

Fire Department

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Building Access System	4	50,000	-	-	60,000	-	-
Communications Equipment	2	150,000	500,000	150,000	300,000	1,025,000	165,000
Fire Building Improvements	3	70,000	70,000	70,000	70,000	90,000	70,000
Fire Equipment	1	500,000	500,000	1,050,000	1,275,000	600,000	660,000
Fire Station 10	7	-	-	-	-	500,000	6,800,000
Fire Station 14	5	-	-	-	-	60,000	1,250,000
Fire Station 6	6	-	-	500,000	2,500,000	-	-
Total		\$ 770,000	\$ 1,070,000	\$ 1,770,000	\$ 4,205,000	\$ 2,275,000	\$ 8,945,000

Changes from 2018 CIP



Project Adjustments

- Fire Station 10: Construction funding added in 2024 (\$6.8m)
- Fire Station 14: Funding added for construction of a burn tower in 2024 (\$1.25m)



City of Madison Fire Department

314 W. Dayton St., Madison, WI 53703-2506

Phone: 608-266-4420 • Fax: 608-267-1100 • E-mail: fire@cityofmadison.com



Steven A. Davis
Fire Chief
608-266-6564

Michael D. Popovich
Assistant Chief
608-266-5946

Clayton J. Christenson
Assistant Chief
608-266-5956

Lance M. Langer
Assistant Chief
608-266-4789

Ché Stedman
Assistant Chief
608-266-4201

Arthur B. Price
Division Chief
608-266-4256

Timothy J. Mrowiec
Division Chief
608-266-5966

Johnny E. Winston, Jr.
Division Chief
608-266-4886

Paul J. Ripp
Division Chief
608-266-4203

Tracy L. Burrus
Division Chief
608-266-5959

Scott K. Bavary
Division Chief
608-267-8674

Edwin J. Ruckriegel
Fire Marshal
608-266-4457

NicoleMarie Hall
Admin. Services Mgr.
608-266-4777

Megan E. Gussick, MD
Medical Director
608-266-4424

Fire Investigation
608-266-4488

2019 CAPITAL BUDGET TRANSMITTAL MEMO FIRE DEPARTMENT

TO: David Schmiedicke, Finance Director

FROM: Steven Davis, Fire Chief

DATE: May 9, 2018

Introduction of 2019 Capital Priorities/Goals:

The 2019 Capital Projects identified will ensure the Fire Department is able to continue to provide high-quality, professional emergency services that are accessible to all members of the community. Requests for Fire Equipment, Communication Equipment, and Building Improvements/Repairs are necessary to sustain current operations and ensure emergency response equipment and facilities meet the requirements of the community.

Communications equipment request is to complete the necessary upgrades with the City Radio project. Fire Building Improvements will continue to be determined in discussions with Engineering as we identify items that need improvements for 2019 and beyond. Building access systems will be finalized as we look to identify any security shortcomings in the original implementation.

Funding for Station 14 has been included in 2024 to look at the improvement of the training capabilities on the site. The intent is to slowly build out the area to become a facility to meet the needs for a fixed training center. Funding for the remodel of Station 6 is included again for 2021 and 2022 in time with the annexation of Town of Madison. In 2024 funding for the reconstruction of Station 10, on Madison's North side, is requested.

Prioritized List of Projects:

- 1) Fire Equipment
- 2) Communications Equipment
- 3) Fire Building Improvements
- 4) Building Access System
- 5) Station #14
- 6) Fire Station 6 – W Badger Rd
- 7) Station 10 Study/Design

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This project funds the installation of a building access system (a system that logs the name, date and time that an individual uses their code to enter the building) for all Fire buildings. The goal of the project is to have all Fire Department buildings fitted with the system, providing increased employee safety, security of City property, simplicity of administering the system including adding new employees and auditing security codes, and reducing maintenance costs. Progress will be measured by employee safety and the reduction in the number of unauthorized entries to Fire Department buildings.

Proposal Type

Priority

Section 2: Project Budget

Total Project Budget

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	50,000	0	0	60,000	0	0
Total	\$50,000	\$0	\$0	\$60,000	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Machinery and Equipment	50,000	0	0	60,000	0	0
Total	\$50,000	\$0	\$0	\$60,000	\$0	\$0

What is the methodology used to determine the budget for this project?

Amounts of funding were determined based on historical costs of past security improvements.

Are any fleet equipment or vehicles being purchased within this project budget?

☐ Yes ☒ No

Have matching funds been secured for any projects within the program?

☐ Yes ☒ No

Section 3: Project Justification

Is this project called for in an approved master plan?

☐ Yes ☒ No

What is the desired outcome of the proposed project?

Increased employee safety and security of City property. Currently three building access systems are utilized across all Fire Department buildings. The new KeyScan system is supported by City IT whereas the current Stanley system is not. The goal is to have all Fire Department buildings utilizing the KeyScan security system.

How will this outcome be measured?

The outcome of this project can be measured by the number of unauthorized entries to Fire Dept buildings. This can also be measured by the employee feeling of safety in the workplace. We will monitor our progress toward the overall goal by the percentage of building where the new system is being utilized.

Section 4: Project Scope & Status

What is the scope of project?

Install additional security measures (cameras, door key pads, etc.) installed at locations to further boost security measures. We plan to analyze existing security measures and identify deficiencies.

Can this project be mapped?

☐ Yes ☒ No

Is this project on the Project's Portal?

☐ Yes ☒ No

What is the total project timespan (all years for all phases)?

Start Year: 2014

End Year: 2022

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Construction			Construction		

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$1,000

Personnel

# of FTEs	Annual Cost	Description
0	0	No new additional FTE's will be added as a result of this project.

Non-Personnel

Major	Amount	Description
54210	1000	The ongoing costs include repairs and maintenance which are already included in the Fire Department's operating budget under Building Improvements.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Communications Equipment

Project Category

Other

Project Number

17226

Proposal Description

This program funds communication equipment including portable and mobile radios, upgrades and accessories. The goal of the program is to ensure seamless communication between the Command Center, responding units and personnel on the scene. Progress will be measured by communication response times and the number of calls with communication issues reviewed by the Public Safety Communications Board. Funding in 2018 will be used for replacing the current fire station alerting system and upgrading vehicle radios.

Proposal Type

Program

Priority

2

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	467,000	99,377	367,623
2016	235,098	571,833	-336,735
2017	291,386	322,274	-30,888
2018	250,000	17,088	232,912
Total	1,243,484	1,010,572	232,912

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	150,000	500,000	150,000	300,000	1,025,000	165,000
Total	\$150,000	\$500,000	\$150,000	\$300,000	\$1,025,000	\$165,000
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Machinery and Equipment	150,000	500,000	150,000	300,000	1,025,000	165,000
Total	\$150,000	\$500,000	\$150,000	\$300,000	\$1,025,000	\$165,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17212 Communications Equipment 2019	\$20,000	316 W Dayton St, 53703
Station Alerting Station 5	\$60,000	4418 Cottage Grove Rd, 53716
Station Alerting Station 7	\$70,000	1810 McKenna Blvd, 53711

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	4	Digital Radio upgrades to P-25 (\$20,000)
Machinery and Equipment	1	USDD Station Alerting System installed at Station 5

Asset Type	Quantity	Description
Machinery and Equipment	1	USDD Station Alerting System installed at Station 7

2020

Planned Projects

Project	Estimated Cost	Street Address
17213 Communications Equipment 2020	\$310,000	316 W Dayton St, 53703
Station Alerting Station 8	\$70,000	3945 Lien Rd, 53704
Station Alerting Station 9	\$60,000	201 N Midvale Blvd, 53705
Station Alerting Station 11	\$60,000	4011 Morgan Way, 53704

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	4	Digital Radio upgrades to P-25 (\$20,000)
Machinery and Equipment	60	Portable Radio replacements (\$290,000)
Machinery and Equipment	1	USDD Station Alerting System installed at Station 8
Machinery and Equipment	1	USDD Station Alerting System installed at Station 9
Machinery and Equipment	1	USDD Station Alerting System installed at Station 11

2021

Planned Projects

Project	Estimated Cost	Street Address
17214 Communications Equipment 2021	\$150,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	30	Portable Radio Replacements

2022

Planned Projects

Project	Estimated Cost	Street Address
Communications Equipment 2022	\$300,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	various	USDD Station Alerting System upgrades and maintenance (\$15,000)
Machinery and Equipment	50	Portable Radio Replacements (\$250,000)
Machinery and Equipment	7	Vehicle/Mobile Radio Replacements (\$35,000)

2023

Planned Projects

Project	Estimated Cost	Street Address
Communications Equipment 2023	\$1,025,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	various	USDD Station Alerting System upgrades and maintenance (\$30,000)
Machinery and Equipment	50	Portable Radio Replacements (\$250,000)
Machinery and Equipment	1	FirstNet National Radio System (\$725,000)
Machinery and Equipment	various	Networking routers and vehicle access points (\$20,000)

2024

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Communications Equipment 2024	\$165,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	various	USDD Station Alerting System upgrades and maintenance (\$25,000)
Machinery and Equipment	28	Vehicle/Mobile Radio Replacements (\$140,000)

Section 4: Program Justification

What is the program's desired outcome for the customer?

The Community has the expectation to receive a timely response upon their initial call to the dispatch center (Comm Center) regarding all Fire, Rescue and EMS calls. To meet this expectation it is important to replace outdated equipment, obtain new equipment not currently utilized by the department, and improve our training program and personnel safety. Personnel must have radios and communications equipment to be able to communicate from the time a company leaves first leaves the station and at the scene during the incident. Communications are critical during incidents to minimize loss of life, damage to property and the environment. The Fire Department also participates on the Public Safety Communications Board which reviews the Communication System and policy changes. Upgrading the communication system is required to maintain communications, improve interoperability and assure the safety of personnel.

How is the outcome currently being measured?

Communication response time between Comm Center and responding unit(s) and between personnel on scene. Number of calls with communication issues reviewed by the Public Safety Communications Board.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Fire Building Improvements

Project Category

Facility

Project Number

17227

Proposal Description

This program funds minor building improvements and repairs at existing Fire facilities. The goals of program are to maintain the condition of the Fire Administration offices and the stations and to improve energy efficiency. Progress will be measured by the number of work orders for repairs, utility costs and building efficiency. Funding in 2018 will be used for landscaping at Station #5 and flooring replacements at Station #7.

Proposal Type

Program

Priority

3

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	125,403	37,508	87,895
2016	50,000	43,707	6,293
2017	12,105	84,819	-72,714
2018	50,000	3,994	46,006
Total	237,508	170,028	67,480

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	70,000	70,000	70,000	70,000	90,000	70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$90,000	\$70,000
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Machinery and Equipment	70,000	70,000	70,000	70,000	90,000	70,000
Total	\$70,000	\$70,000	\$70,000	\$70,000	\$90,000	\$70,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17218 Fire Building Improvements 2019	\$70,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	various	Flooring at Station 4 (\$15,000), Concrete work at Station 6 (\$30,000), Misc Repairs (\$5,000), Emergency Power Connections for Station generators (\$20,000)

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17219 Fire Building Improvements 2020	\$70,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	various	Funding in this program is to support minor building improvements to Fire buildings that are not supported by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power back up connections for generators or back up power supplies.

2021**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17220 Fire Building Improvements 2021	\$70,000	316 W Dayton, 53703

Service Level**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	various	Funding in this program is to support minor building improvements to Fire buildings that are not supported by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power back up connections for generators or back up power supplies.

2022**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Fire Building Improvements 2022	\$70,000	316 W Dayton St, 53703

Service Level**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	various	Funding in this program is to support minor building improvements to Fire buildings that are not supported by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power back up connections for generators or back up power supplies.

2023**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Fire Building Improvements 2023	\$70,000	316 W Dayton St, 53703
Extrication Pad	\$30,000	Dairy Dr, 53716

Service Level**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	various	Funding in this program is to support minor building improvements to Fire buildings that are not supported by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power back up connections for generators or back up power supplies.
Building		Concrete pad installed at Station 14 for extrication training evolutions.

2024**Planned Projects**

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Fire Building Improvements 2024	\$70,000	316 W Dayton St, 53703

Service Level**What are the end products (asset or infrastructure type) provided by this program?**

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Other	various	Funding in this program is to support minor building improvements to Fire buildings that are not supported by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power back up connections for generators or back up power supplies.

Section 4: Program Justification**What is the program's desired outcome for the customer?**

The goal of these improvements is to maintain the condition of the Fire stations and Administration offices in good working order. Improvements may include items related to energy efficiency, repaired/replaced building systems (HVAC), or adding additional building storage.

How is the outcome currently being measured?

The outcomes can be measured by the number of work orders for repair. We expect to see a reduced level of each of these with success of this project.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This program replaces safety, rescue, and other operational equipment utilized by the Fire Department. The goal of the program is to have adequate operational equipment to attend to emergency fires, rescues and EMS incidents. Progress will be measured by effective use of equipment and the amount of equipment breakdowns. Funding in 2018 is planned for the replacement of the ECG monitors on the Engine and Ladder units. Funding in 2021 includes the replacement of Squad 8, purchased by grant funds in 2005. Funding in 2022 will be used to replace the AED monitors on medic units and to purchase a chief's vehicle.

Proposal Type

Priority

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	407,637	157,404	250,233
2016	272,900	28,987	243,913
2017	877,000	699,527	177,473
2018	281,886	213,692	68,194
Total	1,839,423	1,099,610	739,813

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	500,000	500,000	1,050,000	1,275,000	600,000	660,000
Total	\$500,000	\$500,000	\$1,050,000	\$1,275,000	\$600,000	\$660,000

<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Machinery and Equipment	500,000	500,000	1,050,000	1,275,000	600,000	660,000
Total	\$500,000	\$500,000	\$1,050,000	\$1,275,000	\$600,000	\$660,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17207 - Fire Equipment 2019	\$460,000	316 W Dayton St, 53703
17201 - Community PM Vehicle	\$40,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	50 sets	Replacement turnout gear (\$160,000)
Machinery and Equipment	20 sets	Recruit Turnout Gear (\$84,000)

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	7500ft	Fire Hose (\$30,000)
Machinery and Equipment	2	Command vehicles (\$90,000) + Replacement vehicle equipment (\$15,000)
Machinery and Equipment	1	Community Paramedic Vehicle (\$40,000)
Machinery and Equipment	3	SCBA replacements (\$16,000)
Machinery and Equipment	1	Thermal Imaging Camera Replacement (\$15,000)
Machinery and Equipment	various	Replacement EMS/Fire equipment (\$50,000); unforeseen breakdowns or replacements for EMS powercots, defibrators, extrication tools, rescue equipment, etc.

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17208 - Fire Equipment 2020	\$500,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	60 sets	Replacement Turnout Gear (\$204,000)
Machinery and Equipment	20 sets	Recruit Turnout Gear (\$88,000)
Machinery and Equipment	7500ft	Fire Hose (\$40,000)
Machinery and Equipment	4	SCBA Replacements (\$20,000)
Machinery and Equipment	4	Extrication equipment (\$57,000), HURST hydraulics, air bag set, power equipment, fans, etc.
Machinery and Equipment	1	Thermal Imaging Camera Replacement (\$16,000)
Machinery and Equipment	various	Replacement EMS/Fire equipment (\$75,000); unforeseen breakdown or replacements for EMS powercots, defibrators, extrication tools, rescue equipment, etc.

2021

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
17209 - Fire Equipment 2021	\$460,000	316 W Dayton St, 53703
17209 - Squad 8	\$590,000	3945 Lien Rd, 53704

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	1	Replace Squad 8 (\$590,000); a specialized vehicle containing specialized equipment for urban rescue responses. This unit was originally purchased with grant funds in 2009.
Machinery and Equipment	60 sets	Replacement Turnout Gear (\$216,000)
Machinery and Equipment	20 sets	Recruit Turnout Gear (\$92,000)
Machinery and Equipment	1	Thermal Imaging Camera upgrade/replacement (\$17,000)
Machinery and Equipment	4	

Asset Type	Quantity	Description
		SCBA replacements (\$20,000)
Machinery and Equipment	various	Replacement EMS/Fire equipment (\$75,000); unforeseen breakdown or replacements for EMS powercots, defibrators, extrication tools, rescue equipment, etc.
Machinery and Equipment	7500ft	Fire Hose (\$40,000)

2022

Planned Projects

Project	Estimated Cost	Street Address
Fire Equipment 2022	\$1,275,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	14	Monitors (\$675,000); Zoll X-series patient monitors on each medic unit to be replaced. These units were originally purchased in 2012.
Machinery and Equipment	45 sets	Replacement turnout gear (\$171,000)
Machinery and Equipment	20 sets	Recruit turnout gear (\$96,000)
Machinery and Equipment	1	Thermal Imaging Camera upgrade/replacement (\$18,000)
Machinery and Equipment	8	SCBA replacements (\$40,000)
Machinery and Equipment	25	SCBA Bottle replacements (\$32,500)
Machinery and Equipment	2	Command Cars (\$100,000) + Replacement vehicle equipment (\$15,000)
Machinery and Equipment	7500ft	Fire Hose (\$42,500)
Machinery and Equipment	various	Replacement EMS/Fire equipment (\$75,000); unforeseen breakdown or replacements for EMS powercots, defibrators, extrication tools, rescue equipment, etc.

2023

Planned Projects

Project	Estimated Cost	Street Address
Fire Equipment 2023	\$600,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Machinery and Equipment	35 sets	Replacement Turnout Gear (\$140,000)
Machinery and Equipment	20 sets	Recruit Turnout Gear (\$100,000)
Machinery and Equipment	7500ft	Fire Hose (\$42,500)
Machinery and Equipment	1	Thermal Imaging Camera upgrade/replacement (\$20,000)
Machinery and Equipment	4	SCBA Replacements (\$20,000)
Machinery and Equipment	25	SCBA Bottle Replacements (\$32,500)

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	various	Incumbent Training Props (\$190,000); training props for incumbent training including roof tower, ladder house, access road, etc.
Machinery and Equipment	various	Replacement EMS/Fire equipment (\$55,000); unforeseen breakdown or replacements for EMS powercots, defibrators, extrication tools, rescue equipment, etc.

2024

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
Fire Equipment 2024	\$660,000	316 W Dayton St, 53703

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Machinery and Equipment	35 sets	Replacement Turnout Gear (\$140,000)
Machinery and Equipment	20 sets	Recruit Turnout Gear (\$100,000)
Machinery and Equipment	7500ft	Fire Hose (\$42,500)
Machinery and Equipment	50	AED replacements for the Engines, Ladders and Command Vehicles (\$190,000)
Machinery and Equipment	25	SCBA Bottle replacements (\$32,500)
Machinery and Equipment	4	SCBA Replacements (\$20,000)
Machinery and Equipment	various	Extrication equipment (\$40,000), HURST hydraulics, power equipment, fans, etc.
Machinery and Equipment	various	Replacement EMS/Fire equipment (\$75,000); unforeseen breakdown or replacements for EMS powercots, defibrators, extrication tools, rescue equipment, etc.

Section 4: Program Justification

What is the program's desired outcome for the customer?

The community has the expectation that in an emergency Fire, Rescue or EMS incident that the responding personnel will have the adequate operational equipment to attend to the needs of the situation. This equipment may include extraction and ventilation equipment, medical equipment, fire hose, air bags, and even the apparatus unit itself.

How is the outcome currently being measured?

Progress will be measured by effective use of equipment and the amount of equipment breakdowns.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Fire Station 6

Project Category

Facility

Project Number

17040

Proposal Description

This project funds the remodel of Fire Station #6 located on Madison's south side. The goal of the project is to increase capacity at the existing location in anticipation of the Town of Madison annexation. Progress will be measured by monitoring response times from the location. Design is planned for 2021 with construction in 2022.

Proposal Type

Project

Priority

6

Section 2: Project Budget

Total Project Budget

\$3,000,000

Prior Appropriation

\$0

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	0	0	500,000	2,500,000	0	0
Total	\$0	\$0	\$500,000	\$2,500,000	\$0	\$0
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Building	0	0	500,000	2,500,000	0	0
Total	\$0	\$0	\$500,000	\$2,500,000	\$0	\$0

What is the methodology used to determine the budget for this project?

Amount of funding was based on historical costs of \$500,000 for design. Building costs of \$2.5M were estimated based on a remodel scope that is half the size of reconstructing a fire station.

Are any fleet equipment or vehicles being purchased within this project budget?

☐ Yes ☒ No

Have matching funds been secured for any projects within the program?

☐ Yes ☒ No

Section 3: Project Justification

Is this project called for in an approved master plan?

☐ Yes ☒ No

What is the desired outcome of the proposed project?

As a result of this project Fire Station 6 will be remodeled to accommodate an increased capacity due to the planned annexation of the Town of Madison in 2022. The remodel will also incorporate operational and technological updates for assigning additional units, communication needs energy updates, etc. Station 6 was opened in 1987, has limited space and will be 30 years old. Station 6 is located on the South side of Madison and services it's own territory and has a significant number of responses to other municipalities bordering the area.

How will this outcome be measured?

The Department uses response time and annexations to determine what additional units need to be assigned for response.

Section 4: Project Scope & Status

What is the scope of project?

Remodel of 15,000 square feet of building space.

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

Current Address 825 W Badger Rd

Is this project on the Project's Portal?

☐ Yes ☒ No

What is the total project timespan (all years for all phases)?

Start Year: 2021

End Year: 2022

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status	Planning	Planning	Design Completion	Construction		

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

\$0

Personnel

# of FTEs	Annual Cost	Description
0	0	No additional FTE's will be added.

Non-Personnel

Major	Amount	Description
54210	0	No additional increase in operating costs should result from this project. In the 2018 Fire Department operating budget \$85,000 was adopted for building maintenance.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Project Category

Project Number

Proposal Description

This project is for design and planning for remodel or relocation of Station #10. The goals of the project are to address failing building systems and potentially improve response times. Progress will be measured by the number of building service repair calls, the number of safety and health concerns brought forward by employees, and Department response times to emergency calls. Funding for design is included in 2023. Construction funding is not included in the CIP.

Proposal Type

Priority

Section 2: Project Budget

Total Project Budget

Prior Appropriation

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	0	0	0	0	500,000	6,800,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$6,800,000
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Building	0	0	0	0	500,000	6,800,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$6,800,000

What is the methodology used to determine the budget for this project?

Amount of funding was based on historical costs of \$500,000 for design. Building costs of \$6.8M were estimated based on a costs of construction Station 13 plus 3-5% increase each year.

Are any fleet equipment or vehicles being purchased within this project budget?

☐ Yes ☒ No

Have matching funds been secured for any projects within the program?

☐ Yes ☒ No

Section 3: Project Justification

Is this project called for in an approved master plan?

☐ Yes ☒ No

What is the desired outcome of the proposed project?

Station 10 was opened in 1962. it is in poor condition and it is recommended that a consultant be hired to work with the City on evaluating the building for future use and preparation of architectural plans. Replacement of many of the buildings systems has been postponed due to re-evaluation of the building. This stations houses an engine and medic unit and serves the North side of the city.

How will this outcome be measured?

This outcome can be measured by the number of complaints/concerns from personnel regarding safety and health concerns. It can also be measured the number of service calls for repair of the buildings systems

Section 4: Project Scope & Status

What is the scope of project?

The scope of this project will entail evaluating the current site and determining if reconstruction should occur on the same site or elsewhere. The Station will be re-designed to meet current Fire Station standards and constructed on the north side of the City.

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

Current address is 1517 Troy Drive, 53704

Is this project on the Project's Portal?

☐ Yes ☒ No

What is the total project timespan (all years for all phases)?

Start Year: 2023

End Year: 2024

What is the current status of the project?

Planning

Planned Schedule

	2019	2020	2021	2022	2023	2024
Project Status				Planning	Schematic Design	Construction

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
0	0	No additional personnel would be added.

Non-Personnel

Major	Amount	Description
54210	0	No additional operating cost would result from this project. In the 2018 Fire Department Operating budget \$85,000 was adopted for building maintenance.

Notes

Notes:

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Fire Station 14

Project Category

Facility

Project Number

17451

Proposal Description

This project funds design, construction, and equipment costs for a new fire station on Madison's far southeast side. The project's scope includes: a community room and a large apparatus bay for recruit physical ability tests, incumbent standards, and training evolutions. The goals of the project are improved response time to emergency incidents in the southeast Madison area; addressing community space deficiencies identified by the RESJI analysis of the station project; and reducing operational costs from legal issues related to testing new recruits and evaluating existing employees. Progress will be measured by response times; the number of times and the types of use of the community space; and monitoring operational costs. Design for the project is currently underway, construction will take place in 2018. Annual operating costs for the Station, once it is open, are estimated to be \$1.65 million. Project managers from the Madison Fire Department and Engineering will make quarterly reports to the Common Council on progress of the project and promptly report any delays in the project timeline.

Proposal Type

Project

Priority

5

Section 2: Project Budget

Total Project Budget

\$8,880,614

Prior Appropriation

\$7,570,614

Budget by Year

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
GF GO Borrowing	0	0	0	0	60,000	1,250,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$1,250,000
<i>Expense Type</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Building	0	0	0	0	60,000	1,250,000
Total	\$0	\$0	\$0	\$0	\$60,000	\$1,250,000

What is the methodology used to determine the budget for this project?

Costs estimates for burn tower and training props were informally solicited.

Are any fleet equipment or vehicles being purchased within this project budget?

☐ Yes ☒ No

Have matching funds been secured for any projects within the program?

☐ Yes ☒ No

Section 3: Project Justification

Is this project called for in an approved master plan?

☐ Yes ☒ No

What is the desired outcome of the proposed project?

Requested funding in 2023 will be used to outfit the training center portion of Station 14 with training props and a SCBA maze. In 2024, funding requested will be used to construct a burn tower.

How will this outcome be measured?

Outcomes regarding the community and training needs would be measured by the number of times the designated spaces are utilized for these types of uses.

Section 4: Project Scope & Status

What is the scope of project?

This project funds design, construction and equipping Station 14 on the far southeast side of the City including community and training spaces.

Can this project be mapped?

☒ Yes ☐ No

What is the street address of the project?

3201 Dairy Drive, 53716

Is this project on the Project's Portal?

☒ Yes ☐ No

Project Portal Link:

<https://www.cityofmadison.com/engineering/projects/fire-station-14>

What is the total project timespan (all years for all phases)?

Start Year: 2017

End Year: 2024

What is the current status of the project?

Construction

Planned Schedule

2019

2020

2021

2022

2023

2024

Project Status

Construction

Construction Completion

Section 5: Operating Costs

What is the estimated annual operating costs associated with the project?

Personnel

# of FTEs	Annual Cost	Description
0	0	No additional FTE's will be added.

Non-Personnel

Major	Amount	Description
54210		No additional increase in operating costs should result from this project. In the 2018 Fire Department operating budget \$85,000 was adopted for building maintenance.

Notes

Notes: