



Sacramento Metropolitan Fire District
**CAPITAL IMPROVEMENT
PROGRAM PLAN**



**FISCAL YEARS
2024/25 – 2028/29**



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Sacramento Metropolitan Fire District

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ADAM A. HOUSE
Fire Chief

June 13, 2024

TO: Board of Directors, Sacramento Metropolitan Fire District

FROM: Adam A. House, Fire Chief

RE: Five-Year Capital Improvement Program Plan, Fiscal Years 2024/25 through FY 2028/29

I am pleased to submit the Sacramento Metropolitan Fire District (District) Capital Improvement Program (CIP) Plan for fiscal year (FY) 2024/2025, with project funded through FY 2028/29, to the District Board of Directors. This version incorporates carryover projects from the Board-approved FY 2023/24 CIP along with new recommended capital projects associated with the FY 2024/25 Preliminary Budget.

The purpose of the CIP is to facilitate capital planning and coordinate financing and scheduling of major capital projects. All capital projects presented in this CIP Plan have been carefully developed and evaluated in accordance with the District's CIP Policy. The CIP Plan was prepared in accordance with standards established by the California Society of Municipal Finance Officers and follows generally accepted accounting principles. The 18 new recommended capital projects and 9 carryover projects total \$51.9 million, with \$51.2 million budgeted in FY 2024/25, and the remainder to be budgeted later in the five-year plan.

The focus of the FY 2024/25 CIP Plan, the District's third plan to the Board, is to address the most critical capital needs, with special emphasis on those projects that contribute to the District's ability to maintain existing levels of service. Critical projects include the construction of a new fire station in Battalion 9, acquisition of a future fire station site in Rancho Cordova, replacing critical engines and ambulances, and continued development of the District's Zinfandel First Responder Training Facility in Rancho Cordova. Approximately 27% of the FY 2024/25 spending will come from the Special Projects Fund for the Zinfandel project, 38% from the Capital Facilities Fund, 5% provided by the General Fund, and 30% from the Development Impact Fee Fund, with less than 1% provided by the Leased Properties Fund.

The District's major revenue sources for capital projects are property taxes (approximately 65% of total revenues), followed by charges for services (32%), with the balance comprised of other fees (4%). Revenues forecasted in this plan are estimates only and subject to unexpected changes in the local economy and property tax revenues.

The District continues to face a significant backlog of deferred maintenance and capital projects, totaling more than \$179 million. Several of these capital and maintenance projects are planned over the next five years, with \$51.2 million funded in FY 2024/25. The District is also exploring long-term financing options and new revenue sources to fund fire station construction.

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

RECOMMENDED CAPITAL PROJECT SUMMARY

The chart and table below summarize major capital projects recommended for the FY 2024/25 CIP Budget.

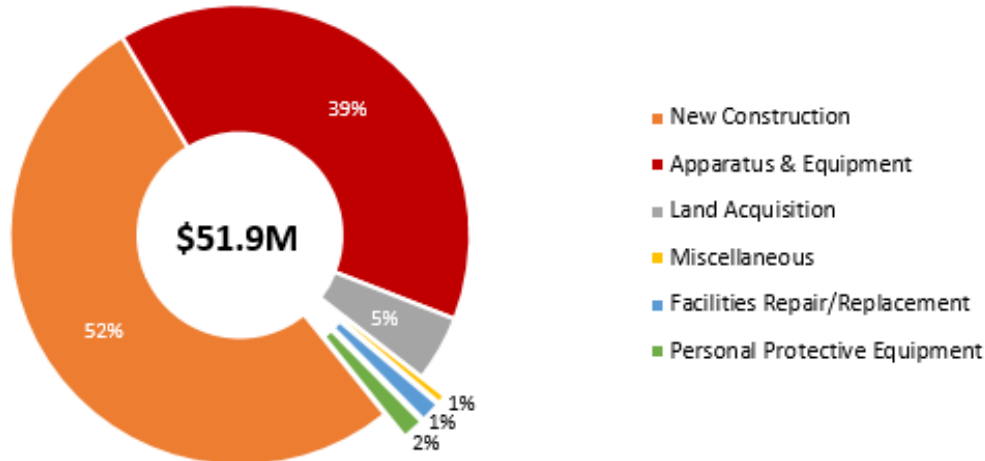


Table 1.1 FY 2024/25 CIP Summary

Project Type	Project Title	Status	Total Project Cost	FY24/25 Appropriation
Apparatus & Equipment	Ambulance Replacement 2023	Carryover	\$ 672,926	\$ 672,926
Apparatus & Equipment	Ambulance Replacement 2024	Carryover	2,768,656	2,768,656
Apparatus & Equipment	Squad Vehicle Acquisition 2023	Carryover	923,810	923,810
Apparatus & Equipment	Type I Engine Replacement 2023	Carryover	4,129,663	4,129,663
Apparatus & Equipment	Copter 1 Hoist Rebuild	New	120,000	120,000
Apparatus & Equipment	Replacement MDC Hardware Kits	New	85,000	85,000
Apparatus & Equipment	Storage Appliance Replacement	New	415,000	415,000
Apparatus & Equipment	Type I Engine Replacement	New	5,539,785	5,400,000
Apparatus & Equipment	Ambulance Replacement	New	1,315,600	1,240,000
Apparatus & Equipment	Ladder Truck Replacement	New	1,712,783	1,685,000
Apparatus & Equipment	Type III Engine Replacement	New	2,301,430	2,200,000
Apparatus & Equipment	ACC Device Replacement	New	82,100	82,100
Apparatus & Equipment	Thermal Imaging Camera Replacement	New	225,000	225,000
Apparatus & Equipment	Fleet Service Truck Replacement	New	191,000	191,000
Facilities Repair/Replacement	Station 41 Frontage Improvements R&R	Carryover	125,000	125,000
Facilities Repair/Replacement	Zinfandel Gate Operator Replacement	Carryover	134,230	134,230
Facilities Repair/Replacement	Deferred Facilities Lifecycle Replacements	New	360,000	360,000
Facilities Repair/Replacement	Deferred Facilities Maintenance/Repairs	New	135,000	135,000
Land Acquisition	Grantline 220 Land Acquisition	Carryover	2,400,000	2,400,000
Miscellaneous	Firefighting Foam Replacement	New	130,500	130,500
Miscellaneous	Station Cellular Conversion	New	192,160	192,160
New Construction	Vineyard Springs Station	Carryover	10,305,370	10,005,370
New Construction	Zinfandel Training Facility - Phase 3	Carryover	16,838,425	16,838,425
Personal Protective Equipment	Annual Turnout Replacement	New	257,500	257,500
Personal Protective Equipment	Annual Structure Helmet Replacement	New	57,000	57,000
Personal Protective Equipment	Recruit Academy PPE	New	435,575	435,575
Personal Protective Equipment	Wildland Turnouts Replacement	New	55,000	55,000
Total	27 Projects		\$ 51,908,513	\$ 51,263,915

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

DESCRIPTION OF REPORT SECTIONS

Section 1: Introduction provides the District's organizational profile including:

- Directory of Officials
- Districtwide Organizational Chart
- District Profile
- District Values and Mission Statement

Section 2: CIP Overview and Summary provides the purpose and background of the CIP, explains the CIP planning and development process, summarizes the five-year capital needs, and describes first year capital projects.

Section 3: Capital Project Details provides the details for each project submitted for consideration, a summary of high priority projects, and breakdown of projects by type (Land Acquisition, New Construction, Station Remodels/Expansions, Facilities Repair/Replacement, Apparatus and Equipment Acquisition/Replacement, Personal Protective Equipment (PPE) Acquisition/Replacement, and Miscellaneous).

Section 4: Financing Plan provides the capital budget overview and revenue assumptions, and provides summaries by project type and revenue source, as well as a debt service schedule.

Finally, the Appendices include information on the District's budgeting methodology, a budget calendar, a guide to funds, glossary of terms and acronyms, board resolutions, CIP awards received, a map of capital project locations, an index of all requested capital projects, capital project initiation forms, and a copy of the District's CIP Policy.

CONCLUSION

In FY 2024/25 the District will enter what is expected to be a multiyear period of lower revenue growth, affecting the District's capacity to invest in infrastructure plans. The District's main revenue source, property tax, is expected to decline from a 5.7% annual growth rate in FY 2023/24 to growth rates at or below 4% annually over the next five years. Prolonged high-interest rates are expected to suppress new and resale home sales, the most significant factor in property tax growth. The cost of goods is another continuing challenge for the District, with lingering slowdowns in vehicle production and inflationary pressures on supplies, ranging from fuel to electronics.

With slower property tax growth and rising labor, services, and supplies expenses, the District faces ongoing challenges to long-term capital project development funding over the CIP period. Deferred maintenance and unfunded capital projects will accrue rapidly over the next two decades, including an anticipated 14 stations in new development areas and approximately 13 stations in infill areas. If population growth and service call trends continue, the District will not be able to meet service needs in those communities without additional stations and support.

The capital projects contained in this plan meet the strategic plan goal set by the Board in 2020 to develop a comprehensive five-year capital improvement plan for the acquisition and maintenance of real property,

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

apparatus, and professional equipment. The CIP Plan proposed for fiscal years 2024/25 through 2028/29 is the result of a team effort of both District staff and the Board of Directors.

Finally, I am pleased to share that the District's FY 2023/24 CIP Plan was again awarded the California Society of Municipal Finance Officers' Capital Budgeting Award, a prestigious award for the overall quality and completeness of the District's capital plan. The District was one of just 21 special districts and cities in California to receive this award. The certificate of award can be found in Appendix F. I would like to thank the Board for their leadership and direction in building this CIP Plan, as well as my team, in particular Erin Castleberry, Jeff Frye, Ron Empedrad, RMarie Jones, Tara Maeller, and Dave O'Toole for their persistence and dedication in bringing this CIP Plan together.

Respectfully submitted,



Adam A. House
Fire Chief

DIRECTORY OF OFFICIALS

BOARD OF DIRECTORS

PRESIDENT

VICE PRESIDENT

SECRETARY



Cinthia Saylor
Division 1



Grant B. Goold
Division 2



Robert Webber
Division 3



Ted Wood
Division 4



Jennifer Sheetz
Division 5



D'Elman Clark
Division 6



Brian Rice
Division 7



Gay Jones
Division 8



John Costa
Division 9

EXECUTIVE STAFF

FIRE CHIEF



Adam A. House

**DEPUTY CHIEF
ADMINISTRATION**
Ty Bailey

**DEPUTY CHIEF
OPERATIONS**
Adam Mitchell

**DEPUTY CHIEF
SUPPORT SERVICES**
Tyler Wagaman

**CHIEF FINANCIAL
OFFICER**
Dave O'Toole

**CHIEF DEVELOPMENT
OFFICER**
Jeff Frye

**CHIEF HUMAN
RESOURCES OFFICER**
Melisa Maddux

ASSISTANT CHIEFS

A SHIFT

Joseph Florica

B SHIFT

Kiley Keeley

C SHIFT

Michael Johnson

EMS

Jon Rudnicki

OPERATIONS

Chris Greene

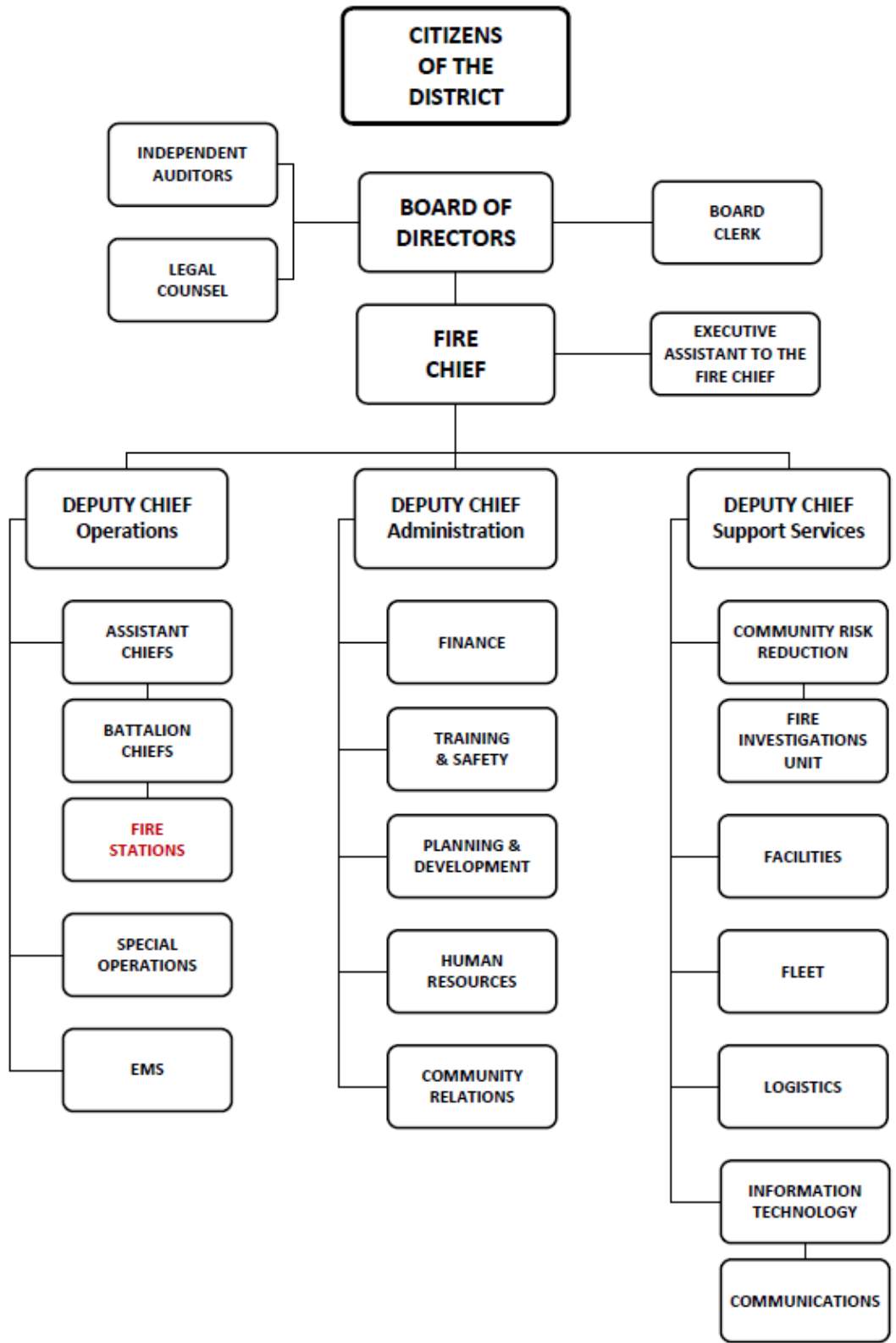
FIRE MARSHAL

Barbara Law

TRAINING

Michael Lozano

ORGANIZATIONAL CHART



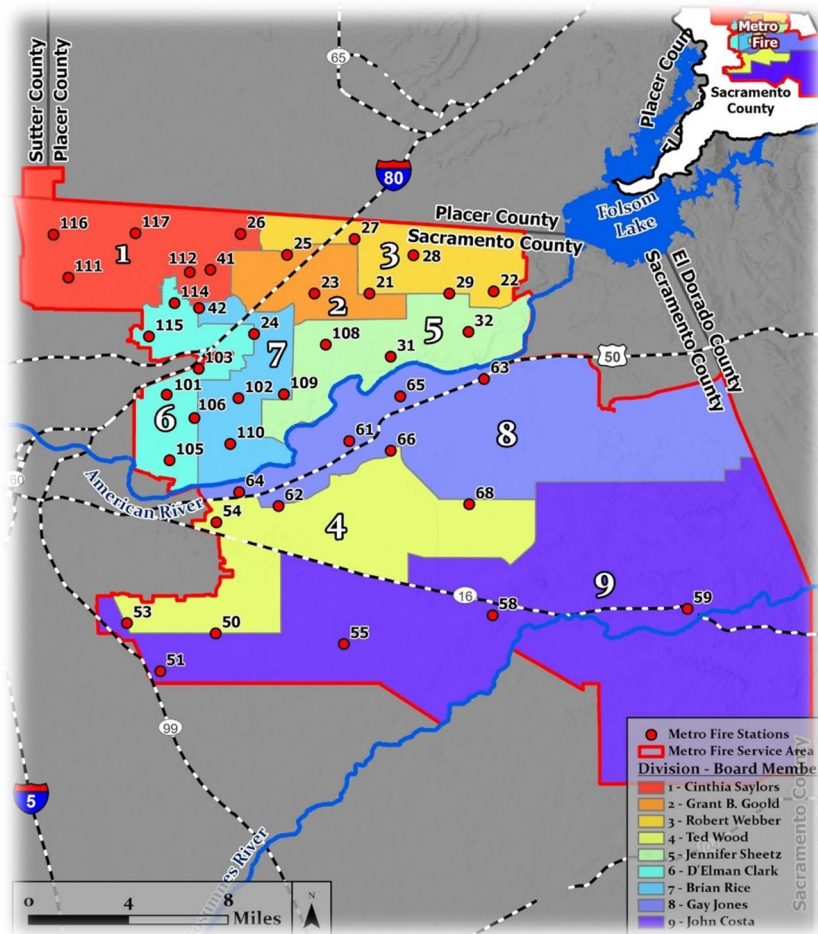
CAPITAL IMPROVEMENT PROGRAM PLAN DISTRICT PROFILE

The Sacramento Metropolitan Fire District (District) was established on December 1, 2000 through the merger of the American River and Sacramento County Fire Protection Districts, which brought together 16 predecessor fire agencies. Metro Fire is governed by a nine-member Board of Directors duly-elected by citizens from the nine geographical divisions in Metro Fire’s area of responsibility.



Metro Fire is the largest fire/EMS agency in Sacramento County, serving a population of over 720,000 throughout 359 square miles, including large portions of unincorporated Sacramento County, and a small area of Placer County. Metro Fire’s jurisdiction includes two incorporated cities, seventeen distinct communities classified as Census Designated Places, three master plan areas, and one census county division.

Land use in Metro Fire’s service area is diverse and ranges from metropolitan urban areas to suburban residential areas and rural undeveloped agricultural areas. It includes open grassland, to cultivated farmland, to large tracts of suburban single-family homes and apartment complexes; alongside multiple commercial and retail corridors, light industrial occupancies, and some heavy industrial uses.



Metro Fire provides structural and wildland fire suppression, aircraft rescue firefighting, BLS and ALS emergency medical services and transport, technical rescue, hazardous materials response and mitigation, mass casualty incident response, swift water rescue, aircraft operations, urban search and rescue, and tactical emergency medical support. In addition to emergency response services, Metro Fire provides fire prevention and community services including building plan review, code enforcement, arson investigation, fire and life safety programs, and public education. Metro Fire responds to an average of 294 calls each day.

CAPITAL IMPROVEMENT PROGRAM PLAN

DISTRICT MISSION & VALUES

It is the mission of the Sacramento Metropolitan Fire District to provide professional and compassionate protection, education and service to the community.

CORE VALUES

The District's core values define the expectation for the attitudes and behaviors of every member of the organization, and apply to everyone without exception. In the pursuit of excellence, each member commits to embodying these values:

- **Devotion to Duty:** Recognizing and placing the needs of others before oneself
- **Integrity:** With honesty as the foundation, always doing what is right
- **Professionalism:** A personal commitment to exceed expectations in attitude, ability, and appearance
- **Teamwork:** A partnership of coordinated effort based on trust, empowerment, support, and communication

STRATEGIC GOALS

Metro Fire's organizational goals set the stage for demonstrating value to the community and generate the right conditions for organizational success and sustainability.

- **Service:** Honor the public trust by exceeding expectations for service delivery
- **Culture:** Create a positive internal environment that promotes trust, commitment, and open communication
- **Financial Responsibility:** Act in the best interest of the public by providing transparent and responsible fiscal management
- **Organization Efficiency:** Ensure efficient use of resources in order to maximize levels of service
- **Partnerships:** Foster collaborative relationships internally and externally to enhance service



CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

PURPOSE OF THE CIP

The purpose of the District's Capital Improvement Program is to organize, facilitate, and memorialize capital needs and goals in order to efficiently and transparently develop and support the physical infrastructure of the District. The CIP incorporates and is consistent with District master plans, Board of Directors' goals, and other long-range plans of the District, and serves as a planning tool that coordinates the financing and scheduling of capital projects. It is the policy of the District to prepare a Capital Improvement Program (CIP) that outlines the capital needs of the District that:

- Respond to the changing needs of the District
- Demonstrate excellence in quality and value
- Enable members to carry out their duties in an efficient and customer-focused manner
- Provide a healthy, safe, secure, productive, and equitable work environment in order to promote efficient service delivery

The District accomplishes this purpose through the development of an annual plan, which identifies and plans for the funding of capital projects in order to ensure timely acquisition and replacement of needed facilities, improvements, apparatus, and equipment. Since many capital projects take more than one fiscal year to complete, developing a five-year plan allows the District and Board to improve fiscal forecasting and anticipate upcoming infrastructure needs and improvements. The CIP Plan is updated annually and includes the adoption of the five-year CIP, as well as the annual CIP Budget, which is adopted as part of the District's annual Preliminary Budget and Final Budget.

For purposes of this CIP Policy, and in accordance with the District's Capital Improvement Program Policy, a capital project is defined as:

Any expenditure for facilities, improvements, apparatus, or equipment with a cost greater than \$50,000 and an expected useful life of at least one year. These projects include apparatus and equipment acquisition and replacement; improvements to District facilities; and the construction or rehabilitation of District properties and facilities including feasibility studies, land acquisition, architecture and engineering, and other associated planning costs.

The five-year CIP Plan and the annual CIP Budget are distinct documents prepared in concert and updated annually to reflect fiscal and policy changes. The two documents are distinguished by the characteristics outlined below.

FIVE-YEAR CIP PLAN

- Describes the long-term financial need for capital projects, including funding sources
- Establishes project priorities and serves as a planning document or blueprint for the District's investment in capital infrastructure and equipment
- Provides a breakdown of anticipated project costs and phasing
- Does not appropriate money; the annual budget process will include spending authority for capital projects via the CIP Budget

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

ANNUAL CIP BUDGET

- Identifies funds to be appropriated in the upcoming fiscal year to implement the first year of the five-year CIP Plan
- Identifies which capital projects have been recommended for funding in the upcoming fiscal year
- Funding may be appropriated for a phase or phases of a major, multi-year project
- May include a recommendation to incur new indebtedness
- Is adopted as part of the District's Preliminary Budget and Final Budget

PLAN DEVELOPMENT

The CIP is used as a tool to help ensure the District's long and short-term capital investments are made in the context of careful consideration of the District's needs, as well as the resources available to fund projects. The CIP Plan is a compilation of projects intended to implement various long-range plans as outlined below.

STANDARDS OF COVER

The Standards of Cover is a planning document which establishes a written procedure to determine the distribution and concentration of fixed and mobile resources. The process includes establishing service level objectives, risk assessments, distribution, and concentration measures. The data is collected for deployment analyses and performance is measured. The results of deployment analyses are used to assist Metro Fire in its mid to long term planning efforts to provide levels of service that meet the all-risk defense standards it deems necessary to reduce the risks to human life and property damage. As a result, the Standards of Cover is used to anticipate the expansion or relocation of fire stations to accommodate the apparatus and crew needed to deliver service.

GROWTH PLAN

The Growth Plan summarizes the expected population growth within Metro Fire's service area over a 40-year horizon. The Growth Plan is similar to the Standards of Cover in process except service plans are developed from planning information, proposed traffic circulation data, and population models. The information is used to create deployment models that, along with the Standards of Cover, determine the need, location, and timing for new fire stations to accommodate future service delivery needs.

FACILITY CONDITION ASSESSMENT

In 2018, Metro Fire retained a third-party consultant to conduct a District-wide Facility Condition Assessment (FCA) that evaluated existing conditions at 38 fire stations and 4 support facilities. FCAs are used to locate and evaluate materials and building system defects that might significantly affect the value of the property, and to identify any significant deferred maintenance issues and existing deficiencies which affect the ongoing operations of the facilities.

In every FCA the recommended replacement, repair, or other corrective action is assigned a Plan Type. The Plan Type is used to categorize and prioritize projects which have the greatest significance. The Plan Types are listed in order of importance:

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

- **Safety** – An observed or reported unsafe condition that, if left unaddressed, could result in injury; a system or component that presents a potential liability risk.
- **Performance/Integrity** – Component or system has failed, is almost failing, performs unreliably, does not perform as intended, and/or poses a risk to overall system stability.
- **Accessibility** – Does not meet ADA, UFAS, and/or other accessibility requirements.
- **Environmental** – Improvements to air or water quality, including removal of hazardous materials from the building or site.
- **Modernization/Adaptation** – Conditions, systems, or spaces that need to be upgraded in appearance or function to meet current standards, facility usage, or Metro Fire’s current or future operational needs.
- **Lifecycle/Renewal** – Any component or system in which future repair or replacement is anticipated beyond the next several years and/or is of minimal substantial early-term consequence.

APPARATUS AND EQUIPMENT REPLACEMENT SCHEDULE

The Apparatus and Equipment Replacement Schedule is a mid-term planning document which uses NFPA replacement standards, industry guidelines, and years of experience in operating and maintaining vehicles and equipment. The goal of the Replacement Schedule is to use data such as estimated age, useful life, remaining useful life, replacement cost, downtime, availability of replacement parts, and annual maintenance cost to anticipate the most economically beneficial time to replace apparatus and equipment.



Not all of Metro Fire’s equipment meets the criteria of a capital purchase. However, when these items are purchased in bulk or are not routine in nature, the acquisition of the equipment or supplies may require a significant capital outlay. As such, these capital expenditures should be planned, and are therefore considered capital projects for the purpose of inclusion in the CIP Plan.

PROJECT PRIORITIZATION & RANKING

The prioritization of capital projects is absolutely necessary given the limited availability of financial and human resources. Criteria for prioritizing and ranking projects are established to help provide structure and objectivity to the evaluation of projects. In determining the priority of a proposed project, key management team members evaluate projects for urgency, funding availability, feasibility, alignment with the strategic plan, statutory and regulatory considerations, and impact on service delivery. Other considerations include impact on operating costs, secondary financial impacts, management and oversight implications, and impact on constituents and stakeholders.

Projects are evaluated both by their priority score and their ranking. Priority score is the result of a scoring rubric that determines whether a project is High Priority (Priority 1), Medium Priority (Priority 2), or Low Priority (Priority 3). Project rank describes a project’s priority in relation to all other project requests submitted for the year. The methodology for both priority and rank are described below.

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

CIP PRIORITY METHODOLOGY

Priority is assigned to a project based on the following factors: alignment with the District’s strategic planning documents, mandated activity and operating expense reduction, and impact on service delivery.

The exact scoring methodology is as follows:

- Strategic Alignment – Is the project aligned with one of Metro Fire’s strategic plans (Standards of Cover, FCA, Growth Plan, A/E Replacement Schedule)?
 - 5 points – Project is aligned with multiple strategic plans.
 - 3 points – Project is aligned with one strategic plan.
 - 1 point – Project is not aligned with a strategic plan.

- Priority Type – Is the project required to meet legal, compliance, or regulatory mandates? Will the project reduce operating expenses?
 - 5 points – Project will address mandates and reduce operating expenses.
 - 3 points – Project will address mandates or reduce operating expenses.
 - 1 point – Project will not address mandates or reduce operating expenses.

- Service Delivery – Will the project directly improve service delivery?
 - 5 points – Project directly improves service delivery.
 - 3 points – Project indirectly improves service delivery.
 - 1 point – Project does not directly or indirectly improve service delivery.

Projects are given a High Priority “1” status with a score of 13 or more. Projects are given a Medium Priority “2” status with a score between 9 and 13. Projects are given a Low Priority “3” status with a score of less than 9.

CIP PLAN RANK METHODOLOGY

A project’s rank as it relates to other project requests is determined by evaluating a variety of factors including designated priority, project readiness, whether or not the District has the capacity to complete all or a portion of the project within the upcoming fiscal year, impact to operations, and alignment with District goals and objectives for the coming year. Other considerations may include impact on operating costs, secondary financial impacts, management and oversight implications, and impact to constituents and stakeholders.

For FY 2024/25, projects that supported the District’s ability to maintain existing levels of essential services received higher tier ranking as compared to new initiatives or projects that could be deferred.

PROCESS

PROJECT SUBMISSION

A capital project may be submitted for consideration by any member of Metro Fire through the completion of the Capital Project Initiation Form (CPIF). CPIFs document the project description, timeline, procurement type, funding amount, funding source, operational impact, project justification, relevant ties to other projects, and other supporting information. A complete CPIF includes:

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

- Supporting documentation demonstrating alignment with one or more of Metro Fire’s strategic plans.
- Supporting fiscal documentation including but not limited to feasibility studies, cost estimates, and or vendor quotes consistent with Metro Fire’s procurement procedures.
- Signature of the applicable division manager and the CIP Administrator.

FILLING OUT THE CPIF

The CPIF is designed to provide basic project information to decision makers throughout the process. In this section, guidance is provided in how to complete the form. This guidance is not exhaustive, but intended to provide clarity where the applicant may have questions:

- Project # - The project number will be assigned by the CIP Administrator once the project submittal is deemed complete. The CIP Administrator will add the project to the inventory and use the Project # for tracking purposes.
- Priority – To determine the priority of the project, the project proponent should consider the three criteria (Strategic Alignment, Plan Type, and Service Delivery) discussed in the Prioritization section of this document and score the project accordingly. Priority “1” projects are those with a score of 13 points or more; Priority “2” projects are those with a score between 9 and 13 points; and Priority “3” projects are those with a score less than 9 points.
- Project Description – A brief narrative about the project.
- Strategic Alignment – This is the nexus between the project and the District’s strategic master planning documents. Select all that apply.
- Capital Plan – A project may use funding from multiple sources. Input the anticipated required dollars from each fund (in thousands).
- Procurement Process and Timeline – A brief description of the anticipated procurement procedures and timeline for the project.
- Project Budget – Outline of requested project budget by fiscal year(s) and any previously approved allocations for the project.
- Additional Project Information –describes impact and any relationships to other capital projects.

PROJECT VERIFICATION

Completed CPIFs are routed to the division manager who will review the submittal to make sure the proposed project is consistent with divisional priorities and goals. If approved, the division manager will submit the project to the CIP Administrator for review. The CIP Administrator will review the PIF for completeness and may request additional information as necessary for evaluation of the project.

PROJECT EVALUATION AND RANKING

Capital project requests are evaluated on an annual basis in accordance with the District’s CIP Policy. Projects are first reviewed by the CIP Committee, made up of representatives from the Finance, Planning and Development, and Purchasing divisions. The committee reviews each request and ranks it using the ranking methodology previously described.

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

EXECUTIVE REVIEW AND FUNDING RECOMMENDATION

The ranked CIP Summary is then reviewed by the Fire Chief, Deputy Chiefs, and Chief Financial Officer in conjunction with the preliminary budget review process. The Fire Chief may recommend to fund, partially fund, or not fund any given project based on the established criteria and considerations.

PLAN ADOPTION

Based on the recommendations of the Fire Chief, the CIP, including both the five-year CIP Plan and the one-year CIP Budget, is presented to the Board for adoption on or before June 30 and in concurrence with the preliminary budget adoption process. Once the CIP Budget is approved, budgeted funds are restricted for their intended use.

FIVE-YEAR CIP PLAN SUMMARY

The five-year CIP Plan represents the District’s known and anticipated capital needs over the next five years. There are 56 capital projects identified in the five-year CIP totaling \$179,527,661, including 14 Priority 1 projects, 35 Priority 2 projects, and 7 Priority 3 projects. A summary of the five-year CIP is shown below and denotes capital needs through FY 2028/29.

Table 2.1 Five-Year CIP Plan Summary

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Ambulance Replacement 2023	\$ 672,926	\$ -	\$ -	\$ -	\$ -	672,926
Ambulance Replacement 2024	2,768,656	-	-	-	-	2,768,656
Annual Structure Helmet Replacement	57,000	-	-	-	-	57,000
Annual Turnout Replacement	515,000	544,500	598,950	658,845	724,730	3,042,025
Copter 1 Hoist Rebuild	120,000	-	-	-	-	120,000
Grantline 220 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Recruit Academy PPE	435,575	684,475	752,925	828,216	911,038	3,612,229
Squad Vehicle Acquisition 2023	923,810	-	-	-	-	923,810
Station 112 Expansion	-	800,000	5,250,000	9,950,000	-	16,000,000
Station 24 Expansion	-	-	800,000	2,350,000	5,200,000	8,350,000
Station 42 Relocation	12,000,000	-	-	-	-	12,000,000
Type I Engine Replacement 2023	4,129,663	-	-	-	-	4,129,663
Vineyard Springs Station	10,305,370	-	-	-	-	10,305,370
Wildland Turnouts Replacement	55,000	-	-	-	-	55,000
Air Unit Replacement	698,100	-	-	-	-	698,100
Ambulance Replacement	2,631,200	345,345	1,450,449	2,284,458	-	6,711,452
ACC Device Replacement	82,100	87,847	93,996	100,575	107,616	472,134
Battalion Chief Vehicle Replacement	109,500	229,950	120,724	-	133,098	593,272
Bulldozer Replacement	1,436,000	-	-	-	-	1,436,000
Deferred Facilities Lifecycle Replacements	11,803,300	-	-	-	-	11,803,300
Deferred Facilities Maintenance/Repairs	2,125,300	-	-	-	-	2,125,300
Dozer Tender Replacement	178,500	-	-	-	-	178,500
Duty Chief Vehicle Replacement	657,000	-	482,895	507,040	266,195	1,913,130
Facilities Lifecycle Replacements	2,457,221	3,772,931	106,166	9,540,682	561,480	16,438,480
Firefighting Foam Replacement	130,500	-	-	-	-	130,500
Fleet Service Truck Replacement	191,000	200,550	-	-	-	391,550
HazMat Equipment Replacement	80,000	-	-	-	-	80,000
HazMat Unit Replacement	1,530,100	-	-	-	-	1,530,100
Helicopter Tender Replacement	203,500	-	-	-	-	203,500
Hose and Nozzle Replacement	330,000	330,000	330,000	-	-	990,000
Hurley Access Compliance Improvements	690,765	-	-	-	-	690,765
Ladder Truck Replacement	1,712,783	-	-	3,928,980	-	5,641,763
Portable Radio Replacement	2,905,976	-	-	-	-	2,905,976
Ramp Engine Replacement	575,358	-	-	-	-	575,358
Replacement MDC Hardware Kits	85,000	-	-	-	-	85,000
Rescue Unit Replacement	1,530,100	-	-	-	-	1,530,100

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

Table 2.1 Five-Year CIP Plan Summary – Continued

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
SCBA Bone Conduction Speakers	\$ 260,000	\$ -	\$ -	\$ -	\$ -	260,000
Squad Vehicle Acquisition	1,030,000	-	-	-	-	1,030,000
Storage Appliance Replacement	415,000	-	-	-	-	415,000
Thermal Imaging Camera Replacement	425,000	-	-	-	-	425,000
Tow Vehicle Replacement	259,800	-	-	-	-	259,800
Training Burn Prop Replacement	125,000	-	-	-	-	125,000
Type I Engine Replacement	9,971,613	-	7,144,200	1,250,235	7,876,481	26,242,529
Type III Engine Replacement	2,301,430	-	-	2,546,775	-	4,848,205
Type V Engine Replacement	2,015,688	-	740,765	-	-	2,756,453
VHF Radio Replacement	160,000	-	-	-	-	160,000
Water Tender Replacement	2,092,400	-	-	-	-	2,092,400
Zinfandel Gate Operator Replacement	134,230	-	-	-	-	134,230
Zinfandel Training Facility - Phase 3	16,838,425	-	-	-	-	16,838,425
Copter 2 Hoist Upgrade	400,000	-	-	-	-	400,000
Fleet Vehicle Lifts Acquisition	120,000	-	-	-	-	120,000
HazMat Equipment Acquisition	70,000	-	-	-	-	70,000
Station 41 Frontage Improvements R&R	125,000	-	-	-	-	125,000
Station Cellular Conversion	192,160	-	-	-	-	192,160
Suppression Single Layer PPE	1,235,000	-	-	-	-	1,235,000
Wildland Single Layer Pants	237,500	-	-	-	-	237,500
Total	\$ 104,934,549	\$ 6,995,598	\$ 17,871,070	\$ 33,945,806	\$ 15,780,638	\$ 179,527,661

FY 2024/2025 CIP PLAN SUMMARY

Fifty-four capital projects were proposed for FY 2024/25, totaling \$104,934,549, including 45 new projects and 9 projects approved in a prior fiscal year and still in progress (carryover). Proposed projects for FY 2024/25 are summarized below, including recommended appropriations for projects approved in a prior fiscal year and continuing into FY 2024/25, recommended appropriations for new capital projects, and listing of projects not recommended for funding in FY 2024/25.

CARRYOVER PROJECTS RECOMMENDED FOR FY 2024/25

The table below provides a summary of capital projects approved in prior fiscal years that are currently in progress. The summary also includes information on status of completion and prior expenditures. There are a total of 9 carryover projects proposed for FY 2024/25 with a total recommended appropriation of \$37,998,080. Sources of funding for these projects varies and is discussed further in Section 4: Financing Plan.

Table 2.2 FY 2024/25 Carryover Projects

Project #	Project Title	Status	Approved Project Cost	Prior Expenditures	FY 24/25 Appropriation
23-01	Grantline 220 Land Acquisition	Purchase agreement approved and pending execution after legal description for parcel is complete.	\$ 2,400,000	\$ -	\$ 2,400,000
23-04	Vineyard Springs Station	Design development in progress. Construction expected spring 2025, with estimated completion spring 2026.	11,000,000	694,630	10,005,370
23-06	Zinfandel Training Facility - Phase 3	Design development in progress. Construction expected spring 2025, with estimated completion spring 2026.	17,397,500	559,075	16,838,425
23-26	Type I Engine Replacement 2023	Ordered August 2022, with expected delivery June 2025. Vehicle comms packages purchased in FY23/24.	4,239,663	110,000	4,129,663

Table 2.2 FY 2024/25 Carryover Projects – Continued

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

Project #	Project Title	Status	Approved Project Cost	Prior Expenditures	FY 24/25 Appropriation
23-30	Ambulance Replacement 2023	Ordered August 2022. 2 of 6 delivered FY23/24; final delivery FY24/25. Vehicle comms packages purchased in FY22/23.	\$ 2,023,091	\$ 1,686,628	\$ 672,926
23-54	Squad Vehicle Acquisition 2023	Ordered November 2023, with expected delivery May 2025. Vehicle comms packages purchased in FY23/24.	1,021,810	98,000	923,810
24-04	Ambulance Replacement 2024	Ordered September/November 2023, with expected delivery FY24/25. Vehicle comms packages purchased in FY23/24.	2,972,656	204,000	2,768,656
24-30	Station 41 Frontage Improvements R&R	Procurement process expected for summer 2024, with expected completion fall/winter 2024.	125,000	-	125,000
24-46	Zinfandel Gate Operator Replacement	Procurement process expected for summer 2024, with expected completion fall/winter 2024.	134,230	-	134,230
Total	9 Projects		\$ 41,313,950	\$ 3,015,870	\$ 37,998,080

NEW PROJECTS RECOMMENDED FOR FY 2024/25

There are 18 new capital projects recommended for approval in FY 2024/25, including 12 projects recommended for full funding and 6 projects recommended for partial funding. The total requested project costs were \$33,248,961, while the total recommended project costs are \$13,610,433, which may be expensed over multiple fiscal years. The recommended appropriation for FY 2024/25 totals \$13,265,835. It's important to note that some FY 2024/25 appropriations may be offset by financing, which will be discussed in Section 4: Financing Plan.

Table 2.3 FY 2024/25 New Projects

Project #	Project Title	Requested		Recommended	
		Total Project Cost	FY24/25 Appropriation	Total Project Cost	FY24/25 Appropriation
25-02	Ambulance Replacement*	\$ 2,631,200	\$ 2,480,000	\$ 1,315,600	\$ 1,240,000
25-03	Annual Turnout Replacement*	515,000	515,000	257,500	257,500
25-04	ACC Device Replacement	82,100	82,100	82,100	82,100
25-07	Copter 1 Hoist Rebuild	120,000	120,000	120,000	120,000
25-09	Deferred Facilities Lifecycle Replacements*	11,803,300	11,803,300	360,000	360,000
25-10	Deferred Facilities Maintenance/Repairs*	2,125,300	2,125,300	135,000	135,000
25-13	Firefighting Foam Replacement	130,500	130,500	130,500	130,500
25-14	Fleet Service Truck Replacement	191,000	191,000	191,000	191,000
25-22	Ladder Truck Replacement	1,712,783	1,685,000	1,712,783	1,685,000
25-23	Station Cellular Conversion	192,160	192,160	192,160	192,160
25-25	Recruit Academy PPE	435,575	435,575	435,575	435,575
25-26	Replacement MDC Hardware Kits	85,000	85,000	85,000	85,000
25-31	Storage Appliance Replacement	415,000	415,000	415,000	415,000
25-32	Annual Structure Helmet Replacement	57,000	57,000	57,000	57,000
25-34	Thermal Imaging Camera Replacement*	425,000	425,000	225,000	225,000
25-37	Type I Engine Replacement*	9,971,613	9,720,000	5,539,785	5,400,000
25-38	Type III Engine Replacement	2,301,430	2,200,000	2,301,430	2,200,000
25-42	Wildland Turnouts Replacement	55,000	55,000	55,000	55,000
Total	18 Projects	\$ 33,248,961	\$ 32,716,935	\$ 13,610,433	\$ 13,265,835

**Partial funding recommended*

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

PROJECTS NOT RECOMMENED FOR FY 2024/25

There are 27 projects that are not recommended for funding in FY 2024/25. The total request for these projects was \$53,026,036, with requested FY 2024/25 appropriations totaling \$41,281,862. These projects will remain on the five-year CIP Plan and will likely be resubmitted for consideration in FY 2025/26. In an effort to meet these needs, the District may choose to seek grant funding or other external funding for these projects.

Table 2.4 FY 2024/25 Unfunded Projects

Project #	Project Title	Total Project Cost	FY24/25 Appropriation Request
25-01	Air Unit Replacement	\$ 698,100	\$ 675,000
25-05	Battalion Chief Vehicle Replacement	109,500	109,500
25-06	Bulldozer Replacement	1,436,000	1,436,000
25-08	Copter 2 Hoist Upgrade	400,000	370,000
25-11	Dozer Tender Replacement	178,500	178,500
25-12	Duty Chief Vehicle Replacement	657,000	657,000
25-15	Fleet Vehicle Lifts Acquisition	120,000	120,000
25-16	Hazardous Materials Equipment Acquisition	70,000	70,000
25-17	Hazardous Materials Equipment Replacement	80,000	80,000
25-18	HazMat Unit Replacement	1,530,100	1,500,000
25-19	Helicopter Tender Replacement	203,500	203,500
25-20	Hose and Nozzle Replacement	330,000	330,000
25-21	Hurley Access Compliance Improvements	690,765	690,765
25-24	Ramp Engine Replacement	575,358	550,000
25-27	Rescue Unit Replacement	1,530,100	1,500,000
25-28	SCBA Bone Conduction Speakers	260,000	260,000
25-29	Squad Vehicle Acquisition	1,030,000	1,030,000
25-30	Station 42 Relocation	12,000,000	800,000
25-33	Suppression Single Layer PPE	1,235,000	1,235,000
25-35	Tow Vehicle Replacement	259,800	259,800
25-36	Training Burn Prop Replacement	125,000	125,000
25-39	Type V Engine Replacement	2,015,688	1,890,000
25-40	Water Tender Replacement	2,092,400	2,000,000
25-41	Wildland Single Layer Pants	237,500	237,500
25-43	Facilities Lifecycle Replacements	2,457,221	2,457,221
25-44	Portable Radio Replacement	2,905,976	2,905,976
25-45	VHF Radio Replacement	160,000	160,000
-	Unfunded Costs - Partial Approval Projects	19,638,528	19,451,100
Total	27 Projects	\$ 53,026,036	\$ 41,281,862

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

PROJECT DETAILS

The table below provides a brief description for all projects identified in the five-year CIP Plan. Additional project details are provided on the Project Initiation Forms found in Appendix I.

Table 3.1 Project Details

Project Title	Project Type	Status	Description
Air Unit Replacement	Apparatus & Equipment	New	Replacement of air unit that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Ambulance Replacement	Apparatus & Equipment	New	Replacement of ambulances that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Ambulance Replacement 2023	Apparatus & Equipment	Carryover	Replacement of (4) ambulances approved for replacement in FY22/23 that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Ambulance Replacement 2024	Apparatus & Equipment	Carryover	Replacement of (12) ambulances approved for replacement in FY23/24 that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Annual Structure Helmet Replacement	Personal Protective Equipment	New	Annual replacement of expiring structure helmets.
Annual Turnout Replacement	Personal Protective Equipment	New	Annual replacement of expiring structure turnouts.
ACC Device Replacement	Apparatus & Equipment	New	Replacement of automated chest compression devices that have reached end of life and exceed 6 years of service.
Battalion Chief Vehicle Replacement	Apparatus & Equipment	New	Replacement of battalion chief vehicles that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Bulldozer Replacement	Apparatus & Equipment	New	Replacement of bulldozers that have reached end of life and exceed 10 years of service.
Copter 1 Hoist Rebuild	Apparatus & Equipment	New	Replacement of Copter 1 rescue hoist that has reached the end of its 10-year life as designated by regulatory compliance standards.
Copter 2 Hoist Upgrade	Apparatus & Equipment	New	Upgrade of Copter 2 rescue hoist to standardize hoist models across helicopter fleet.
Deferred Facilities Lifecycle Replacements	Facilities Repair/Replacement	New	Replacement of building systems and equipment identified in the 2018 Facility Condition Assessment as beyond expected life.
Deferred Facilities Maintenance/Repairs	Facilities Repair/Replacement	New	Maintenance and repair of building systems and equipment identified in the 2018 Facility Condition Assessment as failed or in poor condition.
Dozer Tender Replacement	Apparatus & Equipment	New	Replacement of dozer tender that has reached end of life and exceeds 10 years of service or 125,000 vehicle miles driven.
Duty Chief Vehicle Replacement	Apparatus & Equipment	New	Replacement of duty chief vehicles that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Facilities Lifecycle Replacements	Facilities Repair/Replacement	New	Replacement of building systems and equipment identified in the 2018 Facility Condition Assessment as reaching end of expected life.
Firefighting Foam Replacement	Miscellaneous	New	Replacement of firefighting foam to meet new regulatory compliance standards.
Fleet Service Truck Replacement	Apparatus & Equipment	New	Replacement of Fleet service trucks that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Fleet Vehicle Lifts Acquisition	Apparatus & Equipment	New	Acquisition of vehicle lifts (8) to implement "quick lube" bay at Fleet North Shop.
Grantline 220 Land Acquisition	Land Acquisition	Carryover	Acquisition of land for future fire station in Rancho Cordova.
HazMat Equipment Acquisition	Apparatus & Equipment	New	Acquisition of gas/vapor phase fourier transform infrared handheld chemical identifier equipment.
HazMat Equipment Replacement	Apparatus & Equipment	New	Replacement of raman spectroscopy handheld chemical identifier that has reached end of life.
HazMat Unit Replacement	Apparatus & Equipment	New	Replacement of HazMat truck that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Helicopter Tender Replacement	Apparatus & Equipment	New	Replacement of helicopter tender that has reached end of life and exceeds 10 years of service or 125,000 vehicle miles driven.
Hose and Nozzle Replacement	Apparatus & Equipment	New	Replacement of firefighting hose and nozzles that have reached end of life.
Hurley Access Compliance Improvements	Facilities Repair/Replacement	New	Alterations and improvements required to bring building up to current accessibility codes as designated by a tenant-performed Access Compliance Survey.

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

Table 3.1 Project Details - Continued

Project Title	Project Type	Status	Description
Ladder Truck Replacement	Apparatus & Equipment	New	Replacement of ladder trucks that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Portable Radio Replacement	Apparatus & Equipment	New	Replacement of portable radios that are beyond expected and serviceable life.
Ramp Engine Replacement	Apparatus & Equipment	New	Replacement of ramp engine that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Recruit Academy PPE	Personal Protective Equipment	New	Acquisition of structure and wildland personal protective ensembles (PPE) for recruit academies.
Replacement MDC Hardware Kits	Apparatus & Equipment	New	Replacement of apparatus mounting hardware for recently acquired new mobile data computers (MDC).
Rescue Unit Replacement	Apparatus & Equipment	New	Replacement of rescue truck that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
SCBA Bone Conduction Speakers	Apparatus & Equipment	New	Acquisition of bone conduction speaker assemblies for recently acquired new self-contained breathing apparatus (SCBA).
Squad Vehicle Acquisition	Apparatus & Equipment	New	Acquisition of new squad vehicles to support anticipated Service Delivery Plan.
Squad Vehicle Acquisition 2023	Apparatus & Equipment	Carryover	Acquisition of (4) squad vehicles approved for purchase in FY22/23 to support squad deployment.
Station 112 Expansion	Station Remodel/Expansion	New	Expansion of Station 112 to support future needs (5-bay, 13-bed).
Station 24 Expansion	Station Remodel/Expansion	New	Expansion of Station 24 to support future service needs (4-bay, 10-bed).
Station 41 Frontage Improvements R&R	Facilities Repair/Replacement	Carryover	Repair and replacement of failing sidewalk, curb, and gutter at Station 41 approved in FY23/24.
Station 42 Relocation	New Construction	New	Design and construction of new fire station at Watt and Myrtle site to meet future service needs.
Station Cellular Conversion	Miscellaneous	New	Conversion of (37) existing AT&T and Comcast circuits running from HQ to cellular service.
Storage Appliance Replacement	Apparatus & Equipment	New	Replacement of storage appliance networks (SAN) that have reached end of expected and serviceable life.
Suppression Single Layer PPE	Personal Protective Equipment	New	Acquisition of single layer alternative personal protective ensembles for use on medical, extrication, and public assist calls.
Thermal Imaging Camera Replacement	Apparatus & Equipment	New	Replacement of thermal imaging cameras (TIC) that have reached end of life and exceed 7 years of service.
Tow Vehicle Replacement	Apparatus & Equipment	New	Replacement of tow vehicles that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Training Burn Prop Replacement	Apparatus & Equipment	New	Replacement of burn prop that has reached end of life.
Type I Engine Replacement	Apparatus & Equipment	New	Replacement of Type I engines that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Type I Engine Replacement 2023	Apparatus & Equipment	Carryover	Replacement of (5) Type I engines approved for replacement in FY22/23 that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Type III Engine Replacement	Apparatus & Equipment	New	Replacement of Type III engines that have reached end of life and exceed 20 years of service or 100,000 vehicle miles driven.
Type V Engine Replacement	Apparatus & Equipment	New	Replacement of Type V engines that have reached end of life and exceed 20 years of service or 100,000 vehicle miles driven.
VHF Radio Replacement	Apparatus & Equipment	New	Replacement of VHF radios that are beyond expected and serviceable life.
Vineyard Springs Station	New Construction	Carryover	Continued design and construction of new fire station (3-bay, 8-bed) approved in FY22/23.
Water Tender Replacement	Apparatus & Equipment	New	Replacement of water tenders that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Wildland Single Layer Pants	Personal Protective Equipment	New	Acquisition of wildland single layer pants to bring remaining pants up to current specification.
Wildland Turnouts Replacement	Personal Protective Equipment	New	Replacement of wildland personal protective ensembles (PPE) that have reached end of expected life.
Zinfandel Gate Operator Replacement	Facilities Repair/Replacement	Carryover	Replacement of failing gate operator at Zinfandel First Responder Training Facility.
Zinfandel Training Facility - Phase 3	New Construction	Carryover	Continued design and construction of Phase 3 buildout approved in FY22/23.

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

PRIORITY 1 PROJECTS

The table below reflects known and anticipated Priority 1 projects over the next five years. There are 14 Priority 1 capital projects identified in the five-year CIP Plan, totaling \$64,100,216. Twelve of these projects were requested for approval in FY 2024/25, totaling \$33,746,537. Of those requested for FY 2024/25, 11 are recommended for approval, with project costs totaling \$21,789,037.

Table 3.2 Priority 1 Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Ambulance Replacement 2023	\$ 36,463	\$ -	\$ -	\$ -	\$ -	\$ 672,926
Ambulance Replacement 2024	2,768,656	-	-	-	-	2,768,656
Annual Structure Helmet Replacement	57,000	-	-	-	-	57,000
Annual Turnout Replacement	15,000	544,500	598,950	658,845	724,730	3,042,025
Copter 1 Hoist Rebuild	120,000	-	-	-	-	120,000
Grantline 220 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Recruit Academy PPE	435,575	684,475	752,925	828,216	911,038	3,612,229
Squad Vehicle Acquisition 2023	923,810	-	-	-	-	923,810
Station 112 Expansion	-	800,000	5,250,000	9,950,000	-	16,000,000
Station 24 Expansion	-	-	800,000	2,350,000	5,200,000	8,350,000
Station 42 Relocation	12,000,000	-	-	-	-	12,000,000
Type I Engine Replacement 2023	4,129,663	-	-	-	-	4,129,663
Vineyard Springs Station	10,305,370	-	-	-	-	10,305,370
Wildland Turnouts Replacement	55,000	-	-	-	-	55,000
Total	\$ 34,383,000	\$ 2,028,975	\$ 7,401,875	\$ 13,787,061	\$ 6,835,768	\$ 64,436,679

PROJECT TYPES

Capital projects are generally categorized into the following types:

- New Construction – Construction of new facilities and/or new improvements at existing facilities, including planning efforts for such projects.
- Land Acquisitions – acquisitions or planning activities related to future District facilities.
- Station Remodels/Expansions – Major remodel or expansion projects at existing facilities, including planning efforts for such projects.
- Facilities Repair/Replacement – Maintenance, repair, and lifecycle replacement projects at existing facilities.
- Personal Protective Equipment (PPE) Acquisition/Replacement – Acquisition and replacement projects for personal protective ensembles and equipment.
- Apparatus and Equipment Acquisition/Replacement – Acquisition and replacement projects for apparatus, equipment, or bulk supplies.
- Miscellaneous Projects – Other projects that fall outside of the project types listed above, but meeting the qualifications for capital project as defined in the District’s CIP Policy.

NEW CONSTRUCTION

There are a total of 3 new construction projects identified in the five-year CIP Plan, totaling \$39,143,795.

Table 3.3 New Construction Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Station 42 Relocation	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Vineyard Springs Station	10,305,370	-	-	-	-	10,305,370
Zinfandel Training Facility - Phase 3	16,838,425	-	-	-	-	16,838,425
Total	\$ 39,143,795	\$ -	\$ -	\$ -	\$ -	\$ 39,143,795

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

LAND ACQUISITIONS

There is 1 land acquisition project projected over the next five years. The project was approved in FY 2022/23 and is in progress, with an expected completion in FY 2024/25. While last year's five-year CIP Plan identified another land acquisition project (Station 62 relocation site), recent analysis indicates this relocation is beyond the five-year plan period.

Table 3.4 Land Acquisition Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Grantline 220 Land Acquisition	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000

STATION REMODELS/EXPANSIONS

There are a total of 2 station remodel/expansion projects identified in the five-year CIP Plan, totaling \$24,350,000. Two station remodel/expansion projects identified in last year's five-year CIP Plan (Station 23 expansion and Station 61 expansion) have been removed from the five-year projection based on the District's Standards of Cover and Growth Plan analyses.

Table 3.5 Station Remodel/Expansion Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Station 112 Expansion	\$ -	\$ 800,000	\$ 5,250,000	\$ 9,950,000	\$ -	\$ 16,000,000
Station 24 Expansion	-	-	800,000	2,350,000	5,200,000	8,350,000
Total	\$ -	\$ 800,000	\$ 6,050,000	\$ 12,300,000	\$ 5,200,000	\$ 24,350,000

FACILITIES REPAIR/REPLACEMENT

There are a total of 6 facilities repair/replacement projects identified in the five-year CIP Plan, totaling \$31,317,075.

Table 3.6 Facilities Repair/Replacement Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Deferred Facilities Lifecycle Replacements	\$ 11,803,300	\$ -	\$ -	\$ -	\$ -	\$ 11,803,300
Deferred Facilities Maintenance/Repairs	2,125,300	-	-	-	-	2,125,300
Facilities Lifecycle Replacements	2,457,221	3,772,931	106,166	9,540,682	561,480	16,438,480
Hurley Access Compliance Improvements	690,765	-	-	-	-	690,765
Station 41 Frontage Improvements R&R	125,000	-	-	-	-	125,000
Zinfandel Gate Operator Replacement	134,230	-	-	-	-	134,230
Total	\$ 17,335,816	\$ 3,772,931	\$ 106,166	\$ 9,540,682	\$ 561,480	\$ 31,317,075

PERSONAL PROTECTIVE EQUIPMENT (PPE) ACQUISITION/REPLACEMENT

There is a total of 6 PPE replacement/repair projects identified in the five-year CIP Plan, totaling \$8,238,754.

Table 3.7 PPE Acquisition/Replacement Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Annual Structure Helmet Replacement	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000
Annual Turnout Replacement	515,000	544,500	598,950	658,845	724,730	3,042,025
Recruit Academy PPE	435,575	684,475	752,925	828,216	911,038	3,612,229
Suppression Single Layer PPE	1,235,000	-	-	-	-	1,235,000
Wildland Single Layer Pants	237,500	-	-	-	-	237,500
Wildland Turnouts Replacement	55,000	-	-	-	-	55,000
Total	\$ 2,535,075	\$ 1,228,975	\$ 1,351,875	\$ 1,487,061	\$ 1,635,768	\$ 8,238,754

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

APPARATUS & EQUIPMENT ACQUISITION/REPLACEMENT

There are a total of 36 apparatus and equipment replacement/repair projects identified in the five-year CIP Plan, totaling \$73,755,377.

Table 3.8 Apparatus & Equipment Acquisition/Replacement Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Air Unit Replacement	\$ 698,100	\$ -	\$ -	\$ -	\$ -	698,100
Ambulance Replacement	2,631,200	345,345	1,450,449	2,284,458	-	6,711,452
Ambulance Replacement 2023	672,926	-	-	-	-	672,926
Ambulance Replacement 2024	2,768,656	-	-	-	-	2,768,656
ACC Device Replacement	82,100	87,847	93,996	100,575	107,616	472,134
Battalion Chief Vehicle Replacement	109,500	229,950	120,724	-	133,098	593,272
Bulldozer Replacement	1,436,000	-	-	-	-	1,436,000
Copter 1 Hoist Rebuild	120,000	-	-	-	-	120,000
Copter 2 Hoist Upgrade	400,000	-	-	-	-	400,000
Dozer Tender Replacement	178,500	-	-	-	-	178,500
Duty Chief Vehicle Replacement	657,000	-	482,895	507,040	266,195	1,913,130
Fleet Service Truck Replacement	191,000	200,550	-	-	-	391,550
Fleet Vehicle Lifts Acquisition	120,000	-	-	-	-	120,000
HazMat Equipment Acquisition	70,000	-	-	-	-	70,000
HazMat Equipment Replacement	80,000	-	-	-	-	80,000
HazMat Unit Replacement	1,530,100	-	-	-	-	1,530,100
Helicopter Tender Replacement	203,500	-	-	-	-	203,500
Hose and Nozzle Replacement	330,000	330,000	330,000	-	-	990,000
Ladder Truck Replacement	1,712,783	-	-	3,928,980	-	5,641,763
Portable Radio Replacement	2,905,976	-	-	-	-	2,905,976
Ramp Engine Replacement	575,358	-	-	-	-	575,358
Replacement MDC Hardware Kits	85,000	-	-	-	-	85,000
Rescue Unit Replacement	1,530,100	-	-	-	-	1,530,100
SCBA Bone Conduction Speakers	260,000	-	-	-	-	260,000
Squad Vehicle Acquisition	1,030,000	-	-	-	-	1,030,000
Squad Vehicle Acquisition 2023	923,810	-	-	-	-	923,810
Storage Appliance Replacement	415,000	-	-	-	-	415,000
Thermal Imaging Camera Replacement	425,000	-	-	-	-	425,000
Tow Vehicle Replacement	259,800	-	-	-	-	259,800
Training Burn Prop Replacement	125,000	-	-	-	-	125,000
Type I Engine Replacement	9,971,613	-	7,144,200	1,250,235	7,876,481	26,242,529
Type I Engine Replacement 2023	4,129,663	-	-	-	-	4,129,663
Type III Engine Replacement	2,301,430	-	-	2,546,775	-	4,848,205
Type V Engine Replacement	2,015,688	-	740,765	-	-	2,756,453
VHF Radio Replacement	160,000	-	-	-	-	160,000
Water Tender Replacement	2,092,400	-	-	-	-	2,092,400
Total	\$ 43,197,203	\$ 1,193,692	\$ 10,363,029	\$ 10,618,063	\$ 8,383,390	\$ 73,755,377

MISCELLANEOUS

There is a total of 2 Miscellaneous Projects identified in the five-year CIP Plan, totaling \$322,660.

Table 3.9 Miscellaneous Projects

Project Title	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
Firefighting Foam Replacement	\$ 130,500	\$ -	\$ -	\$ -	\$ -	130,500
Station Cellular Conversion	192,160	-	-	-	-	192,160
Total	\$ 322,660	\$ -	\$ -	\$ -	\$ -	\$ 322,660

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

CAPITAL BUDGET OVERVIEW

The CIP Plan represents the District's comprehensive public infrastructure plan, and is used to identify capital project needs and plan for the financing of these needs in a manner that assures the most responsible and efficient use of District resources. The District operates on a fiscal year basis that begins on July 1 of each year, and ends the following year on June 30. The development of the annual CIP Budget is a cooperative and coordinated effort across all divisions and is incorporated into the annual Budget Calendar (Appendix B).

The annual CIP Plan development process begins each year with instructions, training, and a fiscal condition update to help budget officers prepare their capital project requests and budgets. The CIP Plan is coordinated by the Planning and Development Division, while the budget elements are overseen by the Finance Division. The CIP Budget reflects the total planned expenditures for approved capital projects over the five-year plan period, and includes a one-year appropriation for approved capital projects. The CIP Budget is reviewed annually to ensure any necessary changes to project costs are captured appropriately.

Public hearings are conducted on the annual CIP Budget to review all appropriations and sources of financing. Appropriations are then adopted through the passage of a resolution. The CIP Budget represents the maximum authorized expenditures for the year and cannot legally be exceeded except by subsequent amendments of the budget by the Board of Directors. Any amendments to the total level of net appropriations for a fund or transfers between funds must be approved by the Board of Directors. Capital project appropriations shall remain in effect until the project is completed or until modified in a subsequently adopted budget. The CIP Plan is presented to the Board of Directors in June alongside the District's Preliminary Budget, and a final updated version is adopted in September alongside the District's Final Budget.

CAPITAL EXPENDITURES & APPROPRIATIONS

Capital project appropriations are budgeted in the year the District obligates the funding, which may not always coincide with when actual costs are expended, depending on the project duration. Proposed appropriations are based on current year dollars using best estimates from a variety of sources including quotes and previous expenditures for similar projects, among others. Expected project costs for future years include adjustments for inflationary factors such as the Consumer Price and Construction Cost Indexes.

CAPITAL REVENUE SOURCES

The District's budget is made up of 7 different funds, each with its own purpose and specific revenue source(s). Capital projects may be funded through any one or combination of the different funds. When funding is insufficient to fund all project proposals, the Finance Division and the Planning and Development Division collaborate with division managers to reprioritize individual projects to future fiscal years, reevaluate funding needs, and identify any alternative funding sources. This includes reviewing various state or federal grant programs normally available to special districts and fire districts and identifying eligible projects. On large-scale projects that can be used by other local agencies, the District considers funding partnerships.

CAPITAL IMPROVEMENT PROGRAM PLAN

FINANCING PLAN

General Fund (A Fund)

The General Fund is the District's main operating fund and, in addition to paying for ongoing costs associated with capital projects, is typically used for equipment or supply acquisition and facility improvements that are not considered major improvements or capital assets. The General Fund's main revenue sources are property taxes and fees collected for ground emergency medical transports.

Capital Facilities Fund (D Fund)

The Capital Facilities Fund is used to account for general operating transfers to fund capital purchases. The majority of CIP projects will be budgeted from the Capital Facilities Fund, and monies from other funds will be transferred to the Capital Facilities Fund for expenditure during the fiscal year. Besides transfers from other funds, the Capital Facilities Fund's main revenue source is proceeds from a combination of lease revenue bond issues and capital lease financing.

Grant Fund (G Fund)

The Grant Fund is used to account for various types of grants awarded to the District, with its primary revenue source being grant funding. Fund balance is restricted for purposes authorized in the grant awards. For the purposes of the CIP, if a proposed project is not selected for funding due to cost or availability, the District may pursue grant funding opportunities. If an award is made, the funds are accounted for and administered in the Grant Fund. When possible, the District identifies and pursues grants to minimize the use of District funds.

Development Impact Fee Fund (I Fund)

The Development Impact Fee Fund accounts for proceeds derived from development impact fees paid by developers to support the facilities and equipment required to serve the planned community. Fees are collected at the time building permits are issued. The fund balance is restricted for use on capital outlay relating to acquisition of land, construction of future fire stations, and acquisition of apparatus and equipment.

Leased Properties Fund (L Fund)

The Leased Properties Fund is used to account for revenues and expenditures for the District's leased properties. The primary source of revenues in the Leased Properties Fund is rental payments. A portion of these revenues are retained to fund capital maintenance and replacement projects of leased facilities.

Intergovernmental Transfer (IGT) Fund (M Fund)

The Intergovernmental Transfers Fund, or IGT Fund, accounts for revenue generated by the payments made to the District for the care and ambulance transport of the uninsured and certain persons covered by MediCal.

Special Project Fund (S Fund)

The Special Project Fund was established to account for restricted funding designated for large-scale capital projects. Currently, the Special Project Fund accounts for sequester funds allocated by the State of California in 2022 for the Zinfandel First Responder Training Facility Phase 3 Buildout.

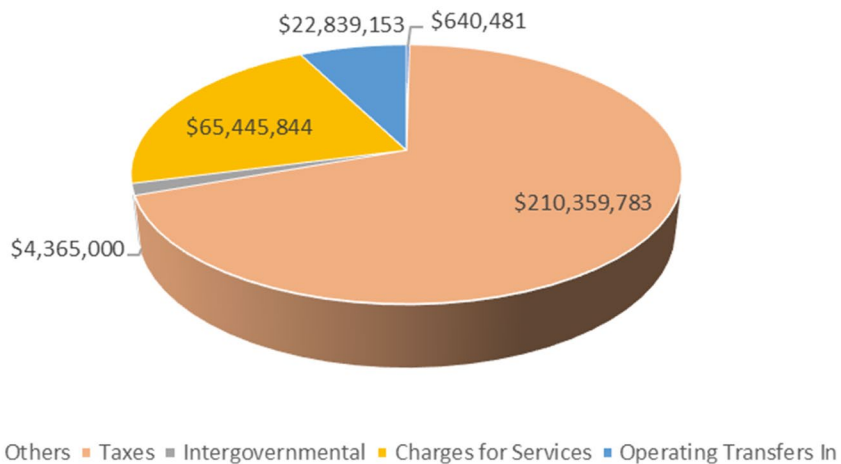
CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

CAPITAL BUDGET REVENUE ASSUMPTIONS

Property taxes generated approximately \$202.9 million, or 64.6% of total revenue in FY 2023/24, and in FY 2024/25 property tax revenues are projected to be \$7.5 million higher. The property tax base is expected to grow by approximately 3.7% relative to FY 2023/24 and new home and business construction will add approximately \$3 million in new development impact fee revenue. The housing market activity and revenues are projected to ease over the five-year period of this CIP Plan, with property tax growth averaging under 4% in subsequent years. EMS revenues, related to the provision of medical services and transport, are expected to increase at a slower rate, approximately 2% per year.

The District's top two General Fund revenue sources, which account for 89% of the FY 2023/24 General Fund budgeted revenues are property tax and emergency medical service transport revenue, as shown on the following chart.

FY 2024/25 General Fund Revenue Sources



Revenue risks are greater for the secondary revenue sources, which are mainly based on subventions from the State and Federal government for ambulance transport of Medi-Cal and uninsured patients. These programs could be revised or eliminated by the either government—a relatively small revenue loss of approximately 10%, but with a substantial impact on operations and capital projects.

Regional economic factors, such as a downturn in the local economy, sustained high interest rates, wage depression, and unemployment will affect the housing and commercial real estate market and could have the most significant impact on District operations and capital projects.

Current economic conditions point to a stable local economy. Unemployment in the Sacramento region is expected to stay low, with a regional unemployment rate averaging 4.9% in March 2024, according the Federal Bureau of Labor Statistics. According to data prepared by the District's property tax consultant, HdL Coren and Cone, the median home price in Sacramento County in the first quarter of 2024 was \$494,000—up slightly from \$490,000 a year earlier.

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

The FY 2024/25 Preliminary Budget is fiscally balanced and continues to support services, maintenance, infrastructure, and facilities in line with the priorities of the Board of Directors.

FY 2024/25 CIP BUDGET

The proposed CIP Budget for FY 2024/25 is \$51,263,915, including \$20.1 million in apparatus and equipment acquisition/replacement projects (39.2%), \$754,230 in facilities repair/replacement projects (1.5%), \$2.4 million in land acquisition projects (4.7%), \$322,660 in miscellaneous projects (0.6%), \$26.8 million in new construction projects (52.4%), and \$805,075 in PPE acquisition/replacement projects (1.6%).

The table below reflects the distribution of the budget to each of these projects by project type, fund source, FY 2024/25 appropriation, total project cost, and percent of total.

Table 4.1 FY 2024/25 CIP Budget Summary

Project Type	Project Title	Fund Source	FY24/25 Appropriation	% of CIP Budget
Apparatus & Equipment	Ambulance Replacement 2023	D	\$ 672,926	1.32%
Apparatus & Equipment	Ambulance Replacement 2024	D	2,768,656	5.42%
Apparatus & Equipment	Ambulance Replacement	D	1,240,000	2.43%
Apparatus & Equipment	ACC Device Replacement	A	30,900	0.06%
		D	51,200	0.10%
Apparatus & Equipment	Copter 1 Hoist Rebuild	A	120,000	0.23%
Apparatus & Equipment	Fleet Service Truck Replacement	A	16,000	0.03%
		D	175,000	0.34%
Apparatus & Equipment	Ladder Truck Replacement	D	1,685,000	3.30%
Apparatus & Equipment	Replacement MDC Hardware Kits	A	85,000	0.17%
Apparatus & Equipment	Squad Vehicle Acquisition 2023	D	923,810	1.81%
Apparatus & Equipment	Storage Appliance Replacement	A	161,000	0.31%
		D	254,000	0.50%
Apparatus & Equipment	Thermal Imaging Camera Replacement	A	225,000	0.44%
Apparatus & Equipment	Type I Engine Replacement 2023	D	4,129,663	8.08%
Apparatus & Equipment	Type I Engine Replacement	D	5,400,000	10.56%
Apparatus & Equipment	Type III Engine Replacement	D	2,200,000	4.30%
Facilities Repair/Replacement	Station 41 Frontage Improvements R&R	A	125,000	0.24%
Facilities Repair/Replacement	Deferred Facilities Lifecycle Replacements	A	225,000	0.44%
		L	135,000	0.26%
Facilities Repair/Replacement	Deferred Facilities Maintenance/Repairs	A	135,000	0.26%
Facilities Repair/Replacement	Zinfandel Gate Operator Replacement	D	134,230	0.26%
Land Acquisition	Grantline 220 Land Acquisition	I	2,400,000	4.69%
Miscellaneous	Firefighting Foam Replacement	A	130,500	0.26%
Miscellaneous	Station Cellular Conversion	A	192,160	0.38%
New Construction	Vineyard Springs Station	I	10,005,370	19.57%
New Construction	Zinfandel Training Facility - Phase 3	I	2,746,548	5.37%
		S	14,091,877	27.56%
Personal Protective Equipment	Annual Turnout Replacement	A	257,500	0.50%
Personal Protective Equipment	Annual Structure Helmet Replacement	A	57,000	0.11%
Personal Protective Equipment	Recruit Academy PPE	A	435,575	0.85%
Personal Protective Equipment	Wildland Turnouts Replacement	A	55,000	0.11%
Total			\$ 51,263,915	

The CIP Budget shown above reflects the projects costs expected to be obligated in FY 2024/25. Any project costs expected to be obligated in future fiscal years beyond FY 2024/25 are approved on a planning basis and are not appropriated until they are included in future fiscal years' CIP budgets.

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

The following table displays the total annual outlay of the recommended projects for FY 2024/25 over the plan’s five-year period, reflecting the actual anticipated expense by year. The total cost of all recommended projects over the five-year plan period is \$51,772,940, with approximately \$24.1 million anticipated to be spent in FY 2024/25.

Table 4.2 FY 2024/25 CIP Expense Summary by FY

Project Type	Project Title	Fund Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total Project Cost
Apparatus & Equipment	Ambulance Replacement 2023	D	\$ 672,926	\$ -	\$ -	\$ -	\$ -	672,926
Apparatus & Equipment	Ambulance Replacement 2024	D	2,768,656	-	-	-	-	2,768,656
Apparatus & Equipment	Ambulance Replacement	D	-	1,240,000	-	-	-	1,240,000
Apparatus & Equipment	Ambulance Replacement	A	-	75,600	-	-	-	75,600
Apparatus & Equipment	Automatic Chest Compression Device Replacement	A	30,900	-	-	-	-	30,900
Apparatus & Equipment	Automatic Chest Compression Device Replacement	D	51,200	-	-	-	-	51,200
Apparatus & Equipment	Copter 1 Hoist Rebuild	A	120,000	-	-	-	-	120,000
Apparatus & Equipment	Fleet Service Truck Replacement	A	16,000	-	-	-	-	16,000
Apparatus & Equipment	Fleet Service Truck Replacement	D	175,000	-	-	-	-	175,000
Apparatus & Equipment	Ladder Truck Replacement	D	-	-	-	1,685,000	-	1,685,000
Apparatus & Equipment	Ladder Truck Replacement	A	-	-	-	27,783	-	27,783
Apparatus & Equipment	Replacement MDC Hardware Kits	A	85,000	-	-	-	-	85,000
Apparatus & Equipment	Squad Vehicle Acquisition 2023	D	923,810	-	-	-	-	923,810
Apparatus & Equipment	Storage Appliance Replacement	A	161,000	-	-	-	-	161,000
Apparatus & Equipment	Storage Appliance Replacement	D	254,000	-	-	-	-	254,000
Apparatus & Equipment	Thermal Imaging Camera Replacement	A	225,000	-	-	-	-	225,000
Apparatus & Equipment	Type I Engine Replacement 2023	D	4,129,663	-	-	-	-	4,129,663
Apparatus & Equipment	Type I Engine Replacement	D	-	-	-	-	5,400,000	5,400,000
Apparatus & Equipment	Type I Engine Replacement	A	-	-	-	-	139,785	139,785
Apparatus & Equipment	Type III Engine Replacement	D	-	-	2,200,000	-	-	2,200,000
Apparatus & Equipment	Type III Engine Replacement	A	-	-	101,430	-	-	101,430
Facilities R&R	Station 41 Frontage Improvements R&R	A	125,000	-	-	-	-	125,000
Facilities R&R	Deferred Facilities Lifecycle Replacements	A	225,000	-	-	-	-	225,000
Facilities R&R	Deferred Facilities Lifecycle Replacements	L	135,000	-	-	-	-	135,000
Facilities R&R	Deferred Facilities Maintenance/Repairs	A	135,000	-	-	-	-	135,000
Facilities R&R	Zinfandel Gate Operator Replacement	D	134,230	-	-	-	-	134,230
Land Acquisition	Grantline 220 Land Acquisition	I	2,400,000	-	-	-	-	2,400,000
Miscellaneous	Firefighting Foam Replacement	A	130,500	-	-	-	-	130,500
Miscellaneous	Station Cellular Conversion	A	192,160	-	-	-	-	192,160
New Construction	Vineyard Springs Station	I	2,843,369	7,462,001	-	-	-	10,305,370
New Construction	Zinfandel Training Facility - Phase 3	I	-	2,746,548	-	-	-	2,746,548
New Construction	Zinfandel Training Facility - Phase 3	S	7,577,291	6,514,586	-	-	-	14,091,877
PPE	Annual Turnout Replacement	A	257,500	-	-	-	-	257,500
PPE	Annual Structure Helmet Replacement	A	57,000	-	-	-	-	57,000
PPE	Recruit Academy PPE	A	435,575	-	-	-	-	435,575
PPE	Wildland Turnouts Replacement	A	55,000	-	-	-	-	55,000
Total			\$24,315,780	\$18,038,735	\$ 2,301,430	\$ 1,712,783	\$ 5,539,785	\$51,908,513

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

The CIP Budget for FY 2024/25 includes funding from five sources: General Fund, Capital Facilities Fund, Development Impact Fee Fund, Leased Properties Fund, and Special Projects Fund. The Finance Division and the Executive Team reviewed ranked projects and determined the effect on Fund Balances/Net Assets to ensure availability of funds to complete each project. Available fund balance and capital revenue sources were calculated by Finance Division, with input from the respective divisions.

The table below displays a summary of the expected revenue sources by fund over the five-year CIP Plan period. The General Fund is expected to fund \$2.5 million of the total project costs (5.0%), the Capital Facilities Fund is expected to fund \$19.6 million (37.8%), the Development Impact Fee Fund is expected to fund \$15.4 million (29.8%), the Leased Properties Fund is expected to fund \$135,000 (0.3%), and the Special Projects Fund is expected to fund \$14 million (27.1%).

Table 4.3 Capital Revenue Source by Fund

Fund Source	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total
General Fund	\$ 2,250,635	\$ 75,600	\$ 101,430	\$ 27,783	\$ 139,785	\$ 2,595,233
Capital Facilities Fund	9,109,485	1,240,000	2,200,000	1,685,000	5,400,000	19,634,485
Development Impact Fee Fund	5,243,369	10,208,549	-	-	-	15,451,918
Leased Properties Fund	135,000	-	-	-	-	135,000
Special Projects Fund	7,577,291	6,514,586	-	-	-	14,091,877
Total	\$ 24,315,780	\$ 18,038,735	\$ 2,301,430	\$ 1,712,783	\$ 5,539,785	\$ 51,908,513

DEBT SERVICE SCHEDULE

The CIP Budget reflects the financing of 9 capital projects for FY 2024/25, with debt service payments for financing obtained to begin in the following year (FY 2025/26). Apparatus and equipment will be financed for a term of 5 years. The following table identifies the debt service payment schedule for the next five years for financed capital projects.

Table 4.4 Debt Service Schedule

Project Title	Debt Service Costs				
	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Squad Vehicle Acquisition 2023	\$ -	\$ 205,689	\$ 205,689	\$ 205,689	\$ 205,689
Ambulance Replacement 2024	-	616,450	616,450	616,450	616,450
Ambulance Replacement	-	276,090	276,090	276,090	276,090
ACC Replacement	-	11,400	11,400	11,400	11,400
Fleet Service Truck Replacement	-	38,964	38,964	38,964	38,964
Ladder Truck Replacement	-	375,170	375,170	375,170	375,170
Storage Appliance Replacement	-	56,554	56,554	56,554	56,554
Type I Engine Replacement	-	1,202,327	1,202,327	1,202,327	1,202,327
Type III Engine Replacement	-	489,837	489,837	489,837	489,837
Total	\$ -	\$ 3,272,480	\$ 3,272,480	\$ 3,272,480	\$ 3,272,480

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX A: BUDGETARY BASIS OF ACCOUNTING

The accounting policies of the District conform to generally accepted accounting principles (GAAP). The accounts of the District are organized on the basis of funds, each of which is considered a separate accounting entity. Fund accounting segregates funds according to their purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. All governmental funds (i.e., General Fund, Capital Financing, and IGT Funds) are accounted for on the modified accrual basis of accounting. Under this method, revenues are recognized in the accounting period in which they become both measurable and available to finance expenditures of the current period. Revenues are recorded when received in cash, except those revenues subject to accrual (generally 60 days after year-end) are recognized when due. Expenditures are recorded in the accounting period when the liability is incurred. Under the accrual basis of accounting, revenues are recognized when earned, while expenses are recognized when they are incurred.

Expenditures are controlled at the fund level for all budgeted divisions within the District, the level at which expenditures may not legally exceed appropriations. The budgets are adopted on a basis consistent with GAAP and in accordance with standards established by the Governmental Accounting Standards Board (GASB), California Society of Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA).

The District follows a predictable annual budgeting process, with a preliminary budget adopted by July 1, a final budget adopted by October 1, and a midyear budget, which updates all revenues and expenditures adopted in the final budget, by March 15 of the following calendar year.

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX B: BUDGET CALENDAR

PRELIMINARY BUDGET DEVELOPMENT

February (early)	Capital Project Initiation Forms Due
February (mid)	Capital Project Validation
February (late)	Capital Project Ranking
March (early)	Preliminary Budget Kickoff
March (late)	Preliminary Budget Requests & Position Requests Due
April (early)	Division Budget Review Meetings
April (mid)	Revised Budget Requests Due
April (mid)	Preparation of CIP Financing Plan
April (late)	Executive Staff Budget & CIP Financing Plan Review
May (late)	Presentation of Preliminary Budget & CIP Plan to Finance & Audit Committee
June (early)	Presentation of Preliminary Budget & CIP Plan to Full Board
June (late)	Second Presentation of Preliminary Budget & CIP Plan to Full Board (if needed)

FINAL BUDGET DEVELOPMENT

July (late)	Final Budget & CIP Plan Revisions Due
August (early)	Budget Officers Final Budget Review
August (early)	Executive Staff Final Budget & CIP Plan Review
August (late)	Presentation of Final Budget & CIP Plan to Finance & Audit Committee
September (early)	Presentation of Final Budget & CIP Plan to Full Board
September (late)	Second Presentation of Final Budget & CIP Plan to Full Board (if needed)

MIDYEAR BUDGET DEVELOPMENT

January (mid)	Midyear Budget & CIP Plan Revisions Due
January (late)	Budget Officers Midyear Budget Review
February (early)	Executive Staff Midyear Budget & CIP Plan Review
February (mid)	Presentation of Midyear Budget & CIP Plan to Finance & Audit Committee
March (early)	Presentation of Midyear Budget & CIP Plan to Full Board
March (late)	Second Presentation of Midyear Budget & CIP Plan to Full Board (if needed)

**CAPITAL IMPROVEMENT PROGRAM PLAN
APPENDIX C: GUIDE TO FUNDS**

Fund Name	Description	Revenue Source(s)
General Fund (A Fund)	The General Fund is the District’s main operating fund and, in addition to paying for ongoing costs associated with capital projects, is typically used for equipment or supply acquisition and facility improvements that are not considered major improvements or capital assets.	Property Taxes Fee for Service
Capital Facilities Fund (D Fund)	The Capital Facilities Fund is used to account for general operating transfers to fund capital purchases. The majority of CIP projects will be budgeted from the Capital Facilities Fund, and monies from other funds will be transferred to the Capital Facilities Fund for expenditure during the fiscal year.	Lease Revenue Bonds Capital Lease Financing Interfund Transfers
Grant Fund (G Fund)	The Grant Fund is used to account for various types of grants awarded to the District. Fund balance is restricted for purposes authorized in the grant awards. For the purposes of the CIP, if a proposed project is not selected for funding due to cost or availability, the District may pursue grant funding opportunities.	Grants
Development Impact Fee Fund (I Fund)	The Development Impact Fee Fund accounts for proceeds derived from development impact fees paid by developers to support the facilities and equipment required to serve the planned community. The fund balance is restricted for use on capital outlay relating to acquisition of land, construction of future fire stations, and acquisition of apparatus and equipment.	Development Impact Fees
Leased Properties Fund (L Fund)	The Leased Properties Fund is used to account for revenues and expenditures for the District’s leased properties. A portion of these revenues are retained to fund capital maintenance and replacement projects of leased facilities.	Lease Revenue
Intergovernmental Transfers Fund (M Fund)	The Intergovernmental Transfers Fund, or IGT Fund, accounts for revenue generated by the payments made to the District for the care and ambulance transport of the uninsured and certain persons covered by MediCal.	Intergovernmental Transfers
Special Projects Fund (S Fund)	The Special Project Fund was established to account for restricted funding designated for large-scale capital projects.	Other External Funding

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX D: GLOSSARY & ACRONYMS

1. **Budget.** The official financial spending and resource plan submitted by the Fire Chief and adopted by the Board of Directors.
2. **Buildings.** Buildings are permanent structures and other related improvements placed onto District owned or leased land. Building alterations are considered Capital Assets when they increase the value or life of the building.
3. **Capital Asset.** A capital asset is an asset with an individual cost of \$5,000 or more and a useful life of at least one year. Capital Assets include Land, Buildings, Equipment, and other related improvements.
4. **Capital Improvement Program (CIP).** An ongoing program and plan that identifies capital projects necessary for the implementation of the District's various long-range plans including the Standards of Cover, Growth Plan, Facility Condition Assessment, and Apparatus and Equipment Replacement Schedule. The CIP Plan includes a five-year projection, including a one-year funding recommendation, and financing options.
5. **Capital Project.** Any expenditure for facilities, improvements, apparatus, or equipment with a cost greater than \$50,000 and an expected useful life of at least one year. These projects include apparatus and equipment acquisition and replacement; improvements to District facilities; and the construction or rehabilitation of District properties and facilities including feasibility studies, land acquisition, architecture and engineering, and other associated planning costs.
6. **Capitalizable Cost.** The cost or, if acquired by donation, the appraised value or estimated fair market value on the date received. It also includes all ancillary charges to place the asset into its intended location and condition for use.
7. **Committed Fund Balance.** A classification of Fund Balance. Committed Fund Balance amounts can only be used for specific purposes as determined by a formal action of the Metro Fire Board of Directors.
8. **California Society of Municipal Finance Officers (CSMFO).** A statewide organization of municipal finance professionals. CSMFO annually sponsors a Budget Awards Program that recognizes municipal budgets in four categories: operating budgets, capital budgets, public communications documents, and innovations in budgeting.
9. **Debt.** An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, and notes.
10. **Debt Service.** Payment of interest and repayment of principal to holders of the District's debt according to a predetermined schedule.
11. **Development Impact Fee** (a.k.a. fire facilities fee). A fee charged by Metro Fire to mitigate the costs associated with property acquisitions, site preparation, design, construction, and equipping of fire stations that will serve new or expanding development within Metro Fire's service areas. This fee serves to protect the health and safety of the general public and preserve lives and property, and is authorized by California Government Code Section 66000 et seq.

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX D: GLOSSARY & ACRONYMS

12. **Expenditures.** Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays.
13. **Emergency Medical Services (EMS).** Emergency medical first responder and ambulance transport services.
14. **Equipment.** Equipment is moveable personal property of a relatively permanent nature and of significant value. Relatively permanent nature should be interpreted as having an expected useful life of at least one year, and significant value should be interpreted as a unit cost of at least \$5,000.
15. **Fiscal Year.** The 12-month accounting period used by the District, from July 1 through June 30 of the following calendar year.
16. **Fund.** A separate set of accounts used to record receipt and use of money restricted for specific purposes. Types of funds include:
 - The General Fund receives unrestricted monies to be used for District services.
 - Special Revenue funds are revenues earmarked for specific purposes.
 - Debt Service funds are used to repay the principal and interest on indebtedness.
 - Capital Project funds are used to account for construction of major public facilities.
 - Internal Service funds are activities that provide services to other District entities.
17. **Fund Balance.** Governmental Fund balance sheet assets less liabilities, equals fund balance. Accountants distinguish up to five separate categories of fund balance, based on the extent to which the government is bound to honor specific purposes spending constraints. These five categories are: Non-spendable Fund Balance, Restricted Fund Balance, Committed Fund Balance, Assigned Fund Balance, and Unassigned Fund Balance (all separately defined herein).
18. **Generally Accepted Accounting Principles (GAAP).** The standard body of accounting rules in general use by public agencies and businesses.
19. **Governmental Accounting Standards Board (GASB).** The body created by Congress to define the rules of accounting for the public sector. (The FASB, or Financial Accounting Standards Board, performs the same function for the private sector.)
20. **General Fund Operating Reserves.** These are Unassigned Reserves accounted for in the General Fund that are used for unexpected costs, revenue shortfalls, and smoothing cash flow prior to the receipt of expected revenue. In particular, cash flow is needed prior to the receipt of property taxes in January, May and June.
21. **Operating Budget.** Day-to-day costs of delivering District services.
22. **Operations.** Departmental costs for employees, contract services, repairs and maintenance, internal services, supplies and other expenses. A majority of operations costs are personnel-related. These expenses are generally predictable and consistent with the on-going service demands of the District, and impacts of inflation and bargaining group agreements.

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX D: GLOSSARY & ACRONYMS

23. **Reserve.** An account used to indicate that a portion of fund equity is legally restricted for a specific purpose
24. **Restricted Fund Balance.** A classification of fund balance. Restricted fund balance amounts can only be spent for specific purposes, which are stipulated outside the control of Metro Fire’s Board of Directors by State law, granting entities, legal agreements, or enabling legislation, etc. Restricted Fund Balance examples are grant funds, debt proceeds, and Development Impact Fees.
25. **Unassigned Fund Balance.** A classification of Fund Balance. Any Fund Balance amounts not classified as Restricted Fund Balance, Committed Fund Balance, and Assigned Fund Balance.

**CAPITAL IMPROVEMENT PROGRAM PLAN
APPENDIX E: RESOLUTION**



ADAM A. HOUSE
Fire Chief

Sacramento Metropolitan Fire District

10545 Armstrong Ave., Suite 200, Mather, CA Phone (916) 859-4300 Fax (916) 859-3700

RESOLUTION NO. 2024-XXX

**A RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PROGRAM PLAN
FY 2024/2025 – 2028/2029**

WHEREAS, the Sacramento Metropolitan Fire District ("District") is a political subdivision of the State of California ("State") and is duly organized and existing pursuant to the State constitution and laws; and

WHEREAS, in accordance with the District's Capital Improvement Program Policy adopted on February 24, 2022, the District has prepared a Capital Improvement Program Plan for FY 2024/25 – 2028/29 (CIP Plan), which recommends the funding of 27 capital projects; and

WHEREAS, the Finance and Audit Committee has conducted a public hearing on the CIP Plan and determined it to be in conformance with the District's CIP Policy; and

WHEREAS, the FY 2024/25 Preliminary Budget reflects the funding of the recommended capital projects for FY 2024/25.

NOW THEREFORE BE IT RESOLVED that the Board of Directors of the Sacramento Metropolitan Fire District does hereby adopt the CIP Plan for FY 2024/25 – 2028/29 and authorize the funding of the recommended capital projects for FY 2024/25.

PASSED, APPROVED AND ADOPTED this 13th day of June, 2024. I, **MARNI RITTBURG, BOARD CLERK OF SACRAMENTO METROPOLITAN FIRE DISTRICT** HEREBY CERTIFY the foregoing Resolution was introduced and passed at a regular meeting of the Sacramento Metropolitan Fire District Board by the following roll call vote:

- AYES:**
- NOES:**
- ABSENT:**
- ABSTAIN:**

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: _____
President, Board of Directors

ATTEST:

Marni J. Rittburg, CMC, CPMC
Clerk of the Board

Serving Sacramento and Placer Counties

*California Society of Municipal
Finance Officers*

Certificate of Award

***Capital Excellence
Fiscal Year 2023-2024***

Presented to the

Sacramento Metropolitan Fire District

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

January 29, 2024

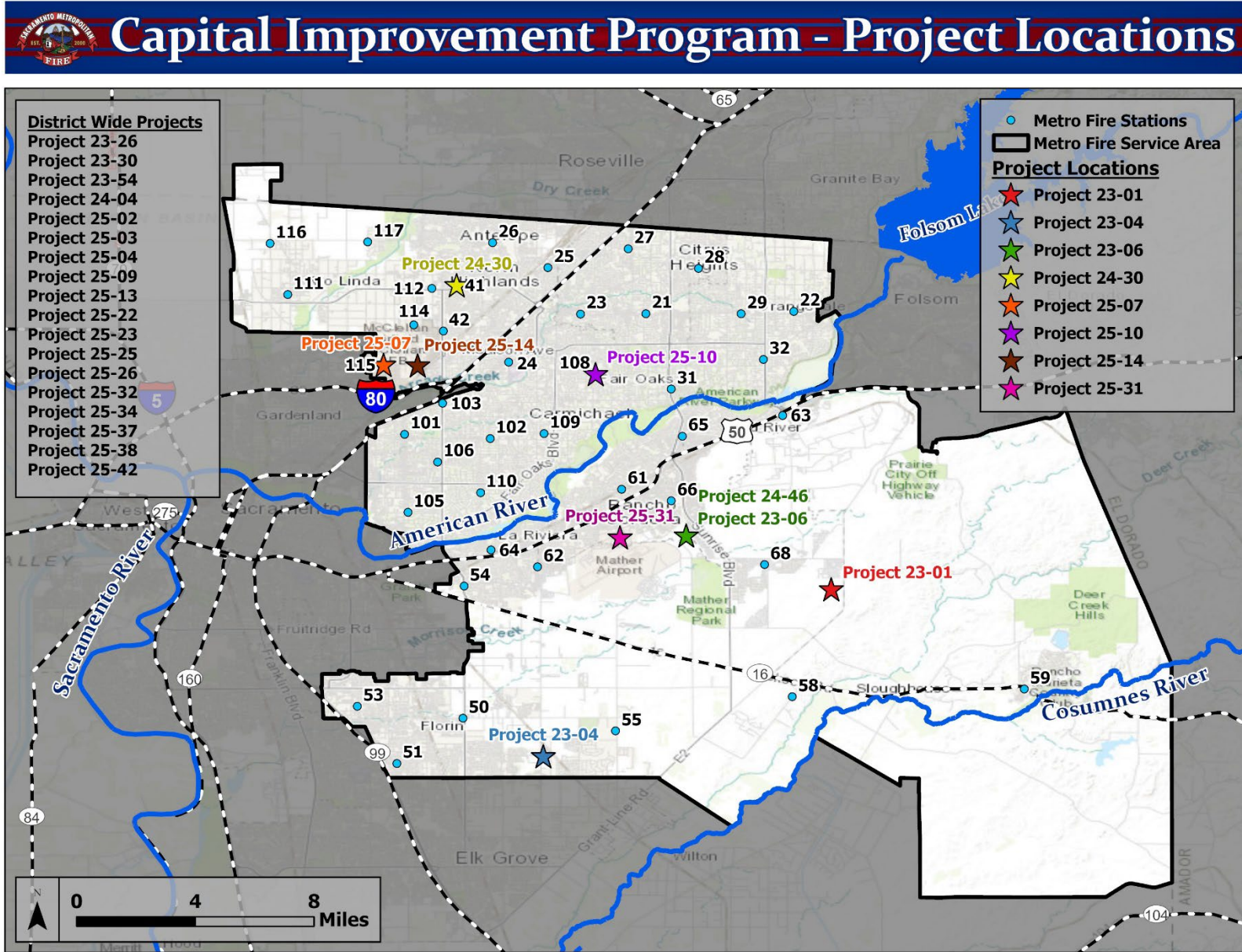


*Rich Lee
2023 CSMFO President*

*James Russell-Field, Chair
Recognition Committee*

Dedicated to Excellence in Municipal Financial Reporting

CAPITAL IMPROVEMENT PROGRAM PLAN
APPENDIX G: PROJECT LOCATIONS



CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX H: CIP INDEX

Below is a listing of all CIP project requests (funded and unfunded) submitted for consideration in FY 2024/25, including the projects proposed to be carried forward from the prior fiscal year.

Project #	Project Title	Project Type	Priority	Rank	FY24/25 Status	Page
23-01	Grantline 220 Land Acquisition	Land Acquisition	1	N/A	Carryover	40
23-04	Vineyard Springs Station	New Construction	1	N/A	Carryover	42
23-06	Zinfandel Training Facility - Phase 3	New Construction	2	N/A	Carryover	44
23-26	Type I Engine Replacement 2023	Apparatus & Equipment	1	N/A	Carryover	46
23-30	Ambulance Replacement 2023	Apparatus & Equipment	1	N/A	Carryover	48
23-54	Squad Vehicle Acquisition 2023	Apparatus & Equipment	1	N/A	Carryover	50
24-04	Ambulance Replacement 2024	Apparatus & Equipment	1	N/A	Carryover	52
24-30	Station 41 Frontage Improvements R&R	Facilities Repair/Replacement	3	N/A	Carryover	54
24-46	Zinfandel Gate Operator Replacement	Facilities Repair/Replacement	2	N/A	Carryover	56
25-01	Air Unit Replacement	Apparatus & Equipment	2	26	Not Funded	58
25-02	Ambulance Replacement	Apparatus & Equipment	2	10	Partially Funded	60
25-03	Annual Turnout Replacement	Personal Protective Equipment	1	1	Partially Funded	62
25-04	ACC Device Replacement	Apparatus & Equipment	2	17	Funded	64
25-05	Battalion Chief Vehicle Replacement	Apparatus & Equipment	2	15	Not Funded	66
25-06	Bulldozer Replacement	Apparatus & Equipment	2	22	Not Funded	68
25-07	Copter 1 Hoist Rebuild	Apparatus & Equipment	1	6	Funded	70
25-08	Copter 2 Hoist Upgrade	Apparatus & Equipment	3	42	Not Funded	72
25-09	Deferred Facilities Lifecycle Replacements	Facilities Repair/Replacement	2	33	Partially Funded	74
25-10	Deferred Facilities Maintenance/Repairs	Facilities Repair/Replacement	2	34	Partially Funded	76
25-11	Dozer Tender Replacement	Apparatus & Equipment	2	28	Not Funded	78
25-12	Duty Chief Vehicle Replacement	Apparatus & Equipment	2	16	Not Funded	80
25-13	Firefighting Foam Replacement	Miscellaneous	2	4	Funded	82
25-14	Fleet Service Truck Replacement	Apparatus & Equipment	2	31	Funded	84
25-15	Fleet Vehicle Lifts Acquisition	Apparatus & Equipment	3	37	Not Funded	86
25-16	HazMat Equipment Acquisition	Apparatus & Equipment	3	45	Not Funded	88
25-17	HazMat Equipment Replacement	Apparatus & Equipment	2	25	Not Funded	90
25-18	HazMat Unit Replacement	Apparatus & Equipment	2	23	Not Funded	92
25-19	Helicopter Tender Replacement	Apparatus & Equipment	2	29	Not Funded	94
25-20	Hose and Nozzle Replacement	Apparatus & Equipment	2	19	Not Funded	96
25-21	Hurley Access Compliance Improvements	Facilities Repair/Replacement	2	39	Not Funded	98
25-22	Ladder Truck Replacement	Apparatus & Equipment	2	11	Funded	100
25-23	Station Cellular Conversion	Miscellaneous	3	38	Funded	102
25-24	Ramp Engine Replacement	Apparatus & Equipment	2	30	Not Funded	104
25-25	Recruit Academy PPE	Personal Protective Equipment	1	5	Funded	106
25-26	Replacement MDC Hardware Kits	Apparatus & Equipment	2	8	Funded	108
25-27	Rescue Unit Replacement	Apparatus & Equipment	2	13	Not Funded	110
25-28	SCBA Bone Conduction Speakers	Apparatus & Equipment	2	36	Not Funded	112
25-29	Squad Vehicle Acquisition	Apparatus & Equipment	2	43	Not Funded	114
25-30	Station 42 Relocation	New Construction	1	40	Not Funded	116
25-31	Storage Appliance Replacement	Apparatus & Equipment	2	7	Funded	118
25-32	Annual Structure Helmet Replacement	Personal Protective Equipment	1	2	Funded	120
25-33	Suppression Single Layer PPE	Personal Protective Equipment	3	44	Not Funded	122
25-34	Thermal Imaging Camera Replacement	Apparatus & Equipment	2	18	Partially Funded	124
25-35	Tow Vehicle Replacement	Apparatus & Equipment	2	24	Not Funded	126
25-36	Training Burn Prop Replacement	Apparatus & Equipment	2	32	Not Funded	128
25-37	Type I Engine Replacement	Apparatus & Equipment	2	9	Partially Funded	130
25-38	Type III Engine Replacement	Apparatus & Equipment	2	12	Funded	132
25-39	Type V Engine Replacement	Apparatus & Equipment	2	14	Not Funded	134
25-40	Water Tender Replacement	Apparatus & Equipment	2	27	Not Funded	136
25-41	Wildland Single Layer Pants	Personal Protective Equipment	3	41	Not Funded	138
25-42	Wildland Turnouts Replacement	Personal Protective Equipment	1	3	Funded	140
25-43	Facilities Lifecycle Replacements	Facilities Repair/Replacement	2	35	Not Funded	142
25-44	Portable Radio Replacement	Apparatus & Equipment	2	20	Not Funded	144
25-45	VHF Radio Replacement	Apparatus & Equipment	2	21	Not Funded	146

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
A future station construction project will result from this land acquisition as development in the area progresses.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Site assessment will be required prior to purchase.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Land acquisition may result in weed abatement costs until the station is built out.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$2,400,000

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP and anticipated to continue through FY25/26.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The opening of a new fire station will increase operational capacity and better meet the community's needs. Anticipated ongoing operational costs include maintenance, utilities, and staffing.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$10,305,370

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-06	Project Title:	Zinfandel Training Facility – Phase 3	Project Year(s):	2023-2026	Priority:	2
Project Type:	New Construction	Project Location:	Zinfandel Training Facility	Division:	Planning/Dev		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Carryover of funding for Zinfandel Training Facility Phase 3 Buildout project approved in FY22/23 and currently in progress. Project completion is anticipated in FY25/26.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$2,747
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
			S – Special Projects Fund	\$14,092
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Design-build contract award using best value procurement is anticipated in June 2024.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input checked="" type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Zinfandel Phase 3 Buildout	S.ZIF.420100	\$14,091,877	\$14,091,877	\$	\$	\$	\$
Zinfandel Phase 3 Buildout	I.ZIF.420100	\$2,746,548	\$2,746,548	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
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		\$	\$	\$	\$	\$	\$
Total:		\$16,838,425	\$16,838,425	\$	\$	\$	\$
Prior Year Project Expenditures:		\$373,856					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP and anticipated to continue through FY25/26.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Site access for training purposes may be impacted during construction.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The estimated maintenance, utility, and janitorial costs are \$450,000 per year.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$16,838,425

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-26	Project Title:	Type I Engine Replacement (FY22/23)	Project Year(s):	2023-2025	Priority:	1
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Carryover of funding for Type I Engine replacement approved in FY22/23, but not yet delivered: (5) Type I Engines Vehicle comms packages purchased in FY23/24.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$4,130
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Procurement process is already complete. Delivery is anticipated for FY24/25, but may be delayed due to ongoing supply chain issues.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Type I Engines (5)	D.FLE.430100	\$4,129,663	\$4,129,663	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$4,129,663

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$672,926

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Squad vehicle acquisition will support operational deployment of squads.		

Project Submittal		
Division Manager:	Shea Pursell, Fleet Manager	
Project Review		Funding Recommended
CIP Committee Rank	Not ranked - carryover	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry	
Project Funding		
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/>	\$923,810

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY23/24 CIP.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$2,768,656

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project is a carryover from FY23/24.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
It will impact Apparatus moving in and out of the Station during saw cutting of asphalt, demo of existing concrete, forming and placing of new concrete: Projected -- 1 week to demo w/ 7-10 day concrete cure time to drive on **2 + week project. ** It can be done in 2 phases to keep Apparatus moving in and out by demoing ½ of the ramp at a time but will add time and cost to the job with 2 move ins.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
A job walk with the County inspector is scheduled for February to determine full scope of work.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Repair of failing frontage improvements will enhance safety and reduce risk for personnel and the public.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$125,000

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-46	Project Title:	Zinfandel Gate Operator Replacement	Project Year(s):	2024-2025	Priority:	2
Project Type:	Facilities Repair/Replacement	Project Location:	Zinfandel	Division:	Facilities		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>This project will replace the existing gate operator at the Zinfandel Training Facility. Despite multiple repair attempts, the existing gate operator is failing and in need of replacement in order to keep the site secure and provide access.</p> <p>This project was previously approved in FY23/24 and anticipated for completion in summer 2024.</p>	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$134
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Procurement is already in progress and the project is expected to be completed in FY24/25.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Zinfandel gate operator replacement	D.FAC.420200	\$134,230	\$134,230	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project is a carryover project from FY23/24.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Completion of this project will ensure secure access to the site and enhance security. Operational costs are expected to decrease due to reduction in repair and maintenance costs.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	Funding Recommended
CIP Committee Rank	Not ranked – carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$134,230

Admin Use Only		
Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	26/45 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-02	Project Title:	Ambulance Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Ambulances every 6 years or 150,000 miles, whichever comes first.</p> <p>Nineteen (19) Ambulances need to be replaced over the next four years in order to ensure continuity of operations: (8) in FY24/25, (1) in FY 25/26, (4) in FY 26/27, (6) in FY 27/28.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$151
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,480
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline for delivery is 1.5 years with a current cost per unit of \$310,000 and a vehicle comms cost of \$18,000.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Ambulances (8)	D.FLE.430100	\$2,480,000	\$2,480,000	\$	\$	\$	\$
Vehicle Communications Package (8)	A.COM.227200	\$151,200	\$	\$151,200	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	10
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input checked="" type="checkbox"/> None <input type="checkbox"/> \$1,315,600
Notes:	Funding for 4 of 8 ambulances

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
PPE replacement ensures compliance with applicable NFPA and labor regulations.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	
CIP Committee Rank	1
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input checked="" type="checkbox"/> None <input type="checkbox"/> \$257,500
Notes:	Funding for 50 of 100 sets

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
15 of the 33 devices have been replaced from AFG20 grant award. 18 devices still require replacing. This request reflects year 2 of a 7-year phased replacement schedule.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacement of the District's automatic chest compression devices will ensure that existing ALS response capabilities are maintained. A 7-year service and maintenance agreement is included in the proposed cost and that term can be decreased.		

Project Submittal	
Division Manager:	Jon Rudnicki, Assistant Chief - EMS
Project Review	
CIP Committee Rank	17
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$82,100

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-05	Project Title:	Battalion Chief Vehicle Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement		Project Location:	District-Wide		Division:	Fleet

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Battalion Chief Vehicles every 10 years or 125,000 miles, whichever comes first.</p> <p>Six (6) Battalion Chief Vehicles need to be replaced over the next five years in order to ensure continuity of operations: (1) in FY24/25, (2) in FY25/26, (1) in FY 26/27, (2) in FY 28/29.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$50
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$60
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Estimated delivery time is within 12 months with a current cost per unit of \$60,000 and a vehicle comms cost of \$49,500.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Battalion Chief Vehicle (1)	D.FLE.430100	\$60,000	\$60,000	\$	\$	\$	\$
Vehicle Communications Package (1)	A.COM.227200	\$49,500	\$49,500	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	15 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	22 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-07	Project Title:	Copter 1 Hoist Rebuild	Project Year(s):	2025	Priority:	1
Project Type:	Apparatus & Equipment Replacement	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Copter 1 has reached the 10-year rebuild requirement for its Rescue Hoist. Every Hoist is required by regulations and compliance standards to be overhauled every 10 years. Copter 1 will need to comply with this standard to continue to meet its service delivery model and mission. Without this rebuild, Copter 1 will not be fully mission capable for hoist operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$120
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Only the manufacturer is authorized to overhaul the hoist. A sole source is required and the hoist will be dropped off for overhaul. This process takes about 6 months and will be scheduled after the 2024 fire seasons.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Copter 1 External Hoist Overhaul	A.CPT.220500	\$120,000	\$120,000	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Copter 1 will not have hoist rescue abilities while it is in for overhaul (est. 6 months). Copters 2 or 3 will service that need during that time.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Once completed Copter 1 can continue to provide the same level of service for 10 years.		

Project Submittal	
Division Manager:	Grant Russell, Battalion Chief – Special Operations
Project Review	
CIP Committee Rank	6
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$120,000

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Copter 2 would be out of service up to 3 months while work is completed and would be scheduled during the winter to avoid major operational impact.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
This will result in increased safety during high risk aviation operations through newer safety feature of the hoist. It will also add to fleet standardization. This has direct ties to operational safety as well as reduces the cost associated with spare part inventory.		

Project Submittal	
Division Manager:	Grant Russell, Battalion Chief – Special Operations
Project Review	
CIP Committee Rank	42
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-09	Project Title:	Deferred Facilities Lifecycle Replacements	Project Year(s):	2025	Priority:	2
Project Type:	Facilities Repair/Replacement	Project Location:	District-Wide	Division:	Facilities		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>This project represents the total scope of outstanding deferred facilities lifecycle replacement items (items that are beyond expected life), as reported in a 2018 Facilities Condition Assessment.</p> <p>At a minimum, funding is requested in FY24/25 for HQ roof rehabilitation to extend the life of the roof and replacement of existing carpet with LVT flooring at Stations 108, 53, and 31 in order to reduce contaminant exposure.</p>	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$10,525
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$1,279
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Staff intends to parcel the scope by trade (HVAC, plumbing, electrical, etc) and utilize the formal bidding process to complete each scope. All deferred maintenance items should be complete within 12 months.</p> <p>Per CUPCCAA procedures and the District’s purchasing policy, the HQ roof rehab will require a formal bidding process and the flooring replacements would require an informal bidding process. Completion is anticipated in FY24/25.</p>	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Facilities lifecycle replacements	A.FAC.211100	\$10,299,600	\$10,299,600	\$	\$	\$	\$
Leased facilities lifecycle replacements	L.FAC.211100	\$1,143,700	\$1,143,700	\$	\$	\$	\$
HQ Roof Rehab	A.FAC.211100	\$135,000	\$135,000	\$	\$	\$	\$
HQ Roof Rehab	L.FAC.211100	\$135,000	\$135,000	\$	\$	\$	\$
Station Flooring Replacement (108, 53, 31)	A.FAC.211100	\$90,000	\$90,000	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
	Total:	\$11,803,300	\$11,803,300	\$	\$	\$	\$
Prior Year Project Expenditures:		\$0					

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Repairs may have minimal operational impact and will be coordinated with each affected station.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Completion of deferred lifecycle replacement items should create operational efficiencies and reduce operating costs. The extent of these impacts is unknown.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	33
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input checked="" type="checkbox"/> None <input type="checkbox"/> \$360,000
Notes:	Funding for HQ roof rehab and flooring projects

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Repairs may have minimal operational impact and will be coordinated with each affected station.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Completion of deferred maintenance items should create operational efficiencies and reduce operating costs. The extent of these impacts is unknown.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	34
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input checked="" type="checkbox"/> None <input type="checkbox"/> \$135,000
Notes:	Funding for Station 108 frontage improvements R&R

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-11	Project Title:	Dozer Tender Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement		Project Location:	District-Wide		Division:	Fleet

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Dozer Tenders every 10 years or 125,000 miles, whichever comes first.</p> <p>One (1) Dozer Tender is overdue for replacement and needs to be replaced in FY24/25 in order to ensure continuity of operations.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$29
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$150
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts or competitive bidding to procure apparatus at competitive pricing. Expected timeline for delivery within 12 months with a current cost per unit of \$150,000 and a vehicle comms cost of \$28,500.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Dozer Tender (1)	D.FLE.430100	\$150,000	\$150,000	\$	\$	\$	\$
Vehicle Communications Package (1)	A.COM.227200	\$28,500	\$28,500	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	28 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	16 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-13	Project Title:	Firefighting Foam Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Miscellaneous	Project Location:	District-Wide	Division:	Special Ops		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
The FAA has been directed through the Omnibus Spending Bill to transition firefighting foam away from fluorinated firefighting foam or foam containing PFAS. California State SB 1044 and AB 756 also dictate the replacement of all firefighting foams containing PFAS. The FAA direction for airports is September 2024 (4 totes). The SB 1044 requirements have several different dates with options for a waiver, so timing is unclear on the remaining 4 totes. This project would replace all PFAS containing foams (8 totes) in Metro Fire. Additionally, the replacement of products containing PFAS, will reduce exposure of our members to known carcinogens.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$130
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Once a specification is identified, procurement would be limited by product availability only. Project timeline would be early 2025 budget year to meet FAA Airport requirements. By meeting the September timeline, we would be able to coordinate the disposal of old foam with Sacramento County Department of Airports, saving us potentially thousands of dollars in disposal costs.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Firefighting foam (8 totes)	A.APE.223210	\$130,500	\$130,500	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Brief out of service time for ARFF apparatus to have foam tanks drained and cleaned prior to new foam product being placed into ARFF unit foam tanks. One unit would be done at a time, resulting in no decrease in service delivery during the transition time.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Determine foam specification meets the requirements set forth by the FAA for airports within the United States. Specifications for foam will set by the FAA and published, identifying what foam products are acceptable.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Ongoing costs would be for replacement of used foam product only.		

Project Submittal	
Division Manager:	Grant Russell, Battalion Chief – Special Operations
Project Review	
CIP Committee Rank	4
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> 130,500

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-14	Project Title:	Fleet Service Truck Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Service Trucks every 6 years or 150,000 miles, whichever comes first.</p> <p>Two (2) Fleet Repair Service Trucks need to be replaced over the next two years in order to ensure continuity of operations: (1) in FY24/25 and (1) in FY25/26.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$16
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$175
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts or competitive bidding to procure apparatus at competitive pricing. Expected timeline for delivery within 12 months with a current cost per unit of \$175,000 and a vehicle comms cost of \$16,000.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Fleet Repair Service Truck (1)	D.FLE.430100	\$175,000	\$175,000	\$	\$	\$	\$
Vehicle Communications Package (1)	A.COM.227200	\$16,000	\$16,000	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	31 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$191,000

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-15	Project Title:	Fleet Vehicle Lifts Acquisition	Project Year(s):	2025	Priority:	3
Project Type:	Apparatus & Equipment Acquisition	Project Location:	Fleet	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Vehicle lifts (set of 8) for the Fleet North Shop to be used for the "Quick Lube" bay planned for implementation in FY24/25.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$120
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
A formal bidding process or a cooperative purchasing contract will be used to procure the vehicle lifts. Estimated delivery time is within 12 months.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Vehicle Lifts (set of 8)	D.FLE.430300	\$120,000	\$120,000	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The vehicle lifts are an integral component to creating a "Quick Lube" bay. This bay would allow staff to perform some services on apparatus quickly and without the crew needing to swap into a reserve vehicle.		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	37 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Anticipated operational impact includes increased ability to detect and identify a wide array of substances including hazardous vapors and chemical warfare agents. No projected ongoing costs are anticipated to maintain product libraries and reachback/support services at this time.		

Project Submittal	
Division Manager:	Grant Russell, Battalion Chief – Special Operations
Project Review	
CIP Committee Rank	45
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Anticipated operational impact includes increased ability to detect and identify a wide array of substances including narcotics, explosives, chemical warfare agents, and hazardous materials. No projected ongoing costs are anticipated to maintain product libraries and reachback/support services at this time.		

Project Submittal	
Division Manager:	Grant Russell, Battalion Chief – Special Operations
Project Review	
CIP Committee Rank	25
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-18	Project Title:	HazMat Unit Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Hazmat Units every 20 years or 150,000 miles, whichever comes first. One (1) Hazmat Unit is overdue for replacement and needs to be replaced in FY24/25 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$30
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,500
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline for delivery is 3.5 years with a current cost per unit of \$1,500,000 and a vehicle comms cost of 26,000.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
HazMat Unit (1)	D.FLE.430100	\$1,500,000	\$1,500,000	\$	\$	\$	\$
Vehicle Communications Package (1)	A.COM.227200	\$30,100	\$	\$	\$	\$30,100	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	23 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	29 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM		
Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will require apparatus to be out of service for the swap out of hose. As apparatus are outfitted with new hose and nozzles a coordination plan will be developed that includes Logistics, Fleet, Operations, and Training.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
<p>The anticipated operational impact will be improved fire flows from the new hose and greater maneuverability. The new hose will have a better mechanism to track the hose cradle to grave allowing for the opportunity to identify trends and to assist with future budgeting.</p> <p>This will be year one of a three-year phase in replacement to avoid all hose "timing out" at the same time. Ongoing operating costs following the completion of all three phases will be an ongoing purchase of hose to avoid having to make large purchases in the future. There is a potential cost savings based on reduced replacement and repair costs due to older hose being removed from service and new hose being placed into service. The new hose is lighter than the existing hose and could ultimately reduce injuries which reduces Worker's Compensation expenses. The new nozzles have a decreased nozzle reaction which should decrease FF fatigue and better stream shape allowing more water to hit the target area.</p>		

Project Submittal	
Division Manager:	Joe Fiorica, Assistant Chief - Operations
Project Review	Funding Recommended
CIP Committee Rank	19
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Project completion will impact tenant's operations; extent unknown.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Operational impact of compliance improvements is unknown.		

Project Submittal		
Division Manager:	Jeff Frye, Chief Development Officer	
Project Review		Funding Recommended
CIP Committee Rank	39	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry	
Project Funding		
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>	

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-22	Project Title:	Ladder Truck Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Ladder Trucks every 20 years or 150,000 miles, whichever comes first.</p> <p>Three (3) Ladder Trucks need to be replaced over the next four years in order to ensure continuity of operations: (1) in FY24/25 and (2) in FY 27/28.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,685
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline for delivery is 3 years and a current cost per unit of \$1,685,000 and a vehicle comms cost of \$24,000.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Ladder Truck (1)	D.FLE.430100	\$1,685,000	\$1,685,000	\$	\$	\$	\$
Vehicle Communications Package (1)	A.COM.227200	\$27,783	\$	\$	\$	\$27,783	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	11 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$1,712,783

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-23	Project Title:	Station Cellular Conversion	Project Year(s):	2025	Priority:	3
Project Type:	Miscellaneous	Project Location:	District-Wide	Division:	IT		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>This project proposes converting 37 existing Comcast and AT&T circuits (from HQ to fire stations) to cellular in order to save money and provide a better uptime as our current circuits experience outages during storms and routine maintenance from the provider.</p> <p>Current annual cost for existing circuits is \$247,704 (\$6,000-7,248/station). One time project conversion cost is \$184,260 (\$4,500/station) with an estimated total annual operating cost of \$17,760 (\$480/station). Budget for existing circuits can be used to fully fund this project, and would result in a net savings for every converted station.</p>	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$192
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Cellular survey and testing to identify the carrier should be complete by July. Equipment will be procured through a registered deal with the manufacturer during July. Installation will begin ASAP following equipment procurement in order to maximize savings, and should be complete within 3 months.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input checked="" type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Conversion Routers and Antennas (37)	A.TEC.226500	\$155,400	\$155,400	\$	\$	\$	\$
Conversion Cabling (37)	A.TEC.211100	\$19,000	\$19,000	\$	\$	\$	\$
Cellular Subscription (37)	A.TEC.219700	\$17,760	\$17,760	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$192,160	\$192,160	\$	\$	\$	\$
Prior Year Project Expenditures:		\$0					

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
We are still working with Verizon and T-Mobile to determine the carrier that provides the best coverage and if there is coverage at the station on their 5G network. Exact scope and budget TBD following cellular survey and testing.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Once completed this project will result in an annual operating savings of \$229,944 if all stations are converted (\$5,520-6,948 annual savings/station). Annual costs are estimated at \$28,860 (\$780/station).		

Project Submittal	
Division Manager:	Mathew Roseberry, Directory of Information Technology
Project Review	Funding Recommended
CIP Committee Rank	38 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$192,160

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	30 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Final cost will be determined by number of recruits anticipated for FY24/25.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Providing PPE for new recruits will ensure compliance with safety requirements.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	Funding Recommended
CIP Committee Rank	5 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$435,575

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
IT is working on service plan for MDC Device Replacement that is not part of the CIP. This project will cover the cost of the hardware needed to install the MDCs.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Apparatus will need to be rotated through shop or Battalion hub to get hardware replaced. Hardware can also be replaced during normal service intervals at Fleet. Technicians can also replace out in field to keep units in service. Project timeline would be extended if work is done out in the field.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Operational costs and apparatus downtime will decrease. With new equipment, there will be less hardware related failures resulting in less downtime of apparatus. Docks will also decrease time needed to replace MDCs going forward.		

Project Submittal	
Division Manager:	Steve Jordan, Communications Manager
Project Review	
CIP Committee Rank	8
Funding Recommended	
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$85,000

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	13 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-28	Project Title:	SCBA Bone Conduction Speakers	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement		Project Location:	District-Wide		Division:	Communications

Project Description:	Strategic Alignment		Capital Plan (in thousands)	
Metro Fire received new SCBAs in 2021 that have not gone into service yet. These SCBAs came with Blue Tooth Radio Direct Interface (RDI) which allows a first responder to talk on the radio through a mic inside the SCBA mask. The bone conduction speaker portion of the RDI was not purchased during initial SCBA procurement. Utilizing RDI without bone conduction is not safe because, 1) There is no notification to the first responder if the radio becomes disconnected from the SCBA Mask and 2) The radio lapel speaker is located on the chest strap, making it difficult to hear radio transmissions. This project would add bone conduction to each SCBA mask to enable the user to receive notifications and hear radio transmissions regardless of surrounding noise. This will create safer conditions for first responders while in IDLH environments. Operations will not approve the use of RDI without the use of bone conduction.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$260
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The budget for this project requires a formal bid process be followed unless purchasing through a contract. As soon as this project is funded, quotes will be obtained from various vendors in the July/August 2024 timeframe. Depending on supply chain, equipment should be delivered within three to four months of ordering. After equipment delivery, Communications Division will coordinate installation of devices with Safety.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
SCBA Bone Conduction Assemblies (600)	A.COM.227200	\$260,000	\$260,000	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
	Total:	\$260,000	\$260,000	\$	\$	\$	\$
Prior Year Project Expenditures:		\$0					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This supports a previously grant-funded SCBA replacement project. The speaker technology is unable to be properly utilized without the bone conduction.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
If Bone Conduction Units are procured and installed before new SCBAs go in service, operations will only be impacted when SCBAs are swapped. If new SCBAs are already deployed, personnel would need the bone conduction units installed or a mask swap out.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Safety and situational awareness on incidents will improve. The current methods/equipment used for communicating by radio are not ideal and compromises safety and situational awareness of first responders.		

Project Submittal	
Division Manager:	Steve Jordan, Communications Manager
Project Review	Funding Recommended
CIP Committee Rank	36 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-29	Project Title:	Squad Vehicle Acquisition	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Acquisition		Project Location:	District-Wide		Division:	Fleet

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
To meet the District's Service Delivery Plan, four (4) Squad Vehicles need to be purchased in FY24/25.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$110
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$920
	Standards of Cover	<input checked="" type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Estimated delivery time is within 1.5 years with a current cost per unit of \$230,000 and a vehicle comms cost of \$27,500.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Squad Vehicle (4)	D.FLE.430100	\$920,000	\$920,000	\$	\$	\$	\$
Vehicle Communication Package (4)	A.COM.227200	\$110,000	\$110,000	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Squad vehicle acquisition will support operational deployment of Squads.		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	43
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-30	Project Title:	Station 42 Relocation	Project Year(s):	2025-2027	Priority:	1
Project Type:	New Construction	Project Location:	Watt/Myrtle	Division:	Planning/Dev		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Station 42 was built in 1962. Call volume and operational needs dictate that this station needs to add capacity and be relocated to a more operationally efficient location. Metro Fire conducted a deployment study in the early 2000's that indicated the station should be relocated to the south to improve response times. In 2003, Metro Fire purchased a 5-acre site in North Highlands at Watt and Myrtle intended for the relocation of Station 42. The 2023 Standards of Cover validated the need for putting this station in service.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input checked="" type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$12,000
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Total project timeline is estimated at 3 years, including 1 year design time and 2 years construction. All procurement types are anticipated for project completion including formal bidding for design and construction, sole source for some design and construction elements, and a combination of informal and formal bidding for furniture, fixtures, and equipment.	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input checked="" type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Pre-construction costs	1.042.259100	\$50,000	\$50,000	\$	\$	\$	\$
Architecture and engineering services	1.042.420100	\$1,000,000	\$750,000	\$250,000	\$	\$	\$
Construction	1.042.420100	\$10,700,000	\$	\$3,500,000	\$7,200,000	\$	\$
FFE	1.042.430300	\$250,000	\$	\$	\$250,000	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$12,000,000	\$800,000	\$3,750,000	\$7,450,000	\$	\$
Prior Year Project Expenditures:		\$0					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Completion of this project will result in increased operational capacity. Project costs may be offset by the disposition of existing Station 42. Staff will most likely be moved to the new station location. Additional staffing may be added in the future at the discretion of Operations.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	Funding Recommended
CIP Committee Rank	40
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The ongoing costs will be Approximately \$263,000 every 3 years for warranty, subscription and support of the equipment.		

Project Submittal	
Division Manager:	Mathew Roseberry, Director of Information Technology
Project Review	Funding Recommended
CIP Committee Rank	7 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$415,000

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-32	Project Title:	Annual Structure Helmet Replacement	Project Year(s):	2025	Priority:	1
Project Type:	Personal Protective Equipment Replacement	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Annual replacement of structure helmets as designated in NFPA 1851 and California Labor Law. There are 110 units expiring in budget year 24-25.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$57
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
These are purchased on a cooperative bid. There is a 3 to 4 month lead time for manufacturing. A structure helmet comes out to \$500 for 2024 plus freight.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Structure Helmets (110)	A.SAF.231420	\$57,000	\$57,000	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
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Total:		\$57,000	\$57,000	\$	\$	\$	\$
Prior Year Project Expenditures:		\$32,000					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
PPE replacement ensures compliance with applicable NFPA and labor regulations.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	Funding Recommended
CIP Committee Rank	2 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$57,000

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Establish a single layer garment for use on medical aid, vehicle accidents, and citizen assist. This would reduce exposure from contaminated turnouts, reduce contamination of class b uniforms from blood borne pathogens, reduce wear and tear on turnouts, and wildland gear from crews utilizing it as a layer of protection instead of over uniform pants. In addition, this would allow for decontamination of gear at the care and maintenance center through the use of a laundry sanitizer.		

Project Submittal		
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety	
Project Review		Funding Recommended
CIP Committee Rank	44	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry	
Project Funding		
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>	

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-34	Project Title:	Thermal Imaging Camera Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement		Project Location:	District-Wide		Division:	Safety

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Replacement of (85) failing/unrepairable thermal imaging cameras (TIC) that are beyond their serviceable life. Expected life of a TIC is 5-7 years; current TICs are over 10 years old and failing and manufacture no longer makes parts for existing units. At the rate we are losing units we will have front line vehicles without imagers by the end of the year. Purchase includes TICs and required batteries, chargers, and warranties.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$425
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
A specification has already been finalized and the desired equipment is available on a cooperative purchasing agreement. Anticipated delivery timeline is 3-6 months.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Thermal Imaging Cameras (85)	A.SAF.289800	\$425,000	\$425,000	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacement of existing TICs will reduce maintenance costs and enhance safety of personnel. Currently the district operational, decision-making thermal imager are aging out. The manufacture no longer makes parts for these units because of this, we are losing units if these parts aren't available. At the rate we are losing units we will have front line vehicles without imagers by the end of the year.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	
CIP Committee Rank	18
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input checked="" type="checkbox"/> None <input type="checkbox"/> \$225,000
Notes:	Funding for 45 of 85 units

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	24 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-36	Project Title:	Training Burn Prop Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement		Project Location:	Station 52	Division:	Training	

Project Description: The proposed project would replace the two-story burn prop at Station 52. After several hundred burns in the downstairs chamber, there is a significant amount of warping to the chamber. The chamber welds have detached in several places exposing the interior thermal insulation and the stability of the container is beginning to degrade. All the wear and tear of the chamber is due to its high-volume use over the last seven years, providing both mandated and functional job training for all line personnel. The manufacturer has confirmed that the prop needs to be replaced to in order to continue providing mandated training for firefighter academies, while still providing them a safe learning environment. The fees include full replacement and installation of the 40' burn prop.	Strategic Alignment		Capital Plan (in thousands)	
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$125
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$	
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
This project will require a formal bidding process and is anticipated to be completed in FY24/25.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Burn Prop	D.TRA.430300	\$125,000	\$125,000	\$	\$	\$	\$
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Total:		\$125,000	\$125,000	\$	\$	\$	\$
Prior Year Project Expenditures:		\$0					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Anticipated operational impact and costs depend on the amount of training we are able to conduct within the District. Without replacing the prop, the ability to do live fire training for the members and the Academy will not be able to be done after 2025. Even with patch work and fixing the current prop, the life expectancy and safety of the prop are diminishing. If we do not have a live fire component in the Academy our ALA status may be affected as well as our ability to provide all the necessary courses/evaluations for recruits to obtain their Firefighter 1 certificate.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	Funding Recommended
CIP Committee Rank	32 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-37	Project Title:	Type I Engine Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type I Engines every 20 years or 150,000 miles, whichever comes first.</p> <p>Twenty-two (22) Type I Engines need to be replaced over the next five years in order to ensure continuity of operations: (9) in FY24/25, (6) in FY 26/27, (1) in FY 27/28, (6) in FY 28/29.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$252
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$9,720
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline for delivery is 4 years and a current cost per unit of \$1,080,000 and a vehicle comms cost of \$23,000.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Type I Engine (9)	D.FLE.430100	\$9,720,000	\$9,720,000	\$	\$	\$	\$
Vehicle Communications Package (9)	A.COM.227200	\$251,613	\$	\$	\$	\$	\$251,613
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	9
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input checked="" type="checkbox"/> None <input type="checkbox"/> \$5,539,785
Notes:	Funding for 5 of 9 engines

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-38	Project Title:	Type III Engine Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type III Engines every 20 years or 100,000 miles, whichever comes first.</p> <p>Eight (8) Type III Engines need to be replaced over the next four years in order to ensure continuity of operations: (4) in FY24/25 and (4) in FY 27/28.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$101
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,200
	Standards of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline for delivery is 2.5 years and a current cost per unit of \$550,000 and a vehicle comms cost of \$23,000.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Type III Engine (4)	D.FLE.430100	\$2,200,000	\$2,200,000	\$	\$	\$	\$
Vehicle Communications Package (4)	A.COM.227200	\$101,430	\$	\$	\$101,430	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	12
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$2,301,430

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	14 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing apparatus at the end of its expected lifecycle should ensure continuity of operations, create operational efficiencies, and reduce operating costs (maintenance and repairs).		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	Funding Recommended
CIP Committee Rank	27 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-41	Project Title:	Wildland Single Layer Pants	Project Year(s):	2025	Priority:	3
Project Type:	Personal Protective Equipment Acquisition	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
<p>Currently Metro Fire has 3 different wildland specs from the original dual layer garments that were purchased over 10 years ago to the original Cal Fire spec. Now the single layer pant and next gen Cal Fire coats lead to differing levels of protection and inconsistencies in design and fit. The oldest garments cannot be repaired and need to be replaced.</p> <p>This project would replace the remaining 950 dual layer pants with the current single layer pant specification to ensure all personnel are in the same spec.</p>	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$238
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
<p>Both units are purchased on cooperative bids that have been approved by Purchasing and the Board on earlier purchases. Times for delivery of wildland gear is between 3 and 6 months.</p>	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Wildland Pants (950)	A.SAF.231450	\$ 237,500	\$237,500	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
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Total:		\$237,500	\$	\$	\$	\$	\$
Prior Year Project Expenditures:		\$0					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
All units will be in similar PPE thus for avoiding any injury due to personnel being in different levels of protection.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	Funding Recommended
CIP Committee Rank	41 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-42	Project Title:	Wildland Turnouts Replacement	Project Year(s):	2025	Priority:	1
Project Type:	Personal Protective Equipment Replacement	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Replacement of 110 wildland coats and pants that have met or exceeded their 10-year life and are in need of replacement to meet current specification. Pants will be replaced with current single-layer pant specification.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$55
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
These are purchased on a cooperative bid. There is a 3 to 4 month lead time for manufacturing with price increases and taxes. Unit cost is \$250 for both coat and pants.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
Wildland Coats (110)	A.SAF.231450	\$27,500	\$27,500	\$	\$	\$	\$
Wildland Pants (110)	A.SAF.231450	\$27,500	\$27,500	\$	\$	\$	\$
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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
PPE replacement with current spec at end of lifecycle ensures compliance with applicable NFPA and labor regulations and enhances safety of personnel.		

Project Submittal	
Division Manager:	Mike Lozano, Assistant Chief – Training, Health & Safety
Project Review	Funding Recommended
CIP Committee Rank	3 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$55,000

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Repairs may have minimal operational impact and will be coordinated with each affected station.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing building components, fixtures, and equipment at the end of its expected lifecycle should create operational efficiencies and reduce operating costs. The extent of these impacts is unknown.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	Funding Recommended
CIP Committee Rank	35 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Communications Division Staff will go to stations to swap out radios. Minimal impact to operations for any training that may occur.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
With new equipment, there will be less hardware related failures resulting in less maintenance and repair costs. New Radios will be newer models that will have more advanced features, including Over The Air Programming which will reduce the time needed to perform annual programming and will be less impactful on operations.		

Project Submittal	
Division Manager:	Steve Jordan, Communications Manager
Project Review	Funding Recommended
CIP Committee Rank	20 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-45	Project Title:	VHF Radio Replacement	Project Year(s):	2025	Priority:	2
Project Type:	Apparatus & Equipment Replacement	Project Location:	District-Wide	Division:	Communications		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Replacement of 60 District VHF Portable Radios for Strike Team and other VHF specific assignments. Current portable VHF Radios (Bendix King GPH CMD) are beyond end of life. These radios are no longer manufactured or supported by Bendix King. Replacement parts and repair options are limited and harder to find each year. Several radios sent to the repair depot have been returned unrepai red due to obsolete parts. Replacement radios will ensure VHF communications remain intact during mutual aid and strike team assignments.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$160
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
As soon as this project is funded, bids will be sent out. Award and PO would be issued July/August 2024. Equipment should be delivered within four-six months of ordering. After equipment delivery, Communications Division would coordinate training and replacement with operations to take place before the end of 24/25 fiscal year.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2025	2026	2027	2028	2029
VHF Portable Radio Replacement (60)	A.COM.227200	\$160,000	\$160,000	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
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		\$	\$	\$	\$	\$	\$
		Total: \$160,000	\$160,000	\$	\$	\$	\$
		Prior Year Project Expenditures: \$0					

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Communications Division Staff will go to stations to swap out radios. Training sessions will need to take place either in person or through Vector Solutions.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
With new equipment, there will be less hardware related failures resulting in less maintenance and repair costs.		

Project Submittal	
Division Manager:	Steve Jordan, Communications Manager
Project Review	Funding Recommended
CIP Committee Rank	21 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	Erin Castleberry
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Admin Use Only		
Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX J: CIP POLICY

Sacramento Metropolitan Fire District

BOARD POLICY

POLICY TITLE: Capital Improvement Program Policy OVERSIGHT: Administration
POLICY NUMBER: 01.019.01 EFFECTIVE DATE: 03/22/22 REVIEW DATE: 03/22/22

Background

The Sacramento Metropolitan Fire District's (District) Capital Improvement Program (CIP) organizes, facilitates, and memorializes capital needs and goals in order to efficiently and transparently develop and support the physical infrastructure of the District. Rigorous and methodical evaluation of facility, apparatus, and equipment needs and financing options will ensure that existing and future capital needs are met, in compliance with the District's strategic plan and financial resources.

Purpose

This policy defines the process to identify and plan for funding of capital projects in order to ensure timely acquisition and replacement of needed capital assets, improvements, and facilities.

Scope

This policy is applicable to all District personnel involved in planning for the District's capital needs.

Definitions

1. **Capital Project:** Any expenditure for facilities, improvements, apparatus, or equipment with a cost greater than \$50,000 and an expected useful life of at least one year. These projects include apparatus and equipment acquisition and replacement; improvements to District facilities; and the construction or rehabilitation of District properties and facilities including feasibility studies, land acquisition, architecture and engineering, and other associated planning costs.
2. **Capital Facilities Fund:** A separate accounting for budgeting and reporting purposes used to track expenditures for capital outlay not associated with new development.
3. **Capital Improvement Program (CIP):** A multi-year program and plan that identifies capital projects necessary for the implementation of the District's various long-range plans including the Standards of Cover, Growth Plan, Facility Condition Assessment, and Apparatus and Equipment Replacement Schedule. The CIP includes a five-year projection, including a one-year funding recommendation, and financing options.
4. **Development Impact Fee CIP Reserves:** Reserves accumulated for the purchase of infrastructure to support new or expanding development. These reserves include funding from Development Impact Fees and General Fund transfers.

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5. **General Fund:** For budgeting and reporting purposes, Metro Fire records all transactions in the General Fund that are not specifically accounted for in any other fund. The other funds include the Capital Facilities Fund, the Leased Properties Fund, the Grant Fund, the Development Impact Fees Fund, and the Intergovernmental Transfer (IGT) Fund.
6. **Grant Fund:** For budgeting and reporting purposes, Metro Fire records all grant related revenue and expenditures in the Grant Fund, in accordance with Federal grant rules and regulations.
7. **Leased Properties Fund:** For budgeting and reporting purposes, Metro Fire records all transactions for real property owned by the District but leased to other entities in the Leased Properties Fund.

Policy

1. Capital Needs and Plans

- a. It is the policy of the District to prepare a Capital Improvement Program (CIP) that outlines capital needs of the District that:
 - i. Are responsive to the changing needs of the District
 - ii. Demonstrate excellence in quality and value
 - iii. Enable District staff to carry out their duties in an efficient and customer-focused manner
 - iv. Provide a healthy, safe, secure, productive, and equitable environment for our employees in order to promote efficient service delivery.
- b. The CIP incorporates and is consistent with District master plans, Board of Director's goals, and other long-range plans of the District. Capital projects may be funded from capital improvement funds, development impact fees, grant funding, or debt financing, with operational costs funded by the General Fund.
- c. Since capital projects may span multiple fiscal years, the CIP details anticipated annual capital expenditures for a five-year period. This allows the District's Board of Directors to regularly revisit the plan and project progress, and better anticipate future needs.

2. CIP Updates

- a. The CIP is updated annually, and a one-year CIP budget is included in the District's annual budget. The remaining four years of the five-year CIP provide a look-ahead of capital projects, including anticipated costs and funding sources. The recommendation to incur new indebtedness may be included in the annual CIP budget, and requires approval by the Board of Directors.

Procedures

1. Plan Development

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- a. The development of the CIP is a coordinated effort across the District, with the capital project planning process overseen by the Planning and Development Division and the finance and budget process elements overseen by the Finance Division. Plan development includes the following:
 - i. Divisions submit capital project requests by submitting Capital Project Initiation Forms to the CIP administrator in the Planning and Development Division.
 - ii. Capital Project Initiation Forms document the project description, timeline, procurement type, funding amount, funding source, impact on operations, any relevant ties to other projects, project justification, and related supporting information.
 - iii. The CIP administrator compiles all submitted requests and works with the Finance Division to package the requests into the draft CIP.
2. Capital Project Evaluation and Prioritization
 - a. Capital project requests will be evaluated and prioritized as follows:
 - i. The CIP Committee (Committee), made up of representatives from the Finance, Planning and Development, and Purchasing divisions, reviews all proposed capital projects submitted for the upcoming fiscal year.
 - ii. The Committee determines whether or not the District has the capacity to complete all or a portion of each proposed project within the upcoming fiscal year; whether or not each proposed project is ready for execution in the upcoming fiscal year; and determines a ranking for each proposed project according to the District's goals and objectives.
 - iii. Primary evaluation criteria for capital projects includes alignment with strategic plans, statutory and regulatory considerations, and impact on service delivery.
 - iv. Other considerations may include impact on operating costs, secondary financial impacts, management and oversight implications, and impact on constituents and stakeholders.
 - v. After evaluation, the CIP Committee submits a proposed CIP, including a one-year CIP budget, to the Fire Chief for consideration in conjunction with the preliminary budget review process.
3. Plan Adoption and CIP Budget Approval
 - a. The proposed CIP is reviewed annually by the Fire Chief, Deputy Chiefs, and Chief Financial Officer as part of the preliminary budget review process.
 - b. The Fire Chief may recommend to fund, partially fund, or not fund any given project based the criteria and considerations outlined in Section 2.

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- c. Upon review, the CIP, including the one-year CIP budget, is presented to the Board of Directors for adoption on or before June 30 concurrent with the preliminary budget approval process.
 - d. The CIP budget is reviewed annually and projects that span multiple fiscal years must be submitted for each year that funding is requested.
 - e. Once the CIP budget is approved by the Board, budgeted funds are restricted for their intended use.
4. Organization of the CIP Document
- a. The CIP document is organized by the following sections:
 - i. Introduction – Provides the Fire Chief’s transmittal letter and District’s organizational profile.
 - ii. CIP Overview and Summary– Provides the purpose and background of the CIP, describes the CIP planning and development process, summarizes the five-year capital needs, and outlines year-one capital projects.
 - iii. Financing Plan – Provides the capital budget overview and revenue assumptions, summary displays by project type and revenue source, debt service schedule, and operating and maintenance costs by spending category.
 - iv. Capital Project Details by Priority and Type – Provides the high priority project details, and shows projects by type (property acquisition, new construction, facility remodel/expansions, facility maintenance/repair, apparatus and equipment replacement, other miscellaneous projects).
 - v. Appendices – Provides additional information to understand the CIP, including the budget calendar, glossary and acronyms list, Board resolutions, and capital project list index.

References

1. Sacramento Metropolitan Fire District, Reserve Funding Policy.
2. Sacramento Metropolitan Fire District, Capital Asset Policy.
3. Sacramento Metropolitan Fire District, Purchasing and Contracting Policy.
4. City of Thousand Oaks, Capital Improvement Program Policy.
5. Government Finance Officers Association of United States and Canada, Best Practice for Capital Budget Presentation. (<https://www.gfoa.org/materials/capital-budget-presentation>)
6. Government Finance Officers Association of United States and Canada, Best Practice for Capital Planning Policies (<https://www.gfoa.org/materials/capital-planning-policies>)