

Fire Department

Capital Improvement Plan

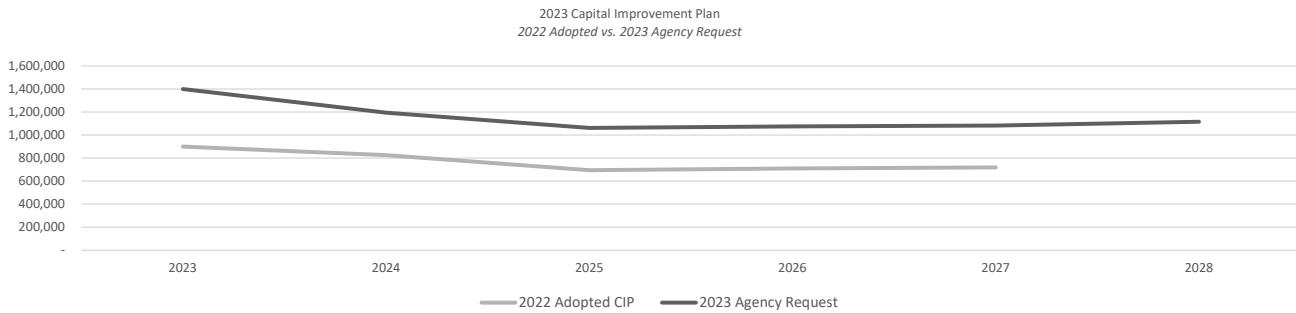
	2022 Adopted	2023 Request	Change
2023 Capital Budget	900,000	1,400,000	500,000
2023 Capital Improvement Plan*	3,850,000	5,814,029	1,964,029

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	4	3

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Communications Equipment	300,000	284,990	292,190	299,605	307,244	315,111
Fire and EMS Equipment	600,000	660,000	520,000	525,000	525,000	550,000
Training Capability Development	500,000	250,000	250,000	250,000	250,000	250,000
Total	1,400,000	1,194,990	1,062,190	1,074,605	1,082,244	1,115,111



Major Changes/Decision Points

Communications Equipment

- Program budget increased \$464k in GO Borrowing based on current prices for 2023 and a 3% inflationary assumption for some items in 2024 - 2028

Training Capability Development

- \$1.75m program in GO Borrowing added from the Horizon List



City of Madison Fire Department

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Visit our website at:
www.madisonfire.org

To: David Schmiedicke, Finance Director

From: Chris Carbon, Fire Chief

Date: April 22, 2022

Subject: Transmittal memo - 2023 Capital Budget request

Goal of the Fire Department's Capital Budget

The goal of the 2023 capital request is to ensure the Madison Fire Department is able to continue to provide high level, ISO Class 1 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 funding for core capital projects—Fire and EMS Equipment and Communications Equipment—while requesting additional funding for development of the training capabilities located at Fire Station 14.

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.
2. Communications Equipment: provides 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.
3. Training Capability Development at Station #14: site development and installation of training equipment to conduct realistic fire and EMS training simulation and evolutions.

Summary of Changes from 2022 CIP

The Fire Department's request includes an increase for communication equipment in the out years of the CIP (2024-2027), primarily due to incorporating the latest unit price of radios with an annual inflationary assumption. Training Capability Development was moved from the 2022 Horizon List into the 2023 CIP to further develop the established site at Fire Station 14, which 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 goal for the initial build of Station 14 to include these future training opportunities, as the options are presently constrained within the current site.

Potential for scaling requests

1. Fire and EMS Equipment – This is essential equipment that would be difficult to scale down. The equipment is used routinely on emergency responses and suffers from normal wear and tear as well as becoming functionally consumed or damaged in normal use.
2. Communications Equipment – This is essential communication and alerting equipment used on every Fire and EMS response. The equipment suffers from normal wear and tear in addition to a diminishing life expectancy from being hardware and software based, eventually no longer being supported by the manufacturer or being non-functional as electronic upgrades occur. To scale back could have significant effects on the ability for our personnel to communicate, thus impacting operations and safety.
3. Training Capability Development – The development of training capabilities at station #14 is able to be scaled back. However, that would constrain the ability for the fire department to maintain the training and safety standards that we have set for the department members and recruit classes. With the building of station #14, the intention was to rely on this facility to efficiently maximize our training functions while continuing to provide high level capabilities equal to what we have historically known at other facilities. Thus far, the training site has not had further infrastructure development, yet we have been holding recruit and field-level training at the site. In scaling back, we would further delay the ability to provide necessary training facilities, however it would maintain the status quo.

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	Proposal Name	<input type="text" value="Communications Equipment"/>
Project Number	<input type="text" value="17226"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="2"/>
2023 Project Number	<input type="text" value="17249"/>		

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.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

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 (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.

Other Strategic Plans:

Does the 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 No

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 No

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 dispatch center (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)? Yes No

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 No

Budget Information

Prior Appropriation*

*Based on Fiscal Years
2016-2021

\$620,000

2016-2021 Actuals

\$529,832

2022 Budget \$300,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	300,000	284,990	292,190	299,605	307,244	315,111
Total	\$300,000	\$284,990	\$292,190	\$299,605	\$307,244	\$315,111

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	300,000	284,990	292,190	299,605	307,244	315,111
Total	\$300,000	\$284,990	\$292,190	\$299,605	\$307,244	\$315,111

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Requested funding increased by \$779,000 over the 2022 CIP, when comparing the 2023-2027 timeframe. All of this increase is in the out years, 2024-2027. Most of the increase is due to using the latest unit price of radios and including radio accessories and station communication equipment in 2023. The out years assume the same level of replacement and maintenance for these three items along with a 3% inflationary assumption.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Projects

Project Name	Est Cost	Location
USDD (station alerting) upgrades and maintenance - Station 13	\$45,000	6350 Town Center Drive
Radio (mobile and portable) replacements	\$170,000	314 W Dayton Street
Vehicle routers and networking	\$25,000	314 W Dayton Street
Radio accessories	\$25,000	314 W Dayton Street
Station communication equipment	\$35,000	Various stations

Insert item

2024 Projects

Project Name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 1	\$45,000	316 W Dayton Street
Radio (mobile and portable) replacements	\$175,100	314 W Dayton Street
Radio accessories	\$25,750	314 W Dayton Street
Station communication equipment	\$36,050	Various stations

Insert item

2025 Projects

Project name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 2	\$45,000	421 Grand Canyon Drive
Radio (mobile and portable) replacements	\$180,353	314 W Dayton Street
Radio accessories	\$26,523	314 W Dayton Street
Station communication equipment	\$37,132	Various stations

Insert item

2026 Projects

Project name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 10	\$45,000	1517 Troy Dr
Radio (mobile and portable) replacements	\$185,764	314 W Dayton Street
Radio accessories	\$27,318	314 W Dayton Street
Station communication equipment	\$38,245	Various stations

Insert item

2027 Projects

Project name	Est Cost	Location
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Project name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 3	\$45,000	1217 Williamson Street
Radio (mobile and portable) replacements	\$191,336	314 W Dayton Street
Radio accessories	\$28,138	314 W Dayton Street
Station communication equipment	\$39,393	Various stations

Insert item

2028 Projects

Project Name	Est Cost	Location
USDD (station alerting) upgrades and replacement - Station 14	45,000	3201 Dairy Drive
Radio (mobile and portable) replacements	197,077	314 W Dayton Street
Radio accessories	28,982	314 W Dayton Street
Station communication equipment	40,575	Various stations

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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 No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

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\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

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 No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
54	60,000	\$60,000 for object 54320 - COMMUNICATION DEVICE RPR MAIN is already included MFD's operating budget.

Insert item

Save

Submit

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	Proposal Name	<input type="text" value="Fire and EMS Equipment"/>
Project Number	<input type="text" value="17225"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="1"/>
2023 Project Number	<input type="text" value="17247"/>		

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 2022 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, SCBA replacements).

Does the project/program description require updates? If yes, please include below.

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.

Other Strategic Plans:

Does the 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 No

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 No

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)? Yes No

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 No

Budget Information

Prior Appropriation*

*Based on Fiscal Years
2016-2021

\$1,798,369

2016-2021 Actuals

\$1,312,310

2022 Budget \$500,000

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	600,000	660,000	520,000	525,000	525,000	550,000
Total	\$600,000	\$660,000	\$520,000	\$525,000	\$525,000	\$550,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Machinery and Equipment	600,000	660,000	520,000	525,000	525,000	550,000
Total	\$600,000	\$660,000	\$520,000	\$525,000	\$525,000	\$550,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes from the 2022 CIP; 2028 added to CIP.

Project Schedule & Location

Can this project be mapped? Yes No

2023 Projects

Project Name	Est Cost	Location
Fire hose	\$43,000	825 W Badger Rd
Turnout gear (25 replacement/20 recruit)	\$200,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$20,000	314 W Dayton St
SCBA replacements and bottles	\$52,000	314 W Dayton St
Incumbent training props	\$190,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$60,000	314 W Dayton St
Fitness equipment	\$35,000	314 W Dayton St

Insert item

2024 Projects

Project Name	Est Cost	Location
Fire hose	\$63,000	825 W Badger Rd
Turnout gear (32 replacement/20 recruit)	\$240,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$40,000	314 W Dayton St
Extrication tools	\$50,000	314 W Dayton St
SCBA replacements and bottles	\$97,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$135,000	314 W Dayton St
Fitness equipment	\$35,000	314 W Dayton St

Insert item

2025 Projects

Project name	Est Cost	Location
Fire hose	\$45,000	825 W Badger Rd
Turnout gear (35 replacement/20 recruit)	\$251,000	314 W Dayton St
SCBA replacements and bottles	\$59,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$85,000	314 W Dayton St
Extrication tools	\$35,000	314 W Dayton St

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fitness equipment	\$20,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$22,000	314 W Dayton St

Insert item

2026 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire hose	\$45,000	825 W Badger Rd
Turnout gear (30 replacement/20 recruit)	\$230,000	314 W Dayton St
SCBA replacements and bottles	\$60,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$125,000	314 W Dayton St
Extrication tools	\$35,000	314 W Dayton St
Fitness equipment	\$20,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$10,000	314 W Dayton St

Insert item

2027 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Fire hose	\$48,000	825 W Badger Rd
Turnout gear (25 replacement/20 recruit)	\$218,000	314 W Dayton St
SCBA replacements and bottles	\$60,000	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	\$110,000	314 W Dayton St
Extrication tools	\$35,000	314 W Dayton St
Fitness equipment	\$35,000	314 W Dayton St
Thermal imaging camera upgrade and replacements	\$19,000	314 W Dayton St

Insert item

2028 Projects

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
Fire hose	40,000	825 W Badger Rd
Turnout gear (25 replacement/20 recruit)	222,500	314 W Dayton St
SCBA replacements and bottles	62,500	314 W Dayton St
Replacement fire/EMS equipment (e.g., air bags, power equipment, saws, fans)	125,000	314 W Dayton St
Extrication tools	45,000	314 W Dayton St
Fitness equipment	15,000	314 W Dayton St
EMS equipment	27,500	314 W Dayton St
Thermal imaging camera upgrade and replacements	12,500	314 W Dayton St

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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 No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites?

Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form?

Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form?

Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder.

Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative?

Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder?

Yes No

[Agency Capital Materials](#)

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\(2\)](#).

Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder?

Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

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 No

Vehicle setup or maintenance costs?

Yes No

External management or consulting contracts?

Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Insert item

Save

Submit

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Fire Department"/>	Proposal Name	<input type="text" value="Training Capability Development"/>
Project Number	<input type="text" value="12438"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Facility"/>	Priority:	<input type="text" value="3"/>
2023 Project Number	<input type="text" value="14203"/>		

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 with a functional component to be realized each year. Thereafter, a training prop development project will be constructed each year to create essential live training exercise simulations. Training props may include life-like settings, including various fire simulators, , as well as options for scene size-up, simulated responses, laddering, search and rescue, victim rescue, and technical rescue opportunities. There will be additional opportunities to provide for EMS simulators to conduct on-going firefighter paramedic training, as well. 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 goal for the initial build of Station 14 to include these future training opportunities, as the options are presently constrained within the current site.

Does the project/program description require updates? If yes, please include below.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

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.

Other Strategic Plans:

Does the 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 No

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 No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

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.

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 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)? Yes No

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 No

Budget Information

Prior Appropriation*

*Based on Fiscal Years
2016-2021

\$0 2016-2021 Actuals \$0 2022 Budget \$0

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	500,000	250,000	250,000	250,000	250,000	250,000
Total	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
Land Improvements	500,000			250,000		
Other		250,000	250,000		250,000	250,000
Total	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

Can this project be mapped?

Yes No

What is the location of the project?

Station 14 - 3201 Dairy Drive

2023 Projects

Project Name	Est Cost	Location
Cutting and grading access path	\$250,000	3201 Dairy Dr
Completion of access road	\$250,000	3201 Dairy Dr

Insert item

2024 Projects

Project Name	Est Cost	Location
Extrication pad	\$40,000	3201 Dairy Dr
Ladder storage building	\$135,000	
Vehicle fire simulator	\$75,000	

Insert item

2025 Projects

Project name	Est Cost	Location
EMS simulator	\$200,000	3201 Dairy Dr
Training props	\$50,000	

Insert item

2026 Projects

Project name	Est Cost	Location
Other infrastructure improvements	\$250,000	3201 Dairy Dr

Insert item

2027 Projects

Project name	Est Cost	Location
HURT trench rescue	\$250,000	3201 Dairy Dr

Insert item

2028 Projects

Project Name	Est Cost	Location
Flashover simulator	125,000	3201 Dairy Dr
Backdraft simulator	125,000	

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to

software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

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 No
- Software (either local or in the cloud)? Yes No
- A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

- Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)
- Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)
- Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

- Will any existing software or processes need to be modified to support this project/program or initiative? Yes No
- If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

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\(2\)](#). Yes No
- If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

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

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
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.

Insert item

Save

Submit