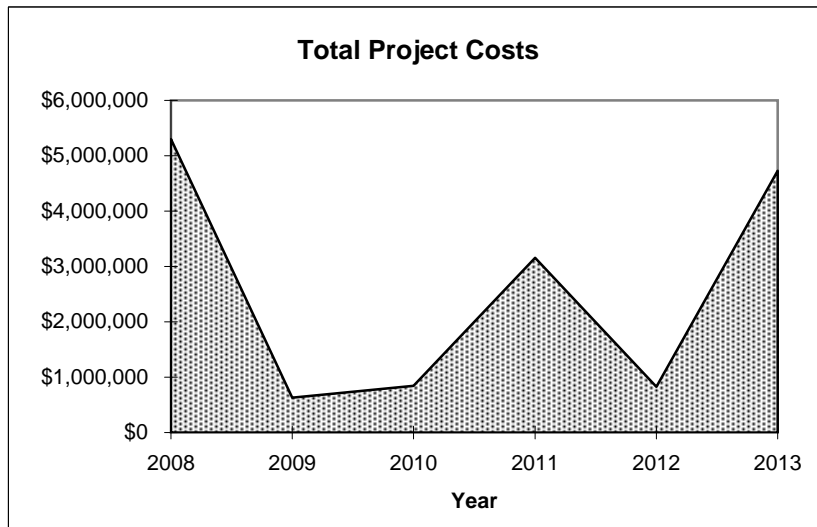


2008 Capital Budget Capital Improvement Program

Agency Name: **Fire**

Agency Number: 72

| Project Name | Capital Budget | Future Year Estimates | | | | |
|--------------------------------------|---------------------|-----------------------|-------------------|---------------------|-------------------|---------------------|
| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| 1 New Fire Station-Far West | \$ 4,122,400 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 2 Increase Ambulance Fleet | 0 | 0 | 205,000 | 0 | 205,000 | 0 |
| 3 General Building Improvements | 450,000 | 309,800 | 201,700 | 137,100 | 95,800 | 105,400 |
| 4 Fire Equipment | 119,800 | 269,800 | 415,000 | 159,500 | 175,500 | 193,100 |
| 5 New Fire Station-Far East | 300,000 | 0 | 0 | 0 | 351,700 | 4,429,700 |
| 6 Computer Hardware & Software | 0 | 52,500 | 0 | 0 | 0 | 0 |
| 7 New Fire Station-South East | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 Communications Equipment | 0 | 0 | 0 | 2,700,000 | 0 | 0 |
| 9 FEMA Grant | 222,647 | 0 | 0 | 0 | 0 | 0 |
| 10 Autopulse Resuscitation Equipment | 83,600 | 0 | 0 | 160,000 | 0 | 0 |
| 11 Video Conferencing System | 0 | 0 | 24,000 | 0 | 0 | 0 |
| 12 Training Facility | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 5,298,447 | \$ 632,100 | \$ 845,700 | \$ 3,156,600 | \$ 828,000 | \$ 4,728,200 |



**2008
Capital Budget
Expenditure Categories and Funding Sources**

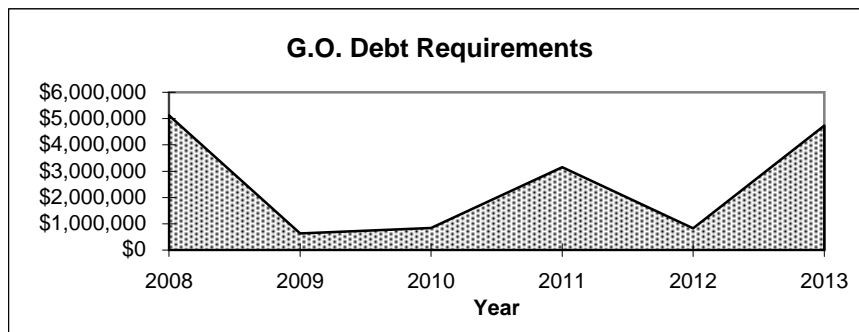
Agency Name: **Fire**

Agency No.: 72

| All Projects | Capital Budget | Future Year Estimates | | | | |
|----------------------------|---------------------|-----------------------|-------------------|---------------------|-------------------|---------------------|
| | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> |
| Expenditures: | | | | | | |
| Purchased Services | \$ 11,900 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Materials & Supplies | 355,479 | 0 | 0 | 0 | 0 | 319,900 |
| Inter-Agency Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Inter-Fund Transf. Out | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Fees | 0 | 0 | 0 | 0 | 351,700 | 0 |
| Land & Land Improve | 300,000 | 0 | 0 | 0 | 0 | 0 |
| Building & Bldg Improve | 3,514,800 | 309,800 | 201,700 | 137,100 | 95,800 | 3,388,300 |
| Equipment and Vehicles | 1,116,268 | 322,300 | 644,000 | 3,019,500 | 380,500 | 1,020,000 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Project Costs | \$ 5,298,447 | \$ 632,100 | \$ 845,700 | \$ 3,156,600 | \$ 828,000 | \$ 4,728,200 |

| | | | | | | |
|----------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| Funding Sources: | | | | | | |
| Federal Sources | \$ 178,118 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| State Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| County Contributions | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Contributions | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue Bonds | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Assessments | 0 | 0 | 0 | 0 | 0 | 0 |
| TIF | 0 | 0 | 0 | 0 | 0 | 0 |
| Carry-Forward Applied | 0 | 0 | 0 | 0 | 0 | 0 |
| Reserves Applied | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Sources | \$ 178,118 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

G.O. Debt \$ 5,120,329 \$ 632,100 \$ 845,700 \$ 3,156,600 \$ 828,000 \$ 4,728,200



Capital Budget

Fire

| | | | | |
|-------|---------------------|---|----------------------|-------------------------|
| | | New Fire Station-Far West | Project No. 1 | Acct. No. 810490 |
| GO | \$ 4,122,400 | The Department needs additional fire stations to address the growth of the City and increases in emergency responses. Funding is included for construction costs, equipment, supplies, a ladder truck and furnishings. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 4,122,400</u> | | | |
| | | Increase Ambulance Fleet | Project No. 2 | Acct. No. 0 |
| GO | \$ 0 | Funding is included in 2010 to add an eighth in-service ambulance to address the growth of the City and improve response times. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 0</u> | | | |
| | | General Building Improvements | Project No. 3 | Acct. No. 810341 |
| GO | \$ 450,000 | Older buildings must be upgraded to address deterioration, security, energy efficiencies and accommodation issues such as ADA. Funding is needed for roofs, heating and cooling systems, windows, pavement/sidewalk replacement, plumbing, exterior building repairs (such as tuckpointing), kitchens, dorms, etc. The renovation of a building is done in phases based upon available funding. This project includes \$250,000 of borrowing reauthorized from 2007. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 450,000</u> | | | |
| | | Fire Equipment | Project No. 4 | Acct. No. 810338 |
| GO | \$ 119,800 | This project funds the ongoing replacement of the following safety, rescue and other operational equipment: self-contained breathing apparatus including equipment for repair; equipment carried on apparatus for emergency response such as air bags, extrication equipment, ventilation equipment, special operations equipment, and medical equipment; and fire hose, accessories and testing equipment. The 2009 funding also includes replacement of defibrillators on fire apparatus and other Department vehicles. The 2010 funding also includes replacement of defibrillators on ambulances. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 119,800</u> | | | |
| | | New Fire Station-Far East | Project No. 5 | Acct. No. 810490 |
| GO | \$ 300,000 | The Department needs additional fire stations to address the growth of the City and increases in emergency responses. The 2007 Capital Budget reauthorized funds to purchase a land parcel. The City's offer to purchase has been accepted, but the City may not be able to close on the purchase of this site until 2008. Therefore, \$300,000 of borrowing is reauthorized for 2008. Funding is included in 2012 for engineering/design fees for the station, and funding is included in 2013 for construction, equipment, supplies, a ladder truck and furnishings. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 300,000</u> | | | |
| | | Computer Hardware & Software | Project No. 6 | Acct. No. 0 |
| GO | \$ 0 | The 2009 funding is for computers for Fire Code Enforcement Officers to enter inspection data at the site of the inspection. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 0</u> | | | |
| | | New Fire Station-South East | Project No. 7 | Acct. No. 0 |
| GO | \$ 0 | The Department needs additional fire stations to address the growth of the City and increases in emergency responses. The City owns the land parcel for construction of this station. No funding is included in the Capital Improvement Program. | | |
| Other | <u>0</u> | | | |
| | <u>\$ 0</u> | | | |

Communications EquipmentProject No. **8** Acct. No. 810340

GO \$ 0 This project includes the ongoing replacement of damaged portable radios, purchase of
 Other 0 radios for new personnel and continuation of the upgrade of radios to P25 compliant. The
\$ 0 ongoing purchase and replacement of this equipment is more appropriately classified as an
 Operating Budget item, so funding (\$70,000) has been included in the Supplies portion of the
 Fire Department's Operating Budget. Funding in 2011 is for a new radio system upgrade to a
 digital, P25 compliant radio system.

FEMA GrantProject No. **9** Acct. No. 810590

GO \$ 44,529 The City applied for the Firefighters Grant program, which requires the City to provide
 Other 178,118 matching funding of 20 percent. The City requested one thermal imaging camera, sprinkler
\$ 222,647 systems for two stations, Incident Command System (ICS) accountability software and
 training, and one fixed site air compressor. The grant has not yet been awarded to the City.
 The Fire Department shall not spend any of these funds until the grant is awarded.

Autopulse Resuscitation EquipmentProject No. **10** Acct. No. 810338

GO \$ 83,600 The Autopulse Resuscitation System is an automated chest compression system to use
 Other 0 during CPR. The equipment is placed on ambulances.
\$ 83,600

Video Teleconferencing SystemProject No. **11** Acct. No. 0

GO \$ 0 This project will upgrade the system to increase capacity and allow expansion to more sites.
 Other 0
\$ 0

Training FacilityProject No. **12** Acct. No. 0

GO \$ 0 The Madison Police and Fire Departments, in conjunction with staff from the Mayor's office,
 Other 0 have been working to address concerns related to training facility needs. In addition to
\$ 0 providing training to meet professional guidelines for optimal service, the Police and Fire
 Departments must meet significant Federal and/or State requirements for ongoing training
 and licensure. MATC plans to tear down buildings utilized on a regular basis by both Police
 and Fire, which includes eliminating the fire burn tower and the in-door shooting range. This
 proposal is to construct a joint use facility on City-owned land for Police, Fire and various
 other City agencies that need to provide both classroom and vehicle operation training. No
 funding is included in the Capital Improvement Program.

**2008
Capital Budget
Summary**

Agency Name: **Fire**

Agency Number: **72**

| Project Name | Agency Request | CIRC | Executive | Adopted | | |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| | | | | G.O. Debt | Other Funding | Total |
| 1 New Fire Station-Far West | \$ 4,122,400 | \$ 4,122,400 | \$ 4,122,400 | \$ 4,122,400 | \$ 0 | \$ 4,122,400 |
| 2 Increase Ambulance Fleet | 205,000 | 0 | 0 | 0 | 0 | 0 |
| 3 General Building Improvements | 242,800 | 200,000 | 450,000 | 450,000 | 0 | 450,000 |
| 4 Fire Equipment | 119,800 | 119,800 | 119,800 | 119,800 | 0 | 119,800 |
| 5 New Fire Station-Far East | 300,000 | 300,000 | 300,000 | 300,000 | 0 | 300,000 |
| 6 Computer Hardware & Software | 52,500 | 0 | 0 | 0 | 0 | 0 |
| 7 New Fire Station-South East | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 Communications Equipment | 70,000 | 0 | 0 | 0 | 0 | 0 |
| 9 FEMA Grant | 222,647 | 222,647 | 222,647 | 44,529 | 178,118 | 222,647 |
| 10 Autopulse Resuscitation Equipment | 83,600 | 83,600 | 83,600 | 83,600 | 0 | 83,600 |
| 11 Video Conferencing System | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 Training Facility | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | \$ 5,418,747 | \$ 5,048,447 | \$ 5,298,447 | \$ 5,120,329 | \$ 178,118 | \$ 5,298,447 |