

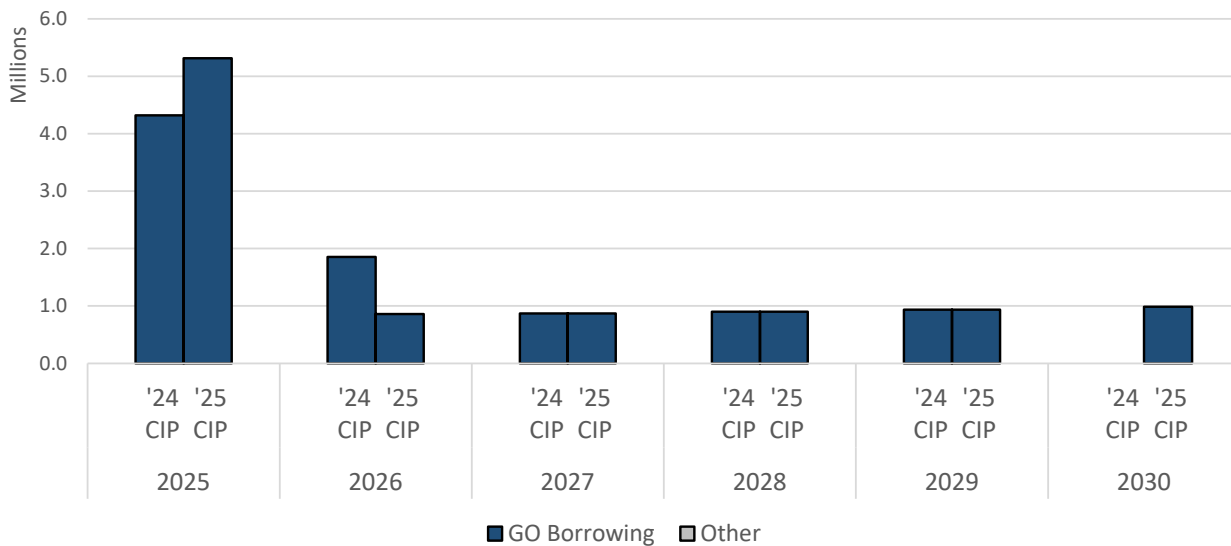
## 2025 Capital Budget Request Summary

### Fire Department

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Communications Equipment	305,224	311,329	317,555	323,906	331,843	348,435
Fire and EMS Equipment	546,000	551,250	551,250	577,500	606,375	636,694
Fire Station 6 - W. Badger Rd.	3,470,000	-	-	-	-	-
Training Capability Development	991,890	-	-	-	-	-
<b>Total</b>	<b>5,313,114</b>	<b>862,579</b>	<b>868,805</b>	<b>901,406</b>	<b>938,218</b>	<b>985,129</b>

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	5,313,114	862,579	868,805	901,406	938,218	985,129
Other	-	-	-	-	-	-
<b>Total</b>	<b>5,313,114</b>	<b>862,579</b>	<b>868,805</b>	<b>901,406</b>	<b>938,218</b>	<b>985,129</b>

Capital Improvement Plan  
2024 Adopted vs. 2025 Request



## 2025 Capital Budget Request Summary

### *Fire Department*

#### Major Changes

##### Communications Equipment

- No major changes compared to 2024 Adopted CIP.

##### Fire and EMS Equipment

- No major changes compared to 2024 Adopted CIP.

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

- No major changes compared to 2024 Adopted CIP.

##### Training Capability

- Project advanced from 2026 to 2025 due to the completion of the approved installation of foundation work for the training structure in 2024.

**Chris Carbon**  
Fire Chief  
608-266-6564

**Ché Stedman**  
Assistant Chief  
608-266-4201

**Scott K. Bavery**  
Assistant Chief  
608-267-8674

**Jeffrey T. Larson**  
Assistant Chief  
608-266-5946

**Timothy J. Mrowiec**  
Deputy Chief  
608-266-5966

**Liza Tatar**  
Deputy Chief  
608-266-5956

**Paul J. Ripp**  
Division Chief  
608-266-4203

**Jerome D. Buechner**  
Division Chief  
608-266-4886

**Chris Hammes**  
Division Chief  
608-266-4789

**David Crossen II**  
Division Chief  
608-266-4256

**Lisa M. Becher**  
Division Chief  
608-243-0195

**Ron Blumer**  
Division Chief  
608-266-5959

**Bill Sullivan**  
Fire Marshal  
608-261-9658

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

**Megan E. Gussick, MD**  
Medical Director  
608-266-4420

**To:** David Schmiedicke, Finance Director  
**From:** Chris Carbon, Fire Chief  
**Date:** April 19, 2025  
**Subject:** Transmittal memo - 2025 Capital Budget request

### **Equity Considerations in the Budget**

The goal of the 2025 capital request is to ensure the Madison Fire Department can continue to provide high level, ISO Class 1 fire protection, industry-leading EMS services, and all-hazards specialty response capabilities. 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 and EMS Equipment and Communications Equipment. We are similarly continuing funding for the iterative development of departmental training capabilities located at Fire Station 14. The rebuild of Fire Station 6 is included as a segment of the larger South Park Street/Badger Road re-development plan and will be positioned to provide modern, gender-inclusive, and accommodating staff areas that are not consistently available to these crews, as well as allowing for the potential for expanded community use.

### **Summary of Changes from 2024 CIP**

The changes from the 2024 CIP are budget neutral with no changes to the budgets for Fire and EMS Equipment, Communications Equipment, and Fire Station 6. The only modification is moving the funding for a multi-use training structure from 2026 to 2025. The Fire Department's 2024 capital budget request included funding for the structure in 2025 because all of the infrastructure and site preparation at Fire Station 14 was scheduled for completion in 2024. The structure funding was moved from 2025 to 2026 in the adopted capital budget. After discussions with City Engineering, the Fire Department and City Engineering are confident that all of the requisite projects for installation of the training structure will be completed in 2024. As Station 14 hosts ongoing recruit academies and continuing education for our existing members, this program continues to fit within the goals and objectives for the initial construction of Station 14 to include ongoing development of internal training capacities.

### **Prioritized List of Capital Requests**

1. Fire and EMS Equipment: provides essential ongoing needs for 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 that we do and 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 and is ranked closely behind the priority above.

3. Training Capability Development: site development and future installation of training equipment to conduct realistic fire, EMS, and special team training simulations, drills, and evolutions. As with many professions, firefighting and EMS skills are degradable without routine training. Likewise, life-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 the department must establish a priority list and this lands as the third priority, this project remains of the utmost importance for the department's ability to deliver services safely and effectively as expected by the Madison community.
4. Fire Station 6: previously adopted in the budget as a renovation, this rebuild request now reflects the City's planned initiatives on the expanded south side redevelopment, including 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 already invested in the installation of additional roadways, access, and hydrants. We are scheduled to complete the approved installation of foundation work for the training structure in 2024. 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; 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.

## 2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Fire Department	New or Existing Project	Existing
Proposal Name	Communications Equipment	Project Type	Program
Project Number	17226	2025 Project Number	15225

#### New or Updated 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.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 305,224	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435
<b>Total</b>	<b>\$ 305,224</b>	<b>\$ 311,329</b>	<b>\$ 317,555</b>	<b>\$ 323,906</b>	<b>\$ 331,843</b>	<b>\$ 348,435</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 305,224	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435
<b>Total</b>	<b>\$ 305,224</b>	<b>\$ 311,329</b>	<b>\$ 317,555</b>	<b>\$ 323,906</b>	<b>\$ 331,843</b>	<b>\$ 348,435</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The only change was adding funding to 2030.

## Project Information

Agency: Fire Department

Project/Program: Communications Equipment

## 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	Phase/Project Name	Cost	Location	Alder District
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		
2030	USDD (station alerting) upgrades and replacement	\$ 65,000		
2030	Radio (mobile and portable) replacements and accessories	\$ 230,000		
2030	Station communication equipment, vehicle routers, and networking	\$ 50,000		

## Facility Expenses

If the proposal includes City site/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 Information

Agency: Fire Department

Project/Program: Communications Equipment

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

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 are 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

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

## 2025 Capital Improvement Plan Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

### Identifying Information

Agency	Fire Department	New or Existing Project	Existing
Proposal Name	Fire and EMS Equipment	Project Type	Program
Project Number	17225	2025 Project Number	14173

#### New or Updated 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 2025 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, extrication tools, and EMS equipment).

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694
<b>Total</b>	<b>\$ 546,000</b>	<b>\$ 551,250</b>	<b>\$ 551,250</b>	<b>\$ 577,500</b>	<b>\$ 606,375</b>	<b>\$ 636,694</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 546,000	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694
<b>Total</b>	<b>\$ 546,000</b>	<b>\$ 551,250</b>	<b>\$ 551,250</b>	<b>\$ 577,500</b>	<b>\$ 606,375</b>	<b>\$ 636,694</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

The only changes were adding funding in 2030 and updating the program description.



## Project Information

Agency: Fire Department

Project/Program: Fire and EMS Equipment

## 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	Phase/Project Name	Cost	Location	Alder District
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
2030	Turnout gear	\$ 300,000	n/a	n/a
2030	Fire hose	\$ 60,000	n/a	n/a
2030	SCBA facepieces and cylinders	\$ 70,000	n/a	n/a
2030	Fitness equipment	\$ 30,000	n/a	n/a
2030	EMS equipment	\$ 100,000	n/a	n/a
2030	Extrication tools, thermal imaging, etc.	\$ 76,000	n/a	n/a

## Facility Expenses

If the proposal includes City site/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.

N/A

## Project Information

Agency: Fire Department

Project/Program: Fire and EMS Equipment

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

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 are 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

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

## 2025 Capital Improvement Plan

### Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

#### Identifying Information

Agency	Fire Department	New or Existing Project	Existing
Proposal Name	Fire Station 6 - W. Badger Rd.	Project Type	Project
Project Number	17040		

#### New or Updated 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.

#### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 3,470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

#### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 3,470,000	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 3,470,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes were made.



## Project Information

Agency: Fire Department

Project/Program: Fire Station 6 - W. Badger Rd.

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

Yes

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

No

How many additional FTE positions are 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
Any building and vehicle maintenance will likely be covered by current budget for station 6	

## Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

# 2025 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"/>		
2025 Project Number	<input type="text" value="15226"/>		

#### New or Updated 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 include installation of drives, water mains, training exercise grounds, expanded roadways, hydrants, and additional site preparation for a training structure in 2025. 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.

### 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)?	<input type="text" value="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.

<input type="text"/>
----------------------

## Project Information

Agency: Fire Department

Project/Program: Training Capability Development

## 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.

## Climate Resilience and Sustainability

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

Yes

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other  
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Climate resilience and sustainability are realized through the type of material used for the training structure and its reusability. The structure is constructed by multiple shipping containers and the steel structure can withstand years of live fires from training exercises. Consequently, there is much less material and cleaner material being burned with virtually zero waste when compared to alternatives for live fire trainings.

## Project Information

Agency: Fire Department

Project/Program: Training Capability Development

## Budget Information

### Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 991,890					
<b>Total</b>	<b>\$ 991,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 991,890					
<b>Total</b>	<b>\$ 991,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Explain any changes from the 2024 CIP in the proposed funding for this project/program

Funding for the training structure was moved forward from 2026 to 2025. Fire's 2024 capital budget request included the funding for the structure in 2025 because all of the infrastructure and site preparation at station 14 was scheduled for completion in 2024. The structure funding was moved from 2025 to 2026 in the executive capital budget. After discussions with City Engineering, the Fire Department and City Engineering are confident that all of the requisite projects for installation of the training structure will be completed in 2024. Waiting until 2026 runs the risk of a price increase of the structure. Fire received a quote in 2024 confirming the structure will be within the budget funding for 2025.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

*Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.*





## Project Information

Agency: Fire Department

Project/Program: Training Capability Development

## Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

No

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

## Operating Costs

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 are 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.	0