



## Sacramento Metropolitan Fire District

10545 Armstrong Ave., Suite 200 · Mather, California 95655 · Phone (916) 859-4300 · Fax (916) 859-3700

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REGULAR BOARD MEETING

THURSDAY, JUNE 9, 2022

# Capital Improvement Program Plan

\*\* [PDF](#) Separate Attachment

# CAPITAL IMPROVEMENT PROGRAM PLAN

## FISCAL YEAR 2022/23



**Sacramento Metropolitan  
Fire District**

[www.metrofire.ca.gov](http://www.metrofire.ca.gov)





# **Sacramento Metropolitan Fire District Capital Improvement Program Plan**

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

**Presented to the Board of Directors by  
Todd Harms, Fire Chief and Dave O'Toole, Chief Financial Officer  
June 9, 2022**



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# Sacramento Metropolitan Fire District

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Todd Harms  
Fire Chief

June 9, 2022

To the Board of Directors of the  
Sacramento Metropolitan Fire District

FROM: Todd Harms, Fire Chief

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

It is with great pleasure that I submit the 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 Board of Directors (Board) of the District. 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, where applicable. The costs presented are tied to, and reflected in, the FY 2022/23 Preliminary Budget. The cost of the proposed capital improvement program for FY 2022/23 totals \$9.1 million.

The focus of the 2022/23 CIP is meeting the most critical District needs, with special emphasis on those projects that contribute to the District's ability to deliver emergency services within the timeframes specified in the District's standard of coverage metric, including the addition of a fire station at Vineyard Springs and replacing Type 1 engines and ambulances. Approximately 81 percent of the FY 2022/23 spending will come from the Capital Facilities Fund, with 13 percent provided by the General Fund, and the balance from the Development Impact Fee Fund.

The District's major revenue sources for CIP Plan projects are property taxes (approximately 68 percent of the annual budget), followed by emergency medical transport service fees (18 percent), with the balance comprised of other fees and fund transfers (14 percent). The forecasted costs beyond FY 2022/23 are estimates only and largely dependent on the local economy and property tax revenues.

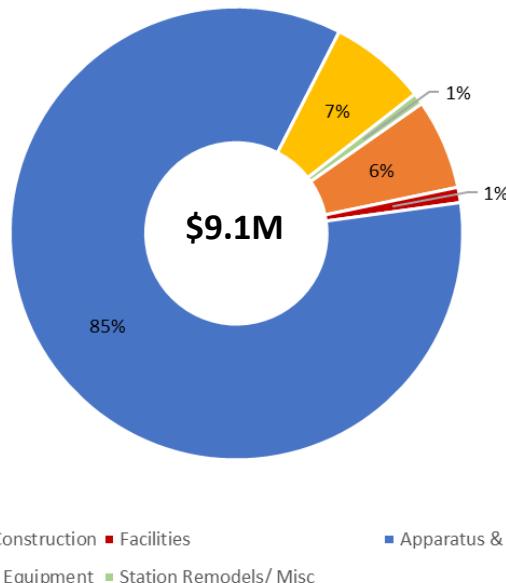
The District continues to face a significant backlog of deferred maintenance and capital projects, totaling more than \$200 million. As explained in this CIP Plan, several of these capital and maintenance projects are planned over the next five years, with only \$9.1 million funded in fiscal year 2022/23. 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 planned for the upcoming fiscal year.

Capital Improvement Plan FY 2022-23



- Land Acquisition / Construction ■ Facilities
- Apparatus & Equipment
- Personal Protective Equipment ■ Station Remodels/ Misc

Project Type	Project Title	Plan Type	FY22/23
Land Acquisition	Grant Line 220 Land	Growth	\$ 40,000
New Construction	Vineyard Springs Station	Growth	550,000
Facilities Repair	4381 Anatolia (Old Station 68) Refurbishment	Project Request	100,000
Apparatus & Equipment	Type I Replacement Schedule	Replacement	4,310,000
	Ambulance Replacement Schedule	Replacement	2,605,500
	Copter 3 Conversion	Project Request	750,000
	Boardroom Equipment	Replacement	79,494
Personal Protective Equipment	Turnouts Replacement Schedule	Replacement	340,000
	Recruit Turnouts	Growth	215,000
	Structural Helmets	Replacement	80,000
Station Remodels	Restroom Access - Phase 2	Compliance	5,000
Miscellaneous	Dorm Lockers and Privacy Walls	FCA	70,000
Totals			\$ 9,144,994

### 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

## CAPITAL IMPROVEMENT PROGRAM TRANSMITTAL LETTER

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 begins to recover financially from the COVID-19 pandemic, new challenges to long-term capital planning are coming to light. 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 where, if population and service call trends continue, the District will not be able to meet service needs without additional stations and support.

The capital projects contained in this plan seek to meet the strategic goal set by the Board of Directors 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 take this opportunity to thank the Board of Directors for their leadership and direction in building this CIP, 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, without which this project would not have come together.

Respectfully submitted,



Todd Harms  
Fire Chief

# 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

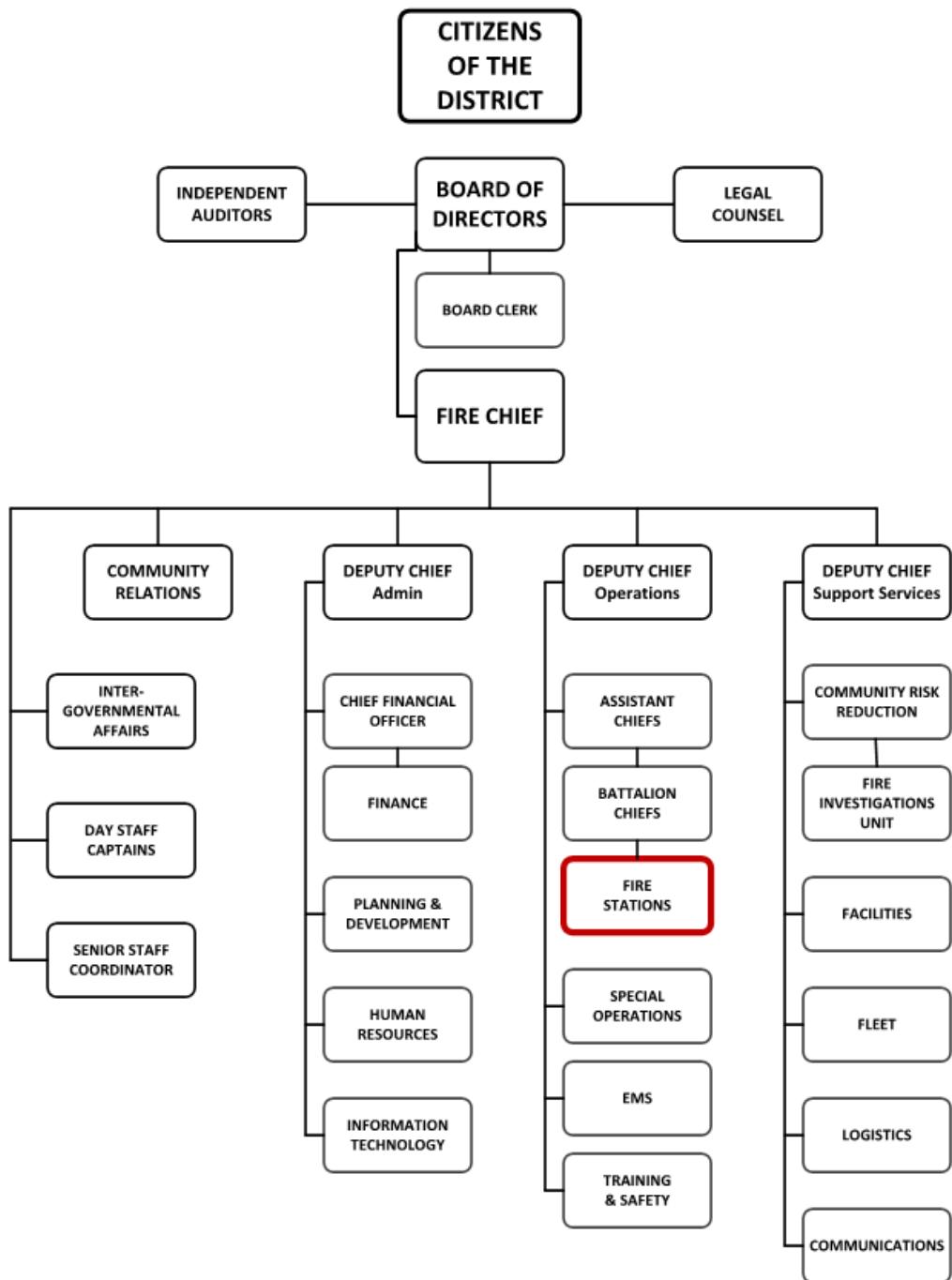
### FIRE MARSHAL

Barbara Law

### TRAINING

Michael Lozano

# Organizational Chart



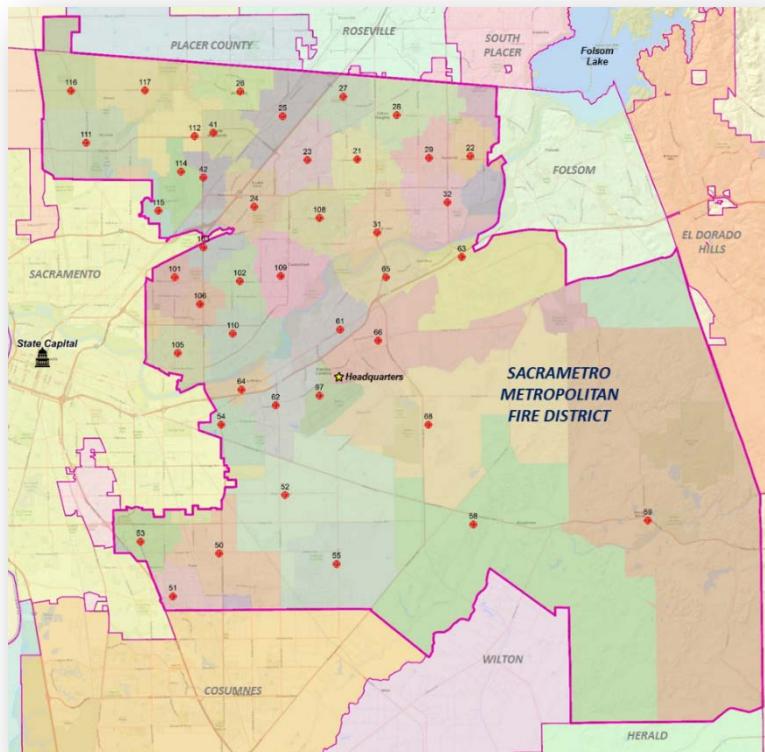
## CAPITAL IMPROVEMENT PROGRAM DISTRICT PROFILE

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.

It has 41 stations strategically located across its 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 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.

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

### PLAN DEVELOPMENT

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

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

### PROJECT EVALUATION AND RANKING

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

### EXECUTIVE REVIEW AND FUNDING RECOMMENDATION

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

### PLAN ADOPTION

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

## CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

### 5-YEAR CIP PLAN SUMMARY

There are 55 capital projects identified in the five-year CIP Plan totaling \$201,938,974, including 24 Priority 1 projects, 15 Priority 2 projects, and 16 Priority 3 projects. The five-year Summary is shown below and represents the anticipated needs through fiscal year 2026/2027.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-01	Grant Line 220 Land Acquisition	\$ 40,000		\$ 2,400,000			\$ 2,440,000
23-02	Air Operations Relocation Feasibility	25,000					25,000
23-03	Logistics Relocation Feasibility	25,000					25,000
23-04	Vineyard Springs Station	550,000	\$ 4,450,000	6,000,000			11,000,000
23-05	Station 42 Relocation	50,000	750,000	3,750,000	\$ 7,250,000		11,800,000
23-06	Zinfandel Training Center - Phase III	12,000,000	30,600,000	6,400,000			49,000,000
23-07	Station 112 Expansion	50,000	750,000	7,750,000	7,250,000		15,800,000
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
23-14	Future Fire Station 68 Patio Coverings	120,000					120,000
23-15	Restroom Access - Phase 2	5,000					5,000
23-16	Station 21 Expansion	50,000	750,000	4,125,000	75,000		5,000,000
23-17	Station 53 Expansion	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	4,919,993	1,144,990	2,240,859	3,118,831	13,329,948
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
23-25	4381 Anatolia (Old Station 68) Refurbishment	100,000					100,000
23-26	Type I Replacement Schedule	4,310,000	2,762,100	4,051,080			11,123,180
23-27	Type III Replacement Schedule	1,356,000	469,700	516,670			2,342,370
23-28	Type V Replacement Schedule	761,400	257,400	283,140	311,454		1,613,394
23-29	Ladder Truck Replacement Schedule	1,457,500	4,335,100	1,732,720	3,339,479		10,864,799
23-30	Ambulance Replacement Schedule	2,605,500	1,479,500	1,627,450	1,074,117	1,969,215	8,755,782
23-31	Admin/Command Vehicle Replacement Schedule	576,000	318,600	275,270	297,292	240,807	1,707,969
23-32	Support Vehicle Replacement Schedule	523,000	666,360	598,946	268,319	193,870	2,250,495
23-33	Special Operations Apparatus Replacement Schedule	3,286,000	2,364,840	1,935,402		866,747	8,452,989
23-34	Power Loaders and Gurneys	2,410,030					2,410,030
23-35	Automatic Chest Compression Devices	422,667					422,667

## CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

### 5-YEAR CIP PLAN SUMMARY (CONTINUED)

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
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
23-39	Boardroom Equipment	79,494					79,494
23-40	Copter 3 Conversion	750,000					750,000
23-41	iPads Replacement	56,880					56,880
23-42	Porta Count Unit - Fit Testing	70,000					70,000
23-43	Turnouts Replacement Schedule	340,000	357,000	374,850	393,593	413,272	1,878,715
23-44	Recruit Turnouts	215,000	430,500	452,025	474,627	498,358	2,070,510
23-45	Structural Helmets	80,000					80,000
23-46	Training Technology Upgrades	2,000,000					2,000,000
23-47	Level III Accessibility Study	221,000					221,000
23-48	Dorm Lockers and Privacy Walls	70,000					70,000
23-49	Alarm Deterrent System - Logistics	55,000					55,000
24-01	Station 62 Relocation - Land Acquisition	2,400,000					2,400,000
24-02	Station 23 Expansion	750,000	3,750,000	4,250,000			8,750,000
24-03	Station 61 Expansion	850,000	6,260,000	1,100,000	140,000		8,350,000
24-04	Station 24 Expansion	650,000	100,000	5,200,000	2,100,000		8,050,000
24-05	Heavy Equipment Replacement Schedule	57,240	46,656	50,388	54,420		208,704
25-01	Rio Del Oro Land Acquisition		2,400,000				2,400,000
<b>Total</b>		<b>\$ 42,425,794</b>	<b>\$ 60,368,333</b>	<b>\$ 55,974,199</b>	<b>\$ 33,575,128</b>	<b>\$ 9,595,520</b>	<b>201,938,974</b>

### FISCAL YEAR 2022/2023 PLAN SUMMARY

There are 49 capital projects proposed for FY2022/23 totaling \$42,425,794, including 19 Priority 1 projects, 14 Priority 2 projects, and 16 Priority 3 projects. The FY2022/23 Summary, including funding recommendations is shown below.

### RECOMMENDED FOR FUNDING IN FY2022/23

Project #	Project Title	FY22/23
23-01	Grant Line 220 Land Acquisition	\$ 40,000
23-04	Vineyard Springs Station	550,000
23-15	Restroom Access - Phase 2	5,000
23-25	4381 Anatolia (Old Station 68) Refurbishment	100,000
23-26	Type I Replacement Schedule	4,310,000
23-30	Ambulance Replacement Schedule	2,605,500
23-39	Boardroom Equipment	79,494
23-40	Copter 3 Conversion	750,000
23-43	Turnouts Replacement Schedule	340,000
23-44	Recruit Turnouts	215,000
23-45	Structural Helmets	80,000
23-48	Dorm Lockers and Privacy Walls	70,000
<b>Total</b>		<b>\$ 9,144,994</b>

## CAPITAL IMPROVEMENT PROGRAM CIP OVERVIEW AND SUMMARY

### NOT RECOMMENDED FOR FUNDING IN FY2022/23

Project #	Project Title	FY22/23
23-02	Air Operations Relocation Feasibility	\$ 25,000
23-03	Logistics Relocation Feasibility	25,000
23-05	Station 42 Relocation	50,000
23-06	Zinfandel Training Center - Phase III	12,000,000
23-07	Station 112 Expansion	50,000
23-08	Apparatus Covered Parking @ Fleet Facility	300,000
23-09	Covered Parking & Striping @ Fleet Facility	60,000
23-10	Backup Generator @ Fleet Facility	180,000
23-11	Draft Commander Carport @ Fleet Facility	60,000
23-12	Foam Truck Carport @ Station 62	60,000
23-13	Boat Carport @ Station 65	60,000
23-14	Future Fire Station 68 Patio Coverings	120,000
23-16	Station 21 Expansion	50,000
23-17	Station 53 Expansion	150,000
23-18	Deferred Facilities Maintenance	1,920,300
23-19	Deferred Facilities Maintenance - Lifecycle Replacements	2,370,300
23-20	Facilities Maintenance - Lifecycle Replacements	1,905,275
23-21	Flooring Replacement	65,000
23-22	Kitchen Remodels	175,000
23-23	Shower Remodels	75,000
23-24	Station 108 Sidewalk & Apron	100,000
23-27	Type III Replacement Schedule	1,356,000
23-28	Type V Replacement Schedule	761,400
23-29	Ladder Truck Replacement Schedule	1,457,500
23-31	Admin/Command Vehicle Replacement Schedule	576,000
23-32	Support Vehicle Replacement Schedule	523,000
23-33	Special Operations Apparatus Replacement Schedule	3,286,000
23-34	Power Loaders and Gurneys	2,410,030
23-35	Automatic Chest Compression Devices	422,667
23-36	Portable AreaRAE PID Monitor	85,490
23-37	Handheld Chemical Identifier	100,000
23-38	DRAFTS Unit	98,958
23-41	iPads Replacement	56,880
23-42	Porta Count Unit - Fit Testing	70,000
23-46	Training Technology Upgrades	2,000,000
23-47	Level III Accessibility Study	221,000
23-49	Alarm Deterrent System - Logistics	55,000
<b>Total</b>		<b>\$ 33,280,800</b>

# CAPITAL IMPROVEMENT PROGRAM

## FINANCING PLAN

### CAPITAL BUDGET OVERVIEW

This CIP represents the District's first comprehensive, public infrastructure plan. The District's CIP is both distinct from and complementary to the District's annual budget documents. The CIP is used as a planning tool by the District to identify the capital improvement needs consistent with the financing and timing of those needs in a way that assures the most responsible and efficient use of 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.

The proposed capital budget for FY 2022/23 is approximately \$9.1 million, distributed among 12 of the highest priority capital projects. The table below reflects the distribution of the \$9.1 million to each of these projects by project type, fund source, cost, and percent of total. The \$9.1 million in funding programmed for FY 2022/23 is coming from three funding sources: the General Fund, Capital Facilities Financing Funds, and Development Impact Fee Fund.

Project Type	Project Name	Project Description	Fund Source	Amount	Percent of \$9.1 Million
Equipment	Boardroom Equipment	This project will replace old videoconference equipment in District boardroom and replace it with newer capabilities.	A D	44,368 35,126	0.5% 0.4%
Equipment	Turnouts Replacement Schedule	In accordance with the District's PPE replacement schedule, secure 100 sets of turnouts.	A	340,000	3.7%
Equipment	Structural Helmets	In accordance with the District's PPE replacement schedule, secure 100 helmets to replace aging equipment.	A	80,000	0.9%
Equipment	Recruit Turnouts	Procure two sets of structural turnouts and two sets of wildland turnouts for 30 recruits.	A	215,000	2.4%
Facilities	Restroom Access – Phase 2	As part of a recent facility condition assessment, this project contract for A & E firm to evaluate two stations for remodel and prepare funding plan.	A	5,000	0.1%

## CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

Project Type	Project Name	Project Description	Fund Source	Amount	Percent of \$9.1 Million
Apparatus	Type 1 Engine Replacement Schedule	Per the apparatus replacement schedule, replace five engines this fiscal year.	D	4,310,000	47.1%
Apparatus	Ambulance Replacement Schedule	Per the apparatus replacement schedule, replace nine ambulances this fiscal year.	D	2,605,000	28.5%
Apparatus	Copter 3 Conversion	Procure vendor to overhaul Copter 3 and make it air-worthy for emergency air operations.	D	750,000	8.2%
Facilities	4381 Anatolia (Old Station 68) Refurbishment	Prepare former fire station for sale as a residential home and remove adjacent metal apparatus bay.	A	100,000	1.1%
Facilities	Dorm Lockers and Privacy Walls	Add privacy walls and dorm lockers for three older stations lacking these accommodations.	A	70,000	0.8%
New Construction	Vineyard Springs Station	Initial planning process for fire station located on Bradshaw Road south of Vintage Park Drive	I	550,000	6.0%
Land Acquisition	Grant Line 220 Land Acquisition	Secure property for planned three-acre fire station in Rancho Cordova	I	40,000	0.4%

**A:** General Fund

**I:** Development Impact Fee Fund

**D:** Capital Facilities Fund

All projects and expenditures identified for future fiscal years beyond 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.

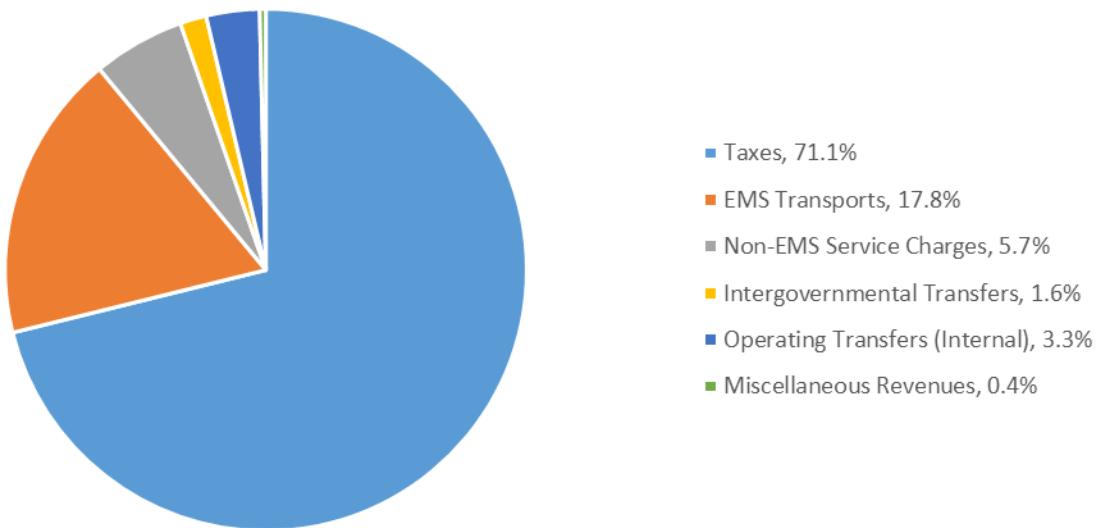
### CAPITAL PROJECT REVENUE ASSUMPTIONS

The 2022/23 capital revenue outlook for the District suggests significant growth. The property tax base is expected to grow by more than 6% 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 2023/24 General Fund budgeted revenues are property tax and emergency medical service transport revenue, as shown on the following chart.

## CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

### General Fund Revenue Sources



Property taxes generated approximately \$175.6 million, or 68% of total revenue in 2021/22, while in FY 2022/23 property tax revenues are projected to be \$11.7 million above the current year adjusted budget, and comprise 71% of total District revenue.

Emergency Medical Service revenue generated \$45.6 million, or 18% of total revenue in 2021/22, while in FY 2022/23 EMS revenues are projected to be \$46.2 million above current year adjusted budget and comprise 18% 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 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.

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

## CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

### EXPENSE SUMMARY BY PROJECT TYPE/FUND

The following table displays the cost of the recommended CIP projects over the plan's five-year period.

Project Type	Project Name	Fund Source	Prior Funding						Est. Total Expense
			FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27		
Equipment	Boardroom Equipment	A	\$ 31,000	\$ 44,000					\$ 75,000
		D	25,000	35,000					60,000
Equipment	Turnouts Replacement Schedule	A		340,000	\$ 357,000	\$ 375,000	\$ 394,000	\$ 413,000	1,879,000
Equipment	Structural Helmets	A		80,000					80,000
Equipment	Recruit Turnouts	A		215,000	431,000	452,000	475,000	498,000	2,071,000
Facilities	Restroom Access – Phase 2	A		5,000					5,000
Apparatus	Type 1 Engine Replacement Schedule	D		4,185,000	2,762,000	4,051,000			10,998,000
		A		125,000					125,000
Apparatus	Ambulance Replacement Schedule	D		2,421,500	1,480,000	1,627,000	1,074,000	1,969,000	8,571,500
		A		184,500					184,500
Apparatus	Copter 3 Conversion	D		750,000					750,000
Facilities	4381 Anatolia (Old Station 68) Refurbishment	A		100,000					100,000
Facilities	Dorm Lockers and Privacy Walls	A		70,000					70,000
New Construction	Vineyard Springs	D			3,040,000	5,000,000			8,040,000
		I	1,300,000	550,000	1,410,000	1,000,000			4,260,000
New Construction	Grant Line 220 Land Acquisition	D				2,400,000			2,400,000
		I		40,000					40,000
Cost of Bond Issuance (\$11 million)	Vineyard Springs Station and Grant Line 220 (New Construction)	D			198,000				198,000

**Total Expense: \$ 39,907,000**

### 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 projects to future fiscal years, reevaluate funding needs, and identify any alternative funding sources. This includes reviewing various state or federal grant programs normally available to special districts and fire districts and identifying eligible projects. On large-scale projects that can be used by other local agencies, the District considers funding partnerships.

## CAPITAL IMPROVEMENT PROGRAM FINANCING PLAN

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

Revenue Source by Fund	Actual Cost thru June 30,						
	2022	FY 22-23	FY 23-24	FYU 24-25	FY 25-26	FY 26-27	TOTAL
General Fund	\$31,000	\$1,163,500	\$788,000	\$827,000	\$869,000	\$911,000	\$4,589,500
Capital Facilities Fund	25,000	7,391,500	7,480,000	13,078,000	1,074,000	1,969,000	31,017,500
Development Impact Fee Fund	1,300,000	590,000	1,410,000	1,000,000	-	-	4,300,000
							Revenue Source Total: \$39,907,000

### DEBT SERVICE SCHEDULE

The following table identifies the debt service payment schedule for the next five years for capital projects that will be funded over more than one fiscal year.

Project Name	Debt Service Costs				
	2022-23	2023-24	2024-25	2025-26	2026-27
Type 1 Engine Replacement Schedule	\$ -	\$ 907,594	\$ 1,506,606	\$ 2,385,157	\$ 2,385,157
Ambulance Replacement Schedule	-	525,038	845,895	1,198,837	1,431,779
Copter 3 Conversion	-	162,651	162,651	162,651	162,651
Vineyard Springs Station	-	474,320	474,320	474,320	474,320
Grant Line 220 Land Acquisition	-	141,680	141,680	141,680	141,680

## CAPITAL IMPROVEMENT PROGRAM

### CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

#### PRIORITY 1 PROJECTS

There are 24 Priority 1 capital projects that were submitted and are included in the CIP Plan, totaling \$174,761,769 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
Grant Line 220 Land Acquisition	1	\$ 40,000		\$ 2,400,000			\$ 2,440,000
Logistics Relocation Feasibility	1	25,000					25,000
Vineyard Springs Station	1	550,000	\$ 4,450,000	6,000,000			11,000,000
Station 42 Relocation	1	50,000	750,000	3,750,000	\$ 7,250,000		11,800,000
Zinfandel Training Center - Phase III	1	12,000,000	\$ 30,600,000	6,400,000			49,000,000
Station 112 Expansion	1	50,000	750,000	7,750,000	\$ 7,250,000		15,800,000
Restroom Access - Phase 2	1	5,000					5,000
Station 21 Expansion	1	50,000	750,000	4,125,000	\$ 75,000		5,000,000
Station 53 Expansion	1	150,000					150,000
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
Ladder Truck Replacement Schedule	1	1,457,500	\$ 4,335,100	1,732,720	3,339,479		10,864,799
Ambulance Replacement Schedule	1	2,605,500	1,479,500	1,627,450	\$ 1,074,117	1,969,215	8,755,782
Special Operations Apparatus Replacement Schedule	1	3,286,000	\$ 2,364,840	1,935,402	-	866,747	8,452,989
Power Loaders and Gurneys	1	2,410,030					2,410,030
Turnouts Replacement Schedule	1	340,000	\$ 357,000	374,850	393,593	413,272	1,878,715
Recruit Turnouts	1	215,000	430,500	452,025	\$ 474,627	498,358	2,070,510
Structural Helmets	1	80,000					80,000
Station 62 Relocation - Land Acquisition	1		2,400,000				2,400,000
Station 23 Expansion	1		\$ 750,000	3,750,000	4,250,000		8,750,000
Station 61 Expansion	1		850,000	6,260,000	\$ 1,100,000	140,000	8,350,000
Station 24 Expansion	1		\$ 650,000	100,000	5,200,000	2,100,000	8,050,000
Heavy Equipment Replacement Schedule	1		57,240	46,656	\$ 50,388	54,420	208,704
Rio Del Oro Land Acquisition	1		2,400,000				2,400,000
<b>Total</b>		<b>\$ 29,741,430</b>	<b>\$ 54,463,380</b>	<b>\$ 53,954,993</b>	<b>\$ 30,768,658</b>	<b>\$ 6,042,012</b>	<b>\$ 174,970,473</b>

## 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 included in the five-year CIP Plan, totaling \$7,290,000. A summary of submitted land acquisition projects is shown below.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-01	Grant Line 220 Land Acquisition	\$ 40,000		\$ 2,400,000			\$ 2,440,000
23-02	Air Operations Relocation Feasibility	25,000					25,000
23-03	Logistics Relocation Feasibility	25,000					25,000
24-01	Station 62 Relocation - Land Acquisition		2,400,000				2,400,000
25-01	Rio Del Oro Land Acquisition			2,400,000			2,400,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ 2,400,000</b>	<b>\$ 4,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,290,000</b>

## CAPITAL IMPROVEMENT PROGRAM CAPITAL PROJECT DETAILS BY PRIORITY AND TYPE

### New Construction

There are a total of 13 new construction projects included in the five-year CIP Plan, totaling \$105,540,000. A summary of submitted new construction projects is shown below.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-04	Vineyard Springs Station	\$ 550,000	\$ 4,450,000	\$ 6,000,000			\$ 11,000,000
23-05	Station 42 Relocation	50,000	750,000	3,750,000	7,250,000		11,800,000
23-06	Zinfandel Training Center - Phase III	12,000,000	30,600,000	6,400,000			49,000,000
23-07	Station 112 Expansion	50,000	750,000	7,750,000	7,250,000		15,800,000
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
23-14	Future Fire Station 68 Patio Coverings	120,000					120,000
24-02	Station 23 Expansion	750,000	3,750,000	4,250,000			8,750,000
24-03	Station 61 Expansion	850,000	6,260,000	1,100,000	140,000		8,350,000
<b>Total</b>		<b>\$ 13,490,000</b>	<b>\$ 38,150,000</b>	<b>\$ 33,910,000</b>	<b>\$ 19,850,000</b>	<b>\$ 140,000</b>	<b>\$ 105,540,000</b>



*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

### **Station Remodels/Expansions**

There are a total of 4 station remodel/expansion projects included in the five-year CIP Plan, totaling \$13,205,000. A summary of submitted station remodel/expansion projects is shown below.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-15	Restroom Access - Phase 2	\$ 5,000					\$ 5,000
23-16	Station 21 Expansion	50,000	750,000	4,125,000	75,000		5,000,000
23-17	Station 53 Expansion	150,000					150,000
24-04	Station 24 Expansion		650,000	100,000	5,200,000	2,100,000	8,050,000
<b>Total</b>		<b>\$ 205,000</b>	<b>\$ 1,400,000</b>	<b>\$ 4,225,000</b>	<b>\$ 5,275,000</b>	<b>\$ 2,100,000</b>	<b>\$ 13,205,000</b>

### **Facilities Replacement/Repair**

There are a total of 8 facilities replacement/repair projects included in the five-year CIP Plan, totaling \$18,135,548. A summary of submitted facilities replacement/repair projects is shown below.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
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	4,919,993	1,144,990	2,240,859	3,118,831	13,329,948
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
23-25	4381 Anatolia (Old Station 68) Refurbishment	100,000					100,000
<b>Total</b>		<b>\$ 6,710,875</b>	<b>\$ 4,919,993</b>	<b>\$ 1,144,990</b>	<b>\$ 2,240,859</b>	<b>\$ 3,118,831</b>	<b>\$ 18,135,548</b>

### **Apparatus and Equipment Replacement/Repair**

There are a total of 18 apparatus and equipment replacement/repair projects included in the five-year CIP Plan, totaling \$51,393,201. A summary of submitted apparatus and equipment replacement/repair projects is shown below.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-26	Type I Replacement Schedule	\$ 4,310,000	\$ 2,762,100	\$ 4,051,080			\$ 11,123,180
23-27	Type III Replacement Schedule	1,356,000	469,700	516,670			2,342,370
23-28	Type V Replacement Schedule	761,400	257,400	283,140	311,454		1,613,394
23-29	Ladder Truck Replacement Schedule	1,457,500	4,335,100	1,732,720	3,339,479		10,864,799
23-30	Ambulance Replacement Schedule	2,605,500	1,479,500	1,627,450	1,074,117	1,969,215	8,755,782
23-31	Admin/Command Vehicle Replacement Schedule	576,000	318,600	275,270	297,292	240,807	1,707,969
23-32	Support Vehicle Replacement Schedule	523,000	666,360	598,946	268,319	193,870	2,250,495
23-33	Special Operations Apparatus Replacement Schedule	3,286,000	2,364,840	1,935,402	-	866,747	8,452,989
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
23-39	Boardroom Equipment	79,494					79,494
23-40	Copter 3 Conversion	750,000					750,000
23-41	iPads Replacement	56,880					56,880
23-42	Porta Count Unit - Fit Testing	70,000					70,000
24-05	Heavy Equipment Replacement Schedule		57,240	46,656	50,388	54,420	208,704
<b>Total</b>		<b>\$ 18,948,919</b>	<b>\$ 12,710,840</b>	<b>\$ 11,067,334</b>	<b>\$ 5,341,049</b>	<b>\$ 3,325,059</b>	<b>\$ 51,393,201</b>

## 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 included in the five-year CIP Plan, totaling \$4,029,225. A summary of submitted PPE replacement/repair projects is shown below.

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-43	Turnouts Replacement Schedule	\$ 340,000	\$ 357,000	\$ 374,850	\$ 393,593	\$ 413,272	\$ 1,878,715
23-44	Recruit Turnouts	215,000	430,500	452,025	474,627	498,358	2,070,510
23-45	Structural Helmets	80,000					80,000
<b>Total</b>		<b>\$ 635,000</b>	<b>\$ 787,500</b>	<b>\$ 826,875</b>	<b>\$ 868,220</b>	<b>\$ 911,630</b>	<b>\$ 4,029,225</b>

### **Miscellaneous Projects**

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

Project #	Project Title	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total
23-46	Training Technology Upgrades	\$ 2,000,000					\$ 2,000,000
23-47	Level III Accessibility Study	221,000					221,000
23-48	Dorm Lockers and Privacy Walls	70,000					70,000
23-49	Alarm Deterrent System - Logistics	55,000					55,000
<b>Total</b>		<b>\$ 2,346,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,346,000</b>

## 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 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.

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 are overseen

## CAPITAL IMPROVEMENT PROGRAM APPENDIX – BUDGET CALENDAR

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**

<b>Fund Letter</b>	<b>Fund Name</b>	<b>Description</b>
“A” Fund	General Fund	The General Fund is the District’s main operating fund and, in addition to paying for ongoing costs associated with capital projects, is typically used for equipment or supply acquisition and facility improvements.
“D” Fund	Capital Facilities Fund	The Capital Facilities Fund is used to account for general operating transfers to fund capital purchases. The majority of CIP projects will be budgeted from the Capital Facilities Fund, and monies from other funds will be transferred to the Capital Facilities Fund for expenditure during the fiscal year.
“G” Fund	Grants Fund	The Grant Fund is used to account for various types of grants awarded to the District. For the purposes of the CIP, if a proposed project is not selected for funding due to cost or availability, Metro Fire may pursue grant funding opportunities. If an award is made, the funds are accounted for and administered in the Grant Fund. When possible, the District identifies and pursues grants to minimize the use of District funds.
“I” Fund	Development Impact Fees Fund	The Development Impact Fees Fund accounts for payments made by developers to fund construction of fire and ambulance facilities, equipment, and services to support the planned community. These funds are restricted for use on capital outlay relating to acquisition of land, construction of future fire stations, and acquisition of apparatus.
“L” Fund	Leased Properties Fund	The Leased Facilities Fund contains revenues from Metro Fire’s leased facilities, most often a rental payment. A portion of these revenues are retained for capital maintenance and replacement projects of leased facilities.
“M” Fund	Intergovernmental Transfers Fund (“IGT Fund”)	The Intergovernmental Transfers Fund, or IGT Fund, is generated by the payments made to the District for the care and ambulance transport of 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. \_\_\_\_\_

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, the Sacramento Metropolitan Fire District (District) conducted a broad solicitation for capital project needs and thoroughly evaluated 49 projects, ultimately prioritizing 12 projects for funding between FY 2022/23 through FY 2026/27, and

WHEREAS, the Finance and Audit Committee has conducted a public hearing on the FY 2022/23 – FY 2026/27 Capital Improvement Program (CIP) Plan and determined the CIP Plan to be in conformance with the District's long-term capital needs, and

WHEREAS, the FY 2022/23 preliminary budget includes funding for 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 CIP plan are hereby approved and the Fire Chief is authorized to proceed with the implementation of these CIP projects as planned:

BE IT FURTHER RESOLVED that any additions or deletions by project title for the adopted FY 2022/23 – FY 2026/27 CIP must be authorized only upon recommendation of the Fire Chief and approved by the Board of Directors.

ON A MOTION by Director \_\_\_\_\_, seconded by Director \_\_\_\_\_, the foregoing resolution was passed and adopted this 9<sup>th</sup> day of June 2022, by the following vote to wit:

AYES:

NOES:

Serving Sacramento and Placer Counties

## CAPITAL IMPROVEMENT PROGRAM APPENDIX – RESOLUTIONS

RESOLUTION NO. \_\_\_\_\_  
Page 2

**ABSENT:**

**ABSTAIN:**

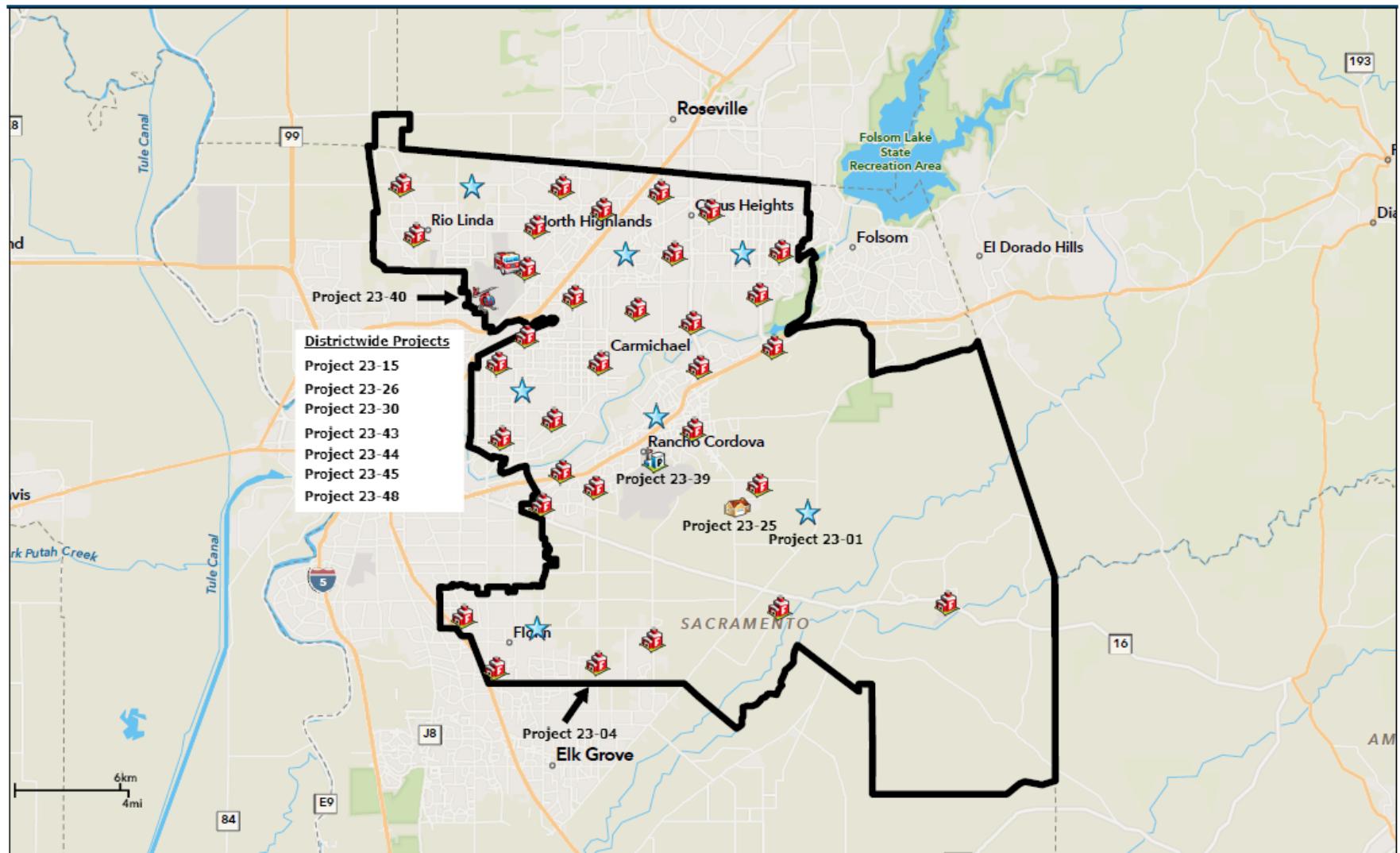
**SACRAMENTO METROPOLITAN FIRE DISTRICT**

By:  
President, Board of Directors

Attested By:

Clerk of the Board

## 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	<b>Funded</b>	36
23-02	Air Operations Relocation Feasibility	Not Funded	38
23-03	Logistics Relocation Feasibility	Not Funded	40
23-04	Vineyard Springs Station	<b>Funded</b>	42
23-05	Station 42 Relocation	Not Funded	44
23-06	Zinfandel Training Center - Phase III	Not Funded	46
23-07	Station 112 Expansion	Not Funded	48
23-08	Apparatus Covered Parking @ Fleet Facility	Not Funded	50
23-09	Covered Parking & Striping @ Fleet Facility	Not Funded	52
23-10	Backup Generator @ Fleet Facility	Not Funded	54
23-11	Draft Commander Carport @ Fleet Facility	Not Funded	56
23-12	Foam Truck Carport @ Station 62	Not Funded	58
23-13	Boat Carport @ Station 65	Not Funded	60
23-14	Future Fire Station 68 Patio Coverings	Not Funded	62
23-15	Restroom Access - Phase 2	<b>Funded</b>	64
23-16	Station 21 Expansion	Not Funded	66
23-17	Station 53 Expansion	Not Funded	68
23-18	Deferred Facilities Maintenance	Not Funded	70
23-19	Deferred Facilities Maintenance - Lifecycle Replacements	Not Funded	72
23-20	Facilities Maintenance - Lifecycle Replacements	Not Funded	74
23-21	Flooring Replacement	Not Funded	76
23-22	Kitchen Remodels	Not Funded	78
23-23	Shower Remodels	Not Funded	80
23-24	Station 108 Sidewalk & Apron	Not Funded	82
23-25	4381 Anatolia (Old Station 68) Refurbishment	<b>Funded</b>	84
23-26	Type I Replacement Schedule	<b>Funded</b>	86
23-27	Type III Replacement Schedule	Not Funded	88
23-28	Type V Replacement Schedule	Not Funded	90
23-29	Ladder Truck Replacement Schedule	Not Funded	92
23-30	Ambulance Replacement Schedule	<b>Funded</b>	94
23-31	Admin/Command Vehicle Replacement Schedule	Not Funded	96
23-32	Support Vehicle Replacement Schedule	Not Funded	98
23-33	Special Operations Apparatus Replacement Schedule	Not Funded	100
23-34	Power Loaders and Gurneys	Not Funded	102
23-35	Automatic Chest Compression Devices	Not Funded	104
23-36	Portable AreaRAE PID Monitor	Not Funded	106
23-37	Handheld Chemical Identifier	Not Funded	108
23-38	DRAFTS Unit	Not Funded	110
23-39	Boardroom Equipment	<b>Funded</b>	112
23-40	Copter 3 Conversion	<b>Funded</b>	114
23-41	iPads Replacement	Not Funded	116
23-42	Porta Count Unit - Fit Testing	Not Funded	118
23-43	Turnouts Replacement Schedule	<b>Funded</b>	120
23-44	Recruit Turnouts	<b>Funded</b>	122
23-45	Structural Helmets	<b>Funded</b>	124
23-46	Training Technology Upgrades	Not Funded	126
23-47	Level III Accessibility Study	Not Funded	128
23-48	Dorm Lockers and Privacy Walls	<b>Funded</b>	130
23-49	Alarm Deterrent System - Logistics	Not Funded	132

## METRO FIRE CAPITAL PROJECT INITIATION FORM

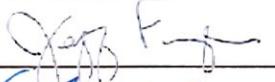
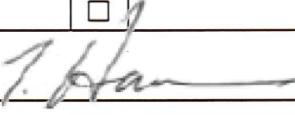
Project #:	23-01	Project Title:	Grantline 220 Land Acquisition			Priority:	1
Facility:	Future Station	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

<b>Project Description:</b>		<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>		
<p>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.</p>		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
<b>Procurement Process and Timeline:</b>		<b>Procurement Type</b>		<b>Services Needed</b>		
<p>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.</p>		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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$40,000</b>	<b>\$Dollars</b>	<b>\$2,400,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$2,440,000</b>	<b>\$40,000</b>

## 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: 11 of 49		
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

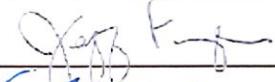
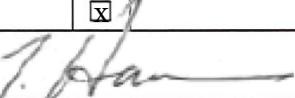
Project #:	23-02	Project Title:	Air Operations Relocation Feasibility			Priority:	3
Facility:	Air Operations	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$25
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.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$25,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$25,000</b>	<b>\$25,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 31 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

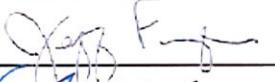
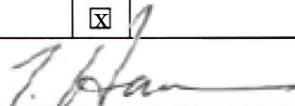
<b>Project #:</b>	23-03	<b>Project Title:</b>	Logistics Relocation Feasibility			<b>Priority:</b>	1
<b>Facility:</b>	Logistics	<b>Requested By:</b>	Planning/Development	<b>Project Year(s):</b>	2023	<b>Repeat Request</b>	<input type="checkbox"/>

<b>Project Description:</b>	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$25
<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>	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
<b>Procurement Process and Timeline:</b>	<b>Procurement Type</b>		<b>Services Needed</b>	
<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"/>

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

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 24 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

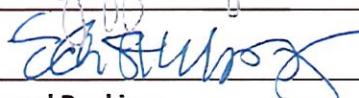
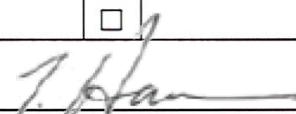
Project #:	23-04	Project Title:	Vineyard Springs Station			Priority:	1
Facility:	New Station	Requested By:	Planning/Development	Project Year(s):	2023-2025	Repeat Request	<input type="checkbox"/>

Project Description:		Master Plan		Capital Plan (in thousands)	
<p>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.</p>		Standard of Cover		<input checked="" type="checkbox"/>	A – General Fund
		Facility Condition Assessment		<input type="checkbox"/>	D – Capital Facilities Fund
		Growth Plan		<input checked="" type="checkbox"/>	G – Grant Fund
		A/E Replacement Schedule		<input type="checkbox"/>	I – Impact Fee Fund
		Special Project		<input type="checkbox"/>	L – Leased Facilities Fund
Procurement Process and Timeline:		Procurement Type		Services Needed	
<p>Design/Bid/Build project. Staff will release the RFP for A&amp;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.</p>		No Bid		<input type="checkbox"/>	N/A
		Informal Bid		<input checked="" type="checkbox"/>	Contractor/Consultant
		Formal Bid		<input checked="" type="checkbox"/>	Architectural
		Sole Source		<input checked="" type="checkbox"/>	Engineering
		Job Order Contract		<input type="checkbox"/>	Special

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	\$1,300,000	
Design	\$Dollars	\$450,000	\$450,000	\$Dollars	\$Dollars	\$Dollars	\$900,000	\$900,000
Construction	\$Dollars	\$Dollars	\$4,000,000	\$5,500,000	\$Dollars	\$Dollars	\$9,500,000	\$9,500,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$500,000	\$Dollars	\$Dollars	\$500,000	\$500,000
<b>Total Allocation:</b>	<b>\$1,300,000</b>	<b>\$550,000</b>	<b>\$4,450,000</b>	<b>\$6,000,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$11,000,000</b>	<b>\$12,300,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 5 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## 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 (in thousands)	
	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

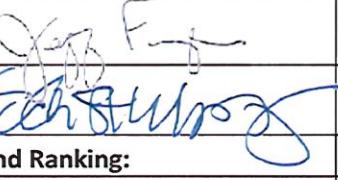
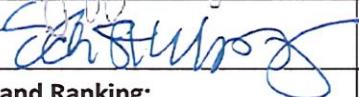
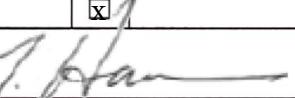
  

Procurement Process and Timeline:	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<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
<b>Total Allocation:</b>	<b>\$2,035,000</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$3,750,000</b>	<b>\$7,250,000</b>	<b>\$Dollars</b>	<b>\$11,800,000</b>	<b>\$13,835,000</b>

## 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.  Click here to enter text.	<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 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: 		<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: 16 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

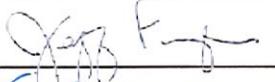
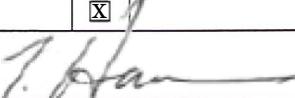
Project #:	23-06	Project Title:	Zinfandel Training Facility – Phase 3			Priority:	1
Facility:	Zinfandel Training Facility	Requested By:	Planning/Development	Project Year(s):	2023-2025	Repeat Request	<input type="checkbox"/>

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	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
<b>Procurement Process and Timeline:</b>  The District anticipates utilizing a Design-Build contract for this project with an anticipated delivery timeline of 2-3 years.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$12,000,000</b>	<b>\$30,600,000</b>	<b>\$6,400,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$49,000,000</b>	<b>\$49,000,000</b>

## 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: 12 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## 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)	
	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

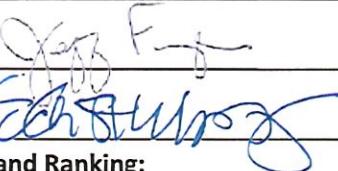
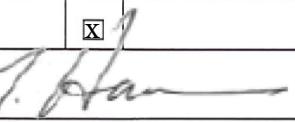
  

Procurement Process and Timeline:	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$50,000</b>	<b>\$750,000</b>	<b>\$7,750,000</b>	<b>\$7,250,000</b>	<b>\$Dollars</b>	<b>\$15,800,000</b>	<b>\$15,800,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 26 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

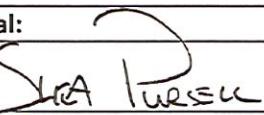
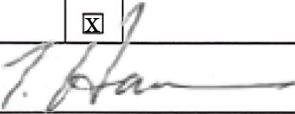
Project #:	23-08	Project Title:	Apparatus Covered Parking			Priority:	3
Facility:	Fleet	Requested By:	Fleet		Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)		
	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$300,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$300,000</b>	<b>\$300,000</b>

## 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: 	<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 49	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

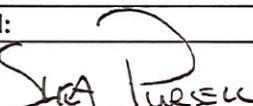
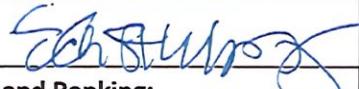
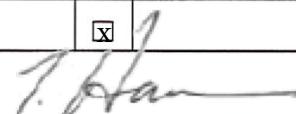
Project #:	23-09	Project Title:	Covered Parking & Striping			Priority:	3
Facility:	Fleet	Requested By:	Fleet		Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
Fleet staff is requesting to install covered parking and asphalt striping at the parts shop to provide protection from weather exposures.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$60,000</b>

## 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: 47 of 49	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

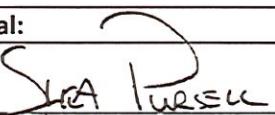
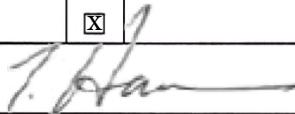
Project #:	23-10	Project Title:	Backup Generator @ Fleet Facility			Priority:	2
Facility:	Fleet	Requested By:	Fleet		Project Year(s):	2023	Repeat Request <input type="checkbox"/>

<b>Project Description:</b>		<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>	
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
<b>Procurement Process and Timeline:</b>		<b>Procurement Type</b>		<b>Services Needed</b>	
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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$180,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$180,000</b>	<b>\$180,000</b>

## 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.  Click here to enter text.	<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 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: 29 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

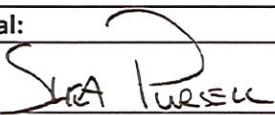
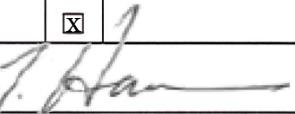
Project #:	23-11	Project Title:	Draft Commander Carport @ Fleet Facility			Priority:	3
Facility:	Fleet	Requested By:	Fleet		Project Year(s):	2023	Repeat Request <input type="checkbox"/>

<b>Project Description:</b>		<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>	
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
<b>Procurement Process and Timeline:</b>		<b>Procurement Type</b>		<b>Services Needed</b>	
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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$60,000</b>

## 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.  Click here to enter text.	<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 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: 42 of 49	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

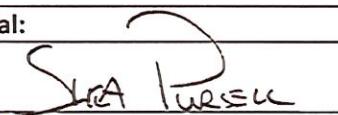
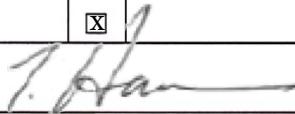
Project #:	23-12	Project Title:	Foam Truck Carport @ Station 62			Priority:	3
Facility:	Station 62	Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

<b>Project Description:</b>		<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>	
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
<b>Procurement Process and Timeline:</b>		<b>Procurement Type</b>		<b>Services Needed</b>	
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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$60,000</b>

## 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.  Click here to enter text.	<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 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: 49 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

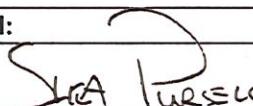
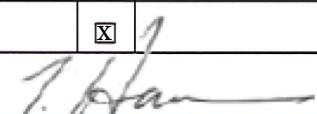
Project #:	23-13	Project Title:	Boat Carport @ Station 65			Priority:	3
Facility:	Station 65		Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

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

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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$60,000</b>	<b>\$60,000</b>

## 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 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

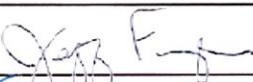
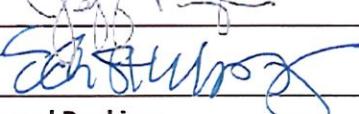
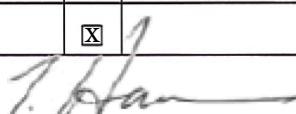
Project #:	23-14	Project Title:	Station 68 Patio Coverings			Priority:	3
Facility:	Station 68	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description:		Master Plan		Capital Plan (in thousands)		
<p>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. Staff estimates the project construction cost will be around \$8.8 million with the Board approving a \$9 million budget. Staff requests to use the remainder of the construction budget on this project.</p>		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	\$120
		Special Project		<input checked="" type="checkbox"/>	L – Leased Facilities Fund	\$Dollars
Procurement Process and Timeline:		Procurement Type		Services Needed		
<p>Planning staff expects the contractor to have in-house design services. Staff will release a formal bid for the design and construction. Total project time will take up to six 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	\$12,000	\$Dollars						
Design	\$607,000	\$Dollars						
Construction	\$8,061,000	\$120,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$120,000	\$120,000
FFE Acquisition	\$200,000	\$Dollars						
<b>Total Allocation:</b>	<b>\$8,880,000</b>	<b>\$120,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$120,000</b>	<b>\$120,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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"/>
At the time of this request the project is 95% complete with an estimated completion of May 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		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 48 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-15	Project Title:	Restroom Access: Phase 2			Priority:	1
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)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$5
	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

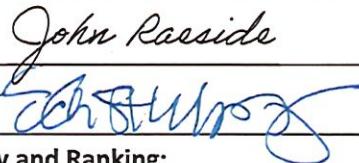
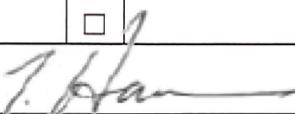
  

Procurement Process and Timeline:	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input checked="" type="checkbox"/>	Architectural	<input checked="" type="checkbox"/>
	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	\$5,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$5,000	\$5,000
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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$5,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$5,000</b>	<b>\$5,000</b>

## 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"/>
Completing this planning activity will result in an identified scope and budget for completing the necessary modifications at the selected stations for future 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 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?		
There will be no operational impact or ongoing costs for completing this planning activity.		

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 49	
3. Executive Review and Funding:	
Fully Funded	<input checked="" type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input type="checkbox"/>
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	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

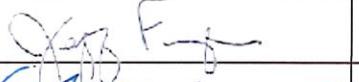
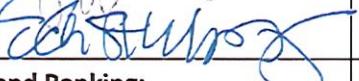
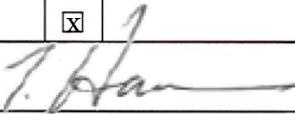
  

<b>Procurement Process and Timeline:</b>  This project will require proposals for architectural & engineering, special testing and construction management. It will also require bids for station construction and several specialty contractors. The design and permitting process will take about 18 months. Construction will take 16 months.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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"/>

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

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 27 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

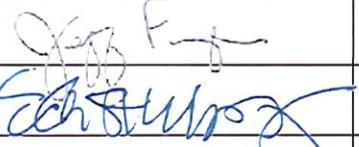
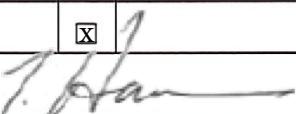
Project #:	23-17	Project Title:	Station 53 Expansion Feasibility			Priority:	1
Facility:	Station 53		Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>	
	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
<b>Procurement Process and Timeline:</b>  This project will require a proposals for architectural & engineering services.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$150,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$150,000	\$150,000
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Total Allocation:</b>	\$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: 21 of 49		
3. Executive Review and Funding:		
Fully Funded <input type="checkbox"/>		
Partially Funded <input type="checkbox"/>		Amount:
Unfunded <input checked="" type="checkbox"/>		
Fire Chief: 		Date: 5/11/22

## 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 (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$1,739
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.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$1,920,300</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$1,920,300</b>	<b>\$1,920,300</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>	<b>Recommendation</b>
Division Manager: <i>John Rasside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>Schulz</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>	<b>Approved</b>
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 17 of 49	
<b>3. Executive Review and Funding:</b>	
Fully Funded <input type="checkbox"/>	
Partially Funded <input type="checkbox"/>	Amount:
Unfunded <input checked="" type="checkbox"/>	
Fire Chief: <i>T. Han</i>	Date: 5/11/22

## 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 (in thousands)	
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.	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	
Staff intents 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.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$2,370,300</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$2,370,300</b>	<b>\$2,370,300</b>

## 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 Raesside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>John Raesside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
2. Project Review and Ranking:	
CIP Committee Review	
Rank: 18 of 49	
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: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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:	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:	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	\$4,853,810	\$1,134,175	\$2,209,148	\$3,037,416	\$13,083,827	\$1,849,278
FFE Acquisition	\$Dollars	\$55,997	\$66,183	\$10,815	\$31,711	\$81,415	\$246,121	\$55,997
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$1,905,275</b>	<b>\$4,919,993</b>	<b>\$1,144,990</b>	<b>\$2,240,859</b>	<b>\$3,118,831</b>	<b>\$13,329,948</b>	<b>\$1,905,275</b>

## 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 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 Raeside</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>Seth Shulman</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: 19 of 49		
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: 5/11/22	

## 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:  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.	Master Plan		Capital Plan (in thousands)	
	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:  The project will likely require a formal bidding process with an anticipated completion timeline within 12 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	\$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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$65,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$65,000</b>	<b>\$65,000</b>

## 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>Sch Blythe</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: 32 of 49		
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: 5/11/22	

## 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"/>

<b>Project Description:</b>	<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$175
Facilities has received multiple requests to remodel 12 station kitchens. The Facilities team is proposing to buy the necessary materials and complete these projects in-house.	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
<b>Procurement Process and Timeline:</b>	<b>Procurement Type</b>		<b>Services Needed</b>	
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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$175,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$175,000</b>	<b>\$175,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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		

<b>1. Project Submittal:</b>	<b>Recommendation</b>
Division Manager: <i>John Raeside</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>JCH SWR</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>	<b>Approved</b>
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 44 of 49	
<b>3. Executive Review and Funding:</b>	
Fully Funded <input type="checkbox"/>	
Partially Funded <input type="checkbox"/>	Amount:
Unfunded <input checked="" type="checkbox"/>	
Fire Chief: <i>T. Haan</i>	Date: 5/11/22

## 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)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$75
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.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$75,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$75,000</b>	<b>\$75,000</b>

## 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>Schulz</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: 45 of 49		
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: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

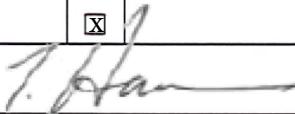
Project #:	23-24	Project Title:	Station 108 Sidewalk & Apron Repair & Replace			Priority:	3
Facility:	Station 108		Requested By:	Facilities	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description:  Facilities requests funding for the sidewalk and apron repair at Station 108.	Master Plan		Capital Plan (in thousands)	
	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:  A formal bid will be required for this project with an anticipated timeline of 12 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	\$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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$100,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$100,000</b>	<b>\$100,000</b>

## 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.  Click here to enter text.	<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 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: 38 of 49	
3. Executive Review and Funding:	
Fully Funded <input type="checkbox"/>	
Partially Funded <input type="checkbox"/>	Amount:
Unfunded <input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

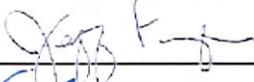
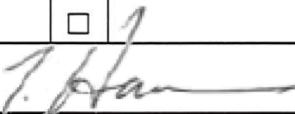
Project #:	23-25	Project Title:	4381 Anatolia (Old Station 68) Refurbishment			Priority:	3
Facility:	Old Station 68	Requested By:	Planning/Development	Project Year(s):	2023	Repeat Request <input type="checkbox"/>	

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$100
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.	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:	Procurement Type		Services Needed	
This project will be self-performed by Facilities and will be completed within 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	\$100,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$100,000	\$100,000
FFE Acquisition	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$100,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$100,000</b>	<b>\$100,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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. The home will be sold and the proceeds will be deposited into the Capital Facilities Fund.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 33 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

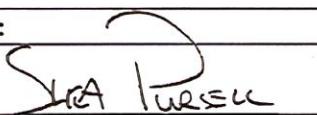
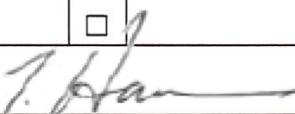
Project #:	23-26	Project Title:	Type I Engine Replacement			Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$125
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.	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	
Fleet utilizes the District's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline 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	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$4,310,000	\$2,762,100	\$4,051,080	\$0	\$0	\$11,123,180	\$4,310,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$4,310,000</b>	<b>\$2,762,100</b>	<b>\$4,051,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,123,180</b>	<b>\$4,310,000</b>

## 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.  Click here to enter text.	<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 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: 6 of 49		
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

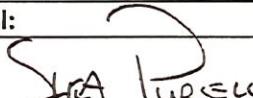
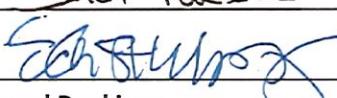
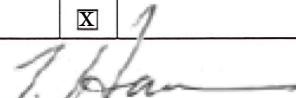
Project #:	23-27	Project Title:	Type III Engine Replacement			Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$75
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.	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 24 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	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$1,356,000	\$469,700	\$516,670	\$0	\$0	\$2,342,370	\$1,356,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$1,356,000</b>	<b>\$469,700</b>	<b>\$516,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,342,370</b>	<b>\$1,356,000</b>

## 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.  Click here to enter text.	<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 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: 14 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## 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)	
	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

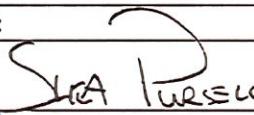
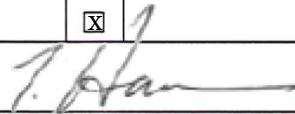
  

Procurement Process and Timeline:	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	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	\$257,400	\$283,140	\$311,454	\$0	\$1,613,394	\$761,400
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$761,400</b>	<b>\$257,400</b>	<b>\$283,140</b>	<b>\$311,454</b>	<b>\$0</b>	<b>\$1,613,394</b>	<b>\$761,400</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank:   15 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

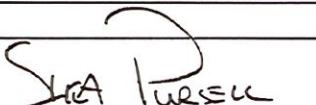
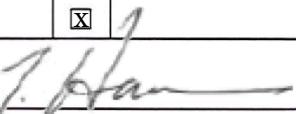
Project #:	23-29	Project Title:	Ladder Truck Replacement			Priority:	1
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$25
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.	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	
Fleet utilizes the District's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline 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	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
FFE Acquisition	\$Dollars	\$1,457,500	\$4,335,100	\$1,732,720	\$3,339,479	\$0	\$10,864,799	\$1,457,500
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$1,457,500</b>	<b>\$4,335,100</b>	<b>\$1,732,720</b>	<b>\$3,339,479</b>	<b>\$0</b>	<b>\$10,864,799</b>	<b>\$1,457,500</b>

## 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: 22 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$184
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$2,421
	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

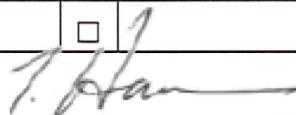
  

<b>Procurement Process and Timeline:</b>  Fleet utilizes the District's current apparatus specifications and existing cooperative purchasing contracts to procure apparatus at competitive pricing. Expected timeline is 12 months.	<b>Procurement Type</b>		<b>Services Needed</b>	
	No Bid	<input checked="" 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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$2,605,500	\$1,479,500	\$1,627,450	\$1,074,117	\$1,969,215	\$8,755,782	\$2,605,500
<b>Total Allocation:</b>	\$Dollars	\$2,605,500	\$1,479,500	\$1,627,450	\$1,074,117	\$1,969,215	\$8,755,782	\$2,605,500

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 7 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

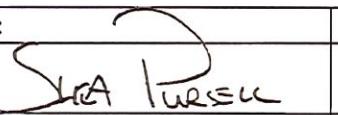
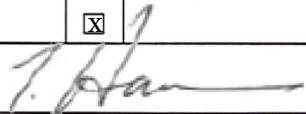
Project #:	23-31	Project Title:	Admin/Command Vehicle Replacement (SUV/Pick-Up)			Priority:	2
Facility:	Multiple		Requested By:	Fleet	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description:	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:	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	\$318,600	\$275,270	\$297,292	\$240,807	\$1,707,969	\$576,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$576,000</b>	<b>\$318,600</b>	<b>\$275,270</b>	<b>\$297,292</b>	<b>\$240,807</b>	<b>\$1,707,969</b>	<b>\$576,000</b>

## 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.  Click here to enter text.	<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 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: 28 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

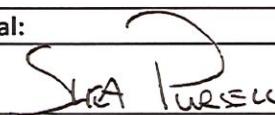
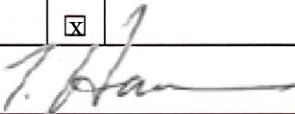
Project #:	23-32	Project Title:	Support Vehicle Replacement			Priority:	2
Facility:	Multiple	Requested By:	Fleet	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan (in thousands)</b>	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
	Facility Condition Assessment	<input type="checkbox"/>	D – Capital Facilities Fund	\$523
	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
<b>Procurement Process and Timeline:</b>  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.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$523,000	\$666,360	\$598,946	\$268,319	\$193,870	\$2,250,495	\$523,000
<b>Total Allocation:</b>	\$Dollars	\$523,000	\$666,360	\$598,946	\$268,319	\$193,870	\$2,250,495	\$523,000

## 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.  Click here to enter text.	<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 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: 13 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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:	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

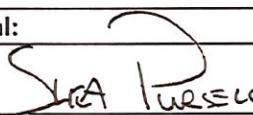
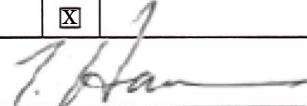
  

Procurement Process and Timeline:	Procurement Type		Services Needed	
	No Bid	<input checked="" type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	Architectural	<input type="checkbox"/>
	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	\$2,364,840	\$1,935,402	\$0	\$866,747	\$8,452,989	\$3,286,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$3,286,000</b>	<b>\$2,364,840</b>	<b>\$1,935,402</b>	<b>\$0</b>	<b>\$866,747</b>	<b>\$8,452,989</b>	<b>\$3,286,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 23 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	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

<b>Procurement Process and Timeline:</b>  The EMS Division has already identified the equipment specification and intends to utilize a cooperative purchasing program to procure the equipment at competitive pricing. Once funding is authorized, the EMS Division is prepared to immediately move forward with a bid award for the equipment purchase.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$2,410,030	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$2,410,030	\$2,410,030
<b>Total Allocation:</b>	\$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>Darby Law</i>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>Schulz</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 49	
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. Haan</i>	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	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

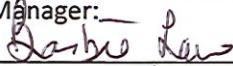
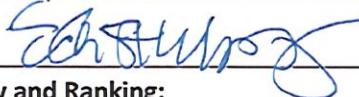
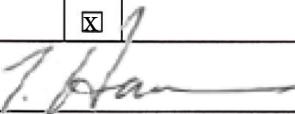
  

<b>Procurement Process and Timeline:</b>  The EMS Division has already identified the equipment specification and intends to utilize a cooperative purchasing program to procure the equipment at competitive pricing. Once funding is authorized, the EMS Division is prepared to immediately move forward with a bid award for the equipment purchase.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$177,131	\$422,667	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$422,667	\$422,667
<b>Total Allocation:</b>	\$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?		
Are other studies, testing or investigations required to confirm the scope or existing conditions?		
Will the project require the purchase of equipment or furniture? If so, please note in FFE Acquisition on Page 1		
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: 		<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 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

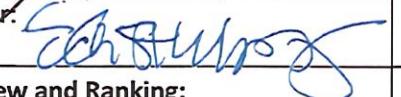
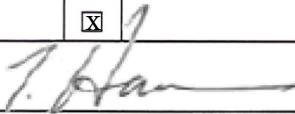
<b>Project #:</b>	23-36	<b>Project Title:</b>	Portable AreaRAE PID Monitor			<b>Priority:</b>	2
<b>Facility:</b>	Not Applicable		<b>Requested By:</b>	HazMat	<b>Project Year(s):</b>	2023	<b>Repeat Request</b> <input type="checkbox"/>

<b>Project Description:</b>	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
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.	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
<b>Procurement Process and Timeline:</b>	<b>Procurement Type</b>		<b>Services Needed</b>	
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"/>

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

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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:	<b>Recommendation</b>
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:	<b>Approved</b>
CIP Committee Review	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 34 of 49	
<b>3. Executive Review and Funding:</b>	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

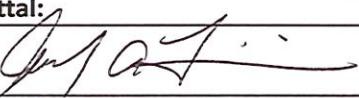
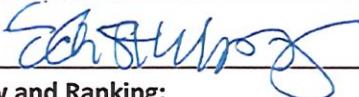
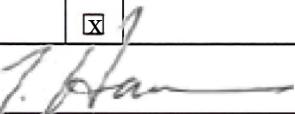
Project #:	23-37	Project Title:	Handheld Chemical Identifier			Priority:	2
Facility:	Not Applicable		Requested By:	HazMat	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
	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	
	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$100,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$100,000</b>	<b>\$100,000</b>

## 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: 35 of 49	
3. Executive Review and Funding:	
Fully Funded	<input type="checkbox"/>
Partially Funded	<input type="checkbox"/> Amount:
Unfunded	<input checked="" type="checkbox"/>
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

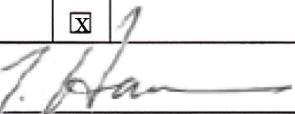
Project #:	23-38	Project Title:	Mobile Drafts Unit			Priority:	3
Facility:	Training	Requested By:	Training	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

<b>Project Description:</b>  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.	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	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
<b>Procurement Process and Timeline:</b>  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.	<b>Procurement Type</b>		<b>Services Needed</b>	
	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
<b>Planning/Feasibility</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$98,958	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$98,958	\$98,958
<b>Total Allocation:</b>	\$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: 	<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: 39 of 49	
3. Executive Review and Funding:	
Fully Funded <input type="checkbox"/>	
Partially Funded <input type="checkbox"/>	Amount:
Unfunded <input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

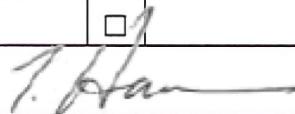
Project #:	23-39	Project Title:	Boardroom Equipment Replacement			Priority:	3
Facility:	Headquarters		Requested By:	IT	Project Year(s):	2023	Repeat Request <input type="checkbox"/>

Project Description:  Replacing old equipment in boardroom and installing zoom capabilities.	Master Plan		Capital Plan (in thousands)	
	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:  Continuation of existing project crossing fiscal years. Will be finishing project by end of calendar year due to supply issues.	Procurement Type		Services Needed	
	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
<b>Total Allocation:</b>	<b>\$55,746</b>	<b>\$79,494</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$79,494</b>	<b>\$79,494</b>

## 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"/>
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: 		<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 49		
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

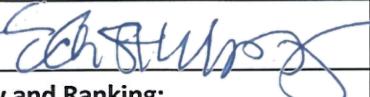
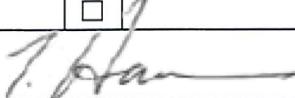
<b>Project #:</b>	23-40	<b>Project Title:</b>	Copter 3 Conversion			<b>Priority:</b>	2
<b>Facility:</b>	Air Operations	<b>Requested By:</b>	Air Operations	<b>Project Year(s):</b>	2023	<b>Repeat Request</b>	<input type="checkbox"/>

<b>Project Description:</b>		<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
<p>Select a vendor to overhaul Copter 3 to bring to airworthy status for emergency responses including aerial fire suppression, hoist rescue, and search &amp; rescue applications.</p>		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
<b>Procurement Process and Timeline:</b>		<b>Procurement Type</b>		<b>Services Needed</b>	
<p>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.</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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$750,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$750,000	\$750,000
<b>Total Allocation:</b>	\$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: 37 of 49		
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## 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:  Replace older iPads due for replacement.	Master Plan		Capital Plan (in thousands)	
	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

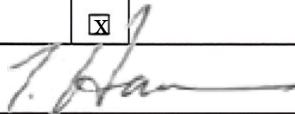
  

Procurement Process and Timeline:  Purchase from Verizon in first quarter.	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Informal Bid	<input checked="" type="checkbox"/>	Contractor/Consultant	<input type="checkbox"/>
	Formal Bid	<input type="checkbox"/>	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$56,880</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$56,880</b>	<b>\$56,880</b>

## 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: 36 of 49		
3. Executive Review and Funding:		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## 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)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$Dollars
Replace porta count unit for Fit testing.	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
<b>Total Allocation:</b>	\$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>John Shulz</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: 40 of 49	
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: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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.	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	\$357,000	\$374,850	\$393,593	\$413,272	\$1,878,715	\$340,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$340,000</b>	<b>\$357,000</b>	<b>\$374,850</b>	<b>\$393,593</b>	<b>\$413,272</b>	<b>\$1,878,715</b>	<b>\$340,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: <i>Jon Rudnicki</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>Schulz</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 2 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: <i>T. Haan</i>	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$215
	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 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.	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	\$215,000	\$430,500	\$452,025	\$474,627	\$498,358	\$2,265,510	\$215,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$215,000</b>	<b>\$430,500</b>	<b>\$452,025</b>	<b>\$474,627</b>	<b>\$498,358</b>	<b>\$2,265,510</b>	<b>\$215,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: <i>Jon Rudnicki</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: <i>Schulz</i>		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 4 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: <i>T. Haan</i>	Date: 5/11/22	

## 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)	
	Standard of Cover	<input checked="" type="checkbox"/>	A – General Fund	\$80
In accordance with the PPE replacement schedule, 100 helmets are needed to replace equipment aging out.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$80,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$80,000</b>	<b>\$80,000</b>

## 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>Schulz</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: 3 of 49		
3. Executive Review and Funding:		
Fully Funded <input checked="" type="checkbox"/>		
Partially Funded <input type="checkbox"/>		Amount:
Unfunded <input type="checkbox"/>		
Fire Chief: <i>T. Haan</i>		Date: 5/11/22

## METRO FIRE CAPITAL PROJECT INITIATION FORM

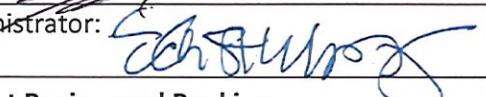
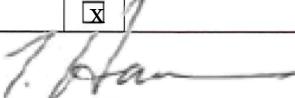
Project #:	23-46	Project Title:	Training Technology Upgrades			Priority:	3
Facility:	Multiple	Requested By:	IT/Training	Project Year(s):	2023	Repeat Request	<input type="checkbox"/>

Project Description:	Master Plan		Capital Plan (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$2,000
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.	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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$2,000,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

<b>Project Consideration Checklist</b>	<b>Yes</b>	<b>No</b>
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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 43 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

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

<b>Project Description:</b>	<b>Master Plan</b>		<b>Capital Plan</b> (in thousands)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$221
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.	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
<b>Procurement Process and Timeline:</b>	<b>Procurement Type</b>		<b>Services Needed</b>	
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"/>

<b>Project Allocation</b>	<b>Previous Appropriations</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2023-2027</b>	<b>Project Total</b>
<b>Planning/Feasibility</b>	\$Dollars	\$221,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$221,000	\$221,000
<b>Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Design</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Construction</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>FFE Acquisition</b>	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$Dollars
<b>Total Allocation:</b>	\$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>J. Shulz</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: 25 of 49		
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: 5/11/22

## 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)	
<p>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.</p>		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	
<p>Metro Fire's Facilities team will complete the project. Proposed cost is for purchase of walls and lockers.</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	\$70,000	\$Dollars	\$Dollars	\$Dollars	\$Dollars	\$70,000	\$70,000
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$70,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$70,000</b>	<b>\$70,000</b>

## 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>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: 20 of 49		
3. Executive Review and Funding:		
Fully Funded	<input checked="" type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input type="checkbox"/>	
Fire Chief: <i>T. Han</i>	Date: 5/11/22	

## METRO FIRE CAPITAL PROJECT INITIATION FORM

Project #:	23-49	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)	
	Standard of Cover	<input type="checkbox"/>	A – General Fund	\$55
Install a deterrent system in the yard at logistics to prevent vandalism and theft.	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

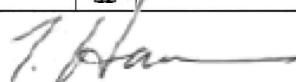
  

Procurement Process and Timeline:	Procurement Type		Services Needed	
	No Bid	<input type="checkbox"/>	N/A	<input type="checkbox"/>
No bidding required. Purchase from current alarm vendor in 2nd quarter	Informal Bid	<input type="checkbox"/>	Contractor/Consultant	<input checked="" type="checkbox"/>
	Formal 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
<b>Total Allocation:</b>	<b>\$Dollars</b>	<b>\$55,000</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$Dollars</b>	<b>\$55,000</b>	<b>\$55,000</b>

## METRO FIRE CAPITAL PROJECT INITIATION FORM

Project Consideration Checklist	<b>Yes</b>	<b>No</b>
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.  Click here to enter text.	<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 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.		

<b>1. Project Submittal:</b>		<b>Recommendation</b>
Division Manager: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CIP Administrator: 		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>2. Project Review and Ranking:</b>		<b>Approved</b>
CIP Committee Review		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Rank: 30 of 49		
<b>3. Executive Review and Funding:</b>		
Fully Funded	<input type="checkbox"/>	
Partially Funded	<input type="checkbox"/>	Amount:
Unfunded	<input checked="" type="checkbox"/>	
Fire Chief: 	Date: 5/11/22	