

Fire

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	68,649,645	70,567,692	70,987,766	74,931,653	76,374,861	76,374,861
Other Grants	242,667	186,085	226,048	232,126	21,085	274,994
Total	\$ 68,892,312	\$ 70,753,777	\$ 71,213,814	\$ 75,163,779	\$ 76,395,946	\$ 76,649,855

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
CARES & Community Paramedicine				1,872,049	2,031,640	2,031,640
Emergency Management	<i>Service history not shown due to Results Madison service</i>			197,088	310,927	310,927
Fire and EMS Operations	<i>restructure. Services listed here started January 1, 2025.</i>			70,767,780	71,750,972	71,799,781
Prevent, Inspect, & Safety Education				1,223,121	1,285,470	1,285,470
Specialized Operations				1,103,741	1,016,938	1,222,037
Total	\$ 68,892,312	\$ 70,753,777	\$ 71,213,814	\$ 75,163,779	\$ 76,395,946	\$ 76,649,855

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Intergov Revenues	(307,730)	(223,408)	(296,918)	(224,836)	(203,751)	(209,433)
Charges For Services	(536,370)	(349,070)	(534,184)	(530,570)	(530,570)	(1,022,204)
Licenses And Permits	(1,308,909)	(1,379,843)	(1,365,456)	(1,379,843)	(1,379,843)	(1,379,843)
Invest Other Contrib	(13,661)	(5,250)	(1,800)	(5,250)	(5,250)	(5,250)
Misc Revenue	(126,076)	(113,100)	(72,147)	(113,100)	(113,100)	(113,100)
Transfer In	(340,016)	-	-	-	-	-
Total	\$ (2,632,762)	\$ (2,070,671)	\$ (2,270,505)	\$ (2,253,599)	\$ (2,232,514)	\$ (2,729,830)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	45,867,199	47,059,754	46,509,799	50,181,417	51,390,223	51,989,156
Benefits	17,679,539	17,166,009	19,032,611	18,621,819	17,985,683	18,020,483
Supplies	1,346,622	1,267,664	1,059,487	1,202,765	1,144,241	1,251,851
Purchased Services	1,851,027	2,347,694	1,969,571	2,405,757	2,347,757	2,357,639
Debt Othr Financing	36,707	-	-	-	-	-
Inter Depart Charges	4,739,136	4,983,327	4,912,849	5,005,619	5,760,557	5,760,557
Transfer Out	4,843	-	-	-	-	-
Total	\$ 71,525,073	\$ 72,824,448	\$ 73,484,318	\$ 77,417,378	\$ 78,628,460	\$ 79,379,685



City of Madison Fire Department

314 W. Dayton St., Madison, WI 53703-2506
Phone: 608-266-4420 • Fax: 608-267-1100 • E-mail: fire@cityofmadison.com



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
608-266-4256

David Crossen II
Division Chief
608-266-4886

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: Mayor Satya Rhodes-Conway
From: Chris Carbon, Fire Chief
Date: July 18, 2025
Subject: 2026 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget

The 2026 operating budget request for the Madison Fire Department (MFD) funds continued staffing and operational needs for fire protection, emergency medical services (EMS), and specialty rescue services. Additionally, the request maintains the essential components of fire administration, fire prevention, elevator inspection, CARES, community paramedicine, and emergency management. The MFD strives to enhance the quality of life for everyone in Madison, by creating an environment in which the community can feel safe, secure, and thoughtfully cared for knowing that the Fire Department is fully staffed and ready to respond to any request for service at a moment's notice. We have a dedicated group of members who take great pride in the high level of professional excellence and compassionate service provided to the community. The success and wellbeing of our personnel in delivering this security is dependent upon sufficient staffing in order to respond with a full complement of necessary personnel and equipment.

We are already a lean organization that is striving to maintain pace with growing call volumes and increasing requests for service. Our call volume has been growing by twice the rate of population growth. We have responded to an increased call volume of 6% since last year, and by 31% since 2019 (i.e., 5 years). This equates to almost 2,500 additional calls for service in the past year alone. At every step, we are evaluating our operations to ensure that we are as efficient as possible in delivering services. This, in fact, is the basis of dual-role personnel in providing both disciplines of Fire and EMS. We also co-locate our special team services within existing response companies, thus adding to the overall efficiency in usage of personnel to provide additional complex capacities to the foundation of our service lines. Furthermore, the ongoing services of both the CARES program and community paramedicine initiatives are designed by their nature to focus on both the prevention and most appropriate management of significant needs within the community.

99.25% Budget for General, Library, Fleet fund agencies

The largest step towards realizing permanent efficiencies is achieving and maintaining full staffing of commissioned positions. Overtime has been both a recent and ongoing challenge first highlighted in the beginning of 2020. To ensure equitable, safe, and consistent service delivery, we strive to ensure the

maintenance of daily minimum staffing across the city. The department currently averages approximately 10 unplanned absences per day, often placing us below minimum staffing and creating the need for overtime resources. We have made significant progress and are now fully staffed as I write this memorandum. Our 2026 budget request will allow the MFD to continue on this pathway and to enter quarter three of 2026 with zero projected permanent vacancies, following 2026 retirements and the graduation of a recruit class. Full staffing will allow MFD and Local 311's creative staffing model to function more consistently, resulting in unfilled shifts being covered by straight time rather than overtime. MFD needs to enter 2027 with as few vacancies as possible, in addition to a graduating recruit class, in order to cover planned retirements, maintain critical minimum staffing, and reduce overtime. We have made significant strides forward in 2025 and look to continue into 2026 to see ongoing improvement and reduction in overtime costs.

We were asked about strategies to potentially help to realize longer-term operating efficiencies and savings in comparison to current trends. We continue to work on developing our request to evaluate a test program of (3) BLS ambulances. This concept is geared towards adding resources for approximately 8-hours at the peak demand times, spread equally across the city, and absorbing additional demands from increasing EMS call volumes. We are continuously evaluating the data behind our existing resource allocations to maximize their value. For example, after a thoughtful and cautious pilot period, we relocated Med Unit #14 to Station #11 (Med Unit 11) to more efficiently and effectively serve the city as a whole, and it has seen an average year-over-year increase in call volume of greater than 30%.

We have increased our agency-generated revenue via increased ambulance transport volumes, increased Medicare reimbursement rates, the addition of new fire protection service contracts (without the addition of associated staffing resources), and are evaluating further potential opportunities and collaborations.

As mentioned earlier, we are also working diligently on the front-end and prevention aspect of EMS, with the services being provided by our CARES teams and the community paramedic division. These services provide critical access to resources and behavioral health needs among the most vulnerable and medically complex within our community. By proactively engaging with our patients, and by sending the most medically appropriate resources to their specific needs, we can assure the most cost-effective and appropriate services are reaching patients in the most important times they are needed. Simultaneously, we are helping patients to avoid the more expensive and often inappropriate transports to traditional locations such as emergency departments.

Supplemental Request

In the 2026 budget, I am requesting budget authority to add a 10th ambulance to our daily operations, thereby increasing our daily staffing from 88 to 90 per day. This is a request that I do not take lightly, however is one for which there really is no alternative. In fact, I believe that we are already far overdue on this request. As mentioned earlier, we have seen tremendous increases in call volume over the last 5 years. The EMS services in any community are the ultimate safety net for all, and that has driven an increase in call volume at almost double the rate of population growth. With recent changes to Medicaid, it is conceivable that the number of people in our community needing additional support and response will only increase further, and at a greater rate.

Our medic units are the busiest units in the department, and are significantly under-resourced in comparison to surrounding municipalities. We average more than double the responses per medic unit than those in Middleton, Sun Prairie, and Fitch-Rona. We also cover more than double the amount of population per medic unit in those same communities.

From a pure health, safety, and wellness perspective, it is imperative that we do our very best to care for our folks and to ensure that sleep patterns, stress factors, training opportunities, and other wellness priorities are not compromised by this resource constraint. Our people are our biggest and most important asset, and we are asking for the resources needed to help them to serve the city at their best.

This is not only a request for additional service coverage, but also a business case proposal. The cost to train paramedics is significant, and the rate of turnover is increasing due to the significant workload and burden placed upon this group. The greater the longevity of a paramedic in our system, the fewer we need to train on an annual basis.

We propose to add this ambulance on July 1, 2026, which will ensure that we have the paramedic staffing to accommodate the addition, following the completion of our next paramedic class. Our goal is to maintain this as a revenue neutral addition to the budget. Presently, each medic unit generates slightly more revenue in transport fees, than it costs in pure personnel expense. With call volumes and transport demands increasing year over year, there will be a revenue source available to support the increased operational costs. Additionally, we have multiple calls being serviced by outside municipalities each year, and the majority of these could be captured by our additional unit, thus further increasing revenue. I appreciate the significance of this request, but hope that it may be considered on behalf of the city and in the spirit of our desire to serve our community.

I look forward to discussing further and answering any questions you may have. It is truly a privilege for all of us at the MFD to serve this City.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Carbon". The signature is fluid and cursive, with the first name "Chris" being more prominent than the last name "Carbon".

Chris Carbon
Fire Chief

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

FIRE

Enter your Service:

CARES & Community Paramedicine

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

FIRE

Enter your Service:

Emergency Management

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

FIRE

Enter your Service:

Fire & EMS Operations

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1220 - OTHER GRANTS	42 - INTERGOV REVENUES	21,085	EMS Funding Assistance Program (FAP) from the state has historically been around \$20,000 annually but had a large increase in 2025. Annual funding is uncertain, so budget will be established via resolution when the 2026 award is known.
1220 - OTHER GRANTS	54 - PURCHASED SERVICES	-21,085	Expenses tied to state EMS FAP funding.
1100 - GENERAL	42 - INTERGOV REVENUES	-5,682	Increased revenue by contract amount for VA hospital fire services and TRUAX EMS training services. Budgeted revenue offset by increase in uniforms supplies.
1100 - GENERAL	53 - SUPPLIES	39,610	Increase uniform supplies to align with historical actuals. Increase covered by transfer from purchased services and agency revenue.
1100 - GENERAL	54 - PURCHASED SERVICES	-33,928	Transferred budget from consulting services to uniforms supplies. Consulting services budget will cover 2026 contract amounts.
1100 - GENERAL	43 - CHARGES FOR SERVICES	-491,634	Ambulance conveyance fees for adding a 10th ambulance. Revenue is offset by adding 9 paramedic positions.
1100 - GENERAL	51 - SALARIES	491,634	Salaries and benefits for 9 new paramedic positions for a 10th ambulance. Budgeted amount is in pending personnel and is only for half a year. Each position is budgeted at Range 03, Step 3, which is the minimum step that every paramedic has started.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Adding a 10th ambulance will increase daily minimum staffing from 88 to 90. Our medic units are the busiest units in the department and are significantly under-resourced in comparison to surrounding municipalities. We average more than double the responses per medic unit of those in Middleton, Sun Prairie, and Fitch-Rona. We also cover more than double the amount of population per medic unit in those same communities. We are already a lean organization that is striving to maintain pace with growing call volumes and increasing requests for service. Our call volume has been growing by twice the rate of population growth. We have responded to an increased call volume of 6% since last year, and by 31% since 2019 (i.e., 5 years). This equates to almost 2,500 additional calls for service in the past year alone.

This is not only a request for additional service coverage but also a business case proposal. The cost to train paramedics is significant and the rate of turnover is increasing due to the significant workload and burden placed upon this group. The greater the longevity of a paramedic in our system, the fewer we need to train on an annual basis.

From a pure health, safety, and wellness perspective, it is imperative that we do our best to care for our folks and to ensure that sleep patterns, stress factors, training opportunities, and other wellness priorities are not compromised by this resource constraint. Our people are our biggest and most important asset and we are asking for the resources needed to help them to serve the city at their best.

We propose to add this ambulance on July 1, 2026, which will ensure that we have the paramedic staffing to accommodate the addition following the completion of our next paramedic class. Our goal is to maintain this as a revenue neutral addition to the budget. Presently, each medic unit generates slightly more revenue in transport fees than it costs in pure personnel expense. With call volumes and transport demands increasing year over year, there will be a revenue source available to support the increased operational costs. Additionally, we have multiple calls being serviced by outside municipalities each year and the majority of these could be captured by our additional unit, thus further increasing revenue. I appreciate the significance of this request but hope that it may be considered on behalf of the city and in the spirit of our desire to serve our community.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Adding a 10th ambulance will increase coverage and EMS response for the entire city.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☐ No – No allocation changes
☒ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☐ No – No change to # of FTEs

☒ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Adds 9 new Firefighter-Paramedic (C013) positions in order to staff a new ambulance.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Yes, adding a 10th ambulance will ensure that the city's demand for EMS and ambulance services will be adequately supplied. Realized efficiencies or benefits will be primarily through alleviating the current pressure put on current firefighter-paramedics that are experiencing a call and response volume that exceed industry recommended standards. Furthermore, ambulance conveyance fee revenue will increase by regaining ambulance transports that have gone to other ambulance services.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Adding a 10th ambulance will increase coverage and EMS response for the entire city.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	FIRE
Enter your Service:	Prevent, Inspect, & Safety
Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	
Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div>	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. If you are not proposing changes to your base budget, skip this section.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

FIRE

Enter your Service:

Specialized Operations

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

If yes, enter updated Service Description here:

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

If yes, enter updated Activities Performed by Service here:

Click or tap here to enter text.

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the **Service and/or Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1220 - OTHER GRANTS	42 - INTERGOV REVENUES	-160,086	State hazmat contract revenue
1220 - OTHER GRANTS	48 - OTHER FINANCE SOURCE	-45,013	Fund balance applied. Current cash balance of legacy hazmat funds is approximately \$130,000
1220 - OTHER GRANTS	51 - SALARIES	107,229	Premium pay for special team members and overtime for hazmat calls.
1220 - OTHER GRANTS	52 - BENEFITS	34,800	Health insurance and payroll taxes associated with payroll allocations.
1220 - OTHER GRANTS	53 - SUPPLIES	33,000	Supplies associated with hazmat response
1220 - OTHER GRANTS	54 - PURCHASED SERVICES	30,000	Most of this budget goes towards mandatory physicals for hazmat members.
Select	42 - INTERGOV REVENUES	Enter \$.	Click or tap here to enter text.
Select	54 - PURCHASED SERVICES	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

The proposed change reflects the annual amount that Wisconsin Emergency Management contracts with MFD for regional hazmat response. The fund balance applied is a one time allocation of legacy fund balances that have to be used for hazmat response. This applied fund balance simply covers the associated costs of the contract and the hazmat team for 2026, which exceed the \$160,086 distributed for the state to MFD.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

The proposed changes do not address specific inequities or advance other equity goals.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

If you are not submitting personnel changes, skip this section.

Allocation Changes: Does your proposal change the position allocations of existing positions?

- ☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- ☒ No – No reclassifications
☐ Yes – Includes proposed reclassifications

*If yes, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

- ☒ No – No change to # of FTEs
☐ Yes – Includes proposed change to # of FTEs

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.