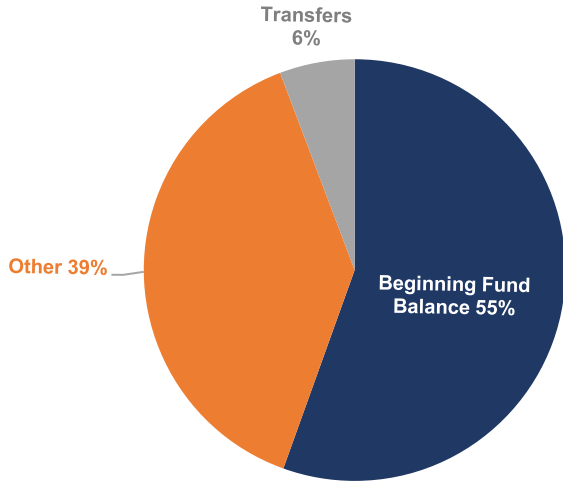


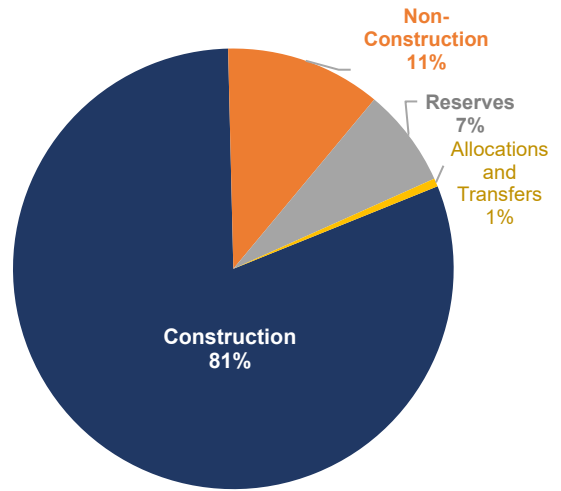
Public Safety

2024-2028 Capital Improvement Program

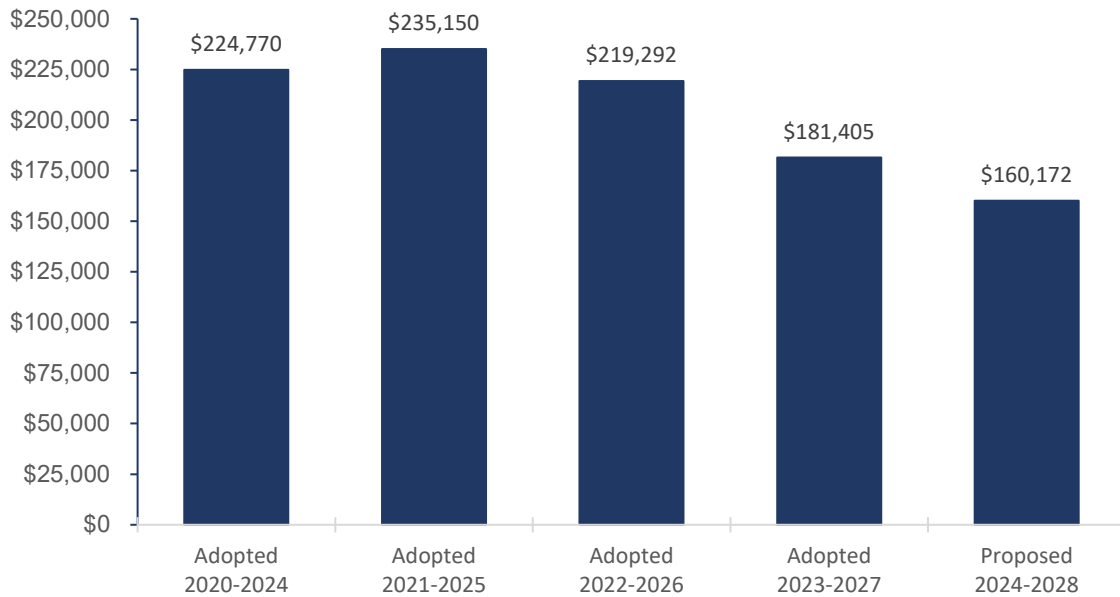
2023-2024 PROPOSED SOURCE OF FUNDS



2023-2024 PROPOSED USE OF FUNDS



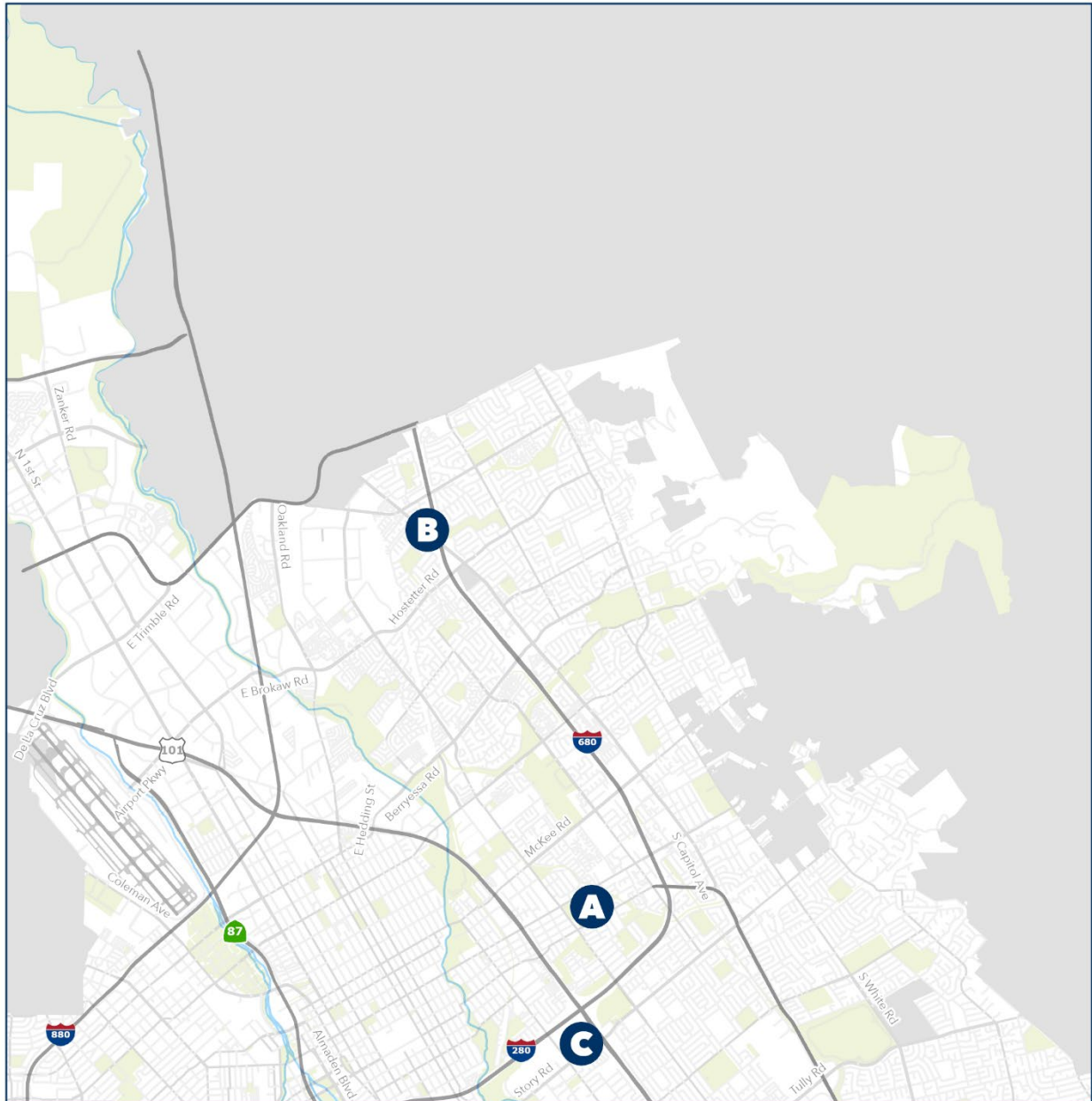
CIP History



Public Safety

2024-2028 Proposed Capital Improvement Program

North East

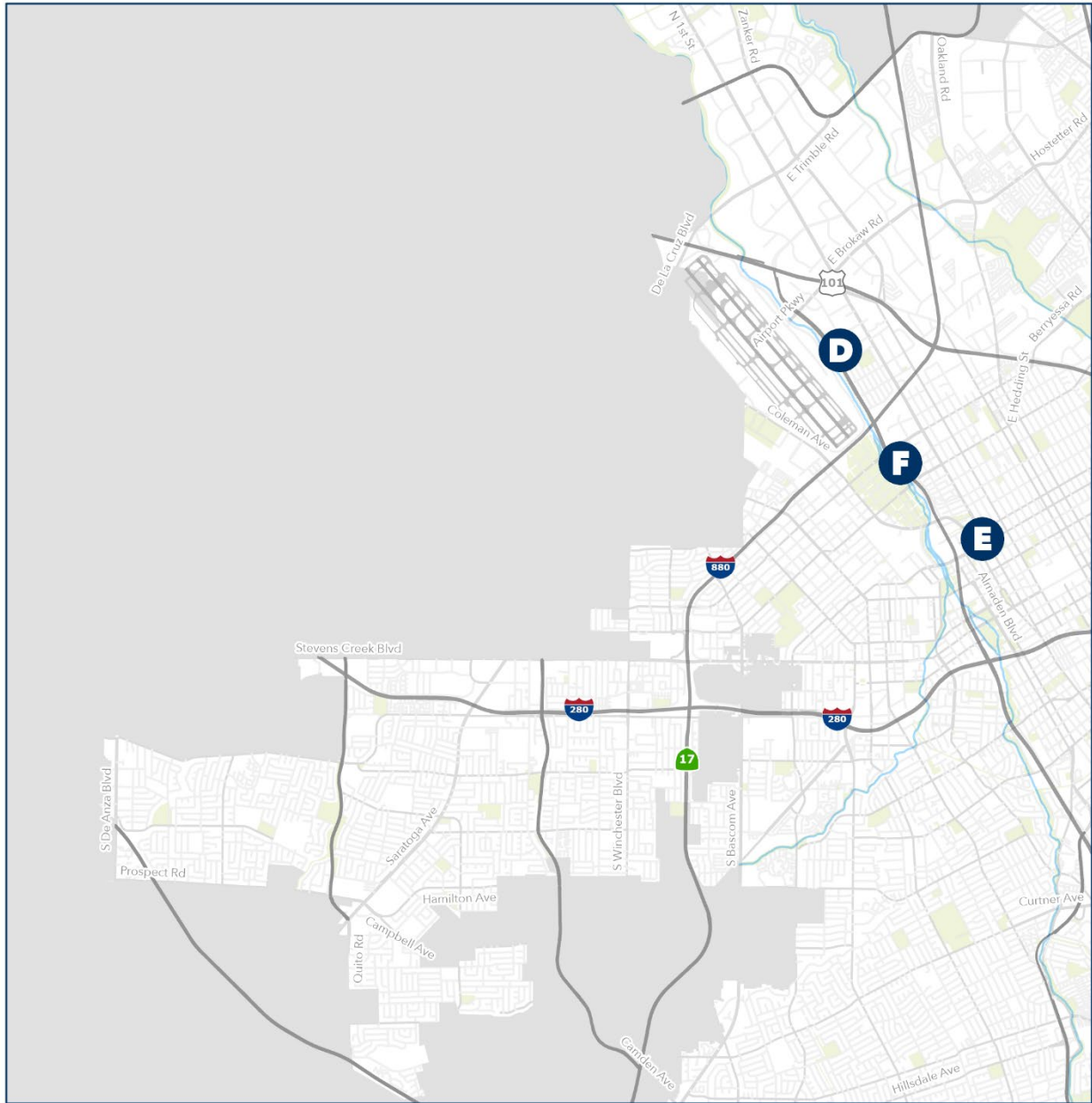


- A** Fire Station 8 Relocation
- B** Fire Station 23 Relocation (Land Acquisition)
- C** New Fire Station 32

Public Safety

2024-2028 Proposed Capital Improvement Program

North West

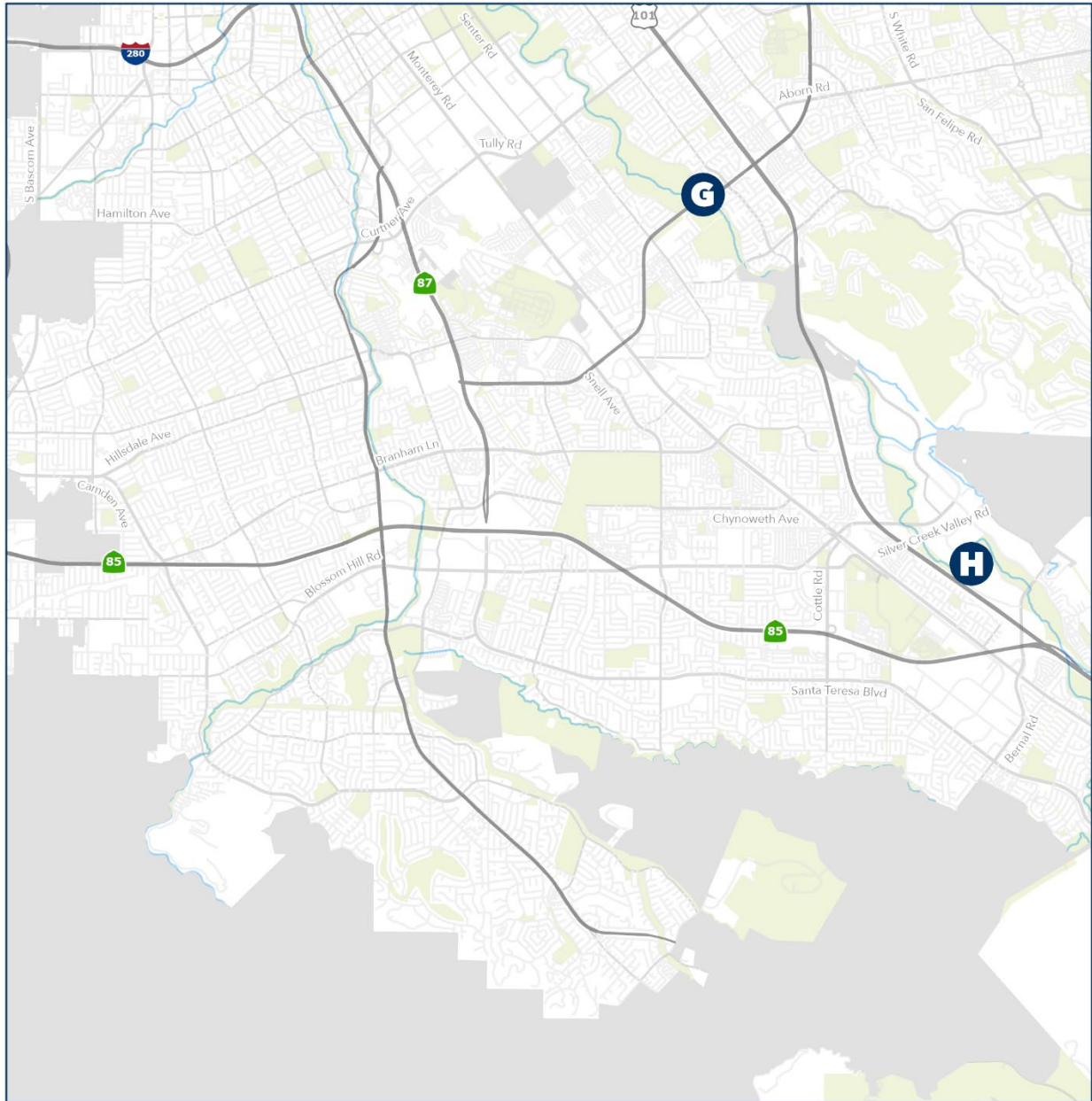


- D** Police Air Support Hangar
- E** Police 911 Call Center Upgrades
- F** Police Administration Building Upgrades

Public Safety

2024-2028 Proposed Capital Improvement Program

South West



- G** New Fire Station 36
- H** Police Training Center Relocation

Public Safety

2024-2028 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 2024-2028 Proposed Public Safety Capital Improvement Program (CIP) totals \$160.2 million, of which \$101.5 million is allocated in 2023-2024. 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 2024-2028 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;
- Investments in emergency medical equipment; and
- Investments in technology that improve emergency response.

SOURCES OF FUNDING

Revenue for the Public Safety Capital Program in the 2024-2028 Proposed CIP is derived from three primary sources: contributions from the Measure T: Public Safety and Infrastructure Bond Fund (\$112.8 million); the Fire Construction and Conveyance (C&C) Tax Fund (\$23.1 million); and the General Fund (\$24.2 million).

Public Safety

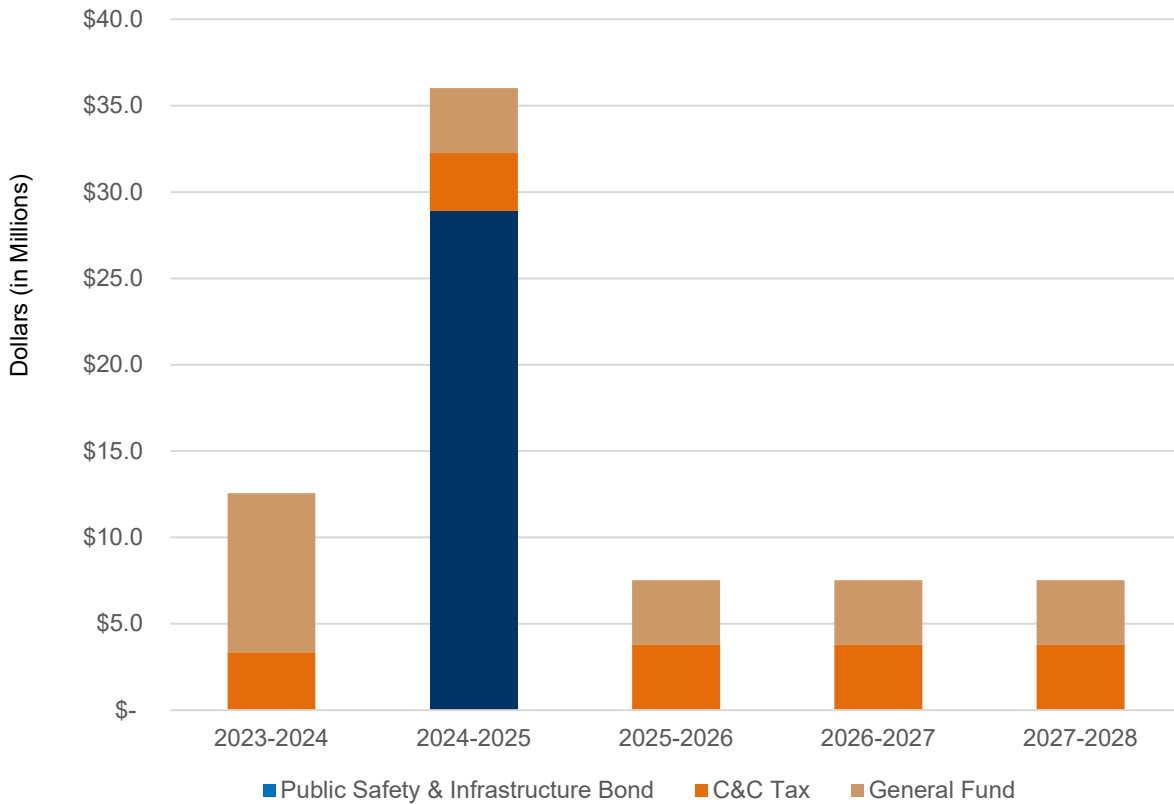
2024-2028 Proposed Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

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, \$112.8 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. The third and final tranche of \$28.9 million is scheduled to be issued in 2024-2025.

Summary of Revenues



Public Safety

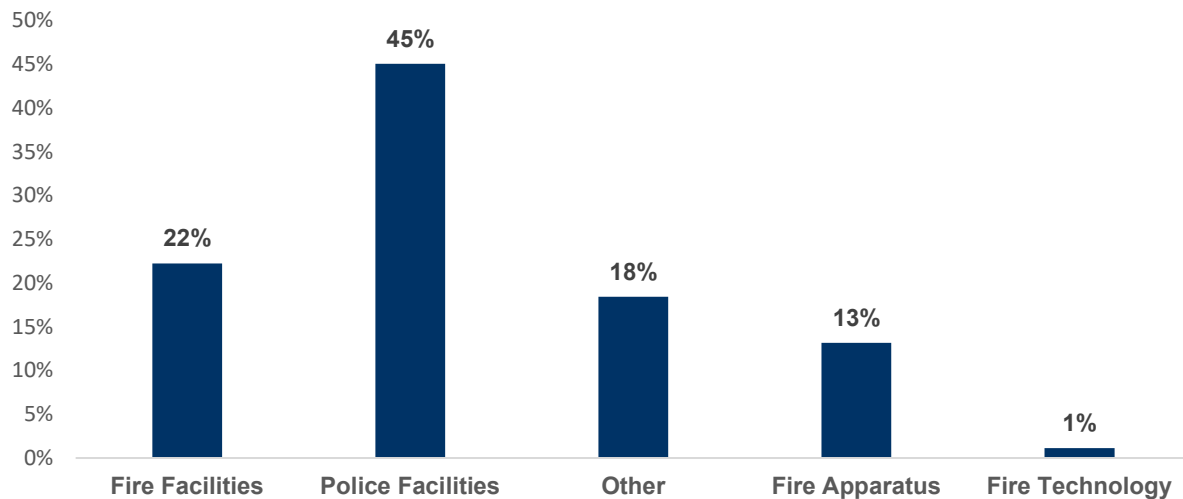
2024-2028 Proposed Capital Improvement Program

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.

2024-2028 Public Safety Capital Program Expenditures \$157.4 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.

The **Police Training Center** (5-Year Total: \$45.8 million) will be relocated from its current location at the **South San José Police Substation** to the new site acquired in March 2021, thereby allowing for the activation of the South San José Police Substation as a public-facing police station and enhancing community presence and improving response times to calls in the Southern Division as originally intended and to develop the needed space to accommodate two full concurrent academies and training spaces. 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 expanded services are rolled out. These amounts are included in the operating and maintenance costs for the Police Training Center.

Public Safety

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

New and relocated fire stations (5-Year Total: \$33.1 million) comprise a large 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. The Fire Station 23 project was rescoped and funds will be focused solely on the purchase of property for the future build of this relocated fire station. 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 Department Air Support Hangar** (5-Year Total: \$14.6 million) will be relocated from its current location to the southwest corner of the airport adjacent to Fire Station 20 ARFF to accommodate the expansion of the airport terminal building.

Aside from the operating and maintenance costs, future funding is required to outfit the new facilities with the necessary furnishings, fixtures, and equipment (FF&E) – including new fire apparatus – that are not eligible to be paid with Measure T general obligation bonds. Based on preliminary information, the furnishings, fixtures, and equipment for the fire stations, Police Training Facility and Academy, and Police Hangar are estimated to have significant costs within the next few years. The 2023-2024 budget includes FF&E funding for the 9-1-1 Call Center (\$5.3 million) and Fire Station 32 (\$2.0 million) to allow enough lead time to procure it. Strategies to bridge the funding gap for FF&E at new Fire and Police facilities beyond next fiscal year will need to be identified in future budget cycles.

MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

The overall size of the Public Safety CIP has decreased by \$21.2 million, from \$160.2 million in the 2024-2028 Proposed 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

2024-2028 Proposed Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

Project	Increase/(Decrease)
Measure T – Police Training Center Relocation	\$17.4 Million
Measure T – Police Air Support Hangar	\$6.4 Million
Measure T – Police Administration Building Upgrades	\$4.9 Million
Measure T – 911 Call Center Upgrades	\$3.3 Million
Measure T – Fire Station 36	\$1.5 Million
Measure T – Fire Station 23	(\$12.4 million)

OPERATING BUDGET IMPACT

Once completed, projects included in the 2024-2028 CIP will have a significant impact on the General Fund operating budget. The Emergency Operations Center and the Fire Training Center, projects operations and maintenance costs for these facilities have been incorporated into the General Fund base budget, with additional funding added in the Public Works Department to provide appropriate levels of preventative maintenance and to manage the building systems in the 2023-2024 Proposed Operating Budget.

Several of the Measure T projects, including the new Fire Station 32, Fire Station 8, 911 Call Center Expansion, the Police Training Center, along with 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 2027-2028 the cost to operate and maintain the new Public Safety facilities coming online is estimated at \$20.8 million.

A listing of the individual projects with operation budget impacts beginning in 2024-2025 through 2027-2028 is provided in Attachment A.

Public Safety

2024-2028 Proposed Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>
<u>Public Safety</u>				
Measure T - Fire Station 8 Relocation	\$132,000	\$175,000	\$181,000	\$188,000
Measure T - New Fire Station 32	\$9,212,000	\$11,378,000	\$11,720,000	\$12,074,000
Measure T - New Fire Station 36		\$2,928,000	\$5,963,000	\$6,143,000
Measure T - Police Air Support Hangar	\$67,000	\$93,000	\$95,000	\$98,000
Measure T - Police Training Center Relocation*	\$1,038,000	\$2,324,000	\$4,782,000	\$5,010,000
Measure T - Police 911 Call Center Upgrades	\$30,000	\$124,000	\$136,000	\$141,000
Total Public Safety	\$10,479,000	\$17,022,000	\$22,877,000	\$23,654,000

* Operations and Maintenance costs include the full activation of the South San Jose Police Substation which will be made possible once the Police 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 operational plan and the level of available resources.

Public Safety

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Fire Construction and Conveyance Tax Fund (392)							
Beginning Balance	11,525,604	4,930,751	1,650,751	1,704,751	2,121,751	2,478,751	4,930,751
Reserve for Encumbrance	541,746						
Revenue from Use of Money and Property							
Interest Income	185,000	29,000	29,000	29,000	29,000	29,000	145,000
TOTAL Revenue from Use of Money and Property	185,000	29,000	29,000	29,000	29,000	29,000	145,000
Construction & Conveyance Tax							
C&C Tax Proceeds	3,360,000	3,360,000	3,360,000	3,780,000	3,780,000	3,780,000	18,060,000
TOTAL Construction & Conveyance Tax	3,360,000	3,360,000	3,360,000	3,780,000	3,780,000	3,780,000	18,060,000
Total Fire Construction and Conveyance Tax Fund (392)	15,612,350	8,319,751	5,039,751	5,513,751	5,930,751	6,287,751	23,135,751
Public Safety and Infrastructure Bond Fund - Public Safety (498)							
Beginning Balance	106,608,783	83,950,900	(26,318,000)	0	0	0	83,950,900
Reserve for Encumbrance	14,172,056						
Revenue from Use of Money and Property							
Interest Income	1,178,247						

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total	
TOTAL Revenue from Use of Money and Property	1,178,247							
Financing Proceeds								
Measure T Bond Proceeds			28,870,000				28,870,000	
TOTAL Financing Proceeds			28,870,000				28,870,000	
Total Public Safety and Infrastructure Bond Fund - Public Safety (498)	121,959,086	83,950,900	2,552,000	0	0	0	112,820,900	
General Fund								
Transfers from the General Fund								
Emergency Operations Center Relocation Capital Contributions	1,224,935							
Fire Training Center Relocation	16,830,737							
911 Call Center Upgrades FF&E (PD)		3,665,000					3,665,000	
Fire Apparatus Replacement	13,968,717	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000	
Fire Station 32 FF&E		1,800,000					1,800,000	
Total General Fund	32,024,389	9,215,000	3,750,000	3,750,000	3,750,000	3,750,000	24,215,000	
TOTAL SOURCES	169,595,825	101,485,651	11,341,751	9,263,751	9,680,751	10,037,751	160,171,651	

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Public Safety							
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	1,224,935						
Facilities Improvements	579,200	375,000	375,000	375,000	375,000	375,000	1,875,000
Fire Facilities Remediation	2,652,811						
Fire Training Center Relocation	16,830,737						
Fire Training Center Repair	70,000						
Construction Projects	21,367,683	385,000	385,000	385,000	385,000	385,000	1,925,000
Measure T - Emergency Operations Center Relocation	13,237,248						
Measure T - Fire Station 37	347,703						
Measure T - Fire Station 8 Relocation	730,063	12,014,000	388,000				12,402,000
Measure T - Fire Station 20 ARFF	206,153						
Measure T - Fire Station 23 Relocation (Land Acquisition)	60,000	3,013,000	1,000,000				4,013,000
Measure T - New Fire Station 32	13,852,558	549,000	371,000				920,000
Measure T - New Fire Station 36	2,183,000	15,336,000	386,000				15,722,000
Measure T - Police Air Support Hangar	1,455,451	14,625,000					14,625,000
Measure T - Police Administration Building Upgrades	846,130	5,335,870					5,335,870
Measure T - Police Training Center Relocation	3,103,265	45,414,000	385,000				45,799,000
Measure T - Police 911 Call Center Upgrades	605,220	5,174,000					5,174,000
Measure T Bond Projects - Public Safety	36,626,792	101,460,870	2,530,000				103,990,870

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

Public Safety

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total	
Public Safety - Construction	57,994,475	101,845,870	2,915,000	385,000	385,000	385,000	105,915,870	
911 Call Center Upgrades FF&E (FIRE)		1,630,000					1,630,000	
911 Call Center Upgrades FF&E (PD)		3,665,000					3,665,000	
Capital Project Management	786,680	809,000	835,000	869,000	905,000	950,000	4,368,000	
Fire IT Hardware Replacement	116,000	86,000	86,000	86,000	86,000	86,000	430,000	
Emergency Medical Services Equipment		387,000					387,000	
Emergency Response Data Analysis	114,000	117,000	121,000	126,000	131,000	137,000	632,000	
Emergency Response Maps	93,000	90,000	93,000	96,000	100,000	104,000	483,000	
Fire Apparatus Replacement	16,867,153	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	20,750,000	
Fire Data System	82,000	42,000	42,000	42,000	42,000	42,000	210,000	
Fire Station Alert System	8,867							
Fire Station 37 FF&E	1,148,858							
Fire Station 32 FF&E		2,030,000					2,030,000	
Fire Training Center Relocation FF&E	26,000							
Handheld Radios	9,000	9,000	9,000	9,000	9,000	9,000	45,000	
Heavy Rescue Airbags	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
Hose Replacement	38,111	36,000	36,000	36,000	36,000	36,000	180,000	
Mobile Data Computer Replacements	22,000							
Personal Protective Equipment Program	439,563	302,000	305,000	310,000	315,000	320,000	1,552,000	
Self-Contained Breathing Apparatus (SCBA) Equipment	27,124	60,000	27,000	27,000	27,000	27,000	168,000	
Telecommunications Equipment	20,000	14,000	14,000	14,000	14,000	14,000	70,000	
Tools and Equipment	371,323	289,000	289,000	289,000	289,000	289,000	1,445,000	

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

Public Safety

2024-2028 Proposed Capital Improvement Program

Use of Funds (Combined)

	Estimated							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total	
Turnout Cleaning	413,126	220,000	220,000	220,000	220,000	220,000	1,100,000	
Underground Fuel Tank Compliance	9,000	9,000	9,000	9,000	9,000	9,000	45,000	
Vintage Apparatus and Equipment Maintenance	15,000	5,000	5,000	5,000	5,000	5,000	25,000	
General Non-Construction - Public Safety	20,616,805	13,960,000	6,251,000	6,298,000	6,348,000	6,408,000	39,265,000	
Public Safety - Non Construction	20,616,805	13,960,000	6,251,000	6,298,000	6,348,000	6,408,000	39,265,000	
Measure T - Public Art Public Safety	970,394	458,000	22,000				480,000	
Public Art Projects	970,394	458,000	22,000				480,000	
Capital Program and Public Works Department Support Service Costs	73,000	86,000	86,000	86,000	86,000	86,000	430,000	
Infrastructure Management System		162,000	167,000	172,000	177,000	182,000	860,000	
Infrastructure Management System - Public Safety	156,648	151,000	156,000	161,000	166,000	171,000	805,000	
Measure T - Admin Public Safety	411,000	318,030					318,030	
Allocations	640,648	717,030	409,000	419,000	429,000	439,000	2,413,030	
City Hall Debt Service Fund	2,689	11,000	11,000	11,000	11,000	11,000	55,000	
Transfers to Special Funds	2,689	11,000	11,000	11,000	11,000	11,000	55,000	
Transfer to the General Fund	4,164							
General Fund - Interest Income	185,000	29,000	29,000	29,000	29,000	29,000	145,000	
Transfers to the General Fund	189,164	29,000	29,000	29,000	29,000	29,000	145,000	
Transfers Expense	191,853	40,000	40,000	40,000	40,000	40,000	200,000	
Emergency Equipment Reserve	300,000	1,100,000					1,100,000	
Measure T - Admin Reserve Public Safety		1,082,000					1,082,000	
Measure T - Program Reserve (Public Safety)		6,950,000					6,950,000	
Expense Reserves - Non Construction	300,000	9,132,000					9,132,000	
Total Expenditures	80,714,174	126,152,900	9,637,000	7,142,000	7,202,000	7,272,000	157,405,900	

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

Public Safety

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Ending Fund Balance	88,881,651	-24,667,249	1,704,751	2,121,751	2,478,751	2,765,751	2,765,751
TOTAL	169,595,825	101,485,651	11,341,751	9,263,751	9,680,751	10,037,751	160,171,651

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

Public Safety
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

911 Call Center Upgrades FF&E (FIRE)

CSA	Public Safety	Initial Start Date	3rd Qtr. 2023
CSA Outcome	The Public Feel Safe Anywhere, Anytime in San José	Initial End Date	4rd Qtr. 2024
Location	201 W. Mission Street	Revised Start Date	
Dept Owner	Fire	Revised End Date	
Council Districts	3	Initial Project Budget	\$1,630,000
Appropriation	TEMP_1031	FY Initiated	2023-2024

Description This project provides funding for furniture, fixtures, and equipment (FF&E) for the renovation and expansion of the 9-1-1 Call Center for the Fire Department, located on the 4th floor of the existing Police Communication Building. The expansion will increase the number of working stations from 9 to 18 to better align with existing public safety needs.

Justification The existing 9-1-1 Call Center is inadequate to handle the increasing call volume. The current facility is too small to accommodate the number of staff, training, and event operations. The outdated furniture, fixtures, and equipment does not allow for the staff to collaborate effectively with City departments and other response partners. This project provides new furniture, fixtures, equipment to the newly renovated and expanded Call Center, an expansion into spaces previously occupied by the Office of Emergency Management.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			1,630					1,630		1,630
Total			1,630					1,630		1,630

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)			1,630					1,630		1,630
Total			1,630					1,630		1,630

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

911 Call Center Upgrades FF&E (PD)

CSA	Public Safety	Initial Start Date	3rd Qtr. 2023
CSA Outcome	The Public Feel Safe Anywhere, Anytime in San José	Initial End Date	4th Qtr. 2024
Location	201 W. Mission Street	Revised Start Date	
Dept Owner	Police	Revised End Date	
Council Districts	3	Initial Project Budget	\$3,665,000
Appropriation	TEMP_1032	FY Initiated	2023-2024

Description This project provides funding for furniture, fixtures, and equipment (FF&E) for the renovation and expansion of the 9-1-1 Call Center for the Police Department, located on the 4th floor of the existing Police Communication Building. The expansion will increase the number of working stations from 58 to 72 to better align with existing public safety needs.

Justification The existing 9-1-1 Call Center is inadequate to handle the increasing call volume. The current facility is too small to accommodate the number of staff, training, and event operations. The outdated furniture, fixtures, and equipment does not allow for the staff to collaborate effectively with City departments and other response partners. This project provides new furniture, fixtures, equipment to the newly renovated and expanded Call Center, an expansion into spaces previously occupied by the Office of Emergency Management.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			3,665					3,665		3,665
Total			3,665					3,665		3,665

Funding Source Schedule (000s)										
General Fund			3,665					3,665		3,665
Total			3,665					3,665		3,665

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Emergency Medical Services Equipment

CSA	Public Safety	Initial Start Date	3rd Qtr. 2017
CSA Outcome	The Public Feels Safe Anywhere, Anytime in San José	Initial End Date	4th Qtr. 2017
Location	City-wide	Revised Start Date	3rd Qtr. 2023
Dept Owner	Fire	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$100,000
Appropriation	A402I	FY Initiated	2017-2018

Description This allocation provides funding to replace 3G modems with 4G modems on all Lifepak Defibrillators to ensure a reliable connectivity to upload patient information and purchase of 20 Laryngoscopes.

Justification Funding to purchase the emergency medical equipment will ensure Fire personnel are equipped to respond to emergencies in an effective and timely manner and meet Santa Clara County requirements for the cardiac monitors.

Notes 2024-2028 CIP - Increase of \$387,000 to complete the replacement of the emergency medical equipment.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	100									100
Equipment, Materials and Supplies			387					387		387
Total	100		387					387		487

Funding Source Schedule (000s)										
Fire Construction and Conveyance Tax Fund (392)	100		387					387		487
Total	100		387					387		487

Annual Operating Budget Impact (000s)										
Total										

Public Safety

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Fire Station 32 FF&E

CSA	Public Safety	Initial Start Date	3rd Qrt. 2023
CSA Outcome	The Public Feel Safe Anywhere, Anytime in San José	Initial End Date	2rd Qrt. 2024
Location	1138 Olinder Court	Revised Start Date	
Dept Owner	Fire	Revised End Date	
Council Districts	7	Initial Project Budget	\$2,030,000
Appropriation	TEMP_1025	FY Initiated	2023-2024

Description This project provides funding for furniture, fixtures, and equipment (FF&E) for the new Fire Station 32 which is expected to come online in September 2024. This provides funding for a Type 1 Engine, emergency medical equipment, personal protective equipment, and other miscellaneous FF&E.

Justification Equip the new fire station with furniture, fixtures, and equipment to allow for the staff to collaborate effectively with City departments and other response partners.

Notes This allocation represents a portion of the \$4.3 million needed for this new fire station, with the Tiller Truck (\$2.3 million) to be purchased through the Fire Apparatus Replacement Program.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			2,030					2,030		2,030
Total			2,030					2,030		2,030

Funding Source Schedule (000s)										
	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Fire Construction and Conveyance Tax Fund (392)			230					230		230
General Fund			1,800					1,800		1,800
Total			2,030					2,030		2,030

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Fire Station 23 Relocation (Land Acquisition)

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	2nd Qtr. 2025
Council Districts	4	Initial Project Budget	\$16,500,000
Appropriation	A414Y	FY Initiated	2019-2020

Description	This project provides funding for the purchase of a property for the future build of the relocated Fire Station 23.
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	In the March 2023, City Council approved reducing the scope of this project to include land purchase only. A total of \$7.0 million remains in the Measure T - Program Reserve (Public Safety) with the goal of allocating this funding for the design and construction of Fire Station 23; however, these funds could potentially be used for Measure T priority projects pending bid results.
Major Cost Changes	2024-2028 CIP - Decrease of \$12.4 million due to scope reduction.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	33	60								93
Property & Land	41		3,013	1,000				4,013		4,054
Design	0									0
Bid & Award										
Total	75	60	3,013	1,000				4,013		4,148

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	75	60	3,013	1,000				4,013		4,148
Total	75	60	3,013	1,000				4,013		4,148

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Public Safety
2024-2028 Proposed 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	1st Qtr. 2025
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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	171	99								270
Property & Land	4,637									4,637
Design	748	345								1,093
Construction	2	286	12,014					12,014		12,302
Post Construction				388				388		388
Total	5,558	730	12,014	388				12,402		18,690

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	5,558	730	12,014	388				12,402		18,690
Total	5,558	730	12,014	388				12,402		18,690

Annual Operating Budget Impact (000s)										
Operating				19	33	34	35			
Maintenance				113	142	147	153			
Total				132	175	181	188			

Public Safety
2024-2028 Proposed 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	4th 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 7,700 square foot, one story dual 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 2024-2028 CIP - As approved by the City Council in March 2023, increase of \$3.0 million to facilitate a second company to be located at this location and due to escalating construction costs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	163	97								260
Property & Land	3,261	0								3,262
Design	878	157								1,035
Construction	2	13,599	549					549		14,149
Post Construction				371				371		371
Total	4,304	13,853	549	371				920		19,077

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	4,304	13,853	549	371				920		19,077
Total	4,304	13,853	549	371				920		19,077

Annual Operating Budget Impact (000s)						
Operating			9,034	11,166	11,501	11,846
Maintenance			178	212	219	228
Total			9,212	11,378	11,720	12,074

Public Safety
2024-2028 Proposed 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). 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 2024-2028 CIP - Increase of \$1.5 million due to escalating construction costs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	78									78
Property & Land	54	900								954
Design		1,283	1,839					1,839		3,122
Bid & Award			50					50		50
Construction			13,447					13,447		13,447
Post Construction				386				386		386
Total	131	2,183	15,336	386				15,722		18,036

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	131	2,183	15,336	386				15,722		18,036
Total	131	2,183	15,336	386				15,722		18,036

Annual Operating Budget Impact (000s)				
Operating		2,810	5,788	5,962
Maintenance		118	175	181
Total		2,928	5,963	6,143

Public Safety
2024-2028 Proposed 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

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.
 2024-2028 CIP - Increase of \$3.3 million to facilitate the full build out of the facility.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		68								68
Design	335	226								561
Construction		379	4,976					4,976		5,355
Post Construction			198					198		198
Total	402	605	5,174					5,174		6,182

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	402	605	5,174					5,174		6,182
Total	402	605	5,174					5,174		6,182

Annual Operating Budget Impact (000s)						
Operating			15	28	28	29
Maintenance			15	96	108	112
Total			30	124	136	141

Public Safety
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Police Administration Building 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	2nd Qtr. 2024
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 highest priority projects at the PAB are plumbing improvements throughout the facility and improvements at the existing gun range.

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

Notes

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.
 2024-2028 CIP - Increase of \$4.9 to replace the plumbing infrastructure.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	68	110								178
Design		100								100
Construction		636	5,336					5,336		5,972
Total	68	846	5,336					5,336		6,250

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	68	846	5,336					5,336		6,250
Total	68	846	5,336					5,336		6,250

Annual Operating Budget Impact (000s)										
Total										

Public Safety
2024-2028 Proposed 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 San José Mineta 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 \$1.7 million due to increased construction costs.
 2024-2028 CIP - Increase of \$6.4 million to accommodate the construction of a second bay and increased construction costs due to inflation.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	95									95
Design	188	1,036								1,224
Construction	200	419	14,525					14,525		15,144
Post Construction			100					100		100
Total	483	1,455	14,625					14,625		16,563

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	483	1,455	14,625					14,625		16,563
Total	483	1,455	14,625					14,625		16,563

	FY23 EST	FY24	FY25	FY26	FY27	FY28
Annual Operating Budget Impact (000s)						
Operating		67	93	95	98	
Maintenance						
Total		67	93	95	98	

Public Safety
2024-2028 Proposed 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	1st Qtr. 2025
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 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.
 2024-2028 CIP - Increase of \$17.4 million for increased project scope and escalating construction costs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	254									254
Property & Land	18,629	2								18,631
Design	550	1,639								2,189
Bid & Award		50								50
Construction	0	1,413	45,414					45,414		46,827
Post Construction				385				385		385
Total	19,434	3,103	45,414	385				45,799		68,336

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Public Safety (498)	19,434	3,103	45,414	385				45,799		68,336
Total	19,434	3,103	45,414	385				45,799		68,336

Annual Operating Budget Impact (000s)					
Operating		82	192	369	391
Maintenance		956	2,132	4,413	4,619
Total		1,038	2,324	4,782	5,010

Public Safety

2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	787	787	809	835	869	905	950	4,368
Total	787	787	809	835	869	905	950	4,368

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	787	787	809	835	869	905	950	4,368
Total	787	787	809	835	869	905	950	4,368

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	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
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	114	114	117	121	126	131	137	632
Total	114	114	117	121	126	131	137	632

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	114	114	117	121	126	131	137	632
Total	114	114	117	121	126	131	137	632

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	73	73	76	79	82	86	90	413
Equipment, Materials and Supplies	20	20	14	14	14	14	14	70
Total	93	93	90	93	96	100	104	483

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	93	93	90	93	96	100	104	483
Total	93	93	90	93	96	100	104	483

Public Safety

2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	3	3						
Construction	375	375	375					375
Equipment, Materials and Supplies	201	201						
Maintenance, Repairs, Other				375	375	375	375	1,500
Total	579	579	375	375	375	375	375	1,875

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	579	579	375	375	375	375	375	1,875
Total	579	579	375	375	375	375	375	1,875

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,322	1,322						
Property & Land	464	464						
Equipment, Materials and Supplies	15,081	15,081	4,150	4,150	4,150	4,150	4,150	20,750
Total	16,867	16,867	4,150	4,150	4,150	4,150	4,150	20,750

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	2,898	2,898	400	400	400	400	400	2,000
General Fund	13,969	13,969	3,750	3,750	3,750	3,750	3,750	18,750
Total	16,867	16,867	4,150	4,150	4,150	4,150	4,150	20,750

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	40	40	32	32	32	32	32	160
Maintenance, Repairs, Other	42	42	10	10	10	10	10	50
Total	82	82	42	42	42	42	42	210

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	82	82	42	42	42	42	42	210
Total	82	82	42	42	42	42	42	210

Public Safety
2024-2028 Proposed Capital Improvement Program
Detail of Ongoing Projects

Fire IT Hardware Replacement

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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	116	116	86	86	86	86	86	430
Total	116	116	86	86	86	86	86	430

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	116	116	86	86	86	86	86	430
Total	116	116	86	86	86	86	86	430

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	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
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	10	10	10	10	10	10	10	50
Total	10	10	10	10	10	10	10	50

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
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
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	38	38	36	36	36	36	36	180
Total	38	38	36	36	36	36	36	180

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	38	38	36	36	36	36	36	180
Total	38	38	36	36	36	36	36	180

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	93	93	96	99	104	109	114	522
Equipment, Materials and Supplies	270	270	206	206	206	206	206	1,030
Maintenance, Repairs, Other	77	77						
Total	440	440	302	305	310	315	320	1,552

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	440	440	302	305	310	315	320	1,552
Total	440	440	302	305	310	315	320	1,552

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	27	27	60	27	27	27	27	168
Total	27	27	60	27	27	27	27	168

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	27	27	60	27	27	27	27	168
Total	27	27	60	27	27	27	27	168

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	20	20	14	14	14	14	14	70
Total	20	20	14	14	14	14	14	70

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	20	20	14	14	14	14	14	70
Total	20	20	14	14	14	14	14	70

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	371	371	289	289	289	289	289	1,445
Total	371	371	289	289	289	289	289	1,445

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	371	371	289	289	289	289	289	1,445
Total	371	371	289	289	289	289	289	1,445

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	413	413	220	220	220	220	220	1,100
Total	413	413	220	220	220	220	220	1,100

Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	413	413	220	220	220	220	220	1,100
Total	413	413	220	220	220	220	220	1,100

Public Safety
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	9	9	9	9	9	9	9	45
Total	9	9	9	9	9	9	9	45

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
2024-2028 Proposed 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	15	15	5	5	5	5	5	25
Total	15	15	5	5	5	5	5	25
Funding Source Schedule (000s)								
Fire Construction and Conveyance Tax Fund (392)	15	15	5	5	5	5	5	25
Total	15	15	5	5	5	5	5	25

Public Safety
2024-2028 Proposed Capital Improvement Program
Summary of Reserves

Project Name Measure T - Admin Reserve Public Safety
5-Yr CIP Budget \$ 1,082,000
Total Budget \$ 1,082,000
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.

Project Name Measure T - Program Reserve (Public Safety)
5-Yr CIP Budget \$ 6,950,000
Total Budget \$ 6,950,000
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 Administration Building Upgrades, 9-1-1 Call Center Upgrades, rehabilitation of various Fire Stations, as well as a contingency for Public Safety projects.

A total of \$29.5 million of the reserve has been allocated to fund the following projects: Emergency Operations Center Relocation (\$8.3 million), 9-1-1 Call Center Upgrades (\$6.2 million), Police Air Support Unit Hangar (\$2.8 million), Fire Station 37 (\$0.9 million), Admin for Public Safety (\$0.5 million), Police Administration Building Upgrades (\$3.8 million), Police Training Center (\$5.9 million), and Fire Station 36 (\$1.1 million). A total of \$7.0 million remains in this reserve with the goal of allocating this funding for the design and construction of Fire Station 23; however, these funds could potentially be used for Measure T priority projects pending bid results.
