

Fire Department

2026 Capital Budget Request Summary

Request by Proposal

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

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	10,050,469	868,805	901,406	938,218	985,129	1,034,386
Other	-	-	-	-	-	-
Total	10,050,469	868,805	901,406	938,218	985,129	1,034,386

Prior Year CIP

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	1,854,469	868,805	901,406	938,218	985,129
Other	-	-	-	-	-
Total	1,854,469	868,805	901,406	938,218	985,129

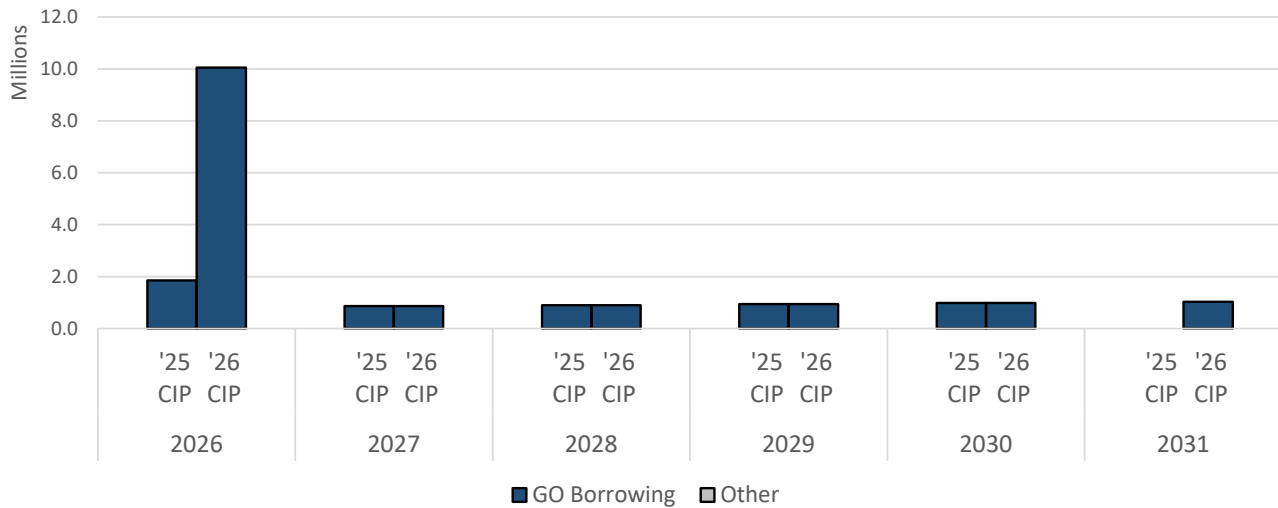
Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	8,196,000	-	-	-	-
Other	-	-	-	-	-
Total	8,196,000	-	-	-	-

Fire Department

2026 Capital Budget Request Summary

Capital Improvement Plan
2025 Adopted vs. 2026 Request



Major Changes

Communications Equipment

- Program budget increased by \$50,000 in General Fund GO Borrowing in 2026. This reflects a 16% increase against the same year in the 2025 Adopted CIP.

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 cost estimates for the project.

Training Capability Development

- No major changes compared to 2025 Adopted CIP.

Chris Carbon
Fire Chief
608-266-6564

Scott K. Bavery
Assistant Chief
608-267-8674

Jeffrey T. Larson
Assistant Chief
608-266-5946

Chris Hammes
Assistant Chief
608-266-4789

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

David Crossen II
Division Chief
608-266-4256

Lisa M. Becher
Division Chief
608-243-0195

Ron Blumer
Division Chief
608-266-5959

Dan Williams
Division Chief
608-266-4201

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 21, 2025
Subject: Transmittal Memo - 2026 Capital Budget Request

Introduction:

The goal of the 2026 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 planned 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. Thank you for the opportunity to submit this request on behalf of the MFD.

Summary of Changes from 2025 CIP:

The changes from the 2025 CIP are budget neutral with no changes to the budgets for Fire and EMS Equipment, Communications Equipment, and the Training Capability Development at Station #14. The budgeted expense for the rebuild of Fire Station 6 has increased based upon updated assessments from the development and planning process.

Risk Assessment of Federal Funding:

N/A

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: similarly provides critical communication equipment at the station level and for emergency response, including replacement of portable and vehicle radios, incident alerting equipment, required technology upgrades, and essential accessories such as batteries, microphones, charging systems, 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 preparation and installation of a planned training structure at Station #14 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, this project remains of the utmost importance for the department's ability to deliver services safely and effectively as expected by the Madison community. This concept also reflects the next step in a series of thoughtful and planned multi-year improvements to iteratively achieve the needed capacity for both recruit training and ongoing department-wide training, that was identified at the time Station #14 was built.
4. Fire Station #6: this rebuild request reflects the City's planned initiatives on the expanded south side redevelopment, including environmental efficiencies, and gender-inclusive accommodations for the department's workforce. It will replace the existing Station #6 that has been sold as a part of the redevelopment project, and will allow for the ongoing maintenance of emergency service and growth needed to serve the community into the future.

2026 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Fire Department	New or Existing Project	Existing
Proposal Name	Communications Equipment	Project Type	Program
Project Number	17226	2026 Project Number	15776

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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 311,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435	
2026 CIP Total	\$ 361,329	\$ 317,555	\$ 323,906	\$ 331,843	\$ 348,435	\$ 365,857
Difference '26 vs. '25	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 365,857

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 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

Explain any changes from the 2025 CIP in the proposed funding for this project/program

In 2026, Emergency Management is seeking two custom portable cellular boost kits from our cellular provider. These kits are in portable, but durable, weather resistant hardcases to stand up to natural disasters and field use. They contain cellular modems, which create Wi-Fi networks in the event of a major city network outage. Included solar charging and auxiliary battery backup allows maintained connectivity even in long periods of power outage. A backup satellite connectivity option provides another layer of certainty, even when cellular network is completely compromised.

These are needed to ensure critical communication channels remain open during disasters that impacts our power grid and network infrastructure, as we have seen around the country in recent years. Beyond computers, phones can connect to the network when cell networks may be overwhelmed. Their portability allows deployment for EOC and command post support, as well as allowing deployment to support field operations in remote locations or areas without reliable connectivity, such as search and rescue, large event support, and inside buildings that may not have a secure internet connection.

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: Communications Equipment

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
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		
2026	Portable cellular boost kits	\$ 50,000		
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		

Project Information

Agency: Fire Department

Project/Program: Communications Equipment

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

Yes

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

Facilities or land maintenance?

No

Software or software licenses?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

Please provide additional information in the following section.

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, 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.

Project Information

Agency: Fire Department

Project/Program: Communications Equipment

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Yes

Does your project or program require purchasing implementation services or other one-time costs?

Yes

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Software expenses	TBD

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

N/A

2026 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Fire Department	New or Existing Project	Existing
Proposal Name	Fire and EMS Equipment	Project Type	Program
Project Number	17225	2026 Project Number	15777

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).

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694	
2026 CIP Total	\$ 551,250	\$ 551,250	\$ 577,500	\$ 606,375	\$ 636,694	\$ 668,529
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 668,529

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Machinery and Equipment	\$ 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

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes

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: Fire and EMS Equipment

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
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	\$ 650,000	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
2031	AED replacement	\$ 418,000	n/a	n/a
2031	Fire hose and turnout gear	\$ 250,000	n/a	n/a

Project Information

Agency: Fire Department

Project/Program: Fire and EMS Equipment

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

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

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

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

No

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

End of Proposal Form.

2026 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 Station 6 - W. Badger Rd."/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="17040"/>		

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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2026 CIP Total	\$ 8,146,000	\$ -	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ 8,146,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Building	\$ 8,076,000					
Art & Historical Treasures	\$ 70,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 8,146,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Further site development has allowed for more refined recognition of costs. The 2026 request and prior years appropriation of \$7.854M totals the estimated project cost. There are no requested changes from the 2025 scope of the project.

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: Fire Station 6 - W. Badger Rd.

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

Explain how you developed the facilities cost estimate for the budget request.

City Engineering in conjunction with DPCED provided cost estimate. Fire Station 6 is part of the planned City - CDA Park Badger redevelopment.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Does your project or program require purchasing implementation services or other one-time costs?

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
Engineering Staff Time	TBD
Moving Expenses	TBD
Furniture / Appliances	TBD
Green Roof?	TBD

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Fire Department	New or Existing Project	Existing
Proposal Name	Training Capability Development	Project Type	Program
Project Number	12438	2026 Project Number	15778

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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 991,890	\$ -	\$ -	\$ -	\$ -	
2026 CIP Total	\$ 991,890	\$ -	\$ -	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Building	\$ 991,890	\$ -	\$ -	\$ -	\$ -	
Total	\$ 991,890	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes

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

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

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

Explain how you developed the facilities cost estimate for the budget request.

Engineering is working in partnership with MFD to develop the training grounds and structure.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

[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?

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

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

Does your project or program require purchasing implementation services or other one-time costs?

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

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

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?