



# City of Franklin, Tennessee

## FY 2021 Operating Budget Request

### Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
<b>Fire</b>						
1	Telestaff ( <i>City Facilities Tax</i> )	\$ -	\$ -	\$ 64,360	\$ 64,360	\$ -
2	Add Administrative Captain of Program Management	\$ 69,346	\$ 20,804	\$ 8,835	\$ 98,985	\$ -
3	Paramedic Pay	\$ 138,492	\$ 41,548	\$ -	\$ 180,040	\$ -
4	Add Emergency Management Lieutenant	\$ 58,324	\$ 17,497	\$ 8,835	\$ 84,656	\$ -
5	Add Two (2) Training Instructors	\$ 116,648	\$ 34,994	\$ 17,670	\$ 169,312	\$ -
6	Add Three (3) Fire Safety Officers	\$ 174,973	\$ 52,492	\$ 24,187	\$ 251,652	\$ -
7	Plymovent at the TC	\$ -	\$ -	\$ 32,195	\$ 32,195	\$ -
8	Replace Engine 2	\$ -	\$ -	\$ 755,750	\$ 755,750	\$ -
9	Replace Battalion Chief Vehicle and Equipment	\$ -	\$ -	\$ 70,590	\$ 70,590	\$ -
10	Rapid Response Unit with Transport Capabilities	\$ -	\$ -	\$ 453,120	\$ 453,120	\$ -
11	Ambulance Simulation Trainer	\$ -	\$ -	\$ 68,500	\$ 68,500	\$ -
12	Air/Light Response Vehicle ( <i>City Facilities Tax</i> )	\$ -	\$ -	\$ 547,750	\$ 547,750	\$ -
13	Apparatus Vehicle Camera System	\$ -	\$ -	\$ 6,425	\$ 6,425	\$ -
14	Surface Preparation & Painting for the TC	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -
15	Unmanned Aerial System Program	\$ -	\$ -	\$ 51,600	\$ 51,600	\$ -
16	Station 2 Addition	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -
17	Video Laryngoscopes	\$ -	\$ -	\$ 9,850	\$ 9,850	\$ -
18	Ozone Sterilization Unit	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -
19	Tower Upgrades to ALS	\$ -	\$ -	\$ 115,500	\$ 115,500	\$ -
20	Used Fuel Truck ( <i>City Facilities Tax</i> )	\$ -	\$ -	\$ 205,000	\$ 205,000	\$ -
21	Replace Two Staff Vehicles and Equipment	\$ -	\$ -	\$ 87,000	\$ 87,000	\$ -
<b>Total</b>		\$ 557,783	\$ 167,335	\$ 2,930,167	\$ 3,655,285	\$ -

	Compensation	Benefits	Expenses	Total	Funded
<b>Total Fire Requests</b>	\$ 557,783	\$ 167,335	\$ 2,930,167	\$ 3,655,285	\$ -

(+7 FTE)

### FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 85,195
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ 3,220,090
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ 350,000

### Traditional Allocations

	Personnel	\$ 784,645
	Operations	\$ 109,360
	Equipment	\$ 2,411,280
	Capital	\$ 350,000
<b>Total</b>		\$ 3,655,285
		\$ -

<b>Totals</b>	\$ 3,655,285
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# FY 2021 Program Enhancement Request Form



**HISTORIC  
FRANKLIN  
TENNESSEE**

Department Priority: 1 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
<b>FranklinForward</b> Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Telestaff (Facilities Tax)</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
83550 COMPUTER SOFTWARE (<\$25,000)	\$44,480		\$44,480
82510 COMPUTER SERVICES		\$14,880	\$14,880
82470 INTERNET & RELATED SERVICES		\$5,000	\$5,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$44,480</b>	<b>\$19,880</b>	<b>\$64,360</b>

## PURPOSE / DESCRIPTION OF REQUEST

The fire department currently 171 personnel. While 15 of these employees are assigned to Admin, the remaining 156 work a 24/48 hour schedule. While Kronos is our timekeeping system, the City does not have a scheduling module to meet the daily demands of the fire department. We rely on a staff of 3 officers who literally sit at a desk for 12-15 hours each day to deal with staffing issues. This software would be programmed with City and Fire Department rules that would automate the scheduling process. It would eliminate the countless manual phone calls that must be made and expedites scheduling by contacting the right employees in the right order, and automatically document the communications. Instead of calling this employee to request vacation or sick time, these things are done via a phone or app. Vacant positions are automatically backfilled when required. This will free the officers up to manage all other aspects of their station while being kept up-to-date with actions taken by Telestaff. Since this software is a Kronos based platform it ties directly to the City's existing time-keeping software.

## SERVICE IMPLICATION

Failure to procure this solution will require the staff to continue the laborious acts of manual scheduling. We will continue to see errors in how staff scheduling is done, continue to unfairly fill vacancies as they occur, and fail to adhere to all of the rules presently established with regard to scheduling. This is not by intention of the scheduling employees; rather, it is a product of the intricacies that are necessary, the constant change in staffing needs, and the plethora of rules that apply.

# FY 2021 Program Enhancement Request Form



HISTORIC  
**FRANKLIN**  
TENNESSEE

Department Priority: 2 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Administration</b>
FranklinForward Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Add Administrative Captain of Program Management</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$69,346	\$69,346
81120 OVERTIME PAY			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>		\$0	\$20,804
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$600		\$600
83260 UNIFORMS PURCHASED	\$1,200		\$1,200
83265 UNIFORMS, SPECIALIZED	\$3,000		\$3,000
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
85320 STATE FEES	\$135		\$135
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$1,450		\$1,450
82250 TESTING & PHYSICALS		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$8,235</b>	<b>\$90,750</b>	<b>\$98,985</b>

## PURPOSE / DESCRIPTION OF REQUEST

The department is proposing the addition of an Administrative Captain of Program Management. The current Administrative Services Officer position has become increasingly overwhelmed with the responsibilities of technology in the department. As the department progresses in the use of technology, the ongoing responsibilities researching feasible options, installation, upgrades, troubleshooting, and maintenance has become more and more time consuming. There are a number of additional responsibilities listed in that current job description that have also, with the continued growth of the department, become more time consuming and overwhelming. Splitting these responsibilities out into a new position would allow for better oversight of areas such as procurement, inventory management, and facilities management.

Salary Grade I

## SERVICE IMPLICATION

The addition of a Captain would allow for a new administrative position. The addition would ensure more timely processing of maintenance requests, better oversight of department facilities, efficient use of department funds in the procurement of assets, and effective oversight and control of departmental assets.

# FY 2021 Program Enhancement Request Form



Department Priority: 3 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations/EMS</b>
<b>FranklinForward</b> Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Paramedic Pay</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$102,000	\$102,000
81120 OVERTIME PAY		\$36,492	\$36,492
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$41,548	\$41,548
<b>Expenses</b>			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$180,039</b>	<b>\$180,039</b>

## PURPOSE / DESCRIPTION OF REQUEST

The Paramedic pay has not been evaluated or changed since the implementation of the ALS program in 2007. Paramedics currently receive an additional \$4,550/year for functioning as a licensed Paramedic for the department. The department is proposing increasing the compensated amount to \$6,550 annually above base salary. Paramedics are frequently called in for overtime when there is a specific staffing need for the department to provide Advanced Life Support services. Paramedics are expected to fill these service needs, but are not compensated on an hourly basis for providing this level of care. To address this issue, the department is proposing that the \$6,550/year be calculated into an hourly rate and paid per hour. This would allow for Paramedics to be compensated as a Paramedic any time they are working for the department. As a licensed Paramedic working for an ALS department any time a Paramedic is on the clock they are expected to be able to perform at the level of a Paramedic if and when needed and also carry a higher level of responsibility and liability when caring for a patient. The increase would provide fair compensation for the increase in responsibility and liability. Compensation at an hourly rate would also serve as an incentive for personnel to achieve a higher level of medical certification with a wage increase that would apply to retirement.

## SERVICE IMPLICATION

The department has had a difficult time over the past several year recruiting Paramedics, retaining Paramedics, and encouraging existing personnel to attend Paramedic school. In the past 3 years the department has only had two existing personnel attend Paramedic school. Very few qualified candidates for hire who have a Paramedic license are applying, some turn down job offers based on salary, and in the past year the department has lost 5 Paramedics to resignation or retirement. The department continues to increase the need for Paramedics to provide Advanced Life Support services to the City, but is struggling to do so with these current trends. This increase in compensation is necessary to recruit, train, and retain personnel and provide a high quality of service to the citizens and visitors of the City.

# FY 2021 Program Enhancement Request Form



Department Priority: 4 of 21

Department: 42200 FIRE  
 Division: Administration  
 FranklinForward Theme: An Effective and Fiscally Sound City Government Providing High Quality Service  
 Title: Add Emergency Management Lieutenant

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$54,791	\$54,791
81120 OVERTIME PAY		\$3,533	\$3,533
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$17,497	\$17,497
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$600		\$600
83260 UNIFORMS PURCHASED	\$1,200		\$1,200
83265 UNIFORMS, SPECIALIZED	\$3,000		\$3,000
83540 COMPUTER HARDWARE (<\$25,000)	\$1,850		\$1,850
85320 STATE FEES	\$135		\$135
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$1,450		\$1,450
82250 TESTING & PHYSICALS		\$600	\$600
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$8,235</b>	<b>\$76,421</b>	<b>\$84,656</b>

## PURPOSE / DESCRIPTION OF REQUEST

The department proposes creating a new Lieutenant rank position within administration to handle the Emergency Management responsibilities for the department. There are very real threats, both natural and manmade, to the safety of the citizens and visitors to the City. The department is acutely aware of these threats and that more time and effort must be dedicated to preparedness for these types of events. A recent citizen survey only showed a 79% favorable rating in emergency preparedness. More can be done to prepare the City to handle both natural disasters and attacks and much more can be done to educate the public on current procedures in place to protect the City.

Special events in the City of Franklin are large and very frequent and it must be a priority of the City to protect all that attend these events.

This position would report to the proposed Battalion Chief of Administrative Services and act as a liaison for all City departments, the City Administrator, and Williamson County Emergency Management Agency.

SALARY GRADE G

## SERVICE IMPLICATION

This position would serve as a point of contact to coordinate all emergency management related issues between City departments, the City Administrator, and Williamson County Emergency Management Agency. The creation of this position would allow for better continuity of services, more effective preparedness and communication, and more effective education and preparedness of the public.

# FY 2021 Program Enhancement Request Form



Department Priority: 5 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Training</b>
<b>FranklinForward</b> Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Add Two (2) Training Instructors</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$109,582	\$109,582
81120 OVERTIME PAY		\$7,066	\$7,066
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>	\$0	\$34,994	\$34,994
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$1,200		\$1,200
83260 UNIFORMS PURCHASED	\$2,400		\$2,400
83265 UNIFORMS, SPECIALIZED	\$6,000		\$6,000
83540 COMPUTER HARDWARE (<\$25,000)	\$3,700		\$3,700
85320 STATE FEES	\$270		\$270
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$2,900		\$2,900
82250 TESTING & PHYSICALS		\$1,200	\$1,200
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$16,470</b>	<b>\$152,842</b>	<b>\$169,312</b>

## PURPOSE / DESCRIPTION OF REQUEST

Request is to establish two (2) Fire/EMS Training Instructor 40-hour positions in order to provide a more consistent training across all divisions and shifts. The position is key to supporting the Battalion Chief of training on accomplishing the department's vision of "Service Through Excellence" as it relates to training. The positions will provide guidance for creating curriculum, consistent presentation of training, the ability to implement the new professional standards program and expansion of our technical rescue/special operation programs to meet the needs of our growing city and need for specialized service. We currently utilize on shift personnel to help fill these needed positions when shift staffing allows. There have been many times that training has been cancelled due to shift staffing. Last year the Training Division used a minimum of two on shift instructors for (31) weeks and at least four on shift instructors for (12) weeks. These positions would allow for consistent oversight and delivery of training to all three shifts and provide instructional staffing for both Fire and EMS related training.

ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

## SERVICE IMPLICATION

The addition of these two positions to the Training Division would reduce the use of shift personnel as instructors, improve the safety of personnel during training exercises, and ensure a more consistent message is delivered across all three shifts. The City and department growth has put a significant strain on the existing training staff and the quality of the training that is being delivered to our department. There has not been an increase to the training division staff since 2007 which started with 130 personnel, 8 paramedics, 5 stations, 0 ALS apparatus and responded to just over 5,000 calls for service. 2019 ended with 173 personnel (anticipated to increase to 191 in 2020), 50 Paramedics, 8 stations, 11 ALS apparatus, and responded to over 9,000 calls for service. The department's increase in ISO rating from a 3 in 2007 to the current rating of ISO Class 1 has also increased the requirements of training significantly.

# FY 2021 Program Enhancement Request Form



Department Priority: 6 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
<b>FranklinForward</b> Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Add Three (3) Fire Safety Officers</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$164,373	\$164,373
81120 OVERTIME PAY		\$10,600	\$10,600
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>	\$0	\$52,492	\$52,492
<b>Expenses</b>			
82250 TESTING & PHYSICALS	\$1,650		\$1,650
83260 UNIFORMS PURCHASED	\$3,600		\$3,600
83265 UNIFORMS, SPECIALIZED	\$8,100		\$8,100
83540 COMPUTER HARDWARE (<\$25,000)	\$4,500		\$4,500
85320 STATE FEES	\$405		\$405
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$4,282		\$4,282
82250 TESTING & PHYSICALS		\$1,650	\$1,650
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$22,537</b>	<b>\$229,115</b>	<b>\$251,652</b>

## PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire Safety Officer positions in order to have a combination investigator, a safety officer, and inspector available to respond 24/7 to accomplish the department's mission. The position is key to supporting the Battalion Chief on complex incidents and providing personnel safety and accountability. Additionally, the position will provide much needed inspection services such as issuing tent permits, open burning requests, and after-hours inspections including numerous weekend and special events.

This is salary grade G.

ALL OF THE ONE TIME COSTS WOULD BE CHARGED TO THE FACILITIES TAX ACCOUNT.

## SERVICE IMPLICATION

This position is tasked with several significant roles. The department recognizes that a full-time safety officer, investigator, and inspector will not be assigned on a 24/7 basis. This position will reduce workload on current inspectors so they may focus on new construction. It will also improve the safety of personnel and a single position will be continuously focused on safety. Finally, an investigator will be on the scene to preserve evidence faster and begin conducting the scene investigation. All of these tasks happen on an ongoing basis. Failure to staff this position will likely result in increased false alarms, less effective fire investigations, and diverting the full attention of the existing inspectors for their new construction responsibilities.

# FY 2021 Program Enhancement Request Form



Department Priority: 7 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Training</b>
FranklinForward Theme:	<b>A Safe, Clean, Livable City</b>
Title:	<b>Plymovent at the TC</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<b>TOTAL FY21 Request</b>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89510 FURNITURE, FIXTURE (>\$25,000)	\$32,195		\$32,195
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$32,195</b>	<b>\$0</b>	<b>\$32,195</b>

### PURPOSE / DESCRIPTION OF REQUEST

Diesel engines, used in fire apparatus, produce a mixture of toxic gases and particulates from the combustion process. These hazardous vehicle exhaust emissions in a fire station are one of a firefighter's most significant cancer health risk and a serious legal liability for the fire department. It is essential to create healthy and safe working conditions by reducing these risks and an NFPA recommendation for preventing CO poisoning and exposure to carcinogens. The decision to keep T1 to be used for training purposes at the training center warrants the purchase and installation of this system to help mitigate these risks.

### SERVICE IMPLICATION

Protective measures are an important aspect in helping to eliminate this hazard from our fire stations with the purchase of the vehicle exhaust capture and removal system.



# FY 2021 Program Enhancement Request Form



Department Priority: 8 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
FranklinForward Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Replace Engine 2</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89520 VEHICLES (>\$25,000)	\$643,750		\$643,750
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$103,000		\$103,000
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$3,000	\$3,000
83610 VEHICLE PARTS & SUPPLIES		\$700	\$700
83620 EQUIPMENT PARTS & SUPPLIES		\$350	\$350
83250 SAFETY SUPPLIES		\$150	\$150
85110 PROPERTY INSURANCE		\$1,300	\$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$3,500	\$3,500
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$746,750</b>	<b>\$9,000</b>	<b>\$755,750</b>

### PURPOSE / DESCRIPTION OF REQUEST

Engine 2 will be 17 years old when it's replacement is complete. It is currently 5 years past its replacement date. The existing vehicle would remain in the fleet as a reserve unit for 5 additional years. The replacement of this vehicle will also allow us to surplus our reserve engine which is 22 years old.

2004 Sutphen mileage 95,282

### SERVICE IMPLICATION

To continue to delay the replacement of this vehicle jeopardizes our ability to maintain quality reserve apparatus, increases our maintenance budget, and subjects the vehicle to be unserviceable due to the inability to obtain repair parts.

More importantly, our reserve apparatus is in greater threat of being out of service do to its age and lack of readily available parts.

# FY 2021 Program Enhancement Request Form



Department Priority: 9 of 21

Department: 42200 FIRE  
 Division: Operations  
**FranklinForward** Theme: An Effective and Fiscally Sound City Government Providing High Quality Service  
 Title: **Replace Battalion Chief Vehicle and Equipment**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89520 VEHICLES (>\$25,000)	\$52,530		\$52,530
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$14,100		\$14,100
83540 COMPUTER HARDWARE (<\$25,000)	\$3,600	\$360	\$3,960
83550 COMPUTER SOFTWARE (<\$25,000)			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$70,230</b>	<b>\$360</b>	<b>\$70,590</b>

## PURPOSE / DESCRIPTION OF REQUEST

To replace the current Battalion Chief vehicle (2012) which will be moved to a reserve status for 6 additional years. The request is for an SUV and will be purchased utilizing the governments' statewide contract. It will be outfitted with a number of technology enhancements to allow the shift commander to more effectively manage emergency responses and to better carry the necessary equipment placed on this vehicle.

2012 Tahoe mileage 84790

## SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicle to moved into reserve status. The reserve unit to be downgraded to a pool car and the existing pool car to be surplus.

# FY 2021 Program Enhancement Request Form



Department Priority: **10** of **21**

Department: **42200 FIRE**  
 Division: **Operations**  
 FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Two (2) Rapid Response Units with Transport Capabilities**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89520 VEHICLES (>\$25,000)	\$370,000		\$370,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$44,000		\$44,000
83540 COMPUTER HARDWARE (<\$25,000)	\$13,000	\$720	\$13,720
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$2,000	\$2,000
83610 VEHICLE PARTS & SUPPLIES		\$3,400	\$3,400
83620 EQUIPMENT PARTS & SUPPLIES		\$700	\$700
83250 SAFETY SUPPLIES	\$10,000	\$300	\$10,300
85110 PROPERTY INSURANCE		\$2,000	\$2,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$7,000	\$7,000
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$437,000</b>	<b>\$16,120</b>	<b>\$453,120</b>

## PURPOSE / DESCRIPTION OF REQUEST

The intent of the rapid response units would be to augment the existing services provided by Williamson Medical Center EMS. The unit would be stocked and licensed for transport services to allow for the transport of a patient should the system become overwhelmed during high call volume times, natural disasters, mass casualty incidents, or other widespread emergencies impacting our local services. The department has closely monitored EMS response times over the past two years and worked closely with EMS leadership to resolve any issues causing delays, but even with the addition of ambulances designated to the City of Franklin the call volume is rising at a rate that the addition of ambulances cannot keep up with. In 2018 1% of calls in the City of Franklin resulted in a fire apparatus waiting on scene with a patient greater than 10 minutes for an ambulance. In 2019 EMS added two additional units in the City of Franklin to help with peak hours, but the percentage of time that they were delayed by greater than 10 minutes still rose to nearly 2%. Fire Department personnel are on scene delivering care for greater than 5 minutes before an ambulance arrives on nearly 20% of calls. Transport capability would allow fire department personnel to make a decision to transport in those life threatening situations where an additional 5-10 minutes are critical to the patient's survival.

## SERVICE IMPLICATION

The rapid response unit would replace two existing Tahoes that are being used as rescue units. Existing staffing would be used to staff the units and operate at a full ALS level for first response while licensed by the State of Tennessee to provide transport when necessary: for significant delay in EMS response time with a critical patient or as an additional resource in disaster response or mass casualty situations.

The above cost accounts for two fully stocked, operational, and licensed transport capable ALS units and estimated ongoing costs to stock and maintain the unit for regular responses. Any transports would be billed to the patient/patient insurance and reimbursements may be used to off-set ongoing costs.

# FY 2021 Program Enhancement Request Form



Department Priority: **11** of **21**

Department: **42200 FIRE**  
 Division: **Training/EMS**  
 FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Ambulance Simulation Trainer**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>	\$0	\$0	\$0
<b>Expenses</b>			
89500 EQUIPMENT (>\$25,000)	\$68,500		\$68,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$68,500</b>	<b>\$0</b>	<b>\$68,500</b>

## PURPOSE / DESCRIPTION OF REQUEST

The ambulance simulator trainer trailer would provide a realistic environment for EMS training. The trailer could house the high fidelity simulators used for EMS training and all EMS training equipment and supplies in a mobile format that could be towed throughout the City to station locations for training sessions. This would allow the EMS instructor the ability to carry all equipment and supplies needed for medical classes to any location for training reducing the need to move apparatus around the City and taking units out of service for medical training. This could also allow for medical training sessions to be conducted at stations while fire in-service classes are being conducted at the training center reducing the number of days needed to schedule this training on the already very full training calendar.

The ambulance simulator trainer includes a camera system and monitor to allow an instructor to observe, record, play back, review, and debrief training sessions that occur in a realistic environment.  
 (This is essentially the box portion of an ambulance mounted on a trailer that is set up to provide in-field training with real-time viewing and recording capabilities for the instructor)

## SERVICE IMPLICATION

The ambulance simulator trainer would reduce the number of training dates needed to deliver required medical training, allow for mobility of EMS training equipment, provide a realistic training environment, and give the ability to review recorded training sessions with crews.

Each of our 14 apparatus make a minimum of 3 trips each year to the training center for medical training. Those apparatus spend a total of 12 hours each on medical training each year. While the apparatus are travelling, it also means other apparatus must move to their station to cover while they are displaced resulting in hours of travel time and hundreds of miles our expensive apparatus spend on the road. The simulator could completely eliminate the need for these apparatus to travel or spend this time out of their jurisdiction for medical training.

# FY 2021 Program Enhancement Request Form



Department Priority: 12 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
<b>FranklinForward</b> Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Air/Light Response Vehicle (Facilities Tax)</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<u>TOTAL FY21 Request</u>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89520 VEHICLES (>\$25,000)	\$463,500		\$463,500
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$77,250		\$77,250
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$3,000	\$3,000
83610 VEHICLE PARTS & SUPPLIES		\$700	\$700
83620 EQUIPMENT PARTS & SUPPLIES		\$350	\$350
83250 SAFETY SUPPLIES		\$150	\$150
85110 PROPERTY INSURANCE		\$1,300	\$1,300
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU		\$1,500	\$1,500
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$540,750</b>	<b>\$7,000</b>	<b>\$547,750</b>

### PURPOSE / DESCRIPTION OF REQUEST

The fire department has grown tremendously since 2004 when our current air support vehicle was placed in service. Our call volume has also significantly increased. It is necessary to provide a multi-purpose vehicle that can support continued air operations, lighting, and rehabilitation for emergency responses. The existing vehicle will remain in the fleet and serve as a reserve apparatus.

2005 Ford mileage 124,730

### SERVICE IMPLICATION

This vehicle will enable us to sustain operations 24/7 as required in all types of weather and will increase the safety of our personnel by providing indoor rehabilitation options during temperature extremes.

# FY 2021 Program Enhancement Request Form



Department Priority: **13** of **21**

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
FranklinForward Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Apparatus Vehicle Camera System</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>	\$0	\$0	\$0
<b>Expenses</b>			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$6,425		\$6,425
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$6,425</b>	<b>\$0</b>	<b>\$6,425</b>

## PURPOSE / DESCRIPTION OF REQUEST

An apparatus camera system will enhance safe vehicle operations by providing sight in areas that are considered blind spots. This system would also perform automatic recordings and can be used to protect the employee and the city against frivolous lawsuits as a result of a vehicle accident. The camera system will also be used in emergency operations to provide greater firefighter safety, more effective elevated water system management and enhanced situational awareness by providing for an aerial view of the incident scene by the incident commander and those operating the apparatus. The request is to outfit Tower 6 .

## SERVICE IMPLICATION

Failure to fund this request puts our apparatus operators at greater risk for accidents and reduces the ability of the city to refute actions that occurred during vehicle accidents. Apparatus Operators will continue to experience blind spots that hamper safe vehicle operation. In addition, the ability to provide live video of fireground operations to the Incident Commander will not be possible.

# FY 2021 Program Enhancement Request Form



Department Priority: 14 of 21

Department:	42200 FIRE
Division:	Training
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	<b>Surface Preparation &amp; Painting for the TC</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<u>TOTAL FY21 Request</u>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
82660 BUILDING REPAIR & MAINTENANCE SERVICES	\$45,000		\$45,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The steel stair tower and roof on the training center burn building are in need of painting. In order to repaint the current surface, an abrasive blast will be required to remove all paint and corrosion, then an epoxy primer applied and finally a second coat of polysiloxane to paint the surface. In preparing the surface correctly future pressure washing will not continue to erode the paint surfaces.

## SERVICE IMPLICATION

Preparing and painting the surfaces at the training center will help in the preservation of the structure and help to ensure that additional deterioration will not take place.

# FY 2021 Program Enhancement Request Form



Department Priority: 15 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
<b>FranklinForward</b> Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Unmanned Aerial System Program</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<u>TOTAL FY21 Request</u>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89500 EQUIPMENT (>\$25,000)	\$40,100		\$40,100
83500 EQUIPMENT (<\$25,000)	\$4,500		\$4,500
82500 CONTRACTUAL SERVICES	\$3,000	\$1,000	\$4,000
82790 TRAINING, IN-HOUSE	\$3,000		\$3,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$50,600</b>	<b>\$1,000</b>	<b>\$51,600</b>

### PURPOSE / DESCRIPTION OF REQUEST

Drones are a new tool that will assist the department in saving lives and property. Drones in the fire service give the incident commander and others the ability to quickly analyze the scene of fires and emergency events from an aerial perspective. The devices are not only useful at fires due to the FLIR technology for heat detection but can be used for search and rescue efforts for missing people whether on ground or in a swift water event. The capabilities of the FLIR and camera technology will also benefit the department in hazardous materials incidents where personnel will be able to use the drone for initial identification of products and leak sizes without having to put responders in danger.

The costs outlined above include the purchase of one small and one large drone with FLIR technology, authorization to fly through the FAA, and the initial train-the-trainer courses for approved pilots. All ongoing training can be conducted in-house once the trainers are trained. The ongoing cost for COA is on a bi-annual basis listed above at \$1,000.

### SERVICE IMPLICATION

Drones will aid the department in more effective operations and often may result in the need for fewer resources and man power on fire, swift water, search and rescue, and hazardous materials incidents. The use of this technology will ensure safe operations and better oversight by command staff on incident scenes.



# FY 2021 Program Enhancement Request Form



Department Priority: **16** of **21**

Department:	<b>42200 FIRE</b>
Division:	<b>Administration</b>
FranklinForward Theme:	<b>Sustainable Growth &amp; Economic Prosperity</b>
Title:	<b>Station 2 Addition</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<b>TOTAL FY21 Request</b>
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89230 BUILDING IMPROVEMENTS	\$350,000		\$350,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The original drawings of the current Station 2 at 907 Murfreesboro Rd included additional square footage off the West end of the building that was never constructed. It was approved as part of the initial construction, but was not included in the build. The above cost is for the build out of additional space included in the original approved drawings to be used as storage space for the department.

## SERVICE IMPLICATION

The department currently occupies several large rooms in City Hall for storage of fire prevention, public education, honor guard, special events team, bike team, and central medical supply that could all be relocated to the additional space at Station 2. This would free up space in City Hall that will be necessary for additional office space during the construction of the new City Hall.

# FY 2021 Program Enhancement Request Form



HISTORIC  
**FRANKLIN**  
TENNESSEE

Department Priority: **17** of **21**

Department: **42200 FIRE**  
 Division: **EMS**  
 FranklinForward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Video Laryngoscopes**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
83500 EQUIPMENT (<\$25,000)	\$9,350		\$9,350
83240 MEDICAL SUPPLIES		\$500	\$500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$9,350</b>	<b>\$500</b>	<b>\$9,850</b>

### PURPOSE / DESCRIPTION OF REQUEST

To upgrade all ALS Apparatus with video laryngoscope technology to allow for video visualization and confirmation of proper endotracheal tube placement in advanced airway procedures.

For the past several years, we have been using King Airways as our primary front line advanced airway of choice because the proper placement of a King had a much higher success rate than the proper placement of an endotracheal tube using a standard laryngoscope. More recent studies have shown that better patient outcomes are linked to endotracheal intubation, but the proper placement must be verified and documented in the most effective ways. Video laryngoscopes ensure that the placement is verified and it documents the proper placement by recording the procedure as it occurs which can be attached into the patient record.

EMS provides our medical direction and oversight and they will now only allow intubation to be performed as a first line advanced airway in cardiac arrest if a video laryngoscope is being used to document and verify the procedure.

### SERVICE IMPLICATION

This allows all fire department advanced life support apparatus access to the best technology to secure and document the most effective advanced airway available for patients who cannot protect their airway or breathe on their own.

# FY 2021 Program Enhancement Request Form



Department Priority: 18 of 21

Department:	42200 FIRE
Division:	Operations/ EMS
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	<b>Ozone Sterilization Unit</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
83500 EQUIPMENT (<\$25,000)	\$8,000		\$8,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Risk of contamination and cross-contamination is incredibly high in the emergency services professions. Ensuring that we keep our responders safe is a top priority. It is important to ensure that they do not carry pathogens inside the stations contaminating other responders, home to their families, or allow for contaminated equipment/uniforms to contaminate other patients in our care. First Responder Technologies has developed a portable ozone machine that can be used in any closed space to kill over 650 pathogens during a sterilization cycle while converting ozone back to oxygen. This unit could be used within a gear dryer, inside an apparatus, or within any enclosed area to kill these pathogens from all surfaces (including medical equipment, turnout gear, and uniforms) without risk of damaging this expensive equipment with chemicals. This technology has been proved to kill pathogens that can cause MRSA, C-Difficile, Hepatitis, Infuenza, and Staph infections among others. This technology is currently being used in hospitals, ambulances, police departments and even in jails to reduce the risk of aquired infections. It will kill 99.999% of microbes in one-hour from all surfaces without the use of harsh chemicals or production of toxic byproducts.

## SERVICE IMPLICATION

This technology would promote the health and safety of our responders and the citizens they respond to while also protecting the longevity of their safety gear and medical equipment by decontaminating the surfaces exposed to dangerous pathogens during medical responses.

The unit could be deployed throughout the City where needed to disinfect contaminated gear and equipment.

# FY 2021 Program Enhancement Request Form



Department Priority: **19** of **21**

Department: **42200 FIRE**  
 Division: **Operations/EMS**  
 Franklin Forward Theme: **An Effective and Fiscally Sound City Government Providing High Quality Service**  
 Title: **Three (3) Tower Upgrades to ALS**

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89500 EQUIPMENT (>\$25,000)	\$108,000	\$900	\$108,900
83240 MEDICAL SUPPLIES	\$6,000	\$600	\$6,600
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$114,000</b>	<b>\$1,500</b>	<b>\$115,500</b>

### PURPOSE / DESCRIPTION OF REQUEST

The costs outlined above would allow for the upgrade of all 3 Tower apparatus in the City to upgrade from a Basic Life Support level to an Advanced Life Support level. As our City continues to grow and call volume continues to increase, the need for our department to provide advanced life support services from more apparatus for greater coverage throughout the City must be accomplished. The three tower trucks are the last three apparatus in the department to only have basic life support capability. Upgrading these three remaining apparatus would allow us to respond any apparatus to a medical emergency with the highest level of care available.

The cost includes 3 Lifepak 15 cardiac monitors (with ongoing cost of annual service contract included) and the various supplies and medications that would allow for this level of care.

### SERVICE IMPLICATION

This provides all apparatus in the Franklin Fire Department with the capability to operate at an advanced life support level of medical care. The need for medical care accounts for approximately 70% of our call volume on average making that the most common type of service provided by our department. We strive to provide the highest level of care possible to every patient on every response which this upgrade would help to ensure.

# FY 2021 Program Enhancement Request Form



Department Priority: 20 of 21

Department: 42200 FIRE  
 Division: Emergency Management  
 FranklinForward Theme: An Effective and Fiscally Sound City Government Providing High Quality Service  
 Title: Used Fuel Truck

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b>Expenses</b>			
89520 VEHICLES (>\$25,000)	\$200,000	\$5,000	\$205,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$5,000</b>	<b>\$205,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

As the City has grown, so have the number of vehicles and equipment required to manage it. Natural and man-made disaster can be devastating to a community. Regardless of the location of the disaster, certain types can and do affect our City. When it occurs, the devastating effects are multiplied when the local government cannot effectively respond. Something as simple as a single major gas pipeline rupture in another state can have significant impact here locally. Fuel shortages during hurricanes can also impact us. This proposal seeks to purchase a used 4000 gallon fuel truck that could be kept at street/fleet or solid waste. It could either be loaded when a known event has occurred that could impact us or better yet be maintained as a primary fueling site for certain vehicles to ensure fuel turnover. As an event unfolds, the truck could be topped off and reserved for the event should the need arise. We also would not be limited to filling the truck at a TriStar fueling depot. It should be noted that the City, as a whole, uses an average of 900-1000 gallons of gasoline a day and 250-300 gallons of diesel. A truck of this size could only sustain us for 3-4 days without rationing.

THE ONE TIME COSTS COULD BE CHARGED TO FACILITIES

## SERVICE IMPLICATION

While we have an agreement with TriStar to prioritize the fuel usage at Fairground for essential services, they have similar agreements with other municipalities and government agencies. In addition, a power failure, depending on how widespread, would eliminate the ability for the pumps to operate. TriStar has confirmed that they only have one emergency generator in their cache and multiple sites that could potentially need it at the same time. Without this truck, should our ability to procure fuel be compromised, City services would be greatly affected.

# FY 2021 Program Enhancement Request Form



Department Priority: 21 of 21

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
FranklinForward Theme:	<b>An Effective and Fiscally Sound City Government Providing High Quality Service</b>
Title:	<b>Replace Two Staff Vehicles and Equipment</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

### REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
<b>Compensation</b>			
			\$0
			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>		\$0	\$0
<b>Expenses</b>			
89520 VEHICLES (>\$25,000)	\$65,000		\$65,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$22,000		\$22,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$87,000</b>	<b>\$0</b>	<b>\$87,000</b>

### PURPOSE / DESCRIPTION OF REQUEST

This request is to replace two staff vehicles with the same SUVs and equip them accordingly. The two replaced vehicles will be moved to our pool vehicles and allow for us to surplus much older models. If possible, we will transfer as much of the equipment as possible between the old and new vehicles.

2013 Ford Explorer mileage 67462  
2013 Ford Explorer mileage 48987

### SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicles to be moved into pool status allowing some older pool cars to be declared as surplus.