

Madison Fire Protection District

Proposed Assessment Budget

Total amount \$200,000.000

\$95,000.00 Salary's & Benefits

Will be used to hire additional firefighters to bring the District paid staffing level to one paid firefighter 24/7 with one or two volunteers staffing the station on 24 hours shifts, local volunteers responding to the station during calls.

Paid staff will train, recruit and assist Volunteers in meeting their training requirements

\$60,000.00 Apparatus Replacement

\$60,000 will be set a side in an apparatus replacement account. With the NFPA recommending fire apparatus be replaced after 20 to 25 years of service for safety, reliability and new technology.

The district has a goal of replacing fire apparatus every 5 to 8 years.

The District apparatus replacement schedule is listed below

E17	Type 2	20 years old	replacement cost	\$600,000.00
W217	Water Tender	39 years old	replacement cost	\$250,000.00
E217	Type 3	16 years old	replacement cost	\$350,000.00
W17	Water Tender	9 years old	replacement cost	\$350,000.00
B17	Type 5	4 years old	replacement cost	\$250,000.00
F250	Command	3 years old	replacement cost	\$100,000.00

Apparatus prices increase every year and it takes 2 to 3 years to receive a fire engine once ordered \$ 140,000 already in the account

\$12,000.00 PPE & Equipment replacement

This would double the districts PPE and equipment replacement budget. With the cost to out fit one firefighter with new gear averaging \$6,000 to \$7,000 dollars and OSHA requiring that all PPE over 10 years old be removed from service and replaced. The District replaces 2 to 3 sets a year costing roughly 15,000 to 20,000.

\$15,000.00 Apparatus/Equipment Maintenance

This would add to the district budget of \$40,000 a year to help cover the cost of increasing apparatus and equipment maintenance, inspections, repairs & yearly testing of equipment.

\$10,000.00 Fuel, Utilities & workers comp

Will be added to the district budget to cover the yearly increasing cost of fuel, utilities & workers comp

\$8,000.00 Volunteer Reimbursement and Training

Volunteer Reimbursement: \$50 dollar stipend for food, fuel, & expenses for Volunteers, Volunteering a 24 hour Shift at the station. We have one or two volunteers staffing the station daily. Estimated saving to the district of \$200,000 to a year

Training: Be able to send firefighters to training courses or classes. Funds would cover travel cost and training fees. In return, those firefighters will teach the department what they learned

\$128,000.00 Yolo County Funding if a 218 is Passed

Funds would be use for apparatus replacement