

NORTHWEST FIRE DISTRICT

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM



FOR FISCAL YEARS ENDING
JUNE 30, 2016 – JUNE 30, 2020

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CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW / PROCESS

Capital Project Planning

The Northwest Fire District utilizes a formal practice to perform an annual review of the multi-year Capital Improvement Program (CIP). As a primary management decision making tool for the District, the CIP formally depicts those capital projects, be it new or replacement, that have been determined to have a high project priority. High priority capital projects are those that have been assessed to be vital in maintaining District infrastructure as well as continuing delivery of quality fire-rescue services to the District community.

The District views capital expenditures at a two-tier level, that is, certain nominal capital asset expenditures will be budgeted in the normal departmental operating budget process while other types of significant capital project expenditures are to be included in the multi-year CIP.

Capital Project Definition: Through its adopted financial policies, the District has defined a capital project as one expected to have an estimated useful life greater than ten years and an estimated cost of \$30,000 or more. Capital projects include the purchase of land, construction / purchase / or major renovation of buildings, and purchase of fire-rescue equipment and vehicles. Capital projects typically have one or more of the following characteristics: (1) expenditures which take place over one or more years, requiring continuing funding sources beyond a single fiscal year; (2) various funding resources including debt; (3) a systematic acquisition over an extended period of time, and; (4) scheduled replacement of physical assets.

In conjunction with performing an annual assessment of the District's capital improvement needs, a schedule is updated annually for the replacement of its non-infrastructure capital assets. Asset replacement is primarily predicated on asset condition and useful life cycle. Within the funding resources available each fiscal year, the District will replace these assets according to the aforementioned schedule.



CIP OVERVIEW / PROCESS (Continued)

Although District capital projects are scheduled for a five-year plan, only those projects during the first year of the plan are adopted as part of the District's annual budget. The remaining years within the District's CIP serve as a guide for future planning and are subject to annual review and modification in subsequent years.

Capital Financing Plan

The District utilizes a combination of funding sources for financing its capital program. Primary to the District's capital plan is the establishment and maintenance of a Capital Projects Reserve Fund for the specific purpose of accumulating funds for future capital expenditures and thus maximizing the pay-as-you-go method of financing. Additional funding sources that can be utilized include outside revenues, tax levy revenues, grants, capital project fund balances, lease purchase or other debt instruments, and general obligation bonds. In conjunction with the District's annual CIP review and update, extensive analysis of funding resources is performed to ensure capital project expenditure requirements are adequately funded over the five-year plan. Given today's unpredictable nature of projecting CIP project costs, project contingency costs where appropriate are included in determining total funding sources required for project completion.

Impact on the Operating Budget

Although the District prepares a separate Capital Budget from the Operating Budget, the two budgets are linked. The completion of certain capital projects is the beginning of recurring costs for the operating budget. These recurring costs can include staffing, operating, and maintenance costs associated with new facilities. Debt service payments are not included because they typically are repaid utilizing a separate levy from that which funds operations. Each individual capital project is evaluated for the impact of recurring costs on the operating budget and the calculated cost impact is included in the five-year plan. These costs are reflected on the individual capital project profiles which are contained in the CIP Project Profile Schedules in this document.



CIP OVERVIEW / PROCESS (Continued)

CIP Process

In mid-fall the District CIP process begins with the Department of Finance meeting with the District CIP Project Officer and CIP department liaisons to review guidelines, formats, etc., for the upcoming CIP. Based on the guidance provided at this meeting, District CIP department liaisons work with the CIP Project Officer in developing new requested CIP projects as well as updating ongoing CIP projects. The CIP Project Officer meets with the Department of Finance to review and finalize a preliminary or proposed CIP for the upcoming budget year. Careful analysis is made of how capital project expenditures are calculated, potential cost impacts on the operating budget, and financing sources to be utilized.

Upon completion of a summarized schedule of proposed CIP projects for the upcoming budget year, the schedule is submitted to the District Fire Chief for initial review and subsequent finalization of the proposed CIP project schedule. Once the District Fire Chief has approved a final proposed CIP project schedule, the schedule is submitted to the District CIP Evaluation Committee for review and final recommended adjustments, if any, for each CIP project on the proposed CIP project Schedule. The District CIP Evaluation Committee examines each project in terms of its cost impact, funding resources, and overall benefit of the CIP project to the District. The ultimate value of this process is to identify and rank those CIP projects on their importance/impact to the strategic mission of the District. As a result of this process, the proposed CIP project schedule may be revised before submission to the District Fire Board.

At this point in the process, a recommended CIP five-year plan is publicly presented to the District Fire Board for an initial review and consideration session. The primary purpose of this session is to have the District Fire Board examine CIP project priorities, expenditure outlays, funding sources, and operating budget impacts. Further meetings may be scheduled by the District Fire Board to further discuss recommended projects and make revisions/additions based on Board priorities and public concerns. The process culminates when the Board formally adopts the Capital Improvements Program. As previously addressed, those CIP projects included in the first year of the plan are adopted as part of the Districts overall annual budget.



CIP PROJECTS OVERVIEW FY 2015 - 2016 through FY 2019 - 2020

<i>Program/Department</i>	<i>Project Description</i>	<i>Start Date</i>	<i>Completion Date</i>	<i>Projected 5-Year Project Cost</i>
Construction Program				
Facilities	Facility Replacement Plan	07/2015	06/2016	75,000
Facilities	Station 31 Generator	07/2015	06/2016	100,000
Facilities	New Facilities	07/2015	06/2019	11,650,000
	<i>Construction Program Subtotal</i>			11,825,000
Operations Program				
Fire/Rescue Services	Thermal Imaging Camera Replacement	07/2015	06/2020	150,000
EMS	EMS Monitor Replacement	07/2015	06/2016	650,000
EMS	EMS Simulation Lab	07/2014	06/2016	25,000
Fleet Services	Vehicle Replacement	07/2015	06/2020	4,721,000
EMS	Video Laryngoscopes	07/2015	06/2016	110,000
	<i>Operations Program Subtotal</i>			5,656,000
Technology Program				
Technical Services	Deployment Modeling Software	07/2015	06/2016	115,000
Technical Services	Network Upgrades	07/2015	06/2020	110,000
Technical Services	Radio Replacement	07/2015	06/2017	600,000
Technical Services	Radio System Upgrade	07/2015	06/2016	350,000
Technical Services	New Radio Sites	07/2016	06/2018	60,000
Technical Services	Station Alerting System	07/2015	06/2016	787,050
	<i>Technology Program Subtotal</i>			2,022,050
CIP Projects Total				\$ 19,503,050



CIP PROJECTS EXPENDITURES SUMMARY SCHEDULE

Five-year CIP Expenditures Summary

Expenditure Category	Projected Year 1 FY 2015-16	Projected Year 2 FY 2016-17	Projected Year 3 FY 2017-18	Projected Year 4 FY 2018-19	Projected Year 5 FY 2019-20	Projected Five-year Program
Land & Improvements	\$ 300,000	\$ 225,000	\$ -	\$ -	\$ -	\$ 525,000
Buildings & Improvements	115,000	-	5,600,000	5,600,000	-	11,315,000
Professional Services	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-
Equipment & Furniture	2,342,050	330,000	30,000	30,000	30,000	2,762,050
Computers & Software	-	30,000	30,000	50,000	50,000	160,000
Vehicles	1,220,000	890,000	945,000	825,000	841,000	4,721,000
Contingency	10,000	-	-	5,000	5,000	20,000
Total	\$ 3,987,050	\$ 1,475,000	\$ 6,605,000	\$ 6,510,000	\$ 926,000	\$ 19,503,050



CIP PROJECTS FUNDING SOURCE SUMMARY SCHEDULE

Five-year CIP Summary of Funding Sources

Funding Category	Projected Year 1 FY 2015-16	Projected Year 2 FY 2016-17	Projected Year 3 FY 2017-18	Projected Year 4 FY 2018-19	Projected Year 5 FY 2019-20	Projected Five-year Program
District Bond Funds	\$ -	\$ -	\$ 5,600,000	\$ 5,600,000	\$ -	\$ 11,200,000
District Capital Funds	837,050	-	-	-	-	837,050
District General Funds	3,150,000	1,475,000	1,005,000	910,000	926,000	7,466,000
District Grant Funds	-	-	-	-	-	-
Total	\$ 3,987,050	\$ 1,475,000	\$ 6,605,000	\$ 6,510,000	\$ 926,000	\$ 19,503,050

CIP PROJECTS OPERATING BUDGET IMPACT SUMMARY SCHEDULE

Funding Category	Projected Year 1 FY 2015-16	Projected Year 2 FY 2016-17	Projected Year 3 FY 2017-18	Projected Year 4 FY 2018-19	Projected Year 5 FY 2019-20	Projected Five-year Program
District General Funds	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 50,000	\$ 3,050,000



CIP PROJECT PROFILE SCHEDULES

Project Detail Profiles

The attached CIP project profiles provide the reader with detailed insight into each District CIP project included in the five-year program. In addition to providing capital expenditure details and funding source details, the individual project profiles reflect the projected impact of recurring costs on the operating budget over the five-year program.



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Facility Replacement Plan
Start Date: 07/2010 End Date: 06/2020

New ☐ Replacement ☒

Project Description: The work will consist of removing some of the current driveway and base, re-grading the driveway to an acceptable degree of descent into the street, and then repaving the driveway.

Project Justification: This work needs to be done to correct some severe departure and entrance angles at Station 333. The current driveway intersects with the street at an angle that has caused damage to the front suspensions of District vehicles on multiple occasions, even though the Drivers were aware of the situation and did what they could to avert any damages.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20	Five Year Total	Total Project
Land & Improvements	-	-	75,000	75,000	-	-	-	-	75,000	75,000
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	75,000	75,000	-	-	-	-	75,000	75,000

Capital Project Funding Source Summary										
District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Capital Fund										
Capital Reserve Fund	-	-	75,000	75,000	-	-	-	-	75,000	75,000
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	75,000	75,000	-	-	-	-	75,000	75,000
District General Fund										
Tax Levy	-	-	-	-	-	-	-	-	-	-
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	75,000	75,000	-	-	-	-	75,000	75,000

Capital Project Impact On Operating Budget										
District General Fund										
	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Stn 31 Generator
Start Date: 07/2015 End Date: 06/2016

New ☒ Replacement ☐

Project Description: The existing generator at Station 31 has always provided less than optimum power for meeting the needs of the station, and it is also now getting to the end of its life cycle. By replacing this Generator with a more powerful and efficient unit, we will be able to not only provide back-up power for Station 31, but for the Battalion Chief Headquarters located adjacent to the station, as well.

Project Justification: The current generator does not provide enough power to adequately supply Station 31, and this new generator will allow the station to truly have a reliable alternative power source. This is essential for the continuity of services during power outages. The Battalion Chief headquarters provide office space and housing for the South Battalion Chief, as well as office space for the Division Chief of Operations, the Deputy Chief of Operations, the CAP program, the District Scheduling Officer and the District GIS Analyst. These positions are crucial to District operations, and their need will be amplified should a significant incident occur in the District, or in adjoining areas. Reliable electrical power is essential for us to maintain our service to the citizens, and to provide for the welfare of our employees.

Capital Outlay Expenditure Category	Prior FY(s)	Adopted FY 2015-16 Expenditure			Projected Requirements				Five	Total
	Project Actuals	Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20	Year Total	
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	100,000	100,000	-	-	-	-	100,000	100,000
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	100,000	100,000	-	-	-	-	100,000	100,000

Capital Project Funding Source Summary

District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	100,000	100,000	-	-	-	-	100,000	100,000	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	100,000	100,000	-	-	-	-	100,000	100,000	-
District General Fund											
Tax Levy	-	-	-	-	-	-	-	-	-	-	-
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	100,000	100,000	-	-	-	-	100,000	100,000	-

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: New Facilities
Start Date: 07/2014 End Date: 06/2020

New X Replacement

Project Description: Construct planned Stations 40 and 41, as well as a new Administrative facility.

Project Justification: To address planned growth in the community with two new stations, and to complete plans for a new administration center.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20	Five Year Total	Total Project
Land & Improvements	-	225,000	-	225,000	225,000	-	-	-	450,000	450,000
Buildings & Improvements	-	-	-	-	-	5,600,000	5,600,000	-	11,200,000	11,200,000
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	225,000	-	225,000	225,000	5,600,000	5,600,000	-	11,650,000	11,650,000

Capital Project Funding Source Summary

District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	5,600,000	5,600,000	-	11,200,000	11,200,000
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	5,600,000	5,600,000	-	11,200,000	11,200,000
District Capital Fund										
Capital Reserve Fund	-	225,000	-	225,000	-	-	-	-	225,000	225,000
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	225,000	-	225,000	-	-	-	-	225,000	225,000
District General Fund										
Tax Levy	-	-	-	-	225,000	-	-	-	225,000	225,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	225,000	-	-	-	225,000	225,000
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	225,000	-	225,000	225,000	5,600,000	5,600,000	-	11,650,000	11,650,000

Capital Project Impact On Operating Budget

District General Fund	-	-	-	3,000,000	50,000	3,050,000	3,050,000
Capital Project Impact Funding Project Totals	-	-	-	3,000,000	50,000	3,050,000	3,050,000



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Thermal Imaging Camera Replacement
Start Date: 07/2010 End Date: 06/2020

New ☐ Replacement ☒

Project Description: This is a continuation of the annual replacement of Thermal Imaging Cameras in the District. We stagger the purchases over several years to diminish the financial impact to the District, yet still keep our first responders equipped with high quality equipment. This project purchases three (3) new Thermal Imaging Cameras to replace older, existing units in the District.

Project Justification: The safety of our personnel is greatly enhanced by the use of these Thermal Imaging Cameras. Additionally, it provides them with a tool that allows them to do their job much more efficiently, while greatly reducing the possibility of a re-kindle. This tool also provides our firefighters the ability to locate victims or firefighters in limited visibility situations. The Thermal Imaging Camera is a critical component in the rapid rescue and suppression environment.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure			Projected Requirements					Five Year Total	Total Project
		Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20			
Land & Improvements	-	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	114,830	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000	264,830	
Computers & Software	-	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	114,830	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000	264,830	

Capital Project Funding Source Summary

District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District General Fund											
Tax Levy	25,380	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000	175,380	
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	25,380	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000	175,380	
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	25,380	-	30,000	30,000	30,000	30,000	30,000	30,000	150,000	175,380	

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: **Monitor Replacements**
Start Date: **07/2008** End Date: **06/2020**

New ☐ Replacement ☒

Project Description: Replacing our cardiac monitors with monitors that include real-time CPR feedback.

Project Justification: The single most important factor in successfully resuscitating someone in cardiac arrest is quality CPR, it's more important than the medications, airway management, and defibrillation. Moving to cardiac monitors with integrated real-time feedback technology will improve the CPR delivered and will result in more of our patients walking out of the hospital with mental facilities intact following a cardiac arrest event. The typical save rate for out-of-hospital-cardiac arrest (OHCA) is about 7%, while we've seen our rate improve into the area of 20% with the adoption of minimally interrupted CPR, agencies that have adopted real-time feedback technology are seeing save rates in the range of 50 to 60 percent. This technology is becoming the standard of care. Golder Ranch has completely changed over to this technology during this last year and Mountain Vista has it as part of their upcoming CIP as well. Arizona and our Medical Director, Dr. Spaite, are at the forefront OHCA research and his support for this technology could not be stronger, as this is the single most important improvement the District could make to improve patient outcomes

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure			Projected Requirements					Five Year Total	Total Project
		Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20			
Land & Improvements	-	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	650,000	650,000	-	-	-	-	650,000	650,000	650,000
Computers & Software	-	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	650,000	650,000	-	-	-	-	650,000	650,000	650,000

Capital Project Funding Source Summary											
District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District General Fund											
Tax Levy	-	-	650,000	650,000	-	-	-	-	650,000	650,000	650,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	650,000	650,000	-	-	-	-	650,000	650,000	650,000
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	650,000	650,000	-	-	-	-	650,000	650,000	650,000

Capital Project Impact On Operating Budget											
District General Fund											
	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: EMS Simulation Lab
Start Date: 07/2014 End Date: 06/2016

New ☒ Replacement ☐

Project Description: This project plans for an EMS Simulation Lab which would help improve patient outcomes and is a missing component of our QA/QI process. First year costs include a video feedback system that could be utilized in fire training to provide instant feedback to crews, high fidelity trauma and cardiac mannequins. Second year costs include a pediatric high fidelity simulation mannequin, an additional high fidelity trauma mannequin, and airway skills trainers.

Project Justification: Improve patient outcomes and training.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure			Projected Requirements				Five Year Total	Total Project
		Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20		
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	100,000	-	25,000	25,000	-	-	-	-	25,000	125,000
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	100,000	-	25,000	25,000	-	-	-	-	25,000	125,000

Capital Project Funding Source Summary

District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Capital Fund										
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District General Fund										
Tax Levy	100,000	-	25,000	25,000	-	-	-	-	25,000	125,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	100,000	-	25,000	25,000	-	-	-	-	25,000	125,000
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	100,000	-	25,000	25,000	-	-	-	-	25,000	125,000

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Vehicle Replacement Program
Start Date: 07/2009 **End Date:** 06/2020

New **Replacement** X

Project Description: This is the District's vehicle replacement program.

Project Justification: To maintain a safe and reliable fleet, the vehicles must be replaced on a regular basis.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure			Projected Requirements				Five Year Total	Total Project
		Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20		
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	1,220,000	1,220,000	890,000	945,000	825,000	841,000	4,721,000	4,721,000
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	1,220,000	1,220,000	890,000	945,000	825,000	841,000	4,721,000	4,721,000

Capital Project Funding Source Summary

District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Capital Fund										
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District General Fund										
Tax Levy	-	-	1,220,000	1,220,000	890,000	945,000	825,000	841,000	4,721,000	4,721,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	1,220,000	1,220,000	890,000	945,000	825,000	841,000	4,721,000	4,721,000
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	1,220,000	1,220,000	890,000	945,000	825,000	841,000	4,721,000	4,721,000

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Video Laryngoscopes
Start Date: 07/2015 End Date: 06/2016

New X Replacement

Project Description: Purchase C-Mac video intubation devices for the District's transport units, ensuring a C-Mac on every ALS call.

Project Justification: The gold standard for definitive airway management in the prehospital setting is intubation. However, this procedure is not without debate because during the time period necessary to perform the intubation the patient is not being oxygenated. The C-Mac device helps our crews to improve their first time success rate resulting in quicker re-oxygenation and definitive care. Most studies have shown C-Macs to improve first time intubation rates to above 90%; up from the 65-70 percent using direct visualization. The C-Macs also improve our ability to perform intubations during chest compressions an important factor in outcomes. The C-Mac devices also allow the paramedic to video tape their intubation and get valuable feedback when they encounter difficult intubations. We currently have five of these devices in the fire district and we believe we've improved our paramedic's techniques through the use of the videos during training sessions. The District's current supply of C-Macs will be distributed to the outlying stations where response times are longer, intubations are less frequent and transports are farther away.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure			Projected Requirements					Five Year Total	Total Project
		Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20			
Land & Improvements	-	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	100,000	100,000	-	-	-	-	-	100,000	100,000
Computers & Software	-	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	10,000	10,000	-	-	-	-	-	10,000	10,000
Capital Outlay Project Totals	-	-	110,000	110,000	-	-	-	-	-	110,000	110,000

Capital Project Funding Source Summary

District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District General Fund											
Tax Levy	-	-	110,000	110,000	-	-	-	-	-	110,000	110,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	110,000	110,000	-	-	-	-	-	110,000	110,000
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	110,000	110,000	-	-	-	-	-	110,000	110,000

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: **Deployment Modeling Software**
Start Date: **07/2015** End Date: **06/2016**

New X Replacement

Project Description: The implementation of LiveMum software systems from Deccan Intl will allow the District and its communication center to manage resources at level never experienced before. The system interfaces with live CAD data, district priorities, and historical data to provide real time fire and medical coverage recommendations to dispatchers and field commanders. With the District's award of a CON, resource management will become more critical as we strive to provide the highest level of care to our community. The implementation of this system aligns with Goal 5 in the Strategic Plan.

Project Justification: The safety of the community depends on efficient response times and typically largest portion of response times is travel time, this system optimizes travel times by moving units to locations that maximize coverage. This system will ensure that a consistent method is used, based in evidence, to provide the highest level of service to the community.

Capital Outlay Expenditure Category	Prior FY(s)	Adopted FY 2015-16 Expenditure			Projected Requirements				Five	Total
	Project Actuals	Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20	Year Total	
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	115,000	115,000	-	-	-	-	115,000	115,000
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	115,000	115,000	-	-	-	-	115,000	115,000

Capital Project Funding Source Summary

District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District General Fund											
Tax Levy	-	-	115,000	115,000	-	-	-	-	115,000	115,000	-
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	115,000	115,000	-	-	-	-	115,000	115,000	-
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	115,000	115,000	-	-	-	-	115,000	115,000	-

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: **Network Upgrades**
Start Date: 07/2008 End Date: 06/2020

New ☐ Replacement ☒

Project Description: This project upgrades the communication links between stations within the consortium to licensed links. Each link costs approximately \$27,000 and the plan is to replace two per year for a total of six. However, it is becoming apparent that we need to start planning for replacement as well. Some of our non-licensed links are no longer useable due to congestion and they need to be replaced with licensed links.

Project Justification: Since we operate an Radio over Internet Protocol (RoIP) system, we must have 99.9% reliable network to transmit vital emergency communications.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20	Five Year Total	Total Project
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Software	-	-	-	-	-	-	50,000	50,000	100,000	100,000
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	5,000	5,000	10,000	10,000
Capital Outlay Project Totals	-	-	-	-	-	-	55,000	55,000	110,000	110,000

Capital Project Funding Source Summary

District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Capital Fund										
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District General Fund										
Tax Levy	-	-	-	-	-	-	55,000	55,000	110,000	110,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	55,000	55,000	110,000	110,000
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	-	-	-	-	55,000	55,000	110,000	110,000

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Radio Replacement
Start Date: 07/2014 End Date: 06/2017

New___ Replacement_X_

Project Description: This project is intended to continue the replacement plan of mobile and portable radios that has already begun in fiscal 14-15. The mobile and portable radios that are being replaced have reached end of service life. The District has upgraded 40 portables and 9 mobiles already. The capital funds in this project will continue the replacement schedule to include an additional 60 radios. The purchase of dual band radios allows the District to maintain its VHF footprint for communication scenarios where VHF is superior yet allow us the opportunity to take advantage of the benefits that a community wide 800 MHz system provides.

Project Justification: Radio communications are the lifeline for emergency services within the organization. Dispatches, notifications, status, and tactical operations all rely on various parts of the communication system. The safety of our community and personnel depend on reliable communication.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20	Five Year Total	Total Project
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	300,000	-	300,000	300,000	300,000	-	-	-	600,000	900,000
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	300,000	-	300,000	300,000	300,000	-	-	-	600,000	900,000

Capital Project Funding Source Summary

District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Capital Fund										
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District General Fund										
Tax Levy	-	-	300,000	300,000	300,000	-	-	-	600,000	600,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	300,000	300,000	300,000	-	-	-	600,000	600,000
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	300,000	300,000	300,000	-	-	-	600,000	600,000

Capital Project Impact On Operating Budget

District General Fund	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan

Project Profile



CIP Project Name/ID Code: **Radio System Upgrade**
 Start Date: **07/2015** End Date: **06/2020**

New ☐ Replacement ☒

Project Description: This project will change the functionality of F2 (primary dispatch channel) and F3 (primary medical response channel) to a technically advanced GPS time synced simulcast VHF system. The current system has been unpredictable in terms of coverage and reliability due to its implementation through non-engineered standards. The upgrade project uses professional engineering, installation, and service to identify the type of system and technology locations to meet the in-building coverage requirements requested by NWFD. This system provides coverage for all District areas and mutual response zones.

Project Justification: The enhancements to the current VHF system will optimize coverage areas for emergency response units in the field. Clear and reliable communications will ensure maximum efficiencies for our dispatch services and response needs. IP based systems allow for remote maintenance and monitoring so that problem areas can be anticipated and mitigated with less travel and resource time. The system will be covered by service contracts allowing our IT personnel to focus their efforts on supporting other system needs.

Capital Outlay Expenditure Category	Prior FY(s)	Adopted FY 2015-16 Expenditure			Projected Requirements				Five Year Total	Total Project
	Project Actuals	Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20		
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	350,000	350,000	-	-	-	-	350,000	350,000
Computers & Software	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	350,000	350,000	-	-	-	-	350,000	350,000

Capital Project Funding Source Summary											
District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District General Fund											
Tax Levy	-	-	350,000	350,000	-	-	-	-	350,000	350,000	350,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	350,000	350,000	-	-	-	-	350,000	350,000	350,000
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	350,000	350,000	-	-	-	-	350,000	350,000	350,000

Capital Project Impact On Operating Budget											
District General Fund											
	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: New Radio Sites **New** X **Replacement** _____

Start Date: 07/2016 **End Date:** 06/2018

Project Description: Add New radio sites to communication network.

Project Justification: Decrease failure points in system by increasing reduncancy and improve performance of communications.

Capital Outlay Expenditure Category	Prior FY(s)	Adopted FY 2015-16 Expenditure			Projected Requirements				Five Year Total	Total Project
	Project Actuals	Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20		
Land & Improvements	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	-	-	-	-	-	-	-	-
Computers & Software	-	-	-	-	30,000	30,000	-	-	60,000	60,000
Vehicles	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	-	-	30,000	30,000	-	-	60,000	60,000

Capital Project Funding Source Summary										
District Bond Fund										
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District Capital Fund										
Capital Reserve Fund	-	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
District General Fund										
Tax Levy	-	-	-	-	30,000	30,000	-	-	60,000	60,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	30,000	30,000	-	-	60,000	60,000
District Grant Fund										
100% Match	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	-	-	30,000	30,000	-	-	60,000	60,000

Capital Project Impact On Operating Budget										
District General Fund										
	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-



Northwest Fire District Five-Year Capital Improvement Plan Project Profile



CIP Project Name/ID Code: Station Alerting System
Start Date: 07/2015 End Date: 06/2016

New___ Replacement X

Project Description: This project would replace the District's current station alerting systems with a system that will improve station alerting reliability and response times.

Project Justification: The new station alerting system will improve response times, by reducing call processing times. Current advances in station alerting systems allow for the simultaneous dispatching of multiple stations eliminating the delay associated with multiple units on the same incident or stacked calls (multiple calls waiting in a queue to be dispatched). The system we are proposing can send multiple units to the same call or alert multiple stations to different incidents by placing a voice module at each station. Since the alerting system uses a computer generated voice to message the incident to the crews the District can expect to see additional time savings by reducing the delay that's associated with a human reviewing the dispatch address and units. The new system provides several different methods to alert crews and inform crews as they are moving toward the trucks. Additionally, the system provides a clock near the bay doors for crews to self monitor their response performance.

Capital Outlay Expenditure Category	Prior FY(s) Project Actuals	Adopted FY 2015-16 Expenditure			Projected Requirements					Five Year Total	Total Project
		Carry Forward	New Funds	Year 1 Total	Year 2 FY 2016-17	Year 3 FY 2017-18	Year 4 FY 2018-19	Year 5 FY 2019-20			
Land & Improvements	-	-	-	-	-	-	-	-	-	-	-
Buildings & Improvements	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
Engineering & Architectural	-	-	-	-	-	-	-	-	-	-	-
Equipment & Furniture	-	-	787,050	787,050	-	-	-	-	787,050	787,050	787,050
Computers & Software	-	-	-	-	-	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-	-	-	-	-	-
CIP Project Contingency	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay Project Totals	-	-	787,050	787,050	-	-	-	-	787,050	787,050	787,050

Capital Project Funding Source Summary											
District Bond Fund											
2018 General Obligation Bonds	-	-	-	-	-	-	-	-	-	-	-
Bond Interest	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
District Capital Fund											
Capital Reserve Fund	-	-	437,050	437,050	-	-	-	-	437,050	437,050	437,050
Capital Improvement Fund	-	-	-	-	-	-	-	-	-	-	-
Short Term Financing	-	-	-	-	-	-	-	-	-	-	-
Long Term Financing	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	437,050	437,050	-	-	-	-	437,050	437,050	437,050
District General Fund											
Tax Levy	-	-	350,000	350,000	-	-	-	-	350,000	350,000	350,000
General Fund Fees	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	350,000	350,000	-	-	-	-	350,000	350,000	350,000
District Grant Fund											
100% Match	-	-	-	-	-	-	-	-	-	-	-
Less Than 100% Match	-	-	-	-	-	-	-	-	-	-	-
Sub - Total	-	-	-	-	-	-	-	-	-	-	-
Capital Funding Project Totals	-	-	787,050	787,050	-	-	-	-	787,050	787,050	787,050

Capital Project Impact On Operating Budget											
District General Fund											
	-	-	-	-	-	-	-	-	-	-	-
Capital Project Impact Funding Project Totals	-	-	-	-	-	-	-	-	-	-	-