

2019 REQUEST OVERVIEW

MADISON FIRE DEPARTMENT

FIRE CAPITAL BUDGET: EXECUTIVE BUDGET

Project Summary

	2020	2021	2022	2023	2024	2025
Communications Equipment	500,000	150,000	300,000	300,000	165,000	170,000
Fire Building Improvements	70,000	70,000	70,000	70,000	70,000	70,000
Fire Equipment	500,000	500,000	1,175,000	600,000	660,000	520,000
Total	\$ 1,070,000	\$ 720,000	\$ 1,545,000	\$ 970,000	\$ 895,000	\$ 760,000

- Projects Removed
 - Fire Station 14 - Burn Tower: Project removed from CIP (\$1.3m)
 - Building Access System: Project removed from CIP (\$60,000)
- Program Adjustments
 - Communications Equipment: Program budget reduced (\$725,000)
 - Fire Equipment: Program budget reduced (\$650,000)
 - The above program adjustments were included in the 2020 Fire Department request to fund the new Training Development program. This would be a 5-6 year limited project to fully develop and outfit the training grounds at Fire Station 14 with access roads, extrication pads, and training simulation props to conduct in-house fire training to obtain and maintain the skills necessary to provide the safest and most effective emergency services to the community.

FIRE OPERATING BUDGET REQUEST: GENERAL FUND

	2018 Actuals	2019 Budget	2020 Request
Salaries	\$34,315,584	\$35,143,452	\$37,363,064
Benefits	\$13,413,274	\$12,208,167	\$12,281,692
Supplies	\$1,116,509	\$1,247,805	\$1,146,964
Services	\$1,297,934	\$1,469,505	\$1,452,933
Inter Dept Charges	\$4,033,280	\$4,252,022	\$4,432,320
Transfers	\$33,245	\$424,977	\$1,288,339
Subtotal Expenses	\$54,509,830	\$54,745,930	\$57,965,312
Revenue	(\$1,734,930)	(\$1,870,159)	(\$1,919,083)
Net General Fund	\$52,774,900	\$52,875,771	\$56,046,229

FIRE OPERATING BUDGET: OVERTIME OPTIONS

- Overtime is expected to increase in 2020 due to the exhaustion of accumulated payback shifts and increased absence levels
- Option 1 - Take no action; \$2.6m in additional overtime and benefits in 2020
- Option 2 – Hire 10 personnel; \$1.6m in salaries and benefits in 2020, reduced overtime time costs
- Option 3 – Rotating Closures; hard minimum of 82 per day (normal is 86); \$100k in additional overtime to maintain hard minimum
- Option 4 – Close Station; (\$300k) savings over current overtime budget; no layoff of personnel. Impact to service level for Fire and EMS would be experienced