

## Fire

Agency Number: **72**  
Budget Function: **Public Safety and Health**

The mission of the Madison Fire Department is to protect life and property from the dangers of fire and major disaster. Though striving to be proactive by aggressive code enforcement and community education, the Department must be prepared to prevent conflagration and catastrophe by maintaining a competent suppression capability. Cross-training of fire suppression personnel allows the Department to provide premiere pre-hospital emergency medical care, extrication, hazardous material release management and water rescue.

| <u>Major Service</u> | <u>2004<br/>Actual</u> | <u>2005<br/>Budget</u> | <u>2005<br/>Projected</u> | <u>2006<br/>Request</u> | <u>2006<br/>Executive</u> | <u>2006<br/>Adopted</u> |
|----------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Operations           | \$ 28,442,948          | \$ 29,971,547          | \$ 29,974,978             | \$ 29,258,762           | \$ 30,723,364             | \$ 0                    |
| Fire Prevention      | 1,223,246              | 1,117,709              | 1,098,651                 | 1,091,817               | 1,143,331                 | 0                       |
| <b>Agency Total</b>  | <u>\$ 29,666,194</u>   | <u>\$ 31,089,257</u>   | <u>\$ 31,073,629</u>      | <u>\$ 30,350,579</u>    | <u>\$ 31,866,695</u>      | <u>\$ 0</u>             |

### Executive Budget Highlights

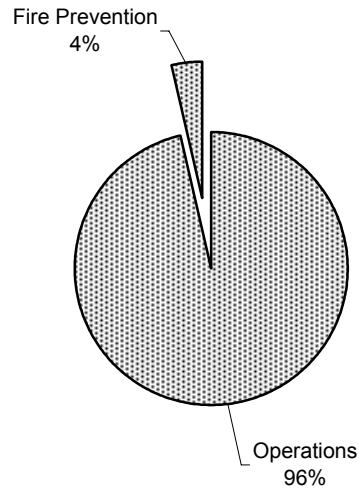
The Budget includes:

1. The goal of maintaining a minimum daily staffing level of 68. The staffing level assumes both the continuation of creative staffing methods developed by labor and management to optimize personnel resources and an absence level based on future projections and past experience. Salary savings is set at a level that in the past has provided sufficient funds for the Fire Department to conduct a Fall recruit class without an additional appropriation.
2. Funding to conduct promotional processes and complete analysis of job classifications for promoted positions. At least one promotional process is planned.
3. Funding to begin planning and implementation of the first stage of the next firefighter testing process for the last quarter of the year.
4. A \$50 increase in all levels of the ambulance fee (resident and non-resident) and an increase in the mileage fee from \$7.50 to \$10.00 per mile. Ambulance revenues are included in General Fund Revenues in the Summary section of the Budget.
5. An unallocated reduction of \$75,000. Fire Department staff will work with the Mayor's Office toward the goal of achieving these savings through efficiencies.
6. Upon a vacancy occurring, any Fire Inspector position may be deleted and a non-commissioned Code Enforcement Officer 3 may be created.

The agency submitted \$3,260,760 in supplemental requests, of which \$1,622,495 is included in the Executive Budget.

## Fire

### AGENCY RESOURCE ALLOCATION



### Budget Service Descriptions:

#### **Operations**

Operations is responsible for emergency response and non-emergency services. All staff and support costs related to providing this service are included. The Department provides fire, emergency medical care, lake rescue, hazardous materials and other disaster responses in providing for the preservation of life and property. Personnel also conduct semi-annual inspections, perform fire safety education functions, and participate in community events. The Department also serves as a County and Regional Hazardous Materials Response Team.

#### **Service Summary**

|                            | <b>2004<br/>Actual</b> | <b>2005<br/>Budget</b> | <b>2006<br/>Executive</b> |
|----------------------------|------------------------|------------------------|---------------------------|
| Total Expenditures         | \$ 28,574,972          | \$ 30,072,918          | \$ 30,832,335             |
| Less Inter-Agency Billings | 132,024                | 101,371                | 108,971                   |
| Net Total                  | <u>\$ 28,442,948</u>   | <u>\$ 29,971,547</u>   | <u>\$ 30,723,364</u>      |

## Fire Prevention

The Fire Prevention Division provides fire safety education, fire inspection, fire protection engineering, public information and fire/arson investigation services. Fire and life safety and harm prevention education is available to the community and is routinely provided to children, business and industry, and the elderly. Fire inspections are conducted semi-annually or annually in all commercial buildings and residential occupancies. Technical code issues are managed by the Fire Protection Engineering Unit of the Division. The Division is responsible for management of the Department's media information relative to emergency incidents. All fires are investigated to determine the origin, cause, and circumstances surrounding those fires and provide expert witness testimony in civil litigation and criminal prosecution.

| <b>Service Summary</b>     |                        |                        |                           |
|----------------------------|------------------------|------------------------|---------------------------|
|                            | <b>2004<br/>Actual</b> | <b>2005<br/>Budget</b> | <b>2006<br/>Executive</b> |
| Total Expenditures         | \$ 1,577,358           | \$ 1,430,709           | \$ 1,482,331              |
| Less Inter-Agency Billings | <u>354,112</u>         | <u>313,000</u>         | <u>339,000</u>            |
| Net Total                  | <u>\$ 1,223,246</u>    | <u>\$ 1,117,709</u>    | <u>\$ 1,143,331</u>       |

### Fire Summary by Major Object of Expenditure

|                            | <b>2004<br/>Actual</b> | <b>2005<br/>Budget</b> | <b>2005<br/>Projected</b> | <b>2006<br/>Request</b> | <b>2006<br/>Executive</b> | <b>2006<br/>Adopted</b> |
|----------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Permanent Salaries         | \$ 18,564,888          | \$ 19,141,984          | \$ 19,007,984             | \$ 18,550,678           | \$ 19,664,770             | \$ 0                    |
| Hourly Employee Pay        | 0                      | 0                      | 0                         | 0                       | 0                         | 0                       |
| Overtime Pay               | 407,649                | 369,348                | 503,348                   | 397,348                 | 397,348                   | 0                       |
| Fringe Benefits            | 7,793,234              | 8,316,579              | 8,316,579                 | 8,064,548               | 8,547,952                 | 0                       |
| Purchased Services         | 700,051                | 863,277                | 863,278                   | 883,824                 | 857,444                   | 0                       |
| Supplies                   | 456,173                | 534,776                | 534,776                   | 565,079                 | 540,079                   | 0                       |
| Inter-Departmental Charges | 2,224,020              | 2,274,064              | 2,274,064                 | 2,307,073               | 2,307,073                 | 0                       |
| Debt/Other Financing Uses  | 0                      | 0                      | 0                         | 0                       | 0                         | 0                       |
| Capital Assets             | <u>6,316</u>           | <u>3,600</u>           | <u>3,600</u>              | <u>0</u>                | <u>0</u>                  | <u>0</u>                |
| Total Expenditures         | \$ 30,152,330          | \$ 31,503,628          | \$ 31,503,629             | \$ 30,768,550           | \$ 32,314,666             | \$ 0                    |
| Inter-Agency Billings      | <u>486,136</u>         | <u>414,371</u>         | <u>430,000</u>            | <u>417,971</u>          | <u>447,971</u>            | <u>0</u>                |
| Net Budget                 | <u>\$ 29,666,194</u>   | <u>\$ 31,089,257</u>   | <u>\$ 31,073,629</u>      | <u>\$ 30,350,579</u>    | <u>\$ 31,866,695</u>      | <u>\$ 0</u>             |