

Fire

Rocky Garzarek, Fire Chief

The Franklin Fire Department develops, organizes, equips and maintains the capability to deliver exceptional service to calls for help, anywhere in our City's 41.28 square miles, in 4:47 minutes or less (on average). We also provide mutual aid to surrounding communities when needs arise.

| Measurement/Goal | FY09 | FY10 | FY11 | FY12 (Goal) |
|---|--|--|--|--|
| Goal - To maintain an average first unit response time (from receipt of dispatch to arrival) of four minutes or less to 90% of all emergency incidents. | | | | |
| Average Response Time | 4:29 minutes | 4:21 minutes | 4:47 minutes | 4:00 minutes |
| Goal - To confine the fire to the room of origin for 90% of all interior structure fire incidents | | | | |
| | 81% | 82% | 82% | 90% |
| Goal - To deliver in-house continuing education credit training to all personnel that enables each to meet their medical recertification requirements. | | | | |
| | 100% | 100% | 100% | 100% |
| Goal - To deliver adequate in-house fire suppression training to all personnel that enables each to meet the Tennessee Commission on Firefighting's 40-hour In-service Training Program | | | | |
| | 100% offered 100% Personnel Attended | 100% Offered 100% Personnel Attended | 100% Offered 100% Personnel Attendance | 100% Offered 100% Personnel Attendance |
| Goal - To maintain an Insurance Services Rating of Class 2 or better. | | | | |
| | 2 | 2 | 2 | 2 |



Sustainable Franklin

The Fire Department helps to promote “Green” in a number of ways. In November 2009, we implemented a Video Conferencing Solution that has reduced our combined travel by 700 miles per class. This has reduced fuel consumption by an average of 116 gallons per class while extending the life of our apparatus, extending the time interval between required maintenance, and reducing our emissions. This year we have increased our usage of this system to include EMS training, as well as, HR training. The department continues to increase the use of fleet maintenance thereby reducing travel to and from Smyrna. We continue to implement electronic documents combined with workflow processes reducing the need for printable materials and travel between our fire stations. The Department also participates in recycling of plastics and aluminum beverage containers, as well as paper products, and has incorporated LED lighting into the specification requirements for new apparatus.

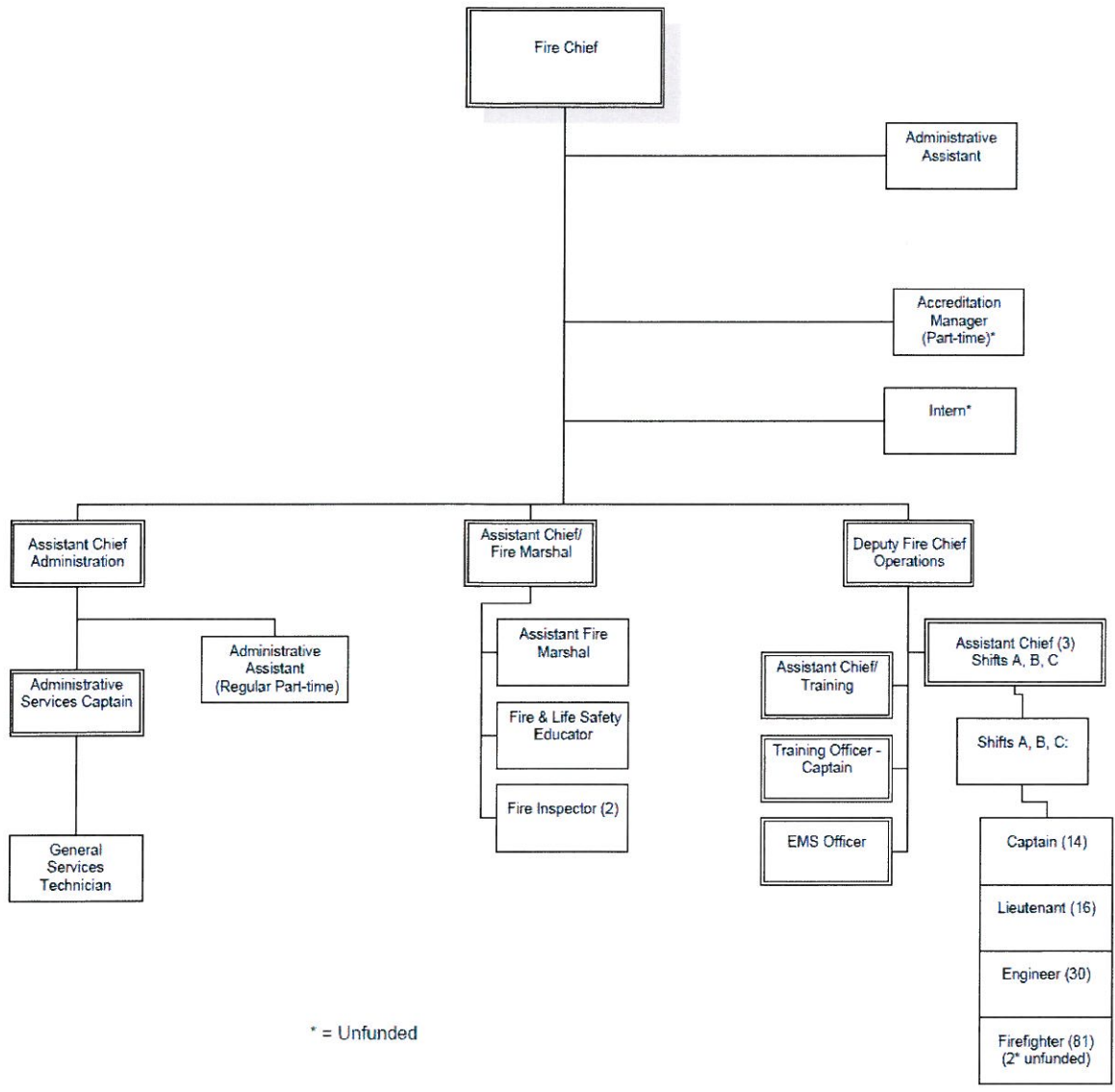
2012-2013 Outlook

The Fire Department remains well aware of the current economic situation and keeps abreast of its future predictions. With this in mind, we have put forth what we believe to be a responsible and absolute "bare bones" budget.

The department has always and will continue to be prudent in the management of our budget resources. We will continue to implement measures such as: increase our usage of fleet maintenance; be prudent in our necessary travels; offer as much in-house training as possible; and modify our response plan when appropriate without sacrificing quality of services. We will make sacrifices whenever and however we can, and be forthcoming when we cannot.



Organizational Chart



Staffing by Position

City of Franklin
 2012-2013 Fiscal Year Budget
 General Fund - Fire
 Personnel by Position

| Position | HR | Pay | FY 2012 | | Not Funded | FY 2013 | | Not Funded |
|--------------------------------------|-------|---------------|------------|-----------|------------|------------|-----------|------------|
| | Code | Grade | Full-Time | Part-Time | | Full-Time | Part-Time | |
| Fire Chief | 1406 | 25 | 1 | 0 | 0 | 1 | 0 | 0 |
| Fire Deputy Chief | 1415 | 23 | 1 | 0 | 0 | 1 | 0 | 0 |
| Assistant Chief/Administration | 1401 | 21 | 1 | 0 | 0 | 1 | 0 | 0 |
| Assistant Chief/ Shift Commander | 1401 | 21 | 3 | 0 | 0 | 3 | 0 | 0 |
| Assistant Chief/Training | TBD | 21 | 0 | 0 | 0 | 1 | 0 | 0 |
| Assistant Chief/ Fire Marshal | 1420 | 21 | 1 | 0 | 0 | 1 | 0 | 0 |
| EMS Officer | 1419 | 20 | 1 | 0 | 0 | 1 | 0 | 0 |
| Administrative Services Officer | 1417 | 18 | 1 | 0 | 0 | 1 | 0 | 0 |
| Fire Captain | 1404 | 19 | 14 | 0 | 0 | 14 | 0 | 0 |
| Training Officer (Captain) | 1411 | 19 | 2 | 0 | 0 | 1 | 0 | 0 |
| Fire & Life Safety Educator | 1421 | 17 | 1 | 0 | 0 | 1 | 0 | 0 |
| Fire Lieutenant | 1409 | 17 | 16 | 0 | 0 | 16 | 0 | 0 |
| Assistant Fire Marshal (Lt.) | 1412 | 17 | 1 | 0 | 0 | 1 | 0 | 0 |
| Fire Inspector | 1418 | 16 | 2 | 0 | 0 | 3 | 0 | 0 |
| Fire Engineer | 1405 | 15 | 30 | 0 | 0 | 30 | 0 | 0 |
| Firefighter | 1407 | 13 | 81 | 0 | 5 | 81 | 0 | 2 |
| Administrative Assistant | 0016 | 12 | 1 | 0 | 0 | 2 | 0 | 0 |
| Administrative Assistant (Part-Time) | 0016P | 12 | 0 | 1 | 0 | 0 | 1 | 0 |
| General Services Technician | 1416 | 9 | 1 | 0 | 0 | 1 | 0 | 0 |
| Intern | 0014 | --- | 0 | 1 | 1 | 0 | 1 | 1 |
| Accreditation Manager | TBD | --- | 0 | 1 | 1 | 0 | 1 | 1 |
| | | TOTALS | 158 | 3 | 7 | 160 | 3 | 4 |

| Narrative of Personnel Changes | New Position | | Reclassification | | |
|---|--------------------------|-----------|------------------|---------------------|---------|
| | Title | Pay Grade | From Job Title | To Job Title | Estd PG |
| Two (2) Firefighters - Not funded | | | | | |
| Add one (1) Fire Inspector | Fire Inspector | 16 | | | |
| Add one (1) Administrative Assistant | Administrative Assistant | 12 | | | |
| Recalssification of one (1) Training Captain to Training Asst Chief | | | Training Captain | Training Asst Chief | 21 |
| Intern - Not funded | | | | | |
| Accreditation Manager (part-time) - Not funded | | | | | |

Budget Notes/Objectives

Fire

Our budget requests reflect a 3.71% increase. The increase is seen primarily within the personnel costs. We are seeking to defund two (2) vacant firefighter positions as opposed to five (5) in the previous year while continuing to eliminate funding for an Accreditation Manager (part-time) and an intern. Our requests reflect the addition of a Fire Inspector, a full time Administrative Assistant, and the reclassification of a Training Captain to Training Chief.

Our Operational requests reflect an increase of \$40,116. This increase cannot be attributed to any one area as we have seen slight increases and some decreases in all operational area.

Capital requests are increased by \$34,200. This includes a down payment (\$60,000) on a replacement Heavy Rescue truck.



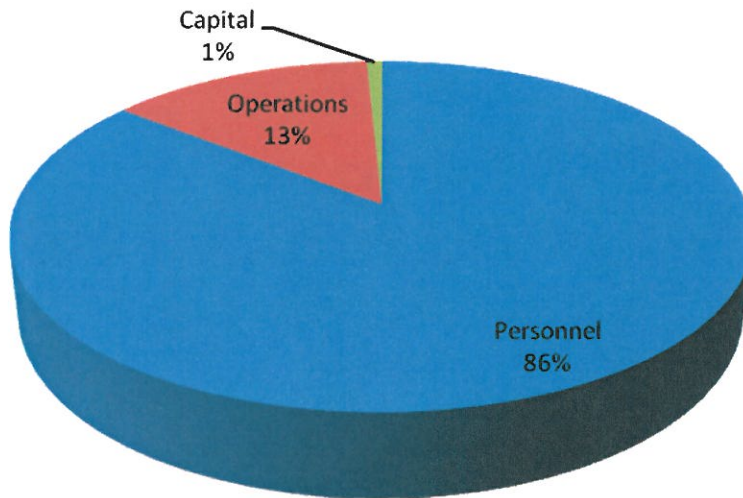
General Fund Fire

| | Actual 2009 | Actual 2010 | Budget 2011 | Estd 2011 | Budget 2012 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PERSONNEL | | | | | |
| 81100 Salaries & Wages | 7,632,373 | 7,523,394 | 7,348,785 | 7,566,710 | 7,319,341 |
| 81400 Employee Benefits | 3,445,437 | 3,701,675 | 3,642,007 | 3,476,391 | 3,406,898 |
| TOTAL PERSONNEL | 11,077,810 | 11,225,069 | 10,990,792 | 11,043,101 | 10,726,239 |

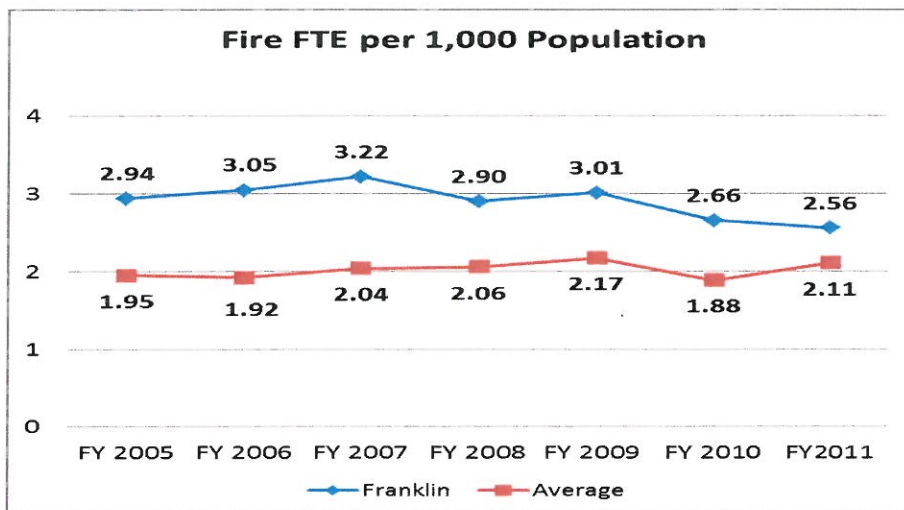
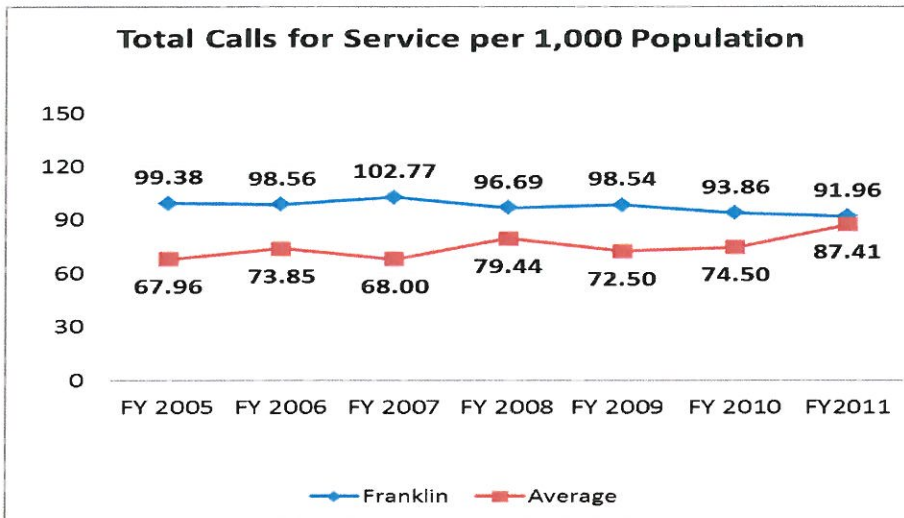
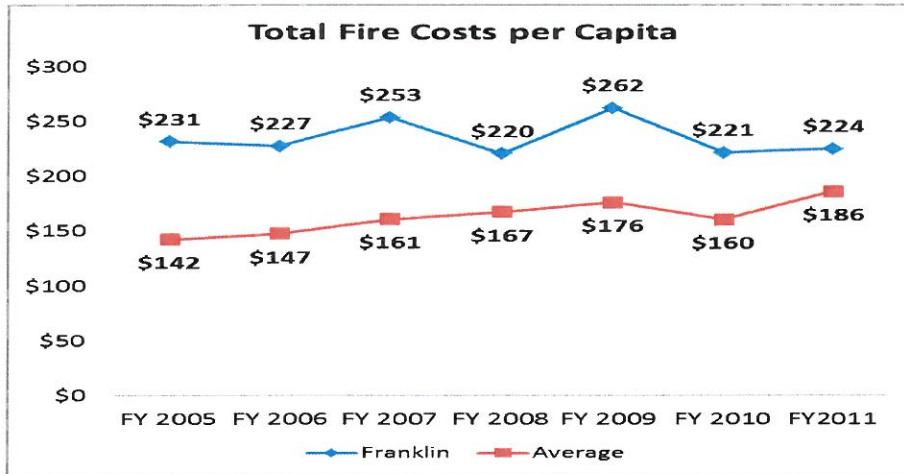
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|--|------------------|----------------|------------------|------------------|------------------|
| OPERATIONS | | | | | |
| 82100 Transportation Services | 1,546 | 1,482 | 2,700 | 1,974 | 2,800 |
| 82200 Operating Services | 67,748 | 73,172 | 105,350 | 88,290 | 99,410 |
| 82300 Notices Subscriptions Publications | 14,726 | 19,792 | 39,868 | 28,157 | 44,595 |
| 82400 Utilities | 245,680 | 195,138 | 205,950 | 206,685 | 214,400 |
| 82500 Contractual Services | 0 | 5,484 | 41,000 | 41,000 | 27,700 |
| 82600 Repair & Maintenance Services | 278,303 | 241,759 | 299,000 | 221,540 | 405,700 |
| 82700 Employee Programs | 48,900 | 25,958 | 42,950 | 44,950 | 45,130 |
| 82800 Professional Development/Travel | 19,577 | 20,211 | 24,355 | 25,000 | 27,065 |
| 83100 Office Supplies | 12,425 | 10,798 | 13,300 | 9,990 | 13,850 |
| 83200 Operating Supplies | 117,741 | 70,742 | 89,250 | 76,850 | 166,365 |
| 83300 Fuel & Mileage | 72,475 | 66,841 | 65,840 | 75,000 | 85,000 |
| 83500 Machinery & Equipment (<\$25,000) | 72,896 | 58,266 | 136,025 | 107,585 | 291,875 |
| 83600 Repair & Maintenance Supplies | 57,210 | 47,411 | 58,000 | 50,193 | 57,950 |
| 84000 Operational Units | 481 | 0 | 5,000 | 3,000 | 8,000 |
| 85100 Property & Liability Costs | 129,378 | 91,641 | 127,055 | 174,553 | 127,055 |
| 85200 Rentals | (230) | 0 | 0 | 500 | 500 |
| 85300 Permits | 260 | 1,891 | 0 | 740 | 4,920 |
| 85900 Other Business Expenses | 0 | (100) | 0 | (60) | 0 |
| 86000 Debt Service and Lease Payments | 0 | 0 | 0 | 0 | 75,000 |
| TOTAL OPERATIONS | 1,139,116 | 930,486 | 1,255,643 | 1,155,947 | 1,697,315 |

| | | | | | |
|---|----------------|---------------|---------------|---------------|----------------|
| CAPITAL | | | | | |
| 89200 Buildings | 0 | 0 | 50,000 | 50,000 | 0 |
| 89500 Machinery & Equipment (>\$25,000) | 764,183 | 41,666 | 0 | 0 | 100,800 |
| TOTAL CAPITAL | 764,183 | 41,666 | 50,000 | 50,000 | 100,800 |

TOTAL EXPENDITURES 12,981,110 12,197,221 12,296,435 12,249,048 12,524,354



MTAS Benchmarking Program



**Note: Information from FY2011 University of Tennessee's Municipal Technical Advisory Service statewide benchmarking program.*

| Account | Label | A2010 Actual 2010 | A2011 Actual 2011 | B2012 Budget 2012 | EA2012 Estid 2012 | B2013 Budget 2013 | F2014 Forecast 2014 | F2015 Forecast 2015 |
|---------|-------------------|--|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| | Personnel | | | | | | | |
| = | 81110 | REGULAR PAY | 7,151,590 | 7,178,418 | 7,211,752 | 7,201,700 | 7,493,775 | 7,602,430 |
| | 81120 | OVERTIME PAY | 90,288 | 176,738 | 95,000 | 131,300 | 111,500 | 114,850 |
| | 81180 | FIRE HOLIDAY PAY | 281,516 | 289,163 | 285,000 | 278,200 | 272,950 | 281,140 |
| | 81199 | VACANCY ADJUSTMENT | | | (252,411) | | (258,335) | (266,085) |
| = | XWAGE | TOTAL WAGES | 7,523,394 | 7,624,319 | 7,319,341 | 7,611,200 | 7,619,890 | 7,732,335 |
| | | | | | | | | |
| = | 81410 | FICA (EMPLOYER'S SHARE) | 547,633 | 553,904 | 551,699 | 553,000 | 573,274 | 581,586 |
| = | 81420 | MEDICAL PREMIUMS | 1,986,622 | 1,918,061 | 1,929,438 | 1,933,700 | 1,970,293 | 2,041,300 |
| = | 81430 | GROUP INSURANCE PREMIUMS | 158,853 | 153,074 | 157,142 | 153,570 | 160,615 | 170,180 |
| = | 81440 | EMPLOYEE INSURANCE CONTRIBUTIONS | (418,250) | (394,123) | (383,044) | (383,700) | (403,265) | (405,050) |
| | 81450 | RETIREMENT CONTRIBUTIONS | 1,312,257 | 1,216,574 | 1,106,704 | 1,076,400 | 1,103,210 | 1,136,300 |
| | 81455 | DEFERRED COMP MATCH | | 1,501 | 5,059 | 5,400 | 5,940 | 5,710 |
| | 81460 | UNEMPLOYMENT CLAIMS | 2,598 | (729) | | | | |
| | 81470 | WORKERS COMPENSATION PREMIUMS | 112,962 | 2,752 | 49,900 | 14,900 | 15,000 | 15,500 |
| | 81475 | WORKERS COMPENSATION CLAIMS | | 126,354 | 49,900 | 37,200 | 38,130 | 39,270 |
| = | XBEN | TOTAL BENEFITS | 3,701,675 | 3,577,367 | 3,406,898 | 3,390,470 | 3,462,797 | 3,584,796 |
| = | XPER | TOTAL PERSONNEL | 11,225,069 | 11,201,685 | 10,726,239 | 11,001,670 | 11,082,687 | 11,317,131 |
| | | | | | | | | |
| | Operations | | | | | | | |
| | 82110 | MAILING & OUTBOUND SHIPPING SERVICES | 712 | 761 | 1,000 | 1,200 | 1,200 | 1,235 |
| | 82120 | FREIGHT FOR INBOUND PURCHASED ITEMS | 505 | 62 | 1,000 | 500 | 500 | 515 |
| | 82130 | VEHICLE LICENSES & TITLES | 190 | 190 | 300 | 18 | 700 | 320 |
| | 82140 | VEHICLE TOW-IN SERVICES | 75 | 65 | 500 | 400 | 500 | 540 |
| = | XTRC | TOTAL TRANSPORTATION CHARGES | 1,482 | 1,078 | 2,800 | 2,118 | 2,900 | 2,610 |
| | | | | | | | | |
| | 82210 | PRINTING & COPYING SERVICES, OUTSOURCED | 528 | 1,000 | 1,000 | 800 | 600 | 620 |
| | 82240 | TRANSCRIPTION FEES | | | 500 | | 500 | 540 |
| | 82250 | TESTING & PHYSICALS | 71,647 | 79,254 | 96,310 | 100,000 | 99,760 | 100,000 |
| | 82260 | UNIFORM RENTAL & SERVICES | 133 | 7,068 | 600 | 1,000 | 1,030 | 1,060 |
| | 82280 | LAB FEES | 864 | 275 | 1,000 | 1,000 | 1,000 | 1,060 |
| | 82299 | OTHER OPERATING SERVICES | | 230 | | | | |
| = | XOPSV | TOTAL OPERATING SERVICES | 73,172 | 87,827 | 99,410 | 102,800 | 102,890 | 103,280 |
| | | | | | | | | |
| | 82310 | LEGAL NOTICES | | 4,904 | 4,000 | 2,000 | 4,000 | 4,240 |
| | 82330 | CITIZENS ACADEMIES | 2,330 | 2,304 | 3,500 | 3,500 | 3,500 | 3,500 |
| | 82350 | DUES FOR MEMBERSHIPS | 2,347 | 1,710 | 6,285 | 6,200 | 6,285 | 6,660 |
| | 82355 | PROFESSIONAL STANDARDS / ACCREDITATION | 2,968 | 1,404 | 7,460 | 3,000 | 1,660 | 1,710 |
| | 82360 | PUBLIC RELATIONS & EDUCATION (CITY SPONSORED) | 4,315 | 14,214 | 17,850 | 12,000 | 21,050 | 21,680 |
| | 82370 | PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED) | 183 | 1,128 | 1,000 | 1,000 | 1,000 | 1,060 |
| | 82371 | EMERGENCY RELIEF | 4,769 | 2,046 | | | | |
| | 82390 | PUBLICATIONS, NON-TRAINING | 2,880 | 4,425 | 4,500 | 4,500 | 4,800 | 4,945 |
| = | XNSP | TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY | 19,792 | 32,135 | 44,595 | 32,200 | 42,295 | 43,795 |
| | | | | | | | | |
| | 82410 | ELECTRIC SERVICE | 96,342 | 106,662 | 115,000 | 118,000 | 120,000 | 122,000 |
| | 82420 | WATER & SEWER SERVICE | 15,164 | 17,040 | 15,500 | 15,965 | 16,000 | 16,450 |
| | 82430 | STORMWATER SERVICE | 4,433 | 3,395 | 4,500 | 4,435 | 5,000 | 4,780 |
| | 82435 | SOLID WASTE SERVICE | 7,435 | 5,400 | 5,400 | 6,120 | 6,200 | 5,730 |
| | 82440 | NATURAL GAS SERVICE | 30,142 | 25,776 | 30,500 | 28,000 | 27,000 | 28,000 |
| | 82450 | TELEPHONE SERVICE | 22,907 | 23,434 | 25,000 | 28,000 | 29,000 | 30,000 |

| Account | Label | AZ010 Actual 2010 | AZ011 Actual 2011 | B2012 Budget 2012 | EA2012 Estid 2012 | B2013 Budget 2013 | F2014 Forecast 2014 | F2015 Forecast 2015 |
|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| 82451 | 800 MHZ ACCESS LINE SERVICE | 3,073 | 5,857 | 8,000 | 4,300 | 4,500 | 8,490 | 8,740 |
| 82455 | CELLULAR TELEPHONE SERVICE | 11,204 | 9,769 | 9,000 | 8,200 | 10,300 | 10,300 | 10,600 |
| 82470 | INTERNET & RELATED SERVICES | 11,874 | 1,261 | 1,500 | 1,260 | 1,300 | 1,340 | 1,380 |
| = | XUTIL TOTAL UTILITIES | 195,138 | 200,628 | 214,400 | 212,280 | 219,000 | 227,090 | 234,140 |
| 82510 | COMPUTER SERVICES | | 17,448 | 22,200 | 22,430 | 22,200 | 23,560 | 24,270 |
| 82530 | AUDIT SERVICES | | 50 | | 40,261 | | 6,600 | 7,600 |
| 82660 | CONSULTANT SERVICES | | 660 | 5,500 | 5,000 | 5,600 | 30,160 | 31,870 |
| 82599 | OTHER CONTRACTUAL SERVICES | 5,484 | 3,530 | 27,700 | 67,691 | 27,800 | | |
| = | XCTS TOTAL CONTRACTUAL SERVICES | 5,484 | 21,658 | 27,700 | 67,691 | 27,800 | | |
| 82610 | VEHICLE REPAIR & MAINTENANCE SERVICES | 142,860 | 147,465 | 145,000 | 260,000 | 263,000 | 153,830 | 158,440 |
| 82620 | EQUIPMENT REPAIR & MAINTENANCE SERVICES | 29,927 | 61,910 | 47,000 | 48,000 | 52,000 | 53,560 | 55,120 |
| 82640 | PAVING & REPAIR SERVICES | 5 | | 45,000 | 48,170 | | | |
| 82650 | PARK & FIELD MAINTENANCE SERVICES | | 40 | 3,000 | 4,000 | 4,500 | 4,635 | 4,770 |
| 82652 | LANDSCAPING SERVICES | 1,500 | 900 | 2,700 | 3,000 | 3,500 | 3,600 | 3,700 |
| 82654 | GROUNDS MAINTENANCE SERVICES | 1,200 | 1,790 | 160,000 | 70,000 | 87,600 | 96,360 | 105,120 |
| 82660 | BUILDING REPAIR & MAINTENANCE SERVICES | 66,266 | 54,464 | 3,000 | | 11,500 | 1,500 | 1,600 |
| 82699 | OTHER REPAIR & MAINTENANCE SERVICES | | 975 | | | | | |
| = | XRMVS TOTAL REPAIR & MAINTENANCE SERVICES | 241,759 | 267,545 | 405,700 | 433,170 | 422,100 | 313,485 | 328,750 |
| 82720 | TUITION ASSISTANCE PROGRAM | | | | | | | |
| 82740 | EMPLOYEE WELLNESS PROGRAM | | | | | | | |
| 82750 | EMPLOYEE RECOGNITION/RECEPTIONS | 488 | 2,917 | 3,000 | 3,000 | 3,000 | 3,180 | 3,280 |
| 82780 | TRAINING, OUTSIDE | 23,379 | 18,172 | 27,130 | 27,000 | 49,736 | 52,225 | 52,750 |
| 82790 | TRAINING, IN-HOUSE | 2,090 | 40 | 15,000 | 8,000 | 8,220 | 8,500 | 8,700 |
| = | XEPG TOTAL EMPLOYEE PROGRAMS | 25,958 | 21,129 | 45,130 | 38,000 | 60,956 | 63,905 | 64,730 |
| 82810 | REGISTRATIONS | 9,976 | 8,641 | 11,350 | 11,350 | 17,920 | 18,500 | 19,000 |
| 82820 | GROUND TRANSPORTATION (OUTSIDE WILLAMSON COUNTY) | 678 | 1,452 | 350 | 350 | 100 | 130 | 160 |
| 82830 | AIR TRAVEL | 2,401 | 3,081 | 3,470 | 3,470 | 2,150 | 2,215 | 2,300 |
| 82840 | LODGING | 4,625 | 7,337 | 7,110 | 7,110 | 8,815 | 9,000 | 9,350 |
| 82850 | MEALS (OUTSIDE WILLAMSON COUNTY) | 2,495 | 3,085 | 4,675 | 4,675 | 9,928 | 10,225 | 10,525 |
| 82890 | OTHER TRAVEL EXPENSES | 35 | | 110 | 110 | 60 | 75 | 90 |
| = | XPD TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL | 20,211 | 23,595 | 27,065 | 27,065 | 38,973 | 40,145 | 41,425 |
| 83110 | OFFICE SUPPLIES | 4,468 | 3,776 | 5,550 | 5,000 | 5,800 | 5,890 | 6,070 |
| 83120 | OFFICE DECOR ITEMS (OTHER THAN FURNITURE) | | | 500 | 150 | 200 | 250 | 300 |
| 83130 | EMPLOYEE BENEVOLENCE ITEMS | 75 | 172 | 500 | 500 | 500 | 540 | 560 |
| 83140 | MEALS & FOOD (INSIDE WILLAMSON COUNTY) | 6,255 | 7,540 | 7,300 | 7,000 | 7,300 | 7,750 | 7,980 |
| = | XOFS TOTAL OFFICE SUPPLIES | 10,798 | 11,487 | 13,850 | 12,650 | 13,800 | 14,430 | 14,910 |
| 83210 | TRAINING SUPPLIES | 1,425 | 6,074 | 14,700 | 10,000 | 16,900 | 17,500 | 18,000 |
| 83220 | CHEMICALS & LAB SUPPLIES | | 374 | 1,000 | 1,000 | 1,000 | 1,060 | 1,090 |
| 83240 | MEDICAL SUPPLIES | 15,260 | 18,001 | 25,850 | 23,000 | 25,850 | 27,430 | 28,250 |
| 83250 | SAFETY SUPPLIES | 346 | 236 | 900 | 900 | 900 | 960 | 990 |
| 83260 | UNIFORMS PURCHASED | 34,777 | 32,708 | 36,000 | 36,000 | 40,000 | 41,200 | 42,400 |
| 83265 | UNIFORMS, SPECIALIZED | 4,588 | 12,872 | 62,000 | 62,000 | 64,250 | | |
| 83282 | EVIDENCE SUPPLIES | | 70 | 1,000 | 1,000 | 1,000 | 1,060 | 1,090 |
| 83299 | OTHER OPERATING SUPPLIES | 14,346 | 21,093 | 24,915 | 24,915 | 15,000 | 15,500 | 16,000 |
| = | XOPS TOTAL OPERATING SUPPLIES | 70,742 | 91,427 | 166,365 | 156,815 | 164,900 | 104,710 | 107,820 |
| 83310 | GASOLINE & DIESEL FOR FLEET (INSIDE WILLAMSON COUNTY) | 66,841 | 82,363 | 85,000 | 85,000 | 100,000 | 103,000 | 106,000 |
| = | XFUEL TOTAL FUEL & MILEAGE | 66,841 | 82,363 | 85,000 | 85,000 | 100,000 | 103,000 | 106,000 |

2013 Budget - 11042200 FIRE
2/10/2012 3:32:37 PM

| | | A2010 | A2011 | B2012 | EA2012 | B2013 | F2014 | F2015 |
|---------|---|-------------|-------------|-------------|------------|-------------|---------------|---------------|
| Account | Label | Actual 2010 | Actual 2011 | Budget 2012 | Estid 2012 | Budget 2013 | Forecast 2014 | Forecast 2015 |
| 83510 | FURNITURE, FIXTURES (-<\$25,000) | 9,826 | 12,061 | 12,255 | 12,255 | 21,640 | 22,289 | 22,956 |
| 83520 | VEHICLES (-<\$25,000) | | | 24,900 | 24,900 | 34,669 | 86,527 | 89,123 |
| 83530 | MACHINERY & EQUIPMENT (-<\$25,000) | 32,625 | 69,156 | 224,670 | 224,670 | 119,570 | 123,157 | 126,852 |
| 83540 | COMPUTER HARDWARE (-<\$25,000) | 15,441 | 65,291 | 25,050 | 25,050 | 59,490 | 64,275 | 63,113 |
| 83550 | COMPUTER SOFTWARE (-<\$25,000) | 374 | 33 | 5,000 | 5,000 | 49,900 | 51,397 | 52,939 |
| = | XMEU TOTAL MACHINERY & EQUIPMENT (-<\$25,000) | 56,266 | 146,540 | 291,875 | 291,875 | 265,269 | 347,645 | 354,985 |
| 83610 | VEHICLE PARTS & SUPPLIES | 4,992 | 2,477 | 7,000 | 1,500 | 2,000 | 2,100 | 2,200 |
| 83620 | EQUIPMENT PARTS & SUPPLIES | 13,647 | 15,180 | 11,000 | 28,000 | 25,000 | 25,750 | 26,500 |
| 83630 | FIRE HYDRANT SUPPLIES | 316 | 1,497 | 4,750 | 4,500 | 4,750 | 5,040 | 5,190 |
| 83652 | LANDSCAPING SUPPLIES | 513 | 518 | 3,000 | 3,000 | 3,000 | 3,180 | 3,280 |
| 83654 | GROUPS MAINTENANCE SUPPLIES | 560 | 518 | 1,200 | 1,200 | 1,200 | 1,280 | 1,320 |
| 83660 | BUILDING MAINTENANCE SUPPLIES | 25,912 | 24,797 | 30,000 | 18,000 | 20,000 | 20,600 | 21,200 |
| 83689 | OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES | 1,483 | 948 | 1,000 | 1,000 | 1,000 | 1,060 | 1,090 |
| = | XRMS TOTAL REPAIR & MAINTENANCE SUPPLIES | 47,411 | 45,417 | 57,950 | 57,200 | 56,950 | 59,010 | 60,780 |
| 84210 | CENTURY COURT TRAINING CENTER OPERATIONS | | 3,307 | 8,000 | 7,500 | 8,000 | 8,490 | 8,740 |
| 84950 | GRANT PROGRAMS | | 27,744 | | | | | |
| = | XOPU TOTAL OPERATIONAL UNITS | | 31,051 | 8,000 | 7,500 | 8,000 | 8,490 | 8,740 |
| 85110 | PROPERTY & LIABILITY INSURANCE | 95,515 | 135,268 | 124,555 | 124,555 | 128,290 | 132,140 | 136,100 |
| 85120 | PROPERTY DAMAGE COSTS | (3,873) | 8,916 | 2,500 | 2,500 | 2,580 | 2,660 | 2,740 |
| 85130 | LEGAL SETTLEMENTS | | 38,500 | | | | | |
| = | XPLC TOTAL PROPERTY & LIABILITY COSTS | 91,641 | 182,684 | 127,055 | 127,055 | 130,870 | 134,800 | 138,840 |
| 85240 | EQUIPMENT RENTAL & LEASES | | | 500 | 500 | 500 | 540 | 560 |
| = | XRENT TOTAL RENTALS | | | 500 | 500 | 500 | 540 | 560 |
| 85320 | STATE FEES | 1,890 | 2,139 | 4,920 | 4,920 | 3,926 | 4,500 | 5,000 |
| = | XPERM TOTAL PERMITS | 1,890 | 2,139 | 4,920 | 4,920 | 3,926 | 4,500 | 5,000 |
| 85991 | MISCELLANEOUS-DONATIONS | (100) | (60) | | | | | |
| = | XOBE TOTAL OTHER BUSINESS EXPENSES | (100) | (60) | | | | | |
| 86600 | LEASE/LOAN PRINCIPAL | | | 67,500 | 67,500 | 50,943 | 52,670 | 54,456 |
| 86700 | LEASE/LOAN INTEREST | | | 7,500 | 7,500 | 5,359 | 3,832 | 1,846 |
| = | XDSV TOTAL DEBT SERVICE | | | 75,000 | 75,000 | 56,302 | 56,302 | 56,302 |
| = | XOP TOTAL OPERATIONS | 930,485 | 1,248,674 | 1,697,315 | 1,735,839 | 1,737,431 | 1,657,897 | 1,707,817 |
| | Capital | | | | | | | |
| + 89230 | BUILDING IMPROVEMENTS | | | | | | | |
| 1 | Facilities Remodel Station X | | | | | | | |
| 2 | Reparing and Pavement Repair | | | | | | | |
| 3 | Drafting Pit | | | | | | | |
| * | Amount missing from detail | | | | | | | |
| 89510 | FURNITURE, FIXTURE (-<\$25,000) | | 24,853 | | | | | |
| 89520 | VEHICLES (-<\$25,000) | | | | | 60,000 | 265,000 | 305,000 |
| = | Custom Pumper (Balance Due - Total Cost: \$392,998) | | | | | | | |

| Account | Label | A2010 Actual 2010 | A2011 Actual 2011 | B2012 Budget 2012 | EA2012 Est'd 2012 | B2013 Budget 2013 | F2014 Forecast 2014 | F2015 Forecast 2015 |
|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| 10 | Vehicle (2006) 6 years old in 2012 - Battalion Chief use | | | | | | | |
| 11 | Vehicle (2002) 10 years old - Admin Asst Chief use | | | | | | | |
| 12 | Rescue 3 (2001) 12 years old in 2013 | | | | | 60,000 | 240,000 | 80,000 |
| 13 | Ladder 5 Replacement | | | | | | | 225,000 |
| 14 | Tower 1's Replacement (25% Down Payment) | | | | | | | |
| 15 | Asst Fire Marshal 1994 10 years old in 2014 | | | | | | 25,000 | |
| 2 | Custom Pumper | | | | | | | |
| 3 | Insurance Reimbursement - Engine 3 | | | | | | | |
| 4 | Ladder 4 (1997) 15 years old in 2012 (10% down payment) | | | | | | | |
| 5 | Rescue 1 (2006) 7 years old in 2013 - 10 lease | | | | | | | |
| 6 | Rescue 2 (2006) 7 years old in 2013 - 10 lease | | | | | | | |
| 7 | Rescue 4 (2004) 8 years old in 2012 - 10 lease | | | | | | | |
| 8 | Pick up Truck (1996) 15 years old in 2011 - Gen Svcs Technician use | | | | | | | |
| 9 | Vehicle (1999) 12 years old in 2011 - EMS Officer use | | | | | | | |
| * | Amount missing from detail | | | | | | | |
| + | 89530 MACHINERY & EQUIPMENT (~\$25,000) | 41,666 | | | | 75,000 | 25,000 | 25,000 |
| 1 | Compressor / Monitor | | | | | | | |
| 2 | Thermal Imaging Cameras & Equipment | 22,125 | | | | | | |
| 3 | Defibrillator & Equipment | 19,541 | | | | 75,000 | 25,000 | 25,000 |
| 4 | Tornado Sirens (from CIP) | | | | | | | |
| 5 | Various | | | | | | | |
| * | Amount missing from detail | | | | | | | |
| = | XMEO TOTAL MACHINERY & EQUIPMENT (~\$25,000) | 41,666 | 24,853 | | | 135,000 | 290,000 | 330,000 |
| = | XCAP TOTAL CAPITAL | 41,666 | 24,853 | | | 135,000 | 290,000 | 330,000 |
| = | XTOT TOTAL EXPENDITURES | 12,197,220 | 12,475,212 | 12,423,554 | 12,737,509 | 12,955,118 | 13,265,028 | 13,694,482 |
| = | PTHCT PART-TIME HEADCOUNT | | | | | 2 | | |