

City of Madison 2020 Capital Improvement Plan
 Agency Request Summary

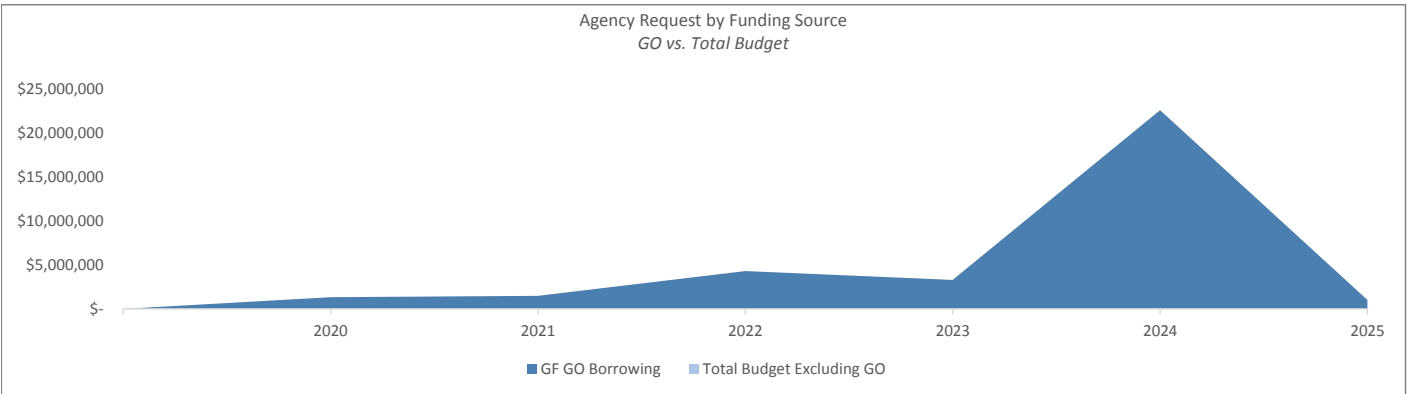
Agency : Fire Department

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
North Side Public Safety Campus	-	-	-	2,000,000	20,177,000	-
Fire Burn Tower	-	-	-	60,000	1,250,000	-
Fire Training Development	250,000	250,000	250,000	250,000	250,000	250,000
Fire Station 6	-	500,000	2,500,000	-	-	-
Fire Equipment	500,000	500,000	1,175,000	600,000	660,000	520,000
Communications Equipment	500,000	150,000	300,000	300,000	165,000	170,000
Fire Building Improvements	70,000	70,000	70,000	70,000	70,000	70,000
Total	\$ 1,320,000	\$ 1,470,000	\$ 4,295,000	\$ 3,280,000	\$ 22,572,000	\$ 1,010,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	1,320,000	1,470,000	4,295,000	3,280,000	22,572,000	1,010,000
Total	\$ 1,320,000	\$ 1,470,000	\$ 4,295,000	\$ 3,280,000	\$ 22,572,000	\$ 1,010,000





Office of the Fire Chief

Steven A. Davis

314 W. Dayton St.
Madison, WI 53703-2506
(Phone) 608 266 4420
(FAX) 608 267 1100



2020 Capital Budget
Transmittal Memo
Fire Department

Steven A. Davis
Fire Chief
608-266-6564

To: David Schmiedicke, Finance Director
From: Steven A. Davis, Fire Chief
Date: May 16, 2019

Michael D. Popovich
Assistant Chief
608-266-5946

Lance M. Langer
Assistant Chief
608-266-4789

Fire Department Capital Improvement Plan Goals

The 2020 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 high level, 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 standard building maintenance and improvements.

Ché Stedman
Assistant Chief
608-266-4201

Arthur B. Price
Assistant Chief
608-266-4256

Timothy J. Mrowiec
Division Chief
608-266-5966

We have included updated costs and requests regarding the remodel of Fire Station #6 at 825 W. Badger Road. We continue to struggle with gender-related facilities in the living quarters, as the building was originally built to have men as the only occupants. However, women make up 13% of the fire department's current workforce. This facility, with its shared toilet and sleeping facilities, does not provide women with an emotionally safe environment.

Paul J. Ripp
Division Chief
608-266-4203

Tracy L. Burrus
Division Chief
608-266-5959

Also included in our CIP request are two options for facility upgrades at Fire Station #10 at 1517 Troy Drive. Option 1 would be to either raze and rebuild on-site or provide a full remodel for the facility with \$500,000 for design in 2023 and \$7.3 million in 2024 for construction. This option is driven by a facilities assessment performed by the City of Madison Engineering Division that recommended significant improvements to the existing facility that include a roof, exterior work, updated HVAC systems, and a larger apparatus floor. The building was originally constructed in 1958 and the apparatus standards required today have significantly increased the size. The current tight, cramped area poses a safety hazard for our Department members when they don their firefighting gear during every response. Option 2 would be to build a co-located police and fire station public safety campus with \$2.0 million in 2023 for design and \$20.17 million in 2024 for construction. There was \$200,000 adopted in the 2019 CIP to study the feasibility of that concept. To date I do not believe the Police have spent much of that money. We will need to spend some of that money on a response time plan should the city decide to go in the direction of a shared space.

Scott K. Bavery
Division Chief
608-267-8674

Jerome D. Buechner
Division Chief
608-266-4886

Lastly, we are asking for a line item budget in the CIP for a 6 year period of \$250,000 annually. This money would be used to develop the Employee Education Center

Liza Tatar
Division Chief
608-266-5956

Edwin J. Ruckriegel
Fire Marshal
608-266-4457

NicoleMarie Hall
Admin. Services Mgr.
608-266-4777

Megan E. Gussick, MD
Medical Director
608-266-4424

Visit our website at:
www.madisonfire.org

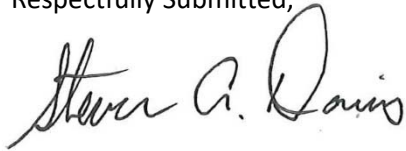
(training center) site at Fire Station #14, 3201 Dairy Drive. The site plan has been completed for training props that will meet the demands on fire and EMS training in the future.

The department estimates about \$1.5 million to continue to improve the site for training needs. This would be in addition to the improvement of the structure fire training facility (burn tower) that is adopted in the 2022 budget. 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 borrowing over numerous years allows the department to be fiscally responsible regarding the site development.

Fire Department Priorities:

1. Fire equipment
2. Communications Equipment
3. Building Improvement and Repairs
4. Fire Station #6 remodel
5. Training Center Site Development
6. Fire Station #10 raze or remodel
7. Northside Public Safety Campus

Respectfully Submitted,



Steven A. Davis
Fire Chief
City of Madison

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

Description

This project funds the study of a North Side Public Safety Campus to house a new Fire Station #10, a new North Police District Station, and a Police Property and Evidence facility. These facilities were previously individual projects in the CIP. The Adopted Budget includes funding to fully scope the proposed project. Funding for construction of the project will be added to a future CIP when the full project scope is known.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	0	0	0	2,000,000	20,177,000	0
Total	\$0	\$0	\$0	\$2,000,000	\$20,177,000	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	0	0	0	2,000,000	20,177,000	0
Total	\$0	\$0	\$0	\$2,000,000	\$20,177,000	\$0

Performance

Metric

Data Source

Baseline
Target

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Co-locating the Police and Fire Stations would save on construction costs over two separate facilities. However the full impact to service level still needs to be evaluated. For Police the Darwin Dr location places them closer to the next pertinent growth area in Northeast Madison. For Fire the new location would add 1.5 min of travel time whereas the existing location on Troy Dr is primed for a 5 min response just within NFPA standards.

What is the justification for this project?

Police and Fire collaborated on the attached overview of the Northside Public Safety Campus and the issues at hand for the North Police Precinct and Fire Station 10. Please see the supplemental material for further details. Issues highlighted include population growth, space constraints of existing facilities for both Police and Fire, and aging facilities.

Project Schedule & Location

What is the total time frame for this project?

Start Date: 1/1/2023

End Date: 12/31/2024

	2020	2021	2022	2023	2024	2025
Project Status			Planning	Design Completion	Construction Completion	

Can this project be mapped?

Yes No

What is the location of the project?

Darwin Dr

Is this project on the Project's Portal?

Yes No

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"/>	No additional personnel would be requested by either agency.

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	No increase in operating costs are currently foreseen with a combined facility.

Notes

Notes:

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency
Project Name
Project Number 12344
 Project Type Project
Project Category Facility
 Priority

Description

This project funds the construction of a re-usable live fire training structure (burn tower) at Station 14. Current activities are performed at leased space at Madison College.

Is this project currently included in the 2019 CIP?

Budget Information

Total Project Budget
Prior Appropriation

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	0	0	0	60,000	1,250,000	0
Total	\$0	\$0	\$0	\$60,000	\$1,250,000	\$0

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	0	0	0	60,000	1,250,000	0
Total	\$0	\$0	\$0	\$60,000	\$1,250,000	\$0

Performance

Metric
Data Source

Baseline	Target
<input type="text" value="n/a"/>	<input type="text" value="850 hours"/>

Priority

Citywide Element
Strategy

Describe how this project advances the Citywide Element:

The 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 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

What is the total time frame for this project?

Start Date: 1/1/2023

End Date: 12/31/2024

	2020	2021	2022	2023	2024	2025
Project Status				Design Completion	Construction Completion	

Can this project be mapped? Yes No

What is the location of the project?

3201 Dairy Dr

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

Operating Costs

What are the estimated annual operating costs associated with the project? \$15,000

Personnel

# of FTEs	Annual Cost	Description
0		n/a

Non-Personnel

Major	Amount	Description
Supp...	5000	Materials and supplies for Burn Tower training operations.

Notes

Notes:

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency **Project Name**

Project Number 12438 **Project Type** Program

Project Category Other **Priority**

2020 Munis Project Number

Description

Training prop and site development to conduct realistic fire and EMS training simulations. The first few years would be spent developing infrastructure for drives, water mains, concrete pads. Thereafter a training prop development project would be constructed each year to create unique live training exercise simulations. Training props may include various fire simulators such as vehicle fires or burn rooms, EMS simulators to conduct on-going firefighter paramedic training.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	250,000	250,000	250,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Other	250,000	250,000	0	0	0	0
Building	0	0	175,000	0	0	0
Machinery and Equipment	0	0	75,000	250,000	250,000	250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
n/a	n/a	n/a	75%

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Combined with the Burn Tower project the Training Development program allows the Fire Department to establish in-house training grounds to minimize costs competing with other agencies for resources and time spent out of service. The Training Development program ensures Department members obtain and maintain the skills necessary to provide the safest and most effective emergency services to the community.

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
Cutting and grading of access road	\$250,000	3201 Dairy Dr

Insert item

Explain the justification for selecting projects planned for 2020:

Funding in this year for site development for the access road and water connections on training grounds.

2021 Projects

Project Name	Est Cost	Location
Completion of Access Road	\$250,000	3201 Dairy Dr

Insert item

Explain the justification for selecting projects planned for 2021:

Completion of the access road and water/gas connections for planned training props.

2022 Projects

Project Name	Est Cost	Location
Extrication Pad	\$40,000	3201 Dairy Dr
Ladder Storage Bldg	\$135,000	3201 Dairy Dr
Vehicle Fire Simulator	\$75,000	3201 Dairy Dr

Insert item

Explain the justification for selecting projects planned for 2022:

Development of training props to create unique live training exercises simulations.

2023 Projects

Project name	Est Cost	Location
EMS Simulator	\$200,000	3201 Dairy Dr
Training Props	\$50,000	3201 Dairy Dr

Insert item

Explain the justification for selecting projects planned for 2023:

Development of training props to create unique live training exercises simulations.

2024 Projects

Project name	Est Cost	Location
HURT Trench Rescue Pit	\$250,000	3201 Dairy Dr

Insert item

Explain the justification for selecting projects planned for 2024:

Development of training props to create unique live training exercises simulations.

2025 Projects

Project name	Est Cost	Location
Flashover Simulator	\$125,000	3201 Dairy Dr
Backdraft Simulator	\$125,000	3201 Dairy Dr

Insert item

Explain the justification for selecting projects planned for 2025:

Development of training props to create unique live training exercises simulations.

Operating Costs

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

\$158,000

Personnel

# of FTEs	Annual Cost	Description
1.5	120,000	By 2022 once the training grounds have begun to be developed the addition of 1.5 FTE in terms of a Training Center Coordinator and Admin Support would be needed to assist in scheduling training exercises, procurement of materials and maintenance of facility.

Non-Personnel

Major	Amount	Description
53210	15000	By 2022 once training grounds are in use training materials and work supplies to conduct trainings.
54810	8000	Utilities, Towing, and Other Services to conduct trainings

<i>Major</i>	<i>Amount</i>	<i>Description</i>
47310	-15000	Potential revenues for facility rental.

Insert item

Notes

Notes:

v. 5-22-2019

Submitted

2020 Capital Improvement Plan Project Budget Proposal

Identifying Information

Agency	Fire Department ▼	Project Name	Fire Station 6 ▼
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.

Is this project currently included in the 2019 CIP? ▼

Budget Information

Total Project Budget **Prior Appropriation**

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing ▼	0	500,000	2,500,000	0	0	0
Total	\$0	\$500,000	\$2,500,000	\$0	\$0	\$0

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building ▼	0	500,000	2,500,000	0	0	0
Total	\$0	\$500,000	\$2,500,000	\$0	\$0	\$0

Insert Expense Type

Performance

Metric	FS 6 Turnout Time	
Data Source	CAD	
	Baseline	Target
	<input type="text" value="00:01:24"/>	<input type="text" value="00:01:00"/>

Priority

Citywide Element Effective Government ▼

Strategy Co-locate community facilities to provide a high level of service to all neighborhoods. ▼

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

What is the total time frame for this project?

Start Date: 1/1/2021

End Date: 12/31/2022

	2020	2021	2022	2023	2024	2025
Project Status	Planning	Design Completion	Construction Comple			

Can this project be mapped?

Yes No

What is the location of the project?

825 W Badger Rd

Is this project on the Project's Portal?

Yes No

Operating Costs

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

\$65,000

Personnel

# of FTEs	Annual Cost	Description

Non-Personnel

Major	Amount	Description
54230	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.

Insert item

Save

Submit

Notes

Notes:

Save and Close

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency **Project Name**

Project Number 17225 **Project Type** Program

Project Category Other **Priority**

2020 Munis Project Number

Description

This program fund 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.

Budget Information

Prior Appropriation* **Prior Year Actual***

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	500,000	500,000	1,175,000	600,000	660,000	520,000
Total	\$500,000	\$500,000	\$1,175,000	\$600,000	\$660,000	\$520,000

Insert Funding Source

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	500,000	500,000	1,175,000	600,000	660,000	520,000
Total	\$500,000	\$500,000	\$1,175,000	\$600,000	\$660,000	\$520,000

Insert Expense Type

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
50.24%	51.67%	52%	100%

Priority

Citywide Element

Strategy

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

2020 Projects

Project name	Est Cost	Location
Fire Hose	\$40,000	325 W Badger Rd
Turnout Gear (60 sets replacement/ 20 sets recruits)	\$292,000	314 W Dayton
Thermal Imaging Camera upgrade/replacement	\$16,000	314 W Dayton
SCBA replacements	\$20,000	314 W Dayton
Extractor/Gear Dryer	\$60,000	3 Fire Stations
Extrication Equipment	\$27,000	314 W Dayton
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$45,000	314 W Dayton

Insert item

Explain the justification for selecting projects planned for 2020:

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.

2021 Projects

Project Name	Est Cost	Location
Fire Hose	\$40,000	325 W Badger Rd
Turnout Gear (60 sets replacement/ 20 sets recruits)	\$308,000	314 W Dayton
Thermal Imaging Camera upgrade/replacement	\$17,000	314 W Dayton
SCBA replacments	\$20,000	314 W Dayton
Extractor/ Gear Dryer	\$60,000	3 Fire Stations
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$15,000	314 W Dayton

Insert item

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

Project Name	Est Cost	Location
Fire Hose	\$42,000	325 W Badger Rd
Turnout Gear (45 sets replacement/ 20 sets recruits)	\$267,000	314 W Dayton
Thermal Imaging Camera upgrade/replacement	\$18,000	314 W Dayton
SCBA replacements and bottles	\$73,000	314 W Dayton
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans) Reserve Engine equipment	\$100,000	314 W Dayton
Patient Monitors on rescue vehicles	\$675,000	314 W Dayton

Insert item

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 us to be more aggressive with our gear replacement cycle. The patient monitors utilized on the ambulances will be due for replacement in 2022, current units were purchased in 2012 and have an estimated cost of \$45-48,000 each.

2023 Projects

Project name	Est Cost	Location
Fire hose	\$43,000	325 W Badger Rd
Turnou Gear (35 sets replacements/ 20 sets recruits)	\$240,000	314 W Dayton
Thermal Imaging Camera upgrade/replacement	\$20,000	314 W Dayton
SCBA replacements and bottles	\$42,000	314 W Dayton
Incumbent Training Props	\$190,000	3201 Dairy Dr
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$55,000	314 W Dayton

Insert item

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.

2024 Projects

Project name	Est Cost	Location
Fire Hose	\$43,000	325 W Badger Rd
Turnout Gear (35 sets replacements/ 20 sets recruits)	\$240,000	314 W Dayton

Project name	Est Cost	Location
Thermal Imaging Camera upgrade/replacement	\$20,000	314 W Dayton
SCBA replacements and bottles	\$52,000	314 W Dayton
Extrication Equipment	\$30,000	314 W Dayton
AED replacements	\$190,000	314 W Dayton
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$85,000	314 W Dayton

Insert item

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. In 2023 the AED Pro units (defibrilators) on the Engines/Ladders and command cars will be due for replacement.

2025 Projects

Project name	Est Cost	Location
Fire Hose	\$45,000	325 W Badger
Turnout Gear (35 sets replacement/ 20 sets recruits)	\$251,000	314 W Dayton
Thermal Imaging Camera upgrade/replacement	\$22,000	314 W Dayton
SCBA replacements and bottles	\$62,000	314 W Dayton
Extrication equipment	\$40,000	314 W Dayton
Replacement Fire Equipment (Air Bags, Power Equipment, Saws, Fans)	\$100,000	314 W Dayton

Insert item

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.

Operating Costs

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

\$48,000

Personnel

# of FTEs	Annual Cost	Description
		n/a

Non-Personnel

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

Insert item

Save

Submit

Notes

Notes:

Save and Close

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

2020 Munis Project Number

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.

Budget Information

Prior Appropriation*
Prior Year Actual*

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	500,000	150,000	300,000	300,000	165,000	170,000
Total	\$500,000	\$150,000	\$300,000	\$300,000	\$165,000	\$170,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Machinery and Equipment	500,000	150,000	300,000	300,000	165,000	170,000
Total	\$500,000	\$150,000	\$300,000	\$300,000	\$165,000	\$170,000

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
117	41	30	35

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

2020 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
USDD Station Alerting FS 8	\$70,000	3945 Lien Rd
USDD Station Alerting FS 9	\$60,000	201 N Midvale Blvd
USDD Station Alerting FS 11	\$60,000	4011 Morgan Way
Digital radio upgrades to P-25	\$20,000	314 W Dayton
Radio replacements	\$290,000	314 W Dayton

Explain the justification for selecting projects planned for 2020:

These are the final stations in the USDD project to come online. Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

2021 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Portable radio replacements	\$150,000	314 W Dayton

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
Portable radio replacements	\$250,000	314 W Dayton
Mobile (vehicle) radio replacements	\$35,000	314 W Dayton

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, 53593
Portable radio replacements	\$250,000	314 W Dayton
Vehicle Routers	\$20,000	314 W Dayton

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. Funding for FirstNet was reduced to the cost of replacing vehicle routes to compatible units to the new communication network. As the FirstNet project approaches and more details are available for federal and state agencies this project will be updated.

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

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, 53719
Radio Replacements	\$130,000	314 W Dayton

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.

Operating Costs

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

\$65,000

Personnel

# of FTEs	Annual Cost	Description
		n/a

Non-Personnel

Major	Amount	Description
54320	65000	Maintenance and repair of radios and communication platforms

Notes

Notes:

Submitted

2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency
Project Name

Project Number
Project Type

Project Category
Priority

2020 Munis Project Number

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).

Budget Information

Prior Appropriation*
Prior Year Actual*

*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
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	2020	2021	2022	2023	2024	2025
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

Performance

Metric

Data Source

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
608	630	780	600

Priority

Citywide Element

Strategy

Describe how this project advances the Citywide Element:

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
17219 Fire Building Improvements 2020	\$70,000	316 W Dayton

Explain the justification for selecting projects planned for 2020:

Funding in this program is to supprt 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 emegency power connections for generators nad back up power supplies.

2021 Projects

Project Name	Est Cost	Location
17220 Fire Building Improvements 2021	\$70,000	316 W Dayton

Explain the justification for selecting projects planned for 2021:

Funding in this program is to supprt 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 emegency power connections for generators nad back up power supplies.

2022 Projects

Project Name	Est Cost	Location
Fire Building Improvements 2022	\$70,000	316 W Dayton

Explain the justification for selecting projects planned for 2022:

Funding in this program is to supprt 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 emegency power connections for generators nad back up power supplies.

2023 Projects

Project name	Est Cost	Location
Fire Building Improvements 2023	\$70,000	316 W Dayton

Explain the justification for selecting projects planned for 2023:

Funding in this program is to supprt 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 emegency power connections for generators nad back up power supplies.

2024 Projects

Project name	Est Cost	Location
Fire Building Improvements 2024	\$70,000	316 W Dayton

Explain the justification for selecting projects planned for 2024:

Funding in this program is to supprt 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 emegency power connections for generators nad back up power supplies.

2025 Projects

Project name	Est Cost	Location
Fire Building Improvments 2025	\$70,000	316 W Dayton

Explain the justification for selecting projects planned for 2025:

Funding in this program is to supprt 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 emegency power connections for generators nad back up power supplies.

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"/>	n/a

Non-Personnel

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

Notes

Notes:

v. 5-22-2019