











## CIP OVERVIEW / PROCESS (Continued)

### **CIP Process**

Typically, in mid-fall the District CIP process begins with the District CIP Project Officer sending out a request for potential CIP project submittals with an associated deadline. Once the deadline has passed and all potential projects have been submitted, an evaluation and scoring committee is convened to prioritize the projects. Projects are prioritized based upon the following criteria: 1) Addresses Safety Mandates, 2) Addresses Legal Mandates, 3) Aligned with Strategic Plan, 4) Long-term Value, 5) Short-term Value, 6) Enhances Service, 7) Enhances Employee Conditions, 8) Maintains Current Service Level, 9) Creates Future Budget Savings.

After prioritizing projects, the schedule and supporting documentation are forwarded to the CIP Executive Evaluation Committee for final review and prioritization. Careful analysis is made of how capital project expenditures are calculated, available funding/resource capacity, potential cost impacts on the operating budget, and financing sources to be utilized.

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.





































