

Sacramento Metropolitan
Fire District

CAPITAL IMPROVEMENT PROGRAM PLAN

FISCAL YEARS
2026/27 – 2030/31



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Sacramento Metropolitan Fire District

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ADAM A. HOUSE
Fire Chief

June 11, 2026

TO: Board of Directors, Sacramento Metropolitan Fire District

FROM: Adam A. House, Fire Chief

RE: Five-Year Capital Improvement Program Plan, Fiscal Years 2026/27 through FY 2030/31

I am pleased to submit the Sacramento Metropolitan Fire District (District) Capital Improvement Program (CIP) Plan for fiscal year (FY) 2026/27, with projects funded through FY 2030/31, to the District Board of Directors. This version incorporates carryover projects from the Board-approved FY 2025/26 CIP along with new recommended capital projects associated with the FY 2026/27 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 10 new recommended capital projects and 34 carryover projects total \$160 million, with \$157 million budgeted in FY 2026/27, and the remainder to be budgeted later in the five-year plan.

The focus of the FY 2026/27 CIP Plan is to continue implementation of Measure O funded projects and 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. While the majority of recommended projects for FY 2026/27 are carryover projects, critical new projects recommended for approval include the replacement of essential EMS, rescue, and fire suppression equipment; the replacement of crucial IT infrastructure; and the replacement of aging and failing flooring at 18 stations.

Prior to the passage of Measure O, a general obligation (GO) bond measure approved by District voters in November 2024, the District's major revenue sources for capital projects were property taxes, followed by charges for services, intergovernmental transfers, and miscellaneous income. Most capital projects approved in the FY 2025/26 were funded by the addition of \$160 million in Measure O Series A bond funding received in July 2025.

This trend will continue in FY 2026/27, with approximately 93.4% of the FY 2026/27 CIP funded by the Measure O Building Fund, 4.9% by the Development Impact Fee Fund, 1.4% by the General Fund, and less than 1% funded by the Capital Facilities Fund and the Leased Properties Fund. Revenues forecasted in this plan are estimates only and subject to unexpected changes in the local economy and property tax revenues.

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

RECOMMENDED CAPITAL PROJECT SUMMARY

The table below summarizes major capital projects recommended for the FY 2026/27 CIP Budget.

Table 1.1 FY 2026/27 CIP Summary

Project Type	Project Title	Status	FY26/27	
			Total Requested	Appropriation
Apparatus & Equipment	Liquid CO2 Extractor Installation	New	\$ 1,338,390	\$ 138,390
Apparatus & Equipment	Air Unit Replacement (FY25/26)	Carryover	1,057,021	1,037,526
Apparatus & Equipment	Ambulance Replacement (FY23/24)	Carryover	336,463	336,463
Apparatus & Equipment	Ambulance Replacement (FY25/26)	Carryover	9,051,401	8,905,113
Apparatus & Equipment	Automated Chest Compression Device Replacement	New	97,735	97,735
Apparatus & Equipment	Battalion Chief Vehicle Replacement (FY25/26)	Carryover	422,962	422,962
Apparatus & Equipment	Copter 2 Transmission Overhaul	New	150,000	150,000
Apparatus & Equipment	Decontamination Unit Replacement (FY25/26)	Carryover	1,012,412	1,000,000
Apparatus & Equipment	Dozer Replacement (FY25/26)	Carryover	1,442,963	1,442,963
Apparatus & Equipment	Dozer Tender Replacement (FY25/26)	Carryover	264,746	264,746
Apparatus & Equipment	Duty Chief Vehicle Replacement (FY25/26)	Carryover	490,873	490,873
Apparatus & Equipment	Extrication Equipment Replacement	New	256,526	256,526
Apparatus & Equipment	Firewall Replacement	New	130,000	130,000
Apparatus & Equipment	Flatbed (Trench Rescue) Replacement (FY25/26)	Carryover	137,930	137,930
Apparatus & Equipment	HazMat Unit Replacement (FY25/26)	Carryover	1,716,212	1,700,000
Apparatus & Equipment	Hose and Nozzle Replacement	New	250,000	250,000
Apparatus & Equipment	Ladder Truck Replacement (FY24/25)	Carryover	1,873,486	1,858,407
Apparatus & Equipment	Ladder Truck Replacement (FY25/26)	Carryover	5,928,577	5,881,043
Apparatus & Equipment	Rescue Boat Replacement (FY25/26)	Carryover	459,550	459,550
Apparatus & Equipment	Rescue Unit Replacement (FY25/26)	Carryover	1,793,891	1,777,661
Apparatus & Equipment	Squad Replacement (FY25/26)	Carryover	981,204	968,740
Apparatus & Equipment	Tow Vehicle Replacement (FY25/26)	Carryover	1,019,100	1,019,100
Apparatus & Equipment	Training Burn Prop Replacement (FY25/26)	Carryover	125,092	125,092
Apparatus & Equipment	Type I Engine Replacement (FY24/25)	Carryover	5,976,776	5,888,646
Apparatus & Equipment	Type I Engine Replacement (FY25/26)	Carryover	16,127,061	15,849,221
Apparatus & Equipment	Type III Engine Replacement (FY24/25)	Carryover	2,284,332	2,202,452
Apparatus & Equipment	Type III Engine Replacement (FY25/26)	Carryover	4,739,319	4,657,439
Apparatus & Equipment	Type V Engine Replacement (FY25/26)	Carryover	2,515,406	2,515,406
Apparatus & Equipment	UPS Replacement	New	274,000	274,000
Apparatus & Equipment	Utility Unit (SCBA Repair) Replacement (FY25/26)	Carryover	350,000	350,000
Apparatus & Equipment	Water Tender Replacement (FY25/26)	Carryover	2,105,985	2,105,985
Facility Repair/Replacement	HQ Roof Replacement (FY24/25)	Carryover	380,000	380,000
Facility Repair/Replacement	Multi-Site Flooring Replacements	New	826,910	826,910
Facility Repair/Replacement	Multi-Site HVAC Replacements (FY25/26)	Carryover	128,585	128,585
Facility Repair/Replacement	Multi-Site Roof Replacements (FY25/26)	Carryover	452,226	452,226
Facility Repair/Replacement	Station 105 Generator Replacement (FY25/26)	Carryover	32,107	32,107
Facility Repair/Replacement	Station 110 North Gate Overhaul (FY25/26)	Carryover	52,600	52,600
New Construction	Station 112 Replacement (FY25/26)	Carryover	21,936,740	21,686,740
New Construction	Station 23 Replacement (FY25/26)	Carryover	21,947,340	21,697,340
New Construction	Station 42 Relocation	Carryover	13,598,944	13,348,944
New Construction	Station 61 Replacement (FY25/26)	Carryover	20,532,738	20,282,738
New Construction	Station 67 Buildout (FY22/23)	Carryover	14,069,769	14,069,769
Personal Protective Equip	Recruit Academy PPE	New	764,400	764,400
Personal Protective Equip	Annual Turnout Replacement	New	588,000	588,000
Total	44 Projects		\$ 160,019,772	\$ 157,004,328

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, Facilities Remodel/Expansion, Facilities Enhancement/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 2026/27 the District will undergo a second year of a multiyear period of lower revenue growth, affecting the District's capacity to invest in infrastructure plans. Growth in the District's main revenue source, property tax, is anticipated to decline from 5.6% in FY 2025/26, to 3.7% in FY 2026/27, followed by four years of growth rates at or below 4%. Inflation and the oil costs increases attributable to the Iran War are expected to keep interest rates high, suppressing new and resale home sales, the most significant factor in property tax growth. The cost of goods also continues to challenge the District, with inflationary pressures on supplies, ranging from fuel to electronics.

Notwithstanding the substantial infusion of new resources with Measure O, with slower property tax growth and rising labor, services, and supplies expenses, the District still faces challenges to long-term capital project development funding. Deferred maintenance and unfunded capital projects will accrue rapidly over the next two decades, including an anticipated 14 stations in new development areas and 13 stations in infill areas. If population growth and service call trends continue, and the District cannot secure additional resources, it will not be able to meet service response expectations.

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 2026/27 through 2030/31 is the result of an exceptional team effort of both District staff and the Board of Directors.

Finally, I am pleased to share that the District's FY 2025/26 CIP Plan was again awarded the California Society of Municipal Finance Officers' Capital Budgeting Award, a prestigious award recognizing the overall quality, completeness, and readability 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, Tara Maeller, and Dave O'Toole for their exemplary dedication in preparing this CIP Plan.

Respectfully submitted,



Adam A. House
Fire Chief

DIRECTORY OF OFFICIALS

BOARD OF DIRECTORS

VICE PRESIDENT



Cinthia Saylor
Division 1

Grant B. Goold
Division 2

Robert Webber
Division 3

Ted Wood
Division 4

Shawn Stark
Division 5

SECRETARY

PRESIDENT



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**
Joe Fiorica

**DEPUTY CHIEF
OPERATIONS**
Tyler Wagaman

**DEPUTY CHIEF
SUPPORT SERVICES & EMS**
Adam Mitchell

**CHIEF FINANCIAL
OFFICER**
Dave O'Toole

**CHIEF DEVELOPMENT
OFFICER**
Jeff Frye

**CHIEF HUMAN
RESOURCES OFFICER**
Melisa Maddux

ASSISTANT CHIEFS

A SHIFT
Shawn Daly

B SHIFT
Michael Johnson

C SHIFT
Joe Aldrich

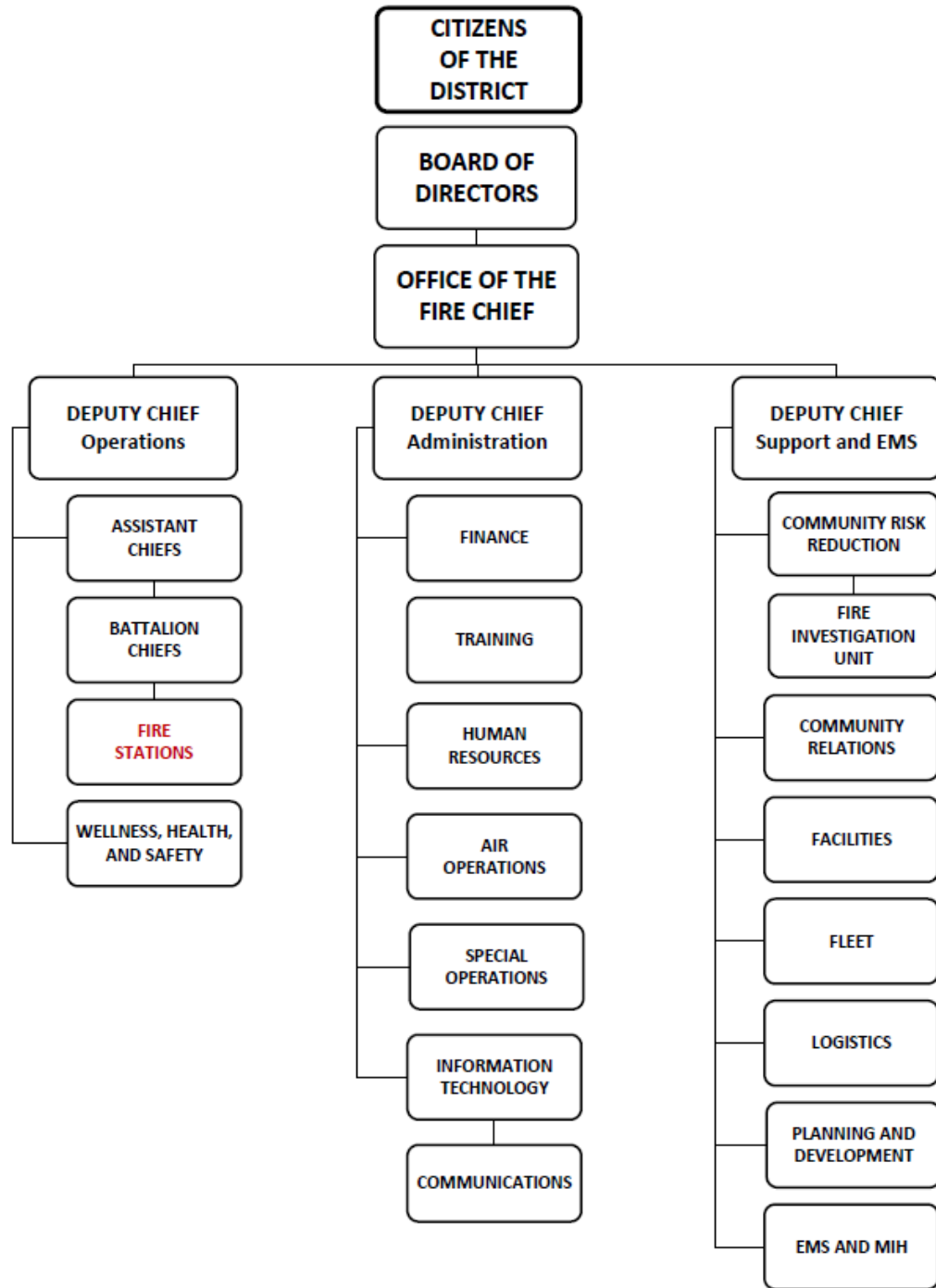
EMS
Jon Rudnicki

WELLNESS, HEALTH & SAFETY
Tony Peck

FIRE MARSHAL
Amy Nygren

TRAINING
Chris Greene

ORGANIZATIONAL CHART



CAPITAL IMPROVEMENT PROGRAM PLAN

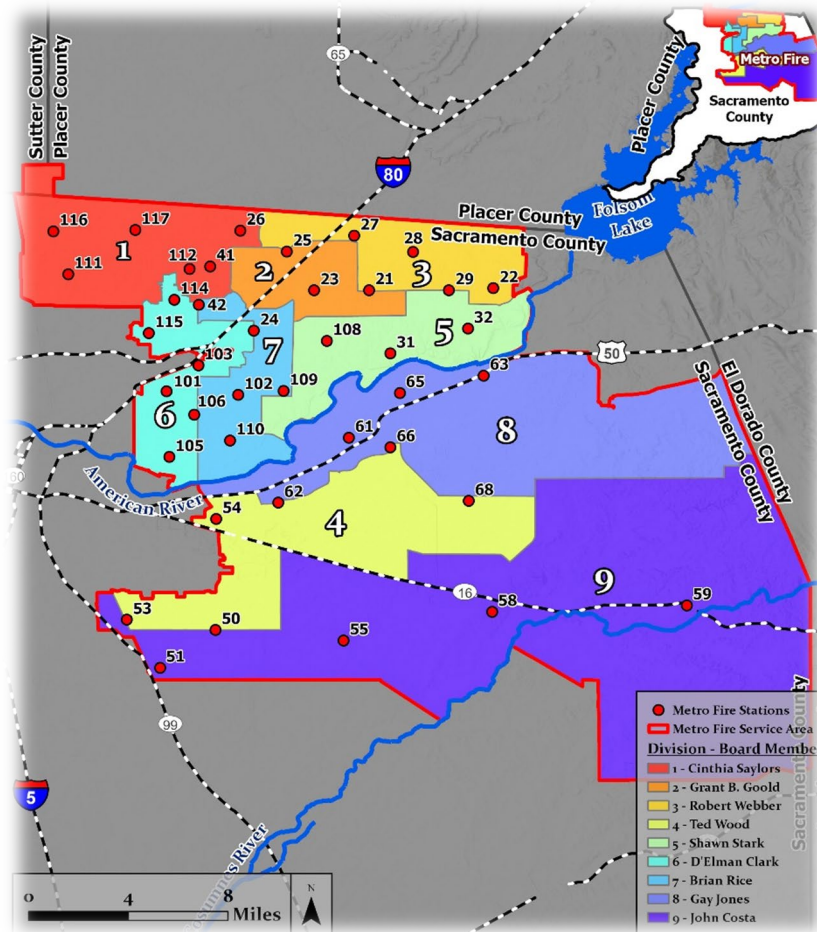
DISTRICT PROFILE

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 729,000 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 285 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

CIP OVERVIEW & 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

CIP OVERVIEW & 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 & SERVICE DELIVERY PLAN

The Standards of Cover (SOC) 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 Service Delivery Plan (SDP) is derived from the findings of the SOC and assists the District 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 SOC and SDP are used to anticipate the expansion or relocation of fire stations to accommodate the apparatus and crew needed to deliver service.

GROWTH PLAN & STATION MASTER 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 SOC 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 SOC, determine the need, location, and timing for new fire stations to accommodate future service delivery needs. The Station Master Plan (SMP) is derived from these analyses and takes a long-term view of the District's service delivery to consider the needed facility additions that would be necessary to support service many years into the future. These plans are reviewed and updated annually as part of the SOC.

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.

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

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:

- **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.

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

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.

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 (SOC/SDP, FCA, Growth Plan/SMP, A/E Replacement Schedule, Fire Chief Priorities)?
 - 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 2026/27, projects were ranked into tiers (Tier 1, Tier 2, Tier 3) based on additional factors including eligibility under Measure O, timing, and staffing capacity to complete projects timely.

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

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:

- Supporting documents demonstrating alignment with one or more of Metro Fire’s strategic plans.
- Supporting fiscal documents 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 – Identifies the priority of the project based on the established methodology. 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 – Brief narrative about the project.
- Strategic Alignment – Identifies the nexus between the project and the District’s strategic master planning documents.
- Procurement Process and Timeline – Brief description of the anticipated procurement procedures and timeline for the project.
- Project Budget – Outline of requested project budget by fiscal year(s) and prior year expenditures 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. For FY 2026/27, all division managers who submitted project requests as well as representatives from Local 522 participated in the evaluation and ranking process.

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & 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 Executive Team 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 Executive Team, 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 92 capital projects identified in the five-year CIP totaling \$351,187,084, including 16 Priority 1 projects, 66 Priority 2 projects, and 10 Priority 3 projects. A summary of the five-year CIP is shown below and denotes capital needs through FY 2030/31.

Table 2.1 Five-Year CIP Plan Summary

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Air Unit Replacement (FY25/26)	\$ 1,057,021	\$ -	\$ -	\$ -	\$ -	\$ 1,057,021
Ambulance Replacement	-	3,246,560	3,408,888	3,579,338	-	10,234,786
Ambulance Replacement (FY23/24)	336,463	-	-	-	-	336,463
Ambulance Replacement (FY25/26)	9,051,401	-	-	-	-	9,051,401
Annual Turnout Replacement	588,000	617,400	648,270	680,684	714,718	3,249,072
ARFF Unit Replacement	1,015,643	-	-	-	-	1,015,643
Automated Chest Compression Device Acquisition	159,722	-	-	-	-	159,722
Automated Chest Compression Device Replacement	97,735	104,897	112,240	120,097	171,342	606,311
Battalion Chief Vehicle Acquisition (B12)	200,224	-	-	-	-	200,224
Battalion Chief Vehicle Replacement	-	269,894	141,695	297,560	-	709,149
Battalion Chief Vehicle Replacement (FY25/26)	422,962	-	-	-	-	422,962
Cardiac Monitor-Defibrillator Replacement	-	-	9,900,296	-	-	9,900,296
CERT Rehab Unit Replacement	725,932	-	-	-	-	725,932
Copter 2 Transmission Overhaul	150,000	-	-	-	-	150,000
Copter 3 Health & Usage Monitoring System Acquis.	128,983	-	-	-	-	128,983
Copter 3 Hot End Inspection	-	136,500	-	-	-	136,500
Copter 4 Retrofit	-	1,575,000	-	-	-	1,575,000
Copter Spare Engine Overhaul	508,988	-	-	-	-	508,988
Cradle Point Replacement	252,000	-	-	-	-	252,000
Decontamination Unit Replacement (FY25/26)	1,012,412	-	-	-	-	1,012,412
Delivery Van Replacement	300,000	-	330,000	-	-	630,000
Dozer Replacement (FY25/26)	1,442,963	-	-	-	-	1,442,963
Dozer Tender Replacement (FY25/26)	264,746	-	-	-	-	264,746
Dozer Transport Replacement	302,925	-	-	-	-	302,925
Duty Chief Vehicle Replacement	-	108,806	114,246	-	-	223,052
Duty Chief Vehicle Replacement (FY25/26)	490,873	-	-	-	-	490,873
Extrication Equipment Replacement	256,526	269,260	282,720	91,060	-	899,566
Firewall Replacement	130,000	-	-	-	-	130,000
Flatbed (Trench Rescue) Replacement (FY25/26)	137,930	-	-	-	-	137,930
Fleet Service Truck Replacement	474,790	-	261,729	-	-	736,519
Fuel Tanker Replacement	500,000	-	-	-	-	500,000
Handheld Chemical Identifier Replacement	233,600	-	-	-	-	233,600
HazMat Unit Replacement (FY25/26)	1,716,212	-	-	-	-	1,716,212
Heli-Tender Replacement	305,102	-	-	-	-	305,102
Hose and Nozzle Replacement	250,000	262,500	275,625	289,410	-	1,077,535
HQ Roof Replacement (FY24/25)	380,000	-	-	-	-	380,000
Ladder Truck (Aerial) Replacement	4,301,664	-	-	-	-	4,301,664

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

Table 2.1 Five-Year CIP Plan Summary – Continued

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Ladder Truck Acquisition (T62/69)	\$ 4,471,422	\$ -	\$ -	\$ -	\$ -	\$ 4,471,422
Ladder Truck Replacement (FY24/25)	1,873,486	-	-	-	-	1,873,486
Ladder Truck Replacement (FY25/26)	5,928,577	-	-	-	-	5,928,577
Liquid CO2 Extractor Installation	1,338,390	-	-	-	-	1,338,390
Multi-Site Flooring Replacements	826,910	-	-	-	-	826,910
Multi-Site HVAC Replacements (FY25/26)	128,585	-	-	-	-	128,585
Multi-Site Kitchen Replacements	172,000	170,000	152,000	137,500	122,000	753,500
Multi-Site Restroom Replacements	174,000	129,000	189,000	174,000	201,000	867,000
Multi-Site Roof Replacements (FY25/26)	452,226	-	-	-	-	452,226
Night Vision Goggle Replacement	105,000	-	-	-	-	105,000
Oxygen Generation Machine Acquisition	75,260	-	-	-	-	75,260
Radio Monitoring Equipment Replacement	-	-	65,000	-	-	65,000
Ramp Engine Replacement	765,988	-	-	-	-	765,988
Recruit Academy PPE	764,400	802,620	842,753	884,892	929,138	4,223,803
Rescue Boat Replacement (FY25/26)	459,550	-	-	-	-	459,550
Rescue Unit Replacement (FY25/26)	1,793,891	-	-	-	-	1,793,891
Spider Crane Acquisition	139,500	-	-	-	-	139,500
Squad Replacement	311,871	-	-	-	-	311,871
Squad Replacement (FY25/26)	981,204	-	-	-	-	981,204
Squad Vehicle Acquisition (S105)	354,387	-	-	-	-	354,387
Station 105 Generator Replacement (FY25/26)	32,107	-	-	-	-	32,107
Station 110 North Gate Overhaul (FY25/26)	52,600	-	-	-	-	52,600
Station 112 Replacement (FY25/26)	21,936,740	-	-	-	-	21,936,740
Station 23 Replacement (FY25/26)	21,947,340	-	-	-	-	21,947,340
Station 24 Expansion	-	1,350,000	10,127,300	250,000	-	11,727,300
Station 42 Relocation	13,598,944	-	-	-	-	13,598,944
Station 53 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Station 53 Relocation	-	1,350,000	15,445,350	250,000	-	17,045,350
Station 61 Replacement (FY25/26)	20,532,738	-	-	-	-	20,532,738
Station 62 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Station 62 Relocation	-	1,350,000	19,340,500	250,000	-	20,940,500
Station 66 Security Fence and Gate	190,000	-	-	-	-	190,000
Station 67 Buildout (FY22/23)	14,069,769	-	-	-	-	14,069,769
Structural Boots - 2nd Set	550,000	74,052	81,457	89,602	98,562	893,673
Structural Helmet Replacement	200,000	-	-	-	-	200,000
Suppression Single Layer PPE	1,500,000	-	-	-	-	1,500,000
Tele-Handler Acquisition	215,000	-	-	-	-	215,000
Tow Vehicle Replacement (FY25/26)	1,019,100	-	-	-	-	1,019,100
Training Burn Prop Replacement (FY25/26)	125,092	-	-	-	-	125,092
Type I Engine Acquisition (E67)	1,315,175	-	-	-	-	1,315,175
Type I Engine Replacement	6,188,840	6,401,115	6,721,171	97,170	102,030	19,510,326
Type I Engine Replacement (FY24/25)	5,976,776	-	-	-	-	5,976,776
Type I Engine Replacement (FY25/26)	16,127,061	-	-	-	-	16,127,061
Type III Engine Replacement	3,281,880	-	-	-	-	3,281,880
Type III Engine Replacement (FY24/25)	2,284,332	-	-	-	-	2,284,332
Type III Engine Replacement (FY25/26)	4,739,319	-	-	-	-	4,739,319
Type V Engine Replacement (FY25/26)	2,515,406	-	-	-	-	2,515,406
UPS Replacement	274,000	-	-	-	-	274,000
Utility Unit (SCBA Repair) Replacement (FY25/26)	350,000	-	-	-	-	350,000
Vehicle Lift Replacement	150,000	-	-	-	-	150,000
VHF Portable Radio Replacement	285,000	-	-	-	-	285,000
Warehouse Racking Replacement	54,974	-	-	-	-	54,974
Water Tender Replacement	669,495	-	-	-	-	669,495
Water Tender Replacement (FY25/26)	2,105,985	-	-	-	-	2,105,985
Zinfandel Phase 4 Buildout	-	4,500,000	54,100,000	1,000,000	-	59,600,000
Total	\$195,399,137	\$ 22,717,604	\$122,540,240	\$ 8,191,313	\$ 2,338,790	\$351,187,084

CAPITAL IMPROVEMENT PROGRAM PLAN CIP OVERVIEW & SUMMARY

FY 2026/27 CIP PLAN SUMMARY

Eighty-one capital projects were proposed for FY 2026/27, totaling \$195,399,137, including 47 new projects and 34 projects approved in a prior fiscal year and still in progress (carryover). Proposed projects for FY 2026/27 are summarized below, including recommended appropriations for projects approved in a prior fiscal year and continuing into FY 2026/27, recommended appropriations for new capital projects, and a listing of projects not recommended for funding in FY 2026/27.

CARRYOVER PROJECTS RECOMMENDED FOR FY 2026/27

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 34 carryover projects proposed for FY 2026/27 with a total recommended appropriation of \$153,528,367. Sources of funding for these projects varies and is outlined in Section 4: Financing Plan.

Table 2.2 FY 2026/27 Carryover Projects

Project #	Project Title	Status	Approved Project Cost	Prior Expenditures	FY 26/27 Appropriation
23-04	Station 67 Buildout (FY22/23)	Construction begins summer 2026; estimated completion winter 2027.	\$ 16,527,703	\$ 2,457,934	\$ 14,069,769
24-04	Ambulance Replacement (FY23/24)	Ordered November 2023; delivery for remaining (2) expected Q4 2026.	1,016,289	679,826	336,463
25-09	HQ Roof Replacement (FY24/25)	Scope completed in FY25/26; completion expected in FY26/27.	380,000	-	380,000
25-22	Ladder Truck Replacement (FY24/25)	Ordered July 2024; delivery expected Q3 2028.	1,873,486	-	1,858,407
25-37	Type I Engine Replacement (FY24/25)	Ordered July 2024; delivery expected Q3 2028.	5,976,776	-	5,888,646
25-38	Type III Engine Replacement (FY24/25)	Ordered January 2025; delivery expected Q1 2028.	2,284,332	-	2,202,452
26-10	Air Unit Replacement (FY25/26)	Ordered February 2026; delivery expected Q1 2028.	1,057,021	-	1,037,526
26-11	Ambulance Replacement (FY25/26)	Ordered November 2025; staggered delivery beginning Q1 2027.	9,051,401	-	8,905,113
26-12	Battalion Chief Vehicle Replacement (FY25/26)	Ordered January 2026; delivery expected Q1 2027.	422,962	-	422,962
26-13	Decontamination Unit Replacement (FY25/26)	Specifications under review; 2-year lead time once ordered.	1,012,412	-	1,000,000
26-14	Dozer Replacement (FY25/26)	Ordered August 2025; delivery expected Q3 2026.	1,480,763	37,800	1,442,963
26-15	Dozer Tender Replacement (FY25/26)	Specifications under review; 1-year lead time once ordered.	264,746	-	264,746
26-16	Duty Chief Vehicle Replacement (FY25/26)	Ordered January 2026; delivery expected Q1 2027.	490,873	-	490,873
26-17	HazMat Unit Replacement (FY25/26)	Specifications under review; 3-year lead time once ordered.	1,716,212	-	1,700,000

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

Table 2.2 FY 2026/27 Carryover Projects - Continued

Project #	Project Title	Status	Approved Project Cost	Prior Expenditures	FY 26/27 Appropriation
26-18	Ladder Truck Replacement (FY25/26)	Ordered Sept/Oct 2025; staggered delivery beginning Q3 2028.	\$ 5,928,577	\$ -	\$ 5,881,043
26-19	Rescue Unit Replacement (FY25/26)	Ordered October 2025; delivery expected Q4 2029.	1,793,891	-	1,777,661
26-20	Squad Replacement (FY25/26)	Ordered (2) September 2025 with Q2 2027 expected delivery. Ordered (1) March 2026 with Q3 2027 expected delivery.	981,204	-	968,740
26-21	Tow Vehicle Replacement (FY25/26)	Specifications under review; 1-year lead time once ordered.	1,019,100	-	1,019,100
26-22	Type I Engine Replacement (FY25/26)	Ordered September 2025; staggered delivery beginning Q2 2028.	16,127,061	-	15,849,221
26-23	Type III Engine Replacement (FY25/26)	Ordered (4) September 2025 with Q2 2027 expected delivery. Ordered (4) November 2025 with Q4 2028 expected delivery.	4,739,319	-	4,657,439
26-24	Type V Engine Replacement (FY25/26)	Ordered November 2025; staggered delivery beginning Q1 2027.	2,515,406	-	2,515,406
26-25	Water Tender Replacement (FY25/26)	Ordered (1) November 2025 and (2) February 2026; delivery expected Q3 2026.	2,105,985	-	2,105,985
26-26	Flatbed (Trench Rescue) Replacement (FY25/26)	Specifications under review; 1-year lead time once ordered.	137,930	-	137,930
26-28	Rescue Boat Replacement (FY25/26)	Specifications under review; 2-year lead time once ordered.	459,550	-	459,550
26-29	Training Burn Prop Replacement (FY25/26)	Ordered spring 2026; delivery expected Q3 2026.	125,092	-	125,092
26-30	Multi-Site Roof Replacements (FY25/26)	(2) stations completed in FY25/26; (4) stations to be completed in FY26/27.	586,671	134,445	452,226
26-31	Multi-Site HVAC Replacements (FY25/26)	(8) stations completed in FY25/26; (3) stations to be completed in FY26/27.	430,959	302,374	128,585
26-32	Station 23 Replacement (FY25/26)	Design phase underway; construction expected summer 2027.	22,263,714	316,374	21,697,340
26-33	Station 61 Replacement (FY25/26)	Design phase underway; construction expected summer 2027.	20,854,076	321,338	20,282,738
26-34	Station 112 Replacement (FY25/26)	Design phase underway; construction expected summer 2027.	22,265,808	329,068	21,686,740
26-35	Station 42 Relocation	Design phase underway; construction expected summer 2027.	13,938,036	339,092	13,348,944
26-38	Utility Unit (SCBA Repair) Replacement (FY25/26)	Specifications under review; 1-year lead time once ordered.	350,000	-	350,000
26-61	Station 110 North Gate Overhaul (FY25/26)	Project in progress; completion expected Q3 2026.	52,600	-	52,600
26-63	Station 105 Generator Replacement (FY25/26)	Project in progress; completion expected Q3 2026.	64,214	32,107	32,107
Total	34 Projects		\$160,294,169	\$ 4,950,358	\$ 153,528,367

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

NEW PROJECTS RECOMMENDED FOR FY 2026/27

There are 10 new capital projects recommended for approval in FY 2026/27. The total cost for the recommended projects is \$4,675,961, including a requested FY2026/27 appropriation of \$3,475,961 with remaining costs to be appropriated in future fiscal years. All recommended projects for FY 2026/27 are recommended for full funding.

Table 2.3 FY 2026/27 New Projects

Project #	Project Title	Requested Funding		Recommended Funding	
		Total Project Cost	FY26/27 Appropriation	Total Project Cost	FY26/27 Appropriation
27-01	Annual Turnout Replacement	\$ 588,000	\$ 588,000	\$ 588,000	\$ 588,000
27-02	Recruit Academy PPE	764,400	764,400	764,400	764,400
27-03	Copter 2 Transmission Overhaul	150,000	150,000	150,000	150,000
27-04	Firewall Replacement	130,000	130,000	130,000	130,000
27-05	UPS Replacement	274,000	274,000	274,000	274,000
27-06	Automated Chest Compression Device Replacement	97,735	97,735	97,735	97,735
27-07	Extrication Equipment Replacement	256,526	256,526	256,526	256,526
27-10	Hose and Nozzle Replacement	250,000	250,000	250,000	250,000
27-12	Liquid CO2 Extractor Installation	1,338,390	138,390	1,338,390	138,390
27-16	Multi-Site Flooring Replacements	826,910	826,910	826,910	826,910
Total	10 Projects	\$ 4,675,961	\$ 3,475,961	\$ 4,675,961	\$ 3,475,961

PROJECTS NOT RECOMMENDED FOR FY 2026/27

There are 37 projects not recommended for funding in FY 2026/27. The total cost for these projects is \$35,379,365, with requested FY 2026/27 appropriations totaling \$34,824,818. These projects will remain on the five-year CIP Plan and may be reconsidered in a future budget cycle. 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 2026/27 Unfunded Projects

Project #	Project Title	Project Type	Total Project Cost	FY26/27 Appropriation Request
27-08	Vehicle Lift Replacement	Apparatus & Equipment	\$ 150,000	\$ 150,000
27-09	VHF Portable Radio Replacement	Apparatus & Equipment	285,000	285,000
27-11	Cradle Point Replacement	Apparatus & Equipment	252,000	252,000
27-13	Fleet Service Truck Replacement	Apparatus & Equipment	474,790	474,790
27-14	Delivery Van Replacement	Apparatus & Equipment	300,000	300,000
27-15	Copter Spare Engine Overhaul	Apparatus & Equipment	508,988	508,988
27-17	Type I Engine Replacement	Apparatus & Equipment	6,188,840	6,096,300
27-18	Ladder Truck (Aerial) Replacement	Apparatus & Equipment	4,301,664	4,270,000
27-19	Heli-Tender Replacement	Apparatus & Equipment	305,102	305,102
27-20	Squad Replacement	Apparatus & Equipment	311,871	311,871
27-21	Dozer Transport Replacement	Apparatus & Equipment	302,925	302,925
27-22	Water Tender Replacement	Apparatus & Equipment	669,495	650,000
27-23	Warehouse Racking Replacement	Facility Enhance/Repair/Replace	54,974	54,974
27-24	Fuel Tanker Replacement	Apparatus & Equipment	500,000	500,000
27-25	Type III Engine Replacement	Apparatus & Equipment	3,281,880	3,200,000
27-26	ARFF Unit Replacement	Apparatus & Equipment	1,015,643	1,000,000
27-27	Ramp Engine Replacement	Apparatus & Equipment	765,988	750,000
27-28	Type I Engine Acquisition (E67)	Apparatus & Equipment	1,315,175	1,219,260
27-29	Station 53 Land Acquisition	Land Acquisition	2,400,000	2,400,000
27-30	Station 62 Land Acquisition	Land Acquisition	2,400,000	2,400,000
27-31	Multi-Site Restroom Replacements	Facility Enhance/Repair/Replace	174,000	174,000
27-32	Structural Helmet Replacement	Personal Protective Equipment	200,000	200,000
27-33	Suppression Single Layer PPE	Personal Protective Equipment	1,500,000	1,500,000
27-34	Structural Boots - 2nd Set	Personal Protective Equipment	550,000	550,000
27-35	Multi-Site Kitchen Replacements	Facility Enhance/Repair/Replace	172,000	172,000
27-36	Station 66 Security Fence and Gate	Facility Enhance/Repair/Replace	190,000	190,000

CAPITAL IMPROVEMENT PROGRAM PLAN

CIP OVERVIEW & SUMMARY

Table 2.4 FY 2026/27 Unfunded Projects - Continued

Project #	Project Title	Project Type	Total Project Cost	FY26/27 Appropriation Request
27-37	Squad Vehicle Acquisition (S105)	Apparatus & Equipment	\$ 354,387	\$ 354,387
27-38	Ladder Truck Acquisition (T62/69)	Apparatus & Equipment	4,471,422	4,270,000
27-39	Battalion Chief Vehicle Acquisition (B12)	Apparatus & Equipment	200,224	200,224
27-40	Automated Chest Compression Device Acquisition	Apparatus & Equipment	159,722	159,722
27-41	Night Vision Goggle Replacement	Apparatus & Equipment	105,000	105,000
27-42	Handheld Chemical Identifier Replacement	Apparatus & Equipment	233,600	233,600
27-43	Copter 3 Health and Usage Monitoring System Acquis	Apparatus & Equipment	128,983	128,983
27-44	Spider Crane Acquisition	Apparatus & Equipment	139,500	139,500
27-45	Tele-Handler Acquisition	Apparatus & Equipment	215,000	215,000
27-46	CERT Rehab Unit Replacement	Apparatus & Equipment	725,932	725,932
27-47	Oxygen Generation Machine Acquisition	Apparatus & Equipment	75,260	75,260
Total	37 Projects		\$ 35,379,365	\$ 34,824,818

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 Capital Project Initiation Forms (CPIF) found in Appendix I.

Table 3.1 Project Details

Project Title	Project Type	Status	Description
Air Unit Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) air unit approved for replacement in FY25/26 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 (FY23/24)	Apparatus & Equipment	Carryover	Remounting of (2) remaining remount ambulances approved in FY23/24.
Ambulance Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (25) ambulances approved for replacement in FY25/26 that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Annual Turnout Replacement	Personal Protective Equipment	New	Annual replacement of expiring structure turnouts.
ARFF Unit Replacement	Apparatus & Equipment	New	Replacement of (1) ARFF unit that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Automated Chest Compression Device Acquisition	Apparatus & Equipment	New	Acquisition of (5) automatic chest compression devices to equip squad units.
Automated Chest Compression Device Replacement	Apparatus & Equipment	New	Replacement of (3) automatic chest compression devices that have reached end of life and exceed 6 years of service.
Battalion Chief Vehicle Acquisition (B12)	Apparatus & Equipment	New	Acquisition of new battalion chief vehicle to support Service Delivery Plan recommendations.
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.
Battalion Chief Vehicle Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (4) battalion chief vehicles approved for replacement in FY25/26 that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Cardiac Monitor-Defibrillator Replacement	Apparatus & Equipment	New	Replacement of cardiac monitor/defibrillators that have reached end of life and exceed 7 years of service
CERT Rehab Unit Replacement	Apparatus & Equipment	New	Replacement of (2) rehab units that will reach end of life by FY27/28 and must be ordered now to meet desired delivery timeline.
Copter 2 Transmission Overhaul	Apparatus & Equipment	New	Helicopter transmission overhaul required per FAA and manufacturer regulations.
Copter 3 Health and Usage Monitoring System Acquisition	Apparatus & Equipment	New	Installation of health and usage monitoring system in Copter 3 for enhancing diagnostic and maintenance capabilities.
Copter 3 Hot End Inspection	Apparatus & Equipment	New	Helicopter engine hot end inspection required per FAA and manufacturer regulations.
Copter 4 Retrofit	Apparatus & Equipment	New	Complete equipment upgrade and mission retrofit.
Copter Spare Engine Overhaul	Apparatus & Equipment	New	Overhaul of spare helicopter engine for stock.
Cradle Point Replacement	Apparatus & Equipment	New	Replacement of (154) Cradle Points that have reached end of life.
Decontamination Unit Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) decon unit approved for replacement in FY25/26 that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Delivery Van Replacement	Apparatus & Equipment	New	Replacement of (2) delivery vans that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Dozer Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (2) bulldozers approved for replacement in FY25/26 that have reached end of life and exceed 15 years of service.
Dozer Tender Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) dozer tender approved for replacement in FY25/26 that has reached end of life and exceeds 10 years of service or 125,000 vehicle miles driven.
Dozer Transport Replacement	Apparatus & Equipment	New	Replacement of (1) dozer transport that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

Table 3.1 Project Details – Continued

Project Title	Project Type	Status	Description
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.
Duty Chief Vehicle Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (6) duty chief vehicles approved for replacement in FY25/26 that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Extrication Equipment Replacement	Apparatus & Equipment	New	Replacement of (3) sets of extrication equipment that has reached end of life and exceed 10 years of service.
Firewall Replacement	Apparatus & Equipment	New	Replacement of firewalls that have reached end of life.
Flatbed (Trench Rescue) Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) trench rescue flatbed approved for replacement in FY25/26 that has reached end of life and exceeds 10 years of service or 125,000 vehicle miles driven.
Fleet Service Truck Replacement	Apparatus & Equipment	New	Replacement of (2) service trucks that have reached end of life and exceed 6 years of service or 150,000 vehicle miles driven.
Fuel Tanker Replacement	Apparatus & Equipment	New	Replacement of fuel tanker that has reached end of life and exceeds 20 years of service or 100,000 vehicle miles driven.
Handheld Chemical Identifier Replacement	Apparatus & Equipment	New	Replacement of hazardous materials response equipment that has reached end of life.
HazMat Unit Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) HazMat unit approved for replacement in FY25/26 that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Heli-Tender Replacement	Apparatus & Equipment	New	Replacement of (1) 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.
HQ Roof Replacement (FY24/25)	Facility Enhance/Repair/Replace	Carryover	Replacement of roof at headquarters building approved for replacement in FY24/25 that has reached end of life.
Ladder Truck (Aerial) Replacement	Apparatus & Equipment	New	Replacement of (2) ladder trucks that will reach end of life by FY29/30 and must be ordered now to meet desired delivery timeline.
Ladder Truck Acquisition (T62/69)	Apparatus & Equipment	New	Acquisition of (2) new ladder trucks to support Service Delivery Plan recommendations.
Ladder Truck Replacement (FY24/25)	Apparatus & Equipment	Carryover	Replacement of (1) ladder truck approved for replacement in FY24/25 that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Ladder Truck Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (3) ladder trucks approved for replacement in FY25/26 that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Liquid CO2 Extractor Installation	Apparatus & Equipment	New	Acquisition and installation of liquid CO2 extractor.
Multi-Site Flooring Replacements	Facility Enhance/Repair/Replace	New	Replacement of carpet at (18) stations that has reached end of life and poses health and safety risk.
Multi-Site HVAC Replacements (FY25/26)	Facility Enhance/Repair/Replace	Carryover	Replacement of HVAC units at (3) stations approved for replacement in FY25/26 that have reached end of life.
Multi-Site Kitchen Replacements	Facility Enhance/Repair/Replace	New	Phased replacement of kitchen facilities at multiple stations for modernization and enhanced function.
Multi-Site Restroom Replacements	Facility Enhance/Repair/Replace	New	Phased replacement of restroom facilities at multiple stations for modernization and enhanced function.
Multi-Site Roof Replacements (FY25/26)	Facility Enhance/Repair/Replace	Carryover	Replacement of roofs at (4) stations approved for replacement in FY25/26 that have reached end of life.
Night Vision Goggle Replacement	Apparatus & Equipment	New	Replacement of (5) sets of night vision goggles that have reached end of life and exceed 10 years of service.
Oxygen Generation Machine Acquisition	Apparatus & Equipment	New	Acquisition of oxygen generation machine.
Ramp Engine Replacement	Apparatus & Equipment	New	Replacement of (1) 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.
Rescue Boat Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (2) rescue boats approved for replacement in FY25/26 that have reached end of life and exceed 10 years of service.

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

Table 3.1 Project Details - Continued

Project Title	Project Type	Status	Description
Rescue Unit Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) rescue unit approved for replacement in FY25/26 that has reached end of life and exceeds 20 years of service or 150,000 vehicle miles driven.
Spider Crane Acquisition	Apparatus & Equipment	New	Acquisition of (1) spider crane to assist with conducting routine aircraft maintenance at Station 115.
Squad Replacement	Apparatus & Equipment	New	Replacement of (1_ squad unit that will reach end of life by FY28/29 and must be ordered now to meet desired delivery timeline.
Squad Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (3) squad units approved for replacement in FY25/26 that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Squad Vehicle Acquisition (S105)	Apparatus & Equipment	New	Acquisition of new squad vehicles to support Service Delivery Plan recommendations.
Station 105 Generator Replacement (FY25/26)	Facility Enhance/Repair/Replace	Carryover	Replacement of failing generator at Station 105 approved for replacement in FY25/26.
Station 110 North Gate Overhaul (FY25/26)	Facility Enhance/Repair/Replace	Carryover	Overhaul of failing north side gate at Station 110 approved in FY25/26.
Station 112 Replacement (FY25/26)	New Construction	Carryover	Replacement of Station 112 approved in FY25/26 (5-bay, 15-bed).
Station 23 Replacement (FY25/26)	New Construction	Carryover	Replacement of Station 23 approved in FY25/26 (5-bay, 15-bed).
Station 24 Expansion	Facility Remodel/Expansion	New	Expansion of Station 24 to support future service needs (4-bay, 10-bed).
Station 42 Relocation	New Construction	Carryover	Design and construction of new fire station approved in FY25/26 for the relocation of Station 42 (3-bay, 10-bed).
Station 53 Land Acquisition	Land Acquisition	New	Acquisition of land for relocation of Station 53 to meet future service needs.
Station 53 Relocation	New Construction	New	Expansion/relocation of Station 53 to support future service needs (3-bay, 10-bed).
Station 61 Replacement (FY25/26)	New Construction	Carryover	Replacement of Station 61 approved in FY25/26 (5-bay, 12-bed).
Station 62 Land Acquisition	Land Acquisition	New	Acquisition of land for relocation of Station 62 to meet future service needs.
Station 62 Relocation	New Construction	New	Expansion/relocation of Station 62 to support future service needs (4-bay, 12-bed).
Station 66 Security Fence and Gate	Facility Enhance/Repair/Replace	New	Installation of secure fence and gate at Station 66.
Station 67 Buildout (FY22/23)	New Construction	Carryover	Construction of new fire station approved in FY22/23 (3-bay, 8-bed).
Structural Boots - 2nd Set	Personal Protective Equipment	New	Acquisition of second set of structure boots for all suppression members (600 sets).
Structural Helmet Replacement	Personal Protective Equipment	New	Replacement of (300) structure helmets to new standardized specification.
Suppression Single Layer PPE	Personal Protective Equipment	New	Acquisition of (1200) single layer alternative personal protective ensembles for use on medical, extrication, and public assist calls.
Tele-Handler Acquisition	Apparatus & Equipment	New	Acquisition of tele-handler to replace forklift that has reached end of life.
Tow Vehicle Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (4) tow vehicles approved for replacement in FY25/26 that have reached end of life and exceed 10 years of service or 125,000 vehicle miles driven.
Training Burn Prop Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of live fire training burn prop approved for replacement in FY25/26 that has reached end of life.
Type I Engine Acquisition (E67)	Apparatus & Equipment	New	Acquisition of new Type I engine to deploy to new Station 67.
Type I Engine Replacement	Apparatus & Equipment	New	Replacement of (5) Type I engines that will reach end of life by FY28/29 and must be ordered now to meet desired delivery timeline.
Type I Engine Replacement (FY24/25)	Apparatus & Equipment	Carryover	Replacement of (5) Type I engines approved for replacement in FY24/25 that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Type I Engine Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (15) Type I engines approved for replacement in FY25/26 that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

Table 3.1 Project Details - Continued

Project Title	Project Type	Status	Description
Type III Engine Replacement	Apparatus & Equipment	New	Replacement of (4) Type III engines that will reach end of life by FY28/29 and must be ordered now to meet desired delivery timeline.
Type III Engine Replacement (FY24/25)	Apparatus & Equipment	Carryover	Replacement of (4) Type III engines approved for replacement in FY24/25 that have reached end of life and exceed 20 years of service or 100,000 vehicle miles driven.
Type III Engine Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (8) Type III engines approved for replacement in FY25/26 that have reached end of life and exceed 20 years of service or 100,000 vehicle miles driven.
Type V Engine Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (7) Type V engines approved for replacement in FY25/26 that have reached end of life and exceed 20 years of service or 100,000 vehicle miles driven.
UPS Replacement	Apparatus & Equipment	New	Replacement of (2) uninterruptible power supplies that have reached end of life.
Utility Unit (SCBA Repair) Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (1) utility unit approved for replacement in FY25/26 that has reached end of life and exceeds 10 years of service or 125,000 vehicle miles driven.
Vehicle Lift Replacement	Apparatus & Equipment	New	Replacement of (1) set of vehicle lifts that have reached end of life.
VHF Portable Radio Replacement	Apparatus & Equipment	New	Replacement of (78) VHF portable radios that have reached end of life.
Warehouse Racking Replacement	Facility Enhance/Repair/Replace	New	Replacement of warehouse racking system at Logistics.
Water Tender Replacement	Apparatus & Equipment	New	Replacement of (1) water tender that will reach end of life by FY28/29 and must be ordered now to meet desired delivery timeline.
Water Tender Replacement (FY25/26)	Apparatus & Equipment	Carryover	Replacement of (3) water tenders approved for replacement in FY25/26 that have reached end of life and exceed 20 years of service or 150,000 vehicle miles driven.
Zinfandel Phase 4 Buildout	New Construction	New	Design and construction of additional training facilities at the Zinfandel First Responder Training Facility.

PRIORITY 1 PROJECTS

The table below reflects current and anticipated Priority 1 projects over the next five years. There are 16 Priority 1 capital projects identified in the five-year CIP Plan, totaling \$152,581,663. Twelve of these projects were requested for approval in FY 2026/27, with total project costs of \$98,796,441. Eight of the Priority 1 projects are recommended for approval.

Table 3.2 Priority 1 Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Annual Turnout Replacement*	\$ 588,000	\$ 617,400	\$ 648,270	\$ 680,684	\$ 714,718	\$ 3,249,072
Copter 2 Transmission Overhaul*	150,000	-	-	-	-	150,000
Copter 3 Hot End Inspection	-	136,500	-	-	-	136,500
Multi-Site Flooring Replacements*	826,910	-	-	-	-	826,910
Multi-Site Kitchen Replacements	172,000	170,000	152,000	137,500	122,000	753,500
Multi-Site Restroom Replacements	174,000	129,000	189,000	174,000	201,000	867,000
Station 112 Replacement (FY25/26)*	21,936,740	-	-	-	-	21,936,740
Station 23 Replacement (FY25/26)*	21,947,340	-	-	-	-	21,947,340
Station 24 Expansion	-	1,350,000	10,127,300	250,000	-	11,727,300
Station 42 Relocation*	13,598,944	-	-	-	-	13,598,944
Station 53 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Station 53 Relocation	-	1,350,000	15,445,350	250,000	-	17,045,350
Station 61 Replacement (FY25/26)*	20,532,738	-	-	-	-	20,532,738
Station 62 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Station 62 Relocation	-	1,350,000	19,340,500	250,000	-	20,940,500
Station 67 Buildout (FY22/23)*	14,069,769	-	-	-	-	14,069,769
Total	\$ 98,796,441	\$ 5,102,900	\$ 45,902,420	\$ 1,742,184	\$ 1,037,718	\$ 152,581,663

*Recommended for approval

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

PROJECT TYPES

Capital projects are generally categorized into the following types:

- Apparatus and Equipment Acquisition/Replacement – Acquisition and replacement projects for apparatus, equipment, or bulk supplies.
- Facilities Enhancement/Repair/Replacement – Enhancement, repair, and lifecycle replacement projects at existing facilities.
- Facilities Remodel/Expansion – Major remodel or expansion projects at existing facilities, including planning efforts for such projects.
- Land Acquisitions – Acquisition of land and associated activities related to future District facilities.
- New Construction – Construction of new facilities and/or full replacement of existing facilities, including planning efforts for such projects.
- Personal Protective Equipment (PPE) Acquisition/Replacement – Acquisition and replacement projects for personal protective ensembles and equipment.
- Miscellaneous Projects – Projects that fall outside of the types identified above, but that meet the qualifications for capital projects as defined in the District’s CIP Policy.

APPARATUS & EQUIPMENT ACQUISITION/REPLACEMENT

There are a total of 66 apparatus and equipment acquisition and replacement projects identified in the five-year CIP Plan, totaling \$131,183,953.

Table 3.3 Apparatus & Equipment Acquisition/Replacement Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Air Unit Replacement (FY25/26)	\$ 1,057,021	\$ -	\$ -	\$ -	\$ -	\$ 1,057,021
Ambulance Replacement	-	3,246,560	3,408,888	3,579,338	-	10,234,786
Ambulance Replacement (FY23/24)	336,463	-	-	-	-	336,463
Ambulance Replacement (FY25/26)	9,051,401	-	-	-	-	9,051,401
ARFF Unit Replacement	1,015,643	-	-	-	-	1,015,643
Automated Chest Compression Device Acquisition	159,722	-	-	-	-	159,722
Automated Chest Compression Device Replacement	97,735	104,897	112,240	120,097	171,342	606,311
Battalion Chief Vehicle Acquisition (B12)	200,224	-	-	-	-	200,224
Battalion Chief Vehicle Replacement	-	269,894	141,695	297,560	-	709,149
Battalion Chief Vehicle Replacement (FY25/26)	422,962	-	-	-	-	422,962
Cardiac Monitor-Defibrillator Replacement	-	-	9,900,296	-	-	9,900,296
CERT Rehab Unit Replacement	725,932	-	-	-	-	725,932
Copter 2 Transmission Overhaul	150,000	-	-	-	-	150,000
Copter 3 Health & Usage Monitoring System Acquisition	128,983	-	-	-	-	128,983
Copter 3 Hot End Inspection	-	136,500	-	-	-	136,500
Copter 4 Retrofit	-	1,575,000	-	-	-	1,575,000
Copter Spare Engine Overhaul	508,988	-	-	-	-	508,988
Cradle Point Replacement	252,000	-	-	-	-	252,000
Decontamination Unit Replacement (FY25/26)	1,012,412	-	-	-	-	1,012,412
Delivery Van Replacement	300,000	-	330,000	-	-	630,000
Dozer Replacement (FY25/26)	1,442,963	-	-	-	-	1,442,963
Dozer Tender Replacement (FY25/26)	264,746	-	-	-	-	264,746
Dozer Transport Replacement	302,925	-	-	-	-	302,925
Duty Chief Vehicle Replacement	-	108,806	114,246	-	-	223,052
Duty Chief Vehicle Replacement (FY25/26)	490,873	-	-	-	-	490,873
Extrication Equipment Replacement	256,526	269,260	282,720	91,060	-	899,566
Firewall Replacement	130,000	-	-	-	-	130,000
Flatbed (Trench Rescue) Replacement (FY25/26)	137,930	-	-	-	-	137,930
Fleet Service Truck Replacement	474,790	-	261,729	-	-	736,519
Fuel Tanker Replacement	500,000	-	-	-	-	500,000
Handheld Chemical Identifier Replacement	233,600	-	-	-	-	233,600
HazMat Unit Replacement (FY25/26)	1,716,212	-	-	-	-	1,716,212

CAPITAL IMPROVEMENT PROGRAM PLAN CAPITAL PROJECT DETAILS

Table 3.3 Apparatus & Equipment Acquisition/Replacement Projects - Continued

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Heli-Tender Replacement	\$ 305,102	\$ -	\$ -	\$ -	\$ -	\$ 305,102
Hose and Nozzle Replacement	250,000	262,500	275,625	289,410	-	1,077,535
Ladder Truck (Aerial) Replacement	4,301,664	-	-	-	-	4,301,664
Ladder Truck Acquisition (T62/69)	4,471,422	-	-	-	-	4,471,422
Ladder Truck Replacement (FY24/25)	1,873,486	-	-	-	-	1,873,486
Ladder Truck Replacement (FY25/26)	5,928,577	-	-	-	-	5,928,577
Liquid CO2 Extractor Installation	1,338,390	-	-	-	-	1,338,390
Night Vision Goggle Replacement	105,000	-	-	-	-	105,000
Oxygen Generation Machine Acquisition	75,260	-	-	-	-	75,260
Radio Monitoring Equipment Replacement	-	-	65,000	-	-	65,000
Ramp Engine Replacement	765,988	-	-	-	-	765,988
Rescue Boat Replacement (FY25/26)	459,550	-	-	-	-	459,550
Rescue Unit Replacement (FY25/26)	1,793,891	-	-	-	-	1,793,891
Spider Crane Acquisition	139,500	-	-	-	-	139,500
Squad Replacement	311,871	-	-	-	-	311,871
Squad Replacement (FY25/26)	981,204	-	-	-	-	981,204
Squad Vehicle Acquisition (S105)	354,387	-	-	-	-	354,387
Tele-Handler Acquisition	215,000	-	-	-	-	215,000
Tow Vehicle Replacement (FY25/26)	1,019,100	-	-	-	-	1,019,100
Training Burn Prop Replacement (FY25/26)	125,092	-	-	-	-	125,092
Type I Engine Acquisition (E67)	1,315,175	-	-	-	-	1,315,175
Type I Engine Replacement	6,188,840	6,401,115	6,721,171	97,170	102,030	19,510,326
Type I Engine Replacement (FY24/25)	5,976,776	-	-	-	-	5,976,776
Type I Engine Replacement (FY25/26)	16,127,061	-	-	-	-	16,127,061
Type III Engine Replacement	3,281,880	-	-	-	-	3,281,880
Type III Engine Replacement (FY24/25)	2,284,332	-	-	-	-	2,284,332
Type III Engine Replacement (FY25/26)	4,739,319	-	-	-	-	4,739,319
Type V Engine Replacement (FY25/26)	2,515,406	-	-	-	-	2,515,406
UPS Replacement	274,000	-	-	-	-	274,000
Utility Unit (SCBA Repair) Replacement (FY25/26)	350,000	-	-	-	-	350,000
Vehicle Lift Replacement	150,000	-	-	-	-	150,000
VHF Portable Radio Replacement	285,000	-	-	-	-	285,000
Water Tender Replacement	669,495	-	-	-	-	669,495
Water Tender Replacement (FY25/26)	2,105,985	-	-	-	-	2,105,985
Total	\$92,447,804	\$12,374,532	\$21,613,610	\$ 4,474,635	\$ 273,372	\$ 131,183,953

FACILITIES ENHANCEMENT/REPAIR/REPLACEMENT

There are a total of 10 facilities enhancement/repair/replacement projects identified in the five-year CIP Plan, totaling \$3,737,902.

Table 3.4 Facilities Enhancement/Repair/Replacement Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Station 66 Security Fence and Gate	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Warehouse Racking Replacement	54,974	-	-	-	-	54,974
HQ Roof Replacement (FY24/25)	380,000	-	-	-	-	380,000
Multi-Site Flooring Replacements	826,910	-	-	-	-	826,910
Multi-Site HVAC Replacements (FY25/26)	128,585	-	-	-	-	128,585
Multi-Site Kitchen Replacements	172,000	170,000	152,000	137,500	122,000	753,500
Multi-Site Restroom Replacements	174,000	129,000	189,000	174,000	201,000	867,000
Multi-Site Roof Replacements (FY25/26)	452,226	-	-	-	-	452,226
Station 105 Generator Replacement (FY25/26)	32,107	-	-	-	-	32,107
Station 110 North Gate Overhaul (FY25/26)	52,600	-	-	-	-	52,600
Total	\$ 2,463,402	\$ 299,000	\$ 341,000	\$ 311,500	\$ 323,000	\$ 3,737,902

CAPITAL IMPROVEMENT PROGRAM PLAN

CAPITAL PROJECT DETAILS

FACILITIES REMODEL/EXPANSION

There is 1 station remodel/expansion project identified in the five-year CIP Plan, totaling \$11,727,300.

Table 3.5 Facilities Remodel/Expansion Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Station 24 Expansion	\$ -	\$ 1,350,000	\$ 10,127,300	\$ 250,000	\$ -	\$ 11,727,300
Total	\$ -	\$ 1,350,000	\$ 10,127,300	\$ 250,000	\$ -	\$ 11,727,300

LAND ACQUISITIONS

There are a total of 2 land acquisition projects identified in the five-year CIP Plan, totaling \$4,800,000.

Table 3.6 Land Acquisition Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Station 53 Land Acquisition	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Station 62 Land Acquisition	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Total	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000

NEW CONSTRUCTION

There are a total of 8 new construction projects identified in the five-year CIP Plan, totaling \$189,671,381.

Table 3.7 New Construction Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Station 112 Replacement (FY25/26)	\$ 21,936,740	\$ -	\$ -	\$ -	\$ -	\$ 21,936,740
Station 23 Replacement (FY25/26)	\$ 21,947,340	\$ -	\$ -	\$ -	\$ -	\$ 21,947,340
Station 42 Relocation	\$ 13,598,944	\$ -	\$ -	\$ -	\$ -	\$ 13,598,944
Station 53 Relocation	\$ -	\$ 1,350,000	\$ 15,445,350	\$ 250,000	\$ -	\$ 17,045,350
Station 61 Replacement (FY25/26)	\$ 20,532,738	\$ -	\$ -	\$ -	\$ -	\$ 20,532,738
Station 62 Relocation	\$ -	\$ 1,350,000	\$ 19,340,500	\$ 250,000	\$ -	\$ 20,940,500
Station 67 Buildout (FY22/23)	\$ 14,069,769	\$ -	\$ -	\$ -	\$ -	\$ 14,069,769
Zinfandel Phase 4 Buildout	\$ -	\$ 4,500,000	\$ 54,100,000	\$ 1,000,000	\$ -	\$ 59,600,000
Total	\$ 92,085,531	\$ 7,200,000	\$ 88,885,850	\$ 1,500,000	\$ -	\$ 189,671,381

PERSONAL PROTECTIVE EQUIPMENT (PPE) ACQUISITION/REPLACEMENT

There are a total of 5 PPE acquisition and replacement projects identified in the five-year CIP Plan, totaling \$10,066,548.

Table 3.8 PPE Acquisition/Replacement Projects

Project Title	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
Recruit Academy PPE	\$ 764,400	\$ 802,620	\$ 842,753	\$ 884,892	\$ 929,138	\$ 4,223,803
Structural Boots - 2nd Set	\$ 550,000	\$ 74,052	\$ 81,457	\$ 89,602	\$ 98,562	\$ 893,673
Suppression Single Layer PPE	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Annual Turnout Replacement	\$ 588,000	\$ 617,400	\$ 648,270	\$ 680,684	\$ 714,718	\$ 3,249,072
Structural Helmet Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 3,602,400	\$ 1,494,072	\$ 1,572,480	\$ 1,655,178	\$ 1,742,418	\$ 10,066,548

MISCELLANEOUS

No miscellaneous projects have been identified in the five-year CIP Plan.

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 8 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, re-evaluate 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 service and 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. Besides transfers from other funds, the Capital Facilities Fund's other revenue source may include 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. Capital projects funded through a grant award 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 new development. 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.

Measure O Debt Service Fund (N Fund)

The Measure O Debt Service Fund accounts for property taxes levied as a result of Measure O. The Fund is restricted for paying principal and interest of the general obligation bonds issued under Measure O.

Measure O Building Fund (O Fund)

The Measure O Building Fund accounts for proceeds derived from general obligation bonds issued by the District. The fund balance is restricted for uses outlined in the voter-approved ballot measure, including the construction, expansion, acquisition, upgrade, and modernization of fire stations, facilities, vehicles, equipment, and real property.

Special Project Fund (S Fund)

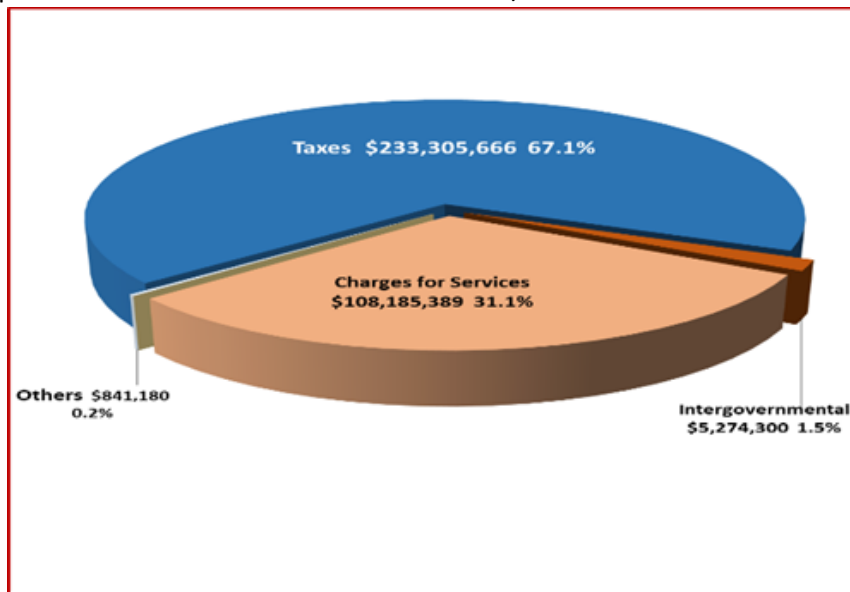
The Special Project Fund was established to account for restricted funding designated for large-scale capital projects.

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

CAPITAL BUDGET REVENUE ASSUMPTIONS

The District's primary revenue source is property tax, which generated \$224.9 million, or 65.8% of all District revenue in FY 2025/26, is expected to generate \$233.3 million (67.1%) of District revenues in FY 2026/27. Over the five-year period of this CIP Plan, the District's property tax income is expected to grow at a slower but consistent rate of just below four percent annually. The District's second largest revenue source, EMS income generated through the provision of medical services and transport, is forecasted to grow by an average of 3.0% per year.

The District's top General Fund revenue sources in FY 2026/27 are as shown on the following chart.



The highest revenue risk to the District is currently subventions from the Federal government for ambulance transport of Medicaid and uninsured patients. These programs could be reduced or eliminated by the government at any time—resulting in a 7.2% net revenue loss and 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 an even greater impact on District property tax revenues, operations, and capital projects, depending on the severity of the property tax loss.

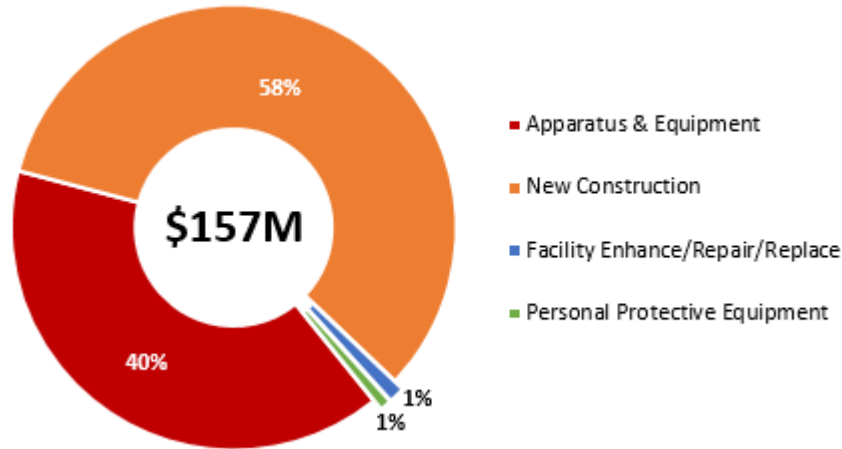
Current economic conditions point to a stable local economy. Unemployment in the Sacramento region is expected to stay low: the regional unemployment rate averaged 3.6% in March 2026, according to the Federal Bureau of Labor Statistics. The District's property tax consultant, HdL Coren and Cone, shared that the median home price in Sacramento County in the first quarter of 2026 was \$515,000—down 10.5% from a year earlier.

The FY 2026/27 CIP Plan is incorporated into the FY 2026/27 Preliminary Budget, which supports services, maintenance, infrastructure, facilities, and personnel, consistent with the priorities of the Board of Directors.

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

FY 2026/27 CIP BUDGET

The proposed CIP Budget for FY 2026/27 is \$157,004,328, including \$91.1 million in new construction projects (58%), \$62.7 million in apparatus and equipment acquisition/replacement projects (40%), \$1.9 million in facilities enhancement/repair/replacement projects (1%), and \$1.3 million in PPE acquisition/replacement projects (1%).



The table below reflects the distribution of the FY 2026/27 appropriation to each of these projects by project type, fund source, and percent of total.

Table 4.1 FY 2026/27 CIP Budget Summary

Project Type	Project Title	Fund Source	FY26/27 Appropriation	% of CIP Budget
Apparatus & Equipment	Air Unit Replacement (FY25/26)	O	\$ 1,037,526	0.66%
Apparatus & Equipment	Ambulance Replacement (FY23/24)	O	336,463	0.21%
Apparatus & Equipment	Ambulance Replacement (FY25/26)	O	8,905,113	5.67%
Apparatus & Equipment	Automated Chest Compression Device Replacement	A	33,336	0.02%
		O	64,399	0.04%
Apparatus & Equipment	Battalion Chief Vehicle Replacement (FY25/26)	O	422,962	0.27%
Apparatus & Equipment	Copter 2 Transmission Overhaul	A	150,000	0.10%
Apparatus & Equipment	Decontamination Unit Replacement (FY25/26)	O	1,000,000	0.64%
Apparatus & Equipment	Dozer Replacement (FY25/26)	O	1,442,963	0.92%
Apparatus & Equipment	Dozer Tender Replacement (FY25/26)	O	264,746	0.17%
Apparatus & Equipment	Duty Chief Vehicle Replacement (FY25/26)	O	490,873	0.31%
Apparatus & Equipment	Extrication Equipment Replacement	A	53,686	0.03%
		O	202,840	0.13%
Apparatus & Equipment	Firewall Replacement	D	130,000	0.08%
Apparatus & Equipment	Flatbed (Trench Rescue) Replacement (FY25/26)	O	137,930	0.09%
Apparatus & Equipment	HazMat Unit Replacement (FY25/26)	O	1,700,000	1.08%
Apparatus & Equipment	Hose and Nozzle Replacement	A	250,000	0.16%
Apparatus & Equipment	Ladder Truck Replacement (FY24/25)	O	1,858,407	1.18%
Apparatus & Equipment	Ladder Truck Replacement (FY25/26)	O	5,881,043	3.75%
Apparatus & Equipment	Liquid CO2 Extractor Installation	O	138,390	0.09%
Apparatus & Equipment	Rescue Boat Replacement (FY25/26)	O	459,550	0.29%
Apparatus & Equipment	Rescue Unit Replacement (FY25/26)	O	1,777,661	1.13%
Apparatus & Equipment	Squad Replacement (FY25/26)	O	968,740	0.62%
Apparatus & Equipment	Tow Vehicle Replacement (FY25/26)	O	1,019,100	0.65%
Apparatus & Equipment	Training Burn Prop Replacement (FY25/26)	O	125,092	0.08%
Apparatus & Equipment	Type I Engine Replacement (FY24/25)	O	5,888,646	3.75%
Apparatus & Equipment	Type I Engine Replacement (FY25/26)	O	15,849,221	10.09%
Apparatus & Equipment	Type III Engine Replacement (FY24/25)	O	2,202,452	1.40%
Apparatus & Equipment	Type III Engine Replacement (FY25/26)	O	4,657,439	2.97%
Apparatus & Equipment	Type V Engine Replacement (FY25/26)	O	2,515,406	1.60%
Apparatus & Equipment	UPS Replacement	D	274,000	0.17%

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

Table 4.1 FY 2026/27 CIP Budget Summary – Continued

Project Type	Project Title	Fund Source	FY25/26 Appropriation	% of CIP Budget
Apparatus & Equipment	Utility Unit (SCBA Repair) Replacement (FY25/26)	O	\$ 350,000	0.22%
Apparatus & Equipment	Water Tender Replacement (FY25/26)	O	2,105,985	1.34%
Facility Enhance/Repair/Replace	HQ Roof Replacement (FY24/25)	A	190,000	0.12%
		L	190,000	0.12%
Facility Enhance/Repair/Replace	Multi-Site Flooring Replacements	O	826,910	0.53%
Facility Enhance/Repair/Replace	Multi-Site HVAC Replacements (FY25/26)	O	128,585	0.08%
Facility Enhance/Repair/Replace	Multi-Site Roof Replacements (FY25/26)	O	452,226	0.29%
Facility Enhance/Repair/Replace	Station 105 Generator Replacement (FY25/26)	A	32,107	0.02%
Facility Enhance/Repair/Replace	Station 110 North Gate Overhaul (FY25/26)	A	52,600	0.03%
New Construction	Station 112 Replacement (FY25/26)	O	21,686,740	13.81%
New Construction	Station 23 Replacement (FY25/26)	O	21,697,340	13.82%
New Construction	Station 42 Relocation	O	13,348,944	8.50%
New Construction	Station 61 Replacement (FY25/26)	O	20,282,738	12.92%
New Construction	Station 67 Buildout (FY22/23)	I	7,690,717	4.90%
		O	6,379,052	4.06%
Personal Protective Equipment	Annual Turnout Replacement	A	588,000	0.37%
Personal Protective Equipment	Recruit Academy PPE	A	764,400	0.49%
Total			\$ 157,004,328	100.00%

The CIP Budget shown above reflects the projects costs expected to be obligated in FY 2026/27. Any project costs expected to be obligated in future fiscal years beyond FY 2026/27 are approved on a planning basis and are not appropriated until they are included in future fiscal years' CIP budgets.

The following table displays the total annual outlay of the recommended projects over the plan's five-year period, with anticipated obligations by year. The total cost of all recommended projects over the five-year plan period is \$160,019,772, with \$157,004,328 anticipated to be obligated in FY 2026/27.

Table 4.2 FY 2026/27 CIP Five-Year Obligation Summary by FY

Project Title	Fund Source	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total Project Cost
Air Unit Replacement (FY25/26)	O	\$ 1,037,526	\$ 19,495	\$ -	\$ -	\$ -	1,057,021
Ambulance Replacement (FY23/24)	O	336,463	-	-	-	-	336,463
Ambulance Replacement (FY25/26)	O	8,905,113	71,360	74,928	-	-	9,051,401
Automated Chest Compression Device Replacement	A	33,336	-	-	-	-	33,336
	O	64,399	-	-	-	-	64,399
Battalion Chief Vehicle Replacement (FY25/26)	O	422,962	-	-	-	-	422,962
Copter 2 Transmission Overhaul	A	150,000	-	-	-	-	150,000
Decontamination Unit Replacement (FY25/26)	O	1,000,000	12,412	-	-	-	1,012,412
Dozer Replacement (FY25/26)	O	1,442,963	-	-	-	-	1,442,963
Dozer Tender Replacement (FY25/26)	O	264,746	-	-	-	-	264,746
Duty Chief Vehicle Replacement (FY25/26)	O	490,873	-	-	-	-	490,873
Extrication Equipment Replacement	A	53,686	-	-	-	-	53,686
	O	202,840	-	-	-	-	202,840
Firewall Replacement	D	130,000	-	-	-	-	130,000
Flatbed (Trench Rescue) Replacement (FY25/26)	O	137,930	-	-	-	-	137,930
HazMat Unit Replacement (FY25/26)	O	1,700,000	-	16,212	-	-	1,716,212
Hose and Nozzle Replacement	A	250,000	-	-	-	-	250,000
Ladder Truck Replacement (FY24/25)	O	1,858,407	15,079	-	-	-	1,873,486
Ladder Truck Replacement (FY25/26)	O	5,881,043	15,078	15,832	16,624	-	5,928,577
Liquid CO2 Extractor Installation	O	138,390	1,200,000	-	-	-	1,338,390
Rescue Boat Replacement (FY25/26)	O	459,550	-	-	-	-	459,550
Rescue Unit Replacement (FY25/26)	O	1,777,661	-	16,230	-	-	1,793,891
Squad Replacement (FY25/26)	O	968,740	12,464	-	-	-	981,204
Tow Vehicle Replacement (FY25/26)	O	1,019,100	-	-	-	-	1,019,100
Training Burn Prop Replacement (FY25/26)	O	125,092	-	-	-	-	125,092
Type I Engine Replacement (FY24/25)	O	5,888,646	88,130	-	-	-	5,976,776

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

Table 4.2 FY 2026/27 CIP Five-Year Obligation Summary by FY – Continued

Project Title	Fund Source	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total Project Cost
Type I Engine Replacement (FY25/26)	O	\$ 15,849,221	\$ 88,130	\$ 92,540	\$ 97,170	\$ -	\$ 16,127,061
Type III Engine Replacement (FY24/25)	O	2,202,452	81,880	-	-	-	2,284,332
Type III Engine Replacement (FY25/26)	O	4,657,439	81,880	-	-	-	4,739,319
Type V Engine Replacement (FY25/26)	O	2,515,406	-	-	-	-	2,515,406
UPS Replacement	D	274,000	-	-	-	-	274,000
Utility Unit (SCBA Repair) Replacement (FY25/26)	O	350,000	-	-	-	-	350,000
Water Tender Replacement (FY25/26)	O	2,105,985	-	-	-	-	2,105,985
HQ Roof Replacement (FY24/25)	A	190,000	-	-	-	-	190,000
	L	190,000	-	-	-	-	190,000
Multi-Site Flooring Replacements	O	826,910	-	-	-	-	826,910
Multi-Site HVAC Replacements (FY25/26)	O	128,585	-	-	-	-	128,585
Multi-Site Roof Replacements (FY25/26)	O	452,226	-	-	-	-	452,226
Station 105 Generator Replacement (FY25/26)	A	32,107	-	-	-	-	32,107
Station 110 North Gate Overhaul (FY25/26)	A	52,600	-	-	-	-	52,600
Station 112 Replacement (FY25/26)	O	21,686,740	250,000	-	-	-	21,936,740
Station 23 Replacement (FY25/26)	O	21,697,340	250,000	-	-	-	21,947,340
Station 42 Relocation	O	13,348,944	250,000	-	-	-	13,598,944
Station 61 Replacement (FY25/26)	O	20,282,738	250,000	-	-	-	20,532,738
Station 67 Buildout (FY22/23)	I	7,690,717	-	-	-	-	7,690,717
	O	6,379,052	-	-	-	-	6,379,052
Annual Turnout Replacement	A	588,000	-	-	-	-	588,000
Recruit Academy PPE	A	764,400	-	-	-	-	764,400
Total		\$157,004,328	\$ 2,685,908	\$ 215,742	\$ 113,794	\$ -	\$160,019,772

The CIP Budget for FY 2026/27 includes funding from five sources: General Fund, Capital Facilities Fund, Development Impact Fee Fund, Leased Properties Fund, and Measure O Building 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.

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 \$2.1 million of the total project costs (1.3%), the Capital Facilities Fund is expected to fund \$404,000 (<1%), the Development Impact Fee Fund is expected to fund \$7.7 million (4.8%), the Leased Properties Fund is expected to fund \$190,000 (<1%), and the Measure O Building Fund is expected to fund \$149.6 million (93.5%).

Table 4.3 Capital Revenue Source by Fund

Fund Source	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total
General Fund	\$ 2,114,129	\$ -	\$ -	\$ -	\$ -	\$ 2,114,129
Capital Facilities Fund	404,000	-	-	-	-	404,000
Development Impact Fee Fund	7,690,717	-	-	-	-	7,690,717
Leased Properties Fund	190,000	-	-	-	-	190,000
Measure O Fund	146,605,482	2,685,908	215,742	113,794	-	149,620,926
Total	\$ 157,004,328	\$ 2,685,908	\$ 215,742	\$ 113,794	\$ -	\$ 160,019,772

DEBT SERVICE SCHEDULE

Capital projects budgeted in the Measure O Building Fund are funded by financing thru the issuance of general obligation bonds. The first series of term bonds was issued in July 2025 for a total par value of \$160 million and a coupon of 5% with the final maturity occurring in 2055. The following table provides the debt service payment schedule for the next five years:

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

Table 4.4 Debt Service Schedule

Fiscal Year Ending	Principal	Interest	Total
June, 30, 2027	\$ 2,700,000	\$ 7,192,163	\$ 9,892,163
June, 30, 2028	2,565,000	7,053,956	9,618,956
June, 30, 2029	2,700,000	6,915,750	9,615,750
June, 30, 2030	2,840,000	6,770,325	9,610,325
June, 30, 2031	2,990,000	6,617,288	9,607,288
June, 30, 2032 - 2036	17,395,000	30,604,125	47,999,125
June, 30, 2037 - 2041	22,200,000	25,678,750	47,878,750
June, 30, 2042 - 2046	28,110,000	19,644,625	47,754,625
June, 30, 2047 - 2051	35,380,000	12,310,600	47,690,600
June, 30, 2052 - 2056	43,120,000	4,447,400	47,567,400
Total	\$ 160,000,000	\$ 127,234,981	\$ 287,234,981

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 and Capital Facilities Fund) 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
Measure O Debt Service Fund (N Fund)	The Measure O Debt Service Fund accounts for property taxes levied as a result of Measure O and is restricted for paying principal and interest of the general obligation bonds issued under Measure O.	Property Taxes
Measure O Building Fund (O Fund)	The Measure O Building Fund was established to account for restricted funding generated through the District’s general obligation bond program.	General Obligation Bond
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. **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.
19. **General Obligation Bond.** A general obligation, or GO, bond is a type of municipal bond that is backed entirely by the issuers creditworthiness and ability to levy taxes on its residents.
20. **Generally Accepted Accounting Principles (GAAP).** The standard body of accounting rules in general use by public agencies and businesses.
21. **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.
22. **Operating Budget.** Day-to-day costs of delivering District services.
23. **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

24. **Reserve.** An account used to indicate that a portion of fund equity is legally restricted for a specific purpose

25. **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.

26. **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: RESOLUTIONS



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. 2026-XXX

**A RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PROGRAM PLAN
FY 2026/2027 – 2030/2031**

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 2026/27 – 2030/31 (CIP Plan), which recommends the funding of 44 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 2026/27 Preliminary Budget reflects the funding of the recommended capital projects for FY 2026/27.

NOW THEREFORE BE IT RESOLVED that the Board of Directors of the Sacramento Metropolitan Fire District does hereby adopt the CIP Plan for FY 2026/27 – 2030/31 and authorize the funding of the recommended capital projects for FY 2026/27.

PASSED, APPROVED AND ADOPTED this 11th day of June, 2026. 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

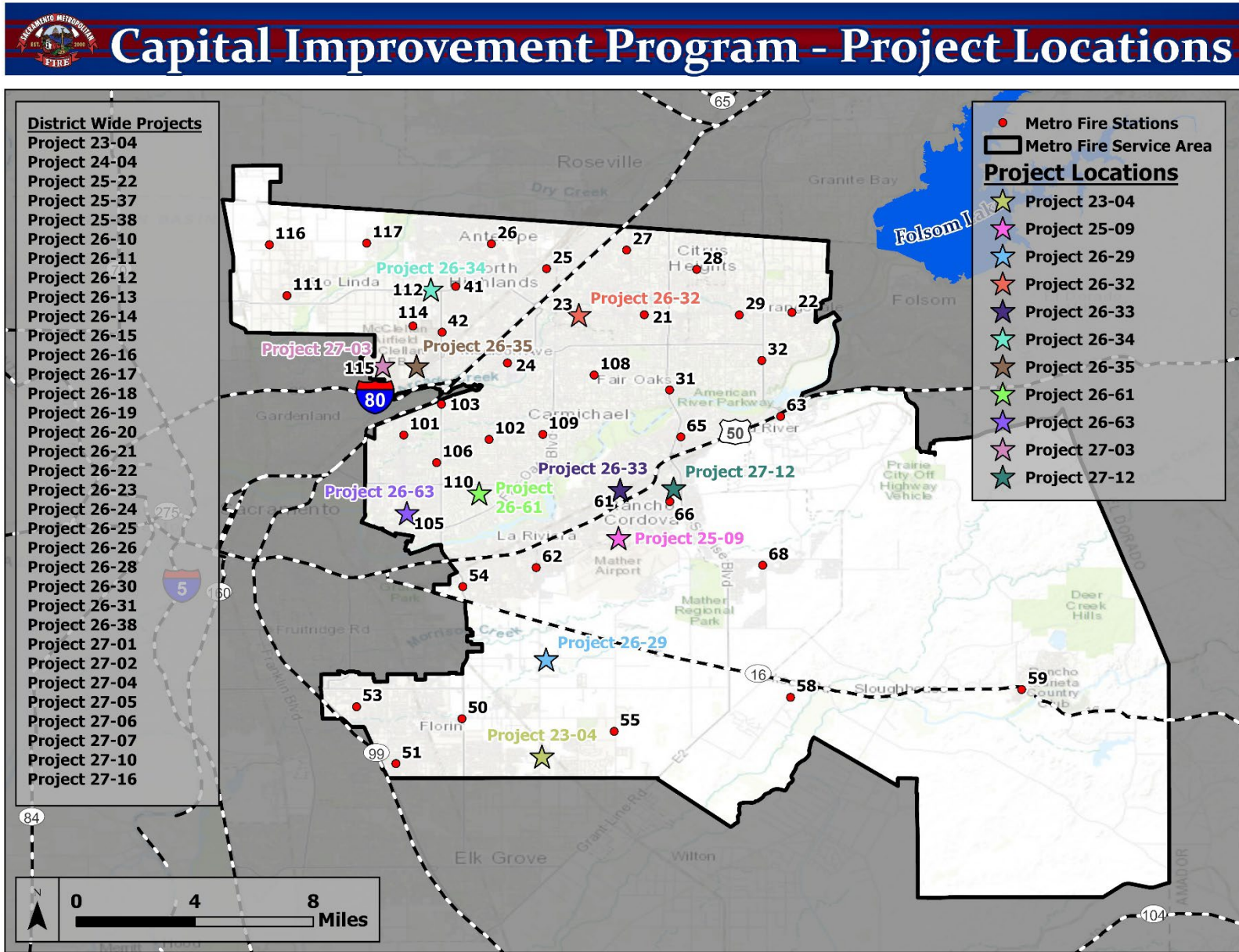
ATTEST:

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

Serving Sacramento and Placer Counties



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 2026/27, including the projects proposed to be carried forward from the prior fiscal year.

Project #	Project Title	Project Type	Priority	Rank	Status	Page
23-04	Station 67 Buildout (FY22/23)	New Construction	1	N/A	Carryover	47
24-04	Ambulance Replacement (FY23/24)	Apparatus & Equipment	2	N/A	Carryover	49
25-09	HQ Roof Replacement (FY24/25)	Facility Enhance/Repair/Replace	2	N/A	Carryover	51
25-22	Ladder Truck Replacement (FY24/25)	Apparatus & Equipment	2	N/A	Carryover	53
25-37	Type I Engine Replacement (FY24/25)	Apparatus & Equipment	2	N/A	Carryover	55
25-38	Type III Engine Replacement (FY24/25)	Apparatus & Equipment	2	N/A	Carryover	57
26-10	Air Unit Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	59
26-11	Ambulance Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	61
26-12	Battalion Chief Vehicle Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	63
26-13	Decontamination Unit Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	65
26-14	Dozer Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	67
26-15	Dozer Tender Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	69
26-16	Duty Chief Vehicle Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	71
26-17	HazMat Unit Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	73
26-18	Ladder Truck Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	75
26-19	Rescue Unit Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	77
26-20	Squad Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	79
26-21	Tow Vehicle Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	81
26-22	Type I Engine Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	83
26-23	Type III Engine Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	85
26-24	Type V Engine Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	87
26-25	Water Tender Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	89
26-26	Flatbed (Trench Rescue) Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	91
26-28	Rescue Boat Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	93
26-29	Training Burn Prop Replacement	Apparatus & Equipment	2	N/A	Carryover	95
26-30	Multi-Site Roof Replacements (FY25/26)	Facility Enhance/Repair/Replace	2	N/A	Carryover	97
26-31	Multi-Site HVAC Replacements (FY25/26)	Facility Enhance/Repair/Replace	2	N/A	Carryover	99
26-32	Station 23 Replacement (FY25/26)	New Construction	1	N/A	Carryover	101
26-33	Station 61 Replacement (FY25/26)	New Construction	1	N/A	Carryover	103
26-34	Station 112 Replacement (FY25/26)	New Construction	1	N/A	Carryover	105
26-35	Station 42 Relocation	New Construction	1	N/A	Carryover	107
26-38	Utility Unit (SCBA Repair) Replacement (FY25/26)	Apparatus & Equipment	2	N/A	Carryover	109
26-61	Station 110 North Gate Overhaul (FY25/26)	Facility Enhance/Repair/Replace	2	N/A	Carryover	111
26-63	Station 105 Generator Replacement (FY25/26)	Facility Enhance/Repair/Replace	2	N/A	Carryover	113
27-01	Annual Turnout Replacement	Personal Protective Equipment	1	Tier 1	Funded	115
27-02	Recruit Academy PPE	Personal Protective Equipment	2	Tier 1	Funded	117
27-03	Copter 2 Transmission Overhaul	Apparatus & Equipment	1	Tier 1	Funded	119
27-04	Firewall Replacement	Apparatus & Equipment	2	Tier 2	Funded	121
27-05	UPS Replacement	Apparatus & Equipment	2	Tier 2	Funded	123
27-06	Automated Chest Compression Device Replacement	Apparatus & Equipment	2	Tier 2	Funded	125
27-07	Extrication Equipment Replacement	Apparatus & Equipment	2	Tier 2	Funded	127
27-08	Vehicle Lift Replacement	Apparatus & Equipment	3	Tier 2	Unfunded	129
27-09	VHF Portable Radio Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	131
27-10	Hose and Nozzle Replacement	Apparatus & Equipment	2	Tier 2	Funded	133
27-11	Cradle Point Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	135
27-12	Liquid CO2 Extractor Installation	Apparatus & Equipment	2	Tier 10	Funded	137
27-13	Fleet Service Truck Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	139
27-14	Delivery Van Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	141
27-15	Copter Spare Engine Overhaul	Apparatus & Equipment	3	Tier 10	Unfunded	143
27-16	Multi-Site Flooring Replacements	Facility Enhance/Repair/Replace	1	Tier 9	Funded	145
27-17	Type I Engine Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	147
27-18	Ladder Truck (Aerial) Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	149
27-19	Heli-Tender Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	151
27-20	Squad Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	153
27-21	Dozer Transport Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	155
27-22	Water Tender Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	157
27-23	Warehouse Racking Replacement	Facility Enhance/Repair/Replace	3	Tier 2	Unfunded	159

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX H: CIP INDEX

Project #	Project Title	Project Type	Priority	Rank	Status	Page
27-24	Fuel Tanker Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	161
27-25	Type III Engine Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	163
27-26	ARFF Unit Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	165
27-27	Ramp Engine Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	167
27-28	Type I Engine Acquisition (E67)	Apparatus & Equipment	2	Tier 2	Unfunded	169
27-29	Station 53 Land Acquisition	Land Acquisition	1	Tier 2	Unfunded	171
27-30	Station 62 Land Acquisition	Land Acquisition	1	Tier 2	Unfunded	173
27-31	Multi-Site Restroom Replacements	Facility Enhance/Repair/Replace	1	Tier 9	Unfunded	175
27-32	Structural Helmet Replacement	Personal Protective Equipment	3	Tier 10	Unfunded	177
27-33	Suppression Single Layer PPE	Personal Protective Equipment	2	Tier 10	Unfunded	179
27-34	Structural Boots - 2nd Set	Personal Protective Equipment	2	Tier 10	Unfunded	181
27-35	Multi-Site Kitchen Replacements	Facility Enhance/Repair/Replace	1	Tier 9	Unfunded	183
27-36	Station 66 Security Fence and Gate	Facility Enhance/Repair/Replace	2	Tier 10	Unfunded	185
27-37	Squad Vehicle Acquisition (S105)	Apparatus & Equipment	2	Tier 2	Unfunded	187
27-38	Ladder Truck Acquisition (T62/69)	Apparatus & Equipment	2	Tier 2	Unfunded	189
27-39	Battalion Chief Vehicle Acquisition (B12)	Apparatus & Equipment	2	Tier 2	Unfunded	191
27-40	Automated Chest Compression Device Acquisition	Apparatus & Equipment	3	Tier 4	Unfunded	193
27-41	Night Vision Goggle Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	195
27-42	Handheld Chemical Identifier Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	197
27-43	Copter 3 Health and Usage Monitoring System Acquisition	Apparatus & Equipment	2	Tier 10	Unfunded	199
27-44	Spider Crane Acquisition	Apparatus & Equipment	3	Tier 10	Unfunded	201
27-45	Tele-Handler Acquisition	Apparatus & Equipment	3	Tier 10	Unfunded	203
27-46	CERT Rehab Unit Replacement	Apparatus & Equipment	2	Tier 2	Unfunded	205
27-47	Oxygen Generation Machine Acquisition	Apparatus & Equipment	3	Tier 10	Unfunded	207

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-04	Project Title:	Fire Station 67 Buildout (FY22/23)	Project Year(s):	2023-2028	Priority:	1
Project Type:	New Construction		Project Location:	8101 Bradshaw Road		Division:	Planning/Dev

Project Description:	Strategic Alignment			Admin Use Only			
Carryover of funding for the design and construction of new Fire Station 67 (Vineyard Springs) approved in FY22/23 and currently in progress. The proposed station is planned as a 1 story, 3 bay-8 bed facility.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input checked="" type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input checked="" type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type			Services Needed			
Construction to begin summer 2026. The project is estimated for completion in FY27/28.	Informal Solicitation	<input checked="" type="checkbox"/>	Contractor/Consultant		<input checked="" type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
FS67 Buildout	I.067.420100	\$7,690,717	\$7,690,717	\$	\$	\$	\$
FS67 Buildout	O.067.420100	\$6,379,052	\$6,379,052	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$14,069,769	\$14,069,769	\$	\$	\$	\$
Prior Year Project Expenditures:		\$378,757					

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 continuation of a project approved in FY22/23.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
A position request has been submitted for staffing Station 67 beginning in FY27/28.		
Will this project impact operations while in progress (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, including annual 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
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$14,069,769

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$ 7,690,717
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 6,379,052
S – Special Projects Fund	\$

**CAPITAL IMPROVEMENT PROGRAM PLAN
APPENDIX I: CAPITAL PROJECT INITIATION FORMS**

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-04	Project Title:	Ambulance Replacement (FY23/24)	Project Year(s):	2024-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	Fleet

Project Description: Carryover of funding for (2) remount ambulances approved and ordered in FY23/24, but not yet delivered.	Strategic Alignment		Admin Use Only	
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

Project Duration/Timeline: Procurement process is already complete. Delivery is anticipated for Q4 2026.	Procurement Type		Services Needed	
	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Remount Ambulances (2)	O.FLE.430100	\$336,463	\$336,463	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$336,463	\$336,463	\$	\$	\$	\$
Prior Year Project Expenditures:		\$343,363					

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 continuation of a project approved in FY23/24.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$336,463		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 336,463
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	25-09	Project Title:	HQ Roof Replacement (FY24/25)	Project Year(s):	2025-2027	Priority:	2
Project Type:	Facility Repair/Replacement	Project Location:	Headquarters	Division:	Facilities		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding approved in FY24/25 for full TPO roof replacement for the headquarters building, which is failing and at end of life.	A/E Replacement Schedule	<input type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input checked="" type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Per CUPCCAA procedures and the District's purchasing policy, the HQ roof replacement will require a formal bidding process. Completion is anticipated in FY26/27.	Informal Solicitation	Contractor/Consultant					
	Formal Solicitation	Architectural/Engineering					
	Sole Source	Other/Special					
	Other	Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
HQ Roof Replacement (split)	A.FAC.211100	\$190,000	\$190,000	\$	\$	\$	\$
HQ Roof Replacement (split)	L.FAC.211100	\$190,000	\$190,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$380,000	\$380,000	\$	\$	\$	\$
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 project is a continuation of a project approved in FY24/25.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Completion of project should reduce maintenance and repair costs. The extent of these impacts is unknown.		

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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$380,000		

Capital Plan (Admin Use Only)	
A – General Fund	\$ 190,000
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$ 190,000
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	25-22	Project Title:	Ladder Truck Replacement (FY24/25)	Project Year(s):	2025-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (1) aerial ladder truck approved and ordered in FY24/25, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for FY28/29, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Aerial Ladder Truck (1)	O.FLE.430100	\$1,858,407	\$1,858,407	\$	\$	\$	\$
Vehicle Comms Package (1)	O.COM.430100	\$15,079	\$	\$15,079	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,873,486	\$1,858,407	\$15,079	\$	\$	\$
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 project is a continuation of a project approved in FY24/25.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$1,858,407		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,858,407
S – Special Projects Fund	\$

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 (FY24/25)	Project Year(s):	2025-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (5) Type I Engines approved and ordered in FY24/25, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for FY28/29, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type I Engines (5)	O.FLE.430100	\$5,888,646	\$5,888,646	\$	\$	\$	\$
Vehicle Comms Package (5)	O.COM.430100	\$88,130	\$	\$88,130	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$5,976,776	\$5,888,646	\$88,130	\$	\$	\$
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 project is a continuation of a project approved in FY24/25.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$5,888,646		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 5,888,646
S – Special Projects Fund	\$

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 (FY24/25)	Project Year(s):	2025-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only
Carryover of funding for (4) Type III Engines approved and ordered in FY24/25, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover
	Facility Condition Assessment	<input type="checkbox"/> Already Financed
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible

Project Duration/Timeline:	Procurement Type	Services Needed
Procurement process is already complete. Delivery is anticipated for FY27/28, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering
	Sole Source	<input type="checkbox"/> Other/Special
	Other	<input checked="" type="checkbox"/> Not Applicable

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type II Engines (4)	O.FLE.430100	\$2,202,452	\$2,202,452	\$	\$	\$	\$
Vehicle Comms Package (4)	O.COM.430100	\$81,880	\$	\$81,880	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$2,284,332	\$2,202,452	\$81,880	\$	\$	\$
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 project is a continuation of a project approved in FY24/25.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$2,202,452		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 2,202,452
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-10	Project Title:	Air Unit Replacement (FY25/26)	Project Year(s):	2026-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for (1) air unit approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procurement process is already complete. Delivery is anticipated for FY28/29, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Air Unit (1)	O.FLE.430100	\$1,037,526	\$1,037,526	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$19,495	\$	\$19,495	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,057,021	\$1,037,526	\$19,495	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$1,037,526		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,037,526
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-11	Project Title:	Ambulance Replacement (FY25/26)	Project Year(s):	2026-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for (25) ambulances approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procurement process is already complete. Delivery is anticipated for (9) in FY26/27, (8) in FY27/28, and (8) in FY28/29, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Ambulances (25)	O.FLE.430100	\$8,828,658	\$8,828,658	\$	\$	\$	\$
Vehicle Communications Packages (25)	O.COM.430100	\$222,743	\$76,455	\$71,360	\$74,928	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$9,051,401	\$8,905,113	\$71,360	\$74,928	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$8,905,113

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 8,905,113
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-12	Project Title:	Battalion Chief Vehicle Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	Fleet


Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for (4) BC vehicles approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procurement process is already complete. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Battalion Chief Vehicles (4)	O.FLE.430100	\$265,868	\$265,868	\$	\$	\$	\$
Vehicle Communications Package (4)	O.COM.430100	\$157,094	\$157,094	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$422,962	\$422,962	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$422,962		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 422,962
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-13	Project Title:	Decontamination Unit Replacement (FY25/26)	Project Year(s):	2026-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only
Carryover of funding for (1) decontamination unit approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover
	Facility Condition Assessment	<input type="checkbox"/> Already Financed
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible

Project Duration/Timeline:	Procurement Type	Services Needed
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY28/29, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input checked="" type="checkbox"/> Architectural/Engineering
	Sole Source	<input type="checkbox"/> Other/Special
	Other	<input type="checkbox"/> Not Applicable

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Decontamination Unit (1)	O.FLE.430100	\$1,000,000	\$1,000,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$12,412	\$	\$12,412	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,012,412	\$1,000,000	\$12,412	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications in progress.		
Once completed, what is the anticipated operational impact, including annual 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
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$1,000,000

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,000,000
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-14	Project Title:	Dozer Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	Fleet

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (2) dozers approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Dozers (2)	O.FLE.430100	\$1,442,963	\$1,442,963	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,442,963	\$1,442,963	\$	\$	\$	\$
Prior Year Project Expenditures:		\$37,800					

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 continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$1,442,963		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,442,963
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-15	Project Title:	Dozer Tender Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (1) dozer tender approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Dozer Tender (1)	O.FLE.430100	\$250,000	\$250,000	\$	\$	\$	\$
Vehicle Comms Package (1)	O.COM.430100	\$14,746	\$14,746	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$264,746	\$264,746	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications in progress.		
Once completed, what is the anticipated operational impact, including annual 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
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$264,746

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 264,746
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-16	Project Title:	Duty Chief Vehicle Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (6) duty chief vehicles approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Duty Chief Vehicles (6)	O.FLE.430100	\$398,802	\$398,802	\$	\$	\$	\$
Vehicle Communications Packages (6)	O.COM.430100	\$92,071	\$92,071	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$490,873	\$490,873	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$490,873		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 490,873
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-17	Project Title:	Hazmat Unit Replacement (FY25/26)	Project Year(s):	2026-2030	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (1) HazMat unit approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY29/30, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input checked="" type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Hazmat Unit (1)	O.FLE.430100	\$1,700,000	\$1,700,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$16,212	\$	\$	\$16,212	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,716,212	\$1,700,000	\$	\$16,212	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications in progress.		
Once completed, what is the anticipated operational impact, including annual 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:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$1,700,000

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,700,000
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-18	Project Title:	Ladder Truck Replacement (FY25/26)	Project Year(s):	2026-2031	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (3) ladder trucks approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for (1) in FY28/29, (1) in FY29/30, and (1) in FY30/31, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Ladder Truck – Tiller (1)	O.FLE.430100	\$2,495,270	\$2,495,270	\$	\$	\$	\$
Ladder Trucks – Straight (2)	O.FLE.430100	\$3,385,773	\$3,385,773	\$	\$	\$	\$
Vehicle Communications Packages (3)	O.COM.430100	\$47,534	\$	\$15,078	\$15,832	\$16,624	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$5,928,577	\$5,881,043	\$15,078	\$15,832	\$16,624	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$5,881,043

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 5,881,043
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-19	Project Title:	Rescue Unit Replacement (FY25/26)	Project Year(s):	2026-2030	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only
Carryover of funding for (1) rescue unit approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover
	Facility Condition Assessment	<input type="checkbox"/> Already Financed
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible


Project Duration/Timeline:	Procurement Type	Services Needed
Procurement process is already complete. Delivery is anticipated for FY29/30, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering
	Sole Source	<input type="checkbox"/> Other/Special
	Other	<input checked="" type="checkbox"/> Not Applicable

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Rescue Unit (1)	O.FLE.430100	\$1,777,661	\$1,777,661	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$16,230	\$	\$	\$16,230	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,793,891	\$1,777,661	\$	\$16,230	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$1,777,661		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,777,661
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-20	Project Title:	Squad Replacement (FY25/26)	Project Year(s):	2026-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (3) squads approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procurement process is already complete. Delivery is anticipated for (2) in FY26/27, and (1) in FY27/28, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Squads (3)	O.FLE.430100	\$945,000	\$945,000	\$	\$	\$	\$
Vehicle Communications Packages (3)	O.COM.430100	\$36,204	\$23,740	\$12,464	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$981,204	\$968,740	\$12,464	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$968,740		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 968,740
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-21	Project Title:	Tow Vehicle Replacement (FY25/26)	Project Year(s):	2026-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for (4) tow vehicles approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY27/28, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Tow Vehicles (4)	O.FLE.430100	\$900,000	\$900,000	\$	\$	\$	\$
Vehicle Communications Packages (4)	O.COM.430100	\$119,100	\$119,100	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,019,100	\$1,019,100	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications is in progress.		
Once completed, what is the anticipated operational impact, including annual 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
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$1,019,100

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 1,019,100
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-22	Project Title:	Type I Engine Replacement (FY25/26)	Project Year(s):	2026-2030	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (15) Type I Engines approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for (5) in FY27/28 and (10) in FY29/30, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type I Engines (15)	O.FLE.430100	\$15,849,221	\$15,849,221	\$	\$	\$	\$
Vehicle Communications Packages (15)	O.COM.430100	\$277,840	\$	\$88,130	\$92,540	\$97,170	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$16,127,061	\$15,849,221	\$88,130	\$92,540	\$97,170	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$15,849,221		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 15,849,221
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-23	Project Title:	Type III Engine Replacement (FY25/26)	Project Year(s):	2026-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only
Carryover of funding for (8) Type III Engines approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
	Facility Condition Assessment	<input type="checkbox"/> Already Financed Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

Project Duration/Timeline:	Procurement Type	Services Needed
Procurement process is already complete. Delivery is anticipated for (4) in FY26/27 and (4) in FY28/29, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	Contractor/Consultant <input type="checkbox"/>
	Formal Solicitation	Architectural/Engineering <input type="checkbox"/>
	Sole Source	Other/Special <input type="checkbox"/>
	Other	Not Applicable <input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type III Engines (8)	O.FLE.430100	\$4,579,459	\$4,579,459	\$	\$	\$	\$
Vehicle Communications Packages (8)	O.COM.430100	\$159,860	\$77,980	\$81,880	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$4,739,319	\$4,657,439	\$81,880	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$4,657,439

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 4,657,439
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-24	Project Title:	Type V Engine Replacement (FY25/26)	Project Year(s):	2026-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (7) Type V Engines approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Procurement process is already complete. Delivery is anticipated for (4) in FY26/27 and (3) in FY27/28, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type V Engines (7)	O.FLE.430100	\$2,456,991	\$2,456,991	\$	\$	\$	\$
Vehicle Communications Packages (7)	O.COM.430100	\$58,415	\$58,415	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$2,515,406	\$2,515,406	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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 Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$2,515,406

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 2,515,406
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-25	Project Title:	Water Tender Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for (3) water tenders approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procurement process is already complete. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Water Tenders (3)	O.FLE.430100	\$2,047,500	\$2,047,500	\$	\$	\$	\$
Vehicle Communications Packages (3)	O.COM.430100	\$58,485	\$58,485	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$2,105,985	\$2,105,985	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$2,105,985		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 2,105,985
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-26	Project Title:	Flatbed (Trench Rescue) Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only
Carryover of funding for (1) flatbed (trench rescue) approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover
	Facility Condition Assessment	<input type="checkbox"/> Already Financed
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible

Project Duration/Timeline:	Procurement Type	Services Needed
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input checked="" type="checkbox"/> Architectural/Engineering
	Sole Source	<input type="checkbox"/> Other/Special
	Other	<input type="checkbox"/> Not Applicable

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Flatbed (1)	O.FLE.430100	\$110,000	\$110,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$27,930	\$27,930	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$137,930	\$137,930	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications is in progress.		
Once completed, what is the anticipated operational impact, including annual 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
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$137,930

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 137,930
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-28	Project Title:	Rescue Boat Replacement (FY25/26)	Project Year(s):	2026-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding for (2) rescue boats approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover					
	Facility Condition Assessment	<input type="checkbox"/> Already Financed					
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible					
	Growth/Real Estate Plan	<input type="checkbox"/> Grant Eligible					
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible					
Project Duration/Timeline:	Procurement Type	Services Needed					
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY27/28, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant					
	Formal Solicitation	<input type="checkbox"/> Architectural/Engineering					
	Sole Source	<input type="checkbox"/> Other/Special					
	Other	<input checked="" type="checkbox"/> Not Applicable					
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Rescue Boats (2)	O.FLE.430100	\$400,000	\$400,000	\$	\$	\$	\$
Vehicle Communications Packages (2)	O.COM.430100	\$59,550	\$59,550	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$459,550	\$459,550	\$	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications is in progress.		
Once completed, what is the anticipated operational impact, including annual 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:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$459,550

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 459,550
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-29	Project Title:	Training Burn Prop Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	Station 52	Division:	Training		


Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for a live-fire training burn prop replacement approved and ordered in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procurement process is already complete. Delivery is anticipated for summer 2026.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Burn Prop	O.TRA.430300	\$125,092	\$125,092	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$125,092	\$125,092	\$	\$	\$	\$
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 project was approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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. 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 lift fire component in the Academy our Accredited Local Academy status may be affected as well as our ability to provide all of the necessary courses/evaluations for the recruits to obtain their Firefighter 1 certification.		

Project Submittal			
Division Manager:	Chris Greene, Assistant Chief - Training		
Project Review		Funding Recommended	
CIP Committee Rank	Not ranked - carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
CIP Administrator:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$125,092		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 125,092
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-30	Project Title:	Multi-Site Roof Replacements (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Facility Repair/Replacement	Project Location:	Multiple	Division:	Facilities		

Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding approved in FY25/26 for the replacement of roofs at multiple stations that are beyond their useful life. 2 stations were completed in FY25/26 and 4 stations remain (Stations 21, 65, 106, 109).	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Facility Condition Assessment	<input checked="" type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
Facilities intends to package the remaining roof replacements as one formal solicitation in order to efficiently manage the project. The project is anticipated to be complete by the end of FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>			
	Sole Source	<input type="checkbox"/>	Other/Special	<input checked="" type="checkbox"/>			
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>			
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Station 106 roof replacement	O.FAC.420100	\$98,896	\$98,896	\$	\$	\$	\$
Station 109 roof replacement	O.FAC.420100	\$183,714	\$183,714	\$	\$	\$	\$
Station 65 roof replacement	O.FAC.420100	\$92,516	\$92,516	\$	\$	\$	\$
Station 21 roof replacement	O.FAC.420100	\$77,100	\$77,100	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$452,226	\$452,226	\$	\$	\$	\$
Prior Year Project Expenditures:		\$134,445					

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 continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Asbestos testing will be required at each location to determine if the existing roof can be safely removed without an abatement.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
Roof replacements are a necessary first step before undertaking interior remodels or modifications. By addressing structural, safety, and efficiency concerns upfront, it ensures that our facilities are modernized in a way that is both financially responsible and sustainable for long-term use. Investing in durable, up-to-code roofing systems lays the foundation for safe, efficient, and fully operational fire stations that continue to serve our community effectively.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$452,226

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 452,226
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-31	Project Title:	Multi-Site HVAC Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Facility Repair/Replacement	Project Location:	Multiple	Division:	Facilities		


Project Description:	Strategic Alignment	Admin Use Only					
Carryover of funding approved in FY25/26 for the replacement of HVAC units at multiple stations that are beyond their useful life. 8 stations were completed in FY25/26 and 3 stations remain (Stations 21, 65, 108).	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Facility Condition Assessment	<input checked="" type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
Facilities intends to package the replacement project as one formal solicitation in order to efficiently manage the project. The project is anticipated to be complete by the end of FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Station 65 HVAC replacement (1 unit)	O.FAC.430300	\$43,675	\$43,675	\$	\$	\$	\$
Station 21 HVAC replacement (3 units)	O.FAC.430300	\$56,410	\$56,410	\$	\$	\$	\$
Station 108 HVAC replacement (1 unit)	O.FAC.430300	\$28,500	\$28,500	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$128,585	\$128,585	\$	\$	\$	\$
Prior Year Project Expenditures:		\$325,609					

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"/>
Project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Replacing Metro Fire's outdated HVAC units is a necessary and strategic decision to improve energy efficiency, reduce operational costs, and ensure the health and safety of our personnel. The long-term benefits both financial and operational far outweigh the short-term expense of new system installation. By investing in modern HVAC technology, Metro Fire will not only save money but also enhance workplace conditions, improve reliability, and ensure compliance with current safety standards.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	Not ranked - carryover
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$128,585

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 128,585
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-32	Project Title:	Station 23 Replacement	Project Year(s):	2026-2028	Priority:	1
Project Type:	New Construction	Project Location:	Station 23	Division:	Planning/Dev		

Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for the design and construction of new Fire Station 23 approved in FY25/26 and currently in progress. The proposed station is planned as a 5 bay, 15 bed station. The station will accommodate a Battalion Chief, Truck, Engine, Ambulance and an additional crew based on future risks and call volume.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input checked="" type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input checked="" type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Total project timeline is estimated at 33 months (18 months for design and entitlement and 15 months for construction). Formal bidding is anticipated for construction, sole source for some design and construction elements, and a combination of informal and formal bidding for furniture, fixtures, and equipment. This project will be bundled with 3 other projects in FY26/27 for bidding the construction.	Informal Solicitation	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>			
	Formal Solicitation	<input checked="" type="checkbox"/>	Architectural/Engineering	<input checked="" 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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Planning/Entitlement	0.023.420100	\$100,000	\$100,000	\$	\$	\$	\$
Design	0.023.420100	\$958,140	\$958,140	\$	\$	\$	\$
Construction	0.023.420100	\$20,639,200	\$20,639,200	\$	\$	\$	\$
FFE	0.023.430300	\$250,000	\$	\$250,000	\$	\$	\$
Total:		\$21,947,340	\$21,697,340	\$250,000	\$	\$	\$
Prior Year Project Expenditures:		\$316,374					

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 continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
A position request has been submitted for staffing a new BC at this station beginning in FY27/28.		
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Yes, the project will impact response from Station 23. Operations will require relocation during construction.		
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"/>
Project scope and specifications are subject to City of Citrus Heights design review. Construction costs will be updated once project entitlement is approved.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
The annual operating cost will be similar to other stations of like size, with an anticipated reduction in station maintenance and repair.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	Not ranked - carryover
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$21,697,340

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 21,697,340
S – Special Projects Fund	\$

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 continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Yes, the project will impact response from Station 61. Temporary operations will be relocated adjacent to new site.		
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"/>
Project scope and specifications are subject to City of Rancho Cordova design review. Construction costs will be updated once project entitlement is approved.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
The annual operating cost will be similar to other stations of like size, with an anticipated reduction in station maintenance and repair.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$20,282,738

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 20,282,738
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-34	Project Title:	Station 112 Replacement	Project Year(s):	2026-2028	Priority:	1
Project Type:	New Construction	Project Location:	Station 112	Division:	Planning/Dev		


Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for the design and construction of new Fire Station 61 approved in FY25/26 and currently in progress. The proposed station is planned as a 5 bay, 15 bed station. The station will accommodate a Battalion Chief, Truck, Engine, Ambulance and an additional crew based on future risks and call volume.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input checked="" type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input checked="" type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Total project timeline is estimated at 33 months (18 months for design and entitlement and 15 months for construction). Formal bidding is anticipated for construction, sole source for some design and construction elements, and a combination of informal and formal bidding for furniture, fixtures, and equipment. This project will be bundled with 3 other projects in FY26/27 for bidding the construction.	Informal Solicitation	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>			
	Formal Solicitation	<input checked="" type="checkbox"/>	Architectural/Engineering	<input checked="" 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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Planning/Entitlement	O.112.420100	\$100,000	\$100,000	\$	\$	\$	\$
Design	O.112.420100	\$947,540	\$947,540	\$	\$	\$	\$
Construction	O.112.420100	\$20,639,200	\$20,639,200	\$	\$	\$	\$
FFE	O.112.430300	\$250,000	\$	\$250,000	\$	\$	\$
Total:		\$21,936,740	\$21,686,740	\$250,000	\$	\$	\$
Prior Year Project Expenditures:		\$329,068					

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 continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Yes, the project will impact reserve response from Station 112. Staff and consultant will need to evaluate alternatives with Operations.		
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"/>
Project scope and specifications are subject to County of Sacramento design review. Construction costs will be updated once project entitlement is approved.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
The annual operating cost will be similar to other stations of like size, with an anticipated reduction in station maintenance and repair.		

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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$21,686,740		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 21,686,740
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-35	Project Title:	Station 42 Relocation	Project Year(s):	2026-2028	Priority:	1
Project Type:	New Construction	Project Location:	0 Watt/Myrtle	Division:	Planning/Dev		

Project Description:	Strategic Alignment	Admin Use Only
Carryover of funding for the design and construction of new Fire Station 42 (new location) approved in FY25/26 and currently in progress. The proposed station is planned as a 3 bay, 10 bed station. The station will accommodate an Engine, Ambulance and an additional crew based on future risks and call volume.	A/E Replacement Schedule	<input type="checkbox"/> Prior FY Carryover
	Facility Condition Assessment	<input checked="" type="checkbox"/> Already Financed
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/> Financing Eligible
	Growth/Real Estate Plan	<input checked="" type="checkbox"/> Grant Eligible
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible
Project Duration/Timeline:	Procurement Type	Services Needed
Total project timeline is estimated at 33 months (18 months for design and entitlement and 15 months for construction). Formal bidding is anticipated for construction, sole source for some design and construction elements, and a combination of informal and formal bidding for furniture, fixtures, and equipment. This project will be bundled with 3 other projects in FY26/27 for bidding the construction.	Informal Solicitation	<input checked="" type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input checked="" type="checkbox"/> Architectural/Engineering
	Sole Source	<input checked="" type="checkbox"/> Other/Special
	Other	<input type="checkbox"/> Not Applicable


Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Planning/Entitlement	0.042.420100	\$100,000	\$100,000	\$	\$	\$	\$
Design	0.042.420100	\$875,344	\$875,344	\$	\$	\$	\$
Construction	0.042.420100	\$12,373,600	\$12,373,600	\$	\$	\$	\$
FFE	0.042.430300	\$250,000	\$	\$250,000	\$	\$	\$
Total:		\$13,598,944	\$13,348,944	\$250,000	\$	\$	\$
Prior Year Project Expenditures:		\$339,092					

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 continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input 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"/>
Project scope and specifications are subject to County of Sacramento design review. Construction costs will be updated once project entitlement is approved.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
The annual operating cost will be similar to other stations of like size, with an anticipated reduction in station maintenance and repair.		

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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$13,348,944		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 13,348,944
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	26-38	Project Title:	Utility Unit (SCBA Repair) Replacement (FY25/26)	Project Year(s):	2026-2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for (1) utility unit (SCBA repair) approved in FY25/26, but not yet delivered.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Finalization of specifications is in progress, with an order to be placed in FY26/27. Delivery is anticipated for FY26/27, but may be delayed due to ongoing supply chain issues.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Utility Unit (1)	O.FLE.430100	\$350,000	\$350,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
		Total:	\$350,000	\$350,000	\$	\$	\$
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 project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Finalization of specifications is in progress.		
Once completed, what is the anticipated operational impact, including annual 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:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$350,000

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 350,000
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	26-61	Project Title:	Station 110 North Gate Overhaul (FY25/26)	Project Year(s):	2025-2027	Priority:	2
Project Type:	Facility Repair/Replacement	Project Location:	Station 110	Division:	Facilities		

Project Description:	Strategic Alignment		Admin Use Only				
Carryover of funding for project approved in FY25/26 for the overhaul of the north side gate at Station 110, which is failing.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Facility Condition Assessment	<input checked="" type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Contract was initiated in FY24/25. Project is expected to be complete during FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Station 110 north gate overhaul	A.FAC.211100	\$52,600	\$52,600	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$52,600	\$52,600	\$	\$	\$	\$
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"/>
Project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Station 110 north side gate will be out of service for 1 week.		
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"/>
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
Completion of the project will ensure the station is properly secured from potential break-ins and vandalism.		

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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$52,600		


Capital Plan (Admin Use Only)	
A – General Fund	\$ 52,600
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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"/>
Project is a continuation of a project approved in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
There will be a brief power outage, approximately 2 hours, while the new transfer switch is being installed.		
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, including annual operating cost of the project?		
Completing the project will ensure the station has emergency back-up power.		

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:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$32,107		

Capital Plan (Admin Use Only)	
A – General Fund	\$ 32,107
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	27-01	Project Title:	Annual Turnout Replacement			Project Year(s):	2027	Priority:	1
Project Type:	PPE Replacement	Project Location:	District-Wide			Division:	Safety		
Project Description:				Strategic Alignment			Admin Use Only		
Annual replacement of 100 sets structural turnouts as designated in NFPA 1851 and CA Labor Law to replace turnouts beyond useful life. Future years shown are projected need.				A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
				Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
				SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
				Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	
				Board/Fire Chief Priority	<input checked="" type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Project Duration/Timeline:				Procurement Type			Services Needed		
These are purchased on a cooperative bid. There is a 3 to 4 month lead time for manufacturing. A set of turnouts comes out to \$5,880.				Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>		
				Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031		
Structural Turnouts (100)	A.SAF.231403	\$588,000	\$588,000	\$617,400	\$648,270	\$680,684	\$714,718		
			\$	\$	\$	\$	\$		
			\$	\$	\$	\$	\$		
			\$	\$	\$	\$	\$		
			\$	\$	\$	\$	\$		
			\$	\$	\$	\$	\$		
			\$	\$	\$	\$	\$		
			\$	\$	\$	\$	\$		
Total:		\$588,000	\$588,000	\$617,400	\$648,270	\$680,684	\$714,718		
Prior Year Project Expenditures:		\$557,800							

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Operational impact of new PPE is reduced exposure and reduction in heat stress due to newer composites. Mandated life spans from NFPA and CA labor law means lack of replacement could open district to fine from Cal OSHA. Yearly increase in turnout pricing means this will continue to be a cost leader moving forward. Outfitting sets per year keeps us 6 to 12 months in front of expiring gear and allows for lead times for sizing and ordering.		

Project Submittal	
Division Manager:	Tony Peck, Assistant Chief – Wellness, Health and Safety
Project Review	
CIP Committee Rank	1 of 47
Funding Recommended	
Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$588,000

Capital Plan (Admin Use Only)	
A – General Fund	\$ 588,000
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-02	Project Title:	Recruit Academy PPE	Project Year(s):	2027	Priority:	2
Project Type:	PPE Acquisition (New)	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment	Admin Use Only												
Personal protective equipment for new recruits including the following items:	A/E Replacement Schedule <input type="checkbox"/>	Prior FY Carryover Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>												
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <thead> <tr> <th style="width: 70%;">Item</th> <th style="width: 30%;">Price 26-27</th> </tr> </thead> <tbody> <tr> <td>Structural Turnouts (2 Sets)</td> <td style="text-align: right;">\$11,440</td> </tr> <tr> <td>Wildland Gear (2 Sets)</td> <td style="text-align: right;">\$1,100</td> </tr> <tr> <td>Fire Hoods (4 Units)</td> <td style="text-align: right;">\$798</td> </tr> <tr> <td>Structural Helmet with 2 soft goods (1 Unit)</td> <td style="text-align: right;">\$550</td> </tr> <tr> <td>Structural Boots (2 Pair)</td> <td style="text-align: right;">\$1,400</td> </tr> </tbody> </table>	Item	Price 26-27	Structural Turnouts (2 Sets)	\$11,440	Wildland Gear (2 Sets)	\$1,100	Fire Hoods (4 Units)	\$798	Structural Helmet with 2 soft goods (1 Unit)	\$550	Structural Boots (2 Pair)	\$1,400	Facility Condition Assessment <input type="checkbox"/>	Already Financed Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
Item	Price 26-27													
Structural Turnouts (2 Sets)	\$11,440													
Wildland Gear (2 Sets)	\$1,100													
Fire Hoods (4 Units)	\$798													
Structural Helmet with 2 soft goods (1 Unit)	\$550													
Structural Boots (2 Pair)	\$1,400													
	SOC/Service Delivery Plan <input type="checkbox"/>	Financing Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>												
	Fire Station Master Plan <input type="checkbox"/>	Grant Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>												
	Board/Fire Chief Priority <input checked="" type="checkbox"/>	Bond Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>												
Project costs are based on two academies at 25 recruits per academy.														
Project Duration/Timeline:	Procurement Type	Services Needed												
This equipment will be purchased through a cooperative bidding contract, ensuring compliance and maximizing cost efficiency. The estimated lead time for manufacturing and delivery is three (3) to four (4) months from the date of order placement. Note that all quoted costs are subject to final price adjustments, taxes, and potential increases at the time of purchase.	Informal Solicitation <input type="checkbox"/>	Contractor/Consultant <input type="checkbox"/>												
	Formal Solicitation <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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031							
Turnouts - Recruits	A.SAF.231440	\$572,000	\$572,000	\$600,600	\$630,630	\$662,162	\$695,270							
Wildland Gear - Recruits	A.SAF.231440	\$55,000	\$55,000	\$57,750	\$60,638	\$63,670	\$66,854							
Structure Hoods - Recruits	A.SAF.231440	\$39,900	\$39,900	\$41,895	\$43,990	\$46,190	\$48,500							
Structural Boots - Recruits	A.SAF.231440	\$27,500	\$27,500	\$28,875	\$30,320	\$31,836	\$33,428							
Structural Helmets - Recruits	A.SAF.231440	\$70,000	\$70,000	\$73,500	\$77,175	\$81,034	\$85,086							
Total:		\$764,400	\$764,400	\$802,620	\$842,753	\$884,892	\$929,138							
Prior Year Project Expenditures:		\$321,180												

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
The only ongoing equipment expense consistently meeting the threshold for yearly CIP allocation is the replacement of expired structural turnout gear. All other PPE replacement expenses generally do not accumulate to the necessary CIP threshold on an annual basis. A future CIP request for mass replacement of general expired gear would only become necessary 8 to 10 years later, specifically following periods of larger than normal academy hiring.		

Project Submittal	
Division Manager:	Tony Peck, Assistant Chief – Wellness, Health and Safety
Project Review	
CIP Committee Rank	2 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$764,400

Capital Plan (Admin Use Only)	
A – General Fund	\$ 764,400
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-03	Project Title:	Copter 2 Transmission Overhaul	Project Year(s):	2027	Priority:	1
Project Type:	Apparatus/Equipment Replacement	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment		Admin Use Only				
Copter 2's transmission will time out in 2026 and will need to be overhauled in order to meet applicable standards in order to remain operational.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
A formal bid will be required with an estimated 3-month timeline. Estimated completion timeframe is 3 months, for a total project duration of approximately 6 months.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Copter 2 Transmission Overhaul	A.CPT.220500	\$150,000	\$150,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
		Total:	\$150,000	\$150,000	\$	\$	\$
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Copter 2 will not have a transmission installed during overhaul (est. 2 months) and will be placed out of service. Copters 1 or 3 will be in service during that duration.		
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, including annual operating cost of the project?		
Anticipated cost savings for maintenance/repair with the completion of this project.		

Project Submittal	
Division Manager:	Capt. James Doyle, Air Operations Program Manager
Project Review	
CIP Committee Rank	3 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$150,000

Capital Plan (Admin Use Only)	
A – General Fund	\$ 150,000
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
No additional annual cost as we will purchase five years of licensing and support which is the anticipated life of the equipment.		

Project Submittal	
Division Manager:	Mathew Roseberry, Director of Information Technology
Project Review	
CIP Committee Rank	4 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$130,000

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$ 130,000
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-05	Project Title:	UPS Replacement	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	Headquarters		Division:	IT

Project Description:	Strategic Alignment		Admin Use Only				
Both uninterruptible power supplies (UPS) at HQ for the server room and the East side of the building are at the end of their service life. This means that the units can only be serviced if parts are available. Currently, parts are limited, and if the UPS fails and parts are unavailable, it would have a significant impact on the server infrastructure.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type			Services Needed			
Once the funding is received and the equipment arrives, it should take the vendor approximately one week to install. Procurement may include a formal solicitation, leveraging a cooperative contract, or a registered deal between the manufacturer and vendor. Project is anticipated for completion in FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input checked="" type="checkbox"/>		
	Formal Solicitation	<input checked="" type="checkbox"/>	Architectural/Engineering		<input type="checkbox"/>		
	Sole Source	<input checked="" type="checkbox"/>	Other/Special		<input type="checkbox"/>		
	Other	<input checked="" type="checkbox"/>	Not Applicable		<input type="checkbox"/>		
Project Budget							
Detail Description	GL Account	CIP Funding Request	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Server Room UPS	D.TEC.430300	\$75,000	\$75,000	\$	\$	\$	\$
East Side UPS	D.TEC.430300	\$49,000	\$49,000	\$	\$	\$	\$
Permitting/Installation	D.TEC.430300	\$150,000	\$150,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$274,000	\$274,000	\$	\$	\$	\$
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Annual cost will include support costs which are currently being paid now for the existing UPSs.		

Project Submittal	
Division Manager:	Mathew Roseberry, Director of Information Technology
Project Review	
CIP Committee Rank	5 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$274,000

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$ 274,000
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-06	Project Title:	Automatic Chest Compression Device Replacement – Phase 4	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	EMS

Project Description:	Strategic Alignment		Admin Use Only				
EMS began an ongoing 7-year phased replacement in FY23/24 – this is year 4. Existing automatic chest compression devices were purchased in 2016 with an expected life of 5-6 years. This equipment is now at the end of its life and in need of replacement due to equipment failures and loss of repair support from the manufacturer. This equipment is a critical resource of ALS response. Replacement for the next 5 years is as follows: (3) FY26/27, (3) FY27/28, (3) FY28/29, (3) FY29/30, (4) FY30/31.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
The EMS Division has identified the equipment specification and intends to utilize a cooperative purchasing program to procure the equipment at competitive pricing. A 7% escalation has been assumed for future years. Once funding is authorized, the EMS Division is prepared to immediately move forward with a bid award for the equipment purchase.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Automatic Chest Compression Devices (3)	O.EMS.430300	\$64,399	\$64,399	\$69,228	\$74,074	\$79,259	\$113,078
Device Maintenance/Service Contract (3)	A.EMS.225100	\$33,336	\$33,336	\$35,670	\$38,166	\$40,838	\$58,264
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$97,735	\$97,735	\$104,897	\$112,240	\$120,097	\$171,342
Prior Year Project Expenditures:		\$120,725					

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 is year 4 of a 7-year replacement plan first approved in FY23/24.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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/maintenance agreement is included in the proposed cost and that term can be negotiated.		

Project Submittal	
Division Manager:	Jon Rudnicki, Assistant Chief - EMS
Project Review	
CIP Committee Rank	6 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$97,735

Capital Plan (Admin Use Only)	
A – General Fund	\$ 33,336
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 64,399
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-07	Project Title:	Extrication Equipment Replacement	Project Year(s):	2027-2030	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	Logistics

Project Description:	Strategic Alignment		Admin Use Only	
The Operations Division proposes a 4-year phased replacement of truck extrication equipment for frontline as well as some additional for stock. The truck extrication is beyond its serviceable life. This request reflects 3 sets of tools for the first 3 years and 1 the last year.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

Project Duration/Timeline:	Procurement Type		Services Needed	
Specifications for the new equipment are already complete. The purchase would be done under a formal solicitation that would be approved by the Purchasing Agent. Time from purchase to receipt of the items is approximately 12 weeks.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Extrication Tool Cutters (3)	O.APE.430300	\$55,790	\$55,790	\$58,555	\$61,485	\$20,200	\$
Extrication Tool Spreaders (3)	O.APE.430300	\$59,750	\$59,750	\$62,710	\$65,845	\$23,045	\$
Extrication Tool Telescope Rams (6)	O.APE.430300	\$87,300	\$87,300	\$91,615	\$96,195	\$29,085	\$
Battery Charger/Charging Cord (9)	A.APE.223260	\$7,125	\$7,125	\$7,480	\$7,855	\$760	\$
Batteries (18)	A.APE.223260	\$20,945	\$20,945	\$21,995	\$23,095	\$8,085	\$
Extension Pipe (6)	A.APE.223260	\$7,906	\$7,906	\$8,305	\$8,720	\$3,050	\$
Mounts (24)	A.APE.223260	\$17,710	\$17,710	\$18,600	\$19,525	\$6,835	\$
			\$	\$	\$	\$	\$
		Total:	\$256,526	\$256,526	\$269,260	\$282,720	\$91,060
		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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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 the equipment. As apparatus are outfitted with new equipment a coordination plan will be developed that includes Logistics, 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, including annual operating cost of the project?		
The anticipated operational impact will be improved equipment and greater maneuverability. It will also reduce the power plant and no more fuel or gas motor running on the scene of the incident. This will be a four-year phase in replacement to avoid all extrication equipment "timing out" at the same time. There is a potential cost savings based on reduced replacement and repair costs due to older equipment being removed from service and new equipment being placed into service.		

Project Submittal	
Division Manager:	Mark Siebert, Logistics Manager
Project Review	
CIP Committee Rank	7 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> 256,526

Capital Plan (Admin Use Only)	
A – General Fund	\$ 53,686
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 202,840
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-08	Project Title:	Vehicle Lift Replacement	Project Year(s):	2027	Priority:	3
Project Type:	Apparatus/Equipment Replacement	Project Location:	Fleet	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Replacement vehicle lifts (set of 8) to replace older failing set.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Staff intends to use cooperative purchasing contracts to procure equipment at competitive pricing. The expected timeline for delivery is 6 months, with an anticipated cost of \$150,000.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Vehicle Lifts (set of 8)	D.FLE.430300	\$150,000	\$150,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$150,000	\$150,000	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
There are no anticipated annual operating costs outside of regular maintenance.		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	8 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-09	Project Title:	VHF Portable Radio Replacement	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Communications		

Project Description:	Strategic Alignment		Admin Use Only				
VHF portable radios are at the end of their life cycle and are no longer supported. There are no parts available for these radios, and they cannot be repaired. 17 radios were replaced last year and a total of 78 radios still need to be replaced.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Once funding is approved and available, we will procure the equipment and issue the radios. Procurement may include a formal solicitation, leveraging a cooperative contract, or a registered deal between the manufacturer and vendor. Project is anticipated for completion in FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<input checked="" type="checkbox"/>	Architectural/Engineering		<input type="checkbox"/>		
	Sole Source	<input checked="" type="checkbox"/>	Other/Special		<input type="checkbox"/>		
	Other	<input checked="" type="checkbox"/>	Not Applicable		<input checked="" type="checkbox"/>		
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
VHF Portable Radios (78)	A.COM.227200	\$285,000	\$285,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$285,000	\$285,000	\$	\$	\$	\$
Prior Year Project Expenditures:		\$44,995					

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
There should not be an operational impact above what we are currently spending for AAA alkaline batteries that are used in the current radios.		

Project Submittal	
Division Manager:	Mathew Roseberry, Director of Information Technology
Project Review	
CIP Committee Rank	9 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	27-10	Project Title:	Hose and Nozzle Replacement – Phase 2	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Logistics		

Project Description:	Strategic Alignment		Admin Use Only				
Replacement of fire hose and nozzles that are beyond serviceable life. This represents year 2 of a 5-year phased District-wide replacement for frontline and reserve engines and stock.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type			Services Needed			
Specifications for the new equipment are already complete. The purchase would be done under a cooperative purchasing agreement that would be approved by the Purchasing Agent. Time from purchase to receipt of the items is approximately 26 weeks.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Fire Hose	A.APE.223210	\$150,000	\$150,000	\$157,500	\$165,375	\$173,645	\$
Nozzles	A.APE.223210	\$100,000	\$100,000	\$105,000	\$110,250	\$115,765	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$250,000	\$250,000	\$262,500	\$275,625	\$289,410	\$
Prior Year Project Expenditures:		\$244,988					

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 is year 2 of a 5-year phased replacement plan that began in FY25/26.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
The anticipated operational impact will be improved fire flows from the new hose and greater maneuverability, as well as cost savings for reduced repair and replacement. 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. 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.		

Project Submittal			
Division Manager:	Mark Siebert, Logistics Manager		
Project Review		Funding Recommended	
CIP Committee Rank	10 of 47	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
CIP Administrator:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$250,000		

Capital Plan (Admin Use Only)	
A – General Fund	\$ 250,000
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-11	Project Title:	Cradle Point Replacement	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	IT		

Project Description:	Strategic Alignment		Admin Use Only				
We currently have 154 Cradle Point 900s in service. These routers are nearing the end of life/support in 2028. When new security patches are applied, they become slower because they lack the capacity needed, as they are over 10 years old. In addition, 130 of these routers are locked to Verizon and cannot be switched to T-Mobile. When we do move them to T-Mobile, we will save approximately \$7,800 a year in service costs.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Once funding is approved and available, we will procure the equipment and install. Procurement may include a formal solicitation, leveraging a cooperative contract, or a registered deal between the manufacturer and vendor. Project is anticipated for completion in FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<input checked="" type="checkbox"/>	Architectural/Engineering		<input type="checkbox"/>		
	Sole Source	<input checked="" type="checkbox"/>	Other/Special		<input type="checkbox"/>		
	Other	<input checked="" type="checkbox"/>	Not Applicable		<input checked="" type="checkbox"/>		
Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Cradle Points (154)	A.TEC.226500	\$252,000	\$252,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$252,000	\$252,000	\$	\$	\$	\$
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
We will need to take apparatus out of service for an hour or so in order to install the new Cradle Point.		
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, including annual operating cost of the project?		
No additional annual impact as we currently pay for Cradle Point licensing now.		

Project Submittal	
Division Manager:	Mathew Roseberry, Director of Information Technology
Project Review	
CIP Committee Rank	11 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Could impact logistical operations and operations at the care and maintenance center due to upgrading of facility infrastructure.		
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"/>
Architecture and engineering services are required for the building modifications needed to support this equipment.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
Integrating LCO2 cleaning involves a significant initial capital investment for the extractor unit and facility integration. Operationally, this cost is balanced by substantial long-term savings due to extended gear life. Strategically, the system provides superior removal of carcinogenic contaminants like PAHs, demonstrably improving firefighter health and ensuring high-level compliance with NFPA 1850 standards. As Metro Fire already has a robust 1850 program costing would be minimal year over year and most operational cost should be offset by reduction in repairs.		

Project Submittal	
Division Manager:	Tony Peck, Assistant Chief – Wellness, Health and Safety
Project Review	
CIP Committee Rank	12 of 47
	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$138,390

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 138,390
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-13	Project Title:	Fleet Service Truck Replacement	Project Year(s):	2027-2030	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Service Trucks every 6 years or 150,000 miles, whichever comes first.</p> <p>Three (3) Service Trucks are due for replacement in the next five years to ensure continuity of operations: (1) in FY26/27, (1) in FY27/28, and (1) in FY29/30. Two (2) units should be ordered in FY26/27 to ensure delivery in the replacement years needed.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$225,000, and a vehicle communication package unit cost of \$12,395.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Service Trucks (3)	D.FLE.430100	\$698,063	\$450,000	\$	\$248,063	\$	\$
Vehicle Communications Packages (3)	D.COM.430100	\$38,456	\$24,790	\$	\$13,666	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$736,519	\$474,790	\$	\$261,729	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	13 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-14	Project Title:	Delivery Van (Logistics) Replacement	Project Year(s):	2027-2029	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Per the Apparatus Replacement Schedule, Metro Fire should replace Delivery Vans every 6 years or 150,000 miles, whichever comes first. Four (4) Delivery Vans are due for replacement in the next five years to ensure continuity of operations: (2) in FY26/27, and (2) in FY29/30.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 12 months, with an anticipated per unit cost of \$150,000.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Delivery Vans (4)	D.FLE.430100	\$630,000	\$300,000	\$	\$330,000	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$630,000	\$300,000	\$	\$330,000	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	14 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>


Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Upon completion of engine overhaul, another overhaul will not be needed on this particular engine for 3,000.0 hours. While this project does not impact operations while in progress, failure to have a spare engine could impact service delivery if it is needed and not available. A 'Hot end Inspection' will be required at 1,200.0 hours. Having a spare engine will ensure operational consistency.		

Project Submittal	
Division Manager:	Capt. James Doyle, Air Operations Program Manager
Project Review	
CIP Committee Rank	15 of 47
Funding Recommended	
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-16	Project Title:	Multi-Site Flooring Replacement	Project Year(s):	2027	Priority:	1
Project Type:	Facility Repair/Replacement	Project Location:	Multiple	Division:	Facilities		

Project Description:	Strategic Alignment	Admin Use Only																		
Replacement of aging carpeting at 18 stations is required in order to eliminate carcinogens, allergens, mold, and other contaminants built up over time in porous flooring materials. Replacement flooring (LVP) is non-porous, easier to clean and will significantly enhance the health and safety of personnel.	A/E Replacement Schedule	<input checked="" type="checkbox"/> Prior FY Carryover																		
	Facility Condition Assessment	<input type="checkbox"/> Already Financed																		
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible																		
	Fire Station Master Plan	<input type="checkbox"/> Grant Eligible																		
	Board/Fire Chief Priority	<input checked="" type="checkbox"/> Bond Eligible																		
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Station 22 \$41,735</td> <td style="width: 50%;">Station 62 \$57,325</td> </tr> <tr> <td>Station 29 \$47,170</td> <td>Station 101 \$15,970</td> </tr> <tr> <td>Station 31 \$10,830</td> <td>Station 102 \$12,815</td> </tr> <tr> <td>Station 32 \$59,590</td> <td>Station 103 \$24,180</td> </tr> <tr> <td>Station 41 \$18,190</td> <td>Station 110 \$46,715</td> </tr> <tr> <td>Station 42 \$16,290</td> <td>Station 111 \$47,145</td> </tr> <tr> <td>Station 50 \$56,750</td> <td>Station 114 \$110,580</td> </tr> <tr> <td>Station 58 \$39,625</td> <td>Station 115 \$75,000</td> </tr> <tr> <td>Station 59 \$88,250</td> <td>Arson Building \$58,750</td> </tr> </table>	Station 22 \$41,735	Station 62 \$57,325	Station 29 \$47,170	Station 101 \$15,970	Station 31 \$10,830	Station 102 \$12,815	Station 32 \$59,590	Station 103 \$24,180	Station 41 \$18,190	Station 110 \$46,715	Station 42 \$16,290	Station 111 \$47,145	Station 50 \$56,750	Station 114 \$110,580	Station 58 \$39,625	Station 115 \$75,000	Station 59 \$88,250	Arson Building \$58,750		
Station 22 \$41,735	Station 62 \$57,325																			
Station 29 \$47,170	Station 101 \$15,970																			
Station 31 \$10,830	Station 102 \$12,815																			
Station 32 \$59,590	Station 103 \$24,180																			
Station 41 \$18,190	Station 110 \$46,715																			
Station 42 \$16,290	Station 111 \$47,145																			
Station 50 \$56,750	Station 114 \$110,580																			
Station 58 \$39,625	Station 115 \$75,000																			
Station 59 \$88,250	Arson Building \$58,750																			

Project Duration/Timeline:	Procurement Type	Services Needed
The project is expected to require a formal solicitation process and is expected to be completed within 1 year.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input checked="" type="checkbox"/> Architectural/Engineering
	Sole Source	<input type="checkbox"/> Other/Special
	Other	<input type="checkbox"/> Not Applicable


Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Multi-Station Flooring (18)	O.FAC.420100	\$826,910	\$826,910	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$826,910	\$826,910	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input type="checkbox"/>
During the reflooring process, station personnel may need to be relocated.		
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, including annual operating cost of the project?		
The new flooring will reduce maintenance costs and significantly enhance the health and safety of personnel.		

Project Submittal			
Division Manager:	Joe Eachus, Facilities Manager		
Project Review		Funding Recommended	
CIP Committee Rank	16 of 47	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
CIP Administrator:			
Project Funding			
Recommended Appropriation:	Full <input checked="" type="checkbox"/>	Partial <input type="checkbox"/>	None <input type="checkbox"/>
	\$826,910		

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$ 826,910
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-17	Project Title:	Type I Engine Replacement	Project Year(s):	2027-2031	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Per the Apparatus Replacement Schedule, Metro Fire should replace Type I Engines every 20 years or 150,000 miles, whichever comes first. Fifteen (15) Type I Engines are scheduled to be replaced over the next 5 years to ensure continuity of operations: (5) in FY28/29, (5) in FY29/30, and (5) in FY30/31. Five (5) units should be ordered in FY26/27 to ensure delivery in the replacement years needed.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 48 months, with an anticipated per unit cost of \$1,219,260, and a vehicle communication package unit cost of \$18,508.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type I Engines (15)	O.FLE.430100	\$19,218,586	\$6,096,300	\$6,401,115	\$6,721,171	\$	\$
Vehicle Communications Packages (15)	O.COM.430100	\$291,740	\$	\$	\$92,540	\$97,170	\$102,030
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$19,510,326	\$6,096,300	\$6,401,115	\$6,813,711	\$97,170	\$102,030
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	17 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-18	Project Title:	Ladder Truck (Aerial) Replacement	Project Year(s):	2027-2030	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Per the Apparatus Replacement Schedule, Metro Fire should replace Aerials every 20 years or 150,000 miles, whichever comes first. Two Aerials are scheduled to be replaced over the next 5 years to ensure continuity of operations: (1) in FY28/29, and (1) in FY29/30. Both units should be ordered in FY26/27 to ensure delivery in the replacement years needed.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type			Services Needed			
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 48 months, with an anticipated per unit cost of \$2,135,000, and a vehicle communication package cost of \$15,832.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Aerials (2)	O.FLE.430100	\$4,270,000	\$4,270,000	\$	\$	\$	\$
Vehicle Communications Packages (2)	O.COM.430100	\$31,664	\$	\$	\$31,664	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$4,301,664	\$4,270,000	\$	\$31,664	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	18 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-19	Project Title:	Heli-Tender Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Heli-Tenders every 10 years or 125,000 miles, whichever comes first.</p> <p>One (1) Heli-Tender is due for replacement in FY26/27 to ensure continuity of operations.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$300,000, and a vehicle communication package cost of \$5,102.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Heli-Tender (1)	O.FLE.430100	\$300,000	\$300,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$5,102	\$5,102	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$305,102	\$305,102	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	19 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-20	Project Title:	Squad Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Squads every 10 years or 125,000 miles, whichever comes first.</p> <p>One (1) Squad is due for replacement in FY28/29 to ensure continuity of operations. Unit should be ordered in FY26/27 to ensure delivery in the replacement year needed.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$300,000, and a vehicle communication package cost of \$11,871.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Squad (1)	O.FLE.430100	\$300,000	\$300,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$11,871	\$11,871	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$311,871	\$311,871	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	20 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-21	Project Title:	Dozer Transport Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Dozer Transports every 20 years or 150,000 miles, whichever comes first.</p> <p>One (1) Dozer Transport is due for replacement in FY26/27 to ensure continuity of operations.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$300,000, and a vehicle communication package cost of \$2,925.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Dozer Transport (1)	O.FLE.430100	\$300,000	\$300,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$2,925	\$2,925	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$302,925	\$302,925	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	21 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-22	Project Title:	Water Tender Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Water Tenders every 20 years or 150,000 miles, whichever comes first.</p> <p>One (1) Water Tender is due for replacement in FY28/29 to ensure continuity of operations. Unit should be ordered in FY26/27 to ensure delivery in the replacement year needed.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 2 years, with an anticipated per unit cost of \$650,000, and a vehicle communication package cost of \$19,495.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Water Tender (1)	O.FLE.430100	\$650,000	\$650,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$19,495	\$	\$19,495	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$669,495	\$650,000	\$19,495	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	22 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-23	Project Title:	Warehouse Racking Replacement	Project Year(s):	2027	Priority:	3
Project Type:	Facility Enhancement	Project Location:	Logistics	Division:	Logistics		

Project Description:	Strategic Alignment		Admin Use Only				
The Logistics Division proposes replacing all of the warehouse racking in the building. Existing building racking is a mixture of different sizes and weight capabilities. Additionally, most of the racking is no longer available due to its age. This would allow a standardization of all warehouse racking and capabilities. Project includes the replacement of 75 racks, with associated anchors and installation costs.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
The Purchase would have to go out for a formal bid. Product would take about 6 weeks for arrival when purchased.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Warehouse Racking/Installation	A.LOG.226400	\$54,974	\$54,974	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$54,974	\$54,974	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Once completed nothing else will be needed.		

Project Submittal	
Division Manager:	Mark Siebert, Logistics Manager
Project Review	
CIP Committee Rank	23 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-24	Project Title:	Fuel Tanker Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	Fleet

Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Fuel Tankers every 20 years or 100,000 miles, whichever comes first.</p> <p>One (1) Fuel Tanker is due for replacement in FY26/27 to ensure continuity of operations.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$500,000.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Fuel Tanker	D.FLE.430100	\$500,000	\$500,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$500,000	\$500,000	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	24 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	27-25	Project Title:	Type III Engine Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
Per the Apparatus Replacement Schedule, Metro Fire should replace Type III Engines every 20 years or 150,000 miles, whichever comes first. Four (4) Type III Engines are scheduled to be replaced in FY28/29 to ensure continuity of operations. Four (4) units should be ordered in FY26/27 to ensure delivery in the replacement year needed.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 24 months, with an anticipated per unit cost of \$800,000 in FY26/27 and a vehicle communication package unit cost of \$20,470.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type III Engines (4)	O.FLE.430100	\$3,200,000	\$3,200,000	\$	\$	\$	\$
Vehicle Communications Packages (4)	O.COM.430100	\$81,880	\$	\$81,880	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$3,281,880	\$3,200,000	\$81,880	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	25 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	27-26	Project Title:	ARFF Unit Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace ARFF Units every 20 years or 150,000 miles, whichever comes first.</p> <p>One (1) ARFF Unit is due for replacement in FY26/27 to ensure continuity of operations.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 2 years, with an anticipated per unit cost of \$1,000,000, and a vehicle communication package cost of \$15,643.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
ARFF Unit (1)	O.FLE.430100	\$1,000,000	\$1,000,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$15,643	\$	\$15,643	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$1,015,643	\$1,000,000	\$15,643	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	26 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-27	Project Title:	Ramp Engine Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		


Project Description:	Strategic Alignment	Admin Use Only					
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Ramp Engines every 20 years or 150,000 miles, whichever comes first.</p> <p>One (1) Ramp Engine is due for replacement in FY26/27 to ensure continuity of operations.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 2 years, with an anticipated per unit cost of \$750,000, and a vehicle communication package cost of \$15,988.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Ramp Engine (1)	D.FLE.430100	\$750,000	\$750,000	\$	\$	\$	\$
Vehicle Communications Package (1)	D.COM.430100	\$15,988	\$	\$15,988	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$765,988	\$750,000	\$15,988	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	27 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-28	Project Title:	Type I Engine Acquisition (Engine 67)	Project Year(s):	2027-2031	Priority:	2
Project Type:	Apparatus/Equipment Acquisition	Project Location:	Station 67	Division:	Planning/Dev		

Project Description:	Strategic Alignment		Admin Use Only				
Per the Standard of Cover and Real Estate Plan, Metro Fire will need to put a new Type I Engine in service following construction of the new Station 67. Estimated completion date of the construction project is late 2027 and request for staffing has been submitted beginning in FY27/28.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input checked="" type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 48 months, with an anticipated per unit cost of \$1,219,260, and a vehicle communication package cost of \$95,915.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Type I Engine (1)	O.FLE.430100	\$1,219,260	\$1,219,260	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$20,709	\$	\$	\$20,709	\$	\$
Mobile/Portable Radio Package (1)	O.COM.430300	\$61,863	\$	\$	\$61,863	\$	\$
Radio Subscriptions	A.COM.298400	\$2,545	\$	\$	\$2,545	\$	\$
IT Devices (iPhone, iPad, cradle point)	A.TEC.226500	\$6,476	\$	\$	\$6,476	\$	\$
Cellular Service	A.TEC.219700	\$2,974	\$	\$	\$2,974	\$	\$
IT Device Licensing	A.TEC.281100	\$1,348	\$	\$	\$1,348	\$	\$
Total:		\$1,315,175	\$1,219,260	\$	\$95,915	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Staffing for Engine 67 has been requested beginning in FY27/28.		
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Annual operating costs include fuel, vehicle maintenance, and communications services.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	28 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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 required prior to designing and building new Station 53.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Once potential sites are identified Metro Fire will need to perform drive time analyses to find the most suitable site.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
Not applicable		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	29 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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 required prior to designing and building new Station 62.		
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Once potential sites are identified Metro Fire will need to perform drive time analyses to find the most suitable site.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
Not applicable		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	30 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-31	Project Title:	Multi-Site Restroom Replacements			Project Year(s):	2027	Priority:	1	
Project Type:	Facility Repair/Replacement		Project Location:	Multiple			Division:	Facilities		
Project Description:			Strategic Alignment			Admin Use Only				
The condition of existing restroom facilities compromises functionality, health and safety, and also fails to meet modern building codes and hygiene standards. Replacing these restroom facilities is essential for ensuring a safer, more efficient, and more comfortable environment for the station personnel, in addition to bringing the facilities to modern standards and enhanced function.			A/E Replacement Schedule			<input type="checkbox"/>	Prior FY Carryover		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
			Facility Condition Assessment			<input checked="" type="checkbox"/>	Already Financed		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
			SOC/Service Delivery Plan			<input type="checkbox"/>	Financing Eligible		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
			Fire Station Master Plan			<input type="checkbox"/>	Grant Eligible		Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
			Board/Fire Chief Priority			<input checked="" type="checkbox"/>	Bond Eligible		Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Project Duration/Timeline:			Procurement Type			Services Needed				
Work will be completed by Facilities staff and is expected to be completed within 1 year.			Informal Solicitation			<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>	
			Formal Solicitation			<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031			
Station 114-bathroom replacement	O.FAC.420100	\$75,000	\$75,000	\$	\$	\$	\$			
Station 24-bathroom replacement	O.FAC.420100	\$51,000	\$51,000	\$	\$	\$	\$			
Station 21-bathroom replacement	O.FAC.420100		\$	\$43,000	\$	\$	\$			
Station 22-bathroom replacement	O.FAC.420100		\$	\$55,000	\$	\$	\$			
Station 28-bathroom replacement	O.FAC.420100		\$	\$31,000	\$	\$	\$			
Station 105-bathroom replacement	O.FAC.420100		\$	\$	\$84,000	\$	\$			
A/C quarters bathroom replacement	O.FAC.420100		\$	\$	\$30,000	\$	\$			
Station 66-bathroom replacement	O.FAC.420100		\$	\$	\$75,000	\$	\$			
Station 102-bathroom replacement	O.FAC.420100		\$	\$	\$	\$37,000	\$			
Station 25-bathroom replacement	O.FAC.420100		\$	\$	\$	\$62,000	\$			
Station 26-bathroom replacement	O.FAC.420100		\$	\$	\$	\$75,000	\$			
Station 106-bathroom replacement	O.FAC.420100		\$	\$	\$	\$	\$75,000			
Station 103-bathroom replacement	O.FAC.420100		\$	\$	\$	\$	\$64,000			
Station 105-bathroom replacement	O.FAC.420100		\$	\$	\$	\$	\$62,000			
Total:		\$174,000	\$174,000	\$129,000	\$189,000	\$174,000	\$201,000			
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Completing the project will reduce maintenance and repair costs, enhance function, and modernize stations to current standards.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	31 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-32	Project Title:	Structural Helmet Replacement	Project Year(s):	2027	Priority:	3
Project Type:	PPE Replacement	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment	Admin Use Only
<p>The purpose of this proposal is to implement a standard helmet spec leading to greater mitigation of contaminants This initiative would accelerate the transition all personnel to a standardized structure helmet designed for enhanced decontamination.</p> <p>Currently, only half of the District utilizes the new helmet style, which features removable and launderable "soft goods" (shrouds and liners). By upgrading the remaining 300 members, the District can ensure that every individual has immediate access to clean components following an exposure. This transition is a critical step in reducing cross-contamination and mitigating long-term health risks for our members. This will also allow the Decon to carry a stock of soft good for swap post on scene</p>	A/E Replacement Schedule	<input type="checkbox"/> Prior FY Carryover Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Facility Condition Assessment	<input type="checkbox"/> Already Financed Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Fire Station Master Plan	<input type="checkbox"/> Grant Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
	Board/Fire Chief Priority	<input checked="" type="checkbox"/> Bond Eligible Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

Project Duration/Timeline:	Procurement Type	Services Needed
Completed In one budget year, purchased on a Sourcewell cooperative contract	Informal Solicitation	Contractor/Consultant <input type="checkbox"/>
	Formal Solicitation	Architectural/Engineering <input type="checkbox"/>
	Sole Source	Other/Special <input type="checkbox"/>
	Other	Not Applicable <input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Structure Helmets (300)	A.SAF.231420	\$150,000	\$150,000	\$	\$	\$	\$
Helmet Soft Goods (300)	A.SAF.231420	\$50,000	\$50,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$200,000	\$200,000	\$	\$	\$	\$
Prior Year Project Expenditures:		\$35,000					

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Less than 50k a year in additional supplies to keep in field swap going, little to no impact on the care and maintenance center due to increased laundering and inspection. Additional tracking costs with RFID will be minimal.		

Project Submittal	
Division Manager:	Tony Peck, Assistant Chief – Wellness, Health and Safety
Project Review	
CIP Committee Rank	32 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-33	Project Title:	Suppression Single Layer PPE	Project Year(s):	2027	Priority:	2
Project Type:	PPE Acquisition (New)	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Admin Use Only				
<p>This proposal recommends the adoption of Fire-Dex Dual-Rated Tecgen51 Fatigues as a single-layer alternative PPE for all suppression personnel. Two (2) garments will be ordered per member to facilitate rotation and laundering, totaling 1200 units.</p> <p>Utilizing this alternative PPE for non-fire incidents (such as medical calls, vehicle extrications, and public assists) will significantly reduce the cross-contamination of primary structural turnouts. This directly aligns with efforts to lower firefighter cancer rates associated with exposure to contaminants. By minimizing the unnecessary use of both structural turnouts and wildland gear on low-hazard calls, the proposal will effectively reduce wear and tear. This action is a fiscally responsible strategy that will increase the operational lifespan of high-cost primary PPE. The dual-rated nature of the Tecgen51 garments ensures that personnel are protected and comply with relevant safety standards during routine, non-fire operations.</p>	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input checked="" type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Successful wear trial was completed in January 2024. These alternative PPE garments will be procured via a cooperative purchasing contract. The projected acquisition date is scheduled for Quarter 1 of the Fiscal Year 2026-2027 budget cycle.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Single Layer PPE (1200)	A.SAF.231420	\$1,500,000	\$1,500,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
	Total:	\$1,500,000	\$1,500,000	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Addressing the required level of care necessitates several resource adjustments: an increase in the annual budget for repairs and advanced inspections; management of an additional workload at the care and maintenance center; the hiring of new employees to support cleaning and inspection roles.		

Project Submittal	
Division Manager:	Tony Peck, Assistant Chief – Wellness Health and Safety
Project Review	
CIP Committee Rank	33 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-34	Project Title:	Structural Boots – 2 nd Set	Project Year(s):	2027	Priority:	2
Project Type:	PPE Acquisition (New)	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Admin Use Only				
<p>This proposal requests the acquisition of a second set of structural firefighting boots for all suppression personnel. This necessity arises to ensure compliance with California Labor Code mandates regarding the cleaning and maintenance of Personal Protective Equipment (PPE). A second set of boots is critical to facilitate the proper cleaning, drying, and inspection protocols required for structural boots. Providing a supplemental set guarantees that all personnel remain equipped with a full and operational set of structural gear at all times, preventing any potential downtime or safety risks while their primary set undergoes mandatory servicing.</p> <p>The total requirement is 600 pairs of boots to accommodate all suppression members. Ongoing operational expenditure for structural boot replacement will be budgeted based on an annual burn rate of approximately 100 sets per year.</p>	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input checked="" type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>The complete process, encompassing the sizing of all district personnel and the subsequent order and delivery of the structural boots, is estimated to require approximately six (6) months to finalize.</p> <p>To ensure an efficient and cost-effective acquisition, procurement will be conducted through a cooperative purchasing contract utilizing Sourcewell. This strategy leverages pre-negotiated terms and conditions, streamlining the purchasing process and accelerating deployment.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Structural Boots – 2 nd Set	A.SAF.231420	\$550,000	\$550,000	\$74,052	\$81,457	\$89,602	\$98,562
Total:		\$550,000	\$550,000	\$74,052	\$81,457	\$89,602	\$98,562
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Increased laundering in Care and Maintenance Center. 1200 boots need 2400 washes and inspection annually that is around 300 hours annually, or about 8 hours a week to meet mandated compliance. With one set of boots, it is impossible to meet compliance.		

Project Submittal	
Division Manager:	Tony Peck, Assistant Chief – Wellness, Health and Safety
Project Review	
CIP Committee Rank	34 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	27-35	Project Title:	Multi-Site Kitchen Replacements			Project Year(s):	2027	Priority:	1
Project Type:	Facility Repair/Replacement	Project Location:	Multiple			Division:	Facilities		
Project Description:		Strategic Alignment				Admin Use Only			
Existing kitchens are in a state of disrepair, posing health and safety hazards. This dilapidated condition affects the safety, efficiency and morale of the staff, as well as the overall functionality of the kitchen. Replacing the kitchens would not only restore a safe and hygienic environment but also enhance building function.		A/E Replacement Schedule		<input type="checkbox"/>		Prior FY Carryover		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
		Facility Condition Assessment		<input checked="" type="checkbox"/>		Already Financed		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
		SOC/Service Delivery Plan		<input type="checkbox"/>		Financing Eligible		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
		Fire Station Master Plan		<input type="checkbox"/>		Grant Eligible		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
		Board/Fire Chief Priority		<input checked="" type="checkbox"/>		Bond Eligible		Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Project Duration/Timeline:		Procurement Type				Services Needed			
Work will be completed by Facilities staff and is expected to be completed within 1 year.		Informal Solicitation		<input type="checkbox"/>		Contractor/Consultant		<input type="checkbox"/>	
		Formal Solicitation		<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031		
Station 24 kitchen replacement	O.FAC.420100	\$55,000	\$55,000	\$	\$	\$	\$		
Station 50 kitchen replacement	O.FAC.420100	\$61,000	\$61,000	\$	\$	\$	\$		
Station 25 kitchen replacement	O.FAC.420100	\$56,000	\$56,000	\$	\$	\$	\$		
Station 26 kitchen replacement	O.FAC.420100		\$	\$60,000	\$	\$	\$		
Station 54 kitchen replacement	O.FAC.420100		\$	\$52,000	\$	\$	\$		
Station 51 Kitchen replacement	O.FAC.420100		\$	\$58,000	\$	\$	\$		
Station 65 Kitchen replacement	O.FAC.420100		\$	\$	\$60,000	\$	\$		
Station 108 kitchen replacement	O.FAC.420100		\$	\$	\$45,000	\$	\$		
Station 58 kitchen replacement	O.FAC.420100		\$	\$	\$47,000	\$	\$		
Station 22 kitchen replacement	O.FAC.420100		\$	\$	\$	\$46,000	\$		
Station 31 kitchen replacement	O.FAC.420100		\$	\$	\$	\$45,000	\$		
Station 117 kitchen replacement	O.FAC.420100		\$	\$	\$	\$46,500	\$		
Station 55 kitchen replacement	O.FAC.420100		\$	\$	\$	\$	\$61,000		
Station 103 kitchen replacement	O.FAC.420100		\$	\$	\$	\$	\$45,000		
Station 21 kitchen replacement	O.FAC.420100		\$	\$	\$	\$	\$57,000		
Total:		\$172,000	\$172,000	\$170,000	\$152,000	\$137,500	\$122,000		
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
During the process of the remodels, the station kitchens will be out of service. During this time facilities will install a temporary kitchen at the station so that the crew can stay in house. This will cause a slight inconvenience to station personal, though No disruption to service is anticipated.		
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, including annual operating cost of the project?		
Completing the project will reduce maintenance and repair costs, enhance function, and modernize stations to current standards.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	35 of 47
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-36	Project Title:	Station 66 Security Fence and Gate	Project Year(s):	2027	Priority:	2
Project Type:	Facility Enhancement	Project Location:	Station 66	Division:	Facilities		

Project Description:	Strategic Alignment	Admin Use Only					
Adding security fence and gate to Station 66 will significantly enhance security by preventing unauthorized access, protecting personnel and equipment, and ensuring a controlled entry point. This measure will improve overall safety and help maintain a secure environment for all staff.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Board/Fire Chief Priority	<input checked="" type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
Project will require a formal solicitation and is expected to be completed in FY26/27.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
FS66 Security Fence and Gate	O.FAC.420100	\$190,000	\$190,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$190,000	\$190,000	\$	\$	\$	\$
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Station 66 property will now be secure.		

Project Submittal	
Division Manager:	Joe Eachus, Facilities Manager
Project Review	
CIP Committee Rank	36 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-37	Project Title:	Squad Vehicle Acquisition (Squad 105)	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Acquisition		Project Location:	Station 105	Division:	Planning/Dev	

Project Description:	Strategic Alignment		Admin Use Only				
This project reflects the apparatus needed to support a Squad at Station 105, which has been submitted as a staffing request for FY26/27 in order to improve first due reliability, based on findings from the Standard of Cover and Service Delivery Plan.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$300,000, and a vehicle communication package cost of \$54,387.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Squad (1)	O.FLE.430100	\$300,000	\$300,000	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$12,302	\$12,302	\$	\$	\$	\$
Mobile/Portable Radio Package (1)	O.COM.430300	\$32,133	\$32,133	\$	\$	\$	\$
Radio Subscriptions	A.COM.298400	\$1,386	\$1,386	\$	\$	\$	\$
IT Devices (iPhone, iPad, cradle point)	A.TEC.226500	\$5,215	\$5,215	\$	\$	\$	\$
Cellular Service	A.TEC.219700	\$2,159	\$2,159	\$	\$	\$	\$
IT Device Licensing	A.TEC.281100	\$1,192	\$1,192	\$	\$	\$	\$
Total:		\$354,387	\$354,387	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Staffing for Squad 105 has been requested for FY26/27.		
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Annual operating costs include fuel, vehicle maintenance, and communications services.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	37 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-38	Project Title:	Ladder Truck Acquisition (Trucks 62 and 69)	Project Year(s):	2027-2031	Priority:	2
Project Type:	Apparatus/Equipment Acquisition		Project Location:	Stations 62 and 69	Division:	Planning/Dev	

Project Description:	Strategic Alignment		Admin Use Only				
This project reflects the apparatus needed to support staffing Truck 62 and Truck 69, in order to meet ERF coverage gaps and new service needs identified in the Standards of Cover. A staffing request for T62 has been submitted beginning in FY27/28, while staffing for T69 has been requested beginning in FY29/30.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input checked="" type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 48 months, with an anticipated per unit cost of \$2,135,000, and vehicle communications/IT costs of \$100,711.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Ladder Trucks (2)	O.FLE.430100	\$4,270,000	\$4,270,000	\$	\$	\$	\$
Vehicle Communications Packages (2)	O.COM.430100	\$43,488	\$	\$	\$	\$43,488	\$
Mobile/Portable Radio Packages (2)	O.COM.430300	\$129,912	\$	\$	\$	\$129,912	\$
Radio Subscriptions	A.COM.298400	\$5,346	\$	\$	\$	\$5,346	\$
IT Devices (iPhone, iPad, cradle point)	A.TEC.226500	\$13,600	\$	\$	\$	\$13,600	\$
Cellular Service	A.TEC.219700	\$6,246	\$	\$	\$	\$6,246	\$
IT Device Licensing	A.TEC.281100	\$2,830	\$	\$	\$	\$2,830	\$
Total:		\$4,471,422	\$4,270,000	\$	\$	\$201,422	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Truck 62 staffing has been requested beginning in FY27/28 and Truck 69 staffing has been requested for FY29/30.		
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Annual operating costs include fuel, vehicle maintenance, and communications services.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	38 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-39	Project Title:	Battalion Chief Vehicle Acquisition (Battalion 12)	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Acquisition	Project Location:	Station 23	Division:	Planning/Dev		

Project Description:	Strategic Alignment		Admin Use Only				
This project reflects the apparatus needed to support a new battalion (Battalion 12) to be located at Station 23, which has been submitted as a staffing request beginning in FY27/28 in order to meet identified BC coverage gaps, based on findings from the Standard of Cover and Service Delivery Plan.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Growth/Real Estate Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 12 months, with an anticipated per unit cost of \$73,500, and a vehicle communications/IT cost of \$126,724.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Battalion Chief Vehicle (1)	O.FLE.430100	\$73,500	\$73,500	\$	\$	\$	\$
Vehicle Communications Package (1)	O.COM.430100	\$78,152	\$78,152	\$	\$	\$	\$
Mobile/Portable Radio Package (1)	O.COM.430300	\$40,285	\$40,285	\$	\$	\$	\$
Radio Subscriptions	A.COM.298400	\$1,847	\$1,847	\$	\$	\$	\$
IT Devices (iPhone, iPad, cradle point)	A.TEC.226500	\$4,556	\$4,556	\$	\$	\$	\$
Cellular Service	A.TEC.219700	\$1,620	\$1,620	\$	\$	\$	\$
IT Device Licensing	A.TEC.281100	\$264	\$264	\$	\$	\$	\$
Total:		\$200,224	\$200,224	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
BC staffing has been requested beginning in FY27/28.		
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Annual operating costs include fuel, vehicle maintenance, and communications services.		

Project Submittal	
Division Manager:	Jeff Frye, Chief Development Officer
Project Review	
CIP Committee Rank	39 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-40	Project Title:	Automatic Chest Compression (ACC) Device Acquisition	Project Year(s):	2027	Priority:	3
Project Type:	Apparatus/Equipment Acquisition (New)	Project Location:	District-Wide	Division:	EMS		

Project Description:	Strategic Alignment	Admin Use Only					
The District has deployed three squads in the current service delivery model and anticipates the deployment of an additional apparatus. The EMS Division is requesting to purchase five (5) new chest compression devices to support the District's apparatus expansion plans which have currently been supported using equipment nearing the end of its life cycle.	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input checked="" type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type	Services Needed					
The EMS Division has identified the equipment specification and intends to utilize a cooperative purchasing program to procure the equipment at competitive pricing. Once funding is authorized the EMS Division is prepared to immediately move forward with a bid award for the equipment purchase.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Automatic Chest Compression Devices (5)	O.EMS.430300	\$104,162	\$104,162	\$	\$	\$	\$
Device Maintenance/Service Contract (5)	A.EMS.225100	\$55,560	\$55,560	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$159,722	\$159,722	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Total quantity requested includes devices for two requested new Squad units.		
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Annual operating costs are included in the proposed service/maintenance contract, which is valid for 7 years.		

Project Submittal	
Division Manager:	Jon Rudnicki, Assistant Chief - EMS
Project Review	
CIP Committee Rank	40 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-41	Project Title:	Night Vision Goggle (NVG) Replacement	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment		Admin Use Only				
Replacement of five (5) sets of Night Vision Goggles (NVGs) to replace the current sets that are reaching the end of their service life.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
Procured and placed into service within 60 days of receiving funding.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Night Vision Goggles (5)	O.CPT.430300	\$105,000	\$105,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$105,000	\$105,000	\$	\$	\$	\$
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 type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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"/>
Sole source justification would need to be authorized.		
Once completed, what is the anticipated operational impact, including annual operating cost of the project?		
Continuation of operational capabilities. Annual costs remain the same as current NVG maintenance / service budget line.		

Project Submittal	
Division Manager:	Capt. James Doyle, Air Operations Program Manager
Project Review	
CIP Committee Rank	41 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-42	Project Title:	Handheld Chemical Identifier Replacement	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Replacement		Project Location:	District-Wide		Division:	HazMat


Project Description:	Strategic Alignment	Admin Use Only					
The existing Fourier Transform Infrared (FTIR) (TruDefender FT) and raman (FirstDefender RM) handheld chemical identifiers are beyond their serviceable life. The FTIR instrument no longer functions and, due to its age, is unable to be repaired. Technological advances in raman spectroscopy are available that increase identification capabilities, decrease interferences, and increase safety margins. These handheld chemical identifiers are used to identify a broad range of unknown chemicals, explosives, and weapons of mass destruction in the field quickly, safely, and confidently. Without replacement or acquisition, Metro Fire’s Hazardous Materials Response Team’s capabilities will be reduced, resulting in a negative impact to service delivery.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
Project Duration/Timeline:	Procurement Type		Services Needed				
The Hazardous Materials Response Team has already identified the desired replacement instruments and/or new detection/identification equipment and will utilize an informal bid process or cooperative purchasing contract. The purchases will be complete within 12 months following approval of funding.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
FTIR & Raman Spectrometer (1)	O.HZM.430300	\$113,000	\$113,000	\$	\$	\$	\$
FTIR Spectrometer (1)	O.HZM.430300	\$60,000	\$60,000	\$	\$	\$	\$
Device Maintenance/Support (2)	A.HZM.225100	\$60,600	\$60,600	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$233,600	\$233,600	\$	\$	\$	\$
Prior Year Project Expenditures:		\$89,257					

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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Anticipated operational impact includes ability to maintain existing services, as well as the 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 reach back/support services at this time.		

Project Submittal	
Division Manager:	Capt. Dan Hoy, HazMat Program Manager
Project Review	
CIP Committee Rank	42 of 47
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-43	Project Title:	Copter 3 Health and Usage Monitoring System Acquisition	Project Year(s):	2027	Priority:	2
Project Type:	Apparatus/Equipment Acquisition (New)	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment		Admin Use Only				
<p>This project will procure and install a Health and Usage Monitoring System (HUMS) on UH-1 Copter 3 to enhance safety, improve maintenance efficiency, and increase aircraft availability. HUMS continuously collects and analyzes data from critical aircraft components, enabling early detection of mechanical degradation that would otherwise go unnoticed under current time-based maintenance practices. This allows maintenance personnel to identify and address issues before they result in component failure, unscheduled downtime, or mission disruption.</p> <p>Copter 3 was selected for initial implementation due to its long-term role in the fleet. This targeted deployment provides immediate operational benefit while establishing a data-driven foundation to evaluate system effectiveness, inform maintenance strategies, and guide potential expansion to additional aircraft. The project supports a transition from reactive to predictive maintenance, aligning the UH-1 program with modern safety standards and industry best practices.</p>	A/E Replacement Schedule	<input type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Upon approval, 6 to 8 week lead time to get on the installation schedule. Installation takes 1 week.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Copter 3 HUMS Kit	D.CPT.430300	\$119,095	\$119,095	\$	\$	\$	\$
Maintenance/Support	A.CPT.225100	\$9,888	\$9,888	\$	\$	\$	\$
Total:		\$128,983	\$128,983	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Aircraft will be out of service for one week while install occurs. This planned maintenance action would be coordinated for with Copter's 1 and 2's availability.		
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, including annual operating cost of the project?		
Expected outcomes include improved mission readiness, reduced lifecycle maintenance costs, enhanced safety for flight crews, and strengthened risk management. Operational impacts include: increased aircraft availability, improved mission reliability, enhanced safety in high-risk operations, more efficient maintenance planning, faster troubleshooting and diagnostics, and data-driven operational decisions.		
While HUMS introduces an annual operating cost of \$9,888 per aircraft, this cost is expected to be offset by reductions in unscheduled maintenance, avoidance of major component failures, and improved aircraft availability.		

Project Submittal	
Division Manager:	Capt. James Doyle, Air Operations Program Manager
Project Review	
CIP Committee Rank	43 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-44	Project Title:	Spider Crane Acquisition	Project Year(s):	2027-2028	Priority:	3
Project Type:	Apparatus/Equipment Acquisition (New)	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment	Admin Use Only					
Air Operations has been utilizing the Ramp 114 (F650) vehicle in order to conduct aircraft repairs (engine, transmission, blade removal) with the vehicle's hydraulic crane. Each time it is used, 114 is without a tow-rig for their foam trailer. It is also a concern that the F650 is due for retirement, and is the only vehicle capable of conducting the maintenance required at Air Operations. A Spider Crane (diesel/220V electric) should be purchased in order to conduct routine maintenance at Station 115.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>			
Project Duration/Timeline:	Procurement Type		Services Needed				
Upon completion of formal solicitation, equipment can be immediately placed into service once purchased and delivered. Anticipated time to place in service once funded is 60 days.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Spider Crane	D.CPT.430300	\$120,000	\$120,000	\$	\$	\$	\$
Trailer	D.CPT.430300	\$19,500	\$19,500	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$139,500	\$139,500	\$	\$	\$	\$
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 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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
The spider crane will prevent Air Operations from having to take Ramp 114 and placing their foam trailer out of service during routine maintenance, and prevents Air Operations from experiencing lapse in maintenance if the F650 is take out of service. These machines are relatively low maintenance and most anticipated maintenance can be conducted by Air Operations aviation mechanics.		

Project Submittal	
Division Manager:	Capt. James Doyle, Air Operations Program Manager
Project Review	
CIP Committee Rank	44 of 47
Funding Recommended	
Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-45	Project Title:	Tele-Handler Acquisition	Project Year(s):	2027-2028	Priority:	3
Project Type:	Apparatus/Equipment Acquisition (New)	Project Location:	Station 21	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
The Rescue Program staff have requested a 12k capacity Tele-Handler to facilitate the moving of large concrete training props and vehicles (Auto X) and use in the Rescue Program. The program currently uses a 5k capacity forklift, however a 12k Tele-Handler will meet the needs more effectively and increase scene safety when moving the large objects.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type			Services Needed			
Fleet utilizes the specifications requested by operations and existing cooperative purchasing contracts to procure equipment at competitive pricing. The expected timeline for delivery is 12 months, with an anticipated per unit cost of \$215,000.	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>			
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Tele-Handler	D.FLE.430300	\$215,000	\$215,000	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$215,000	\$215,000	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
The Tele-Handler would be utilized by the Operations (Rescue) and Training divisions: annual operating costs would be minimal.		

Project Submittal	
Division Manager:	Shea Pursell, Fleet Manager
Project Review	
CIP Committee Rank	45 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	27-46	Project Title:	CERT Rehab Unit Replacement	Project Year(s):	2027-2028	Priority:	2
Project Type:	Apparatus/Equipment Replacement	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Admin Use Only				
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace Rehab Units every 10 years or 125,000 miles, whichever comes first.</p> <p>Two (2) Rehab Units are due for replacement to ensure continuity of operations: (1) in FY26/27, and (1) in FY27/28. Both units should be ordered in FY26/27 to ensure delivery in the replacement years needed.</p>	A/E Replacement Schedule	<input checked="" type="checkbox"/>	Prior FY Carryover	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Facility Condition Assessment	<input type="checkbox"/>	Already Financed	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	SOC/Service Delivery Plan	<input type="checkbox"/>	Financing Eligible	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>		
	Fire Station Master Plan	<input type="checkbox"/>	Grant Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
	Board/Fire Chief Priority	<input type="checkbox"/>	Bond Eligible	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>		
Project Duration/Timeline:	Procurement Type		Services Needed				
<p>Fleet utilizes the district's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. The expected timeline for delivery is 18 months, with an anticipated per unit cost of \$350,000, and a vehicle communication package unit cost of \$12,966.</p>	Informal Solicitation	<input type="checkbox"/>	Contractor/Consultant		<input type="checkbox"/>		
	Formal Solicitation	<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	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Rehab Units (2)	O.FLE.430100	\$700,000	\$700,000	\$	\$	\$	\$
Vehicle Communications Packages (2)	O.COM.430100	\$25,932	\$25,932	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$725,932	\$725,932	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual 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	46 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX I: CAPITAL PROJECT INITIATION FORMS

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	27-47	Project Title:	Oxygen Generation Machine Acquisition	Project Year(s):	2027	Priority:	3
Project Type:	Apparatus/Equipment Acquisition (New)	Project Location:	Logistics	Division:	Logistics		

Project Description:	Strategic Alignment	Admin Use Only
The Logistics Division proposes a single purchase of an Oxygen Generation Machine. This would give the district the ability to be able to make its own oxygen at Logistics and not use and outside vendor that costs \$10,000 annually.	A/E Replacement Schedule	<input type="checkbox"/> Prior FY Carryover
	Facility Condition Assessment	<input type="checkbox"/> Already Financed
	SOC/Service Delivery Plan	<input type="checkbox"/> Financing Eligible
	Fire Station Master Plan	<input type="checkbox"/> Grant Eligible
	Board/Fire Chief Priority	<input type="checkbox"/> Bond Eligible

Project Duration/Timeline:	Procurement Type	Services Needed
The Purchase work have to go out for a formal bid. Product would take about 6-8 weeks for arrival when purchased.	Informal Solicitation	<input type="checkbox"/> Contractor/Consultant
	Formal Solicitation	<input checked="" type="checkbox"/> Architectural/Engineering
	Sole Source	<input type="checkbox"/> Other/Special
	Other	<input type="checkbox"/> Not Applicable

Project Budget							
Detail Description	GL Account	Total Project Cost	Year 1 2027	Year 2 2028	Year 3 2029	Year 4 2030	Year 5 2031
Oxygen Generation Machine	D.LOG.430300	\$66,230	\$66,230	\$	\$	\$	\$
2-Year Maintenance Contract	A.LOG.289810	\$9,030	\$9,030	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
			\$	\$	\$	\$	\$
Total:		\$75,260	\$75,260	\$	\$	\$	\$
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"/>
Is this project related to a planned budget request or position request? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations while in progress (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, including annual operating cost of the project?		
Total cost of the equipment and maintenance contract over its 15-year useful life is \$123,276 (including a maintenance contract totaling \$8,600 per 2-year term) as compared to a 15-year cost of \$150,000 to continue outsourcing our oxygen. This project results in a savings of \$26,724 over the useful life of the equipment.		

Project Submittal	
Division Manager:	Mark Siebert, Logistics Manager
Project Review	
CIP Committee Rank	47 of 47
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Recommended Appropriation:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>

Capital Plan (Admin Use Only)	
A – General Fund	\$
D – Capital Facilities Fund	\$
G – Grant Fund	\$
I – Impact Fee Fund	\$
L – Leased Facilities Fund	\$
O – Bond Fund	\$
S – Special Projects Fund	\$

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.

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX J: CIP POLICY

Capital Improvement Plan Policy
01.019.01
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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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CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX J: CIP POLICY

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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.

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX J: CIP POLICY

Capital Improvement Plan Policy
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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>)