



City of Franklin, Tennessee

FY 2020 Operating Budget

Fire

Rocky Garzarek, Fire Chief

Budget Summary

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	14,536,117	15,833,921	15,812,785	16,050,548	15,747,117	-65,668	-0.4%
Operations	2,325,854	2,272,546	2,052,650	2,026,671	2,163,492	110,842	5.4%
Capital	16,194	0	228,000	177,000	0	(228,000)	100.0%
Total	16,878,165	18,106,467	18,093,435	18,254,219	17,910,608	-182,827	-1.0%

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 9,058 incidents in 2018, experiencing a 15.3 percent increase in call volume over the previous year. Our average response time after receiving the dispatch is four minutes and forty nine seconds (4:49).

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

The construction bid for Fire Station 7 was awarded to Southland Constructors Inc. with an estimated start date of February 2019. This station will primarily serve the Goose Creek area located in south Franklin. This station will be a joint venture between the City and Williamson County allowing for the provision of an ambulance and living quarters for EMS staff. It will replace the existing temporary fire station erected in early 2015.

On September 12, 2018, the city deployed fifteen personnel and equipment to South Carolina in response to Hurricane Florence. Our personnel which included ten members of the fire department, four members of the police department and one member of our IT department, along with one hundred and six other TN responders, assisted with boat evacuations of residents who were stranded by flood waters over a fifteen-day deployment. Shortly thereafter two of our personnel were deployed for seven days to Gold Beach Oregon and joined with an incident management team out of California to help manage the personnel involved with fighting the 98,000 acre wildland fire. These deployments are invaluable learning opportunities that help educate us to respond effectively to disasters that may affect our area and which would require significant outside assistance.

Fire apparatus, like other automotive products, require regular maintenance and repair. Each time that a fire truck is taken in for repairs, service to the community is negatively affected. To lessen the chance of this occurring, the fire department maintains three reserve apparatus. Because



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Rocky Garzarek, Fire Chief

Departmental Summary (con't)

fire apparatuses are custom built, purchasing and equipping a new truck takes approximately 18 months. At a cost between \$400,000 and \$1.3 million depending upon the vehicle, and a 15 plus year service life; the significant cost and time involved in procuring fire apparatus make it wise to establish 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. FY20 requests includes the replacement of a shift commander SUV, two rescue trucks, an Engine, a Ladder Truck and two staff vehicles.

The fire department is not successful solely because of its physical resources. We recognize that our people must be able to maintain their present skills and continue to learn new ones in the face of our ever-changing threats. Although we have made improvements in our training programs, delivery methods, and training content; we have not increased our training staff since 2006. As a result, overtime usage has increased significantly because shift personnel have filled this deficiency off-duty. The department has requested the addition of three (3) FTEs to help rectify this situation. These personnel would be assigned to a 24-hour shift but detailed to the training division for 8 of these hours on their weekdays.

Life safety inspections in new construction projects continue to monopolize most of our fire inspectors' time. As these inspections do not show any signs of reduction and our current staffing does not allow us to conduct routine inspections of existing facilities, the department continues to request the addition of three (3) Fire Safety Officers. These personnel would be assigned to a 24-hour shift but detailed to the prevention division for 8 of these hours on their weekdays. Our fire prevention efforts continue to provide for a safer and more educated community. In 2018, the department reviewed 406 planning projects and 265 fire protection projects, conducted 1,377 building inspections and 598 fire case Inspections, installed 365 car seats, conducted 21 fire drills involving 10,610 people, presented a new program "Great Escapes" to 970 fifth grade students, taught 115 people CPR, and conducted 114 station tours that reached more than 12,000 citizens.

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

Departmental Goals

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



City of Franklin, Tennessee

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

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



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

Theme: A Safe Clean and Livable City



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

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

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

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

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

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	
	2016 Franklin Citizens Survey	

Workload (Output) Measures

		2016	2017	2018	2019***	2020***
	Calls for service	7038	7856	9058	10444	12042
	- Medical	4833	5260	6030	6912	7923
	- Fire	153	148	133	119	107
	- Structure Fire	51	59	44	50	50
	- Overpressure	25	16	15	20	20
	- Hazardous Conditions	168	235	207	182	160
	- Service Call	599	634	825	1072	1393
	- Good Intention Call	417	497	710	1008	1431
	- False Alarm	835	1046	1129	1218	1314
	- Severe Weather/Natural Disaster	5	13	5	5	5
	- Other	3	7	4	4	4
	Total Calls for Service / 1,000 Population	106	111	128	142	163
	Tennessee Statewide Benchmarking Average	118	115	113	TBD	TBD



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Performance Measures

Structure fires / 1,000 Population	0.77	0.83	0.62	1.61	1.45
Tennessee Statewide Benchmarking Average	1.46	1.31	1.14	TBD	TBD
Fire inspections	1139	1509	912	TBD	TBD
Number of budgeted certified positions	171	171	172	172	172
ISO rating	1	1	1	1	1
Number of fire stations	7	8	8	8	8
Total fire apparatus	16	16	16	17	17

Efficiency Measures

	2016	2017	2018	2019***	2020***
Total Fire Costs per Capita	\$ 241.14	\$ 260.43	\$ 280.32	\$ 280.32	\$ 280.32
Tennessee Statewide Benchmarking Average	\$ 185.20	\$ 185.83	\$ 201.18	TBD	TBD
Budgeted Certified Positions / 1,000 population	2.49	2.41	2.41	2.41	2.41
Tennessee Statewide Benchmarking Average	2.03	1.80	2.10	TBD	TBD
Cost per Call for Service	\$ 2,274	\$ 2,351	\$ 2,194	\$ 2,194	\$ 2,194
Tennessee Statewide Benchmarking Average	\$ 1,739	\$ 1,702	\$ 2,103	TBD	TBD

Outcome (Effectiveness) Measures

	2016	2017	2018	2019***	2020***
Provide a response time among the top quartile of Tennessee Benchmark					
Average Franklin total response time (dispatch and department)*	6.26	6.28	5:36	5:36	5:36
Tennessee Statewide Benchmarking Average	6.08	5.42	5.15	TBD	TBD
Percent met total target response time (6 min, 35 sec)					
Percent met - Call Processing (60 seconds)	37%	TBD	TBD	TBD	TBD
Percent met - Travel Time (240 seconds)	62%	TBD	TBD	TBD	TBD
Meets Target? (combined - 6 min, 35 sec?)	Yes	TBD	TBD	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	\$ 99.36	\$ 163.35	\$ 93.91	TBD	TBD
Meets Target?	Yes	No	Yes	TBD	TBD
Confine the fire to the room of origin for 90% of all interior structure fire incidents	96%	94%	100%	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	\$46,630,579	\$32,237,871	\$40,906,240	TBD	TBD
Percent of fire code violations cleared in 90 days	N/A	N/A	N/A	N/A	N/A

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

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



City of Franklin, Tennessee

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Performance Measures

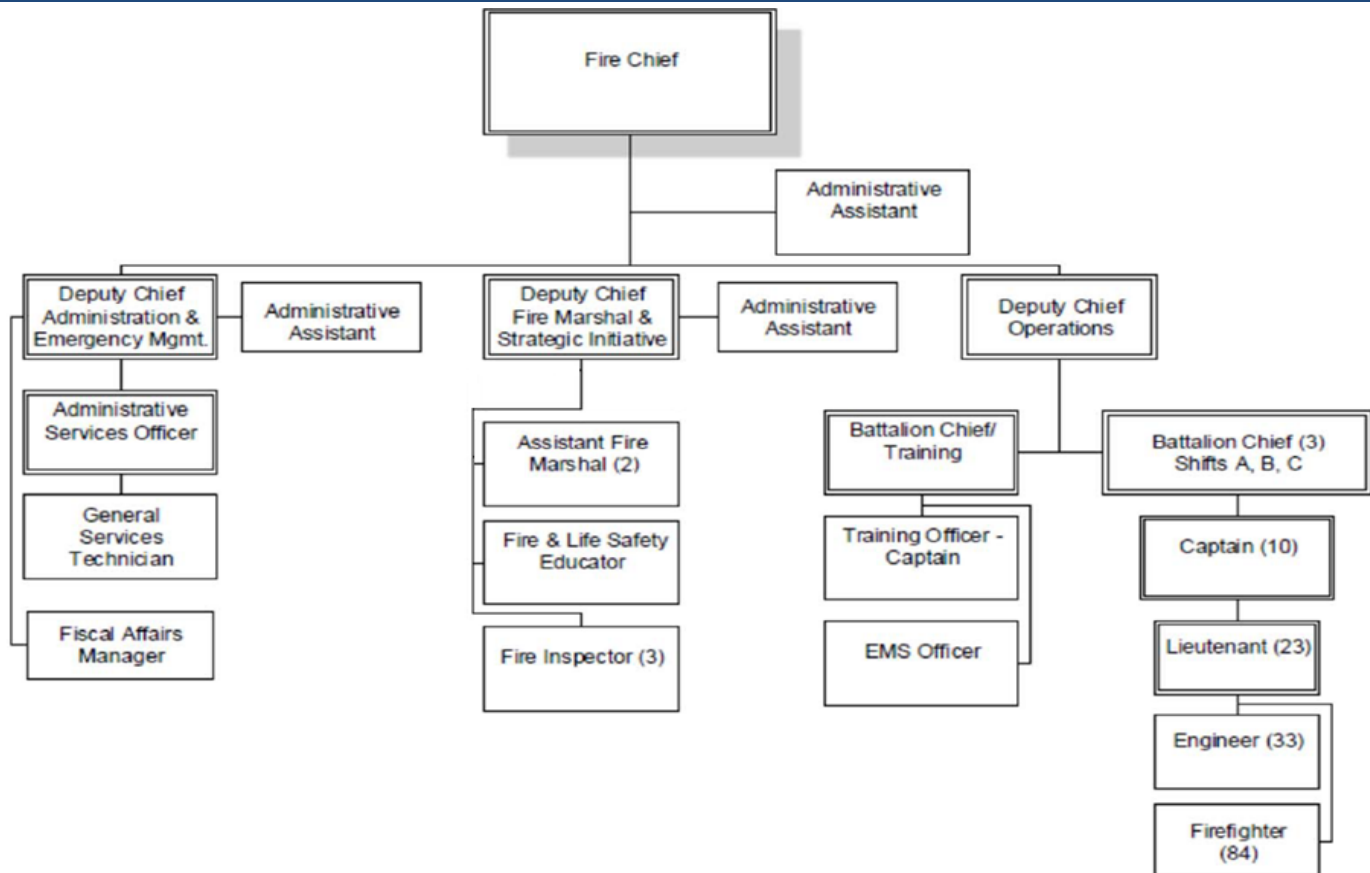
*** 2019 and 2020 measures estimated.

Franklin Citizens Survey

(Fall 2016)

		Excellent	Good	Fair	Poor
<input checked="" type="checkbox"/>	% rating the quality of Fire services	64%	35%	1%	0%
<input checked="" type="checkbox"/>	% rating the quality of Fire prevention and education	45%	46%	8%	1%
<input checked="" type="checkbox"/>	% rating the quality of Emergency preparedness (services that prepare the community for natural disasters or other emergency situations)	24%	53%	19%	4%

Organizational Chart





City of Franklin, Tennessee

FY 2020 Operating Budget

Staffing by Position (New)

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	Grade M	1	0	1	0	1	0	1	0	1	0
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	11	0	10	0	10	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	2	0	2	0
Fiscal Affairs Manager	Grade H	0	0	1	0	1	0	1	0	1	0
Fire Inspector Supervisor	Grade H	0	0	0	0	1	0	0	0	0	0
Fire & Life Safety Educator	Grade G	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	Grade G	16	0	22	0	23	0	23	0	23	0
Fire Inspector	Grade G	3	0	3	0	3	0	3	0	3	0
Fire Engineer	Grade F	30	0	33	0	33	0	33	0	33	0
Firefighter	Grade E	91	0	84	0	84	0	84	0	84	0
Administrative Assistant	Grade D	3	0	3	0	3	0	3	0	3	0
General Services Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Intern	--	0	0	0	0	0	0	0	0	0	0
Accreditation Manager	--	0	0	0	0	0	0	0	0	0	0
Totals		171	0	171	0	172	0	172	0	172	0



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	10,082,165	10,865,322	10,972,581	11,412,402	10,808,131	(164,450)	-1.5%
Employee Benefits	4,453,952	4,968,599	4,840,204	4,638,146	4,938,986	98,782	2.0%
Total Personnel	14,536,117	15,833,921	15,812,785	16,050,548	15,747,117	(65,668)	-0.4%
Operations							
Transportation Services	2,255	1,146	2,900	1,455	2,900	-	0.0%
Operating Services	99,370	130,868	125,770	118,500	158,750	32,980	26.2%
Notices, Subscriptions, etc.	34,696	43,412	51,125	48,338	59,197	8,072	15.8%
Utilities	235,246	249,833	262,000	260,000	263,500	1,500	0.6%
Contractual Services	49,085	73,198	94,880	86,495	114,550	19,670	20.7%
Repair & Maintenance Services	354,674	456,983	449,400	443,000	438,000	(11,400)	-2.5%
Employee programs	43,742	61,995	92,095	88,200	146,815	54,720	59.4%
Professional Development/Travel	67,805	69,194	96,075	82,000	108,562	12,487	13.0%
Office Supplies	25,734	22,197	29,000	24,900	29,000	-	0.0%
Operating Supplies	196,410	236,441	218,400	220,300	265,150	46,750	21.4%
Fuel & Mileage	62,666	74,955	75,500	75,000	80,500	5,000	6.6%
Machinery & Equipment (<\$25,000)	437,129	269,552	252,900	279,900	242,100	(10,800)	-4.3%
Repair & Maintenance Supplies	84,167	81,604	98,500	99,650	102,500	4,000	4.1%
Operational Units	4,224	1,211	6,000	2,500	6,000	-	0.0%
Property & Liability Costs	130,529	114,225	129,242	128,542	134,970	5,728	4.4%
Rentals	1,147	264	1,015	800	1,000	(15)	-1.5%
Permits	7,748	6,783	7,800	7,800	10,000	2,200	28.2%
Other Business Expenses	1	(1,911)	0	(757)	-	-	0.0%
Debt Service and Lease Payments	489,227	380,596	60,048	60,048	-	(60,048)	-100.0%
Total Operations	2,325,854	2,272,546	2,052,650	2,026,671	2,163,492	110,842	5.4%
Machinery & Equipment (>\$25,000)	16,194	-	228,000	177,000	-	(228,000)	-100.0%
Capital	16,194	-	228,000	177,000	-	(228,000)	-100.0%
Total Fire Department	16,878,165	18,106,467	18,093,435	18,254,219	17,910,608	(182,827)	-1.0%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	9,475,685	9,889,247	10,200,115	5,633,133	10,412,570	10,163,866	10,672,059	11,205,662
	81120	OVERTIME PAY	606,480	976,075	1,121,623	484,681	999,832	1,000,000	1,050,000	1,102,500
!	81180	FIRE HOLIDAY PAY								
!	81199	VACANCY ADJUSTMENT			(349,157)			(355,735)	(373,522)	(392,198)
=	XWAGE	TOTAL WAGES	10,082,165	10,865,322	10,972,581	6,117,814	11,412,402	10,808,131	11,348,537	11,915,964
=	81410	FICA(EMPLOYER'S SHARE)	729,642	783,840	762,149	438,412	796,562	776,134	816,413	857,233
=	81420	MEDICAL PREMIUMS	2,661,335	3,034,569	3,099,407	985,762	2,957,286	3,021,771	3,323,948	3,656,343
=	81425	VISION PREMIUMS		6,591		6,591	19,773	17,787	18,676	19,610
=	81430	GROUP INSURANCE PREMIUMS	180,054	188,122	216,962	80,756	138,439	215,008	225,758	237,046
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(592,111)	(666,413)	(689,047)	(359,484)	(670,888)	(667,884)	(734,672)	(808,140)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT		14,400		6,300	12,600	12,600	13,860	15,246
!	81450	RETIREMENT CONTRIBUTIONS	953,929	1,097,018	1,127,590	822,553	1,096,737	1,206,411	1,327,052	1,459,757
	81455	DEFERRED COMP MATCH	66,582	75,942	78,490	51,421	95,496	100,271	105,284	110,549
	81460	UNEMPLOYMENT CLAIMS								
	81470	WORKERS COMPENSATION PREMIUMS	231,793	183,827	244,654	189,921	189,921	256,887	269,731	283,218
	81475	WORKERS COMPENSATION CLAIMS	222,728	250,703		1,777	2,220			
=	XBEN	TOTAL BENEFITS	4,453,952	4,968,599	4,840,204	2,224,009	4,638,146	4,938,986	5,366,050	5,830,862
=	XPER	TOTAL PERSONNEL	14,536,117	15,833,921	15,812,785	8,341,823	16,050,548	15,747,117	16,714,587	17,746,826
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	1,950	808	1,000	103	970	1,000	1,030	1,061
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	26	31	500		165	500	515	530
	82130	VEHICLE LICENSES & TITLES	279	307	900		320	900	945	960
	82140	VEHICLE TOW-IN SERVICES			500			500	515	530
=	XTRC	TOTAL TRANSPORTATION CHARGES	2,255	1,146	2,900	103	1,455	2,900	3,005	3,081
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	1,246	705	1,500		1,500	1,500	1,500	1,500
	82240	TRANSCRIPTION FEES		87	500		100	500	500	500
+	82250	TESTING & PHYSICALS	96,735	126,406	110,970	6,147	114,000	143,450	122,204	152,055
	01	Physicals and preventive medical care	96,735	125,656	52,770		114,000	94,600	97,438	100,361
	02	New Hire Physical Test								
	03	Promotional Fees			54,500			30,000	5,500	32,000
	04	Certification Testing								
	05	New Hire Written Test			2,200			2,200	2,266	2,334
	06	Random Drug and Alcohol			1,500			1,500	1,545	1,591
	7	Line Item 7		750		6,147		15,150	15,455	15,769
	*	Amount missing from detail								
	82255	INVESTIGATIVE POLYGRAPHS	300	300	1,000	1,800	300	1,000	1,000	1,000
	82260	UNIFORM RENTAL & SERVICES	1,089	3,283	1,500	729	2,500	2,000	2,000	2,000
	82280	LAB FEES			500			500	500	500
	82299	OTHER OPERATING SERVICES		87	9,800	87	100	9,800	9,800	9,800
=	XOPSV	TOTAL OPERATING SERVICES	99,370	130,868	125,770	8,763	118,500	158,750	137,504	167,355
	82310	LEGAL NOTICES	1,303		1,000		600	1,000	1,000	1,000
	82330	CITIZENS ACADEMIES	3,460	2,809	4,500		3,000	4,500	4,500	4,500
	82350	DUES FOR MEMBERSHIPS	7,218	6,339	9,475	1,228	9,000	14,547	8,617	9,817
	82355	PROFESSIONAL STANDARDS / ACCREDITATION		1,243	1,350		1,350	2,000	2,000	2,000
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	21,319	29,657	28,900	2,433	28,900	28,900	29,728	30,581
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	59	138	2,000	140	550	4,000	4,000	2,000
	82371	EMERGENCY RELIEF	608	2,154	1,000	2,038	2,038	1,000	1,030	1,061
	82390	PUBLICATIONS, NON-TRAINING	729	1,072	2,900	1,806	2,900	3,250	3,318	3,387
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	34,696	43,412	51,125	7,645	48,338	59,197	54,193	54,346

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	82410	ELECTRIC SERVICE	108,571	110,005	123,500	48,044	116,000	115,000	118,450	122,004
	82420	WATER & SEWER SERVICE	43,901	41,867	55,000	18,288	44,000	45,000	47,700	50,562
	82430	STORMWATER SERVICE	5,815	5,821	7,000	2,425	6,000	6,200	6,541	6,901
	82435	SOLID WASTE SERVICE	7,850	7,990	8,500	3,400	8,200	8,500	8,968	9,461
	82440	NATURAL GAS SERVICE	24,708	38,829	20,000	7,485	39,000	41,000	43,050	45,203
	82450	TELEPHONE SERVICE	11,251	10,176	13,000	4,657	11,000	11,000	11,330	11,670
	82451	800 MHZ ACCESS LINE SERVICE	13,260	14,280	14,000	8,253	15,000	15,000	15,450	15,914
	82455	CELLULAR TELEPHONE SERVICE	17,484	19,064	18,000	6,730	19,000	20,000	20,600	21,218
	82470	INTERNET & RELATED SERVICES	2,406	1,801	3,000	998	1,800	1,800	1,854	1,910
=	XUTIL	TOTAL UTILITIES	235,246	249,833	262,000	100,280	260,000	263,500	273,943	284,843
	82510	COMPUTER SERVICES	23,157	57,027	69,580	29,887	65,000	88,450	90,700	94,364
	82520	LEGAL SERVICES								
	82540	ENGINEERING SERVICES				1,195	1,195			
+	82560	CONSULTANT SERVICES	6,000	9,736	10,000		5,000	10,000	10,000	10,000
	01	EMS Medical Director	6,000	9,736						
	02	Strategic initiatives			10,000		5,000	10,000	10,000	10,000
	*	Amount missing from detail								
+	82599	OTHER CONTRACTUAL SERVICES	19,928	6,435	15,300	10,295	15,300	16,100	22,500	17,700
	01	NFPA Ladder Testing	19,928	6,435	11,100	10,295	11,100	11,800	13,000	13,000
	2	Training Center Services			4,200		4,200	4,300	4,500	4,700
	3	NFPA 1403 Mandated Burn Building Inspection							5,000	
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	49,085	73,198	94,880	41,377	86,495	114,550	123,200	122,064
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	180,283	240,298	280,000	83,539	220,000	220,000	226,600	233,398
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	87,806	79,842	69,400	8,607	80,000	80,000	81,944	83,751
	82640	PAVING & REPAIR SERVICES			5,000		5,000	5,000	5,000	5,150
	82652	LANDSCAPING SERVICES	4,860	14,205	7,000	10,495	15,000	15,000	15,450	15,914
	82653	IRRIGATION SERVICES								
	82654	GROUNDS MAINTENANCE SERVICES			3,000		3,000	3,000	3,090	3,183
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	81,484	122,638	85,000	31,027	120,000	115,000	114,610	102,298
	82699	OTHER REPAIR & MAINTENANCE SERVICES	240							
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	354,673	456,983	449,400	133,668	443,000	438,000	446,694	443,694
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	1,061	8,397	10,000	281	8,500	10,000	10,000	10,000
+	82780	TRAINING, OUTSIDE	42,681	40,511	67,095		65,000	111,415	110,278	112,351
	1	Tennessee Fire & Codes Academy						18,000	18,540	19,096
	10	EMT Training						18,000	18,000	18,000
	11	TN IAAI Conference for Investigator Certification						5,200	5,356	5,517
	12	Alabama Arson Investigators							1,350	1,350
	13	TACA Conference						1,375	1,416	1,459
	14	TFSIA Conference for Inspector Certification						2,480	2,554	2,631
	15	TEMSEA Conference EMS Instructor renewal						1,800	1,854	1,910
	16	Highrise Conference						3,400	3,502	3,607
	17	NFPA Seminars						900	927	955
	18	NAEMSE Instructor Course						1,000	1,030	1,061
	19	AHA Instructor Classes						1,600	1,648	1,697
	2	Swift Water Rescue I & II						7,000	7,210	7,426
	20	IAAI Expert Witness Testimony Class						1,500	1,545	1,591
	21	IMT Position Specific Training						6,700	6,901	7,108
	22	Various	42,681	40,511	67,095		65,000			
	3	Reid Instructor Re-Certification						1,400	600	600
	4	Blue Card Certification						4,500	4,635	4,774
	5	Brunacini's "No Brainer Management"						7,000	7,210	7,426
	6	Rae Systems Technician						3,700		
	7	Upper Cumberland Extrication						2,060	2,122	2,185
	8	Howell Rescue Crash Course						2,600	2,678	2,758
	9	Paramedic Training						21,200	21,200	21,200
	*	Amount missing from detail								
+	82790	TRAINING, IN-HOUSE		13,087	15,000		94,700	25,460	26,162	26,946

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	1	In-House Training						12,000	12,360	12,731
	2	Risky Rescue Online Classes						7,000	7,210	7,426
	3	EMS-Regional Medical Update						1,500	1,545	1,591
	4	EMS-Pediatric Conference						1,200	1,236	1,273
	5	EMS-iServe Conference						1,200	1,236	1,273
	6	EMS-Vanderbilt/Centennial Trainings						1,500	1,545	1,591
	7	NFPA Webinars						1,000	1,030	1,061
	8	Various		13,087	15,000		14,700			
	*	Amount missing from detail								
=	XEPG	TOTAL EMPLOYEE PROGRAMS	43,742	61,995	92,095	281	88,200	146,815	146,440	149,297
	82810	REGISTRATIONS	31,806	21,622	36,700	1,618	33,000	38,150	39,795	40,973
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,760	4,135	2,075	1,003	2,000	2,122	2,486	2,551
	82830	AIR TRAVEL	7,101	13,439	16,750	96	14,000	22,872	24,258	24,964
	82840	LODGING	20,261	24,657	25,050	4,765	25,000	25,191	28,446	29,225
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	5,818	7,755	15,500	1,872	8,000	20,227	21,334	21,959
	82890	OTHER TRAVEL EXPENSES	59	(2,414)						
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	67,805	69,194	96,075	9,354	82,000	108,562	116,319	119,672
	83110	OFFICE SUPPLIES	7,876	6,348	10,000	1,382	8,000	10,000	10,000	10,000
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	530	1,392	500	3	500	500	500	500
	83130	EMPLOYEE BENEVOLENCE ITEMS	1,068	158	500		400	500	500	500
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	16,260	14,299	18,000	3,888	16,000	18,000	18,000	18,000
=	XOFS	TOTAL OFFICE SUPPLIES	25,734	22,197	29,000	5,273	24,900	29,000	29,000	29,000
	83210	TRAINING SUPPLIES	8,421	41,890	20,300	878	20,300	31,250	30,254	31,053
	83220	CHEMICALS & LAB SUPPLIES	100		1,000		300	1,000	1,000	1,000
+	83240	MEDICAL SUPPLIES	34,004	41,152	33,000	5,118	33,000	45,600	46,968	48,377
	01	Existing Medical Supplies	34,004	41,152	33,000	5,118	33,000	45,600	46,968	48,377
	02	Anticipated Medical Supplies								
	*	Amount missing from detail								
	83250	SAFETY SUPPLIES	4,101	887	5,000	83	1,500	5,000	5,000	5,000
	83260	UNIFORMS PURCHASED	38,093	51,625	60,000	18,979	60,000	61,800	61,800	63,654
	83265	UNIFORMS, SPECIALIZED	96,587	86,901	83,100	87,396	90,000	105,300	91,200	91,200
	83282	EVIDENCE SUPPLIES	1,261	102	1,000		200	1,000	1,000	1,000
	83299	OTHER OPERATING SUPPLIES	13,843	13,884	15,000	6,704	15,000	15,000	15,000	15,000
=	XOPS	TOTAL OPERATING SUPPLIES	196,410	236,441	218,400	119,158	220,300	265,150	252,222	256,284
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	62,666	74,527	75,000	35,372	75,000	80,000	82,400	84,872
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)		428	500	26		500	500	500
=	XFUEL	TOTAL FUEL & MILEAGE	62,666	74,955	75,500	35,398	75,000	80,500	82,900	85,372
+	83510	FURNITURE, FIXTURES (<\$25,000)	34,875	36,419	40,600	10,758	71,000	36,600	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			22,000	10,758	22,000	20,000		
	04	Station 2 Table						4,000		
	05	Kitchen Chairs and Tables			1,300		1,300	1,300	1,300	1,300
	06	Office Desk and Chair	34,875	36,419	1,300		1,300	1,300	1,300	1,300
	07	Replacement Chairs at the Training Center			6,000		6,400			
	8	kitchen remodel at station 4 cabinets, appliances					30,000			
	*	Amount missing from detail								
+	83520	VEHICLES (<\$25,000)	9,966	9,338						
	07	Fire Inspector	9,966	9,338						
	*	Amount missing from detail								
+	83530	MACHINERY & EQUIPMENT (<\$25,000)	226,885	163,209	120,300	16,473	120,900	149,800	231,600	106,600
	01	Fire Hose			27,400		28,000	29,800	29,800	29,800
	02	1" Forestry Nozzle, 1" Forestry hose X100, 1.5" to 1" reducer								
	03	Tool Replacements	226,885		5,000		5,000	15,000	5,000	5,000
	04	Weight Equipment			23,000		23,000	23,000	23,000	23,000
	08	Other Equipment			34,500		34,500	34,500	34,500	34,500

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	09	Extraction Equipment								
	10	Rope						4,000	4,000	4,000
	24	Engine 2 Replacement Equipment								
	25	Petrogen Cutting Torch								
	26	Command Console								
	27	Replacement Thermal Imager			15,000		15,000	15,000	15,000	15,000
	28	HAL Head Set Upgrade								
	29	Swiftwater Rescue Equipment			10,000		10,000	5,000		
	30	Hazmat Suits			5,400		5,400	2,800	2,800	
	39	FY 2018 PER - Extractor & Dryer for Fire Training Center								
	41	SCBA replacements							125,000	
	42	Various		163,209		16,473				
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	147,340	58,786	76,000	28,449	72,000	37,700	42,000	42,000
	01	Replacement Computers			22,400		32,000	19,200	30,000	30,000
	02	Replacement MDTs								
	03	Other Computer Hardware			12,000			12,000	12,000	12,000
	04	Color Copier Training Center						6,500		
	05	Replacement MDT Docks								
	06	AV Rack Solutions for the Training Center								
	07	GPS AVL Transponder Solution								
	08	Various	147,340	58,786		28,449				
	12	Line Item 12			41,600		40,000			
	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)	18,063	1,800	16,000	199	16,000	18,000	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								
	05	Misc	18,063	1,800	10,000	199	10,000	12,000	10,000	10,000
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	437,129	269,552	252,900	55,879	279,900	242,100	302,200	177,200
	83610	VEHICLE PARTS & SUPPLIES	1,595	1,035	3,000	304	2,400	3,000	3,000	3,000
	83620	EQUIPMENT PARTS & SUPPLIES	40,640	40,419	50,000	3,214	54,000	50,000	51,500	53,045
	83630	FIRE HYDRANT SUPPLIES	5,970	665	5,000	2,390	5,000	5,000	5,000	5,000
	83642	STREETLIGHT PARTS & SUPPLIES								
	83652	LANDSCAPING SUPPLIES		557	3,000		1,000	3,000	3,000	3,000
	83654	GROUNDS MAINTENANCE SUPPLIES	1,500	939	2,500	303	7,000	2,500	2,500	2,500
	83660	BUILDING MAINTENANCE SUPPLIES	33,810	37,225	35,000	12,437	30,000	39,000	40,170	41,375
	83699	OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	652	764		149	250			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	84,167	81,604	98,500	18,797	99,650	102,500	105,170	107,920
	84210	CENTURY COURT TRAINING CENTER OPERATIONS	4,224	1,211	6,000	529	2,500	6,000	6,000	6,000
	84956	ARRA#6								
=	XOPU	TOTAL OPERATIONAL UNITS	4,224	1,211	6,000	529	2,500	6,000	6,000	6,000
	85110	PROPERTY INSURANCE	20,599	21,822	22,787	22,787	22,787	23,926	25,123	26,379
	85111	FRAUD INSURANCE		3,276	13,027	13,027	13,027	13,678	14,362	15,080
	85112	INLAND MARINE INSURANCE	7,392	6,812	7,153	6,453	6,453	6,776	7,114	7,470
	85113	AUTO PHYSICAL DAMAGE	11,440	11,335	11,686	11,686	11,686	12,270	12,884	13,528
	85115	LIABILITY INSURANCE	52,294	13,602	15,246	15,246	15,246	16,008	16,809	17,649
	85116	E&O LIABILITY INSURANCE		27,783	30,665	30,665	30,665	32,198	33,808	35,499
	85117	VEHICLE LIABILITY INSURANCE	25,683	18,640	16,633	16,633	16,633	17,465	18,338	19,255
	85119	UMBRELLA LIABILITY	9,887	10,763	12,045	12,045	12,045	12,647	13,280	13,944
	85120	PROPERTY DAMAGE COSTS								
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES		(31,424)						
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	3,234	31,616						
	85140	SURETY/NOTARY BONDS								

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	85170	EASEMENTS ACQUIRED								
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	130,529	114,225	129,242	128,542	128,542	134,968	141,718	148,804
	85240	EQUIPMENT RENTAL & LEASES	1,108	264	500	65	300	500	500	500
	85260	VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	39							
	85270	POST OFFICE BOX RENTAL			515		500	500	500	500
=	XRENT	TOTAL RENTALS	1,147	264	1,015	65	800	1,000	1,000	1,000
	85310	PERMITS	(796)							
+	85320	STATE FEES	8,544	6,783	7,800		7,800	10,000	10,000	10,000
	01	Recertification for First Responders			75		75	300	300	300
	02	Recertification for EMTs			2,275		2,275	4,000	4,000	4,000
	03	Recertification for Paramedics			2,250		2,250	2,500	2,500	2,500
	05	State Fire Inspector Cert and Recert Fees	8,544	6,783	200		200	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	7,748	6,783	7,800		7,800	10,000	10,000	10,000
	85580	LATE CHARGES								
=	XFLF	TOTAL FINANCIAL FEES								
	85990	MISCELLANEOUS	1	(1,911)		(757)	(757)			
=	XOBE	TOTAL OTHER BUSINESS EXPENSES	1	(1,911)		(757)	(757)			
!+	86600	LEASE/LOAN PRINCIPAL	487,665	371,762	59,470	35,567	59,470			
	01	SunTrust - Rescue Trucks								
	02	2014 - Replace Staff Vehicle Asst. Fire Marshal	11,658							
	12	2015 - Ladder 5 (\$800,000)	268,710	135,383						
	26	2015 - Van	10,077	5,077						
	27	2015 - Pickup (4 trucks)	36,948	18,615						
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD		67,529						
	30	2016 - Replacement of Three Vehicles	33,892	19,301						
	31	2018 - Location (Station Alerting)		46,890	59,470		59,470			
	32	Various	126,380	78,967		35,567				
	*	Amount missing from detail								
!+	86700	LEASE/LOAN INTEREST	1,562	8,834	578	279	578			
	01	SunTrust - Rescue Trucks								
	02	2014 - Replace Staff Vehicle Asst. Fire Marshal	63							
	12	2015 - Ladder 5 (\$800,000)	3,593							
	27	2015 - Pickups (4 trucks)	494							
	28	2016 - SCBA Cylinder Additions								
	29	2016 - SCBA Replacement - FFD								
	30	2016 - Replacement Vehicles (3)	940							
	31	2018 - Location (Station Alerting)			578		578			
	32	Various	(3,528)	8,834		279				
	*	Amount missing from detail								
	86800	LEASE FEES								
=	XDSV	TOTAL DEBT SERVICE	489,227	380,596	60,048	35,846	60,048			
=	XOP	TOTAL OPERATIONS	2,325,854	2,272,546	2,052,650	700,201	2,026,671	2,163,492	2,231,508	2,165,932
		Capital								

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
+=	89520	VEHICLES (>\$25,000)								
	01	Custom Pumper (Balance Due - Total Cost \$392,998)								
	02	Custom Pumper								
	03	Insurance Reimbursement - Engine 3								
	04	Ladder 4 (1997) 15 years old in 2012 (10% down payment)								
	05	Rescue 1 (2006) 7 years old in 2013 - to lease								
	06	Rescue 2 (2006) 7 years old in 2013 - to lease								
	07	Deputy Chief of Operations Replacement								
	08	Deputy Chief of Prevention Replacement								
	09	Chief's replacement 2007								
	10	Vehicle (2006) 6 years old in 2012 - Battalion Chief use								
	11	Vehicle (2002) 10 years old - Admin Asst Chief use								
	12	Rescue 3 (2001) 12 years old in 2013								
	13	Ladder 5 Replacement								
	14	Tower 1's Replacement (2000) 17 years old in 2017 (25% down)								
	15	Asst Fire Marshal 1994 10 years old in 2014								
	16	Engine								
	17	Line Item 17								
	18	Vehicle (2007) 8 years old in 2015 - Chief								
	19	Engine 1's Replacement (1999) 16 years old in 2015								
	20	Tower 2's replacement (2002) 16 years old in 2018 (10% down)								
	21	Engine 2's Replacement (2004) 14 years old in 2018 (10% down)								
	22	Ladder 3's Replacement (2007) 13 years old in 2020 (10% down)								
	23	Tower 1's Replacement (2000) 18 years old in 2018 (25% down)								
	24	FY 2018 PER - Fire Inspector Supervisor								
	25	Replacement Vehicle - Battalion 1								
	26	Replacement Staff Vehicle - Deputy Chief 300								
	27	Replacement Staff Vehicle - Training 500								
	28	Replacement Staff Vehicle - General Services Tech								
	29	Replacement Staff Vehicle - Inspector								
	30	Replacement Staff Vehicle - Van								
	*	Amount missing from detail								
+	89530	MACHINERY & EQUIPMENT (>\$25,000)	16,194		228,000		177,000			
	01	Compressor / Monitor								
	02	Thermal Imaging Cameras & Equipment								
	03	LifePak 15 Replacements (6)								
	04	Tomado Sirens (from CIP)								
	05	Various	16,194							
	06	FY 2019 PER - Replace LifePak Cardiac Monitors			228,000		177,000			
	07	Remodel Station 4 Kitchen (Move to 89200)								
	25	2015 - Nozzles (\$60,000)-moved from 86600								
	*	Amount missing from detail								
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	16,194		228,000		177,000			
=	XCAP	TOTAL CAPITAL	16,194		228,000		177,000			
=	XTOT	TOTAL EXPENDITURES	16,878,165	18,106,467	18,093,435	9,042,024	18,254,219	17,910,609	18,946,095	19,912,758