Fire

Rocky Garzarek, Fire Chief

Budget Summary

	2014	2015	2016		2017	2016 v. 2017	
	Actual	Actual	Budget	Estimated	Budget	$	%
Personnel	11,644,069	11,928,067	12,638,442	12,797,935	12,916,279	277,837	2.2%
Operations	1,603,127	1,480,562	2,464,603	2,340,879	2,492,863	28,260	1.1%
Capital	0	450	0	0	702,250	702,250	100.0%
Total	**13,247,196**	**13,409,079**	**15,103,045**	**15,138,814**	**16,111,392**	**1,008,347**	**6.7%**

Departmental Summary

We continue to thank the Board of Mayor and Aldermen and the City leadership for its support of the fire department in our endeavor to serve our community.

We saw another busy year in 2015, experiencing a three percent increase in call volume over 2014. We responded to 6,914 incidents. Although our response time still exceeds five minutes, we only experienced a three second increase over 2014. While six of our fire stations maintained a relatively unchanged response time, temporary Station 7 saw an average response time reduction of one minute 10 seconds, even though its incident responses increased from 59 to 139 (135%).

The fire department experienced five major achievements during the current fiscal year. In October 2015, the City of Franklin was awarded the top rating for fire protection services, earning a Class 1 Public Protection Classification from the Insurance Services Office (ISO). This makes Franklin one of only 132 cities out of 48,754 rated in the U.S. that have been awarded this classification, according to the ISO website.

Every member of our department participated in Foundation Development meetings where we created foundational principles that would govern our organization for years to come. During this process we defined our Vision of "Service through Excellence", established our Core Values consisting of "Professionalism, Integrity and Compassion", and every member signed documents expressing their commitment to our newly created "Communications Behavior Agreement" which details how we will communicate with and behave toward others.

In April of 2016, the department will open the doors to its eighth fire station, including the addition of 12 new firefighters and a 75' aerial ladder truck. While the entire community will benefit from these additions, the Westhaven community, where the station is located, will directly benefit from a continued reduction in response times, which on average exceeded seven minutes without the station.

Our final two achievements involve the programming and implementation of a new Computer Aided Dispatch software and the installation of a robust automatic vehicle location system for each suppression response vehicle. These additions provide our emergency 911 call takers with automatic

Fire

Rocky Garzarek, Fire Chief

Departmental Summary (con't)

recommendations for the dispatch of the most appropriate resources. The recommendations are generated based on the location and type of emergency, capabilities of the apparatus and personnel, and proximity of the resources to the emergency.

A project to provide sewer service to the Goose Creek area is underway and forecasted to be completed in the next calendar year. Funds are requested in the facilities tax account to begin some preliminary design work for site accomodations and also to procure a fire engine. Provisions are made in the general fund to provide the 4 additional firefighters.

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. Due to the increasing size of our department, we recognize the need to seek alternative avenues to deliver training to personnel. Additional computer-based training software will assist us in accomplishing this goal, while maximizing the opportunities for personnel and apparatus to remain available for emergency responses within their assigned response areas. Our proposal continues to offer incentives for paramedic-level training initiatives, increased opportunities for advanced technical rescue training, and specialty training for responding to active shooter incidents.

The department has always and will continue to be prudent in the management of our budget resources. With a budget exceeding $15 million, we believe there is great benefit in creating a fiscal manager for budget and procurement oversight, and that this position has the potential to pay for itself.

Finally, our department has exceeded its ability for the Battalion Chief (Shift Commander) to maintain their span of control, having the direct responsibility over eight fire stations. We propose to add three Battalion Chiefs (one per shift), to direct and oversee the day-to-day and emergency response efforts.

Departmental Goals

Maintain a new Insurance Services Office Public Protection Class rating of 1 for the entire City.

Provide training and professional development for personnel to meet growing demands of the City of Franklin and the Franklin Fire Department.

Through equipment acquisition and continual advanced training, the Franklin Fire Department will increase the department’s capability to perform a variety of specialized rescue services to enhance protection and serve those who live in and visit our community.

City of Franklin, Tennessee
FY 2017 Operating Budget

Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. The City of Franklin has established **Franklin*Forward* : 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.

Franklin*Forward* : A Vision for 2033 | Objectives for Developing a Strategic Plan

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: Franklin*Forward*	
Sustainable Franklin	
Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

	2013	2014	2015	2016***	2017***
Calls for service	6179	6530	6790	6994	7344
- Medical	4237	4339	4652	4748	4985
- Fire	149	151	148	140	147
- Structure Fire	64	34	53	52	55
- Overpressure	7	20	14	18	19
- Hazardous Conditions	134	186	146	160	168
- Service Call	394	505	527	566	594
- Good Intention Call	428	381	428	444	466
- False Alarm	749	908	873	914	960
- Severe Weather/Natural Disaster	10	5	1	2	2
- Other	7	1	1	2	2
Total Calls for Service / 1,000 Population	92	98	102	100	105
Tennessee Statewide Benchmarking Average	***96***	***105***	***109***	***TBD***	***TBD***
Structure fires / 1,000 Population	0.97	0.51	0.80	0.74	0.78

Performance Measures

	Tennessee Statewide Benchmarking Average	***1.49***	***1.44***	***1.57***	***TBD***	***TBD***
	Fire inspections	1058	693	N/a	1000	TBD
	Fire code violations (notices)	1406	86	N/a	TBD	TBD
	Number of budgeted certified positions	160	161	173	171	171
	ISO rating	2	2	2	1	1
	Number of fire stations	6	6	7	7	8
	Total fire apparatus	16	16	16	16	17

Efficiency Measures

		2013	2014	2015	2016***	2017***
	Total Fire Costs per Capita	$ 218.30	$ 223.44	$ 231.64	$ 216.27	$ 230.16
	Tennessee Statewide Benchmarking Average	***$ 170.79***	***$ 176.60***	***$ 180.24***	***TBD***	***TBD***
	Budgeted Certified Positions / 1,000 population	2.41	2.43	2.61	2.44	2.44
	Tennessee Statewide Benchmarking Average	***2.03***	***2.00***	***1.98***	***TBD***	***TBD***
	Cost per Call for Service	$ 2,367	$ 2,281	$ 2,264	$ 2,165	$ 2,194
	Tennessee Statewide Benchmarking Average	***$ 2,182***	***$ 2,053***	***$ 2,177***	***TBD***	***TBD***

Outcome (Effectiveness) Measures

		2013	2014	2015	2016***	2017***
	Provide a response time among the top quartile of Tennessee Benchmark cities (TMBP).					
	Average Franklin total response time (dispatch and department)*	5.53	6.04	7.3	6.15	6.3
	Tennessee Statewide Benchmarking Average	***5.62***	***5.72***	***5.31***	***TBD***	***TBD***
	Percent met total target response time (6 min, 35 sec)					
	Meets Target?	**Yes**	**Yes**	**No**	**TBD**	**TBD**
	Franklin Response among top quartile of TMBP cities?					
	Meets Target?	**No**	**No**	**No**	**TBD**	**TBD**
	Reduce property fire loss per $1 million of appraised value.					
	Fire Loss per $1 million of Appraised Value	$ 43.97	$ 63.39	TBD	TBD	TBD
	Meets Target?	**Yes**	**No**	**TBD**	**TBD**	**TBD**
	Confine the fire to the room of origin for 90% of all interior structure fire incidents	90%	91%	93%	91%	91%
	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	$12,706,250	$17,518,825	$131,029,883	TBD	TBD
	Percent of fire code violations cleared in 90 days	N/A	N/A	TBD	TBD	TBD

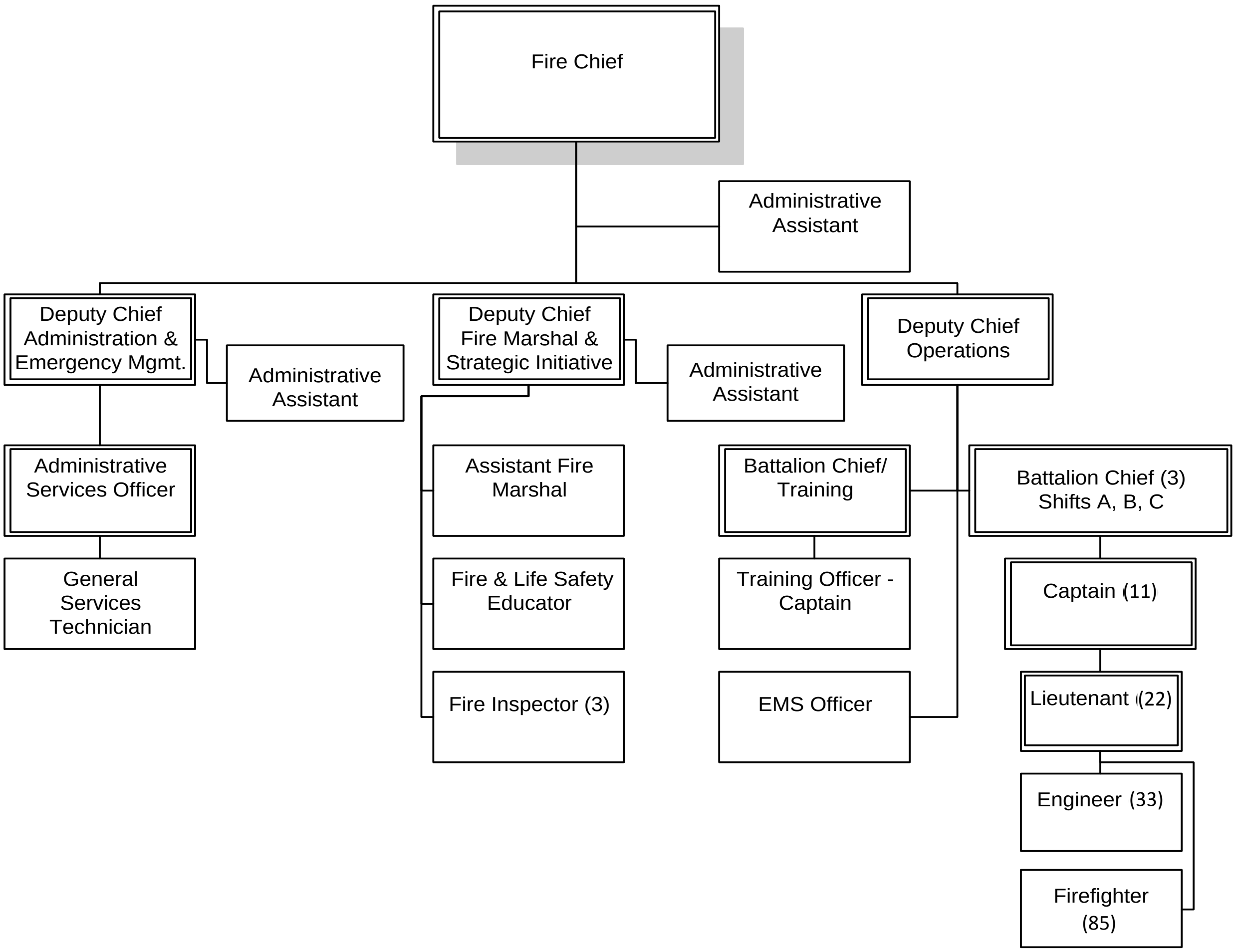
**This metric captures total response time form the receipt of the call by dispatch until the first fire unit arrives on the scene for the designated period.*

***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.*

**** 2016 and 2017 measures estimated.*

City of Franklin, Tennessee
FY 2017 Operating Budget

Organizational Chart



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

Staffing by Position

Staffing will be updated through the process.

Position	Pay Grade	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	Grade L	1	0	1	0	1	0	1	0	1	0
Fire Deputy Chief - Administration	Grade K	1	0	1	0	1	0	1	0	1	0
Fire Deputy Chief - Operations	Grade K	1	0	1	0	1	0	1	0	1	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 - 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	14	0	14	0	14	0	14	0	11	0
Training Officer (Captain)	Grade I	1	0	1	0	1	0	1	0	1	0
Administrative Services Officer	Grade I	1	0	1	0	1	0	1	0	1	0
Assistant Fire Marshal	Grade H	1	0	1	0	1	0	1	0	1	0
Fire & Life Safety Educator	Grade G	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	Grade G	16	0	16	0	16	0	16	0	22	0
Fire Inspector	Grade G	2	0	3	0	3	0	3	0	3	0
Fire Engineer	Grade F	30	0	30	0	30	0	30	0	33	0
Firefighter	Grade E	81	0	81	0	91	0	91	0	85	0
Administrative Assistant	Grade D	2	1	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
Totals		**159**	**1**	**161**	**0**	**171**	**0**	**171**	**0**	**171**	**0**

City of Franklin, Tennessee
FY 2017 Operating Budget

Budget

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference $	%
Personnel							
Salaries & Wages	8,134,197	8,664,032	9,053,729	9,201,142	8,888,634	(165,095)	-1.8%
Employee Benefits	3,509,872	3,264,035	3,584,713	3,596,793	4,027,645	442,932	12.4%
Total Personnel	**11,644,069**	**11,928,067**	**12,638,442**	**12,797,935**	**12,916,279**	**277,837**	**2.2%**
Operations							
Transportation Services	848	1,129	3,050	2,750	2,850	(200)	-6.6%
Operating Services	102,552	28,077	143,353	124,600	161,717	18,364	12.8%
Notices, Subscriptions, etc.	27,130	21,925	36,405	37,135	32,879	(3,526)	-9.7%
Utilities	241,156	207,452	271,382	255,200	258,620	(12,762)	-4.7%
Contractual Services	30,452	28,322	41,050	35,120	62,350	21,300	51.9%
Repair & Maintenance Services	385,049	239,029	440,895	359,005	417,000	(23,895)	-5.4%
Employee programs	32,672	32,459	86,740	87,500	117,836	31,096	35.8%
Professional Development/Travel	23,756	26,113	57,657	57,697	82,940	25,283	43.9%
Office Supplies	16,977	19,789	18,200	26,000	29,700	11,500	63.2%
Operating Supplies	215,835	181,015	182,680	195,775	223,000	40,320	22.1%
Fuel & Mileage	100,892	63,191	85,500	60,100	57,500	(28,000)	-32.7%
Machinery & Equipment (<$25,000)	156,955	250,275	342,500	342,500	273,605	(68,895)	-20.1%
Repair & Maintenance Supplies	126,333	85,472	111,530	114,500	114,000	2,470	2.2%
Operational Units	3,305	284	10,000	3,000	10,000	-	0.0%
Property & Liability Costs	122,640	92,443	90,113	95,984	100,000	9,887	11.0%
Rentals	-	92	500	1,000	1,000	500	100.0%
Permits	5,565	4,590	6,335	6,300	9,665	3,330	52.6%
Other Business Expenses	-	20	-	-	-	-	0.0%
Debt Service and Lease Payments	11,010	198,885	536,713	536,713	538,201	1,488	0.3%
Total Operations	**1,603,127**	**1,480,562**	**2,464,603**	**2,340,879**	**2,492,863**	**28,260**	**1.1%**
Building Improvements		450					
Machinery & Equipment (>$25,00	-	-	-	-	702,250	702,250	100.0%
Capital	-	450	-	-	702,250	702,250	100.0%
Total Fire Department	**13,247,196**	**13,409,079**	**15,103,045**	**15,138,814**	**16,111,392**	**1,008,347**	**6.7%**

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
		Personnel								
=	81110	REGULAR PAY	7,675,367	8,111,308	8,867,365	4,661,329	8,687,129	8,677,353	8,937,674	9,205,804
	81120	OVERTIME PAY	168,909	278,818	175,000	98,821	196,699	200,000	206,000	212,180
!	81180	FIRE HOLIDAY PAY	289,921	273,906	317,314	177,513	317,314	314,988	324,438	334,171
!	81199	VACANCY ADJUSTMENT			(305,950)			(303,707)	(312,818)	(322,203)
=	XWAGE	TOTAL WAGES	8,134,197	8,664,032	9,053,729	4,937,663	9,201,142	8,888,634	9,155,293	9,429,952
=	81410	FICA (EMPLOYER'S SHARE)	589,600	626,505	668,720	352,902	660,816	663,818	683,733	704,245
=	81420	MEDICAL PREMIUMS	2,065,619	2,167,490	2,385,203	1,151,845	2,385,203	2,793,791	2,877,605	2,963,933
=	81430	GROUP INSURANCE PREMIUMS	160,591	168,996	177,010	90,458	177,010	188,786	194,450	200,283
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(458,594)	(498,671)	(534,098)	(285,810)	(527,946)	(624,516)	(643,251)	(662,549)
	81450	RETIREMENT CONTRIBUTIONS	892,998	567,457	689,938	698,336	698,336	793,429	772,976	796,165
	81455	DEFERRED COMP MATCH	29,940	43,027	45,000	28,017	45,000	51,750	53,303	54,902
	81460	UNEMPLOYMENT CLAIMS	(21)	(64)						
	81470	WORKERS COMPENSATION PREMIUMS	120,070	148,305	152,940	156,480	156,480	160,587	165,405	170,367
	81475	WORKERS COMPENSATION CLAIMS	109,669	40,990		5,687	1,894			
=	XBEN	TOTAL BENEFITS	3,509,872	3,264,035	3,584,713	2,197,915	3,596,793	4,027,645	4,104,218	4,227,345
=	XPER	TOTAL PERSONNEL	11,644,069	11,928,067	12,638,442	7,135,578	12,797,935	12,916,279	13,259,511	13,657,297
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	518	695	1,500	242	1,500	1,000	1,000	1,000
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	55	100	500	58	250	500	500	500
	82130	VEHICLE LICENSES & TITLES	275	334	550	47	500	850	850	850
	82140	VEHICLE TOW-IN SERVICES			500		500	500	500	500
=	XTRC	TOTAL TRANSPORTATION CHARGES	848	1,129	3,050	347	2,750	2,850	2,850	2,850
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	849	1,171	1,600	161	500	1,500	1,545	1,591
	82240	TRANSCRIPTION FEES	72	367	500	87	200	515	530	546
+	82250	TESTING & PHYSICALS	100,819	25,520	139,253	28,570	115,000	157,172	161,887	166,744
	01	Physicals and preventive medical care	100,819		113,836		115,000	98,800	101,764	104,817
	02	New Hire Physical Test								
	03	Promotional Fees			20,000			53,000	54,590	56,228
	04	Certification Testing			1,750			1,750	1,803	1,857
	05	New Hire Written Test			2,122			2,122	2,185	2,251
	06	Random Drug and Alcohol			1,545			1,500	1,545	1,591
	*	Amount missing from detail		25,520		28,570				
	82255	INVESTIGATIVE POLYGRAPHS		300		2,100	2,400	1,030	1,061	1,093
	82260	UNIFORM RENTAL & SERVICES	815	710	1,500	533	1,000	1,000	1,030	1,061
	82280	LAB FEES			500		500	500	515	530
	82299	OTHER OPERATING SERVICES	(3)	9		495	5,000			
=	XOPSV	TOTAL OPERATING SERVICES	102,552	28,077	143,353	31,946	124,600	161,717	166,568	171,565
	82310	LEGAL NOTICES	267	534	1,000	374	1,000	1,000	1,030	1,061
	82330	CITIZENS ACADEMIES	2,924	3,077	4,690		4,500	4,500	4,635	4,774
	82350	DUES FOR MEMBERSHIPS	2,319	5,877	5,030	900	5,000	7,274	3,832	3,891
	82355	PROFESSIONAL STANDARDS / ACCREDITATION			1,265		1,200	730	752	775
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	16,199	8,728	18,420	7,428	18,420	14,500	14,935	15,383
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	586	1,973	2,000		2,000	2,000	2,060	2,122
	8237[illegible]	EMERGENCY RELIEF				1,015	1,015			
	82390	PUBLICATIONS, NON-TRAINING	4,835	1,736	4,000	156	4,000	2,875	2,920	2,966
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	27,130	21,925	36,405	9,873	37,135	32,879	30,164	30,972
	82410	ELECTRIC SERVICE	100,475	77,759	115,500	38,074	103,000	113,000	116,500	120,000
	82420	WATER & SEWER SERVICE	25,205	15,251	28,000	18,052	45,000	25,000	26,000	27,000
	82430	STORMWATER SERVICE	5,788	4,823	6,500	2,412	6,000	7,000	7,250	7,500

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	82435	SOLID WASTE SERVICE	6,130	5,100	7,450	2,550	6,500	7,140	7,140	7,140
	82440	NATURAL GAS SERVICE	29,307	29,612	34,772	4,913	27,000	38,000	39,250	40,500
	82450	TELEPHONE SERVICE	51,739	52,273	55,000	28,910	40,000	40,000	41,200	42,436
	82451	800 MHZ ACCESS LINE SERVICE	9,609	9,843	10,000	5,655	11,000	11,330	11,670	12,020
	82455	CELLULAR TELEPHONE SERVICE	11,273	11,244	12,360	7,430	15,000	15,450	15,914	16,391
	82470	INTERNET & RELATED SERVICES	1,630	1,547	1,800	839	1,700	1,700	1,751	1,804
=	XUTIL	TOTAL UTILITIES	241,156	207,452	271,382	108,835	255,200	258,620	266,675	274,791
	82510	COMPUTER SERVICES	18,053	28,322	31,350	25,494	31,000	45,350	31,496	32,645
	82520	LEGAL SERVICES	3,525		3,000					
	82540	ENGINEERING SERVICES	1,148							
+	82560	CONSULTANT SERVICES	950					10,000		
	01	EMS Medical Director	950							
	02	Strategic initiatives						10,000		
	*	Amount missing from detail								
+	82599	OTHER CONTRACTUAL SERVICES	6,776		6,700	4,120	4,120	7,000	7,210	9,000
	01	NFPA Ladder Testing	6,776		6,700		4,120	7,000	7,210	9,000
	*	Amount missing from detail				4,120				
=	XCTS	TOTAL CONTRACTUAL SERVICES	30,452	28,322	41,050	29,614	35,120	62,350	38,706	41,645
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	245,939	119,578	255,000	157,382	270,000	280,000	288,400	297,052
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	37,419	24,991	80,395	17,169	35,000	51,000	53,200	55,436
	82640	PAVING & REPAIR SERVICES						5,000	5,150	5,305
	82652	LANDSCAPING SERVICES	3,047	2,107	3,500	4,105	4,005	3,000	3,500	3,605
	82653	IRRIGATION SERVICES		235						
	82654	GROUNDS MAINTENANCE SERVICES	840	658	2,000			3,000	3,500	3,605
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	95,425	91,460	100,000	19,456	50,000	75,000	74,160	76,385
	82699	OTHER REPAIR & MAINTENANCE SERVICES	2,379							
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	385,049	239,029	440,895	198,112	359,005	417,000	427,910	441,388
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	3,156	203	6,000	5,959	7,000	7,000	7,210	7,426
	82780	TRAINING, OUTSIDE	29,516	22,022	69,220	21,725	69,000	98,916	93,520	96,096
	82790	TRAINING, IN-HOUSE		10,234	11,520	4,500	11,500	11,920	12,278	12,646
=	XEPG	TOTAL EMPLOYEE PROGRAMS	32,672	32,459	86,740	32,184	87,500	117,836	113,008	116,168
	82810	REGISTRATIONS	7,111	14,129	18,640	10,709	18,680	30,120	32,065	32,785
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,758	2,584	2,450	1,525	2,450	2,450	2,825	2,900
	82830	AIR TRAVEL	4,480	969	7,012	4,374	7,012	13,558	13,682	13,782
	82840	LODGING	5,722	6,661	16,442	4,434	16,442	23,167	23,492	23,717
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	3,685	1,736	12,283	2,343	12,283	12,945	13,683	14,103
	82890	OTHER TRAVEL EXPENSES		34	830	11	830	700	870	1,040
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	23,756	26,113	57,657	23,396	57,697	82,940	86,617	88,327
	83110	OFFICE SUPPLIES	7,351	6,860	7,500	5,284	10,500	14,000	14,420	14,853
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	465		200	208	500	200	206	212
	83130	EMPLOYEE BENEVOLENCE ITEMS	168	100	500			500	515	530
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	8,993	12,829	10,000	10,078	15,000	15,000	15,450	15,914
=	XOFS	TOTAL OFFICE SUPPLIES	16,977	19,789	18,200	15,570	26,000	29,700	30,591	31,509
	83210	TRAINING SUPPLIES	16,854	4,161	26,150	2,348	25,000	25,350	23,430	24,028
	83220	CHEMICALS & LAB SUPPLIES	443	710	1,000		1,000	1,000	1,030	1,061
+	83240	MEDICAL SUPPLIES	32,665	33,744	23,130	9,904	20,000	23,000	23,690	24,401
	01	Existing Medical Supplies	32,665		23,130		20,000	23,000	23,690	24,401
	02	Anticipated Medical Supplies								
	*	Amount missing from detail		33,744		9,904				
	83250	SAFETY SUPPLIES	8,119	4,561	5,700	283	5,000	5,000	5,150	5,305
	83260	UNIFORMS PURCHASED	42,100	49,916	50,000	25,425	50,000	60,000	61,800	63,654
	83265	UNIFORMS, SPECIALIZED	103,556	74,563	72,800	79,714	81,000	81,650	72,900	103,500
	83282	EVIDENCE SUPPLIES	2,723	517	1,000	28	250	1,000	1,030	1,061
	83299	OTHER OPERATING SUPPLIES	9,375	12,843	2,900	10,777	13,525	26,000	23,890	24,651
=	XOPS	TOTAL OPERATING SUPPLIES	215,835	181,015	182,680	128,479	195,775	223,000	212,920	247,661

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	100,521	63,191	85,000	25,113	60,000	57,000	87,550	90,177
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	371		500		100	500	515	530
=	XFUEL	TOTAL FUEL & MILEAGE	100,892	63,191	85,500	25,113	60,100	57,500	88,065	90,707
+	83510	FURNITURE, FIXTURES (<$25,000)	14,754	44,711	15,350	5,141	15,350	13,000	12,600	12,600
	01	Mattresses			1,200			5,000	5,000	5,000
	02	Recliners			8,500		15,350	5,000	5,000	5,000
	03	Refridgerators			1,000					
	04	Food Prep Table						400		
	05	Kitchen Chairs and Tables			2,900			1,300	1,300	1,300
	06	Office Desk and Chair	14,754		1,750			1,300	1,300	1,300
	*	Amount missing from detail		44,711		5,141				
+	83520	VEHICLES (<$25,000)								
	01	Replace Staff Vehicle Asst Fire Marshal ($23,000 to lease)								
	02	USAR Trailer ($10,000 to lease)								
	03	Admin Service Officer 2005								
	04	Public Education Officer 2005								
	05	Assistant Chief of Training								
	06	Training Captain								
	07	Fire Inspector								
	08	Deputy Chief 2008								
	09	Fire Marshal 2008								
	10	2015 - Staff Vehicle-Fire Inspector ($25,000)-moved to 83520								
	11	2015 - Staff Vehicle-Admin Svcs Officer ($25,000)-from 86600								
	12	2015 - Staff Vehicle-Training Captain ($25,000)-moved to 83520								
	13	2015 - Staff Vehicle-Asst. Chief of Training ($25,000)-moved to 83520								
	14	2015 - Staff Vehicle-Public Educ Officer ($25,000)-moved to 83520								
	*	Amount missing from detail								
+	83530	MACHINERY & EQUIPMENT (<$25,000)	108,132	183,198	265,000	34,200	265,000	83,505	251,800	44,100
	01	Fire Hose			25,200		265,000	19,600	20,200	20,800
	02	Rope Rescue Equipment								
	03	Replacement Ice Machine for Station 6			1,500					
	04	Weight Equipment			9,000			11,525	12,500	13,500
	05	Radio Equipment for 8 staff vehicles and Air 4			40,000					
	06	Emergency Lighting for 7 staff vehicles			29,000					
	07	Vehicle toppers for new vehicles			7,500					
	08	Other Equipment			9,900			4,200		
	09	HVAC Replacement			12,000					
	10	5" hose conversion hardware			11,000					
	11	Nozzle Replacement								
	12	Confined Space Air Cart								
	13	2015 - Fire Hose ($18,000)-moved from 86600	108,132							
	14	2015 - Training Prop & Sled ($16,685)-moved from 86600								
	15	2015 - Exercise Equipment ($14,000)-moved from 86600								
	16	2015 - 3 SCBA's ($18,000)-moved from 86600								
	17	2015 - GPS AVL Transponder solution ($10,000)-moved from 86600			30,000					
	18	2015 - Confined Space Air Cart ($15,000)-moved from 86600								
	19	2015 - RAD57 ($20,000)-moved from 86600								
	20	2015 - 4 LP CR Plus AEDs ($8,000)-moved from 86600								
	21	Personal Emergency Bailout System			89,900					
	22	Tower 1 Replacement Equipment							70,000	
	23	Tower 2 Replacement Equipment							70,000	
	24	Engine 2 Replacement Equipment							70,000	
	25	Petrogen Cutting Torch						2,430		
	26	Command Console						4,500		
	27	Replacement Thermal Imager						12,000		
	28	HAL Head Set Upgrade						4,850		
	29	Swiftwater Rescue Equipment						17,000	6,500	7,000
	30	Hazmat Suits						2,400	2,600	2,800
	31	Hazmat Monitors						5,000		
	*	Amount missing from detail		183,198		34,200				

2017 Budget - 11042200 FIRE
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	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
+	83540	COMPUTER HARDWARE (<$25,000)	23,986	22,366	43,850	23,307	43,850	145,000	13,400	11,200
	01	Replacement Computers			19,100		43,850	42,000	3,400	1,200
	02	Replacement MDTs						59,500		
	03	Other Computer Hardware			10,000			10,000	10,000	10,000
	04	Conference Room Upgrade						25,000		
	05	Replacement MDT Docks			5,000			8,500		
	06	AV Rack Solutions for the Training Center			9,000					
	07	GPS AVL Transponder Solution			750					
	08	Various	23,986							
	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		22,366		23,307				
+	83550	COMPUTER SOFTWARE (<$25,000)	10,083		18,300		18,300	32,100	33,300	33,300
	01	LXR Testing Software			6,000		18,300	6,000	6,000	6,000
	02	EMS Inventory Control System								
	03	Quality Management/Control System								
	04	Target Solutions			300			14,100	15,300	15,300
	05	Misc	10,083		12,000			12,000	12,000	12,000
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	156,955	250,275	342,500	62,648	342,500	273,605	311,100	101,200
	83610	VEHICLE PARTS & SUPPLIES	1,587	5,972	8,500	521	8,500	6,500	6,695	6,896
	83620	EQUIPMENT PARTS & SUPPLIES	90,756	46,571	60,000	32,477	60,000	60,000	61,800	63,654
	83630	FIRE HYDRANT SUPPLIES	3,451	168	5,000		5,000	5,000	5,150	5,305
	83652	LANDSCAPING SUPPLIES	1,145	1,723	3,000		3,000	3,000	3,090	3,183
	83654	GROUNDS MAINTENANCE SUPPLIES	465	1,610	3,000	223	3,000	2,500	2,575	2,652
	83660	BUILDING MAINTENANCE SUPPLIES	28,929	29,428	31,030	22,137	35,000	37,000	38,110	40,000
	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES			1,000	2,382				
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	126,333	85,472	111,530	57,740	114,500	114,000	117,420	121,690
	84210	CENTURY COURT TRAINING CENTER OPERATIONS	3,305	284	10,000		3,000	10,000	10,300	10,609
=	XOPU	TOTAL OPERATIONAL UNITS	3,305	284	10,000		3,000	10,000	10,300	10,609
	85110	PROPERTY INSURANCE	14,161	15,550	15,623	23,907	23,907	25,000	27,000	29,000
	85111	FRAUD INSURANCE								
	85112	INLAND MARINE INSURANCE	8,075	7,482	8,405					
	85113	AUTO PHYSICAL DAMAGE	10,579	10,483	11,294	9,385	9,385	10,000	11,000	12,000
	85115	LIABILITY INSURANCE	18,130	25,783	26,575	36,124	36,124	36,500	38,500	40,500
	85116	E&O LIABILITY INSURANCE	30,192	11,130						
	85117	VEHICLE LIABILITY INSURANCE	36,688	13,655	14,767	18,001	18,001	19,500	20,500	21,500
	85118	UMBRELLA LIABILITY			8,649	8,567	8,567	9,000	10,000	11,000
	85120	PROPERTY DAMAGE COSTS	105							
	85126	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	4,710	8,360	4,800					
	85140	SURETY/NOTARY BONDS								
	85170	EASEMENTS ACQUIRED								
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	122,640	92,443	90,113	95,984	95,984	100,000	107,000	114,000
	85240	EQUIPMENT RENTAL & LEASES			500	257	500	500	515	530
	85270	POST OFFICE BOX RENTAL		92		257	500	500	515	530
=	XRENT	TOTAL RENTALS		92	500	514	1,000	1,000	1,030	1,060
	85310	PERMITS		55						
+	85320	STATE FEES	5,565	4,535	6,335	2,997	6,300	9,665	6,975	9,665
	01	Recertification for First Responders			460		6,300	240	240	240
	02	Recertification for EMTs			3,900			4,225	1,560	4,225
	03	Recertification for Paramedics			1,800			2,025	2,000	2,025
	04	EMS Service License Fees								
	05	State Fire Inspecter Cert and Recert Fees	5,565		175			175	175	175
	06	CPSC Fees						3,000	3,000	3,000
	*	Amount missing from detail		4,535		2,997				

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	85340	RECORDING & FILING FEES								
=	XPERM	TOTAL PERMITS	5,565	4,590	6,335	2,997	6,300	9,665	6,975	9,665
	85580	LATE CHARGES		10						
	85590	BOND COMPLIANCE		10						
=	XFLF	TOTAL FINANCIAL FEES		20						
_										
!+	86600	LEASE/LOAN PRINCIPAL	10,127	192,668	522,442	264,683	522,442	526,838	344,444	84,994
	01	SunTrust - Rescue Trucks	10,127				522,442			
	02	2014 - Replace Staff Vehicle Asst. Fire Marshal			11,006			11,104		
	03	USAR Trailer								
	04	Bundled Equipment for 2015 (itemized below)								
	05	2015 - Station Alerting System ($100,000)			33,077			33,589	16,923	
	06	2015 - Staff Vehicle-Admin Svcs Officer ($25,000)-moved to 83520								
	07	2015 - Staff Vehicle-Public Educ Officer ($25,000)-moved to 83520								
	08	2015 - Staff Vehicle-Asst. Chief of Training ($25,000)-moved to 83520								
	09	2015 - Staff Vehicle-Training Captain ($25,000)-moved to 83520								
	10	2015 - Staff Vehicle-Fire Inspector ($25,000)-moved to 83520								
	11	2015 - Rescue 3 ($450,000)-already in Fac Tax								
	12	2015 - Ladder 5 ($800,000)			264,617			268,710	135,383	
	13	2015 - Fire Hose ($18,000)-moved to 83530								
	14	2015 - Training Prop & Sled ($16,685)-moved to 83530								
	15	2015 - Exercise Equipment ($14,000)-moved to 83530								
	16	2015 - 3 SCBA's ($18,000)-moved to 83530								
	17	2015 - GPS AVL Transponder solution ($10,000)-moved to 83530								
	18	2015 - Confined Space Air Cart ($15,000)-moved to 83530								
	19	2015 - RAD57 ($20,000)-moved to 83530								
	20	2015 - 4 LP CR Plus AEDs ($8,000)-moved to 83530								
	22	2015 - 18 Computers ($18,000)-moved to 83540								
	23	2015 - 6 Laptops for Projectors & Training ($6,000)-moved to 83540								
	24	2015 - 6 CAD Status Monitors ($15,000)-moved to 83540								
	25	2015 - Nozzles ($60,000)-moved to 89530								
	26	2015 - Van			9,923			10,077	5,077	
	27	2015 - Pickup (4 trucks)			36,385			36,948	18,615	
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD			133,334			132,518	134,140	67,684
	30	2016 - Replacement of Three Vehicles			34,100			33,892	34,306	17,310
	*	Amount missing from detail		192,668		264,683				
!+	86700	LEASE/LOAN INTEREST	883	6,217	14,271	7,818	14,271	11,363	3,516	519
	01	SunTrust - Rescue Trucks	883				14,271			
	02	2014 - Replace Staff Vehicle Asst Fire Marshal			180			60		
	03	USAR Trailer								
	04	Bundled Equipment for 2015 (itemized below)								
	05	2015 - Station Alerting System ($100,000)			803			449	90	
	06	2015 - Staff Vehicle-Admin Svcs Officer ($25,000)-moved to 83520								
	07	2015 - Staff Vehicle-Public Educ Officer ($25,000)-moved to 83520								
	08	2015 - Staff Vehicle-Asst Chief of Training ($25,000)-moved to 83520								
	09	2015 - Staff Vehicle-Training Captain ($25,000)-moved to 83520								
	10	2015 - Staff Vehicle-Fire inspector ($25,000)-moved to 83520								
	11	2015 - Rescue 3 ($450,000)-already in Fac Tax						2,016		
	12	2015 - Ladder 5 ($800,000)			6,421			3,593	721	
	13	2015 - Fire Hose ($18,000)-moved to 83530								
	14	2015 - Training Prop & Sled ($16,685)-moved to 83530								
	15	2015 - Exercise Equipment ($14,000)-moved 83530								
	16	2015 - 3 SCBA's ($18,000)-moved to 83530								
	17	2015 - GPS AVL Transponder solution ($10,000)-moved to 83530								
	18	2015 - Confined Space Air Cart ($15,000)-moved to 83530								
	19	2015 - RAD57 ($20,000)-moved to 83530								
	20	2015 - 4 LP CR Plus AEDs ($8,000)-moved to 83530								
	22	2015 - 18 Computers ($18,000)-moved to 83540								
	23	2015 - 6 Laptops for Projectors & Training ($6,000)-moved to 83540								

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	24	2015 - 6 CAD Status Monitors ($15,000)-moved to 83540								
	25	2015 - Nozzles ($60,000)-moved to 89530								
	26	2015 - Van			241			135	27	
	27	2015 - Pickups (4 trucks)			883			494	99	
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD			4,573			3,676	2,054	413
	30	2016 - Replacement Vehicles (3)			1,170			940	525	106
	*	Amount missing from detail		6,217		7,818				
=	XDSV	TOTAL DEBT SERVICE	11,010	198,885	536,713	272,501	536,713	538,201	347,960	85,513
_										
_										
_										
=	XOP	TOTAL OPERATIONS	1,603,127	1,480,562	2,464,603	1,095,853	2,340,879	2,492,863	2,365,859	1,981,320
_		Capital								
+	89220	BUILDING DESIGN & CONSTRUCTION		225						
	01	Station 7 - Berry Farms (Design)								
	02	Station 8 - Westhaven (Design)								
	*	Amount missing from detail		225						
+	89230	BUILDING IMPROVEMENTS		225						
	01	Facilities Remodel Station X								
	02	Repaving and Pavement Repair								
	03	Drafting Pit								
	*	Amount missing from detail		225						
=	XBLDG	TOTAL BUILDINGS		450						
_										
_										
+=	89520	VEHICLES (>$25,000)						606,250	1,818,750	116,875
	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								
	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)						250,000	750,000	
	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) 15 years old in 2017 (25% down)						250,000	750,000	
	21	Engine 2's Replacement (2004) 13 years old in 2017 (25% down)						106,250	318,750	
	22	Ladder 3's Replacement (2007) 12 years old in 2019 (25% down)								116,875
	*	Amount missing from detail								
+	89530	MACHINERY & EQUIPMENT (>$25,000)						96,000		
	01	Compressor / Monitor								
	02	Thermal Imaging Cameras & Equipment								
	03	3 LifePak 12 Replacements						96,000		
	04	Tornado Sirens (from CIP)								
	05	Various								
	06									
	07	Remodel Station 4 Kitchen (Move to 89200)								

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	25	2015 - Nozzles ($60,000)-moved from 86600								
	*	Amount missing from detail								
+	89550	COMPUTER SOFTWARE (>$25,000)								
	01	Telestaff Staffing Software								
	*	Amount missing from detail								
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>$25,000)						702,250	1,818,750	116,875
=	XCAP	TOTAL CAPITAL		450				702,250	1,818,750	116,875
=	XTOT	TOTAL EXPENDITURES	13,247,196	13,409,079	15,103,045	8,231,431	15,138,814	16,111,392	17,444,120	15,755,492