



# City of Franklin, Tennessee

## FY 2019 Operating Budget Request

### Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
<b>Fire</b>						
1	Replace LifePak Cardiac Monitors	\$ -	\$ -	\$ 228,000	\$ 228,000	\$ -
2	Add Three (3) Training Instructors	\$ 190,000	\$ 57,000	\$ 19,905	\$ 266,905	\$ -
3	Add Three (3) Fire Safety Officers	\$ 190,000	\$ 57,000	\$ 16,905	\$ 263,905	\$ -
4	Replace Tower 2	\$ -	\$ -	\$ 1,358,000	\$ 1,358,000	\$ -
5	Replace Engine 2	\$ -	\$ -	\$ 558,000	\$ 558,000	\$ -
6	Training Center Addition (FAC TAX)	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -
7	Replace Ladder 3	\$ -	\$ -	\$ 978,000	\$ 978,000	\$ -
8	Replace Battalion 1	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -
9	Apparatus Vehicle Camera System	\$ -	\$ -	\$ 24,500	\$ 24,500	\$ -
10	Extractor & Dryer	\$ -	\$ -	\$ 22,000	\$ 22,000	\$ -
11	Paratech Highway Vehicle Stabilization Kit	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -
12	Used Fuel Truck	\$ -	\$ -	\$ 205,000	\$ 205,000	\$ -
<b>Total</b>		<b>\$ 380,000</b>	<b>\$ 114,000</b>	<b>\$ 3,660,310</b>	<b>\$ 4,154,310</b>	<b>\$ -</b>

	Compensation	Benefits	Expenses	Total	
<b>Total Fire Requests</b>	<b>\$ 380,000</b>	<b>\$ 114,000</b>	<b>\$ 3,660,310</b>	<b>\$ 4,154,310</b>	<b>\$ -</b>

(+6 FTE)

### FranklinForward Allocations



A Safe, Clean, Livable City

\$ 22,000



A Effective and Fiscally Sound City  
Government Providing High Quality Service

\$ 3,904,310



Quality Life Experiences

\$ 228,000



Sustainable Growth & Economic Prosperity

### Traditional Allocations



Personnel \$ 530,810



Operations \$ -



Equipment \$ 3,443,500



Capital \$ 180,000

<b>Total</b>	<b>\$ 4,154,310</b>
	\$ -

**Totals** **\$ 4,154,310**

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **1** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Replace 6 LifePak 15 Cardiac Monitors**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$228,000		\$228,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$228,000</b>	<b>\$0</b>	<b>\$228,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Physio-Control provides the discontinuation dates after which they will no longer commit to repair, support or perform preventative maintenance for their product lines. The LifePak 12 discontinuation dates is September 10, 2016 or the date the product reaches eight years old. Four of our current units reached this date in September and October of 2016. We have two additional units that will reach this date in June and September of 2017. There is however an exception that if the units are covered under an existing service contract they will continue to be serviced. Our units are currently under a service contract through May 19, 2019.

We are requesting to purchase six replacements, each unit costs \$38,000.

## SERVICE IMPLICATION

If Physio-Control will not agree to extend a service contract, each unit not replaced will have reached their discontinuation date and therefore would be unusable for medical emergencies. Each apparatus not equipped with a serviceable cardiac monitor would be downgraded from Advanced Life Support to Basic Live Support status thus affecting patient survivability outcomes.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **2** of **12**

Department:

**42200 FIRE**

Division:

**Training**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Add Three (3) Training Instructors**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<b>Compensation</b>			
81110 REGULAR PAY		\$190,000	\$190,000
81180 FIRE HOLIDAY PAY			\$0
<b>Benefits</b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$57,000	\$57,000
<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
82250 TESTING & PHYSICALS		\$1,650	\$1,650
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$18,255</b>	<b>\$248,650</b>	<b>\$266,905</b>

## PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire Training Instructor 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. Additionally, the position will provide much needed assistance and/or guidance for creating curriculum, consistence presentation of training 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 the shift staffing allows. There have been many times in the past when training was 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 three positions would be utilized all 52 weeks of the year and would allow for a much improved training program and improved service provided to both internal and external customers.

This is salary grade G, amount above reflects min.

ALL ONE TIME COSTS COULD BE CHARGED TO FACILITIES

## SERVICE IMPLICATION

This position is tasked with several significant roles. The department recognizes that three full-time instructor positions are needed in order to make necessary improvements to keep up with the needs of our growing city. This position will reduce workload on current training personnel as well as the use of shift personnel as instructors. It will also improve the safety of personnel during training exercises and provide a more consistent message. All of these tasks happen on an ongoing basis. With the increase in call volume, personnel, response area, equipment, stations, responsibilities, training initiatives, etc., the ability for the current training staff to manage a training program of this size would create a considerable strain on the individuals and on our quality of training as a whole.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **3** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Add Three (3) Fire Safety Officers**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	<b>TOTAL FY19 Request</b>
<b><u>Compensation</u></b>			
81110 REGULAR PAY		\$190,000	\$190,000
81180 FIRE HOLIDAY PAY			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$57,000	\$57,000
<b><u>Expenses</u></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)	\$1,500		\$1,500
85320 STATE FEES	\$405		\$405
82250 TESTING & PHYSICALS		\$1,650	\$1,650
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$15,255</b>	<b>\$248,650</b>	<b>\$263,905</b>

## PURPOSE / DESCRIPTION OF REQUEST

Request is to establish three (3) Fire Safety Officer positions in order to have a fire investigator, a safety officer, and fire 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 fire inspection services such as issuing tent permits, open burning requests, and after-hours inspections including numerous weekend 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, fire investigator, and fire inspector will not be assigned on a 24/7 basis. This position will reduce workload on current fire 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 fire inspectors for their new construction responsibilities.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **4** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Replace Tower 2**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 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)	\$1,300,000		\$1,300,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$50,000		\$50,000
83540 COMPUTER HARDWARE (<\$25,000)			\$0
89530 MACHINERY & EQUIPMENT (>\$25,000)			\$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
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 COUNTY)		\$3,500	\$3,500
			\$0
<b>TOTAL</b>	<b>\$1,350,000</b>	<b>\$8,000</b>	<b>\$1,358,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Tower 2 will be 17 years old when it's replacement is complete. It is currently 2 years past its replacement date. This vehicle would remain in the fleet as a reserve for 5 additional years

FY2019 - 10% or 130,000 down payment

FY2020 - 90% or 1,170,000 balance due at completion

FY2020 - 50,000 to purchase equipment to outfit the vehicle

## 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.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **5** of **12**

Department:	<b>42200 FIRE</b>
Division:	<b>Operations</b>
FranklinForward Theme:	<b>A 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
89520 VEHICLES (>\$25,000)	\$500,000		\$500,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$50,000		\$50,000
83540 COMPUTER HARDWARE (<\$25,000)			\$0
89530 MACHINERY & EQUIPMENT (>\$25,000)			\$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
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 COUNTY)		\$3,500	\$3,500
			\$0
<b>TOTAL</b>	<b>\$550,000</b>	<b>\$8,000</b>	<b>\$558,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Engine 2 will be 15 years old when it's replacement is complete. It is currently 3 years past its replacement date. This vehicle would remain in the fleet as a reserve for 5 additional years.

FY2019 - 10% or 50,000 down payment

FY2020 - 90% or 450,000 balance due at completion

FY2020 - 50,000 to purchase equipment to outfit the vehicle

## 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.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **6** of **12**

Department:

**42200 FIRE**

Division:

**Training**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Training Center Addition (FAC TAX)**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	<b>TOTAL FY19 Request</b>
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
89230 BUILDING IMPROVEMENTS	\$180,000		\$180,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$180,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request would add an enhanced ability to train for many types of special operations and technical rescues like confined space, urban search, high and low angle rescues and many more. As the city continues to grow, construction accidents, window washer mishaps, trench cut failures and the like become more probable. These types of rescues are extremely complex and manpower intensive requiring personnel who are continually maintaining and improving their skills. Our existing facility does not provide a means to conduct confined space training, nor does it provide for the safety of our personnel training in the other types of rescues as this addition will afford us.

## SERVICE IMPLICATION

Failure to approve this enhancement would force us to continue to use uncontrolled, non city properties which raises our liability and risk. By adding this addition it will broaden our capabilities and allow for much more in-depth training on a regular basis, and thus not having to rely on outside resources for access to these needed props and fixtures. This addition would help keep our personnel on the cutting edge of the training needed to keep the City of Franklin and its citizens safe for years to come.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **7** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Replace Ladder 3**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 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)	\$860,000		\$860,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$50,000		\$50,000
83540 COMPUTER HARDWARE (<\$25,000)			\$0
89530 MACHINERY & EQUIPMENT (>\$25,000)			\$0
82620 EQUIPMENT REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
82610 VEHICLE REPAIR & MAINTENANCE SERVICES		\$1,000	\$1,000
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 COUNTY)		\$3,500	\$3,500
			\$0
<b>TOTAL</b>	<b>\$910,000</b>	<b>\$8,000</b>	<b>\$918,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Ladder 3 will be 13 years old when it's replacement is complete. It is currently 1 year past its replacement date. This vehicle would remain in the fleet as a reserve for 5 additional years.

FY2019 - 10% or 86,000 down payment

FY2020 - 90% or 774,000 balance due at completion

FY2020 - 50,000 to purchase equipment to outfit the vehicle

## 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.



# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **8** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 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)	\$40,000		\$40,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$15,000		\$15,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This vehicle will replace the current Battalion Chief vehicle. The request is for a Chevrolet Tahoe or similar sized SUV and will be purchased utilizing the governments' statewide contract.

## SERVICE IMPLICATION

The funding of this vehicle will allow the current vehicle to moved into reserve status.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **9** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Apparatus Vehicle Camera System**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$24,500		\$24,500
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$24,500</b>	<b>\$0</b>	<b>\$24,500</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 our three tower trucks and our Battalion Chief's Vehicle.

## 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.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **10** of **12**

Department: **42200 FIRE**  
 Division: **Operations**  
 FranklinForward Theme: **A Safe, Clean, Livable City**  
 Title: **Extractor & Dryer for Fire Training Center**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 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)	\$12,000		\$12,000
83500 EQUIPMENT (<\$25,000)	\$6,300		\$6,300
89230 BUILDING IMPROVEMENTS	\$3,700		\$3,700
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

The purpose of this request is to aid in the overall safety and wellness of our firefighters. Currently the city maintains 3 washer/extractors for turnouts in the city. One of those being the newest NFPA compliant model. One of the biggest threats to the health and wellness of our firefighters is the carcinogens left behind after fires on their turnouts. These industrial washers and dryers are designed in conjunction with turnout manufacturers to clean the gear of these toxins while still protecting the integrity of the gear for firefighting.

The expansion of this program will allow firefighters more access to wash their gear and to remove the toxins. It will give the fire department the ability to wash more gear at one time, currently you can wash up to two sets at a time, thus cutting down the need for a second set of gear for firefighters. The expansion of this program along with the plymovent systems as well as the peer fitness program is designed to keep our firefighters healthier and keeping medical and insurance cost down.

## SERVICE IMPLICATION

Failure to fund this program is causing longer turnaround times to get firefighter turnouts washed and returned to service. This causes personnel to have to wear backup or reserve sets of gear. Along with the chance that firefighters may go without washing their gear due to the availability of the washer.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **11** of **12**

Department:

**42200 FIRE**

Division:

**Operations**

**FranklinForward** Theme:

**A Effective and Fiscally Sound City Government Providing High Quality Service**

Title:

**Two (2) Paratech Vehicle Stabilization Kits**

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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	<b>TOTAL FY19 Request</b>
<b><u>Compensation</u></b>			
			\$0
			\$0
<b><u>Benefits</u></b>			
<i>Benefits auto-calculated at 30% of compensation --&gt;&gt;</i>			
	\$0	\$0	\$0
<b><u>Expenses</u></b>			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$15,000		\$15,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
<b>TOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is to purchase a Highway Vehicle Stabilization Kit that will allow us to safely stabilize heavy highway loads. Our current comparable equipment only allows us to stabilize up to 10,000 lbs. which is designed for passenger car wrecks and lighter loads. This equipment will allow us to stabilize loads up to 80,000 lbs. with a 4:1 safety factor and would be used to safely stabilize tractor trailers, dump trucks, concrete trucks, heavy equipment and the like. Beyond heavy highway loads these struts have valuable application in temporary structure stabilization.

## SERVICE IMPLICATION

Failure to fund this request will require us to operate on incidents involving unstable loads of greater than 10,000 lbs. without the means to safely and efficiently stabilize them. Our personnel will be subject to increased risks while operating at these incidents and our liability will increase.

# FY2019 PROGRAM ENHANCEMENT REQUEST FORM



Department Priority: **12** of **12**

Department: **42200 FIRE**  
 Division: **Emergency Management**  
 FranklinForward Theme: **A 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 (FY19 Only)	Ongoing Annual Cost (FY19 & Future)	TOTAL FY19 Request
<b>Compensation</b>			
81110 REGULAR PAY			\$0
81180 FIRE HOLIDAY PAY			\$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
			\$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.