

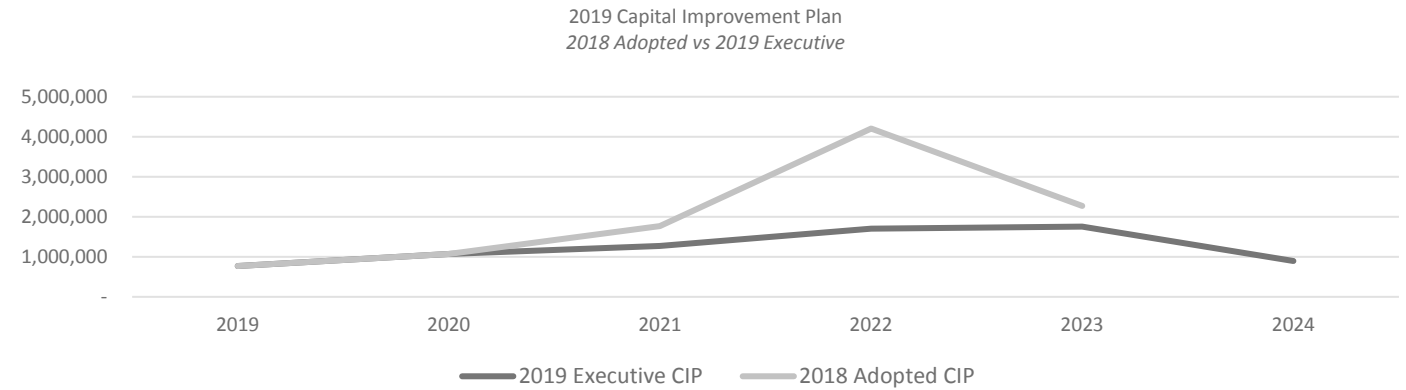
Fire Department

Capital Improvement Plan

Project Summary

	2019	2020	2021	2022	2023	2024
Building Access System	50,000	-	-	60,000	-	-
Communications Equipment	150,000	500,000	150,000	300,000	1,025,000	165,000
Fire Building Improvements	70,000	70,000	70,000	70,000	70,000	70,000
Fire Equipment	500,000	500,000	1,050,000	1,275,000	600,000	660,000
Fire Station 14	-	-	-	-	60,000	-
Total	\$ 770,000	\$ 1,070,000	\$ 1,270,000	\$ 1,705,000	\$ 1,755,000	\$ 895,000

Changes from 2018 CIP



Projects Removed

- Fire Station 6: Project removed from CIP (\$3.0m)
- Fire Station 10: Project removed from CIP (\$0.5m); funding for the study of a North Side Public Safety Campus is included in the Police Department capital budget

Program Adjustments

- Fire Building Improvements: Program budget reduced (\$0.02m)

Fire Department

Budget Overview

2019 CIP by Expenditure Type

	2019	2020	2021	2022	2023	2024
Building	-	-	-	-	60,000	-
Machinery and Equipment	770,000	1,070,000	1,270,000	1,705,000	1,695,000	895,000
Total	\$ 770,000	\$ 1,070,000	\$ 1,270,000	\$ 1,705,000	\$ 1,755,000	\$ 895,000

2019 CIP by Funding Source

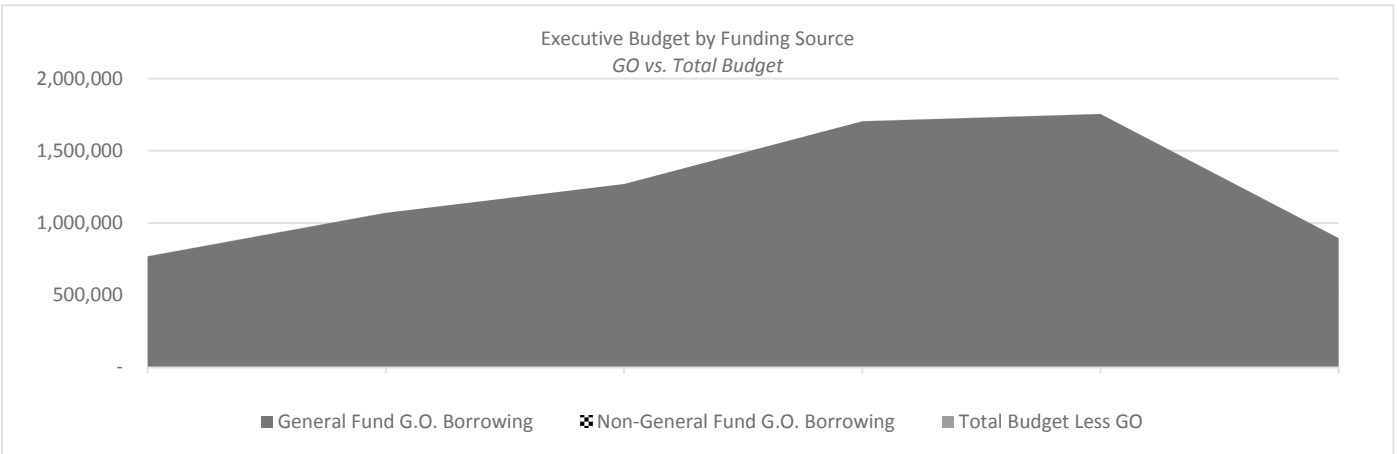
	2019	2020	2021	2022	2023	2024
GF GO Borrowing	770,000	1,070,000	1,270,000	1,705,000	1,755,000	895,000
Total	\$ 770,000	\$ 1,070,000	\$ 1,270,000	\$ 1,705,000	\$ 1,755,000	\$ 895,000

Borrowing Summary

	2019	2020	2021	2022	2023	2024
Borrowing Schedule						
General Fund G.O. Borrowing	770,000	1,070,000	1,270,000	1,705,000	1,755,000	895,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 770,000	\$ 1,070,000	\$ 1,270,000	\$ 1,705,000	\$ 1,755,000	\$ 895,000

Annual Debt Service

General Fund G.O. Borrowing	100,100	139,100	165,100	221,650	228,150	116,350
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Fire Department

Project Overview

Project Building Access System Project # 17039

Project 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 number of unauthorized entries to Fire Department buildings.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	50,000	-	-	60,000	-	-
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -

Project Communications Equipment Project # 17226

Project 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 2019 is for replacing the current fire station alerting systems at Stations 5 and 7 and digital radio upgrades.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	125,000	150,000	500,000	150,000	300,000	1,025,000	165,000
TOTAL	\$ 125,000	\$ 150,000	\$ 500,000	\$ 150,000	\$ 300,000	\$ 1,025,000	\$ 165,000

Project Fire Building Improvements Project # 17227

Project 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 2019 is for flooring at Station 4 (\$15,000), concrete work at Station 6 (\$30,000), miscellaneous repairs (\$5,000), and emergency power connections for Station generators (\$20,000).

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000

Project Fire Equipment Project # 17225

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. Progress will be measured by effective use of equipment and the amount of equipment breakdowns. Funding in 2019 is for routine replacements (turnout gear, fire hose, SCBA replacements), two command vehicles, and a community paramedic vehicle. Funding in 2021 includes the replacement of Squad 8, a specialized vehicle and equipment for urban rescue responses. Funding in 2022 will be used to replace the AED monitors on medic units and to purchase two command vehicles.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	575,000	500,000	500,000	1,050,000	1,275,000	600,000	660,000
TOTAL	\$ 575,000	\$ 500,000	\$ 500,000	\$ 1,050,000	\$ 1,275,000	\$ 600,000	\$ 660,000

Project

Fire Station 14

Project #

17451

Project 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. Funding in 2023 is for various training props.

Project Budget by Funding Source

	Reauth	2019	2020	2021	2022	2023	2024
GF GO Borrowing	-	-	-	-	-	60,000	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -

Fire Department

2019 Appropriation Schedule

2019 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Building Access System	50,000	50,000	-	50,000
Communications Equipment	150,000	150,000	-	150,000
Fire Building Improvements	70,000	70,000	-	70,000
Fire Equipment	500,000	500,000	-	500,000
Total	\$ 770,000	\$ 770,000	\$ -	\$ 770,000

Reauthorized Appropriation

	GO Borrowing	Other	Total
Communications Equipment	125,000	-	125,000
Fire Equipment	575,000	-	575,000
Total	\$ 700,000	\$ -	\$ 700,000

Total 2019 Appropriation

	\$ 1,470,000	\$ -	\$ 1,470,000
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