

Fire Department

Michael L. Jones
Acting Chief
Debra J. Weber
Acting Assistant Chief

March 24, 2010

Joseph Dudzik
Capital Improvements Committee Chair

Mark Nicolini
Budget and Management Director

Re: 2011 Capital Budget Request and 2011-2016 Capital Improvement Plan

Dear Chairman Dudzik and Mr. Nicolini:

Per your February 26, 2010 letter regarding this matter, I am pleased to submit the Milwaukee Fire Department's 2011 Capital Improvement Budget Request and the 2011-2016 Capital Improvement Plan (CIP).

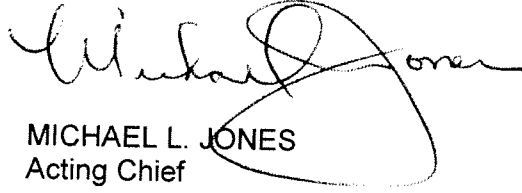
The projects requested in 2011 total \$5,725,300 - \$868,000 greater than the amount allocated in the 2010-2015 CIP. The 2011 request continues to fund the department's priorities; Major Capital Equipment, Auxiliary Power Supply (Generators), and Fire Facilities Maintenance (Mechanical, External & Internal, and Roof Replacements), insuring that the department's emergency response vehicles meet National Fire Protection Agency (NFPA) standards and the department's 36 firehouses are well maintained. In 2011, the department requests capital authority to fund the land acquisition, design & construction of a Fire Repair Shop.

We are asking support for building an addition adjacent to our current Fire Repair Shop located at 118 W Virginia, which was built in 1929. Due to its advanced age, the current facility no longer meets the department's building and fleet maintenance needs and is extremely inefficient. Major concerns include a lack of space to work on several apparatus at once, the inability to properly test ladder equipment on aerial apparatus and outdated work space. The adjacent City owned land is being considered as a suitable site for this project. Installing extra bays will allow our repair persons to be more efficient in repairs, provide sufficient storage for vehicles needing repairs at the shop, and will improve overall efficiencies. Due to raising cost of raw materials and fuel, a delay in acting on this project could result in higher costs to taxpayers. The 2011- 2016 six year plan for this project includes annual inflationary factor of 5% imposed every two years.

Projects requested for the six-year plan includes modest adjustments to account for inflation and anticipated project cost increases, revised project cost estimates, and equipment cost increases due to the expiration of current vendor contracts. I believe that the Milwaukee Fire Department's six-year CIP adequately reflects the equipment and facilities needs of the department, but also balances these needs against the City's fiscal realities.

If you have any further questions regarding this matter, please feel free to contact me at 286-8947 or Business Finance Manager Emma Stamps at 286-5281.

Respectfully yours,

A handwritten signature in black ink, appearing to read "Michael L. Jones". The signature is fluid and cursive, with a large loop at the end.

MICHAEL L. JONES
Acting Chief

Attachments
Cc: Jennifer Meyer
Marianne C. Walsh
Terry MacDonald

2011-2016 MFD Capital Plan - 2011 Requested

	2010 ADOPTED	2011 BUDGET PLAN	2011 REQUESTED	2012 BUDGET PLAN	2013 BUDGET PLAN	2014 BUDGET PLAN	2015 BUDGET PLAN	2016 BUDGET PLAN	SIX-YEAR CIP TOTAL
FIRE DEPARTMENT									
Engine House Construction/Renovation									
Engine House 17 (land acquisition, design & construction)	-	740,000	-	740,000	2,000,000	-	-	-	2,740,000
Fire Repair Shop - Design & construction "study only"	-	-	-	-	-	-	-	-	-
Fire Repair Shop - (land acquisition, design & construction)			5,945,000	-					5,945,000
Fire Facilities Maintenance Program	1,125,000	761,300	761,300	761,300	799,400	799,400	839,400	839,400	4,800,200
Auxiliary Power Supply (Generators)	110,000	-	110,000	110,000	121,000	133,000	133,000	133,000	740,000
Major Capital Equipment									
Ambulances	645,000	430,000	430,000	645,000	464,400	464,400	696,600	752,328	3,452,728
Aerial Ladders/Trucks	670,000	1,420,000	1,420,000	1,420,000	1,562,000	1,562,000	781,000	866,910	7,611,910
Pumpers/Engines	1,506,000	1,506,000	1,004,000	1,506,000	1,626,480	1,626,480	1,626,480	1,756,598	9,146,038
TOTAL FIRE DEPARTMENT	4,056,000	4,857,300	9,670,300	5,182,300	6,573,280	4,585,280	4,076,480	4,348,236	34,435,876

Fire Facilities Maintenance Program created by merging the 3 existing maintenance program capital accounts to provide greater project management and flexibility

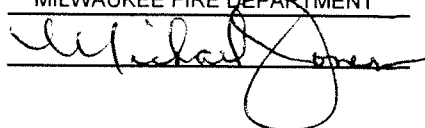
Mechanical Systems Maintenance Program includes HVAC, boiler/heating system replacement, ventilation & electrical system upgrade projects. (This project merged in 2009)

Exterior Building Maintenance Program includes apparatus bays, roofs, tuck pointing (masonry) & window replacement projects. (This project merged in 2009)

Interior Building Maintenance Program includes interior structures, surfaces, flooring, lighting, elevator, overhead doors, environmental & safety system projects. (This project merged in 2009)

Capital Improvement Request Form Part I

Project/Program Title: Fire Facilities Maintenance
 Prepared By/Phone Ext: Emma J Stamps / ex. 5281
 Account No: FR130100100

Requesting Department: MILWAUKEE FIRE DEPARTMENT
 Department Head Signature: 

A) Department Priority 2 of 4 Useful Life 10 Years Level of Need Essential Important Desired
 Type of Project New Replacement Repair On-Going Program
 Project/Program Scope Fully Defined Partially Defined

B) Description
Infrastructure
 Street Related Sewer Water Street Lighting Communications Recreation
 Sidewalks Alleys Bridge Environmental Port Parking
Building
 Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility
 ADA Office Remodeling New Building Elevators Garage Mechanical
Miscellaneous Development
 Economic Information Systems Equipment Other _____

C) Project/Program Duration
 One Year Yes No
 On-Going Program Yes No
 Multi-Year Yes No Number of Years On-going

D) Total Positions 3 Total FTEs 1.5

Position Title	No. of Positions	FTEs	Salaries
<u>Carpenter</u>	<u>1</u>	<u>0.5</u>	\$ <u>27,799</u>
<u>Carpenter</u>	<u>1</u>	<u>0.5</u>	\$ <u>28,964</u>
<u>Painter</u>	<u>1</u>	<u>0.5</u>	\$ <u>28,964</u>

E) In Six Year Capital Improvement Plan
 Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification
 This program, created in 2009, funds repairs and maintenance of internal, external and mechanical systems within the department's 36 Engine Houses, based on concerns identified by the 2004 Facilities Condition Assessment. The \$761,300 requested in 2011 provides \$86,300 for repairs to internal surfaces and fixtures, such as flooring & lighting, and funds environmental issues such as asbestos removal and fuel contamination are addressed (annually); \$25,000 for damaged apparatus overhead doors are replaced (even years); \$50,000 for concrete/masonry repair/replacement work on fire house apparatus bays/approaches; \$100,000 for window replacements; \$250,000 for roof repairs and replacements; \$100,000 for ventilation system maintenance, installation & replacement projects; and \$150,000 for HVAC/boiler replacement.

G) Additional Comments
 The 2011-2016 six-year plan for this project includes annual inflationary factor of 5% imposed every two years. This adjustment is made in an effort to more adequately reflect project cost increases and to maintain a consistent level of projects funded by this account throughout the plan.

Capital Improvement Request Part II

Requesting Department: MILWAUKEE FIRE DEPARTMENT

Project/Program Title: Fire Facilities Maintenance

Account No: FR130100100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010	\$1,125,000					\$1,125,000
2011 Budget Request	\$761,300					\$761,300
2012 Projection	\$761,300					\$761,300
2013 Projection	\$799,400					\$799,400
2014 Projection	\$799,400					\$799,400
2015 Projection	\$839,400					\$839,400
2016 Projection	\$839,400					\$839,400
Total Six Year Cost	\$4,800,200	\$0	\$0	\$0	\$0	\$4,800,200
Total Project Cost	\$5,925,200	\$0	\$0	\$0	\$0	\$5,925,200

Life to Date Expenditures (Project Only)	\$0	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

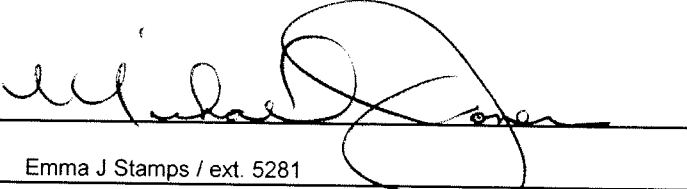
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 01/01/11

Estimated Completion Date: Various

Department Head Signature

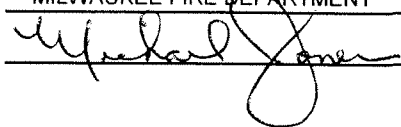


Prepared By/Phone Ext

Emma J Stamps / ext. 5281

Capital Improvement Request Form Part I

Project/Program Title: Auxiliary Power Supply (Generators)
 Prepared By/Phone Ext: Emma J Stamps / ex. 5281
 Account No: FR130070100

Requesting Department: MILWAUKEE FIRE DEPARTMENT
 Department Head Signature: 

A) Department Priority 4 of 4 Useful Life 10 Years Level of Need Essential Important Desired
 Type of Project New Replacement Repair On-Going Program
 Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure
 Street Related Sewer Water Street Lighting Communications Recreation
 Sidewalks Alleys Bridge Environmental Port Parking

Building
 Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility
 ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development
 Economic Information Systems Equipment Other _____

C) Project/Program Duration

One Year Yes No
 On-Going Program Yes No
 Multi-Year Yes No Number of Years _____

D) Total Positions 0 Total FTEs 0.0

Position Title	No. of Positions	FTEs	Salaries \$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____

E) In Six Year Capital Improvement Plan
 Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification
 Placing back-up generators at first responder facilities is a critical public safety need. This request funds back up generator purchases and installations at each engine house (budget assumes 1-2 per year). Nineteen firehouses currently have generators installed..

G) Additional Comments
 According to Department of Public Works estimates, generator costs range from \$50,000 to \$100,000 per house (in 2002 dollars). Actual costs are dependent upon variable features of the facility (i.e. existing concrete pads, electrical systems, etc.).

Capital Improvement Request Part II

Requesting Department: MILWAUKEE FIRE DEPARTMENT

Project/Program Title: Auxiliary Power Supply (Generators)

Account No: FR130070100

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010	\$276,206					\$276,206
2011 Budget Request	\$110,000					\$110,000
2012 Projection	\$110,000					\$110,000
2013 Projection	\$121,000					\$121,000
2014 Projection	\$133,000					\$133,000
2015 Projection	\$133,000					\$133,000
2016 Projection	\$133,000					\$133,000
Total Six Year Cost	\$740,000	\$0	\$0	\$0	\$0	\$740,000
Total Project Cost	\$1,016,206	\$0	\$0	\$0	\$0	\$1,016,206

Life to Date Expenditures (Project Only)	\$0	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

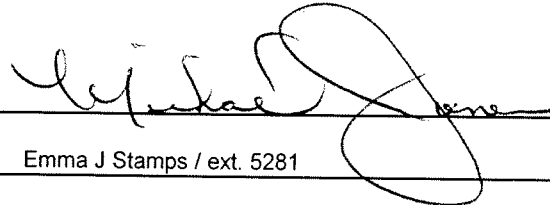
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 01/01/11

Estimated Completion Date: Various

Department Head Signature



Prepared By/Phone Ext

Emma J Stamps / ext. 5281



Michael L. Jones
Acting Fire Chief
Debra J. Weber
Acting Assistant Chief

Fire Department

April 7, 2010

Joseph Dudzik
Capital Improvements Committee Chair

Mark Nicolini
Budget and Management Director

Re: Revision to 2011 Capital Budget Request and 2011-2016 Capital Improvement Plan

Dear Chairman Dudzik and Mr. Nicolini:

Our office recently received cost estimates from an engineering firm that requires us to amend the 2011 Fire Repair Shop Capital Improvement Project budget request. This firm was contracted through the Department of Public Works on behalf of Milwaukee Fire Department for the purpose of developing the 2011 CIP. Enclosed are the required forms and supporting documentation.

I hope that you will review these requests favorably. If there is anything else you need, please do not hesitate to contact me at 414-286-8947 or Business Finance Manager Emma J Stamps at 414-286-5281.

Sincerely,

Michael L. Jones
ACTING FIRE CHIEF

cc: Crystal Ivy
Emma J Stamps

Capital Improvement Request Form Part I

Project/Program Title: Fire Repair Shop-land acquisition, design & construction
 Requesting Department: MILWAUKEE FIRE DEPARTMENT
Prepared By/Phone Ext: Emma J Stamps / ex. 5281
 Department Head Signature: _____
Account No: FR13XXXXXXXX

A) Department Priority 3 of 4
 Useful Life 30 Years
 Level of Need
 Essential
 Important
 Desired
Type of Project
 New
 Replacement
 Repair
 Project/Program Scope
 Fully Defined
 Partially Defined
 On-Going Program

B) Description
Infrastructure
 Street Related
 Sewer
 Water
 Street Lighting
 Communications
 Recreation
 Sidewalks
 Alleys
 Bridge
 Environmental
 Port
 Parking
Building
 Roof
 Windows
 HVAC
 Electrical
 Restroom
 Security
 Exterior
 Entire Facility
 ADA
 Office Remodeling
 New Building
 Elevators
 Garage
 Mechanical
Miscellaneous Development
 Economic
 Information Systems
 Equipment
 Other _____

C) Project/Program Duration
 One Year
 Yes
 No
 On-Going Program
 Yes
 No
 Multi-Year
 Yes
 No
 Number of Years
 _____ 2 _____

D) Total Positions 0
 Total FTEs 0.0

Position Title	No. of Positions	FTEs	Salaries \$
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____
_____	_____	_____	\$ _____

E) In Six Year Capital Improvement Plan
 Yes
 2009-2014
 2010-2015
 Yes, Modified
 New Request

F) Project/Program Justification
 The current Fire Repair Shop located at 117 W. Virginia was built in 1929. Due to its advanced age, the current facility no longer meets the department's building and fleet maintenance needs and is extremely inefficient. Major concerns include a lack of space to work on several apparatus at once, the inability to properly test ladder equipment on aerial apparatus, and an outdated work space. All of these issues have increased costs as apparatus are often repaired by outside vendors instead of in-house. City owned land adjacent to this facility is believed suitable for an extra building to permit construction of extra bays for repair persons to be more efficient in repairs and also provides sufficient storage for vehicles needing repair at the Shop.

G) Additional Comments
 This request will effectuate the completion of the Fire Repair Shop design & construction project as adopted in the 2004 budget That funding authority expired prematurely, before construction could begin. The engineering company that published the 2003 study on Fire Department Facilities Conditions, Barrientos, recently provided an estimate (**see attached**) on a scaled project for an annex to the Fire Repair Shop on the same block as the existing building for an estimated \$5,945,000 if constructed within 12 months.

Capital Improvement Request Part II

Requesting Department: MILWAUKEE FIRE DEPARTMENT

Project/Program Title: FIRE REPAIR SHOP, land acquisition, design & construction

Account No: FR13XXXXXXX

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010	\$0					\$0
2011 Budget Request	\$5,945,000					\$5,945,000
2012 Projection						\$0
2013 Projection						\$0
2014 Projection						\$0
2015 Projection						\$0
2016 Projection						\$0
Total Six Year Cost	\$5,945,000	\$0	\$0	\$0	\$0	\$5,945,000
Total Project Cost	\$5,945,000	\$0	\$0	\$0	\$0	\$5,945,000

Life to Date Expenditures (Project Only)	\$0	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

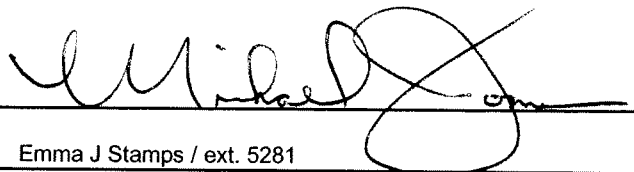
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 01/01/11

Estimated Completion Date: 12/31/12

Department Head Signature



Prepared By/Phone Ext

Emma J Stamps / ext. 5281

FLEET REPAIR GARAGE EXPANSION

MILWAUKEE FIRE DEPARTMENT

CAPITAL BUDGET NARRATIVE & 2010 DESIGN SERVICES SCOPE

Thursday, April 01, 2010

BUILDING PROGRAM

The Milwaukee Fire Department seeks to build a new Fleet Repair Garage adjacent to the existing Virginia Street Maintenance Facility. Currently all vehicle, engine and shop-related and parts storage are housed at Virginia Street and this new facility would transfer out the vehicle repair and vehicle parts storage into the new footprint. In addition, improved staff support areas would be created in the new facility including, locker rooms, break rooms/kitchenette, training classrooms and simulator driving stations.

The site in consideration is owned by the city and is bordered by 1st Street, Florida Street with an Alley and the Virginia Street Repair House to the south. The site size is 34,000 square, around .7 of an acre.

JUSTIFICATION FOR NEW FACILITY

The need for an expanded and modernized repair facility has been documented in a prior studies developed by Barrientos Design & Consulting in 2005. Portions of this study detailing the deficiencies of the existing facility and projected needs for efficient operations are attached following this.

In brief, the Fire Department Repair facility has the following needs due to the existing facilities deficiencies:

- Ability to work on a larger number of engines per work period
- Larger bay widths and clearances to work around engines that have gotten bigger over the years.
- Better vehicle access for pulling in and out of building
- Higher ceiling clearance so engines can extend their ladders and mechanics can lift the engines to work underneath them
- More shop and workbench area to house toolboxes, fixed equipment and staging of parts
- Better access to parts and the delivery of parts from vendors, shippers
- More variety of storage systems for various parts types
- Adequate exhaust systems and fresh air makeup
- ADA compliant bathrooms and lockers

- Facilities for women lockers
- Separate break areas from vehicle repair areas
- Providing day room and training for visiting engine companies.
- Provide location for driving simulation

BUILDING PROGRAM

At this concept level the building program involves the following:

1. Engine/Heavy Duty Truck Repair Garage, 18 bays, 15,000 SF
2. Light Duty Truck Repair, 5 bays, 3,000 SF
3. Parts Storage, Bulk Fluids, Clerks, 3,200 SF
4. Classrooms, Simulator, Lunchroom, Lockers, 7,000 SF
5. Green Learning Deck, on roof, 3,200 SF
6. Site development for immediate area around building

DESIGN SCHEDULE

For 2010 a Schematic Design will be developed within two months. Assuming a start of April 15 the Schematic Design will be completed on June 15. Following review and approval by the MFD and DPW, the A/E will develop Construction documents up to a 75% level by end of December, 2010.

At the start of January, 2010, the A/E will continue with Construction Documents and complete them by February 28, 2011. Bidding Documents will be issued in March with bids due middle of April and Construction award for middle of May, 2011. Construction will proceed for 12 months and be completed in May of 2012.

SCOPE OF A/E SERVICES

For 2010, the Architect/Engineer (A/E) will provide professional design services for architecture, structural engineering, civil/site engineering, HVAC, electrical, plumbing and fire protection for a public bidding and construction process.

Phases of work will be:

1. **Schematic Design.** Finalize building program, review including zoning and DCD planning requirements, review of site conditions, utilities, ally usage and soils, finalize plan layout, elevations and massing options, cost estimate by CSI division. Schematic presentation document with Project Outline.

2. **Design Development.** Research, analysis and selection of major building components and construction assembly, selection of equipment, finishes. Finalization of floor plans, elevations, sectional data drawings. Engineering systems development. Site preliminary engineering Outline specifications. Final meetings with DCD. Cost Estimates along with options analysis for bid alternates.
3. **Construction documents 75%.** Development of working drawings, schedules, engineering calculations, specifications and cost estimates. Updated detailed cost estimate based on quantity.
4. **Final Construction Documents, Bidding Phase, Construction Administration.** Provided in 2011 and to be detailed later.

BUDGET & DESIGN SCOPE BASIS

The initial project budget is estimated to be \$5,943,603 and shown detail in the table dated 4/1/2010. The design scope is based on the concept layout attached to this document and dated 4/1/2010

PRIOR A/E USAGE

The MFD will engage the same A/E which developed the study in 2005 given their knowledge of the existing facility and program requirements. Barrientos Design & Consulting, Inc of Milwaukee will provide the services listed in the Scope above.

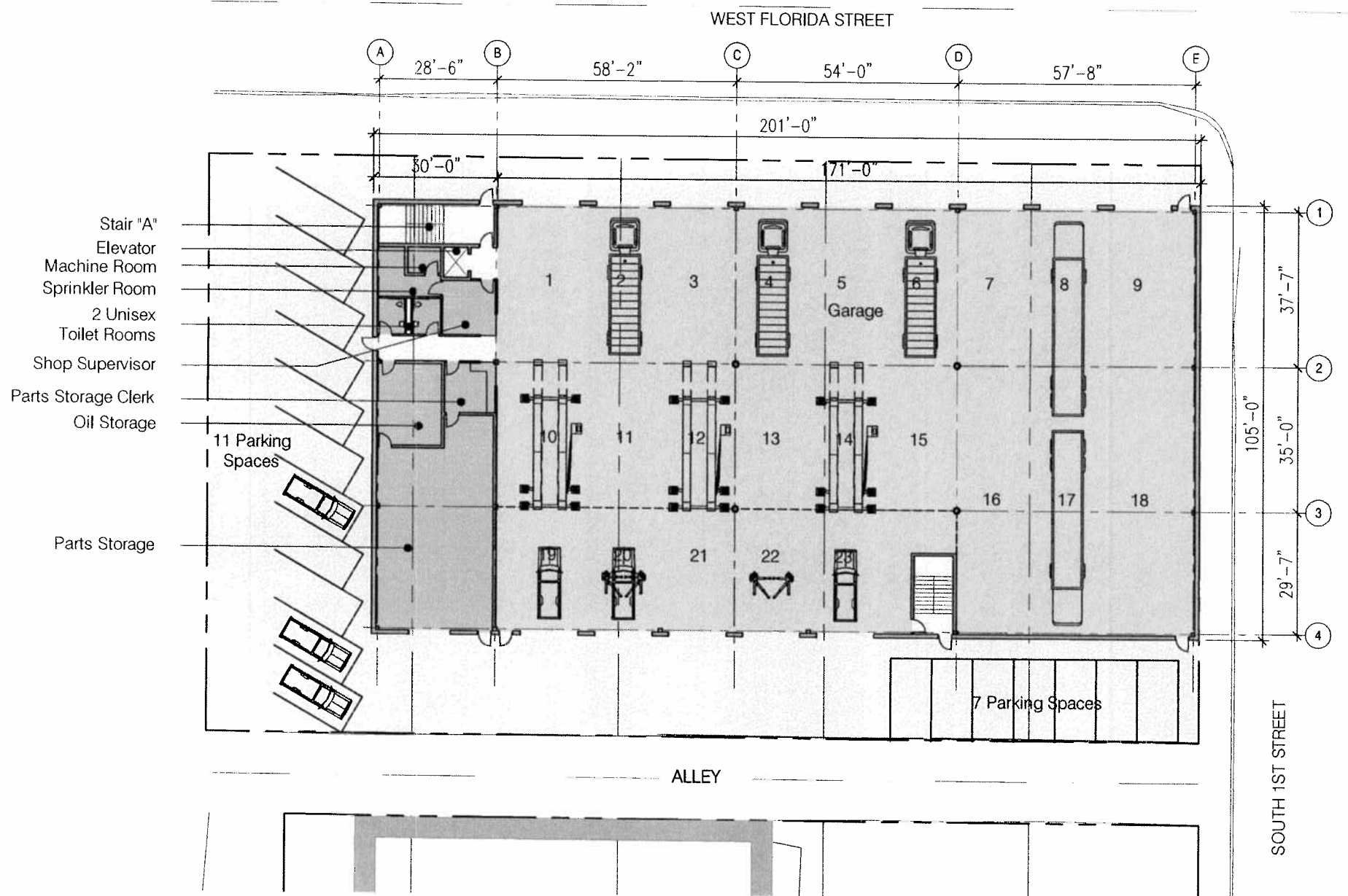
Milwaukee Fire Department Fleet Repair Garage - Initial Concept

Preliminary Construction Cost Estimate

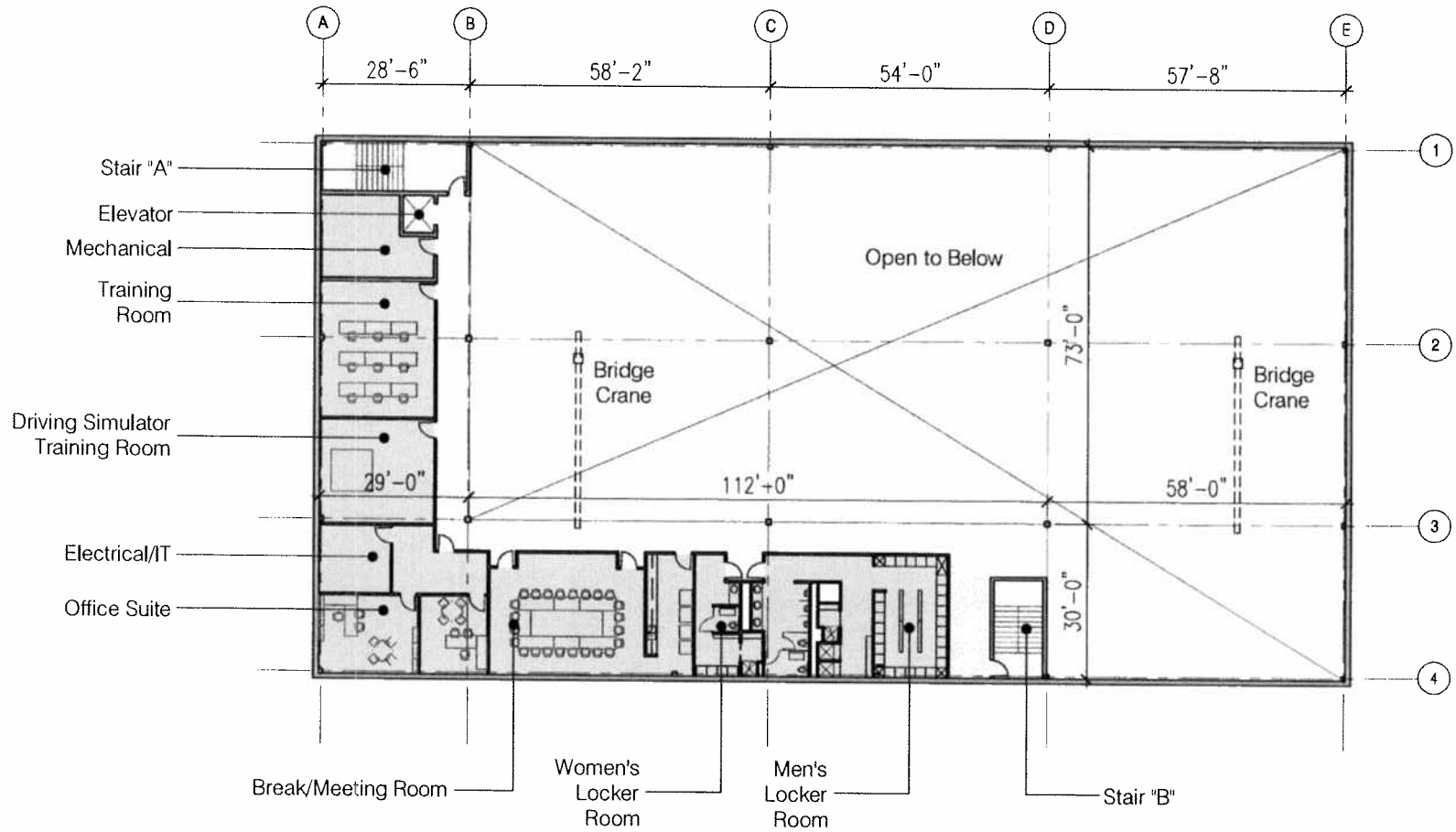
Barrientos Design & Consulting, Inc.

April 1st, 2010

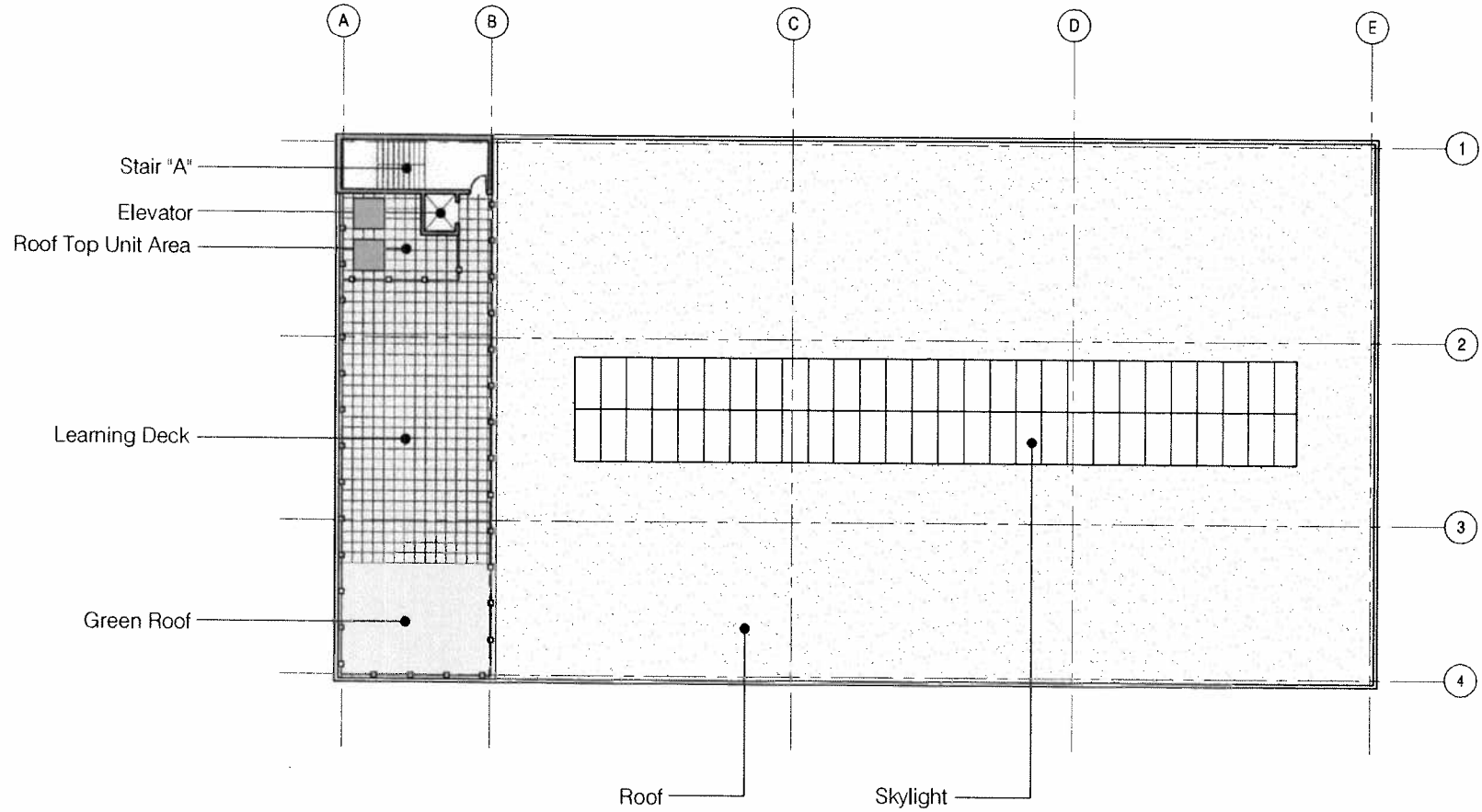
CATEGORY	COST
DIVISION 1	
General Conditions	\$144,000
Survey, Geotechnical	\$20,000
DIVISION 2	
General Site Work	\$200,000
Piles (allotment)	\$50,000
DIVISION 3	
Building Concrete & Precast Concrete	\$1,160,000
DIVISION 4	
Masonry	\$50,000
DIVISION 5	
Structural & Miscellaneous Steel	\$542,000
DIVISION 6	
Carpentry	\$15,000
DIVISION 7	
Membrane Roofing & Wall Panels, Sealants and Sheet Metal Flashings/Copings	\$192,500
DIVISION 8	
Windows & Doors	\$475,000
DIVISION 9	
Interior Finishes	\$250,000
DIVISION 10	
Interior Specialties	\$56,000
DIVISION 11	
Green Roof/Learning Deck	\$50,000
6 Post Lift (3 @ \$70,000ea)	\$210,000
2 Post Lift (2@ \$8,000ea)	\$16,000
Bulk Fluid Reels	\$12,000
Waste Oil Collection Tank	\$30,000
Tail Pipe Exhaust	\$25,000
Driving Simulator	\$350,000
Bridge Crane (2@ \$75,000ea)	\$150,000
Boom Crane (6@ \$8,000ea)	\$48,000
DIVISION 15	
Fire Protection	\$77,000
Plumbing	\$220,000
OH Radiant Heat	\$35,000
HVAC	\$250,000
DIVISION 16	
Electrical	\$200,000
Bidding Contingency (10%)	\$520,000
Total Construction Cost Amount	\$5,183,500
Total Building SF	27,727
Cost Per SF	\$186.95
Development Costs	
General Conditions (12 months x \$12,000)	\$144,000
Geotechnical, Soils	\$20,000
A/E Fees	\$388,763
City Contract Administration (2%)	\$103,670
City Construction Department (2%)	\$103,670
Total Project Amount	\$5,943,603



First Floor
22,995sf



Second Floor Plan
6,622sf



Roof Plan

**DORON PRECISION SYSTEMS, INC.
460FIRE™ DRIVING SIMULATION SYSTEM
MILWAUKEE FIRE DEPARTMENT
BUDGETARY PRICE QUOTATION**

March 9, 2009

460FIRE™ DRIVING SIMULATION SYSTEM INCLUDING:

- ◆ Applicable number of 460FIRE™ driving simulator cab(s) includes the following:
 - TrueSteer™ digital servo steering system Full size cab
 - Captains seat
 - Fully functional light bar and sirens
 - Two-way radio
 - Text Aloud™
 - Heavy duty air ride seat
 - Two large screen, high resolution rear projection displays for forward views
 - Two (2) high resolution plasma flat screen displays for side views
 - Four (4) remote controlled mirror views, both Flat and Convex.

- ◆ One (1) instructor's console with IBM compatible computer; 17" LCD Flat Panel color Display; keyboard and mouse.
- ◆ Dispatch Radio for two (2) way radio communication
- ◆ Comprehensive user's guide
- ◆ On-site instructor training for three (3) days
- ◆ Comprehensive Curriculum of Scenarios for Fire Training
- ◆ On-site installation
- ◆ One (1) year warranty
- ◆ First year on-site maintenance service support

System Price: \$201,995.00

Total 2-place System Price: \$357,995.00

Highlighted options on page two: \$55,029.00

Total MFD System Price: \$413,024.00

Milwaukee Fire Department
460Fire Budgetary Price Quote – page two
March 9, 2009

Options:

Terms are as follows:

- ? Prices do not include shipping
- ? Prices are valid for ninety day from date of quotation
- ? Terms are net thirty (30) days
- ? Prices do not include any applicable duties or taxes
- ? Delivery is sixty (60) to ninety (90) days ARO (after receipt of order).

Doron Precision Systems Inc. looks forward to being of service.

Respectfully submitted,

Randy Hammer
Doron Midwest Sales Manager

Capital Improvement Request Form Part I

Project/Program Title: Major Capital Improvement
 Prepared By/Phone Ext: Emma J Stamps / ex. 5281
 Account No: FR130100200

Requesting Department: MILWAUKEE FIRE DEPARTMENT
 Department Head Signature: *Michael Jones*

A) Department Priority 1 of 4 Useful Life 23 Years Level of Need Essential Important Desired

Type of Project New Replacement Repair On-Going Program

Project/Program Scope Fully Defined Partially Defined

B) Description

Infrastructure

Street Related Sewer Water Street Lighting Communications Recreation
 Sidewalks Alleys Bridge Environmental Port Parking

Building

Roof Windows HVAC Electrical Restroom Security Exterior Entire Facility
 ADA Office Remodeling New Building Elevators Garage Mechanical

Miscellaneous Development

Economic Information Systems Equipment Other _____

C) Project/Program Duration

One Year Yes No
 On-Going Program Yes No
 Multi-Year Yes No Number of Years _____ On-going _____

D) Total Positions 3 Total FTEs 0.3

Position Title	No. of Positions	FTEs	Salaries
Deputy Chief	<u>1</u>	<u>0.1</u>	\$ <u>7,759</u>
Fire Equip. Repairs Manager	<u>1</u>	<u>0.1</u>	\$ <u>6,843</u>
Veh Operations Training Coord	<u>1</u>	<u>0.1</u>	\$ <u>7,916</u>

E) In Six Year Capital Improvement Plan

Yes 2009-2014 2010-2015 Yes, Modified New Request

F) Project/Program Justification

The 2001 budget established the following replacement cycle for major MFD equipment: 12 years for front-line aerial & engine trucks and 5 years for front-line ambulances. This replacment cycle insures that the department's fleet is able to adequately resond to fire and EMS emergencies and meets national standards for this equipment. As a result of defunding the CAD/EIS Mobile Computer Replacement Program, the cost of each new equipment is increased to fund toughbook technology needed to facilitate communication between responding crews, dispatchers and command staff. Adding the required technology during manufacturing is the least cost effect manner to ready the major equipment for in service. The vendor contract for ladder and engine apparatus purchases expired 12/31/2009.

G) Additional Comments

The 2011 request for the Major Capital Equipment program reflects an expected price increase in the procurement of these various equipment types. The department requests funds to cover anticipated costs related to inflationary increases, new emissions and industry standard requirements. The department is expected to commit 152 total quality control inspection hours (56 Deputy Chief, 56 FERM/S and 40 VOTC).

The 2011 Major Capital Equipment budget request includes \$2,854,000 total funding for the purchase of: 2 Ambulances at \$215,000 per unit, 2 Engines at \$502,000 per unit, and 2 Ladders at \$710,000 per unit

Capital Improvement Request Part II

Requesting Department: MILWAUKEE FIRE DEPARTMENT

Project/Program Title: Major Capital Equipment

Account No: FR130100200

Year	Tax Levy/Borrowing	Grant & Aid	Revenue	Special Assessment	Enterprise	Total Cost
Remaining Balance for 2010	\$102,557					\$102,557
2011 Budget Request	\$2,854,000					\$2,854,000
2012 Projection	\$3,571,000					\$3,571,000
2013 Projection	\$3,652,880					\$3,652,880
2014 Projection	\$3,652,880					\$3,652,880
2015 Projection	\$3,104,080					\$3,104,080
2016 Projection	\$3,375,836					\$3,375,836
Total Six Year Cost	\$20,210,676	\$0	\$0	\$0	\$0	\$20,210,676
Total Project Cost	\$20,313,233	\$0	\$0	\$0	\$0	\$20,313,233

Life to Date Expenditures (Project Only)	\$0	\$0	\$0	\$0	\$0	\$0
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Available Cost Estimate:	2011	2012	2013	2014	2015	2016
Thorough Cost Estimate	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Limited Information	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Based on Cost of Similar Projects	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Unsupported	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

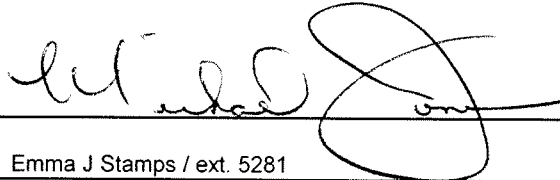
- Were cost estimates confirmed by another source? Yes No Uncertain
- Are cost estimates based on industry standards? Yes No Uncertain
- Will city employees be performing any portion of the work? Yes No Uncertain
- Did you perform a cost/benefit analysis? Yes No Uncertain

How will this project impact city operating expenditures? Increase Decrease None

Estimated Start Date: 01/01/11

Estimated Completion Date: Various

Department Head Signature



 Emma J Stamps / ext. 5281

Prepared By/Phone Ext

**2011-2016 Milwaukee Fire Department Major Capital Equipment
2011 Budget Request**

(8% escalator)	Ambulance	<u>Unit Cost</u>	<u>#</u>	<u>Total</u>
2010		215,000	3	645,000
2011		215,000	2	430,000
2012		215,000	3	645,000
2013		232,200	2	464,400
2014		232,200	2	464,400
2015		232,200	3	696,600
2016		250,776	3	752,328

(8% escalator)	Engine	<u>Unit Cost</u>	<u>#</u>	<u>Total</u>
2010		502,000	3	1,506,000
2011		502,000	2	1,004,000
2012		502,000	3	1,506,000
2013		542,160	3	1,626,480
2014		542,160	3	1,626,480
2015		542,160	3	1,626,480
2016		585,533	3	1,756,598

(11% escalator)	Ladder <i>(Minus 1 or 2 by Amendment)</i>	<u>Unit Cost</u>	<u>#</u>	<u>Total</u>
2010		710,000	2	1,420,000
2011		710,000	2	1,420,000
2012		710,000	2	1,420,000
2013		781,000	2	1,562,000
2014		781,000	2	1,562,000
2015		781,000	1	781,000
2016		866,910	1	866,910

Special Vehicle

2012	HAZMAT	0	0	0	Tractor Trailer
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Total Major Capital Equipment					
				REQUESTED	ADOPTED
<i>1 Ladder eliminated via amendment</i>	2010			3,571,000	2,821,000
	2011			2,854,000	
	2012			3,571,000	
	2013			3,652,880	
	2014			3,652,880	
	2015			3,104,080	
	2016			3,375,836	

Requested for Years 2010-2015 6-Year Total **20,210,676**