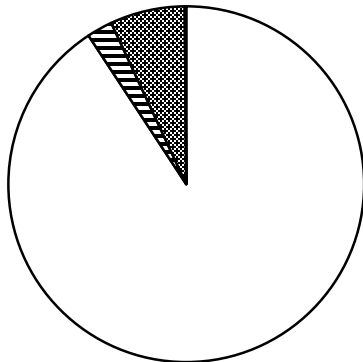


PUBLIC SAFETY

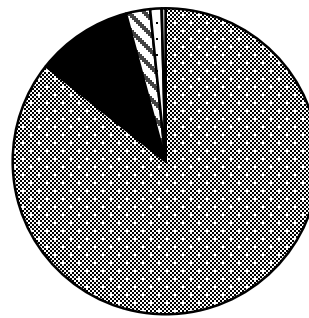
2021-2025 Capital Improvement Program

2020-2021 Adopted Source of Funds



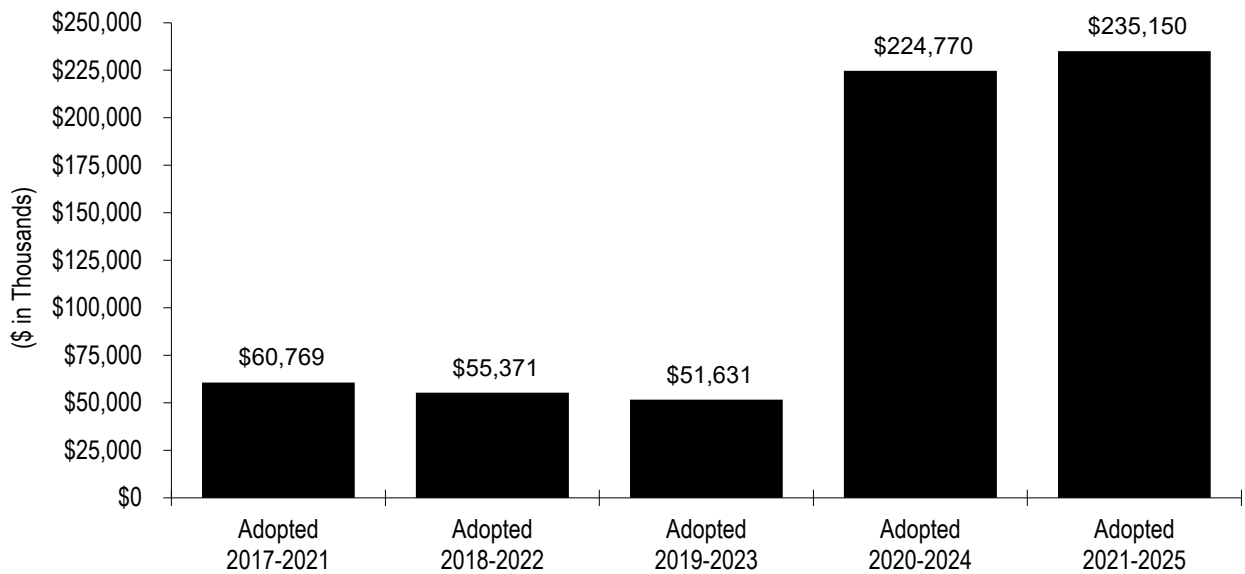
- Beginning Fund Balance
- Fees, Charges, and Taxes
- ▨ Transfers
- Miscellaneous and Interest Income

2020-2021 Adopted Use of Funds



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

CIP History



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Public Safety

2021-2025 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 2021-2025 Adopted Public Safety Capital Improvement Program (CIP) totals \$235.2 million, of which \$108.2 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 City of San José residents and visitors. The priorities in the 2021-2025 Adopted 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 Adopted CIP is derived from four primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$186.6 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$22.7 million); the General Fund (\$22.4 million) for fire apparatus replacements and Fire Training Center Relocation, 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, \$186.6 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 programmed 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 \$186.6 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

Public Safety

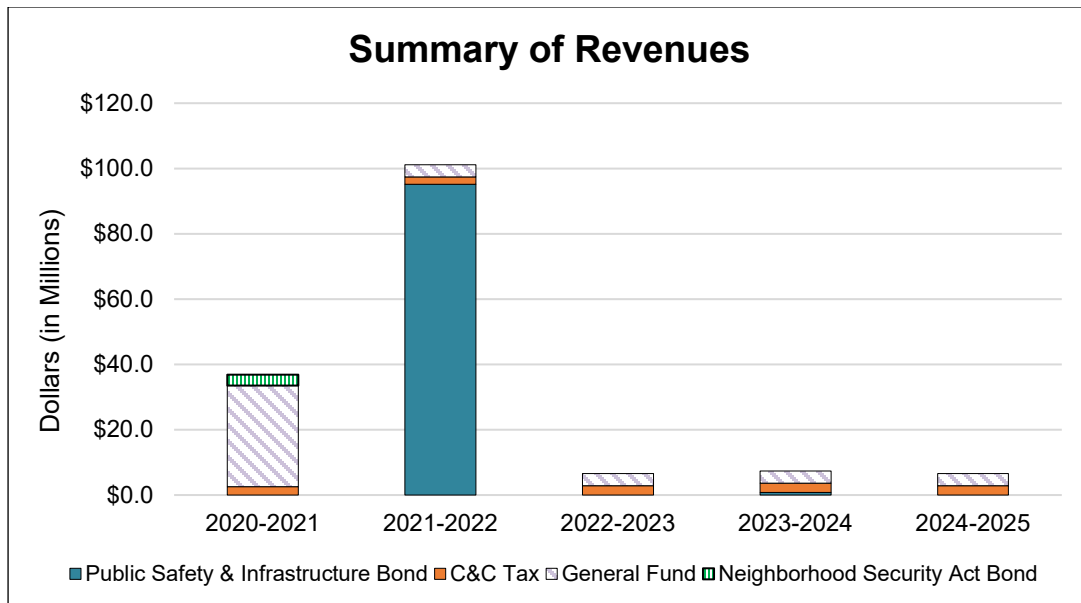
2021-2025 Adopted Capital Improvement Program Overview

SOURCES OF FUNDING

safety projects due to the acceleration and funding needs of critical projects. Efforts will be made to replenish the funds in the two programs as necessary. An additional \$4.6 million was allocated to advance the construction and expansion for landside operations at 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 received 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 Adopted 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, followed by a drop of \$8.0 million (21.1%) to \$30.0 million in 2020-2021, an additional drop of \$4.0 million (13.3%) to \$26.0 million in 2021-2022, and 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.

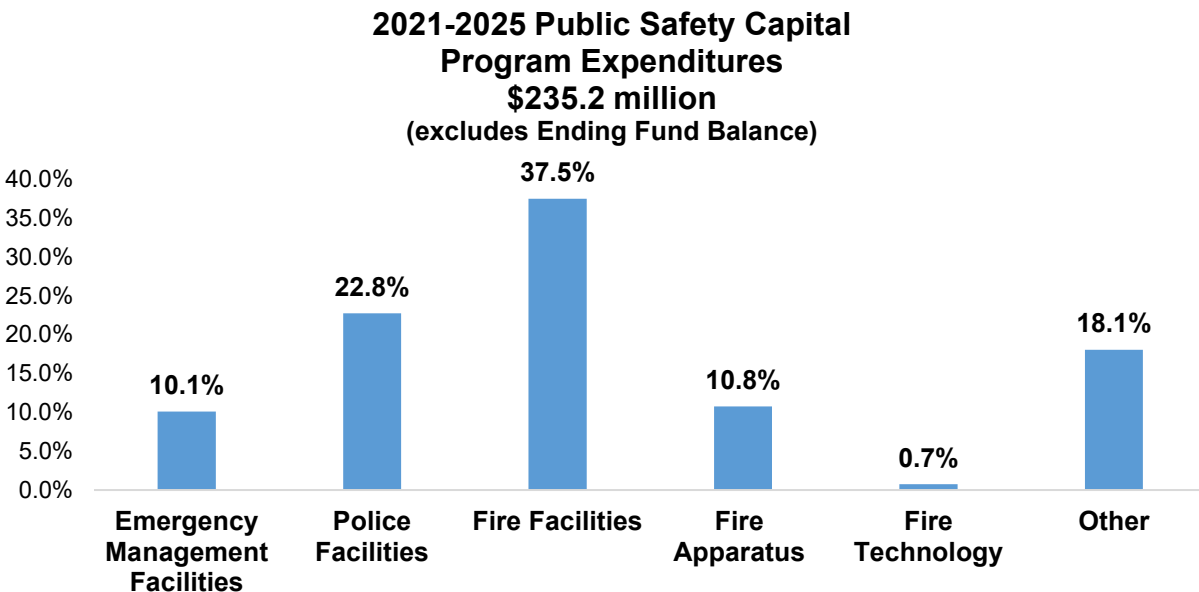


Public Safety

2021-2025 Adopted 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 (\$78.7 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 Aircraft Rescue and Fire Fighting (ARFF) Facility project to include a landside fire station in the area adjacent to the airfield to improve emergency response capabilities to the local community. 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 Adopted 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 operating and maintenance costs 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 due to a squad unit being 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 operations 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 operations and maintenance which is 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 is expected to be presented to the City Council sometime during this fiscal year.

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Public Safety CIP has increased by \$10.4 million from \$224.8 million in the 2020-2024 Adopted CIP to \$235.2 million in the 2021-2025 Adopted CIP. The following table outlines the most significant changes from the 2020-2024 Adopted CIP to the 2021-2025 Proposed CIP.

Project	Increase/(Decrease)
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 Adopted 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 during 2021-2022 with annual ongoing operating costs of \$4.2 million which includes one additional engine company and fire station maintenance costs. By 2023-2024, new Fire Station 32 and the Police Training Center are scheduled to open, which will place significant pressure on the City's General Fund. By 2024-2025, Fire Station 36 is expected to come online. The annual operating and maintenance costs for the new facilities is estimated at \$15.2 million, not including an additional estimated \$3 million 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.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2020-2021 and approved by the City Council on June 23, 2020. This included the rebudgeting of unexpended funding for projects totaling \$4.1 million due to project delays. For additional information regarding these approved actions, please refer to the Manager's Budget Addendum #33, as approved by the City Council on June 23, 2020.

Public Safety Capital Program
2021-2025 Adopted 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			\$1,400,000	\$4,311,000
Measure T - New Fire Station 36				\$2,460,000
Measure T - Police Training Center Relocation			\$869,000	\$3,645,000
Total Public Safety Capital Program	\$2,071,000	\$4,538,000	\$6,941,000	\$15,177,000

Public Safety
2021-2025 Adopted 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	8,693,829	455,829	70,829	150,829	138,829	8,693,829 *
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

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Public Safety
2021-2025 Adopted 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
Total Fire Construction and Conveyance Tax Fund (392)	13,069,850	11,356,829	2,782,829	3,069,829	3,149,829	3,137,829	22,680,829 *
Public Safety and Infrastructure Bond Fund - Public Safety (498)							
Beginning Balance		85,972,000		21,000,000			85,972,000 *
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
Total Public Safety and Infrastructure Bond Fund - Public Safety (498)	87,900,000	85,972,000	95,200,000	25,600,000	800,000		186,572,000 *

Public Safety
2021-2025 Adopted 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	12,400,000	2,600,000					2,600,000
Fire Apparatus Replacement	17,335,280	4,750,000	3,750,000	3,750,000	3,750,000	3,750,000	19,750,000
Emergency Vehicle Preemption Service	67,138						
Total General Fund	29,852,417	7,350,000	3,750,000	3,750,000	3,750,000	3,750,000	22,350,000
TOTAL SOURCES	136,029,908	108,226,328	101,732,829	32,419,829	7,699,829	6,887,829	235,150,328 *

* 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 Adopted 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	607,805	390,000	375,000	375,000	375,000	375,000	1,890,000
Fire Facilities Remediation	1,631,264	3,547,499					3,547,499
Fire Station 14 Improvements	50,000						
Fire Training Center Relocation	12,400,000	2,600,000					2,600,000
Fire Training Center Repair	40,000	40,000	40,000	40,000	40,000		160,000
Fuel Tank Replacement		127,000					127,000
Construction Projects	14,739,069	6,714,499	425,000	425,000	425,000	385,000	8,374,499
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 Adopted 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	16,571,817	92,729,499	44,616,000	25,432,000	1,206,000	385,000	164,368,499
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	17,335,280	8,694,000	4,100,000	4,150,000	4,150,000	4,150,000	25,244,000
Fire Data System	32,000	32,000	32,000	32,000	32,000	32,000	160,000
Fire Station Alert System	249,825	100,000					100,000
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
Hose Replacement	36,000	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements		221,000					221,000
Personal Protective Equipment Program	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	41,000	29,000	14,000	14,000	14,000	14,000	85,000
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	19,622,625	10,980,000	5,699,000	5,897,000	5,979,000	6,005,000	34,560,000
Emergency Vehicle Preemption Service	67,138						
Capital Equipment and Maintenance - Public Safety	67,138						

Public Safety
2021-2025 Adopted 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	19,689,763	10,980,000	5,699,000	5,897,000	5,979,000	6,005,000	34,560,000
Measure T - Public Art Public Safety	410,000	557,000	354,000	232,000	8,000		1,151,000
Public Art Projects	410,000	557,000	354,000	232,000	8,000		1,151,000
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
Transfer to the General Fund:	135,000						
Measure T Bond Reimbursement							
Transfers to the General Fund	286,000	143,000	143,000	143,000	143,000	143,000	715,000
Transfers Expense	290,000	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	37,821,580	107,770,499	80,662,000	32,269,000	7,561,000	6,756,000	235,018,499
Ending Fund Balance	98,208,328	455,829	21,070,829	150,829	138,829	131,829	131,829 *
TOTAL	136,029,908	108,226,328	101,732,829	32,419,829	7,699,829	6,887,829	235,150,328 *

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* 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 Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Fire Facilities Remediation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2013
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2014
Department	Fire	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$1,631,000
Appropriation	A7574	FY Initiated	2013-2014

Description This project provides funding for necessary capital improvements, repairs, and maintenance at various fire stations. In the 2020-2021 Capital Improvement Program, the Neighborhood Security Bond Fund will continue to fund facility improvements at Fire Stations 3, 4 and 9. In addition, Fire Station 10 will be assessed for remediation needs in 2020-2021. The remaining improvements at Fire Station 3 will be completed in 2020-2021 due to delays from COVID-19. Fire Station 4 and 9 repairs have begun and will carry into 2020-2021.

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

Notes In April 2013, life-cycle assessments for five Fire Stations (3, 4, 13, 16, and 30) provided estimates for the scope of repair required for these facilities. Further assessments have identified Fire Stations 9, 18, and 23 as additional projects for remediation. Facility improvements at Fire Station 16 were completed in fall 2015. In 2016-2017, facility improvements at Fire Stations 18 and 23 were completed. In 2017-2018, facility improvements were completed at Fire Station 22. In 2018-2019, improvements were completed at Fire Stations 13. In 2019-2020, Fire Stations 14 and 30 were fully repainted and Fire Station 4 received a complete roof replacement.

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	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	454									454
Project Feasibility Development	79									79
Design	121									121
Construction	1,858	1,631	3,547					3,547		7,036
Total	2,512	1,631	3,547					3,547		7,690

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	211	1,596	3,547					3,547		5,355
Fire Construction and Conveyance Tax Fund (392)	1,707	35								1,742
General Fund	594									594
Total	2,512	1,631	3,547					3,547		7,690

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Fire Training Center Relocation

CSA	Public Safety	Initial Start Date	4th Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2022
Department	Fire	Revised Start Date	
Location	1591 and 1661 Senter Road, San Jose, CA 95122 (Central Service Yard)	Revised End Date	2nd Qtr. 2022
Council Districts	7	Initial Project Budget	\$15,000,000
Appropriation	A417L	FY Initiated	2019-2020

Description This project provides funding for the design and construction of the relocated Fire Department Training Center to the Central Service Yard (CSY) (1661 Senter Rd.) and the purchase of the old Union Pacific Railroad property located at north of CSY facility (1591 Senter Rd). The facility will be built to accommodate training rooms, offices, storage spaces, and typical building core areas in one common building and the building size will be approx. 40,000 SF. The project will also renovate/upgrade the existing building D4 (16,000 SF) to serve the Fire Department vehicles, a fitness room, and miscellaneous storage areas. The grounds of the facility will also include a new 5-6 stories Training Tower, and numerous areas around the tower for miscellaneous training activities for the recruits. The new facility will also co-locate with the relocated Emergency Operation Center, managed by the Office of Emergency Management.

Justification The existing Fire Training Center was sold to Google in June 2019; therefore, requiring the need to relocate the facility. The current property will be need to be vacated by June 2022 in accordance with the terms of the sale agreement.

Notes Funding in the amount of \$39,835,000 was originally set aside for the Fire Training Center Relocation project with funding allocated to this project and \$24.8 million allocated in the Fire Training Center Replacement Reserve in the General Fund. Additional funding is expected to be needed to construct the project and a financing plan will be included as part of the award of contract.

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		350								350
Design		550	2,600					2,600		3,150
Construction		11,500								11,500
Total		12,400	2,600					2,600		15,000

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		12,400	2,600					2,600		15,000
Total		12,400	2,600					2,600		15,000

	FY20 EST	FY21	FY22	FY23	FY24	FY25
Annual Operating Budget Impact (000s)						
Operating				73	76	79
Maintenance			18	140	145	151
Total			18	213	221	230

Public Safety Capital Program
 2021-2025 Adopted 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	
Council Districts	7	Initial Project Budget	\$11,500,000
Appropriation	A414W	FY Initiated	2019-2020

Description This project 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 11,000 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 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Fire Station 20 ARFF

CSA	Public Safety	Initial Start Date	3rd Qtr. 2020
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	Southwest area of San Jose Mineta Airport	Revised End Date	4th Qtr. 2021
Council Districts	3	Initial Project Budget	\$4,600,000
Appropriation	A419G	FY Initiated	2020-2021

Description This project provides funding for the design and construction of the new Aircraft Rescue and Fire Fighting (ARFF) Facility, otherwise known as Fire Station 20, an 18,300 square foot building located on the southwest end of the Airfield at the Norman Y. Mineta San Jose International Airport. The ARFF Facility will include five apparatus bays housing the Airport's four ARFF vehicles with one additional bay being allotted for an EMS vehicle and six ARFF firefighter dormitories. In addition, the facility will include landside operations which will support one apparatus, four additional dormitories, and a captain's office. The overall project plans also include construction of an access road and access control measures on Coleman, utility infrastructure, parking spaces, landscaping and exterior lighting, restrooms, a kitchen, eating facility, administrative offices, a training room, a laundry room, storage spaces, utility rooms and a generator. Funding of \$4,486,000 on this Detail Page provides for the expansion of the renovated fire station to support landside operations. Funding for the airside portion of this project can be found in the Airport Capital Improvement Program.

Justification The existing ARFF facility was built in the mid-1960's. It has undergone several renovations, most recently a kitchen remodel in 2008. The existing structure does not meet current building codes and does not adequately address diversity in the workplace. In addition, the City identified a needed landside fire station in the area adjacent to the airfield to cut down on response times in the surrounding area. A landside fire station component was added to the project to have separate firefighters serve the landside emergency calls since the ARFF firefighters can only serve airside emergency calls. Expanding the ARFF facility to include landside operations will save approximately 2/3 of the cost of a typical fire station since many of the amenities and utilities infrastructure are already in place within the design of the ARFF facility.

Notes As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, a loan amount of \$4.6M from the Measure T program is needed to fund the expansion of Fire Station 20 (ARFF) to include landside operations. The Measure T program will be reimbursed through future budget cycles from the Fire Construction and Conveyance Tax Fund, the General Fund or other eligible sources. Funding for public art and administrative costs associated with this project is budgeted separately.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			4,486					4,486		4,486
Total			4,486					4,486		4,486

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)			4,486					4,486		4,486
Total			4,486					4,486		4,486

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2021-2025 Adopted 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 project provides funding for the relocation of Fire Station 23 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 The existing Fire Station is located in a residential building and was purchased over 30 years ago and designated as a temporary location until a new site was 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 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Fire Station 37

CSA	Public Safety	Initial Start Date	3rd Qtr. 2004
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2008
Department	Public Works	Revised Start Date	1st Qtr. 2019
Location	2175 Lincoln Avenue	Revised End Date	1st Qtr. 2022
Council Districts	6	Initial Project Budget	\$11,170,000
Appropriation	A411P	FY Initiated	2018-2019

Description This project provides funding for the construction of a new Fire Station (No. 37) to be located adjacent to the Willow Glen Community Center property. 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 in the southwest area of San José.

Notes This project was originally budgeted as part of the Neighborhood Security Act Bond Measure approved by the voters in 2002. However, due to insufficient funding to complete and provide staffing for the fire station, this project was placed on hold. Before being placed on hold, a total of \$1.1 million had been spent on project feasibility and design as reflected in the prior years expenditures. With the passage of the San Jose Public Safety and Infrastructure Bond Measure in November 2018 (Measure T), this project is now fully funded. The project dates and funds have been reset to reflect the new project. Funding includes \$3.4 million from the Fire Construction and Conveyance Tax Fund (Fire C&C) and \$6.7 million of new funding from the Measure T of which funding for public art and administrative costs are budgeted separately. In addition to these allocations, a Fire Station 37 FF&E Reserve (\$1.18 million) in the Fire C&C Fund provides for non-construction related one-time costs.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	91	252	115					115		458
Project Feasibility Development	288									288
Design	863	400								1,263
Construction		32	8,962					8,962		8,994
Public Art	2									2
Total	1,243	684	9,077					9,077		11,004

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	1,110									1,110
Fire Construction and Conveyance Tax Fund (392)	133	652	2,595					2,595		3,380
Public Safety and Infrastructure Bond Fund - Public Safety (498)		32	6,482					6,482		6,514
Total	1,243	684	9,077					9,077		11,004

Annual Operating Budget Impact (000s)						
Operating			2,046	4,160	4,226	4,295
Maintenance			7	15	16	16
Total			2,053	4,175	4,242	4,311

Public Safety Capital Program
 2021-2025 Adopted 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 project 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 Adopted 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 project 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

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

Annual Operating Budget Impact (000s)										
Operating						1,394	4,294			
Maintenance						6	17			
Total						1,400	4,311			

Public Safety Capital Program
 2021-2025 Adopted 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 project 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		2,450
Maintenance		10
Total		2,460

Public Safety Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Measure T - Police 911 Call Center Upgrades

CSA	Strategic Support	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Functional Public Infrastructure, Facilities, and Equipment	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	Police Administration Building, 201 W. Mission Street	Revised End Date	TBD
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A417P	FY Initiated	FY 2019-2020

Description This project provides funding for the expansion of the current 9-1-1 Call Center area on the 4th floor of the Police Administration Building and relocation of the displaced Fire Department offices due to the 9-1-1 Call Center expansion.

Notes This project was not initially planned to begin until FY 2021-2022, but funding is needed early to start some of the preparation work, such as feasibility and design.

Major Cost Changes 2021-2025 CIP – increase of \$250,000 is to continue the scope for the project and to hire a consultant to start on the design work.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		20	265					265		285
Design		10								10
Total		30	265					265		295

	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)		30	265					265		295
Total		30	265					265		295

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Measure T - Police Air Support Hangar

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2023
Department	Public Works	Revised Start Date	
Location	Norman Y. Mineta San José International Airport	Revised End Date	TBD
Council Districts	3	Initial Project Budget	\$8,400,000
Appropriation	A415C	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes 2021-2025 CIP – increase of \$1,700,000 due to increased construction costs.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		80	20					20		100
Design			691					691		691
Construction			9,348					9,348		9,348
Total		80	10,059					10,059		10,139

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)		80	10,059					10,059		10,139
Total		80	10,059					10,059		10,139

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of One-Time Construction Projects

Measure T - Police Headquarters Infrastructure Upgrades

CSA	Public Safety	Initial Start Date	4th Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	2nd Qtr. 2021
Department	Public Works	Revised Start Date	
Location	201 West Mission Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$30,000
Appropriation	A417Q	FY Initiated	2019-2020

Description This project provides funding for infrastructure upgrades at the Police Administration Building (PAB). Upgrades to the existing PAB to be defined based on prioritization and most urgent need.

Notes This project was not initially planned to begin until FY 2021-2022, but funding is needed early to start some of the preparation work, such as feasibility and design.

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			20					20		20
Design		10								10
Total		10	20					20		30

	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)		10	20					20		30
Total		10	20					20		30

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
 2021-2025 Adopted 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 project 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 Operations and Maintenance cost are reflected for the Police Training Center only. The full activation of the South San Jose Police Substation is estimated to cost an additional \$3 million annually.

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

	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)		677	22,722	20,058	392			43,172		43,849
Total		677	22,722	20,058	392			43,172		43,849

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Operating						386	1,673			
Maintenance						483	1,972			
Total						869	3,645			

Public Safety Capital Program

2021-2025 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 the pay-back of energy savings, most of which occur in less than five years.

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

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

Major Cost Changes

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	50

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program
 2021-2025 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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	34						
Design	45						
Construction	529	390	375	375	375		1,515
Maintenance, Repairs, Other						375	375
Total	608	390	375	375	375	375	1,890

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	608	390	375	375	375	375	1,890
Total	608	390	375	375	375	375	1,890

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of Ongoing Construction Projects

Fire Training Center Repair

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

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

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

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

Major Cost Changes

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction							
Maintenance, Repairs, Other	40	40	40	40	40		160
Total	40	40	40	40	40		160

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	40	40	40	40	40		160
Total	40	40	40	40	40		160

Annual Operating Budget Impact (000s)							
Total							

Public Safety Capital Program

2021-2025 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	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	551		221					221		772
Total	551		221					221		772

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	551		221					221		772
Total	551		221					221		772

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	518	548	609	627	646	665	3,095
Total	518	548	609	627	646	665	3,095

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	518	548	609	627	646	665	3,095
Total	518	548	609	627	646	665	3,095

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	56	86	86	86	86	86	430
Total	56	86	86	86	86	86	430

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	56	86	86	86	86	86	430
Total	56	86	86	86	86	86	430

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	101	107	110	114	117	121	569
Total	101	107	110	114	117	121	569

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	101	107	110	114	117	121	569
Total	101	107	110	114	117	121	569

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	11	11	11	11	11	11	55
Equipment, Materials and Supplies	14	14	14	14	14	14	70
Total	25	25	25	25	25	25	125

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	25	25	25	25	25	25	125
Total	25	25	25	25	25	25	125

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Property & Land	11,673						
Equipment, Materials and Supplies	5,662	8,694	4,100	4,150	4,150	4,150	25,244
Total	17,335	8,694	4,100	4,150	4,150	4,150	25,244

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)		3,944	350	400	400	400	5,494
General Fund	17,335	4,750	3,750	3,750	3,750	3,750	19,750
Total	17,335	8,694	4,100	4,150	4,150	4,150	25,244

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	32	32	32	32	32	32	160
Total	32	32	32	32	32	32	160

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	32	32	32	32	32	32	160
Total	32	32	32	32	32	32	160

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	12	12	12	12	12	12	60
Total	12	12	12	12	12	12	60

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	12	12	12	12	12	12	60
Total	12	12	12	12	12	12	60

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	36	36	36	36	36	36	180
Total	36	36	36	36	36	36	180

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	36	36	36	36	36	36	180
Total	36	36	36	36	36	36	180

Public Safety Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Personal Protective Equipment Program

CSA Public Safety
CSA Outcome The Public Feels Safe Anywhere, Anytime in San José
Department Fire
Council Districts City-wide
Appropriation A6420

Description This allocation provides funding for the management of the Personal Protective Equipment Program. This program also manages the repair and maintenance of nozzles, small tools, hoses, and ordering supplies needed to stock company stores.

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

An allocation of \$237,250 was added to the existing budget in 2020-2021 for Personal Protective Equipment. The requested amount of \$180,000 and \$57,250 was accelerated from 2021-2022 and 2022-2023. This adjustment will sufficiently fund the need for existing turnout replacements.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	85	88	90	93	96	99	466
Equipment, Materials and Supplies	426	443	26	149	206	206	1,030
Maintenance, Repairs, Other	15						
Total	526	531	116	242	302	305	1,496

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	526	531	116	242	302	305	1,496
Total	526	531	116	242	302	305	1,496

Public Safety Capital Program
2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	2						
Equipment, Materials and Supplies	27	27	27	27	27	27	135
Total	29	27	27	27	27	27	135

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	29	27	27	27	27	27	135
Total	29	27	27	27	27	27	135

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	41	29	14	14	14	14	85
Total	41	29	14	14	14	14	85

Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	41	29	14	14	14	14	85
Total	41	29	14	14	14	14	85

Public Safety Capital Program
 2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	10						
Equipment, Materials and Supplies	289	289	289	289	289	289	1,445
Total	299	289	289	289	289	289	1,445

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	299	289	289	289	289	289	1,445
Total	299	289	289	289	289	289	1,445

Public Safety Capital Program
 2021-2025 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Turnout Cleaning

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

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

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

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	92						
Maintenance, Repairs, Other	220	220	220	220	220	220	1,100
Total	312	220	220	220	220	220	1,100

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	312	220	220	220	220	220	1,100
Total	312	220	220	220	220	220	1,100

Public Safety Capital Program
2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	45

Public Safety Capital Program
2021-2025 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.

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	5	5	5	5	5		20
Maintenance, Repairs, Other						5	5
Total	5	5	5	5	5	5	25

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL
Funding Source Schedule (000s)							
Fire Construction and Conveyance Tax Fund (392)	5	5	5	5	5	5	25
Total	5	5	5	5	5	5	25

Public Safety Capital Program
2021-2025 Adopted Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2020-2021

Project Name	Fire Station Alert System	Initial Start Date	2nd Qtr. 2018
5-Yr CIP Budget	\$ 100,000	Initial End Date	1st Qtr. 2019
Total Budget	\$ 1,780,601	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2021
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.		

Project Name	Fuel Tank Replacement	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 127,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 134,000	Revised Start Date	3rd Qtr. 2017
Council Districts	City-wide	Revised End Date	2nd Qtr. 2021
Description	This project provides funding for evaluation and replacement of the remaining underground fuel tank at Fire Station 22.		

Public Safety Capital Program
2021-2025 Adopted Capital Improvement Program

Summary of Reserves

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	N/A	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 Public Safety projects. A total of \$6.9 million of the reserve was used in 2020-2021 to fund the Emergency Operations Center Relocation (\$4.1 million), Police Air Support Unit Hangar (\$2 million), Police Call Center Upgrade (\$300,000), Admin for Public Safety (\$453,000), and PD Headquarters Upgrade (\$30,000) projects.		

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