

Fire Department

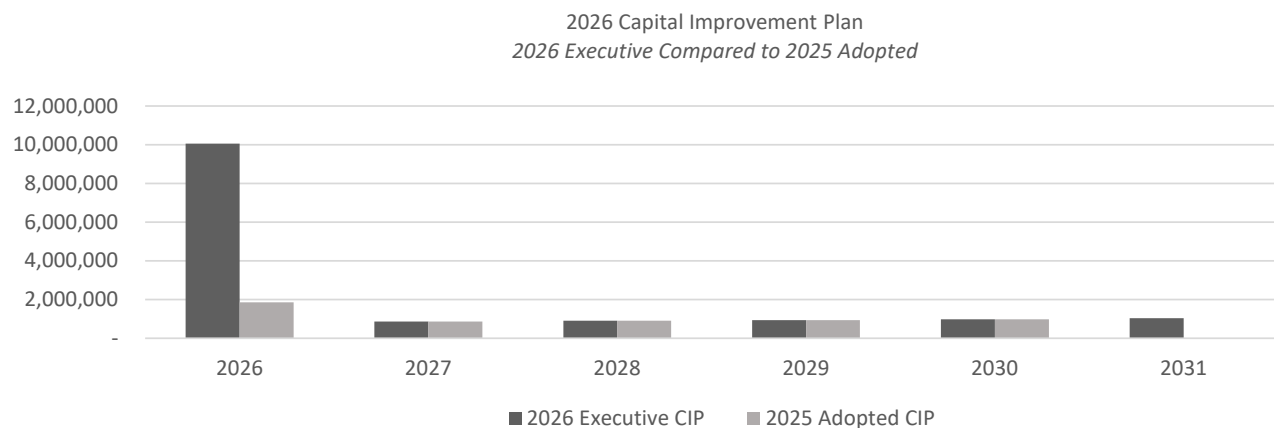
Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

Summary Table

	2026	2027	2028	2029	2030	2031
Communications Equipment	361,329	317,555	323,906	331,843	348,435	365,857
Fire Station 6 - W. Badger Rd.	8,146,000	-	-	-	-	-
Fire and EMS Equipment	551,250	551,250	577,500	606,375	636,694	668,529
Training Capability Development	991,890	-	-	-	-	-
	\$ 10,050,469	\$ 868,805	\$ 901,406	\$ 938,218	\$ 985,129	\$ 1,034,386

Changes from 2025 Adopted CIP



Description of Major Changes

Communications Equipment

- Program budget increased by \$50,000 in General Fund GO Borrowing in 2026 to fund two portable cellular boost kits. This reflects a 16.1% increase.

Fire and EMS Equipment

- No major changes compared to 2025 Adopted CIP.

Fire Station 6 - W. Badger Rd.

- Project budget increased by \$8.1 million in General Fund GO Borrowing in 2026. The increase is due to updated project cost estimates.

Training Capability Development

- No major changes compared to 2025 Adopted CIP.

Fire Department

Summary of Expenditures and Revenues

2026 CIP by Expenditure Type

	2026	2027	2028	2029	2030	2031
Art & Historical Treasures	70,000	-	-	-	-	-
Building	9,067,890	-	-	-	-	-
Machinery and Equipment	912,579	868,805	901,406	938,218	985,129	1,034,386
	\$ 10,050,469	\$ 868,805	\$ 901,406	\$ 938,218	\$ 985,129	\$ 1,034,386

2026 CIP by Funding Source

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	10,050,469	868,805	901,406	938,218	985,129	1,034,386
	\$ 10,050,469	\$ 868,805	\$ 901,406	\$ 938,218	\$ 985,129	\$ 1,034,386

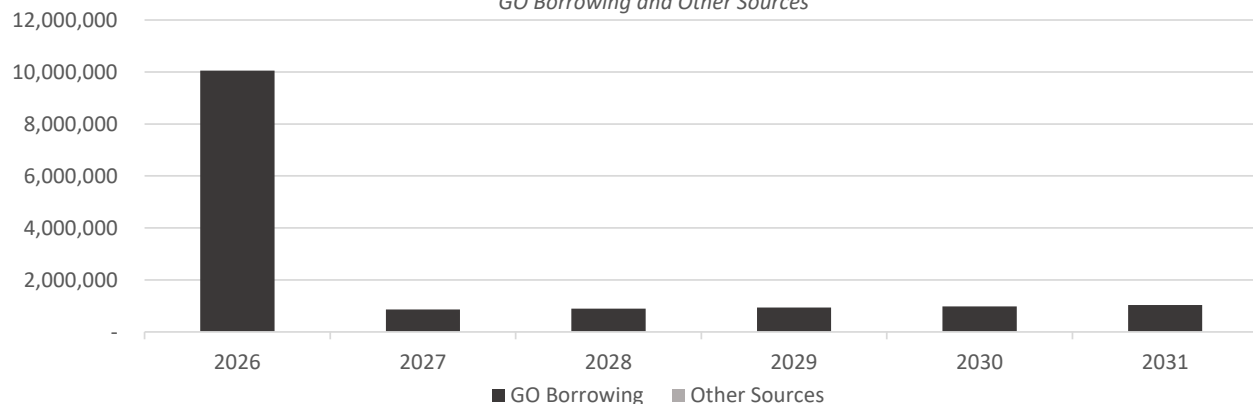
Borrowing Summary

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	10,050,469	868,805	901,406	938,218	985,129	1,034,386
Non-General Fund GO Borrowing	-	-	-	-	-	-
	\$ 10,050,469	\$ 868,805	\$ 901,406	\$ 938,218	\$ 985,129	\$ 1,034,386

Annual Debt Service

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	1,306,561	112,945	117,183	121,968	128,067	134,470
Non-General Fund GO Borrowing	-	-	-	-	-	-
	\$ 1,306,561	\$ 112,945	\$ 117,183	\$ 121,968	\$ 128,067	\$ 134,470

Executive Budget by Funding Source
GO Borrowing and Other Sources



Fire Department

Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
12438 TRAINING CAPABILITY DVLPMNT	374,653	-
14986 CARES VEHICLES	21,491	-
17040 FIRE STATION-6W BADGER RD	6,829,807	6,845,000
17225 FIRE & EMS EQUIPMENT MAJOR PROJ	1,540,236	-
17226 COMMUNICATION EQUIP MAJOR PROJECT	360,322	80,224
17227 FIRE BLDG IMPROVMNT MAJ PROG	(1,692)	-
17451 FIRE STATION 14	(1,023)	-
	\$ 9,123,794	\$ 6,925,224

Fire Department

Project & Program Details

Project	Communications Equipment	Project #	17226
Citywide Element	Effective Government	Project Type	Program

Project 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.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	361,329	317,555	323,906	331,843	348,435	365,857
Total	\$ 361,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435	\$ 365,857

Project	Fire and EMS Equipment	Project #	17225
Citywide Element	Effective Government	Project Type	Program

Project 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 2026 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, extrication tools, and EMS equipment).

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	551,250	551,250	577,500	606,375	636,694	668,529
Total	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694	\$ 668,529

Project	Fire Station 6 - W. Badger Rd.	Project #	17040
Citywide Element	Effective Government	Project Type	Project

Project Description

This project funds a new Fire Station 6 on Madison's south side. The new facility would replace the current station, which is over 30 years old. This project was initially adopted in the 2021 CIP as a remodel/renovation, and has been re-evaluated due to economic conditions and other City planned initiatives in the Park Street corridor. A new building will incorporate operational, mechanical, and technological efficiencies and upgrades to living space for fire personnel. This includes 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 needed space to house reserve units, a standard fitness room, as well the potential to house a portion of the CARES program. No additional ongoing operating costs will result from this project. This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA. The estimated total cost of the project is \$14-16 million.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	8,146,000	-	-	-	-	-
Total	\$ 8,146,000	\$ -	\$ -	\$ -	\$ -	\$ -

Fire Department

Project & Program Details

Project	Training Capability Development	Project #	12438
Citywide Element	Effective Government	Project Type	Program

Project 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 first phases of the program included installation of drives, water mains, training exercise grounds, expanded roadways, hydrants, and additional site preparation for a training structure in 2026. The multi-use structure will be used for training exercises such as search and rescue, hose advancement, ladder positioning, apparatus placement, rope rescue, rappelling, roof ventilation, horizontal ventilation, firefighter rescue, and self-rescue.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	991,890	-	-	-	-	-
Total	\$ 991,890	\$ -	\$ -	\$ -	\$ -	\$ -

Fire Department

2026 Appropriation Schedule

2026 Appropriation

	Request	Executive Budget		
		GO Borrowing	Other	Total
Communications Equipment	361,329	361,329	-	361,329
Fire Station 6 - W. Badger Rd.	8,146,000	8,146,000	-	8,146,000
Fire and EMS Equipment	551,250	551,250	-	551,250
Training Capability Development	991,890	991,890	-	991,890
	\$ 10,050,469	\$ 10,050,469	\$ -	\$ 10,050,469