



# City of Franklin

Mailing Address:  
109 3<sup>rd</sup> Ave S  
Franklin, TN 37064  
(615) 791-3217

## Meeting Agenda

### Budget & Finance Committee

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Thursday, February 12, 2026

3:00 PM

Eastern Flank Event Facility

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#### CALL TO ORDER

#### SETTING OF THE AGENDA

1. Consideration Of Changes In Agenda And Setting The Agenda
  - i. Discussion Of Removal Of Items From Consent/Changes Not Requiring A Vote
  - ii. Proposed Changes To The Agenda
  - iii. Approval Of Agenda As Submitted Or Changed

**CITIZEN COMMENTS (Open for citizens to be heard on any issue or concern, including those related to items on the agenda. Please submit a Speaker Card at the beginning of the meeting if you would like to address the Board/Commission. If you would like to speak on an agenda item, the Chair will hold your comment until the public comment period associated with the item. As provided by law, Boards/Commissions shall make no decisions or consideration of action of citizen comments for items not on the agenda, except to refer the matter to the City Administrator/Staff for administrative consideration, or to a schedule the matter for consideration at a later date. Those addressing the Board/Commission are requested to come to the microphone and identify themselves by name and address for the official record. The Chair may restrict the period for public comment, including the length of the public comment period, the number of individuals who can speak and the length of time each individual may speak. When time allows, the standard individual public comment time is two minutes.)**

**Comments on agenda items may be made in person or by emailing [recorder@franklintn.gov](mailto:recorder@franklintn.gov) before noon on the day of the meeting. Comments will be submitted for the record.**

#### APPROVAL OF MINUTES

2. Consideration Of Approval Of Minutes  
January 8, 2026 Budget & Finance Committee Meeting

#### NEW BUSINESS

3. Budget Presentation - Public Safety

**Sponsors:** Eric Stuckey, Deb Faulkner, Glenn Johnson, Michael Walters Young

#### OTHER BUSINESS

#### ADJOURN

Anyone needing accommodations due to disabilities please contact the ADA Coordinator at 615-791-3277 at least 24 hours prior to the meeting.



## Meeting Minutes

### Budget & Finance Committee

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Thursday, January 8, 2026

3:00 PM

Eastern Flank Event Facility

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#### CALL TO ORDER

Chair Clyde Barnhill called the meeting to order at 03:03 PM

Board Members Present: Clyde Barnhill, Ann Petersen, Greg Caesar, Matt Brown

Board Members Absent: None

Staff Present: Eric Stuckey, Kristine Brock, Walter Denton, Angie Skarp

#### SETTING OF THE AGENDA

1. **Consideration Of Changes In Agenda And Setting The Agenda**
  - i. **Discussion Of Removal Of Items From Consent/Changes Not Requiring A Vote**
  - ii. **Proposed Changes To The Agenda**
  - iii. **Approval Of Agenda As Submitted Or Changed**

Sponsors:

*A motion was made by Alderman Matt Brown, seconded by Vice Chair Ann Petersen to Set the Agenda as Submitted. The motion passed 4-0.*

**CITIZEN COMMENTS (Open for citizens to be heard on any issue or concern, including those related to items on the agenda. Please submit a Speaker Card at the beginning of the meeting if you would like to address the Board/Commission. If you would like to speak on an agenda item, the Chair will hold your comment until the public comment period associated with the item. As provided by law, Boards/Commissions shall make no decisions or consideration of action of citizen comments for items not on the agenda, except to refer the matter to the City Administrator/Staff for administrative consideration, or to a schedule the matter for consideration at a later date. Those addressing the Board/Commission are requested to come to the microphone and identify themselves by name and address for the official record. The Chair may restrict the period for public comment, including the length of the public comment period, the number of individuals who can speak and the length of time each individual may speak. When time allows, the standard individual public comment time is two minutes.)**

Comments on agenda items may be made in person or by emailing [recorder@franklintn.gov](mailto:recorder@franklintn.gov) before noon on the day of the meeting. Comments will be submitted for the record.

#### APPROVAL OF MINUTES

2. **Consideration Of Approval Of Minutes**  
**December 4, 2025 Budget & Finance Meeting**

Sponsors:

*A motion was made by Alderman Greg Caesar, seconded by Vice Chair Ann Petersen to Approve the December 4, 2025 Budget & Finance Committee Minutes. The motion passed 4-0.*

#### NEW BUSINESS

3. **Consideration Of Resolution 2025-97, A Resolution For A Fifth Amendment To The City Of Franklin Amended And Restated Employee Pension Plan (Closed To New Hires As Of 12/31/2016)**

**Sponsors:** Eric Stuckey, Kristine Brock

*A motion was made by Alderman Matt Brown, seconded by Vice Chair Ann Petersen to Recommend Approval of the Resolution to the Board of Mayor and Aldermen. The motion passed 4-0.*

4. **Introduction To The City Of Franklin Budget Process**

**Sponsors:** Eric Stuckey, Michael Walters Young

*The item was acknowledged.*

5. **Budget Presentation - City Of Franklin Revenue Estimates & Model For Fiscal Year 2026-2027**

**Sponsors:** Eric Stuckey, Michael Walters Young

*The item was acknowledged.*

6. **Monthly Reports For January 2026**

**Sponsors:** Margaret Wilson

*The item was acknowledged.*

**OTHER BUSINESS**

**ADJOURN**

*A motion was made by Alderman Matt Brown, seconded by Vice Chair Ann Petersen to Adjourn the Meeting. The motion passed 4-0.*

Meeting Adjourned @ 04:45 PM

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Clyde Barnhill, Chair

Minutes Prepared by Sarah Schilling, Deputy City Recorder - City Recorder's Office - 2/5/26, 4:31 PM

***The above minutes should be used as a summary of the motions passed and issues discussed at the meeting. This document shall not be considered a verbatim copy of every word spoken at the meeting.***



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**File #: 26-0168**

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**DATE:** 2/12/2026  
**TO:** Budget & Finance Committee  
**FROM:** Eric Stuckey, City Administrator  
Deb Faulkner, Police Chief  
Glenn Johnson, Fire Chief  
Michael Walters Young, Chief Budget & Performance Officer

**SUBJECT:**

Budget Presentation - Public Safety

**PURPOSE:**

The purpose of this memorandum is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the FY 2027 Budget Request for the Public Safety Program (Including the Police, Drug Fund & Fire Departments).

**BACKGROUND/STAFF COMMENTS:**

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

This year again each program area of the City's Operations - Governance & Management, Public Safety, Finance & Administration, Community & Economic Development and Public Works will present as a unit to the Budget & Finance Committee during meetings in February and March. This presentation will encompass those departments in Public Safety.

[Police Budget](#)  
[Drug Fund Budget](#)  
[Fire Budget](#)

**FINANCIAL IMPACT:**

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

**RECOMMENDATION:**

Staff recommends review of the budget materials. No action is required.



# *City of Franklin, Tennessee*

## **FY 2027 Operating Budget**

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# Public Safety

Police - Drug Fund - Fire



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Program: Public Safety

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### Outline

- Police & Drug Fund
- Fire



# *City of Franklin, Tennessee*

## **FY 2027 Operating Budget Request**

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# Franklin Police Department

Chief Deborah Y. Faulkner, EdD

Franklin Police Department





Slide 5

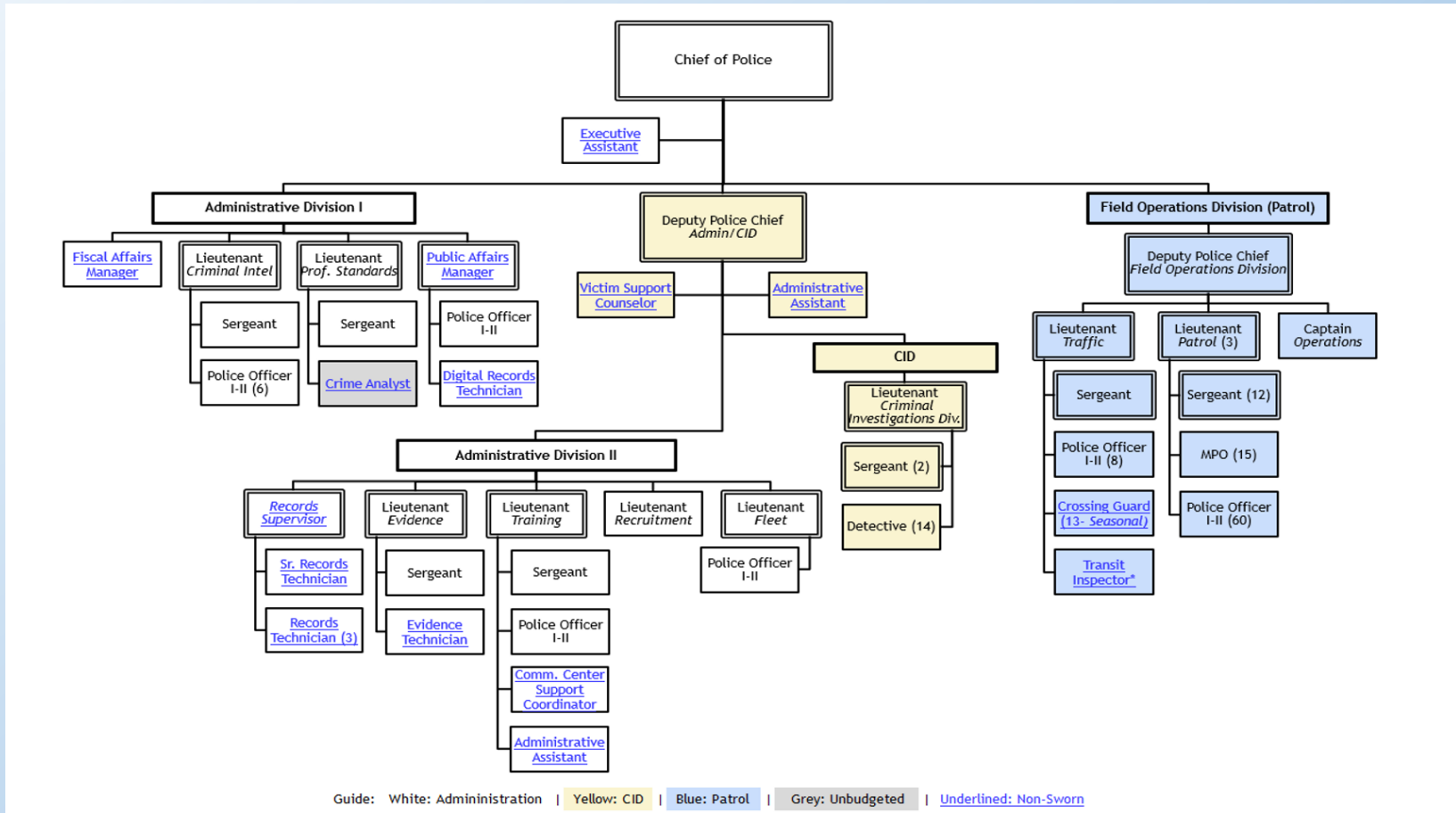




Slide 6



# Organizational Chart

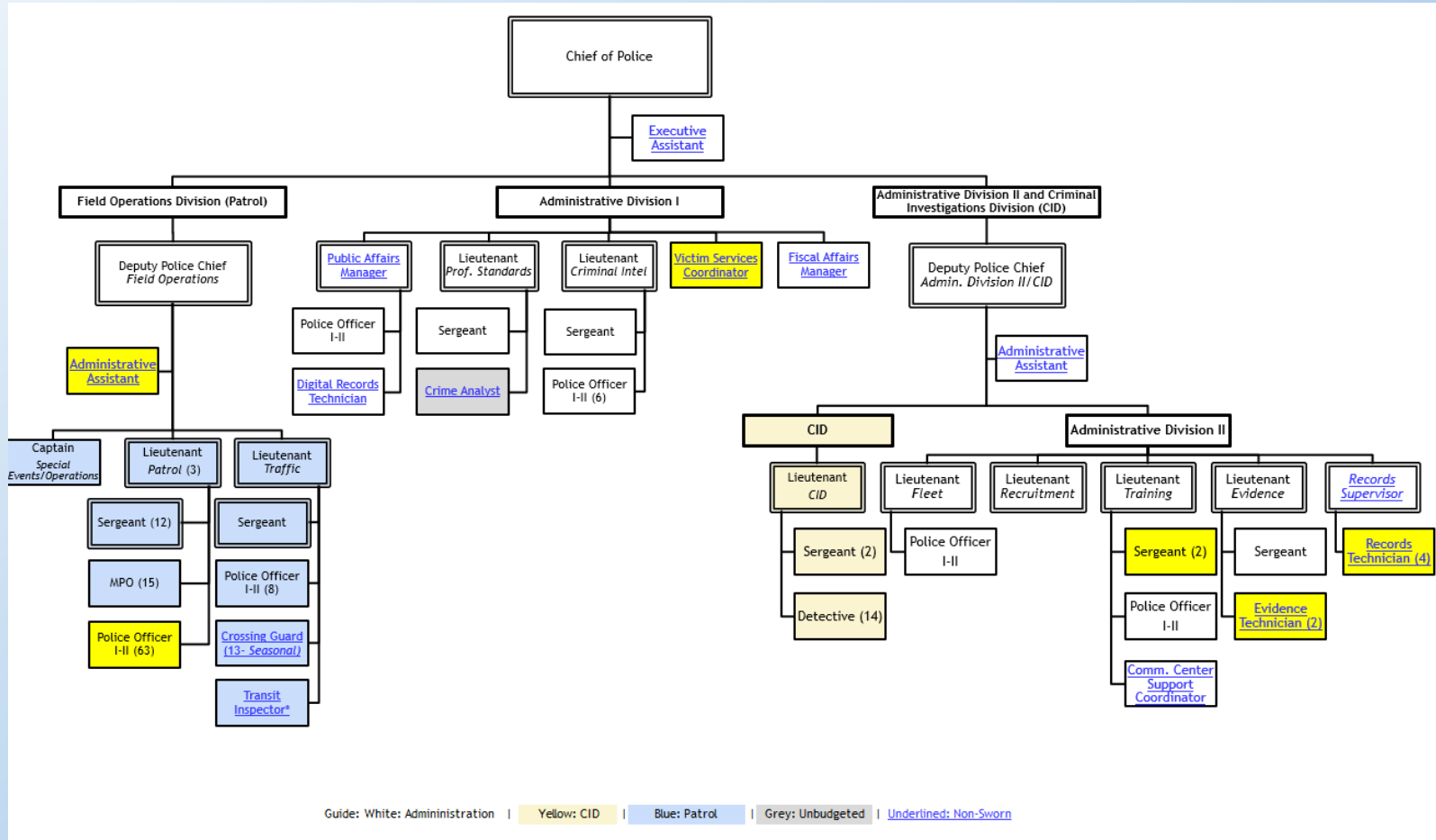




# City of Franklin, Tennessee - FY 2027 Budget Request

## Franklin Police Department

### Organizational Chart (Proposed)





# City of Franklin, Tennessee - FY 2027 Budget Request

## Franklin Police Department

### Base Budget Request

	Actual 2024	Actual 2025	Budget 2026	EOY 2026	Budget 2027		
						\$	%
<b>Personnel</b>	19,446,252	21,618,483	22,364,357	22,123,042	22,964,958	600,601	2.7%
<b>Operations</b>	4,945,590	4,712,682	4,430,639	4,470,149	4,864,218	433,579	9.8%
<b>Capital</b>	0	0	0	0	0	0	0.0%
<b>Total</b>	<b>24,391,842</b>	<b>26,331,165</b>	<b>26,794,996</b>	<b>26,593,191</b>	<b>27,829,176</b>	<b>1,034,180</b>	<b>3.9%</b>



# City of Franklin, Tennessee - FY 2027 Budget Request

## Franklin Police Department

### Program Enhancement Requests

Priority	Request	Total
1	Additional Officers	\$357,692
2	Training Sergeant	\$168,237
3	Portable Radios	\$80,000
4	SWAT Communications Sets	\$26,000
5	Evidence Technician	\$104,106
6	Crime Scene Tech Equipment	\$16,200
7	Traffic Computer	\$4,500
8	Urban SDK Program	\$43,525
9	Officer Extra Duty Pay	\$302,085



# City of Franklin, Tennessee - FY 2027 Budget Request

## Franklin Police Department

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### Program Enhancement Requests

Priority	Request	Total
10	Drone Box	\$10,000
11	Negotiation Vehicle	\$300,000
12	Sigma Tactical Wellness	\$130,000
<b>Total</b>		<b>\$1,542,345</b>



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #1 **Additional Officers**



# *City of Franklin, Tennessee* - FY 2027 Budget Request Franklin Police Department

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## Program Enhancement Request #2 Training Sergeant – New Position



### Program Enhancement Request #3

## New Portable Radios



# *City of Franklin, Tennessee* - FY 2027 Budget Request Franklin Police Department

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## Program Enhancement Request #4 New SWAT Communication Sets



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #5 **Evidence Tech – New Position**



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #6 **New Crime Scene Tech Equipment**



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #7 **New Traffic Computer**



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #8 New Urban SDK Program



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #9 Increase Officer Extra Duty Pay



# *City of Franklin, Tennessee* - FY 2027 Budget Request Franklin Police Department

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## Program Enhancement Request #10 New Drone Box



# *City of Franklin, Tennessee* - FY 2027 Budget Request **Franklin Police Department**

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## Program Enhancement Request #11 **New Negotiation Vehicle**





# *City of Franklin, Tennessee* - FY 2027 Budget Request

## **Franklin Police Department**

### Program Enhancement Request #12

## **Sigma Tactical Wellness**





# City of Franklin, Tennessee - FY 2027 Budget Request

## Franklin Police Department

### Drug Fund

	Actual 2024	Actual 2025	Budget 2026	EOY 2026	Budget 2027		
						\$	%
<b>Beginning Fund Balance</b>	<b>534,709</b>	<b>530,343</b>	<b>377,833</b>	<b>377,833</b>	<b>315,592</b>	<b>-62,241</b>	<b>-16.5%</b>
<b>Revenues</b>	139,627	-5,011	150,023	145,176	123,953	-26,070	<b>-17.4%</b>
<b>Expenditures</b>	143,993	147,499	207,417	207,417	212,500	5,083	<b>2.5%</b>
<b>Ending Fund Balance</b>	<b>530,343</b>	<b>377,833</b>	<b>320,439</b>	<b>315,592</b>	<b>227,045</b>	<b>-93,394</b>	<b>-29.1%</b>





# Visioning the Future

# THROUGH THESE DOORS PASS FRANKLIN'S FINEST







# *City of Franklin, Tennessee*

## **FY 2027 Operating Budget Request**

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# Fire

Glenn Johnson, Fire Chief



## Fire

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### Outline

- Purpose of Department
- Organization Chart
- Base Budget Request
  - Personnel
  - Operations
  - Capital
- Program Enhancements
- Summary



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Fire

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## Purpose of Department

**Service Through Excellence**

**Core Values: Professionalism, Integrity, Compassion**

**Calls for Service: 11,711**

**2.77% increase in calls for service**

**Overall response time 5 minutes 23 seconds**

## Purpose of Department

### Achievements:

- Welcomed new T6, E1 & E6 in April and August 2025
- Expecting L5, E4 & E8 March & December of 2027
- Participated in the deployment for the Texas Floods with TN Task Force 2
  
- 58,950 of training hours completed across all divisions, reflecting a strong commitment to professional development and operational readiness. This is a 1.5% increase from our 2024 training hours.

## Purpose of Department

### Achievements:

- Initial Blue Card Command Training successfully completed by all Lieutenants, Captains and Battalion Chiefs, enhancing incident command capabilities department wide.
- Significant upgrades made to the training grounds including infrastructure improvements and equipment enhancements to support realistic scenario-based training.
- Graduated 2 recruits and 5 interns from the departments inaugural Intern Academy, marking a milestone in workforce development and community engagement.

## Purpose of Department

### EMS FTO Program

- The EMS Field Training Officers completed 46 12-hour shifts training new personnel and personnel who upgraded their EMS licensure level.
- This program is critical to the success of our department's EMS program ensuring quality EMS personnel who are credentialed to practice through our medical direction.

### EMS Leadership Advisory Team

- The successful "EMS Officer Intern" program got a facelift and is now the EMS Leadership Advisory Team.
- Members of this team attended the ESO Wave Fire and EMS Conference in Austin, TX.
- They worked on projects throughout the year to push new training initiatives and ensure the highest quality in our EMS program.
- This group will continue working to ensure the strategic direction and success of our ALS first response program.



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Fire

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### Purpose of Department

#### Behavioral Health & Wellness Program Achievements:

- The Behavioral Health & Wellness Program is thriving. The Peer Support Team served Franklin Firefighters, Fire Retirees, Franklin Police Officers, outside First Responders, and family in many ways including peer support contacts, formal referrals to vetted professional resources, and defusing after Potentially Traumatic Events.
- Clinician Oversight continues to be an invaluable part of the program. Our trauma-specialized Clinician assists with program development, referrals, peer team training, crisis intervention, and miscellaneous program needs. She is also assisting with the incorporation of a Mental Health component of our annual physicals.
- BH&W In-Service Training in 2026 will focus heavily on Suicide Prevention and Intervention. We recognize the prevalence of suicidal ideation for first responders across the country, and we have experienced this several times amongst our ranks. We will provide education, resources, and continue to partner with local professionals to fight against suicide in Franklin.

## Purpose of Department

### Prevention Achievements: 2,544 Total Inspections

1833- total permitted inspections

862- New construction life safety inspections

867- Fire permits (includes new fire sprinkler & fire alarm installations)

104- Use permits (food trucks & existing business Certificate of Occupancy)

711- Existing business life safety (routine, impairments, complaints)



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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## **Purpose of Department**

### **Prevention Achievements: 3,278 Plan Reviews**

Life safety – 1,518

DRT projects - 395

Site – 622

Fire Protection – 692 total

    Sprinkler – 349

    Hood Suppression Systems – 2

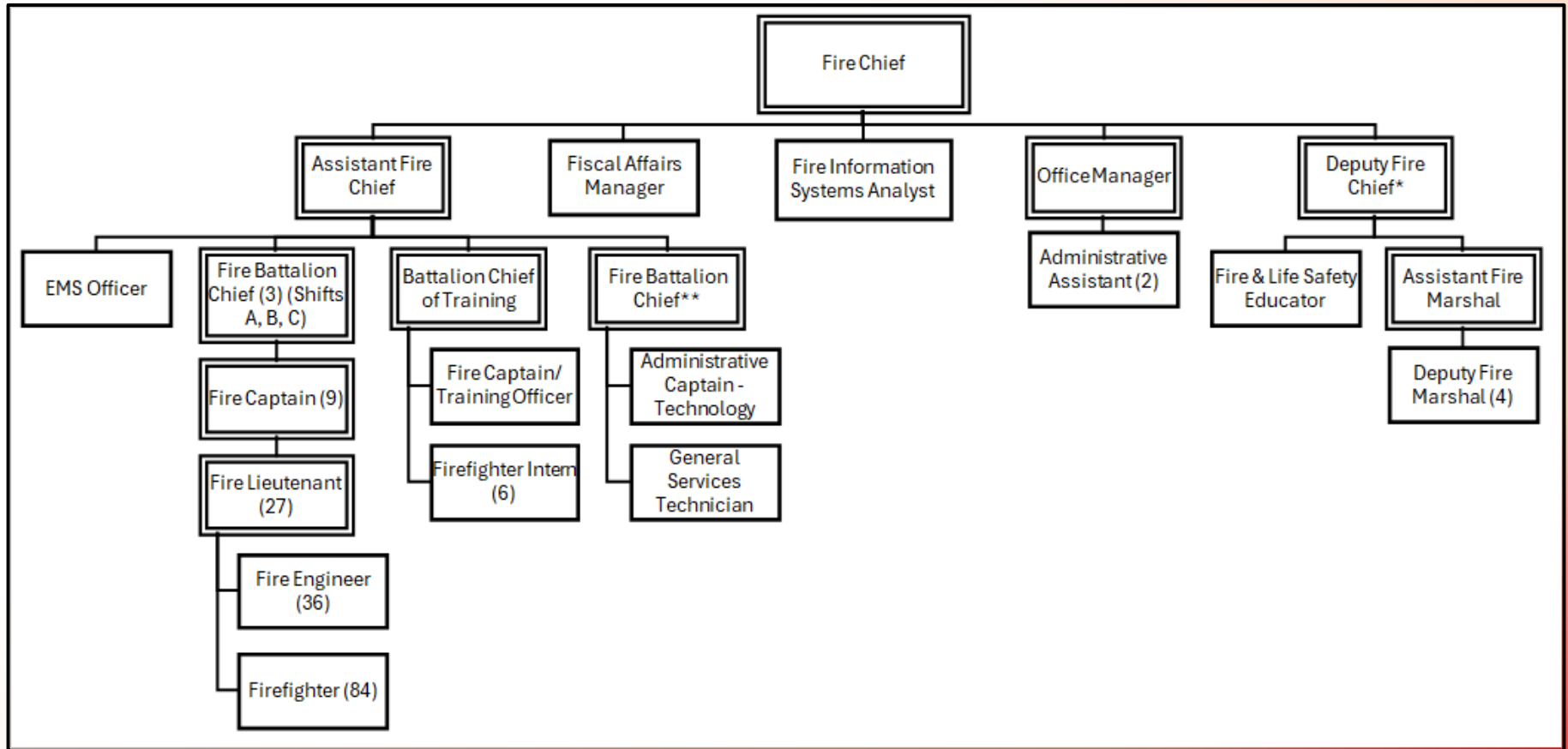
    Underground – 86

    Fire Alarm – 255

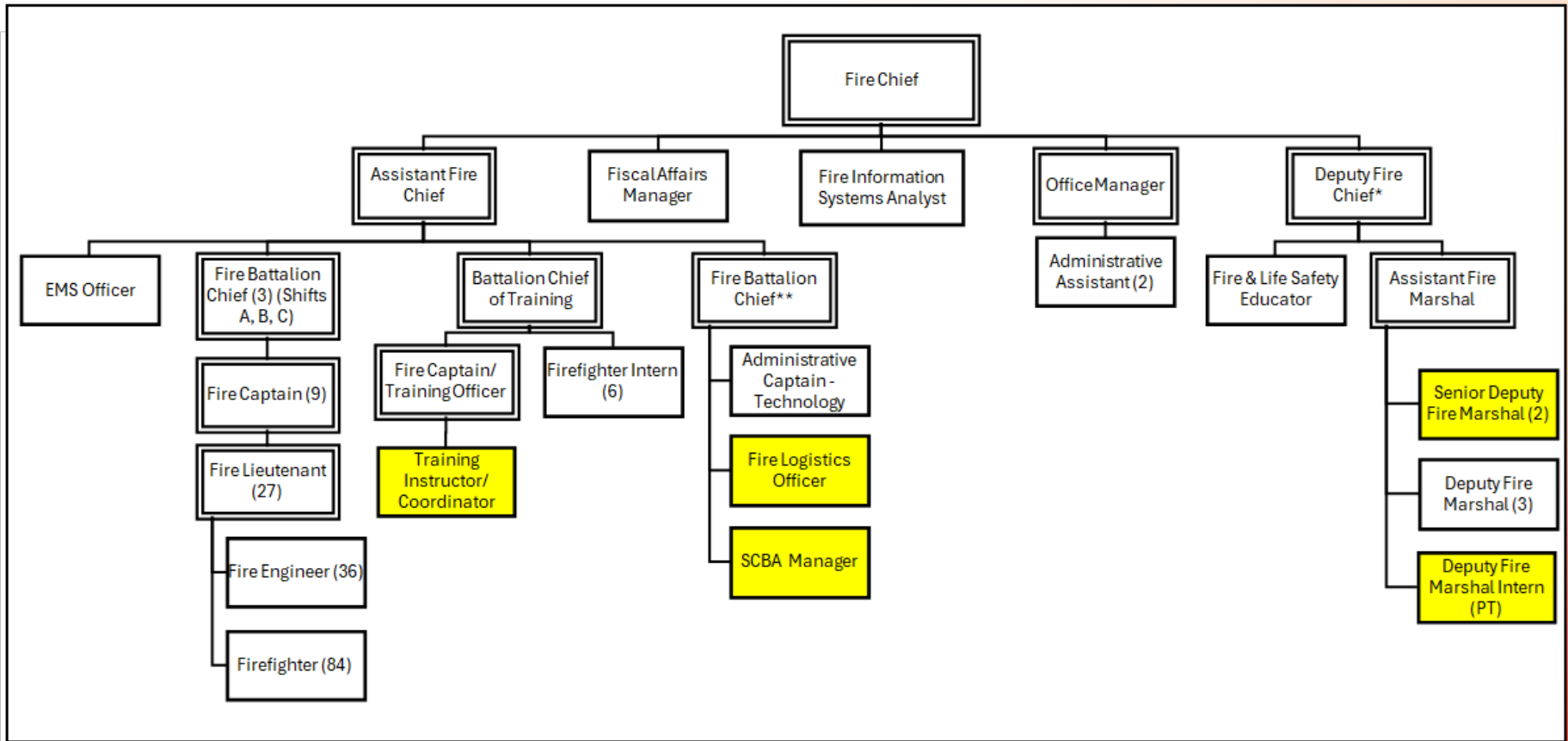
Special events – 16

Certificate of Use and Occupancy – 32

### Organization Chart (Current)



### Organization Chart (Proposed)



## Base Budget Request: Personnel

**FY 2026 – The base budget is \$27,310,311 (includes all wages & benefits).**

**FY 2027 – Base budget requests \$27,307,755 for existing personnel and benefits.**

**Personnel Budget is decreasing by \$2,556 or 0.0%**

**The Fire Department has 179 authorized full-time positions.**



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Fire

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## Base Budget Request: Operations

**FY26 Operations Budget is \$2,941,516**

**FY27 Operations Requests total \$2,993,103**

**Operations Budget is increasing 1.75% or \$51,587**

- Apparatus/Computer Replacements
- Station Maintenance
- Increase in PPE Costs
- Increase in Behavioral Health & Wellness Services



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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## **Program Enhancement Requests**

**General Fund \$3,050,868 (19 Requests)**

**Facilities Fund \$2,815,000 (1 Request)**

**Total Requests: \$5,865,868**



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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## **Program Enhancement Request: Personnel**

### **PROMOTIONAL COSTS ASSOCIATED WITH DC IMPLEMENTATION**

**This request proposes reassigning all Shift Captains to response vehicles to serve as District Captains during their shifts. This change will improve supervision, coordination, and safety by allowing Captains to oversee multiple companies across their assigned districts rather than remaining tied to a single apparatus. Under the current structure, Captains have limited ability to engage directly with their Lieutenants and crews across the city. Assigning them to response vehicles increases flexibility, enabling more consistent oversight during both emergency and routine operations.**

**This model aligns with the Blue Card Command system, reducing the span of control for Incident Commanders and enhancing operational safety. It also provides greater command depth by ensuring a District Captain is available to manage additional multi-company incidents, freeing other companies to remain engaged in tactical operations.**

**General Fund: Personnel cost include \$183,290**



# City of Franklin, Tennessee - FY 2027 Budget Request

## Fire

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### Program Enhancement Request: Personnel

#### VARIOUS STIPENDS

##### General Fund:

EMS Leadership Advisory Team Stipend	\$	27,262
FTO Stipend		51,117
PMED Stipend Increase		190,132
Technical & Operational Specialty Stipends		977,409
		<hr/>
	\$	1,245,920



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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## **Program Enhancement Request: Personnel**

### **TRAINING INSTRUCTOR/COORDINATOR**

**Consistency of EMS and Fire training across all shifts**

**Allows for the ability to continue in-house Recruit Academies**

**Reduces dependence on shift personnel as lead instructor**

**Assist with FFD Internship Program**

**General Fund: Personnel cost and Operating expenses \$108,326**

**Facilities Tax: Uniforms and Equipment \$78,625**

**The total cost of reassigning two instructors from shift in FY25/26 was \$82,044.51. Along with the use of light duty personnel to manage facility related issues and special projects.**



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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Slide 46

## **Program Enhancement Request: Personnel**

### **ADD SCBA MANAGER**

- Critical for firefighter safety and regulatory compliance
- Directly manage our breathing air program, maintain and certify all SCBA equipment, and oversee critical life-safety tools

**General Fund: Personnel cost and Operating expenses \$196,110**

### **ADD SENIOR DEPUTY FIRE MARSHAL**

- Addresses the operational necessity driven by the City's growth beyond the capacity of a single reviewer

**General Fund: Personnel cost and Operating expenses \$204,986**

### **ADD ONE PART TIME DEPUTY FIRE MARSHAL (INTERN)**

- This position would provide a cost-effective solution to assist with our increasing plan review workload, especially complex technical submittals.

**General Fund: Personnel cost and Operating expenses \$29,539**



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Fire

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## Program Enhancement Request: Personnel

### FISCAL MANAGER OVERHIRE

- To ensure a seamless transition of financial operations

General Fund: Personnel cost and Operating expenses \$63,292

### OFFICE MANAGER OVERHIRE

- To ensure continuity and operational efficiency

General Fund: Personnel cost and Operating expenses \$53,871



# City of Franklin, Tennessee - FY 2027 Budget Request

## Fire

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## Program Enhancement Requests: Operations

### General Fund

Blue Card Training	\$ 10,000
Trench Rescue In-House Training	34,500
R-One Series Connector Boat	36,954
Lexipol Service for SOG's	40,000
<u>Air Compressor</u>	<u>120,000</u>
	\$ 241,454



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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## **Program Enhancement Requests: Vehicles**

### General Fund

**General Fund Capital Vehicle Budget requests for FY27 is \$690,000**

### Replacement Apparatus

<b>- Replace Air 7</b>	<b>290,000</b>
<b>- Replace Brush Truck</b>	<b>400,000</b>



# *City of Franklin, Tennessee - FY 2027 Budget Request*

## **Fire**

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## **Program Enhancement Requests: Vehicles**

### Facilities Tax Fund

**Facilities Tax Capital Vehicle Budget requests for FY27  
is \$2,815,000**

**- Tower 7          \$2,815,000**

## Workweek Structures in the Fire Service Industry

**As part of our ongoing engagement with issues affecting the fire service industry, we want to make members aware of several key workweek structures that warrant discussion and review. These structures include:**

- 40-Hour Workweek**
- 53-Hour Workweek**
- 24/48 Schedule**
- 24/72 Schedule**
- 48/96 Schedule**

**Each of these workweek models carries distinct operational, financial and personnel implications. We are evaluating how each structure impacts workforce sustainability, employee wellness and overall service effectiveness. As additional information is gathered; these options and their implications will be presented for further consideration and discussion.**



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Fire

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## Program Enhancement Requests: The Years Ahead

**Twelve Operational Staff – Station 7**

**New Station 9**

**Twelve Operational Staff – Station 9**

**Engine 9 – Station 9**

**Programming Specialist**  
**Expansion of the EMS Division**



# *City of Franklin, Tennessee* - FY 2027 Budget Request

## Fire

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## Summary

**The fire department strives to provide the highest level of service to those who live in and visit our community by investing in our resources and our greatest asset which is our personnel.**

**We express our sincere thanks to our past and current Board of Mayor and Aldermen for their previous and continued support.**



HISTORIC  
FRANKLIN  
TENNESSEE

# FY 2027 Operating Budget

## Police

Chief Deborah Y. Faulkner, EdD

### Departmental Summary

#### Mission

To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.

#### Departmental Summary

The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street-level and at City schools; and providing crime prevention information to various groups throughout the community.

The Department will continue its community-based approach towards solving crime and quality of life issues. Not only does the Department cover all special events in order to create a safe environment for our citizens to enjoy, but also maintains a high degree of efficiency with the day-to-day operation in responding to calls for service.

#### Objectives for FY 2027

- Maintain a low crime rate
- Continue to keep the case clearance rate above the national average
- Continue building community partnerships

Below are justifications for increases to the following budget lines:

- Printing and Copying services 40% to provide more communication between officers and citizens.
- Uniform Rental and Services 40% Dry cleaning and uniform alterations, repairs for current and future officers.
- Public Relations & Education 25% Increase in community outreach and education - Chaplains, volunteers, etc.
- Computer Hardware: Replacements for 59 MDT's and 14 desktops for Patrol - \$170,000; Admin \$35,000; CID \$15,000
- Vehicle Repair and Maintenance- 19% -increased costs
- Quartermaster Budget: \$175,000 - new officers
- Axon -(5) additional users for new hires at \$3,241.80/year

# Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:

-  **Safe Clean Livable City**
-  **Sustainable Growth & Economic Vitality**
-  **Fiscally Sound**
-  **Quality Life Experiences**
-  **Organizational Health**
-  **Operational Excellence**

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.

Specific departmental strategic plan measures will be refined as the budget process continues.

### Police FranklinForward Non-Financial Perf. Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Total property crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	30.8	21	22.2	25.5	28.3
National property crime rate.	2,199.5	1,933.4	1,954.4	1,916.7	1,760.1
Total violent crime rate in Franklin.	168	173.7	195.6	143.4	132.11
National clearance rate for property crimes.	17.6	10.7	12.1	13.9	15.9
National clearance rate for violent crimes	45.5	32.5	36.7	41.1	43.8
National violent crime rate.	368.9	395.7	380.7	363.8	359.1
Total violent crime clearance in Franklin. Goal: Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes (Target: National x 1.5).	54.5	58	57.6	57.4	61.7
Franklin as a percent of the National Property Crime Rate. Goal: Maintain a property crime rate below 50% of the national average (# per 100,000 pop).	62.9	45.6	52.9	54.9	50
Franklin as a percent of the National Violent Crime Rate. Goal: Maintain a violent crime rate below 50% of the national average (# per 100,000 pop).	45.5	43.9	51.4	39.4	36.8
Total property crime rate in Franklin.	1,384	880.7	1,034.6	1,052.1	943.6
<b>AMOUNT</b>	<b>4,377.2</b>	<b>3,595.2</b>	<b>3,798.2</b>	<b>3,708.2</b>	<b>3,431.41</b>

# General Performance Measures

## Police Financial Performance Measures

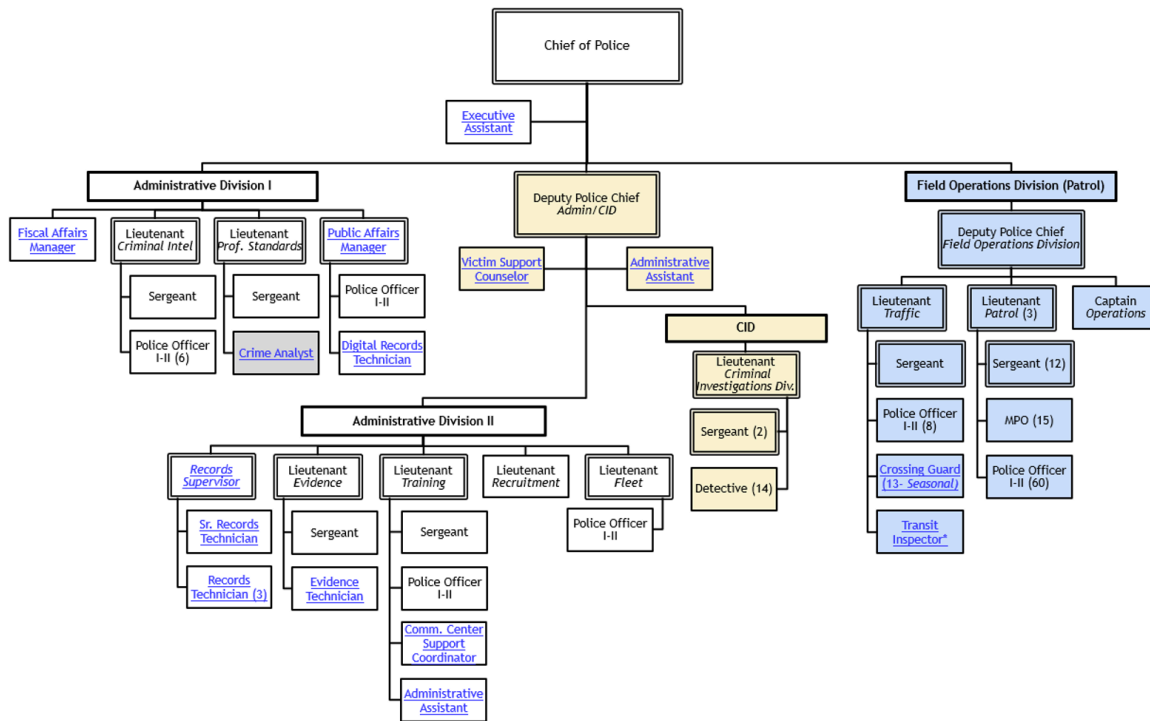
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Total cost per call for service.	\$330	\$269	\$325	\$407	\$369
Total per capita costs.	\$247	\$230	\$257	\$284	\$291
Total Police Department expenditures.	\$17,528,750	\$19,480,148	\$23,233,178	\$25,173,383	\$25,968,084
<b>AMOUNT</b>	<b>\$17,529,327</b>	<b>\$19,480,647</b>	<b>\$23,233,759</b>	<b>\$25,174,074</b>	<b>\$25,968,744</b>

## Police Non-Financial Performance Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Reported peak service population.	110,000	110,000	86,895	88,558	89,142
Number of calls for service (does not include calls in the City, but handled by other agencies).	53,075	71,086	68,666	61,824	70,355
Number of budgeted, full-time, sworn Officers.	131	134	136	136	135
Total public property accidents per FTE.	11.67	14.03	13.44	14.397	12.57
Police FTE per 1,000 population.	1.74	1.75	0.579	0.651	1.72
Total traffic accidents.	1,849	2,234	2,203	2,120	2,097
Number of high priority calls.	2,372	2,283	2,124	2,220	2,143
Traffic accidents with injury as a percentage of total traffic accidents.	12.98	12	13.3	13.6	14.1
Number of support personnel .	14	12	14	13	15
Average training hours taken by individual sworn employees.	40	0	60	60	80
Number of volunteers.	15	13	13	13	8
Number of arrest.	1,296	1,368	1,621	1,298	1,376
Number of Police vehicles.	150	178	169	198	193
Public property accidents/1,000 population.	19.74	24.54	23.2	22.1	22
Average response time (shown as min.seconds).	6.21	6.44	6.11	6.3	6.03
Number of alarm calls.	2,783	3,320	3,214	2,957	2,788
TIBRS Type A crimes.	2,472	2,576	2,918	2,791	2,813
Total calls per sworn Officer.	405.2	530.493	504.897	454.588	521.1
TIBRS Type A crimes/1,000 population.	29.18	30.87	33.6	31.5	32
Public property accidents.	1,692	2,048	2,016	1,958	1,923
Total number of FTEs in Police Department.	145	146	150	144	153
<b>AMOUNT</b>	<b>176,520.72</b>	<b>196,018.123</b>	<b>170,794.126</b>	<b>164,833.137</b>	<b>173,830.52</b>

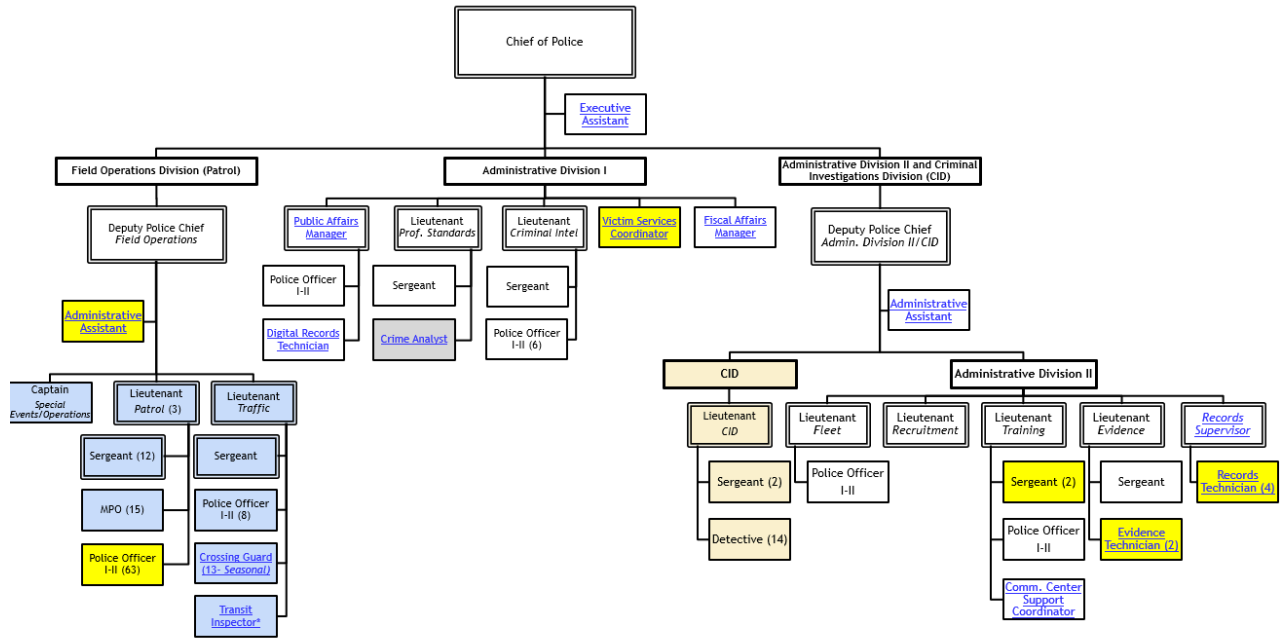
\*0 indicates information not reported for the Fiscal Year.

# Organizational Chart



Guide: White: Administration | Yellow: CID | Blue: Patrol | Grey: Unbudgeted | Underlined: Non-Sworn

# Proposed Organizational Chart



Guide: White: Administration | Yellow: CID | Blue: Patrol | Grey: Unbudgeted | Underlined: Non-Sworn

# Staffing by Position

Budgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
		<b>Sworn Officers</b>									
Chief of Police	N	1	0	1	0	1	0	1	0	1	0
Deputy Police Chief	P108	2	0	2	0	2	0	2	0	2	0
Police Captain	P107	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	P106	11	0	11	0	11	0	11	0	11	0
Police Sergeant	P105	18	0	18	0	18	0	19	0	19	0
Detective/Master Patrol Officer	P104	26	0	26	0	29	0	29	0	29	0
Police Officer I-II	P102-P103	73	0	77	0	74	0	74	0	77	0
<i>Sub-Total Budgeted Sworn Personnel</i>		132	0	136	0	136	0	137	0	140	0
<b>Non-Sworn Personnel</b>											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Public Affairs Manager	I	0	0	0	0	0	0	1	0	1	0
Records Supervisor	G	1	0	1	0	1	0	0	0	1	0
Victim Support Counselor	TBD	0	0	0	0	0	0	0	0	1	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Executive Assistant	F	0	0	0	0	0	0	1	0	1	0
Evidence & Property Technician	F	1	0	1	0	1	0	1	0	1	0
Communications Support Coordinator	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	3	0	3	0	3	0	2	0	2	0
Senior Records Technician	E	1	0	1	0	1	0	1	0	1	0
Records Technician	D	3	0	3	0	3	0	3	0	3	0
<i>Transit Inspector*</i>	D	1	0	1	0	1	0	1	0	1	0
Crossing Guards	SHPA	0	13	0	13	0	13	0	13	0	13
<i>Sub-Total Budgeted Non-Sworn Personnel</i>		13	13	13	13	13	13	13	13	15	13
<b>Budgeted Positions</b>		<b>145</b>	<b>13</b>	<b>149</b>	<b>13</b>	<b>149</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>155</b>	<b>13</b>

\*Transit Inspector Reports to Traffic Sergeant, Is budgeted in the Transit Fund

Authorized, Unbudgeted Positions	Pay Grade	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
		Crime Analyst	G	1	0	1	0	1	0	1	0
Records Supervisor	G	0	0	0	0	0	0	1	0	0	0
<b>Sub-Total - Unbudgeted Positions</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>

<b>Total Authorized Staffing</b>	<b>146</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>156</b>	<b>13</b>
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<b>Positions by Division</b>										
Administration (Sworn)	20	0	19	0	19	0	19	0	20	0
Administration (Non-Sworn)	11	0	12	0	12	0	13	0	13	0
Patrol (Sworn)	96	0	100	0	100	0	100	0	102	0
Patrol (Non-Sworn)	2	13	1	13	1	13	1	13	1	13
CID (Sworn)	16	0	17	0	17	0	18	0	18	0
CID (Non-Sworn)	1	0	1	0	1	0	1	0	2	0
<b>Total Authorized Staffing</b>	<b>146</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>156</b>	<b>13</b>

## Proposed Staffing by Position

Budgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
		<b>Sworn Officers</b>									
Chief of Police	N	1	0	1	0	1	0	1	0	1	0
Deputy Police Chief	P108	2	0	2	0	2	0	2	0	2	0
Police Captain	P107	1	0	1	0	1	0	1	0	1	0
Police Lieutenant	P106	11	0	11	0	11	0	11	0	11	0
Police Sergeant	P105	18	0	18	0	19	0	19	0	20	0
Detective/Master Patrol Officer	P104	26	0	29	0	29	0	29	0	29	0
Police Officer I-II	P102-P103	77	0	74	0	74	0	77	0	80	0
<i>Sub-Total Budgeted Sworn Personnel</i>		136	0	136	0	137	0	140	0	144	0
<b>Non-Sworn Personnel</b>											
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Public Affairs Manager	I	0	0	0	0	1	0	1	0	1	0
Records Supervisor	G	1	0	1	0	0	0	1	0	1	0
Victim Services Coordinator	G	0	0	0	0	0	0	1	0	1	0
Digital Records Technician	F	1	0	1	0	1	0	1	0	1	0
Executive Assistant	F	0	0	0	0	1	0	1	0	1	0
Evidence & Property Technician	F	1	0	1	0	1	0	1	0	2	0
Communications Support Coordinator	F	1	0	1	0	1	0	1	0	1	0
Administrative Assistant	E	3	0	3	0	2	0	2	0	2	0
Senior Records Technician	E	1	0	1	0	1	0	1	0	0	0
Records Technician	D	3	0	3	0	3	0	3	0	4	0
Transit Inspector*	D	1	0	1	0	1	0	1	0	1	0
Crossing Guards	SHPA	0	13	0	13	0	13	0	13	0	13
<i>Sub-Total Budgeted Non-Sworn Personnel</i>		13	13	13	13	13	13	13	13	15	13
<b>Budgeted Positions</b>		<b>149</b>	<b>13</b>	<b>149</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>155</b>	<b>13</b>	<b>160</b>	<b>13</b>

\*Transit Inspector Reports to Traffic Sergeant, Is budgeted in the Transit Fund

Authorized, Unbudgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Crime Analyst	G	1	0	1	0	1	0	1	0	1	0
Records Supervisor	G	0	0	0	0	0	0	1	0	0	0
Senior Records Technician	E	0	0	0	0	0	0	0	0	1	0
<b>Sub-Total - Unbudgeted Positions</b>		<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

<b>Total Authorized Staffing</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>156</b>	<b>13</b>	<b>162</b>	<b>13</b>
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Positions by Division											
Administration (Sworn)	29	0	19	0	19	0	20	0	23	0	
Administration (Non-Sworn)	12	0	12	0	13	0	13	0	16	0	
Patrol (Sworn)	100	0	100	0	100	0	101	0	104	0	
Patrol (Non-Sworn)	1	13	1	13	1	13	1	13	2	13	
CID (Sworn)	17	0	17	0	18	0	18	0	17	0	
CID (Non-Sworn)	1	0	1	0	1	0	2	0	0	0	
<b>Total Authorized Staffing</b>	<b>150</b>	<b>13</b>	<b>150</b>	<b>13</b>	<b>152</b>	<b>13</b>	<b>155</b>	<b>13</b>	<b>162</b>	<b>13</b>	

Police

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$19,446,252	\$21,618,483	\$22,364,357	\$22,123,042	\$22,964,958	\$600,601	2.7%
<b>PERSONNEL TOTAL</b>	<b>\$19,446,252</b>	<b>\$21,618,483</b>	<b>\$22,364,357</b>	<b>\$22,123,042</b>	<b>\$22,964,958</b>	<b>\$600,601</b>	<b>2.7%</b>
OPERATIONS							
SERVICES (82000)	\$2,736,291	\$2,532,710	\$2,747,303	\$2,866,199	\$2,948,018	\$200,715	7.3%
SUPPLIES (83000)	\$1,447,885	\$1,359,300	\$1,536,100	\$1,458,150	\$1,746,600	\$210,500	13.7%
OPERATIONAL UNITS (84000)	\$104,863	\$158,069	\$136,800	\$134,100	\$157,700	\$20,900	15.3%
BUSINESS EXPENSES (85000)	\$656,551	\$662,602	\$10,436	\$11,700	\$11,900	\$1,464	14.0%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$4,945,590</b>	<b>\$4,712,682</b>	<b>\$4,430,639</b>	<b>\$4,470,149</b>	<b>\$4,864,218</b>	<b>\$433,579</b>	<b>9.8%</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>110 - GENERAL FUND TOTAL</b>	<b>\$24,391,842</b>	<b>\$26,331,165</b>	<b>\$26,794,996</b>	<b>\$26,593,191</b>	<b>\$27,829,176</b>	<b>\$1,034,180</b>	<b>3.9%</b>
<b>EXPENSES TOTAL</b>	<b>\$24,391,842</b>	<b>\$26,331,165</b>	<b>\$26,794,996</b>	<b>\$26,593,191</b>	<b>\$27,829,176</b>	<b>\$1,034,180</b>	<b>3.9%</b>

# Budget Summary

## Police - Administration

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$3,683,404	\$3,970,353	\$4,512,207	\$4,353,769	\$4,614,959	\$102,752	2.3%
<b>PERSONNEL TOTAL</b>	<b>\$3,683,404</b>	<b>\$3,970,353</b>	<b>\$4,512,207</b>	<b>\$4,353,769</b>	<b>\$4,614,959</b>	<b>\$102,752</b>	<b>2.3%</b>
OPERATIONS							
SERVICES (82000)	\$2,478,530	\$2,294,382	\$2,464,718	\$2,602,849	\$2,671,318	\$206,600	8.4%
SUPPLIES (83000)	\$1,327,610	\$1,138,415	\$1,346,450	\$1,295,500	\$1,390,350	\$43,900	3.3%
OPERATIONAL UNITS (84000)	\$20,560	\$31,182	\$23,000	\$23,000	\$23,200	\$200	0.9%
BUSINESS EXPENSES (85000)	\$119,160	\$123,074	\$10,436	\$11,700	\$11,900	\$1,464	14.0%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$3,945,860</b>	<b>\$3,587,053</b>	<b>\$3,844,604</b>	<b>\$3,933,049</b>	<b>\$4,096,768</b>	<b>\$252,164</b>	<b>6.6%</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>110 - GENERAL FUND TOTAL</b>	<b>\$7,629,264</b>	<b>\$7,557,406</b>	<b>\$8,356,811</b>	<b>\$8,286,818</b>	<b>\$8,711,727</b>	<b>\$354,916</b>	<b>4.3%</b>
<b>EXPENSES TOTAL</b>	<b>\$7,629,264</b>	<b>\$7,557,406</b>	<b>\$8,356,811</b>	<b>\$8,286,818</b>	<b>\$8,711,727</b>	<b>\$354,916</b>	<b>4.3%</b>

# Budget Summary (con't)

## Police - CID Division

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$2,672,334	\$2,998,310	\$3,161,364	\$3,185,088	\$3,167,765	\$6,401	0.2%
<b>PERSONNEL TOTAL</b>	<b>\$2,672,334</b>	<b>\$2,998,310</b>	<b>\$3,161,364</b>	<b>\$3,185,088</b>	<b>\$3,167,765</b>	<b>\$6,401</b>	<b>0.2%</b>
OPERATIONS							
SERVICES (82000)	\$100,563	\$124,089	\$166,350	\$129,500	\$130,450	(\$35,900)	(21.6%)
SUPPLIES (83000)	\$8,092	\$20,091	\$41,700	\$27,350	\$39,950	(\$1,750)	(4.2%)
OPERATIONAL UNITS (84000)	\$19,000	\$17,021	\$21,200	\$20,500	\$22,000	\$800	3.8%
BUSINESS EXPENSES (85000)	\$130,489	\$103,141	–	\$0	\$0	\$0	–
<b>OPERATIONS TOTAL</b>	<b>\$258,143</b>	<b>\$264,342</b>	<b>\$229,250</b>	<b>\$177,350</b>	<b>\$192,400</b>	<b>(\$36,850)</b>	<b>(16.1%)</b>
CAPITAL	–	–	–	\$0	\$0	\$0	–
<b>110 - GENERAL FUND TOTAL</b>	<b>\$2,930,477</b>	<b>\$3,262,652</b>	<b>\$3,390,614</b>	<b>\$3,362,438</b>	<b>\$3,360,165</b>	<b>(\$30,449)</b>	<b>(0.9%)</b>
<b>EXPENSES TOTAL</b>	<b>\$2,930,477</b>	<b>\$3,262,652</b>	<b>\$3,390,614</b>	<b>\$3,362,438</b>	<b>\$3,360,165</b>	<b>(\$30,449)</b>	<b>(0.9%)</b>

## Police - Patrol Division

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$13,090,514	\$14,649,820	\$14,690,786	\$14,584,185	\$15,182,234	\$491,448	3.4%
<b>PERSONNEL TOTAL</b>	<b>\$13,090,514</b>	<b>\$14,649,820</b>	<b>\$14,690,786</b>	<b>\$14,584,185</b>	<b>\$15,182,234</b>	<b>\$491,448</b>	<b>3.4%</b>
OPERATIONS							
SERVICES (82000)	\$157,198	\$114,239	\$116,235	\$133,850	\$146,250	\$30,015	25.8%
SUPPLIES (83000)	\$112,183	\$200,794	\$147,950	\$135,300	\$316,300	\$168,350	113.8%
OPERATIONAL UNITS (84000)	\$65,303	\$109,865	\$92,600	\$90,600	\$112,500	\$19,900	21.5%
BUSINESS EXPENSES (85000)	\$406,903	\$436,388	–	\$0	\$0	\$0	–
<b>OPERATIONS TOTAL</b>	<b>\$741,587</b>	<b>\$861,287</b>	<b>\$356,785</b>	<b>\$359,750</b>	<b>\$575,050</b>	<b>\$218,265</b>	<b>61.2%</b>
CAPITAL	–	–	–	\$0	\$0	\$0	–
<b>110 - GENERAL FUND TOTAL</b>	<b>\$13,832,101</b>	<b>\$15,511,107</b>	<b>\$15,047,571</b>	<b>\$14,943,935</b>	<b>\$15,757,284</b>	<b>\$709,713</b>	<b>4.7%</b>
<b>EXPENSES TOTAL</b>	<b>\$13,832,101</b>	<b>\$15,511,107</b>	<b>\$15,047,571</b>	<b>\$14,943,935</b>	<b>\$15,757,284</b>	<b>\$709,713</b>	<b>4.7%</b>

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police Admin Personnel</b>									
REGULAR PAY	110-81110-42110		2,531,178	2,738,185	3,080,004	2,926,137	3,133,099	3,458,644	3,628,135
ARPA - PREMIUM PAY	110-81111-42110		0	0	0	0	0	0	0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42110		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-42110		0	328	0	0	0	0	0
OVERTIME PAY	110-81120-42110		147,362	156,858	176,400	176,400	185,220	194,481	204,205
COURT OVERTIME PAY	110-81130-42110		3,089	3,593	4,725	4,725	4,961	5,209	5,470
TEMPORARY WORK BY NON-CITY EMPLOYEES	110-81150-42110		3,521	5,963	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-42110		0	0	-89,795	0	-110,025	-121,315	-127,187
JUDICIAL COMMISSION-WARRANTS	110-81250-42110		0	0	0	0	0	0	0
FICA (EMPLOYER'S SHARE)	110-81410-42110		205,970	216,866	246,993	231,560	259,562	277,347	246,993
ARPA - FICA PREMIUM PAY	110-81411-42110		0	0	0	0	0	0	0
MEDICAL PREMIUMS	110-81420-42110		446,135	358,216	438,316	378,142	469,855	516,840	568,524
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42110		12,378	11,272	11,580	10,700	11,820	11,820	11,820
VISION PREMIUMS	110-81425-42110		2,605	2,453	3,085	2,697	3,097	3,252	3,414
DENTAL INSURANCE PREMIUMS	110-81430-42110		17,054	15,418	18,932	16,886	18,946	19,893	20,888
FSA ADMINISTRATION FEES	110-81431-42110		128	150	200	154	161	169	178
GROUP INSURANCE PREMIUMS	110-81433-42110		11,208	11,009	16,661	16,808	18,442	18,187	2,688
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42110		-77,852	-69,957	-90,800	-73,139	-91,511	-100,663	-110,728
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42110		7,200	10,200	7,200	6,000	4,800	4,800	4,800
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42110		-3,345	-3,002	-3,638	-3,413	-3,830	-4,021	-4,222
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42110		-512	-476	-596	-548	-576	-605	-693
RETIREMENT CONTRIBUTIONS	110-81450-42110		296,839	421,901	537,752	537,752	564,640	592,872	622,515
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42110		10,761	9,575	10,820	6,121	6,241	6,368	6,496
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42110		51,403	59,515	71,248	67,110	87,013	91,396	96,020
ARPA-TCRS Contributions (City)	110-81457-42110		0	0	0	0	0	0	0
Defined Cont Match (2017)	110-81458-42110		2,594	8,080	8,500	8,177	11,369	11,956	12,544
UNEMPLOYMENT CLAIMS	110-81460-42110		5,118	0	5,000	5,000	5,000	5,000	5,000
WORKERS COMPENSATION PREMIUMS	110-81470-42110		6,425	6,206	6,620	3,500	3,675	3,859	4,052
WORKERS COMPENSATION CLAIMS	110-81475-42110		-3,196	2,228	3,000	3,000	3,000	3,000	3,000

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
CLOTHING ALLOWANCE	110-81481-42110		7,341	5,772	50,000	30,000	30,000	30,000	30,000
<b>Total Personnel</b>			<b>\$3,683,404</b>	<b>\$3,970,353</b>	<b>\$4,512,207</b>	<b>\$4,353,769</b>	<b>\$4,614,959</b>	<b>\$5,028,489</b>	<b>\$5,233,912</b>
<b>Police Admin Operating</b>									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42110		8,440	8,534	9,000	8,000	9,000	9,500	10,000
VEHICLE LICENSES & TITLES	110-82130-42110		424	0	618	500	500	600	600
VEHICLE TOW-IN SERVICES	110-82140-42110		1,061	566	1,500	1,500	1,500	1,650	1,700
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42110		6,189	4,599	5,000	8,000	7,000	7,000	7,000
ARCHIVING/RECORDS MANAGEMENT SERVICES	110-82230-42110		558	0	0	3,000	3,000	3,000	3,000
TRANSCRIPTION FEES	110-82240-42110		298	329	500	300	400	400	400
TESTING & PHYSICALS	110-82250-42110		44,445	78,860	65,000	65,000	65,000	65,000	65,000
INVESTIGATIVE POLYGRAPHS	110-82255-42110		0	0	0	0	0	0	0
UNIFORM RENTAL & SERVICES	110-82260-42110		18,963	15,275	25,000	35,000	35,000	35,000	36,000
OTHER OPERATING SERVICES	110-82299-42110		8,074	3,381	6,100	5,000	6,000	6,000	6,000
LEGAL NOTICES	110-82310-42110		0	665	100	100	100	100	100
CITIZENS ACADEMIES	110-82330-42110		8,290	6,039	9,200	9,200	9,200	9,200	9,200
DUES FOR MEMBERSHIPS	110-82350-42110		14,165	10,754	14,500	11,000	12,000	12,000	12,000
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42110		4,587	5,210	6,100	6,100	6,100	6,100	6,100
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42110		3,576	2,127	3,200	3,200	4,000	4,000	4,200
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42110		3,569	7,436	6,000	7,000	7,000	7,000	7,000
EMERGENCY RELIEF	110-82371-42110		0	0	0	0	0	0	0
RECRUITMENT	110-82373-42110		400	1,115	1,000	1,000	1,000	1,000	1,000
PUBLICATIONS, NON-TRAINING	110-82390-42110		2,004	2,271	2,600	2,600	2,600	2,600	2,600
ELECTRIC SERVICE	110-82410-42110		187,445	3,388	0	0	0	0	0
ELECTRIC SERVICE	110-82410-42110	Utility - Electric Service				0	0	0	0
WATER & SEWER SERVICE	110-82420-42110		8,126	235	0	0	0	0	0
STORMWATER SERVICE	110-82430-42110		2,950	2,715	0	0	0	0	0
SANITATION & ENVIR SERVICES	110-82435-42110		3,080	0	0	0	0	0	0
NATURAL GAS SERVICE	110-82440-42110		1,246	0	0	0	0	0	0
TELEPHONE SERVICE	110-82450-42110		6,138	5,529	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-42110		0	0	0	0	0	0	0
800 MHZ ACCESS LINE SERVICE	110-82451-42110	Utility - 800 MHZ Access Line Svc				0	0	0	0
CELLULAR TELEPHONE SERVICE	110-82455-42110		81,519	82,917	88,000	88,000	88,000	88,000	88,000

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
CELLULAR TELEPHONE SERVICE	110-82455-42110	Verizon Wireless				72,000	72,000	72,000	72,000
CELLULAR TELEPHONE SERVICE	110-82455-42110	ATT				16,000	16,000	16,000	16,000
INTERNET & RELATED SERVICES	110-82470-42110		47,564	42,517	0	0	0	0	0
INTERNET & RELATED SERVICES	110-82470-42110	Comcast				0	0	0	0
INTERNET & RELATED SERVICES	110-82470-42110	ATT				0	0	0	0
9-1-1 CHARGES	110-82480-42110		0	0	0	0	0	0	0
CDPD CHARGES	110-82481-42110		105,023	100,222	106,500	106,500	106,500	106,500	106,500
COMPUTER SERVICES	110-82510-42110		33,642	22,174	50,000	39,200	38,700	39,000	39,449
COMPUTER SERVICES	110-82510-42110	Vimeo				1,000	1,000	1,000	1,000
COMPUTER SERVICES	110-82510-42110	Zoom				500	500	500	500
COMPUTER SERVICES	110-82510-42110	TN Crime				800	800	800	800
COMPUTER SERVICES	110-82510-42110	Powerdetails & DMS				5,300	5,300	5,300	5,299
COMPUTER SERVICES	110-82510-42110	Adobe Pro				300	300	300	300
COMPUTER SERVICES	110-82510-42110	Misc.				10,000	10,000	10,000	10,000
COMPUTER SERVICES	110-82510-42110	Next Level Training				4,700	4,700	4,700	4,700
COMPUTER SERVICES	110-82510-42110	Critical Mention				1,400	1,400	1,400	1,400
COMPUTER SERVICES	110-82510-42110	Blue Team Next Gen				2,200	2,200	2,200	2,200
COMPUTER SERVICES	110-82510-42110	NeoGov				13,000	12,500	12,800	13,250
LEGAL SERVICES	110-82520-42110		0	98	0	0	0	0	0
CONSULTANT SERVICES	110-82560-42110		0	0	0	1,200	1,200	1,250	1,300
CONSULTANT SERVICES	110-82560-42110	Language Line - no contract				1,200	1,200	1,250	1,300
OTHER CONTRACTUAL SERVICES	110-82599-42110		1,396,688	1,402,670	1,538,000	1,667,340	1,708,518	1,735,068	1,764,998
OTHER CONTRACTUAL SERVICES	110-82599-42110	Communications (Dispatchers) Payment to Williamson County - User Agreement 2022-0306/no charge to city and stays in place until terminated by either party.				801,840	825,900	850,700	876,200
OTHER CONTRACTUAL SERVICES	110-82599-42110	Axon Taser Certification - Contract number 2023-0033/contract for 10 years				105,000	105,000	106,000	109,180
OTHER CONTRACTUAL SERVICES	110-82599-42110	AXON Contract Fee (yearly) Body Cameras \$134,697.94 and Pro License Bundle \$600,802.06 = \$735,500 + adding \$4,617.95 per year for next 111 months (9.25 years) to add seven (7) for new officers=740,118.00 - Contract number 2023-0033/contract for 10 years				735,500	740,118	740,118	740,118

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OTHER CONTRACTUAL SERVICES	110-82599-42110	Mental Health - June McHenry - currently working on new contract				25,000	35,000	36,000	37,000
OTHER CONTRACTUAL SERVICES	110-82599-42110	Miscellaneous				0	2,500	2,250	2,500
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110		327,948	386,206	335,000	365,000	401,000	403,425	415,700
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Car Wash-FY27 averages \$1,150/month=\$13,800				12,000	14,000	14,000	16,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Maintenance & Repairs FY27 Fleet Services averages \$22K month=\$264,000, Other expenses average \$10K/month=\$120,000 = \$384,000				350,000	384,000	385,000	395,000
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42110	Motorcycle Maintenance, etc.				3,000	3,000	4,425	4,700
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110		21,791	17,605	26,150	36,109	22,000	22,000	22,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	Narcotics \$2512, Records \$8833, Patrol Supervisor \$3632, Fleet \$3632 - new copiers in FY26 totaling \$18,609 FY27 \$4000 = possible replacement				18,609	4,000	0	0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42110	Copier Monthly fees				17,500	18,000	22,000	22,000
LANDSCAPING SERVICES	110-82652-42110		0	0	0	0	0	0	0
GROUPS MAINTENANCE SERVICES	110-82654-42110		0	0	0	0	0	0	0
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42110		38,761	6,734	69,000	50,000	50,000	50,000	50,000
TUITION ASSISTANCE PROGRAM	110-82720-42110		0	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42110		3,881	6,386	5,000	6,000	6,000	6,000	6,000
TRAINING, OUTSIDE	110-82780-42110		73,827	37,941	37,000	37,000	37,000	37,000	37,000
TRAINING, IN-HOUSE	110-82790-42110		9,572	12,002	11,000	11,000	11,000	11,000	11,000
REGISTRATIONS	110-82810-42110		0	600	5,000	4,500	5,500	5,500	5,500
GROUND TRANSPORTATION (TRAVEL)	110-82820-42110		224	215	5,000	3,500	4,000	4,250	4,500
AIR TRAVEL	110-82830-42110		0	1,071	3,650	3,000	3,500	3,600	3,700
LODGING	110-82840-42110		190	4,492	16,000	6,000	6,000	6,000	8,000
MEALS & FOOD (Travel)	110-82850-42110		3,873	11,505	14,000	12,000	13,000	13,000	13,000
OFFICE SUPPLIES	110-83110-42110		26,229	19,780	23,000	23,000	23,500	24,000	24,500

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OFFICE SUPPLIES	110-83110-42110	Staples/Amazon Office Supply Orders				23,000	23,500	24,000	24,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42110		42	1,775	1,000	1,000	1,000	1,000	1,000
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42110		3,330	3,557	3,500	2,500	3,000	3,500	3,500
MEALS & FOOD (Business)	110-83140-42110		60,568	62,900	61,800	71,750	72,000	72,000	72,000
MEALS & FOOD (Business)	110-83140-42110	Meals & Food; Breakroom items				71,750	72,000	72,000	72,000
TRAINING SUPPLIES	110-83210-42110		6,306	7,126	8,600	8,600	8,600	8,600	8,600
MEDICAL SUPPLIES	110-83240-42110		0	0	1,000	2,500	2,000	2,000	2,500
SAFETY SUPPLIES	110-83250-42110		0	1,291	1,500	1,500	2,000	2,000	2,000
UNIFORMS PURCHASED	110-83260-42110		12,946	5,782	16,000	4,000	6,000	6,000	6,000
UNIFORMS, SPECIALIZED	110-83265-42110		115,642	156,426	155,000	175,000	200,000	200,000	200,000
UNIFORMS, SPECIALIZED	110-83265-42110	Specialized Uniforms-Crossing Guard, etc.				25,000	25,000	25,000	25,000
UNIFORMS, SPECIALIZED	110-83265-42110	New Recruits, positional changes, etc.				125,000	150,000	150,000	150,000
UNIFORMS, SPECIALIZED	110-83265-42110	Quartermaster Supplies, etc.				25,000	25,000	25,000	25,000
FIREARMS & RELATED SUPPLIES	110-83280-42110		15,204	227,325	95,000	95,000	95,000	95,000	95,000
AMMUNITION	110-83281-42110		189,234	35,239	185,000	160,000	185,000	185,000	185,000
EVIDENCE SUPPLIES	110-83282-42110		4,188	4,024	4,500	4,500	4,500	4,500	4,500
OTHER OPERATING SUPPLIES	110-83299-42110		7,546	17,128	18,000	18,000	18,000	18,000	18,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42110		414,143	378,813	435,000	435,000	440,000	441,000	441,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42110		4,350	1,379	4,000	3,000	3,500	4,000	4,000
VEHICLES (<\$50,000)	110-83520-42110		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42110		213,640	50,505	85,000	85,000	85,000	85,000	85,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110		219,356	146,039	230,000	184,000	220,000	195,000	195,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Computer Replacement costs-changes annually				0	35,000	10,000	10,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Insight				180,000	180,000	180,000	180,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42110	Misc needs - Amazon, etc.				4,000	5,000	5,000	5,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110		32,754	17,125	15,500	18,150	18,150	18,150	18,350
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Virtual Academy				7,500	7,500	7,500	7,500
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Emergent				50	50	50	50

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Adobe - Contract through IT				3,600	3,600	3,600	3,800
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Armor Link				6,000	6,000	6,000	6,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42110	Miscellaneous Software				1,000	1,000	1,000	1,000
EQUIPMENT PARTS & SUPPLIES	110-83620-42110		2,134	2,062	2,500	2,500	2,600	2,600	2,600
BUILDING MAINTENANCE SUPPLIES	110-83660-42110		0	138	550	500	500	500	500
K-9 OPERATIONS	110-84110-42110		0	0	0	0	0	0	0
CID OPERATIONS	110-84111-42110		0	35	0	0	0	0	0
CID VICE OPERATIONS	110-84112-42110		0	51	0	0	0	0	0
SRT OPERATIONS	110-84113-42110		380	9,906	0	0	0	0	0
EVIDENCE PURCHASED	110-84115-42110		0	0	0	0	0	0	0
INCIDENT COMMAND UNIT	110-84117-42110		1,220	0	0	0	0	0	0
LICENSE SEIZURE COSTS	110-84119-42110		0	0	0	0	0	0	0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110		16,492	20,818	21,500	21,500	21,700	21,700	21,700
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Range Maintenance - Amazon, Home Depot, Kroger, Lowes, TSC, True Value=\$12,500 Lawn Service \$2500				14,800	15,000	15,000	15,000
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	Action Targets				5,000	5,000	5,000	5,000
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42110	FusionSite (Port-A-John)				1,700	1,700	1,700	1,700
CIRT OPERATIONS	110-84122-42110		0	372	0	0	0	0	0
DIVE TEAM OPERATIONS	110-84123-42110		969	0	0	0	0	0	0
EXTRADITION	110-84124-42110		0	0	0	0	0	0	0
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42110		0	0	0	0	0	0	0
GRANT PROGRAMS	110-84950-42110		1,498	0	1,500	1,500	1,500	1,500	1,500
PROPERTY INSURANCE	110-85110-42110		20,054	24,886	0	0	0	0	0
FRAUD INSURANCE	110-85111-42110		0	199	0	0	0	0	0
INLAND MARINE INSURANCE	110-85112-42110		5,779	6,110	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42110		682	588	0	0	0	0	0
LIABILITY INSURANCE	110-85115-42110		33,661	22,992	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-42110		0	10,930	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-42110		3,987	3,168	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42110		44,681	44,763	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-42110		4,922	5,332	0	0	0	0	0

**FY 2026 Police Admin Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42110		0	0	0	0	0	0	0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42110		0	0	0	0	0	0	0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42110		0	0	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42110		0	0	0	0	0	0	0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42110		0	0	0	0	0	0	0
SURETY/NOTARY COSTS	110-85140-42110		0	118	0	0	0	0	0
EQUIPMENT RENTAL & LEASES	110-85240-42110		1,390	1,084	1,500	5,000	5,000	5,000	5,000
STORAGE RENTAL	110-85250-42110		3,514	2,147	2,881	2,900	2,900	2,900	2,900
E-COMMERCE FEES	110-85530-42110		336	778	2,575	800	1,000	1,000	1,000
MISCELLANEOUS	110-85990-42110		153	-20	3,480	3,000	3,000	3,000	3,000
LEASE/LOAN PRINCIPAL	110-86600-42110		0	0	0	0	0	0	0
LEASE/LOAN INTEREST	110-86700-42110		0	0	0	0	0	0	0
LEASE/LOAN INTEREST	110-86700-42110		0	0	0	0	0	0	0
<b>Total Operating</b>			<b>\$3,945,860</b>	<b>\$3,587,053</b>	<b>\$3,844,604</b>	<b>\$3,933,049</b>	<b>\$4,096,768</b>	<b>\$4,104,693</b>	<b>\$4,152,697</b>
<b>Police Admin Capital</b>									
COMPUTER HARDWARE (>\$50,000)	110-89540-42110		0	0	0	0	0	0	0
Comp Software-Leased (>\$50,000)	110-89551-42110		0	0	0	0	0	0	0
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Police Admin Budget</b>			<b>\$7,629,264</b>	<b>\$7,557,406</b>	<b>\$8,356,811</b>	<b>\$8,286,818</b>	<b>\$8,711,727</b>	<b>\$9,133,182</b>	<b>\$9,386,609</b>

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police CID Personnel</b>									
REGULAR PAY	110-81110-42121		1,805,053	1,906,701	2,110,081	2,092,114	2,082,796	2,300,539	2,414,237
ARPA - PREMIUM PAY	110-81111-42121		0	0	0	0	0	0	0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42121		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-42121		0	16,517	0	0	0	0	0
OVERTIME PAY	110-81120-42121		142,010	142,367	146,575	146,575	153,904	161,599	169,679
COURT OVERTIME PAY	110-81130-42121		0	654	0	0	0	0	0
VACANCY ADJUSTMENT	110-81199-42121		0	0	-62,468	0	-73,224	-80,370	-84,269
FICA (EMPLOYER'S SHARE)	110-81410-42121		143,450	154,983	179,447	167,811	175,059	184,878	179,447
ARPA - FICA PREMIUM PAY	110-81411-42121		0	0	0	0	0	0	0
MEDICAL PREMIUMS	110-81420-42121		310,125	296,118	337,514	321,711	354,710	390,182	429,200
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42121		8,490	11,947	8,850	8,800	8,760	8,760	8,760
VISION PREMIUMS	110-81425-42121		1,878	2,032	2,437	2,215	2,317	2,433	2,554
DENTAL INSURANCE PREMIUMS	110-81430-42121		12,692	13,645	16,191	14,798	15,496	16,270	17,083
FSA ADMINISTRATION FEES	110-81431-42121		118	134	121	154	162	170	178
GROUP INSURANCE PREMIUMS	110-81433-42121		7,263	8,595	11,185	11,433	11,682	11,520	1,596
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42121		-57,090	-60,555	-71,724	-64,885	-71,732	-78,905	-86,795
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42121		0	0	0	1,200	0	0	0
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42121		-2,562	-2,613	-3,170	-3,053	-3,200	-3,360	-3,528
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42121		-380	-403	-475	-455	-388	-408	-525
RETIREMENT CONTRIBUTIONS	110-81450-42121		261,916	450,028	436,923	436,923	458,769	481,708	505,793
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42121		0	0	0	0	0	0	0
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42121		18,194	32,336	38,855	36,601	37,419	39,311	41,301
ARPA-TCRS Contributions (City)	110-81457-42121		0	0	0	0	0	0	0
Defined Cont Match (2017)	110-81458-42121		2,638	5,113	5,700	7,498	9,913	10,423	10,932
WORKERS COMPENSATION PREMIUMS	110-81470-42121		4,034	4,061	4,322	4,648	4,322	4,322	4,322
WORKERS COMPENSATION CLAIMS	110-81475-42121		5,714	1,648	1,000	1,000	1,000	1,000	1,000
CLOTHING ALLOWANCE	110-81481-42121		8,790	15,002	0	0	0	0	0
<b>Total Personnel</b>			<b>\$2,672,334</b>	<b>\$2,998,310</b>	<b>\$3,161,364</b>	<b>\$3,185,088</b>	<b>\$3,167,765</b>	<b>\$3,450,072</b>	<b>\$3,610,965</b>
<b>Police CID Operating</b>									

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42121		11	45	0	0	0	0	0
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42121		0	0	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-42121		416	577	425	400	400	400	425
VEHICLE TOW-IN SERVICES	110-82140-42121		0	0	0	0	0	0	0
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42121		0	0	0	0	0	0	0
TRANSCRIPTION FEES	110-82240-42121		0	0	0	0	0	0	0
TESTING & PHYSICALS	110-82250-42121		0	0	0	0	0	0	0
UNIFORM RENTAL & SERVICES	110-82260-42121		427	485	500	1,000	1,000	1,000	1,000
LAB FEES	110-82280-42121		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-42121		0	685	725	600	700	700	700
EMERGENCY RELIEF	110-82371-42121		0	0	0	0	0	0	0
TELEPHONE SERVICE	110-82450-42121		0	0	0	0	0	0	0
COMPUTER SERVICES	110-82510-42121		80,765	76,630	90,500	80,900	80,750	82,200	82,900
COMPUTER SERVICES	110-82510-42121	Celebrite - Copntract # 2025-0124				9,700	8,850	10,000	10,300
COMPUTER SERVICES	110-82510-42121	CrimeDex-used by CID on a case by case basis				1,000	1,100	1,100	1,200
COMPUTER SERVICES	110-82510-42121	Leads Online-used by CID on a case by case basis				21,300	21,500	21,500	21,500
COMPUTER SERVICES	110-82510-42121	Thompson West (Reuters) - Contract # 2025-0135				10,400	10,700	11,000	11,300
COMPUTER SERVICES	110-82510-42121	Whooster-used by CID on a case by case basis				1,400	1,500	1,500	1,500
COMPUTER SERVICES	110-82510-42121	Misc.				1,000	1,000	1,000	1,000
COMPUTER SERVICES	110-82510-42121	Adobe - IT has contract				300	300	300	300
COMPUTER SERVICES	110-82510-42121	Grammarly-used by CID on a case by case basis				300	300	300	300
COMPUTER SERVICES	110-82510-42121	Magnet Forensics - Contract # 2025-0517 and 2025-0355				35,500	35,500	35,500	35,500
OTHER CONTRACTUAL SERVICES	110-82599-42121		0	0	0	0	0	0	0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42121		100	272	0	0	0	0	0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42121		0	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42121		0	0	0	0	0	0	0
TRAINING, OUTSIDE	110-82780-42121		18,555	19,614	21,000	21,000	21,000	22,000	22,000
TRAINING, IN-HOUSE	110-82790-42121		0	2,474	0	0	0	0	0
REGISTRATIONS	110-82810-42121		0	1,715	2,000	2,500	2,500	2,500	2,500

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
GROUND TRANSPORTATION (TRAVEL)	110-82820-42121		288	869	3,100	3,100	3,100	3,200	3,200
AIR TRAVEL	110-82830-42121		0	1,967	12,100	4,000	4,500	4,500	5,000
LODGING	110-82840-42121		0	15,528	11,000	11,000	11,500	11,500	11,500
MEALS & FOOD (Travel)	110-82850-42121		0	3,226	25,000	5,000	5,000	5,000	5,000
OFFICE SUPPLIES	110-83110-42121		0	316	0	0	0	0	0
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42121		168	0	0	0	0	0	0
MEALS & FOOD (Business)	110-83140-42121		1,372	1,684	2,000	2,500	2,500	2,500	2,500
MEDICAL SUPPLIES	110-83240-42121		0	0	0	0	0	0	0
UNIFORMS PURCHASED	110-83260-42121		4,678	3,922	5,000	4,500	5,000	5,000	5,000
UNIFORMS, SPECIALIZED	110-83265-42121		650	715	0	0	0	0	0
EVIDENCE SUPPLIES	110-83282-42121		0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	110-83299-42121		318	344	0	0	0	0	0
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42121		871	3,604	350	350	350	350	350
MILEAGE (BUSINESS)	110-83320-42121		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42121		0	617	25,000	5,000	7,000	7,000	8,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42121		35	4,483	5,100	10,000	20,000	15,000	15,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42121	Replacements				0	19,000	14,000	14,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42121	Misc.				10,000	1,000	1,000	1,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42121		0	3,134	4,000	4,000	4,100	4,100	4,100
EQUIPMENT PARTS & SUPPLIES	110-83620-42121		0	1,172	250	1,000	1,000	1,000	1,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42121		0	100	0	0	0	0	0
K-9 OPERATIONS	110-84110-42121		0	582	0	0	0	0	0
CID OPERATIONS	110-84111-42121		16,788	14,085	20,000	20,000	21,000	21,000	21,000
CID VICE OPERATIONS	110-84112-42121		481	7	0	0	0	0	0
SRT OPERATIONS	110-84113-42121		560	31	0	0	0	0	0
EVIDENCE PURCHASED	110-84115-42121		0	278	0	0	0	0	0
INCIDENT COMMAND UNIT	110-84117-42121		0	0	0	0	0	0	0
SEX OFFENDER REGISTRY COSTS	110-84118-42121		0	0	0	0	0	0	0
CENTURY COURT FIRING RANGE OPERATIONS	110-84121-42121		0	2,038	0	0	0	0	0
DIVE TEAM OPERATIONS	110-84123-42121		0	0	0	0	0	0	0
EXTRADITION	110-84124-42121		1,170	0	1,200	500	1,000	1,000	1,000
PROPERTY INSURANCE	110-85110-42121		19,906	24,886	0	0	0	0	0
FRAUD INSURANCE	110-85111-42121		0	71	0	0	0	0	0

**FY 2027 Police CID Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
INLAND MARINE INSURANCE	110-85112-42121		0	0	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42121		1,529	2,446	0	0	0	0	0
LIABILITY INSURANCE	110-85115-42121		10,070	8,205	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-42121		0	3,901	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-42121		50,372	16,966	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42121		47,139	44,763	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-42121		1,473	1,903	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42121		0	0	0	0	0	0	0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42121		0	0	0	0	0	0	0
E-COMMERCE FEES	110-85530-42121		0	0	0	0	0	0	0
MISCELLANEOUS	110-85990-42121		0	0	0	0	0	0	0
MISCELLANEOUS-DONATIONS	110-85991-42121		0	0	0	0	0	0	0
<b>Total Operating</b>			<b>\$258,143</b>	<b>\$264,342</b>	<b>\$229,250</b>	<b>\$177,350</b>	<b>\$192,400</b>	<b>\$189,950</b>	<b>\$192,175</b>
<b>Police CID Capital</b>									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Police CID Total Budget</b>			<b>\$2,930,477</b>	<b>\$3,262,652</b>	<b>\$3,390,614</b>	<b>\$3,362,438</b>	<b>\$3,360,165</b>	<b>\$3,640,022</b>	<b>\$3,803,140</b>

**FY 2027 Police Patrol Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police Patrol Personnel</b>									
REGULAR PAY	110-81110-42123		8,675,325	9,268,830	9,991,390	9,720,005	10,212,620	11,274,279	11,827,211
ARPA - PREMIUM PAY	110-81111-42123		0	0	0	0	0	0	0
ARPA - COVID19 LEAVE/ISOLATION	110-81112-42123		0	0	0	0	0	0	0
FAMILY LEAVE PAY	110-81113-42123		17,868	35,610	0	0	0	0	0
Recruitment Pay	110-81114-42123		2,000	0	0	0	0	0	0
OVERTIME PAY	110-81120-42123		872,756	997,896	894,575	894,575	939,304	986,269	1,035,582
COURT OVERTIME PAY	110-81130-42123		47,719	56,751	58,800	58,800	58,800	58,800	58,800
VACANCY ADJUSTMENT	110-81199-42123		0	0	-325,421	0	-357,442	-393,882	-412,837
FICA (EMPLOYER'S SHARE)	110-81410-42123		709,702	777,172	859,233	740,201	817,287	904,597	859,233
ARPA - FICA PREMIUM PAY	110-81411-42123		0	0	0	0	0	0	0
MEDICAL PREMIUMS	110-81420-42123		1,688,300	1,446,152	1,608,099	1,519,260	1,802,441	1,982,686	2,180,954
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42123		42,931	41,036	43,620	42,730	45,660	45,660	45,660
VISION PREMIUMS	110-81425-42123		10,289	9,997	11,626	10,539	11,808	12,396	13,016
DENTAL INSURANCE PREMIUMS	110-81430-42123		67,155	66,458	77,404	68,223	75,353	79,118	83,074
FSA ADMINISTRATION FEES	110-81431-42123		656	672	731	653	685	720	756
GROUP INSURANCE PREMIUMS	110-81433-42123		36,346	40,045	53,723	54,150	57,970	57,181	8,988
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42123		-305,725	-286,533	-337,358	-299,457	-356,544	-392,200	-431,415
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42123		30,100	61,700	45,600	43,800	42,000	42,000	42,000
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42123		-13,771	-12,558	-15,182	-13,952	-15,432	-16,203	-17,010
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42123		-2,065	-1,940	-2,220	-2,096	-1,851	-1,946	-2,598
RETIREMENT CONTRIBUTIONS	110-81450-42123		824,306	1,125,069	1,277,160	1,277,160	1,341,018	1,408,069	1,478,472
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42123		28,273	38,941	30,000	34,408	34,992	35,615	36,238
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42123		313,589	362,804	332,128	343,688	397,760	417,829	439,021
ARPA-TCRS Contributions (City)	110-81457-42123		0	0	0	0	0	0	0
Defined Cont Match (2017)	110-81458-42123		6,100	15,638	15,000	17,969	23,491	24,702	25,914
UNEMPLOYMENT CLAIMS	110-81460-42123		0	0	0	0	0	0	0
WORKERS COMPENSATION PREMIUMS	110-81470-42123		20,923	20,531	21,878	23,529	2,314	2,430	2,552
WORKERS COMPENSATION CLAIMS	110-81475-42123		16,510	584,544	50,000	50,000	50,000	50,000	50,000
CLOTHING ALLOWANCE	110-81481-42123		1,227	1,004	0	0	0	0	0
<b>Total Personnel</b>			<b>\$13,090,514</b>	<b>\$14,649,820</b>	<b>\$14,690,786</b>	<b>\$14,584,185</b>	<b>\$15,182,234</b>	<b>\$16,578,120</b>	<b>\$17,323,611</b>

**FY 2027 Police Patrol Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY20276 Budget	FY2028 Forecast	FY2029 Forecast
<b>Police Patrol Operating</b>									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42123		128	295	0	0	0	0	0
VEHICLE LICENSES & TITLES	110-82130-42123		170	367	175	200	200	200	200
VEHICLE TOW-IN SERVICES	110-82140-42123		125	2,810	3,100	3,000	3,000	3,000	3,000
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42123		400	100	0	0	0	0	0
TESTING & PHYSICALS	110-82250-42123		6,644	957	0	150	150	150	150
UNIFORM RENTAL & SERVICES	110-82260-42123		820	1,669	2,000	10,000	10,000	10,500	10,500
LAB FEES	110-82280-42123		1,039	0	0	0	0	0	0
OTHER OPERATING SERVICES	110-82299-42123		277	2,173	810	2,500	2,500	2,500	2,500
LEGAL NOTICES	110-82310-42123		0	0	0	0	0	0	0
CITIZENS ACADEMIES	110-82330-42123		775	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	110-82350-42123		1,475	903	1,500	1,000	1,500	1,500	1,500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42123		118	5	300	0	0	0	0
EMERGENCY RELIEF	110-82371-42123		0	0	0	0	0	0	0
PUBLICATIONS, NON-TRAINING	110-82390-42123		0	0	0	0	0	0	0
COMPUTER SERVICES	110-82510-42123		1,958	1,408	0	0	0	0	0
OTHER CONTRACTUAL SERVICES	110-82599-42123		0	5	0	0	0	0	0
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42123		16,669	20,790	0	0	0	0	0
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42123		4,468	1,995	3,000	3,000	3,200	3,200	3,200
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42123		1,104	0	0	0	0	0	0
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42123		0	892	1,000	500	1,000	1,000	1,000
TRAINING, OUTSIDE	110-82780-42123		118,717	43,458	55,000	50,000	55,000	55,000	55,000
TRAINING, IN-HOUSE	110-82790-42123		299	397	1,000	500	1,000	1,000	1,000
REGISTRATIONS	110-82810-42123		0	2,675	4,000	10,000	10,000	10,000	10,000
GROUND TRANSPORTATION (TRAVEL)	110-82820-42123		946	889	3,700	5,000	7,500	7,500	7,500
AIR TRAVEL	110-82830-42123		0	2,802	6,150	5,000	6,200	6,200	6,200
LODGING	110-82840-42123		936	21,608	22,250	18,000	20,000	20,000	20,000
MEALS & FOOD (Travel)	110-82850-42123		130	8,041	12,250	25,000	25,000	25,000	25,000
OFFICE SUPPLIES	110-83110-42123		124	630	700	700	700	700	700
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42123		68	0	0	100	100	100	100
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42123		0	0	0	0	0	0	0

### FY 2027 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MEALS & FOOD (Business)	110-83140-42123		2,164	2,011	2,500	2,500	2,500	2,500	2,500
TRAINING SUPPLIES	110-83210-42123		999	192	0	0	0	0	0
MEDICAL SUPPLIES	110-83240-42123		0	0	0	0	0	0	0
UNIFORMS PURCHASED	110-83260-42123		65,444	71,932	90,000	80,000	90,000	95,000	95,000
UNIFORMS, SPECIALIZED	110-83265-42123		11,256	1,874	5,000	8,000	8,000	8,000	8,000
CONSUMABLE TOOLS	110-83270-42123		0	0	0	0	0	0	0
FIREARMS & RELATED SUPPLIES	110-83280-42123		0	0	0	0	0	0	0
EVIDENCE SUPPLIES	110-83282-42123		0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	110-83299-42123		1,217	1,318	1,750	1,000	1,000	1,000	1,000
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42123		5,351	5,933	5,000	5,000	5,000	5,000	5,000
VEHICLES (<\$50,000)	110-83520-42123		0	43,878	0	0	0	0	0
VEHICLES (<\$50,000)	110-83520-42123	FY25: 2 Motorcycles				0	0	0	0
VEHICLES (<\$50,000)	110-83520-42123	Add on's for vehicles				0	0	0	0
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42123		9,318	58,092	15,000	15,000	15,000	15,000	15,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42123		12,835	7,983	15,000	15,000	185,000	48,800	69,600
COMPUTER HARDWARE (<\$50,000)	110-83540-42123	Replacement of 59 MDT's and 14 Desktops FY27; Fy26 replace (13) MDT's at \$33,800, FY29 Replace (21) MDT's at \$54,600 - This doesn't include any new or additional vehicle - 1/27/26 - AG per Grant Jenkins				0	170,000	33,800	54,600
COMPUTER HARDWARE (<\$50,000)	110-83540-42123	Misc.				15,000	15,000	15,000	15,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42123		0	1,604	9,000	4,000	5,000	5,000	5,000
EQUIPMENT PARTS & SUPPLIES	110-83620-42123		3,407	5,347	4,000	4,000	4,000	4,000	4,000
K-9 OPERATIONS	110-84110-42123		0	0	0	0	0	0	0
CID OPERATIONS	110-84111-42123		0	0	0	0	0	0	0
SRT OPERATIONS	110-84113-42123		17,829	25,289	20,000	20,000	20,000	20,000	20,000
INCIDENT COMMAND UNIT	110-84117-42123		917	204	1,000	1,000	1,000	1,000	1,000
LICENSE SEIZURE COSTS	110-84119-42123		0	0	0	0	0	0	0
CIRT OPERATIONS	110-84122-42123	For Traffic unit-specific items not covered elsewhere	19,057	23,691	26,000	24,000	24,000	24,000	24,000
DIVE TEAM OPERATIONS	110-84123-42123		5,722	32,304	20,000	20,000	30,000	30,000	30,000
EXTRADITION	110-84124-42123		0	0	0	0	0	0	0
BIKE PATROL OPERATIONS	110-84126-42123		817	573	2,500	2,500	2,500	2,500	2,500
CRISIS NEGOTIATION TEAM OPERATIONS	110-84127-42123		2,970	5,263	3,100	3,100	3,000	3,000	3,000
Opioid Settlement Expenses	110-84128-42123		0	0	0	0	0	0	0
Drone Operations	110-84129-42123		0	0	0	0	10,000	10,000	10,000

### FY 2027 Police Patrol Personnel, Operating, and Capital Budgets

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY20276 Budget	FY2028 Forecast	FY2029 Forecast
GRANT PROGRAMS	110-84950-42123		17,991	22,542	20,000	20,000	22,000	22,000	22,000
PROPERTY INSURANCE	110-85110-42123		20,153	24,886	0	0	0	0	0
FRAUD INSURANCE	110-85111-42123		0	318	0	0	0	0	0
INLAND MARINE INSURANCE	110-85112-42123		3,579	3,784	0	0	0	0	0
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42123		4,928	9,327	0	0	0	0	0
LIABILITY INSURANCE	110-85115-42123		55,916	36,722	0	0	0	0	0
E&O LIABILITY INSURANCE	110-85116-42123		0	17,457	0	0	0	0	0
VEHICLE LIABILITY INSURANCE	110-85117-42123		78,812	56,106	0	0	0	0	0
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42123		207,386	279,272	0	0	0	0	0
UMBRELLA LIABILITY INSURANCE	110-85119-42123		7,208	8,516	0	0	0	0	0
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42123		0	0	0	0	0	0	0
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42123		0	0	0	0	0	0	0
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42123		26,624	0	0	0	0	0	0
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42123		2,322	0	0	0	0	0	0
LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	110-85128-42123		0	0	0	0	0	0	0
EQUIPMENT RENTAL & LEASES	110-85240-42123		0	0	0	0	0	0	0
MISCELLANEOUS-DONATIONS	110-85991-42123		-25	0	0	0	0	0	0
MISCELLANEOUS-DONATIONS	110-85991-42123		-25	0	0	0	0	0	0
<b>Total Operating</b>			<b>\$741,562</b>	<b>\$861,287</b>	<b>\$356,785</b>	<b>\$359,750</b>	<b>\$575,050</b>	<b>\$444,350</b>	<b>\$465,150</b>
<b>Police Patrol Capital</b>									
VEHICLES (>\$50,000)	110-89520-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Police Patrol Total Budget</b>			<b>\$13,832,076</b>	<b>\$15,511,107</b>	<b>\$15,047,571</b>	<b>\$14,943,935</b>	<b>\$15,757,284</b>	<b>\$17,022,470</b>	<b>\$17,788,761</b>






# Program Enhancement Summary Form

Department/Division:

Priority	Fund	FTE	Title	Compensation	Benefits	Operating	Capital	Total FY27	Strategic Plan Alignment	One Time Future FY Costs	Recurring Costs
1	110	3	Add 3 Patrol Officers	\$ 204,000	\$ 80,099	\$ 73,593		\$ 357,692	Safe, Clean, Livable City		\$ 328,853
2	110	1	Training Division Sergeant	\$ 93,471	\$ 30,668	\$ 44,098		\$ 168,237	Safe, Clean, Livable City		\$ 141,357
3	110	0	Walkie Talkies (8) for Future Hires			\$ 80,000		\$ 80,000	Safe, Clean, Livable City		
4	110	0	Communication Sets for the SWAT Team			\$ 26,000		\$ 26,000	Operational Excellence		
5	110	1	Evidence Technician	\$ 67,198	\$ 26,575	\$ 10,333		\$ 104,106	Safe, Clean, Livable City		\$ 99,193
6	110	0	Crime Scene Tech Equipment			\$ 16,200		\$ 16,200	Operational Excellence		
7	110	0	Traffic Computer			\$ 4,500		\$ 4,500	Quality Life Experiences		
8	110	0	Urban SDK Program			\$ 43,525		\$ 43,525	Sustainable Growth & Economic Vitality		
9	110	0	Increase Officer Extra Duty Pay	\$ 262,477	\$ 39,608			\$ 302,085	Safe, Clean, Livable City		\$ 302,085
10	110	0	Drone Storage and Deployment System			\$ 10,000		\$ 10,000	Safe, Clean, Livable City		
11	110	0	Replace the Negotiation Vehicle				\$ 300,000	\$ 300,000	Operational Excellence		
12	110	0	Sigma Tactical Wellness			\$ 130,000		\$ 130,000	Operational Excellence		
<b>Totals</b>				<b>\$ 627,146</b>	<b>\$ 176,950</b>	<b>\$ 438,249</b>	<b>\$ 300,000</b>	<b>\$ 1,542,345</b>		<b>\$ -</b>	<b>\$ 871,488</b>

## FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ 1,022,120
	Sustainable Growth & Economic Vitality	\$ 43,525
	Fiscally Sound	\$ -
	Quality Life Experiences	\$ 4,500
	Organizational Health	\$ -
	Operational Excellence	\$ 472,200
<b>Total Franklin Forward Allocations</b>		<b>\$ 1,542,345</b>

	Function	Requested Amount
	Personnel	\$ 804,096
	Operations	\$ 438,249
	Capital (Vehicles, Equipment, Buildings, etc.)	\$ 300,000
<b>Total</b>		<b>\$ 1,542,345</b>



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

### Requested Funding

Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 204,000	\$ 204,000
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 15,606	\$ 15,606
Pension (Current 7.44%)	\$ 15,178	\$ 15,178
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 325	\$ 325
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 252	\$ 252
BASIC (.001575/ AD&D .0003/ DISAB .00304)	\$ 1,003	\$ 1,003
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 47,736	\$ 47,736
<b>Operating Expenses</b>		
83540 COMPUTER HARDWARE (<\$25,000)	\$ 14,739	
82780 TRAINING, OUTSIDE	\$ 6,000	\$ 6,000
83110 OFFICE SUPPLIES	\$ 327	\$ 327
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUN	\$ 7,533	\$ 7,533
82250 TESTING & PHYSICALS	\$ 4,914	
82260 UNIFORM RENTAL & SERVICES	\$ 984	\$ 984
82350 DUES FOR MEMBERSHIPS	\$ 450	\$ 450
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	\$ 6,552	\$ 6,552
82780 TRAINING, OUTSIDE	\$ 11,709	\$ 11,709
83265 UNIFORMS, SPECIALIZED	\$ 8,268	\$ 8,268
83280 FIREARMS & RELATED SUPPLIES	\$ 7,206	
83281 AMMUNITION	\$ 2,931	\$ 2,931
82599 OTHER CONTRACTUAL SERVICES	\$ 1,980	
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 357,692	\$ 328,853

### Purpose (Description) and Service Implication (if the request is not funded)

The need for three (3) additional Police Officer positions would assist as follows: \*The number of calls for service increases each year; in 2025 there were almost 10,000 more incidents than in year 2024; \*The demand for Officers to work extra jobs and special events continues to increase; in 2025 Officers worked 14,534 extra hours; and, \*As the city's population grows and the number of businesses increases, demands for law enforcement services will continue to rise.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

### Requested Funding

Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 93,471	\$ 93,471
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 7,151	\$ 7,151
Pension (Current 7.44%)	\$ 6,954	\$ 6,954
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 459	\$ 459
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 15,912	\$ 15,912
<b>Operating Expenses</b>		
82250 TESTING & PHYSICALS	\$ 1,638	
82260 UNIFORM RENTAL & SERVICES	\$ 328	\$ 328
82350 DUES FOR MEMBERSHIPS	\$ 150	\$ 150
82599 OTHER CONTRACTUAL SERVICES	\$ 3,188	
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	\$ 2,184	\$ 2,184
82780 TRAINING, OUTSIDE	\$ 3,903	\$ 3,903
83110 OFFICE SUPPLIES	\$ 109	\$ 109
83260 UNIFORMS PURCHASED	\$ 4,300	\$ 4,300
83265 UNIFORMS, SPECIALIZED	\$ 2,756	\$ 2,756
83280 FIREARMS & RELATED SUPPLIES	\$ 2,402	
83281 AMMUNITION	\$ 977	\$ 977
310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNT	\$ 2,511	\$ 2,511
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$ 14,739	
83540 COMPUTER HARDWARE (<\$25,000)	\$ 4,913	
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 168,237	\$ 141,357

### Purpose (Description) and Service Implication (if the request is not funded)

This would create a new sergeant position dedicated to instructing basic and in-service training curriculum development and documentation, conducting training sessions and scenario -based exercises, evaluating officer performance, meeting all post commission training requirements and other duties as assigned. With increased staff, this has increased the workload.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
83530 MACHINERY & EQUIPMENT (<\$25	\$ 80,000		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 80,000	\$ -	\$ -

Purpose (Description) and Service Implication (if the request is not funded)

(8) Walkie Talkies at \$10,000 each for future hires totaling \$80,000.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
84113 SRT OPERATIONS	\$ 26,000		
<b>Total Cost</b>	\$ 26,000	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

The Franklin Police Department SWAT team operates in high-risk environments where clear, reliable communication is essential for both the mission and Officer safety. The current headsets are beyond their service life and show signs of deterioration and are no longer reliable. Replacement for this essential equipment is critical.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 67,198	\$ 67,198
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 5,141	\$ 5,141
Pension (Current 7.44%)	\$ 5,000	\$ 5,000
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 330	\$ 330
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 15,912	\$ 15,912
<b>Operating Expenses</b>		
83540 COMPUTER HARDWARE (<\$25,000)	\$ 4,913	
81481 CLOTHING ALLOWANCE	\$ 800	\$ 800
82780 TRAINING, OUTSIDE	\$ 2,000	\$ 2,000
83110 OFFICE SUPPLIES	\$ 109	\$ 109
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU	\$ 2,511	\$ 2,511
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 104,106	\$ 99,193

**Purpose (Description) and Service Implication (if the request is not funded)**

This position would add a second evidence tech to the police evidence division. Responsibilities include receiving all evidential or found property, logging the property, tracking all evidence movement, downloading TBI reports, and testifying in court regarding the chain of evidence. When the one full time employee is out, the work begins to back log. 19,165 pieces currently in evidence. Currently 33 stolen hunns, 191 firearms, 47 money cases, 2,036 other properties.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
83530 MACHINERY & EQUIPMENT (<\$25	\$ 16,200		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 16,200	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

This enhancement will provide updated photographic and forensic equipment for the Crime Scene Technicians. Current equipment is outdated, inconsistent, and some items are beyond repair. Currently we have 6 - 2 on each shift.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Account Description	Requested Funding		
	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
83540 COMPUTER HARDWARE (<\$25,00	\$ 4,500		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 4,500	\$ -	\$ -

Purpose (Description) and Service Implication (if the request is not funded)

The Traffic Unit requests a high-performance computer for their reconstruction software and reporting. The current computer is 6 years old and needs to be replaced.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Account Description	Requested Funding		
	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
83550 COMPUTER SOFTWARE (<\$25,000	\$ 43,525		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 43,525	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

Access to this data would assist the Traffic Unit with identifying speeding and collision risk areas in the city and assist with efficient deployment of traffic enforcement efforts.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 262,477	\$ 262,477
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 20,079	\$ 20,079
Pension (Current 7.44%)	\$ 19,528	\$ 19,528
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)		
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Total Personnel Cost</b>	\$ 302,085	\$ 302,085

**Purpose (Description) and Service Implication (if the request is not funded)**

This is request is to increase the amount paid to hire Franklin Police Officers for events. The current pay was established over three (3) years ago. Numerous requests for special events, meetings, etc.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

**Budget Year:** 
                         
 **Intended Year:** 
                         
 **Priority:**  of

**Department-Division:**

**FranklinForward Theme:**

**Title of Request:**

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
84129 DRONE OPERATION	\$ 10,000		
<b>Total Cost</b>	\$ 10,000	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

Drones are a necessity for law enforcement. They have proven to be an important resource especially when searching for a missing child, an endangered adult, a fleeing crime suspect or monitoring the river for possible dangerous conditions. The equipment requested here would be installed in a police vehicle, providing rapid deployment access, 24/7, and integrated charging.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Account Description	Requested Funding		
	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
<b>Capital Expenses</b>			
89520 VEHICLES (>\$25,000)	\$ 300,000		
<b>Total Cost</b>	\$ 300,000	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

The current vehicle in use by the Negotiation Team is an eight-teen (18) year old, high mileage, pickup that pulls a repurposed trailer. It has an aging platform, electrical shortfalls, and limited climate control. It needs to be replaced.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82299 OTHER OPERATING SERVICES	\$ 130,000		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 130,000	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

Law enforcement is high stress profession in high risk environments. The job continuously places high demands on our Officers both physically and mentally. During the last three (3) years, the FPD had three (3) cardiac events, including one (1) that was a fatal heart attack. This program would be an onsite, proactive, holistic approach to assist our Officers maintain their health and provide quality service to the public they serve.



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# FY 2027 Operating Budget

## Drug Fund

Chief Deborah Y. Faulkner, EdD

### Fund Summary

The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the City's or County's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year.)

Revenues come from one-half of drug offense fines, any cash that is forfeited to the City or County, and proceeds resulting from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the Fund include:

- Local drug treatment and education programs
- Drug enforcement (both general drug enforcement and cash transactions relating to undercover operations)
- General drug enforcement not directly related to undercover operations (including automobiles for drug investigators, maintenance and operational needs for a drug officer's automobile)
- Office supplies and equipment for drug enforcement officers
- Drug identification kits for drug investigators and patrol
- Drug enforcement training and drug dogs and their maintenance (including food and veterinary service)
- Confidential expenditures (i.e. payments made to an informant for information, payments made to an independent undercover agent, and money spent to actually purchase drugs as part of an undercover operation).

*Source: Cross, J. Ralph and Barton, Rex. Drug Fund Manual. Municipal Technical Advisory Service, University of Tennessee. Knoxville, TN. May 2003.*

### Performance Measures

There are no performance measures associated with the Drug Fund. It is overseen by personnel in the Police Department.

### Strategic Plan Measures

There are no strategic plan measures associated with the Drug Fund. It is overseen by personnel in the Police Department.

# Budget Summary

## Drug Fund

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Revenues</b>							
REVENUES							
INTERGOVERNMENTAL (33000)	\$4,269	-	-	\$0	\$0	\$0	-
FINES & FEES (35000)	\$59,621	(\$17,906)	\$104,370	\$99,523	\$86,645	(\$17,725)	(17.0%)
USE OF MONEY & PROPERTY (36000)	\$75,737	\$12,894	\$45,653	\$45,653	\$37,308	(\$8,345)	(18.3%)
OTHER REVENUE (37000)	-	-	-	\$0	\$0	\$0	-
<b>REVENUES TOTAL</b>	<b>\$139,627</b>	<b>(\$5,011)</b>	<b>\$150,023</b>	<b>\$145,176</b>	<b>\$123,953</b>	<b>(\$26,070)</b>	<b>(17.4%)</b>
<b>REVENUES TOTAL</b>	<b>\$139,627</b>	<b>(\$5,011)</b>	<b>\$150,023</b>	<b>\$145,176</b>	<b>\$123,953</b>	<b>(\$26,070)</b>	<b>(17.4%)</b>
<b>Expenses</b>							
140 - DRUG FUND							
PERSONNEL	-	-	-	\$0	\$0	\$0	-
OPERATIONS							
SERVICES (82000)	\$996	\$1,179	\$5,150	\$5,150	\$7,500	\$2,350	45.6%
SUPPLIES (83000)	\$93,173	\$123,977	\$150,990	\$150,990	\$160,000	\$9,010	6.0%
OPERATIONAL UNITS (84000)	\$47,318	\$20,291	\$48,637	\$48,637	\$42,500	(\$6,137)	(12.6%)
BUSINESS EXPENSES (85000)	\$2,506	\$2,052	\$2,640	\$2,640	\$2,500	(\$140)	(5.3%)
<b>OPERATIONS TOTAL</b>	<b>\$143,993</b>	<b>\$147,499</b>	<b>\$207,417</b>	<b>\$207,417</b>	<b>\$212,500</b>	<b>\$5,083</b>	<b>2.5%</b>
CAPITAL	-	-	-	\$0	\$0	\$0	-
<b>140 - DRUG FUND TOTAL</b>	<b>\$143,993</b>	<b>\$147,499</b>	<b>\$207,417</b>	<b>\$207,417</b>	<b>\$212,500</b>	<b>\$5,083</b>	<b>2.5%</b>
<b>EXPENSES TOTAL</b>	<b>\$143,993</b>	<b>\$147,499</b>	<b>\$207,417</b>	<b>\$207,417</b>	<b>\$212,500</b>	<b>\$5,083</b>	<b>2.5%</b>

### FY 2027 Drug Fund Operating Revenues and Expenses

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Drug Fund Revenues</b>									
DEPT OF JUSTICE (FEDERAL)	140-33666-42121		4,269	0	0	0	0	0	0
DRUG FINES (GENERAL SESSIONS/C	140-35110-00000		21,904	15,263	36,087	32,525	29,812	55,445	55,445
DRUG CONTRIBUTIONS PAID TO PO	140-35112-00000		28,450	27,360	28,645	27,360	28,269	31,949	31,949
CONFISCATED GOODS (FEDERAL)	140-35200-00000		8,398	-64,735	4,599	4,599	4,332	16,031	16,301
CONFISCATED GOODS (STATE)	140-35210-00000		869	4,206	35,039	35,039	24,232	44,110	44,110
INTEREST INCOME	140-36100-00000		26,185	10,078	12,469	12,469	9,352	6,000	6,000
LGIP Interest	140-36105-00000		0	0	0	0	0	0	0
INVESTMENT INTEREST	140-36110-00000		0	0	0	0	0	0	0
SALE OF SURPLUS ASSETS	140-36800-00000		49,552	2,817	33,184	33,184	27,956	3,000	3,000
MISCELLANEOUS INCOME	140-37900-00000		0	0	0	0	0	0	0
<b>Total Revenues</b>			<b>\$139,627</b>	<b>-\$5,011</b>	<b>\$150,023</b>	<b>\$145,176</b>	<b>\$123,953</b>	<b>\$156,535</b>	<b>\$156,805</b>
<b>Drug Fund Expenses</b>									
VEHICLE TOW-IN SERVICES	140-82140-42121		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	140-82350-42121		0	0	0	0	0	0	0
PROFESSIONAL STANDARDS / ACCREDITATION	140-82355-42121		0	0	0	0	0	0	0
PUBLICATIONS, NON-TRAINING	140-82390-42121		0	0	0	0	0	0	0
CELLULAR TELEPHONE SERVICE	140-82455-42121		0	0	0	0	0	0	0
COMPUTER SERVICES	140-82510-42121		0	0	0	0	0	0	0
TRAINING, OUTSIDE	140-82780-42121		996	1,179	5,150	5,150	7,500	8,000	8,000
OFFICE SUPPLIES	140-83110-42121		0	0	0	0	0	0	0
SAFETY SUPPLIES	140-83250-42121		0	0	0	0	0	0	0
UNIFORMS, SPECIALIZED	140-83265-42121		30,427	14,541	50,990	50,990	40,000	40,000	40,000
FURNITURE, FIXTURES (<\$50,000)	140-83510-42121		0	0	0	0	0	0	0
VEHICLES (<\$50,000)	140-83520-42110		2,195	0	0	0	0	0	0
VEHICLES (<\$50,000)	140-83520-42121		60,551	109,436	100,000	100,000	120,000	120,000	120,000
VEHICLES (<\$50,000)	140-83520-42121	Vehicle Rotation				100,000	120,000	120,000	120,000
MACHINERY & EQUIPMENT (<\$50,000)	140-83530-42121		0	0	0	0	0	0	0
COMPUTER HARDWARE (<\$50,000)	140-83540-42121		0	0	0	0	0	0	0
COMPUTER SOFTWARE (<\$50,000)	140-83550-42121		0	0	0	0	0	0	0
K-9 OPERATIONS	140-84110-42121		31,017	5,157	6,663	6,663	7,000	7,000	7,000
CID OPERATIONS	140-84111-42121		0	181	0	0	0	0	0
CID VICE OPERATIONS	140-84112-42110		0	380	0	0	0	0	0
CID VICE OPERATIONS	140-84112-42121		10,757	9,668	15,837	15,837	12,000	12,000	12,000
SRT OPERATIONS	140-84113-42121		0	0	0	0	0	0	0
EVIDENCE PURCHASED	140-84115-42121		3,394	4,415	15,837	15,837	16,000	10,000	10,000

INFORMANTS	140-84116-42121		2,150	490	10,300	10,300	7,500	7,500	7,500
CENTURY COURT FIRING RANGE OPERATIONS	140-84121-42121		0	0	0	0	0	0	0
MISCELLANEOUS	140-85990-42121		2,506	2,052	2,640	2,640	2,500	2,500	2,500
VEHICLES (>\$50,000)	140-89520-42121		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (>\$50,000)	140-89530-42121		0	0	0	0	0	0	0
COMMUNICATION EQUIPMENT (W/COUNTY)	140-89560-42121		0	0	0	0	0	0	0
COMMUNICATION EQUIPMENT (W/COUNTY)	140-89560-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>			<b>\$143,993</b>	<b>\$147,499</b>	<b>\$207,417</b>	<b>\$207,417</b>	<b>\$212,500</b>	<b>\$207,000</b>	<b>\$207,000</b>



HISTORIC  
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TENNESSEE

# FY 2027 Operating Budget

## Fire

Glenn Johnson, Fire Chief

### Departmental Summary

We continue to thank the Board of Mayor and Aldermen, along with City leadership, for their ongoing support of our vision of “Service through Excellence.”

The Fire Department responded to 11,711 incidents in 2025, reflecting a 2.77% increase in call volume over the previous year.

Repair and regular maintenance of fire apparatus remain an ongoing necessity. To prevent negative service impacts during repairs, the Department maintains six reserve units. Fire apparatus are custom-built, cost between \$1.1 million and \$2.2 million, have a service life of 15-plus years, and require approximately 36–42 months to equip and complete. Maintaining reserve apparatus ensures our fleet remains ready and that parts are available when needed. FY27 requests include the replacement of a Brush Truck and an Air Vehicle. Additionally, out of the FY27 Facilities Fund, we are requesting a Tower for Station 7.

We are also requesting funding this year to support several critical compensation initiatives that directly impact recruitment, retention, and operational effectiveness. These include the implementation of the DC Captains Program and the addition of various stipends for Field Training Officers, Paramedics, and personnel holding technical and operational specialty certifications. Additionally, we are seeking support for stipends associated with the EMS Leadership Advisory Team. These adjustments will help ensure our compensation structure remains competitive, recognizes advanced skills and responsibilities, and supports the high level of professionalism our community expects.

The Department is also pleased to report that the inaugural FFD Internship Program was a tremendous success, exceeding expectations in both participation and performance. Designed to attract motivated individuals in a region with low unemployment and limited training pipelines, the program enabled us to identify, train, and mentor a diverse group of highly capable candidates—ultimately resulting in all four interns being hired by the Franklin Fire Department. Their seamless transition into our organization reflects both their dedication and the strength of the program, and we are proud to continue this initiative as a key pathway for developing future firefighters.

In addition to the success of our internship program, the Department is requesting several key personnel additions and reclassifications to better support operational needs. A priority among these is the creation of a new Training Instructor position to ensure consistent EMS and fire training across all shifts, strengthen the quality and uniformity of instruction, support our in-house recruit academies, and reduce dependence on shift personnel for critical training delivery. We are also proposing the addition of an SCBA Manager, a position essential to ensuring firefighter safety, regulatory compliance, and operational readiness. This role will manage

the department's breathing air program; maintain, test, and certify all SCBA and specialized equipment; coordinate and deliver state-mandated fire, EMS, and ISO training; and oversee inventory, procurement, and warranty coordination for critical life-safety tools. These strategic personnel enhancements will improve efficiency, elevate readiness, and better position the Department to meet the growing needs of our community.

FY 2027 Departmental Goals:

- Implement the District Captain command structure and Blue Card certification for officers.
- Continue the Strategic Plan review for the Franklin Fire Department.
- Conduct an Assistant Fire Chief Process.
- Maintain a Class 1 Public Protection rating from the Insurance Services Office.

## Performance Measures & Strategic Plan

The City of Franklin is in process of revising its Strategic Plan. First established in 2013, the City of Franklin 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.

The new strategic plan has six major goals. They include:



- Safe Clean Livable City**
- Sustainable Growth & Economic Vitality**
- Fiscally Sound**
- Quality Life Experiences**
- Organizational Health**
- Operational Excellence**

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.

Specific departmental strategic plan measures will be refined as the budget process continues.

## Performance Measures & Strategic Plan (con't)

Fire FranklinForward Non-Financial Perf. Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Dispatch and department benchmark time for response (shown as min.sec).	5.2	5.26	5	5	5
Average Franklin total response time (dispatch and department - shown as min.sec). Goal: Provide a response time among the top quartile of TN Benchmark Cities.	5.2	5.26	5.33	5.37	5.23
<b>AMOUNT</b>	<b>10.4</b>	<b>10.52</b>	<b>10.33</b>	<b>10.37</b>	<b>10.23</b>

**Fire Financial Performance Measures**

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Total cost per call for service.	\$1,895	\$2,145	\$2,224	\$2,493	\$2,535
Total Fire cost per capita.	\$271	\$264	\$300	\$312	\$321
Total Fire cost.	\$19,196,439	\$22,096,490	\$25,102,887	\$28,403,568	\$29,684,723
<b>AMOUNT</b>	<b>\$19,198,604</b>	<b>\$22,098,899</b>	<b>\$25,105,412</b>	<b>\$28,406,373</b>	<b>\$29,687,579</b>

\*Information not reported for FY25 due to a change in software reporting systems.

**Fire Non-Financial Performance Measures**

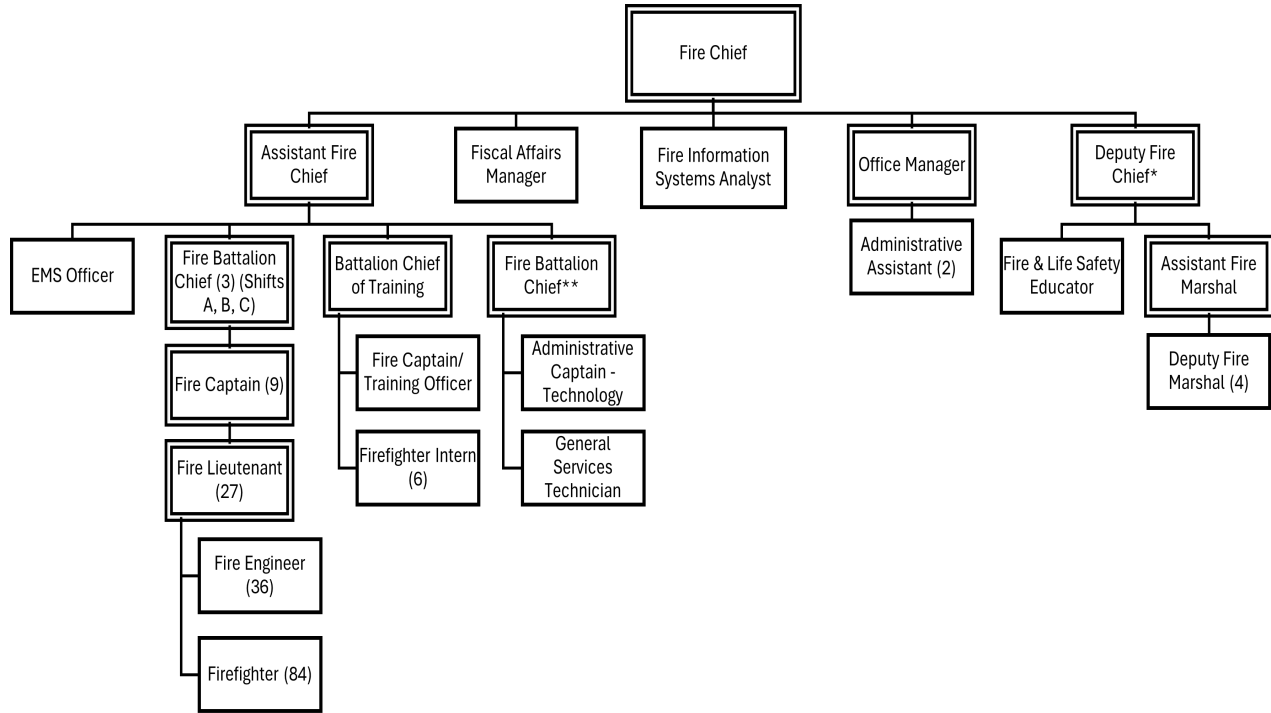
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Amount</b>					
Number of structure fire calls.	45	26	64	42	23
Achieve 100% attendance for in-house continuing ed credit training to all personnel needing to meet medical recertification requirements.	100	100	100	100	100
Total number of fire apparatus.	17	28	30	26	32
Number of fire inspections.	2,410	1,841	1,845	2,197	2,544
Number of severe weather/natural disaster calls.	7	4	8	9	7
Number of calls for service.	10,125	10,272	11,266	11,395	11,711
Number of overpressure calls.	5	14	17	13	11
Percentage of fires confined to the room of origin. Goal: 90% of all interior structure fire incidents will be confined to the room of origin.	95	65	65	45	52
Number of fire calls.	134	160	198	158	143
Achieve 100% attendance for in-house fire suppression training to met the TN Commission on Firefighting's 40-hour In-Service Training Program.	100	100	100	100	100
Number of hazardous condition calls.	195	216	236	259	266
Number of service calls.	909	902	1,142	1,097	1,089
ISO rating.	1	1	1	1	1
Number of false alarm calls.	1,144	1,138	1,307	1,332	1,381
Number of Fire Stations.	8	8	8	8	8
Number of "other" calls.	13	11	18	27	0
Number of medical calls.	6,618	6,813	7,342	7,383	7,798
Total structure fires/1,000 population.	0.63	0.31	0.903	0.16	0.3
Total calls for service/1,000 population.	143	123	158.882	136.54	140
Number of good intention calls.	1,100	1,014	998	1,117	998
<b>AMOUNT</b>	<b>23,169.63</b>	<b>22,836.31</b>	<b>24,904.785</b>	<b>25,445.7</b>	<b>26,404.3</b>

## Citizens Survey

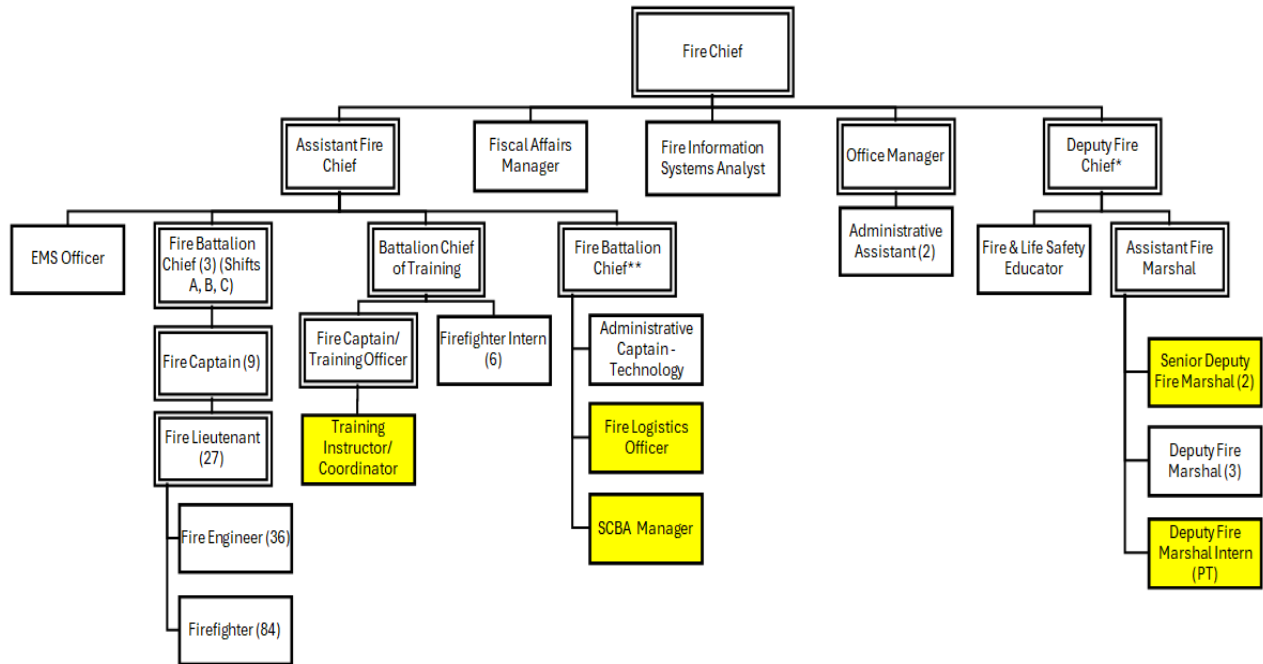
**Fire Department Citizen Survey Results**

Measure	FY2016	FY2019	FY2022	FY2025
<b>Amount</b>				
Percent rating the quality of Fire prevention and education as excellent/good	91	92	92	93
Percent rating the quality of Fire services as excellent/good	99	97	97	96
<b>AMOUNT</b>	<b>190</b>	<b>189</b>	<b>189</b>	<b>189</b>

# Organizational Chart



# Proposed Organizational Chart



## Staffing by Position

Budgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	N	1	0	1	0	1	0	1	0	1	0
Assistant Fire Chief	F109	1	0	1	0	1	0	1	0	1	0
Deputy Fire Chief <sup>1</sup>	F108	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief <sup>2</sup>	F106	4	0	4	0	4	0	4	0	4	0
Battalion Chief of Training	F106	1	0	1	0	1	0	1	0	1	0
EMS Officer	F106	1	0	1	0	1	0	1	0	1	0
Fire Captain	F105	9	0	9	0	9	0	9	0	9	0
Fire Captain/Training Officer	F105	1	0	1	0	1	0	1	0	1	0
Administrative Captain - Technology	F105	1	0	1	0	1	0	1	0	1	0
Assistant Fire Marshal	F105	2	0	2	0	2	0	1	0	1	0
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Fire & Life Safety Educator	F104	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	F104	24	0	27	0	27	0	27	0	27	0
Deputy Fire Marshal	F103	3	0	3	0	3	0	4	0	4	0
Fire Information Systems Analyst	F103	1	0	1	0	1	0	1	0	1	0
Fire Engineer	F103	33	0	33	0	33	0	36	0	36	0
Office Manager	G	0	0	1	0	1	0	1	0	1	0
Firefighter <sup>3</sup>	F102	84	0	84	0	84	0	84	0	84	0
Administrative Assistant	E	3	0	2	0	2	0	2	0	2	0
General Services Technician	E	1	0	1	0	1	0	1	0	1	0
Firefighter Intern	D	0	0	0	0	0	6	0	6	0	6
<b>Sub-Total - Budgeted Positions</b>		<b>173</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>6</b>	<b>179</b>	<b>6</b>	<b>179</b>	<b>6</b>

<b>Total Authorized Positions</b>	<b>173</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>6</b>	<b>176</b>	<b>6</b>	<b>179</b>	<b>6</b>
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<sup>1</sup> Deputy Fire Chief serves as Fire Marshal & directs Strategic Initiatives.

<sup>2</sup> One Fire Battalion Chief directs Administrative Services for the Fire Department.

<sup>3</sup> In addition to authorized positions shown, up to 5 temporary overfills are budgeted herein. Cadets are hired at F101.

## Proposed Staffing by Position

Budgeted Positions	Pay Grade	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Fire Chief	N	1	0	1	0	1	0	1	0	1	0
Assistant Fire Chief	F109	1	0	1	0	1	0	1	0	1	0
Deputy Fire Chief <sup>1</sup>	F108	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief <sup>2</sup>	F106	4	0	4	0	4	0	4	0	4	0
Battalion Chief of Training	F106	1	0	1	0	1	0	1	0	1	0
EMS Officer	F106	1	0	1	0	1	0	1	0	1	0
Fire Captain	F105	9	0	9	0	9	0	9	0	9	0
Fire Captain/Training Officer	F105	1	0	1	0	1	0	1	0	1	0
Administrative Captain - Technology	F105	1	0	1	0	1	0	1	0	1	0
Assistant Fire Marshal	F105	2	0	2	0	2	0	1	0	1	0
Fiscal Affairs Manager	I	1	0	1	0	1	0	1	0	1	0
Fire Logistics Officer	I	0	0	0	0	0	0	0	0	1	0
Fire & Life Safety Educator	F104	1	0	1	0	1	0	1	0	1	0
Fire Lieutenant	F104	24	0	27	0	27	0	27	0	27	0
Fire Information Systems Analyst	F104	1	0	1	0	1	0	1	0	1	0
SCBA Manager	F104	0	0	0	0	0	0	0	0	1	0
Training Instructor/Coordinator	F104	0	0	0	0	0	0	0	0	1	0
Senior Deputy Fire Marshal	F104	0	0	0	0	0	0	0	0	2	0
Deputy Fire Marshal	F103	3	0	3	0	3	0	4	0	3	0
Fire Engineer	F103	33	0	33	0	33	0	36	0	36	0
Office Manager	G	0	0	1	0	1	0	1	0	1	0
Firefighter <sup>3</sup>	F102	84	0	84	0	84	0	84	0	84	0
Administrative Assistant	E	3	0	2	0	2	0	2	0	2	0
General Services Technician	E	1	0	1	0	1	0	1	0	0	0
Deputy Fire Marshal Intern	E	0	0	0	0	0	0	0	0	0	1
Firefighter Intern	D	0	0	0	0	0	6	0	6	0	6
<b>Sub-Total - Budgeted Positions</b>		<b>173</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>6</b>	<b>179</b>	<b>6</b>	<b>182</b>	<b>7</b>
<b>Total Authorized Positions</b>		<b>173</b>	<b>0</b>	<b>176</b>	<b>0</b>	<b>176</b>	<b>6</b>	<b>179</b>	<b>6</b>	<b>182</b>	<b>7</b>

# Budget Summary

## Fire

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
<b>Expenses</b>							
110 - GENERAL FUND							
PERSONNEL							
PERSONNEL (81000)	\$25,212,286	\$26,412,517	\$27,310,311	\$26,888,303	\$27,307,755	(\$2,556)	(0.0%)
<b>PERSONNEL TOTAL</b>	<b>\$25,212,286</b>	<b>\$26,412,517</b>	<b>\$27,310,311</b>	<b>\$26,888,303</b>	<b>\$27,307,755</b>	<b>(\$2,556)</b>	<b>(0.0%)</b>
OPERATIONS							
SERVICES (82000)	\$1,550,067	\$1,673,239	\$1,489,348	\$1,421,237	\$1,501,283	\$11,935	0.8%
SUPPLIES (83000)	\$1,308,694	\$1,313,807	\$1,438,968	\$1,033,402	\$1,475,620	\$36,652	2.6%
OPERATIONAL UNITS (84000)	\$1,182	\$1,533	\$2,000	\$2,000	\$3,000	\$1,000	50.0%
BUSINESS EXPENSES (85000)	\$242,766	\$283,627	\$11,200	\$11,200	\$13,200	\$2,000	17.9%
DEBT SERVICE (86000)	-	-	-	\$0	\$0	\$0	-
<b>OPERATIONS TOTAL</b>	<b>\$3,102,709</b>	<b>\$3,272,206</b>	<b>\$2,941,516</b>	<b>\$2,467,839</b>	<b>\$2,993,103</b>	<b>\$51,587</b>	<b>1.8%</b>
CAPITAL	\$88,573	-	\$180,000	\$180,000	\$0	(\$180,000)	(100.0%)
<b>110 - GENERAL FUND TOTAL</b>	<b>\$28,403,568</b>	<b>\$29,684,723</b>	<b>\$30,431,827</b>	<b>\$29,536,142</b>	<b>\$30,300,858</b>	<b>(\$130,969)</b>	<b>(0.4%)</b>
<b>EXPENSES TOTAL</b>	<b>\$28,403,568</b>	<b>\$29,684,723</b>	<b>\$30,431,827</b>	<b>\$29,536,142</b>	<b>\$30,300,858</b>	<b>(\$130,969)</b>	<b>(0.4%)</b>

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Fire Personnel</b>									
REGULAR PAY	110-81110-42200		\$ 16,500,856	\$ 16,906,372	\$ 17,780,231	\$ 16,896,376	\$ 17,415,776	\$ 19,210,422	\$ 20,136,113
FAMILY LEAVE PAY	110-81113-42200		\$ 22,741	\$ 63,885	\$ -	\$ -	\$ -	\$ -	\$ -
OVERTIME PAY	110-81120-42200		\$ 1,534,470	\$ 1,502,071	\$ 1,400,000	\$ 1,750,000	\$ 1,500,000	\$ 1,400,000	\$ 1,400,000
VACANCY ADJUSTMENT	110-81199-42200		\$ -	\$ -	\$ (556,977)	\$ -	\$ (617,705)	\$ (677,390)	\$ (702,573)
FICA (EMPLOYER'S SHARE)	110-81410-42200		\$ 1,327,460	\$ 1,363,966	\$ 1,506,518	\$ 1,300,196	\$ 1,409,198	\$ 1,543,804	\$ 1,506,518
MEDICAL PREMIUMS	110-81420-42200		\$ 3,460,118	\$ 3,143,979	\$ 3,374,075	\$ 3,026,197	\$ 3,409,986	\$ 3,750,990	\$ 4,126,086
NEAR-SITE CLINIC (URGENT TEAM)	110-81422-42200		\$ 87,063	\$ 89,552	\$ 87,960	\$ 82,910	\$ 84,720	\$ 84,720	\$ 84,720
VISION PREMIUMS	110-81425-42200		\$ 20,632	\$ 21,358	\$ 24,132	\$ 20,702	\$ 22,118	\$ 23,220	\$ 24,380
DENTAL INSURANCE PREMIUMS	110-81430-42200		\$ 141,642	\$ 146,680	\$ 164,711	\$ 141,075	\$ 149,413	\$ 156,878	\$ 164,722
FSA ADMINISTRATION FEES	110-81431-42200		\$ 1,565	\$ 1,702	\$ 1,777	\$ 1,800	\$ 1,890	\$ 1,985	\$ 2,084
GROUP INSURANCE PREMIUMS	110-81433-42200		\$ 71,482	\$ 74,228	\$ 98,372	\$ 100,172	\$ 104,811	\$ 103,383	\$ 16,044
EE MEDICAL INSURANCE CONTRIBUTIONS	110-81440-42200		\$ (634,589)	\$ (635,178)	\$ (718,514)	\$ (607,119)	\$ (684,865)	\$ (753,352)	\$ (828,676)
CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT	110-81441-42200		\$ 75,300	\$ 92,900	\$ 62,400	\$ 75,000	\$ 69,600	\$ 69,600	\$ 69,600
EE DENTAL INSURANCE CONTRIBUTIONS	110-81443-42200		\$ (29,710)	\$ (27,874)	\$ (32,502)	\$ (29,188)	\$ (30,927)	\$ (32,474)	\$ (34,095)
EE VISION INSURANCE CONTRIBUTIONS	110-81444-42200		\$ (4,302)	\$ (4,224)	\$ (4,760)	\$ (4,277)	\$ (3,410)	\$ (3,580)	\$ (5,043)
RETIREMENT HEALTH SAVINGS ACCOUNTS	110-81445-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RETIREMENT CONTRIBUTIONS	110-81450-42200		\$ 2,060,116	\$ 2,953,306	\$ 3,360,947	\$ 3,360,947	\$ 3,613,018	\$ 3,883,994	\$ 4,175,294
DEFINED CONTRIBUTION MATCH (CLOSED)	110-81455-42200		\$ 49,419	\$ 43,855	\$ 49,400	\$ 50,000	\$ 52,500	\$ 55,125	\$ 57,881
DEFINED CONTRIBUTION MATCH (TCRS)	110-81456-42200		\$ 354,614	\$ 426,813	\$ 386,105	\$ 415,091	\$ 489,149	\$ 513,880	\$ 539,954
Defined Cont Match (2017)	110-81458-42200		\$ 8,080	\$ 28,840	\$ 24,000	\$ 42,426	\$ 56,488	\$ 59,400	\$ 62,317
UNEMPLOYMENT CLAIMS	110-81460-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WORKERS COMPENSATION PREMIUMS	110-81470-42200		\$ 40,570	\$ 39,859	\$ 42,441	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
WORKERS COMPENSATION CLAIMS	110-81475-42200		\$ 124,760	\$ 180,425	\$ 259,995	\$ 259,995	\$ 259,995	\$ 259,995	\$ 259,995
<b>Total Personnel</b>			<b>\$25,212,286</b>	<b>\$26,412,517</b>	<b>\$27,310,311</b>	<b>\$26,888,303</b>	<b>\$27,307,755</b>	<b>\$29,656,600</b>	<b>\$31,061,321</b>
<b>Fire Operating</b>									
MAILING & OUTBOUND SHIPPING SERVICES	110-82110-42200		\$ 1,267	\$ 4,514	\$ 1,500	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,500
FREIGHT FOR INBOUND PURCHASED ITEMS	110-82120-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLE LICENSES & TITLES	110-82130-42200		\$ 212	\$ 141	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
VEHICLE TOW-IN SERVICES	110-82140-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PRINTING & COPYING SERVICES, OUTSOURCED	110-82210-42200		\$ 1,159	\$ 251	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TRANSCRIPTION FEES	110-82240-42200		\$ 39	\$ 15	\$ 50	\$ 25	\$ 25	\$ 25	\$ 25
FINGERPRINTING FEES	110-82245-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TESTING & PHYSICALS	110-82250-42200		\$ 256,062	\$ 306,400	\$ 340,535	\$ 258,210	\$ 290,510	\$ 294,685	\$ 294,685
TESTING & PHYSICALS	110-82250-42200	Yearly Physicals				\$ 143,235	\$ 143,235	\$ 143,235	\$ 143,235
TESTING & PHYSICALS	110-82250-42200	New Hires - Interns Background, physical, polygraph, licenses, misc.				\$ 30,000	\$ 45,450	\$ 45,450	\$ 45,450
TESTING & PHYSICALS	110-82250-42200	Ready Rebound - Vitality Annual health assessment of fire department personnel to mitigate risk of injury and improve job preparation and recovery as well as improve overall health and fitness.				\$ 73,975	\$ 75,825	\$ 80,000	\$ 80,000
TESTING & PHYSICALS	110-82250-42200	FPAT annual data review of department FPAT results				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TESTING & PHYSICALS	110-82250-42200	Promotional Testing Annual testing of Engineers, Lieutenant, Captains, BC's these costs are the costs associated with assessors for reimbursement of travel, hotel costs misc. Currently all testing is handled in house.				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TESTING & PHYSICALS	110-82250-42200	Yearly Physicals Onsite Clinician Mental Health Services				\$ -	\$ 15,000	\$ 15,000	\$ 15,000
INVESTIGATIVE POLYGRAPHS	110-82255-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNIFORM RENTAL & SERVICES	110-82260-42200		\$ 4,329	\$ 3,806	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
UNIFORM RENTAL & SERVICES	110-82260-42200	Dry Cleaning				\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
LAB FEES	110-82280-42200		\$ 1,230	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING SERVICES	110-82299-42200		\$ 604	\$ 92	\$ 250	\$ 100	\$ -	\$ -	\$ -
LEGAL NOTICES	110-82310-42200		\$ 24	\$ 9	\$ 25	\$ -	\$ -	\$ -	\$ -
CITIZENS ACADEMIES	110-82330-42200		\$ 3,388	\$ 2,912	\$ 7,500	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
DUES FOR MEMBERSHIPS	110-82350-42200		\$ 6,875	\$ 6,668	\$ 6,570	\$ 11,045	\$ 17,860	\$ 17,860	\$ 17,860
DUES FOR MEMBERSHIPS	110-82350-42200	TN Fire Chiefs Association				\$ 300	\$ 300	\$ 300	\$ 300
DUES FOR MEMBERSHIPS	110-82350-42200	Franklin Noon Rotary				\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
DUES FOR MEMBERSHIPS	110-82350-42200	IAAI Membership				\$ 240	\$ 900	\$ 900	\$ 900
DUES FOR MEMBERSHIPS	110-82350-42200	TN Advisory Committee on Arson Membership				\$ 300	\$ 300	\$ 300	\$ 300
DUES FOR MEMBERSHIPS	110-82350-42200	NAFI Membership				\$ 330	\$ 630	\$ 630	\$ 630
DUES FOR MEMBERSHIPS	110-82350-42200	Inspector Recertification Dues				\$ 100	\$ 540	\$ 540	\$ 540

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
DUES FOR MEMBERSHIPS	110-82350-42200	ICC Department Membership				\$ 260	\$ 300	\$ 300	\$ 300
DUES FOR MEMBERSHIPS	110-82350-42200	Critical Mention's Monitoring Service				\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
DUES FOR MEMBERSHIPS	110-82350-42200	IAFC Membership				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
DUES FOR MEMBERSHIPS	110-82350-42200	NFPA, Fire Marshal Membership				\$ 175	\$ 225	\$ 225	\$ 225
DUES FOR MEMBERSHIPS	110-82350-42200	NIOA Membership				\$ 90	\$ 90	\$ 90	\$ 90
DUES FOR MEMBERSHIPS	110-82350-42200	NAFI CFEI Certifications				\$ -	\$ 375	\$ 375	\$ 375
DUES FOR MEMBERSHIPS	110-82350-42200	TN Dept of Commerce & Insurance				\$ -	\$ -	\$ -	\$ -
DUES FOR MEMBERSHIPS	110-82350-42200	Middle TN Association of Fire Chiefs				\$ -	\$ 50	\$ 50	\$ 50
DUES FOR MEMBERSHIPS	110-82350-42200	Sams Club				\$ -	\$ -	\$ -	\$ -
DUES FOR MEMBERSHIPS	110-82350-42200	Safe Kids Worldwide				\$ -	\$ -	\$ -	\$ -
DUES FOR MEMBERSHIPS	110-82350-42200	CPSE Designation Renewal				\$ -	\$ 3,000	\$ 3,000	\$ 3,000
DUES FOR MEMBERSHIPS	110-82350-42200	NFSA				\$ 50	\$ 50	\$ 50	\$ 50
DUES FOR MEMBERSHIPS	110-82350-42200	TN Fire Chief Association				\$ -	\$ 100	\$ 100	\$ 100
DUES FOR MEMBERSHIPS	110-82350-42200	AFESA				\$ -	\$ 100	\$ 100	\$ 100
DUES FOR MEMBERSHIPS	110-82350-42200	FD Training Network				\$ -	\$ -	\$ -	\$ -
DUES FOR MEMBERSHIPS	110-82350-42200	Blue Card Memberships				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
DUES FOR MEMBERSHIPS	110-82350-42200	TN Public Education Assoc. Membership				\$ -	\$ 100	\$ 100	\$ 100
DUES FOR MEMBERSHIPS	110-82350-42200	ICC Certification renewals				\$ -	\$ 440	\$ 440	\$ 440
DUES FOR MEMBERSHIPS	110-82350-42200	ICC/NFPA Testing				\$ -	\$ 1,160	\$ 1,160	\$ 1,160
PROFESSIONAL STANDARDS / ACCREDITATION	110-82355-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200		\$ 29,033	\$ 32,717	\$ 35,560	\$ 36,000	\$ 38,660	\$ 39,557	\$ 43,461
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Car Seat Program				\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Public Education videos, materials				\$ 3,500	\$ 3,500	\$ 3,605	\$ 3,713
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Smoke Alarm Program				\$ 5,500	\$ 5,500	\$ 5,665	\$ 5,835
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Seasonal banners, printing, support materials				\$ 1,500	\$ 2,600	\$ 2,600	\$ 2,600
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED0	110-82360-42200	Community CPR				\$ 1,500	\$ 1,500	\$ 1,545	\$ 1,591

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Public Education Materials - school programs				\$ 2,000	\$ 2,000	\$ 2,060	\$ 2,122
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Public Education Materials - Stations				\$ 4,000	\$ 5,000	\$ 5,160	\$ 5,305
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Seasonal Open House/Community Engagement Events				\$ 3,000	\$ 3,000	\$ 3,090	\$ 3,183
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Fire Prevention Month Supplies				\$ 5,000	\$ 5,500	\$ 5,665	\$ 5,835
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Live Burn Supplies				\$ 1,000	\$ 1,060	\$ 1,092	\$ 1,125
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Graphic Design and Promotional Products				\$ 2,500	\$ 2,500	\$ 2,575	\$ 2,652
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	110-82360-42200	Promotional Certificate Holders				\$ -	\$ -	\$ -	\$ 3,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42200		\$ 1,638	\$ 7,624	\$ 4,500	\$ 5,038	\$ 5,500	\$ 5,500	\$ 5,500
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42200	Pilgrimage Golf cart rentals, tent rental, misc. supplies used for this event,				\$ 2,038	\$ 2,500	\$ 2,500	\$ 2,500
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	110-82370-42200	Base				\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
EMERGENCY RELIEF	110-82371-42200		\$ 10,133	\$ 7,101	\$ 2,000	\$ 1,062	\$ 2,000	\$ 2,000	\$ 2,000
PUBLICATIONS, NON-TRAINING	110-82390-42200		\$ 2,005	\$ 1,953	\$ 3,500	\$ 4,277	\$ 4,277	\$ 8,777	\$ 4,277
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IFC Code				\$ 230	\$ 230	\$ 230	\$ 230
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IFC Code / Commentary				\$ 176	\$ 176	\$ 176	\$ 176
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IMC Code / Commentary				\$ 131	\$ 131	\$ 131	\$ 131
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IBC Code				\$ 144	\$ 144	\$ 144	\$ 144
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 IBC Code / Commentary				\$ 276	\$ 276	\$ 276	\$ 276

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 NFPA 101 LSC				\$ 320	\$ 320	\$ 320	\$ 320
PUBLICATIONS, NON-TRAINING	110-82390-42200	2024 NFPA 101 LSC Handbook				\$ 289	\$ 289	\$ 289	\$ 289
PUBLICATIONS, NON-TRAINING	110-82390-42200	2022 NFPA 72				\$ 155	\$ 155	\$ 155	\$ 155
PUBLICATIONS, NON-TRAINING	110-82390-42200	NFPA 72 Handbook				\$ 243	\$ 243	\$ 243	\$ 243
PUBLICATIONS, NON-TRAINING	110-82390-42200	2022 NFPA 13				\$ 166	\$ 166	\$ 166	\$ 166
PUBLICATIONS, NON-TRAINING	110-82390-42200	2022 NFPA 13 Handbook				\$ 260	\$ 260	\$ 260	\$ 260
PUBLICATIONS, NON-TRAINING	110-82390-42200	ICC online access (ICC code content)				\$ 794	\$ 794	\$ 794	\$ 794
PUBLICATIONS, NON-TRAINING	110-82390-42200	NFPA Link (NFPA codes 10 people)				\$ 1,093	\$ 1,093	\$ 1,093	\$ 1,093
PUBLICATIONS, NON-TRAINING	110-82390-42200	NFPA Subscription (3-year cycle)				\$ -	\$ -	\$ 4,500	\$ -
ELECTRIC SERVICE	110-82410-42200		\$ 118,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER & SEWER SERVICE	110-82420-42200		\$ 36,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STORMWATER SERVICE	110-82430-42200		\$ 13,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SANITATION & ENVIR SERVICES	110-82435-42200		\$ 7,234	\$ 902	\$ -	\$ -	\$ -	\$ -	\$ -
NATURAL GAS SERVICE	110-82440-42200		\$ 26,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TELEPHONE SERVICE	110-82450-42200		\$ 9,927	\$ 9,426	\$ -	\$ -	\$ -	\$ -	\$ -
800 MHZ ACCESS LINE SERVICE	110-82451-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CELLULAR TELEPHONE SERVICE	110-82455-42200		\$ 53,772	\$ 54,530	\$ 55,650	\$ 56,000	\$ 57,680	\$ 60,564	\$ 63,592
CELLULAR TELEPHONE SERVICE	110-82455-42200	AT & T Mobility				\$ 6,000	\$ 6,100	\$ 6,405	\$ 6,725
CELLULAR TELEPHONE SERVICE	110-82455-42200	Verizon Wireless				\$ 50,000	\$ 51,580	\$ 54,159	\$ 56,867
INTERNET & RELATED SERVICES	110-82470-42200		\$ 26,126	\$ 24,969	\$ -	\$ -	\$ -	\$ -	\$ -
CONNECTION CHARGES	110-82483-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPUTER SERVICES	110-82510-42200		\$ 8,286	\$ 28,586	\$ 21,520	\$ 15,520	\$ 26,490	\$ 29,490	\$ 29,490
COMPUTER SERVICES	110-82510-42200	NOVA				\$ -	\$ 3,490	\$ 3,490	\$ 3,490
COMPUTER SERVICES	110-82510-42200	Skydio 5G and Fleet Manager				\$ 3,500	\$ 2,840	\$ 2,840	\$ 2,840
COMPUTER SERVICES	110-82510-42200	LiveU				\$ 6,420	\$ 6,420	\$ 6,420	\$ 6,420
COMPUTER SERVICES	110-82510-42200	Skydio Sky Sense				\$ 2,600	\$ 5,040	\$ 5,040	\$ 5,040
COMPUTER SERVICES	110-82510-42200	Fotokite				\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
COMPUTER SERVICES	110-82510-42200	Area-rae and Multi-rae				\$ -	\$ -	\$ 3,000	\$ 3,000
COMPUTER SERVICES	110-82510-42200	KNOX Connect				\$ -	\$ 3,000	\$ 3,000	\$ 3,000
COMPUTER SERVICES	110-82510-42200	Starlink				\$ -	\$ 2,700	\$ 2,700	\$ 2,700
LEGAL SERVICES	110-82520-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
AUDIT SERVICES	110-82530-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENGINEERING SERVICES	110-82540-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AERIAL PHOTOGRAPHY / MAPPING SERVICES	110-82550-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200		\$ 45,136	\$ 71,737	\$ 85,000	\$ 85,000	\$ 91,000	\$ 85,000	\$ 85,000
CONSULTANT SERVICES	110-82560-42200	Base Unknown Vendors				\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
CONSULTANT SERVICES	110-82560-42200	Abide Counseling LLC				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Guidestar Counseling LLC - Vaughn				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Hope Smith Counseling				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	KVB Therapy LLC				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Lindsay Sechser Counseling				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Saving Grace Counseling PLLC				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Skinner Group LLC - Skinner				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Strategic Minds Therapy				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	TalkDR Christian Counseling Inc.				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Mind Body Optimization				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Potters Clay Counseling				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Vectorpoint Health, LLC				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Replenish Counseling				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Abundant Hope Therapy - Katherine A Casey				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Family Care Center				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Hope Tree Counseling				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	RH Mental Health LLC dba Ellie Mental Health				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Signs of Life Counseling				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Southeast Psych Nashville				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Trudeau, Kristin dba Franklin Teletherapy				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	Trent Hughes				\$ -	\$ -	\$ -	\$ -
CONSULTANT SERVICES	110-82560-42200	HRTM (Telestaff) Consulting				\$ -	\$ 6,000	\$ -	\$ -
OTHER CONTRACTUAL SERVICES	110-82599-42200		\$ 8,225	\$ 22,455	\$ 45,068	\$ 45,068	\$ 48,927	\$ 57,987	\$ 52,098
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Aerial & Ground Ladder Testing				\$ 18,540	\$ 20,000	\$ 20,600	\$ 21,218
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Mandated Hose Testing				\$ 16,974	\$ 19,000	\$ 19,570	\$ 20,157
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA Pump Testing				\$ 5,188	\$ 5,343	\$ 5,504	\$ 5,669
OTHER CONTRACTUAL SERVICES	110-82599-42200	WC Interlocal Agreement				\$ 4,366	\$ 4,584	\$ 4,813	\$ 5,054

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OTHER CONTRACTUAL SERVICES	110-82599-42200	NFPA 1403 Mandated Burn Building Inspection, This will not need to be inspected until FY28				\$ -	\$ -	\$ 7,500	\$ -
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200		\$ 394,233	\$ 655,303	\$ 355,420	\$ 355,400	\$ 366,083	\$ 366,083	\$ 366,083
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	Base Fleet Services				\$ 355,400	\$ 366,083	\$ 366,083	\$ 366,083
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	Miles Auto Spa				\$ -	\$ -	\$ -	\$ -
VEHICLE REPAIR & MAINTENANCE SERVICES	110-82610-42200	RipTide Car Wash				\$ -	\$ -	\$ -	\$ -
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200		\$ 131,428	\$ 81,774	\$ 115,000	\$ 115,758	\$ 109,071	\$ 111,241	\$ 112,796
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Base Maintain Equipment repairs/maintenance O'Dell for extractors.				\$ 22,218	\$ 22,854	\$ 23,510	\$ 23,510
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	SCBA, Rae Systems, SCBA breathing apparatus, hydraulic systems				\$ 18,217	\$ 18,764	\$ 19,327	\$ 19,907
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	ATECH				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	NOVATECH INC - Copiers				\$ 7,330	\$ 7,550	\$ 7,776	\$ 8,010
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Lifepak 15 and AED maintenance				\$ 28,000	\$ 15,000	\$ 15,000	\$ 15,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	TruDefender FTX Support/First Defender Support annual upgrade for handheld hazmat detectors				\$ 11,593	\$ 11,941	\$ 12,299	\$ 12,668
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	State Systems				\$ 500	\$ 500	\$ 500	\$ 500
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Fitness Machine Technician - maintain exercise equipment				\$ 5,400	\$ 5,562	\$ 5,729	\$ 5,901
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Drone Repairs & Maintenance				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Breathing Air Systems				\$ -	\$ -	\$ -	\$ -
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	HON Analytics Inc				\$ -	\$ -	\$ -	\$ -
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	KFT Fire Trainer LLC				\$ 6,500	\$ 6,900	\$ 7,100	\$ 7,300
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	MES/Warren Fire/Lawmen				\$ -	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Motorola Solutions Online				\$ -	\$ -	\$ -	\$ -
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	O'Dell Equipment & Supply				\$ -	\$ -	\$ -	\$ -
EQUIPMENT REPAIR & MAINTENANCE SERVICES	110-82620-42200	Saw Maintenance				\$ 3,500	\$ 7,500	\$ 7,500	\$ 7,500
FIRE HYDRANT MAINTENANCE SERVICES	110-82630-42200		\$ 48,600	\$ 43,956	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
FIRE HYDRANT MAINTENANCE SERVICES	110-82630-42200	DMD Consultants - hydrant maintenance and painting				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
PAVING & REPAIR SERVICES	110-82640-42200		\$ -	\$ -	\$ -	\$ 34	\$ -	\$ -	\$ -
STREETLIGHT REPAIR & MAINTENANCE SERVICES	110-82642-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARK & FIELD MAINTENANCE SERVICES	110-82650-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LANDSCAPING SERVICES	110-82652-42200		\$ 15,539	\$ 46,682	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
IRRIGATION SERVICES	110-82653-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GROUPS MAINTENANCE SERVICES	110-82654-42200		\$ 6,782	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200		\$ 77,686	\$ 54,033	\$ 100,000	\$ 98,100	\$ 93,300	\$ 93,500	\$ 93,700
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Base Building maintenance				\$ 50,000	\$ 45,000	\$ 45,000	\$ 45,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Doors Repairs				\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Painting				\$ -	\$ -	\$ -	\$ -
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Station Floor Cleaning				\$ -	\$ -	\$ -	\$ -
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Station Bay Floor Cleaning				\$ -	\$ -	\$ -	\$ -
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Pest Control				\$ 7,100	\$ 7,300	\$ 7,500	\$ 7,700
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Fire Alarm/Sprinkler Testing/Back Flow/Hood System				\$ -	\$ -	\$ -	\$ -
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Burn Building @ TC				\$ -	\$ -	\$ -	\$ -
BUILDING REPAIR & MAINTENANCE SERVICES	110-82660-42200	Padgenite Boards Class A Burn Material				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
OTHER REPAIR & MAINTENANCE SERVICES	110-82699-42200		\$ -	\$ 1,972	\$ 250	\$ -	\$ -	\$ -	\$ -
TUITION ASSISTANCE PROGRAM	110-82720-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
EMPLOYEE WELLNESS PROGRAM	110-82740-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200		\$ 12,261	\$ 11,315	\$ 7,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200	Awards Ceremony				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200	Challenge Coins				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200	Christmas Ornaments				\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
EMPLOYEE RECOGNITION/RECEPTIONS	110-82750-42200	Misc Giveaways				\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TRAINING, OUTSIDE	110-82780-42200		\$ 63,025	\$ 56,124	\$ 80,000	\$ 83,000	\$ 90,000	\$ 90,000	\$ 90,000
TRAINING, OUTSIDE	110-82780-42200	TFACA				\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
TRAINING, OUTSIDE	110-82780-42200	Paramedic Training				\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
TRAINING, OUTSIDE	110-82780-42200	EMT Training				\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
TRAINING, OUTSIDE	110-82780-42200	Swiftwater				\$ 3,000	\$ 2,500	\$ 2,500	\$ 2,500
TRAINING, OUTSIDE	110-82780-42200	Base training				\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000
TRAINING, IN-HOUSE	110-82790-42200		\$ 23,784	\$ 3,013	\$ 20,000	\$ 28,400	\$ 36,000	\$ 36,000	\$ 36,000
TRAINING, IN-HOUSE	110-82790-42200	In-House hosting of training				\$ -	\$ 5,000	\$ 5,000	\$ 5,000
TRAINING, IN-HOUSE	110-82790-42200	Ricky Rescue Online Training				\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000
TRAINING, IN-HOUSE	110-82790-42200	EMS Medical Training				\$ 6,900	\$ 7,000	\$ 7,000	\$ 7,000
TRAINING, IN-HOUSE	110-82790-42200	Behavioral Health & Wellness In-Service Training				\$ 9,000	\$ 15,000	\$ 15,000	\$ 15,000
TRAINING, IN-HOUSE	110-82790-42200	Honor Guard Training - every three years				\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
TRAINING, IN-HOUSE	110-82790-42200	Blue Card Big Box Workshop				\$ -	\$ -	\$ -	\$ -
TRAINING, IN-HOUSE	110-82790-42200	Trench Rescue Technician Class				\$ -	\$ -	\$ -	\$ -
REGISTRATIONS	110-82810-42200		\$ 48,057	\$ 56,589	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
REGISTRATIONS	110-82810-42200	Base Registrations				\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
GROUND TRANSPORTATION (TRAVEL)	110-82820-42200		\$ 5,050	\$ 3,462	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
GROUND TRANSPORTATION (TRAVEL)	110-82820-42200	Base Ground Travel				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
AIR TRAVEL	110-82830-42200		\$ 8,074	\$ 11,529	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
AIR TRAVEL	110-82830-42200	Base Air Travel				\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
LODGING	110-82840-42200		\$ 35,320	\$ 48,985	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800
LODGING	110-82840-42200	Base Lodging				\$ 24,800	\$ 24,800	\$ 24,800	\$ 24,800
MEALS & FOOD (Travel)	110-82850-42200		\$ 9,937	\$ 11,686	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
MEALS & FOOD (Travel)	110-82850-42200	Base Meals				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
OTHER TRAVEL EXPENSES	110-82890-42200		\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
OFFICE SUPPLIES	110-83110-42200		\$ 3,453	\$ 4,802	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	110-83120-42200		\$ 757	\$ 885	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
EMPLOYEE BENEVOLENCE ITEMS	110-83130-42200		\$ 375	\$ 1,223	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
MEALS & FOOD (Business)	110-83140-42200		\$ 22,186	\$ 52,326	\$ 18,000	\$ 54,250	\$ 56,250	\$ 56,250	\$ 56,250
MEALS & FOOD (Business)	110-83140-42200	Base Meals				\$ 13,000	\$ 15,000	\$ 15,000	\$ 15,000
MEALS & FOOD (Business)	110-83140-42200	CFA Meals (Citizen Fire Academy)				\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
MEALS & FOOD (Business)	110-83140-42200	Assessment Center Meals				\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
MEALS & FOOD (Business)	110-83140-42200	Physical snacks				\$ 650	\$ 650	\$ 650	\$ 650
MEALS & FOOD (Business)	110-83140-42200	Pilgrimage snacks				\$ 400	\$ 400	\$ 400	\$ 400
MEALS & FOOD (Business)	110-83140-42200	Pub Ed Events				\$ 200	\$ 200	\$ 200	\$ 200
MEALS & FOOD (Business)	110-83140-42200	Awards Ceremony				\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300
MEALS & FOOD (Business)	110-83140-42200	Local Training Meals				\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
MEALS & FOOD (Business)	110-83140-42200	COA (Company Office Academy)				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
MEALS & FOOD (Business)	110-83140-42200	Community Coffee				\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
MEALS & FOOD (Business)	110-83140-42200	Retiree Breakfasts				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
MEALS & FOOD (Business)	110-83140-42200	Sams Club				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
TRAINING SUPPLIES	110-83210-42200		\$ 25,648	\$ 32,213	\$ 50,493	\$ 48,650	\$ 54,750	\$ 56,000	\$ 57,000
TRAINING SUPPLIES	110-83210-42200	Base Training Supplies				\$ 25,000	\$ 27,000	\$ 26,750	\$ 24,250
TRAINING SUPPLIES	110-83210-42200	Video Equipment				\$ -	\$ 1,500	\$ -	\$ 1,500
TRAINING SUPPLIES	110-83210-42200	Cars/wood/drywall				\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000
TRAINING SUPPLIES	110-83210-42200	Rescue Randy				\$ -	\$ -	\$ 2,500	\$ -
TRAINING SUPPLIES	110-83210-42200	Lumber, steel, metal for USAR training				\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TRAINING SUPPLIES	110-83210-42200	AEMT/PMED materials, ALS Training supplies				\$ -	\$ 1,500	\$ 1,500	\$ 1,500
TRAINING SUPPLIES	110-83210-42200	Water and oil based smoke				\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500
TRAINING SUPPLIES	110-83210-42200	Keiser Sled				\$ -	\$ -	\$ -	\$ 4,500
TRAINING SUPPLIES	110-83210-42200	Foam				\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000
TRAINING SUPPLIES	110-83210-42200	Jones & Bartlett books				\$ 650	\$ 750	\$ 750	\$ 750
CHEMICALS & LAB SUPPLIES	110-83220-42200		\$ 817	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -
MEDICAL SUPPLIES	110-83240-42200		\$ 77,778	\$ 65,678	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
MEDICAL SUPPLIES	110-83240-42200	Base				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
MEDICAL SUPPLIES	110-83240-42200	Bound Tree Medical				\$ -	\$ -	\$ -	\$ -
MEDICAL SUPPLIES	110-83240-42200	Teleflex LLC				\$ -	\$ -	\$ -	\$ -
MEDICAL SUPPLIES	110-83240-42200	ALS upgrade supplies				\$ -	\$ -	\$ -	\$ -
SAFETY SUPPLIES	110-83250-42200		\$ 3,571	\$ 1,053	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
UNIFORMS PURCHASED	110-83260-42200		\$ 65,321	\$ 114,242	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000	\$ 113,000
UNIFORMS PURCHASED	110-83260-42200	Base, includes Honor Guard Uniforms				\$ 43,650	\$ 113,000	\$ 113,000	\$ 113,000
UNIFORMS PURCHASED	110-83260-42200	Summit Uniform				\$ 58,000	\$ -	\$ -	\$ -
UNIFORMS PURCHASED	110-83260-42200	New Balance Cool Springs				\$ 11,350	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
UNIFORMS PURCHASED	110-83260-42200	Binks Outfitters				\$ -	\$ -	\$ -	\$ -
UNIFORMS PURCHASED	110-83260-42200	Goldner Associates, Inc. - hats				\$ -	\$ -	\$ -	\$ -
UNIFORMS PURCHASED	110-83260-42200	AHIMT Uniforms				\$ -	\$ -	\$ -	\$ -
UNIFORMS, SPECIALIZED	110-83265-42200		\$ 257,954	\$ 155,284	\$ 273,500	\$ 273,500	\$ 238,250	\$ 238,250	\$ 238,250
UNIFORMS, SPECIALIZED	110-83265-42200	Allsource Enterprises, LLC/Safe Industries -Turn out Gear				\$ 273,500	\$ 165,000	\$ 165,000	\$ 165,000
UNIFORMS, SPECIALIZED	110-83265-42200	MES/Warren, WPSG Inc.- Boots - Helmets				\$ -	\$ 19,000	\$ 19,000	\$ 19,000
UNIFORMS, SPECIALIZED	110-83265-42200	Gloves, Nomex, Innotex Hoods				\$ -	\$ 21,000	\$ 21,000	\$ 21,000
UNIFORMS, SPECIALIZED	110-83265-42200	Explorers - Uniforms, Boots, Helmets, Gloves				\$ -	\$ 5,000	\$ 5,000	\$ 5,000
UNIFORMS, SPECIALIZED	110-83265-42200	Bail out kits				\$ -	\$ 24,750	\$ 24,750	\$ 24,750
UNIFORMS, SPECIALIZED	110-83265-42200	Honor Guard (replacement, new members)				\$ -	\$ 3,500	\$ 3,500	\$ 3,500
CONSUMABLE TOOLS	110-83270-42200		\$ 282	\$ 1,284	\$ -	\$ -	\$ -	\$ -	\$ -
EVIDENCE SUPPLIES	110-83282-42200		\$ 292	\$ -	\$ 375	\$ 350	\$ 350	\$ 350	\$ 350
OTHER OPERATING SUPPLIES	110-83299-42200		\$ 13,406	\$ 20,968	\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42200		\$ 147,830	\$ 130,294	\$ 159,650	\$ 161,802	\$ 164,440	\$ 169,373	\$ 174,454
GASOLINE & DIESEL FOR FLEET (BUSINESS)	110-83310-42200	Base gasoline & diesel for fleet				\$ 161,802	\$ 164,440	\$ 169,373	\$ 174,454
MILEAGE (BUSINESS)	110-83320-42200		\$ 83	\$ 174	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200		\$ 80,350	\$ 40,144	\$ 79,000	\$ 55,000	\$ 93,000	\$ 93,000	\$ 93,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Base				\$ -	\$ 15,000	\$ 15,000	\$ 15,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Mattresses				\$ 7,000	\$ 7,500	\$ 7,500	\$ 7,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Recliners				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Office Furniture, Stations table & chairs, bedroom lamps, nightstands, desks				\$ 7,000	\$ 17,000	\$ 17,000	\$ 17,000
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Chairs @ TC				\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
FURNITURE, FIXTURES (<\$50,000)	110-83510-42200	Gear Extractors & Dryers				\$ 27,500	\$ 40,000	\$ 40,000	\$ 40,000
VEHICLES (<\$50,000)	110-83520-42200		\$ (994)	\$ 1,659	\$ -	\$ -	\$ -	\$ -	\$ -
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200		\$ 412,432	\$ 407,359	\$ 450,000	\$ 146,000	\$ 479,630	\$ 470,716	\$ 472,826
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Base				\$ 20,000	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	FY 24 PER - 4 Replacement LifePak Cardiac Monitors				\$ -	\$ 179,130	\$ 202,216	\$ 212,326
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Hose				\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	FPAT Equipment				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Treadmills				\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Tool Replacement				\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Thermal Imaging Camera				\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	SCBA bottles				\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Rope Equipment				\$ -	\$ 7,500	\$ 7,500	\$ 7,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Extrication Equipment				\$ -	\$ 7,500	\$ 7,500	\$ 7,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	HazMat Equipment				\$ -	\$ 24,000	\$ 24,000	\$ 24,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Technical Rescue Equipment				\$ -	\$ 20,500	\$ 20,500	\$ 20,500
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Swiftwater Equipment				\$ -	\$ 20,000	\$ 20,000	\$ 20,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Single Stack Trailer				\$ -	\$ -	\$ -	\$ 5,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Double Stack Trailer				\$ -	\$ -	\$ -	\$ 5,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Forced Entry Prop				\$ -	\$ 17,000	\$ -	\$ -
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Ballistic Gear Replacements				\$ -	\$ -	\$ -	\$ -
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Portable Radio Batteries				\$ -	\$ 15,000	\$ 15,000	\$ 15,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Mobile Radios				\$ -	\$ 20,000	\$ 20,000	\$ 20,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Locution Replacements				\$ -	\$ 33,000	\$ 33,000	\$ -
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Drone Replacements				\$ 33,000	\$ 35,000	\$ -	\$ 35,000
MACHINERY & EQUIPMENT (<\$50,000)	110-83530-42200	Golf Cart - Polaris Replacement				\$ -	\$ -	\$ 20,000	\$ -
COMPUTER HARDWARE (<\$50,000)	110-83540-42200		\$ 116,966	\$ 202,960	\$ 132,000	\$ 27,000	\$ 122,700	\$ 122,700	\$ 122,700

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Dell Desktops Micro				\$ -	\$ 18,700	\$ 18,700	\$ 18,700
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Dell Desktop High End				\$ -	\$ 8,800	\$ 8,800	\$ 8,800
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Surface GO's				\$ -	\$ 6,400	\$ 6,400	\$ 6,400
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Dell Rugged Tablets				\$ -	\$ 26,000	\$ 26,000	\$ 26,000
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Latitude 5440 Laptop				\$ -	\$ 31,900	\$ 31,900	\$ 31,900
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Surface Pro 8				\$ -	\$ 19,500	\$ 19,500	\$ 19,500
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	MDT's				\$ 15,000	\$ 6,400	\$ 6,400	\$ 6,400
COMPUTER HARDWARE (<\$50,000)	110-83540-42200	Misc Hardware				\$ 12,000	\$ 5,000	\$ 5,000	\$ 5,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200		\$ 1,225	\$ 1,708	\$ 12,000	\$ 12,000	\$ 11,000	\$ 6,000	\$ 6,000
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200	Single Sign On Engineering Service OPIQ				\$ 12,000	\$ 5,000	\$ -	\$ -
COMPUTER SOFTWARE (<\$50,000)	110-83550-42200	Training simulation software				\$ -	\$ 6,000	\$ 6,000	\$ 6,000
VEHICLE PARTS & SUPPLIES	110-83610-42200		\$ 11,446	\$ 2,129	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500
EQUIPMENT PARTS & SUPPLIES	110-83620-42200		\$ 10,627	\$ 23,171	\$ 30,000	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782
EQUIPMENT PARTS & SUPPLIES	110-83620-42200	Base				\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782
FIRE HYDRANT SUPPLIES	110-83630-42200		\$ 715	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
STREETLIGHT PARTS & SUPPLIES	110-83642-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LANDSCAPING SUPPLIES	110-83652-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GROUPS MAINTENANCE SUPPLIES	110-83654-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BUILDING MAINTENANCE SUPPLIES	110-83660-42200		\$ 55,771	\$ 54,252	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Base				\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Taylor Supply				\$ -	\$ -	\$ -	\$ -
BUILDING MAINTENANCE SUPPLIES	110-83660-42200	Sam's Club				\$ -	\$ -	\$ -	\$ -
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	110-83699-42200		\$ 403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
K-9 OPERATIONS	110-84110-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Opioid Settlement Expenses	110-84128-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
CENTURY COURT TRAINING CENTER OPERATIONS	110-84210-42200		\$ 1,182	\$ 1,533	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000
GRANT PROGRAMS	110-84950-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY INSURANCE	110-85110-42200		\$ 40,367	\$ 51,461	\$ -	\$ -	\$ -	\$ -	\$ -
FRAUD INSURANCE	110-85111-42200		\$ -	\$ 656	\$ -	\$ -	\$ -	\$ -	\$ -
INLAND MARINE INSURANCE	110-85112-42200		\$ 9,000	\$ 9,515	\$ -	\$ -	\$ -	\$ -	\$ -
AUTO PHYSICAL DAMAGE INSURANCE	110-85113-42200		\$ 24,671	\$ 20,079	\$ -	\$ -	\$ -	\$ -	\$ -
LIABILITY INSURANCE	110-85115-42200		\$ 106,465	\$ 77,357	\$ -	\$ -	\$ -	\$ -	\$ -
E&O LIABILITY INSURANCE	110-85116-42200		\$ -	\$ 35,932	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLE LIABILITY INSURANCE	110-85117-42200		\$ 35,763	\$ 64,166	\$ -	\$ -	\$ -	\$ -	\$ -
LAW ENFORCEMENT LIABILITY INSURANCE	110-85118-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UMBRELLA LIABILITY INSURANCE	110-85119-42200		\$ 15,269	\$ 17,529	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY CLAIMS/DEDUCTIBLES	110-85120-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	110-85123-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LIABILITY CLAIMS/DEDUCTIBLES	110-85125-42200		\$ 2,799	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	110-85127-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SURETY/NOTARY COSTS	110-85140-42200		\$ -	\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT RENTAL & LEASES	110-85240-42200		\$ 751	\$ 85	\$ 1,200	\$ 1,200	\$ 3,200	\$ 3,200	\$ 3,200
EQUIPMENT RENTAL & LEASES	110-85240-42200	TC Equipment Rentals for Props				\$ 1,200	\$ 3,200	\$ 3,200	\$ 3,200
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	110-85260-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POST OFFICE BOX RENTAL	110-85270-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERMITS	110-85310-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE FEES	110-85320-42200		\$ 7,680	\$ 6,234	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
STATE FEES	110-85320-42200	Base				\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
STATE FEES	110-85320-42200	New Hires				\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
RECORDING & FILING FEES	110-85340-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LATE CHARGES	110-85580-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	110-85990-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS-DONATIONS	110-85991-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PRINCIPAL	110-86100-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTEREST	110-86200-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASE/LOAN PRINCIPAL	110-86600-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LEASE/LOAN INTEREST	110-86700-42200		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating</b>			<b>\$3,102,709</b>	<b>\$3,272,206</b>	<b>\$2,941,516</b>	<b>\$2,467,839</b>	<b>\$2,993,103</b>	<b>\$3,007,185</b>	<b>\$3,014,629</b>

**FY 2027 Fire Personnel, Operating, and Capital Budgets**

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
<b>Fire Capital</b>									
BUILDING IMPROVEMENTS (>\$100,000)	110-89230-42200		\$ -	\$ -	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -
BUILDING IMPROVEMENTS (>\$100,000)	110-89230-42200	Burn Building and Gas Props Repairs				\$ 180,000	\$ -	\$ -	\$ -
MACHINERY & EQUIPMENT (>\$50,000)	110-89530-42200		\$ 88,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital</b>			<b>\$88,573</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Fire Budget</b>			<b>\$28,403,568</b>	<b>\$29,684,723</b>	<b>\$30,431,827</b>	<b>\$29,536,142</b>	<b>\$30,300,858</b>	<b>\$32,663,785</b>	<b>\$34,075,950</b>



# Program Enhancement Summary Form

Department/Division:

Priority	Fund	FTE	Title	Compensation	Benefits	Operating	Capital	Total FY27	Strategic Plan Alignment	Future FY Costs	Recurring Costs
1	110	0	Promotional Costs Associated with District Captain Implementation	\$ 159,258	\$ 24,032	\$ 37,500		\$ 220,790	Fiscally Sound		\$ 220,790
2	110	0	Blue Card Big Box Training			\$ 10,000		\$ 10,000	Operational Excellence		
3	110	1	Add One (1) Training Instructor/Coordinator	\$ 8,805	\$ 17,476	\$ 3,625	\$ 75,000	\$ 104,906	Fiscally Sound		\$ 29,406
4	110	0	Lexipol Subscription for SOG's			\$ 40,000		\$ 40,000	Fiscally Sound		\$ 15,000
5	110	1	Add One (1) SCBA Manager	\$ 90,850	\$ 30,260		\$ 75,000	\$ 196,110	Fiscally Sound		\$ 121,110
6	110	0	Technical Specialties and Operational Specialties Stipends	\$ 845,645	\$ 131,764			\$ 977,409	Fiscally Sound		\$ 977,409
7	110	0	FTO Stipend	\$ 44,226	\$ 6,891			\$ 51,117	Organizational Health		\$ 51,117
8	110	0	EMS Leadership Stipend	\$ 23,587	\$ 3,675			\$ 27,262	Operational Excellence		\$ 27,262
9	110	0	Paramedic Stipend Increases	\$ 164,500	\$ 25,632			\$ 190,132	Organizational Health		\$ 190,132
10	110	0	In House Training for Trench Rescue			\$ 34,500		\$ 34,500	Operational Excellence		
11	110	0	Replace Air Compressor Station 5				\$ 120,000	\$ 120,000	Fiscally Sound		\$ 2,500
12	110	0.5	Fiscal Manager Overhire (6 Months)	\$ 47,840	\$ 15,452			\$ 63,292	Fiscally Sound		
13	110	0.5	Office Manager Overhire (6 Months)	\$ 39,689	\$ 14,182			\$ 53,871	Fiscally Sound		
14	110	0	R One Series Connector Boat				\$ 36,954	\$ 36,954	Operational Excellence		
15	110	1	Add One Senior Deputy Fire Marshal	\$ 95,393	\$ 30,968	\$ 3,625	\$ 75,000	\$ 204,986	Fiscally Sound		\$ 129,486
16	110	0.5	Add One (1) Deputy Fire Marshal Intern (part-time)	\$ 27,440	\$ 2,099			\$ 29,539	Fiscally Sound		\$ 29,539
17	110	0	Replace Air 7			\$ 135,000	\$ 155,000	\$ 290,000	Fiscally Sound		\$ 11,000
18	110	0	Replace Brush 1			\$ 75,000	\$ 325,000	\$ 400,000	Fiscally Sound		\$ 7,000
19	110	0	Tower 7				\$ 2,815,000	\$ 2,815,000	Fiscally Sound		\$ 14,000
20	110	0	Reclassify Deputy Fire Marshal to Senior Deputy Fire Marshal	\$ -	\$ -			\$ -	Fiscally Sound		\$ -
2029	110	12	Add 12 FF Tower 7	\$ 763,963	\$ 312,288	\$ 4,700			Fiscally Sound	\$ 1,080,951	\$ 1,080,951
2029	110	0	Engine 9				\$ 1,705,000		Fiscally Sound	\$ 1,705,000	\$ 14,000
2029	110	12	Add 12 FF Engine 9	\$ 763,963	\$ 312,288	\$ 4,700			Fiscally Sound	\$ 1,080,951	\$ 1,080,951
FY 27 Totals				\$ 1,547,233	\$ 302,431	\$ 339,250	\$ 3,676,954	\$ 5,865,868			\$ 1,825,751

### FranklinForward Requested Allocations for the Upcoming Budget Year

	A Safe, Clean Livable City	\$ -
	Sustainable Growth & Economic Vitality	\$ -
	Fiscally Sound	\$ 5,515,903
	Quality Life Experiences	\$ -
	Organizational Health	\$ 241,249
	Operational Excellence	\$ 108,716
<b>Total Franklin Forward Allocations</b>		<b>\$ 5,865,868</b>

Function	Requested Amount
Personnel	\$ 1,849,664
Operations	\$ 339,250
Capital (Vehicles, Equipment, Buildings, etc.)	\$ 3,676,954
<b>Total</b>	<b>\$ 5,865,868</b>



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

### Requested Funding

Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 151,674	\$ 151,674
81120 OVERTIME PAY	\$ 7,584	\$ 7,584
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 12,183	\$ 12,183
Pension (Current 7.44%)	\$ 11,849	\$ 11,849
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)		
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
82250 TESTING & PHYSICALS	\$ 18,000	\$ 18,000
83260 UNIFORMS PURCHASED	\$ 6,000	\$ 6,000
83265 UNIFORMS, SPECIALIZED	\$ 12,000	\$ 12,000
85320 STATE FEES	\$ 1,500	\$ 1,500
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 220,790	\$ 220,790

### Purpose (Description) and Service Implication (if the request is not funded)

This request proposes reassigning all Shift Captains to response vehicles to serve as District Captains during their shifts. This change will improve supervision, coordination, and safety by allowing Captains to oversee multiple companies across their assigned districts rather than remaining tied to a single apparatus. Under the current structure, Captains have limited ability to engage directly with their Lieutenants and crews across the city. Assigning them to response vehicles increases flexibility, enabling more consistent oversight during both emergency and routine operations.

This model aligns with the Blue Card Command system, reducing the span of control for Incident Commanders and enhancing operational safety. It also provides greater command depth by ensuring a District Captain is available to manage additional multi-company incidents, freeing other companies to remain engaged in tactical operations. To support this model, we are requesting nine (9) Lieutenant and three (3) Engineer promotions to maintain company leadership and staffing. This structure increases efficiency, strengthens supervision, and enhances citywide response capability.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82790 TRAINING, IN-HOUSE	\$ 10,000		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 10,000	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

Hosting a Blue Card "Big Box" Incident Command training program will provide our department and regional partners with essential, scenario-based instruction for managing fires and emergencies in large commercial and warehouse structures, which pose significant life-safety and operational risks in our response area. Conducting the training locally reduces costs by eliminating travel expenses and allows us to fill all student seats internally or offset a substantial portion of the program cost by opening enrollment to neighboring agencies. This course will strengthen command proficiency, improve firefighter safety, and enhance mutual-aid interoperability by standardizing incident command practices across departments. Funding this program is a cost-effective investment that directly supports safer, more efficient, and more consistent management of high-risk, large-scale structure incidents. This training will build off of our initial Blue Card Command training accomplished over the last budget year.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 90,850	\$ 90,850
81110 REGULAR PAY	\$ (82,045)	\$ (82,045)
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 674	\$ 674
Pension (Current 7.44%)	\$ 655	\$ 655
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 43	\$ 43
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 15,912	\$ 15,912
<b>Operating Expenses</b>		
82250 TESTING & PHYSICALS	\$ 1,500	\$ 1,500
83260 UNIFORMS PURCHASED	\$ 500	\$ 500
83265 UNIFORMS, SPECIALIZED	\$ 1,000	\$ 1,000
83540 COMPUTER HARDWARE (<\$25,000)	\$ 500	\$ 500
85320 STATE FEES	\$ 125	\$ 125
<b>Capital Expenses</b>		
89520 VEHICLES (>\$25,000)	\$ 75,000	
<b>Total Personnel Cost</b>	\$ 104,906	\$ 29,406

### Purpose (Description) and Service Implication (if the request is not funded)

The proposed Training Coordinator position consolidates multiple existing and recurring operational costs into a single, more efficient role. The total cost of the position is offset by expenses already being incurred due to reassignment, backfill, and temporary staffing.

The two instructors reassigned from shift would have their associated costs absorbed into the Training Coordinator salary, FY25/26 costs totaled \$15,579.02. While these individuals were reassigned, their vacancies on shift required backfill coverage to maintain minimum staffing levels.

The reassignment of these two instructors resulted in the need to backfill 94 shifts. Based on midpoint salary calculations, the midpoint salary for a Firefighter (FF) is \$71,332, with an hourly rate of \$25.40, resulting in a total backfill cost of \$28,654.74. The midpoint salary for an Engineer position is \$88,284, with an hourly rate of \$31.44, resulting in a total backfill cost of \$35,464.51. In addition, the reassignment of the EA position necessitated a step-up, generating an additional cost of \$2,346.24. When combined, the total cost associated with reassigning the two individuals from shift equals \$82,044.51.

Over the past two years, light-duty personnel have also been reassigned to manage facility-related issues and special projects, further demonstrating the ongoing need for dedicated coordination and oversight outside of shift operations.

Establishing a permanent Training Coordinator position allows these recurring costs to be centralized, planned, and managed more efficiently. Furthermore, this position would absorb additional costs currently incurred through the hiring of off-duty shift personnel to provide instruction and specialty training. By reducing reliance on overtime and ad hoc staffing, the Training Coordinator role improves fiscal predictability while maintaining training quality and operational readiness.

Overall, the Training Coordinator position represents a cost-neutral to cost-saving approach by formalizing duties that are already being performed and funded through less efficient means.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Account Description	Requested Funding		
	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82560 CONSULTANT SERVICES	\$ 40,000		\$ 15,000
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 40,000	\$ -	\$ 15,000

**Purpose (Description) and Service Implication (if the request is not funded)**

The Fire Department requests funding for an annual subscription to Lexipol, a comprehensive policy and training management system. Lexipol provides continuously updated, legally defensible policies and operational guidelines developed by public safety professionals and attorneys, ensuring compliance with current laws and industry best practices.

This system includes a complete policy manual, daily training bulletins, real-time updates, an online management platform for all employees, and a publication service for department documents and training materials. Currently, policy updates are delayed due to limited staffing, creating operational inefficiencies and increased liability.

Implementing Lexipol will streamline policy management, reduce staff workload, ensure timely compliance, and replace the department's static PDF-based system with a dynamic, efficient, and legally sound platform for policy access and training. Costs are based on modules selected.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 90,850	\$ 90,850
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 6,950	\$ 6,950
Pension (Current 7.44%)	\$ 6,759	\$ 6,759
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 447	\$ 447
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 15,912	\$ 15,912
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
89520 VEHICLES (>\$25,000)	\$ 75,000	
<b>Total Personnel Cost</b>	<b>\$ 196,110</b>	<b>\$ 121,110</b>

**Purpose (Description) and Service Implication (if the request is not funded)**

This position is essential to ensuring firefighter safety, regulatory compliance, and operational readiness by managing the department's breathing air program; maintaining, testing, and certifying all SCBA and specialized equipment; coordinating and delivering state-mandated fire, EMS, and ISO training; and overseeing inventory, procurement, and warranty coordination for critical life-safety tools. By performing in-house diagnostics, repairs, and preventive maintenance on hydraulic rescue tools, power saws, nozzles, compressors, and small engines, the position significantly reduces outsourcing costs, minimizes equipment downtime, and mitigates liability risks. This role ensures the department meets NFPA, OSHA, and State of Tennessee training requirements while supporting all divisions through technical expertise, equipment reliability, and comprehensive training oversight.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 43,472	\$ 43,472
81110 REGULAR PAY	\$ 761,904	\$ 761,904
81120 OVERTIME PAY	\$ 40,269	\$ 40,269
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 64,692	\$ 64,692
Pension (Current 7.44%)	\$ 62,916	\$ 62,916
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 4,156	\$ 4,156
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 977,409	\$ 977,409

**Purpose (Description) and Service Implication (if the request is not funded)**

This PER formally requests a tiered stipend structure to incentivize critical skill retention across the department. Technical Specialties reward value-add certifications that directly serve the community and departmental readiness while Operational Specialties compensate personnel for maintaining high-risk, complex qualifications. Supplemental compensation would be capped at a maximum of \$2.00 per hour per individual, regardless of the number of qualifying certifications held, ensuring cost predictability and fiscal control.

**Technical Specialties Stipend includes the following @ \$1 per hour estimated 16 personnel and associated cost of \$43,472.**

- Honor Guard
- CPST (Child Passenger Safety Technician)
- Drone Pilot
- Peer Support Team

**Operational Specialties Stipend includes the following @ \$2 per hour estimated 138 personnel and associated cost of \$761,904.**

- Fire Investigator
- Swift Water Tech
- Haz-Mat Tech
- USAR (Urban Search and Rescue)



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 42,120	\$ 42,120
81120 OVERTIME PAY	\$ 2,106	\$ 2,106
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 3,383	\$ 3,383
Pension (Current 7.44%)	\$ 3,290	\$ 3,290
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 217	\$ 217
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 51,117	\$ 51,117

**Purpose (Description) and Service Implication (if the request is not funded)**

The establishment of an EMS Field Training Officer (FTO) stipend is essential to support the specialized role firefighters assume when overseeing the training and credentialing of new and advancing EMS personnel within our ALS first response system. Although our department does not transport, all newly hired members and current personnel upgrading their EMS licensure must complete structured ride-time and evaluation with a qualified FTO to meet medical direction requirements and be cleared to practice at their licensure level. FTOs are selected through a competitive application and interview process, must demonstrate advanced clinical competency and experience, and are required to complete comprehensive training on departmental EMS standards, system operations, and performance expectations. Providing a stipend—only when personnel are actively functioning in this capacity—appropriately compensates them for the additional responsibilities, preparation, and accountability inherent in this role, and ensures the continued quality, safety, and compliance of our EMS program.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 22,464	\$ 22,464
81120 OVERTIME PAY	\$ 1,123	\$ 1,123
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 1,804	\$ 1,804
Pension (Current 7.44%)	\$ 1,755	\$ 1,755
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 116	\$ 116
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 27,262	\$ 27,262

**Purpose (Description) and Service Implication (if the request is not funded)**

A stipend for personnel selected to serve on the EMS Leadership Advisory Committee is necessary to recognize the expanded responsibilities, oversight duties, and leadership expectations placed on these individuals. Committee members are chosen through a competitive application and interview process and are required to meet defined standards to ensure they possess the knowledge, experience, and professionalism needed to support the EMS Officer and the department's ALS first response mission. These personnel provide essential depth to the EMS Officer role by assisting with program management, advising on new training initiatives, evaluating equipment and supply needs, supporting quality assurance efforts, and serving as subject matter experts to help resolve EMS-related issues on shift, providing guidance to District Captains and Battalion Chiefs on a 24/7 basis. Members are held to established expectations and will undergo ongoing and annual evaluations to ensure continuing eligibility, with inactive members removed and replaced as needed. This stipend appropriately compensates committee personnel for their critical leadership, expertise, and continuous operational support.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 164,500	\$ 164,500
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 12,584	\$ 12,584
Pension (Current 7.44%)	\$ 12,239	\$ 12,239
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 809	\$ 809
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 190,132	\$ 190,132

**Purpose (Description) and Service Implication (if the request is not funded)**

To address a growing ALS staffing shortage, the Fire Department is requesting an increase in the annual Paramedic stipend from \$11,500 to \$15,000 to create a more competitive and meaningful pay differential between AEMT and Paramedic levels. Paramedic numbers have declined from 55 to 47, with five of those personnel currently serving in positions that do not staff frontline ALS units and another five eligible for promotion to this level in the next 12 months. Maintaining twelve ALS apparatus requires a minimum of 36 operational Paramedics without accounting for leave or outside training time, placing the system at risk of service gaps. In the past five years, only one employee has expressed interest in attending Paramedic school, largely due to limited financial incentive and the availability of competing agencies offering comparable pay with more favorable schedules. Increasing the stipend is a critical step in stabilizing ALS coverage, supporting recruitment and retention, and incentivizing personnel to pursue advanced licensure to ensure continued reliable emergency medical service to the community. A decision to not fund this request will potentially result in the department's inability to provide ALS coverage throughout the city.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82790 TRAINING, IN-HOUSE	\$ 34,500		
<b>Capital Expenses</b>			
<b>Total Cost</b>	\$ 34,500	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

This request seeks funding to host a 50-hour Trench Rescue Technician training course for a total of 24 students. Trench collapse incidents represent a high-risk, low-frequency emergency that requires advanced technical skills, specialized equipment knowledge, and strict adherence to safety protocols. Providing this training is critical to maintaining a safe, compliant, and fully capable technical rescue response for our jurisdiction.

Hosting the course locally offers significant financial advantages. We can either (1) enroll 24 of our own personnel, rapidly expanding our in-house trench rescue capability, or (2) open enrollment to partner agencies, which would defray approximately 50% of the total program cost through shared tuition. Allowing outside participation further strengthens regional mutual-aid capacity and provides long-term cost savings by improving joint operational readiness.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

Budget Year:  Intended Year  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82620 EQUIPMENT REPAIR & MAINTENA			\$ 2,500
<b>Capital Expenses</b>			
89230 BUILDING IMPROVEMENTS	\$ 120,000		
<b>Total Cost</b>	\$ 120,000	\$ -	\$ 2,500

**Purpose (Description) and Service Implication (if the request is not funded)**

The Fire Department requests funding to replace the breathing air compressor at Station 5, which dates back to 1988. Our current system was designed for older, lower-pressure SCBA units and can no longer meet the demands of modern equipment. The department now operates over 100 SCBA packs and 200 cylinders, all requiring higher-pressure fills. Modern firefighting practices and recent cancer risk studies have led to increased SCBA use and longer wear times in hazardous environments. This has significantly increased the demand for clean, reliable breathing air. The existing compressor and fill station can only fill one cylinder at a time, and refilling station cascade systems or aerial units can take up to an hour—creating operational delays and inefficiencies.

A new, multi-fill, high-capacity breathing air compressor will provide a modern, efficient, and reliable source of breathing air, improving firefighter safety, reducing refill times, and ensuring readiness for all fire and rescue operations.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 47,840	
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 3,660	
Pension (Current 7.44%)	\$ 3,559	
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 42	
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 235	
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 7,956	
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 63,292	\$ -

Purpose (Description) and Service Implication (if the request is not funded)

The Fire Department requests a six-month overhire for the Fiscal Manager position to ensure seamless financial operations during staff transition. This overlap allows the outgoing Fiscal Manager to transfer critical knowledge of budgeting, payroll, grants, and accounting systems, while training the incoming manager. Maintaining both positions temporarily ensures uninterrupted processing of payroll, invoices, financial reporting, and compliance requirements. This proactive approach mitigates risk, supports timely completion of fiscal year-end activities, and positions the new Fiscal Manager for success, safeguarding the department's financial stability and operational readiness.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 37,799	
81120 OVERTIME PAY	\$ 1,890	
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 3,036	
Pension (Current 7.44%)	\$ 2,953	
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 42	
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 195	
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 7,956	
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 53,871	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

The Fire Department requests a six-month overhire for the Office Manager position to ensure continuity and operational efficiency during staff transition. This overlap allows the outgoing manager to transfer critical institutional knowledge, train the incoming employee, and maintain uninterrupted administrative functions, including scheduling, payroll, procurement, and compliance reporting.

Additionally, the temporary overlap supports timely completion of ongoing projects and peak workload periods. Approving this overhire is a proactive, cost-effective measure to safeguard departmental operations and ensure the new Office Manager is fully prepared to assume responsibilities independently.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

**Budget Year:**       **Intended Year**       **Priority**  of

**Department-Division:**

**FranklinForward Theme:**

**Title of Request:**

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
<b>Capital Expenses</b>			
89520 VEHICLES (>\$25,000)	\$ 36,954		
<b>Total Cost</b>	<b>\$ 36,954</b>	<b>\$ -</b>	<b>\$ -</b>

**Purpose (Description) and Service Implication (if the request is not funded)**

The Department is requesting funding to purchase a R One Series Connector Boat to expand and enhance our water based emergency response capabilities. Our current fleet consists solely of inflatable motorized craft, which while effective for many rescue scenarios, presents limitations in increasingly common flooding and swiftwater incidents. Inflatable boats are vulnerable to puncture risks, especially in environments with: submerged debris, sharp metal, rebar, fencing, rocks, riprap, broken pavement, and storm damaged structures. During countywide flooding events, these hazards are routinely encountered. A hard bottom Connector type boat provides significantly greater durability and reliability in these conditions, minimizing the risk of disabling equipment damage during critical operations. By adding the craft it would strengthen our emergency response in several key ways. Increased durability and safety - Hard shell construction withstands sharp debris and rocky terrain that commonly compromise inflatable hulls. Improved load capacity - allows safer transport of multiple victims, responders and equipment under unstable conditions. The rigid hull maintains performance where inflatables flex or lose efficiency. Enhanced flood response - better suited for evacuations in neighborhoods with submerged vehicles, collapsed structures, or debris fields. Community and Regional Benefit - Most local departments within our region operate only inflatable boats, creating a gap in available resources during major flooding or multi agency incidents. Adding a hard bottom boat to our fleet provides a unique countywide asset for deployment, greater interoperability and resilience for regional operations, increased redundancy in case inflatable units are damaged, and enhanced overall public safety during high risk high impact events. In conclusion, the purchase of the Connector Boat is a cost effective upgrade to our water and rescue capabilities. This investment reduces operational risk, expands our ability to respond safely in hazardous flood environments, and provides a valuable resource not only for our department, but for our county and mutual aid partners.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 90,850	\$ 90,850
81120 OVERTIME PAY	\$ 4,543	\$ 4,543
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 7,298	\$ 7,298
Pension (Current 7.44%)	\$ 7,097	\$ 7,097
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 108	\$ 108
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 84	\$ 84
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 469	\$ 469
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 15,912	\$ 15,912
<b>Operating Expenses</b>		
82250 TESTING & PHYSICALS	\$ 1,500	\$ 1,500
83260 UNIFORMS PURCHASED	\$ 500	\$ 500
83265 UNIFORMS, SPECIALIZED	\$ 1,000	\$ 1,000
83540 COMPUTER HARDWARE (<\$25,000)	\$ 500	\$ 500
85320 STATE FEES	\$ 125	\$ 125
<b>Capital Expenses</b>		
89520 VEHICLES (>\$25,000)	\$ 75,000	\$ 75,000
<b>Total Personnel Cost</b>	<b>\$ 204,986</b>	<b>\$ 129,486</b>

### Purpose (Description) and Service Implication (if the request is not funded)

Program Enhancement Request: New Position - Deputy Fire Marshal II (Plan Review Redundancy)

This PER formally requests one new Full-Time Employee (FTE) titled Deputy Fire Marshal II.

This request addresses an operational necessity driven by the City's sustained growth. For over 15 years, the Fire Department has relied on a single staff member to perform all technical plan reviews. While this model was sufficient in the past, the volume and complexity of Franklin's current development environment have grown beyond the capacity of a single reviewer.

The addition of this position is justified by the following factors:

-Operational Sustainability and Growth: The department has historically maintained a single reviewer, but the workload has now reached a saturation point that threatens the sustainability of the position. Relying on one individual to manage the entire City's fire protection and infrastructure review workload creates a high-pressure environment that makes long-term retention difficult. Adding a second position ensures the workload is manageable, reducing the risk of burnout and ensuring consistent service levels.

-Predictability and Efficiency: The City is committed to meeting established development timelines and providing predictable outcomes for developers. As project volume increases, a single reviewer creates an inevitable bottleneck. This position provides the necessary capacity to meet review deadlines consistently and allows for a more thorough initial review. This reduces the need for downstream corrections and rework, saving time for both City staff and applicants.

-Quality Assurance and Process Improvement: Expanding to a two-person team moves the department from a reactive posture to a proactive one. It creates the bandwidth necessary to perform Quality Assurance (QA) on third-party submissions and complex multifamily/assembly projects. This ensures that Franklin's specific codes are applied consistently and allows the department to focus on process improvements rather than simply struggling to keep pace with the daily queue.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 27,440	\$ 27,440
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 2,099	\$ 2,099
Pension (Current 7.44%)		
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)		
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 29,539	\$ 29,539

Purpose (Description) and Service Implication (if the request is not funded)

Program Enhancement Request: New Position - Deputy Fire Marshal Intern  
 This PER formally requests one new part-time employee. This position would provide a cost effective solution to assist with our increasing plan review workload, especially complex technical submittals.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

**Budget Year:** 
                         
 **Intended Year** 
                         
 **Priority**  of

**Department-Division:**

**FranklinForward Theme:**

**Title of Request:**

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
83530 MACHINERY & EQUIPMENT (<\$25	\$ 135,000		
82620 EQUIPMENT REPAIR & MAINTENA			\$ 5,000
83610 VEHICLE PARTS & SUPPLIES			\$ 1,000
85117 VEHICLE LIABILITY INSURANCE			\$ 2,000
83310 GASOLINE & DIESEL FOR FLEET (IN			\$ 3,000
<b>Capital Expenses</b>			
89520 VEHICLES (>\$25,000)	\$ 155,000		
<b>Total Cost</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ 11,000</b>

**Purpose (Description) and Service Implication (if the request is not funded)**

The Breathing Air Vehicle stands as a critical asset in ensuring the safety and well-being of our firefighters. It provides a centralized, reliable source of high-quality breathable air, reducing the risk of respiratory issues or exposure to hazardous substances during firefighting operations. This directly contributes to the health and longevity of our frontline responders. Equipping our department with a dedicated Breathing Air Vehicle streamlines our operations significantly. It enables swift and convenient on-site refilling of breathing apparatus for firefighters, eliminating the need for off-site travel or reliance on external sources for air replenishment. This efficiency translates into faster response times and prolonged firefighting efforts. In scenarios involving extensive or prolonged firefighting efforts, particularly in incidents such as industrial fires or large-scale emergencies, the availability of a Breathing Air Vehicle becomes indispensable. It ensures continuous and ample air supply for our teams, allowing sustained operations without interruptions for air replenishment. Acquiring a Breathing Air Vehicle aligns with industry standards and best practices outlined by firefighting safety regulations. It demonstrates our commitment to upholding the highest safety protocols for our personnel, meeting or surpassing the recommended guidelines for air quality and breathing apparatus maintenance. While the initial investment may seem substantial, the long-term benefits outweigh the costs. The reduction in downtime for refilling breathing apparatus, minimized reliance on external resources, and improved operational efficiency will result in substantial savings over time. By investing in equipment that directly supports the safety and effectiveness of our firefighting teams, we further strengthen the trust and confidence of our community in our department's capabilities to handle emergencies efficiently and effectively.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

**Budget Year:** 
**Intended Year:** 
**Priority:**  of

**Department-Division:**

**FranklinForward Theme:**

**Title of Request:**

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
83530 MACHINERY & EQUIPMENT (<\$25	\$ 75,000		
82620 EQUIPMENT REPAIR & MAINTENA			\$ 3,500
83610 VEHICLE PARTS & SUPPLIES			\$ 1,000
85117 VEHICLE LIABILITY INSURANCE			\$ 1,000
83310 GASOLINE & DIESEL FOR FLEET (IN			\$ 1,500
<b>Capital Expenses</b>			
89520 VEHICLES (>\$25,000)	\$ 325,000		
<b>Total Cost</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>

**Purpose (Description) and Service Implication (if the request is not funded)**

This request seeks funding to replace Brush 1, a 2002 Ford F-550 that has exceeded its service life. Brush 1 is a vital component of Fire Department operations, providing critical response capability for wildland fires, off-road incidents, and other emergencies throughout the City of Franklin.

The current unit has experienced recurring starting and engine problems, as well as leaks in the water tank. Due to the vehicle's age, replacement parts for both the engine and apparatus components have become increasingly difficult to source, resulting in extended downtime and higher maintenance costs.

Replacing Brush 1 will ensure a reliable, mission-ready vehicle that supports effective emergency response and maintains the department's operational readiness.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

**Budget Year:**       **Intended Year**       **Priority**  of

**Department-Division:**

**FranklinForward Theme:**

**Title of Request:**

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82620 EQUIPMENT REPAIR & MAINTENANCE			\$ 5,000
83610 VEHICLE PARTS & SUPPLIES			\$ 1,000
85117 VEHICLE LIABILITY INSURANCE			\$ 3,000
83310 GASOLINE & DIESEL FOR FLEET (IN)			\$ 5,000
<b>Capital Expenses</b>			
89520 VEHICLES (>\$25,000)	\$ 2,600,000		
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$ 160,000		
89530 MACHINERY & EQUIPMENT (>\$25,000)	\$ 55,000		
<b>Total Cost</b>	<b>\$ 2,815,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>

**Purpose (Description) and Service Implication (if the request is not funded)**

Station 7 opened with only one piece of apparatus to service a fast growing population with residential and commercial structures. The continued growth of the Berry Farms and south Franklin areas requires the addition of another piece of apparatus. This request is to fund an Aerial Platform Tower to service as first out in this area. Currently this zone is serviced by two other aerial apparatus with response times of well over 10 minutes. Failure to fund this request will continue in longer response times to this growing area putting both residential and commercial citizens at risk.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2027 Costs	Recurring Costs
<b>Compensation</b>		
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ -	\$ -
Pension (Current 7.44%)	\$ -	\$ -
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)		
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)		
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ -	\$ -
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)		
<b>Operating Expenses</b>		
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ -	\$ -

**Purpose (Description) and Service Implication (if the request is not funded)**

This PER formally requests the reclassification of one existing Deputy Fire Marshal line item to the new title of Deputy Fire Marshal II (Grade F104).

This request rectifies a discrepancy in the organizational chart. The position responsible for complex plan reviews and high-hazard inspections has been operating under a working title but requires a formal job description and grade alignment to match the specialized scope of work. The reclassification is justified by the need to validate specialized expertise. Establishing this F104 technical tier ensures the employee managing critical infrastructure reviews is titled and compensated according to market standards for this advanced scope of work. Please note that there is no budget impact associated with this request. Stephen Otero has already been fulfilling these duties, and his compensation remained unchanged when the standard Deputy Fire Marshal positions were reclassified to Grade F103. The funds for this role are already accounted for in the current budget.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2029 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 727,584	\$ 727,584
81120 OVERTIME PAY	\$ 36,379	\$ 36,379
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 58,443	\$ 58,443
Pension (Current 7.44%)	\$ 56,839	\$ 56,839
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 1,299	\$ 1,299
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 1,008	\$ 1,008
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 3,755	\$ 3,755
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 190,944	\$ 190,944
<b>Operating Expenses</b>		
82250 TESTING & PHYSICALS	\$ 1,500	\$ 1,500
83260 UNIFORMS PURCHASED	\$ 500	\$ 500
83265 UNIFORMS, SPECIALIZED	\$ 2,500	\$ 2,500
85320 STATE FEES	\$ 200	\$ 200
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 1,080,951	\$ 1,080,951

Purpose (Description) and Service Implication (if the request is not funded)

This request is for 12 additional firefighters, increasing each shift's staffing by 3 personnel (12 personnel total spread over all shifts) would ensure TOWER 7 is staffed adequately for emergency response to all areas of the City. All first year costs could be charged to the facilities account due to growth in the city, failure to fund this request will continue to add to the additional costs of overtime in the fire department in order to maintain minimum staffing levels. \*\*\*\*\* this means 3 captains, 3 engineers, 6 firefighters \*\*\*\*\* two company station.



## Program Enhancement Request Form - Operating and Capital (PER-OC)

Use this form to support your request for operating and capital purchases.

**Budget Year:**       **Intended Year**       **Priority**  of

**Department-Division:**

**FranklinForward Theme:**

**Title of Request:**

Requested Funding			
Account Description	FY2027 Costs	One Time Future FY Costs	Recurring Costs
<b>Operating Expenses</b>			
82620 EQUIPMENT REPAIR & MAINTENA			\$ 5,000
83610 VEHICLE PARTS & SUPPLIES			\$ 1,000
85117 VEHICLE LIABILITY INSURANCE			\$ 3,000
83310 GASOLINE & DIESEL FOR FLEET (IN			\$ 5,000
<b>Capital Expenses</b>			
89520 VEHICLES (>\$25,000)	\$ 1,500,000		
89530 MACHINERY & EQUIPMENT (>\$25	\$ 150,000		
89530 MACHINERY & EQUIPMENT (>\$25	\$ 55,000		
<b>Total Cost</b>	<b>\$ 1,705,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>

**Purpose (Description) and Service Implication (if the request is not funded)**

This request is to request an engine if a new station 9 is approved. Costs are estimates only.  
Apparatus, Equipment, Tool Mounting.



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## Program Enhancement Request Form - Personnel (PER-P)

Use this form to support your request for additional personnel and associated costs.

Budget Year:  Intended Year:  Priority  of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding		
Account Description	FY2029 Costs	Recurring Costs
<b>Compensation</b>		
81110 REGULAR PAY	\$ 727,584	\$ 727,584
81120 OVERTIME PAY	\$ 36,379	\$ 36,379
<b>Benefits</b>		
FICA/MEDI (7.65%)	\$ 58,443	\$ 58,443
Pension (Current 7.44%)	\$ 56,839	\$ 56,839
Holiday (Yes 108.28 for FY and 9 Month, No for ineligible, existing, or 6 Month)	\$ 1,299	\$ 1,299
Supplemental Life (Existing Emp \$0, New Emp FY \$84, New Empl 9 Month \$63, New Empl 6 \$42)	\$ 1,008	\$ 1,008
Basic (.001575/ AD&D .0003/ DISAB .00304)	\$ 3,755	\$ 3,755
MED/DNT/VIS (Existing Emp. Reclass \$0, New Emp. FY \$15,912 , New Emp. 9 Month \$11,934 , New Emp.6 Month \$7,956)	\$ 190,944	\$ 190,944
<b>Operating Expenses</b>		
82250 TESTING & PHYSICALS	\$ 1,500	
83260 UNIFORMS PURCHASED	\$ 500	
83265 UNIFORMS, SPECIALIZED	\$ 2,500	
85320 STATE FEES	\$ 200	
<b>Capital Expenses</b>		
<b>Total Personnel Cost</b>	\$ 1,080,951	\$ 1,076,251

**Purpose (Description) and Service Implication (if the request is not funded)**

This request is for 12 additional firefighters, increasing each shift's staffing by 3 personnel (12 personnel total spread over all shifts) would ensure ENGINE 9 is staffed adequately for emergency response to all areas of the City. All first year costs could be charged to the facilities account due to growth in the city, failure to fund this request will continue to add to the additional costs of overtime in the fire department in order to maintain minimum staffing levels. \*\*\*\*\* this means 3 captains, 3 engineers, 6 firefighters \*\*\*\*\* two company station.