

Fire Department
2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Communications Equipment	299,240	305,224	311,329	317,555	323,906	331,843
Fire and EMS Equipment	1,683,000	546,000	551,250	551,250	577,500	606,375
Fire Station 6 - W. Badger Rd.	-	3,470,000	-	-	-	-
Training Capability Development	374,250	991,890	-	-	-	-
Total	\$ 2,356,490	\$ 5,313,114	\$ 862,579	\$ 868,805	\$ 901,406	\$ 938,218

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	2,356,490	5,313,114	862,579	868,805	901,406	938,218	10,302,394
Total	\$ 2,356,490	\$ 5,313,114	\$ 862,579	\$ 868,805	\$ 901,406	\$ 938,218	\$ 10,302,394

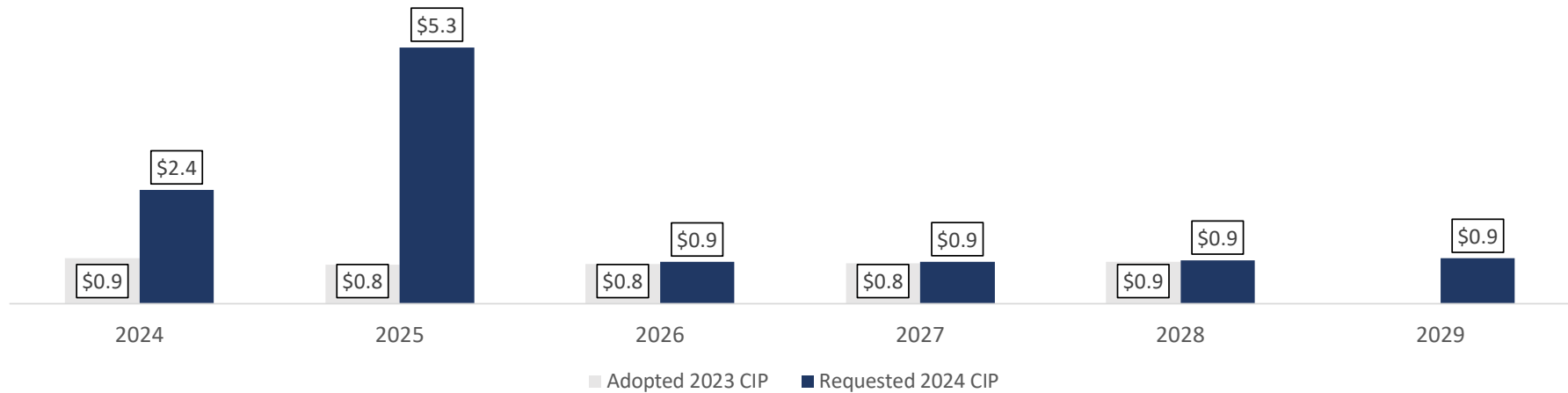
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	944,990	812,190	824,605	832,244	865,111	4,279,140
Total	\$ 944,990	\$ 812,190	\$ 824,605	\$ 832,244	\$ 865,111	\$ 4,279,140

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	149.4%	554.2%	4.6%	4.4%	4.2%	140.8%
Total	149.4%	554.2%	4.6%	4.4%	4.2%	140.8%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

Communications Equipment

- Program budget increased by \$58,000 in GF GO Borrowing from 2024 - 2028. This reflects a 4% increase.

Fire and EMS Equipment

- Program budget includes \$990,000 in new GF GO Borrowing in 2024 for the full replacement of the Department's self-contained breathing apparatus (SCBA) units. The Department submitted an Assistance to Firefighters Grant (AFG) from FEMA for the equipment. If this grant is awarded in full or in part, the program budget will be amended to reflect the new funding source.
- Program budget increased by \$139,000 in GF GO Borrowing from 2024 - 2028. This reflects a 5% increase.

Fire Station 6 - W. Badger Road

- Project budget increased \$3.5 million in GF GO borrowing in 2025 for construction. \$4.4 million in GF GO borrowing was authorized in 2021 and 2022.
- City Engineering has determined that a new building likely would be more cost effective than a renovation to the existing building.

Training Capability Development

- Request includes \$1.4 million in new GF GO Borrowing in 2024 - 2025.

Chris Carbon
Fire Chief
608-266-6564

Ché Stedman
Assistant Chief
608-266-4201

Arthur B. Price
Assistant Chief
608-266-4256

Tracy L. Burrus
Assistant Chief
608-266-5959

Scott K. Bavery
Assistant Chief
608-267-8674

Timothy J. Mrowiec
Division Chief
608-266-5966

Paul J. Ripp
Division Chief
608-266-4203

Jerome D. Buechner
Division Chief
608-266-4886

Liza Tatar
Division Chief
608-266-5956

Jeffrey T. Larson
Division Chief
608-266-5946

Chris Hammes
Division Chief
608-266-4789

Bill Sullivan
Fire Marshal
608-266-4457

Brent Sloat
Admin. Services Mgr.
608-266-4777

Megan E. Gussick, MD
Medical Director
608-266-4424

Fire Investigation
608-266-4488

Visit our website at:
www.madisonfire.org

388

To: David Schmiedicke, Finance Director

From: Chris Carbon, Fire Chief

Date: April 20, 2024

Subject: Transmittal memo - 2024 Capital Budget request

Equity Considerations in the Budget

The goal of the 2024 capital request is to ensure the Madison Fire Department is able to continue to provide high level, ISO Class 1 fire protection and industry-leading EMS services. The requested budget items ensure that exceptional, effective, and professional emergency services are equally accessible to all community members and visitors of our city. The fire department is requesting to maintain core funding for existing foundational capital programs, including Fire/EMS Equipment and Communications Equipment. We are similarly continuing to request additional funding for the ongoing development of department training capabilities located at Fire Station #14. The rebuild of Fire Station #6 will provide modern, gender-inclusive and accommodating staff areas that are not consistently available to these crews, as well as allow the potential for expanded community use.

Summary of Changes from 2023 CIP

The Fire Department's request includes regular replacement of fire and EMS equipment and communication equipment. Additional funding requests include the replacement of all of the department's self-contained breathing apparatus (SCBA) units and continuing the process of methodically competing the build-out of our training capacity at station #14. The 2023 budget included the addition of roadways, hydrants, and additional access, which are being installed this year. The request for 2024 is the next progression of performing necessary site-prep in the adjacent lands to the new roadways. In 2025, we have requested the addition of the multi-use training structure to bring these components together into a functional training area. As station #14 hosts ongoing recruit academies and continuing education for our existing members, this program continues to fit within the goal for the initial construction of station #14 to include these future training capacities. The current facilities are presently limited within the current format of the site. This request also reinvisions Fire Station #6 as a rebuild in context with broader redevelopment plans of the City's south side.

Prioritized List of Capital Requests

1. Fire and EMS Equipment: provides essential ongoing needs for the routine replacement of safety, rescue, and other operational equipment utilized by the Madison Fire Department. This project includes vital personal protective equipment and gear that are at the core of all we do, and therefore must remain as our top priority.
2. Communications Equipment: provides critical communication equipment at the station level and for emergency response, including replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware. The foundations of fireground safety are rooted within consistently reliable communications. This project reflects necessities for communicating in unpredictable environments, necessitating it to be ranking closely behind our first priority above.
3. Training Capability Development at Station #14: site development and future installation of training equipment to conduct realistic fire and EMS training simulations, drills, and evolutions. As with many professions, firefighting and EMS skills are

degradable without routine training. Likewise, safety, effectiveness, and efficiency are maximized with consistent, high-quality training. Recruit training further establishes the baseline for our personnel, as they enter the profession. While we have to establish a priority list and this lands as our third priority, I would emphasize that this project remains of the utmost importance for our ability to assure that we can safely and effectively deliver services as expected by our community.

4. Fire Station #6: previously adopted in the budget as a renovation, this rebuild request reflects City planned initiatives on the expanded south side, reevaluation of renovation costs, environmental efficiencies, and gender-inclusive accommodations for the department's diverse workforce.

Project Dependencies

1. Training Capability Development: with the construction of station #14, the intention was to rely on this facility to efficiently maximize our training capacity while continuing to provide high-level capabilities equal to what we have historically known at other facilities. As noted above, we have invested in the installation of roadways, access, and hydrants for the current year. The progression of the subsequent stages of the project are dependent from the perspective that value is maximized with each additional step. We have not yet reached a true functional capacity of these aspects, and therefore delays or termination in the progression would serve to degrade the value of the investments made thus far.
2. Fire Station #6: This project request is in conjunction with envisioned and planned City redevelopment of the south side.

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Communications Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17226"/>		
2024 Project Number	<input type="text" value="17250"/>		

Previous Description

This program funds communication equipment at the station level and for emergency response, including such things as the replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware. The goal of the program is to ensure seamless communication between the communication center, command post, responding units, and personnel on the scene.

New or Updated Description

No updates

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

The community has the reasonable expectation to receive a timely response upon their initial call to the dispatch center (i.e., Comm Center) regarding Fire, Rescue, and EMS calls. To meet this expectation, it is necessary 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 immediately accessible to the community in the most efficient manner.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program has not undergone an equity analysis. Maintenance, repair, and replacement is based on age and condition of communication equipment and systems. The goal of the program is for every station and unit in the department to have functional and dependable equipment available in order to provide the highest level of service to every part of the city. The community has the reasonable expectation to receive a timely response upon their initial call to the Comm Center regarding Fire, Rescue, and EMS calls. This equipment ensures the success of the department's response.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for identifying NRT and recommendation]

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	USDD (station alerting) upgrades and replacement	\$ 45,000	FS 1 - 316 W Dayton St	4
2024	Radio (mobile and portable) replacements and accessories	\$ 195,000		
2024	Station communication equipment, vehicle routers, and networking	\$ 35,000		
2025	USDD (station alerting) upgrades and replacement	\$ 50,000	FS 2 - 421 Grand Canyon Drive	19
2025	Radio (mobile and portable) replacements and accessories	\$ 200,000		
2025	Station communication equipment, vehicle routers, and networking	\$ 36,000		
2026	USDD (station alerting) upgrades and replacement	\$ 50,000	FS 10 - 1517 Troy Dr	18
2026	Radio (mobile and portable) replacements and accessories	\$ 200,000		
2026	Station communication equipment, vehicle routers, and networking	\$ 37,000		
2027	USDD (station alerting) upgrades and replacement	\$ 55,000	FS 3 - 1217 Williamson St	6
2027	Radio (mobile and portable) replacements and accessories	\$ 205,000		
2027	Station communication equipment, vehicle routers, and networking	\$ 40,000		
2028	USDD (station alerting) upgrades and replacement	\$ 55,000	FS 14 - 3201 Dairy Drive	16
2028	Radio (mobile and portable) replacements and accessories	\$ 215,000		
2028	Station communication equipment, vehicle routers, and networking	\$ 45,000		
2029	USDD (station alerting) upgrades and replacement	\$ 60,000		
2029	Radio (mobile and portable) replacements and accessories	\$ 215,000		
2029	Station communication equipment, vehicle routers, and networking	\$ 50,000		

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	Yes
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
---	----

Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
---	----

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
n/a	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Fire and EMS Equipment"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="17225"/>		
2024 Project Number	<input type="text" value="17248"/>		

Previous Description

This program funds the ongoing needs for the replacement of safety, rescue, and other operational equipment utilized by the Fire Department. The goal of the program is to assure the department has adequate operational equipment to attend to emergency operations, such as fires, rescues, and EMS incidents. Funding in 2023 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, SCBA replacements).

New or Updated Description

Change the last sentence in the description to something like the following:
Funding in 2024 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, and extrication tools) and the replacement of all of the department's self-contained breathing apparatus (SCBA) units.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Improve accessibility to government agencies and services"/>

Describe how this project/program advances the Citywide Element

The fire and EMS 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, battery powered 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.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

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.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This program has not undergone an equity analysis. Maintenance, repair, and replacement is based on age and condition of equipment. All members of the community expect the Fire Department to have the appropriate equipment when responding to their emergency. Equipment is strategically placed on apparatus throughout the City to allow equitable distribution and 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 into service. Ongoing training and uniform medical equipment on each unit improves response times and patient care outcomes.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for identifying NRT and recommendation]

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience or sustainability improvements]

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 693,000	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375
Borrowing - GF GO	\$ 990,000					
Total	\$ 1,683,000	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 693,000	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375
Machinery and Equipment	\$ 990,000					
Total	\$ 1,683,000	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Requested funding for regular fire and EMS equipment maintenance and replacement increased by five percent over the 2023 CIP. The reason for maintaining a relatively higher budget in 2024 for regular replacement is because of the need for a large recruit class in 2023 and increased replacements in 2024 and 2025.

The additional \$990,000 is for the replacement of all of the department's self-contained breathing apparatus (SCBA) units, a total of 150 units. A SCBA unit includes the harness, face piece, and two air cylinders. The department submitted an Assistance to Firefighters Grant (AFG) from FEMA for the same amount. If this grant is awarded in full or partial, the capital budget requested should be amended to reflect the funding source. The SCBA's are a critical piece of safety equipment used to provide breathing air when entering fires and other IDLH (Immediately Dangerous to Life or Health) atmospheres. Because of the significant training components involved with their usage, and the needs to assure safety in critical environments, we would prefer to purchase the entirety of the units in a single year. The concept of having different SCBA units on different fire department apparatus could create significant safety gaps. Additionally, it is possible that the new units may not be backwards compatible with existing equipment and therefore could lead to difficulties with compatibility of these units, facepieces, and air cylinders located throughout the fleet. The operating costs for repair and maintenance have been increasing to approximately \$35,000/year. The new purchases will arrive with maintenance coverage, which should alleviate those maintenance costs from the operating budget.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	SCBA unit replacement (150 units, including harness, facepiece, and 2 cylinders)	\$ 990,000	n/a	n/a
2024	Fire hose and turnout gear	\$ 300,000	n/a	n/a
2024	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 225,000	n/a	n/a
2024	Fitness equipment	\$ 35,000	n/a	n/a
2025	Fire hose and turnout gear	\$ 296,000	n/a	n/a
2025	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 142,000	n/a	n/a
2025	Fitness equipment	\$ 35,000	n/a	n/a
2026	Fire hose and turnout gear	\$ 275,000	n/a	n/a
2026	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 170,000	n/a	n/a
2026	Fitness equipment	\$ 20,000	n/a	n/a
2027	Fire hose and turnout gear	\$ 266,000	n/a	n/a
2027	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 165,000	n/a	n/a
2027	Fitness equipment	\$ 35,000	n/a	n/a
2027	SCBA facepieces and cylinders	\$ 60,000	n/a	n/a
2028	Fire hose and turnout gear	\$ 263,000	n/a	n/a
2028	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 215,000	n/a	n/a
2028	Fitness equipment	\$ 20,000	n/a	n/a
2028	SCBA facepieces and cylinders	\$ 60,000	n/a	n/a
2029	Fire hose and turnout gear	\$ 40,000	n/a	n/a
2029	Replacement fire/EMS equipment (e.g., extrication tools, thermal imaging cameras, air bags, power equipment, saws, fans)	\$ 40,000	n/a	n/a
2029	Cardiac monitor replacement - med units	\$ 500,000	n/a	n/a
2029	SCBA facepieces and cylinders	\$ 26,000	n/a	n/a

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
---	----

Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
---	----

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	No

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
n/a	

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Fire Station 6 - W. Badger Rd."/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17040"/>		

Previous Description

New request. No current description

New or Updated Description

Located on Madison's south side, Fire Station 6 is over 30 years old and must provide an increased response capacity due to the attachment of the Town of Madison in 2022. Initially adopted in the 2021 CIP as a remodel/renovation, this updated 2024 proposal reflects reevaluation by City Engineering of the renovation costs due to economic conditions and considers other City planned initiatives in the Park Street corridor. It is now being reevaluated in context with broader redevelopment of the area. Upgraded facilities are needed to provide accommodations for the department's diverse workforce. A new building will incorporate operational, mechanical and technological efficiencies and upgrades to living space for fire personnel, including gender inclusive restrooms, comfort room, and more accommodating employee sleeping areas to improve the overall environment of health and wellness for employees on a 24-hour shift. The project continues to include space to house reserve units, a fitness room and enhanced community room, as well the potential to house a portion of the CARES program. No additional ongoing operating costs will result from this project.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Co-locate community facilities to provide a high level of service to all neighborhoods."/>

Describe how this project/program advances the Citywide Element

Fire Station 6 rebuild considers efficiencies to maintain and expand response levels for Fire and EMS services for the City's expanded South Side.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Climate Forward - a new building will be more operationally, mechanically and technologically efficient.

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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

The new Fire Station will provide gender inclusive restroom facilities. Additionally, the MFD Women's Initiatives Committee identified associated gaps to successful compliance in the current station format. Residents on the City's expanded south side will benefit by the attention given to maintain or improve response levels for Fire and EMS services. A new building will potentially allow for an enhanced community programming space. The new Fire Station will be built with consideration of Climate Forward and future environmental standards.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

The Station will be rebuilt with new technological and mechanical upgrades, improving upon the 30+ year old building. A new building will be more energy efficient, and less expensive to operate than the current Station.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ -	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ -	\$ 3,470,000				
Total	\$ -	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

The 2022 CIP included \$3,957,000 in GO Borrowing for renovation of the current Fire Station 6. Due to economic constraints, the project did not proceed as initially proposed. City Engineering has determined that a new building likely would be more cost effective than a renovation to the existing building. The proposed request of \$500,000 in 2024 is for planning and design costs; \$6.5M in 2025 for building expense.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029
n/a						

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
---	----

Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
---	----

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	Yes
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
No change	

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Training Capability Development"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="12438"/>		
2024 Project Number	<input type="text" value="14747"/>		

Previous Description

This program funds the site development and installation of training props to conduct realistic fire and EMS training simulations and evolutions. The goal of the program is to further develop in-house training grounds to ensure department members and recruit academies obtain and maintain the skills necessary to provide the safest and most effective emergency services to the community. The outset of the program will focus heavily on developing the needed infrastructure for drives, water mains, and training exercise grounds. Thereafter, training props will be constructed each year to create essential live training exercise simulations. Training props may include life-like settings such as various fire simulators, options for simulated responses, laddering, search and rescue, victim rescue, and technical rescue opportunities. EMS simulators to conduct on-going firefighter paramedic training may also be included. Fire Station 14 is already being used for recruit class academies as well as for minimum standard evolutions for MFD personnel and other training. This program fits within the Department's goal for Station 14 to include these future training opportunities, as the options are presently constrained within the current site. The 2023 Adopted Capital Budget includes funding for the first year of this program.

New or Updated Description

Replace the last sentence with something like the following:

The 2024 request expands on the roadways, access, and hydrants installed in 2023 and is primarily site preparation for the training structure requested in 2025 of the CIP.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Ensure that new development occurs in locations that can be efficiently served to minimize costs on the community as a whole."/>

Describe how this project/program advances the Citywide Element

The Training Capability Development program allows the Fire Department to further establish in-house training grounds to minimize costs by not having to compete with other agencies for resources and time spent out of service. This program will efficiently expand the training facilities already established and in use at Fire Station 14 and will eventually allow for the full development of that parcel.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

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.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This program has not undergone an equity analysis. Similar to the other Fire Department capital programs, this program is designed to ensure every member of the department has functional and dependable equipment and training available in order to provide the highest level of service to every part of the city. The location of this program was determined by available space designated with the original design for Fire Station 14, which is currently used for recruit and departmental training.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for identifying NRT and recommendation]

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 374,250	\$ 991,890	\$ -	\$ -	\$ -	\$ -
Total	\$ 374,250	\$ 991,890	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Land Improvements	\$ 374,250					
Building		\$ 991,890				
Total	\$ 374,250	\$ 991,890	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Requested funding increased by \$1.37 million over the 2023 CIP.

The budget request includes funding to continue with the strategic plan of building out the training capacity at station #14. The 2024 request is the current bid provided to Engineering and includes site preparation that is adjacent to the soon to be installed roadways, access, and hydrants. Scope of 2024 project: prepare site for training structure, including soil fence, gravel base, and tracking pad; form/pour/strip/anchor bolts for 20 foundation piers; backfill and grade area; furnish and install training structure; furnish and install 100amp electrical service and branch wiring to lighting and switches; form/pour/strip concrete drive apron; final grade of disturbed area, spread topsoil, and seed. The 2025 request includes funding for a multi-use training structure to be placed adjacent to the new roadway and installed on the aforementioned site prep. The training structure will allow for multiple opportunities involving such things as search and rescue, hose advancement, flowing of water, ladder positioning, size-up, apparatus placement, rope rescue, rappelling, roof ventilation, horizontal ventilation, firefighter rescue and self-rescue, etc. The list is extensive and truly opens the door to the full scope of the foundational training needs within the MFD.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
---	----

Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
---	----

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
---	----

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
53/54 - Operating costs are unknown at this time but will most likely be related to training supplies and site maintenance of the parcel and props. New costs are not anticipated.	\$ -