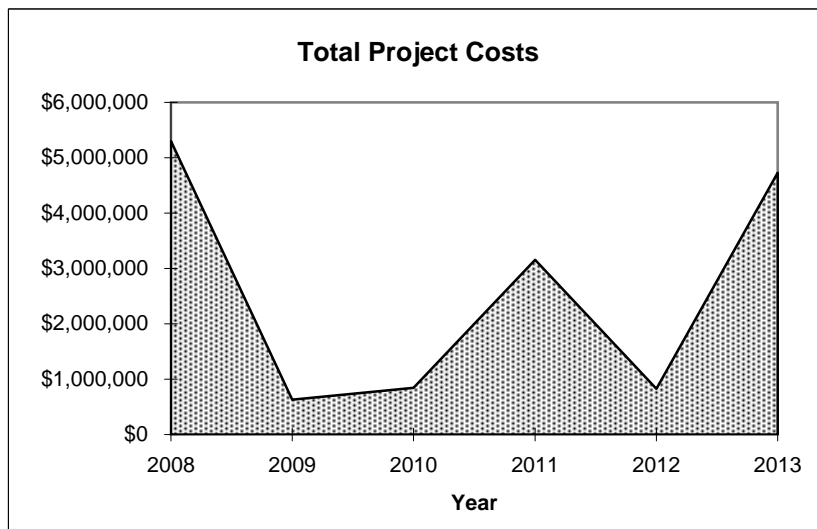


## 2008 Capital Budget Capital Improvement Program

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
<b>Total</b>	<b>\$ 5,298,447</b>	<b>\$ 632,100</b>	<b>\$ 845,700</b>	<b>\$ 3,156,600</b>	<b>\$ 828,000</b>	<b>\$ 4,728,200</b>

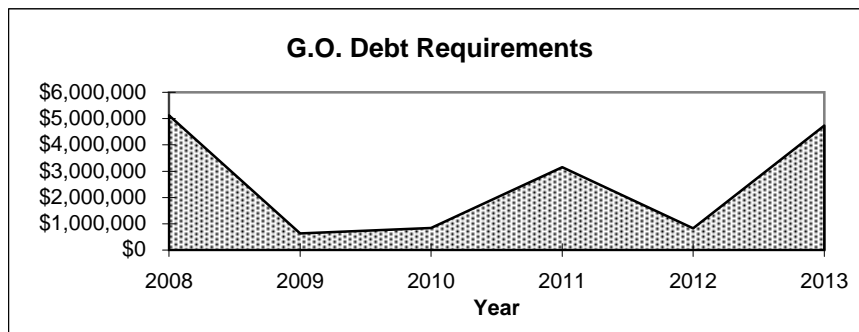


**2008  
Capital Budget  
Expenditure Categories and Funding Sources**

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>
<b>Expenditures:</b>						
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
<b>Total Project Costs</b>	<b>\$ 5,298,447</b>	<b>\$ 632,100</b>	<b>\$ 845,700</b>	<b>\$ 3,156,600</b>	<b>\$ 828,000</b>	<b>\$ 4,728,200</b>
<b>Funding Sources:</b>						
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
<b>Total Other Sources</b>	<b>\$ 178,118</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>G.O. Debt</b>	<b>\$ 5,120,329</b>	<b>\$ 632,100</b>	<b>\$ 845,700</b>	<b>\$ 3,156,600</b>	<b>\$ 828,000</b>	<b>\$ 4,728,200</b>



## Capital Budget

### Fire

		<b>New Fire Station-Far West</b>	Project No. <b>1</b>	Acct. No. 810490
GO	\$	4,122,400	The Department needs additional fire stations to address the growth of the City and increases	
Other		<u>0</u>	in emergency responses. Funding is included for construction costs, equipment, supplies, a	
	\$	<u>4,122,400</u>	ladder truck and furnishings.	

		<b>Increase Ambulance Fleet</b>	Project No. <b>2</b>	Acct. No. 0
GO	\$	0	Funding is included in 2010 to add an eighth in-service ambulance to address the growth of	
Other		<u>0</u>	the City and improve response times.	
	\$	<u>0</u>		

		<b>General Building Improvements</b>	Project No. <b>3</b>	Acct. No. 810341
GO	\$	450,000	Older buildings must be upgraded to address deterioration, security, energy efficiencies and	
Other		<u>0</u>	accommodation issues such as ADA. Funding is needed for roofs, heating and cooling	
	\$	<u>450,000</u>	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.	

		<b>Fire Equipment</b>	Project No. <b>4</b>	Acct. No. 810338
GO	\$	119,800	This project funds the ongoing replacement of the following safety, rescue and other	
Other		<u>0</u>	operational equipment: self-contained breathing apparatus including equipment for repair;	
	\$	<u>119,800</u>	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.	

		<b>New Fire Station-Far East</b>	Project No. <b>5</b>	Acct. No. 810490
GO	\$	300,000	The Department needs additional fire stations to address the growth of the City and increases	
Other		<u>0</u>	in emergency responses. The 2007 Capital Budget reauthorized funds to purchase a land	
	\$	<u>300,000</u>	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.	

		<b>Computer Hardware &amp; Software</b>	Project No. <b>6</b>	Acct. No. 0
GO	\$	0	The 2009 funding is for computers for Fire Code Enforcement Officers to enter inspection	
Other		<u>0</u>	data at the site of the inspection.	
	\$	<u>0</u>		

		<b>New Fire Station-South East</b>	Project No. <b>7</b>	Acct. No. 0
GO	\$	0	The Department needs additional fire stations to address the growth of the City and increases	
Other		<u>0</u>	in emergency responses. The City owns the land parcel for construction of this station. No	
	\$	<u>0</u>	funding is included in the Capital Improvement Program.	

**Communications Equipment**Project No. **8** Acct. No. 810340

GO	\$	0	This project includes the ongoing replacement of damaged portable radios, purchase of radios for new personnel and continuation of the upgrade of radios to P25 compliant. The 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.
Other		<u>0</u>	
	\$	<u><u>0</u></u>	

**FEMA Grant**Project No. **9** Acct. No. 0

GO	\$	44,529	The City applied for the Firefighters Grant program, which requires the City to provide matching funding of 20 percent. The City requested one thermal imaging camera, sprinkler 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.
Other		<u>178,118</u>	
	\$	<u><u>222,647</u></u>	

**Autopulse Resuscitation Equipment**Project No. **10** Acct. No. 810338

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

**Video Teleconferencing System**Project No. **11** Acct. No. 0

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

**Training Facility**Project No. **12** Acct. No. 0

GO	\$	0	The Madison Police and Fire Departments, in conjunction with staff from the Mayor's office, have been working to address concerns related to training facility needs. In addition to 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.
Other		<u>0</u>	
	\$	<u><u>0</u></u>	

**2008  
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 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
<b>Total</b>	<b>\$ 5,418,747</b>	<b>\$ 5,048,447</b>	<b>\$ 5,298,447</b>	<b>\$ 5,120,329</b>	<b>\$ 178,118</b>	<b>\$ 5,298,447</b>