

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2022-23 BUDGET



**Sacramento Metropolitan
Fire District**

www.metrofire.ca.gov





Sacramento Metropolitan Fire District Capital Improvement Program

**For Budget Year 2022/23
With Projections for Years 2023/24 through 2026/27**

**Presented to the Board of Directors by
Todd Harms, Fire Chief & Dave O'Toole Chief Financial Officer
September 8, 2022**



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Sacramento Metropolitan Fire District

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Todd Harms
Fire Chief

September 8, 2022

TO: Board of Directors, Sacramento Metropolitan Fire District

FROM: Todd Harms, Fire Chief

RE: Revised Five-Year Capital Improvement Program Plan, Fiscal Years 2022/23 through FY 2026/27

It is with great pleasure that I submit the revised Sacramento Metropolitan Fire District (District) Capital Improvement Program (CIP) Plan and budget for fiscal year (FY) 2022/2023 with projections through FY 2026/27 to the District Board of Directors (Board). This version reflects updates made since the CIP was adopted on June 9 and ties planned expenditures to the Final Budget for FY 2022/23.

The purpose of the CIP is to facilitate capital planning and coordinate financing and scheduling of major capital projects undertaken by the District. All capital projects presented in this CIP Plan have been carefully developed and evaluated in accordance with the District's CIP Policy. The CIP Plan was prepared in accordance with standards established by the California Society of Municipal Finance Officers and follows generally accepted accounting principles. The 18 proposed CIP projects for FY 2022/23 total \$28.3 million, with \$18.3 million to be spent in FY 2022/23, \$9.5 million in FY 2023/24, and \$500,000 in FY 2024/25.

The focus of the 2022/23 CIP is meeting the District's 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, including the addition of a fire station at Vineyard Springs and replacing Type 1 engines and ambulances. Approximately 82 percent of the FY 2022/23 spending will come from the Capital Facilities Fund, with 9 percent provided by the General Fund, and the balance from the Development Impact Fee Fund and Leased Properties Fund.

The District's major revenue sources for CIP Plan projects are property taxes (approximately 71 percent of the annual budget), followed by emergency medical transport service fees (18 percent), with the balance comprised of other fees and fund transfers (11 percent). Revenues forecasted in this plan after FY 2022/23 are estimates only and largely dependent on the local economy and property tax revenues.

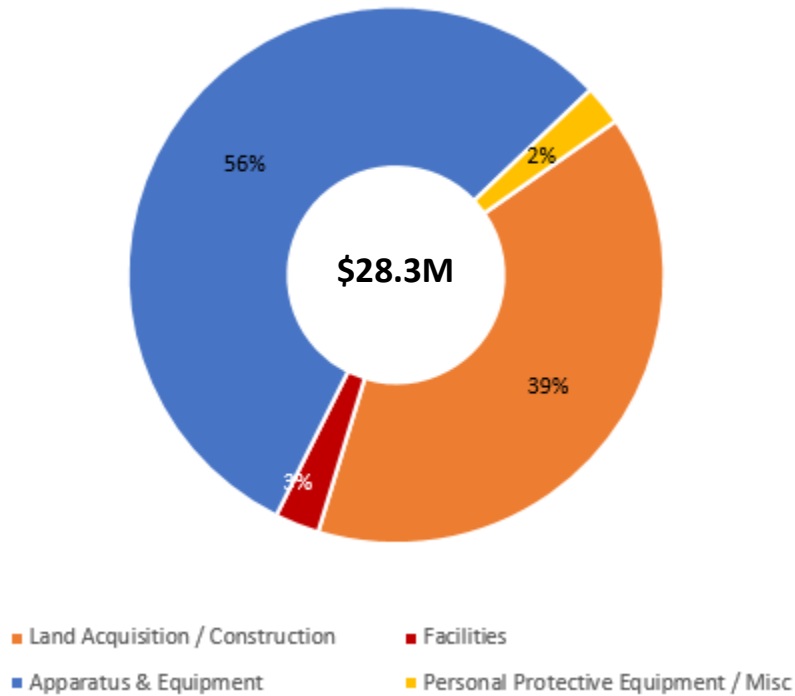
The District continues to face a significant backlog of deferred maintenance and capital projects, totaling more than \$200 million. Several of these capital and maintenance projects are planned over the next five years, with \$18.3 million funded in fiscal year 2022/23. The District anticipates securing long-term financing to fund planned, future projects, and examining new revenue sources to fund fire station construction.

CAPITAL IMPROVEMENT PROGRAM TRANSMITTAL LETTER

CAPITAL PROJECT SUMMARY

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

Capital Improvement Plan FY 2022-23



Project Type	Project Title	Plan Type	Project Cost
Land Acquisition	Grant Line 220 Land Acquisition	Growth	\$ 40,000
New Construction	Vineyard Springs Station	Growth	11,000,000
	Station 68 Patio Coverings	Growth	150,000
Facilities Repair & Replacement	4381 Anatolia (Old Station 68) Refurbishment	Project Request	50,000
	HQ HVAC Rooftop Equipment Replacement	FCA/Replacement	507,028
	3121 Gold Canal Refurbishment	FCA	150,000
	Station 23 Temporary Restroom Trailer	FCA	50,668
Apparatus & Equipment	Type I Replacement Schedule	Replacement	4,310,000
	Ambulance Replacement Schedule	Replacement	2,169,862
	Support Vehicle Replacement Schedule	Replacement	366,422
	Apparatus/Vehicle Replacements 2021	Replacement	1,317,560
	Apparatus/Vehicle Replacements 2022	Replacement	6,769,487
	Copter 3 Conversion	Project Request	750,000
	Boardroom Equipment	Replacement	79,494
Personal Protective Equipment	Turnouts Replacement Schedule	Replacement	340,000
	Recruit Turnouts	Growth	185,000
	Structural Helmets	Replacement	80,000
Miscellaneous	Dorm Lockers and Privacy Walls	FCA	70,000
Totals			\$ 28,385,521

CAPITAL IMPROVEMENT PROGRAM TRANSMITTAL LETTER

DESCRIPTION OF REPORT SECTIONS

The Introduction section of this CIP 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, and a project reference list.

CONCLUSION

While the District nears full financial recovery from the COVID 19 pandemic, new challenges to long-term capital project finance and development are emerging. The District faces a significant amount of deferred maintenance and unfunded capital projects, including an anticipated 14 stations in new development areas and approximately 13 stations in infill areas over the next 20 years. If population 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 seek to 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, vehicles, and apparatus, and professional equipment. The CIP proposed for fiscal years 2022/23 through 2026/27 is the result of a team effort of both District staff and the Board of Directors. The projections included in the CIP are intended to fulfill community needs and improve safety and quality of life for all citizens in the District.

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, Marie Jones, Tara Maeller, and Dave O'Toole for their persistence and dedication in bringing this Plan together.

Directory of Officials

As of June 30, 2022

Board of Directors

PRESIDENT



Cinthia Saylor
Division 1



Grant B. Goold
Division 2



Randy Orzalli
Division 3



Ted Wood
Division 4



Jennifer Sheetz
Division 5

VICE-PRESIDENT



D'Elman Clark
Division 6



Matt Kelly
Division 7



Gay Jones
Division 8



Walt White
Division 9

SECRETARY

Executive Staff

FIRE CHIEF



Todd Harms

**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

Assistant Chiefs

A SHIFT

Joseph Fiorica

B SHIFT

Chris Greene

C SHIFT

Charles Jenkins

EMS

Jon Rudnicki

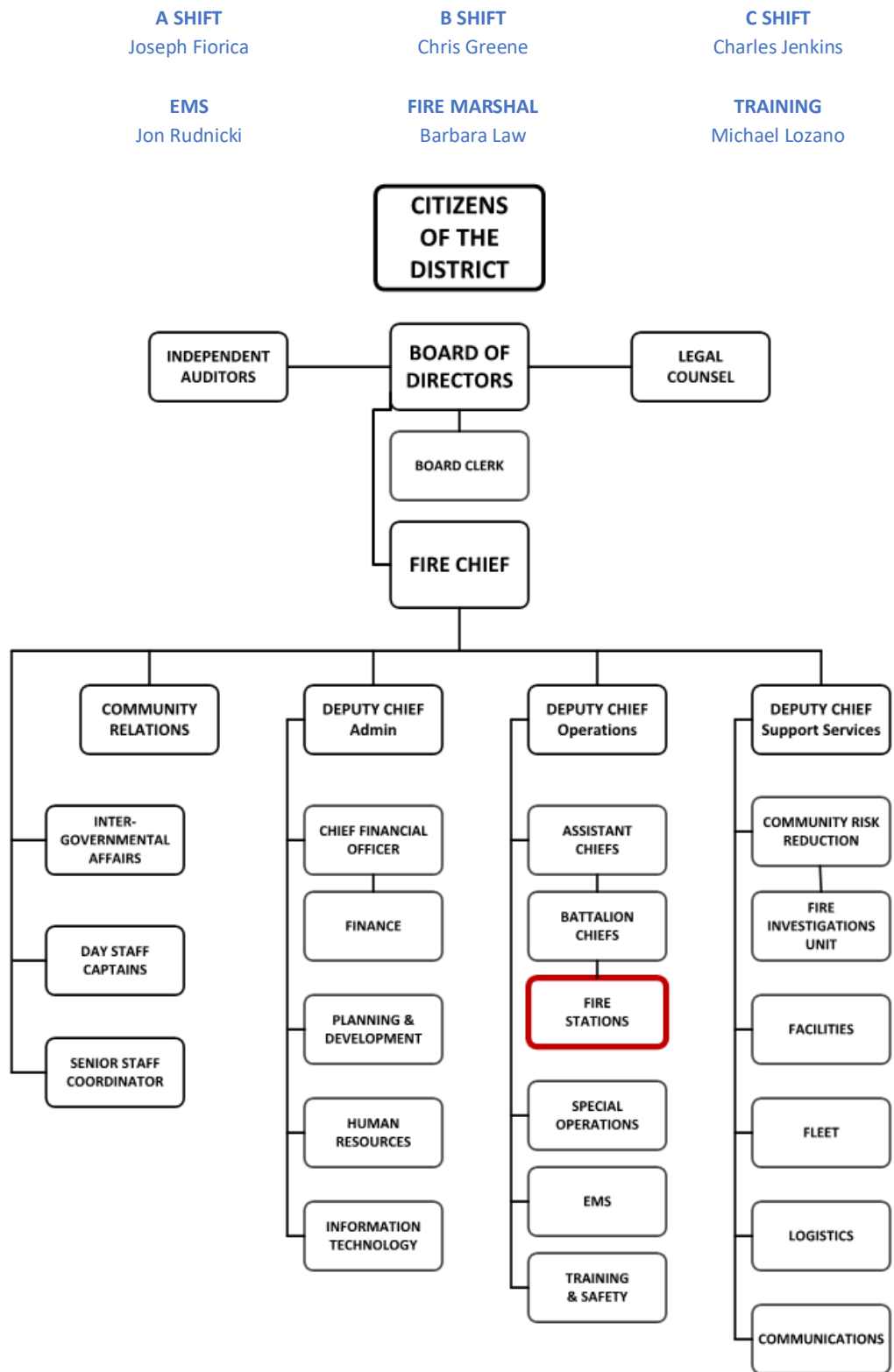
FIRE MARSHAL

Barbara Law

TRAINING

Michael Lozano

Organizational Chart



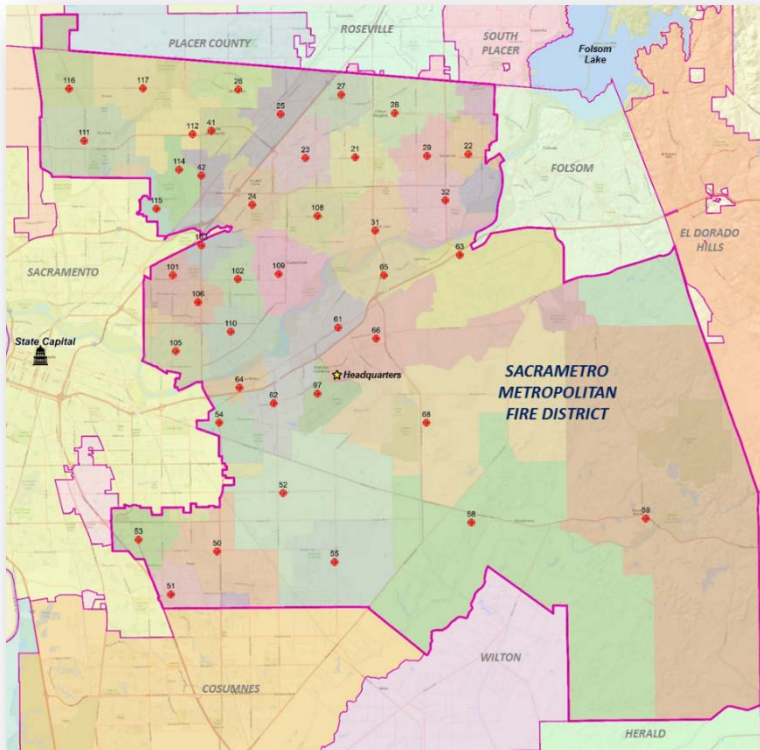
CAPITAL IMPROVEMENT PROGRAM DISTRICT PROFILE

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 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

CIP OVERVIEW AND SUMMARY

PURPOSE OF THE CIP

The purpose of the District's Capital Improvement Program (CIP) 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 CIP Plan 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 CIP Plan (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 Plan is updated annually and includes the adoption of the five-year CIP Plan, 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, 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

ANNUAL CIP BUDGET

- Identifies funds to be appropriated in the upcoming fiscal year to implement the first year of the five-year CIP Plan

CAPITAL IMPROVEMENT PROGRAM

CIP OVERVIEW AND SUMMARY

- 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 Plan 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.
- **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.

CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

- **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.

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.

CAPITAL IMPROVEMENT PROGRAM

CIP OVERVIEW AND SUMMARY

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 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.

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:

CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

- 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.
- Repeat Request – If the project is denied or unfunded, the project applicant may resubmit the project for consideration in subsequent fiscal years by selecting this check box.
- Project Description – A brief narrative about the project.
- Master Plan – This is the nexus between the project and strategic alignment. 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 Allocation – The requested funding amount is allocated to the appropriate expense category and fiscal year(s) and any previously approved allocations for the project are also noted.
- Project Consideration Checklist – Generally describes operational impact and any relationships to other capital projects.

PROJECT VERIFICATION

Completed CIPs 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 CIP OVERVIEW AND SUMMARY

5-YEAR CIP PLAN SUMMARY

There are 59 capital projects identified in the five-year CIP Plan totaling \$210,243,079, including 27 Priority 1 projects, 18 Priority 2 projects, and 14 Priority 3 projects. The five-year Summary is shown below and represents the anticipated needs through fiscal year 2026/2027.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
3121 Gold Canal Refurbishment	\$ 150,000	-	-	-	-	\$ 150,000
4381 Anatolia (Old Station 68) Refurbishment	\$ 50,000	-	-	-	-	\$ 50,000
Admin/Command Vehicle Replacement Schedule	576,000	318,600	275,270	297,292	240,807	1,707,969
Air Operations Relocation Feasibility	25,000	-	-	-	-	25,000
Alarm Deterrent System - Logistics	55,000	-	-	-	-	55,000
Ambulance Replacement Schedule	2,169,862	1,479,500	1,627,450	1,074,117	1,969,215	8,320,144
Apparatus Covered Parking @ Fleet Facility	300,000	-	-	-	-	300,000
Apparatus/Vehicle Replacements 2021	1,317,560	-	-	-	-	1,317,560
Apparatus/Vehicle Replacements 2022	6,769,487	-	-	-	-	6,769,487
Automatic Chest Compression Devices	422,667	-	-	-	-	422,667
Backup Generator @ Fleet Facility	180,000	-	-	-	-	180,000
Boardroom Equipment	79,494	-	-	-	-	79,494
Boat Carport @ Station 65	60,000	-	-	-	-	60,000
Copter 3 Conversion	750,000	-	-	-	-	750,000
Covered Parking & Striping @ Fleet Facility	60,000	-	-	-	-	60,000
Deferred Facilities Maintenance	1,920,300	-	-	-	-	1,920,300
Deferred Facilities Maintenance - Lifecycle Replacements	2,370,300	-	-	-	-	2,370,300
Dorm Lockers and Privacy Walls	70,000	-	-	-	-	70,000
Draft Commander Carport @ Fleet Facility	60,000	-	-	-	-	60,000
DRAFTS Unit	98,958	-	-	-	-	98,958
Facilities Maintenance - Lifecycle Replacements	1,905,275	4,919,993	1,144,990	2,240,859	3,118,831	13,329,948
Fire Station 68 Patio Coverings	150,000	-	-	-	-	150,000
Flooring Replacement	65,000	-	-	-	-	65,000
Foam Truck Carport @ Station 62	60,000	-	-	-	-	60,000
Grant Line 220 Land Acquisition	40,000	-	2,400,000	-	-	2,440,000
Handheld Chemical Identifier	100,000	-	-	-	-	100,000
Heavy Equipment Replacement Schedule	-	57,240	46,656	50,388	54,420	208,704
HQ HVAC Rooftop Equipment Replacement	507,028	-	-	-	-	507,028
iPads Replacement	56,880	-	-	-	-	56,880
Kitchen Remodels	175,000	-	-	-	-	175,000
Ladder Truck Replacement Schedule	1,457,500	4,335,100	1,732,720	3,339,479	-	10,864,799
Level III Accessibility Study	221,000	-	-	-	-	221,000
Logistics Relocation Feasibility	25,000	-	-	-	-	25,000
Porta Count Unit - Fit Testing	70,000	-	-	-	-	70,000
Portable AreaRAE PID Monitor	85,490	-	-	-	-	85,490
Power Loaders and Gurneys	2,410,030	-	-	-	-	2,410,030
Recruit Turnouts	185,000	430,500	452,025	474,627	498,358	2,040,510
Rio Del Oro Land Acquisition	-	-	2,400,000	-	-	2,400,000
Shower Remodels	75,000	-	-	-	-	75,000
Special Operations Apparatus Replacement Schedule	3,286,000	2,364,840	1,935,402	-	866,747	8,452,989
Station 108 Sidewalk & Apron	100,000	-	-	-	-	100,000
Station 112 Expansion	15,800,000	-	-	-	-	15,800,000
Station 21 Expansion	5,000,000	-	-	-	-	5,000,000
Station 23 Expansion	-	8,750,000	-	-	-	8,750,000

CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

5-YEAR CIP PLAN SUMMARY (CONTINUED)

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Station 23 Temporary Restroom Trailer	50,668	-	-	-	-	50,668
Station 24 Expansion	-	8,050,000	-	-	-	8,050,000
Station 42 Relocation	11,800,000	-	-	-	-	11,800,000
Station 53 Expansion Feasibility	150,000	-	-	-	-	150,000
Station 61 Expansion	-	8,350,000	-	-	-	8,350,000
Station 62 Relocation - Land Acquisition	-	2,400,000	-	-	-	2,400,000
Structural Helmets	80,000	-	-	-	-	80,000
Support Vehicle Replacement Schedule	523,000	666,360	598,946	268,319	193,870	2,250,495
Training Technology Upgrades	2,000,000	-	-	-	-	2,000,000
Turnouts Replacement Schedule	340,000	357,000	374,850	393,593	413,272	1,878,715
Type I Replacement Schedule	4,310,000	2,762,100	4,051,080	-	-	11,123,180
Type III Replacement Schedule	1,356,000	469,700	516,670	-	-	2,342,370
Type V Replacement Schedule	761,400	257,400	283,140	311,454	-	1,613,394
Vineyard Springs Station	11,000,000	-	-	-	-	11,000,000
Zinfandel Training Center - Phase III	49,000,000	-	-	-	-	49,000,000
TOTAL	\$ 130,629,899	\$ 45,968,333	\$ 17,839,199	\$ 8,450,128	\$ 7,355,520	\$ 210,243,079

FISCAL YEAR 2022/2023 PLAN SUMMARY

Fifty-three capital projects were proposed for FY 2022/23, totaling \$130,629,899, including 22 Priority 1 projects, 17 Priority 2 projects, and 14 Priority 3 projects. The FY 2022/23 Summary, including funding recommendations is shown below.

RECOMMENDED FOR FUNDING IN FY 2022/23

Project #	Project Title	Project Cost	FY22/23 Cost
23-01	Grant Line 220 Land Acquisition	\$ 40,000	\$ 40,000
23-04	Vineyard Springs Station	11,000,000	1,000,000
23-14	Fire Station 68 Patio Coverings	150,000	150,000
23-25	4381 Anatolia (Old Station 68) Refurbishment	50,000	50,000
23-26	Type I Replacement Schedule	4,310,000	4,310,000
23-30	Ambulance Replacement Schedule	2,169,862	2,169,862
23-32	Support Vehicle Replacement Schedule	366,422	366,422
23-39	Boardroom Equipment	79,494	79,494
23-40	Copter 3 Conversion	750,000	750,000
23-43	Turnouts Replacement Schedule	340,000	340,000
23-44	Recruit Turnouts	185,000	185,000
23-45	Structural Helmets	80,000	80,000
23-48	Dorm Lockers and Privacy Walls	70,000	70,000
23-49	HQ HVAC Rooftop Equipment Replacement	507,027	507,027
23-50	Station 23 Temporary Restroom Trailer	50,668	50,668
23-51	Apparatus/Vehicle Replacements 2021	1,317,560	1,317,560
23-52	Apparatus/Vehicle Replacements 2022	6,769,487	6,769,487
23-53	3121 Gold Canal Refurbishment	150,000	150,000
Total		\$ 28,385,520	\$ 18,385,520

The project cost is the amount that is recommended for approval to the Board. Although these projects will be started in FY 2022/23, some projects will span multiple fiscal years and will be budgeted accordingly (i.e. Project # 23-04). The FY 2022/23 Cost column reflects the expected project cost that will be encumbered in FY 2022/23 only.

CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

NOT RECOMMENDED FOR FUNDING IN FY 2022/23

Project #	Project Title	Project Cost	FY22/23 Cost
23-02	Air Operations Relocation Feasibility	\$ 25,000	\$ 25,000
23-03	Logistics Relocation Feasibility	25,000	25,000
23-05	Station 42 Relocation	11,800,000	50,000
23-06	Zinfandel Training Center - Phase III	49,000,000	12,000,000
23-07	Station 112 Expansion	15,800,000	50,000
23-08	Apparatus Covered Parking @ Fleet Facility	300,000	300,000
23-09	Covered Parking & Striping @ Fleet Facility	60,000	60,000
23-10	Backup Generator @ Fleet Facility	180,000	180,000
23-11	Draft Commander Carport @ Fleet Facility	60,000	60,000
23-12	Foam Truck Carport @ Station 62	60,000	60,000
23-13	Boat Carport @ Station 65	60,000	60,000
23-15	Alarm Deterrent System - Logistics	55,000	55,000
23-16	Station 21 Expansion	5,000,000	50,000
23-17	Station 53 Expansion Feasibility	150,000	150,000
23-18	Deferred Facilities Maintenance	1,920,300	1,920,300
23-19	Deferred Facilities Maintenance - Lifecycle Replacements	2,370,300	2,370,300
23-20	Facilities Maintenance - Lifecycle Replacements	1,905,275	1,905,275
23-21	Flooring Replacement	65,000	65,000
23-22	Kitchen Remodels	175,000	175,000
23-23	Shower Remodels	75,000	75,000
23-24	Station 108 Sidewalk & Apron	100,000	100,000
23-27	Type III Replacement Schedule	1,356,000	1,356,000
23-28	Type V Replacement Schedule	761,400	761,400
23-29	Ladder Truck Replacement Schedule	1,457,500	1,457,500
23-31	Admin/Command Vehicle Replacement Schedule	576,000	576,000
23-32	Support Vehicle Replacement Schedule	156,578	156,578
23-33	Special Operations Apparatus Replacement Sched	3,286,000	3,286,000
23-34	Power Loaders and Gurneys	2,410,030	2,410,030
23-35	Automatic Chest Compression Devices	422,667	422,667
23-36	Portable AreaRAE PID Monitor	85,490	85,490
23-37	Handheld Chemical Identifier	100,000	100,000
23-38	DRAFTS Unit	98,958	98,958
23-41	iPads Replacement	56,880	56,880
23-42	Porta Count Unit - Fit Testing	70,000	70,000
23-46	Training Technology Upgrades	2,000,000	2,000,000
23-47	Level III Accessibility Study	221,000	221,000
Total		\$ 102,244,378	\$ 32,794,378

CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

CAPITAL BUDGET OVERVIEW

This CIP 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 \$5000.

The capital budget in the CIP consists of the planned expenditures for fiscal years 2022/23 through 2026/27, and will be reviewed annually to enable the Board of Directors to reassess program projects. Expenditures are budgeted in the year the District completes or takes delivery of the project which does not necessarily coincide with the year the projects was approved for funding.

The proposed capital budget for FY 2022/23 is approximately \$18.3 million, distributed among 18 of the highest priority and carryover capital projects. The table below reflects the distribution of the \$18.3 million to each of these projects by project type, fund source, cost, and percent of total. The \$18.3 million in funding programmed for FY 2022/23 is coming from four funding sources: Leased Properties Fund, General Fund, Capital Facilities Financing Fund, and Development Impact Fee Fund.

Project Type	Project Name	Project Description	Fund Source	Amount	% of \$18.39 Million
Equipment	Boardroom Equipment	This project will replace old videoconference equipment in District boardroom and replace it with newer capabilities.	A	41,263	0.2%
			D	38,231	0.2%
Equipment	Turnouts Replacement Schedule	In accordance with the District's PPE replacement schedule, secure 100 sets of turnouts.	A	340,000	1.8%
Equipment	Structural Helmets	In accordance with the District's PPE replacement schedule, secure 100 helmets to replace aging equipment.	A	80,000	0.4%
Equipment	Recruit Turnouts	Procure two sets of structural turnouts and two sets of wildland turnouts for 30 recruits.	A	185,000	1.0%
Apparatus	Type I Replacement Schedule	Per the apparatus replacement schedule, replace 5 engines this fiscal year.	A	125,000	0.7%
			D	4,185,000	22.8%
Apparatus	Ambulance Replacement Schedule	Per the apparatus replacement schedule, replace nine ambulances (3 new, 6 remounts) this fiscal year.	A	162,862	0.9%
			D	2,007,000	10.9%
Apparatus	Support Vehicle Replacement Schedule	Replacement support vehicles comprising of 1 service pickup, and 2 utility vans.	A	16,422	0.1%
			D	350,000	1.9%

CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

Project Type	Project Name	Project Description	Fund Source	Amount	% of \$18.39 Million
Apparatus	Copter 3 Conversion	Procure vendor to overhaul Copter 3 and make it air-worthy for emergency air operations.	D	750,000	4.1%
Apparatus	Apparatus & Vehicle Replacements 2021	Carryover of four Ambulances (3 new, 1 re-mount) and two Type V Engines. Budgeted in the FY 2020/21 but delayed due to supply chain issues	A D	117,129 1,200,431	0.6% 6.5%
Apparatus	Apparatus & Vehicle Replacements 2022	Carryover of six Ambulances, three Type I engines, four Type V Engines, one Aerial Truck, one Water Tender, one Utility Pick-Up, one Hybrid Pick-Up, one Utility Van, and one Forklift. Budgeted in the prior year but delayed due to supply chain issues.	A D	227,342 6,542,145	1.2% 35.6%
Facilities	4381 Anatolia (Old Station 68) Refurbishment	Prepare former fire station for sale as a residential home and remove adjacent metal apparatus bay.	A	50,000	0.3%
Facilities	Dorm Lockers and Privacy Walls	Add privacy walls and dorm lockers for three older stations lacking these accommodations.	A	70,000	0.4%
Facilities	3121 Gold Canal Refurbishment	The refurbishment project will provide building repairs after the former tenant vacated the property and prepare it for future occupancy by the District.	A	150,000	0.8%
Facilities	Station 23 Temporary Restroom Trailer	Provide additional restroom facilities at Station 23. Approved and initiated in FY21/22 but must be carried over into FY22/23 due to supply chain issues.	D	50,668	0.3%
Facilities	HQ HVAC Rooftop Equipment Replacement	Replacement of two HVAC rooftop package units at the District HQ. Project began in FY21/22 but must be carried over into FY22/23 due to supply chain issues.	L	507,027	2.8%
New Construction	Vineyard Springs Station	Initial planning process for fire station located on Bradshaw Road south of Vintage Park Drive	I	1,000,000	5.4%
New Construction	Fire Station 68 Patio Coverings	Addition of patio coverings to the newly constructed Station 68.	I	150,000	0.8%
Land Acquisition	Grant Line 220 Land Acquisition	Secure purchase option for future site of planned three-acre fire station in Rancho Cordova	I	40,000	0.2%

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

All projects identified for future fiscal years beyond FY 2022/23 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.

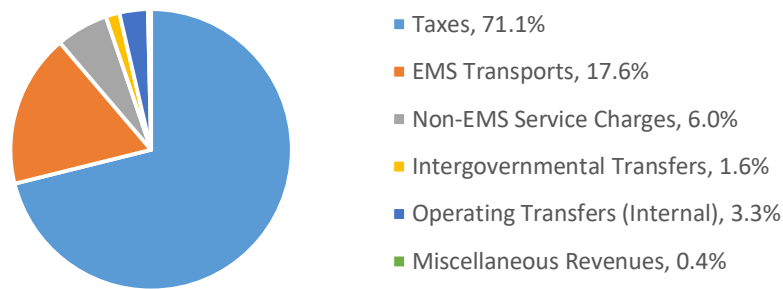
CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

CAPITAL PROJECT REVENUE ASSUMPTIONS

Property taxes generated approximately \$174.6 million, or 70.2% of total revenue in 2021/22, and in FY 2022/23 property tax revenues are projected to be \$14.7 million higher. The property tax base is expected to grow by more than 7% relative to 2021/22 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.

The District's top two General Fund revenue sources, which account for 89% of the FY 2023/23 General Fund budgeted revenues are property tax and emergency medical service transport revenue, as shown on the following chart.

FY 2022/23 General Fund Revenue Sources



Property taxes generated approximately \$177.9 million, or 73.5% of total revenue in 2021/22, while in FY 2022/23 property tax revenues are projected to be \$11.3 million higher and comprise 71.1% of total District revenue. Emergency Medical Service revenue generated \$45.6 million, or 19.1% of total revenue in 2021/22, while in FY 2022/23 EMS revenues are projected to generate \$47.0 million and comprise 17.6% of total District revenue.

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 six 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.

While employment in the Sacramento region is expected to stay strong in 2022 (the regional unemployment rate slipped from 5.0% to 3.7% between January and March 2022, and was projected to slide further by year-end), home sales are expected to slow. According to data reported by the California Association of Realtors, 34% of Sacramento and Placer county families could afford a median-priced home during the first quarter of 2022. That share of homebuyers may shrink further as prices continue climbing and interest rates are elevated to reverse inflation.

CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

The FY 2022/23 Final Budget is fiscally balanced and continues to support services, maintenance, infrastructure, and facilities in line with the priorities of the Board of Directors.

EXPENSE SUMMARY BY PROJECT TYPE/FUND

The following table displays the cost of the recommended CIP projects over the plan's five-year period. While this is the first year of the District's first CIP, prior year commitments by the Board to selected projects are noted below.

Project Type	Project Name	Fund Source	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Est. Total Expense
Equipment	Boardroom	A	\$ 41,263					\$ 41,263
	Equipment ¹	D	38,231					38,231
Equipment	Turnouts Replacement Schedule	A	340,000					340,000
Equipment	Structural Helmets	A	80,000					80,000
Equipment	Recruit Turnouts	A	185,000					185,000
Apparatus	Type I Replacement Schedule	A	125,000					125,000
		D	4,185,000					4,185,000
Apparatus	Ambulance Replacement Schedule	A	162,862					162,862
		D	2,007,000					2,007,000
Apparatus	Support Vehicle Replacement Schedule	A	16,422					16,422
		D	350,000					350,000
Apparatus	Copter 3 Conversion	D	750,000					750,000
Apparatus	Apparatus & Vehicle Replacements 2021	A	117,129					117,129
		D	1,200,431					1,200,431
Apparatus	Apparatus & Vehicle Replacements 2022	A	227,342					227,342
		D	6,542,145					6,542,145
Facilities	4381 Anatolia (Old Station 68) Refurbishment	A	50,000					50,000
Facilities	Dorm Lockers and Privacy Walls	A	70,000					70,000
Facilities	HQ HVAC Rooftop Equipment Replacement	L	507,027					507,027
Facilities	Station 23 Temporary Restroom Trailer	D	50,668					50,668
Facilities	3121 Gold Canal Refurbishment	A	150,000					150,000
New Construction	Vineyard Springs Station ¹	I	1,000,000	4,000,000	6,000,000			11,000,000
New Construction	Fire Station 68 Patio Coverings	I	150,000					150,000
New Construction	Grant Line 220 Land Acquisition	I	40,000					40,000
TOTAL			\$18,385,520	\$4,000,000	\$ 6,000,000	\$ -	\$ -	\$ 28,385,520

¹ Prior years' funding for the boardroom equipment and Vineyard Springs Station amount to \$56,000 and \$1,300,000, respectively.

CAPITAL IMPROVEMENT PROGRAM 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 and the Economic Development Divisions 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	FY 22-23	FY 23-24	FYU 24-25	FY 25-26	FY 26-27	TOTAL
General Fund	\$ 1,565,018	\$ -	\$ -	\$ -	\$ -	\$1,565,018
Capital Facilities Fund	15,123,475	-	-	-	-	15,123,475
Development Impact Fee Fund	1,190,000	4,000,000	6,000,000	-	-	11,190,000
Leased Properties Fund	507,027	-	-	-	-	507,027
Total						\$28,385,520

DEBT SERVICE SCHEDULE

The following table identifies the debt service payment schedule for the next five years for capital projects that will be funded via issuance of bonds or bank financing.

Project Name	Debt Service Costs				
	2022-23	2023-24	2024-25	2025-26	2026-27
Engine Replacement Schedule	\$ 931,803	\$ 931,803	\$ 931,803	\$ 931,803	\$ 931,803
Ambulance Replacement Schedule	-	446,865	446,865	446,865	446,865
Support Vehicle Replacement Schedule	-	77,929	77,929	77,929	77,929
Copter 3 Conversion	-	166,990	166,990	166,990	166,990
Apparatus & Vehicle Replacements 2021	246,189	246,189	246,189	246,189	-
Apparatus & Vehicle Replacements 2022	1,346,741	1,393,723	1,393,723	1,393,723	1,393,723
Future Stations	-	616,000	616,000	616,000	616,000

CAPITAL IMPROVEMENT PROGRAM CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

PRIORITY 1 PROJECTS

There are 27 Priority 1 capital projects have been identified in the CIP Plan, totaling \$182,935,874 over five years. A summary of these projects is shown below.

Project Title	Priority	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Ambulance Replacement Schedule	1	\$ 2,169,862	\$ 1,479,500	\$ 1,627,450	\$ 1,074,117	\$ 1,969,215	\$ 8,320,144
Apparatus/Vehicle Replacements 2021	1	1,317,560					1,317,560
Apparatus/Vehicle Replacements 2022	1	6,769,487					6,769,487
Grant Line 220 Land Acquisition	1	40,000		2,400,000			2,440,000
HQ HVAC Rooftop Equipment Replacement	1	507,028					507,028
Ladder Truck Replacement Schedule	1	1,457,500	\$ 4,335,100	1,732,720	3,339,479		10,864,799
Logistics Relocation Feasibility	1	25,000					25,000
Power Loaders and Gurneys	1	2,410,030					2,410,030
Recruit Turnouts	1	185,000	430,500	452,025	\$ 474,627	498,358	2,040,510
Rio Del Oro Land Acquisition	1			2,400,000			2,400,000
Special Operations Apparatus Replacement Schedule	1	3,286,000	\$ 2,364,840	1,935,402	-	866,747	8,452,989
Station 112 Expansion	1	15,800,000					15,800,000
Station 21 Expansion	1	5,000,000					5,000,000
Station 23 Expansion	1	8,750,000					8,750,000
Station 23 Temporary Restroom Trailer	1	50,668					50,668
Station 24 Expansion	1		\$ 8,050,000				8,050,000
Station 42 Relocation	1	11,800,000					11,800,000
Station 53 Expansion Feasibility	1	150,000					150,000
Station 61 Expansion	1		8,350,000				8,350,000
Station 62 Relocation - Land Acquisition	1		2,400,000				2,400,000
Structural Helmets	1	80,000					80,000
Turnouts Replacement Schedule	1	340,000	\$ 357,000	374,850	393,593	413,272	1,878,715
Type I Replacement Schedule	1	4,310,000	2,762,100	4,051,080			11,123,180
Type III Replacement Schedule	1	1,356,000	\$ 469,700	516,670			2,342,370
Type V Replacement Schedule	1	761,400	257,400	283,140	\$ 311,454		1,613,394
Vineyard Springs Station	1	11,000,000					11,000,000
Zinfandel Training Center - Phase III	1	49,000,000					49,000,000
Total		\$ 126,565,535	\$ 31,256,140	\$ 15,773,337	\$ 5,593,270	\$ 3,747,592	\$ 182,935,874

CAPITAL IMPROVEMENT PROGRAM

CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

PROJECT TYPES

Capital projects are generally categorized into the following types:

- Land Acquisitions – Land acquisitions or planning activities related to land acquisitions for 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 5 land acquisition projects identified in the five-year CIP Plan, totaling \$7,290,000. A summary of identified land acquisition projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Grant Line 220 Land Acquisition	\$ 40,000		\$ 2,400,000			\$ 2,440,000
Air Operations Relocation Feasibility	25,000					25,000
Logistics Relocation Feasibility	25,000					25,000
Station 62 Relocation - Land Acquisition		2,400,000				2,400,000
Rio Del Oro Land Acquisition			2,400,000			2,400,000
Total	\$ 90,000	\$ 2,400,000	\$ 4,800,000	\$ -	\$ -	\$ 7,290,000

Station Remodels/Expansions

There are a total of 6 station remodel/expansion projects identified in the five-year CIP Plan, totaling \$46,100,000. A summary of identified station remodel/expansion projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Station 53 Expansion Feasibility	\$ 150,000					\$ 150,000
Station 23 Expansion		8,750,000				8,750,000
Station 61 Expansion		8,350,000				8,350,000
Station 21 Expansion	5,000,000					5,000,000
Station 112 Expansion	15,800,000					15,800,000
Station 24 Expansion		8,050,000				8,050,000
Total	\$ 20,950,000	\$ 25,150,000	\$ -	\$ -	\$ -	\$ 46,100,000

CAPITAL IMPROVEMENT PROGRAM CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

New Construction

There are a total of 10 new construction projects identified in the five-year CIP Plan, totaling \$72,670,000. A summary of identified new construction projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Vineyard Springs Station	\$ 11,000,000					\$ 11,000,000
Station 42 Relocation	11,800,000					11,800,000
Zinfandel Training Center - Phase III	49,000,000					49,000,000
Apparatus Covered Parking @ Fleet Facility	300,000					300,000
Covered Parking & Striping @ Fleet Facility	60,000					60,000
Backup Generator @ Fleet Facility	180,000					180,000
Draft Commander Carport @ Fleet Facility	60,000					60,000
Foam Truck Carport @ Station 62	60,000					60,000
Boat Carport @ Station 65	60,000					60,000
Fire Station 68 Patio Coverings	150,000					150,000
Total	\$ 72,670,000	\$ -	\$ -	\$ -	\$ -	\$ 72,670,000



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

CAPITAL IMPROVEMENT PROGRAM CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

Facilities Replacement/Repair

There are a total of 11 facilities replacement/repair projects identified in the five-year CIP Plan, totaling \$18,793,244. A summary of identified facilities replacement/repair projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
HQ HVAC Rooftop Equipment Replacement	\$ 507,028					\$ 507,028
Station 23 Temporary Restroom Trailer	50,668					50,668
Deferred Facilities Maintenance	1,920,300					1,920,300
Deferred Facilities Maintenance - Lifecycle Replacements	2,370,300					2,370,300
Facilities Maintenance - Lifecycle Replacements	1,905,275	4,919,993	1,144,990	2,240,859	3,118,831	13,329,948
Flooring Replacement	65,000					65,000
Kitchen Remodels	175,000					175,000
Shower Remodels	75,000					75,000
Station 108 Sidewalk & Apron	100,000					100,000
3121 Gold Canal Refurbishment	150,000					150,000
4381 Anatolia (Old Station 68) Refurbishment	50,000					50,000
Total	\$ 7,368,571	\$ 4,919,993	\$ 1,144,990	\$ 2,240,859	\$ 3,118,831	\$ 18,793,244

Apparatus and Equipment Replacement/Repair

There are a total of 20 apparatus and equipment replacement/repair projects identified in the five-year CIP Plan, totaling \$59,044,610. A summary of identified apparatus and equipment replacement/repair projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Type I Replacement Schedule	\$ 4,310,000	\$ 2,762,100	\$ 4,051,080			\$ 11,123,180
Type III Replacement Schedule	1,356,000	469,700	516,670			2,342,370
Type V Replacement Schedule	761,400	257,400	283,140	311,454		1,613,394
Ladder Truck Replacement Schedule	1,457,500	4,335,100	1,732,720	3,339,479		10,864,799
Ambulance Replacement Schedule	2,169,862	1,479,500	1,627,450	1,074,117	1,969,215	8,320,144
Admin/Command Vehicle Replacement Schedule	576,000	318,600	275,270	297,292	240,807	1,707,969
Support Vehicle Replacement Schedule	523,000	666,360	598,946	268,319	193,870	2,250,495
Special Operations Apparatus Replacement Schedule	3,286,000	2,364,840	1,935,402	-	866,747	8,452,989
Apparatus/Vehicle Replacements 2021	1,317,560					1,317,560
Apparatus/Vehicle Replacements 2022	6,769,487					6,769,487
Power Loaders and Gurneys	2,410,030					2,410,030
Automatic Chest Compression Devices	422,667					422,667
Portable AreaRAE PID Monitor	85,490					85,490
Handheld Chemical Identifier	100,000					100,000
DRAFTS Unit	98,958					98,958
Boardroom Equipment	79,494					79,494
Copter 3 Conversion	750,000					750,000
iPads Replacement	56,880					56,880
Porta Count Unit - Fit Testing	70,000					70,000
Heavy Equipment Replacement Schedule		57,240	46,656	50,388	54,420	208,704
Total	\$ 26,600,328	\$ 12,710,840	\$ 11,067,334	\$ 5,341,049	\$ 3,325,059	\$ 59,044,610

CAPITAL IMPROVEMENT PROGRAM CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

Personal Protective Equipment (PPE) Replacement/Repair

There are a total of 3 PPE replacement/repair projects identified in the five-year CIP Plan, totaling \$3,999,225. A summary of identified PPE replacement/repair projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Turnouts Replacement Schedule	\$ 340,000	\$ 357,000	\$ 374,850	\$ 393,593	\$ 413,272	\$ 1,878,715
Recruit Turnouts	185,000	430,500	452,025	474,627	498,358	2,040,510
Structural Helmets	80,000					80,000
Total	\$ 605,000	\$ 787,500	\$ 826,875	\$ 868,220	\$ 911,630	\$ 3,999,225

Miscellaneous Projects

There are a total of 4 Miscellaneous Projects identified in the five-year CIP Plan, totaling \$2,346,000. A summary of identified Miscellaneous Projects is shown below.

Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
Training Technology Upgrades	\$ 2,000,000					\$ 2,000,000
Level III Accessibility Study	221,000					221,000
Dorm Lockers and Privacy Walls	70,000					70,000
Alarm Deterrent System - Logistics	55,000					55,000
Total	\$ 2,346,000	\$ -	\$ -	\$ -	\$ -	\$ 2,346,000

CAPITAL IMPROVEMENT PROGRAM 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 2022/23 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

APPENDIX – BUDGET CALENDAR

The 2022/23 CIP and preliminary budget development process began in December 2021 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 Development Division while the budget elements is overseen by the Finance Division and will be completed in June 2022, with the presentation of both to the Board of Directors. The final budget is scheduled for adoption in September 2022.

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 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
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 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 persons without medical insurance. These funds must be used on medical-related costs, which includes certain apparatus and facilities dedicated to offsetting medical expenses.

CAPITAL IMPROVEMENT PROGRAM 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 assets 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).** A multi-year program and plan that identifies capital projects necessary for the implementation of the District’s various long-range plans including the Standards of Cover, Growth Plan, Facility Condition Assessment, and Apparatus and Equipment Replacement Schedule. The CIP includes a five-year projection, including a one-year funding recommendation, and financing options.
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 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 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. **Staffing for Adequate Fire and Emergency Response (SAFER).** A grant provided to the District by the Federal Government.
26. **Unassigned Fund Balance.** A classification of Fund Balance. Any Fund Balance amounts not classified as Restricted Fund Balance, Committed Fund Balance, and Assigned Fund Balance.

CAPITAL IMPROVEMENT PROGRAM
APPENDIX – RESOLUTIONS



TODD HARMS
Fire Chief

Sacramento Metropolitan Fire District

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

RESOLUTION NO. 2022-____
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 2022/2023 – FY 2026/2027

WHEREAS, on June 9, 2022 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 53 submitted projects with 18 prioritized for funding in conformance with the District's long-term capital needs, and

WHEREAS, the FY 2022/23 final budget includes funding for the FY 2022/23 CIP projects.

THEREFORE, IT IS HEREBY RESOLVED by the Board of Directors of the District that the FY 2022/23 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 2022/23 – FY 2026/27 CIP will be authorized only upon recommendation of the Fire Chief and approved by the Board of Directors.

PASSED AND APPROVED this 8th day of September, 2022, by the following vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

SACRAMENTO METROPOLITAN FIRE DISTRICT

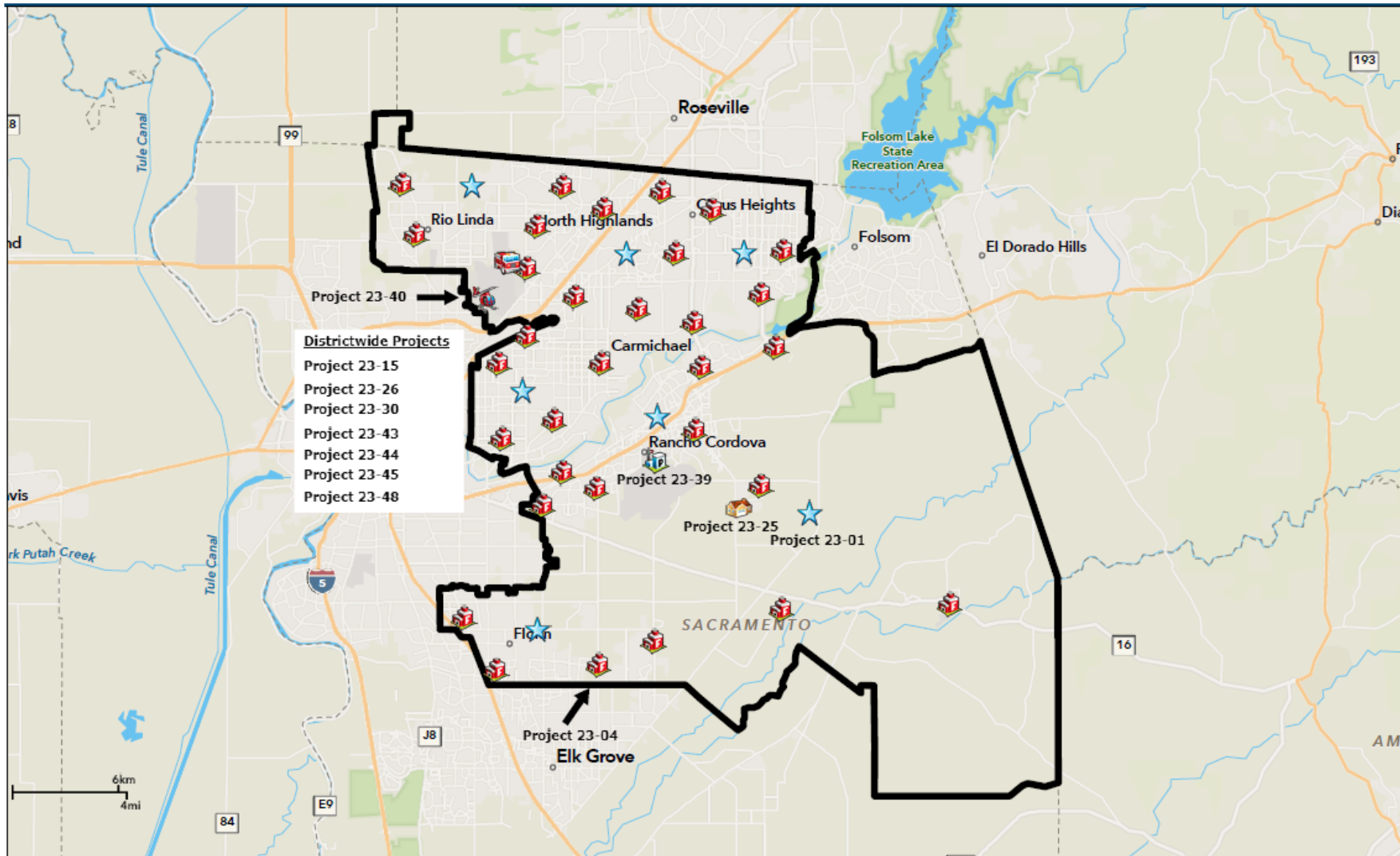
By: _____
President, Board of Directors

Attested By:

Clerk of the Board

Serving Sacramento and Placer Counties

CAPITAL IMPROVEMENT PROGRAM APPENDIX – LOCATION OF FUNDED PROJECTS



CAPITAL IMPROVEMENT PROGRAM APPENDIX – CIP INDEX

Below is a listing of all CIP project requests (funded and unfunded) submitted for FY 2022/23.

Project #	Project Title	FY 2022/23 Status	Page
23-01	Grant Line 220 Land Acquisition	Funded	35
23-02	Air Operations Relocation Feasibility	Not Funded	37
23-03	Logistics Relocation Feasibility	Not Funded	39
23-04	Vineyard Springs Station	Funded	41
23-05	Station 42 Relocation	Not Funded	43
23-06	Zinfandel Training Center - Phase III	Not Funded	45
23-07	Station 112 Expansion	Not Funded	47
23-08	Apparatus Covered Parking @ Fleet Facility	Not Funded	49
23-09	Covered Parking & Striping @ Fleet Facility	Not Funded	51
23-10	Backup Generator @ Fleet Facility	Not Funded	53
23-11	Draft Commander Carport @ Fleet Facility	Not Funded	55
23-12	Foam Truck Carport @ Station 62	Not Funded	57
23-13	Boat Carport @ Station 65	Not Funded	59
23-14	Fire Station 68 Patio Coverings	Funded	61
23-15	Alarm Deterrent System - Logistics	Not Funded	63
23-16	Station 21 Expansion	Not Funded	65
23-17	Station 53 Expansion Feasibility	Not Funded	67
23-18	Deferred Facilities Maintenance	Not Funded	69
23-19	Deferred Facilities Maintenance - Lifecycle Replacements	Not Funded	71
23-20	Facilities Maintenance - Lifecycle Replacements	Not Funded	73
23-21	Flooring Replacement	Not Funded	75
23-22	Kitchen Remodels	Not Funded	77
23-23	Shower Remodels	Not Funded	79
23-24	Station 108 Sidewalk & Apron	Not Funded	81
23-25	4381 Anatolia (Old Station 68) Refurbishment	Funded	83
23-26	Type I Replacement Schedule	Funded	85
23-27	Type III Replacement Schedule	Not Funded	87
23-28	Type V Replacement Schedule	Not Funded	89
23-29	Ladder Truck Replacement Schedule	Not Funded	91
23-30	Ambulance Replacement Schedule	Funded	93
23-31	Admin/Command Vehicle Replacement Schedule	Not Funded	95
23-32	Support Vehicle Replacement Schedule	Partially Funded	97
23-33	Special Operations Apparatus Replacement Schedule	Not Funded	99
23-34	Power Loaders and Gurneys	Not Funded	101
23-35	Automatic Chest Compression Devices	Not Funded	103
23-36	Portable AreaRAE PID Monitor	Not Funded	105
23-37	Handheld Chemical Identifier	Not Funded	107
23-38	DRAFTS Unit	Not Funded	109
23-39	Boardroom Equipment	Funded	111
23-40	Copter 3 Conversion	Funded	113
23-41	iPads Replacement	Not Funded	115
23-42	Porta Count Unit - Fit Testing	Not Funded	117
23-43	Turnouts Replacement Schedule	Funded	119
23-44	Recruit Turnouts	Funded	121
23-45	Structural Helmets	Funded	123
23-46	Training Technology Upgrades	Not Funded	125
23-47	Level III Accessibility Study	Not Funded	127
23-48	Dorm Lockers and Privacy Walls	Funded	129
23-49	HQ HVAC Rooftop Equipment Replacement	Funded	131
23-50	Station 23 Temporary Restroom Trailer	Funded	133
23-51	Apparatus/Vehicle Replacements 2021	Funded	135
23-52	Apparatus/Vehicle Replacements 2022	Funded	137
23-53	3121 Gold Canal Refurbishment	Funded	139

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-01	Project Title:	Grantline 220 Land Acquisition			Priority:	1
Facility:	Future Station	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan (in thousands)		
Grantline 220 is a planned project in Rancho Cordova. The project will require one new station on approximately 3 acres. Grantline 220 broke ground in 2021. Staff will monitor absorption to determine when the new station will be needed. Prior to that the District will need to acquire the new station site from the developer (land only). The requested funding is the estimated cost to secure a purchase option agreement and an environmental assessment.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$40
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
A phase 1 environmental site assessment will be required as a part of the acquisition. Site evaluation and execution of the purchase option agreement is expected to take 8-10 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$40,000	\$Dollars	\$2,400,000	\$Dollars	\$Dollars	\$2,440,000	\$40,000
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$40,000	\$Dollars	\$2,400,000	\$Dollars	\$Dollars	\$2,440,000	\$40,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
There is no ongoing operational cost to secure the purchase option.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	9 of 48	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

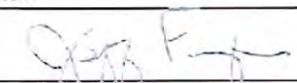
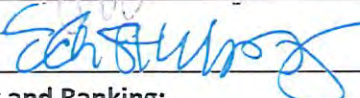
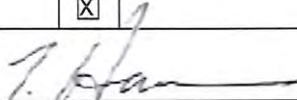
Project #:	23-02	Project Title:	Air Operations Relocation Feasibility			Priority:	3
Facility:	Air Operations	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan (in thousands)		
Air Operations currently operates out of Station 115 located in McClellan. Anticipated changes in the surrounding development within McClellan Business Park will affect the District's ability to continue operating out of Station 115. Staff recommends initiating a feasibility study to identify options for the relocation of Air Operations to an alternative site.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$25
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will require a specialty consultant with an anticipated completion within 12 months.	No Bid	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$25,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$25,000	\$25,000
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$25,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$25,000	\$25,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Completing this planning activity will have no operational impact or ongoing operational costs.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	29 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

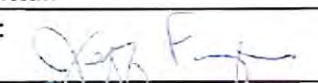
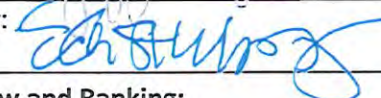
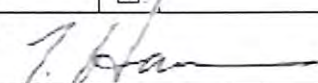
Project #:	23-03	Project Title:	Logistics Relocation Feasibility			Priority:	1
Facility:	Logistics	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan (in thousands)		
<p>The Logistics Division currently operates out of a 27,550 SF facility located at 3012 Gold Canal Drive in Rancho Cordova. The existing building was built in 1985 and the District's FCA, completed in 2018, identified at least \$2.5 million in maintenance and replacement needs through 2027. Anticipated needs for the future of the division suggest that the existing facility will not accommodate future needs. The feasibility study will evaluate options for relocating the Logistics Division to an alternate site.</p>	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$25
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>This project will require a specialty consultant with an anticipated completion within 12 months.</p>	No Bid	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$25,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$25,000	\$25,000
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$25,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$25,000	\$25,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Completing this planning activity will have no operational impact or ongoing operational costs.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	22 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

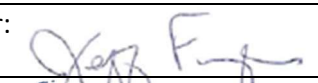
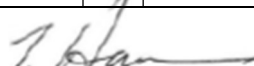
Project #:	23-04	Project Title:	Vineyard Springs Station			Priority:	1
Facility:	New Station	Requested By:	Planning/Development	Project Year(s):	2023-2025	Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
A new fire station on Bradshaw Road south of Vintage Park Drive. The proposed station is planned as a 1 story, 3 bay-8 bed facility. Planning staff is recommending initiating the planning process to create the necessary documents for design and construction.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$11,000
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type	Services Needed		
Design/Bid/Build project. Staff will release the RFP for A&E services to retain the design team. Design is estimated to take a year. Near the end of the design process, District will need to retain the Construction Manager for assistance with the permitting process. Finally, the District will release the bid package for a general contractor to build the new station.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input checked="" type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$100,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$100,000	\$100,000
Acquisition	\$1,300,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,300,000
Design	\$Dollars	\$900,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$900,000	\$900,000
Construction	\$Dollars	\$Dollars	\$9,500,000	\$Dollars	\$Dollars	\$Dollars	\$9,500,000	\$9,500,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$500,000	\$Dollars	\$Dollars	\$500,000	\$500,000
Total Allocation:	\$1,300,000	\$1,000,000	\$9,500,000	\$500,000	\$Dollars	\$Dollars	\$11,000,000	\$12,300,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Completing the station project will trigger additional utility and maintenance costs. Operations has yet to determine how the station will be staffed.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	4 of 48	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-05	Project Title:	Station 42 Relocation	Priority:	1
Facility:	Watt & Myrtle Lot	Requested By:	Planning/Development	Project Year(s):	2023-2026
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan <small>(in thousands)</small>	
Station 42 was built in 1962. Call volume and operational needs dictate this station needs to be expanded and relocated. Metro Fire conducted a deployment study in the early 2000's which indicated the station should be relocated to the south to improve response times. In 2003, Metro Fire purchased a five acre site at Watt and Myrtle to relocate and build a new station. Staff recommends investigating whether a portion of the five acre site can be sold to offset a portion of the construction costs.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$50
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$1,950
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$9,800
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will require proposals for architectural & engineering, special testing and construction management. It will also require bids for station construction and several specialty contractors. The design and permitting process will take about 18 months. Construction will take 13 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input checked="" type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$50,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,000	\$50,000
Acquisition	\$2,035,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,035,000
Design	\$Dollars	\$Dollars	\$750,000	\$250,000	\$Dollars	\$Dollars	\$1,000,000	\$1,000,000
Construction	\$Dollars	\$Dollars	\$Dollars	\$3,500,000	\$7,000,000	\$Dollars	\$10,500,000	\$10,500,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$250,000	\$Dollars	\$250,000	\$250,000
Total Allocation:	\$2,035,000	\$50,000	\$750,000	\$3,750,000	\$7,250,000	\$Dollars	\$11,800,000	\$13,835,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
There will be additional utility and maintenance costs that will be offset by the disposition of existing Station 42. Staffing will likely be moved from existing Station 42, however, additional staffing may be added in the future at the discretion of Operations.		

1. Project Submittal:	Recommendation
Division Manager: <i>Yes Fung</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>Ed Schilling</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 14 of 48	
3. Executive Review and Funding:	
Fully Funded <input type="checkbox"/>	
Partially Funded <input type="checkbox"/> Amount:	
Unfunded <input checked="" type="checkbox"/>	
Fire Chief: <i>T. Han</i>	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-06	Project Title:	Zinfandel Training Facility – Phase 3	Priority:	1	
Facility:	Zinfandel Training Facility	Requested By:	Planning/Development	Project Year(s):	2023-2025	Repeat Request <input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
<p>In 2007, the District purchased a 53-acre site located at 3801 Zinfandel Drive in Rancho Cordova for the purpose of constructing a public safety training facility. Due to funding limitations, only a small portion of the project has been installed to date. This request will include the construction of an outdoor classroom, live-fire burn tower, and 20,000 SF multi-purpose training/fitness/admin/storage facility.</p>	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$49,000
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>The District anticipates utilizing a Design-Build contract for this project with an anticipated delivery timeline of 2-3 years.</p>	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$12,000,000	\$30,600,000	\$6,400,000	\$Dollars	\$Dollars	\$49,000,000	\$49,000,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$12,000,000	\$30,600,000	\$6,400,000	\$Dollars	\$Dollars	\$49,000,000	\$49,000,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? The estimated maintenance, utility and janitorial costs are \$450,000 per year.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	10 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-07	Project Title:	Station 112 Expansion			Priority:	1
Facility:	Station 112	Requested By:	Planning/Development	Project Year(s):	2023-2026	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Station 112 is a reserve station built in 1958. Station 41 was built in 1957. Neither station meets current industry standards or Mero Fire’s operational needs. Additionally, deployment studies show there is a significant overlap in 1st Due area (over 80%) between the two stations. Call volume and operational requirements indicate the station should be a 5 bay, 13 bed facility to include battalion chief quarters. The site should also include a 4-5 bay satellite apparatus building for seasonal, reserve and/or special apparatus.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$50
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$7,758
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$7,992
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will require proposals for architectural & engineering, special testing and construction management. It will also require bids for station construction and several specialty contractors. The design and permitting process will take about 18 months. Construction will take 16 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input checked="" type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$50,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,000	\$50,000
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$750,000	\$250,000	\$Dollars	\$Dollars	\$1,000,000	\$1,000,000
Construction	\$Dollars	\$Dollars	\$Dollars	\$7,500,000	\$7,000,000	\$Dollars	\$14,500,000	\$14,500,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$250,000	\$Dollars	\$250,000	\$250,000
Total Allocation:	\$Dollars	\$50,000	\$750,000	\$7,750,000	\$7,250,000	\$Dollars	\$15,800,000	\$15,800,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Once the project is complete there will be additional utility and maintenance costs. Operation has yet to determine how the station will be staffed.		

1. Project Submittal:		Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 24 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-08	Project Title:	Apparatus Covered Parking			Priority:	3
Facility:	Fleet	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Fleet staff is requesting to install covered parking stalls in the yard to protect reserve apparatus from the elements with the intent to reduce maintenance costs over time.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$300
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
A formal bid process would be required for the project and it is anticipated to be completed within 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$300,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$300,000	\$300,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$300,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$300,000	\$300,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Maintenance costs are minimal and cost savings are expected related to apparatus wear and tear.		

1. Project Submittal:		Recommendation
Division Manager:	<i>Sra Turesu</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<i>Schulroy</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	39 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:	<i>T. Han</i>	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-09	Project Title:	Covered Parking & Striping	Priority:	3
Facility:	Fleet	Requested By:	Fleet	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan <small>(in thousands)</small>		
Fleet staff is requesting to install covered parking and asphalt striping at the parts shop to provide protection from weather exposures.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$60
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
An informal bid process is expected within a project timeline of 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Maintenance costs are minimal.		

1. Project Submittal:		Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	45 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-10	Project Title:	Backup Generator @ Fleet Facility			Priority:	2
Facility:	Fleet	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan (in thousands)		
Fleet staff is requesting a backup generator at the Fleet facility to secure reliable backup power. The generator will ensure continued operations during PSPS or other similar events.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$180
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type	Services Needed		
A formal bid would be required for the project with an expected project completion within 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$180,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$180,000	\$180,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$180,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$180,000	\$180,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Annual maintenance costs would be approximately \$2000.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	27 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-11	Project Title:	Draft Commander Carport @ Fleet Facility	Priority:	3
Facility:	Fleet	Requested By:	Fleet	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Fleet staff is requesting to install a carport to protect the Draft Commander from the elements with the intent to reduce maintenance costs over time.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$60
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
An informal bid process is anticipated with an expected timeline of 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Maintenance costs are minimal.		

1. Project Submittal:		Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 40 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-12	Project Title:	Foam Truck Carport @ Station 62			Priority:	3
Facility:	Station 62	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Fleet staff is requesting to install a carport to protect the Foam Truck from the elements with the intent to reduce maintenance costs over time.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$60
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
An informal bid process is anticipated with a project timeframe of 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Maintenance costs are minimal.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	46 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-13	Project Title:	Boat Carport @ Station 65			Priority:	3
Facility:	Station 65	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Fleet staff is requesting to install a carport to protect the boat from the elements with the intent to reduce maintenance costs over time.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$60
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
An informal bid process is anticipated with an expected timeline of 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$60,000	\$60,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Maintenance costs are minimal		


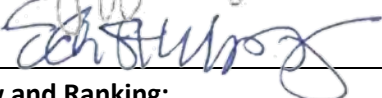
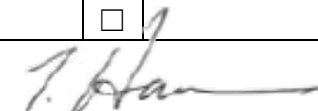
1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	44 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

Project #:	23-14	Project Title:	Station 68 Patio Coverings			Priority:	2
Facility:	Station 68	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request	<input checked="" type="checkbox"/>

Project Description: In an effort to reduce costs, the two patio coverings were cut from the construction project. At the time, staff concluded the patio coverings could be added after the fact if the project was delivered at, or below, the preliminary construction budget. Funding for the project was appropriated in FY21/22 but this portion of the project was not completed prior to the end of the fiscal year. Total actual construction cost was approx. \$8.6 million with the Board approving a \$9 million budget. Staff requests to use a portion of the remaining approved construction budget to complete this project as originally intended.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$150
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline: Staff will release a formal bid for the project. Total project time will take up to six months.	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$15,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$630,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$7,895,000	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$8,750,000	\$150,000
FFE Acquisition	\$60,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$8,600,000	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$8,750,000	\$150,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
The project was completed in June 2022. The Board approved a budget of \$9 million for station construction.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?	N/A	

1. Project Submittal:	Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: Not ranked – carryover project from FY21/22	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief: 	Date: 7/19/22

Project #:	23-15	Project Title:	Logistics Alarm Deterrent System			Priority:	3
Facility:	Logistics	Requested By:	IT	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Install a deterrent system in the yard at logistics to prevent vandalism and theft.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$55
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
No bidding required. Purchase from current alarm vendor in 2nd quarter	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$55,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$55,000	\$55,000
Total Allocation:	\$Dollars	\$55,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$55,000	\$55,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?	No additional ongoing costs as we currently pay for cellular service now.	

1. Project Submittal:	Recommendation
Division Manager: <i>Mat Roseberry</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 28 of 48	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief:	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-16	Project Title:	Station 21 Expansion/Renovation			Priority:	1
Facility:	Station 21	Requested By:	Planning/Development	Project Year(s):	2023-2026	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan <small>(in thousands)</small>	
Station 21 was built in 1960 and accommodates three apparatus and nine personnel. Recent call volume and deployment analyses indicate Station 23 needs to be expanded to accommodate another apparatus. The building and site are undersized at 6,072 square feet and 2 acres respectively but the site is ideally located. This project will remodel and expand the station to accommodate four apparatus and up to 12 personnel.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$50
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$850
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$4,100
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will require proposals for architectural & engineering, special testing and construction management. It will also require bids for station construction and several specialty contractors. The design and permitting process will take about 18 months. Construction will take 16 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input checked="" type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$50,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,000	\$50,000
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$750,000	\$Dollars	\$Dollars	\$Dollars	\$750,000	\$750,000
Construction	\$Dollars	\$Dollars	\$Dollars	\$4,125,000	\$Dollars	\$Dollars	\$4,125,000	\$4,125,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$75,000	\$Dollars	\$75,000	\$75,000
Total Allocation:	\$Dollars	\$50,000	\$750,000	\$4,125,000	\$75,000	\$Dollars	\$5,000,000	\$5,000,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
There may be increased in utilities that could be offset by energy efficiencies of new construction. Operational costs may increase depending on staffing.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	25 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-17	Project Title:	Station 53 Expansion Feasibility			Priority:	1
Facility:	Station 53	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Station 53 was built in 1965 and accommodates three apparatus and nine personnel. Recent call volume and deployment analyses indicate Station 53 needs to be expanded to accommodate another apparatus. The site is undersized at .36 acres. Staff recommends initiating a feasibility study to determine if Station 53 can be expanded to accommodate additional apparatus and crew.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$150
	Growth Plan	<input checked="" type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will require a proposals for architectural & engineering services.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input checked="" type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$150,000	\$150,000
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$150,000	\$150,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Completing this planning activity will have no operational impact or ongoing operational costs.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	19 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-18	Project Title:	Deferred Facilities Maintenance	Priority:	2
Facility:	District-Wide	Requested By:	Facilities	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	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.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$1,739
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$181
Procurement Process and Timeline:	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.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$1,920,300	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,920,300	\$1,920,300
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$1,920,300	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,920,300	\$1,920,300

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Addressing the deferred facility maintenance items will assist with the completion of the other FCA-related capital projects that have been submitted for consideration.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Completion of deferred maintenance items should create operational efficiencies and reduce operating costs. The extent of these impacts is unknown.		

1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	15 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/> Amount:	
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-19	Project Title:	Deferred Facilities Maintenance – Lifecycle Replacements	Priority:	2
Facility:	District-Wide	Requested By:	Facilities	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan <small>(in thousands)</small>		
<p>In 2018, the District completed a Facilities Condition Assessment and received a complete report for each property that included a list of building components, fixtures, and equipment recommended for immediate replacement based on their age and expected lifecycle. While some items have been addressed in the years since the FCA was completed, the total scope of the deferred lifecycle replacements exceeded available funding. This project represents the total scope of outstanding items recommended for immediate lifecycle replacement.</p>	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$2,212
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$31
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$127
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>Staff intends to parcel the scope by trade (HVAC, plumbing, electrical, etc) and utilize the formal bidding process to complete each scope. The project is anticipated to be complete within 12 months.</p>	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$2,339,100	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,339,100	\$2,339,100
FFE Acquisition	\$Dollars	\$31,200	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$31,200	\$31,200
Total Allocation:	\$Dollars	\$2,370,300	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,370,300	\$2,370,300

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Addressing the deferred facility maintenance lifecycle replacement items will assist with the completion of the other FCA-related capital projects that have been submitted for consideration.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Completion of deferred lifecycle replacement should create operational efficiencies and reduce operating costs. The extent of these impacts is unknown.		

1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 16 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

Project #:	23-20	Project Title:	Facilities Maintenance – Lifecycle Replacements	Priority:	2	
Facility:	District-Wide	Requested By:	Facilities	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description: In 2018, the District completed a Facilities Condition Assessment and received a complete report for each property that included a recommended replacement schedule for building components, fixtures, and equipment based on their age and expected lifecycle. This project represents the recommended replacement plan for FY22/23.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$1,800
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$56
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$49	
Procurement Process and Timeline: Staff intends to parcel the scope by trade (HVAC, plumbing, electrical, etc) and utilize the formal bidding process to complete each scope. Each year’s proposed scope is intended to be completed within the 12-month fiscal year.	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>	

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$1,849,278	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,849,278	\$1,849,278
FFE Acquisition	\$Dollars	\$55,997	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$55,997	\$55,997
Total Allocation:	\$Dollars	\$1,905,275	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,905,275	\$1,905,275

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Addressing the facility lifecycle replacement items will assist with the completion of the other FCA-related capital projects that have been submitted for consideration.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Completion of lifecycle replacement should create operational efficiencies and reduce operating costs. The extent of these impacts is unknown.		

1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>[Signature]</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	17 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date:	7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-21	Project Title:	Flooring Replacement			Priority:	2
Facility:	Multiple Stations	Requested By:	Facilities	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan <small>(in thousands)</small>	
Project is to install new luxury vinyl tile (LVT) at stations 50, 51 and 55 to replace carpet in an effort to reduce exposure to potential contaminants.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$65
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The project will likely require a formal bidding process with an anticipated completion timeline within 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$65,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$65,000	\$65,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$65,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$65,000	\$65,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? N/A		

1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	30 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	<i>1</i>
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-22	Project Title:	Kitchen Remodels	Priority:	3
Facility:	Multiple Locations	Requested By:	Facilities	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Facilities has received multiple requested to remodel 12 station kitchens. The Facilities team is proposing to buy the necessary materials and complete these projects in-house.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$175
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The estimated time to buy the materials and self-perform the work is 12 months	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$175,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$175,000	\$175,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$175,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$175,000	\$175,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
N/A		

1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	42 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/> Amount:	
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-23	Project Title:	Shower Remodels			Priority:	3
Facility:	Multiple Locations	Requested By:	Facilities	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Facilities has received multiple requested to remodel 12 station kitchens. The Facilities team is proposing to buy the necessary materials and complete these projects in-house.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$75
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The estimated time to buy the materials and self-perform the work is 12 months.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$75,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$75,000	\$75,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$75,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$75,000	\$75,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
N/A		

1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Rank: 43 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-24	Project Title:	Station 108 Sidewalk & Apron Repair & Replace	Priority:	3
Facility:	Station 108	Requested By:	Facilities	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
Facilities requests funding for the sidewalk and apron repair at Station 108.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$100
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type	Services Needed		
A formal bid will be required for this project with an anticipated timeline of 12 months.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$100,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$100,000	\$100,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$100,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$100,000	\$100,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? N/A		


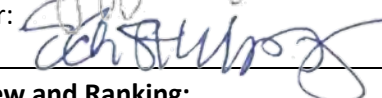
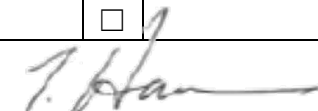
1. Project Submittal:		Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 36 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>J. Han</i>	Date: 7/19/22	

Project #:	23-25	Project Title:	4381 Anatolia (Old Station 68) Refurbishment			Priority:	3
Facility:	Old Station 68	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description: This single family residential home was modified to serve as a temporary station during the buildout and absorption of the surrounding community. Staff is proposing to restore the home and remove the temporary metal apparatus bay from the adjacent lot. The cost of the project will be recovered at time of sale.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$50
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline: This project will be utilize outside vendors as well as Facilities and will be completed within 12 months.	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$50,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,000	\$50,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$50,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,000	\$50,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?	None. These costs will be offset by the proceeds from the sale of the property.	

1. Project Submittal:	Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 31 of 48	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief: 	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

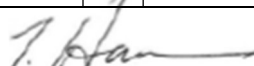
Project #:	23-26	Project Title:	Type I Engine Replacement				Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>		

Project Description:	Master Plan		Capital Plan (in thousands)	
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type I engines every fifteen years or 150,000 miles whichever comes first. If Type I engines are older than fifteen but do not have 150,000 miles traveled they may be moved to reserve status. Type I engines older than twenty years should be replaced regardless of mileage. Metro Fire seeks to maintain a fleet of 41 frontline and 13 reserve Type I engines. In order to maintain the schedule Metro Fire needs to replace five engines this fiscal year.</p>	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$125
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$4,185
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing for a pre-paid contract. Expected delivery timeline is 2-2.5 years due to current supply chain issues.</p>	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$4,310,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$4,310,000	\$4,310,000
Total Allocation:	\$Dollars	\$4,310,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$4,310,000	\$4,310,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging equipment results in cost savings in maintenance and repairs.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	5 of 48	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

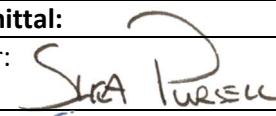
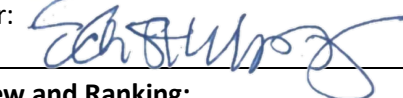
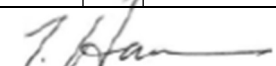
Project #:	23-27	Project Title:	Type III Engine Replacement			Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan (in thousands)		
Type III engines are a specialty apparatus specifically designed to assist in fighting wildfires. Type III engines are better suited for putting out grass fires in open spaces. Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type III engines every twenty years. Metro Fire seeks to maintain a fleet of 15 frontline and 4 reserve Type III engines. In order to maintain the schedule Metro Fire needs to replace three engines this fiscal year.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$75
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,281
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	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.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$1,356,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,356,000	\$1,356,000
Total Allocation:	\$Dollars	\$1,356,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,356,000	\$1,356,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing ageing apparatus results in maintenance and repair cost savings.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	12 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

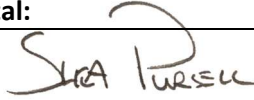
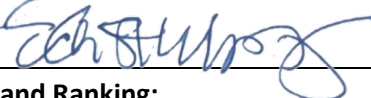
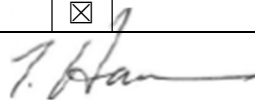
Project #:	23-28	Project Title:	Type V Engine Replacement				Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>		

Project Description:	Master Plan	Capital Plan (in thousands)		
Type V engines are a specialty apparatus specifically designed to assist in fighting wildfires. With better maneuverability than a Type III, Type V engines are better suited for putting out grass fires in open spaces in an urban setting. Per the Apparatus Replacement Schedule, Metro Fire should replace frontline Type V engines every twenty years. Metro Fire seeks to maintain a fleet of 13 frontline and 4 reserve Type V engines. In order to maintain the schedule Metro Fire needs to replace three engines this fiscal year.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$59
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$702
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	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.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$761,400	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$761,400	\$761,400
Total Allocation:	\$Dollars	\$761,400	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$761,400	\$761,400

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging apparatus results in maintenance and repair cost savings.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	13 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

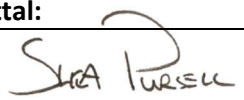
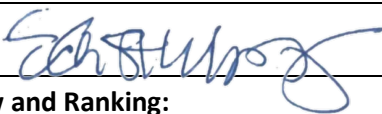
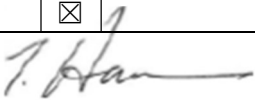
Project #:	23-29	Project Title:	Ladder Truck Replacement	Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
<p>Per the Apparatus Replacement Schedule, Metro Fire should replace frontline ladder trucks every fifteen years or 150,000 miles whichever comes first. If ladder trucks are older than fifteen but do not have 150,000 miles traveled they may be moved to reserve status. Ladder trucks older than twenty years should be replaced regardless of mileage. Metro Fire seeks to maintain a fleet of 5 frontline and 2 reserve ladder trucks. In order to maintain the schedule Metro Fire needs to replace one ladder truck this fiscal year.</p>	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$25
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,432
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 2 years.</p>	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$1,457,500	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,457,500	\$1,457,500
Total Allocation:	\$Dollars	\$1,457,500	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,457,500	\$1,457,500

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging apparatus results in maintenance and repair cost savings.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	20 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-30	Project Title:	Ambulance Replacement				Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023-2024	Repeat Request <input type="checkbox"/>		

Project Description:	Master Plan	Capital Plan (in thousands)	
Per the Apparatus Replacement Schedule, Metro Fire should replace frontline ambulances every four years or 150,000 miles whichever comes first. If ambulances are older than four years but do not have 150,000 miles traveled they may be moved to reserve status. Ambulances older than 6 years should be replaced regardless of mileage. Metro Fire seeks to maintain a fleet of 26 frontline and 13 reserve ambulances. In order to maintain the schedule Metro Fire needs to replace nine ambulances this fiscal year. The nine ambulances will consist of three new vehicles and six re-mounts.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund \$162
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund \$2,007
	Growth Plan	<input type="checkbox"/>	G – Grant Fund \$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund \$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund \$Dollars
Procurement Process and Timeline:	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 for the new ambulances and within 12 months for the re-mounts.	No Bid	<input checked="" type="checkbox"/>	N/A <input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant <input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural <input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering <input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special <input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$2,169,862	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,169,862	\$2,169,862
Total Allocation:	\$Dollars	\$2,169,862	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,169,862	\$2,169,862

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging apparatus results in maintenance and repair cost savings.		

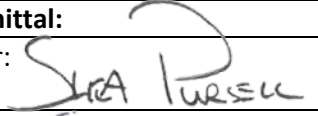
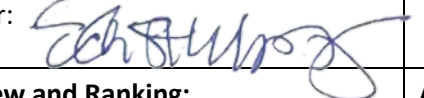
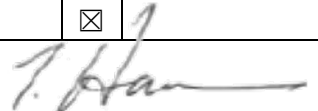
1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	6 of 48	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:		Date: 7/19/22

Project #:	23-31	Project Title:	Admin/Command Vehicle Replacement (SUV/Pick-Up)	Priority:	2	
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description: From Admin to EMS and Training, a number of divisions use SUVs in providing service to the community every day. Per the Apparatus Replacement Schedule, Metro Fire should replace frontline SUVs and Trucks every ten years. Metro Fire seeks to maintain a fleet of 23 frontline, 13 reserve SUVs and 3 frontline pickups. In order to maintain the schedule Metro Fire needs to replace six SUVs this fiscal year.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$222
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$354
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars	
Procurement Process and Timeline: Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 6-12 months.	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>	

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$576,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$576,000	\$576,000
Total Allocation:	\$Dollars	\$576,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$576,000	\$576,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?	Replacing aging vehicles results in maintenance and repair cost savings.	

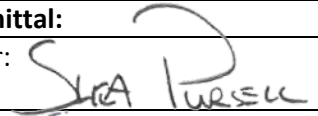
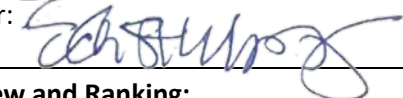
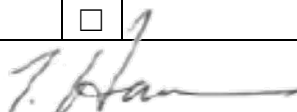
1. Project Submittal:	Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 26 of 48	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief: 	Date: 7/19/22

Project #:	23-32	Project Title:	Support Vehicle Replacement			Priority:	2
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description: In direct support of the suppression staff, Fleet, Logistics, Communications and IT use a wide variety of vehicles to supply stations and crews the goods and materials needed to provide service. Replacement schedules for these vehicles vary by type and use. Metro Fire needs to replace 4 cars, 1 pickup, 1 service pickup, 2 utility vans (Logistics) and 1 van (Training) this fiscal year.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$16
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$507
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars	
Procurement Process and Timeline: Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 6-12 months.	Procurement Type		Services Needed	
No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>	
Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>	
Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>	
Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>	
Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>	

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$523,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$523,000	\$523,000
Total Allocation:	\$Dollars	\$523,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$523,000	\$523,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?	Replacing aging vehicles results in maintenance and repair cost savings.	

1. Project Submittal:	Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 11 of 48	
3. Executive Review and Funding:	
Fully Funded <input type="checkbox"/>	
Partially Funded <input checked="" type="checkbox"/> Amount: \$366,422 (1 service truck, 2 vans)	
Unfunded <input type="checkbox"/>	
Fire Chief: 	Date: 7/19/22

Project #:	23-33	Project Title:	Special Operations Apparatus Replacement			Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description: Metro Fire Operations Division has a number of special programs such HazMat, Urban Search & Rescue, Aircraft Rescue and others. Each program requires a number of specialty apparatus to provide service. Replacement schedules vary based on type and use of apparatus. Metro Fire needs to replace 1 air unit, 2 water tenders, 1 dozer, 2 heavy pickups, 1 SUV, 1 tractor, 1 fuel tanker and 1 mobile fire pump testing & training unit this fiscal year.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$243
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$3,043
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars	
Procurement Process and Timeline: Fleet utilizes the District’s current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 6-12 months.	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>	

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$3,286,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$3,286,000	\$3,286,000
Total Allocation:	\$Dollars	\$3,286,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$3,286,000	\$3,286,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging apparatus results in mainrenance and repair cost savings.		

1. Project Submittal:	Recommendation
Division Manager:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 21 of 48	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief:	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-34	Project Title:	Power Loaders and Gurneys			Priority:	1
Facility:	Not Applicable	Requested By:	EMS	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
<p>The lease agreement for existing power loaders and gurneys expires in 2022. At lease expiration, the District must either return the equipment or purchase the existing equipment. 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 38 loaders is required.</p>	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,410
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>The EMS Division has already identifies the equipment specification and intends to utilize a cooperative purchasing program to procure the equipment at competitive pricing. Once funding is authorizes, the EMS Division is prepared to immediately move forward with a bid award for the equipment purchase.</p>	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$2,410,030	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,410,030	\$2,410,030
Total Allocation:	\$Dollars	\$2,410,030	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,410,030	\$2,410,030

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacement of the District's power loaders and power gurneys will ensure that existing ALS response capabilities are maintained. A 6-year service and maintenance agreement for the loaders and a 5-year service and maintenance agreement for the gurneys is included in the proposed cost.		

1. Project Submittal:		Recommendation
Division Manager: <i>Barbara Law</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Rank: 7 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-35	Project Title:	Automatic Chest Compression Devices	Priority:	2
Facility:	Not Applicable	Requested By:	EMS	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
Existing automatic chest compression devices were purchased in 2016 with an expected life of 5-7 years. This equipment is now at the end of its life and in need of replacement due to equipment failures and the loss of repair support from the manufacturer. This equipment is a critical resource for ALS response. 12 of the 33 devices are in process of being replaced through an AFG20 grant. 21 devices still need to be replaced.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$423
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The EMS Division has already identifies the equipment specification and intends to utilize a cooperative purchasing program to procure the equipment at competitive pricing. Once funding is authorizes, the EMS Division is prepared to immediately move forward with a bid award for the equipment purchase.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$177,131	\$422,667	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$422,667	\$422,667
Total Allocation:	\$177,131	\$422,667	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$422,667	\$422,667

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12 of the 33 devices have been approved for replacement through an AFG20 grant award. 21 devices still need to be replaced.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacement of the District's automatic chest compression devices will ensure that existing ALS response capabilities are maintained. A 3-year service and maintenance agreement is included in the proposed cost.		

1. Project Submittal:		Recommendation
Division Manager: <i>Danilo Lewis</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>Scott Williams</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	8 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: <i>J. Han</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-36	Project Title:	Portable AreaRAE PID Monitor			Priority:	2
Facility:	Not Applicable	Requested By:	HazMat	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Existing AreaRAE PID monitor is in need of replacement as it is beyond its serviceable life. The PID is used to detect toxic and combustible gases, volatile organic compounds, radiation, and meteorological factors, and provides location and severity of threats in order to support incident decision making. Without replacement, the HazMat Team’s capabilities will be reduced, resulting in a negative impact to service delivery.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$85
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The HazMat team has already identified the desired replacement unit and will utilize an informal bid process or cooperative purchasing contract. The purchase will be complete within 12 months.	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$85,490	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$85,490	\$85,490
Total Allocation:	\$Dollars	\$85,490	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$85,490	\$85,490

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Replacement of the District's existing equipment will reduce maintenance costs.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	32 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-37	Project Title:	Handheld Chemical Identifier			Priority:	2
Facility:	Not Applicable	Requested By:	HazMat	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Existing handheld chemical identifier is in need of replacement as it is beyond its serviceable life. The handheld chemical identifier is used to identify a broad range of unknown chemicals and explosives in the field quickly, safely, and confidently using FTIR and Raman spectroscopy in a single instrument, including low concentration analysis, and helps them minimize time on target and confidently make life-saving decisions. Without replacement, the HazMat Team's capabilities will be reduced, resulting in a negative impact to service delivery.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$100
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The HazMat team has already identified the desired replacement unit and will utilize an informal bid process or cooperative purchasing contract. The purchase will be complete within 12 months.	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$100,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$100,000	\$100,000
Total Allocation:	\$Dollars	\$100,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$100,000	\$100,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacement of the District's existing equipment will reduce maintenance costs.		

1. Project Submittal:		Recommendation
Division Manager:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Rank: 33 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-38	Project Title:	Mobile Drafts Unit	Priority:	3
Facility:	Training	Requested By:	Training	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan <small>(in thousands)</small>	
<p>The PumpPodUSA - Direct Recirculating Apparatus Firefighting Training & Sustainability (DRAFTS) Unit apparatus is specifically designed to be the ultimate training tool to develop, maintain and test Engineers and Firefighters. This DRAFTS Unit was originally designed to only enhance the safety, training, and practice for candidates specifically while providing needed additional training opportunities to ensure that Metro has the most prepared and qualified workforce.</p>	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$99
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
<p>There is currently a quote from Pump-Pod USA. Pump-Pod USA is the company that Metro purchased the last Drafts unit from. If there are other companies that make a similar product, quotes will be requested. If no other companies are available, purchase would be made as soon as budget is approved.</p>	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$98,958	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$98,958	\$98,958
Total Allocation:	\$Dollars	\$98,958	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$98,958	\$98,958

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed 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.		

1. Project Submittal:	Recommendation
Division Manager: <i>Jon Rudnicki</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 37 of 48	
3. Executive Review and Funding:	
Fully Funded <input type="checkbox"/>	
Partially Funded <input type="checkbox"/> Amount:	
Unfunded <input checked="" type="checkbox"/>	
Fire Chief: <i>[Signature]</i>	Date: 7/19/22

Project #:	23-39	Project Title:	Boardroom Equipment Replacement			Priority:	2
Facility:	Headquarters	Requested By:	IT	Project Year(s):	2023	Repeat Request	<input checked="" type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Continuation of previously approved project to replace old equipment in boardroom and install zoom capabilities.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$44
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$35
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
Continuation of existing project crossing fiscal years. Will be finishing project by end of calendar year due to supply issues.	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$55,746	\$79,494	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$79,494	\$79,494
Total Allocation:	\$55,746	\$79,494	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$79,494	\$79,494

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Project began in fiscal year 21/22, but must carry over into FY22/23 due to supply chain issues. The contract has already been executed and is in progress.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
No additional ongoing costs as we currently pay for cellular service now.		

1. Project Submittal:	Recommendation
Division Manager: <i>Mat Roseberry</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	Not ranked – carryover project from FY21/22
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief:	Date: <i>7/19/22</i>

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-40	Project Title:	Copter 3 Conversion			Priority:	2
Facility:	Air Operations	Requested By:	Air Operations	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan <small>(in thousands)</small>		
Select a vendor to overhaul Copter 3 to bring to airworthy status for emergency responses including aerial fire suppression, hoist rescue, and search & rescue applications.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$750
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type	Services Needed		
Funding to be financed and paid in full to vendor performing the overhaul during FY22/23. A formal RFP will be posted once approved for the FY22/23 budget with performance period of the selected vendor closing at the end of FY22/23.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$750,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$750,000	\$750,000
Total Allocation:	\$Dollars	\$750,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$750,000	\$750,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
The operational impact is augmenting Copter's 1 & 2 to 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.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	35 of 48	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-41	Project Title:	iPad Replacements			Priority:	2
Facility:	Not Applicable	Requested By:	IT	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Replace older iPads due for replacement.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$57
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
Purchase from Verizon in first quarter.	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$56,880	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$56,880	\$56,880
Total Allocation:	\$Dollars	\$56,880	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$56,880	\$56,880

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
No additional ongoing costs as we currently pay for cellular service now.		

1. Project Submittal:		Recommendation
Division Manager: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 34 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-42	Project Title:	Porta Count Unit – Fit Testing			Priority:	3
Facility:	Not Applicable	Requested By:	Safety	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
Replace porta count unit for Fit testing.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$70
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
An informal bid process is required with an anticipated completion within 12 months.	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$70,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$70,000	\$70,000
Total Allocation:	\$Dollars	\$70,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$70,000	\$70,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Replacement of aging equipment results in maintenance and repair cost savings.		

1. Project Submittal:		Recommendation
Division Manager: <i>Jon Rudnicki</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Rank: 38 of 48		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	<i>1</i>
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

Project #:	23-43	Project Title:	Turnout Replacement Schedule			Priority:	1
Facility:	Not Applicable	Requested By:	Safety	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description: In accordance with the PPE replacement schedule, 100 sets of turnouts are replaced each year to ensure that personnel remain outfitted with sufficient personal protective equipment.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$340
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars	
Procurement Process and Timeline: The Safety Division utilizes the District’s current turnout specification and an existing cooperative purchasing contract to procure the PPE at competitive pricing. Once funding is authorized, the Safety Division is prepared to immediately move forward with a bid award for the PPE purchase. Delivery is expected within 12 months.	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>	

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$340,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$340,000	\$340,000
Total Allocation:	\$Dollars	\$340,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$340,000	\$340,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacement of the District's turnouts will ensure that personnel are properly outfitted with PPE. Replacing aging PPE also reduces maintenance and repair costs.		

1. Project Submittal:	Recommendation
Division Manager: <i>Jon Rudnicki</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 1 of 48	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief:	Date: 7/19/22

Project #:	23-44	Project Title:	Recruit Turnouts				Priority:	1
Facility:	Not Applicable	Requested By:	Safety	Project Year(s):	2023	Repeat Request <input type="checkbox"/>		

Project Description: To accommodate new firefighter recruits, the District provides 2 sets of structural turnouts and 2 sets of wildland turnouts to each recruit. The costs outlined below are based on 1 planned academy at 25 recruits for FY22/23. Actual recruitment and scheduled academies will impact the proposed costs outlined below.	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$185
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars	
Procurement Process and Timeline: The Safety Division utilizes the District’s current turnout specification and an existing cooperative purchasing contract to procure the PPE at competitive pricing. Once funding is authorized, the Safety Division is prepared to immediately move forward with a bid award for the PPE purchase. Delivery is expected within six months.	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>	

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$185,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$185,000	\$185,000
Total Allocation:	\$Dollars	\$185,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$185,000	\$185,000

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
This project will ensure that new personnel are properly outfitted with PPE.		

1. Project Submittal:	Recommendation
Division Manager: <i>Jon Rudnicki</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 3 of 48	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief:	Date: <i>7/19/22</i>

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-45	Project Title:	Structural Helmets			Priority:	1
Facility:	Not Applicable	Requested By:	Safety	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
In accordance with the PPE replacement schedule, 100 helmets are needed to replace equipment aging out.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$80
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
The Safety Division utilizes the District’s current helmet specification and an existing cooperative purchasing contract to procure the PPE at competitive pricing. Once funding is authorized, the Safety Division is prepared to immediately move forward with procurement.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$80,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$80,000	\$80,000
Total Allocation:	\$Dollars	\$80,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$80,000	\$80,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project? Replacement of the District's helmets will ensure that personnel are properly outfitted with PPE.		

1. Project Submittal:	Recommendation
Division Manager: <i>Jon Rudnicki</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 2 of 48	
3. Executive Review and Funding:	
Fully Funded <input checked="" type="checkbox"/>	
Partially Funded <input type="checkbox"/>	Amount:
Unfunded <input type="checkbox"/>	<i>1</i>
Fire Chief: <i>[Signature]</i>	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-46	Project Title:	Training Technology Upgrades			Priority:	3
Facility:	Multiple	Requested By:	IT/Training	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	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.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$2,000
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will require a variety of procurement processes and is anticipated to take 12 months.	No Bid	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input checked="" type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input checked="" type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$2,000,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,000,000	\$2,000,000
Total Allocation:	\$Dollars	\$2,000,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,000,000	\$2,000,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed 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.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	41 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-47	Project Title:	Level III Accessibility Studies	Priority:	2
Facility:	District-Wide (Selected Stations)	Requested By:	Facilities	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
In 2018 the District completed a Facilities Condition Assessment and received a complete report for each property that included a list of properties recommended for a Level III Accessibility Study to evaluate compliance with accessibility requirements. This project includes studies to be performed at 26 District properties.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$221
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
Staff intends to utilize the formal bidding process to execute a professional services agreement with a consultant qualified to perform the project.	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$221,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$221,000	\$221,000
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$221,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$221,000	\$221,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Addressing the necessary accessibility studies will assist with the completion of the other FCA-related capital projects that have been submitted for consideration.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
The completion of the studies will let us know what, if any, modifications need to be made with regard to compliance with accessibility requirements and the associated anticipated costs to complete such modifications.		

1. Project Submittal:		Recommendation
Division Manager: <i>John Raesside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
CIP Administrator: <i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	23 of 48	
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	<i>1</i>
Fire Chief: <i>[Signature]</i>	Date: 7/19/22	

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-48	Project Title:	Dorm Lockers and Privacy Walls	Priority:	2
Facility:	Multiple Stations	Requested By:	Facilities	Project Year(s):	2023
				Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
Stations 50, 51 and 55 have dormitory style sleeping quarters with little to no privacy. This project will create privacy by building privacy walls and installing dorm lockers for firefighters.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$70
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type	Services Needed		
Metro Fire’s Facilities team will complete the project. Proposed cost is for purchase of walls and lockers.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$70,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$70,000	\$70,000
Total Allocation:	\$Dollars	\$70,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$70,000	\$70,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
N/A		

1. Project Submittal:		Recommendation
Division Manager:	<i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	18 of 48	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:	<i>[Signature]</i>	Date: 7/19/22

Project #:	23-49	Project Title:	HQ HVAC Rooftop Equipment Replacement			Priority:	1
Facility:	Headquarters	Requested By:	Facilities	Project Year(s):	2023	Repeat Request	<input checked="" type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Replacement of (2) HVAC rooftop package units at the District headquarters building. Project began in FY21/22 and must be carried over into FY22/23 due to supply chain issues.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$507
Procurement Process and Timeline:	Procurement Type		Services Needed	
A formal bid was awarded in FY21/22. The project is expected to be complete in the first quarter of FY22/23.	No Bid	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input checked="" type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$529,290	\$507,028	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$507,028	\$529,290
Total Allocation:	\$529,290	\$507,028	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$507,028	\$529,290

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
The project was previously approved by the Board in FY21/22, but is only partially complete due to supply chain issues.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing the aging HVAC rooftop units is expected to reduce repair and utility costs.		

1. Project Submittal:	Recommendation
Division Manager: <i>John Raaside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: Not ranked – carryover from FY21/22	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief:	Date: <i>7/19/22</i>

Project #:	23-50	Project Title:	Station 23 Temporary Restroom Trailer			Priority:	1
Facility:	Station 23	Requested By:	Facilities	Project Year(s):	2023	Repeat Request	<input checked="" type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Purchase of a temporary restroom trailer to provide additional restroom facilities at Station 23. Project was approved and initiated in FY21/22 and must be carried over into FY22/23 due to supply chain issues.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$50
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
An informal bid was awarded in FY21/22. The project is expected to be complete in the first quarter of FY22/23.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$50,668	\$50,668	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,668	\$50,668
Total Allocation:	\$50,668	\$50,668	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$50,668	\$50,668

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
The project was previously approved and initiated in FY21/22, but was not able to be completed due to supply chain issues.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
This purchase will provide additional restroom facilities to station personnel. As a one-time purchase, it is not expected to result in any ongoing operational cost increases.		

1. Project Submittal:	Recommendation
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: Not ranked – carryover from FY21/22	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief:	Date: 7/19/22

Project #:	23-51	Project Title:	Apparatus/Vehicle Replacement Schedule 2021			Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input checked="" type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
Replacement of apparatus/vehicles that were previously approved and budgeted in FY20/21, but were delayed due to supply chain issues. This project consists of the following apparatus/vehicles: (4) Ambulances (3 new, 1 re-mount) and (2) Type V Engines.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$117
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$1,200
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
These purchases were already approved in FY20/21 and are expected for delivery during FY22/23.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$1,317,560	\$1,317,560	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,317,560	\$1,317,560
Total Allocation:	\$1,317,560	\$1,317,560	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$1,317,560	\$1,317,560

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
These apparatus/vehicle replacement were previously approved and budgeted in FY20/21 and FY21/22, but were delayed due to supply chain issues. Delivery is expected in FY22/23.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging apparatus/vehicles results in cost savings in maintenance and repairs.		

1. Project Submittal:	Recommendation
Division Manager:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	Approved
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	Not ranked – carryover from FY21/22
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief:	Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

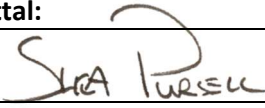


Project #:	23-52	Project Title:	Apparatus/Vehicle Replacement Schedule 2022	Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023
				Repeat Request	<input checked="" type="checkbox"/>

Project Description:	Master Plan	Capital Plan (in thousands)		
Replacement of apparatus/vehicles that were previously approved and budgeted in FY21/22, but were delayed due to supply chain issues. This project consists of the following apparatus/vehicles: (6) Ambulances, (3) Type I Engines, (4) Type V Engines, (1) Aerial Truck, (1) Water Tender, (1) Utility Pick-Up, (1) Hybrid Pick-Up, (1) Utility Van, and (1) Forklift.	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$227
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$6,542
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input checked="" type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type	Services Needed		
These purchases were already approved in FY21/22. One Type V Engine is expected to be delivery on FY23/24, but all other vehicles are expected to be delivered during FY22/23.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$6,769,487	\$6,769,487	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$6,769,487	\$6,769,487
Total Allocation:	\$6,769,487	\$6,769,487	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$6,769,487	\$6,769,487

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
These apparatus/vehicle replacement were previously approved and budgeted in FY21/22, but were delayed due to supply chain issues. Delivery is expected in FY22/23 and FY23/24.		
Is this project request an extension of another authorized project?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
Replacing aging apparatus/vehicles results in cost savings in maintenance and repairs.		

1. Project Submittal:		Recommendation
Division Manager:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	Not ranked – carryover from FY21/22	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:		Date: 7/19/22

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-53	Project Title:	3121 Gold Canal Refurbishment			Priority:	2
Facility:	3121 Gold Canal	Requested By:	Facilities	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan	Capital Plan (in thousands)		
This project is for necessary building repairs and one-time maintenance issues throughout the property subsequent to the vacating of the premises by the former tenant. The refurbishment project is intended to prepare the property for future occupancy by the District.	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$150
	Facility Condition Assessment	<input checked="" type="checkbox"/>	D – Capital Facilities Fund	\$Dollars
	Growth Plan	<input type="checkbox"/>	G – Grant Fund	\$Dollars
	A/E Replacement Schedule	<input type="checkbox"/>	I – Impact Fee Fund	\$Dollars
	Special Project	<input type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:	Procurement Type		Services Needed	
This project will be utilize outside vendors as well as Facilities and will be completed within 12 months.	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	Sole Source	<input type="checkbox"/>	Engineering	<input type="checkbox"/>
	Job Order Contract	<input type="checkbox"/>	Special	<input type="checkbox"/>

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning/Feasibility	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Design	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Construction	\$Dollars	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$150,000	\$150,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
Total Allocation:	\$Dollars	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$150,000	\$150,000

METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	Yes	No
Will the project impact operations during construction?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does this project contribute to the completion of another capital project, either underway, authorized, or planned? If so, please describe the other project and current status of approval.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Click here to enter text.		
Is this project request an extension of another authorized project?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Are other studies, testing or investigations required to confirm the scope or existing conditions?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Once completed, what will be the operational impact and ongoing financial cost of the proposed project?		
None – all repairs and maintenance are one-time expenditures to prepare the property for occupancy by the District.		

1. Project Submittal:		Recommendation
Division Manager:	<i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator:	<i>[Signature]</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:		Approved
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:	Not ranked – added by Executive Team	
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief:	<i>[Signature]</i>	Date: 7/19/22