

Fire Department

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	720,000	720,000	-
2021 Capital Improvement Plan	4,890,000	10,192,300	5,302,300

2020 Adopted
3

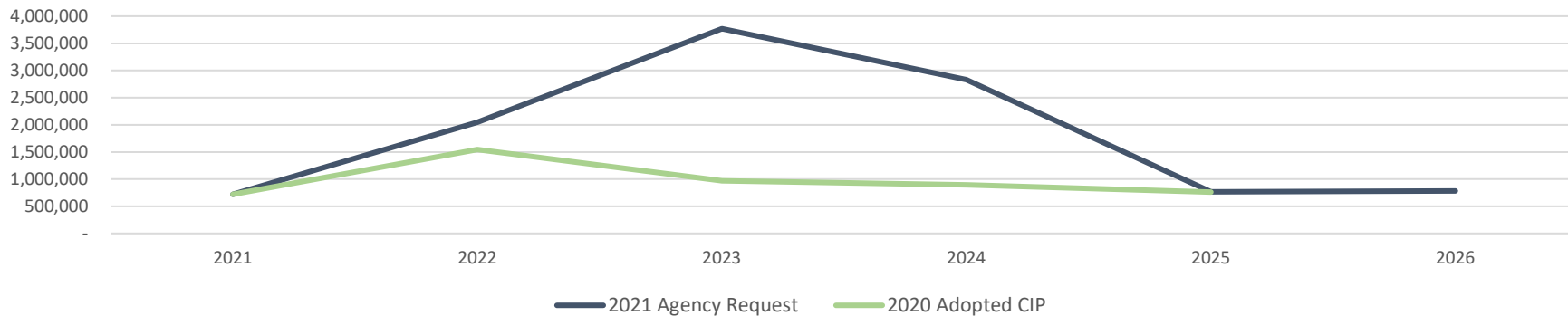
2021 Request
5

Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Burn Tower	-	-	-	1,937,300	-	-
Fire Station 6 Remodel	-	500,000	2,800,000	-	-	-
Fire Equipment	500,000	1,175,000	600,000	660,000	520,000	525,000
Communications Equipment	150,000	300,000	300,000	165,000	175,000	185,000
Fire Building Improvements	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$ 720,000	\$ 2,045,000	\$ 3,770,000	\$ 2,832,300	\$ 765,000	\$ 780,000

Changes from 2020 CIP

2021 Capital Improvement Plan
2020 Adopted vs. 2021 Agency Request



Fire Department

Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	720,000	720,000	-
2021 Capital Improvement Plan	4,890,000	10,192,300	5,302,300

2020 Adopted

3

2021 Request

5

Major Changes/Decision Points

- Burn Tower
 - \$1.9m project added to CIP from Horizon List
- Fire Station 6 Remodel
 - \$3.3m project added to CIP from Horizon List

TO: David Schmiedicke, Finance Director

FROM: Steven A. Davis, Fire Chief

DATE: June 12, 2020

SUBJECT: Fire Department Capital Improvement Plan Goals

Goals of Agency's Capital Budget

The 2021 Capital Projects identified for the fire department will ensure the department is able to continue to provide high level ISO Class 1 services. The budget items requested ensure that exceptional, effective professional emergency services are accessible to all members of our community, equally. The fire department is requesting to maintain funding of our core service capital projects through Fire Equipment, Communications Equipment, and Fire Building Maintenance and Improvements.

Summary of Changes from 2020 Capital Improvement Plan

Two capital projects that were on the horizon list in the 2020 CIP were added to the 2021 Capital Request. These projects have had a detailed review by staff at City Engineering and updated cost proposal based on current scope and cost estimates, summaries of these review are included for review.

Fire Station 6 – W Badger Rd.

- Station 6 is over 30 years old and will be remodeled to accommodate an increased response capacity due to the annexation of the Town of Madison in 2022. Upgraded facilities are needed to provide accommodations for the department's diverse workforce. The remodel will also incorporate operational and technological updates including mechanical upgrades and a redesign of living space for fire personnel. This will include separate gender facilities and more accommodating employee isolation areas. City Engineering has developed a detailed proposal with updated costs. The request cost and timeline differ from the Engineering proposal to reflect pushing the project back by one year in light of current economic conditions.

Fire Station 14 - Environmental Burn Tower, (EBT)

- The department is currently an ISO Class 1 department, and in order to maintain that prestigious rating the department will need to continue to expand the training requirements that come with that rating. The Environmental Burn Tower will be built to specifications that provide training not available at other sites in the area. The borrowing over numerous years allows the department to be fiscally responsible regarding the site development.

Prioritized List of Capital Requests

1. Fire Equipment, provides mandatory replacement of firefighter PPE and needed equipment to include purchases of items related to cancer prevention
2. Communications Equipment, provides funding for portable and vehicle communications equipment
3. Fire Building Improvement & Repairs, offers funding to conduct repairs and replacement of items not provided for within the Capital Engineering projects
4. Fire Station 6 – W. Badger Rd, larger upgrades have been delayed in anticipation of a major remodel and with the annexation of the Town of Madison and the current pandemic, this project is overdue.
5. Environmental Burn Tower, The Fire Station 14 site was designed to enable the department to meet the training needs not found in the county. The EBT will accommodate employee access 24/7 and on short notice.

Potential for Scaling Capital Requests

The department does recognize areas where scaling back is logical

Fire Equipment

The prior CIP included the cost of original issue personal protective equipment (PPE) turnout gear for a recruit class of up to 20 recruits. The recruit class size is estimated at 10 new hires and should a fall class be delayed or canceled \$46,000 would not be used

Re-evaluate the need for replacement of monitors on all medic units with an estimated cost of \$675,000; potential savings of approximately \$35,000.

Impact of COVID-19 on Capital Funding

COVID-19 has had an impact on the Fire Department's planned capital spending specifically in the Communications Equipment program. Due to the purchasing freeze and numerous event cancellations the planned purchase of thirty (30) radios for special event communications at a cost of \$150,000 is delayed indefinitely. The Fire Department also reallocated funding from two capital projects to fund the purchase of two disinfectant towers at a cost of \$80,000 to combat the spread of COVID-19. Funds in the amount of \$50,000 were redirected from the Building Access program which will no longer be pursued and any capital needs for security purchases will come from the Fire Building Improvement Program. An additional capital funds amount of \$30,000 were redirected from the Communications Equipment program.

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	Proposal Name	<input type="text" value="Burn Tower"/>
Project Number	<input type="text" value="12344"/>	Project Type	<input type="text" value="Project"/>
Project Category	<input type="text" value="Facility"/>	Priority:	<input type="text" value="5"/>

Description

This project funds the construction of the Burn Tower on the training grounds at Fire Station 14. The goal of this project to coordinate fire training activities at a central location and minimize cost to travel to another location. Progress will be measured by the numbers of training hours on the burn tower versus other locations.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	0	0	0	1,937,300	0	0
Total	\$0	\$0	\$0	\$1,937,300	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building	0	0	0	1,937,300	0	0
Total	\$0	\$0	\$0	\$1,937,300	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

In 2020 CIP this project was on the horizon list. Engineering completed a review of this project with cost estimates for 2021 constructions. Amounts have been updated with 3% increase for project to start in 2024 given current economic outlook.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The Environmental Burn Tower project allows the Fire Department to coordinate fire training activities at a central location and minimize cost to travel to other locations. It further minimizes impact on the community by siting the facility in proximity to the existing police training center so that joint training exercises can be conducted with minimal service impact.

What is the justification for this project?

By constructing the Environmental Burn Tower on the training grounds at Fire Station 14 it allows for the full recruit academy firefighter training to be conducted in-house. Thereby saving expenditures for leased training space and time lost in coordinating training activities amongst others competing for resources.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2021	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
2022	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
2023	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
2024	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
			1937300	Environmental Burn Tower
2025	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>
2026	Status			
	<i>Status/Phase</i>		<i>Est Cost</i>	<i>Description</i>

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

Major	Amount	Description
53	15000	Materials and Supplies for burn tower training operations.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Fire Department	Proposal Name	Communications Equipm
Project Number	17226	Project Type	Program
Project Category	Other	Priority:	2
2021 Project Number	17214		

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 2020 is for replacing the current fire station alerting systems at Stations 8, 9 and 11, and digital radio upgrades.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	150,000	300,000	300,000	165,000	175,000	185,000
Total	\$150,000	\$300,000	\$300,000	\$165,000	\$175,000	\$185,000

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Machinery and Equipment	150,000	300,000	300,000	165,000	175,000	185,000
Total	\$150,000	\$300,000	\$300,000	\$165,000	\$175,000	\$185,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The community has the reasonable expectation to receive a timely response upon their initial call to the dispatch center (Comm Center) regarding Fire, Rescue and EMS calls. To meet this expectation it is important to replace outdated equipment, obtain new technology not currently used by the department and improve our communications training for personnel safety. Investments in communication equipment ensure the fire department is accessible to the community in the most efficient way.

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Portable radio replacements	\$150,000	314 W Dayton St

Explain the justification for selecting projects planned for 2021:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
USDD upgrades/maintenance - Admin/OIC	\$15,000	314 W Dayton St
Portable radio replacements	\$250,000	314 W Dayton St
Mobile (vehicle) radio replacements	\$35,000	314 W Dayton St

Explain the justification for selecting projects planned for 2022:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. The first USDD systems installed will be coming out of warranty, funding is included for component repair or replacement.

2023 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
USDD upgrades/maintenance - Station 12	\$30,000	400 South Point Rd
Portable radio replacements	\$250,000	314 W Dayton St
Vehicle Routers	\$20,000	314 W Dayton St

Explain the justification for selecting projects planned for 2023:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
USDD upgrades/replacements - Station 1	\$25,000	316 W Dayton
Mobile (vehicle) radio replacements	\$140,000	314 W Dayton St

Explain the justification for selecting projects planned for 2024:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
USDD upgrades/replacements - Station 2	\$40,000	421 Grand Canyon Dr
Radio replacements	\$130,000	314 W Dayton St

Explain the justification for selecting projects planned for 2025:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Station alerting, USDD upgrades/maintenance	\$45,000	316 W Dayton St
Mobile Radio replacements 28@5K	\$140,000	316 W Dayton St

Explain the justification for selecting projects planned for 2026:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54320	65000	Maintenance and repair of radios and communication platforms

Notes

Notes:

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2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	Proposal Name	<input type="text" value="Fire Building Improvement"/>
Project Number	<input type="text" value="17227"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Facility"/>	Priority:	<input type="text" value="3"/>
2021 Project Number	<input type="text" value="17220"/>		

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 2020 is for flooring at Station 4, parking lot work at Station 6, and emergency power connections for Station generators.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2019

Budget by Funding Source

<i>Funding Source</i>	2021	2022	2023	2024	2025	2026
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

Budget by Expenditure Type

<i>Expense Type</i>	2021	2022	2023	2024	2025	2026
Building	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

Explain any changes from the 2020 CIP in the proposed funding for this program.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Investments in Fire Building Improvements ensure our Fire Stations and Fire Administration buildings are energy efficient and upgrades to facilities are done with the goals of utilizing renewable energy sources.

Project Schedule & Location

2021 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
17220 Fire Building Improvements 2021	\$70,000	316 W Dayton St

Explain the justification for selecting projects planned for 2021:

Funding in this program is to support minor building improvements that are not support by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power connections for generators and back up power supplies.

2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements 2022	\$70,000	316 W Dayton St

Explain the justification for selecting projects planned for 2022:

Funding in this program is to support minor building improvements that are not support by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power connections for generators and back up power supplies.

2023 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements 2023	\$70,000	316 W Dayton St

Explain the justification for selecting projects planned for 2023:

Funding in this program is to support minor building improvements that are not support by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power connections for generators and back up power supplies.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements 2024	\$70,000	316 W Dayton St

Explain the justification for selecting projects planned for 2024:

Funding in this program is to support minor building improvements that are not support by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power connections for generators and back up power supplies.

2025 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements 2025	\$70,000	316 W Dayton St

Explain the justification for selecting projects planned for 2025:

Funding in this program is to support minor building improvements that are not support by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power connections for generators and back up power supplies.

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Building Improvements 2026	\$70,000	316 W Dayton St

Explain the justification for selecting projects planned for 2026:

Funding in this program is to support minor building improvements that are not support by Engineering Facilities management due to time or funding constraints. MFD will also begin to outfit all Fire Stations with emergency power connections for generators and back up power supplies.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54210	35000	Minor building repair and maintenance is included in the operating budget.

Notes

Notes:

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Fire Department	Proposal Name	Fire Equipment
Project Number	17225	Project Type	Program
Project Category	Other	Priority:	1
2021 Project Number	17209		

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 the percentage of fires contained to area of origin. Funding in 2020 is for routine replacements (turnout gear, fire hose, SCBA replacements). In addition to routine replacements, 2022 funding includes patient monitors used on the ambulances.

Budget Information

Prior Appropriation* \$2,289,423 **Prior Year Actual*** \$2,086,924

*Based on Fiscal Years 2015-2019

Budget by Funding Source

<i>Funding Source</i>	2021	2022	2023	2024	2025	2026
GF GO Borrowing	500,000	1,175,000	600,000	660,000	520,000	525,000
Total	\$500,000	\$1,175,000	\$600,000	\$660,000	\$520,000	\$525,000

Budget by Expenditure Type

<i>Expense Type</i>	2021	2022	2023	2024	2025	2026
Machinery and Equipment	500,000	1,175,000	600,000	660,000	520,000	525,000
Total	\$500,000	\$1,175,000	\$600,000	\$660,000	\$520,000	\$525,000

Explain any changes from the 2020 CIP in the proposed funding for this program.

Priority

Citywide Element Effective Government

Strategy Improve accessibility to government agencies and services

Describe how this project advances the Citywide Element:

The fire equipment program ensures the Fire Department has adequate operational equipment to efficiently respond to fire and emergency medical service incidents. Utilizing innovative response equipment such as light weight extrication tools and placing them strategically on apparatus throughout the City allows access to specialized tools to handle each unique incident and keep our employees safe with proper protective gear and equipment.

Project Schedule & Location

2021 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	\$40,000	825 W Badger Rd
Turnout Gear (60 sets replacement/ 20 sets recruits)	\$308,000	314 W Dayton St

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Thermal Imaging Camera upgrade/replacement	\$17,000	314 W Dayton St
SCBA replacements	\$20,000	314 W Dayton St
Extractor/Gear Dryer	\$60,000	3 Fire Stations
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$15,000	314 W Dayton St

Explain the justification for selecting projects planned for 2021:

Items included in Fire Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. Initiatives in cancer prevention drive investments in installing extraction equipment for gear decontamination in more stations and be more aggressive with our gear replacement cycle.

2022 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	\$42,000	825 W Badger Rd
Turnout Gear (45 sets replacement/ 20 sets recruits)	\$267,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacement	\$18,000	314 W Dayton St
SCBA replacements and bottles	\$73,000	314 W Dayton St
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$100,000	314 W Dayton St
Patient Monitors on rescue vehicles	\$675,000	314 W Dayton St

Explain the justification for selecting projects planned for 2022:

Items included in Fire Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. Initiatives in cancer prevention drive investments in installing extraction equipment for gear decontamination in more stations and be more aggressive with our gear replacement cycle.

2023 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	\$43,000	825 W Badger Rd
Turnout Gear (35 sets replacement/ 20 sets recruits)	\$240,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacement	\$20,000	314 W Dayton St
SCBA replacements and bottles	\$42,000	314 W Dayton St
Incumbent Training Props	\$190,000	3201 Dairy Dr
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$55,000	314 W Dayton St

Explain the justification for selecting projects planned for 2023:

Items included in Fire Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. Initiatives in cancer prevention drive investments in installing extraction equipment for gear decontamination in more stations and be more aggressive with our gear replacement cycle.

2024 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	\$43,000	825 W Badger Rd
Turnout Gear (35 sets replacement/ 20 sets recruits)	\$240,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacement	\$20,000	314 W Dayton St
SCBA replacements and bottles	\$52,000	314 W Dayton St
Extraction Equipment	\$30,000	314 W Dayton St
AED Replacements	\$190,000	314 W Dayton St

Project name	Est Cost	Location
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$85,000	314 W Dayton St

Explain the justification for selecting projects planned for 2024:

Items included in Fire Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. Initiatives in cancer prevention drive investments in installing extraction equipment for gear decontamination in more stations and be more aggressive with our gear replacement cycle.

2025 Projects

Project name	Est Cost	Location
Fire Hose	\$45,000	825 W Badger Rd
Turnout Gear (35 sets replacement/ 20 sets recruits)	\$251,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacement	\$22,000	314 W Dayton St
SCBA replacements and bottles	\$62,000	314 W Dayton St
Extrication Equipment	\$40,000	314 W Dayton St
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$100,000	314 W Dayton St

Explain the justification for selecting projects planned for 2025:

Items included in Fire Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. Initiatives in cancer prevention drive investments in installing extraction equipment for gear decontamination in more stations and be more aggressive with our gear replacement cycle.

2026 Projects

Project name	Est Cost	Location
Fire Hose	\$45,000	825 W Badger Rd
Field Fire Gear/PPE- \$4200 each x30	\$126,000	314 W Dayton St
Recruit Fire Gear/PPE \$5200 each x20	\$104,000	314 W Dayton St
Replacement fire equipment	\$100,000	314 W Dayton St
TIC upgrade/replacement	\$10,000	314 W Dayton St
SCBA Model 75 replacements pack 5K Btl 1k Mask 300	\$30,000	314 W Dayton St
25-SCBA btl replacements 1500each	\$30,000	314 W Dayton St
Hurst tools	\$55,000	314 W Dayton St
Power Equipment, Saws, Fans etc.	\$25,000	314 W Dayton St

Explain the justification for selecting projects planned for 2026:

Items included in Fire Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs. Initiatives in cancer prevention drive investments in installing extraction equipment for gear decontamination in more stations and be more aggressive with our gear replacement cycle.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54330	48000	Turnour gear repair, Fire and EMS equipmeent maintenance and repair .

Notes

Notes:

v 05/04/2020

2021 Capital Improvement Plan Capital Budget Proposal

Identifying Information

Agency	Fire Department	Proposal Name	Fire Station 6 Remodel
Project Number	17040	Project Type	Project
Project Category	Facility	Priority:	4

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.

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2021	2022	2023	2024	2025	2026
GF GO Borrowing	0	500,000	2,800,000	0	0	0
Total	\$0	\$500,000	\$2,800,000	\$0	\$0	\$0

Budget by Expenditure Type

Expense Type	2021	2022	2023	2024	2025	2026
Building	0	500,000	2,800,000	0	0	0
Total	\$0	\$500,000	\$2,800,000	\$0	\$0	\$0

Explain any changes from the 2020 CIP in the proposed funding for this project.

Fire Station 6 was on the horizon list in the 2020 CIP. The Fire Department worked with staff in Engineering to develop a detailed project plan and associated costs.

Amounts have been updated with 5% increase for project design to start in 2022 given current economic outlook.

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

The Station 6 remodel project considers the need to long-range plan for facilities with the upcoming annexation of the Town of Madison. Attention to the anticipated response levels following the annexation were contemplated in the planning of this remodel to ensure continued response levels for Fire and EMS services will be provided to the South Madison community.

What is the justification for this project?

Station 6 is over 30 years old and will be remodeled to accommodate an increased capacity due to the annexation of the Town of Madison in 2022. Upgrade facilities are needed to provide accommodations for 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.

Project Schedule & Location

Can this project be mapped? Yes No

What is the location of the project?

Is this project on the Project's Portal? Yes No

2022 Status		Status/Phase	Est Cost	Description
			525000	
2023 Status		Status/Phase	Est Cost	Description
			2940000	
2024 Status		Status/Phase	Est Cost	Description
2025 Status		Status/Phase	Est Cost	Description
2026 Status		Status/Phase	Est Cost	Description

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
0		

Non-Personnel

Major	Amount	Description
54	65000	No additional on-going operating costs would be created as a result of this project. However, relocation expenses to temporarily house fire personnel and equipment may be incurred.

Notes

Notes:

City of Madison 2020 Authorized Projects
 Summary Status

Agency : Fire Department

of Projects on Schedule

1

of Projects Delayed

2

Project	2020 Budget	Status	Notes
Fire Equipment	500,000	Delayed -- will not be started until 2021	Due to the COVID pandemic the City has directed all agencies to reduce spending where possible
Communications Equipment	500,000	Delayed -- will not be started until 2021	Due to the COVID pandemic the City has directed all agencies to reduce spending where possible
Fire Building Improvements	70,000	On schedule	
TOTAL	\$ 1,070,000		