

## Fire Department

### Capital Improvement Plan

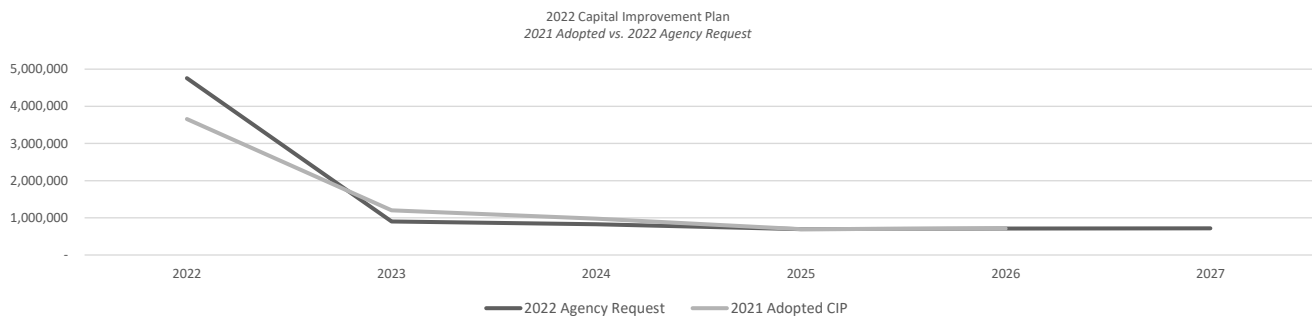
	2021 Adopted	2022 Request	Change
2022 Capital Budget	3,657,000	4,757,000	1,100,000
2022 Capital Improvement Plan*	7,237,000	7,887,000	650,000

\*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	4	3

#### Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Communications Equipment	300,000	300,000	165,000	175,000	185,000	195,000
Fire Equipment	500,000	600,000	660,000	520,000	525,000	525,000
Fire Station 6 Remodel	3,957,000	-	-	-	-	-
<b>Total</b>	<b>4,757,000</b>	<b>900,000</b>	<b>825,000</b>	<b>695,000</b>	<b>710,000</b>	<b>720,000</b>



#### Major Changes/Decision Points

- Fire Equipment
  - Funding for patient monitors was decreased by \$450,000 (\$300,000 in 2023 and \$150,000 in 2024) due to reallocating existing budget from other equipment purchases.
- Fire Station 6 Remodel
  - Project budget increased \$1,100,000 for an expanded project scope to include an addition to the apparatus bay to house reserve units and fitness room.

TO: David Schmiedicke, Finance Director

FROM: Steven A. Davis, Fire Chief

DATE: May 25, 2021

SUBJECT: Fire Department Capital Improvement Plan Goals

### Goals of Agency's Capital Budget

The 2021 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 exceptional, 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 and Communications Equipment.

### Summary of Changes from 2021 Capital Improvement Plan

PM Monitors – Funding in 2023 and 2024, of \$300,000 and \$150,000 respectively, for planned phased replacement of patient monitors on the ambulance units was removed. Due to delayed projects during 2020 due to pandemic response the Fire Department was able to reevaluate equipment purchases planned for 2021 and use reauthorized funds to complete them, which allowed for funding to be available to replace all patient monitors in late 2021 as opposed to spreadout over four years.

Fire Station 6 W. Badger Rd. – During design discussions with Facilities Engineering it was identified that an addition to the apparatus bay is needed to house reserve apparatus to respond to additional service calls and accommodate site constraints with being unable to increase the living space side of the facility and needing to relocate the fitness room. An additional total of \$1,100,000 budget authorization is requested in the CIP and will be brought shortly to Common Council in a joint resolution by Fire and Engineering to address the expanded scope so as not to delay the design and construction timelines.

Fire Station 4 Monroe St. – Station 4 is almost 40 years old and will be remodeled to accommodate separate gender facilities and more accommodating employee isolation areas. Upgraded facilities are needed to provide accommodations for the department's diverse workforce. The remodel will also incorporate operational and technological updates including mechanical upgrades and a redesign of living space for fire personnel. City Engineering has developed a detailed proposal with estimated costs for 2024-2025 time frame.

## Prioritized List of Capital Requests

1. Fire Equipment, provides mandatory replacement of firefighter PPE and needed equipment to include purchases of items related to cancer prevention.
2. Communications Equipment, provides funding for portable and vehicle communications equipment.
3. Fire Station 6 – W. Badger Rd, currently in design phase; addition for larger apparatus bay needed to house reserve unit and programming space.
4. Fire Station 4 – Monroe St, addressing gender issues in facility design and creating space for fitness and wellness activities. (Horizon List)

## Potential for Scaling Capital Requests

### Fire Equipment

The CIP includes the cost of original issue personal protective equipment (PPE) turnout gear for a recruit class of up to 20 recruits. The 2022 recruit class size is estimated at 14 new hires and future recruit class could have up to 20 recruits based on the number of projected retirements. There may be savings year to year in right sizing the amount budgeted for recruit turnout gear to fall in line with the size of the recruit class, however this may be difficult to project further than one to two years out due to the uncertainty of attrition.

## Impact of COVID-19 on Capital Funding

The Fire Department is getting back on track following the impact of COVID-19. Purchases that were delayed in 2020 are now being reevaluated and prioritized to be made in 2021 with reauthorized funding. Through cooperation with Facilities Engineering and Fleet new pathogen control measures were installed at Fire Station 7 (1810 McKenna Blvd.) and are included on new apparatus placed into service. We continue to utilize the disinfectant towers purchased in 2020 to sanitize apparatus, living quarters and office space. As new products enter the market we continue to evaluate the benefits they may bring to protect residents and personnel.

## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Fire Department <input type="text"/>	<b>Proposal Name</b>	Communications Equipment <input type="text"/>
<b>Project Number</b>	17226	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	2 <input type="text"/>
<b>2022 Project Number</b>	<input type="text" value="17252"/>		

### 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 2020 is for replacing the current fire station alerting systems at Stations 8, 9 and 11, and digital radio upgrades.

### Budget Information

**Prior Appropriation\***

\*Based on Fiscal Years 2015-2020

**Prior Year Actual**

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing <input type="text"/>	300,000	300,000	165,000	175,000	185,000	195,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$165,000</b>	<b>\$175,000</b>	<b>\$185,000</b>	<b>\$195,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment <input type="text"/>	300,000	300,000	165,000	175,000	185,000	195,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$165,000</b>	<b>\$175,000</b>	<b>\$185,000</b>	<b>\$195,000</b>

Insert Expense Type

### Explain any changes from the 2021 CIP in the proposed funding for this program.

There are no changes from the 2021 CIP.

### Priority & Justification

**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.

### Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

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.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?** IT, Traffic Engineering, Radio Shop

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?** The Fire Department meet periodically with these groups and feedback is considered when evaluating new equipment proposals.

**How will we continue to communicate with them in this process?** The Fire Department meet periodically with these groups

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

Yes  
 No  
 Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

Yes  
 No

**If so, please identify the respective group and recommendation.**

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
USDD upgrades/erplacements - Admin/OIC	\$15,000	314 W Dayton St
Portable Radio Replacements	\$250,000	314 W Dayton St
Mobile (vehicle) radio replacements	\$35,000	314 W Dayton St

Insert item

#### 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

Project Name	Est Cost	Location
USDD upgrades/maintenance - Station 13	\$30,000	6350 Town Center Dr
Portable Radio Replacements	\$250,000	314 W Dayton St
Vehicle Routers	\$20,000	314 W Dayton St

Insert item

#### 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.

### 2024 Projects

Project name	Est Cost	Location
USDD upgrades/replacements - Station 1	\$25,000	316 W Dayton St
Mobile (Vehicle) radio replacements	\$140,000	314 W Dayton St

Insert item

#### 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

Project name	Est Cost	Location
USDD upgrades/replacements - Station 2	\$40,000	421 Grand Canyon Dr
Radio Replacements	\$130,000	314 W Dayton St

Insert item

#### 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.

### 2026 Projects

Project name	Est Cost	Location
USDD upgrades/replacements - Station 10	\$45,000	1517 Troy Dr
Mobile Radio replacements	\$140,000	314 W Dayton St

Insert item

#### Explain the justification for selecting projects planned for 2026:

Items included in Communications Equipment capital funding are selected based on estimated useful life, inventory schedules and equipment breakdowns or repairs.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
USDD upgrades/replacements - Station 3	45,000	1217 Williamson St
USDD upgrades/replacements - Station 14	25,000	3201 Dairy Dr
Radio Replacments	125,000	314 Dayton St

Insert item

**Explain the justification for selecting projects planned for 2027:**

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?

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text"/>	<input type="text"/>	<input type="text"/>

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54230	65000	Maintenance and repair of radios and communication platforms.

Insert item

**Notes**

Notes:

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## 2022 Capital Improvement Plan Program Budget Proposal

### Identifying Information

<b>Agency</b>	Fire Department ▼	<b>Proposal Name</b>	Fire Equipment ▼
<b>Project Number</b>	17225	<b>Project Type</b>	Program
<b>Project Category</b>	Other	<b>Priority:</b>	1 ▼
<b>2022 Project Number</b>	17251		

### Description

This program funds 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 the percentage of fires contained to area of origin. Funding in 2020 is for routine replacements (turnout gear, fire hose, SCBA replacements). In addition to routine replacements, 2022 funding includes patient monitors used on the ambulances.

### Budget Information

#### Prior Appropriation\*

\*Based on Fiscal Years 2015-2020

\$2,516,523	<b>Prior Year Actual</b>	\$2,351,773
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### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing ▼	500,000	600,000	660,000	520,000	525,000	525,000
<b>Total</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$660,000</b>	<b>\$520,000</b>	<b>\$525,000</b>	<b>\$525,000</b>

Insert Funding Source

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Machinery and Equipment ▼	500,000	600,000	660,000	520,000	525,000	525,000
<b>Total</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$660,000</b>	<b>\$520,000</b>	<b>\$525,000</b>	<b>\$525,000</b>

Insert Expense Type

### Explain any changes from the 2021 CIP in the proposed funding for this program.

The 2021 CIP moved the funding for replacement Patient Monitors on the ambulance units to 2021 (\$225k), 2023 (\$300k) and 2024 (\$150k), due to delayed projects during 2020 due to pandemic response the Fire Department was able to utilize reevaluate equipment purchase planned for 2021 and use reauthorized funds to complete them, thus allowing for funding to be available to replace all Patient Monitors in late 2021 as opposed to spreadout over four years. This allows the Fire Department to have the same equipment throughout the City for equitable responses, and eliminates training issues and the possibility of responding to an incident with outdated equipment.

### Priority & Justification

**Citywide Element** Effective Government ▼

**Strategy** Improve accessibility to government agencies and services ▼

#### 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.

### Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

All members of the community expect that the Fire Department will have the appropriate equipment when responding to their emergency. Equipment is strategically placed on apparatus throughout the City to allow access to specialized tools to handle each incident. Equipment is replaced at the end of its useful life and employees receive training on new equipment placed in service. Training and having the same medical equipment on each unit improves response times and patient care outcomes. Weighing this consideration played heavily into the evaluation of delayed projects and prioritizing the replacement of patient monitors all at once instead of spread out over four years in the 2021 adopted CIP.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?** Fleet, Traffic Engineering, area hospitals

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?** The Fire Department meets periodically with these groups and feedback is considered when evaluating new equipment proposals.

**How will we continue to communicate with them in this process?** The Fire Department meets periodically with these groups.

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**

Yes  
 No  
 Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

Yes     No

If so, please identify the respective group and recommendation.

## Project Schedule & Location

### 2022 Projects

Project Name	Est Cost	Location
Fire Hose	\$42,000	825 W Badger Rd
Turnout Gear (30 sets replacement/ 20 sets recruits)	\$210,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacement	\$18,000	314 W Dayton St
SCBA Replacements and bottles	\$73,000	314 W Dayton St.
Replacement Fire Equipment ( Air Bags, Power Equipment, Saws, Fans)	\$122,000	314 W Dayton St.
Fitness Equipment	\$35,000	314 W Dayton St.

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 and PFAs elimination drive aggressive replacement cycles for turnout gear.

### 2023 Projects

Project Name	Est Cost	Location
Fire Hose	\$43,000	825 W Badger Rd
Turnout Gear (25 sets replacement/20 sets recruit)	\$200,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacements	\$20,000	314 W Dayton St
SCBA Replacements & bottles	\$52,000	314 W Dayton St
Incumbent Training Props	\$190,000	3201 Dairy Drive
Replacement Fire Equipment ( Air Bags, Power Equipment, Saws, Fans)	\$60,000	314 W Dayton St
Fitness Equipment	\$35,000	314 W Dayton St.

Insert item

#### Explain the justification for selecting projects planned for 2023:

Training props to outfit training grounds at Fire Station 14 with roof tower, ladder house and other training items for incumbents.

### 2024 Projects

Project name	Est Cost	Location
Fire Hose	\$43,000	825 W Badger Dr
Turnout Gear (25 sets replacement/20 sets recruit)	\$200,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacements	\$20,000	314 W Dayton St
SCBA Replacements & bottles	\$57,000	314 W Dayton St
Extrication Tools	\$30,000	314 W Dayton St
Replacement Fire Equipment ( Air Bags, Power Equipment, Saws, Fans)	\$85,000	314 W Dayton St



<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fitness Equipment	\$35,000	314 W Dayton St
AED Replacements	\$190,000	314 W Dayton St

Insert item

**Explain the justification for selecting projects planned for 2024:**

AED units on the Engine and Ladders were last purchased in 2016 and have an 8 year useful life.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	\$45,000	825 W Badger Rd
Turnout Gear (35 sets replacement/20 sets recruit)	\$251,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacements	\$22,000	314 W Dayton St
SCBA Replacements & bottles	\$62,000	314 W Dayton St
Extrication Tools	\$35,000	314 W Dayton St
Replacement Fire Equipment ( Air Bags, Power Equipment, Saws, Fans)	\$85,000	314 W Dayton St
Fitness Equipment	\$20,000	314 W Dayton St

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. Initiatives in cancer prevention and PFAs elimination drive aggressive replacement cycles for turnout gear.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	\$45,000	825 W Badger Rd
Turnout Gear (30 sets replacement/20 sets recruit)	\$230,000	314 W Dayton St
Thermal Imaging Camera upgrade/replacements	\$10,000	314 W Dayton St
SCBA Replacements & bottles	\$60,000	314 W Dayton St
Extrication Tools	\$35,000	314 W Dayton St
Replacement Fire Equipment ( Air Bags, Power Equipment, Saws, Fans)	\$125,000	314 W Dayton St
Finess Equipment	\$20,000	314 W Dayton St

Insert item

**Explain the justification for selecting projects planned for 2026:**

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 and PFAs elimination drive aggressive replacement cycles for turnout gear.

**2027 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire Hose	48,000	825 W Badger Rd
Turnout Gear (25 sets replacement/ 20 sets recruit)	228,000	314 W Dayton St
Thermal Imaging Camera upgrae/replacements	19,000	314 W Dayton St
SCBA Replacements & bottles	60,000	314 W Dayton St.
Extrication Tools	35,000	314 W Dayton St
Replacement Fire Equipment ( Air Bags, Power Equipment, Saws, Fans)	110,000	314 W Dayton St
Fitness Equipment	35,000	314 W Dayton St

Insert item

**Explain the justification for selecting projects planned for 2027:**

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 and PFAs elimination drive aggressive replacement cycles for turnout gear.

**Operating Costs**

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

\$60,000

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>

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**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
54	60000	Turnout gear repair, Fire & EMS equipment maintenance and repair

Insert item

Save

Submit

**Notes**

Notes:

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Save and Close

## 2022 Capital Improvement Plan Project Budget Proposal

### Identifying Information

<b>Agency</b>	Fire Department	<b>Proposal Name</b>	Fire Station 6 Remodel
<b>Project Number</b>	17040	<b>Project Type</b>	Project
<b>Project Category</b>	Facility	<b>Priority:</b>	3

### 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.

### Budget Information

<b>Total Project Budget</b>	\$4,384,000	<b>Prior Appropriation</b>	\$427,000
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\*Based on Fiscal Years 2015-2021

### Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
GF GO Borrowing	3,957,000	0	0	0	0	0
<b>Total</b>	<b>\$3,957,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

[Insert Funding Source](#)

### Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
Building	3,957,000	0	0	0	0	0
<b>Total</b>	<b>\$3,957,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

[Insert Expense Type](#)

### Explain any changes from the 2021 CIP in the proposed funding for this project.

Additional \$1.1 million requested to address expanded scope of project for addition to apparatus bay to house reserve units and fitness room.

### Explain any changes from the 2021 CIP in the proposed funding for this program.

Additional \$1.1 million requested to address expanded scope of project for addition to apparatus bay to house reserve units and fitness room.

### Priority & Justification

**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. Upgraded 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.

### Racial Equity and Social Justice

*We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.*

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Fire Station 6 has community programming space for residents to utilize for meetings and other events. Enhancements to the community room and providing a comfort room for personnel and residents to use are part of the remodel design.

**What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?**

**Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?**

**How will we continue to communicate with them in this process?**

**Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?**  
 Yes  
 No  
 Some, not all

**Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?**

Yes  No

If so, please identify the respective group and recommendation.

### Project Schedule & Location

**Can this project be mapped?**  Yes  No

**What is the location of the project?**

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

**If so, enter the URL:**

#### 2022 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>	2857000	Original budget
<input type="text" value=""/>	1100000	Addition for expanded scope, larger apparatus bay to house reserve units and fitness room.

Insert item

#### 2023 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

#### 2024 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

#### 2025 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

#### 2026 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

#### 2027 Status

Status/Phase	Est Cost	Description
<input type="text" value=""/>		

Insert item

### Operating Costs

**What are the estimated annual operating costs associated with the project?**  \$0

#### Personnel

# of FTEs	Annual Cost	Description
<input type="text" value=""/>	<input type="text" value=""/>	<input type="text" value=""/>

#### Non-Personnel

Major	Amount	Description
		No additional on-going operating costs would be created as a result of this project. No relocation expenses are expected due to negotiation with Town of Madison to use existing Fire/EMS facilities to temporary house personnel and equipment.

Insert item

Save

Submit

**Notes**

**Notes:**

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Save and Close