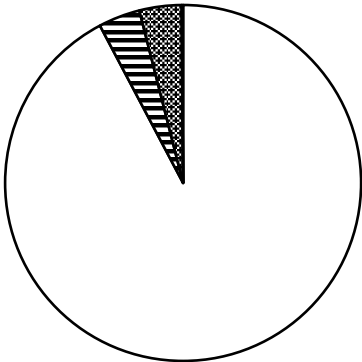


# PUBLIC SAFETY

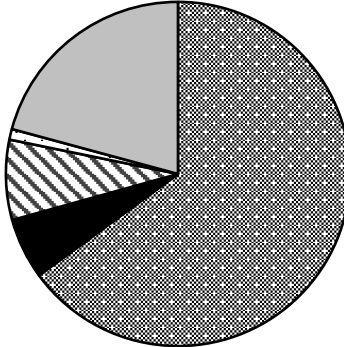
## 2023-2027 Capital Improvement Program

**2022-2023 Proposed Source of Funds**



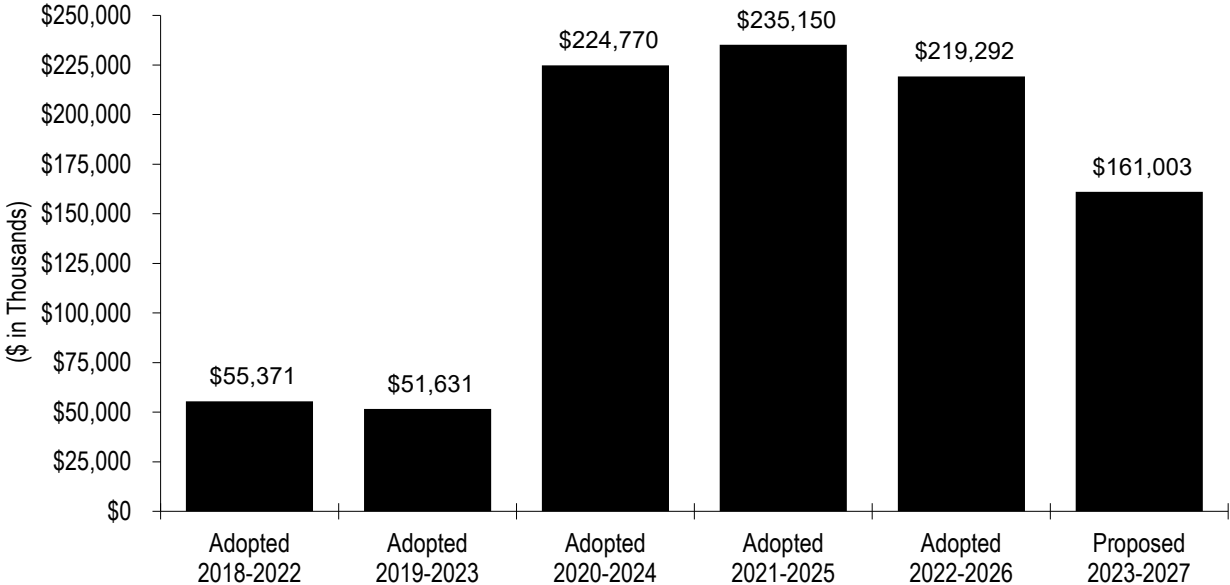
- Beginning Fund Balance
- ▨ Fees, Charges, and Taxes
- ▩ Transfers
- Miscellaneous and Interest Income

**2022-2023 Proposed Use of Funds**



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

**CIP History**

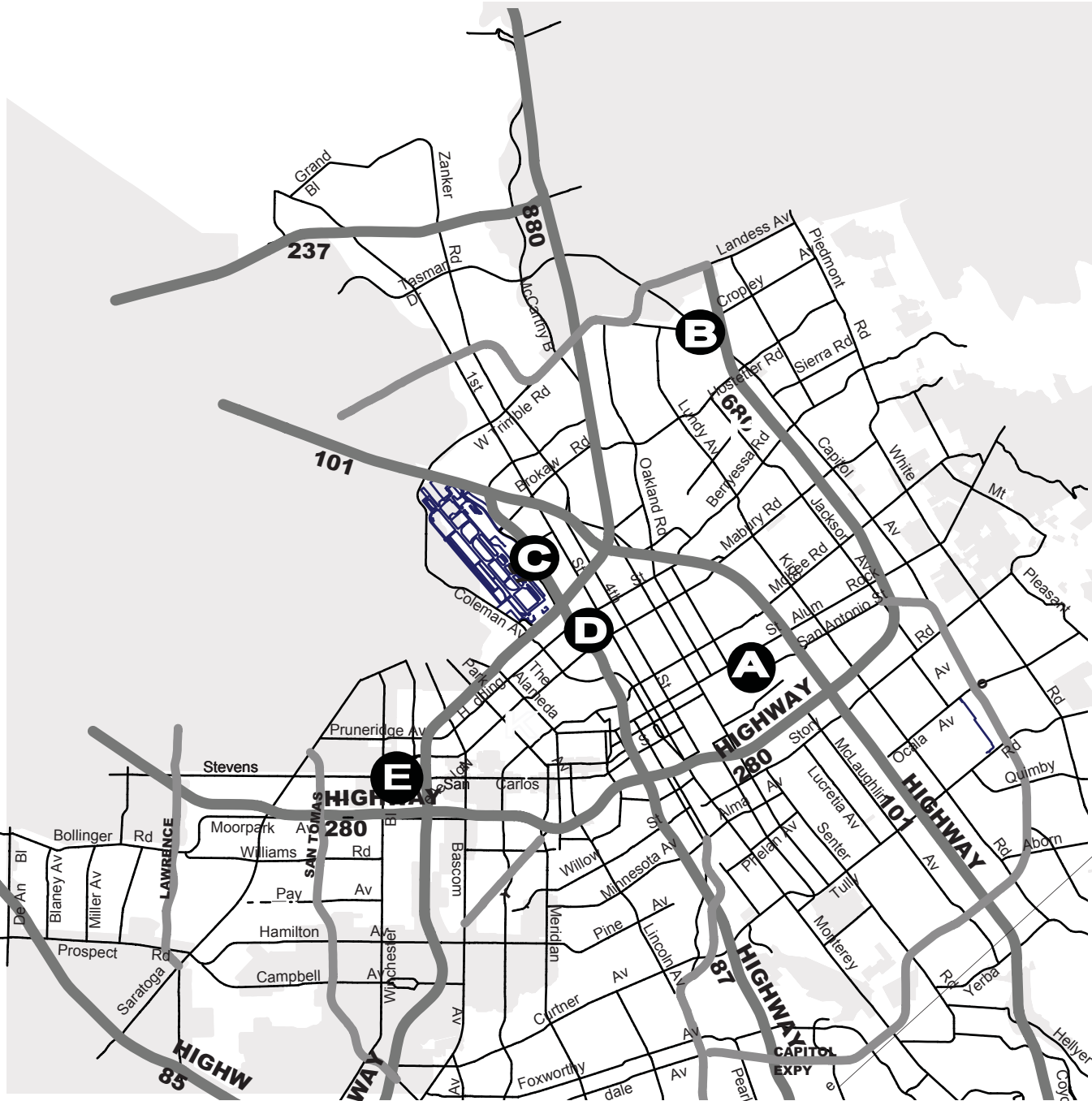


# PUBLIC SAFETY

## 2023-2027 Capital Improvement Program

### North

- A) Fire Station 8 Relocation
- B) Fire Station 23 Relocation
- C) Police Department Air Support Hangar
- D) Police Department and 9-1-1 Call Center
- E) Fire Station 10 Remediation

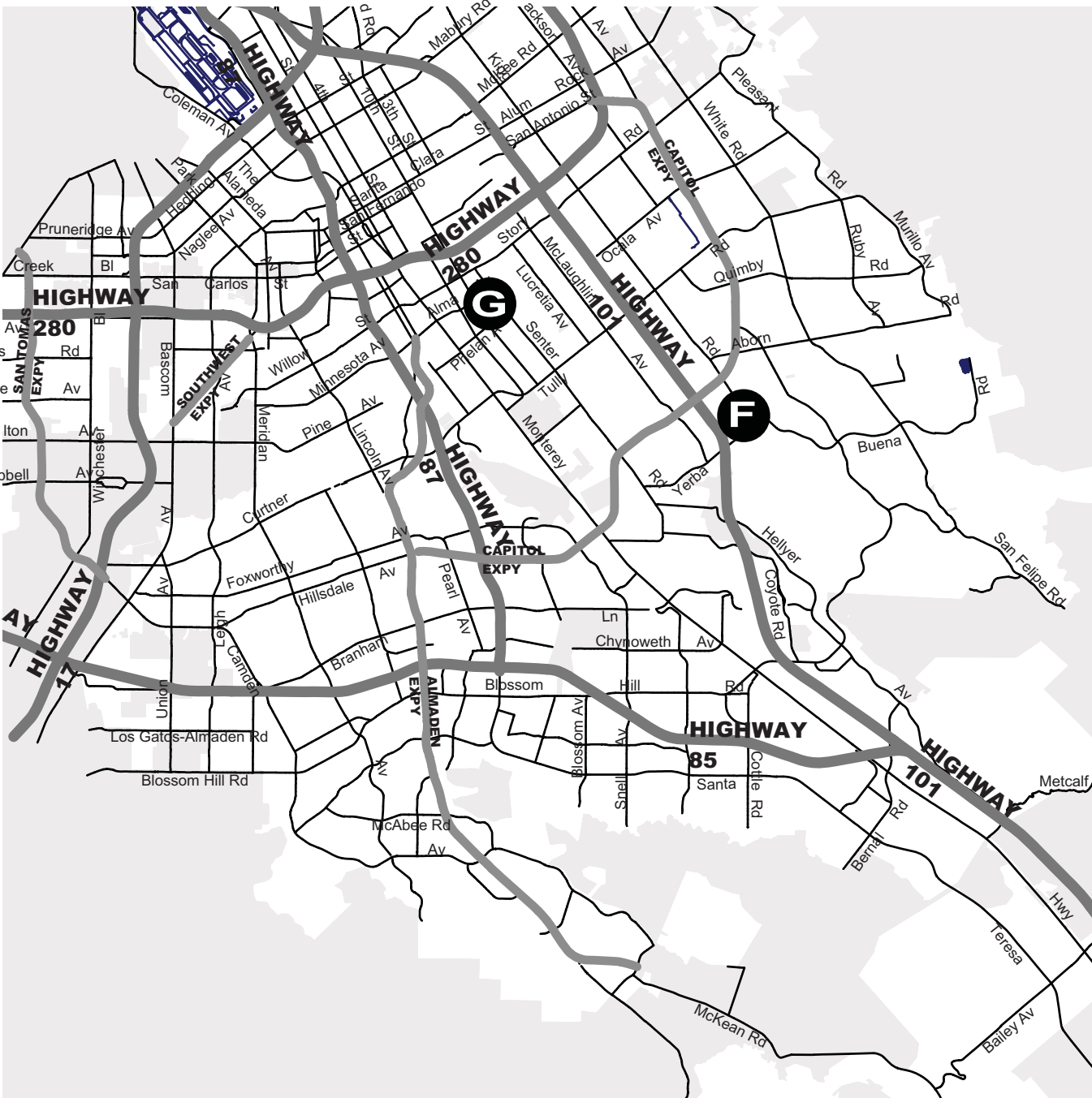


# PUBLIC SAFETY

## 2023-2027 Capital Improvement Program

### South

- F) Fire Station 24 Remediation
- G) Fire Training Center



# Public Safety

## 2023-2027 Proposed Capital Improvement Program

### OVERVIEW

#### INTRODUCTION

The Public Safety Capital Program funds capital improvements for the Fire and Police departments and the Office of Emergency Management to effectively provide emergency services.

PUBLIC SAFETY CAPITAL ASSETS	
Fire Stations	34
Fire Apparatus	214

The 2023-2027 Proposed Public Safety Capital Improvement Program (CIP) totals \$161.0 million, of which \$111.2 million is allocated in 2022-2023. 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 2023-2027 Proposed CIP include:

- Investments in new Public Safety facilities, adding locations to improve emergency response times and address aging infrastructure for Police and Fire departments and the Office of Emergency Management;
- Investments in public safety 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 2023-2027 Proposed CIP is derived from three primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$117.3 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$24.4 million); and the General Fund (\$19.3 million) for fire apparatus replacements.

On November 6, 2018, voters approved the Measure T, 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, \$117.3 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. The first bond issuance in 2019-2020 allocated a total of \$87.9 million to the Public Safety Capital Program. The second tranche was issued in 2021-2022 and allocated \$76.2 million to the Public Safety Program.

# Public Safety

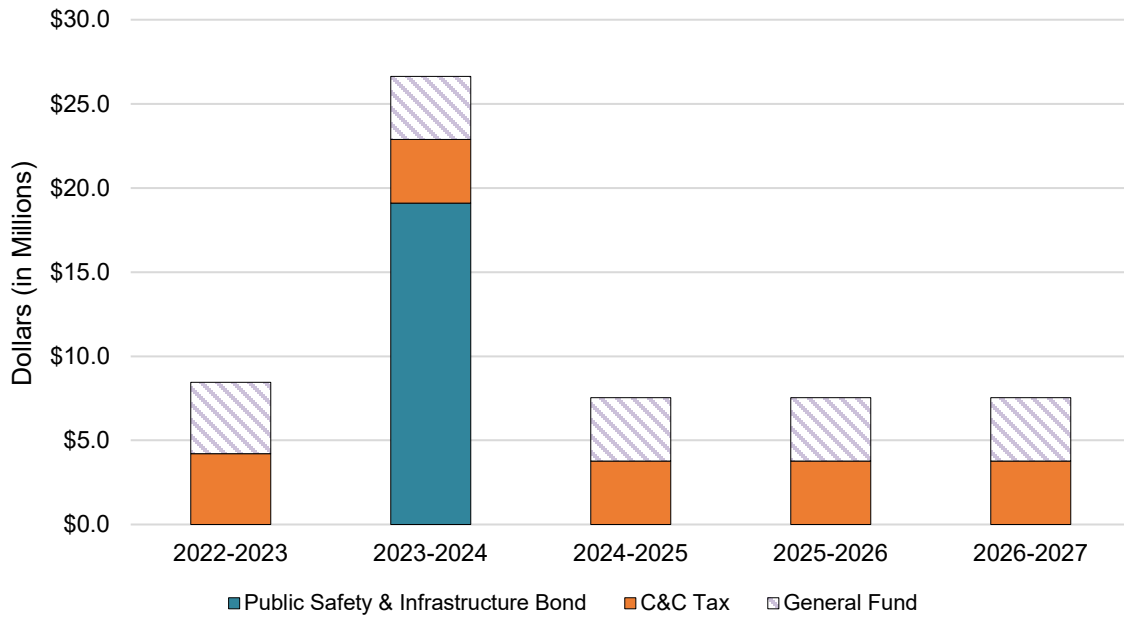
## 2023-2027 Proposed Capital Improvement Program

### OVERVIEW

#### SOURCES OF FUNDING

The final \$16.8 million will be allocated from future issuances and programmed in 2023-2024 based on project schedules. To leverage Federal Aviation Administration (FAA) funding, Measure T funds were used to fund the expansion of the Fire Station 20 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. A total of \$2.3 million of the \$4.6 million utilized for the project was replenished with a Transfer from the General Fund in 2021-2022 in the Measure T Bond Fund, and the remainder \$2.3 million is expected to be replenished in 2023-2024 from eligible funding sources.

### Summary of Revenues



# Public Safety

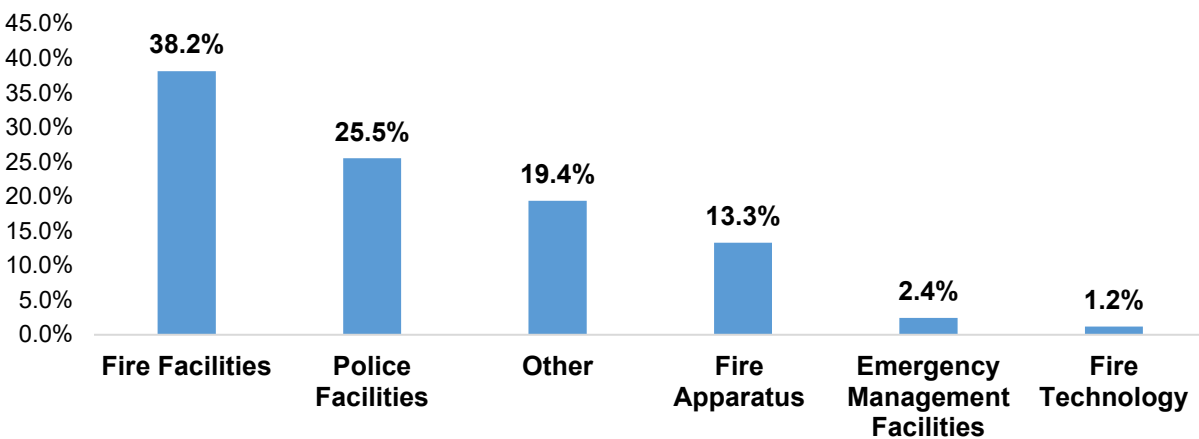
## 2023-2027 Proposed Capital Improvement Program

### OVERVIEW

#### PROGRAM HIGHLIGHTS

The Public Safety Capital Program's expenditures are organized to show the use of funds in several categories. Further information on the program's individual projects is included in the Detail Pages.

#### 2023-2027 Public Safety Capital Program Expenditures \$156.0 million (excludes Ending Fund Balance)



#### Public Safety Bond Projects

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

**New and relocated fire stations** (5-Year Total: \$57.6 million) comprise the largest allocation of Public Safety Measure T funds. Fire Stations 8 and 23 will be relocated to improve functionality, reduce response times, provide essential facility quality, and adhere to 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.

The **Police Training Center** (5-Year Total: \$28.2 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, should resources be available. 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 phased approach to expanding services are rolled out. These amounts are included in the operating and maintenance costs for the Police Training Center.

# Public Safety

## 2023-2027 Proposed Capital Improvement Program

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### OVERVIEW

#### PROGRAM HIGHLIGHTS

The **Police Department Air Support Hangar** (5-Year Total: \$8.5 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 **Police 911 Call Center Upgrades** (5-Year Total: \$2.2 million) will result in the expansion of the current 911 Call Center area on the 4th floor of the Police Communications Center and relocation of the displaced Fire Department offices due to the 911 Call Center expansion.

The **Emergency Operations Center** (5-Year Total: \$3.3 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 its 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.

The **Police Headquarters Infrastructure Upgrades** (5-Year Total: \$1.0 million) will be utilized for upgrades at the Police Administration Building. The list of projects is still being finalized based on most urgent need. Infrastructure improvements are required at this aging facility to meet current building safety standards.

In addition to construction costs, future funding is required to outfit new fire facilities 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. The total FF&E need for new facilities funded by Measure T within the CIP is estimated to be nearly \$8 million. A reserve in the amount of \$1.9 million in the Fire C&C Tax Fund will provide sufficient funding for the new Fire Station 32 (approximately \$1.65 million) and the relocation of Fire Station 8 (approximately \$160,000). Additional funding for FF&E at new Fire and Police facilities will need to be identified in future budget cycles.

#### MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$58.3 million, from \$219.3 million in the 2022-2026 Adopted CIP to \$161.0 million in the 2023-2027 Proposed CIP. The changes to the size of the CIP are attributable to projects being completed and are therefore no longer funded in the future, or to projects that have been otherwise shifted out of the five-year planning horizon.

#### Major Changes to Project Budgets

The following table outlines the most significant new projects or changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

# Public Safety

## 2023-2027 Proposed Capital Improvement Program

---

### OVERVIEW

#### MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

Project	Increase/(Decrease)
Emergency Medical Equipment Reserve	\$1.4 million
New Fire Station FF&E Reserve	\$1.0 million
Fire Apparatus Replacement	(\$7.9 million)
Measure T – Emergency Operations Center Relocation	(\$5.9 million)
Measure T – Police Training Center Relocation	(\$2.6 million)
Measure T – Police Air Support Hangar	(\$1.5 million)

#### OPERATING BUDGET IMPACT

Once completed, projects included in the 2023-2027 CIP will have a significant impact on the General Fund operating budget. The Emergency Operations Center and Office of Emergency Management Relocation and the Fire Training Center projects are anticipated to be completed in the second half of 2022-2023, and the operations and maintenance costs for these facilities have been incorporated into the 2022-2023 Proposed Operating Budget.

The new Fire Station 32, the Police Training Center and the full activation of the Police are scheduled to open in 2024-2025 and Fire Station 36 is expected to open in 2025-2026 — which will place significant pressure on the City's General Fund. On an annual basis, by 2026-2027 the cost to operate and maintain the new facilities coming online is estimated at \$14.9 million.

A listing of the individual projects with operation budget impacts beginning in 2023-2024 through 2026-2027 is provided in Attachment A.



# PUBLIC SAFETY

## 2023-2027 Capital Improvement Program

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### Attachment A - Operating Budget Impact

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
<b><u>Public Safety Capital Program</u></b>				
Measure T - Fire Station 8 Relocation		\$126,000	\$206,000	\$212,000
Measure T - Fire Station 23 Relocation			\$131,000	\$179,000
Measure T - New Fire Station 32		\$4,884,000	\$4,968,000	\$5,117,000
Measure T - New Fire Station 36			\$5,002,000	\$5,111,000
Measure T - Police Air Support Hangar		\$80,000	\$82,000	\$85,000
Measure T - Police Training Center Relocation		\$2,059,000	\$3,916,000	\$4,054,000
Measure T - Police 911 Call Center Upgrades		\$15,000	\$150,000	\$154,000
<b>Total Public Safety Capital Program</b>		<b>\$7,164,000</b>	<b>\$14,455,000</b>	<b>\$14,912,000</b>

\* Operations and Maintenance costs include the full activation of the South San Jose Police Substation which will be made possible once the training center and academy are moved from the Substation to the new Police Training Center. The costs reflect an early look of the activation of both sites and could potentially being higher or lower depending on the the final design of the Police Training Center, the operational plan, and the level of available resources.

Public Safety  
**2023-2027 Proposed Capital Improvement Program**  
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<b>Neighborhood Security Bond Fund (475)</b>							
Beginning Balance	3,418,310	0	0	0	0	0	0
Reserve for Encumbrance	99,876						
<b>Total Neighborhood Security Bond Fund (475)</b>	<b>3,518,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Construction and Conveyance Tax Fund (392)</b>							
Beginning Balance	10,330,093	4,371,093	2,110,093	2,957,093	3,699,093	4,389,093	4,371,093
Reserve for Encumbrance	759,362						
<b>Revenue from Use of Money and Property</b>							
Interest Income	149,000	149,000	149,000	149,000	149,000	149,000	745,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>745,000</b>
<b>Construction &amp; Conveyance Tax</b>							
C&C Tax Proceeds	5,040,000	4,200,000	3,780,000	3,780,000	3,780,000	3,780,000	19,320,000
<b>TOTAL Construction &amp; Conveyance Tax</b>	<b>5,040,000</b>	<b>4,200,000</b>	<b>3,780,000</b>	<b>3,780,000</b>	<b>3,780,000</b>	<b>3,780,000</b>	<b>19,320,000</b>
<b>Total Fire Construction and Conveyance Tax Fund (392)</b>	<b>16,278,455</b>	<b>8,720,093</b>	<b>6,039,093</b>	<b>6,886,093</b>	<b>7,628,093</b>	<b>8,318,093</b>	<b>24,436,093</b>

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety  
**2023-2027 Proposed Capital Improvement Program**  
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<b>Public Safety and Infrastructure Bond Fund - Public Safety (498)</b>							
<b>Beginning Balance</b>	41,376,029	98,195,030	21,006,030	3,202,000	0	0	98,195,030
<b>Reserve for Encumbrance</b>	15,843,148						
<b>Transfers and Reimbursements</b>							
Transfer from the General Fund (Fire Station 20)	2,300,000						
<b>TOTAL Transfers and Reimbursements</b>	<b>2,300,000</b>						
<b>Revenue from Local Agencies</b>							
Valley Transportation Authority: FS 8 Environmental Remediation	300,000						
<b>TOTAL Revenue from Local Agencies</b>	<b>300,000</b>						
<b>Other Revenue</b>							
Sale of Surplus Property-	2,500,000						
Replenishment for Fire Station 20			2,300,000				2,300,000
<b>TOTAL Other Revenue</b>	<b>2,500,000</b>		<b>2,300,000</b>				<b>2,300,000</b>
<b>Financing Proceeds</b>							
Measure T Bond Proceeds	76,178,000		16,822,000				16,822,000
<b>TOTAL Financing Proceeds</b>	<b>76,178,000</b>		<b>16,822,000</b>				<b>16,822,000</b>
<b>Total Public Safety and Infrastructure Bond Fund - Public Safety (498)</b>	<b>138,497,177</b>	<b>98,195,030</b>	<b>40,128,030</b>	<b>3,202,000</b>	<b>0</b>	<b>0</b>	<b>117,317,030</b>

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety  
**2023-2027 Proposed Capital Improvement Program**  
 Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Emergency Operations Center Relocation Capital Contributions	2,000,000	500,000					500,000
Fire Training Center Relocation	36,531,388						
Fire Apparatus Replacement	12,131,612	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
<b>Total General Fund</b>	<b>50,663,000</b>	<b>4,250,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>19,250,000</b>
<b>TOTAL SOURCES</b>	<b>208,956,818</b>	<b>111,165,123</b>	<b>49,917,123</b>	<b>13,838,093</b>	<b>11,378,093</b>	<b>12,068,093</b>	<b>161,003,123</b>

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Public Safety

### **2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
<b><u>Public Safety</u></b>							
City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Emergency Operations Center Relocation Capital Contributions	2,000,000	500,000					500,000
Facilities Improvements	593,413	375,000	375,000	375,000	375,000	375,000	1,875,000
Fire Facilities Remediation	3,461,391						
Fire Training Center Relocation	39,849,388						
Fire Training Center Repair	40,000	40,000					40,000
Fuel Tank Replacement	61,000						
<b>Construction Projects</b>	<b>46,015,192</b>	<b>925,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>2,465,000</b>
South San José Police Substation (Close Out)	56,796						
<b>Neighborhood Security Bond Fund Projects</b>	<b>56,796</b>						
Measure T - Emergency Operations Center Relocation	18,038,979	3,288,000					3,288,000
Measure T - Fire Station 37	6,734,542						
Measure T - Fire Station 8 Relocation	1,556,090	14,000,000	408,000	383,000			14,791,000
Measure T - Fire Station 20 ARFF	1,896,378						
Measure T - Fire Station 23 Relocation	99,000	5,383,000	9,999,000	993,000			16,375,000
Measure T - New Fire Station 32	4,952,713	10,007,000	566,000	382,000			10,955,000
Measure T - New Fire Station 36	1,016,353	1,212,000	13,874,000	386,000			15,472,000
Measure T - Police Air Support Hangar	1,436,184	8,400,000	100,000				8,500,000
Measure T - Police Headquarters Infrastructure Upgrades	313,000	1,010,000					1,010,000

\* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Public Safety

### **2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Measure T - Police Training Center Relocation	2,673,500	26,006,000	1,765,000	386,000			28,157,000
Measure T - Police 911 Call Center Upgrades	675,000	1,978,000	198,000				2,176,000
<b>Measure T Bond Projects - Public Safety</b>	<b>39,391,739</b>	<b>71,284,000</b>	<b>26,910,000</b>	<b>2,530,000</b>			<b>100,724,000</b>
<b>Public Safety - Construction</b>	<b>85,463,727</b>	<b>72,209,000</b>	<b>27,295,000</b>	<b>2,915,000</b>	<b>385,000</b>	<b>385,000</b>	<b>103,189,000</b>
Capital Project Management	762,680	784,000	809,000	835,000	869,000	905,000	4,202,000
Computer Replacement Program	86,000	86,000	86,000	86,000	86,000	86,000	430,000
Emergency Response Data Analysis	110,000	114,000	117,000	121,000	126,000	131,000	609,000
Emergency Response Maps	92,000	87,000	90,000	93,000	96,000	100,000	466,000
Fire Apparatus Replacement	15,087,839	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	20,750,000
Fire Data System	42,000	74,000	42,000	42,000	42,000	42,000	242,000
Fire Station Alert System	99,588						
Fire Station 37 FF&E	1,180,000						
Fire Station 20 FF&E	24,000						
Fire Training Center Relocation FF&E		26,000					26,000
Handheld Radios	9,000	9,000	9,000	9,000	9,000	9,000	45,000
Heavy Rescue Airbags	10,706	10,000	10,000	10,000	10,000	10,000	50,000
Hose Replacement	36,000	36,000	36,000	36,000	36,000	36,000	180,000
Mobile Data Computer Replacements	561,000						
Personal Protective Equipment Program	601,301	363,000	238,000	305,000	310,000	315,000	1,531,000
Self-Contained Breathing Apparatus (SCBA) Equipment	29,958	27,000	27,000	27,000	27,000	27,000	135,000
Telecommunications Equipment	33,000	14,000	14,000	14,000	14,000	14,000	70,000
Tools and Equipment	309,497	353,000	289,000	289,000	289,000	289,000	1,509,000

\* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Public Safety

### 2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Turnout Cleaning	392,825	220,000	220,000	220,000	220,000	220,000	1,100,000
Underground Fuel Tank Compliance	18,000	9,000	9,000	9,000	9,000	9,000	45,000
Vintage Apparatus and Equipment Maintenance	10,000	5,000	5,000	5,000	5,000	5,000	25,000
<b>General Non-Construction - Public Safety</b>	<b>19,495,395</b>	<b>6,367,000</b>	<b>6,151,000</b>	<b>6,251,000</b>	<b>6,298,000</b>	<b>6,348,000</b>	<b>31,415,000</b>
<b>Public Safety - Non Construction</b>	<b>19,495,395</b>	<b>6,367,000</b>	<b>6,151,000</b>	<b>6,251,000</b>	<b>6,298,000</b>	<b>6,348,000</b>	<b>31,415,000</b>
Measure T - Public Art Public Safety	734,926	406,000	222,000	22,000			650,000
<b>Public Art Projects</b>	<b>734,926</b>	<b>406,000</b>	<b>222,000</b>	<b>22,000</b>			<b>650,000</b>
Capital Program and Public Works Department Support Service Costs	29,000	13,000	12,000	12,000	12,000	12,000	61,000
Infrastructure Management System - Public Safety	155,648	147,000	151,000	156,000	161,000	166,000	781,000
Measure T - Admin Public Safety	258,000	411,000	12,030				423,030
<b>Allocations</b>	<b>442,648</b>	<b>571,000</b>	<b>175,030</b>	<b>168,000</b>	<b>173,000</b>	<b>178,000</b>	<b>1,265,030</b>
City Hall Debt Service Fund	4,000	7,000	7,000	7,000	7,000	7,000	35,000
<b>Transfers to Special Funds</b>	<b>4,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>35,000</b>
General Fund - Interest Income	149,000	126,000	126,000	126,000	126,000	126,000	630,000
Transfer to the General Fund: Measure T Bond Reimbursement							
<b>Transfers to the General Fund</b>	<b>149,000</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>	<b>630,000</b>
<b>Transfers Expense</b>	<b>153,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>665,000</b>
Emergency Equipment Reserve		1,400,000					1,400,000
Measure T - Admin Reserve Public Safety		1,388,000					1,388,000
Measure T - Program Reserve (Public Safety)		3,700,000	9,782,000	650,000			14,132,000
New Fire Station FF&E Reserve	101,000	1,875,000					1,875,000
<b>Expense Reserves - Non Construction</b>	<b>101,000</b>	<b>8,363,000</b>	<b>9,782,000</b>	<b>650,000</b>			<b>18,795,000</b>
<b>Total Expenditures</b>	<b>106,390,695</b>	<b>88,049,000</b>	<b>43,758,030</b>	<b>10,139,000</b>	<b>6,989,000</b>	<b>7,044,000</b>	<b>155,979,030</b>

\* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

**2023-2027 Proposed Capital Improvement Program  
Use of Funds (Combined)**

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	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Ending Fund Balance	102,566,123	23,116,123	6,159,093	3,699,093	4,389,093	5,024,093	5,024,093
<b>TOTAL</b>	<b>208,956,818</b>	<b>111,165,123</b>	<b>49,917,123</b>	<b>13,838,093</b>	<b>11,378,093</b>	<b>12,068,093</b>	<b>161,003,123</b>

\* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Emergency Operations Center Relocation**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Any time in San José	<b>Initial End Date</b>	3rd Qtr. 2023
<b>Location</b>	1591 and 1661 Senter Road (Central Service Yard)	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$11,500,000
<b>Appropriation</b>	A414W	<b>FY Initiated</b>	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 next to the newly relocated Fire Training Center at the Central Service Yard. The proposed building will incorporate an approximate area of 11,079 square feet dedicated for EOC functions in the new Building 2 and an area of approximately between 6,000-8,000 square feet for the Office of Emergency Management (OEM) offices in the new Building 1, within the Fire Training Center uses. 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. 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** Grant funding in the amount of \$2.5 million is in the Emergency Operations Center Relocation Capital Contributions project in the General Fund.

**Major Cost Changes** 2021-2025 CIP - Increase of \$10 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. 2023-2027 CIP - Increase of \$4.2 million due to increased scope and construction costs.

	<b>PRIOR</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR</b>	<b>BEYOND</b>	<b>PROJECT</b>
	<b>YEARS</b>	<b>EST</b>						<b>TOTAL</b>	<b>5 YEARS</b>	<b>TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	43									43
Design	1,372	249								1,621
Bid & Award	48									48
Construction	2,283	17,790	2,988					2,988		23,061
Post Construction			300					300		300
<b>Total</b>	<b>3,746</b>	<b>18,039</b>	<b>3,288</b>					<b>3,288</b>		<b>25,073</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	3,746	18,039	3,288					3,288		25,073
<b>Total</b>	<b>3,746</b>	<b>18,039</b>	<b>3,288</b>					<b>3,288</b>		<b>25,073</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Fire Station 23 Relocation**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	TBD	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	1st Qtr. 2025
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$16,500,000
<b>Appropriation</b>	A414Y	<b>FY Initiated</b>	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 square foot, 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**

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	22	99	102					102		223
Property & Land	13		4,698					4,698		4,711
Design	0		533					533		533
Bid & Award			50					50		50
Construction				9,999	593			10,592		10,592
Post Construction					400			400		400
<b>Total</b>	<b>35</b>	<b>99</b>	<b>5,383</b>	<b>9,999</b>	<b>993</b>			<b>16,375</b>		<b>16,509</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	35	99	5,383	9,999	993			16,375		16,509
<b>Total</b>	<b>35</b>	<b>99</b>	<b>5,383</b>	<b>9,999</b>	<b>993</b>			<b>16,375</b>		<b>16,509</b>

<b>Annual Operating Budget Impact (000s)</b>			
Operating			18 36
Maintenance			113 143
<b>Total</b>			<b>131 179</b>

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Fire Station 8 Relocation**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	601 East Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	3rd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$16,500,000
<b>Appropriation</b>	A414Z	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding for the relocation of Fire Station No. 8. The project consists of construction of an approximately 5,562 square foot, two-story single company Fire Station, with one apparatus bay, associated building amenities and staff parking.

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

**Notes** In March 2021, the City Council approved swapping the original site for the Fire Station 8 relocation (575 E. Santa Clara Street) for a property at 601 E. Santa Clara Street. Proceeds of \$2.5 million from selling the original site and \$300,000 provided for environmental mitigation at the new site was recognized in the Measure T Bond Fund and appropriated to this project.

**Major Cost Changes** 2022-2026 CIP - Increase of \$2.8 million due to the purchase of 601 E. Santa Clara street and required environmental mitigation activities (as described above in notes section)

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	86	123								209
Property & Land	2,426									2,426
Design	20	1,383	659					659		2,062
Bid & Award		50								50
Construction		0	13,341	408				13,749		13,749
Post Construction					383			383		383
<b>Total</b>	<b>2,532</b>	<b>1,556</b>	<b>14,000</b>	<b>408</b>	<b>383</b>			<b>14,791</b>		<b>18,879</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	2,532	1,556	14,000	408	383			14,791		18,879
<b>Total</b>	<b>2,532</b>	<b>1,556</b>	<b>14,000</b>	<b>408</b>	<b>383</b>			<b>14,791</b>		<b>18,879</b>

<b>Annual Operating Budget Impact (000s)</b>						
Operating				25	25	26
Maintenance				101	181	186
<b>Total</b>				<b>126</b>	<b>206</b>	<b>212</b>

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - New Fire Station 32**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	1138 Olinder Court	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	3rd Qtr. 2024
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$17,000,000
<b>Appropriation</b>	A415A	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding for the construction of a new Fire Station (No. 32). The project consists of the construction of an approximately 8,000 square foot, one 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	42	126								168
Property & Land	114	2,968								3,082
Design	23	583								606
Bid & Award		200								200
Construction		1,076	10,007	566				10,573		11,649
Post Construction					382			382		382
<b>Total</b>	<b>179</b>	<b>4,953</b>	<b>10,007</b>	<b>566</b>	<b>382</b>			<b>10,955</b>		<b>16,086</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	179	4,953	10,007	566	382			10,955		16,086
<b>Total</b>	<b>179</b>	<b>4,953</b>	<b>10,007</b>	<b>566</b>	<b>382</b>			<b>10,955</b>		<b>16,086</b>

	FY22 EST	FY23	FY24	FY25	FY26	FY27
<b>Annual Operating Budget Impact (000s)</b>						
Operating		4,718	4,722	4,864		
Maintenance		166	246	253		
<b>Total</b>		<b>4,884</b>	<b>4,968</b>	<b>5,117</b>		

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - New Fire Station 36**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	TBD	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2025
<b>Council Districts</b>	TBD	<b>Initial Project Budget</b>	\$17,000,000
<b>Appropriation</b>	A415B	<b>FY Initiated</b>	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 square foot, 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	59	255								314
Property & Land	27	761								788
Design			1,212	1,839				3,051		3,051
Bid & Award				50				50		50
Construction				11,985				11,985		11,985
Post Construction						386		386		386
<b>Total</b>	<b>86</b>	<b>1,016</b>	<b>1,212</b>	<b>13,874</b>	<b>386</b>			<b>15,472</b>		<b>16,575</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	86	1,016	1,212	13,874	386			15,472		16,575
<b>Total</b>	<b>86</b>	<b>1,016</b>	<b>1,212</b>	<b>13,874</b>	<b>386</b>			<b>15,472</b>		<b>16,575</b>

<b>Annual Operating Budget Impact (000s)</b>			
Operating		4,874	4,937
Maintenance		128	174
<b>Total</b>		<b>5,002</b>	<b>5,111</b>

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Police 911 Call Center Upgrades**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	4th Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Police Communications Center, 885 N. San Pedro St.	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A417P	<b>FY Initiated</b>	2019-2020

<b>Description</b>	This project provides funding for the expansion of the current 9-1-1 Call Center area on the 4th floor of the Police Communications Center and relocation of the displaced Fire Department offices due to the 9-1-1 Call Center expansion.
<b>Justification</b>	The Police 9-1-1 Call Center will expand into the current Emergency Operations Center (EOC) once the Office of Emergency Management relocates to their new facility, which will allow for improved emergency response.
<b>Notes</b>	This project was not initially planned to begin until 2021-2022, but funding is needed early to start some of the preparation work, such as feasibility and design.
<b>Major Cost Changes</b>	2021-2025 CIP – Increase of \$250,000 to continue scoping the project and to hire a consultant to start on design work. 2022-2026 CIP – Increase of \$2.6 million to complete design work and to fund the construction for project completion.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	54	240								294
Design	1	395								396
Bid & Award		40								40
Construction			1,978					1,978		1,978
Post Construction				198				198		198
<b>Total</b>	<b>55</b>	<b>675</b>	<b>1,978</b>	<b>198</b>				<b>2,176</b>		<b>2,906</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	55	675	1,978	198				2,176		2,906
<b>Total</b>	<b>55</b>	<b>675</b>	<b>1,978</b>	<b>198</b>				<b>2,176</b>		<b>2,906</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating					12	30	30			
Maintenance					3	120	124			
<b>Total</b>					<b>15</b>	<b>150</b>	<b>154</b>			

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Police Air Support Hangar**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Southwest area of Mineta San José Airport	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$8,400,000
<b>Appropriation</b>	A415C	<b>FY Initiated</b>	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	89									89
Design	5	1,280								1,285
Bid & Award		50								50
Construction	108	106	8,400					8,400		8,615
Post Construction				100				100		100
<b>Total</b>	<b>202</b>	<b>1,436</b>	<b>8,400</b>	<b>100</b>				<b>8,500</b>		<b>10,139</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	202	1,436	8,400	100				8,500		10,139
<b>Total</b>	<b>202</b>	<b>1,436</b>	<b>8,400</b>	<b>100</b>				<b>8,500</b>		<b>10,139</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating					74	76	78			
Maintenance					6	6	7			
<b>Total</b>					<b>80</b>	<b>82</b>	<b>85</b>			

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Police Headquarters Infrastructure Upgrades**

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

**Description** This project provides funding for infrastructure upgrades at the Police Administration Building (PAB). The upgrades to the existing PAB are still to be defined based on prioritization and most urgent needs. One improvement planned for 2021-2022 is a new target system at the existing gun range in the PAB. The other improvement is the upgrade to the ventilation and HVAC system at the gun range.

**Justification** Infrastructure improvements are required at this aging facility to meet current building and safety standards.

**Notes** This project was not initially planned to begin until 2021-2022, but funding was needed early to start some of the preparation and feasibility work in 2019-2020.

Funding for this project will come from the Public Safety Program Reserve.

**Major Cost Changes** 2022-2026 CIP - Increase of \$320,000 to continue with preparation work for project and gun range improvements at PAB.  
 2023-2027 CIP - Increase of \$1,301,000 to upgrade the ventilation and HVAC system at the gun range (\$1 million) and for a new target system at the existing gun range (\$300,000).

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	28	63	110					110		201
Design			100					100		100
Construction		250	800					800		1,050
<b>Total</b>	<b>28</b>	<b>313</b>	<b>1,010</b>					<b>1,010</b>		<b>1,351</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	28	313	1,010					1,010		1,351
<b>Total</b>	<b>28</b>	<b>313</b>	<b>1,010</b>					<b>1,010</b>		<b>1,351</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of One-Time Projects**

**Measure T - Police Training Center Relocation**

<b>CSA</b>	Public Safety	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	300 Enzo Drive	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	3rd Qtr. 2024
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$45,000,000
<b>Appropriation</b>	A415D	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding for the relocation of the Police Training Center from the existing location at the South San José Police Substation on Great Oaks Avenue to a new location. 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** As a result of further analysis of the project scope and the increases to construction costs due to inflation, staff anticipates that this project does not have sufficient funding and will return to City Council with alternatives later in the fiscal year. Operations and Maintenance costs reflect an early look of the activation of the Police Training Center and the South San José Police Substation. The maintenance and operations costs will be refined once the facility is designed and depending on the operational plan of the substation and available resources.

**Major Cost Changes** 2022-2026 CIP - Increase of \$5.9 million due to increased scope and construction costs to meet POST requirements.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	240									240
Property & Land	18,617	802								19,418
Design	1	1,872	190					190		2,063
Bid & Award			50					50		50
Construction			25,766	1,765				27,531		27,531
Post Construction					386			386		386
<b>Total</b>	<b>18,858</b>	<b>2,673</b>	<b>26,006</b>	<b>1,765</b>	<b>386</b>			<b>28,157</b>		<b>49,688</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	18,858	2,674	26,006	1,765	386			28,157		49,688
<b>Total</b>	<b>18,858</b>	<b>2,674</b>	<b>26,006</b>	<b>1,765</b>	<b>386</b>			<b>28,157</b>		<b>49,688</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating					147	643	682			
Maintenance					1,912	3,273	3,372			
<b>Total</b>					<b>2,059</b>	<b>3,916</b>	<b>4,054</b>			

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Capital Project Management**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6951
<b>Description</b>	This allocation provides funding for the Fire Department to adequately manage and complete Fire capital projects. These funds will be used for capital program staff, contractual/temporary personnel, and for staff overtime associated with heavy workload for the capital projects.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	763	763	784	809	835	869	905	4,202
<b>Total</b>	<b>763</b>	<b>763</b>	<b>784</b>	<b>809</b>	<b>835</b>	<b>869</b>	<b>905</b>	<b>4,202</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	763	763	784	809	835	869	905	4,202
<b>Total</b>	<b>763</b>	<b>763</b>	<b>784</b>	<b>809</b>	<b>835</b>	<b>869</b>	<b>905</b>	<b>4,202</b>

**City-Building Energy Projects Program**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A5002
<b>Description</b>	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Construction	10	10	10	10	10	10	10	50
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

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

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Computer Replacement Program**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6487
<b>Description</b>	This allocation provides funding for the ongoing replacement of obsolete computers and peripherals used by the Fire Department.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	86	86	86	86	86	86	86	430
<b>Total</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>430</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	86	86	86	86	86	86	86	430
<b>Total</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>430</b>

**Emergency Response Data Analysis**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4876
<b>Description</b>	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	110	110	114	117	121	126	131	609
<b>Total</b>	<b>110</b>	<b>110</b>	<b>114</b>	<b>117</b>	<b>121</b>	<b>126</b>	<b>131</b>	<b>609</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	110	110	114	117	121	126	131	609
<b>Total</b>	<b>110</b>	<b>110</b>	<b>114</b>	<b>117</b>	<b>121</b>	<b>126</b>	<b>131</b>	<b>609</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Emergency Response Maps**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4036
<b>Description</b>	This allocation provides funding for annual updates to emergency response maps used by the Fire Department, which are necessary for responding to calls. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map updates.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	70	70	73	76	79	82	86	396
Equipment, Materials and Supplies	22	22	14	14	14	14	14	70
<b>Total</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>90</b>	<b>93</b>	<b>96</b>	<b>100</b>	<b>466</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	92	92	87	90	93	96	100	466
<b>Total</b>	<b>92</b>	<b>92</b>	<b>87</b>	<b>90</b>	<b>93</b>	<b>96</b>	<b>100</b>	<b>466</b>

**Facilities Improvements**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4075
<b>Description</b>	This allocation provides funding for the repair and replacement of major fire station facility components and other capital maintenance needs, including emergency repairs. Additional funding of \$201,000 was added to 2021-2022 to replace 11 dispatch workstations.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	3	3						
Design	7	7						
Construction	382	382	375	375				750
Equipment, Materials and Supplies	201	201						
Maintenance, Repairs, Other					375	375	375	1,125
<b>Total</b>	<b>593</b>	<b>593</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>1,875</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	593	593	375	375	375	375	375	1,875
<b>Total</b>	<b>593</b>	<b>593</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>1,875</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Fire Apparatus Replacement**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6363
<b>Description</b>	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	1,390	1,390						
Property & Land	1,784	1,784						
Equipment, Materials and Supplies	11,914	11,914	4,150	4,150	4,150	4,150	4,150	20,750
<b>Total</b>	<b>15,088</b>	<b>15,088</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>20,750</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	2,956	2,956	400	400	400	400	400	2,000
General Fund	12,132	12,132	3,750	3,750	3,750	3,750	3,750	18,750
<b>Total</b>	<b>15,088</b>	<b>15,088</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>20,750</b>

**Fire Data System**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A5855
<b>Description</b>	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	42	42	32	32	32	32	32	160
Maintenance, Repairs, Other			42	10	10	10	10	82
<b>Total</b>	<b>42</b>	<b>42</b>	<b>74</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>242</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	42	42	74	42	42	42	42	242
<b>Total</b>	<b>42</b>	<b>42</b>	<b>74</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>242</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Fire Training Center Repair**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	3
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4399
<b>Description</b>	This allocation provides funding to maintain and repair the Fire Department's training facility. These renovations will address immediate facility needs.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	40	40	40					40
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>					<b>40</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	40	40	40					40
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>					<b>40</b>

**Handheld Radios**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6492
<b>Description</b>	This allocation provides funding for the replacement of portable emergency response radios that become broken, lost, or stolen.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	9	9	9	9	9	9	9	45
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	9	45
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Heavy Rescue Airbags**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6493
<b>Description</b>	This allocation provides funding for the replacement of heavy rescue airbags.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Design	1	1						
Equipment, Materials and Supplies	10	10	10	10	10	10	10	50
<b>Total</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	11	11	10	10	10	10	10	50
<b>Total</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>

**Hose Replacement**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6063
<b>Description</b>	This allocation provides ongoing funding for the hose replacement program.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	36	36	36	36	36	36	36	180
<b>Total</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>180</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	36	36	36	36	36	36	36	180
<b>Total</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>180</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Personal Protective Equipment Program**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A6420
<b>Description</b>	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
General Administration	90	90	93	96	99	104	109	501
Equipment, Materials and Supplies	225	225	270	142	206	206	206	1,030
Maintenance, Repairs, Other	286	286						
<b>Total</b>	<b>601</b>	<b>601</b>	<b>363</b>	<b>238</b>	<b>305</b>	<b>310</b>	<b>315</b>	<b>1,531</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	601	601	363	238	305	310	315	1,531
<b>Total</b>	<b>601</b>	<b>601</b>	<b>363</b>	<b>238</b>	<b>305</b>	<b>310</b>	<b>315</b>	<b>1,531</b>

**Self-Contained Breathing Apparatus (SCBA) Equipment**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4308
<b>Description</b>	This allocation provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA) equipment. An additional \$3,012,000 was provided in the 2021-2022 Adopted Operating Budget to replace all self-contained breathing apparatus (SCBA) that are 11 years behind current health and safety features, equal two National Fire Protection Association (NFPA) cycles, and for which coverage under warranty is due to expire in November 2021.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Construction	3	3						
Equipment, Materials and Supplies	27	27	27	27	27	27		108
Maintenance, Repairs, Other							27	27
<b>Total</b>	<b>30</b>	<b>30</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>135</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	30	30	27	27	27	27	27	135
<b>Total</b>	<b>30</b>	<b>30</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>135</b>



Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Telecommunications Equipment**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4504
<b>Description</b>	This allocation provides funding for the replacement of outdated telecommunications equipment.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	33	33	14	14	14	14	14	70
<b>Total</b>	<b>33</b>	<b>33</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>70</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	33	33	14	14	14	14	14	70
<b>Total</b>	<b>33</b>	<b>33</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>70</b>

**Tools and Equipment**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A4073
<b>Description</b>	This allocation provides funding to purchase necessary equipment for emergency response, support services, arson investigation, and hazardous materials management.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Construction	20	20						
Equipment, Materials and Supplies	289	289	353	289	289	289	289	1,509
<b>Total</b>	<b>309</b>	<b>309</b>	<b>353</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>1,509</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	309	309	353	289	289	289	289	1,509
<b>Total</b>	<b>309</b>	<b>309</b>	<b>353</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>1,509</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Turnout Cleaning**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A5856
<b>Description</b>	This allocation provides funding for cleaning, repairs, and preventive maintenance of the Fire Department's turnout equipment.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Design	173	173						
Maintenance, Repairs, Other	220	220	220	220	220	220	220	1,100
<b>Total</b>	<b>393</b>	<b>393</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	393	393	220	220	220	220	220	1,100
<b>Total</b>	<b>393</b>	<b>393</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>

**Underground Fuel Tank Compliance**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A405H
<b>Description</b>	This allocation provides funding for the monitoring and soil clean-up, when necessary, at City fire stations where fuel tanks have been removed.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	18	18	9	9	9	9	9	45
<b>Total</b>	<b>18</b>	<b>18</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>

<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	18	18	9	9	9	9	9	45
<b>Total</b>	<b>18</b>	<b>18</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>

Public Safety Capital Program  
**2023-2027 Proposed Capital Improvement Program**  
**Detail of Ongoing Projects**

**Vintage Apparatus and Equipment Maintenance**

<b>CSA Outcome</b>	The Public Feels Safe Anywhere, Anytime in San José	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Fire	<b>Appropriation</b>	A5631
<b>Description</b>	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Expenditure Schedule (000s)</b>								
Equipment, Materials and Supplies	10	10	5	5				10
Maintenance, Repairs, Other					5	5	5	15
<b>Total</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>25</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Fire Construction and Conveyance Tax Fund (392)	10	10	5	5	5	5	5	25
<b>Total</b>	<b>10</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>25</b>

**Public Safety Capital Program**  
**2023-2027 Proposed Capital Improvement Program**  
**Summary of Reserves**

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**Project Name** Emergency Equipment Reserve  
**5-Yr CIP Budget** \$ 1,400,000  
**Total Budget** \$ 1,400,000  
**Council Districts** City-wide  
**Description** This reserve sets aside funding for future costs associated with emergency fire equipment. Funding is anticipated to be needed for costs associated with new fire stations, radio replacement, and lifesaving medical equipment.

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**Project Name** Measure T - Admin Reserve Public Safety  
**5-Yr CIP Budget** \$ 1,388,000  
**Total Budget** \$ 1,476,000  
**Council Districts** N/A  
**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.

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**Project Name** Measure T - Program Reserve (Public Safety)  
**5-Yr CIP Budget** \$ 14,132,000  
**Total Budget** \$ 14,132,000  
**Council Districts** City-wide  
**Description** Initially \$36.42 million of the Measure T Public Safety And Infrastructure Bond funds were set aside in the reserve for various projects, including: Police Department Administration Building Infrastructure Upgrades, rehabilitation of various Fire Stations, as well as a contingency for Public Safety projects.

A total of \$22,938,000 of the reserve has been allocated to fund the following projects: Emergency Operations Center Relocation (\$8.3 million), Police Call Center Upgrade (\$2.9 million), Police Air Support Unit Hangar (\$2.0 million), Fire Station 37 (\$877,000), Admin for Public Safety (\$453,000), Police Department Headquarters Upgrade (\$1.4 million), Police Training Center (\$5.9 million), and Fire Station 36 (\$1.1 million). The balance remaining in the reserve is \$14.1 million which includes \$650,000 from interest earnings from prior years.

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**Project Name** New Fire Station FF&E Reserve  
**5-Yr CIP Budget** \$ 1,875,000  
**Total Budget** \$ 1,976,000  
**Council Districts** N/A  
**Description** This reserve sets aside funding for Furniture, Fixtures, and Equipment necessary for the new Fire Stations 32 and 36. Fire Station 32 is scheduled to open in 2024-2025 and Fire Station 36 is expected to open in 2025-2026. This reserve represents partial funding for the needs of these fire facilities.

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