

City of Madison 2018 Capital Improvement Plan
Agency Request Summary

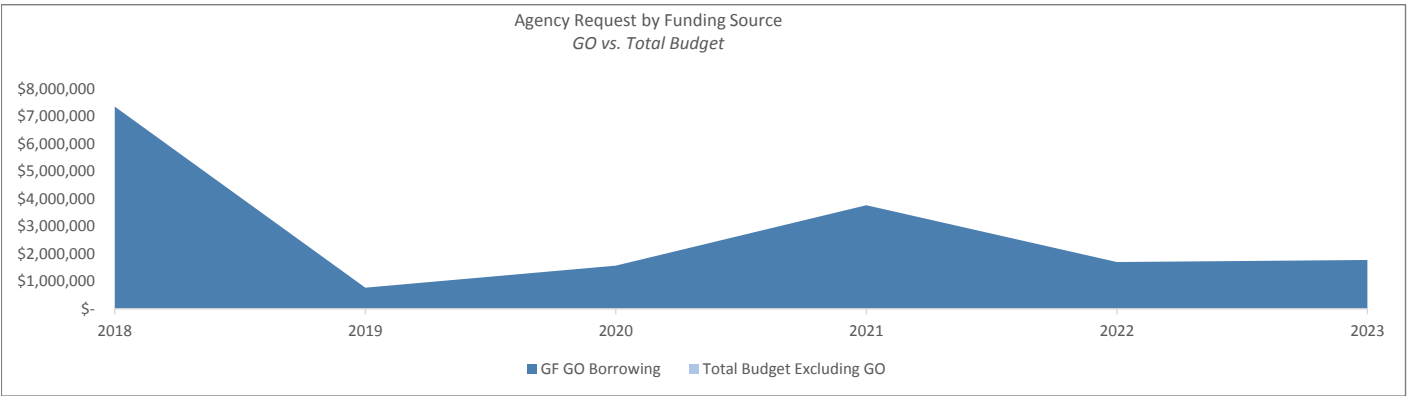
Agency : Fire Department

Agency Request by Project (All Funds)

Project	2018	2019	2020	2021	2022	2023
Building Access System	-	50,000	-	-	60,000	-
Communications Equipment	400,000	150,000	500,000	150,000	300,000	1,025,000
Fire Building Improvements	50,000	70,000	70,000	70,000	70,000	90,000
Fire Equipment	602,500	500,000	500,000	1,050,000	1,275,000	600,000
Fire Station 14	6,300,000	-	-	-	-	60,000
Fire Station-6W Badger Rd	-	-	500,000	2,500,000	-	-
Total	\$ 7,352,500	\$ 770,000	\$ 1,570,000	\$ 3,770,000	\$ 1,705,000	\$ 1,775,000

Agency Request by Funding Source

Project	2018	2019	2020	2021	2022	2023
GF GO Borrowing	7,352,500	770,000	1,570,000	3,770,000	1,705,000	1,775,000
Total	\$ 7,352,500	\$ 770,000	\$ 1,570,000	\$ 3,770,000	\$ 1,705,000	\$ 1,775,000



**2018 CAPITAL BUDGET
TRANSMITTAL MEMO
FIRE DEPARTMENT**

TO: David Schmiedicke, Finance Director

FROM: Steve Davis, Fire Chief

DATE: May 10, 2017

Introduction of 2018 Capital Priorities/Goals:

The 2018 Capital Projects identified will ensure the Fire Department is able to continue to provide high-quality, professional emergency services that are accessible to all members of the community. Requests for Fire Equipment, Communication Equipment, and Building Improvements/Repairs are necessary to sustain current operations and ensures emergency response equipment and facilities meet the requirements of the community.

Funding for Station 14 has been given priority as this project is currently in the design phase with targeted construction completion in late 2018. To address deficiencies in the southeast Madison neighborhoods for community space, additional programming has been included in the design to accommodate community meeting areas and an enlarged apparatus bay to be used as training space for the Fire Department to address current training and recruit testing needs not currently being met. Additional funding in the amount of \$1.25 million has been requested in the 2018 CIP for the added construction costs. File 46803, RES-17-00386 passed on May 2, 2017 authorized the Madison Fire Department and City Engineering to pursue the expanded design. Upon completion of Station 14 it will position the department's anticipated response needs upon the annexation with the Town of Madison.

Funding for Station 10 Study/Design has been requested again for 2023. This project was originally in a short-term rehabilitation plan at a cost of \$2.5 million a few years back. However due to the condition of the building, it was agreed upon at that time with Engineering that a full over-haul and remodel or relocation would better serve the community. This building is nearly 55 years old and has not had a major refurbishment in its long tenure of serving Madison's North side. In 2016, and again in 2017, a request for future funding in the amount of \$5.0 million for the Station 10 remodel/relocation was eliminated from the CIP. The Fire Department requests that this project be funded for 2023 to improve the condition of Station 10 to prevent further disrepair to the facility.

In the 2017 CIP, funds had been included for Station 6 in 2019 and 2020 to remodel the existing station to address the technological and operational needs of the facility. Station 6 serves the south side of Madison from W Badger Road and is nearly 30 years old. The Madison Fire Department has reviewed this project and determined that it could be pushed back to 2020 and 2021, with completion targeted prior to the planned annexation of the Town of Madison in 2022.

Prioritized List of Projects:

- 1) Station #14
- 2) Fire Equipment
- 3) Communications Equipment
- 4) Fire Building Improvements
- 5) Station 10 Study/Design
- 6) Fire Station 6 – W Badger Rd
- 7) Building Access System

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds the installation of a building access system (a system that logs the name, date and time that an individual uses their code to enter the building) for all Fire buildings.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value=""/>	0	50,000	0	0	60,000	0
Total	\$0	\$50,000	\$0	\$0	\$60,000	\$0

Expense Category	2018	2019	2020	2021	2022	2023
Building <input type="text" value=""/>	0	50,000	0	0	60,000	0
Total	\$0	\$50,000	\$0	\$0	\$60,000	\$0

Section 3: Proposal

[Project Status](#)

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>
<input type="text" value="Construction"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction"/>	<input type="text" value="Construction Completion"/>	<input type="text" value="Construction Completion"/>

[Project Justification](#)

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

Increased employee safety and security of City property. Currently three building access systems are utilized across all Fire Department buildings. The new KeyScan system is supported by City IT whereas the current Stanley system is not. The goal is to have all Fire Department buildings utilizing the KeyScan security system.

How will this outcome be measured?

The outcome of this project can be measured by the number of unauthorized entries to Fire Dept buildings. This can also be measured by the employee feeling of safety in the workplace. We will monitor our progress toward the overall goal by the percentage of building where the new system is being utilized.

[Operating Costs](#)

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

There are currently three different security code systems in place due to the varying age of Fire Dept. buildings. With these improvements all buildings will have the same system, simplifying adding new employees and auditing use of security codes. The ongoing maintenance costs of the former Stanley system versus the Keyscan are also greatly reduced.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

The ongoing costs include repairs and maintenance for the new system. These items are in the Fire Department operational budget under Building Improvements which had an adopted budget of \$85,000 in 2017

[Matching Funds](#)

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Communications Equipment

Munis

10376

Proposal Description

This project funds communication equipment including portable and mobile radios, upgrades and accessories.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	400,000	150,000	500,000	150,000	300,000	1,025,000
Total	\$400,000	\$150,000	\$500,000	\$150,000	\$300,000	\$1,025,000

Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment	400,000	150,000	500,000	150,000	300,000	1,025,000
Total	\$400,000	\$150,000	\$500,000	\$150,000	\$300,000	\$1,025,000

Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
17452 - Communications Equipment 2018	\$150,000	314 W Dayton 53703
17452 - Comm Equip 2018 - USDD	\$150,000	314 W Dayton 53703
17452 - Comm Equip 2018 - Dual Band Digital P25	\$100,000	314 W Dayton 53703

Insert Minor Project

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Unit	# of Units Provided
Machinery and Equipment	Pieces of Machines/Equipment	14 USDD ...
Machinery and Equipment	Pieces of Machines/Equipment	100 Dual ...

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

10 years

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

The Community has the expectation to receive a timely response upon their initial call to the dispatch center (Comm Center) regarding all Fire, Rescue and EMS calls. To meet this expectation it is important to replace outdated equipment, obtain new equipment not currently utilized by the department, and improve our training program and personnel safety. Personnel must have radios and communications equipment to be able to communicate from the time a company leaves first leaves the station and at the scene during the incident. Communications are critical during incidents to minimize loss of life, damage to property and the environment. The Fire Department also participates on the Public Safety Communications Board which reviews the Communication System and policy changes. Upgrading the communication system is required to maintain communications, improve interoperability and assure the safety of personnel.

How is the outcome currently being measured?

Communication response time between Comm Center and responding unit(s) and between personnel on scene. Number of calls with communication issues reviewed by the Public Safety Communications Board.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

The impact to the operating budget includes support and maintenance of communications software and equipment. The 2017 Operating Budget includes \$65,000 adopted for communication device repair and maintenance.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Fire Building Improvements

Munis

10381

Proposal Description

This program funds minor building improvements and repairs at existing Fire facilities.

Proposal Type

Program

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing	50,000	70,000	70,000	70,000	70,000	90,000
Total	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$90,000

Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
Building	50,000	70,000	70,000	70,000	70,000	90,000
Total	\$50,000	\$70,000	\$70,000	\$70,000	\$70,000	\$90,000

Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
17217 - Bldg Improvements	\$25,000	314 W Dayton 53703
17217 - Landscaping	\$10,000	4418 Cottage Grove Rd 53716
17217 - Flooring Replacements	\$15,000	1810 Mckenna Blvd 53711

Insert Minor Project

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Unit	# of Units Provided
Building	Square Feet	15000

Insert End Product

On average, what is the standard useful life for assets maintained by this program?

5-10 years

Is the City currently on track for meeting this standard?

Yes No

If not, please provide an explanation

Re-evaluation projects for certain stations have been continually pushed out of the capital budget resulting in more repairs needing to the station rather than allowing for complete remodel in the future.

Program Goals

What is the program's desired outcome for the customer?

The goal of these improvements is to maintain the condition of the Fire stations and Administration offices in good working order. Improvements may include items related to energy efficiency, repaired building systems (HVAC), or adding additional building storage.

How is the outcome currently being measured?

The outcomes can be measured by the number of work orders for repair. We expect to see a reduced level of each of these with success of this project.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

These improvements should not result in higher operating costs. The 2017 Fire Department operating budget included \$85,000 for routine maintenance of buildings.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This program replaces of safety, rescue, and other operational equipment utilized by the Fire Department.

Proposal Type

Section 2: Budget Information

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value=""/>	602,500	500,000	500,000	1,050,000	1,275,000	600,000
Total	\$602,500	\$500,000	\$500,000	\$1,050,000	\$1,275,000	\$600,000

 Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
Machinery and Equipment <input type="text" value=""/>	602,500	500,000	500,000	1,050,000	1,275,000	600,000
Total	\$602,500	\$500,000	\$500,000	\$1,050,000	\$1,275,000	\$600,000

 Insert Expense Category

Section 3: Proposal

Minor Projects

List the minor projects, estimated amounts and locations currently planned for 2017

Minor Project Name	Estimated Cost	Minor Project Location
17206 - Fire Equipment 2018 - ECG Monitors	\$102,500	314 W Dayton 53703
17206 - Fire Equipment 2018	\$500,000	314 W Dayton 53703

 Insert Minor Project

Service Level

What are the end products (asset or infrastructure type) provided by this program?

End Product	Product Unit	# of Units Provided
Machinery and Equipment <input type="text" value=""/>	Pieces of Machines/Equipment	EMS Equi...
Machinery and Equipment <input type="text" value=""/>	Pieces of Machines/Equipment	Extrictio...
Machinery and Equipment <input type="text" value=""/>	Pieces of Machines/Equipment	5000 ft of...
Machinery and Equipment <input type="text" value=""/>	Pieces of Machines/Equipment	SCBA Equ...

 Insert End Product

On average, what is the standard useful life for assets maintained by this program?

Is the City currently on track for meeting this standard?

Yes No

Program Goals

What is the program's desired outcome for the customer?

The community has the expectation that in an emergency Fire, Rescue or EMS incident that the responding personnel will have the adequate operational equipment to attend to the needs of the situation. This equipment may include extraction and ventilation equipment, medical equipment, fire hose, air bags, and even the apparatus unit itself. In 2018, funds are budgeted to replace the ECG monitors on the Engine and Ladder units. The newer equipment allows for the printout of a patient's monitoring data similar to the much more expensive units housed on the medic units

How is the outcome currently being measured?

If an Engine or Ladder unit arrives to an EMS incident and begins to monitor the patient using the current ECG equipment on the apparatus the employee must verbally communicate to the paramedics on scene what they saw on the monitor rather than receiving an accurate print out of the patient's ECG monitor data. Paramedics may have reevaluate patients using other equipment to get a ECG printout for transfer of care to the emergency room team. This outcome would be measured by a reduced number of times a patient would need to be reevaluate with ECG equipment and improve patient care and efficiency.

Operating Costs

What are the ongoing operating costs associated with proposed projects within the program?

The impact to the operating budget will include normal repair and maintenance of any new equipment or additional apparatus. The 2017 Fire Department Operating Budget included \$29,000 adopted to maintain and repair equipment.

Matching Funds

Have matching funds been secured for any projects within the program?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Proposal Name

Munis

Proposal Description

This project funds design, construction and equipping a far southeast Fire Station. Planning and design will take place in 2017; construction will begin in 2018. Project managers from the Madison Fire Department and Engineering shall make quarterly reports to the Common Council on progress of the project and shall promptly report any delays in the project timeline.

Proposal Type

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="v"/>	6,300,000	0	0	0	0	60,000
Total	\$6,300,000	\$0	\$0	\$0	\$0	\$60,000

 Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
Building <input type="text" value="v"/>	6,300,000	0	0	0	0	60,000
Total	\$6,300,000	\$0	\$0	\$0	\$0	\$60,000

 Insert Expense Category

Section 3: Proposal

Project Status

What is the location of the proposed project?

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

What is the planned schedule for the project?

2018	2019	2020	2021	2022	2023
Construction <input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text" value="v"/>

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

A Fire Station with larger apparatus bay for training evolutiona and a large community room with breakout and common areas is planned. Fire Station 14 would provide improved response time to emergency incidents in the Southeast Madison area. Integrating a larger community room into the building's design addresses deficiencies identified by the RESJI study for the Station 14 project and allows the opportunity for community meetings, fire education and prevention, and community paramedicine health services to be held on site. Further the enlarged apparatus bay would allow Madison Fire a dedicated space for recruit testing, incumbent standards, and skills training evolutions

How will this outcome be measured?

This outcome will be measured by response times for emergency calls in Southeast Madison. Current response times to the area are outside of our target goal for service. Outcomes regarding the community and training needs would be measured by the number of times the designated spaces are utilized for these types of uses.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

The department does not currently have an indoor training/testing site, completion of this project would reduce costs to rent or lease space at other facilities in the area. Estimated savings of \$80,000 annually.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

18 additional positions would be created from this project.

Salaries - 1,098,993

Benefits - 413,991

Supplies - 10,445

Purch Svcs - 37,820

Inter-D - 45,872

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

Capital Budget Proposals

Section 1: Identifying Information

Agency

Fire Department

Proposal Name

Fire Station-6W Badger Rd

Munis

17040

Proposal Description

This project funds the remodel of Fire Station No. 6 located at 825 West Badger Road in south Madison.

Proposal Type

Project

Section 2: Budget Information

Total Project Budget

Budget by Year

Funding Source	2018	2019	2020	2021	2022	2023
GF GO Borrowing <input type="text" value="0"/>	0	0	500,000	2,500,000	0	0
Total	\$0	\$0	\$500,000	\$2,500,000	\$0	\$0

Insert Funding Source

Expense Category	2018	2019	2020	2021	2022	2023
Building <input type="text" value="0"/>	0	0	500,000	2,500,000	0	0
Total	\$0	\$0	\$500,000	\$2,500,000	\$0	\$0

Insert Expense Category

Section 3: Proposal

Project Status

What is the location of the proposed project?

825 W Badger Rd, 53713

Is the property currently owned by the City of Madison?

Yes No

What is the current status of the project?

Planning

What is the planned schedule for the project?

2018 Planning Design Completion Construction 2022 2023

Project Justification

Is the proposed project the replacement of an existing asset or the construction of a new asset?

New Asset Existing Asset

Is this project called for in an approved master plan?

Yes No

What is the desired outcome of the proposed project?

As a result of this project Fire Station 6 will be remodeled to accommodate an increased capacity due to the planned annexation of the Town of Madison in 2022. The remodel will also incorporate operational and technological updates for assigning additional units, communication needs energy updates, etc. Station 6 was opened in 1987, has limited space and will be 30 years old. Station 6 is located on the South side of Madison and serves it's own territory and has a significant number of responses to other municipalities bordering the area.

How will this outcome be measured?

The Department uses response time and annexations to determine what additional units need to be assigned for response.

Operating Costs

Will the proposed project result in operational efficiencies and/or savings? Please Explain.

With success of this project we expect to realize response time improvements to the annexed area by not sending companies that are further away and experience fewer mutual aid calls in the nearby community.

What's the annual operating costs associated with the project?

Describe, by major, the operating costs associated with the project. Include the number of newly created positions required by the project.

No additional increase in operating costs should result from this project. In the 2017 Fire Department operating budget \$85,000 was adopted for building maintenance.

Matching Funds

Have matching funds been secured for the project?

Yes No

Re-Edit

CAPITAL PROJECTS

Identifying Information

Agency: 30 - Fire

Proposal Name: Station 10 Study/Design

Munis #: 17200

Proposal Budget

Funding Source	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
GO Borrowing	0	0	0	0	0	5500000

Expense Type	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Building	0	0	0	0	0	5500000

Project Background

1. What is the location of the proposed project? (Include zip code)

1517 Troy Drive, 53704

2. Is this property currently owned by the City of Madison? (Yes/No)

Yes

3. What is the current status of the project? (Select one of the following options)

- Planning

4. What is the planned schedule for the project? (Use the five options in question 3 for each year of the CIP the project is active.)

- 2018: Planning
- 2019: Planning
- 2020: Planning
- 2021: Planning
- 2022: Planning
- 2023: Construction

Project Justification

5. Is the proposed project the replacement of an existing asset or the construction of a new asset? (Select one of the two following options.)

- Existing Asset

6. Is the project called for in an approved master plan? (Yes/No)

No

6a. If yes, discuss how the proposed project meets the project requirements as defined in the plan?

7. What is the desired outcome of the proposed project?

Station 10 was opened in 1962. it is in poor condition and it is recommended that a consultant be hired to work with the City on evaluating the building for future use and preparation of architectural plans. Replacement of many of the buildings systems has been postponed due to re-evaluation of the building. This station houses an engine and medic unit and serves the North side of the city.

8. How will this outcome be measured?

This outcome can be measured by the number of complaints/concerns from personnel regarding safety and health concerns. It can also be measured the number of service calls for repair of the buildings systems.

Operating Costs

9. Will the proposed project result in operational efficiencies and/or savings? Please explain.

With the success of this project we expect to realize improved station livability and energy savings through upgraded building systems.

10. What are on the ongoing operating costs of the proposed project?

No additional operating costs should result from this project, the impact to the budget will include normal maintenance and repair. In 2016, the adopted budget included \$85,000 for Station building improvements and repairs.

Matching Funds

11. Have matching funds been secured for any projects within the program? (Yes/No)

No

11a. If yes, are these funds formally committed? (Yes/No)

11b. What is the name of the fund provider and the name of the grant? What are the match requirements of the external funding sources?