

CAPITAL IMPROVEMENT PLAN REQUESTS 2013-2018



Fire – CIP Overview



- **Fire Facilities Maintenance**
 - Fire Station and Department Building Upkeep and Improvement
- **Auxiliary Power Supply - Generators**
 - Backup Generators for Fire Stations
- **Fire Major Capital**
 - Fire Engines
 - Ladder Trucks
 - Paramedic Units
- **Repair Shop**

Fire Facilities Maintenance



2013 request \$1,062,600

- **Fire Station and Department Building Scheduled and Unscheduled Maintenance**

- **Flooring**
- **Roofs**
- **HVAC**
- **Boilers**
- **Overhead Doors**
- **Entrance/Exit Doors**
- **Concrete**
- **Mold**
- **Windows**
- **Air Conditioning**

Fire Facilities Maintenance Projected Costs 2013-2018



Milwaukee Fire Department Fire Facilities Maintenance Projected Costs 2013-2018

(Inflation Escalator - 3%)

	2013 REQ	2014	2015	2016	2017	2018	6-Year CIP TOTAL
Flooring	90,000	185,400	47,741	49,173	50,648	52,167	475,128
Roofs	296,000	272,000	327,000	340,000	175,000	175,000	1,585,000
Electrical Upgrades	-	-	-	-	-	-	-
HVAC	60,000	-	39,784	8,195	8,441	17,389	133,810
Boiler	150,000	25,750	26,523	27,318	28,138	28,982	286,710
Tuck Pointing	-	-	-	-	-	-	-
Painting	105,000	77,250	79,568	32,782	33,765	34,778	363,143
A/C	24,000	24,720	8,487	8,742	9,004	9,274	84,227
Overhead Doors	38,000	7,828	32,251	8,305	51,323	44,052	181,760
Windows	93,600	48,204	49,650	76,709	105,348	54,254	427,765
Apparatus Floors	-	-	-	-	-	-	-
Door (Entrance/Exit)	96,000	49,440	25,462	26,225	54,024	13,911	265,063
Foundations	-	-	-	-	-	-	-
Mold	40,000	123,600	21,218	21,855	22,510	23,185	252,368
Concrete	70,000	41,200	21,218	21,855	22,510	11,593	188,375
Yearly Total	1,062,600	855,392	678,901	621,159	560,712	464,587	4,243,350

Auxiliary Power Supply - Generators



- **Generator Replacement on Schedule and Going Well**
 - Program support consistent at \$110,000 will fund one (1) generator per year.
 - Remaining 13 stations will require more complex installation work, such as base electrical rewiring needed to accommodate generators.
 - With the current funding at \$110,000 per year, the project is expected to be completed by year 2023.

Fire Major Capital



2013 request \$2,230,000

- **The MFD Apparatus Replacement Schedule is based upon 12 years front-line service and 6 years in-reserve service and recommends the purchase of:**
 - **Engines.....2-3-3, continuous cycle**
 - **Trucks.....1-1-2, continuous cycle**
 - **MED Units.....2-3-2-3, continuous cycle**

Fire Major Capital Purchasing Plan



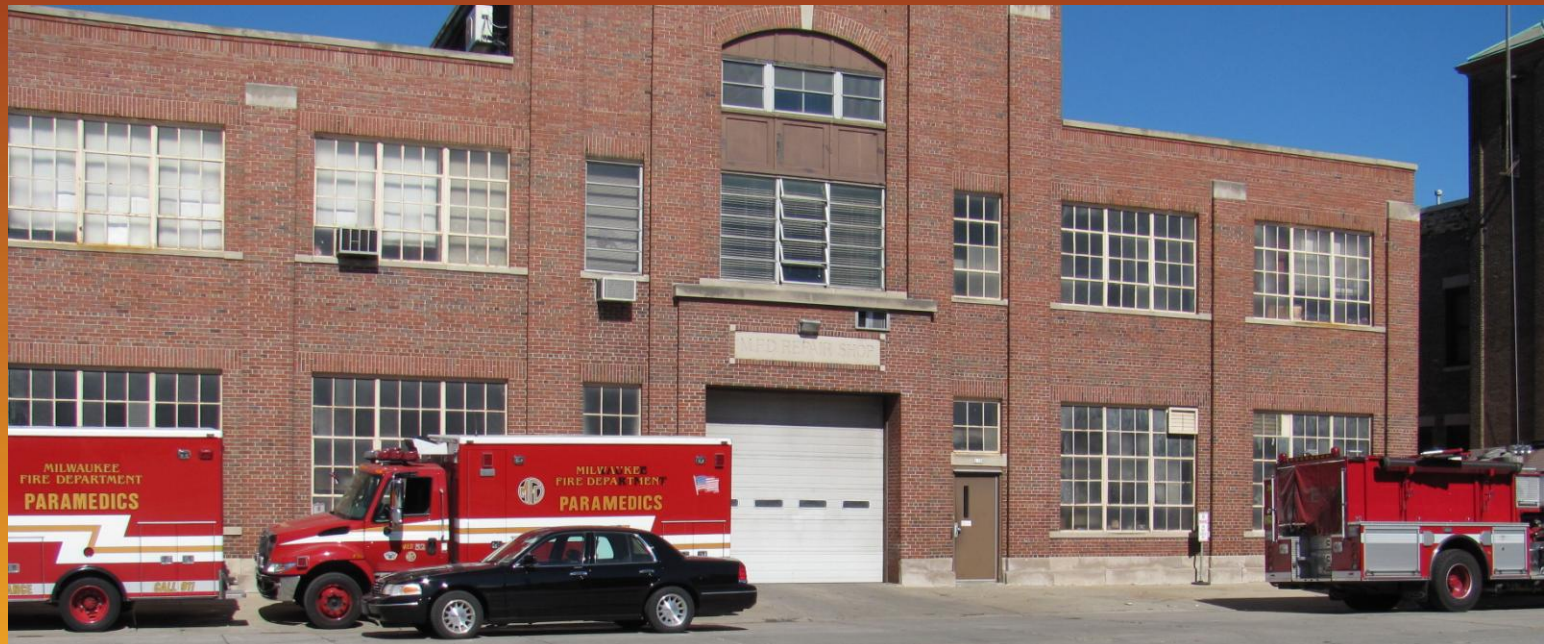
Milwaukee Fire Department Fire Major Capital Purchasing Plan / Projected Costs 2013-2018

Vehicle Type	2013 REQ	2014	2015	2016	2017	2018	6-Year CIP TOTAL
Multiplier	1.03	1.05	1.03	1.03	1.05	1.03	
ENGINES	497,000	522,000	538,000	555,000	583,000	601,000	
Purchasing Pattern (2-3-3)	2	3	3	2	3	3	
TOTAL	994,000	1,566,000	1,614,000	1,110,000	1,749,000	1,803,000	8,836,000
TRUCKS	790,000	830,000	855,000	881,000	926,000	954,000	
Purchasing Pattern (1-1-2)	1	1	2	1	1	2	
TOTAL	790,000	830,000	1,710,000	881,000	926,000	1,908,000	7,045,000
MED UNITS	223,000	235,000	243,000	251,000	264,000	272,000	
Purchasing Pattern (2-3-2-3)	2	3	2	3	2	3	
TOTAL	446,000	705,000	486,000	753,000	528,000	816,000	3,734,000
YEARLY TOTAL	2,230,000	3,101,000	3,810,000	2,744,000	3,203,000	4,527,000	19,615,000

Current Fire Repair Shop



- Built in 1928.
- Space inadequate to efficiently service today's quantity and size of apparatus.



Current Fire Repair Shop



- No more than three (3) vehicles will fit in center heavy bays for any work needed with cab lifted for access.



- Ceiling height limits heavy/engine work to 3 work bays.



- Footprint of shop is 13,426, with a total square footage of 35,727 spread over three (3) locations.

- Inefficient layout requires non-productive time spent simply maneuvering vehicles.



- Stalls not equally useful and accessible, limiting workspace to perform major engine work.

- Multiple location set-up scatters inventory.

Proposed Fire Repair Shop



- State-of-the-art facility.
- Updated ventilation creating a safer work environment.
- Greener building.
- Updated HVAC providing a more comfortable work environment.
- Greatly improved work-flow.
- Possible revenue opportunity.
- Less lost-time maneuvering vehicles.
- Centralized inventory.
- 63,500 square feet of space in one single-story building (nearly twice that of the current three-building situation).

2012 Cost Estimate \$ 15,505,062
Projected 9-13% inflationary cost increase
projected to year 2015.

Proposed Fire Repair Shop



Milwaukee Fire Fleet Maintenance Building
Milwaukee, WI

April 10, 2012
Zimmerman # 120051.01

10798369

11338298

Construction Values

- Division 01 - General Conditions
- Division 02 - Site Work
- Division 03 - Concrete
- Division 04 - Masonry
- Division 05 - Steel
- Division 06 Carpentry
- Division 07 - Thermal / Moisture
- Division 08 - Doors / Windows
- Division 09 - Finishes
- Division 10 - Specialties
- Division 11 - Equipment
- Division 15A - Plumbing
- Division 15B - HVAC
- Division 15C - Fire Protection
- Division 16A - Electrical

Construction cost

Construction cost

	2012 base		2015 base	2015 high range
	\$659,468	6.67%	\$720,618	\$756,649.38
	\$1,402,369	14.19%	\$1,532,405	\$1,609,026.72
	\$1,308,764	13.24%	\$1,430,120	\$1,501,627.77
	\$849,013	8.59%	\$927,739	\$974,126.35
	\$849,410	8.60%	\$928,172	\$974,581.86
	\$67,070	0.68%	\$73,289	\$76,953.66
	\$1,082,267	10.95%	\$1,182,621	\$1,241,753.43
	\$423,405	4.28%	\$462,666	\$485,799.36
	\$431,811	4.37%	\$471,851	\$495,444.09
	\$33,010	0.33%	\$36,071	\$37,874.46
	in other		in other	in other
	\$425,450	4.31%	\$464,900	\$488,146
	\$1,322,900	13.39%	\$1,445,567	\$1,517,847
	\$174,625	1.77%	\$190,817	\$200,358
	\$852,485	8.63%	\$931,532	\$978,110
	\$9,882,047	100.0%	\$10,798,369	\$11,338,298

Other Costs

- BUILDING/LAND ACQUISITION
- PROFESSIONAL FEES
- PERMITS & FEES
- UTILITY COST
- TELECOMMUNICATIONS/TECHNOLOGY
- FURNITURE, FURNISHINGS & EQUIPMENT
- SPECIAL EQUIPMENT
- OCCUPANCY EXPENSES
- ADMINISTRATIVE

Grand Total Other Project Cost Budget

Construction Cost

Other Project Costs

	2012 base		2015 base	2015 high range
	\$9,882,047		\$10,798,369	\$11,338,298
	\$650,001		\$650,001	\$650,001
	\$1,590,926		\$1,748,263	\$1,786,058
	\$322,641		\$364,266	\$364,266
	\$90,500		\$99,500	\$99,550
	\$160,000		\$176,000	\$176,000
	\$386,320		\$424,953	\$424,953
	\$761,500		\$836,150	\$836,150
	\$60,000		\$65,500	\$65,500
	\$1,601,127		\$1,749,739	\$1,749,739
	\$5,623,015		\$6,114,372	\$6,152,217
	\$9,882,047		\$10,798,369	\$11,338,298

Project Budget

\$15,505,062
2012

\$16,912,741
2015

\$17,490,515
2015