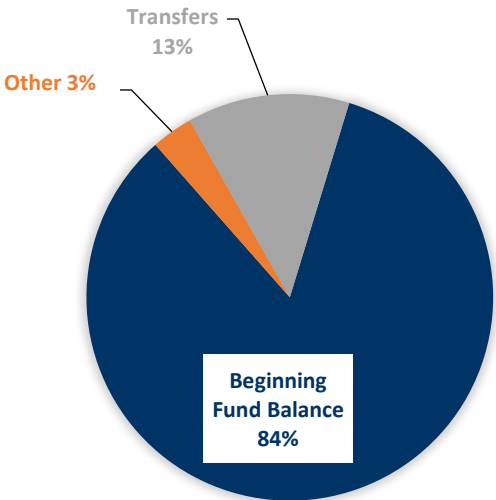


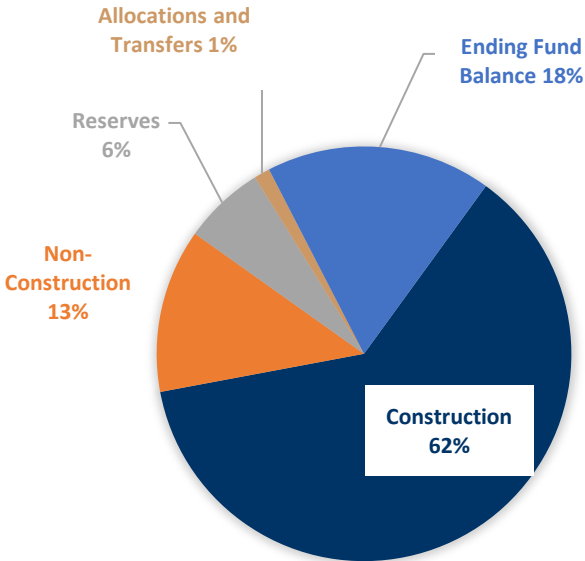
PUBLIC SAFETY

2023-2027 Capital Improvement Program

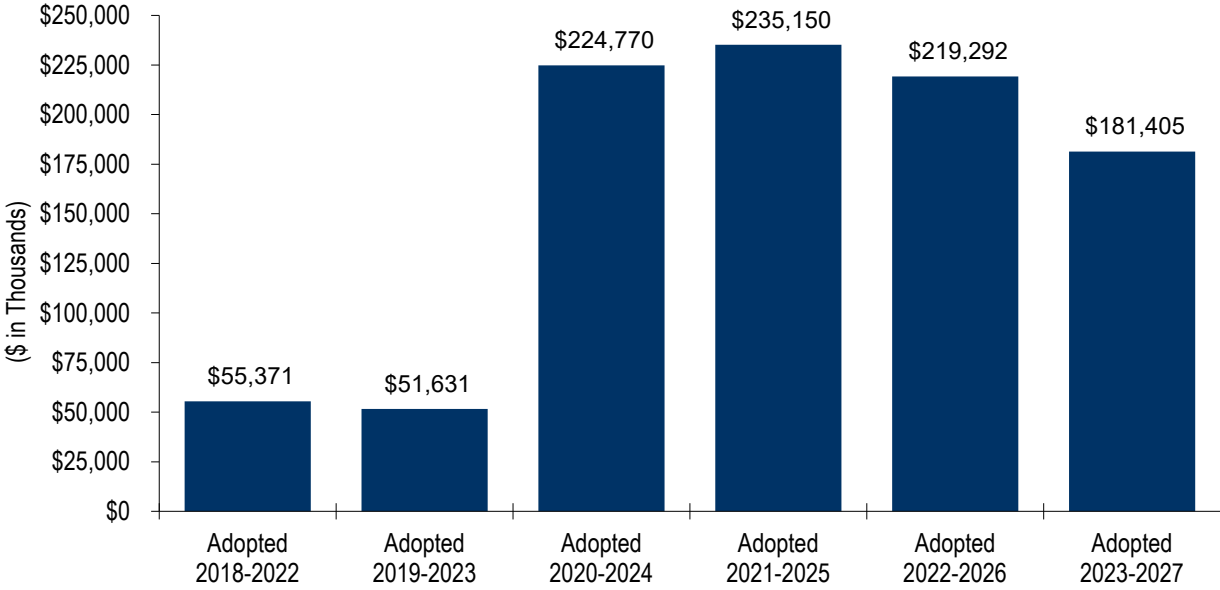
**2022-2023 ADOPTED
SOURCE OF FUNDS**



**2022-2023 ADOPTED
USE OF FUNDS**



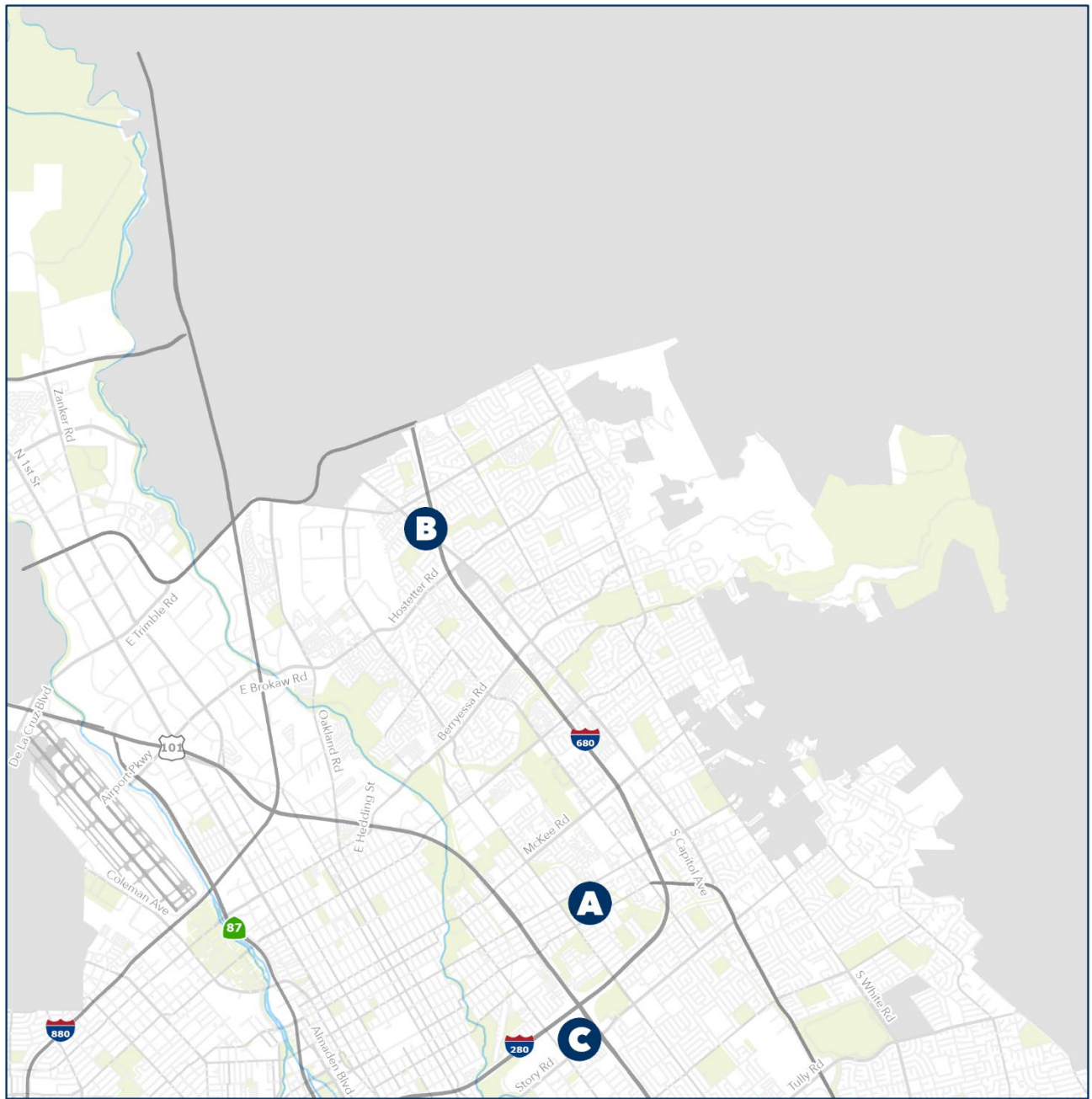
CIP History



Public Safety

2023-2027 Adopted Capital Improvement Program

North East

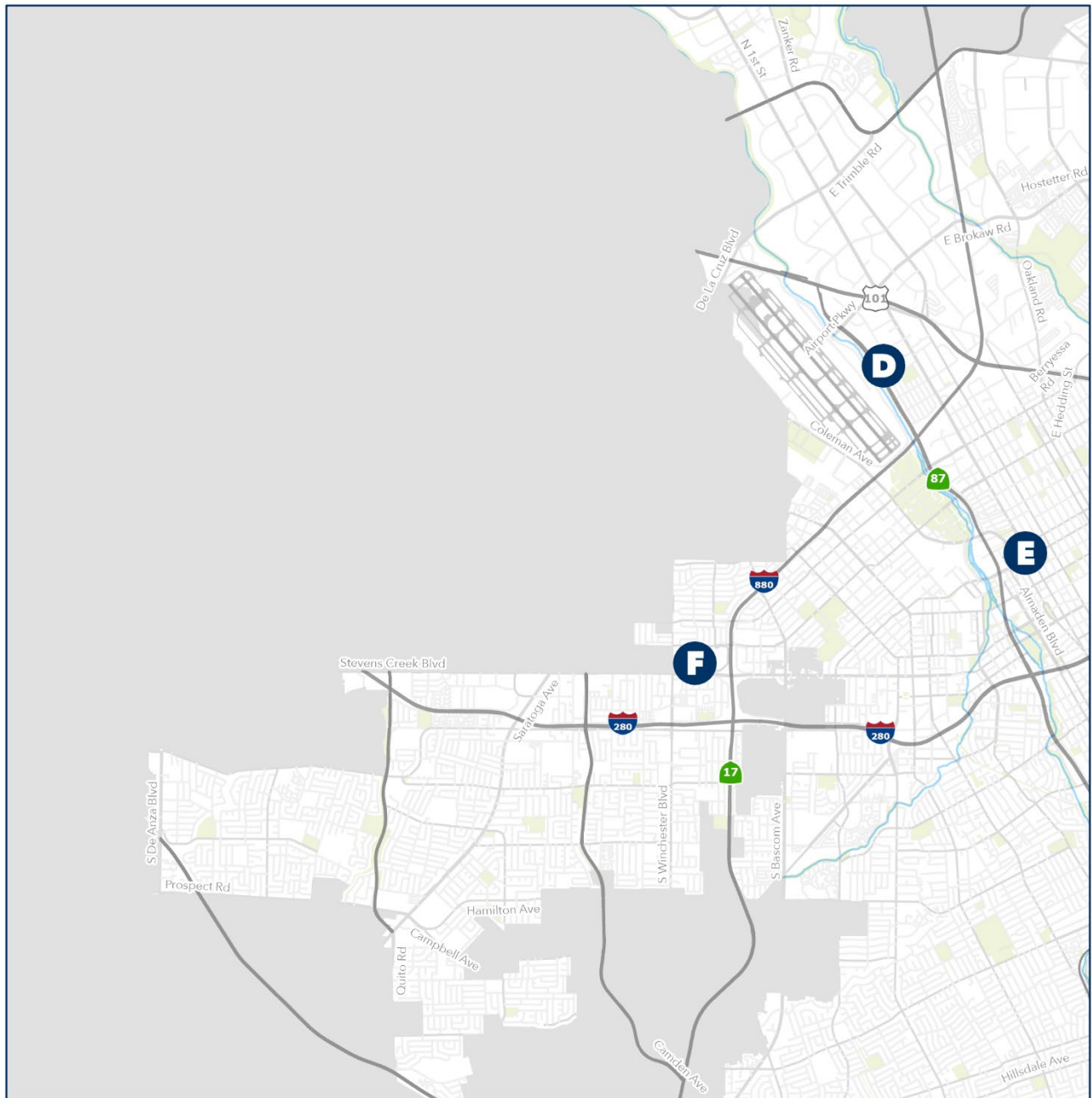


- A** Fire Station 8 Relocation
- B** Fire Station 23 Relocation
- C** Fire Station 32

Public Safety

2023-2027 Adopted Capital Improvement Program

North West

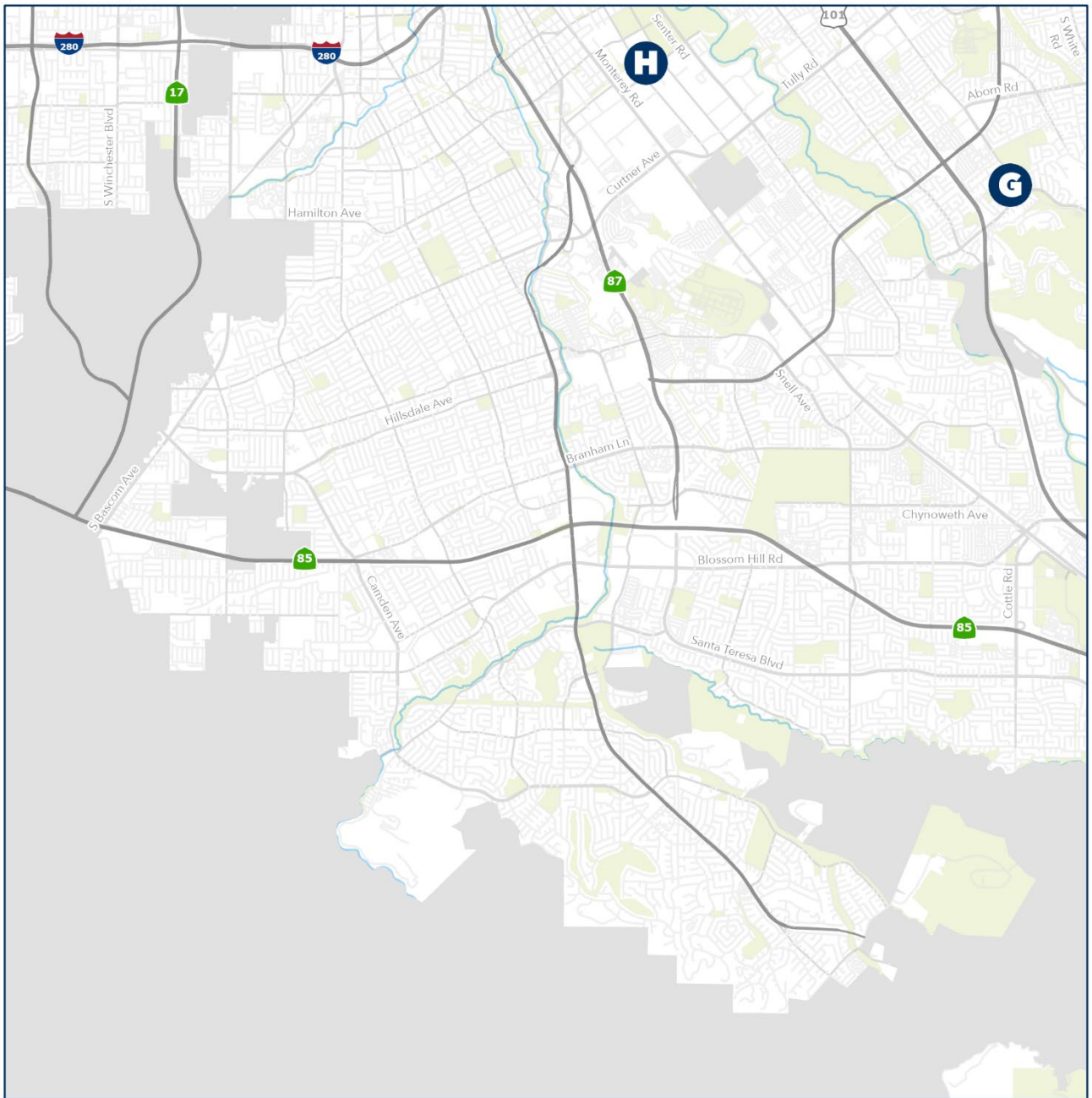


- D** Police Department Air Support Hangar
- E** Police Department and 9-1-1 Call Center
- F** Fire Station 10 Remediation

Public Safety

2023-2027 Adopted Capital Improvement Program

South West



- G** Fire Station 24 Remediation
- H** Fire Training Center

Public Safety

2023-2027 Adopted 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 Adopted Public Safety Capital Improvement Program (CIP) totals \$181.4 million, of which \$131.6 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 Adopted 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 Adopted CIP is derived from three primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$119.0 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$30.4 million); and the General Fund (\$32.0 million).

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, \$119.0 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

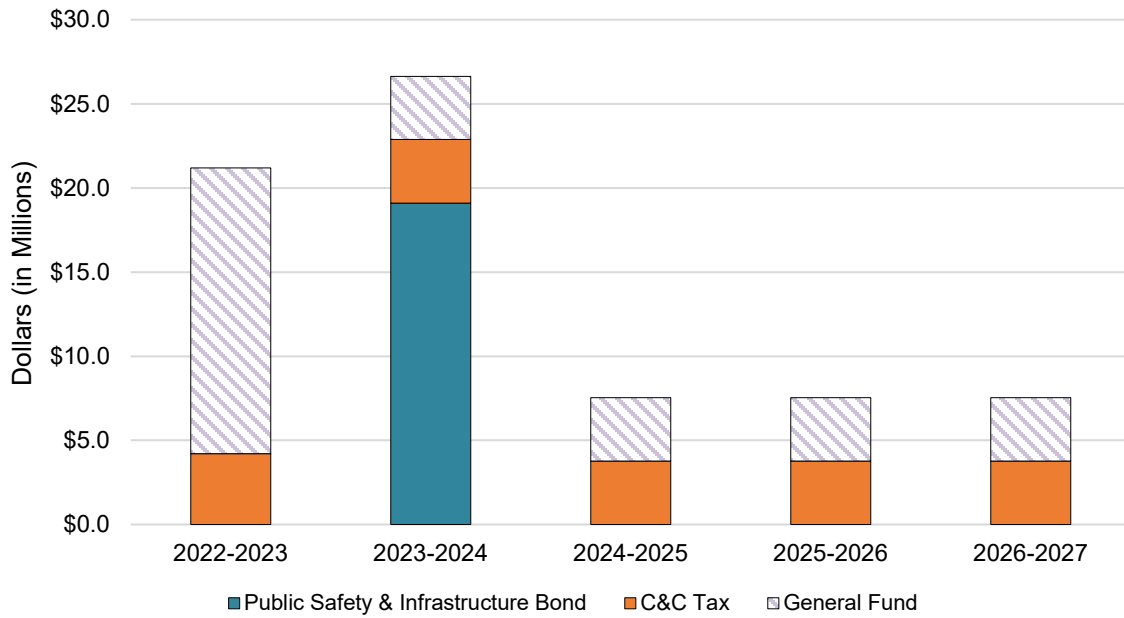
2023-2027 Adopted Capital Improvement Program

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

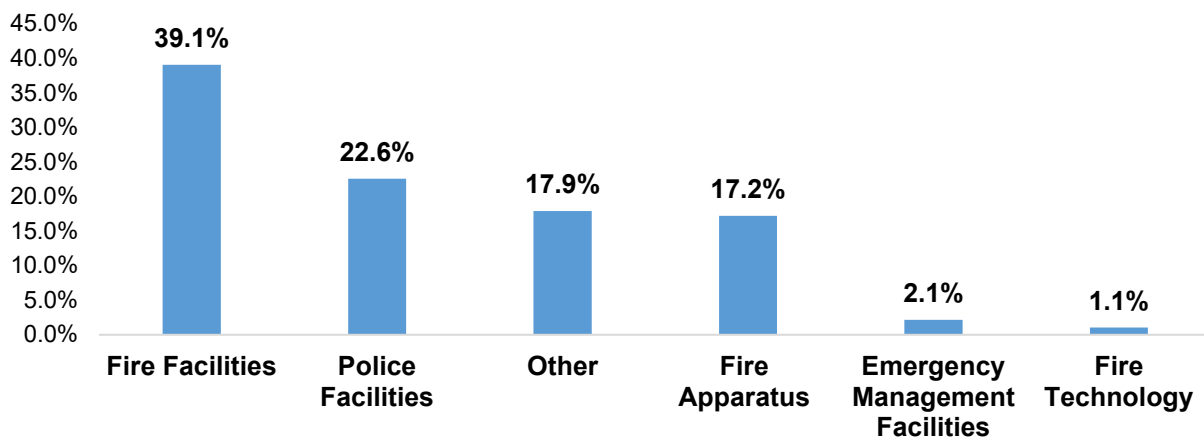
2023-2027 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

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

2023-2027 Public Safety Capital Program Expenditures \$176.4 million (excludes Ending Fund Balance)



Public Safety Bond Projects

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

New and relocated fire stations (5-Year Total: \$58.8 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. Fire Stations 20 and 37 are anticipated to have close-out costs only in 2022-2023.

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 is rolled out. These amounts are included in the operating and maintenance costs for the Police Training Center.

Public Safety

2023-2027 Adopted Capital Improvement Program

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 the expansion of the airport terminal building.

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.

In addition to construction costs, future funding is required to outfit new and relocated 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 the facilities funded by Measure T within the CIP is estimated to be nearly \$8 million, of which \$1.9 million is set aside in a reserve in the Fire C&C Tax Fund.. Strategies to bridge the funding gap for FF&E at new Fire and Police facilities will need to be identified in future budget cycles.

It is important to note that City Council's approval of the Mayor's June Budget Message for Fiscal Year 2022-2023 included approval of a recommendation from Councilmembers Arenas and Carrasco directing the Administration to prioritize any additional General Fund Ending Fund Balance during the 2021-2022 Annual Report for possible cost overruns and for fixtures, furniture, and equipment for the Measure T Public Safety Program.

MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$37.9 million, from \$219.3 million in the 2022-2026 Adopted CIP to \$181.4 million in the 2023-2027 Adopted 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 Adopted Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

Project	Increase/(Decrease)
Measure T – Emergency Operations Center Relocation	\$4.2 million
Emergency Equipment Reserve	\$1.4 million
Measure T – Police Headquarters Infrastructure Upgrades	\$1.0 million
New Fire Station FF&E Reserve	\$0.9 million
Emergency Operations Center Relocation Capital Contributions	(\$4.2 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 Adopted Operating Budget.

The new Fire Station 32, the Police Training Center and the activation of the Police Substation 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.

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 2022-2023 and approved by the City Council on June 21, 2022. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$7.7 million in [Manager's Budget Addendum #42](#), the largest of which includes Fire Facilities Remediation (\$2.5 million), Fire Apparatus Replacement (\$2.4 million), Fire Station 36 (\$900,000), and Fire Station 37 FF&E (\$808,000).

For additional information, please refer to the [Mayor's June Budget Message for Fiscal Year 2022-2023](#), located in the Appendices of this document, and [Manager's Budget Addendum #43](#) which was incorporated into the Mayor's June Budget Message.

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Public Safety Capital Program</u>				
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
Total Public Safety Capital Program		\$7,164,000	\$14,455,000	\$14,912,000

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

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Neighborhood Security Bond Fund (475)							
Beginning Balance	3,418,310	0	0	0	0	0	0
Reserve for Encumbrance	99,876						
Total Neighborhood Security Bond Fund (475)	3,518,186	0	0	0	0	0	0
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	10,330,093	10,320,093	2,110,093	2,957,093	3,699,093	4,389,093	10,320,093
Reserve for Encumbrance	759,362						
Revenue from Use of Money and Property							
Interest Income	149,000	149,000	149,000	149,000	149,000	149,000	745,000
TOTAL Revenue from Use of Money and Property	149,000	149,000	149,000	149,000	149,000	149,000	745,000
Construction & Conveyance Tax							
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
TOTAL Construction & Conveyance Tax	5,040,000	4,200,000	3,780,000	3,780,000	3,780,000	3,780,000	19,320,000
Total Fire Construction and Conveyance Tax Fund (392)	16,278,455	14,669,093	6,039,093	6,886,093	7,628,093	8,318,093	30,385,093

* 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 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Public Safety and Infrastructure Bond Fund - Public Safety (498)							
Beginning Balance	41,376,029	99,915,030	21,006,030	3,202,000	0	0	99,915,030
Reserve for Encumbrance	15,843,148						
Transfers and Reimbursements							
Transfer from the General Fund (Fire Station 20)	2,300,000						
TOTAL Transfers and Reimbursements	2,300,000						
Revenue from Local Agencies							
Valley Transportation Authority: FS 8 Environmental Remediation	300,000						
TOTAL Revenue from Local Agencies	300,000						
Other Revenue							
Sale of Surplus Property-	2,500,000						
Replenishment for Fire Station 20			2,300,000				2,300,000
TOTAL Other Revenue	2,500,000		2,300,000				2,300,000
Financing Proceeds							
Measure T Bond Proceeds	76,178,000		16,822,000				16,822,000
TOTAL Financing Proceeds	76,178,000		16,822,000				16,822,000
Total Public Safety and Infrastructure Bond Fund - Public Safety (498)	138,497,177	99,915,030	40,128,030	3,202,000	0	0	119,037,030

* 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 Adopted Capital Improvement Program
 Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
General Fund							
Transfers from the General Fund							
Emergency Operations Center Relocation Capital Contributions	2,000,000	500,000					500,000
Fire Training Center Relocation	31,031,388	5,500,000					5,500,000
Fire Apparatus Replacement	4,898,612	10,983,000	3,750,000	3,750,000	3,750,000	3,750,000	25,983,000
Total General Fund	37,930,000	16,983,000	3,750,000	3,750,000	3,750,000	3,750,000	31,983,000
TOTAL SOURCES	196,223,818	131,567,123	49,917,123	13,838,093	11,378,093	12,068,093	181,405,123

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<u>Public Safety</u>							
City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Emergency Operations Center Relocation Capital Contributions	2,000,000	500,000					500,000
Facilities Improvements	392,413	576,000	375,000	375,000	375,000	375,000	2,076,000
Fire Facilities Remediation	961,391	2,500,000					2,500,000
Fire Training Center Relocation	34,349,388	5,500,000					5,500,000
Fire Training Center Repair	10,000	70,000					70,000
Fuel Tank Replacement	61,000						
Construction Projects	37,784,192	9,156,000	385,000	385,000	385,000	385,000	10,696,000
South San José Police Substation (Close Out)	56,796						
Neighborhood Security Bond Fund Projects	56,796						
Measure T - Emergency Operations Center Relocation	18,038,979	3,288,000					3,288,000
Measure T - Fire Station 37	6,534,542	200,000					200,000
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	1,796,378	100,000					100,000
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	116,353	2,112,000	13,874,000	386,000			16,372,000
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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
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
Measure T Bond Projects - Public Safety	38,191,739	72,484,000	26,910,000	2,530,000			101,924,000
Public Safety - Construction	76,032,727	81,640,000	27,295,000	2,915,000	385,000	385,000	112,620,000
Capital Project Management	762,680	784,000	809,000	835,000	869,000	905,000	4,202,000
Computer Replacement Program	56,000	116,000	86,000	86,000	86,000	86,000	460,000
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	5,474,839	13,763,000	4,150,000	4,150,000	4,150,000	4,150,000	30,363,000
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	372,000	808,000					808,000
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 Adopted 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
General Non-Construction - Public Safety	9,044,395	16,818,000	6,151,000	6,251,000	6,298,000	6,348,000	41,866,000
Public Safety - Non Construction	9,044,395	16,818,000	6,151,000	6,251,000	6,298,000	6,348,000	41,866,000
Measure T - Public Art Public Safety	214,926	926,000	222,000	22,000			1,170,000
Public Art Projects	214,926	926,000	222,000	22,000			1,170,000
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
Allocations	442,648	571,000	175,030	168,000	173,000	178,000	1,265,030
City Hall Debt Service Fund	4,000	7,000	7,000	7,000	7,000	7,000	35,000
Transfers to Special Funds	4,000	7,000	7,000	7,000	7,000	7,000	35,000
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							
Transfers to the General Fund	149,000	126,000	126,000	126,000	126,000	126,000	630,000
Transfers Expense	153,000	133,000	133,000	133,000	133,000	133,000	665,000
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
Expense Reserves - Non Construction	101,000	8,363,000	9,782,000	650,000			18,795,000
Total Expenditures	85,988,695	108,451,000	43,758,030	10,139,000	6,989,000	7,044,000	176,381,030

* 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 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Ending Fund Balance	110,235,123	23,116,123	6,159,093	3,699,093	4,389,093	5,024,093	5,024,093
TOTAL	196,223,818	131,567,123	49,917,123	13,838,093	11,378,093	12,068,093	181,405,123

* 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 Adopted Capital Improvement Program
Detail of One-Time Projects

Emergency Operations Center Relocation Capital Contributions

CSA	Public Safety	Initial Start Date	1st Qtr. 2021
CSA Outcome	The Public Fees Safe Anywhere, Anytime in San José	Initial End Date	4th Qtr. 2022
Location	1591 and 1661 Senter Road (Central Service Yard)	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
Council Districts	7	Initial Project Budget	\$6,700,000
Appropriation	A423H	FY Initiated	2020-2021

Description This project provides funding for the relocation of the Emergency Operations Center (EOC) from the existing location within the Police Communication Building adjacent to the 9-1-1 Call Center to a location adjacent to the newly relocated Fire Training Center at the Central Service. This funding provides for furniture, fixtures and equipment (FF&E) needs at the completed facility.

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 The initial allocation of \$2.5 million of grant funding supplements the funding in the San Jose Public Safety and Infrastructure Bond Measure passed in November 2018 (Measure T) Fund 498.

Major Cost Changes 2023-2027 CIP - Decrease of \$4.2 million due to the reallocation of constructions costs to the Measure T - Emergency Operations Center Relocation appropriation under the Public Safety and Infrastructure Bond (Measure T) Fund. At the January 12, 2021 City Council meeting, City Council authorized the issuance of commercial paper notes in the amount of \$4.2 million to provide bridge funding, prior to the second issuance of Measure T - General Obligation Bonds, to award the construction contract for this project. The commercial paper notes were not issued prior to the second issuance of the Measure T - General Obligation bonds, thus these construction costs will remain with the Public Safety and Infrastructure Bond Fund.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		2,000	500					500		2,500
Total		2,000	500					500		2,500

	FY22 EST	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)					
General Fund	2,000	500	500		2,500
Total	2,000	500	500		2,500

	FY22 EST	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)					
Total					

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Fire	Revised End Date	2nd Qtr. 2023
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. The Neighborhood Security Bond Fund will continue to fund facility improvements at Fire Stations 4, 9, 10, and 30. In addition, the Fire Department will also focus on completing the unfinished rooms at Fire Station 24 to accommodate additional sworn staff when needed.

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

Notes In April 2013, life-cycle assessments for five Fire Stations (3, 4, 13, 16, and 30) provided estimates for the scope of repair required for these facilities. Further assessments have identified Fire Stations 9, 18, and 23 as additional projects for remediation. In fall 2015, facility improvements at Fire Station 16 were completed. In 2016-2017, facility improvements at Fire Stations 18 and 23 were completed. In 2017-2018, facility improvements at Fire Station 22 were completed. In 2018-2019, facility improvements at Fire Station 13 were completed. In 2019-2020, Fire Stations 14 and 30 were fully repainted and Fire Station 4 received a complete roof replacement. In 2020-2021, Fire Station 3 began work on their bathroom and kitchen remodel project. In 2021-2022, Fire Station 10 has completed minor remediation along with designs for the bathroom and kitchen.

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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,974	43								2,017
Project Feasibility Development	79									79
Design	121									121
Construction	1,893	918	2,500					2,500		5,311
Total	4,066	961	2,500					2,500		7,528

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)	1,731	143								1,874
Fire Construction and Conveyance Tax Fund (392)	1,742	818	2,500					2,500		5,060
General Fund	594									594
Total	4,066	961	2,500					2,500		7,528

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	1591 and 1661 Senter Road (Central Service Yard)	Revised Start Date	
Dept Owner	Fire	Revised End Date	2nd Qtr. 2023
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 to the 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 that will be approximately 40,000 SF. The project will also renovate/upgrade the existing building D4 (16,000 SF) to serve Fire Department vehicles, a fitness room, and miscellaneous storage areas. The grounds of the facility will also include a new 5-6 story Training Tower, and numerous areas around the tower for miscellaneous training activities for 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 which required the relocation of the facility. The current property will need to be vacated by September 2022 in accordance with the terms of the sale agreement.

Notes Funding in the amount of \$39,835,000 was originally set aside for this project. A grant in the amount \$3 million was received from the California Office of Emergency Services to support construction of the Fire Training Center.

Major Cost Changes 2021-2025 CIP - Increase of \$44,035,000, of which \$24.835M was from the Fire Training Center Replacement Reserve in the General Fund and \$19.2M from a financing plan in order to construct the project.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	504	1								506
Project Feasibility Development	333									333
Property & Land	8,506									8,506
Design	2,509	3								2,512
Bid & Award	538									538
Construction	6,749	33,772	5,500					5,500		46,020
Public Art		573								573
Total	19,138	34,349	5,500					5,500		58,988

Funding Source Schedule (000s)										
Neighborhood Security Bond Fund (475)		3,318								3,318
General Fund	19,138	31,031	5,500					5,500		55,670
Total	19,138	34,349	5,500					5,500		58,988

Annual Operating Budget Impact (000s)										
Total										

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

Measure T - Emergency Operations Center Relocation

CSA	Public Safety	Initial Start Date	3rd Qtr. 2019
CSA Outcome	The Public Feels Safe Anywhere, Any time in San José	Initial End Date	4th Qtr. 2022
Location	1591 and 1661 Senter Road (Central Service Yard)	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2023
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 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 the reallocation of constructions costs from the Emergency Operations Center Relocation Capital Contributions appropriation.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
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
Total	3,746	18,039	3,288					3,288		25,073

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

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	TBD	Revised Start Date	
Dept Owner	Public Works	Revised End Date	1st Qtr. 2025
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 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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
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
Total	35	99	5,383	9,999	993			16,375		16,509

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

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

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	601 East Santa Clara Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2024
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. 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
Expenditure Schedule (000s)										
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
Total	2,532	1,556	14,000	408	383			14,791		18,879

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

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

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	1138 Olinder Court	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2024
Council Districts	7	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). 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
Expenditure Schedule (000s)										
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
Total	179	4,953	10,007	566	382			10,955		16,086

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	179	4,953	10,007	566	382			10,955		16,086
Total	179	4,953	10,007	566	382			10,955		16,086

Annual Operating Budget Impact (000s)				
Operating		4,718	4,722	4,864
Maintenance		166	246	253
Total		4,884	4,968	5,117

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	Intersection of Capitol Expressway and Tuers Road	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	7	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 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
Expenditure Schedule (000s)										
Project Feasibility Development	59	116								175
Property & Land	27		900					900		927
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
Total	86	116	2,112	13,874	386			16,372		16,575

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	86	116	2,112	13,874	386			16,372		16,575
Total	86	116	2,112	13,874	386			16,372		16,575

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

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

Measure T - Police 911 Call Center 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
Location	Police Communications Center, 885 N. San Pedro St.	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A417P	FY Initiated	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 Communications Center and relocation of the displaced Fire Department offices due to the 9-1-1 Call Center expansion.
Justification	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.
Notes	This project was not initially planned to begin until 2021-2022, but funding was needed in 2019-2020 to start some of the preparation work, such as feasibility and design.
Major Cost Changes	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.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
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
Total	55	675	1,978	198				2,176		2,906

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

Annual Operating Budget Impact (000s)			
Operating		12	30
Maintenance		3	120
Total		15	150

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	Southwest area of Mineta San José Airport	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2024
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
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
Total	202	1,436	8,400	100				8,500		10,139

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

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

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	201 West Mission Street	Revised Start Date	
Dept Owner	Public Works	Revised End Date	TBD
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). 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 \$1.0 million to upgrade the ventilation and HVAC system at the gun range.

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

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

Annual Operating Budget Impact (000s)										
Total										

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Detail of One-Time 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
Location	300 Enzo Drive	Revised Start Date	
Dept Owner	Public Works	Revised End Date	3rd Qtr. 2024
Council Districts	2	Initial Project Budget	\$45,000,000
Appropriation	A415D	FY Initiated	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
Expenditure Schedule (000s)										
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
Total	18,858	2,673	26,006	1,765	386			28,157		49,688

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

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

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

Capital Project Management

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6951
Description	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	FY22						5 Year
	Budget	EST	FY23	FY24	FY25	FY26	FY27	Total
Expenditure Schedule (000s)								
General Administration	763	763	784	809	835	869	905	4,202
Total	763	763	784	809	835	869	905	4,202

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

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

City-Building Energy Projects Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

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

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

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

Computer Replacement Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6487
Description	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
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	86	56	116	86	86	86	86	460
Total	86	56	116	86	86	86	86	460

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	86	56	116	86	86	86	86	460
Total	86	56	116	86	86	86	86	460

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

Emergency Response Data Analysis

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

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

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

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

Emergency Response Maps

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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. 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
Expenditure Schedule (000s)								
General Administration	70	70	73	76	79	82	86	396
Equipment, Materials and Supplies	22	22	14	14	14	14	14	70
Total	92	92	87	90	93	96	100	466

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

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

Facilities Improvements

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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. 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
Expenditure Schedule (000s)								
General Administration	3	3						
Design	7	7						
Construction	382	382	375	375				750
Equipment, Materials and Supplies	201		201					201
Maintenance, Repairs, Other					375	375	375	1,125
Total	593	392	576	375	375	375	375	2,076

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	593	392	576	375	375	375	375	2,076
Total	593	392	576	375	375	375	375	2,076

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

Fire Apparatus Replacement

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,390	1,390						
Property & Land	1,784	1,784						
Equipment, Materials and Supplies	11,914	2,301	13,763	4,150	4,150	4,150	4,150	30,363
Total	15,088	5,475	13,763	4,150	4,150	4,150	4,150	30,363

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	2,956	576	2,780	400	400	400	400	4,380
General Fund	12,132	4,899	10,983	3,750	3,750	3,750	3,750	25,983
Total	15,088	5,475	13,763	4,150	4,150	4,150	4,150	30,363

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

Fire Data System

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

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

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	42	42	74	42	42	42	42	242
Total	42	42	74	42	42	42	42	242

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

Fire Training Center Repair

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	3
Department Owner	Fire	Appropriation	A4399
Description	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
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	40	10	70					70
Total	40	10	70					70

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	40	10	70					70
Total	40	10	70					70

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

Handheld Radios

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A6492
Description	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
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

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

Heavy Rescue Airbags

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

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

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

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

Hose Replacement

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

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

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	36	36	36	36	36	36	36	180
Total	36	36	36	36	36	36	36	180

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

Personal Protective Equipment Program

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
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						
Total	601	601	363	238	305	310	315	1,531

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	601	601	363	238	305	310	315	1,531
Total	601	601	363	238	305	310	315	1,531

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

Self-Contained Breathing Apparatus (SCBA) Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4308

Description 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 were 11 years behind current health and safety features, equal two National Fire Protection Association (NFPA) cycles, and for which coverage under warranty expired in November 2021.

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

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

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

Telecommunications Equipment

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

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

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	33	33	14	14	14	14	14	70
Total	33	33	14	14	14	14	14	70

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

Tools and Equipment

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A4073
Description	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
Expenditure Schedule (000s)								
Construction	20	20						
Equipment, Materials and Supplies	289	289	353	289	289	289	289	1,509
Total	309	309	353	289	289	289	289	1,509

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

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

Turnout Cleaning

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	Appropriation	A5856
Description	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
Expenditure Schedule (000s)								
Design	173	173						
Maintenance, Repairs, Other	220	220	220	220	220	220	220	1,100
Total	393	393	220	220	220	220	220	1,100

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	393	393	220	220	220	220	220	1,100
Total	393	393	220	220	220	220	220	1,100

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

Underground Fuel Tank Compliance

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

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

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	18	18	9	9	9	9	9	45
Total	18	18	9	9	9	9	9	45

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

Vintage Apparatus and Equipment Maintenance

CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Council Districts	City-wide
Department Owner	Fire	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.		

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

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

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Summary of Projects with Close-Out Costs Only in 2022-2023

Project Name	Measure T - Fire Station 20 ARFF	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 100,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 5,671,071	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2023
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 José International Airport. The ARFF Facility will include five apparatus bays housing the Airport's four ARFF vehicles, with one additional bay 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 Avenue, 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 \$5.7 million 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.		

Project Name	Measure T - Fire Station 37	Initial Start Date	3rd Qtr. 2004
5-Yr CIP Budget	\$ 200,000	Initial End Date	2nd Qtr. 2008
Total Budget	\$ 12,979,692	Revised Start Date	1st Qtr. 2019
Council Districts	6	Revised End Date	3rd Qtr. 2022
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 square foot, two-story single company Fire Station, with two apparatus bays, associated building amenities and staff parking.		

Public Safety Capital Program
2023-2027 Adopted Capital Improvement Program
Summary of Reserves

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.

Project Name Measure T - Admin Reserve Public Safety
5-Yr CIP Budget \$ 1,388,000
Total Budget \$ 1,388,000
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.

The initial reserve amount was \$701,000 in 2020-2021. In 2021-2022, the balance was \$1,438,000 and \$50,000 was reduced from the reserve to fund the Public Safety Admin appropriation leaving a balance of \$1,388,000.

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.

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.
