	\$2,053,000	\$4,175,000	\$4,242,000	\$4,311,000
Measure T - New Fire Station 32			\$4,242,000	\$4,311,000
Measure T - New Fire Station 36				\$4,311,000
Measure T - Police Air Support Hangar		\$88,000	\$95,000	\$97,000
Measure T - Police Training Center Relocation			\$869,000	\$3,645,000
Total Public Safety Capital Program	<u>\$2,071,000</u>	<u>\$4,626,000</u>	<u>\$9,878,000</u>	<u>\$17,125,000</u>

Public Safety
2021-2025 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Neighborhood Security Bond Fund (475)							
Beginning Balance	1,551,763	3,542,499	0	0	0	0	3,542,499 *
Reserve for Encumbrance	60,878						
Revenue from Use of Money and Property							
Interest Income	270,000	5,000					5,000
TOTAL Revenue from Use of Money and Property	270,000	5,000					5,000
Financing Proceeds							
Bond Proceeds	3,325,000						
TOTAL Financing Proceeds	3,325,000						
Total Neighborhood Security Bond Fund (475)	5,207,641	3,547,499	0	0	0	0	3,547,499 *
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	8,903,299	4,671,829	455,829	70,829	150,829	138,829	4,671,829 *
Reserve for Encumbrance	823,551						
Revenue from Use of Money and Property							
Interest Income	151,000	143,000	143,000	143,000	143,000	143,000	715,000
TOTAL Revenue from Use of Money and Property	151,000	143,000	143,000	143,000	143,000	143,000	715,000

Public Safety
2021-2025 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Construction & Conveyance Tax							
C&C Tax Proceeds	3,192,000	2,520,000	2,184,000	2,856,000	2,856,000	2,856,000	13,272,000
TOTAL Construction & Conveyance Tax	3,192,000	2,520,000	2,184,000	2,856,000	2,856,000	2,856,000	13,272,000
<hr/>							
Total Fire Construction and Conveyance Tax Fund (392)	13,069,850	7,334,829	2,782,829	3,069,829	3,149,829	3,137,829	18,658,829 *
Public Safety and Infrastructure Bond Fund - Public Safety (498)							
Beginning Balance		85,917,000		21,000,000			85,917,000 *
Other Revenue							
Replenishment for Fire Station 20 ARFF				4,600,000			4,600,000
TOTAL Other Revenue				4,600,000			4,600,000
Financing Proceeds							
Measure T Bond Proceeds	87,900,000		95,200,000		800,000		96,000,000
TOTAL Financing Proceeds	87,900,000		95,200,000		800,000		96,000,000
<hr/>							
Total Public Safety and Infrastructure Bond Fund - Public Safety (498)	87,900,000	85,917,000	95,200,000	25,600,000	800,000		186,517,000 *

Public Safety
2021-2025 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
General Fund							
Transfers from the General Fund							
Fire Station 14 Improvements	50,000						
Fire Training Center Relocation	15,000,000						
Fire Apparatus Replacement	18,335,280	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
Emergency Vehicle Preemption Service	67,138						
Total General Fund	33,452,417	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
TOTAL SOURCES	139,629,908	100,549,328	101,732,829	32,419,829	7,699,829	6,887,829	227,473,328 *

* The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety
2021-2025 Proposed Capital Improvement Program
Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	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	622,805	375,000	375,000	375,000	375,000	375,000	1,875,000
Fire Facilities Remediation	1,631,264	3,547,499					3,547,499
Fire Station 14 Improvements	50,000						
Fire Training Center Relocation	15,000,000						
Fire Training Center Repair	40,000	40,000	40,000	40,000	40,000		160,000
Fuel Tank Replacement	127,000						
Construction Projects	17,481,069	3,972,499	425,000	425,000	425,000	385,000	5,632,499
South San José Police Substation (Close Out)	60,878						
Neighborhood Security Bond Fund Projects	60,878						
Measure T - Emergency Operations Center Relocation	91,000	23,794,000					23,794,000
Measure T - Fire Station 37	683,870	9,077,000					9,077,000
Measure T - Fire Station 8 Relocation	72,000	6,242,000	9,379,000	391,000			16,012,000
Measure T - Fire Station 20 ARFF		4,486,000					4,486,000
Measure T - Fire Station 23 Relocation	22,000	1,660,000	3,834,000	10,670,000	391,000		16,555,000
Measure T - New Fire Station 32	98,000	6,238,000	9,360,000	390,000			15,988,000
Measure T - New Fire Station 36	8,000	1,452,000	1,560,000	13,164,000	390,000		16,566,000
Measure T - Police Air Support Hangar	80,000	10,059,000					10,059,000
Measure T - Police Headquarters Infrastructure Upgrades	10,000	20,000					20,000
Measure T - Police Training Center Relocation	677,000	22,722,000	20,058,000	392,000			43,172,000
Measure T - Police 911 Call Center Upgrades	30,000	265,000					265,000

Public Safety

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Measure T Bond Projects - Public Safety	1,771,870	86,015,000	44,191,000	25,007,000	781,000		155,994,000
Public Safety - Construction	19,313,817	89,987,499	44,616,000	25,432,000	1,206,000	385,000	161,626,499
Capital Project Management	518,470	548,000	609,000	627,000	646,000	665,000	3,095,000
Computer Replacement Program	56,000	86,000	86,000	86,000	86,000	86,000	430,000
Emergency Response Data Analysis	101,000	107,000	110,000	114,000	117,000	121,000	569,000
Emergency Response Maps	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Fire Apparatus Replacement	21,879,280	4,150,000	4,100,000	4,150,000	4,150,000	4,150,000	20,700,000
Fire Data System	32,000	32,000	32,000	32,000	32,000	32,000	160,000
Fire Station Alert System	349,825						
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
Hose Replacement	36,000	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements	221,000						
Personal Protective Equipment Program	526,000	531,000	116,000	242,000	302,000	305,000	1,496,000
Self-Contained Breathing Apparatus (SCBA) Equipment	28,800	27,000	27,000	27,000	27,000	27,000	135,000
Telecommunications Equipment	56,000	14,000	14,000	14,000	14,000	14,000	70,000
Tools and Equipment	298,865	289,000	289,000	289,000	289,000	289,000	1,445,000
Turnout Cleaning	312,193	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	27,192						
General Non-Construction - Public Safety	24,502,625	6,100,000	5,699,000	5,897,000	5,979,000	6,005,000	29,680,000
Emergency Vehicle Preemption Service	67,138						
Capital Equipment and Maintenance - Public Safety	67,138						

Public Safety

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Public Safety - Non Construction	24,569,763	6,100,000	5,699,000	5,897,000	5,979,000	6,005,000	29,680,000
Measure T - Public Art Public Safety	465,000	502,000	354,000	232,000	8,000		1,096,000
Public Art Projects	465,000	502,000	354,000	232,000	8,000		1,096,000
Capital Program and Public Works	37,000	9,000	9,000	9,000	9,000	9,000	45,000
Department Support Service Costs							
Infrastructure Management System	13,000						
Software Update							
Infrastructure Management System -	164,000	172,000	181,000	190,000	200,000	209,000	952,000
Public Safety							
Measure T - Admin Public Safety	263,000	417,000	346,000	344,000	11,000		1,118,000
Allocations	477,000	598,000	536,000	543,000	220,000	218,000	2,115,000
City Hall Debt Service Fund	4,000	5,000	5,000	5,000	5,000	5,000	25,000
Transfers to Special Funds	4,000	5,000	5,000	5,000	5,000	5,000	25,000
General Fund - Interest Income	151,000	143,000	143,000	143,000	143,000	143,000	715,000
Transfers to the General Fund	151,000	143,000	143,000	143,000	143,000	143,000	715,000
Transfers Expense	155,000	148,000	148,000	148,000	148,000	148,000	740,000
Fire Station 37 FF&E Reserve		1,180,000					1,180,000
Measure T - Admin Reserve Public		701,000	649,000	17,000			1,367,000
Safety							
Measure T - Program Reserve (Public		877,000	28,660,000				29,537,000
Safety)							
Expense Reserves - Non Construction		2,758,000	29,309,000	17,000			32,084,000
Total Expenditures	45,498,580	100,093,499	80,662,000	32,269,000	7,561,000	6,756,000	227,341,499
Ending Fund Balance	94,131,328	455,829	21,070,829	150,829	138,829	131,829	131,829 *
TOTAL	139,629,908	100,549,328	101,732,829	32,419,829	7,699,829	6,887,829	227,473,328 *

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

Public Safety Capital Program
 2021-2025 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	Public Works	Revised Start Date	
Location	1661 Senter Road	Revised End Date	2nd Qtr. 2021
Council Districts	7	Initial Project Budget	\$11,500,000
Appropriation	A414W	FY Initiated	2019-2020

Description This appropriation 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 within the newly relocated Fire Training Center at the Central Service Yard. The proposed building will incorporate an approximate area of 7,000 square feet dedicated for EOC functions and an area of approximately between 6,000-8,000 square feet for the Office of Emergency Management (OEM) offices. In conjunction with the spaces from the Fire Training Center, common areas will include training areas, break rooms, restrooms, storage spaces, building core areas, electrical rooms and site parking.

Justification The existing EOC facility is inadequate for Emergency Operations needs. The current facility is too small to accommodate the number of staff, training, and event operations, and the outdated equipment and aged facilities do not have the necessary amenities to collaborate effectively with City departments and other response partners during an emergency event.

Notes To accelerate the development of this project, \$14.1 million was been temporarily reallocated from the Measure T Storm Sewer Program. Return of the funding is expected between 2023-2024 and 2024-2025.

Major Cost Changes 2021-2025 CIP - increase of \$13 million due to increased scope. Initial funding was based on the relocation of EOC/OEM into an existing building, without full scoping for space requirements. As the project evolved, it was subsequently determined that an existing building would not be able to fit a fully functioning EOC/OEM.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		91	9					9		100
Design			391					391		391
Construction			23,394					23,394		23,394
Total		91	23,794					23,794		23,885

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		91	23,794					23,794		23,885
Total		91	23,794					23,794		23,885

	FY20 EST	FY21	FY22	FY23	FY24	FY25
Annual Operating Budget Impact (000s)						
Operating				53	107	113
Maintenance				97	102	107
Total				150	209	220

Public Safety Capital Program
 2021-2025 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	Public Works	Revised Start Date	
Location	TBD	Revised End Date	2nd Qtr. 2024
Council Districts	4	Initial Project Budget	\$16,500,000
Appropriation	A414Y	FY Initiated	2019-2020

Description This appropriation provides funding for the relocation of Fire Station No. 23 at a property not yet determined. The project consist for the construction of an approximately 8,000 SF, two-story single company Fire Station, with 2 apparatus bays, associated building amenities and staff parking.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		22	300					300		322
Property & Land			1,360	3,335				4,695		4,695
Design				449				449		449
Bid & Award				50				50		50
Construction					10,670	291		10,961		10,961
Post Construction						100		100		100
Total		22	1,660	3,834	10,670	391		16,555		16,577

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		22	1,660	3,834	10,670	391		16,555		16,577
Total		22	1,660	3,834	10,670	391		16,555		16,577

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2021-2025 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	Public Works	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	3	Initial Project Budget	\$16,500,000
Appropriation	A414Z	FY Initiated	2019-2020

Description This appropriation provides funding for the relocation of Fire Station No. 8 at a property not yet determined. The project consists of the construction of an approximately 8,000 SF, two-story single company Fire Station, with 2 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	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		72	100					100		172
Property & Land			4,250					4,250		4,250
Design			300					300		300
Bid & Award			50					50		50
Construction			1,542	9,379	291			11,212		11,212
Post Construction					100			100		100
Total		72	6,242	9,379	391			16,012		16,084

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		72	6,242	9,379	391			16,012		16,084
Total		72	6,242	9,379	391			16,012		16,084

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2021-2025 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	Public Works	Revised Start Date	
Location	TBD	Revised End Date	2nd Qtr. 2023
Council Districts	TBD	Initial Project Budget	\$17,000,000
Appropriation	A415A	FY Initiated	2019-2020

Description This appropriation 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 8,000 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

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		48								48
Property & Land		50	5,038					5,038		5,088
Design			1,000					1,000		1,000
Bid & Award			200					200		200
Construction				9,360	290			9,650		9,650
Post Construction					100			100		100
Total		98	6,238	9,360	390			15,988		16,086

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		98	6,238	9,360	390			15,988		16,086
Total		98	6,238	9,360	390			15,988		16,086

	FY20 EST	FY21	FY22	FY23	FY24	FY25
Annual Operating Budget Impact (000s)						
Operating					4,225	4,294
Maintenance					17	17
Total					4,242	4,311

Public Safety Capital Program
 2021-2025 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	Public Works	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	TBD	Initial Project Budget	\$17,000,000
Appropriation	A415B	FY Initiated	2019-2020

Description This appropriation 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 8,000 SF, two-story single company Fire Station, two apparatus bays, associated building amenities, and staff parking.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		8	340					340		348
Property & Land			1,112	1,560				2,672		2,672
Design					1,000			1,000		1,000
Bid & Award					50			50		50
Construction					12,114			12,114		12,114
Post Construction						390		390		390
Total		8	1,452	1,560	13,164	390		16,566		16,574

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		8	1,452	1,560	13,164	390		16,566		16,574
Total		8	1,452	1,560	13,164	390		16,566		16,574

Annual Operating Budget Impact (000s)		
Operating		4,294
Maintenance		17
Total		4,311

Public Safety Capital Program
 2021-2025 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	Public Works	Revised Start Date	
Location	TBD	Revised End Date	
Council Districts	TBD	Initial Project Budget	\$45,000,000
Appropriation	A415D	FY Initiated	2019-2020

Description This appropriation 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 Police Officer Standards and Training (POST) requirements.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		200								200
Property & Land		100	22,000					22,000		22,100
Design		377	622					622		999
Bid & Award			100					100		100
Construction				20,058	392			20,450		20,450
Total		677	22,722	20,058	392			43,172		43,849

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		677	22,722	20,058	392			43,172		43,849
Total		677	22,722	20,058	392			43,172		43,849

Annual Operating Budget Impact (000s)										
Operating						386	1,673			
Maintenance						483	1,972			
Total						869	3,645			

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Property & Land	11,673						
Equipment, Materials and Supplies	10,206	4,150	4,100	4,150	4,150	4,150	20,700
Total	21,879	4,150	4,100	4,150	4,150	4,150	20,700

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	3,544	400	350	400	400	400	1,950
General Fund	18,335	3,750	3,750	3,750	3,750	3,750	18,750
Total	21,879	4,150	4,100	4,150	4,150	4,150	20,700

Public Safety Capital Program
2021-2025 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 reserve (\$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 - Admin Reserve Public Safety	Initial Start Date	N/A
5-Yr CIP Budget	\$ 1,367,000	Initial End Date	N/A
Total Budget	\$ 1,367,000	Revised Start Date	
Council Districts	N/A	Revised End Date	
Description	This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.		

Project Name	Measure T - Program Reserve (Public Safety)	Initial Start Date	N/A
5-Yr CIP Budget	\$ 29,537,000	Initial End Date	N/A
Total Budget	\$ 29,537,000	Revised Start Date	
Council Districts		Revised End Date	
Description	This reserve sets aside \$29.5 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.		
