City of Marshfield, Wisconsin

Capital Improvement Program

2008 thru 2012

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Fire & Rescue Department								
Second Fire Station	FD-K-5800	1	668,000	812,000	1,119,000			2,599,000
Fire & Rescue Dept -Training Center Development	FD-K-5803	1	30,000	20,000				50,000
Fire Station - Remodeling	FD-K-5805	2				233,000	260,000	493,000
Fire & Rescue Department Total			**698,000**	**832,000**	**1,119,000**	**233,000**	**260,000**	**3,142,000**
Borrowed Funds			605,000	812,000	1,119,000	233,000	260,000	3,029,000
Non-Local Revenue			15,000	10,000				25,000
Operating Funds			78,000	10,000				88,000
Fire & Rescue Department Total			**698,000**	**832,000**	**1,119,000**	**233,000**	**260,000**	**3,142,000**
Grand Total			**698,000**	**832,000**	**1,119,000**	**233,000**	**260,000**	**3,142,000**

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # FD-K-5800

Project Name Second Fire Station

Contact Jim Schmidt

Department Fire & Rescue Department

Type N/A

Useful Life Unassigned

Category K - Public Buildings

Priority Level 1

ssessable Project No

mpanion Project Yes

Description

This project entails the construction of a second fire station at the north side of the city. The exact location has not been determined as of this date.

Justification

A second fire station is being proposed to address the concerns of providing emergency fire and rescue services to the city as a whole. This station, combined with improvements to the current station, will provide more uniform service delivery to the city as a whole.

Expenditures	2008	2009	2010	2011	2012	Total
Design	135,500					135,500
Right of Way	413,000					413,000
Construction		812,000	992,000			1,804,000
Other			127,000			127,000
Engineering	119,500					119,500
Total	**668,000**	**812,000**	**1,119,000**			**2,599,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds	605,000	812,000	1,119,000			2,536,000
Operating Funds	63,000					63,000
Total	**668,000**	**812,000**	**1,119,000**			**2,599,000**

Operational Impact/Other

There will be additional utility and personnel costs associated with this project. The personnel costs will be determined by the Fire and Police Commission and the Common Council. At this time an internal fire department working group comprised of union and management personnel to discuss the staffing options to provide the fire chief, commission, and council with options regarding staffing.

Companion Project: FD-K-5805 (Fire Station - Remodeling)

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Contact Jim Schmidt
Department Fire & Rescue Department
Type N/A
Useful Life Unassigned
Category K - Public Buildings
Priority Level 1

Project # FD-K-5803
Project Name Fire & Rescue Dept -Training Center Development

ssessable Project No
mpanion Project Not Applicable

Description

Further Development of the fire training center to qualify as a Regional Training Center with costs to be shared by Mid-State Technical College

Justification

We are continuing to develop the training center so it will qualify as a Regional Training Center as required and defined by the Wisconsin Technical College System.

1) Riser and Sprinkler Simulator, Ventilation and Forcible Entry Props, Maze Systems ($39,000)
2) Construction of the Training tower ($30,000)
3) Construction of a second floor window prop to simulate entry into a burning building ($20,000)

City of Marshfield would be responsible for half of above estimates

Expenditures	2008	2009	2010	2011	2012	Total
Construction	30,000	20,000				50,000
Total	**30,000**	**20,000**				**50,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Non-Local Revenue	15,000	10,000				25,000
Operating Funds	15,000	10,000				25,000
Total	**30,000**	**20,000**				**50,000**

Operational Impact/Other

There would be a minimal monthly electricity charge once the building is wired. In addition, the grounds would have to be mowed and the driveway plowed.

Capital Improvement Program

2008 *thru* 2012

City of Marshfield, Wisconsin

Project # FD-K-5805

Project Name Fire Station - Remodeling

Contact Jim Schmidt

Department Fire & Rescue Department

Type N/A

Useful Life

Category K - Public Buildings

Priority Level II

ssessable Project No

mpanion Project Yes

Description

This project entails the remodeling of the existing fire station.

Justification

As part of a larger plan to address emergency service delivery, the current fire station planned for remodeling in companion with the construction of a second fire station. The level of remodeling addressed in this project is minimal as a result of the construction of the second fire station.

Expenditures	2008	2009	2010	2011	2012	Total
Design				36,000		36,000
Construction				197,000	260,000	457,000
Total				**233,000**	**260,000**	**493,000**

Funding Sources	2008	2009	2010	2011	2012	Total
Borrowed Funds				233,000	260,000	493,000
Total				**233,000**	**260,000**	**493,000**

Operational Impact/Other

There will be cost savings as a result of the updating of newer appliances and energy systems for the station that are more energy efficient.

Companion Project: FD-K-5800 (Second Fire Station)