

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	FY10	FY11	FY12	FY13 (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	4:21 minutes	4:47 minutes	4:46 minutes	4:00 minutes
Goal - To confine the fire to the room of origin for 90% of all interior structure fire incidents				
	82%	82%	84%	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 continues to seek ways of promoting sustainability in a number of ways. Currently we are in the design phase for two new fire stations. Along this line, our goal is to design with LEED certification. Some of these considerations include motion sensing light control, reclaimed water usage for irrigation, LED lighting where possible, floor material containing recycled components, geo-thermal heating and cooling, filtering of our storm water, storage and collection of recyclables, and many other sustainability measures. Our video conferencing system continues to reduce apparatus travel thereby reducing emissions, fuel consumption and maintenance. We continue to incorporate sustainability with the design of each new and replacement apparatus including LED technology, emissions control, and extended tire life. We are embarking upon a retrofit to our existing vehicle exhaust systems to remove electrically operated air compressors and replace them with magnetic controls.

2015-2016 Outlook

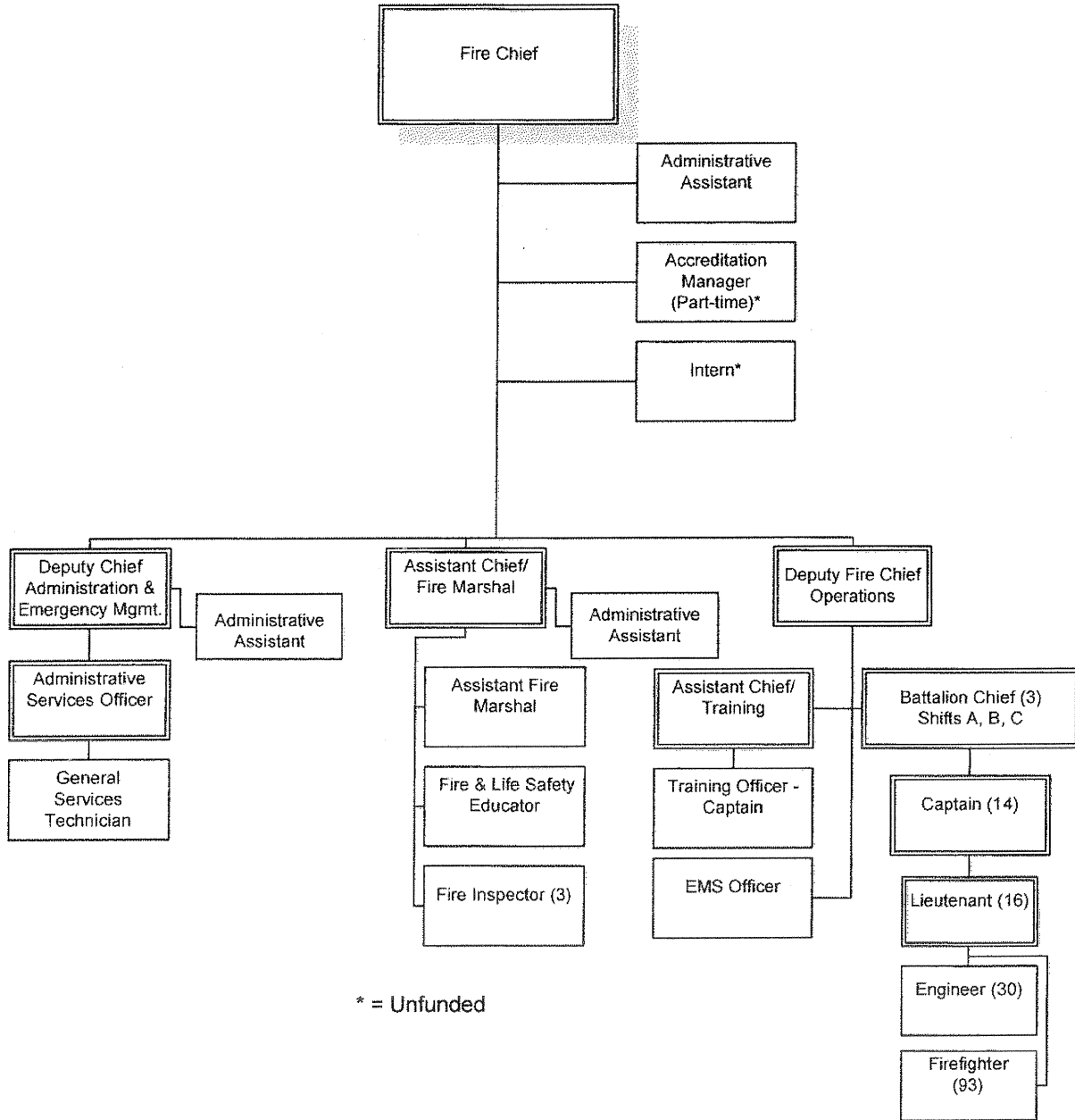
We are excited by continued improvements that our local economy is experiencing. Development is once again sprawling in our hometown most notably in the Goose Creek area on the south side of the corporate city limits. However, with this continued development comes an increase in the demand for our services. The fire department, like many other city departments has worked hard to hold our budgets at bay for the last 4 years. We now seek to begin the process of recovery by replacing apparatus and equipment, performing repair and maintenance to some of our facilities, and to continue to enhance the services provided to our citizens.

An RFQ for architectural design is currently underway for construction to begin for Fire Station 8 (FY14) in the Westhaven area and Fire Station 7 (FY17) in the Goose Creek area. These stations will be built to LEED standards and will greatly improve response times to the areas served while the Goose Creek station will benefit the Ladd Park residents and others with lower insurance rates from a lower ISO classification.

The department has always and will continue to be prudent in the management of our budget resources. We will continue to be prudent in our spending making sacrifices whenever and however we can, and be forthcoming when we cannot.



Organizational Chart



Staffing by Position

City of Franklin
 2014-2015 Fiscal Year Budget
 General Fund - Fire
 Personnel by Position

Position	HR	Pay	FY 2014		Not Funded	FY 2015		Not Funded
	Code	Grade	Full-Time	Part-Time		Full-Time	Part-Time	
Fire Chief	1406	L	1	0	0	1	0	0
Fire Deputy Chief	1415	K	1	0	0	1	0	0
Fire Deputy Chief/Administration	1415	K	1	0	0	1	0	0
Battalion Chief	1401	J	3	0	0	3	0	0
Assistant Chief/Training	TBD	J	1	0	0	1	0	0
Assistant Chief/ Fire Marshal	1420	J	1	0	0	1	0	0
EMS Officer	1419	I	1	0	0	1	0	0
Fire Captain	1404	I	14	0	0	14	0	0
Training Officer (Captain)	1411	I	1	0	0	1	0	0
Administrative Services Officer	1417	I	1	0	0	1	0	0
Assistant Fire Marshal	1412	H	1	0	0	1	0	0
Fire & Life Safety Educator	1421	G	1	0	0	1	0	0
Fire Lieutenant	1409	G	16	0	0	16	0	0
Fire Inspector	1418	G	3	0	0	3	0	0
Fire Engineer	1405	F	30	0	0	30	0	0
Firefighter	1407	E	81	0	2	83	0	0
Administrative Assistant	0016	D	3	0	0	3	0	0
General Services Technician	1416	D	1	0	0	1	0	0
Intern	0014	---	0	1	1	0	1	1
Accreditation Manager	TBD	TBD	0	1	1	0	1	1
		TOTALS	161	2	4	173	2	2

Narrative of Personnel Changes	New Position		Reclassification		
	Title	Pay Grade	From Job Title	To Job Title	Estd PG
Fund Two (2) Firefighters - Previous/ Not funded					
Intern (1): funded					
Accreditation Manager (part-time) - Not funded					
12 New Firefighters for Station 8 for 4 months	Firefighter	E			
Promote 1 Existing Lieutenant to Captain for Station 8			Lieutenant	Captain	I
Promote 2 Existing Engineers to Lieutenants for Station 8			Engineer	Lieutenant	G
Promote 3 Existing Firefighters to Engineers for Station 8			Firefighter	Engineer	F

Budget Notes/Objectives

Fire

We continue to eliminate funding for an Accreditation Manager (part-time) and an intern, while asking to provide funding for our two remaining vacant and unfunded firefighter positions. In addition, we have included salaries for 12 additional firefighters for the last four months of the physical year to open fire station 8 in Westhaven. This additional station will create promotional opportunities for six of our personnel for the last month of the physical year. A pay stipend is requested for on-shift firefighter/fire inspectors to perform code enforcement inspections of existing commercial properties.

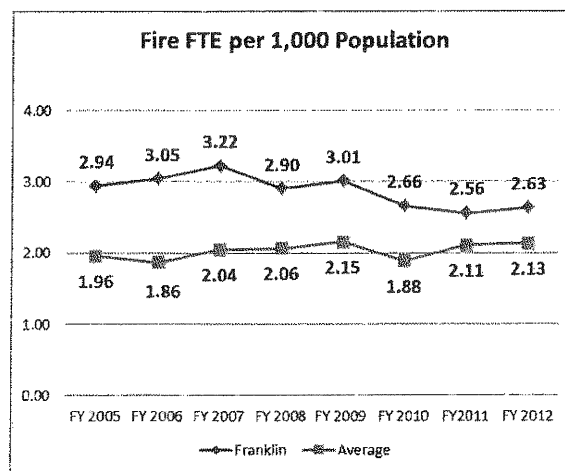
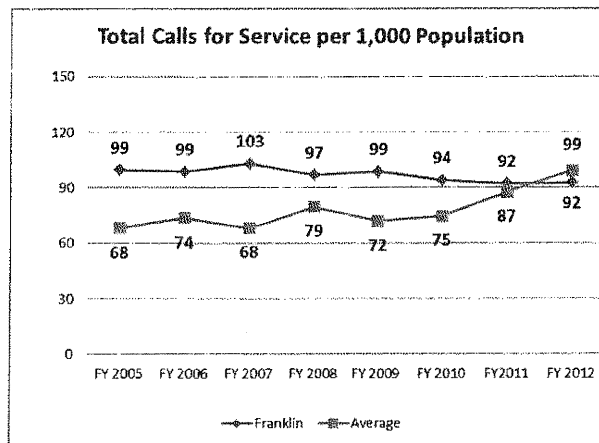
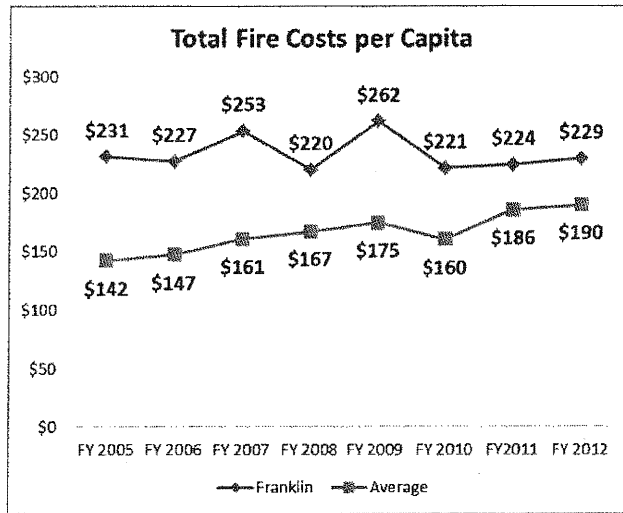
Our capital requests provide funding for three vehicles. First is the balance of a Heavy Rescue Truck at 350,000. This vehicle will be equipped with a multi-discipline approach allowing us to handle a wide variety of rescue related incidents and the ability to allow for increased staffing. As the tornado threat continues to increase for our area, preparedness is essential. The second request is to replace Ladder 5 which will be 18 years old in 2015 and will become a reserve for 5 additional years. A 10% down payment is requested in FY15 with the balance of 600,000 in FY16. A replacement staff vehicle for the fire chief is requested at 30,000.

Incorporated into this budget process is the addition of a fire station alerting system. Currently, every station is alerted to every call received for service. This means that every on duty firefighter is awakened for every lift assist for those who have fallen but need help getting back up, outside odor calls, minor car accidents with fluid leakage, etc. This lack of rest has a profound effect on our ability to be alert for the incidents of a more serious nature. The intent of the proposed system will allow for only those necessary to mitigate the incident to be notified.

Other features of these systems include the ability to handle tasks that could result in significant loss like turning off the stove or locking the doors. This proposal seeks to begin the process of retrofitting existing stations with this technology.



MTAS Benchmarking Program



**Note: Information from FY2012 University of Tennessee's Municipal Technical Advisory Service statewide benchmarking program.*

Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2015	Forecast 2016	Forecast 2017	Forecast 2018
	Personnel									
=	81110 REGULAR PAY	7,177,311	7,386,856	7,619,001	7,900,000	8,213,053	8,795,811	9,049,396		9,320,887
	81120 OVERTIME PAY	116,741	105,000	140,000	160,000	147,500	147,500	147,500		147,500
	81180 FIRE HOLIDAY PAY	277,921	280,769	281,139	281,139	304,567	313,704	323,115		332,808
	81199 VACANCY ADJUSTMENT			(266,665)		(297,457)	(296,081)	(304,963)		(314,112)
=	XWAGE TOTAL WAGES	7,573,973	7,753,445	7,773,475	7,741,139	8,377,665	8,950,934	9,215,038		9,487,063
=	81410 FICA (EMPLOYER'S SHARE)	552,350	565,413	582,854	560,000	628,289	647,148	666,662		686,559
=	81420 MEDICAL PREMIUMS	1,816,483	1,890,821	1,955,554	2,053,000	2,093,842	2,156,657	2,221,357		2,287,963
=	81430 GROUP INSURANCE PREMIUMS	160,084	157,625	160,814	160,600	170,636	175,755	181,028		186,459
=	81440 EMPLOYEE INSURANCE CONTRIBUTIONS	(406,622)	(394,620)	(454,274)	(446,000)	(479,572)	(493,959)	(524,041)		(559,041)
	81450 RETIREMENT CONTRIBUTIONS	894,103	1,041,644	893,019	893,019	962,648	991,527	1,021,273		1,051,911
	81455 DEFERRED COMP MATCH	5,232	16,461	23,293	23,000	23,293	23,992	24,712		25,453
	81460 UNEMPLOYMENT CLAIMS	(79)	(89)							
	81470 WORKERS COMPENSATION PREMIUMS	14,952	94,271	134,823	134,000	134,823	138,968	143,034		147,325
	81475 WORKERS COMPENSATION CLAIMS	39,421	3,062		10,784					
=	X BEN TOTAL BENEFITS	3,275,906	3,374,591	3,296,082	3,396,403	3,533,970	3,639,988	3,749,188		3,861,964
=	X PER TOTAL PERSONNEL	10,849,879	11,128,036	11,069,557	11,137,542	11,911,634	12,590,922	12,964,226		13,348,727
	Operations									
	82110 MAILING & OUTBOUND SHIPPING SERVICES	830	605	800	350	800	824	849		874
	82120 FREIGHT FOR INBOUND PURCHASED ITEMS	313	57	500	100	500	515	546		546
	82130 VEHICLE LICENSES & TITLES	303	285	500	200	1,300	550	561		571
	82140 VEHICLE TOWN SERVICES	175		500	200	500	515	530		546
=	X TRC TOTAL TRANSPORTATION CHARGES	1,621	947	2,300	850	3,100	2,404	2,470		2,537
	82210 PRINTING & COPYING SERVICES, OUTSOURCED	796	212	500	574	500	515	530		546
	82240 TRANSCRIPTION FEES									
+ 82250 TESTING & PHYSICALS		91,787	98,116	117,400	87,400	184,600	189,539	181,825		187,278
1	Physcals and preventive medical care			80,950	80,650	105,850	106,026	119,436		123,081
2	New Hire Physical Test		4,000	4,000	4,000	5,000	5,150	5,305		5,464
3	Prontional Fees		20,000	1,750	1,750	50,000	51,500	53,045		54,636
4	Certification Testing									
5	New Hire Written Test									
	Amount missing from detail		98,116			2,000	2,060	2,122		2,185
82255 INVESTIGATIVE POLYGRAPHS		800	800	1,400	1,200	2,000	2,060	2,122		2,185
82260 UNIFORM RENTAL & SERVICES		1,281	1,699	500	250	500	515	530		546
82280 LAB FEES										
82289 OTHER OPERATING SERVICES		4	480							
=	X OPSV TOTAL OPERATING SERVICES	93,808	101,607	119,800	90,424	168,800	173,659	186,068		191,648
	82310 LEGAL NOTICES	2,861	457	3,500	1,000	2,000	2,080	2,122		2,185
	82330 CITIZENS ACADEMIES	2,773	2,404	3,300	3,500	3,500	3,605	3,713		3,825
	82350 DUES FOR MEMBERSHIPS	2,791	3,361	5,735	4,000	6,390	6,982	6,779		6,963
	82355 PROFESSIONAL STANDARDS /ACCREDITATION	2,684	1,700	1,700	1,700	1,700	1,751	1,804		1,858
	82360 PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	14,408	9,320	18,950	9,000	20,350	20,951	21,589		22,237
	82370 PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	579	1,710	1,000	800	2,000	2,080	2,122		2,185
	82371 EMERGENCY RELIEF									
	82390 PUBLICATIONS, NON-TRAINING	2,427	2,730	4,500	3,500	5,030	5,181	5,336		5,486
=	X NSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	28,523	19,982	36,285	23,500	40,970	42,200	43,465		44,769
	82410 ELECTRIC SERVICE	106,074	95,813	100,000	100,000	100,000	105,200	108,356		111,607
	82420 WATER & SEWER SERVICE	16,407	18,633	19,000	25,000	25,000	26,760	26,000		27,563
	82430 STORMWATER SERVICE	5,788	5,788	6,500	5,000	7,000	7,300	7,519		7,745
	82435 SOLID WASTE SERVICE	6,154	6,281	6,400	5,600	6,500	6,900	7,004		7,214
	82440 NATURAL GAS SERVICE	21,300	27,286	18,000	18,000	28,000	29,000	29,870		30,766

2015 Budget - 11042200 FIRE
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Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
82450	TELEPHONE SERVICE	29,182	35,255	31,000	48,000	37,000	40,000	41,200	42,436
82451	800 MHZ ACCESS LINE SERVICE	4,441	5,655	4,800	8,500	6,000	6,300	6,488	6,384
82455	CELLULAR TELEPHONE SERVICE	9,625	10,495	12,800	11,000	13,500	13,905	14,322	14,752
82470	INTERNET & RELATED SERVICES	1,396	1,426	1,500	1,500	1,600	1,800	1,854	1,910
=	TOTAL UTILITIES	200,036	206,634	200,000	223,500	224,600	236,305	243,394	250,697
82510	COMPUTER SERVICES	22,430	95,812	24,368	17,930	28,000	28,780	27,583	28,411
82520	LEGAL SERVICES				3,525				
82530	AUDIT SERVICES				1,148				
82540	ENGINEERING SERVICES		1,756						
82560	CONSULTANT SERVICES	40,261				30,000	30,900	31,827	32,782
1	EMS Medical Director					30,000	30,900	31,827	32,782
*	Amount missing from detail	40,261							
+ 82580	OTHER CONTRACTUAL SERVICES	5,689	4,116	6,300	6,300	37,000	38,110	39,708	40,900
1	NEPA Letter Testing			6,300	6,300	6,500	6,695	7,351	7,571
2	EMS Oxygen Contract					4,000	4,120	4,244	4,371
3	EMS Biohazard Disposal Contract					6,500	6,695	6,896	7,103
4	EMS Equipment Services Contract					20,000	20,600	21,218	21,855
5	EMS Linen Service Contract								
*	Amount missing from detail	5,689	4,116						
=	TOTAL CONTRACTUAL SERVICES	68,380	101,684	30,666	28,903	93,000	95,730	99,118	102,093
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	174,461	188,209	175,000	175,000	200,000	206,000	212,180	218,545
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	30,396	41,745	50,000	50,000	51,760	53,313	54,912	56,560
82640	PAVING & REPAIR SERVICES	48,169		3,000	3,000	5,000	5,150	5,305	5,464
82650	PARK & FIELD MAINTENANCE SERVICES								
82652	LANDSCAPING SERVICES	2,922	57,610	3,500	3,500	3,500	3,605	3,713	3,825
82654	GROUNDS MAINTENANCE SERVICES	1,879	4,368	2,500	2,500	3,000	3,090	3,183	3,278
82660	BUILDING REPAIR & MAINTENANCE SERVICES	74,928	91,159	86,000	90,000	163,000	169,285	174,364	178,994
82669	OTHER REPAIR & MAINTENANCE SERVICES								
=	TOTAL REPAIR & MAINTENANCE SERVICES	332,756	383,321	320,000	326,379	426,260	440,443	453,657	467,285
82720	TUITION ASSISTANCE PROGRAM	2,207							
82750	EMPLOYEE RECOGNITION/RECEPTIONS	8,091	791	3,000	2,500	3,000	3,090	3,183	3,278
82760	TRAINING, OUTSIDE	19,471	24,660	32,000	17,400	73,090	75,283	77,541	79,867
82790	TRAINING, IN-HOUSE	357	407	8,220	16,220	16,220	16,707	17,208	17,724
=	TOTAL EMPLOYEE PROGRAMS	31,126	26,058	43,220	19,900	92,310	95,080	97,932	100,869
82810	REGISTRATIONS	8,415	12,769	13,000	15,000	26,320	26,320	26,320	26,320
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	5,607	6,027	850	850	1,450	1,450	1,450	1,450
82830	AIR TRAVEL	4,302	1,450	5,000	5,000	5,184	5,184	5,184	5,184
82840	LODGING	6,493	8,807	8,000	8,000	15,906	15,906	15,906	15,906
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	4,761	4,688	5,000	5,000	11,258	11,258	11,258	11,258
82890	OTHER TRAVEL EXPENSES	28	61	150	150	400	400	400	400
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	30,606	31,802	32,000	32,000	60,518	60,518	60,518	60,518
83110	OFFICE SUPPLIES	4,622	5,060	5,500	6,500	5,500	5,665	5,836	6,010
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	68	209	206	418	200	206	212	219
83130	EMPLOYEE BENEFIT ITEMS	92	115	500	500	500	515	530	546
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	8,906	9,985	10,000	6,000	10,000	10,300	10,609	10,927
=	TOTAL OFFICE SUPPLIES	13,688	14,170	16,200	13,418	16,200	16,886	17,486	17,702
83210	TRAINING SUPPLIES	7,875	12,920	21,400	5,000	21,350	21,991	22,690	23,330
83220	CHEMICALS & LAB SUPPLIES			1,000	1,000	1,000	1,030	1,061	1,093
83240	MEDICAL SUPPLIES	17,147	18,959	25,000	22,000	21,000	21,630	22,279	22,947
1	Existing Medical Supplies			25,000	22,000	21,000	21,630	22,279	22,947
2	Anticipated Medical Supplies								
*	Amount missing from detail	17,147	18,959						
83250	SAFETY SUPPLIES	251	1,590	1,000	1,000	1,700	1,751	1,804	1,868
83260	UNIFORMS PURCHASED	38,873	46,194	40,000	45,000	60,000	50,000	51,500	53,045
83265	UNIFORMS, SPECIALIZED	54,790	73,614	74,250	90,000	81,650	84,100	86,622	89,221

Account	Label	Actual 2012	Actual 2013	Budget 2014	Est'd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
83282	EVIDENCE SUPPLIES			1,000	1,000	1,000	1,030	1,061	1,093
83299	OTHER OPERATING SUPPLIES	25,849	18,454	15,000	15,000	10,000	10,300	10,609	10,927
=	TOTAL OPERATING SUPPLIES	144,585	171,721	178,650	180,000	197,700	191,832	197,586	203,514
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	98,980	98,365	100,000	100,000	100,000	107,000	110,210	113,515
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	60	60	250	250	500	515	530	546
=	TOTAL FUEL & MILEAGE	98,980	98,425	100,000	100,250	100,500	107,515	110,740	114,062
+	FURNITURE, FIXTURES (~\$25,000)	26,855	26,719	14,400	14,400	19,600	15,600	15,600	15,600
1	Mattresses					5,000	5,000	5,000	5,000
2	Recliners					8,000	8,000	8,000	8,000
3	Refrigerators					3,000	3,000	3,000	3,000
4	Coffee lockers					1,000	1,000	1,000	1,000
5	Chairs and tables					2,600	2,600	2,600	2,600
6	Amount missing from detail	26,855	26,719	14,400	14,400				
+	VEHICLES (~\$25,000)	47,596	1,785			124,995	49,998		
1	Repairs Staff Vehicle/Asst Fire Marshal (\$23,000 to lease)								
2	USAR Trailer (\$10,000 to lease)					24,999			
3	Admin Service Officer 2005	47,596				24,999			
4	Public Education Officer 2005					24,999			
5	Assistant Chief of Training					24,999			
6	Training Captain					24,999			
7	Fire Inspector					24,999			
8	Deputy Chief 2008					24,999			
9	Fire Marshal 2009					24,999			
+	MACHINERY & EQUIPMENT (~\$25,000)	228,468	85,608	156,910	156,910	313,600	286,400	206,400	206,400
1	Fire Hose			18,000	18,000	18,000	18,000	18,000	18,000
10	Public Education Equipment					14,000			
11	Nozzle Replacement					60,000			
12	Confined Space Air Cart					15,000			
2	Rope, Rescue Equipment			4,000	4,000	16,685			
3	Training Center Equipment			7,000	7,000	26,000			
4	Weight Equipment			20,000	20,000	13,100			
5	Radio Equipment			10,000	10,000	73,500			
6	Hazardous Equipment			73,500	73,500	39,015			
7	Medical Equipment			4,810	4,810	11,400			
8	Other Equipment								
9	Amount missing from detail	228,468	85,608						
+	COMPUTER HARDWARE (~\$25,000)	17,262	34,389	30,100	30,100	60,200	38,000	38,000	38,000
1	Replacement Computers			18,000	18,000	18,000			
2	Plan Review Monitors			2,100	2,100				
3	Other Computer Hardware			10,000	10,000	10,000			
4	Laptops for projectors and training					6,000			
5	CAD Status Monitors					15,000			
6	AV Pack Solutions for the Training Center					1,200			
7	GPS AVL Transponder Solution					10,000			
8	Amount missing from detail	17,262	34,389						
+	COMPUTER SOFTWARE (~\$25,000)	3,999	34,417	36,300	36,300	18,000	18,000	18,000	18,000
1	LXV-Testing Software					6,000			
2	EIMS Inventory Control System								
3	Quality Management/Control System								
4	Firehouse Media								
5	MISC								
6	Amount missing from detail	3,999	34,417	36,300	36,300	12,000			
=	TOTAL MACHINERY & EQUIPMENT (~\$25,000)	324,180	185,918	237,710	237,710	536,395	377,998	278,000	278,000
83610	VEHICLE PARTS & SUPPLIES	35,805	2,462	2,000	800	3,000	3,090	3,183	3,278
83620	EQUIPMENT PARTS & SUPPLIES	24,754	55,967	17,000	50,000	65,000	66,950	68,959	71,027

Account	Label	Actual 2012	Actual 2013	Budget 2014	Estid 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
89510	FURNITURE, FIXTURE (>\$25,000)								
89520	VEHICLES (>\$25,000)	116,107		100,000		590,000	600,000	225,000	675,000
1	Custom Pump (Palmer Due - Total Cost (\$392,998))								
10	Vehicle (2006) 8 years old in 2012 - Battalion Chief Use								
11	Vehicle (2002) 11 years old - Admin Asst Chief Use								
12	Rescue 3 (2001) 12 years old in 2013			100,000		350,000			
13	Ladder 5 Replacement					200,000	600,000		
14	Tower 1's Replacement (25% Down Payment)								
15	Asst. Fire Marshal 1994 10 years old in 2014								
16	Line Item 16								
17	Line Item 17								
18	Vehicle (2007) 8 years old in 2015 - Chief					30,000			
19	Engine 1's Replacement (1999) 16 years old in 2015								
20	Custom Pump							225,000	675,000
21	Tower 2's replacement (2000) 18 years old in 2018 (25% down)								
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 - to lease								
6	Rescue 2 (2006) 7 years old in 2013 - to lease								
7	Rescue 4 (2004) 8 years old in 2012 - to lease								
8	Pick-up Truck (1998) 15 years old in 2011 - Gen Svcs. Technician Use								
9	Vehicle (1998) 12 years old in 2011 - EMS Officer Use								
	Amount missing from detail	116,107							
89530	MACHINERY & EQUIPMENT (>\$25,000)		75,737			30,000			
1	Compressor / Monitor								
2	Thermal Imaging Cameras & Equipment								
3	Distributor & Equipment								
4	Torriado Sirens (from CIP)								
5	Various								
6									
7	Remodel Station 4 Kitchen (Move to 69200)								
	Amount missing from detail		75,737						
89540	COMPUTER HARDWARE (>\$25,000)								
1	Station Alerting System								
	Amount missing from detail								
89550	COMPUTER SOFTWARE (>\$25,000)								
1	Teletalk Staffing Software								
	Amount missing from detail								
=	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	116,107	75,737	100,000		710,000	600,000	225,000	675,000
=	TOTAL CAPITAL	116,107	75,737	100,000		710,000	600,000	225,000	675,000
=	TOTAL EXPENDITURES	12,576,591	12,839,821	12,732,033	12,685,379	14,851,251	15,295,360	15,254,055	16,125,908