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**

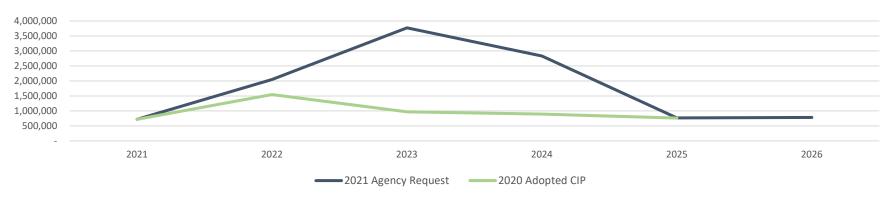
2021 Request **5**

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





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 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

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.

Agency	Fire Department	Proposal Name	Burn Tower
Project Number	12344	Project Type	Project
Project Category	Facility	Priority:	5

Budget Information Total Project Budget

\$1,937,300 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 Effective Government

Strategy Ensure that new development occurs in locations that can be efficiently served to minimize costs on the community as a whole.

Describe how this project advances the Citywide Element:

The Environmental Burn Tower project allows the Fire Department to coordinate fire training activites 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 conduct 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? What is the location of the project? 3201 Dairy Dr, 53716

Is this project on the Project's Portal?

Yes ○ No

○ Yes ○ No

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2021 Capital Improvement Plan

			Capital Bud	dget Proposa	al		
Identifying Informat	ion						
Agency	Fire Department		Proposa	al Name	Communications Equi	nm	
Project Number	17226		Project	Туре	Program	μπ	
Project Category	Other		Priority	/:	2		
2021 Duniost Number	17214						
	1,214						
Description							
between the Command Cente communication issues reviewe digital radio upgrades.		•	_		·		
Budget Information							
Prior Appropriation*		\$1	,393,484 Prior Yea	r Actual*	\$1,363,56	5	
*Based on Fiscal Years 2015-201	19						
Funding Source GF GO Borrowing		2021 150,000	2022	2023 300,000	2024 165,000	2025 175,000	2026 185,000
	Total	\$150,000	\$300,000	\$300,000	\$165,000	\$175,000	\$185,000
udget by Expenditure Typo	e	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 th				· · · · · ·	\$103,000	J173,000	7103,000
Priority							
Citywide Element	Effective Gove	rnment				. •	
Strategy	municat adus:	s the Citywide Flam		cessibility to gover	rnment agencies and se	rvices	
Describe how this	project advance	s the Citywide Elem	ent:				
EMS calls. To meet	this expectation	it is important to re	place outdated equip	pment, obtain new	call to the dispatch cent technology not current are the fire department	tly used by the depa	artment and improve

Project Schedule & Location

2021 Projects

Project name	Est Cost	Location
Doubalda madia wanda aansa anta	\$150,000	314 W Dayton St
Portable radio replacements		

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

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

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

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

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

Project name	Est Cost	Location
USDD upgrades/replacements Station 1	\$25,000	316 W Dayton
USDD upgrades/replacements - Station 1		
Nahila (sahiala) madia mamla arawanta	\$140,000	314 W Dayton St
Mobile (vehicle) radio replacements		

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

Project name	Est Cost	Location
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

Project name	Est Cost	Location
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?

\$65,000

Personnel

reisonne	1	
# of	Annual Cost	Description
FTEs		

Non-Perso	nnel	
Major	Amount	Description
54320	65000	Maintenance and repair of radios and communication platforms
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otes:		

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2021 Capital Improvement Plan Capital Budget Proposal

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 Agency
 Fire Department
 Proposal Name
 Fire Building Improvement

 Project Number
 17227
 Project Type
 Program

 Project Category
 Facility
 Priority:
 3

 2021 Project Number
 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* \$307,508 Prior Year Actual* \$286,966
*Based on Fiscal Years 2015-2019

Budget by Funding Source

Funding Source		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

Expense Type		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 Green and Resilient

Strategy Increase the use and accessibility of energy efficiency upgrades and renewable energy.

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

 2021 Trojects		
Project name	Est Cost	Location
47220 Fire Deilding Income and 2024	\$70,000	316 W Dayton St
17220 Fire Building Improvements 2021		

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 2024 Capital Building improvements and back up power supplies.

Agency Requests

195

2022 Projects Project Name Est Cost Location \$70,000 316 W Dayton St Fire Building Improvements 2022 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 Project Name Est Cost Location \$70,000 316 W Dayton St Fire Building Improvements 2023 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 Project name Est Cost Location \$70,000 316 W Dayton St Fire Building Improvements 2024 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 Project name Est Cost Location \$70,000 316 W Dayton St Fire Building Improvements 2025 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 Project name Est Cost Location \$70,000 316 W Dayton St Fire Building Improvements 2026 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? \$35,000 Personnel Annual Cost Description # of FTEs Non-Personnel Major Amount Description 54210 35000 Minor building repair and maintenance is included in the operating budget. Notes Notes: v 05/04/2020

2021 Capital Budget Agency Requests 196

Submitted

2021 Capital Improvement Plan Capital Budget Proposal

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 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 reoutine 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

Funding Source		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

Expense Type	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

Project name	Est Cost	Location	
Front II and	\$40,000	825 W Badger Rd	
Fire Hose			
Turnout Gear (60 sets replacement/ 20 sets recruits)	\$308,000	314 W Dayton St	
2021 Capital Budget		Agency Reguests	197

Project name	Est Cost	Location
Thermal Imaging Camera upgrade/replacement	\$17,000	314 W Dayton St
CODA I	\$20,000	314 W Dayton St
SCBA replacements		
Fortuna de a / Consulta Director	\$60,000	3 Fire Stations
Extractor/Gear Dryer		
Double consent Fine Faurings and /Air Done Pauren	\$15,000	314 W Dayton St
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)		

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.

Project Name	Est Cost	Location
Fire Hose	\$42,000	825 W Badger Rd
Turnout Gear (45 sets replacement/ 20 sets recruits)	\$267,000	314 W Dayton St
Turnout dear (45 sets replacement, 26 sets recruits)		
Thermal Imaging Camera upgrade/replacement	\$18,000	314 W Dayton St
memai magnig camera upgraue/repiacement		
SCBA replacements and bottles	\$73,000	314 W Dayton St
SebA replacements and bottles		
Replacement Fire Equipment (Air Bags, Power	\$100,000	314 W Dayton St
Equipment, Saws, Fans)		
Patient Monitors on rescue vehicles	\$675,000	314 W Dayton St
ratient Monitors on rescue Venicles		

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

Project Name	Est Cost	Location
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
incumbent framing Frops		
Depleasment Fire Equipment /Air Dags Dower	\$55,000	314 W Dayton St
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)		

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.

Project name	Est Cost	Location	
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	
Extrication Equipment	\$30,000	314 W Dayton St	
AED Replacements	\$190,000	314 W Dayton St	
2021 Capital Budget		Agency Requests	198

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

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?

\$48,000

Personne

r	ersonne		
	# of FTEs	Annual Cost	Description
ı	1163		

Major	Amount	Description
54330	48000	Turnour gear repair, Fire and EMS equipmeent maintenance and repair .
es		
es :		

Suhmitted

			20	21 Capital Im Capital Buc	nprovemei Iget Proposa				
Identifyi	ing Informati	on							
Agency	F	ire Departmen	t	Proposa	al Name	Fire Station 6 Remode	اد		
Project Nu		7040		Project	Туре	Project	=1		
Project Car	tegory _F	acility		Priority	:	4			
Description		of Fine Station	#Classtad on Madi	conto couth side. The s		is to increase capacity	at the aviating least	ian in anticipation o	6 alaa
		rogress will be	measured by mom	toring response times	nom the location.				
-	nformation								
Total Pr	oject Budget			\$3,300,000 Prior	Appropriation		\$0		
Budget by F	unding Source								
	Funding Source		2021	2022	2023	2024	2025	2026	
GF GO Borre	owing		0	500,000	2,800,000	0	0	0	
		Total	\$0	\$500,000	\$2,800,000	\$0	\$0	\$0	
	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	
Fire Station 6 Amounts have	was on the horizor	n list in the 202	O CIP. The Fire Depa or project design to	nding for this project artment worked with s start in 2022 given cu	taff in Engineering	to develop a detailed p	project plan and ass	ociated costs.	
	Strategy	Effective Gove		alocate community fac	cilities to provide s	a high level of service to	all neighborhoods		
	Describe how this p	roject advance		·	sindes to provide a	bii ievei oi sei vice tt	. an neignborhoods	•	
ı		owing the anne	xation were conten			oming annexation of the one of th			
	What is the justific	ation for this p	roject?						
		erse workforce. Th				on of the Town of Madison i including mechanical upgra			
									inei tc

What is the location of the project?

Is this project on the Project's Portal?

825 W Badger Rd

Yes No

Status/Phase Est Cost Description Status St		Stat	tus/Phase	Est Cost	Description				
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No additional on-going operating costs would be created as a result of this project. However, relocation expenses to temporarily house fire	rsonnel # of FTEs	Annual Cost		associated with the pr	oject?				\$65.
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personnel and equipment may be incurred.	rsonnel # of FTEs 0 on-Perso	Annual Cost onnel Amount	Description Description			on expenses to temporarily hou	se fire		\$65,
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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		Due to the COVID pandemic the City has directed all agencies to reduce spending where possible
		Delayed will not be	Due to the COVID pandemic the City has directed all
Communications Equipment	500,000	started until 2021	agencies to reduce spending where possible
Fire Building Improvements	70,000	On schedule	
TOTAL	\$ 1,070,000		