



DAN HAVERTY
Interim Fire Chief

Sacramento Metropolitan Fire District

10545 Armstrong Ave., Suite 200 • Mather, California 95655 • Phone (916) 859-4305 • Fax (916) 859-3715

FINANCE AND AUDIT COMMITTEE – REGULAR MEETING AGENDA

THURSDAY, AUGUST 24, 2023 – 5:00 PM

Sacramento Metropolitan Fire District
10545 Armstrong Avenue, Boardroom, 2nd Floor
Mather, California

&

Remotely Via Zoom

Webinar ID: 827 3461 0232 #

Passcode: metro2101

Phone: 1 (669) 444-9171 or 1 (669) 900 6833

☎ Passcode: 838771796 #

<https://us06web.zoom.us/j/82734610232?pwd=SFILQ1Znd25RSmlhdXZVQVh4d1VWZz09>

COMMITTEE MEMBERS

Director Ted Wood – Chair

Director Robert Webber – Vice Chair

Director Gay Jones

Director D’Elman Clark - Alternate

CALL TO ORDER

PUBLIC OPPORTUNITY TO DISCUSS MATTERS OF PUBLIC INTEREST WITHIN COMMITTEE'S SCOPE INCLUDING ITEMS ON OR NOT ON AGENDA

CONSENT ITEMS

The Consent Agenda is acted upon with one motion unless a committee member requests separate discussion and/or action.

- | | <u>Page No.</u> |
|--|-----------------|
| 1. Action Summary Minutes | 3 |
| Recommendation: Approve the Action Summary Minutes for the Regular Meeting of July 27 2023 and the Special Meeting of August 9, 2023. | |
| 2. Quarterly Investment Report – June 2023 | 6 |
| Recommendation: Receive and file the investment report for the 4 th quarter of Fiscal Year 2022-23. | |

PRESENTATION ITEMS

- | | |
|---|---------------|
| 1. Bimonthly Fiscal Report Through June 30, 2023 | 8 |
| <i>(CFO Dave O’Toole)</i> | |
| Recommendation: Receive presentation; no action required. | |
| 2. Fiscal Year 2023/24 Capital Improvement Program Plan Update | 29 |
| <i>(Administrative Analyst Erin Castleberry)</i> | |
| Recommendation: Receive presentation; no action required. | |
| 2. Fiscal Year 2023/24 Final Budget | ** PDF |
| <i>(CFO Dave O’Toole)</i> | |
| Recommendation: Receive presentation; no action required. | |



Sacramento Metropolitan Fire District

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FINANCE AND AUDIT COMMITTEE AGENDA

THURSDAY, AUGUST 24, 2022


NEXT MEETING DATE: September 28, 2023

ADJOURNMENT

Posted on August 21, 2023

A handwritten signature in blue ink that reads "Marni Rittburg".

Marni Rittburg, CMC, CPMG
Clerk of the Board

**  Separate Attachment



Dan Haverty
Interim Fire Chief

Sacramento Metropolitan Fire District

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**ACTION SUMMARY MINUTES
FINANCE AND AUDIT COMMITTEE – REGULAR MEETING
THURSDAY, JULY 27, 2023 – 5:30 PM
Sacramento Metropolitan Fire District
10545 Armstrong Avenue
Board Room – Second Floor
Mather, California
&
Remotely Via Zoom**

COMMITTEE MEMBERS
Director Ted Wood - Chair
Director Robert Webber – Vice Chair
Director Gay Jones
Director D’Elman Clark – Alternate

CALL TO ORDER

The meeting was called to order at 5:33 pm by Director Webber. Committee members present: Director Clark, Jones, and Webber. Committee members absent: Wood. Staff present: Interim Fire Chief Haverty and Board Clerk Marni Rittburg.

PUBLIC COMMENT:

Public Comment Was Not Received.

CONSENT AGENDA

Action: Moved by Director Jones, seconded by Director Clark, and carried unanimously by members present to adopt the Consent Calendar as follows:

- 1. Action Summary Minutes**
Recommendation: Approve the Action Summary Minutes for the regular meeting of May 25, 2023.
Action: Approved the Action Summary Minutes.

PRESENTATION ITEMS

- 1. Financial Report Through April 30, 2023**
(CFO Dave O’Toole)
Recommendation: Receive presentation. No action required.
Action: Presentation received; no action taken.

ADJOURNMENT

The meeting adjourned at 5:59 p.m.

Director Webber, Vice Chair

Marni Rittburg, CMC
Board Clerk



Dan Haverty
Interim Fire Chief

Sacramento Metropolitan Fire District

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**ACTION SUMMARY MINUTES
FINANCE AND AUDIT COMMITTEE – SPECIAL MEETING
WEDNESDAY, AUGUST 9, 2023 – 3:00 PM
Sacramento Metropolitan Fire District
10545 Armstrong Avenue
Room 322 – Second Floor
Mather, California**

COMMITTEE MEMBERS
Director Ted Wood - Chair
Director Robert Webber – Vice Chair
Director Gay Jones
Director D’Elman Clark – Alternate

CALL TO ORDER

The meeting was called to order at 3:02 pm by Director Clark. Committee members present: Director Clark, Jones, and Webber. Committee members absent: Wood. Staff present: Interim Fire Chief Haverty and Board Clerk Marni Rittburg.

PUBLIC COMMENT:

Public Comment Was Not Received.

DISCUSSION ITEMS

- 1. Financial Report Through April 30, 2023**
(CFO Dave O’Toole)
Recommendation: Receive presentation. No action required.
Action: CFO Dave O’Toole answered questions and suggestions were provided to improve the report; no action taken.

ADJOURNMENT

The meeting adjourned at 4:58 p.m.

Director Webber, Vice Chair

Marni Rittburg, CMC
Board Clerk



Sacramento Metropolitan Fire District

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ADAM A. HOUSE
Fire Chief

DATE: August 24, 2023
TO: Finance and Audit Committee
FROM: Ronald Empedrad, Controller
RE: Quarterly Investment Report – June 2023

Background

California Government Code §53646(b) requires the District's fiscal officer to submit a quarterly investment report. The report should contain information on all securities held, and include a statement to the effect that the District will be able to meet its expenditure requirement for the next six months.

Discussion

Attachment A is the District's quarterly report for the quarter ended June 30, 2023. This report provides information on the cash and investment balances, the type of investment, maturity date, and yield of each investment. Based on the District's Midyear Budget as well as the dry period financing provided by the County, we project that the District has sufficient monies on hand, anticipated revenues, and liquid investments to meet the District's expenditure requirements for the next six months. Furthermore, the District is in compliance with the adopted investment policy which incorporates the Sacramento County's Investment Policy by reference.

Recommendation

Staff recommends that the Board receive and file the investment report for the 4th quarter of Fiscal Year 2022-23.

Submitted by:

Ronald Empedrad, CPA
Controller

Attachments: Sacramento Metropolitan Fire District's June 2023 Quarterly Investment Report



QUARTERLY INVESTMENT REPORT AS OF JUNE 31, 2023

SECURITY TYPE	ISSUER	MATURITY	BALANCE	YIELD
<u>Investments Managed by Trustees</u>				
Money Market Mutual Funds - Equipment Financing	US Treasuries	1-Jul-2023	29,926	4.49%
Government Securities - Pension Bond Fund	Various	Various	11,579,327	1.59%
	Total Managed Accounts		11,609,253	
<u>Cash in Banks</u>				
Wells Fargo Operating Account	Secured Deposit Acct	1-Jul-2023	1,661,754	0.00%
Wells Fargo Payroll Account	Secured Deposit Acct	1-Jul-2023	64,631	0.00%
Workers' Compensation Account	Secured Deposit Acct	1-Jul-2023	261,206	0.00%
	Total Cash in Bank		1,987,591	
	Total Cash in Bank and Managed Accounts		13,596,844	
<u>Pooled Investment Funds</u>				
Sacramento County	Sacramento County Treasurer	1-Jul-2023	62,705,560	4.35%
	Total Cash and Investments		\$ 76,302,404	

I certify that this report accurately reflects all District investments, and is in conformance with the adopted District Investment Policy. Furthermore, I certify to the best of my knowledge, sufficient investment liquidity and anticipated revenues are available to meet the District's budgeted expenditure requirements for the next six months.

Signed: 
 Ronald A Empedrad, CPA
 Controller

Sacramento Metropolitan Fire District



FINANCE AND AUDIT COMMITTEE BIMONTHLY FISCAL REPORT

FOR THE FISCAL YEAR ENDED JUNE 30, 2023

(UNAUDITED)

Presented by:

Dave O'Toole, CFO



CASH BALANCE
As of June 30, 2023 and 2022

FUND NO.	NAME OF FUND	FY 2022/23	FY 2021/22 JUN 30, 2022
212A	County of Sacramento	\$39,832,448	\$ 38,208,124
212A	Workers' Compensation Fund	261,206	35,899
212A	Wells Fargo Bank	1,726,385	1,798,823
	<i>SUBTOTAL - GENERAL FUND</i>	\$41,820,039	\$ 40,042,846
212D	County of Sacramento Capital Facilities Fund	3,484,206	4,121,840
212D	Equipment Financing Trust	29,926	1,350,994
	<i>SUBTOTAL - CAPITAL FACILITIES FUND</i>	\$3,514,132	\$ 5,472,834
212E	County of Sacramento Pension Obligation Reserve Fund	168,836	210,664
212E	U.S. Bank - POB Trust Fund	11,579,327	8,948,903
	<i>SUBTOTAL - PENSION OBLIGATION FUND</i>	\$11,748,163	\$ 9,159,567
212G	County of Sacramento Grant Fund	-1,165,560	89,382
212I	County of Sacramento Impact Fees	6,578,607	4,371,756
212L	County of Sacramento Leased Property Fund	842,542	684,770
212M	County of Sacramento IGT Fund	-	48,663
212S	County of Sacramento Special Projects Fund	12,964,481	-
	<i>TOTAL CASH</i>	\$76,302,404	\$ 59,869,818

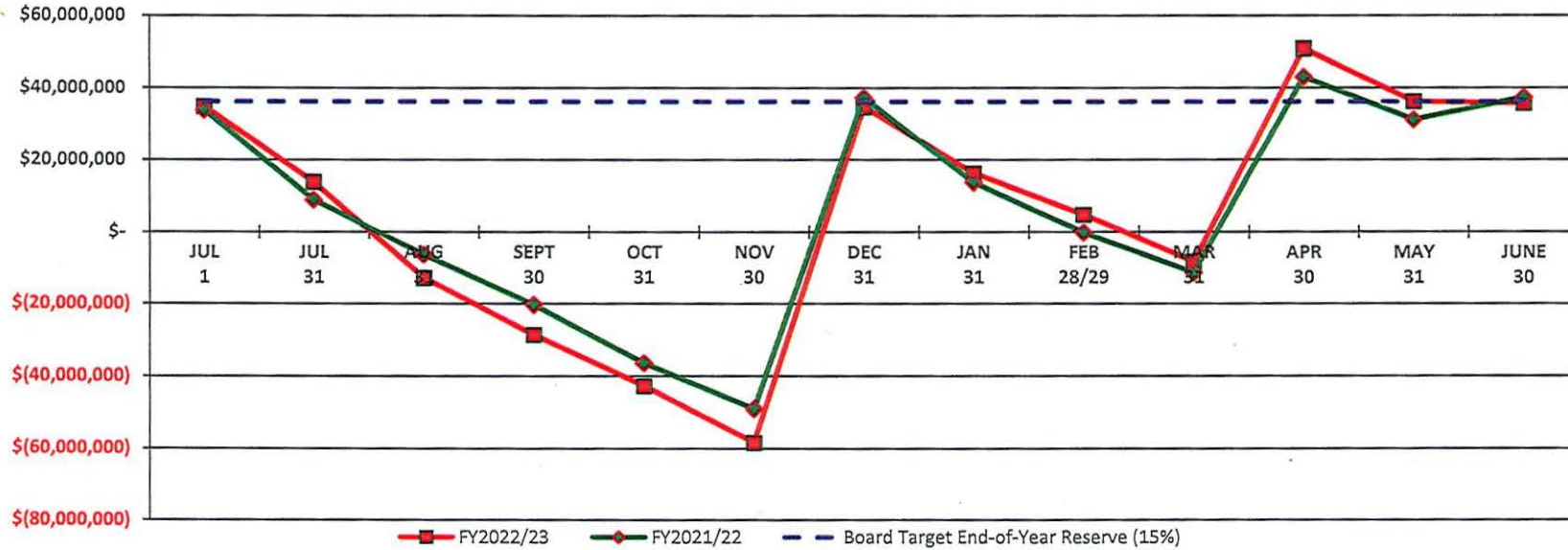


CALIFORNIA EMPLOYERS' RETIREE BENEFIT TRUST (CERBT)
For the Fiscal Year Ended June 30, 2023

Beginning Balance, 7/1/2022	\$66,145,703
Contributions	\$4,088,379
Gain(Loss)	\$4,454,874
Admin Expense	<u>-\$58,744</u>
Ending Balance, 06/30/2023	<u><u>\$74,630,212</u></u>



GENERAL OPERATING FUND 212A RESERVES BALANCE Fiscal Year Comparison 2021/22 to 2022/23



MONTH	CURRENT YEAR	PRIOR YEAR	VARIANCE
July	\$13,772,710	\$8,818,522	\$4,954,188
August	-12,893,911	-6,431,434	-6,462,477
September	-28,645,574	-20,328,932	-8,316,642
October	-42,747,545	-36,499,006	-6,248,539
November	-58,436,049	-49,148,661	-9,287,388
December	34,679,794	37,251,249	-2,571,455
January	16,190,292	13,672,754	2,517,538
February	4,780,587	-199,257	4,979,844
March	-8,297,739	-11,371,241	3,073,502
April	50,846,320	43,003,811	7,842,509
May	36,153,564	31,124,918	5,028,646
June	\$34,920,240	\$37,316,913	-\$2,396,673

Note: Year-end reserve ratio: 13.4%



REVENUE AND EXPENDITURES - GENERAL OPERATING FUND 212A

For the Fiscal Year Ended June 30, 2023

Comparison with Most Recent Budget

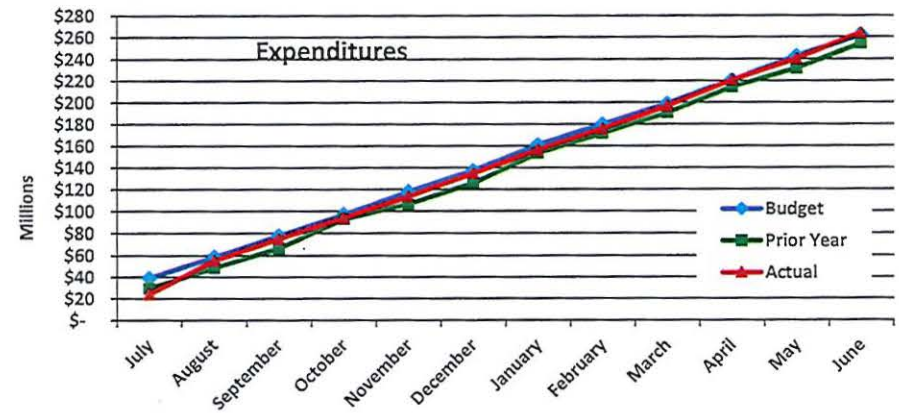
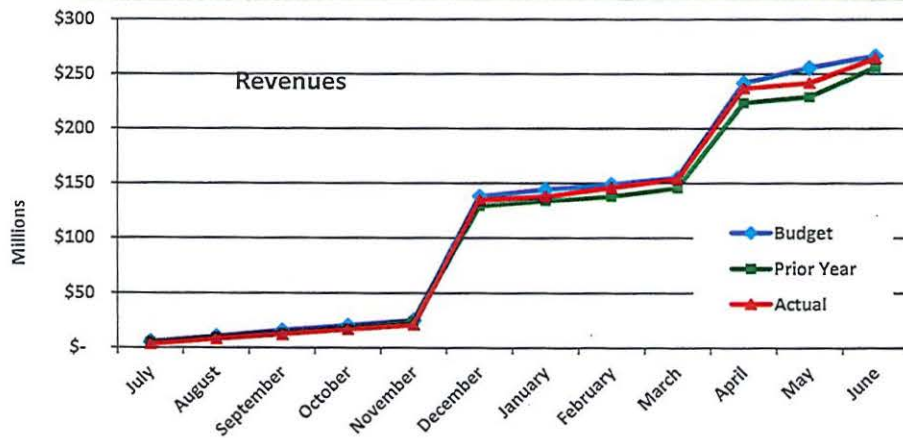
12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET REC'D
9100 ALL TAXES	\$189,039,933	\$191,763,942	101.44%
9300 FINES	9,000	1,726	19.18%
9400 USE OF MONEY/PROPERTY	15,000	88,513	590.09%
9500 OTHER GOVERNMENTAL AGENCIES	4,198,856	4,796,903	114.24%
9600 OTHER CHARGES FOR SERVICES	11,999,000	11,271,347	93.94%
9669 MEDIC COST RECOVERY*	47,800,000	46,630,132	97.55%
9700 OTHER REVENUES	1,482,406	227,691	15.36%
TOTAL REVENUE:	254,544,195	254,780,254	100.09%
5900 TRANSFERS FROM OTHER FUNDS-VRRP	10,367,335	9,091,846	87.70%
5900 TRANSFERS FROM OTHER FUNDS-PPGEMT	5,340,188	-	0.00%
5900 TRANSFER FROM OTHER FUNDS	125,056	48,842	39.06%
TOTAL REVENUE & SOURCES:	\$270,376,774	\$263,920,942	97.61%

FISCAL YEAR 2022/23			
EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXP'D
1100 EMPLOYEE WAGES	\$ 122,000,031	\$ 120,741,373	98.97%
1200 EMPLOYEE BENEFITS	100,760,974	99,260,850	98.51%
TOTAL LABOR COSTS:	222,761,005	220,002,223	98.76%
2000 SERVICES & SUPPLIES	38,386,516	34,697,195	90.39%
3000 ASSESSMENTS, LICENSES, TAXES & CONTRIBUTIONS	3,365,426	2,983,167	88.64%
3200 PRINCIPAL AND INTEREST	271,371	262,633	96.78%
TOTAL ASSESSMENTS & CONTRIBUTIONS	3,636,797	3,245,800	89.25%
5000 TRANSFER TO OTHER FUNDS	4,214,171	5,783,503	137.24%
TOTAL EXPENDITURES:	\$268,998,489	\$263,728,721	98.04%

*Includes GEMT

EXCESS OF REVENUES OVER EXPENDITURES (BUDGET) \$1,378,285
 EXCESS OF REVENUES OVER EXPENDITURES (ACTUALS) \$192,221





REVENUE AND EXPENDITURES - GENERAL OPERATING FUND 212A
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year Actuals

12 MONTHS

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
REVENUE BY OBJECT	CURRENT Y-T-D REVENUE	PRIOR Y-T-D REVENUE	VARIANCE
9100 ALL TAXES	\$191,763,942	\$177,925,409	7.78%
9300 FINES	1,726	8,880	-80.56%
9400 USE OF MONEY/PROPERTY	88,513	-1,030,245	-108.59%
9500 OTHER GOVERNMENTAL AGENCIES	4,796,903	4,951,118	-3.11%
9600 OTHER CHARGES FOR SERVICES	11,271,347	12,136,620	-7.13%
9669 MEDIC COST RECOVERY	46,630,132	44,868,312	3.93%
9700 OTHER REVENUES	227,691	1,575,239	-85.55%
TOTAL REVENUE:	254,780,254	240,435,333	5.97%
5900 TRANSFERS FROM OTHER FUNDS-VRRP	9,091,846	-	-
5900 TRANSFERS FROM OTHER FUNDS-PPGEMT	-	-	-
5900 TRANSFER FROM OTHER FUNDS	48,842	15,562,338	-99.69%
TOTAL REVENUE & SOURCES:	\$263,920,942	\$255,997,671	3.10%

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
EXPENDITURES BY OBJECT	CURRENT Y-T-D EXPENDITURES	PRIOR Y-T-D EXPENDITURES	VARIANCE
1100 EMPLOYEE WAGES	\$120,741,373	\$114,322,207	5.61%
1200 EMPLOYEE BENEFITS	99,260,850	94,588,489	4.94%
TOTAL LABOR COSTS:	220,002,223	208,910,696	5.31%
2000 SERVICES & SUPPLIES	34,697,195	33,771,710	2.74%
3000 ASSESSMENTS, LICENSES, TAXES & CONTRIBUTIONS	2,983,167	4,291,027	-30.48%
3200 PRINCIPAL AND INTEREST	262,633	312,181	-15.87%
TOTAL ASSESSMENTS & CONTRIBUTIONS	3,245,800	4,603,208	-29.49%
5900 TRANSFER TO OTHER FUNDS	5,783,503	5,353,836	8.03%
TOTAL EXPENDITURES:	\$263,728,721	\$252,639,450	4.39%

EXCESS OF REVENUES OVER EXPENDITURES (CURRENT ACTUALS) \$192,221
 EXCESS OF REVENUES OVER EXPENDITURES (PRIOR YEAR ACTUALS) \$3,358,221

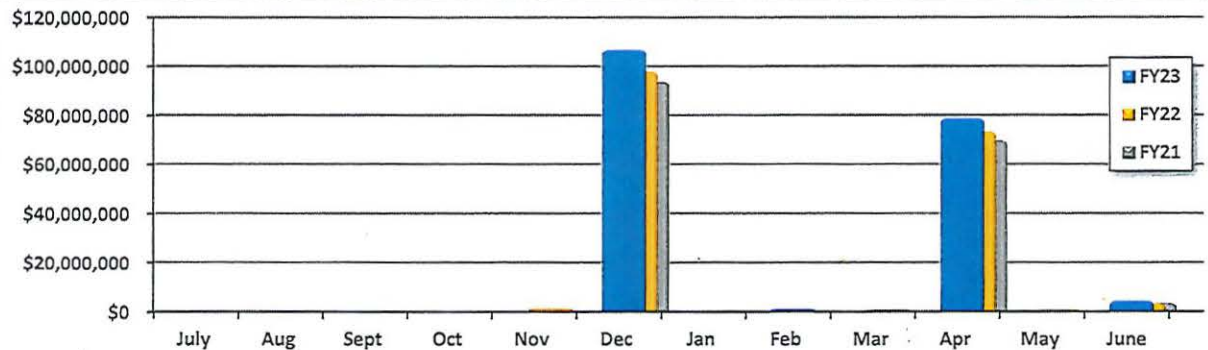


PROPERTY TAX REVENUE COMPARISON - GENERAL OPERATING FUND 212A
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year

12 MONTHS / 100% OF FISCAL YEAR

	FISCAL YEAR 2021/22				FISCAL YEAR 2022/23			
	Projected	Received this month	Y-T-D Total Received	% of Actual	Projected	Received this month	Y-T-D Total Received	% of Projected
BUDGETED	\$ 175,646,167				\$ 189,039,933			
July		-	-	0.00%		-	-	0.00%
August		\$ 2,528	2,528	0.00%		\$ 2,790	2,790	0.00%
September		22	2,550	0.00%		686	3,476	0.00%
October		893	3,443	0.00%		960	4,436	0.00%
November		1,372,811	1,376,254	0.77%		-	4,436	0.00%
December		98,040,176	99,416,430	55.88%		107,056,640	107,061,076	56.63%
January		-	99,416,430	55.88%		-	107,061,076	56.63%
February		-	99,416,430	55.88%		1,092,929	108,154,005	57.21%
March		887,963	100,304,393	56.37%		464,997	108,619,002	57.46%
April		73,445,856	173,750,249	97.65%		78,782,659	187,401,661	99.13%
May		826,474	174,576,723	98.12%		21,583	187,423,244	99.14%
June		3,348,686	177,925,409	100.00%		4,340,698	191,763,942	101.44%
Accrual		-	177,925,409	100.00%				
TOTAL REVENUES		\$ 177,925,409				\$ 191,763,942		101.44%

Total Property Taxes Compared to Prior Year:	
FY 2022/23	\$ 191,763,942
FY 2021/22	177,925,409
Revenue Increase (Decrease) from Prior Year	<u>\$ 13,838,533</u>
Percentage:	<u>7.78%</u>



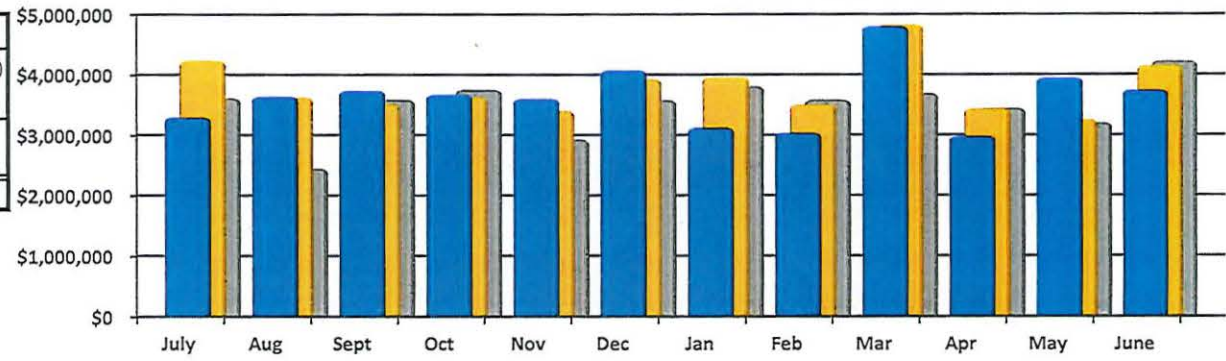


MEDIC COST RECOVERY - GENERAL OPERATING FUND 212A
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year

12 MONTHS / 100% OF FISCAL YEAR

	FISCAL YEAR 2021/22				FISCAL YEAR 2022/23			
	Projected	Monthly Fees	Y-T-D Total Received	% of Actual	Projected	Monthly Fees	Y-T-D Total Received	% of Projected
BUDGETED	\$45,601,986 *				\$44,500,000 *			
July		\$4,221,284	\$4,221,284	9.31%		\$3,296,948	\$3,296,948	7.41%
August		3,615,288	7,836,572	17.28%		3,632,407	6,929,355	15.57%
September		3,504,433	11,341,005	25.01%		3,731,275	10,660,630	23.96%
October		3,618,492	14,959,497	32.99%		3,661,123	14,321,753	32.18%
November		3,393,866	18,353,363	40.48%		3,596,490	17,918,243	40.27%
December		3,919,451	22,272,814	49.12%		4,069,101	21,987,344	49.41%
January		3,950,027	26,222,841	57.83%		3,119,224	25,106,568	56.42%
February		3,492,934	29,715,775	65.54%		3,034,112	28,140,680	63.24%
March		4,824,295	34,540,070	76.18%		4,801,431	32,942,111	74.03%
April		3,424,336	37,964,406	83.73%		2,978,134	35,920,245	80.72%
May		3,246,029	41,210,435	90.89%		3,939,843	39,860,088	89.57%
June		4,645,829	45,856,264	101.13%		3,734,282	43,594,370	97.96%
Net Accrual/Reversal		-513,733	45,342,531	100.00%				
TOTAL MEDIC COST RECOVERY		\$ 45,342,531				\$ 43,594,370		97.96%

Total Medic Cost Recovery Compared to Prior Year:	
FY 2022/23	\$43,594,370
FY 2021/22	45,342,531
Revenue Increase (Decrease) from Prior Year	-\$1,748,161
Percentage:	-3.86%



*Excludes GEMT & IGT.
Includes QAF.



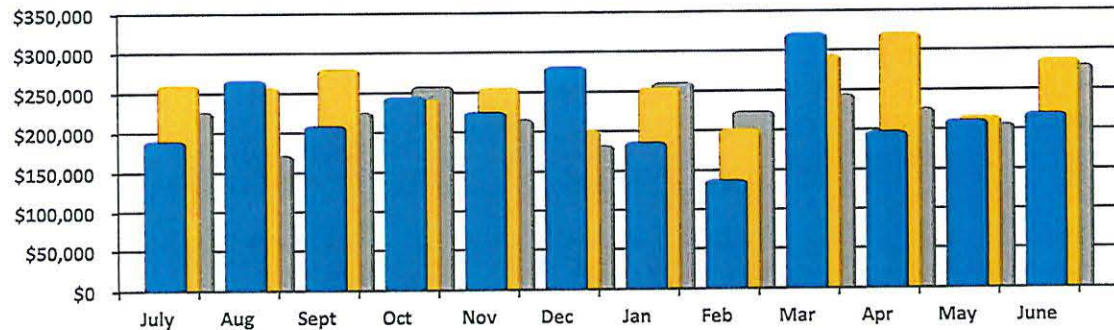


COMMUNITY RISK REDUCTION COST RECOVERY - GENERAL OPERATING FUND 212A
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year

12 MONTHS / 100% OF FISCAL YEAR

	FISCAL YEAR 2021/22				FISCAL YEAR 2022/23			
	Projected	Monthly Fees	Y-T-D Total Received	% of Actual	Projected	Monthly Fees	Y-T-D Total Received	% of Projected
BUDGETED	\$2,398,000				\$2,393,000			
July		\$260,380	\$260,380	8.47%		\$190,157	\$190,157	7.95%
August		257,248	517,628	16.84%		266,870	457,027	19.10%
September		280,209	797,837	25.95%		209,477	666,504	27.85%
October		241,835	1,039,672	33.82%		245,588	912,092	38.12%
November		255,548	1,295,220	42.13%		226,297	1,138,389	47.57%
December		201,894	1,497,114	48.70%		282,174	1,420,563	59.36%
January		254,580	1,751,694	56.98%		186,347	1,606,910	67.15%
February		201,921	1,953,615	63.55%		138,235	1,745,145	72.93%
March		294,248	2,247,863	73.12%		321,989	2,067,134	86.38%
April		321,705	2,569,568	83.59%		198,554	2,265,688	94.68%
May		216,360	2,785,928	90.63%		212,653	2,478,341	103.57%
June		263,444	3,049,372	99.20%		221,119	2,699,460	112.81%
Net Accrual/Reversal		24,694	3,074,066	100.00%				
TOTAL CRRD REVENUES		\$3,074,066				\$2,699,460		112.81%

Total CRRD Revenues Compared to Prior Year:	
FY 2022/23	\$2,699,460
FY 2021/22	3,074,066
Revenue Increase (Decrease) from Prior Year	-\$374,606
Percentage:	-12.19%



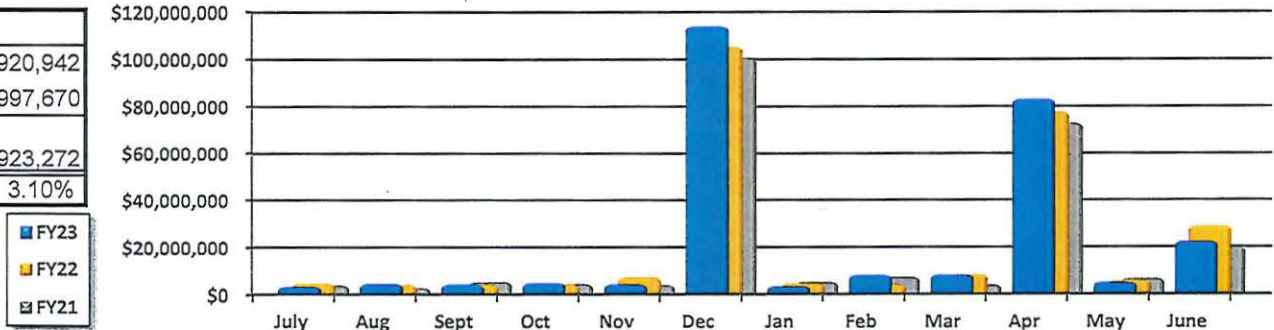


TOTAL REVENUE COMPARISON - GENERAL OPERATING FUND 212A
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year

12 MONTHS / 100% OF FISCAL YEAR

	FISCAL YEAR 2021/22				FISCAL YEAR 2022/23			
	Projected	Monthly Revenue	Y-T-D Total Received	% of Actual	Projected	Monthly Revenue	Y-T-D Total Received	% of Projected
BUDGETED	\$256,096,609				\$270,376,774			
July		\$4,466,758	\$4,466,758	1.74%		\$3,117,720	\$3,117,720	1.15%
August		3,960,756	8,427,514	3.29%		4,411,416	7,529,136	2.78%
September		3,982,746	12,410,260	4.85%		4,095,748	11,624,884	4.30%
October		4,305,126	16,715,386	6.53%		4,654,714	16,279,598	6.02%
November		7,027,660	23,743,046	9.27%		4,142,895	20,422,493	7.55%
December		105,322,978	129,066,024	50.42%		114,176,914	134,599,407	49.78%
January		4,595,494	133,661,518	52.21%		3,280,093	137,879,500	51.00%
February		3,896,268	137,557,786	53.73%		7,903,426	145,782,926	53.92%
March		8,058,379	145,616,165	56.88%		7,962,590	153,745,516	56.86%
April		77,765,275	223,381,440	87.26%		83,088,216	236,833,732	87.59%
May		5,450,698	228,832,138	89.39%		4,857,492	241,691,224	89.39%
June (100% of year)		28,718,479	257,550,617	100.61%		22,229,718	263,920,942	97.61%
Net Accrual/Reversal		-1,552,947	255,997,670	100.00%				
TOTAL REVENUE		\$255,997,670				\$263,920,942		97.61%

Total Revenue Compared to Prior Year:	
FY 2022/23	\$263,920,942
FY 2021/22	255,997,670
Revenue Increase (Decrease) from Prior Year	\$7,923,272
Percentage:	3.10%





REVENUE AND EXPENDITURES - CAPITAL FACILITIES FUND 212D
For the Fiscal Year Ended June 30, 2023
Comparison with Most Recent Budget

12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET RECEIVED
9410 INTEREST INCOME	-	92,729	-
9569 OTHER GOVERNMENTAL AGENCIES	-	-	-
9862 PROCEEDS FROM SALE OF PROPERTY	630,000	97,785	15.52%
9870 OTHER FUNDING SOURCES-FINANCING	8,173,876	4,924,128	60.24%
TOTAL REVENUE	8,803,876	5,114,642	58.10%
5900 TRANSFER FROM OTHER FUNDS	4,211,523	5,780,854	137.26%
TOTAL TRANSFER IN	4,211,523	5,780,854	137.26%
TOTAL REVENUE, SOURCES & TRANSFERS IN:	\$13,015,399	\$10,895,496	83.71%

FISCAL YEAR 2022/23			
EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXPD'D
2000 SERVICES & SUPPLIES	\$125,000	\$ -	0.00%
3200 PRINCIPAL & INTEREST	4,987,680	4,966,444	99.57%
4101 LAND ACQUISITION	-	-	-
4201 STRUCTURES	18,000	7,884	43.80%
4202 NON-STRUCTURE			-
4300 VEHICLES & EQUIPMENT	15,956,730	3,509,901	22.00%
TOTAL CAPITAL OUTLAY	15,974,730	3,517,785	22.02%
5000 TRANSFER TO OTHER FUNDS	-	-	-
TOTAL EXPENDITURES:	\$21,087,410	\$8,484,229	40.23%



REVENUE AND EXPENDITURES - CAPITAL FACILITIES FUND 212D
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year Actuals

12 MONTHS

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
REVENUE BY OBJECT	CURRENT Y-T-D REVENUE	PRIOR Y-T-D REVENUE	VARIANCE
9410 INTEREST INCOME	\$92,729	-\$21,565	-530.00%
9569 OTHER GOVERNMENTAL AGENCIES	-	-	-
9862 PROCEEDS FROM SALE OF PROPERTY	97,785	288,173	-66.07%
9870 OTHER FUNDING SOURCES-DEBT PROCEEDS	4,924,128	14,671,303	-66.44%
TOTAL REVENUE	5,114,642	14,937,911	-65.76%
5900 TRANSFER FROM OTHER FUNDS	5,780,854	4,996,137	15.71%
TOTAL REVENUE, SOURCES & TRANSFERS IN:	\$10,895,496	\$19,934,048	-45.34%

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
EXPENDITURES BY OBJECT	CURRENT Y-T-D EXPENDITURES	PRIOR Y-T-D EXPENDITURES	VARIANCE
2000 SERVICES & SUPPLIES	\$0	\$103,949	-100.00%
3200 PRINCIPAL & INTEREST	4,966,444	5,080,720	-2.25%
3290 EARLY BOND RETIREMENT	-	8,115,000	-100.00%
4101 LAND ACQUISITION	-	-	-
4201 STRUCTURES	7,884	38,449	-79.49%
4202 NON-STRUCTURE	-	70,060	-100.00%
4300 VEHICLES & EQUIPMENT	3,509,901	610,588	474.84%
TOTAL CAPITAL OUTLAY	3,517,785	719,097	389.19%
5000 TRANSFER TO OTHER FUNDS	-	421,479	-100.00%
TOTAL EXPENDITURES & FUND TRANSFERS OUT:	\$8,484,229	\$14,440,245	-41.25%



REVENUE AND EXPENDITURES - LEASED PROPERTIES FUND 212L
For the Fiscal Year Ended June 30, 2023
Comparison with Most Recent Budget

12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23				FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET RECEIVED	EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXPD'D
9410 INTEREST INCOME	\$ -	\$20,643	-	2000 SERVICES & SUPPLIES	\$892,331	\$802,519	89.94%
9429 BUILDING RENTAL	1,101,817	1,187,711	107.80%				
9710 OTHER REVENUES	-	918	-	3200 PRINCIPAL AND INTEREST	245,709	245,709	100.00%
TOTAL REVENUE:	1,101,817	1,209,272	109.75%	4101 LAND ACQUISITION	-	-	-
				4201 STRUCTURES	-	-	-
				TOTAL CAPITAL OUTLAY	-	-	-
5900 TRANSFER FROM OTHER FUNDS	-	-	-	5000 TRANSFERS TO OTHER FUNDS	-	-	-
TOTAL REVENUE & SOURCES:	\$1,101,817	\$1,209,272	109.75%	TOTAL EXPENDITURES:	\$1,138,040	\$1,048,228	92.11%



REVENUE AND EXPENDITURES - LEASED PROPERTIES FUND 212L
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year Actuals

12 MONTHS

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
REVENUE BY OBJECT	CURRENT Y-T-D REVENUE	PRIOR Y-T-D REVENUE	VARIANCE
9410 INTEREST INCOME	\$20,643	\$140,483	-85.31%
9429 BUILDING RENTAL	1,187,711	1,096,195	8.35%
9710 OTHER REVENUES	918	101	808.91%
TOTAL REVENUE:	1,209,272	1,236,779	-2.22%
5900 TRANSFER FROM OTHER FUNDS	-	205,184	-100.00%
TOTAL TRANSFER IN	-	205,184	-100.00%
TOTAL REVENUE & SOURCES:	\$1,209,272	\$1,441,963	-16.14%

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
EXPENDITURES BY OBJECT	CURRENT Y-T-D EXPENDITURES	PRIOR Y-T-D EXPENDITURES	VARIANCE
2000 SERVICES AND SUPPLIES:	\$802,519	\$324,813	147.07%
3200 PRINCIPAL AND INTEREST	245,709	295,833	-16.94%
4000 CAPITAL OUTLAY	-	-	-
5000 TRANSFERS TO OTHER FUNDS	-	1,200,000	-100.00%
TOTAL EXPENDITURES & EQUIPMENT:	\$1,048,228	\$1,820,646	-42.43%



REVENUE AND EXPENDITURES - GRANTS FUND 212G
For the Fiscal Year Ended June 30, 2023
Comparison with Most Recent Budget

12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET RECEIVED
9410 INTEREST INCOME	\$6,000	\$26,683	444.72%
9531 AID/OTHER LOCAL GOV'T AGENCY	4,684,330	2,456,263	52.44%
9870 OTHER FUNDING SOURCES	660,406	-	0.00%
TOTAL REVENUE:	5,350,736	2,482,946	46.40%
5900 TRANSFER FROM OTHER FUNDS	44,073	44,073	100.00%
TOTAL REVENUE & SOURCES:	\$5,394,809	\$2,527,019	46.84%

FISCAL YEAR 2022/23			
EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXP'D
1100 EMPLOYEE WAGES	\$4,015,662	\$2,391,816	59.56%
1200 EMPLOYEE BENEFITS	724,525	2,227,878	307.49%
TOTAL LABOR COSTS	4,740,187	4,619,694	97.46%
2000 SERVICES & SUPPLIES	553,700	263,544	47.60%
4303 CAPITAL OUTLAY	220,188	184,126	83.62%
5000 TRANSFER TO OTHER FUNDS	90,267	90,266	100.00%
TOTAL EXPENDITURES & EQUIPMENT:	\$5,604,342	\$5,157,630	92.03%



REVENUE AND EXPENDITURES - GRANTS FUND 212G
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year Actuals

12 MONTHS

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
REVENUE BY OBJECT	CURRENT Y-T-D REVENUE	PRIOR Y-T-D REVENUE	VARIANCE
9410 INTEREST INCOME	\$26,683	\$409	6423.96%
9531 AID/OTHER LOCAL GOV'T AGENCY	2,456,263	4,672,402	-47.43%
9569 STATE AID & MISC. OTHER PROGRAMS	-	-	-
9870 OTHER FUNDING SOURCES	-	456,075	-100.00%
TOTAL REVENUE:	2,482,946	5,128,886	-51.59%
5900 TRANSFER FROM OTHER FUNDS	44,073	357,699	-87.68%
TOTAL TRANSFER IN	-	357,699	-100.00%
TOTAL REVENUE & SOURCES:	\$2,527,019	\$5,486,585	-53.94%

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
EXPENDITURES BY OBJECT	CURRENT Y-T-D EXPENDITURES	PRIOR Y-T-D EXPENDITURES	VARIANCE
1000 EMPLOYEE WAGES	\$2,391,816	\$817,924	192.43%
1200 EMPLOYEE BENEFITS	2,227,878	586,311	279.98%
TOTAL LABOR COSTS	4,619,694	1,404,235	228.98%
2000 SERVICES AND SUPPLIES	263,544	392,729	-32.89%
3420 REIMB EXP FROM OTHER AGENCIES	-	-	-
4303 EQUIPMENT	184,126	3,251,267	-94.34%
5000 TRANSFER TO OTHER FUNDS	90,266	20,043	350.36%
TOTAL EXPENDITURES & EQUIPMENT:	\$5,157,630	\$5,068,274	1.76%



REVENUE AND EXPENDITURES - DEVELOPMENT IMPACT FEES FUND 212I
For the Fiscal Year Ended June 30, 2023
Comparison with Most Recent Budget

12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23				FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET RECEIVED	EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXPD'D
9410 INTEREST INCOME	\$ -	\$164,639	-	2000 SERVICES & SUPPLIES	\$90,000	\$71,899	79.89%
9657 IMPACT FEES	1,300,000	2,606,247	200.48%	TOTAL SERVICES & SUPPLIES	90,000	71,899	79.89%
TOTAL REVENUE	1,300,000	2,770,886	213.15%	4101 LAND ACQUISITION	40,000	-	0.00%
5900 TRANSFER FROM OTHER FUNDS	-	-	-	4201 STRUCTURES	1,150,000	402,971	35.04%
TOTAL TRANSFER IN	-	-	-	4300 VEHICLES & EQUIPMENT	-	-	-
				TOTAL CAPITAL ASSETS	1,190,000	402,971	33.86%
				TOTAL EXPENDITURES:	1,280,000	474,870	37.10%
				5000 TRANSFERS TO OTHER FUNDS	-	-	-
TOTAL REVENUE, SOURCES & TRANSFERS IN:	\$1,300,000	\$2,770,886	213.15%	TOTAL EXPENDITURES & FUND TRANSFERS OUT:	\$1,280,000	\$474,870	37.10%



REVENUE AND EXPENDITURES - DEVELOPMENT IMPACT FEES FUND 2121
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year Actuals

12 MONTHS

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
REVENUE BY OBJECT	CURRENT Y-T-D REVENUE	PRIOR Y-T-D REVENUE	VARIANCE
9410 INTEREST INCOME	\$164,639	-\$39,693	-514.78%
9657 IMPACT FEES	2,606,247	2,635,223	-1.10%
TOTAL REVENUE	2,770,886	2,595,530	6.76%
5900 TRANSFER FROM OTHER FUNDS	-	-	-
TOTAL REVENUE, SOURCES & TRANSFERS IN:	\$2,770,886	\$2,595,530	6.76%

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
EXPENDITURES BY OBJECT	CURRENT Y-T-D EXPENDITURES	PRIOR Y-T-D EXPENDITURES	VARIANCE
2000 SERVICES & SUPPLIES	\$71,899	\$108,488	-33.73%
TOTAL SERVICES & SUPPLIES	71,899	108,488	-33.73%
4101 LAND ACQUISITION	-	-	-
4201 STRUCTURES	402,971	4,829,745	-91.66%
4300 VEHICLES & EQUIPMENT	-	24,539	-100.00%
TOTAL CAPITAL OUTLAY	402,971	4,854,284	-91.70%
5000 TRANSFERS TO OTHER FUNDS	-	-	-
TOTAL EXPENDITURES & FUND TRANSFERS OUT:	\$474,870	\$4,962,772	-90.43%



REVENUE AND EXPENDITURES - INTERGOVERNMENTAL TRANSFER FUND 212M
For the Fiscal Year Ended June 30, 2023
Comparison with Most Recent Budget

12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET RECEIVED
9669 MEDIC COST RECOVERY-VRRP	\$17,027,280	\$16,489,260	96.84%
9669 MEDIC COST RECOVERY-PPGEMT	9,951,266	2,023,888	20.34%
9410 INTEREST INCOME	-	77,342	-
TOTAL REVENUE	26,978,546	18,590,490	68.91%
5900 TRANSFER FROM OTHER FUNDS	-	-	-
TOTAL TRANSFER IN	-	-	-
TOTAL REVENUE, SOURCES & TRANSFERS IN:	\$26,978,546	\$18,590,490	68.91%

FISCAL YEAR 2022/23			
EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXPD'D
2000 SERVICES & SUPPLIES-VRRP	\$6,659,945	\$6,659,945	100.00%
2000 SERVICES & SUPPLIES-PPGEMT	4,611,078	\$3,695,322	80.14%
TOTAL EXPENDITURES:	11,271,023	10,355,267	91.88%
5000 TRANSFER TO OTHER FUNDS-VRRP	10,443,548	9,091,846	87.06%
5000 TRANSFER TO OTHER FUNDS-PPGEMT	5,340,188	-	0%
TOTAL TRANSFER OUT	15,783,736	9,091,846	57.60%
TOTAL EXPENDITURES & FUND TRANSFERS OUT:	\$27,054,759	\$19,447,113	71.88%



REVENUE AND EXPENDITURES - INTERGOVERNMENTAL TRANSFER FUND 212M
For the Fiscal Year Ended June 30, 2023 and 2022
Comparison with Prior Year Actuals

12 MONTHS

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
REVENUE BY OBJECT	CURRENT Y-T-D REVENUE	PRIOR Y-T-D REVENUE	VARIANCE
9669 MEDIC COST RECOVERY-VRRP	\$16,489,260	\$7,933,663	107.84%
9669 MEDIC COST RECOVERY-PPGEMT	\$2,023,888		
9410 INTEREST INCOME	77,342	38,794	99.37%
TOTAL REVENUE	18,590,490	7,972,457	133.18%
5900 TRANSFER FROM OTHER FUNDS	-	-	-
TOTAL TRANSFERS IN	-	-	-
TOTAL REVENUE, SOURCES & TRANSFERS IN:	\$18,590,490	\$7,972,457	133.18%

FISCAL YEAR COMPARISON 2022/23 vs. 2021/22			
EXPENDITURES BY OBJECT	CURRENT Y-T-D EXPENDITURES	PRIOR Y-T-D EXPENDITURES	VARIANCE
2000 SERVICES & SUPPLIES-VRRP	\$6,659,945	\$3,173,172	109.88%
2000 SERVICES & SUPPLIES-PPGEMT	3,695,322	-	-
TOTAL EXPENDITURES:	6,659,945	3,173,172	109.88%
5000 TRANSFER TO OTHER FUNDS-VRRP	9,091,846	14,126,000	-35.64%
5000 TRANSFER TO OTHER FUNDS-PPGEMT	-	-	-
TOTAL TRANSFER OUT	9,091,846	14,126,000	-35.64%
TOTAL EXPENDITURES & FUND TRANSFERS OUT:	\$15,751,791	\$17,299,172	-8.94%



REVENUE AND EXPENDITURES - SPECIAL PROJECTS FUND 212S
For the Fiscal Year Ended June 30, 2023
Comparison with Most Recent Budget

12 MONTHS / 100% OF FISCAL YEAR

FISCAL YEAR 2022/23			
REVENUE BY OBJECT	MIDYEAR BUDGET	Y-T-D REVENUE	% OF BUDGET RECEIVED
9531 AID/OTHER LOCAL GOV'T AGENCY	\$200,000	\$13,000,000	6500%
TOTAL REVENUE:	200,000	13,000,000	6500.00%
5900 TRANSFER FROM OTHER FUNDS	-	-	-
TOTAL REVENUE & SOURCES:	\$200,000	\$13,000,000	6500.00%

FISCAL YEAR 2022/23			
EXPENDITURES BY OBJECT	MIDYEAR BUDGET	Y-T-D EXPENDITURES	% OF BUDGET EXPD'D
TOTAL LABOR COSTS	-	-	-
TOTAL SERVICES AND SUPPLIES:	200,000	35,519	-
TOTAL CAPITAL ASSETS	-	-	-
5000 TRANSFERS TO OTHER FUNDS	-	-	-
TOTAL EXPENDITURES & EQUIPMENT:	\$200,000	\$35,519	-

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR
2023/24
FINAL BUDGET

Sacramento
Metropolitan
Fire District



www.metrofire.ca.gov



**Sacramento Metropolitan Fire District
Capital Improvement Program**

**For Budget Year 2023/24
With Projections for Years 2024/25 through 2027/28**



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Sacramento Metropolitan Fire District

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ADAM A. HOUSE
Fire Chief

September 14, 2023

TO: Board of Directors, Sacramento Metropolitan Fire District

FROM: Adam A. House, Fire Chief

RE: Five-Year Capital Improvement Program Plan, Fiscal Years 2023/24 through FY 2027/28

I am pleased to submit the Sacramento Metropolitan Fire District (District) Capital Improvement Program (CIP) Plan for fiscal year (FY) 2023/2024, with projections through FY 2027/28, to the District Board of Directors. This version updates the previously approved FY2023/24 CIP and ties planned expenditures to the Final Budget for FY 2023/24.

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 13 new CIP Plan projects and 10 carryover projects total \$43.7million, with \$43.1 million budgeted in FY 2023/24, with the remainder to be budgeted in future years.

The focus of the 2023/24 CIP Plan, the District's second plan to the Board, is to further address the most critical capital needs, with special emphasis on those projects that contribute to the District's ability to deliver emergency services within the timeframes specified in the standard of coverage metric. Critical projects include the construction of a fire station at Vineyard Springs, planning for a new station at Grant Line Road, replacing critical engines and ambulances, and developing a state-of-the-art training facility on Zinfandel Road. Approximately 30 percent of the FY 2023/24 spending will come from the Special Projects Fund for the Zinfandel Training Facility, 34 percent from the Capital Facilities Fund, 6 percent provided by the General Fund, and 30 percent from the Development Impact Fee Fund.

The District's major revenue sources for capital projects are property taxes (approximately 63 percent of total revenues), followed by charges for services (33 percent), with the balance comprised of other fees (4 percent). Revenues forecasted in this plan after FY 2023/24 are estimates only and subject to unexpected changes in the local economy and property tax revenues.

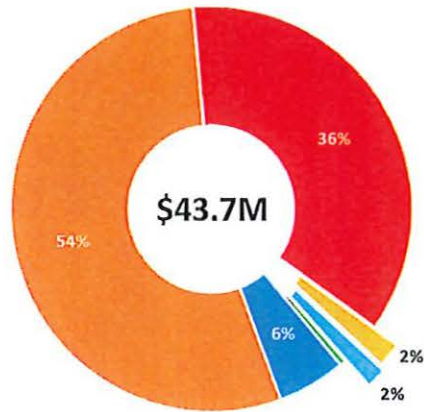
The District continues to face a significant backlog of deferred maintenance and capital projects, totaling more than \$201 million. Several of these capital and maintenance projects are planned over the next five years, with \$43.1 million funded in fiscal year 2023/24. The District also anticipates securing long-term financing and examining new revenue sources to fund fire station construction.

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

CAPITAL PROJECT SUMMARY

The chart and table below summarize major capital projects recommended for approval.

Capital Improvement Plan



- Land Acquisition
- New Construction
- Apparatus & Equipment
- Personal Protective Equipment
- Facilities Repair/Replacement
- Miscellaneous

Project Type	Project Title	Status	Project Cost	FY23/24 Cost
Land Acquisition	Grantline 220 Land Acquisition	Carryover	\$ 2,400,000	\$ 2,400,000
New Construction	Vineyard Springs Station	Carryover	10,739,675	10,439,675
New Construction	Zinfandel Training Facility - Phase 3	Carryover	12,964,481	12,964,481
Apparatus & Equipment	Ambulance Replacement 2023	Carryover	1,833,268	1,833,268
Apparatus & Equipment	Apparatus/Vehicle Replacement 2022	Carryover	1,349,239	1,349,239
Apparatus & Equipment	Boardroom Equipment Replacement	Carryover	66,500	66,500
Apparatus & Equipment	Copter 3 Conversion	Carryover	464,817	464,817
Apparatus & Equipment	Squad Vehicle Acquisition	Carryover	689,280	689,280
Apparatus & Equipment	Support Vehicle Replacement 2023	Carryover	370,260	370,260
Apparatus & Equipment	Type I Engine Replacement 2023	Carryover	4,265,963	4,265,963
Apparatus & Equipment	Ambulance Replacement	New	3,256,387	3,256,387
Apparatus & Equipment	Automatic Chest Compression Device Replacement	New	393,387	71,262
Apparatus & Equipment	Fitness Equipment Replacement	New	80,000	80,000
Apparatus & Equipment	Power Loader/Gurney Replacement	New	3,013,194	3,013,194
Apparatus & Equipment	Training Burn Prop Replacement	New	90,000	90,000
Personal Protective Equipment	Annual Turnout Replacement	New	425,000	425,000
Personal Protective Equipment	MMP PPE - Single Layer Garment	New	100,000	100,000
Personal Protective Equipment	Recruit Academy PPE	New	308,000	308,000
Facilities Repair/Replacement	Deferred Facilities Maintenance/Repairs	New	353,130	353,130
Facilities Repair/Replacement	Station 41 Frontage Improvements R&R	New	125,000	125,000
Facilities Repair/Replacement	Station 50 Dorm Remodel	New	101,493	101,493
Facilities Repair/Replacement	Zinfandel Gate Replacement	New	134,230	134,230
Miscellaneous	Station Access Control - Phase 3	New	199,990	199,990
Total		23 projects	\$ 43,723,294	\$ 43,101,169

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

DESCRIPTION OF REPORT SECTIONS

The Introduction section of this CIP Plan provides the District's organizational profile including:

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

The CIP Overview and Summary section 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.

The Financing Plan section provides the capital budget overview and revenue assumptions, displays summaries by project type and revenue source, debt service schedule, and operating and maintenance costs by spending category.

The Capital Project Details by Priority and Type section provides the high priority project details, and shows projects by type (Land Acquisitions, New Construction, Station Remodels/Expansions, Facilities Replacement/Repair, Apparatus and Equipment Replacement/Repair, Personal Protective Equipment (PPE) Replacement/Repair, and Special Projects).

Finally, the Appendices include information on the District's budgeting methodology, a budget calendar, guide to funds, glossary, board resolutions, and sources and uses of funds. It also contains additional details regarding the District's budgeting process and basis of accounting for its capital projects, a guide to funds, glossary of terms and acronyms, resolutions to enact the CIP Plan, and a project reference list.

CONCLUSION

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

The capital projects contained in this plan meet the strategic plan goal set by the Board in 2020 to develop a comprehensive five-year capital improvement plan for the acquisition and maintenance of real property, apparatus, and professional equipment. The CIP Plan proposed for fiscal years 2023/24 through 2027/28 is the result of a team effort of both District staff and the Board of Directors.

CAPITAL IMPROVEMENT PROGRAM PLAN TRANSMITTAL LETTER

Finally, I am pleased to share that the District's 2022/23 CIP Plan was awarded the California Society of Municipal Finance Officers' Capital Budgeting Award, a prestigious award for the overall quality and completeness of the District's capital plan. The District was one of just 17 special districts and cities in California to receive this award. The certificate of award can be found in the Appendices on page 33. I would like to thank the Board for their leadership and direction in building this CIP Plan, as well as my team, in particular Erin Castleberry, Jeff Frye, Ron Empedrad, RMarie Jones, Tara Maeller, and Dave O'Toole for their persistence and dedication in bringing this CIP Plan together.

Respectfully submitted,



Adam A. House
Fire Chief

Directory of Officials

Board of Directors

VICE-PRESIDENT



Cinthia Saylor
Division 1



Grant B. Goold
Division 2



Robert Weber
Division 3



Ted Wood
Division 4



Jennifer Sheetz
Division 5

SECRETARY

PRESIDENT



D'Elman Clark
Division 6



Brian Rice
Division 7



Gay Jones
Division 8



John Costa
Division 9

Executive Staff

INTERIM FIRE CHIEF



Adam House

**DEPUTY CHIEF
ADMINISTRATION**
Ty Bailey

**DEPUTY CHIEF
OPERATIONS**
Adam Mitchell

**DEPUTY CHIEF
SUPPORT SERVICES**
Tyler Wagaman

**CHIEF FINANCIAL
OFFICER**
Dave O'Toole

**CHIEF DEVELOPMENT
OFFICER**
Jeff Frye

**HUMAN RESOURCES
MANAGER**
Melisa Maddux

Assistant Chiefs

A SHIFT
Joseph Florica

B SHIFT
Carl Simmons

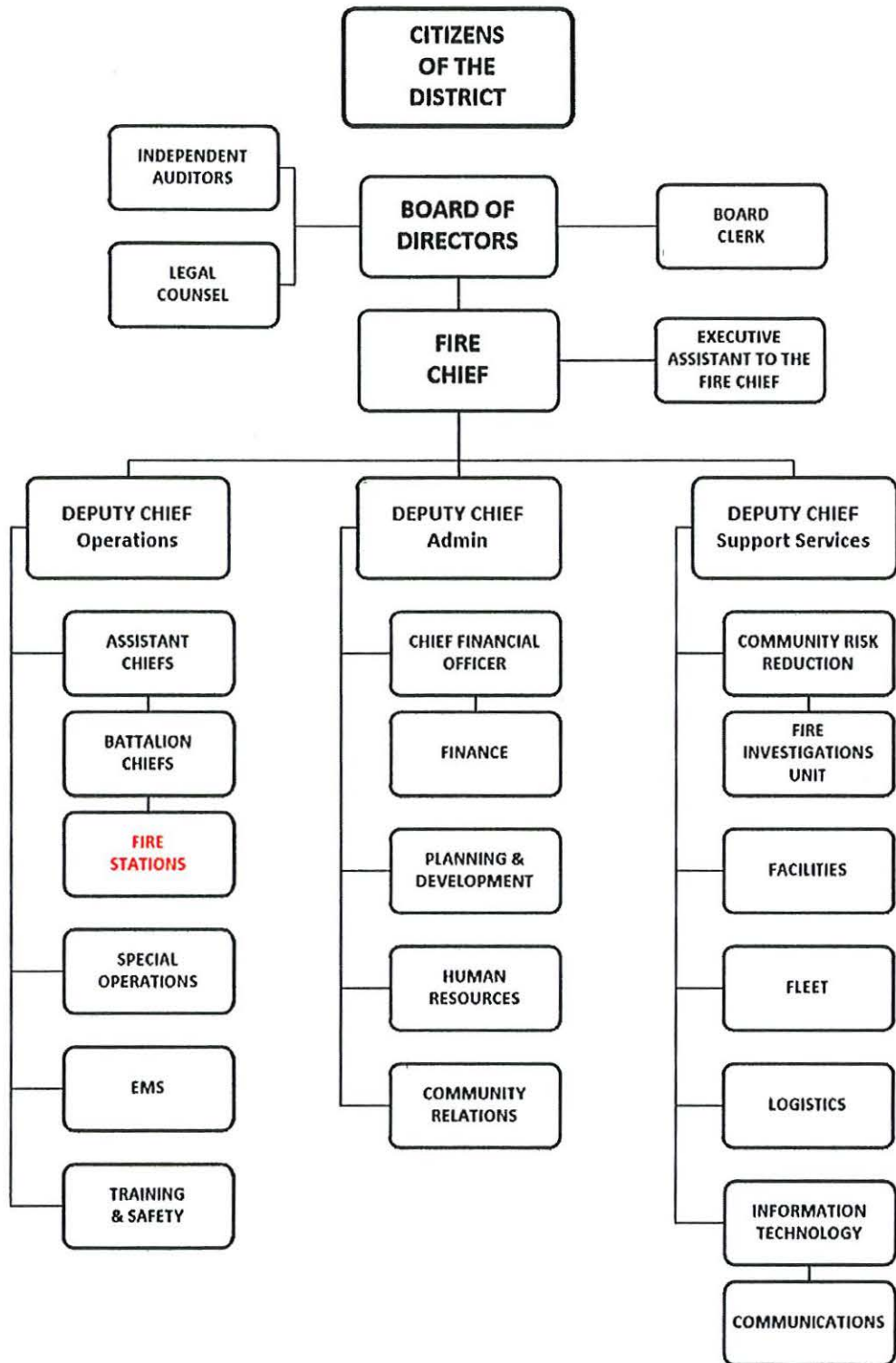
C SHIFT
Charles Jenkins

EMS
Jon Rudnicki

FIRE MARSHAL
Barbara Law

TRAINING
Michael Lozano

Organizational Chart



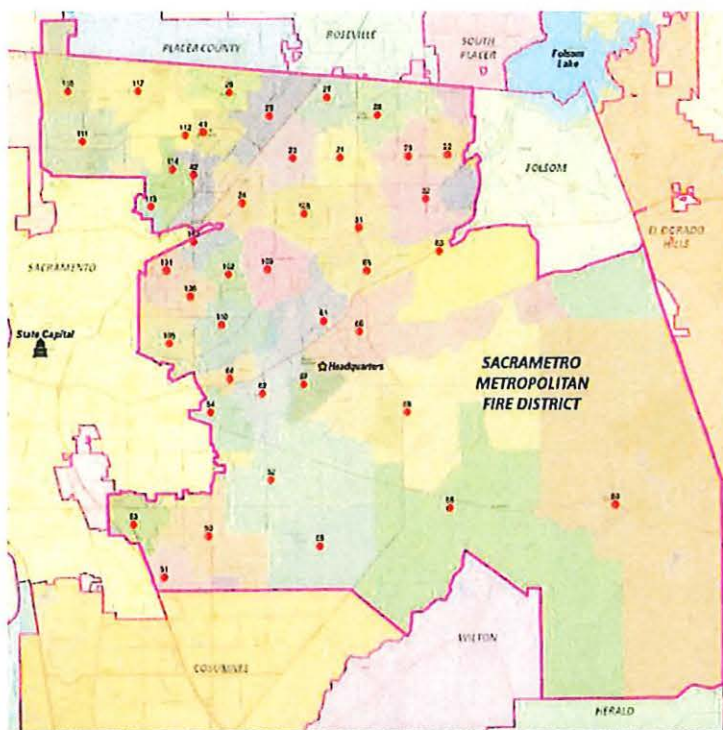
CAPITAL IMPROVEMENT PROGRAM PLAN DISTRICT PROFILE

The 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.



Today, the District is the largest fire agency in the County of Sacramento and one of the largest in the State. The combined District provides fire suppression and emergency medical services along with various other public safety and hazard mitigation community services to its residents in approximately 359 square miles. The District's service area includes two cities, most of the unincorporated area of Sacramento County, and a portion of Placer County. Within the boundaries of Metro Fire are wildland areas, single and multi-family residential units, commercial and light industrial occupancies, hotels, regional hospitals, institutional buildings, local airfields, numerous convalescent and assisted living facilities, equestrian

areas, and open space areas including several major hiking trails. Numerous main interstate highways also traverse Metro Fire's jurisdiction, along with the American River, a major recreation resource for residents and visitors alike.



The District provides all-hazard emergency services to the cities of Citrus Heights and Rancho Cordova, most of the unincorporated areas of Sacramento County, and a portion of Placer County. A total of 719,641 residents within its jurisdiction of which 55% is white, 19% is Hispanic, 13% is Asian, 8% is black, and 5% is other/mixed.

Forty-one stations are strategically located across the District's service area in order to effectively respond to any emergency within its goal of 4-minute travel time.

CAPITAL IMPROVEMENT PROGRAM PLAN DISTRICT VALUES AND MISSION STATEMENT

Metro Fire Mission Statement: *To provide professional and compassionate protection, education and service to our community.*

The Metro Fire mission statement is intended to sharpen the department's focus on members, service delivery, infrastructure or asset management, budget sustainability, forecasting for the future, partnerships and optics management, community engagement, and communication.

Metro Fire Core Values: *Integrity · Professionalism · Teamwork · Devotion to Duty*

The District's four values define expectations for the attitude and behaviors of every member of Metro Fire. They apply without exception, and all members are asked to embrace them in the District's collective pursuit of excellence.

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



CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

PURPOSE OF THE CIP

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

- Are responsive 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 that are 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 the actual funding authority for capital projects via the CIP Budget

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

ANNUAL CIP BUDGET

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

PLAN DEVELOPMENT

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

STANDARDS OF COVER

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

GROWTH PLAN

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

FACILITY CONDITION ASSESSMENT

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

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

- **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.

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

- **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.

PRIORITIZATION

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

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

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

CIP PRIORITY METHODOLOGY

Priority is assigned based on the following factors: to what degree the project is tied to the District's strategic planning documents, to what degree the project addresses mandates and/or reduces operating expenses, and to what degree the project impacts service delivery.

The exact scoring methodology is as follows:

- Strategic Alignment – Is the project aligned with one of Metro Fire's strategic plans (Standards of Cover, FCA, Growth Plan, A/E Replacement Schedule)?
 - 5 points – Project is aligned with multiple strategic plans.
 - 3 points – Project is aligned with one strategic plan.
 - 1 point – Project is not aligned with a strategic plan.
- Priority Type – Is the project required to meet legal, compliance, or regulatory mandates? Will the project reduce operating expenses?
 - 5 points – Project will address mandates and reduce operating expenses.
 - 3 points – Project will address mandates or reduce operating expenses.
 - 1 point – Project will not address mandates or reduce operating expenses.
- Service Delivery – Will the project directly improve service delivery?
 - 5 points – Project directly improves service delivery.
 - 3 points – Project indirectly improves service delivery.
 - 1 point – Project does not directly or indirectly improve service delivery.

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

CIP PLAN RANK METHODOLOGY

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

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

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

FILLING OUT THE CPIF

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

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

PROJECT VERIFICATION

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

PROJECT EVALUATION AND RANKING

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

EXECUTIVE REVIEW AND FUNDING RECOMMENDATION

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

PLAN ADOPTION

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

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

5-YEAR CIP PLAN SUMMARY

There are 64 capital projects identified in the five-year CIP totaling \$201,747,752, including 34 Priority 1 projects, 12 Priority 2 projects, and 18 Priority 3 projects. The five-year Summary is shown below and represents the anticipated needs through fiscal year 2027/2028.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
3121 Gold Canal Flooring Replacement	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
800 MHz Portable Radio Replacement	2,475,000	-	-	-	-	2,475,000
Admin/Command Vehicle Replacement	593,800	635,365	266,854	700,490	735,515	2,932,024
Ambulance Replacement	3,256,387	2,223,544	2,334,724	2,451,456	2,574,032	12,840,143
Ambulance Replacement 2023 - Carryover	1,833,268	-	-	-	-	1,833,268
Annual Turnout Replacement	425,000	454,750	477,488	501,362	526,430	2,385,029
Apparatus Covered Parking	500,000	-	-	-	-	500,000
Apparatus/Vehicle Replacement 2022 - Carryover	1,349,239	-	-	-	-	1,349,239
Automatic Chest Compression Device Replacement	71,262	74,789	78,492	82,380	86,464	393,387
Boardroom Equipment Replacement	66,500	-	-	-	-	66,500
Copter 1 Hoist Rebuild	-	120,000	-	-	-	120,000
Copter 2 Hoist Upgrade	400,000	-	-	-	-	400,000
Copter 3 Conversion	464,817	-	-	-	-	464,817
Copter 3 Infrared Camera System	295,000	-	-	-	-	295,000
Deferred Facilities Lifecycle Replacements	9,332,700	-	-	-	-	9,332,700
Deferred Facilities Maintenance/Repairs	1,824,200	-	-	-	-	1,824,200
Draft Commander Carport	75,000	-	-	-	-	75,000
Facilities Lifecycle Replacements	1,137,046	2,274,274	2,990,479	102,211	8,943,034	15,447,044
Fitness Equipment Replacement	80,000	-	-	-	-	80,000
Fleet Parts Shop Covered Parking	75,000	-	-	-	-	75,000
Fleet Vehicle Lifts Acquisition	110,000	-	-	-	-	110,000
Fleet/Facilities Generator Installation	230,000	-	-	-	-	230,000
Grantline 220 Land Acquisition	2,400,000	-	-	-	-	2,400,000
Hazardous Materials Equipment Acquisition	120,000	-	-	-	-	120,000
Hazardous Materials Equipment Replacement	80,000	-	-	-	-	80,000
Hurley Access Compliance Improvements	690,765	-	-	-	-	690,765
Inflatable Rescue Boat Acquisition	58,000	-	-	-	-	58,000
iPad Replacement	120,000	125,550	131,828	138,419	145,340	661,136
Ladder Truck Replacement	1,530,237	-	1,382,197	-	1,892,992	4,805,426
Logistics Generator Installation	200,000	-	-	-	-	200,000
MMP PPE - Single Layer Garment	100,000	-	-	-	-	100,000
Mobile Data Computer Replacement	726,000	-	-	-	-	726,000
Mobile Drafts Unit	98,958	-	-	-	-	98,958
Power Loader/Gurney Replacement	3,013,194	-	-	-	-	3,013,194
Recruit Academy PPE	308,000	329,560	346,038	363,340	381,507	1,728,445
Server Replacement	125,550	107,000	118,000	-	-	350,550
Special Operations Apparatus/Vehicle Replacement	1,584,767	1,495,282	93,925	235,936	-	3,409,910
Squad Vehicle Acquisition	689,280	-	-	-	-	689,280
Station 103 Roof Replacement	58,000	-	-	-	-	58,000
Station 108 Frontage Improvements R&R	135,000	-	-	-	-	135,000
Station 23 Expansion	-	14,100,000	-	-	-	14,100,000
Station 41 Frontage Improvements R&R	125,000	-	-	-	-	125,000
Station 42 Relocation	12,000,000	-	-	-	-	12,000,000
Station 50 Dorm Remodel	101,493	-	-	-	-	101,493
Station 61 Expansion	-	17,000,000	-	-	-	17,000,000
Station 62 Relocation - Land Acquisition	-	2,400,000	-	-	-	2,400,000
Station Access Control - Phase 3	199,990	-	-	-	-	199,990
Storage Area Network	-	482,000	-	-	-	482,000
Support Vehicle Replacement	65,000	659,398	816,246	-	-	1,540,644
Support Vehicle Replacement 2023 - Carryover	370,260	-	-	-	-	370,260
Thermal Imaging Camera Replacement	751,436	-	-	-	-	751,436
Thin Client Replacement	275,000	-	-	-	-	275,000

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

5-YEAR CIP PLAN SUMMARY (CONTINUED)

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
Training Burn Prop Replacement	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Training Technology Upgrades	2,000,000	-	-	-	-	2,000,000
Type I Engine Replacement	4,520,835	4,827,090	5,068,445	5,321,865	5,587,960	25,326,195
Type I Engine Replacement 2023 - Carryover	4,265,963	-	-	-	-	4,265,963
Type III Engine Replacement	1,587,500	2,256,672	-	-	2,612,376	6,456,548
Type V Engine Replacement	854,664	-	-	668,310	-	1,522,974
VHF Portable Radio Replacement	650,000	-	-	-	-	650,000
Vineyard Springs Station	10,690,000	-	-	-	-	10,690,000
Water Tender Replacement	1,252,520	670,098	703,603	738,783	-	3,365,004
Wildland Pants Replacement	270,000	-	-	-	-	270,000
Zinfandel Gate Replacement	134,230	-	-	-	-	134,230
Zinfandel Training Facility - Phase 3	25,000,000	-	-	-	-	25,000,000
Total	\$101,913,861	\$ 50,235,372	\$ 14,808,318	\$ 11,304,552	\$ 23,485,650	\$201,747,752

FISCAL YEAR 2023/2024 CIP PLAN SUMMARY

Forty-nine new capital projects were proposed for FY 2023/24, totaling \$54,606,659, including 22 Priority 1 projects, 10 Priority 2 projects, and 17 Priority 3 projects. The FY 2023/24 Summary, including funding recommendations as well as projects previously approved in FY2022/23 that are continuing into the new fiscal year, is shown below.

RECOMMENDED FOR FUNDING IN FY 2023/24

Project #	Project Title	Project Cost	FY23/24 Cost
24-04	Ambulance Replacement	\$ 3,256,387	\$ 3,256,387
24-05	Annual Turnout Replacement	425,000	425,000
24-07	Automatic Chest Compression Device Replacement	393,387	71,262
24-11	Deferred Facilities Maintenance/Repairs	353,130	353,130
24-24	Power Loader/Gurney Replacement	3,013,194	3,013,194
24-25	Recruit Academy PPE	308,000	308,000
24-30	Station 41 Frontage Improvements R&R	125,000	125,000
24-32	Station Access Control - Phase 3	199,990	199,990
24-45	Station 50 Dorm Remodel	101,493	101,493
24-46	Zinfandel Gate Replacement	134,230	134,230
24-47	Training Burn Prop Replacement	90,000	90,000
24-48	MMP PPE - Single Layer Garment	100,000	100,000
24-49	Fitness Equipment Replacement	80,000	80,000
Total		\$ 8,579,811	\$ 8,257,686

The project cost is the amount that is recommended for approval to the Board. Although these projects will be started in FY 2023/24, some projects may span multiple fiscal years due to supply chain issues and may be carried forward into future fiscal years. The FY 2023/24 cost column reflects the expected project cost that will be encumbered in FY 2023/24 only. It's important to note that while funds may be encumbered in FY23/24, some expenses may be offset by financing, which will be covered later in the financing plan discussion.

CARRY FORWARD PROJECTS IN FY 2023/24

The table in the following page reflects the projects that were previously approved by the Board for funding in FY 2022/23, but that are continuing into FY 2023/24 due to their multi-year nature or because of supply chain issues. The funding breakdown for these projects is included in the financing plan.

CAPITAL IMPROVEMENT PROGRAM PLAN OVERVIEW AND SUMMARY

CARRY FORWARD PROJECTS IN FY 2023/24 (Continued)

Project #	Project Title	Approved Project Cost	FY23/24 Cost
23-01	Grantline 220 Land Acquisition	\$ 2,440,000	\$ 2,400,000
23-04	Vineyard Springs Station	11,000,000	10,739,675
23-06	Zinfandel Training Facility - Phase 3	13,000,000	12,964,481
23-26	Type I Engine Replacement 2023	4,310,000	4,265,963
23-30	Ambulance Replacement 2023	2,169,862	1,833,268
23-32	Support Vehicle Replacement 2023	370,260	370,260
23-39	Boardroom Equipment Replacement	79,494	66,500
23-40	Copter 3 Conversion	787,221	464,817
23-52	Apparatus/Vehicle Replacement 2022	6,769,487	1,349,239
23-54	Squad Vehicle Acquisition	689,280	689,280
Total		\$ 41,615,604	\$ 35,143,483

NOT RECOMMENDED FOR FUNDING IN FY 2023/24

Project #	Project Title	Project Cost	FY23/24 Cost
24-01	3121 Gold Canal Flooring Replacement	\$ 78,000	\$ 78,000
24-02	800 MHz Portable Radio Replacement	2,475,000	2,475,000
24-03	Admin/Command Vehicle Replacement	593,800	593,800
24-06	Apparatus Covered Parking	500,000	500,000
24-08	Copter 2 Hoist Upgrade	400,000	370,000
24-09	Copter 3 Infrared Camera System	295,000	270,000
24-10	Deferred Facilities Lifecycle Replacements	9,332,700	9,332,700
24-12	Draft Commander Carport	75,000	75,000
24-13	Facilities Lifecycle Replacements	1,137,046	1,137,046
24-14	Fleet Parts Shop Covered Parking	75,000	75,000
24-44	Fleet Vehicle Lifts Acquisition	110,000	110,000
24-15	Fleet/Facilities Generator Installation	230,000	230,000
24-16	Hazardous Materials Equipment Acquisition	120,000	120,000
24-17	Hazardous Materials Equipment Replacement	80,000	80,000
24-18	Hurley Access Compliance Improvements	690,765	690,765
24-19	Inflatable Rescue Boat Acquisition	58,000	58,000
24-20	iPad Replacement	120,000	120,000
24-21	Ladder Truck Replacement	1,530,237	1,500,000
24-43	Logistics Generator Installation	200,000	200,000
24-22	Mobile Data Computer Replacement	726,000	726,000
24-23	Mobile Drafts Unit	98,958	98,958
24-26	Server Replacement	125,550	125,550
24-27	Special Operations Apparatus/Vehicle Replacer	1,584,767	1,555,600
24-28	Station 103 Roof Replacement	58,000	58,000
24-29	Station 108 Frontage Improvements R&R	135,000	135,000
24-31	Station 42 Relocation	11,500,000	11,500,000
24-33	Support Vehicle Replacement	65,000	65,000
24-34	Thermal Imaging Camera Replacement	751,436	751,436
24-35	Thin Client Replacement	275,000	275,000
24-36	Training Technology Upgrades	2,000,000	2,000,000
24-37	Type I Engine Replacement	4,520,835	4,375,000
24-38	Type III Engine Replacement	1,587,500	1,500,000
24-39	Type V Engine Replacement	854,664	780,000
24-40	VHF Portable Radio Replacement	650,000	650,000
24-41	Water Tender Replacement	1,252,520	1,252,520
24-42	Wildland Pants Replacement	270,000	270,000
Total		\$ 44,555,778	\$ 44,133,375

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

CAPITAL BUDGET OVERVIEW

This CIP Plan represents the District's first comprehensive, public infrastructure plan and will be used to identify capital needs and plan financing and timing that assures the most responsible and efficient use of District resources.

Capital projects typically involve planned, systematic acquisition of physical assets over an extended period of time and scheduled replacement or maintenance schedules. As previously stated, the District defines capital projects as those acquisitions that have a useful life of one year or more and cost at least \$50,000. Importantly, a capital project is not the same as a capital asset, which the District defines as an asset with a useful life of one year or more and cost at least \$5,000.

The capital budget in the CIP Plan consists of the planned expenditures for fiscal years 2023/24 through 2027/28, and will be reviewed annually to enable the Board of Directors to reassess program projects. Expenditures are budgeted in the year the District obligates the funding, which does not necessarily coincide in the year the project is completed or delivered.

The proposed CIP Budget for FY 2023/24 is approximately \$43.1 million, including \$8.2 million for new recommended capital projects and \$35.1 million for carryover projects. The table below reflects the distribution of the budget to each of these projects by project type, fund source, cost, and percent of total. The budget for FY 2023/24 is coming from five funding sources: Special Projects Fund, General Fund, Leased Properties Fund, Capital Facilities Financing Fund, and Development Impact Fee Fund.

Project Type	Project Title	Project Description	Fund Source	Amount	% of \$43.10 Million
Apparatus and Equipment	Automatic Chest	Replacement of (3) automatic chest	A	\$ 28,881	0.07%
	Compression Device Replacement	compression devices at the end of their lifecycle and associated maintenance/service contract.	D	42,381	0.10%
Apparatus and Equipment	Ambulance Replacement	Replacement of (12) ambulances at end of life with (6) new ambulances and (6) remount ambulances and associated communications.	A	\$ 267,120	0.62%
			D	2,989,267	6.94%
Apparatus and Equipment	Ambulance Replacement 2023	Carryover of (3) ambulances and (6) remount ambulances budgeted in FY22/23, but delayed due to supply chain issues.	D	1,833,268	4.25%
Apparatus and Equipment	Apparatus/Vehicle Replacement 2022	Carryover of (4) Type V Engines, (1) Service Truck, and (1) Water Tender budgeted in prior fiscal years, but delayed due to supply chain issues.	D	1,349,239	3.13%
Apparatus and Equipment	Boardroom Equipment Replacement	Carryover of project to replace obsolete videoconferencing equipment in Boardroom budgeted in FY22/23, but delayed due to supply chain issues.	A	54,000	0.13%
			D	12,500	0.03%
Apparatus and Equipment	Copter 3 Conversion	Carryover of remaining balance of Copter 3 conversion project budgeted in FY22/23, but delayed due to supply chain issues.	D	464,817	1.08%

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

Project Type	Project Title	Project Description	Fund Source	Amount	% of \$43.10 Million
Apparatus and Equipment	Fitness Equipment Replacement	Replacement of rowers, treadmills, bars and benches at the end of lifecycle throughout the District.	A	80,000	0.19%
Apparatus and Equipment	Power Loader/Gurney Replacement	Replacement of (39) power loaders and (32) gurneys at the end of their lifecycle and associated maintenance/service contract.	A D	616,432 2,396,762	1.43% 5.56%
Apparatus and Equipment	Squad Vehicle Acquisition	Carryover of (3) Squad Vehicles and associated communications budgeted in FY22/23, but delayed due to supply chain issues.	A D	89,280 600,000	0.21% 1.39%
Apparatus and Equipment	Support Vehicle	Carryover of (1) Service Truck with associated communications and (2) Delivery Vans budgeted in FY22/23, but delayed due to supply chain issues.	A D	20,260 350,000	0.05% 0.81%
Apparatus and Equipment	Training Burn Prop Replacement	Replacement of 40-foot floor level burn prop at Station 52.	D	90,000	0.21%
Apparatus and Equipment	Type I Engine	Carryover of (5) Type I Engines with associated communications budgeted in FY22/23, but delayed due to supply chain issues.	A D	136,300 4,129,663	0.32% 9.58%
Facilities Repair Replacement	Deferred Facilities Maintenance/Repair	Deferred asphalt sealing and striping at Stations 41, 61, and 59; roof repairs/replacements at Stations 29, 103, 108, 114, Hurley	A L	310,630 42,500	0.72% 0.10%
Facilities Repair Replacement	Station 41 Frontage Improvements R&R	Repair/replacement of 169 linear ft. of failing sidewalk, curb, and gutter at Station 41 per 60-day repair notice issued by County of Sacramento.	A	125,000	0.29%
Facilities Repair Replacement	Station 50 Dorm Remodel	Installation of privacy improvements and flooring replacement at Station 50 dorm.	A D	23,493 78,000	0.05% 0.18%
Facilities Repair Replacement	Zinfandel Gate Replacement	Replacement of unrepairable secured access entry gate at Zinfandel Training Facility.	D	134,230	0.31%
Land Acquisition	Grantline 220 Land Acquisition	Land acquisition for planned future fire station off of Grant Line Road in Rancho Cordova.	I	2,400,000	5.57%
Miscellaneous	Station Access Control - Phase 3	Installation of controlled access systems at (15) fire stations.	G	199,990	0.46%

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

Project Type	Project Title	Project Description	Fund Source	Amount	% of \$0.00 Million
New Construction	Vineyard Springs Station	Carryover of design and construction of new fire station currently in progress at 8101 Bradshaw Road in Sacramento.	I	10,439,675	24.22%
New Construction	Zinfandel Training Facility - Phase 3	Carryover of design and construction of Phase 3 buildout at Zinfandel Training Facility.	S	12,964,481	30.08%
Personal Protective Equipment	Annual Turnout Replacement	Annual replacement of timed out turnouts (100 sets) for NFPA 1851 compliance.	A	425,000	0.99%
Personal Protective Equipment	MMP PPE - Single Layer Garment	Replacement of MMP PPE to upgraded single layer garment.	A	100,000	0.23%
Personal Protective Equipment	Recruit Academy PPE	Structural and wildland turnouts for planned firefighter academy (30 recruits).	A	308,000	0.71%
Total				\$ 43,101,169	

A: General Fund D: Capital Facilities Fund I: Development Impact Fee Fund
L: Leased Properties Fund S: Special Projects Fund

The CIP Budget shown above reflects the total projects costs expected to be obligated in FY23/24. Any project costs expected to be obligated in future fiscal years beyond FY 2023/24 are approved on a planning basis and do not receive expenditure authority until they are part of the capital budget for that fiscal year. A review of the CIP is performed annually by District Board of Directors, executive staff, and public to ensure effective implementation of the program and alignment with strategic goals and objectives.

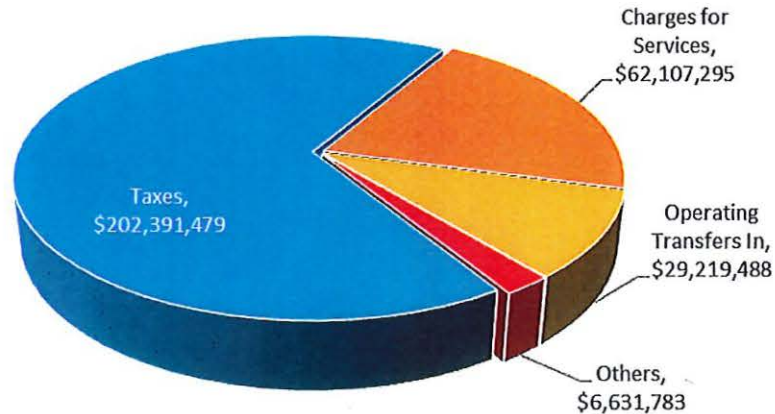
CAPITAL PROJECT REVENUE ASSUMPTIONS

Property taxes generated approximately \$191.8 million, or 64.6 percent of total revenue in 2022/23, and in FY 2023/24 property tax revenues are projected to be \$10.6 million higher. The property tax base is expected to grow by more than 5.5% relative to 2022/23 and new home and business construction will add approximately \$1 million in new development impact fee revenue. The housing market activity and revenues are projected to ease slightly over the five-year period of this CIP Plan, with property tax growth averaging four percent in subsequent years. Medic revenues, related to the provision of medical services and transport, are expected to increase at a slower rate, approximately two percent per year.

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

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

FY 2023/24 General Fund Revenue Sources



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

Regional economic factors, such as a downturn in the local economy, interest rate hikes beyond those currently anticipated, wage depression, and unemployment will affect the housing and commercial real estate market and could have the most significant impact on District operations and capital projects.

Current economic conditions point to a healthy local economy. Unemployment in the Sacramento region is expected to stay low, with a regional unemployment rate averaging 4 percent between July 2022 and June 2023, as reported by the Bureau of Labor Statistics. Home prices—the primary source of District revenues—have beat expectations and the pressure of rising interest rates. According to data reported by the California Association of Realtors, the median home price in Sacramento County in June 2023 was \$530,000—down from \$570,000 a year earlier. Nevertheless, the median home sale price has begun a sharp turnaround since bottoming out at \$485,000 in December 2022.

The FY 2023/24 Final Budget is fiscally balanced and continues to support services, maintenance, infrastructure, and facilities in line with the priorities of the Board of Directors.

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

EXPENSE SUMMARY BY PROJECT TYPE/FUND

The following table displays the annual outlay of the recommended CIP projects over the plan's five-year period, reflecting the actual anticipated expense by year.

Project Type	Project Title	Fund		FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total Cost
		Source							
Apparatus and Equipment	Ambulance Replacement	A	\$ 267,120	\$ -	\$ -	\$ -	\$ -	\$ -	267,120
Apparatus and Equipment	Replacement	D	2,989,267	-	-	-	-	-	2,989,267
Apparatus and Equipment	Type I Engine Replacement 2023	A	136,300	-	-	-	-	-	136,300
Apparatus and Equipment	Replacement 2023	D	4,129,663	-	-	-	-	-	4,129,663
Apparatus and Equipment	Ambulance Replacement 2023	D	1,833,268	-	-	-	-	-	1,833,268
Apparatus and Equipment	Support Vehicle Replacement 2023	A	20,260	-	-	-	-	-	20,260
Apparatus and Equipment	Replacement 2023	D	350,000	-	-	-	-	-	350,000
Apparatus and Equipment	Boardroom Equipment	A	54,000	-	-	-	-	-	54,000
Apparatus and Equipment	Replacement	D	12,500	-	-	-	-	-	12,500
Apparatus and Equipment	Apparatus/Vehicle Replacement 2022	D	1,349,239	-	-	-	-	-	1,349,239
Apparatus and Equipment	Squad Vehicle Acquisition	A	89,280	-	-	-	-	-	89,280
Apparatus and Equipment	Replacement	D	600,000	-	-	-	-	-	600,000
Apparatus and Equipment	Copter 3 Conversion	D	464,817	-	-	-	-	-	464,817
Apparatus and Equipment	Training Burn Prop Replacement	D	90,000	-	-	-	-	-	90,000
Apparatus and Equipment	Automatic Chest Compression Device Replacement	A	28,881	30,325	31,841	33,433	35,105	159,585	159,585
Apparatus and Equipment	Replacement	D	42,381	44,464	46,651	48,947	51,359	233,802	233,802
Apparatus and Equipment	Power Loader/Gurney Replacement	A	616,432	-	-	-	-	-	616,432
Apparatus and Equipment	Replacement	D	2,396,762	-	-	-	-	-	2,396,762
Apparatus and Equipment	Fitness Equipment Replacement	A	80,000	-	-	-	-	-	80,000
Facilities Repair Replacement	Deferred Facilities Maintenance/Repairs	A	310,630	-	-	-	-	-	310,630
Facilities Repair Replacement	Station 50 Dorm Remodel	L	42,500	-	-	-	-	-	42,500
Facilities Repair Replacement	Station 50 Dorm Remodel	A	23,493	-	-	-	-	-	23,493
Facilities Repair Replacement	Remodel	D	78,000	-	-	-	-	-	78,000
Facilities Repair Replacement	Zinfandel Gate Replacement	D	134,230	-	-	-	-	-	134,230
Facilities Repair Replacement	Station 41 Frontage Improvements R&R	A	125,000	-	-	-	-	-	125,000
Land Acquisition	Grantline 220 Land Acquisition	I	2,400,000	-	-	-	-	-	2,400,000
Miscellaneous	Station Access Control - Phase 3	G	199,990	-	-	-	-	-	199,990
New Construction	Vineyard Springs Station	I	2,087,675	8,652,000	-	-	-	-	10,739,675
New Construction	Zinfandel Training Facility - Phase 3	S	3,414,481	7,800,000	1,750,000	-	-	-	12,964,481
Personal Protective Equipment	Annual Turnout Replacement	A	425,000	-	-	-	-	-	425,000
Personal Protective Equipment	Recruit Academy PPE	A	308,000	-	-	-	-	-	308,000
Personal Protective Equipment	MMP PPE - Single Layer Garment	A	100,000	-	-	-	-	-	100,000
Total			\$ 25,199,169	\$ 16,526,789	\$ 1,828,492	\$ 82,380	\$ 86,464	\$ 43,723,294	

CAPITAL IMPROVEMENT PROGRAM PLAN FINANCING PLAN

PROJECT EXPENSE SUMMARY BY FUND /REVENUE SOURCE

Each of the District's funds generate revenue has specific revenue source. The General Fund's main revenue sources are property taxes and fees collected for ground emergency medical transports. The Capital Facilities Fund's main revenue source is proceeds from capital financing. The Development Impact Fee Fund's main revenue source is the collection of fire facilities fees at the time building permits are issued to developers.

When funding is insufficient to fund all project proposals, the Finance Division and the Planning and Development Division collaborate with division managers to reprioritize individual projects to future fiscal years, reevaluate funding needs, and identify any alternative funding sources. This includes reviewing various state or federal grant programs normally available to special districts and fire districts and identifying eligible projects. On large-scale projects that can be used by other local agencies, the District considers funding partnerships.

The following table displays costs of the CIP Plan by fund type and year of anticipated expenditure.

Revenue Source by Fund	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total
General Fund	\$ 2,584,396	30,325	31,841	33,433	35,105	\$ 2,715,100
Leased Properties Fund	42,500	-	-	-	-	42,500
Capital Facilities Fund	14,470,127	44,464	46,651	48,947	51,359	14,661,548
Development Impact Fee Fund	4,487,675	8,652,000	-	-	-	13,139,675
Grants Fund	199,990	-	-	-	-	199,990
Special Projects Fund	3,414,481	7,800,000	1,750,000	-	-	12,964,481
Total	\$ 25,199,169	\$ 16,526,789	\$ 1,828,492	\$ 82,380	\$ 86,464	\$ 43,723,294

DEBT SERVICE SCHEDULE

Financing will usually be obtained in FY 2023/24 with the first debt service payment to occur in the following year. Apparatus and equipment will be financed for a term of 5 years while future stations will be financed with a 30-year bond issuance. The following table identifies the debt service payment schedule for the next five years for capital projects.

Project Title	Debt Service Costs				
	2023/24	2024/25	2025/26	2026/27	2027/208
Ambulance Replacement 2024	\$ -	\$ 683,100	\$ 683,100	\$ 683,100	\$ 683,100
Ambulance Replacement 2023	-	418,934	418,934	418,934	418,934
Squad Vehicle Acquisition 2023	-	137,111	137,111	137,111	137,111
Support Vehicle Replacement 2023	-	79,981	79,981	79,981	79,981
Type I Engine Replacement 2023	-	943,700	943,700	943,700	943,700
Future Stations (Vineyard and Grantline)	-	462,633	462,633	462,633	462,633
Total	\$ -	\$ 2,725,458	\$ 2,725,458	\$ 2,725,458	\$ 2,725,458

CAPITAL IMPROVEMENT PROGRAM PLAN CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

PRIORITY 1 PROJECTS

There are 34 Priority 1 capital projects have been identified in the CIP Plan, totaling \$168,608,295 over five years. A summary of these projects is shown below.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
800 MHz Portable Radio Replacement	\$ 2,475,000	\$ -	\$ -	\$ -	\$ -	\$ 2,475,000
Admin/Command Vehicle Replacement	593,800	635,365	266,854	700,490	735,515	2,932,024
Ambulance Replacement	3,117,120	2,223,544	2,334,724	2,451,456	2,574,032	12,700,876
Ambulance Replacement 2023 - Carryover	1,833,268	-	-	-	-	1,833,268
Annual Turnout Replacement	425,000	454,750	477,488	501,362	526,430	2,385,029
Apparatus/Vehicle Replacement 2022 - Carryover	1,349,239	-	-	-	-	1,349,239
Boardroom Equipment Replacement	66,500	-	-	-	-	66,500
Copter 1 Hoist Rebuild	-	120,000	-	-	-	120,000
Deferred Facilities Lifecycle Replacements	9,332,700	-	-	-	-	9,332,700
Deferred Facilities Maintenance/Repairs	1,824,200	-	-	-	-	1,824,200
Facilities Lifecycle Replacements	1,137,046	2,274,274	2,990,479	102,211	8,943,034	15,447,044
Grantline 220 Land Acquisition	2,400,000	-	-	-	-	2,400,000
iPad Replacement	120,000	125,550	131,828	138,419	145,340	661,136
Ladder Truck Replacement	1,530,237	-	1,382,197	-	1,892,992	4,805,426
Mobile Data Computer Replacement	726,000	-	-	-	-	726,000
Power Loader/Gurney Replacement	3,013,194	-	-	-	-	3,013,194
Recruit Academy PPE	308,000	329,560	346,038	363,340	381,507	1,728,445
Special Operations Apparatus/Vehicle Replacement	1,584,767	1,495,282	93,925	235,936	-	3,409,910
Squad Vehicle Acquisition	689,280	-	-	-	-	689,280
Station 23 Expansion	-	14,100,000	-	-	-	14,100,000
Station 42 Relocation	12,000,000	-	-	-	-	12,000,000
Station 61 Expansion	-	17,000,000	-	-	-	17,000,000
Station 62 Relocation - Land Acquisition	-	2,400,000	-	-	-	2,400,000
Support Vehicle Replacement	65,000	659,398	816,246	-	-	1,540,644
Support Vehicle Replacement 2023 - Carryover	370,260	-	-	-	-	370,260
Thermal Imaging Camera Replacement	751,436	-	-	-	-	751,436
Type I Engine Replacement	4,520,835	4,827,090	5,068,445	5,321,865	5,587,960	25,326,195
Type I Engine Replacement 2023 - Carryover	4,265,963	-	-	-	-	4,265,963
Type III Engine Replacement	1,587,500	2,256,672	-	-	2,612,376	6,456,548
Type V Engine Replacement	854,664	-	-	668,310	-	1,522,974
VHF Portable Radio Replacement	650,000	-	-	-	-	650,000
Vineyard Springs Station	10,690,000	-	-	-	-	10,690,000
Water Tender Replacement	1,252,520	670,098	703,603	738,783	-	3,365,004
Wildland Pants Replacement	270,000	-	-	-	-	270,000
Total		\$49,571,583	\$14,611,826	\$11,222,172	\$23,399,186	\$ 168,608,295

CAPITAL IMPROVEMENT PROGRAM PLAN CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

PROJECT TYPES

Capital projects are generally categorized into the following types:

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

The following tables describe each project type from all priority levels.

Land Acquisitions

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

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
Grantline 220 Land Acquisition	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Station 62 Relocation - Land Acquisition	-	2,400,000	-	-	-	2,400,000
Total	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 4,800,000

Station Remodels/Expansions

There are a total of 2 station remodel/expansion projects identified in the five-year CIP Plan, totaling \$31,100,000.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
Station 23 Expansion	\$ -	\$14,100,000	\$ -	\$ -	\$ -	\$14,100,000
Station 61 Expansion	-	17,000,000	-	-	-	17,000,000
Total	\$ -	\$31,100,000	\$ -	\$ -	\$ -	\$31,100,000

Facilities Replacement/Repair

There are a total of 9 facilities replacement/repair projects identified in the five-year CIP Plan, totaling \$27,235,667.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
3121 Gold Canal Flooring Replacement	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
Deferred Facilities Lifecycle Replacements	9,332,700	-	-	-	-	9,332,700
Deferred Facilities Maintenance/Repairs	1,824,200	-	-	-	-	1,824,200
Facilities Lifecycle Replacements	1,137,046	2,274,274	2,990,479	102,211	8,943,034	15,447,044
Station 50 Dorm Remodel	101,493	-	-	-	-	101,493
Station 103 Roof Replacement	58,000	-	-	-	-	58,000
Station 108 Frontage Improvements R&R	135,000	-	-	-	-	135,000
Station 41 Frontage Improvements R&R	125,000	-	-	-	-	125,000
Zinfandel Gate Replacement	134,230	-	-	-	-	134,230
Total	\$12,925,669	\$ 2,274,274	\$ 2,990,479	\$ 102,211	\$ 8,943,034	\$27,235,667

CAPITAL IMPROVEMENT PROGRAM PLAN CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

Apparatus and Equipment Replacement/Repair

There are a total of 36 apparatus and equipment replacement/repair projects identified in the five-year CIP Plan, totaling \$82,467,856.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
800 MHz Portable Radio Replacement	\$ 2,475,000					\$ 2,475,000
Admin/Command Vehicle Replacement	593,800	635,365	266,854	700,490	735,515	2,932,024
Ambulance Replacement	3,256,387	2,223,544	2,334,724	2,451,456	2,574,032	12,840,143
Ambulance Replacement 2023 - Carryover	1,833,268	-	-	-	-	1,833,268
Apparatus/Vehicle Replacement 2022 - Carryover	1,349,239	-	-	-	-	1,349,239
Automatic Chest Compression Device Replacement	71,262	74,789	78,492	82,380	86,464	393,387
Boardroom Equipment Replacement	66,500	-	-	-	-	66,500
Copter 1 Hoist Rebuild	-	120,000				120,000
Copter 2 Hoist Upgrade	400,000	-	-	-	-	400,000
Copter 3 Conversion	464,817	-	-	-	-	464,817
Copter 3 Infrared Camera System	295,000	-	-	-	-	295,000
Fitness Equipment Replacement	80,000	-	-	-	-	80,000
Fleet Vehicle Lifts Acquisition	110,000	-	-	-	-	110,000
Hazardous Materials Equipment Acquisition	120,000	-	-	-	-	120,000
Hazardous Materials Equipment Replacement	80,000	-	-	-	-	80,000
Inflatable Rescue Boat Acquisition	58,000	-	-	-	-	58,000
iPad Replacement	120,000	125,550	131,828	138,419	145,340	661,136
Ladder Truck Replacement	1,530,237	-	1,382,197	-	1,892,992	4,805,426
Mobile Data Computer Replacement	726,000	-	-	-	-	726,000
Mobile Drafts Unit	98,958	-	-	-	-	98,958
Power Loader/Gurney Replacement	3,013,194	-	-	-	-	3,013,194
Server Replacement	125,550	107,000	118,000	-	-	350,550
Special Operations Apparatus/Vehicle Replacement	1,584,767	1,495,282	93,925	235,936	-	3,409,910
Squad Vehicle Acquisition	689,280	-	-	-	-	689,280
Storage Area Network	-	482,000	-	-	-	482,000
Support Vehicle Replacement	65,000	659,398	816,246	-	-	1,540,644
Support Vehicle Replacement 2023 - Carryover	370,260	-	-	-	-	370,260
Thermal Imaging Camera Replacement	751,436	-	-	-	-	751,436
Thin Client Replacement	275,000	-	-	-	-	275,000
Training Burn Prop Replacement	90,000	-	-	-	-	90,000
Type I Engine Replacement	4,520,835	4,827,090	5,068,445	5,321,865	5,587,960	25,326,195
Type I Engine Replacement 2023 - Carryover	4,265,963	-	-	-	-	4,265,963
Type III Engine Replacement	1,587,500	2,256,672	-	-	2,612,376	6,456,548
Type V Engine Replacement	854,664	-	-	668,310	-	1,522,974
VHF Portable Radio Replacement	650,000	-	-	-	-	650,000
Water Tender Replacement	1,252,520	670,098	703,603	738,783	-	3,365,004
Total	\$33,824,437	\$13,676,788	\$10,994,314	\$10,337,639	\$13,634,679	\$82,467,856

New Construction

There are a total of 3 new construction projects identified in the five-year CIP Plan, totaling \$47,739,675.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
Station 42 Relocation	\$12,000,000	\$ -	\$ -	\$ -	\$ -	\$12,000,000
Vineyard Springs Station	10,739,675	-	-	-	-	10,739,675
Zinfandel Training Facility - Phase 3	25,000,000	-	-	-	-	25,000,000
Total	\$47,739,675	\$ -	\$ -	\$ -	\$ -	\$47,739,675

CAPITAL IMPROVEMENT PROGRAM PLAN CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

Personal Protective Equipment (PPE) Replacement/Repair

There is a total of 4 PPE replacement/repair projects identified in the five-year CIP Plan, totaling \$4,483,474.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
Annual Turnout Replacement	\$ 425,000	\$ 454,750	\$ 477,488	\$ 501,362	\$ 526,430	\$ 2,385,029
MMP PPE - Single Layer Garment	100,000	-	-	-	-	100,000
Recruit Academy PPE	308,000	329,560	346,038	363,340	381,507	1,728,445
Wildland Pants Replacement	270,000	-	-	-	-	270,000
Total	\$ 1,103,000	\$ 784,310	\$ 823,526	\$ 864,702	\$ 907,937	\$ 4,483,474

Miscellaneous Projects

There is a total of 8 Miscellaneous Projects identified in the five-year CIP Plan, totaling \$3,970,755.

Project Title	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	TOTAL
Apparatus Covered Parking	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Draft Commander Carport	75,000	-	-	-	-	75,000
Fleet Parts Shop Covered Parking	75,000	-	-	-	-	75,000
Fleet/Facilities Generator Installation	230,000	-	-	-	-	230,000
Logistics Generator Installation	200,000	-	-	-	-	200,000
Hurley Access Compliance Improvements	690,765	-	-	-	-	690,765
Station Access Control - Phase 3	199,990	-	-	-	-	199,990
Training Technology Upgrades	2,000,000	-	-	-	-	2,000,000
Total	\$ 3,970,755	\$ -	\$ -	\$ -	\$ -	\$ 3,970,755



*Metro Fire Station 68 inaugurated on May 27, 2022 located at
12065 Cobble Brook Drive in the City of Rancho Cordova*

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX – BUDGETARY BASIS OF ACCOUNTING

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 CIP Budget is a cooperative and coordinated effort across all divisions. The process began with the development of the Budget Calendar included as part of this document. This document contained key deadlines related to both the Operating and CIP Budgets. Divisions submitted capital improvement project requests and requests were prioritized based on District priorities, goals, project scheduling, and availability of funding.

Amounts proposed for FY 2023/24 were based on current year dollars using best estimates from a variety of sources including quotes and previous expenditures for similar projects, among others. Future year's appropriations were based on inflationary factors such as the Consumer Price and Construction Cost Indexes. Divisions then forwarded the prioritized projects to the Finance Division. 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 (General Fund, Development Impact Fee Fund, and Capital Facilities Fund) were calculated by Finance Division, with input from the respective divisions.

Public hearings are conducted on the capital improvement plan to review all appropriations and sources of financing. Budgeted expenditures are then adopted through the passage of a resolution. The 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.

Budget and Accounting Basis/Level of Budgetary Control

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

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX – BUDGET CALENDAR

The 2023/24 CIP Plan and preliminary budget development process began in December 2022 with instructions, training, and a fiscal condition update to help budget officers prepare their capital project requests and budgets. This CIP Plan is coordinated by the Planning and Development Division, while the budget elements are overseen by the Finance Division. The CIP Plan is presented to the Board of Directors in June and final updated version adopted in September.

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. A full annual budget calendar is provided below.

Annual Budget Calendar

Preliminary Budget Development

March(early in month)	Budget Kickoff Meeting
March (mid)	Position Requests Due
March (late)	Preliminary Budget Requests & Manager Approvals Due
April (early)	Division Budget Review Meetings
April (mid)	Revised Budget Requests Due
April (mid)	Executive Staff Budget Review Meeting
May (late)	Preliminary Budget Presented to Finance & Audit Committee
June (early)	Preliminary Budget Presented to Full Board
June(late)	Second Presentation of Preliminary Budget to Full board (if needed)

Final Budget Enactment

July (late)	Final Budget Requests due to Finance Division
August (early)	All Budget Officers Budget Proposal Review Meeting
August (early)	Executive Staff Budget Review Meeting
August (late)	Final Budget Presented to Finance & Audit Committee
September (early)	Final Budget Presented to Full Board
September (late)	Second Presentation of Final Budget to Full board (if needed)

Final Budget: First Quarter Review

November (early)	First Quarter Estimates Due to Finance Division
November (early)	First Quarter Budget Review Meeting

Midyear Budget Review

January (mid)	Midyear Budget Requests due to Finance Division
January (late)	All Budget Officers Budget Proposal Review Meeting
February (early)	Executive Staff Budget Review Meeting
February (mid)	Midyear Budget Presented to Finance & Audit Committee
March (early)	Midyear Budget Presented to Full Board
March (mid)	Second Presentation of Midyear Budget to Full board (if needed)

**CAPITAL IMPROVEMENT PROGRAM PLAN
APPENDIX – GUIDE TO FUNDS**

<i>Fund Letter</i>	<i>Fund Name</i>	<i>Description</i>
"A" Fund	General 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.
"D" Fund	Capital Facilities 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.
"G" Fund	Grants Fund	The Grant Fund is used to account for various types of grants awarded to the District. For the purposes of the CIP, if a proposed project is not selected for funding due to cost or availability, Metro Fire may pursue grant funding opportunities. If an award is made, the funds are accounted for and administered in the Grant Fund. When possible, the District identifies and pursues grants to minimize the use of District funds.
"I" Fund	Development Impact Fees Fund	The Development Impact Fees Fund accounts for payments made by developers to fund construction of fire and ambulance facilities, equipment, and services to support the planned community. These funds are restricted for use on capital outlay relating to acquisition of land, construction of future fire stations, and acquisition of apparatus.
"L" Fund	Leased Properties Fund	The Leased Facilities Fund contains revenues from Metro Fire's leased facilities, most often a rental payment. A portion of these revenues are retained for capital maintenance and replacement projects of leased facilities.
"M" Fund	Intergovernmental Transfers Fund ("IGT Fund")	The Intergovernmental Transfers Fund, or IGT Fund, is generated by the payments made to the District for the care and ambulance transport of the uninsured and certain persons covered by MediCal.
"S" Fund	Special Project Fund	The Special Project Fund was established to sequester funds allocated by the State of California in 2022 for the Zinfandel First Responder Training Facility Phase 3 Buildout.

CAPITAL IMPROVEMENT PROGRAM PLAN

APPENDIX – GLOSSARY AND 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 – GLOSSARY AND ACRONYMS

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

CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX – GLOSSARY AND ACRONYMS

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

CAPITAL IMPROVEMENT PROGRAM PLAN
APPENDIX – RESOLUTIONS



ADAM A. HOUSE
Fire Chief

Sacramento Metropolitan Fire District

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

RESOLUTION NO. 2023-_____

**BEFORE THE GOVERNING BOARD OF
THE SACRAMENTO METROPOLITAN FIRE DISTRICT**

County of Sacramento, State of California

**RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PROGRAM PLAN
FISCAL YEAR 2023/2024 – 2027/2028**

WHEREAS, on June 8, 2023 the District adopted a Capital Improvement Plan (CIP), and

WHEREAS, the Fire Chief has reviewed and recommended necessary updates to the Plan which now reflect a total of 64 submitted projects with 13 new projects prioritized for funding and 10 previously approved projects being carried forward in conformance with the District's long-term capital needs, and

WHEREAS, the FY 2023/24 final budget includes funding for the FY 2023/24 CIP projects.

THEREFORE, IT IS HEREBY RESOLVED by the Board of Directors of the District that the FY 2023/24 CIP projects as outlined in the updated CIP plan are hereby approved and the Fire Chief is authorized to proceed with the implementation of these CIP projects as planned, and

BE IT FURTHER RESOLVED that any further additions or deletions by project title for the adopted FY 2023/24 – FY 2027/28 CIP will be authorized only upon recommendation of the Fire Chief and approved by the Board of Directors.

PASSED AND APPROVED this 14th day of September 2023, by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

SACRAMENTO METROPOLITAN FIRE DISTRICT

By: _____
President, Board of Directors

Attested By:

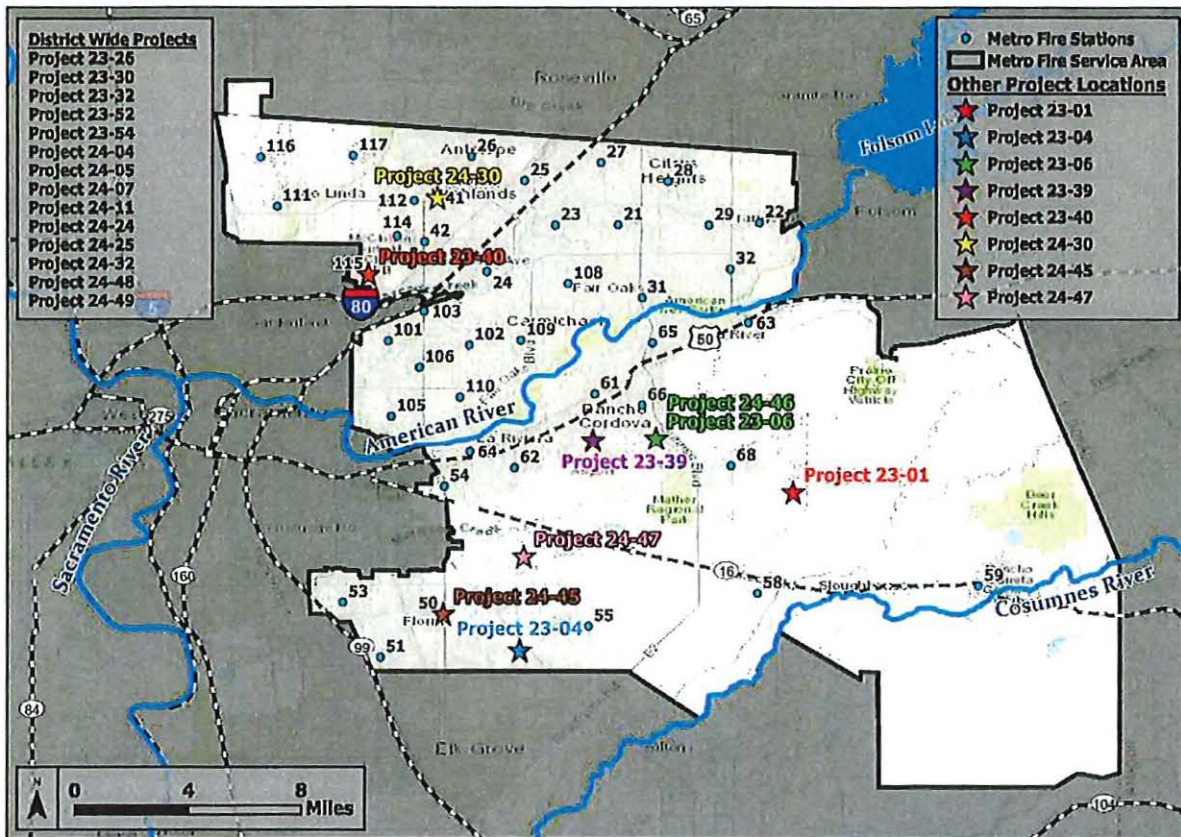
Clerk of the Board

Serving Sacramento and Placer Counties



CAPITAL IMPROVEMENT PROGRAM PLAN
 APPENDIX – LOCATION OF FUNDED PROJECTS

Capital Improvement Program - Project Locations



CAPITAL IMPROVEMENT PROGRAM PLAN APPENDIX – CIP INDEX

Below is a listing of all CIP project requests (funded and unfunded) submitted for FY 2023/24, including the projects proposed to be carried forward from the prior fiscal year.

Project #	Project Title	FY23/24 Status	Page
23-01	Grantline 220 Land Acquisition	Funded	37
23-04	Vineyard Springs Station	Funded	39
23-06	Zinfandel Training Facility - Phase 3	Partially Funded	41
23-26	Type I Engine Replacement 2023	Funded	43
23-30	Ambulance Replacement 2023	Funded	45
23-32	Support Vehicle Replacement 2023	Funded	47
23-39	Boardroom Equipment Replacement	Funded	49
23-40	Copter 3 Conversion	Funded	51
23-52	Apparatus/Vehicle Replacement 2022	Funded	53
23-54	Squad Vehicle Acquisition	Funded	55
24-01	3121 Gold Canal Flooring Replacement	Not Funded	57
24-02	800 MHz Portable Radio Replacement	Not Funded	59
24-03	Admin/Command Vehicle Replacement	Not Funded	61
24-04	Ambulance Replacement	Funded	63
24-05	Annual Turnout Replacement	Funded	65
24-06	Apparatus Covered Parking	Not Funded	67
24-07	Automatic Chest Compression Device Replacement	Funded	69
24-08	Copter 2 Hoist Upgrade	Not Funded	71
24-09	Copter 3 Infrared Camera System	Not Funded	73
24-10	Deferred Facilities Lifecycle Replacements	Not Funded	75
24-11	Deferred Facilities Maintenance/Repairs	Partially Funded	77
24-12	Draft Commander Carport	Not Funded	79
24-13	Facilities Lifecycle Replacements	Not Funded	81
24-14	Fleet Parts Shop Covered Parking	Not Funded	83
24-15	Fleet/Facilities Generator Installation	Not Funded	85
24-16	Hazardous Materials Equipment Acquisition	Not Funded	87
24-17	Hazardous Materials Equipment Replacement	Not Funded	89
24-18	Hurley Access Compliance Improvements	Not Funded	91
24-19	Inflatable Rescue Boat Acquisition	Not Funded	93
24-20	iPad Replacement	Not Funded	95
24-21	Ladder Truck Replacement	Not Funded	97
24-22	Mobile Data Computer Replacement	Not Funded	99
24-23	Mobile Drafts Unit	Not Funded	101
24-24	Power Loader/Gurney Replacement	Funded	103
24-25	Recruit Academy PPE	Funded	105
24-26	Server Replacement	Not Funded	107
24-27	Special Operations Apparatus/Vehicle Replacement	Not Funded	109
24-28	Station 103 Roof Replacement	Not Funded	111
24-29	Station 108 Frontage Improvements R&R	Not Funded	113
24-30	Station 41 Frontage Improvements R&R	Funded	115
24-31	Station 42 Relocation	Not Funded	117
24-32	Station Access Control - Phase 3	Funded	119
24-33	Support Vehicle Replacement	Not Funded	121
24-34	Thermal Imaging Camera Replacement	Not Funded	123
24-35	Thin Client Replacement	Not Funded	125
24-36	Training Technology Upgrades	Not Funded	127
24-37	Type I Engine Replacement	Not Funded	129
24-38	Type III Engine Replacement	Not Funded	131
24-39	Type V Engine Replacement	Not Funded	133
24-40	VHF Portable Radio Replacement	Not Funded	135
24-41	Water Tender Replacement	Not Funded	137
24-42	Wildland Pants Replacement	Not Funded	139
24-43	Logistics Generator Installation	Not Funded	141
24-44	Fleet Vehicle Lifts Acquisition	Not Funded	143
24-45	Station 50 Dorm Remodel	Funded	145
24-46	Zinfandel Gate Replacement	Funded	147
24-47	Training Burn Prop Replacement	Funded	149
24-48	MMP PPE - Single Layer Garment	Funded	151
24-49	Fitness Equipment Replacement	Funded	153

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Jeff Frye
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover 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"/> \$2,400,000

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP and anticipated to continue through FY24/25.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The opening of a new fire station will increase operational capacity and better meet the community's needs. Anticipated ongoing operational costs include maintenance, utilities, and staffing.		

Project Submittal	
Division Manager:	Jeff Frye
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$10,739,675

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

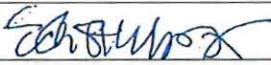
Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	X	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	X	<input type="checkbox"/>
This project builds on previous investments totaling over \$2 million already installed at the Zinfandel Training Facility.		
Will this project impact operations during completion (ie. displacement, service interruption, etc.)? If yes, please explain below.	X	<input type="checkbox"/>
Site access for training purposes may be impacted during construction.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The estimated maintenance, utility, and janitorial costs are \$450,000 per year.		

Project Submittal		
Division Manager:	Jeff Frye	
Project Review	Funding Recommended	
CIP Committee Rank	Not ranked - carryover	Yes X No <input type="checkbox"/>
CIP Administrator:		
Project Funding		
Funding Recommended:	Full X Partial <input type="checkbox"/> None <input type="checkbox"/>	\$12,964,481

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

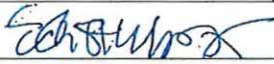
Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input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

Project Submittal		
Division Manager:	Shea Pursell	
Project Review	Funding Recommended	
CIP Committee Rank	Not ranked - carryover	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"/>	\$4,265,963

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover 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"/> \$1,833,268

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover 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"/> \$370,260

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

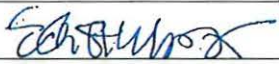
Project #:	23-39	Project Title:	Boardroom Equipment Replacement	Project Year(s):	2022-2024	Priority:	2
Project Type:	Apparatus & Equipment	Project Location:	Headquarters	Division:	IT		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
Replacing old unsupported equipment in boardroom and installing zoom capabilities. This project was already approved in the FY22/23 CIP and is being carried forward to FY23/24 due to supply chain issues.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$54
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$13
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Procurement is complete and funds are encumbered. Project will be completed in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Boardroom IT Supplies	A.TEC.211100	\$54,000	\$54,000	\$	\$	\$	\$
Boardroom Equipment	D.TEC.430300	\$12,500	\$12,500	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
In order to continue to record our board meetings with Metro Cable we need to replace the outdated and unsupported boardroom equipment. Currently we are setting up a temporary solution to broadcast via zoom.		

Project Submittal	
Division Manager:	Mat Roseberry
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	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"/> \$66,500

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This project was already approved in the FY22/23 CIP.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
<p>Completion of this project will ensure 24/7 year-round response with reduced and/or eliminated out-of-service time due to planned and unscheduled maintenance. Further, out-of-county deployment capability is greatly enhanced resulting in less interrupted local responses due to the augmented fleet. The ongoing financial cost includes annual maintenance expenditures (services and supplies) commensurate with the maintenance costs of Copter's 1 & 2, with no increase in contracted mechanic contract hours.</p>		

Project Submittal	
Division Manager:	BC Grant Russell
Project Review	Funding Recommended
CIP Committee Rank	Not ranked - carryover 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"/> \$464,817

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$1,349,239

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	Not ranked - carryover
CIP Administrator:	
Funding Recommended	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$689,280

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

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"/>
The flooring replacements would support previously approved and completed 3121 Gold Canal Refurbishment.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Possible displacement during the installation.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacement of old carpet to LVT flooring will reduce maintenance costs and exposure to contaminants.		

Project Submittal	
Division Manager:	John Raeside
Project Review	Funding Recommended
CIP Committee Rank	27 of 44
CIP Administrator:	<i>[Signature]</i>
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-02	Project Title:	800 MHz Portable Radio Replacements.	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Communications		

Project Description:	Strategic Alignment	Capital Plan (In thousands)		
Replacement of all District 800 MHz Portable Radios and Accessories (352). Current portable 800 MHz Radios (APX6000 AN Model) will be end of life FY25. New Radios will be newer models that will have more advanced features, including programming over WiFi. Replacement radios will ensure 800 MHz communications remain intact on incidents and while in IDLH situations. A limited portion of replaced radios will cycle down to become cache radios.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$2,475
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
As soon as this project is funded, PO would be issued July/August 2023. Motorola has the contract with Sacramento County. Equipment should be delivered within four-six months of ordering. After equipment delivery, Communications Division would coordinate training and replacement with operations to take place before the end of 24/25 fiscal year.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
800 MHz Portable Radio Replacement	A.COM.227200	\$2,475,000	\$2,475,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Communications Division Staff will go to stations to swap out radios. Minimal impact to operations for any training that may occur		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
This will be a regional project with surrounding agencies. Project year may change to FY26		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
With new equipment, there will be less hardware related failures resulting in less maintenance and repair costs. New radios will have Over The Air Programming which will reduce the time needed to perform annual programming and will be less impactful on operations.		

Project Submittal	
Division Manager:	Steve Jordan
Project Review	
CIP Committee Rank	21 of 44
	Funding Recommended Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-03	Project Title:	Admin/Command Vehicle Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan (In thousands)	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Admin/Command vehicles every ten years. (5) SUVs need to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$269
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$325
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current vehicle specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 6-12 months. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(5) SUVs	D.FLE.430100	\$325,000	\$325,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$242,500	\$242,500	\$	\$	\$	\$
MDC	A.TEC.226500	\$23,350	\$23,350	\$	\$	\$	\$
MDC Warranty	A.TEC.281100	\$2,950	\$2,950	\$	\$	\$	\$
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Total:		\$593,800	\$593,800	\$	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	13 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-04	Project Title:	Ambulance Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline ambulances every four years or 150,000 miles whichever comes first. (12) Ambulances need to be replaced in FY23/24 in order to ensure continuity of operations. 6 of these will be new ambulances and 6 will be remount ambulances. *Updated to reflect actual cost of new ambulance order.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$267
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,989
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 12-18 months for the new ambulances and within 12 months for the remounts. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(6) New Ambulances	D.FLE.430100	\$1,759,267	\$1,759,267	\$	\$	\$	\$
(6) Remount Ambulances	D.FLE.430100	\$1,230,000	\$1,230,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$204,000	\$204,000	\$	\$	\$	\$
MDC	A.TEC.226500	\$56,040	\$56,040	\$	\$	\$	\$
MDC Warranty	A.TEC.281100	\$7,080	\$7,080	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	2 of 44
	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"/> \$3,256,387

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-05	Project Title:	Annual Turnout Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Personal Protective Equipment	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Yearly replacement of 100 Turnouts as designated in NFPA 1851 and Cal Labor Law.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$425
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
These are purchased on a cooperative bid. There is a 3 to 4 month lead time for manufacturing with price increases and taxes. A set of turnouts comes out to \$4200.00 for 2023 plus freight. This price is a prediction based off last year's price plus an increase of 10 percent. We will not know solid pricing till we ask for a quote.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Turnouts	A.SAF.231403	\$425,000	\$425,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	
CIP Committee Rank	7 of 44
Funding Recommended	
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"/> \$425,000

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-06	Project Title:	Apparatus Covered Parking	Project Year(s):	2024	Priority:	3
Project Type:	Miscellaneous	Project Location:	Fleet	Division:	Facilities		

Project Description:	Strategic Alignment		Capital Plan (In thousands)	
Installation of covered parking stalls in the Fleet yard to protect reserve apparatus from the elements with the intent to reduce maintenance costs over time.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$500
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
This project would be outsourced to a vendor. A formal bid process would be required per CUPCAA bidding procedures in accordance with the District’s Purchasing Policy for construction projects. Project duration is expected to be within 12 months, but may be longer due to supply chain or permitting delays.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input checked="" type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Fleet covered parking improvement	D.FAC.420100	\$500,000	\$500,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	X	<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"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	X	<input type="checkbox"/>
Relocation of Fleet Reserve Apparatus during project.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	X	<input type="checkbox"/>
Design and Structural Engineering would be required.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Ensuring reserve apparatus are protected from the elements will reduce maintenance costs.		

Project Submittal	
Division Manager:	John Raeside
Project Review	Funding Recommended
CIP Committee Rank	39 of 44 Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-07	Project Title:	Automatic Chest Compression Device Replacement	Project Year(s):	2024	Priority:	3
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	EMS		

Project Description:	Strategic Alignment	Capital Plan (in thousands)		
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. 12 of the 33 devices were replaced, but 21 devices still need replacement. EMS is proposing a replacement plan of 3 units per year over a total of 7 years.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$160
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$234
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The 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 Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Automatic Chest Compression Devices	D.EMS.430300	\$233,802	\$42,381	\$44,464	\$46,651	\$48,947	\$51,359
ACC Device Maintenance/Service	A.EMS.225100	\$159,585	\$28,881	\$30,325	\$31,841	\$33,433	\$35,105
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$393,387	\$71,262	\$74,789	\$78,492	\$82,380	\$86,464
Previous Project Expenditures:		\$177,131					

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	X	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below. 12 of the 33 devices have been replaced from AFG20 grant award. 21 devices still require replacing.	X	<input type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	X
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project? Replacement of the District's automatic chest compression devices will ensure that existing ALS response capabilities are maintained. A 7-year service and maintenance agreement is included in the proposed cost and that term can be decreased.		

Project Submittal	
Division Manager:	AC Jon Rudnicki
Project Review	Funding Recommended
CIP Committee Rank	8 of 44 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"/> \$393,387

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-08	Project Title:	Copter 2 External Hoist Upgrade	Project Year(s):	2024-2025	Priority:	3
Project Type:	Apparatus & Equipment	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment	Capital Plan <small>(In thousands)</small>		
Upgrade of the Rescue Hoist on Copter 2 to match Copters 1 and 3. The current hoist is an early model that lacks safety features and has different operational features that change crew actions and coordination during high risk missions. Fleet standardization is a long term goal as laid out in the Metro Fire Air Operations vision statement signed by the former Fire Chief.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$140
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$260
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type	Services Needed		
The manufacturer of the Hoist we use is the only source to obtain the item. Installation costs are well below the need for an RFB. Therefore the part would be sole sourced and the installation would go to the lowest quote that meets our needs. From the time of PO approval to completed install would span 2 fiscal years or roughly 20 months.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Goodrich External Rescue Hoist	D.CPT.430100	\$260,000	\$260,000	\$	\$	\$	\$
Installation provisions Kit	A.CPT.220600	\$110,000	\$110,000	\$	\$	\$	\$
Installation cost	A.CPT.220500	\$30,000	\$	\$30,000	\$	\$	\$
		\$	\$	\$	\$	\$	\$
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Total:		\$400,000	\$370,000	\$30,000	\$	\$	\$
Previous Project Expenditures:		\$					

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"/>	X
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	X
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
This will result in increased safety during high risk aviation operations through newer safety feature of the hoist. It will also add to fleet standardization. This has direct ties to operational safety as well as reduces the cost associated with spare part inventory.		

Project Submittal	
Division Manager:	Captain Bryce Mitchell
Project Review	Funding Recommended
CIP Committee Rank	37 of 44 Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-09	Project Title:	Copter 3 Infrared Camera System	Project Year(s):	2024-2025	Priority:	3
Project Type:	Apparatus & Equipment	Project Location:	Station 115	Division:	Air Operations		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
The Air Operations mission and the public could be greatly benefited by the addition of an Infrared camera system for victim locating and tracking during day and night operations. This would also assist in detecting hot spots and trouble areas on the fire ground. This equipment has been proposed and cut from each Copter build up due to cost. As our missions become more frequent and specialized the operational benefits have been highlighted during recent rescue operations.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$45
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$250
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The Wescam purchase and installation can go out to bid in FY23/24 and the lead time is significant. The install would be completed in FY24/25.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input checked="" type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Wescam MX-10 Infrared Camera system	D.CPT.430100	\$250,000	\$250,000	\$	\$	\$	\$
MX-10 mount	A.CPT.220600	\$20,000	\$20,000	\$	\$	\$	\$
Installation	A.CPT.220500	\$25,000	\$	\$25,000	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$295,000	\$270,000	\$25,000	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Yes, Grant writing/submittal and a formal quote on the unit is required to proceed		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
This will increase mission capabilities, there are no ongoing cost with the system outside of general maintenance.		

Project Submittal	
Division Manager:	Captain Bryce Mitchell
Project Review	
CIP Committee Rank	26 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	John Raeside
Project Review	Funding Recommended
CIP Committee Rank	9 of 44 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-11	Project Title:	Deferred Facilities Maintenance/Repairs	Project Year(s):	2024	Priority:	1
Project Type:	Facilities Repair/Replacement	Project Location:	District-Wide	Division:	Facilities		

Project Description:	Strategic Alignment	Capital Plan <small>(in thousands)</small>		
In 2018, the District completed a Facilities Condition Assessment and received a complete report for each property that included a list of observed deficiencies (items in poor or failed working condition) in need of immediate repair or replacement. While some items have been addressed in the years since the FCA was completed, the total scope of the deferred maintenance exceeded available funding. This project represents the total scope of outstanding deferred maintenance items in failed or poor working condition.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$1,782
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$43
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Staff intends to parcel the scope by trade (HVAC, plumbing, electrical, etc) and utilize the formal bidding process to complete each scope. All deferred maintenance items should be complete within 12 months.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Facilities deferred maintenance/repairs	A.FAC.211100	\$1,513,570	\$1,513,570	\$	\$	\$	\$
Deferred asphalt seal and stripe (41, 61, 59)	A.FAC.211100	\$90,000	\$90,000	\$	\$	\$	\$
Polyurea roof coating (29, 114)	A.FAC.211100	\$100,250	\$100,250	\$	\$	\$	\$
Polyurea roof coating (Hurley)	L.FAC.211100	\$42,500	\$42,500	\$	\$	\$	\$
Roof replacements (103, 108)	A.FAC.211100	\$120,380	\$120,380	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$1,824,200	\$1,824,200	\$	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM


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

Project Submittal	
Division Manager:	Joe Eachus
Project Review	Funding Recommended
CIP Committee Rank	10 of 44
	Yes X No <input type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial X None <input type="checkbox"/> \$353,130

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will need Structural Engineer/Contractor to determine the Structural requirements for a free standing cover.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Ensuring the draft commander is protected from the elements will reduce maintenance costs.		

Project Submittal	
Division Manager:	John Raeside
Project Review	Funding Recommended
CIP Committee Rank	41 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


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

Project Submittal	
Division Manager:	John Raeside
Project Review	Funding Recommended
CIP Committee Rank	29 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will need Structural Engineer/Contractor to determine the requirements for a free standing cover.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Ensuring the draft commander is protected from the elements will reduce maintenance costs.		

Project Submittal		
Division Manager:	John Raeside	
Project Review		Funding Recommended
CIP Committee Rank	40 of 44	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:		
Project Funding		
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>	\$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-15	Project Title:	Fleet/Facilities Generator Installation	Project Year(s):	2024	Priority:	2
Project Type:	Miscellaneous	Project Location:	Fleet/Facilities	Division:	Facilities		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Installation of a new backup Generator at the Fleet/Facilities shop to secure reliable power. The generator will ensure continued operations during PSPS or other small events.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$230
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
This project would be outsourced to a vendor. A formal bid process would be required per CUPCCAA bidding procedures in accordance with the District's Purchasing Policy for construction projects. Project duration is expected to be within 12 months, but may be longer due to supply chain or permitting delays.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Fleet/Facilities generator installation	D.FAC.430300	\$230,000	\$230,000	\$	\$	\$	\$
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		\$	\$	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will need an Electrical/Generator Contractor with Electrical Engineering capabilities to determine location & size of generator.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Ensuring the Fleet/Facilities building can remain powered during a power outage or other emergency will ensure continuity of District operations. Annual maintenance costs would be approximately \$2,500.		

Project Submittal	
Division Manager:	John Raeside
Project Review	
CIP Committee Rank	28 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-16	Project Title:	Hazardous Materials Equipment Acquisition	Project Year(s):	2024	Priority:	3
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	HazMat		

Project Description:	Strategic Alignment		Capital Plan (in thousands)	
The procurement of a flame spectrometer (AP4C) and gas/vapor phase FTIR handheld chemical identifier (XplorIR), technology not previously available in a handheld field-deployable configuration, will greatly enhance hazardous materials emergency response. These handheld chemical identifiers are used to identify a broad range of unknown chemicals and explosives in the field quickly, safely, and confidently.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$120
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The HazMat Team has already identified the desired replacement and or new detection/identification equipment and will utilize an informal bid process or cooperative purchasing contract. The purchase will be complete within 12 months following approval of funding.	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Proengin AP4C	D.HZM.430300	\$ 50,000	\$50,000	\$	\$	\$	\$
Red Wave XplorIR	D.HZM.430300	\$ 70,000	\$70,000	\$	\$	\$	\$
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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"/>	X
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	X
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Anticipated operational impact includes increased ability to detect and identify a wide array of substances including hazardous vapors and chemical warfare agents. No projected ongoing costs are anticipated to maintain product libraries and reachback/support services at this time.		

Project Submittal	
Division Manager:	Captain Dan Hoy
Project Review	Funding Recommended
CIP Committee Rank	38 of 44 Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-17	Project Title:	Hazardous Materials Equipment Replacement	Project Year(s):	2024	Priority:	2
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	HazMat		

Project Description:	Strategic Alignment	Capital Plan (in thousands)		
The existing Raman spectroscopy handheld chemical identifier (First Defender RM) is in need of replacement as it is beyond its serviceable life. This handheld chemical identifiers are used to identify a broad range of unknown chemicals and explosives in the field quickly, safely, and confidently. Without replacement or acquisition, the HazMat Team's capabilities will be reduced, resulting in a negative impact to service delivery.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$80
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The HazMat Team has already identified the desired replacement and or new detection/identification equipment and will utilize an informal bid process or cooperative purchasing contract. The purchase will be complete within 12 months following approval of funding.	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
ThermoScientific 1064Defender	D.HZM.430300	\$80,000	\$80,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Captain Dan Hoy
Project Review	Funding Recommended
CIP Committee Rank	25 of 44
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-18	Project Title:	Hurley Access Compliance Improvements	Project Year(s):	2024	Priority:	3
Project Type:	Miscellaneous	Project Location:	Hurley	Division:	Planning/Dev		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
An Access Compliance Survey Report for 2101 Hurley Avenue completed by the County of Sacramento (tenant) has identified a number of improvements and alterations necessary to bring the building into compliance with current accessibility and building codes.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$691
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Due to the anticipated cost of the improvements, a formal bidding process will be required. Project delivery timeline is unknown.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input checked="" type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Hurley access compliance improvements	L.HUR.211100	\$690,765	\$690,765	\$	\$	\$	\$
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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"/>	X
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	X	<input type="checkbox"/>
Project completion will impact tenant's operations; extent unknown.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Operational impact of compliance improvements is unknown.		

Project Submittal	
Division Manager:	Jeff Frye
Project Review	Funding Recommended
CIP Committee Rank	11 of 44 Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-19	Project Title:	Inflatable Rescue Boat (IRB) Acquisition	Project Year(s):	2024	Priority:	2
Project Type:	Apparatus & Equipment	Project Location:	Stations 62/65	Division:	Water Rescue		

Project Description:	Strategic Alignment	Capital Plan (In thousands)		
Purchase (2) inflatable rescue boats to be placed at Fire Station 62 and 65, to provide added water rescue capability during flood responses in the community and low flow capabilities on the American River during the summer. This capability was previously provided by boats belonging to Cal OES. The acquisition of IRBs for Metro Fire is also essential to being able to provide in house boat operator training based on the State Fire Training curriculum. Metro Fire currently is not in possession of any IRBs.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$58
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Procurement would be through the informal bid process. Timeline would be as soon as project is approved and funded. Delivery time would be limited by vendor supply and availability due to supply chain issues but is expected within 12 months.	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(2) Zodiac MilPro IRBs	D.FLE.430100	\$38,000	\$38,000	\$	\$	\$	\$
(2) long shaft outboard motors	D.FLE.430100	\$20,000	\$20,000	\$	\$	\$	\$
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Total:		\$58,000	\$58,000	\$	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
The Metro Fire Water Rescue Team would write the bid specifications for the IRBs. The attached budget request is on the high side, actual specifications may have a lower final cost. There are no additional requirements for the installation of radios for the IRBs or hardware that would not be included in the initial purchase.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Operational impact will be increased response capabilities on the American River during low flow periods, as well as increased flood response within the community and provide options for responders based on the rescue scenario. The Jon Boats are meant for non-flowing flood waters, while IRBs can be used in flowing water situations. The addition of IRBs would increase Metro Fire's water rescue responses capabilities region wide.		

Project Submittal	
Division Manager:	BC Grant Russell
Project Review	
CIP Committee Rank	44 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-20	Project Title:	iPad Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	IT		

Project Description:	Strategic Alignment	Capital Plan <small>(In thousands)</small>		
District iPads are on a replacement schedule of 4-5 years. There are currently 159 iPads that are due for replacement in order to keep continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$120
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Purchase from vendor during first quarter. We will use a cooperative purchasing agreement if available or go out to bid using an RFB.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
IPAD REPLACEMENTS	A.TEC.226500	\$109,492	\$109,492	\$	\$	\$	\$
IPAD REPLACEMENT APPLICARE	A.TEC.281100	\$10,578	\$10,578	\$	\$	\$	\$
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	Total:	\$120,000	\$120,000	\$	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
By replacing the 159 iPads we can keep continuity of operations out in the field. This includes running applications such as ePCR and inspections, which are required.		

Project Submittal	
Division Manager:	Mat Roseberry
Project Review	
CIP Committee Rank	14 of 44
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

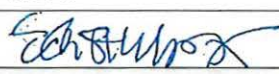
Project #:	24-21	Project Title:	Ladder Truck Replacement	Project Year(s):	2024-2025	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment	Capital Plan (In thousands)		
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Ladder Trucks every fifteen years or 150,000 miles whichever comes first. (1) Ladder Truck is overdue for replacement and needs to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$30
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,500
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 2 years due to supply chain issues. All funds will be encumbered in FY23/24 and engines will be prepaid.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(1) Ladder Truck	D.FLE.430100	\$1,500,000	\$1,500,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$24,610	\$	\$24,610	\$	\$	\$
MDC	A.TEC.226500	\$4,997	\$	\$4,997	\$	\$	\$
MDC Warranty	A.TEC.281100	\$630	\$	\$630	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$1,530,237	\$1,500,000	\$30,237	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	12 of 44
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-22	Project Title:	Mobile Data Computer Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	IT		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
L3 and Data911 MDCs have reached end of life. In order to ensure continuity of operations, 100 MDCs need to be replaced in FY23/24. Costs include toughbooks, hardware kits (docking station, power supply and keyboard), and warranty. **We may be able to reduce this quantity if we can create a process to move a Toughbook from a first in apparatus into a reserve apparatus. We will know more after we redesign the network and perform testing. If they testing proves successful we can reduce the costs to the following: A.TEC.281100 - \$39,530 and A.TEC.226500 - \$312,890 for a total of 67 toughbooks.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$726
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Purchase from vendor during first quarter We will use a cooperative purchasing contract if it meets our purchasing guidelines or we will go out to BID using an RFB. We will look into a 5 year lease to reduce annual budget.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
MDC TOUGHBOOKS	A.TEC.226500	\$467,000	\$467,000	\$	\$	\$	\$
MDC TOUGHBOOK WARRANTY	A.TEC.281100	\$59,000	\$59,000	\$	\$	\$	\$
MDC HARDWARE KITS	A.COM.227200	\$200,000	\$200,000	\$	\$	\$	\$
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Total:		\$726,000	\$726,000	\$	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacing aging units will result in less equipment failures and reduced maintenance costs, thereby reducing apparatus down time.		

Project Submittal	
Division Manager:	Mat Roseberry
Project Review	Funding Recommended
CIP Committee Rank	16 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Once purchased the Drafts Unit will go into rotation with the current one that Metro has. This will allow for multiple battalions to utilize it for training at one time. During pump testing it will allow for engines to go to a location closer to them or even have the Draft Unit at their station which will decrease out of service time for every engine.		

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	Funding Recommended
CIP Committee Rank	42 of 44 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-24	Project Title:	Power Loader/Gurney Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	EMS		

Project Description:	Strategic Alignment	Capital Plan (In thousands)		
The lease agreement for the existing power loaders and gurneys expired in June 2022. We are currently on a month-to-month lease costing the district approximately \$18K a month and we are responsible for all repairs. Due to the age and condition of the existing equipment, the EMS Division is recommending purchase of new equipment to replace the leased equipment. A total of 32 gurneys and 39 power loaders are required. Costs include equipment and maintenance/service agreement.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$616
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,397
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The 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 Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Power Loaders (39)	D.EMS.430300	\$1,195,632	\$1,195,632	\$	\$	\$	\$
Gurneys (32)	D.EMS.430300	\$1,201,130	\$1,201,130	\$	\$	\$	\$
Power Loader Maintenance/Service	A.EMS.225100	\$398,912	\$398,912	\$	\$	\$	\$
Gurney Maintenance/Service	A.EMS.225100	\$217,520	\$217,520	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM


Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacement of the District's power loaders and power gurneys will ensure that existing ALS response capabilities are maintained. A 6-year maintenance agreement for the loaders and a 5-year service and maintenance agreement for the gurneys is included in the proposed cost.		

Project Submittal	
Division Manager:	AC Jon Rudnicki
Project Review	Funding Recommended
CIP Committee Rank	3 of 44
	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"/> \$3,013,194

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Final cost will be determined by number of recruits anticipated for FY23/24.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Providing PPE for new recruits will ensure compliance with safety requirements.		

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	Funding Recommended
CIP Committee Rank	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"/> \$308,000

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-26	Project Title:	Server Replacement	Project Year(s):	2024	Priority:	2
Project Type:	Apparatus & Equipment	Project Location:	Headquarters	Division:	IT		

Project Description:	Strategic Alignment	Capital Plan <small>(in thousands)</small>		
(5) Network servers will become unsupported with the next update of software in July 2023 and need to be replaced in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$18
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$108
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type	Services Needed		
Purchase from vendor during first quarter. We will use a cooperative purchasing agreement if one meets our purchasing guidelines or we will go out to bid using an RFB. We will look into a 5 year lease to reduce annual budget.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
SERVERS	D.TEC.430300	\$108,050	\$108,050	\$	\$	\$	\$
SERVERS WARRANTY	A.TEC.281100	\$17,500	\$17,500	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
In order to keep continuity of operations we need to replace these servers as we cannot keep our software current and poses a security risk.		

Project Submittal		
Division Manager:	Mat Roseberry	
Project Review	Funding Recommended	
CIP Committee Rank	15 of 44	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:		
Project Funding		
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>	\$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-27	Project Title:	Special Operations Apparatus/Vehicle Replacement	Project Year(s):	2024-2025	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan (in thousands)	
Per the Apparatus Replacement Schedule, the following Special Operations apparatus/vehicles should be replaced in FY23/24 in order to ensure continuity of operations: (1) Ramp Engine (1) Helicopter Tender (1) Dozer (1) Dozer Tender (1) Boat Tow Vehicle	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$127
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,458
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current vehicle specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 6-18 months, depending on vehicle type. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(1) Ramp Engine	D.FLE.430100	\$500,000	\$500,000	\$	\$	\$	\$
(1) Helicopter Tender	D.FLE.430100	\$150,000	\$150,000	\$	\$	\$	\$
(1) Dozer	D.FLE.430100	\$600,000	\$600,000	\$	\$	\$	\$
(1) Dozer Tender	D.FLE.430100	\$150,000	\$150,000	\$	\$	\$	\$
(1) Boat Tow Vehicle	D.FLE.430100	\$58,000	\$58,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$121,140	\$97,600	\$23,540	\$	\$	\$
MDC	A.TEC.226500	\$4,997	\$	\$4997	\$	\$	\$
MDC Warranty	A.TEC.281100	\$630	\$	\$630	\$	\$	\$
Total:		\$1,584,767	\$1,555,600	\$29,167	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	17 of 44 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	John Raeside
Project Review	
CIP Committee Rank	6 of 44
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	John Raeside
Project Review	Funding Recommended
CIP Committee Rank	32 of 44 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	John Raeside
Project Review	
CIP Committee Rank	4 of 44
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$125,000

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Jeff Frye
Project Review	
CIP Committee Rank	36 of 44
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-32	Project Title:	Station Access Control – Phase 3	Project Year(s):	2024	Priority:	3
Project Type:	Miscellaneous	Project Location:	Multiple Stations	Division:	IT		

Project Description:	Strategic Alignment	Capital Plan (In thousands)		
Installation of controlled access systems at (15) stations to complete standardization of District-wide station security. This is Phase 3 of a project that has been previously funded through SHSGP funding. The final (15) stations will include Stations 22, 26, 28, 50, 55, 58, 59, 65, 102, 106, 109, 112, 114, 116, and 117.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$200
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
This project will require a sole source procurement with the District’s access control vendor. Anticipated project timeline is within 12 months.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Access Control Installation	G.TEC.211100	\$199,990	\$199,990	\$	\$	\$	\$
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Total:		\$199,990	\$199,990	\$	\$	\$	\$
Previous Project Expenditures:		\$207,996					

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 Phase 3 of a project that has previously been funded through SHSGP grants. There are (15) remaining stations to complete.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
This project will enhance station security and reduce costs associated with break-ins and theft.		

Project Submittal	
Division Manager:	Mat Roseberry
Project Review	
CIP Committee Rank	23 of 44
Funding Recommended	
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"/> \$199,990

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-33	Project Title:	Support Vehicle Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan (in thousands)	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline support vehicles (vans/pick-ups) every 10 years or 125,000 miles, whichever occurs first. (1) Training Van is overdue for replacement and needs to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$65
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current vehicle specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 6-12 months. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(1) Training Van	D.FLE.430100	\$65,000	\$65,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	35 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-34	Project Title:	Thermal Imaging Camera Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Capital Plan (In thousands)	
Replacement of (75) failing/unrepairable thermal imaging cameras (TIC) that are beyond their serviceable life. Expected life of a TIC is 5-7 years; current TICs are 10 years old and failing. Currently the district operational, decision making thermal imager are aging out the manufacture no longer makes parts for these units because of this we are losing units if there parts aren't available. At the rate we are losing units we will have front line vehicles without imagers by the end of the year.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$31
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$721
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
A full formal bid process is underway with a spec being ready by July 2023. Anticipated delivery is within 12 months.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Thermal imaging cameras	D.SAF.430300	\$720,605	\$720,605	\$	\$	\$	\$
Thermal imaging camera station chargers	A.SAF.289800	\$30,831	\$30,831	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	
CIP Committee Rank	24 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM


Project #:	24-35	Project Title:	Thin Clients Replacement	Project Year(s):	2024	Priority:	2
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	IT		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
Our zero clients (PCs) are approximately 12 years old and are failing. We need to replace 275 units in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$275
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Purchase from vendor during first quarter. We will use a cooperative purchasing contract if it meets our purchasing guidelines or we will go out to bid using an RFB. We will look into a 5 year lease to reduce annual budget.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
ZERO CLIENTS	A.TEC.226500	\$275,000	\$275,000	\$	\$	\$	\$
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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"/>	X
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	X
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
All of the zero clients at the same time as technology changes so fast and models keep changing. If you use different models / manufactures then the management consoles are different so the capex and opex costs to maintain multiple consoles is greater than just maintaining one console.		

Project Submittal	
Division Manager:	Mat Roseberry
Project Review	Funding Recommended
CIP Committee Rank	30 of 44 Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-36	Project Title:	Training Technology Upgrades	Project Year(s):	2024	Priority:	3
Project Type:	Miscellaneous	Project Location:	District-Wide	Division:	IT		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
The project will add capabilities for remote training at various locations (MTC video wall, training room, 10 conference rooms) as well as upgrade the technology in several training spaces to incorporate smart technology, simulation, and virtual reality tools.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,000
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
This project will require a variety of procurement processes and is anticipated to take 12 months.	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Other/Special	<input checked="" type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Training Technology Equipment	D.TEC.430300	\$2,000,000	\$2,000,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	X	<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"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	X
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	X	<input type="checkbox"/>
Scope of work must be confirmed.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Upgrading training technology throughout the District will enhance training capabilities for personnel. The ongoing operational costs for the upgrades will be budgeted in IT's budget and are not anticipated to have an impact on overall operational costs.		

Project Submittal	
Division Manager:	Mat Roseberry
Project Review	
CIP Committee Rank	43 of 44
	Yes <input type="checkbox"/> No X
CIP Administrator:	<i>[Signature]</i>
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X
	\$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

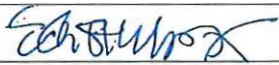
Project #:	24-37	Project Title:	Type I Engine Replacement	Project Year(s):	2024-2025	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(In thousands)</small>	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type I Engines every fifteen years or 150,000 miles whichever comes first. (5) Type I Engines need to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$146
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$4,375
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 2-2.5 years due to supply chain issues. All funds will be encumbered in FY23/24 and engines will be prepaid.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(5) Type I Engines	D.FLE.430100	\$4,375,000	\$4,375,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$117,700	\$	\$117,700	\$	\$	\$
MDC	A.TEC.226500	\$24,985	\$	\$24,985	\$	\$	\$
MDC Warranty	A.TEC.281100	\$3,150	\$	\$3,150	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	5 of 44
	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

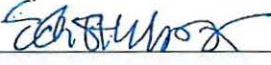
Project #:	24-38	Project Title:	Type III Engine Replacement	Project Year(s):	2024-2025	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type III Engines every twenty years. (3) Type III Engines are overdue for replacement and need to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$88
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,500
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 18 months due to supply chain issues. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(3) Type III Engines	D.FLE.430100	\$1,500,000	\$1,500,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$70,620	\$	\$70,620	\$	\$	\$
MDC	A.TEC.226500	\$14,990	\$	\$14,990	\$	\$	\$
MDC Warranty	A.TEC.281100	\$1,890	\$	\$1,890	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	18 of 44
CIP Administrator:	 Yes <input type="checkbox"/> No X
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-39	Project Title:	Type V Engine Replacement	Project Year(s):	2024-2025	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type V Engines every twenty years. (3) Type V Engines need to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$75
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$780
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 18 months due to supply chain issues. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(3) Type V Engines	D.FLE.430100	\$780,000	\$780,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$57,780	\$	\$57,780	\$	\$	\$
MDC	A.TEC.226500	\$14,990	\$	\$14,990	\$	\$	\$
MDC Warranty	A.TEC.281100	\$1,894	\$	\$1,894	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$	\$
Total:		\$854,664	\$780,000	\$74,664	\$	\$	\$
Previous Project Expenditures:		\$					

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	33 of 44 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Steve Jordan
Project Review	
CIP Committee Rank	31 of 44
Funding Recommended	
Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-41	Project Title:	Water Tender Replacement	Project Year(s):	2024	Priority:	1
Project Type:	Apparatus & Equipment	Project Location:	District-Wide	Division:	Fleet		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Water Tenders every 20 years or 150,000 miles, whichever occurs first. (2) Water Tenders are overdue for replacement and need to be replaced in FY23/24 in order to ensure continuity of operations.	A/E Replacement Schedule	<input checked="" type="checkbox"/>	A – General Fund	\$53
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,200
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Fleet utilizes the District’s current vehicle specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 12 months. All funds will be encumbered in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
(2) Water Tenders	D.FLE.430100	\$1,200,000	\$1,200,000	\$	\$	\$	\$
Vehicle Communications Package	A.COM.227200	\$42,000	\$42,000	\$	\$	\$	\$
MDC	A.TEC.226500	\$9,340	\$9,340	\$	\$	\$	\$
MDC Warranty	A.TEC.281100	\$1,180	\$1,180	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Shea Pursell
Project Review	
CIP Committee Rank	34 of 44
	Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X
	\$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

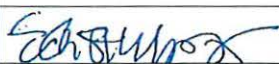
Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input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

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	Funding Recommended
CIP Committee Rank	19 of 44 Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:	<i>[Signature]</i>
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/> \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will need an Electrical/Generator Contractor with Electrical Engineering capabilities to determine location & size of generator.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Ensuring the Logistics building can remain powered during a power outage or other emergency will ensure continuity of District operations. Addition of electric vehicles in the Logistics fleet will require an onsite generator. Annual maintenance costs would be approximately \$2,500.		

Project Submittal		
Division Manager:	John Raeside	
Project Review		Funding Recommended
CIP Committee Rank	22 of 44	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
CIP Administrator:		
Project Funding		
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None <input checked="" type="checkbox"/>	\$0

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

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"/>	X
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	X
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	X
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
The vehicle lifts are an integral component to creating a "Quick Lube" bay. This bay would allow staff to perform services on apparatus quickly and without the crew needing to swap into a reserve vehicle.		

Project Submittal	
Division Manager:	Shea Pursell
Project Review	Funding Recommended
CIP Committee Rank	20 of 44 Yes <input type="checkbox"/> No X
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input type="checkbox"/> Partial <input type="checkbox"/> None X \$0

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-45	Project Title:	Station 50 Dorm Remodel	Project Year(s):	2023-2024	Priority:	2
Project Type:	Facilities Repair/Replacement	Project Location:	Station 50	Division:	Facilities		

Project Description:	Strategic Alignment		Capital Plan <small>(in thousands)</small>	
The Station 50 dorm remodel includes a flooring replacement as well as necessary privacy improvements in the dorm area. This project began in FY22/23, but is now considered a capital project due to total project cost.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$24
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$78
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
The procurement process is already complete and project is expected to be completed in FY23/24.	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input type="checkbox"/>	Not Applicable	<input type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
Dorm privacy improvements	D.FAC.420100	\$78,000	\$78,000	\$	\$	\$	\$
Dorm flooring replacement	A.FAC.211100	\$23,493	\$23,493	\$	\$	\$	\$
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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"/>	X
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	X	<input type="checkbox"/>
The project began in FY22/23 but has been added as a capital project due to actual total anticipated project costs.		
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	X	<input type="checkbox"/>
The project will have a minimal impact to station operations and impacts will be mitigated as much as possible in coordination with station personnel. No disruption of service will occur.		
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	X
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
There should be no additional ongoing operating costs as a result of this project. The privacy improvements will ensure compliance with applicable codes and regulations.		

Project Submittal	
Division Manager:	Joe Eachus
Project Review	Funding Recommended
CIP Committee Rank	Not ranked – added at Final
CIP Administrator:	Yes X No <input type="checkbox"/>
<div style="text-align: center;"> </div>	
Project Funding	
Funding Recommended:	Full X Partial <input type="checkbox"/> None <input type="checkbox"/> \$101,493

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal	
Division Manager:	Joe Eachus
Project Review	Funding Recommended
CIP Committee Rank	Not ranked – added at Final 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"/> \$134,230

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Replacement is needed to ensure compliance with State Fire Training requirements for the Metro Fire Academy or live fire training for the District. Ongoing operational costs are already budgeted for.		

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	
CIP Committee Rank	Not ranked – added for Final
CIP Administrator:	
Project Funding	
Funding Recommended:	Full <input checked="" type="checkbox"/> Partial <input type="checkbox"/> None <input type="checkbox"/> \$90,000

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	24-48	Project Title:	MMP Personal Protective Equipment – Single Layer Garment	Project Year(s):	2024	Priority:	3
Project Type:	Personal Protective Equipment	Project Location:	District-Wide	Division:	Safety		

Project Description:	Strategic Alignment		Capital Plan (In thousands)	
Upgrade of existing MMP PPE to a single-layer garment for enhanced protection. Existing PPE is no longer available for purchase. Project includes cost to replace PPE of existing MMP personnel as well as outfit anticipated new hires in the MMP program for FY23/24.	A/E Replacement Schedule	<input type="checkbox"/>	A – General Fund	\$100
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$
	Standard of Cover	<input type="checkbox"/>	G – Grant Fund	\$
	Growth Plan	<input type="checkbox"/>	I – Impact Fee Fund	\$
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$
Procurement Process/Timeline Description:	Procurement Type		Services Needed	
Staff intends to utilize a competitively bid cooperative purchasing contract. The project is expected to be complete in FY23/24.	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural/Engineering	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Other/Special	<input type="checkbox"/>
	Other	<input checked="" type="checkbox"/>	Not Applicable	<input checked="" type="checkbox"/>

Project Budget							
Detail Description	GL Account	CIP Funding Request	2024	2025	2026	2027	2028
MMP PPE Single Layer Garment	A.SAF.231400	\$100,000	\$100,000	\$	\$	\$	\$
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METRO FIRE CAPITAL PROJECT INITIATION FORM


Additional Project Information	Yes	No
Is this project a repeat request of a previously unfunded project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway or planned? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will this project impact operations during completed (ie. displacement, service interruption, etc.)? If yes, please explain below.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is additional information required to confirm scope and/or specifications before the project can be implemented? If yes, please explain below.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Staff is currently conducting a wear trial on two different products to determine the preferred product.		
Once completed, what is the anticipated operational impact and ongoing operating cost of the project?		
Enhanced protections for the MMP's since they currently only have a jacket for blood born pathogen protection in addition to road way safety and night time visibility enhancements. Additionally enhanced visibility during operational settings by more easily making unit identifiable as MMP vs fire-based medics. Cost will be in replacement of garments at 10 year or when it is not viable to repair a garment. In addition to adding new members to the MMP staff and or converting more fire-based medics to MMP. Inflation in the tactical material market has outpaced CPI so there will be year to year increases in costs moving forward.		

Project Submittal	
Division Manager:	AC Mike Lozano
Project Review	Funding Recommended
CIP Committee Rank	Not ranked – added for Final 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"/> \$100,000

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

METRO FIRE CAPITAL PROJECT INITIATION FORM

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

Project Submittal		
Division Manager:	AC Mike Lozano	
Project Review		Funding Recommended
CIP Committee Rank	Not ranked – submitted at Final	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"/>	\$80,000

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