

## Fire Department

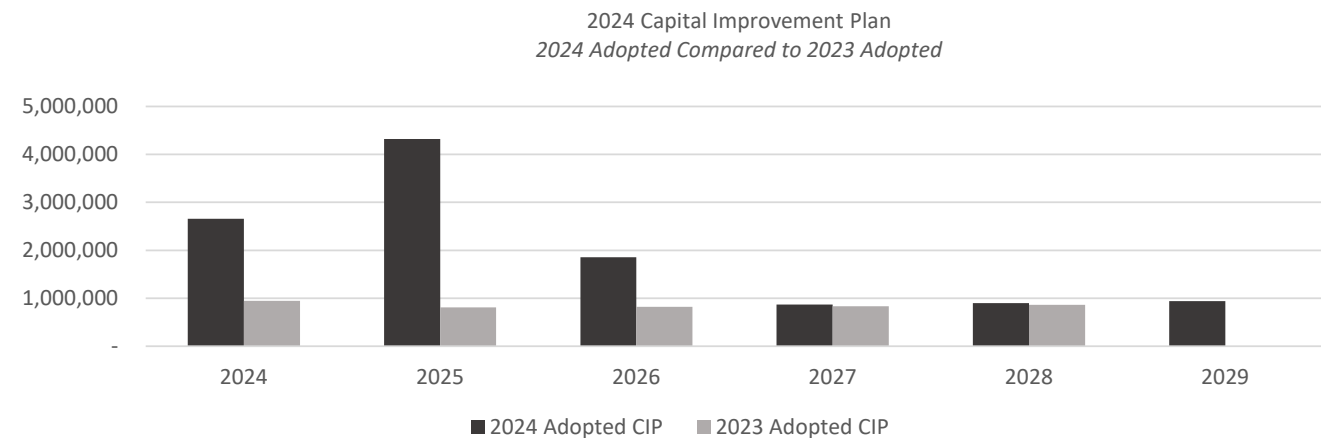
### Capital Improvement Plan (CIP) Overview

Budget Phase: Adopted

#### Summary Table

	2024	2025	2026	2027	2028	2029
CARES Vehicles	300,000	-	-	-	-	-
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	-	-	-
	\$ 2,656,490	\$ 4,321,224	\$ 1,854,469	\$ 868,805	\$ 901,406	\$ 938,218

#### Changes from 2023 Adopted CIP



#### Description of Major Changes

##### CARES Vehicles

- New Project. \$300,000 in GF GO Borrowing added in 2024 through Common Council amendment #3 for the purchase of three vehicles for Community Alternative Response Emergency Services (CARES) operations.

##### 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 but was notified in December 2023 that they did not receive the grant.
- Remaining program budget increased by \$139,000 in GF GO Borrowing from 2024 - 2028. This reflects a 5% increase.

## Fire Department

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### *Capital Improvement Plan (CIP) Overview*

#### Description of Major Changes (Continued)

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##### Fire Station 6 - W. Badger Rd.

- 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 for a total project cost of \$7.9 million. This reflects a 79% increase.
- This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA.

##### Training Capability Development

- Program budget increased by \$374,000 in 2024 and by \$982,000 in 2026 in new GF GO Borrowing. The 2023 Adopted CIP did not include any funding in this program beyond 2023.

## Fire Department

### Summary of Expenditures and Revenues

#### 2024 CIP by Expenditure Type

	2024	2025	2026	2027	2028	2029
Building	-	3,470,000	991,890	-	-	-
Land Improvements	374,250	-	-	-	-	-
Machinery and Equipment	2,282,240	851,224	862,579	868,805	901,406	938,218
	<b>\$ 2,656,490</b>	<b>\$ 4,321,224</b>	<b>\$ 1,854,469</b>	<b>\$ 868,805</b>	<b>\$ 901,406</b>	<b>\$ 938,218</b>

#### 2024 CIP by Funding Source

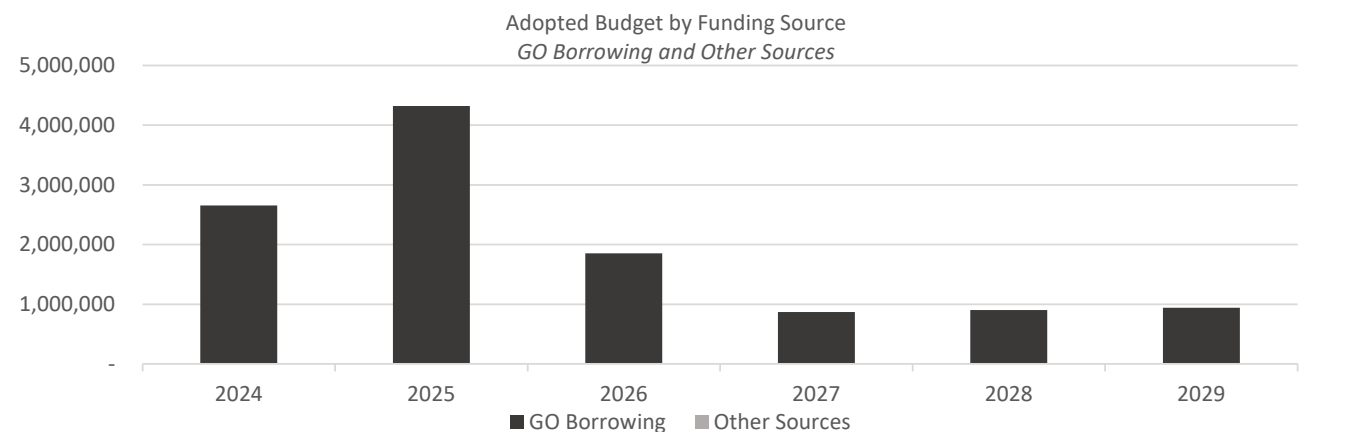
	2024	2025	2026	2027	2028	2029
GF GO Borrowing	2,656,490	4,321,224	1,854,469	868,805	901,406	938,218
	<b>\$ 2,656,490</b>	<b>\$ 4,321,224</b>	<b>\$ 1,854,469</b>	<b>\$ 868,805</b>	<b>\$ 901,406</b>	<b>\$ 938,218</b>

#### Borrowing Summary

	2024	2025	2026	2027	2028	2029
General Fund GO Borrowing	2,656,490	4,321,224	1,854,469	868,805	901,406	938,218
Non-General Fund GO Borrowing	-	-	-	-	-	-
	<b>\$ 2,656,490</b>	<b>\$ 4,321,224</b>	<b>\$ 1,854,469</b>	<b>\$ 868,805</b>	<b>\$ 901,406</b>	<b>\$ 938,218</b>

#### Annual Debt Service

	2024	2025	2026	2027	2028	2029
General Fund GO Borrowing	345,344	561,759	241,081	112,945	117,183	121,968
Non-General Fund GO Borrowing	-	-	-	-	-	-
	<b>\$ 345,344</b>	<b>\$ 561,759</b>	<b>\$ 241,081</b>	<b>\$ 112,945</b>	<b>\$ 117,183</b>	<b>\$ 121,968</b>



Fire Department

*Carryforward General Obligation Borrowing*

	Unused Appropriation Authority	Reauthorized GO Borrowing
17226 COMMUNICATION EQUIP MAJOR PROJECT	425,467	233,000
13349 CRISIS RESPONSE VEHICLE	45,000	-
17225 FIRE & EMS EQUIPMENT MAJOR PROJ	510,306	500,000
17227 FIRE BLDG IMPROVMNT MAJ PROG	(1,692)	-
17451 FIRE STATION 14	1,965	-
17040 FIRE STATION-6W BADGER RD	3,945,099	3,375,000
12438 TRAINING CAPABILITY DVLPMNT	477,600	-
	<b>\$ 5,403,744</b>	<b>\$ 4,108,000</b>

## Fire Department

### Project & Program Details

Project **CARES Vehicles** Project # **14986**  
 Citywide Element **Effective Government** Project Type **Project**

#### Project Description

This project, added through Common Council amendment #3, funds three vehicles, one for each Community Alternative Response Emergency Services (CARES) team, that are specific and optimized for CARES services and delivery. Each team currently uses an SUV which seats four individuals. Utility vans will better serve CARES operations, allowing additional seating for consultation with clients and cargo space for EMS supplies and equipment used by the community paramedics. The current CARES vehicles will either be used as reserve vehicles or auctioned.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	300,000	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	299,240	305,224	311,329	317,555	323,906	331,843
<b>Total</b>	<b>\$ 299,240</b>	<b>\$ 305,224</b>	<b>\$ 311,329</b>	<b>\$ 317,555</b>	<b>\$ 323,906</b>	<b>\$ 331,843</b>

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 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. The department has submitted an Assistance to Firefighters Grant (AFG) from FEMA for the purchase of the SCBA units but was notified in December 2023 that they did not receive the grant.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	1,683,000	546,000	551,250	551,250	577,500	606,375
<b>Total</b>	<b>\$ 1,683,000</b>	<b>\$ 546,000</b>	<b>\$ 551,250</b>	<b>\$ 551,250</b>	<b>\$ 577,500</b>	<b>\$ 606,375</b>

## Fire Department

### Project & Program Details

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

#### 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 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. This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	-	3,470,000	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project	<b>Training Capability Development</b>	Project #	<b>12438</b>
Citywide Element	<b>Effective Government</b>	Project Type	<b>Program</b>

#### 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 program will first focus on developing the infrastructure for drives, water mains, and training exercise grounds. The funding in 2024 will expand on the roadways, access, and hydrants installed in 2023 and additional site preparation for the training structure budgeted 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.

	2024	2025	2026	2027	2028	2029
GF GO Borrowing	374,250	-	991,890	-	-	-
<b>Total</b>	<b>\$ 374,250</b>	<b>\$ -</b>	<b>\$ 991,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Fire Department

2024 Appropriation Schedule

2024 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
CARES Vehicles	-	-	300,000	-	300,000
Communications Equipment	299,240	299,240	299,240	-	299,240
Fire and EMS Equipment	1,683,000	1,683,000	1,683,000	-	1,683,000
Training Capability Development	374,250	374,250	374,250	-	374,250
	<b>\$ 2,356,490</b>	<b>\$ 2,356,490</b>	<b>\$ 2,656,490</b>	<b>\$ -</b>	<b>\$ 2,656,490</b>