

Fire Department

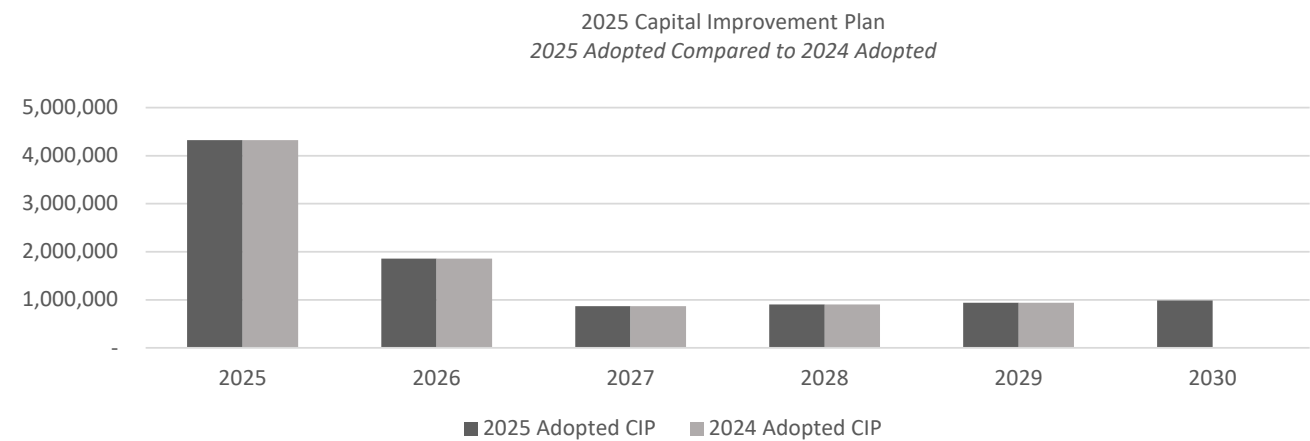
Capital Improvement Plan (CIP) Overview

Budget Phase: Adopted

Summary Table

	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	-	-	-	-
	\$ 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

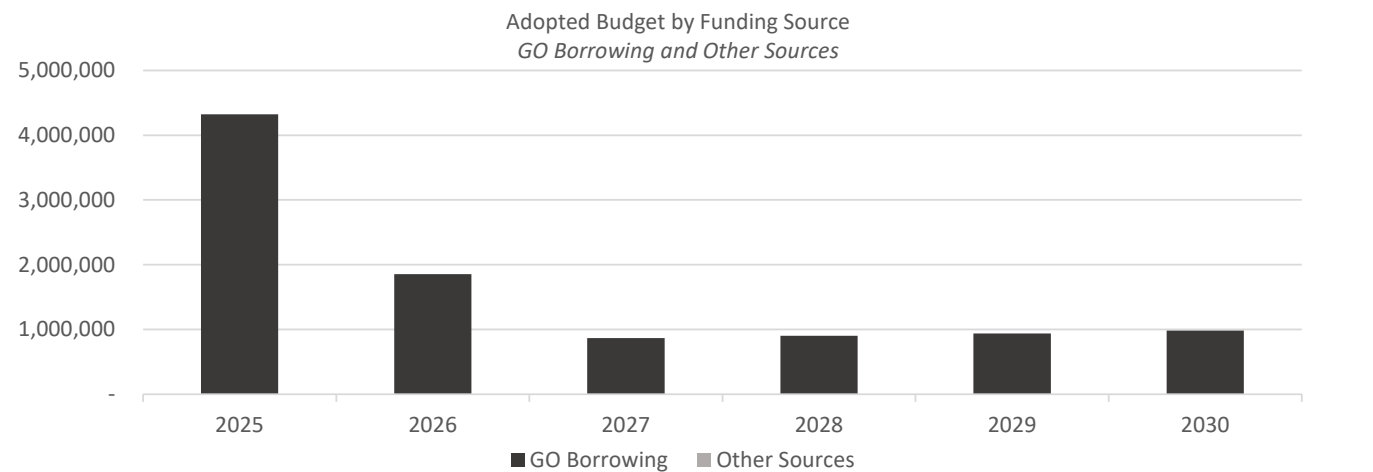
	2025	2026	2027	2028	2029	2030
GF GO Borrowing	4,321,224	1,854,469	868,805	901,406	938,218	985,129
	\$ 4,321,224	\$ 1,854,469	\$ 868,805	\$ 901,406	\$ 938,218	\$ 985,129

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



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 DVLPMT	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

Fire Department

Project & Program Details

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	\$ -	\$ -	\$ -	\$ -	\$ -

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

Adopted Budget

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