

Fire Department

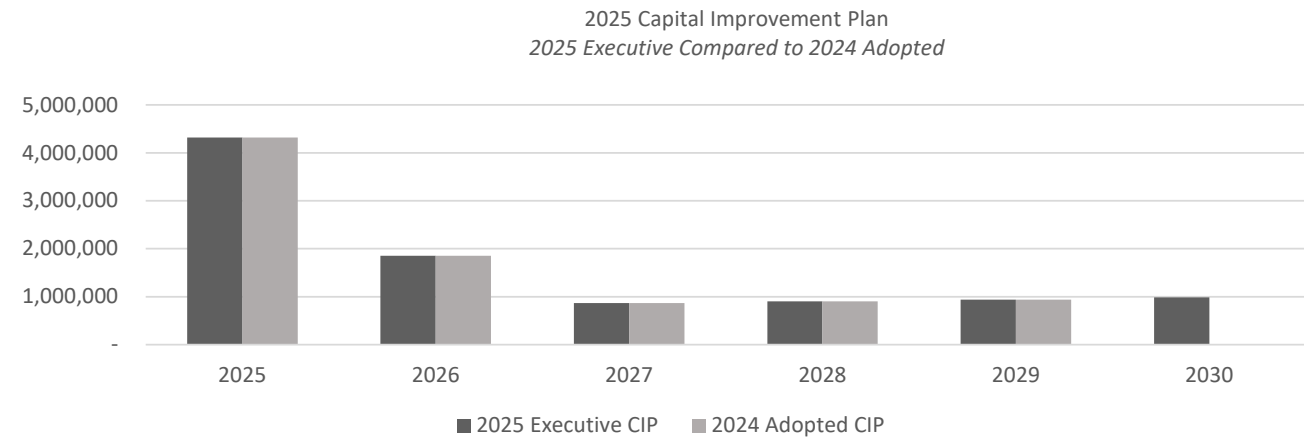
Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

Summary Table

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---------------------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| Communications Equipment | 305,224 | 311,329 | 317,555 | 323,906 | 331,843 | 348,435 |
| Fire Station 6 - W. Badger Rd. | 3,470,000 | - | - | - | - | - |
| Fire and EMS Equipment | 546,000 | 551,250 | 551,250 | 577,500 | 606,375 | 636,694 |
| Training Capability Development | - | 991,890 | - | - | - | - |
| | \$ 4,321,224 | \$ 1,854,469 | \$ 868,805 | \$ 901,406 | \$ 938,218 | \$ 985,129 |

Changes from 2024 Adopted CIP



Description of 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

- No major changes compared to 2024 Adopted CIP.

Fire Department

Summary of Expenditures and Revenues

2025 CIP by Expenditure Type

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-------------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| Building | 3,470,000 | 991,890 | - | - | - | - |
| Machinery and Equipment | 851,224 | 862,579 | 868,805 | 901,406 | 938,218 | 985,129 |
| \$ | 4,321,224 | 1,854,469 | 868,805 | 901,406 | 938,218 | 985,129 |

2025 CIP by Funding Source

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------|------------------|------------------|----------------|----------------|----------------|----------------|
| GF GO Borrowing | 4,321,224 | 1,854,469 | 868,805 | 901,406 | 938,218 | 985,129 |
| \$ | 4,321,224 | 1,854,469 | 868,805 | 901,406 | 938,218 | 985,129 |

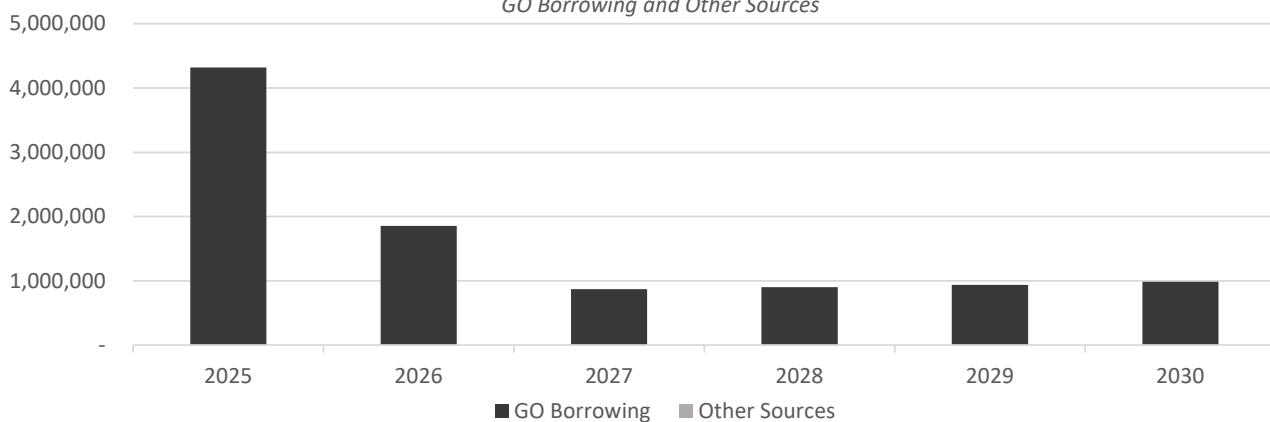
Borrowing Summary

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-------------------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| General Fund GO Borrowing | 4,321,224 | 1,854,469 | 868,805 | 901,406 | 938,218 | 985,129 |
| Non-General Fund GO Borrowing | - | - | - | - | - | - |
| \$ | 4,321,224 | 1,854,469 | 868,805 | 901,406 | 938,218 | 985,129 |

Annual Debt Service

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| General Fund GO Borrowing | 561,759 | 241,081 | 112,945 | 117,183 | 121,968 | 128,067 |
| Non-General Fund GO Borrowing | - | - | - | - | - | - |
| \$ | 561,759 | 241,081 | 112,945 | 117,183 | 121,968 | 128,067 |

Executive Budget by Funding Source
GO Borrowing and Other Sources



Fire Department

Carryforward General Obligation Borrowing

| | Unused Appropriation Authority | Reauthorized GO Borrowing |
|---|-----------------------------------|------------------------------|
| 14986 CARES VEHICLES | 300,000 | - |
| 17226 COMMUNICATION EQUIP MAJOR PROJECT | 617,920 | 332,240 |
| 13349 CRISIS RESPONSE VEHICLE | 45,000 | - |
| 17225 FIRE & EMS EQUIPMENT MAJOR PROJ | 1,990,183 | 150,000 |
| 17227 FIRE BLDG IMPROVMNT MAJ PROG | (1,692) | - |
| 17451 FIRE STATION 14 | (1,023) | - |
| 17040 FIRE STATION-6W BADGER RD | 4,028,019 | 3,375,000 |
| 12438 TRAINING CAPABILITY DVLPMNT | 374,653 | 374,250 |
| | \$ 7,353,060 | \$ 4,231,490 |

Fire Department

Project & Program Details

| | | | |
|------------------|---------------------------------|--------------|----------------|
| Project | Communications Equipment | Project # | 17226 |
| Citywide Element | Effective Government | Project Type | Program |

Project Description

This program funds communication equipment at the station level and for emergency response, including such things as the replacement of portable and vehicle radios, alerting equipment, necessary technology upgrades, and essential accessories such as batteries, microphones, and communications hardware. The goal of the program is to ensure seamless communication between the communication center, command post, responding units, and personnel on the scene.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GF GO Borrowing | 305,224 | 311,329 | 317,555 | 323,906 | 331,843 | 348,435 |
| Total | \$ 305,224 | \$ 311,329 | \$ 317,555 | \$ 323,906 | \$ 331,843 | \$ 348,435 |

| | | | |
|------------------|-------------------------------|--------------|----------------|
| Project | Fire and EMS Equipment | Project # | 17225 |
| Citywide Element | Effective Government | Project Type | Program |

Project Description

This program funds the ongoing needs for the replacement of safety, rescue, and other operational equipment utilized by the Fire Department. The goal of the program is to assure the department has adequate operational equipment to attend to emergency operations, such as fires, rescues, and EMS incidents. Funding in 2025 is for routine replacement of necessary response equipment (e.g., turnout gear, fire hose, extrication tools, and EMS equipment).

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GF GO Borrowing | 546,000 | 551,250 | 551,250 | 577,500 | 606,375 | 636,694 |
| Total | \$ 546,000 | \$ 551,250 | \$ 551,250 | \$ 577,500 | \$ 606,375 | \$ 636,694 |

| | | | |
|------------------|---------------------------------------|--------------|----------------|
| Project | Fire Station 6 - W. Badger Rd. | Project # | 17040 |
| Citywide Element | Effective Government | Project Type | Project |

Project Description

This project funds a new Fire Station 6 on Madison's south side. The new facility would replace the current station, which is over 30 years old. This project was initially adopted in the 2021 CIP as a remodel/renovation, and has been re-evaluated due to economic conditions and other City planned initiatives in the Park Street corridor. A new building will incorporate operational, mechanical, and technological efficiencies and upgrades to living space for fire personnel. This includes gender inclusive restrooms, comfort room, and more accommodating employee sleeping areas to improve the overall environment of health and wellness for employees on a 24-hour shift. The project continues to include space to house reserve units, a fitness room and enhanced community room, as well the potential to house a portion of the CARES program. No additional ongoing operating costs will result from this project. This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA. The total cost of the project is \$7.85 million.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------|---------------------|-------------|-------------|-------------|-------------|-------------|
| GF GO Borrowing | 3,470,000 | - | - | - | - | - |
| Total | \$ 3,470,000 | \$ - | \$ - | \$ - | \$ - | \$ - |

Fire Department

Project & Program Details

| | | | |
|------------------|--|--------------|----------------|
| Project | Training Capability Development | Project # | 12438 |
| Citywide Element | Effective Government | Project Type | Program |

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 include 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.

| | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|
| GF GO Borrowing | - | 991,890 | - | - | - | - |
| Total | \$ - | \$ 991,890 | \$ - | \$ - | \$ - | \$ - |

Fire Department

2025 Appropriation Schedule

2025 Appropriation

| | Request | Executive Budget | | |
|---------------------------------|---------------------|---------------------|-------------|---------------------|
| | | GO Borrowing | Other | Total |
| Communications Equipment | 305,224 | 305,224 | - | 305,224 |
| Fire Station 6 - W. Badger Rd. | 3,470,000 | 3,470,000 | - | 3,470,000 |
| Fire and EMS Equipment | 546,000 | 546,000 | - | 546,000 |
| Training Capability Development | 991,890 | - | - | - |
| | \$ 5,313,114 | \$ 4,321,224 | \$ - | \$ 4,321,224 |