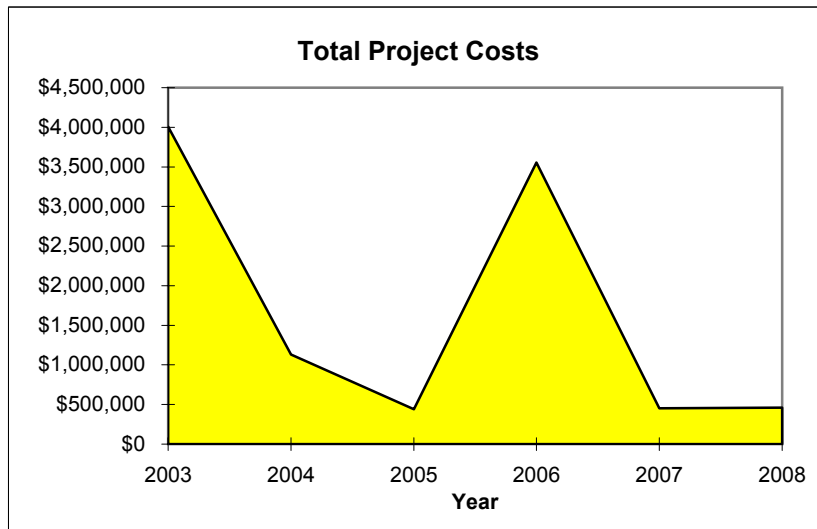


2003 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: 72

Project Name	Future Year Estimates					
	2003	2004	2005	2006	2007	2008
1 New Fire Stations	\$ 3,314,500	\$ 550,000	\$ 0	\$ 2,954,500	\$ 0	\$ 0
2 Protective Gear	60,000	60,000	60,000	60,000	60,000	60,000
3 Fire Equipment	80,000	96,000	96,000	96,000	96,000	96,000
4 NFPA 1500 Equipment	27,000	0	0	0	0	0
5 General Building Improvements	141,900	224,600	224,600	224,600	224,600	224,600
6 Communications Equipment	135,000	200,000	60,000	220,000	70,000	80,000
7 Traffic Signal Pre-emption System	120,000	0	0	0	0	0
8 Additional Rescue Unit	130,000	0	0	0	0	0
Total	\$ 4,008,400	\$ 1,130,600	\$ 440,600	\$ 3,555,100	\$ 450,600	\$ 460,600



**2003
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

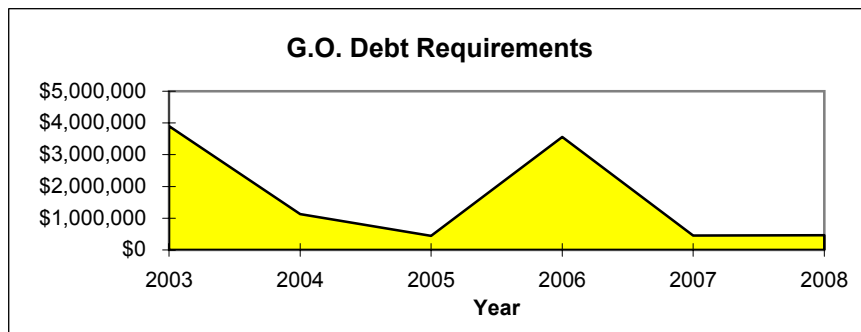
Agency No.: 72

All Projects	Future Year Estimates					
	2003	2004	2005	2006	2007	2008
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	200,200	0	0	200,200	0	0
Land Acquisition	490,000	550,000	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	2,202,200	0	0	2,202,200	0	0
Remodelling	141,900	224,600	224,600	224,600	224,600	224,600
Equipment/Furnish	974,100	356,000	216,000	928,100	226,000	236,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 4,008,400	\$ 1,130,600	\$ 440,600	\$ 3,555,100	\$ 450,600	\$ 460,600

Funding Sources:

Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	103,500	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total "Other"	\$ 103,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

G.O. Debt \$ 3,904,900 \$ 1,130,600 \$ 440,600 \$ 3,555,100 \$ 450,600 \$ 460,600



Capital Budget

Fire

New Fire Stations

Project No. 1 Fund No.

GO \$ 3,314,500 Funding is included in 2003 for an eleventh fire station and the purchase of one land parcel.
Other 0 An additional land parcel is included in 2004, and a twelfth fire station is included in 2006.
\$ 3,314,500

Protective Gear

Project No. 2 Fund No.

GO \$ 60,000 The Department has ongoing annual costs for replacement of damaged gear and gear for
Other 0 new employees.
\$ 60,000

Fire Equipment

Project No. 3 Fund No.

GO \$ 80,000 This project includes: 1) Continual upgrading program for outdated or damaged breathing
Other 0 apparatus along with necessary equipment to test for certification requirements. 2)
\$ 80,000 Replacement of equipment carried on apparatus for emergency response use such as
extrication tools, air bags, ventilation equipment, scuba equipment, and medical equipment.
Current equipment needs replacement due to age and advancement in technology. 3)
Ongoing replacement program for fire hose, accessories and testing equipment due to age
and advancement in technology.

NFPA 1500 Equipment

Project No. 4 Fund No.

GO \$ 27,000 The National Fire Protection Association (NFPA) has standards for equipment in fire stations
Other 0 to address the conditioning of employees to maximize job performance standards. The City of
\$ 27,000 Madison Fire Department was evaluated by the National Institute for Occupational Safety and
Health (NIOSH) for an incident. The report indicated that the Department should implement
annual medical evaluations for all fire personnel according to NFPA Standard 1582, Medical
Requirements for Firefighters and Information for Fire Department Physicians. The fitness
equipment will be purchased if a complete employee conditioning/medical program is
developed.

General Building Improvements

Project No. 5 Fund No.

GO \$ 141,900 Older buildings must be upgraded to address deterioration and today's needs. In addition,
Other 0 the diverse work force has created needs for accommodations in the fire stations. Funding
\$ 141,900 provided will allow the Department to prioritize these improvements each year. Funding is
needed for improvements such as dormitory partitioning; window replacement due to age and
inability to repair; bathroom, kitchen, locker room, study area and office remodeling; tile
and/or carpet replacement; exterior building, plumbing, heating and cooling system
improvements; pavement and roof replacement; and other necessary building improvement
projects. Priorities are major repair of the roof at Station No. 2, repair or replacement of
apparatus door openers at Station No. 5, the retaining wall at Station No. 10, restoration of
Stations No. 1, Administration, and No. 6. The remaining stations needing restoration are No.
2, 4 and 5.

Communications EquipmentProject No. **6** Fund No.

GO \$ 135,000
Other 0
\$ 135,000

This project includes replacement of damaged and lost portable radios, additional radios for increased personnel on duty per day, and additional radios to address employee safety concerns. It also includes funding to upgrade the Larkin Tower antenna equipment. Portions of the upgrade costs are also included in the Police and Traffic Engineering budgets. This is the fifth year of a public safety radio system replacement/upgrade.

Traffic Signal Pre-emption SystemProject No. **7** Fund No.

GO \$ 16,500
Other 103,500
\$ 120,000

The City has received a grant to fund a traffic signal pre-emption system for use by public safety units in responding to emergency incidents. \$75,000 of the project was included in the 2002 Capital Budget. This project is the grant and match funding required to complete the project.

Additional Rescue UnitProject No. **8** Fund No.

GO \$ 130,000
Other 0
\$ 130,000

The City currently has six rescue units in service. This funding would provide a seventh rescue unit.

**2003
Capital Budget
Summary**

Agency Name: **Fire**

Agency Number: **72**

Project Name	Agency Request	CIRC	Executive	Executive		
				G.O. Debt	Other Funding	Total
1 New Fire Stations	\$ 3,504,511	\$ 3,314,500	\$ 3,314,500	\$ 3,314,500	\$ 0	\$ 3,314,500
2 Protective Gear	60,000	60,000	60,000	60,000	0	60,000
3 Fire Equipment	96,000	80,000	80,000	80,000	0	80,000
4 NFPA 1500 Equipment	29,710	27,000	27,000	27,000	0	27,000
5 General Building Improvements	577,410	141,900	141,900	141,900	0	141,900
6 Communications Equipment	205,000	105,000	135,000	135,000	0	135,000
7 Traffic Signal Pre-emption System	153,500	120,000	120,000	16,500	103,500	120,000
8 Additional Rescue Unit	130,000	130,000	130,000	130,000	0	130,000
Total	<u>\$ 4,756,131</u>	<u>\$ 3,978,400</u>	<u>\$ 4,008,400</u>	<u>\$ 3,904,900</u>	<u>\$ 103,500</u>	<u>\$ 4,008,400</u>