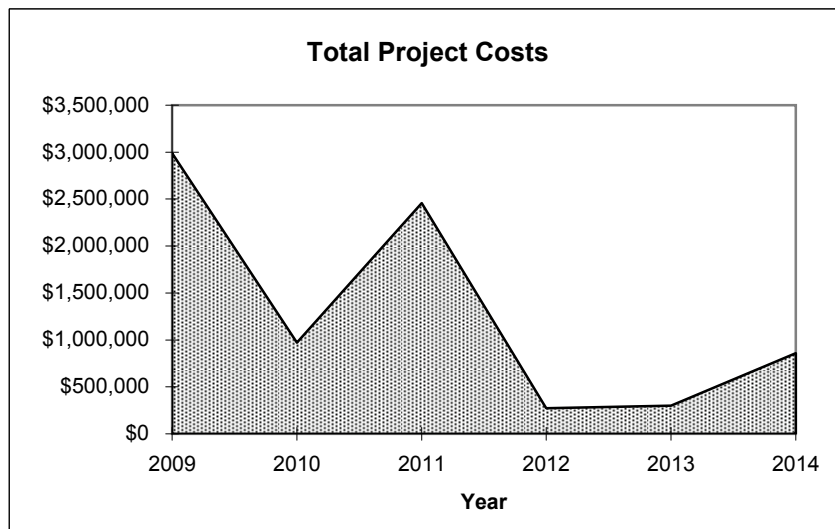


**2009
Capital Budget
Capital Improvement Program**

Agency Name: **Fire**

Agency Number: 72

Project Name	Future Year Estimates						
	Capital Budget	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
1 New Fire Station-Far West	\$	1,922,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Fire Equipment		269,800	415,000	159,500	175,500	193,100	639,900
3 General Building Improvements		374,800	326,900	137,100	95,800	105,400	190,960
4 New Fire Station-Far East		300,000	0	0	0	0	0
5 Increase Ambulance Fleet		0	205,000	0	0	0	0
6 New Fire Station-Far South West		0	0	0	0	0	0
7 New Fire Station-South East		0	0	0	0	0	0
8 New Fire Station-Far North East		0	0	0	0	0	0
9 Computer Software & Hardware		52,500	0	0	0	0	0
10 Communications Equipment		0	0	2,000,000	0	0	0
11 FEMA Grant		68,000	0	0	0	0	0
12 Autopulse Resuscitation Equipment		0	0	160,000	0	0	0
13 Key Box Security System		0	0	0	0	0	28,000
14 Video Teleconferencing System		0	24,000	0	0	0	0
Total		<u>\$ 2,987,500</u>	<u>\$ 970,900</u>	<u>\$ 2,456,600</u>	<u>\$ 271,300</u>	<u>\$ 298,500</u>	<u>\$ 858,860</u>

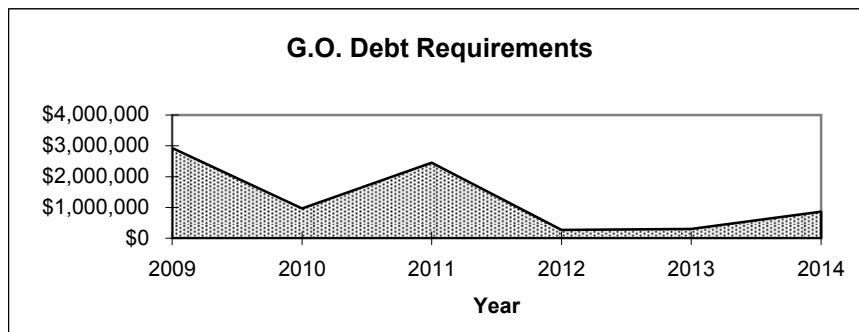


**2009
Capital Budget
Expenditure Categories and Funding Sources**

Agency Name: **Fire**

Agency No.: 72

All Projects	Capital Budget	Future Year Estimates				
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Expenditures:						
Purchased Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Materials & Supplies	251,400	0	0	0	0	0
Inter-Agency Charges	0	0	0	0	0	0
Loans	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0
Land & Land Improve	300,000	0	0	0	0	0
Building & Bldg Improve	1,794,100	531,900	137,100	95,800	105,400	190,960
Equipment and Vehicles	642,000	439,000	2,319,500	175,500	193,100	667,900
Other	0	0	0	0	0	0
Total Project Costs	\$ 2,987,500	\$ 970,900	\$ 2,456,600	\$ 271,300	\$ 298,500	\$ 858,860
Funding Sources:						
Federal Sources	\$ 54,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Sources	0	0	0	0	0	0
Impact Fees	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 Cash	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	\$ 54,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
G.O. Debt	\$ 2,933,100	\$ 970,900	\$ 2,456,600	\$ 271,300	\$ 298,500	\$ 858,860



Capital Budget

Fire

New Fire Station-Far West

Project No. 1 Acct. No. 810490

GO \$ 1,922,400 The 2007 budget approved funding for the design of a new station. The 2008 budget
Other 0 includes funding for construction costs, equipment, supplies, a fire apparatus, and
\$ 1,922,400 furnishings. The project is planned for completion in the first quarter of 2009. This project
reauthorizes borrowing for a portion of the \$4,122,400 approved in the 2008 budget.

Fire Equipment

Project No. 2 Acct. No. 810338

GO \$ 269,800 This project includes the ongoing replacement of the following safety, rescue and other
Other 0 operational equipment: self-contained breathing apparatus including equipment for repair;
\$ 269,800 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, while the 2010 funding
includes replacement of defibrillators on the ambulances. The 2014 funding also includes
ambulance stretchers and defibrillators on fire apparatus and other Department vehicles.

General Building Improvements

Project No. 3 Acct. No. 810341

GO \$ 374,800 Older buildings must be upgraded to address deterioration, security, energy efficiencies and
Other 0 accommodation issues such as ADA. Funding is needed for roofs, heating and cooling
\$ 374,800 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.

New Fire Station-Far East

Project No. 4 Acct. No. 810490

GO \$ 300,000 The Department needs additional fire stations to address the growth of the City and increases
Other 0 in emergency responses. The 2007 and 2008 Capital Budgets reauthorized funds to
\$ 300,000 purchase a land parcel. The City may not be able to close on the purchase of this site in
2008; therefore, borrowing is reauthorized for 2009. The Capital Improvement Program
anticipates design and construction to occur after 2014.

Increase Ambulance Fleet

Project No. 5 Acct. No. 0

GO \$ 0 Funding is included in 2010 to add an eighth in-service ambulance to address the growth of
Other 0 the City and improve response times.
\$ 0

New Fire Station-Far South West

Project No. 6 Acct. No. 0

GO \$ 0 The Department needs additional fire stations to address the growth of the City and increases
Other 0 in emergency responses. No funding is included in the Capital Improvement Program.
\$ 0

New Fire Station-South EastProject No. **7** Acct. No. **0**

GO \$ 0 The Department needs additional fire stations to address the growth of the City and increases
 Other 0 in emergency responses. No funding is included in the Capital Improvement Program.
\$ 0

New Fire Station-Far North EastProject No. **8** Acct. No. **0**

GO \$ 0 The Department needs additional fire stations to address the growth of the City and increases
 Other 0 in emergency responses. No funding is included in the Capital Improvement Program.
\$ 0

Computer Software & HardwareProject No. **9** Acct. No. **0**

GO \$ 52,500 This project funds computers for Fire Code Enforcement Officers to enter inspection data at
 Other 0 the site of the inspection.
\$ 52,500

Communications EquipmentProject No. **10** Acct. No. **810340**

GO \$ 0 Funding in 2011 is for a new radio system upgrade to a digital, P25 compliant radio system.
 Other 0 This is part of a County-wide system designed and specified by Federal Engineering and
\$ 0 designed for total interoperability of all public safety agencies.

FEMA GrantProject No. **11** Acct. No. **0**

GO \$ 13,600 The City applied for the Firefighters Grant program, which requires the City to provide
 Other 54,400 matching funding of 20 percent. The City requested a Station Alerting System. The grant has
\$ 68,000 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. **12** Acct. No. **810338**

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

Key Box Security SystemProject No. **13** Acct. No. **0**

GO \$ 0 KeySecure 3 USB provides documented master key security in emergency vehicles. Units
 Other 0 are programmed and managed by a central database on a PC or laptop using KeySecure
\$ 0 Software. Firefighters simply enter their authorized PIN code and the master key is released
 for service. Audit trail data is collected via a USB data cable by a laptop. A one-time purchase
 of KeySecure software is required. Use of this system allows for full accountability of the Knox
 Box master keys in the City of Madison.

Video Teleconferencing SystemProject No. **14** Acct. No. **0**

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

**2009
Capital Budget
Summary**

Agency Name: Fire

Agency Number: 72

Project Name	Agency Request	Executive	Executive		
			G.O. Debt	Other Funding	Total
1 New Fire Station-Far West	\$ 1,922,400	\$ 1,922,400	\$ 1,922,400	\$ 0	\$ 1,922,400
2 Fire Equipment	269,800	269,800	269,800	0	269,800
3 General Building Improvements	500,000	374,800	374,800	0	374,800
4 New Fire Station-Far East	300,000	300,000	300,000	0	300,000
5 Increase Ambulance Fleet	0	0	0	0	0
6 New Fire Station-Far South West	0	0	0	0	0
7 New Fire Station-South East	0	0	0	0	0
8 New Fire Station-Far North East	0	0	0	0	0
9 Computer Software & Hardware	52,500	52,500	52,500	0	52,500
10 Communications Equipment	0	0	0	0	0
11 FEMA Grant	68,000	68,000	13,600	54,400	68,000
12 Autopulse Resuscitation Equipment	0	0	0	0	0
13 Key Box Security System	0	0	0	0	0
14 Video Conferencing System	0	0	0	0	0
Total	\$ 3,112,700	\$ 2,987,500	\$ 2,933,100	\$ 54,400	\$ 2,987,500