City of Franklin, Tennessee

FY 2018 Operating Budget

Fire

Rocky Garzarek, Fire Chief

Budget Summary

	2015	2016	2017		2018	2017 v. 2018	
	Actual	Actual	Budget	Estimated	Budget	$	%
Personnel	11,959,130	12,692,808	13,368,806	14,253,016	14,157,571	788,765	5.9%
Operations	1,808,110	2,252,878	2,461,667	2,411,218	2,387,697	-73,970	-3.0%
Capital	0	64,776	0	16,194	0	-	100.0%
Total	**13,767,240**	**15,010,462**	**15,830,473**	**16,680,428**	**16,545,268**	**714,795**	**4.5%**

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 7,038 incidents in 2016, experiencing a 3.7 percent increase in call volume over the previous year. Our average response time after receiving the dispatch is five minutes and eight seconds (5:08).

Having completed our Foundation Development last year, we are focusing our efforts to create a strategic plan. This effort encourages the participation of every member of our department in using nationally recognized best practices to assess where we are today and to set the direction for our future.

In August 2016, the department occupied its eighth fire station in Westhaven, which included the addition of 12 firefighters and a 75' aerial ladder truck. This station has already reduced response time to west Franklin from seven minutes fourteen seconds to an average of five minutes and forty-three seconds. A grand opening ceremony drew 300 attendees. This station is the first to be equipped with a Station Alerting system, which has several automated features. An automated human voice system dispatches the incident, enabling the emergency telecommunicator to provide more attention to the 911 caller. The alert feature awakens only those firefighters who are assigned to respond. Ramped lighting and sounds reduce firefighter stress and sleep deprivation while reducing delays. The department continues its efforts to retrofit the remaining seven stations with this alerting technology.

Consolidation of Franklin's emergency dispatch center with Williamson County's Emergency Communication Center occurred in November, 2016. In the transition, Williamson County switched to the TriTech Computer Aided Dispatch software. which works in conjunction with a robust automatic vehicle location (AVL) system for each fire apparatus. Emergency telecommunicators now receive automatic recommendations for the best and most appropriate apparatus to respond. The recommendation is generated based upon the location, type of emergency, capabilities of the apparatus and personnel, and the quickest calculated travel time.

With the Goose Creek sewer project forecasted to be completed in 2018, facility tax funds are requested to continue the construction of the permanent fire station in Goose Creek and to procure a fire engine.

Fire

Rocky Garzarek, Fire Chief

Departmental Summary (con't)

In November 2016, the department deployed 11 personnel and equipment to Gatlinburg to combat the devastating wildfire in the Smokey Mountains. The fire claimed 14 lives, destroyed 2,460 structures and burned more than 17,000 acres. Our personnel responded to numerous fires and assisted with a grid search for victims. Command staff supported overall incident management. We recognize that we have similar wildland/urban fire interfaces in our community that have the potential to cause significant losses. Our proposed facilities tax budget requests a wildland pumping apparatus that is designed and equipped for these fires.

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, we are requesting the addition of three (3) Fire Safety Officers in FY18. A dually certified inspector and investigator will be assigned to each suppression shift. This role will serve multiple functions including incident safety, fire investigation, and existing building code compliance. Additionally, they are available to respond to concerns that arise outside of traditional business hours. It is also expected that they will assist with the numerous special events thereby reducing the need to pay overtime for off-duty inspectors.

The Franklin Fire Department's fire prevention efforts continue to provide for a safer and more educated community. In 2016, the department reviewed 656 planning projects and 338 fire protection projects, installed more than 300 smoke alarms and 286 car seats, conducted 19 fire drills involving 12,500 people, instructed 40 educational events educating 2,447 children, taught 40 people CPR and 22 to use extinguishers, and conducted 115 station tours that reached more than 7,000 citizens.

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. With a price tag between $400,000 and $1 million depending upon the vehicle, and a 15 plus year service life; the significant cost and time involved in procuring a fire apparatus make it wise to establish 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. FY18 requests to replace one engine and two tower trucks with a $2.6-million-dollar impact across two consecutive budget years.

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. A FY18 request seeks to remedy this by adding two (2) FTEs to the training division.

In 2016, the department responded to 4,867 medical calls. With the continued construction that is being experienced in our area, and the increased number of assisted living facilities, our call volume will

Fire

Rocky Garzarek, Fire Chief

Departmental Summary (con't)

continue to rise. Many of these calls will be cardiac-related. The department utilizes eleven cardiac monitors that require ongoing support by the manufacturer. While we are currently under a three-year service contract, the next renewal will not include continued support for six of these monitors that have reached their discontinuation date. FY18 seeks to begin replacement of two of these devices each year for the next three years.

Departmental Goals

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

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

		2014	2015	2016	2017***	2018***
	Calls for service	6530	6790	7038	7686	8147
	- Medical	4339	4652	4833	5096	5402
	- Fire	151	148	153	166	176
	- Structure Fire	34	53	51	60	64
	- Overpressure	20	14	25	20	21
	- Hazardous Conditions	186	146	168	234	248
	- Service Call	505	527	599	628	666
	- Good Intention Call	381	428	417	474	502
	- False Alarm	908	873	835	1046	1109
	- Severe Weather/Natural Disaster	5	1	5	12	13
	- Other	1	1	3	10	11
	Total Calls for Service / 1,000 Population	98	102	106	110	116
	Tennessee Statewide Benchmarking Average	***105***	***109***	***118***	***TBD***	***TBD***
	Structure fires / 1,000 Population	0.51	0.80	0.77	0.86	0.91
	Tennessee Statewide Benchmarking Average	***1.44***	***1.57***	***1.46***	***TBD***	***TBD***

Performance Measures

	Fire inspections	693	N/a	1139	TBD	TBD
	Fire code violations (notices)	86	N/a	N/A	N/A	N/A
	Number of budgeted certified positions	161	173	171	171	171
	ISO rating	2	2	1	1	1
	Number of fire stations	6	7	7	8	8
	Total fire apparatus	16	16	16	16	16

Efficiency Measures

		2014	2015	2016	2017***	2018***
	Total Fire Costs per Capita	$ 223.44	$ 231.64	$ 241.14	$ 226.15	$ 238.29
	Tennessee Statewide Benchmarking Average	*$ 176.33*	*$ 180.49*	*$ 186.94*	*TBD*	*TBD*
	Budgeted Certified Positions / 1,000 population	2.43	2.61	2.49	2.49	2.49
	Tennessee Statewide Benchmarking Average	*2.00*	*1.98*	*2.00*	*TBD*	*TBD*
	Cost per Call for Service	$ 2,281	$ 2,264	$ 2,274	$ 2,060	$ 2,047
	Tennessee Statewide Benchmarking Average	*$ 2,053*	*$ 2,177*	*$ 1,747*	*TBD*	*TBD*

Outcome (Effectiveness) Measures

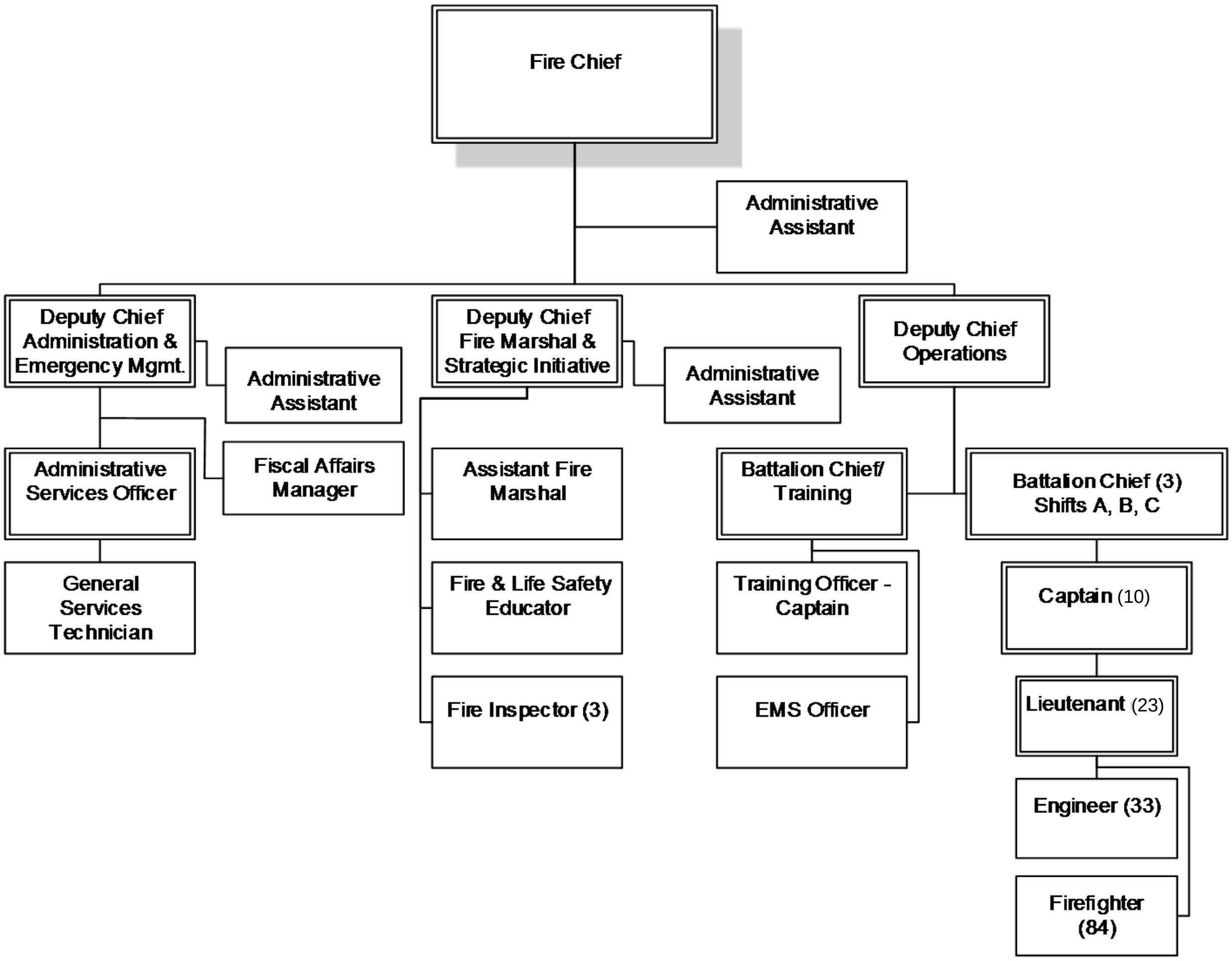
		2014	2015	2016	2017***	2018***
	Provide a response time among the top quartile of Tennessee Benchmark					
	Average Franklin total response time (dispatch and department)*	6.04	7.3	5.9	6.3	6.3
	Tennessee Statewide Benchmarking Average	*5.72*	*5.31*	*6.08*	*TBD*	*TBD*
	Percent met total target response time (6 min, 35 sec)					
	Percent met - Call Processing (60 seconds)	100%	50%	37%	TBD	TBD
	Percent met - Travel Time (240 seconds)	31%	15%	62%	TBD	TBD
	Meets Target? (combined - 6 min, 35 sec?)	Yes	No	Yes	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	$ 63.39	$ 8,720.01	$ 99.36	TBD	TBD
	Meets Target?	No	No	Yes	TBD	TBD
	Confine the fire to the room of origin for 90% of all interior structure fire incidents	91%	93%	96%	95%	95%
	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	$17,518,825	$131,029,883	$46,630,579	TBD	TBD
	Percent of fire code violations cleared in 90 days	N/A	TBD	N/A	N/A	N/A

**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.*

**** 2017 and 2018 measures estimated.*

Organizational Chart



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

City of Franklin, Tennessee
FY 2018 Operating Budget

Staffing by Position

Staffing will be updated through the process.

Position	Pay Grade	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		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	11	0	10	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
Fiscal Affairs Manager	Grade H	0	0	0	0	0	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	22	0	23	0
Fire Inspector	Grade G	3	0	3	0	3	0	3	0	3	0
Fire Engineer	Grade F	30	0	30	0	30	0	33	0	33	0
Firefighter	Grade E	81	0	91	0	91	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		**161**	**0**	**171**	**0**	**171**	**0**	**171**	**0**	**171**	**0**

Budget

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference $	%
Personnel							
Salaries & Wages	8,663,478	9,132,374	9,308,960	9,982,560	9,550,605	241,645	2.6%
Employee Benefits	3,295,652	3,560,434	4,059,846	4,270,456	4,606,966	547,120	13.5%
Total Personnel	**11,959,130**	**12,692,808**	**13,368,806**	**14,253,016**	**14,157,571**	**788,765**	**5.9%**
Operations							
Transportation Services	1,317	1,778	2,850	2,022	2,900	50	1.8%
Operating Services	105,092	123,521	161,717	159,140	173,030	11,313	7.0%
Notices, Subscriptions, etc.	28,347	27,540	32,879	43,212	50,535	17,656	53.7%
Utilities	249,078	233,726	258,620	251,485	277,620	19,000	7.3%
Contractual Services	34,276	74,538	62,350	49,757	68,445	6,095	9.8%
Repair & Maintenance Services	333,061	369,453	417,000	345,059	435,040	18,040	4.3%
Employee programs	38,268	57,629	90,156	90,156	103,040	12,884	14.3%
Professional Development/Travel	27,751	49,742	82,940	82,940	80,883	(2,057)	-2.5%
Office Supplies	21,238	27,877	26,700	31,744	30,100	3,400	12.7%
Operating Supplies	192,891	229,412	223,000	190,197	228,633	5,633	2.5%
Fuel & Mileage	76,007	53,559	57,500	63,067	59,500	2,000	3.5%
Machinery & Equipment (<$25,000)	309,520	246,518	275,105	275,105	265,100	(10,005)	-3.6%
Repair & Maintenance Supplies	93,905	111,942	114,000	90,394	116,000	2,000	1.8%
Operational Units	819	240	10,000	9,662	10,000	-	0.0%
Property & Liability Costs	92,443	103,341	100,000	127,295	129,000	29,000	29.0%
Rentals	-	257	1,000	1,202	1,000	-	0.0%
Permits	5,202	6,586	9,665	11,770	8,911	(754)	-7.8%
Other Business Expenses	10	100	0	3	0	-	0.0%
Debt Service and Lease Payments	198,885	535,119	536,185	587,008	347,960	(188,225)	-35.1%
Total Operations	**1,808,110**	**2,252,878**	**2,461,667**	**2,411,218**	**2,387,697**	**(73,970)**	**-3.0%**
Building Improvements	-	-	-	-	-		
Machinery & Equipment (>$25,0(	-	64,776	-	16,194	-	-	0.0%
Capital	-	64,776	-	16,194	-	-	0.0%
Total Fire Department	**13,767,240**	**15,010,462**	**15,830,473**	**16,680,428**	**16,545,268**	**714,795**	**4.5%**

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
		Personnel								
!=	81110	REGULAR PAY	8,110,754	8,696,734	9,095,308	5,104,570	9,432,560	9,327,052	9,700,134	10,088,139
	81120	OVERTIME PAY	278,818	199,547	200,000	360,599	550,000	550,000	550,000	550,000
!	81180	FIRE HOLIDAY PAY	273,906	236,093	317,988					
!	81199	VACANCY ADJUSTMENT			(304,336)			(326,447)	(339,505)	(353,085)
=	XWAGE	TOTAL WAGES	8,663,478	9,132,374	9,308,960	5,465,169	9,982,560	9,550,605	9,910,629	10,285,054
=	81410	FICA (EMPLOYER'S SHARE)	626,505	660,459	670,924	392,509	729,584	713,408	742,060	771,743
=	81420	MEDICAL PREMIUMS	2,167,490	2,340,980	2,634,525	1,332,019	2,664,038	2,962,356	3,258,592	3,584,451
=	81430	GROUP INSURANCE PREMIUMS	168,996	172,832	177,710	94,138	178,144	187,896	197,291	207,155
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(498,671)	(532,332)	(589,575)	(314,984)	(580,754)	(657,912)	(723,703)	(796,074)
!	81450	RETIREMENT CONTRIBUTIONS	567,457	698,336	953,925	476,965	953,930	1,097,020	1,206,721	1,327,394
	81455	DEFERRED COMP MATCH	43,027	54,724	51,750	36,415	67,802	71,192	74,752	78,489
	81460	UNEMPLOYMENT CLAIMS	(64)							
	81470	WORKERS COMPENSATION PREMIUMS	148,305	169,196	160,587	221,909	221,909	233,004	244,655	256,887
	81475	WORKERS COMPENSATION CLAIMS	72,607	(3,761)		14,918	35,803			
=	XBEN	TOTAL BENEFITS	3,295,652	3,560,434	4,059,846	2,253,889	4,270,456	4,606,966	5,000,368	5,430,045
=	XPER	TOTAL PERSONNEL	11,959,130	12,692,808	13,368,806	7,719,058	14,253,016	14,157,571	14,910,997	15,715,099
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	849	801	1,000	1,487	2,000	1,000	1,030	1,060
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	134	581	500	9	22	500	515	530
	82130	VEHICLE LICENSES & TITLES	334	396	850			900	930	960
	82140	VEHICLE TOW-IN SERVICES			500			500	515	530
=	XTRC	TOTAL TRANSPORTATION CHARGES	1,317	1,778	2,850	1,496	2,022	2,900	2,990	3,080
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,171	857	1,500	334	802	1,500	1,545	1,591
	82240	TRANSCRIPTION FEES	367	100	515			500	515	530
+	82250	TESTING & PHYSICALS	102,535	31,549	157,172		157,172	158,530	163,286	168,185
	01	Physicals and preventive medical care	102,535	31,549	98,800		98,800	92,000	94,760	97,603
	02	New Hire Physical Test						6,480	6,674	6,875
	03	Promotional Fees			53,000		53,000	54,500	56,135	57,819
	04	Certification Testing			1,750		1,750	1,800	1,854	1,910
	05	New Hire Written Test			2,122		2,122	2,200	2,266	2,334
	06	Random Drug and Alcohol			1,500		1,500	1,550	1,597	1,644
	*	Amount missing from detail								
	8225[illegible]	INVESTIGATIVE POLYGRAPHS	300	2,400	1,030	300		1,000	1,030	1,061
	8226[illegible]	UNIFORM RENTAL & SERVICES	710	1,048	1,000	486	1,166	1,200	1,236	1,273
	8228[illegible]	LAB FEES			500			500	515	530
	8229[illegible]	OTHER OPERATING SERVICES	9	495				9,800	10,094	10,397
=	XOP[illegible]V	TOTAL OPERATING SERVICES	105,092	36,449	161,717	1,120	159,140	173,030	178,221	183,567
	8231[illegible]	LEGAL NOTICES	534	1,084	1,000	220	528	1,200	1,236	1,273
	8233[illegible]	CITIZENS ACADEMIES	3,077	2,717	4,500	14	4,500	4,500	4,635	4,774
	8235[illegible]	DUES FOR MEMBERSHIPS	6,067	4,266	7,274	1,153	7,000	5,865	5,927	9,655
	8235[illegible]	PROFESSIONAL STANDARDS / ACCREDITATION			730			5,900	2,792	2,485
	8236[illegible]	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	14,909	18,082	14,500	11,865	28,476	27,070	22,732	23,414
	8237[illegible]	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	1,993		2,000	59	2,000	2,000	2,060	2,122
	8237[illegible]	EMERGENCY RELIEF		1,015		329	329	1,000	1,030	1,061
	8239[illegible]	PUBLICATIONS, NON-TRAINING	1,767	376	2,875	158	379	3,000	3,048	3,097
=	XNS[illegible]	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	28,347	27,540	32,879	13,798	43,212	50,535	43,460	47,881
	8241[illegible]	ELECTRIC SERVICE	99,602	91,350	113,000	45,160	119,900	123,500	127,205	131,021
	8242[illegible]	WATER & SEWER SERVICE	21,977	40,083	25,000	26,277	59,885	65,000	65,000	65,000
	8243[illegible]	STORMWATER SERVICE	5,788	5,788	7,000	2,417	5,800	7,000	7,210	7,426

2018 Budget - 11042200 FIRE
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	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	82435	SOLID WASTE SERVICE	6,120	6,120	7,140	3,175	8,500	9,120	9,394	9,675
	82440	NATURAL GAS SERVICE	32,101	23,070	38,000	6,939	13,000	25,000	26,250	27,563
	82450	TELEPHONE SERVICE	57,054	38,408	40,000	5,540	11,100	13,000	13,390	13,792
	82451	800 MHZ ACCESS LINE SERVICE	10,761	12,049	11,330	6,394	12,800	14,000	14,420	14,853
	82455	CELLULAR TELEPHONE SERVICE	13,988	15,181	15,450	8,695	18,000	18,000	18,540	19,096
	82470	INTERNET & RELATED SERVICES	1,687	1,677	1,700	1,038	2,500	3,000	3,090	3,183
=	XUTIL	TOTAL UTILITIES	249,078	233,726	258,620	105,635	251,485	277,620	284,499	291,609
	82510	COMPUTER SERVICES	28,885	66,856	45,350	22,653	32,029	49,945	52,148	52,768
	82520	LEGAL SERVICES								
	82540	ENGINEERING SERVICES								
+	82560	CONSULTANT SERVICES			10,000		10,000	10,000	10,300	10,609
	01	EMS Medical Director								
	02	Strategic initiatives			10,000		10,000	10,000	10,300	10,609
	*	Amount missing from detail								
+	82599	OTHER CONTRACTUAL SERVICES	5,391	4,120	7,000		7,728	8,500	8,755	9,018
	01	NFPA Ladder Testing	5,391	4,120	7,000		7,728	8,500	8,755	9,018
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	34,276	70,976	62,350	22,653	49,757	68,445	71,203	72,395
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	196,816	262,788	280,000	91,562	196,162	280,000	288,400	297,052
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	37,434	37,348	51,000	51,654	101,706	65,690	68,301	69,960
	82640	PAVING & REPAIR SERVICES			5,000			5,000	5,150	5,305
	82652	LANDSCAPING SERVICES	2,607	7,220	3,000	1,590	3,816	7,000	7,210	7,426
	82653	IRRIGATION SERVICES	235							
	82654	GROUNDS MAINTENANCE SERVICES	658		3,000		3,000	3,000	3,090	3,183
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	95,311	61,893	75,000	16,823	40,375	74,350	75,981	77,660
	82699	OTHER REPAIR & MAINTENANCE SERVICES		204						
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	333,061	369,453	417,000	161,629	345,059	435,040	448,132	460,586
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	2,758	9,254	7,000	1,061	7,000	10,000	10,300	10,609
	82780	TRAINING, OUTSIDE	25,276	40,875	71,236	17,391	71,236	72,540	93,565	96,372
	82790	TRAINING, IN-HOUSE	10,234	7,500	11,920	3,000	11,920	20,500	21,115	21,748
=	XEPG	TOTAL EMPLOYEE PROGRAMS	38,268	57,629	90,156	21,452	90,156	103,040	124,980	128,729
	82810	REGISTRATIONS	14,309	18,649	30,120	13,114	30,120	28,912	30,279	30,672
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,756	2,321	2,450	1,708	2,450	1,625	1,984	1,724
	82830	AIR TRAVEL	969	11,002	13,558	452	13,558	14,922	16,090	15,831
	82840	LODGING	7,558	12,670	23,167	10,917	23,167	20,420	24,133	21,664
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	2,101	5,031	12,945	3,744	12,945	14,604	15,892	15,493
	82890	OTHER TRAVEL EXPENSES	58	69	700	55	700	400	412	424
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	27,751	49,742	82,940	29,990	82,940	80,883	88,790	85,808
	83110	OFFICE SUPPLIES	7,526	9,384	11,000	4,084	9,802	11,400	11,742	12,094
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		646	200	133	319	200	206	212
	83130	EMPLOYEE BENEVOLENCE ITEMS	100		500	640	1,000	500	515	530
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	13,612	17,847	15,000	8,593	20,623	18,000	18,540	19,096
=	XOFS	TOTAL OFFICE SUPPLIES	21,238	27,877	26,700	13,450	31,744	30,100	31,003	31,932
	83210	TRAINING SUPPLIES	8,724	20,780	25,350	1,265	25,350	41,400	28,634	29,493
	83220	CHEMICALS & LAB SUPPLIES	710		1,000			1,000	1,030	1,061
+	83240	MEDICAL SUPPLIES			23,000		25,000	33,000	33,990	35,010
	01	Existing Medical Supplies			23,000		25,000	33,000	33,990	35,010
	02	Anticipated Medical Supplies								
	*	Amount missing from detail								
	83250	SAFETY SUPPLIES	5,346	19,037	5,000	2,483	5,959	5,150	5,305	5,464
	83260	UNIFORMS PURCHASED	54,152	53,441	60,000	16,416	39,398	60,000	61,800	63,654
	83265	UNIFORMS, SPECIALIZED	75,880	102,024	81,650	5,003	81,650	72,083	92,334	92,959
	83282	EVIDENCE SUPPLIES	517	28	1,000			1,000	1,030	1,061
	83290	OTHER OPERATING SUPPLIES	13,818	15,490	26,000	5,369	12,840	15,000	15,450	15,914
=	XOPS	TOTAL OPERATING SUPPLIES	159,147	210,800	223,000	30,536	190,197	228,633	239,573	244,616

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	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	76,007	53,531	57,000	26,278	63,067	59,000	60,770	62,593
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)		28	500			500	515	530
=	XFUEL	TOTAL FUEL & MILEAGE	76,007	53,559	57,500	26,278	63,067	59,500	61,285	63,123
+	83510	FURNITURE, FIXTURES (<$25,000)	47,909	7,480	13,000		13,000	40,000	12,600	12,600
	01	Mattresses			5,000		5,000	5,000	5,000	5,000
	02	Recliners			5,000		5,000	5,000	5,000	5,000
	03	Dishwasher, Extractor & Dryer						25,800		
	04	Stainless Island Station 2			400		400	1,600		
	05	Kitchen Chairs and Tables			1,300		1,300	1,300	1,300	1,300
	06	Office Desk and Chair	47,909	7,480	1,300		1,300	1,300	1,300	1,300
	*	Amount missing from detail								
+	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)	223,720	41,414	83,505		83,505	152,100	60,290	60,290
	01	Fire Hose			19,600		19,600	17,520	20,800	20,800
	02	1" Forestry Nozzle, 1" Forestry hose X100, 1.5" to 1" reducer						4,690	4,690	4,690
	03	Tool Replacements						5,000	5,000	5,000
	04	Weight Equipment			11,525		11,525	18,000	18,000	18,000
	05	Mechanical Floor Scrubber Sta. 8						4,000		
	06	Emergency Lighting for 7 staff vehicles								
	07	Masimo Rad-57 CO monitor						10,000		
	08	Other Equipment			4,200		4,200			
	09	Extrication Equipment						30,000		
	10	5" hose conversion hardware						9,000	9,000	9,000
	11	Nozzle Replacement								
	12	Confined Space Air Cart								
	13	2015 - Fire Hose ($18,000)-moved from 86600	223,720	41,414						
	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								
	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	Ladder 3 Replacement Equipment								
	22	Tower 1 Replacement Equipment								
	23	Tower 2 Replacement Equipment								
	24	Engine 2 Replacement Equipment								
	25	Petrogen Cutting Torch			2,430		2,430			
	26	Command Console			4,500		4,500			
	27	Replacement Thermal Imager			12,000		12,000	8,000		
	28	HAL Head Set Upgrade			4,850		4,850			
	29	Swiftwater Rescue Equipment			17,000		17,000	14,630		
	30	Hazmat Suits			2,400		2,400	2,600	2,800	2,800
	31	Hazmat Monitors			5,000		5,000			
	32	Akron: Revel Scout Scene Light						1,300		

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	33	Tempest PathMaster smoke curtains for T1, T2 and T6						2,500		
	34	Bike Team, 2 Bikes, medical bags, helmets						3,220		
	35	Replace Medical Bags for ALS and BLS Apparatus						7,500		
	36	Replace Forced Entry Prop						10,640		
	37	Polaris upgrades						1,000		
	38	Utility Spare Units						2,500		
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<$25,000)	37,891	34,606	146,500		146,500	57,000	12,000	113,500
	01	Replacement Computers			42,000		42,000	45,000		101,500
	02	Replacement MDTs			59,500		59,500			
	03	Other Computer Hardware			10,000		10,000	12,000	12,000	12,000
	04	Conference Room Upgrade			25,000		25,000			
	05	Replacement MDT Docks			8,500		8,500			
	06	AV Rack Solutions for the Training Center								
	07	GPS AVL Transponder Solution								
	08	Various	37,891	34,606	1,500		1,500			
	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								
+	83550	COMPUTER SOFTWARE (<$25,000)			32,100		32,100	16,000	16,000	16,000
	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			14,100		14,100			
	05	Misc			12,000		12,000	10,000	10,000	10,000
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<$25,000)	309,520	83,500	275,105		275,105	265,100	100,890	202,390
	83610	VEHICLE PARTS & SUPPLIES	6,500	1,698	6,500	462	6,500	5,500	5,665	5,835
	83620	EQUIPMENT PARTS & SUPPLIES	51,880	57,874	60,000	16,156	38,774	60,000	61,800	63,654
	83630	FIRE HYDRANT SUPPLIES	168	3,336	5,000	1,457	5,000	5,000	5,150	5,305
	83642	STREETLIGHT PARTS & SUPPLIES		46						
	83652	LANDSCAPING SUPPLIES	1,723	1,232	3,000		3,000	3,000	3,090	3,183
	83654	GROUNDS MAINTENANCE SUPPLIES	1,732	881	2,500	1,313	2,500	2,500	2,575	2,652
	83660	BUILDING MAINTENANCE SUPPLIES	32,309	41,693	37,000	14,361	34,358	40,000	41,200	42,436
	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	56	5,182		109	262			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	94,368	111,942	114,000	33,858	90,394	116,000	119,480	123,065
	842	CENTURY COURT TRAINING CENTER OPERATIONS	819	240	10,000	4,026	9,662	10,000	10,300	10,609
	8495	ARRA # 6								
=	XOP	TOTAL OPERATIONAL UNITS	819	240	10,000	4,026	9,662	10,000	10,300	10,609
	851	PROPERTY INSURANCE	15,550	23,907	25,000	20,599	20,599	22,000	22,660	23,340
	851	FRAUD INSURANCE								
	851	INLAND MARINE INSURANCE	7,482			7,392	7,392	7,600	7,828	8,063
	851	AUTO PHYSICAL DAMAGE	10,483	9,385	10,000	11,440	11,440	11,400	11,742	12,094
	851	LIABILITY INSURANCE	25,783	36,124	36,500	52,294	52,294	54,000	55,620	57,289
	851	E&O LIABILITY INSURANCE	11,130							
	851	VEHICLE LIABILITY INSURANCE	13,655	18,001	19,500	25,683	25,683	25,000	25,750	26,523
	851	UMBRELLA LIABILITY		8,567	9,000	9,887	9,887	9,000	9,270	9,548
	851	PROPERTY DAMAGE COSTS								
	851	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES		1,764						
	851	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	8,360	5,593						
	851	SURETY/NOTARY BONDS								
	851	EASEMENTS ACQUIRED								
=	XPL	TOTAL PROPERTY & LIABILITY COSTS	92,443	103,341	100,000	127,295	127,295	129,000	132,870	136,857
	852	EQUIPMENT RENTAL & LEASES		257	500	1,108	1,108	500	515	530
	852	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)				39	94			

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	85270	POST OFFICE BOX RENTAL			500			500	515	530
=	XRENT	TOTAL RENTALS		257	1,000	1,147	1,202	1,000	1,030	1,060
	85310	PERMITS	55			2,105	2,105			
+	85320	STATE FEES	5,147	3,850	9,665		9,665	8,911	7,992	8,911
	01	Recertification for First Responders			240		240	336	72	336
	02	Recertification for EMTs			4,225		4,225	3,575	2,470	3,575
	03	Recertification for Paramedics			2,025		2,025	1,800	2,250	1,800
	04	EMS Service License Fees								
	05	State Fire Inspecter Cert and Recert Fees	5,147	3,850	175		175	200	200	200
	06	CPSC Fees			3,000		3,000	3,000	3,000	3,000
	*	Amount missing from detail								
	85340	RECORDING & FILING FEES								
=	XPERM	TOTAL PERMITS	5,202	3,850	9,665	2,105	11,770	8,911	7,992	8,911
	85580	LATE CHARGES	10							
=	XFLF	TOTAL FINANCIAL FEES	10							
	85990	MISCELLANEOUS		100		1	3			
=	XOBE	TOTAL OTHER BUSINESS EXPENSES		100		1	3			
!+	86600	LEASE/LOAN PRINCIPAL			526,838		576,326	344,444	84,994	84,994
	01	SunTrust - Rescue Trucks								
	02	2014 - Replace Staff Vehicle Asst. Fire Marshal			11,104		11,104			
	03	USAR Trailer								
	04	Bundled Equipment for 2015 (itemized below)								
	05	2015 - Station Alerting System ($100,000)			33,589		83,077	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)			268,710		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			10,077		10,077	5,077		
	27	2015 - Pickup (4 trucks)			36,948		36,948	18,615		
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD			132,518		132,518	134,140	67,684	67,684
	30	2016 - Replacement of Three Vehicles			33,892		33,892	34,306	17,310	17,310
	31	2015 - Station Alerting Reconciliation								
	*	Amount missing from detail								
!+	86700	LEASE/LOAN INTEREST			9,347		10,682	3,516	519	519
	01	SunTrust - Rescue Trucks								
	02	2014 - Replace Staff Vehicle Asst Fire Marshal			60		60			
	03	USAR Trailer								
	04	Bundled Equipment for 2015 (itemized below)								
	05	2015 - Station Alerting System ($100,000)			449		1,784	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								

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	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)			3,593		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								
	24	2015 - 6 CAD Status Monitors ($15,000)-moved to 83540								
	25	2015 - Nozzles ($60,000)-moved to 89530								
	26	2015 - Van			135		135	27		
	27	2015 - Pickups (4 trucks)			494		494	99		
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD			3,676		3,676	2,054	413	413
	30	2016 - Replacement Vehicles (3)			940		940	525	106	106
	31	2015 - Station Alert Reconciliation								
	*	Amount missing from detail								
	86800	LEASE FEES								
=	XDSV	TOTAL DEBT SERVICE			536,185		587,008	347,960	85,513	85,513
=	XOP	TOTAL OPERATIONS	1,575,944	1,442,759	2,461,667	596,469	2,411,218	2,387,697	2,032,211	2,181,731
		Capital								
+	89530	MACHINERY & EQUIPMENT (>$25,000)					16,194			
	01	Compressor / Monitor								
	02	Thermal Imaging Cameras & Equipment								
	03	2 LifePak 12 Replacements								
	04	Tornado Sirens (from CIP)								
	05	Various								
	06						16,194			
	07	Remodel Station 4 Kitchen (Move to 89200)								
	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								
=	XME[illegible]	TOTAL MACHINERY & EQUIPMENT (>$25,000)					16,194			
=	XCAP	TOTAL CAPITAL					16,194			
=	XTOT	TOTAL EXPENDITURES	13,535,074	14,135,567	15,830,473	8,315,527	16,680,428	16,545,268	16,943,208	17,896,830