

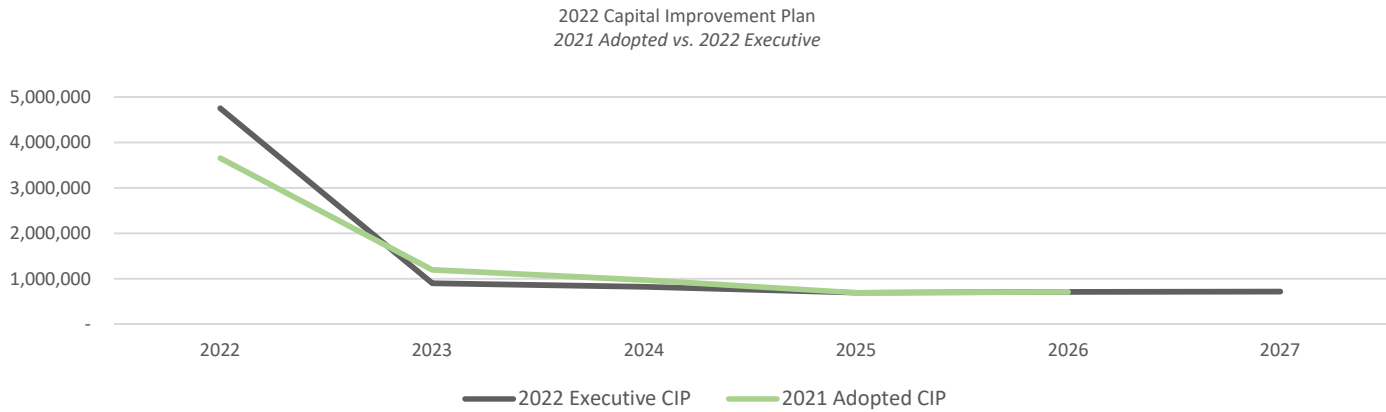
# Fire Department

## Capital Improvement Plan

Project Summary: Executive

	2022	2023	2024	2025	2026	2027
Communications Equipment	300,000	300,000	165,000	175,000	185,000	195,000
Fire Equipment	500,000	600,000	660,000	520,000	525,000	525,000
Fire Station 6 Remodel	3,957,000	-	-	-	-	-
	<b>\$ 4,757,000</b>	<b>\$ 900,000</b>	<b>\$ 825,000</b>	<b>\$ 695,000</b>	<b>\$ 710,000</b>	<b>\$ 720,000</b>

## Changes from 2021 CIP



## Major Changes

- Fire Equipment
  - Funding for patient monitors was decreased by \$450,000 (\$300,000 in 2023 and \$150,000 in 2024) due to reallocating existing budget from other equipment purchases.
- Fire Station 6 Remodel
  - Project budget increased \$1,100,000 for an expanded project scope to include an addition to the apparatus bay to house reserve units and a fitness room.

# Fire Department

## Budget Overview

### 2022 CIP by Expenditure Type

	2022	2023	2024	2025	2026	2027
Building	3,957,000	-	-	-	-	-
Machinery and Equipment	800,000	900,000	825,000	695,000	710,000	720,000
<b>Total</b>	<b>\$ 4,757,000</b>	<b>\$ 900,000</b>	<b>\$ 825,000</b>	<b>\$ 695,000</b>	<b>\$ 710,000</b>	<b>\$ 720,000</b>

### 2022 CIP by Funding Source

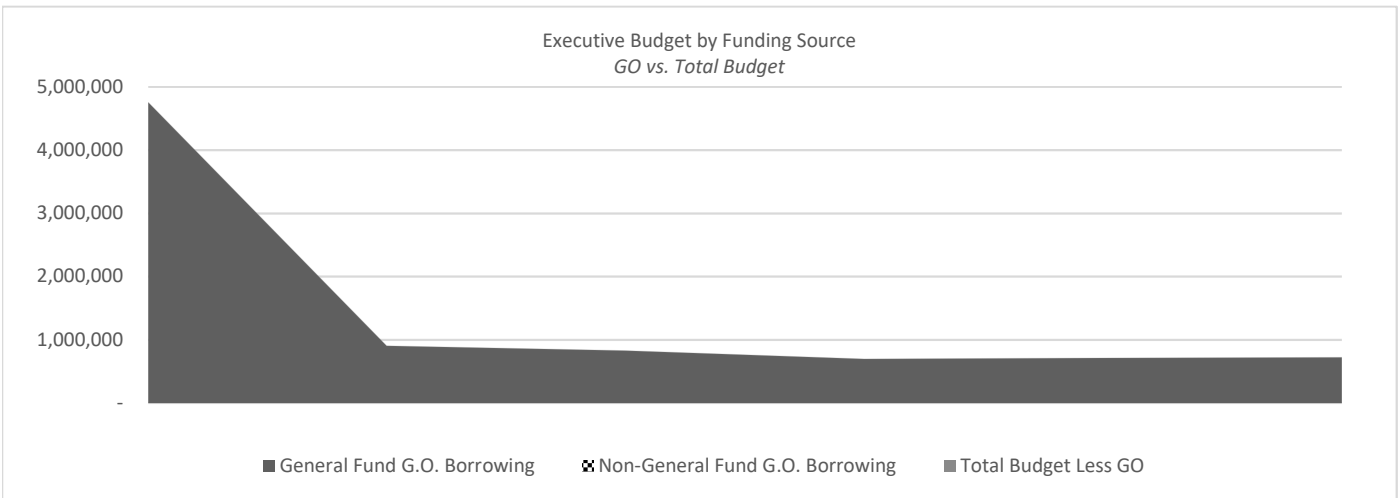
	2022	2023	2024	2025	2026	2027
GF GO Borrowing	4,757,000	900,000	825,000	695,000	710,000	720,000
<b>Total</b>	<b>\$ 4,757,000</b>	<b>\$ 900,000</b>	<b>\$ 825,000</b>	<b>\$ 695,000</b>	<b>\$ 710,000</b>	<b>\$ 720,000</b>

### Borrowing Summary

	2022	2023	2024	2025	2026	2027
<b>Borrowing Schedule</b>						
General Fund G.O. Borrowing	4,757,000	900,000	825,000	695,000	710,000	720,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,757,000</b>	<b>\$ 900,000</b>	<b>\$ 825,000</b>	<b>\$ 695,000</b>	<b>\$ 710,000</b>	<b>\$ 720,000</b>

### Annual Debt Service

General Fund G.O. Borrowing	618,410	117,000	107,250	90,350	92,300	93,600
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



# Fire Department

## Project Overview

Project	<b>Communications Equipment</b>	Project #	<b>17226</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Program</b>

### Project Description

This program funds communication equipment including portable and vehicle 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. The primary use of funding is for portable radio replacements and vehicle radio replacements.

### Project Budget by Funding Source

	2022	2023	2024	2025	2026	2027
GF GO Borrowing	300,000	300,000	165,000	175,000	185,000	195,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 165,000</b>	<b>\$ 175,000</b>	<b>\$ 185,000</b>	<b>\$ 195,000</b>

Project	<b>Fire Equipment</b>	Project #	<b>17225</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Program</b>

### Project Description

This program funds the replacement of 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. Funding in 2022 is for routine replacements (turnout gear, fire hose, SCBA replacements).

### Project Budget by Funding Source

	2022	2023	2024	2025	2026	2027
GF GO Borrowing	500,000	600,000	660,000	520,000	525,000	525,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 660,000</b>	<b>\$ 520,000</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>

Project	<b>Fire Station 6 Remodel</b>	Project #	<b>17040</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Project</b>

### Project Description

This project is for 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 to serve the Town of Madison and to upgrade the facility to provide accommodations for a diverse workforce. The remodel will also incorporate operational and technological updates including mechanical upgrades and a redesign of living space for fire personnel to include separate gender facilities. The project budget increased in 2021 by \$1,100,000 for an expanded project scope to include an addition to the apparatus bay to house reserve units and a fitness room. Construction is scheduled for 2022. No additional ongoing operating costs will result from this project.

### Project Budget by Funding Source

	2022	2023	2024	2025	2026	2027
GF GO Borrowing	3,957,000	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,957,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Fire Department

## 2022 Appropriation Schedule

### 2022 Appropriation

### Executive Budget

	Request	GO Borrowing	Other	Total
Communications Equipment	300,000	300,000	-	300,000
Fire Equipment	500,000	500,000	-	500,000
Fire Station 6 Remodel	3,957,000	3,957,000	-	3,957,000
<b>Total 2022 Appropriation</b>	<b>\$ 4,757,000</b>	<b>\$ 4,757,000</b>	<b>\$ -</b>	<b>\$ 4,757,000</b>