



City of Franklin, Tennessee

FY 2021 Operating Budget

Fire

Rocky Garzarek, Fire Chief

Budget Summary

	2018 Actual	2019 Actual	2020		2021 Budget	2020 v. 2021	
			Budget	EOY		\$	%
Personnel	15,827,329	16,079,006	16,099,224	16,633,600	16,968,671	869,447	5.4%
Operations	2,272,459	1,889,661	2,206,292	2,141,464	2,274,465	68,173	3.1%
Capital	0	177,000	0	0	125,000	125,000	100.0%
Total	18,099,788	18,145,667	18,305,516	18,775,064	19,368,136	1,062,620	5.8%

Departmental Summary



We continue to thank the Board of Mayor and Aldermen and the City leadership for supporting our vision of "Service through Excellence."

The Fire Department responded to 8,879 incidents in 2019, experiencing a 1.98 percent decrease in call volume over the previous year. Our average response time after receiving the dispatch is four minutes and eleven seconds (4:11).

Having completed our five-year strategic plan, we are focusing our efforts to create a Standards of Response Coverage document. This effort will define those adopted, written policies and procedures that determines the distribution, concentration and reliability of fixed and mobile response forces for fire, emergency medical services, hazardous materials and other forces of technical response. We will endeavor to analyze all areas of resource allocation for emergency response using nationally recognized best practices to assess where we are today and to set the direction for our future.

Construction of new station 7 located at 911 Brunacini Way has begun with an estimated completion date of May 2020. This station will primarily serve the Goose Creek area located in south Franklin. This station will be a joint venture between the City and Williamson County allowing for the provision of an ambulance and living quarters for EMS staff. It will replace the existing temporary fire station erected in early 2015.

On August 31, 2019 the city deployed nine personnel and equipment to Florida in response to Hurricane Dorian. Our personnel assisted with boat evacuations of residents who were stranded by flood waters over a six day deployment. These deployments are invaluable learning opportunities that help educate us to respond effectively to disasters that may affect our area and which would require significant outside assistance.

Fire apparatus, like other automotive products, require regular maintenance and repair. Each time that a fire truck is taken in for repairs, service to the community is negatively affected. To lessen the chance of this occurring, the fire department maintains three reserve apparatus. Because fire apparatuses are custom built, purchasing and equipping a new truck takes approximately 18 months. At a cost between \$400,000 and \$1.3 million depending upon the vehicle, and a 15 plus year service life; the significant cost and time involved in procuring fire apparatus make it wise to establish



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a strict vehicle replacement program. This ensures that both front line and reserve apparatus are maintained in a state of readiness, and that parts are available to service the fleet. FY21 requests includes the replacement of a shift commander SUV, two rescue trucks, an Engine and two staff vehicles.

The fire department is not successful solely because of its physical resources. We recognize that our people must be able to maintain their present skills and continue to learn new ones in the face of our ever-changing threats. Although we have made improvements in our training programs, delivery methods, and training content; we have not increased our training staff since 2006. As a result, overtime usage has increased significantly because shift personnel have filled this deficiency off-duty. The department has requested the addition two (2) FTEs to help rectify this situation.

Life safety inspections in new construction projects continue to monopolize most of our fire inspectors' time. As these inspections do not show any signs of reduction and our current staffing does not allow us to conduct routine inspections of existing facilities, the department continues to request the addition of three (3) Fire Safety Officers. These personnel would be assigned to a 24-hour shift but detailed to the prevention division for 8 of these hours on their weekdays. Our fire prevention efforts continue to provide for a safer and more educated community. In 2019, the department reviewed 904 projects, conducted 1,625 building inspections and 647 fire case inspections, installed 311 car seats, conducted 18 fire drills involving 7,127 people, presented the "Great Escapes" program to 974 fifth grade students and taught 195 people CPR.

We thank the Board of Mayor and Alderman for allowing us to present a few of our needs for funding consideration and will continue to be good stewards of the appropriations given to us.

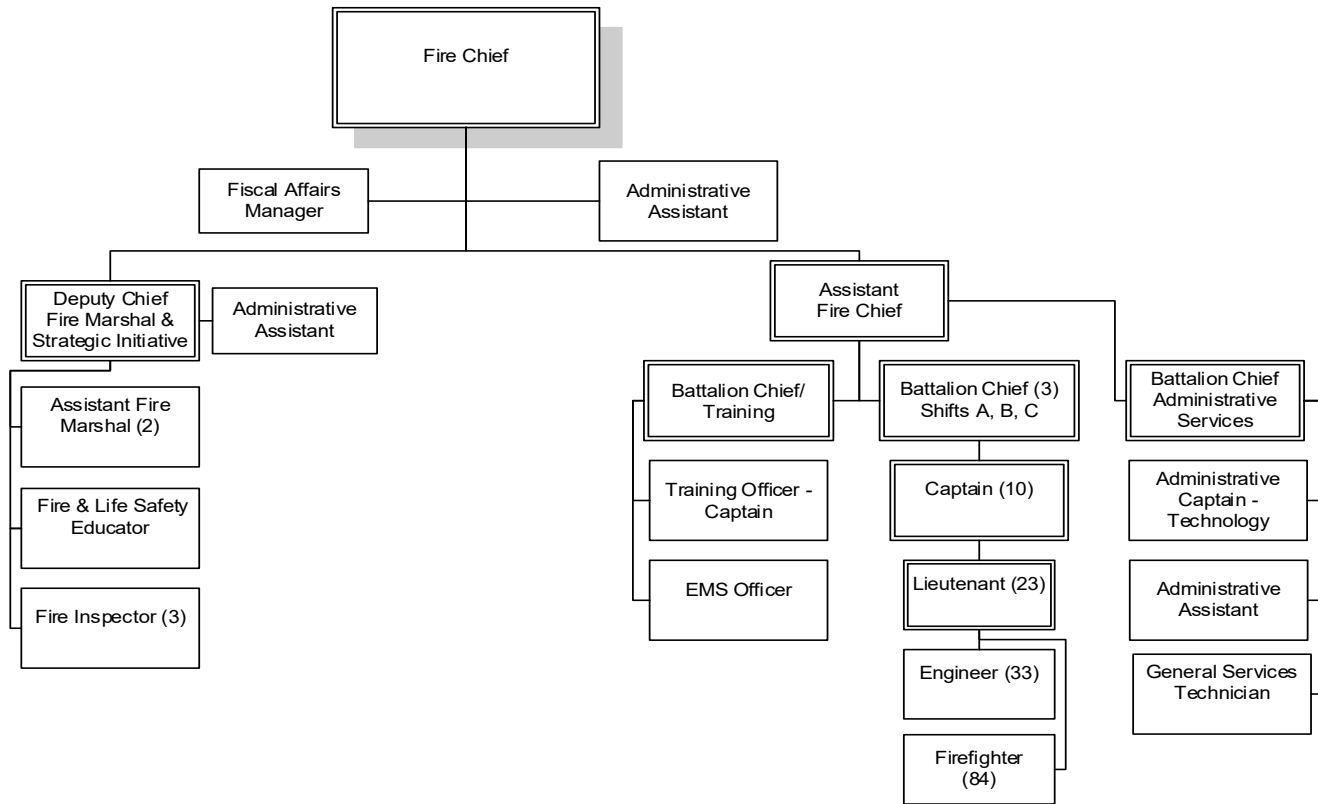
Departmental Goals

- Maintain a Class 1 Public Protection rating from the Insurance Services Office.
- Provide appropriate training and professional development.
- Increase specialized rescue capabilities based upon known risks.
- Complete a multi-year strategic plan and standard of coverage.



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Organizational Chart



Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"



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Staffing by Position

Position	Pay Grade	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	Grade M	1	0	1	0	1	0	1	0	1	0
Assistant Fire Chief	Grade L	0	0	0	0	1	0	1	0	1	0
Fire Deputy Chief - Administration	Grade K	1	0	1	0	1	0	0	0	0	0
Fire Deputy Chief - Operations	Grade K	1	0	1	0	0	0	0	0	0	0
Fire Deputy Chief - Fire Marshal	Grade K	1	0	1	0	1	0	1	0	1	0
Battalion Chief	Grade J	3	0	3	0	3	0	3	0	3	0
Battalion Chief - Administrative Serv	Grade J	0	0	0	0	0	0	1	0	1	0
Battalion Chief - Training	Grade J	1	0	1	0	1	0	1	0	1	0
EMS Officer	Grade I	1	0	1	0	1	0	1	0	1	0
Fire Captain	Grade I	11	0	10	0	10	0	10	0	10	0
Training Officer (Captain)	Grade I	1	0	1	0	1	0	1	0	1	0
Administrative Captain - Technology	Grade I	0	0	0	0	0	0	1	0	1	0
Administrative Services Officer	Grade I	1	0	1	0	1	0	0	0	0	0
Assistant Fire Marshal	Grade H	1	0	1	0	2	0	2	0	2	0
Fiscal Affairs Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Fire Inspector Supervisor	Grade H	0	0	1	0	0	0	0	0	0	0
Fire & Life Safety Educator	Grade G	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	Grade G	22	0	23	0	23	0	23	0	23	0
Fire Inspector	Grade G	3	0	3	0	3	0	3	0	3	0
Fire Engineer	Grade F	33	0	33	0	33	0	33	0	33	0
Firefighter	Grade E	84	0	84	0	84	0	84	0	84	0
Administrative Assistant	Grade D	3	0	3	0	3	0	3	0	3	0
General Services Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Intern	--	0	0	0	0	0	0	0	0	0	0
Accreditation Manager	--	0	0	0	0	0	0	0	0	0	0
Totals		171	0	172	0	172	0	172	0	172	0



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Performance Measures

The City of Franklin has established **FranklinForward : A Vision for 2033**. This Strategic Plan has specific and demonstrable objectives for each department which, when achieved individually, will cohesively move Franklin forward to meet the challenges and demands of the future.

Each budget has a series of performance measures and benchmarks attached to it which demonstrate the workload, effectiveness and outcome of taxpayer support for the annual operations of the City of Franklin and its pursuit of the goals of the Strategic Plan. Together, these measures demonstrate a proper and diligent use of taxpayer dollars in the pursuit of a greater community.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Related Theme: A Safe Clean and Livable City

Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

Goal: The Franklin Fire Department will provide a response time among the top quartile of Tennessee Benchmark cities (TMBP).

Baseline: Average Total Response Time in 2012 was 5.49 minutes (Source: Computer Aided Dispatch Data) - (This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.)

Goal: The Franklin Fire Department will reduce property fire loss per \$1 million of appraised value.

Baseline: Fire Loss per \$1 million of Appraised Value was \$87.26 in 2012. - (This measures fire loss in dollars per \$1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with \$0 value.)

Key:	
Strategic Plan: FranklinForward	
Benchmarking Alliance of Tennessee	
Franklin Citizens Survey	<input checked="" type="checkbox"/>

Workload (Output) Measures

	2017	2018	2019	2020***	2021***
Calls for service	7856	9058	8879	9145	9419
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
- Medical	5260	6030	5896	6757	7744
- Fire	148	133	119	112	112
- Structure Fire	59	44	39	37	41
- Overpressure	16	15	14	16	18
- Hazardous Conditions	235	207	174	170	175
- Service Call	634	825	835	957	1097
- Good Intention Call	497	710	803	920	1054
- False Alarm	1046	1129	1029	950	975
- Severe Weather/Natural Disaster	13	5	4	5	5
- Other	7	4	2	4	4
Total Calls for Service / 1,000 Population	111	128	120	124	128
Number of Residential Family Structures	Measure being researched				
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of Residential Family Structure Fires	Measure being researched				
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD

Fire



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Performance Measures

Structure fires / 1,000 Population	0.83	0.62	1.61	1.52	1.52
Fire inspections	1509	912	647	TBD	TBD
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Number of budgeted certified positions	171	172	172	172	172
ISO rating	1	1	1	1	1
Number of fire stations	8	8	8	8	8
Total fire apparatus	16	16	17	17	17
Total Fire Cost	\$ 18,099,788	\$ 18,145,667	\$ 18,305,516	\$ 18,775,064	\$ 19,368,136
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD

Efficiency Measures

	2017	2018	2019	2020***	2021***
Total Fire Costs per Capita	\$ 260.43	\$ 280.32	\$ 259.22	\$ 259.22	\$ 259.22
Budgeted Certified Positions / 1,000 population	2.41	2.41	0.00	0.00	0.00
Cost per Call for Service	\$ 2,351	\$ 2,194	\$ 2,044	\$ 2,002	\$ 2,056

Outcome (Effectiveness) Measures

	2017	2018	2019	2020***	2021***
Provide a response time among the top quartile of Tennessee Benchmark cities (BAT).					
Average Franklin total response time (dispatch and department)*	6:28	5:36	5:25	5:25	5:25
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Meets Target? (combined - 6 min, 35 sec?)	Yes	Yes	Yes	TBD	TBD
Reduce property fire loss per \$1 million of appraised value.					
Fire Loss per \$1 million of Appraised Value	\$ 163.35	\$ 93.91	\$ 20.55	TBD	TBD
Meets Target?	No	Yes	TBD	TBD	TBD
Confine the fire to the room of origin for 90% of all interior structure fire incidents	94%	100%	95%	95%	95%
Benchmarking Alliance of Tennessee Average	TBD	TBD	TBD	TBD	TBD
Deliver in-house continuing education credit training to all personnel that enables each to meet their medical recertification requirements.	100%	100%	100%	100%	100%
Deliver adequate in-house fire suppression training to all personnel that enables each to meet the Tennessee Commission on Firefighting's 40-hour In-service Training Program	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended	100% offered 100% Personnel Attended
Property value dollars saved	\$32,237,871	\$40,906,240	\$ 33,685,980	TBD	TBD
Percent of fire code violations cleared in 90 days	N/A	N/A	239	TBD	TBD

*This metric captures total response time from the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.

**This measures fire loss in dollars per \$1 million of appraised value of real and personal property in the covered district. The appraised value reflects tax records, which have exempt properties shown with \$0 value.

*** 2020 and 2021 measures estimated.



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Performance Measures

Franklin Citizens Survey

		2016 Citizens Survey		2019 Citizens Survey	
		Excellent/ Good	Fair/Poor	Excellent/ Good	Fair/Poor
<input checked="" type="checkbox"/>	% rating the quality of Fire services	99%	1%	97%	3%
<input checked="" type="checkbox"/>	% rating the quality of Fire prevention and education	91%	9%	92%	8%
<input checked="" type="checkbox"/>	% rating the quality of Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	77%	23%	80%	20%



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Budget

	Actual 2018	Actual 2019	Budget 2020	EOY 2020	Budget 2021	Difference \$	%
Personnel							
Salaries & Wages	10,865,322	11,236,648	11,151,842	11,506,216	11,292,335	140,493	1.3%
Employee Benefits	4,962,007	4,842,358	4,947,382	5,127,384	5,676,336	728,954	14.7%
Total Personnel	15,827,329	16,079,006	16,099,224	16,633,600	16,968,671	869,447	5.4%
Operations							
Transportation Services	1,146	1,260	2,900	2,000	2,900	-	0.0%
Operating Services	130,781	99,756	158,750	141,350	152,150	(6,600)	-4.2%
Notices, Subscriptions, etc.	43,412	27,980	59,197	51,700	59,125	(72)	-0.1%
Utilities	249,833	238,395	263,500	284,400	306,559	43,059	16.3%
Contractual Services	73,198	84,083	114,550	110,550	124,450	9,900	8.6%
Repair & Maintenance Services	456,983	379,512	438,000	418,000	449,350	11,350	2.6%
Employee programs	61,995	83,679	146,815	134,315	157,900	11,085	7.6%
Professional Development/Travel	69,194	87,668	108,562	106,000	108,724	162	0.1%
Office Supplies	22,197	19,569	29,000	24,500	29,000	-	0.0%
Operating Supplies	236,441	213,222	265,150	260,650	274,300	9,150	3.5%
Fuel & Mileage	74,955	78,847	80,500	89,432	89,400	8,900	11.1%
Machinery & Equipment (<\$25,000)	269,552	300,645	284,900	277,870	259,600	(25,300)	-8.9%
Repair & Maintenance Supplies	81,604	79,383	102,500	97,500	105,170	2,670	2.6%
Operational Units	1,211	4,902	6,000	450	6,000	-	0.0%
Property & Liability Costs	114,225	129,893	134,968	133,297	139,962	4,994	3.7%
Rentals	264	65	1,000	450	1,000	-	0.0%
Permits	6,783	6,285	10,000	9,000	8,875	(1,125)	-11.3%
Other Business Expenses	(1,911)	(5,348)	-	-	-	-	0.0%
Debt Service and Lease Payments	380,596	59,865	-	-	-	-	0.0%
Total Operations	2,272,459	1,889,661	2,206,292	2,141,464	2,274,465	68,173	3.1%
Machinery & Equipment (>\$25,000)	-	177,000	-	-	125,000	125,000	100.0%
Capital	-	177,000	-	-	125,000	125,000	100.0%
Total Fire Department	18,099,788	18,145,667	18,305,516	18,775,064	19,368,136	1,062,620	5.8%

Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
	Personnel								
= 81110	REGULAR PAY	9,889,247	10,358,468	10,507,577	6,459,750	10,395,866	10,613,819	11,144,510	11,701,735
81120	OVERTIME PAY	976,075	878,180	1,000,000	745,685	1,110,350	1,050,000	1,102,500	1,157,625
! 81180	FIRE HOLIDAY PAY								
! 81199	VACANCY ADJUSTMENT			(355,735)			(371,484)	(390,058)	(409,561)
= XWAGE	TOTAL WAGES	10,865,322	11,236,648	11,151,842	7,205,435	11,506,216	11,292,335	11,856,952	12,449,799
= 81410	FICA (EMPLOYER'S SHARE)	783,840	812,718	776,134	518,846	776,134	810,202	852,555	895,183
= 81420	MEDICAL PREMIUMS	3,034,569	2,974,889	3,028,950	1,837,401	3,028,950	3,447,482	3,792,230	4,171,453
= 81425	VISION PREMIUMS		19,861	16,170	11,733	16,170	75,865	79,658	83,641
= 81430	GROUP INSURANCE PREMIUMS	188,122	194,267	210,001	110,242	210,001	204,581	214,810	225,551
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(666,413)	(663,010)	(660,044)	(373,354)	(660,044)	(764,540)	(840,994)	(925,093)
81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	14,400	37,500	12,600	6,020	32,400	32,400	32,400	32,400
! 81450	RETIREMENT CONTRIBUTIONS	1,097,018	1,096,737	1,206,411	561,313	1,269,031	1,395,934	1,535,528	1,689,080
81455	DEFERRED COMP MATCH	75,942	94,629	100,273	24,388	51,660	56,826	62,509	68,759
81456	TCRS CONTRIBUTIONS (CITY)				44,901	134,414	147,855	162,641	178,905
81460	UNEMPLOYMENT CLAIMS								
81470	WORKERS COMPENSATION PREMIUMS	183,827	215,630	256,887	194,213	256,887	269,731	283,218	297,379
81475	WORKERS COMPENSATION CLAIMS	250,702	59,137		11,781	11,781			
= XBEN	TOTAL BENEFITS	4,962,007	4,842,358	4,947,382	2,947,484	5,127,384	5,676,336	6,174,555	6,717,258
= XPER	TOTAL PERSONNEL	15,827,329	16,079,006	16,099,224	10,152,919	16,633,600	16,968,671	18,031,507	19,167,057
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES	808	841	1,000	1,186	1,200	1,250	1,288	1,326
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	31	85	500		100	250	250	250
82130	VEHICLE LICENSES & TITLES	307	334	900	43	600	900	900	900
82140	VEHICLE TOW-IN SERVICES			500		100	500	500	500
= XTRC	TOTAL TRANSPORTATION CHARGES	1,146	1,260	2,900	1,229	2,000	2,900	2,938	2,976
82210	PRINTING & COPYING SERVICES, OUTSOURCED	705	517	1,500	1,336	750	1,000	1,000	1,000
82240	TRANSCRIPTION FEES	87	81	500	52	100	500	500	500
+ 82250	TESTING & PHYSICALS	126,406	96,385	143,450	38,118	136,000	136,350	166,214	143,179
01	Physicals and preventive medical care	125,656		94,600		94,600	101,480	104,524	107,660
02	New Hire Physical Test						15,000	15,000	15,000
03	Promotional Fees			30,000		22,700	5,500	32,000	5,500
04	Certification Testing								
05	New Hire Written Test			2,200		2,200	2,200	2,200	2,200
06	Random Drug and Alcohol			1,500		1,500	1,500	1,500	1,500
7	Line Item 7	750	96,385	15,150	38,118	15,000	10,670	10,990	11,319
*	Amount missing from detail								
82255	INVESTIGATIVE POLYGRAPHS	300		1,000			1,000	1,000	1,000
82260	UNIFORM RENTAL & SERVICES	3,283	2,686	2,000	1,741	3,000	3,000	3,000	3,000
82280	LAB FEES			500			500	500	500
82299	OTHER OPERATING SERVICES		87	9,800	76	1,500	9,800	9,800	9,800
= XOPSV	TOTAL OPERATING SERVICES	130,781	99,756	158,750	41,323	141,350	152,150	182,014	158,979
82310	LEGAL NOTICES			1,000			1,000	1,000	1,000
82330	CITIZENS ACADEMIES	2,809	2,879	4,500		3,500	4,500	4,500	4,500

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
	82350	DUES FOR MEMBERSHIPS	6,339	3,188	14,547	1,506	12,000	13,475	13,475	17,975
	82355	PROFESSIONAL STANDARDS / ACCREDITATION	1,243		2,000		2,000	2,000	2,000	2,000
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	29,657	14,661	28,900	8,167	25,000	28,900	28,900	28,900
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	138	2,564	4,000		4,000	4,000	2,000	2,000
	82371	EMERGENCY RELIEF	2,154	2,038	1,000	2,395	2,500	2,000	2,000	2,000
	82390	PUBLICATIONS, NON-TRAINING	1,072	2,650	3,250	159	2,700	3,250	3,250	3,250
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBUQTY	43,412	27,980	59,197	12,227	51,700	59,125	57,125	61,625
	82410	ELECTRIC SERVICE	110,005	105,084	115,000	38,901	122,000	127,000	133,350	140,018
	82420	WATER & SEWER SERVICE	41,867	39,777	45,000	15,708	48,000	47,250	49,613	52,093
	82430	STORMWATER SERVICE	5,821	5,821	6,200	1,964	6,000	6,541	6,901	7,280
	82435	SOLID WASTE SERVICE	7,990	8,160	8,500	4,070	8,200	8,968	9,461	9,981
	82440	NATURAL GAS SERVICE	38,829	36,181	41,000	3,511	38,000	43,050	45,203	47,463
	82450	TELEPHONE SERVICE	10,176	10,114	11,000	4,350	14,000	15,000	15,750	16,538
	82451	800 MHZ ACCESS LINE SERVICE	14,280	13,434	15,000	964	14,000	15,750	16,538	17,364
	82455	CELLULAR TELEPHONE SERVICE	19,064	17,364	20,000	10,161	30,000	41,000	43,050	45,203
	82470	INTERNET & RELATED SERVICES	1,801	2,460	1,800	1,319	4,200	2,000	2,100	2,205
=	XUTIL	TOTAL UTILITIES	249,833	238,395	263,500	80,948	284,400	306,559	321,966	338,145
	82510	COMPUTER SERVICES	57,027	73,438	88,450	13,565	88,450	90,900	94,364	94,841
	82520	LEGAL SERVICES								
	82540	ENGINEERING SERVICES								
+	82560	CONSULTANT SERVICES	9,736		10,000		6,000	10,000	10,000	10,000
	01	EMS Medical Director	9,736							
	02	Strategic initiatives			10,000		6,000	10,000	10,000	10,000
	*	Amount missing from detail								
+	82599	OTHER CONTRACTUAL SERVICES	6,435	10,645	16,100	6,280	16,100	23,550	17,800	17,800
	01	NFPA Ladder Testing	6,435	10,645	11,800	6,280	11,800	13,300	13,300	13,300
	2	Training Center Services			4,300		4,300	4,500	4,500	4,500
	3	NFPA 1403 Mandated Burn Building Inspection						5,750		
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	73,198	84,083	114,550	19,845	110,550	124,450	122,164	122,641
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	240,298	198,197	220,000	28,346	200,000	220,000	226,600	233,398
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	79,842	42,566	80,000	42,629	80,000	85,000	86,449	87,941
	82640	PAVING & REPAIR SERVICES			5,000		5,000	5,000	5,150	5,305
	82652	LANDSCAPING SERVICES	14,205	14,265	15,000	1,495	15,000	15,500	15,965	16,444
	82653	IRRIGATION SERVICES								
	82654	GROUNDS MAINTENANCE SERVICES		2,900	3,000		3,000	3,000	3,090	3,183
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	122,638	121,584	115,000	38,586	115,000	120,850	123,666	126,565
	82699	OTHER REPAIR & MAINTENANCE SERVICES								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	456,983	379,512	438,000	111,056	418,000	449,350	460,920	472,836
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	8,397	7,027	10,000	605	7,000	7,500	7,500	7,500
+	82780	TRAINING, OUTSIDE	40,511	68,783	111,415	21,145	104,415	125,000	110,527	112,609
	1	Tennessee Fire & Codes Academy			18,000		18,000	18,000	18,540	19,096
	10	EMT Training			18,000		13,000	22,500	18,000	18,000
	11	TN IAAI Conference for Investigator Certification			5,200		5,200	5,200	5,356	5,517
	12	Alabama Arson Investigators						1,000	1,350	1,350
	13	TACA Conference			1,375		1,375	1,000	1,030	1,061
	14	TFSIA Conference for Inspector Cetrification			2,480		2,480	2,400	2,472	2,546
	15	TEMSEA Conference EMS Instructor renewal			1,800		1,800	1,800	1,854	1,910
	16	Highrise Conference			3,400		3,400	3,400	3,502	3,607
	17	NFPA Seminars			900		900	900	927	955

Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
18	NAEMSE Instructor Course			1,000		1,000	1,000	1,030	1,061
19	AHA Instructor Classes			1,600		1,600	3,000	1,500	1,545
2	Swift Water Rescue I & II			7,000		7,000	7,000	7,210	7,426
20	IAAI Expert Witness Testimony Class			1,500		1,500	1,500	1,545	1,591
21	IMT Position Specific Training			6,700		6,700	6,700	6,901	7,108
22	Various	40,511	68,783		21,145				
23	Chaplains/Debriefing Team						3,000	3,090	3,183
3	Reid Instructor Re-Certification			1,400		1,400	600	600	600
4	Blue Card Certification			4,500		4,500	3,000	3,090	3,183
5	Brunacini's "No Brainer Management"			7,000		7,000	7,000	7,210	7,426
6	Rae Systems Technician			3,700		3,700			
7	Upper Cumberland Extrication			2,060		2,060	2,000	2,060	2,122
8	Howell Rescue Crash Course			2,600		2,600	2,000	2,060	2,122
9	Paramedic Training			21,200		19,200	32,000	21,200	21,200
*	Amount missing from detail								
+ 82790	TRAINING, IN-HOUSE	13,087	7,869	25,400		22,900	25,400	26,162	26,946
1	In-House Training			12,000		12,000	12,000	12,360	12,731
2	Risky Rescue Online Classes			7,000		5,000	7,000	7,210	7,426
3	EMS-Regional Medical Update			1,500		1,500	1,500	1,545	1,591
4	EMS-Pediatric Conference			1,200		1,200	1,200	1,236	1,273
5	EMS-iServe Conference			1,200		1,200	1,200	1,236	1,273
6	EMS-Vanderbilt/Centennial Trainings			1,500		1,500	1,500	1,545	1,591
7	NFPA Webinars			1,000		500	1,000	1,030	1,061
8	Various	13,087	7,869						
*	Amount missing from detail								
= XEPG	TOTAL EMPLOYEE PROGRAMS	61,995	83,679	146,815	21,750	134,315	157,900	144,189	147,055
82810	REGISTRATIONS	21,622	44,032	38,150	13,003	38,000	39,795	40,973	42,188
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	4,135	3,531	2,122	3,081	5,000	5,075	5,321	5,472
82830	AIR TRAVEL	13,439	12,633	22,872	1,689	18,000	22,108	22,050	23,411
82840	LODGING	24,657	20,019	25,191	17,085	27,000	28,446	26,725	30,026
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	7,755	7,453	20,227	5,944	18,000	13,300	13,684	14,080
82890	OTHER TRAVEL EXPENSES	(2,414)			6				
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	69,194	87,668	108,562	40,808	106,000	108,724	108,753	115,177
83110	OFFICE SUPPLIES	6,348	5,296	10,000	2,278	7,500	10,000	10,000	10,000
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	1,392	239	500		500	500	500	500
83130	EMPLOYEE BENEVOLENCE ITEMS	158	212	500	70	500	500	500	500
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	14,299	13,822	18,000	6,074	16,000	18,000	18,000	18,000
= XOFF	TOTAL OFFICE SUPPLIES	22,197	19,569	29,000	8,422	24,500	29,000	29,000	29,000
83210	TRAINING SUPPLIES	41,890	24,741	31,250	2,315	28,000	38,900	34,809	35,745
83220	CHEMICALS & LAB SUPPLIES			1,000		150	1,000	1,000	1,000
+ 83240	MEDICAL SUPPLIES	41,152	22,733	45,600	5,304	45,000	47,000	48,410	49,862
01	Existing Medical Supplies	41,152	22,733	45,600	5,304	45,000	47,000	48,410	49,862
02	Anticipated Medical Supplies								
*	Amount missing from detail								
83250	SAFETY SUPPLIES	887	459	5,000	161	1,500	5,000	5,000	5,000
83260	UNIFORMS PURCHASED	51,625	50,636	61,000	29,233	55,000	61,000	62,710	64,471
83265	UNIFORMS, SPECIALIZED	86,901	98,148	105,300	117,343	115,000	105,400	102,400	97,400
83282	EVIDENCE SUPPLIES	102	102	1,000		1,000	1,000	1,000	1,000
83299	OTHER OPERATING SUPPLIES	13,884	16,403	15,000	8,762	15,000	15,000	15,000	15,000
= XOPS	TOTAL OPERATING SUPPLIES	236,441	213,222	265,150	163,118	260,650	274,300	270,329	269,478

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	74,527	78,811	80,000	30,335	88,932	88,900	91,567	94,314
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	428	36	500		500	500	500	500
=	XFUEL	TOTAL FUEL & MILEAGE	74,955	78,847	80,500	30,335	89,432	89,400	92,067	94,814
+	83510	FURNITURE, FIXTURES (<\$25,000)	36,419	23,442	36,600	10,195	35,000	38,500	46,000	46,000
	01	Mattresses			5,000		5,000	5,000	5,000	5,000
	02	Recliners			5,000		6,000	6,000	6,000	6,000
	03	Dishwasher, Extractor & Dryer		23,442	20,000		16,000	18,000	18,000	18,000
	04	Station kitchen table and chairs			4,000		4,500	4,500	4,500	4,500
	05	Grill replacements			1,300		2,200	2,200	2,200	2,200
	06	Office furniture	36,419		1,300	10,195	1,300	2,800	2,800	2,800
	07	Replacement Chairs at the Training Center							7,500	7,500
	8	kitchen remodel at station 4 cabinets, appliances								
	*	Amount missing from detail								
+	83520	VEHICLES (<\$25,000)	9,338	28,346						
	07	Fire Inspector	9,338	28,346						
	*	Amount missing from detail								
+	83530	MACHINERY & EQUIPMENT (<\$25,000)	163,209	192,087	158,800	38,786	155,446	151,100	151,100	151,700
	01	Fire Hose			29,800		29,800	29,800	29,800	29,800
	02	1" Forestry Nozzle, 1" Forestry hose X100, 1.5" to 1" reducer								
	03	Tool Replacements			15,000		15,000	15,000	15,000	15,000
	04	Weight Equipment			23,000		23,000	23,000	23,000	23,000
	08	Other Equipment			55,200		55,200	15,000	17,000	17,000
	09	Extrication Equipment						3,000	3,000	3,000
	10	Rope			4,000		4,000	4,000	4,000	4,000
	18	FY 2020 PER - Stair Chairs			9,000		8,646			
	19	Mobile radio replacements						20,000	15,000	15,000
	20	Keysecure 6's						3,000	6,000	6,000
	21	Replacement extinguishers						2,500	2,500	2,500
	24	Specialized Echelon Hlemet (bike team)								600
	25	Technical Rescue Equipment						5,000	5,000	5,000
	26	Command Console								
	27	Replacement Thermal Imager			15,000		12,000	15,000	15,000	15,000
	28	HAL Head Set Upgrade								
	29	Swiftwater Rescue Equipment			5,000		5,400	11,000	11,000	11,000
	30	Hazmat Suits			2,800		2,400	2,800	2,800	2,800
	39	HazMat Equipment						2,000	2,000	2,000
	41									
	42	Various	163,209	192,087		38,786				
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	58,786	56,302	71,500	52,102	69,424	52,000	42,400	52,000
	01	Replacement Computers			53,000		53,000	30,400	30,400	30,400
	02	Replacement MDTs								
	03	Other Computer Hardware			12,000		12,000	12,000	12,000	12,000
	04	Color Copier Training Center			6,500		4,424			
	05	Replacement MDT Docks								
	06	Video Conference Computers						9,600		9,600
	07	GPS AVL Transponder Solution								
	08	Various	58,786	56,302		52,102				
	12	Line Item 12								
	22	2015 - 18 Computers (\$18,000)-moved from 86600								
	23	2015 - 6 Laptops for Projectors & Training (\$6,000)-moved from 86600								
	24	2015 - 6 CAD Status Monitors (\$15,000)-moved from 86600								
	*	Amount missing from detail								

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
+	83550	COMPUTER SOFTWARE (<\$25,000)	1,800	468	18,000	199	18,000	18,000	18,000	18,000
	01	LXR Testing Software			6,000		6,000	6,000	6,000	6,000
	02	EMS Inventory Control System								
	03	Quality Management/Control System								
	04	Target Solutions								
	05	Misc	1,800	468	12,000	199	12,000	12,000	12,000	12,000
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	269,552	300,645	284,900	101,282	277,870	259,600	257,500	267,700
	83610	VEHICLE PARTS & SUPPLIES	1,035	1,361	3,000	442	2,000	3,000	3,000	3,000
	83620	EQUIPMENT PARTS & SUPPLIES	40,419	34,352	50,000	10,688	45,000	51,500	53,045	54,636
	83630	FIRE HYDRANT SUPPLIES	665	6,450	5,000	2,382	5,000	5,000	5,000	5,000
	83642	STREETLIGHT PARTS & SUPPLIES								
	83652	LANDSCAPING SUPPLIES	557	553	3,000		3,000	3,000	3,000	3,000
	83654	GROUNDS MAINTENANCE SUPPLIES	939	770	2,500	202	2,500	2,500	2,500	2,500
	83660	BUILDING MAINTENANCE SUPPLIES	37,225	35,513	39,000	14,104	39,000	40,170	41,375	42,616
	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	764	384		525	1,000			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	81,604	79,383	102,500	28,343	97,500	105,170	107,920	110,752
	84210	CENTURY COURT TRAINING CENTER OPERATIONS	1,211	4,902	6,000	225	450	6,000	6,000	6,000
	84956	ARRA # 6								
=	XOPU	TOTAL OPERATIONAL UNITS	1,211	4,902	6,000	225	450	6,000	6,000	6,000
	85110	PROPERTY INSURANCE	21,822	22,787	23,926	23,893	23,893	25,088	26,342	27,659
	85111	FRAUD INSURANCE	3,276	13,027	13,678					
	85112	INLAND MARINE INSURANCE	6,812	6,453	6,776	7,925	7,925	8,321	8,737	9,174
	85113	AUTO PHYSICAL DAMAGE	11,335	11,686	12,270	14,449	14,449	15,171	15,930	16,727
	85115	LIABILITY INSURANCE	13,602	15,246	16,008	27,972	27,972	29,371	30,839	32,381
	85116	E&O LIABILITY INSURANCE	27,783	30,665	32,198	29,239	29,239	30,701	32,236	33,848
	85117	VEHICLE LIABILITY INSURANCE	18,640	16,633	17,465	17,523	17,523	18,399	19,319	20,285
	85119	UMBRELLA LIABILITY	10,763	12,045	12,647	12,296	12,296	12,911	13,556	14,234
	85120	PROPERTY DAMAGE COSTS		379						
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	(31,424)							
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	31,616	972						
	85140	SURETY/NOTARY BONDS								
	85170	EASEMENTS ACQUIRED								
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	114,225	129,893	134,968	133,297	133,297	139,962	146,959	154,308
	85240	EQUIPMENT RENTAL & LEASES	264	65	500	415	450	500	500	500
	85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)								
	85270	POST OFFICE BOX RENTAL			500			500	500	500
=	XRENT	TOTAL RENTALS	264	65	1,000	415	450	1,000	1,000	1,000
	85310	PERMITS								
+	85320	STATE FEES	6,783	6,285	10,000	3,224	9,000	8,875	10,000	8,875
	01	Recertification for First Responders			300		300	175	300	175
	02	Recertification for EMTs			4,000		3,700	3,300	4,000	3,300
	03	Recertification for Paramedics			2,500		2,300	2,200	2,500	2,200
	05	State Fire Inspector Cert and Recert Fees	6,783	6,285	200	3,224	200	200	200	200
	06	CPSC Fees			3,000		2,500	3,000	3,000	3,000
	*	Amount missing from detail								
	85340	RECORDING & FILING FEES								
=	XPERM	TOTAL PERMITS	6,783	6,285	10,000	3,224	9,000	8,875	10,000	8,875

	Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
	85580	LATE CHARGES								
=	XFLF	TOTAL FINANCIAL FEES								
	85990	MISCELLANEOUS	(1,911)	(5,348)						
=	XOBE	TOTAL OTHER BUSINESS EXPENSES	(1,911)	(5,348)						
!+	86600	LEASE/LOAN PRINCIPAL	371,762	59,470						
	01	SunTrust - Rescue Trucks								
	02	2014 - Replace Staff Vehicle Asst. Fire Marshal								
	12	2015 - Ladder 5 (\$800,000)	135,383							
	26	2015 - Van	5,077							
	27	2015 - Pickup (4 trucks)	18,615							
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD	67,529							
	30	2016 - Replacement of Three Vehicles	19,301							
	31	2018 - Locution (Station Alerting)	46,890							
	32	Various	78,967	35,567						
	*	Amount missing from detail		23,903						
!+	86700	LEASE/LOAN INTEREST	8,834	395						
	01	SunTrust - Rescue Trucks								
	02	2014 - Replace Staff Vehicle Asst Fire Marshal								
	12	2015 - Ladder 5 (\$800,000)								
	27	2015 - Pickups (4 trucks)								
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD								
	30	2016 - Replacement Vehicles (3)								
	31	2018 - Locution (Station Alerting)								
	32	Various	8,834	279						
	*	Amount missing from detail		116						
	86800	LEASE FEES								
=	XDSV	TOTAL DEBT SERVICE	380,596	59,865						
=	XOP	TOTAL OPERATIONS	2,272,459	1,889,661	2,206,292	797,847	2,141,464	2,274,465	2,320,844	2,361,361
		Capital								
+=	89520	VEHICLES (>\$25,000)								
	01	Custom Pumper (Balance Due - Total Cost \$392,998)								
	02	Custom Pumper								
	03	Insurance Reimbursement - Engine 3								
	04	Ladder 4 (1997) 15 years old in 2012 (10% down payment)								
	05	Rescue 1 (2006) 7 years old in 2013 - to lease								
	06	Rescue 2 (2006) 7 years old in 2013 - to lease								
	07	Deputy Chief of Operations Replacement								
	08	Deputy Chief of Prevention Replacement								
	09	Chief's replacement 2007								
	10	Vehicle (2006) 6 years old in 2012 - Battalion Chief use								

Account	Label	Actual 2018	Actual 2019	Budget 2020	YTD 2020 1/31/2020	Estd 2020	Budget 2021	Forecast 2022	Forecast 2023
11	Vehicle (2002) 10 years old - Admin Asst Chief use								
12	Rescue 3 (2001) 12 years old in 2013								
13	Ladder 5 Replacement								
14	Tower 1's Replacement (2000) 17 years old in 2017 (25% down)								
15	Asst Fire Marshal 1994 10 years old in 2014								
16	Engine								
17	Line Item 17								
18	Vehicle (2007) 8 years old in 2015 - Chief								
19	Engine 1's Replacement (1999) 16 years old in 2015								
20	Tower 2's replacement (2002) 16 years old in 2018 (10% down)								
21	Engine 2's Replacement (2004) 14 years old in 2018 (10% down)								
22	Ladder 3's Replacement (2007) 13 years old in 2020 (10% down)								
23	Tower 1's Replacement (2000) 18 years old in 2018 (25% down)								
24	FY 2018 PER - Fire Inspector Supervisor								
25	Replacement Vehicle - Battalion 1								
26	Replacement Staff Vehicle - Deputy Chief 300								
27	Replacement Staff Vehicle - Training 500								
28	Replacement Staff Vehicle - General Services Tech								
29	Replacement Staff Vehicle - Inspector								
30	Replacement Staff Vehicle - Van								
*	Amount missing from detail								
+ 89530	MACHINERY & EQUIPMENT (>\$25,000)		177,000				125,000		
01	Compressor / Monitor								
02	Thermal Imaging Cameras & Equipment								
03	LifePak 15 Replacements (6)								
04	Tornado Sirens (from CIP)								
05	SCBA replacements						125,000		
06	FY 2019 PER - Replace LifePak Cardiac Monitors								
07	Remodel Station 4 Kitchen (Move to 89200)								
25	2015 - Nozzles (\$60,000)-moved from 86600								
9	Line Item 9		177,000						
*	Amount missing from detail								
= XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)		177,000				125,000		
= XCAP	TOTAL CAPITAL		177,000				125,000		
= XTOT	TOTAL EXPENDITURES	18,099,788	18,145,667	18,305,516	10,950,766	18,775,064	19,368,136	20,352,351	21,528,418