

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Operations	\$ 31,471,587	\$ 33,611,614	\$ 33,767,944	\$ 34,654,976	\$ 35,303,490	\$ 36,376,633
Fire Prevention	<u>1,303,757</u>	<u>1,519,339</u>	<u>1,519,339</u>	<u>1,575,065</u>	<u>1,559,245</u>	<u>1,624,435</u>
Agency Total	<u>\$ 32,775,344</u>	<u>\$ 35,130,953</u>	<u>\$ 35,287,283</u>	<u>\$ 36,230,041</u>	<u>\$ 36,862,735</u>	<u>\$ 38,001,068</u>

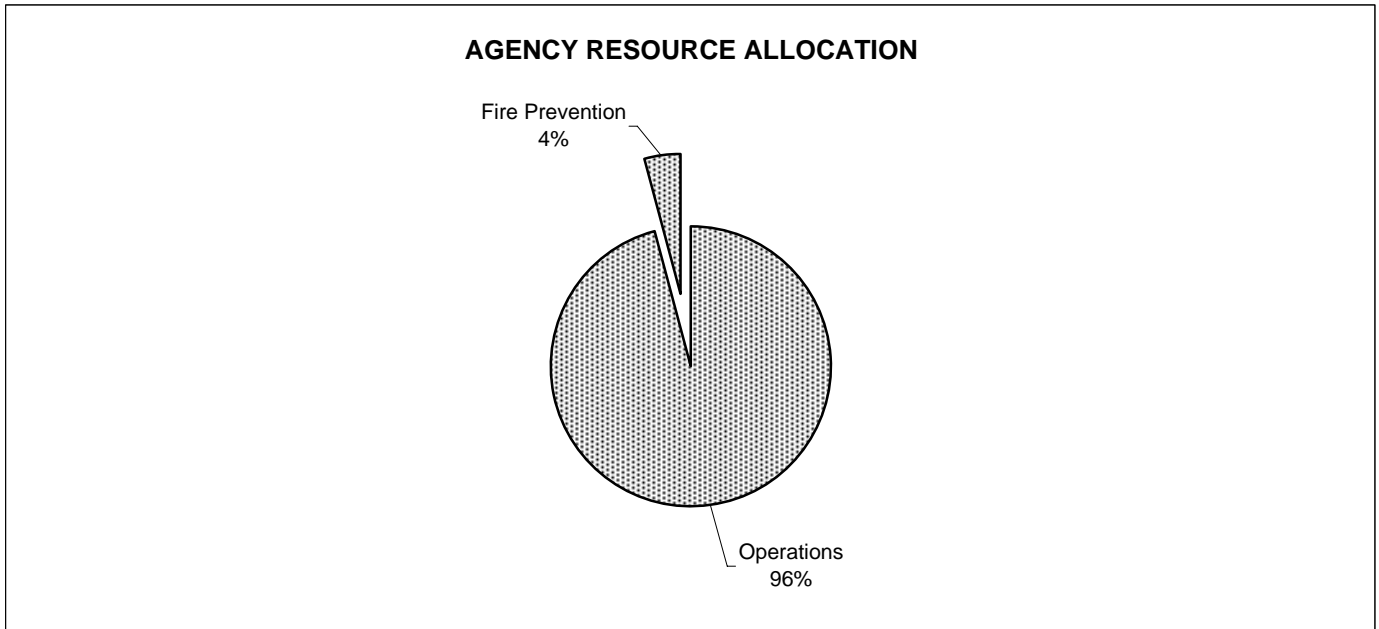
Adopted Budget Highlights

The Budget includes:

1. The goal of maintaining a minimum 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 staff Station No. 12, which is scheduled to open in December 2008. This includes 9 Firefighters, 5 Lieutenants, and 4 Apparatus Engineers.
3. Funding for a Spring recruit class of 14.
4. Funding to conduct at least one promotional process.
5. Funding of \$10,000 to start a new firefighter hiring process in the last quarter of 2008.
6. Additional funding of \$100,000 to begin a replacement program for protective gear.
7. Funding of \$70,000 for communications equipment, which was requested in the Capital Budget but is more appropriately included in the Operating Budget.
8. 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 \$2,678,105 in supplemental budget requests, of which \$826,974 is included in the Adopted Budget.

Fire



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			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 31,647,913	\$ 33,772,720	\$ 36,533,730
Less Inter-Agency Billings	176,326	161,106	157,097
Net Total	<u>\$ 31,471,587</u>	<u>\$ 33,611,614</u>	<u>\$ 36,376,633</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.

Service Summary			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 1,723,273	\$ 1,893,339	\$ 2,014,435
Less Inter-Agency Billings	<u>419,516</u>	<u>374,000</u>	<u>390,000</u>
Net Total	<u>\$ 1,303,757</u>	<u>\$ 1,519,339</u>	<u>\$ 1,624,435</u>

Fire Summary by Major Object of Expenditure

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 20,161,532	\$ 21,335,284	\$ 21,335,284	\$ 22,083,150	\$ 22,338,846	\$ 23,009,016
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	508,422	539,961	1,253,811	587,231	594,381	612,212
Fringe Benefits	8,948,413	9,261,629	9,417,959	9,593,002	9,705,030	9,965,362
Purchased Services	783,230	1,137,684	1,137,684	1,046,393	1,098,763	1,098,763
Supplies	532,477	752,389	752,389	811,565	1,017,015	1,017,015
Inter-Departmental Charges	2,437,112	2,639,112	2,639,112	2,655,797	2,655,797	2,845,797
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 33,371,186</u>	<u>\$ 35,666,059</u>	<u>\$ 36,536,239</u>	<u>\$ 36,777,138</u>	<u>\$ 37,409,832</u>	<u>\$ 38,548,165</u>
Inter-Agency Billings	<u>595,842</u>	<u>535,106</u>	<u>1,248,956</u>	<u>547,097</u>	<u>547,097</u>	<u>547,097</u>
Net Budget	<u>\$ 32,775,344</u>	<u>\$ 35,130,953</u>	<u>\$ 35,287,283</u>	<u>\$ 36,230,041</u>	<u>\$ 36,862,735</u>	<u>\$ 38,001,068</u>