



**Northwest Fire District
Governing Board**
13535 North Marana Main Street
Marana, Arizona

SCHEDULED

MEMORANDUM NO. {{item.tracking_number}}

Date:	April 22, 2025
To:	Governing Board
From:	Sandy Russell, Analyst
Division:	Business Services
Type of Action:	Formal Action/Motion
Strategic Plan Goals:	Demonstrate responsible and transparent stewardship of organizational resources
Agenda Item:	Discussion and Possible Action Approving a Proposed Five-Year Capital Improvement Program (CIP) for Fiscal Years Ending June 30, 2026 – June 30, 2030

RECOMMENDATION:

Approve Capital Improvement Program for fiscal year (FY) 2025-2026.

MOTION:

Move to approve the fiscal year 2025-2026 Capital Improvement Program as presented.

DISCUSSION:

The District Capital Improvement Program (CIP) document is presented for review and possible approval. Although District capital projects are scheduled within 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 forecasted in the District's CIP serve as a guide for future planning and are subject to annual review and modification in subsequent years.

The fiscal year 2025-2026 CIP includes:

- \$5,925,123 from fund balance for the purchase of two (2) engines, two (2) aerial platforms, and the equipment load for one (1) aerial platform authorized by the Governing Board and ordered in a prior fiscal year
- \$499,000 for the purchase of five (5) Code 3 vehicles (previously lease vehicles)
- \$813,835 for the purchase of two (2) ambulances and related equipment
- \$82,583 for Stryker Gurney replacements
- \$178,500 for Station 332 hot water and bay heating improvements
- \$500,000 for the design and engineering of future stations
- \$72,500 for network infrastructure replacements
- \$2,894,780 in transfers to the Capital Reserve Fund 450 for the Vehicle/Apparatus Replacement Program, cardiac monitor replacements, Self Contained Breathing Apparatus (SCBA) cylinder replacements, and the Pavement Replacement Program

- \$667,098 transferred to Capital Reserve Fund 450 dedicating \$.0378 of the operating tax rate to future station needs

ALTERNATIVES:

Projects without obligated funding commitments could be delayed and completed in future budget year(s). This alternative is not recommended as it would increase the financial burden to replace/complete large capital items/projects in subsequent years.

Fiscal Impact

FISCAL YEAR: 25/26

BUDGETED Y/N: Yes

AMOUNT REQUESTED: \$11,633,419

FISCAL IMPACT: The total proposed FY 2025-2026 CIP cost is \$11,633,419 and is included in the proposed FY 2025-2026 budget.

Attachments

2025-2026 NWFD CIP Proposal