

Fire Department

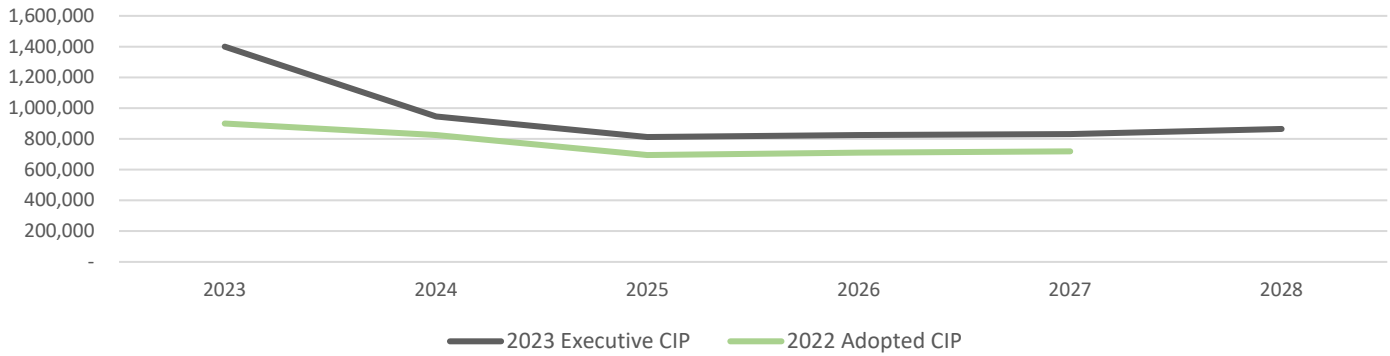
Capital Improvement Plan

Project Summary: Executive

	2023	2024	2025	2026	2027	2028
Communications Equipment	300,000	284,990	292,190	299,605	307,244	315,111
Fire and EMS Equipment	600,000	660,000	520,000	525,000	525,000	550,000
Training Capability Development	500,000	-	-	-	-	-
	\$ 1,400,000	\$ 944,990	\$ 812,190	\$ 824,605	\$ 832,244	\$ 865,111

Changes from 2022 CIP

2023 Capital Improvement Plan
2023 Executive vs. 2022 Adopted



Major Changes

- Communications Equipment
 - Program budget increased \$464k in GO Borrowing based on current prices and a 3% inflationary assumption for some items in 2024 -2028.
- Training Capability Development
 - \$500k program budget moved into the CIP from the 2022 Horizon List

Fire Department

Budget Overview

2023 CIP by Expenditure Type

	2023	2024	2025	2026	2027	2028
Land Improvements	500,000	-	-	-	-	-
Machinery and Equipment	900,000	944,990	812,190	824,605	832,244	865,111
Total Expenditures	\$ 1,400,000	\$ 944,990	\$ 812,190	\$ 824,605	\$ 832,244	\$ 865,111

2023 CIP by Funding Source

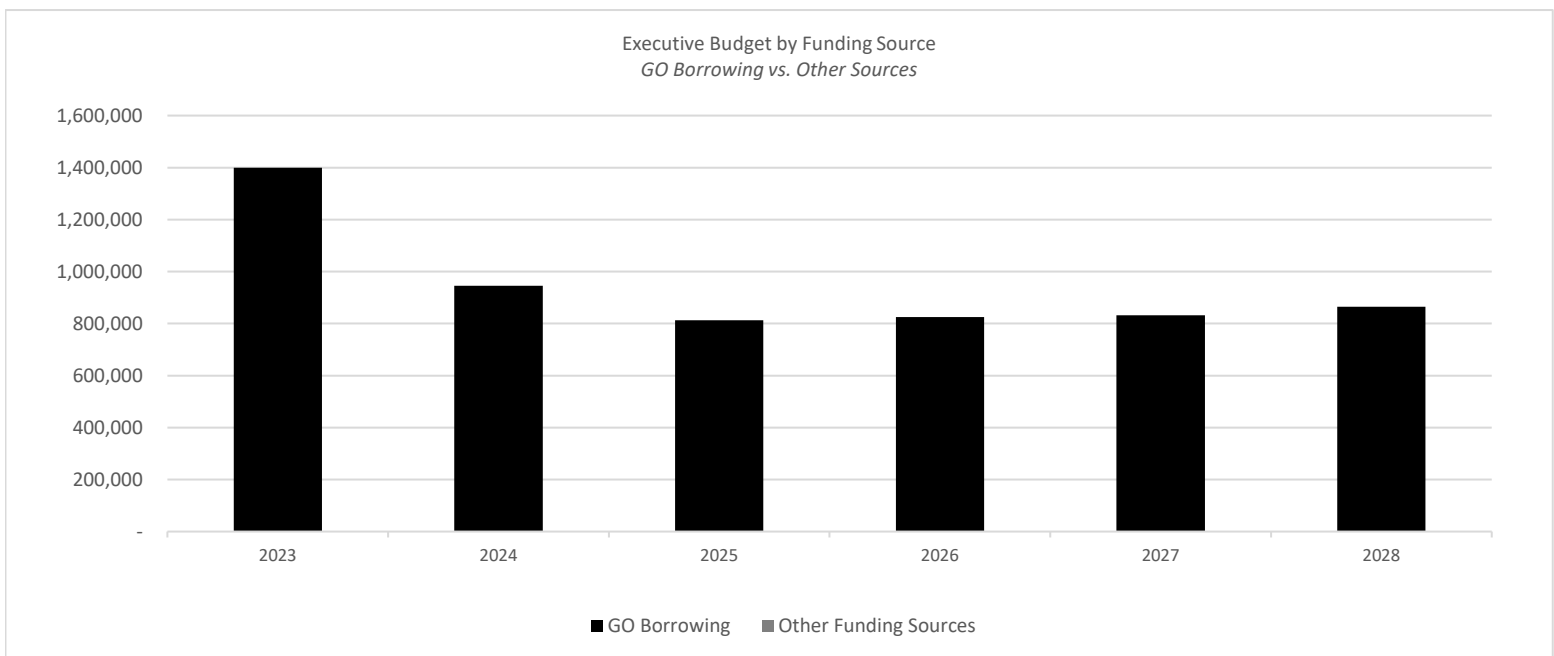
	2023	2024	2025	2026	2027	2028
GF GO Borrowing	1,400,000	944,990	812,190	824,605	832,244	865,111
Total Funding	\$ 1,400,000	\$ 944,990	\$ 812,190	\$ 824,605	\$ 832,244	\$ 865,111

Borrowing Summary

	2023	2024	2025	2026	2027	2028
Borrowing Schedule						
General Fund GO Borrowing	1,400,000	944,990	812,190	824,605	832,244	865,111
Non-General Fund GO Borrowing	-	-	-	-	-	-
Total GO Borrowing	\$ 1,400,000	\$ 944,990	\$ 812,190	\$ 824,605	\$ 832,244	\$ 865,111

Annual Debt Service

General Fund GO Borrowing	182,000	122,849	105,585	107,199	108,192	112,464
Non-General Fund GO Borrowing	-	-	-	-	-	-



Carry Forward GO Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
17226 COMMUNICATION EQUIP MAJOR PROJECT	367,330	250,000
13349 CRISIS RESPONSE VEHICLE	45,000	-
17225 FIRE & EMS EQUIPMENT MAJOR PROJ	857,591	400,000
17227 FIRE BLDG IMPROVMT MAJ PROG	3,269	-
17451 FIRE STATION 14	17,938	-
17040 FIRE STATION-6W BADGER RD	4,033,438	3,500,000
	\$ 5,324,566	\$ 4,150,000

Fire Department

Project Overview

Project	Communications Equipment	Project #	17226
Citywide Element	Health and Safety	Project Type	Program

Project Description

This program funds communication equipment at the station level and for emergency response, including such things as the replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware. The goal of the program is to ensure seamless communication between the communication center, command post, responding units, and personnel on the scene.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	300,000	284,990	292,190	299,605	307,244	315,111
TOTAL	\$ 300,000	\$ 284,990	\$ 292,190	\$ 299,605	\$ 307,244	\$ 315,111

Project	Fire and EMS Equipment	Project #	17225
Citywide Element	Health and Safety	Project Type	Program

Project Description

This program funds the ongoing needs for the replacement of safety, rescue, and other operational equipment utilized by the Fire Department. The goal of the program is to assure the department has adequate operational equipment to attend to emergency operations, such as fires, rescues, and EMS incidents. Funding in 2023 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, SCBA replacements).

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	600,000	660,000	520,000	525,000	525,000	550,000
TOTAL	\$ 600,000	\$ 660,000	\$ 520,000	\$ 525,000	\$ 525,000	\$ 550,000

Project
Citywide Element

Training Capability Development
Health and Safety

Project # **12438**
Project Type **Program**

Project Description

This program funds the site development and installation of training props to conduct realistic fire and EMS training simulations and evolutions. The goal of the program is to further develop in-house training grounds to ensure department members and recruit academies obtain and maintain the skills necessary to provide the safest and most effective emergency services to the community. The outset of the program will focus heavily on developing the needed infrastructure for drives, water mains, and training exercise grounds. Thereafter, training props will be constructed each year to create essential live training exercise simulations. Training props may include life-like settings such as various fire simulators, options for simulated responses, laddering, search and rescue, victim rescue, and technical rescue opportunities. EMS simulators to conduct on-going firefighter paramedic training may also be included. Fire Station 14 is already being used for recruit class academies as well as for minimum standard evolutions for MFD personnel and other training. This program fits within the Department's goal for Station 14 to include these future training opportunities, as the options are presently constrained within the current site. The 2023 Executive Capital Budget includes funding for the first year of this program.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	500,000	-	-	-	-	-
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

Fire Department

2023 Appropriation Schedule

2023 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Communications Equipment	300,000	300,000	-	300,000
Fire and EMS Equipment	600,000	600,000	-	600,000
Training Capability Development	500,000	500,000	-	500,000
	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 1,400,000