



HISTORIC
FRANKLIN
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
Amount					
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
AMOUNT	10.4	10.52	10.33	10.37	10.23

Fire Financial Performance Measures

Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
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
AMOUNT	\$19,198,604	\$22,098,899	\$25,105,412	\$28,406,373	\$29,687,579

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

Fire Non-Financial Performance Measures

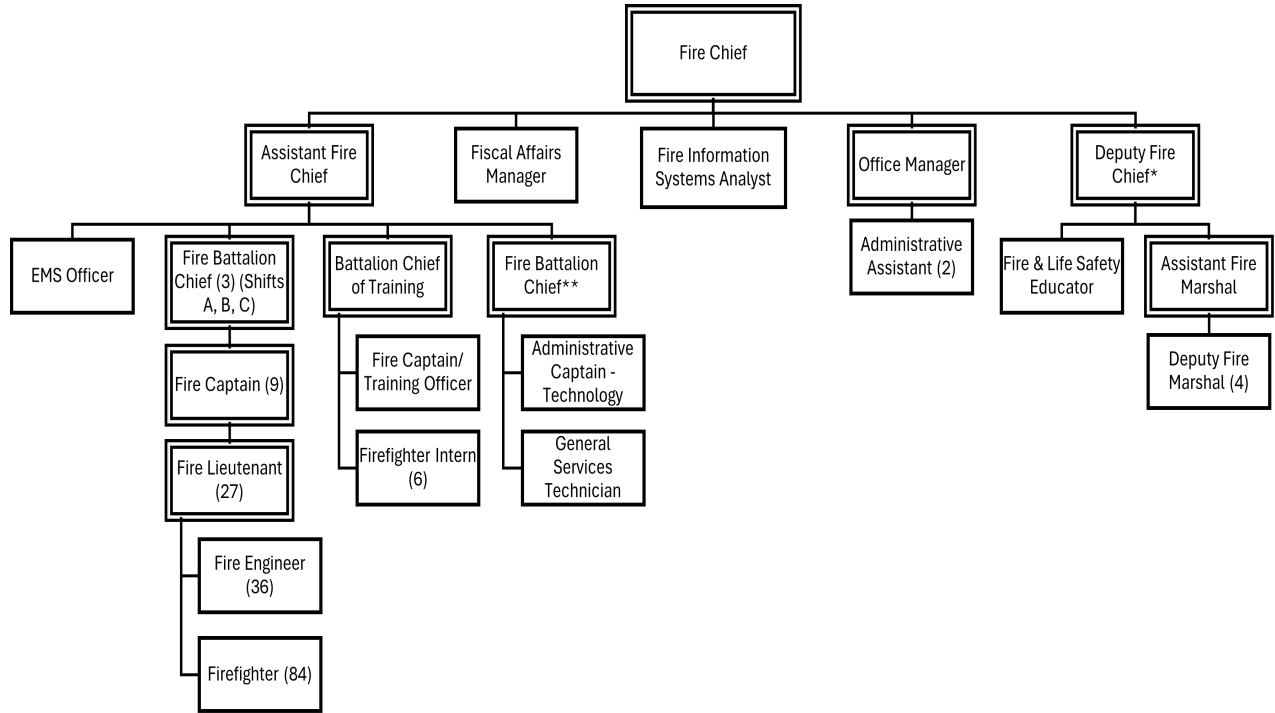
Output Measure	FY2021	FY2022	FY2023	FY2024	FY2025
Amount					
Number of structure fire calls.	45	26	64	42	23
Achieve 100% attendance for in-house continuing ed credit training to all personnel needing to meet medical recertification requirements.	100	100	100	100	100
Total number of fire apparatus.	17	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 meet 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
AMOUNT	23,169.63	22,836.31	24,904.785	25,445.7	26,404.3

Citizens Survey

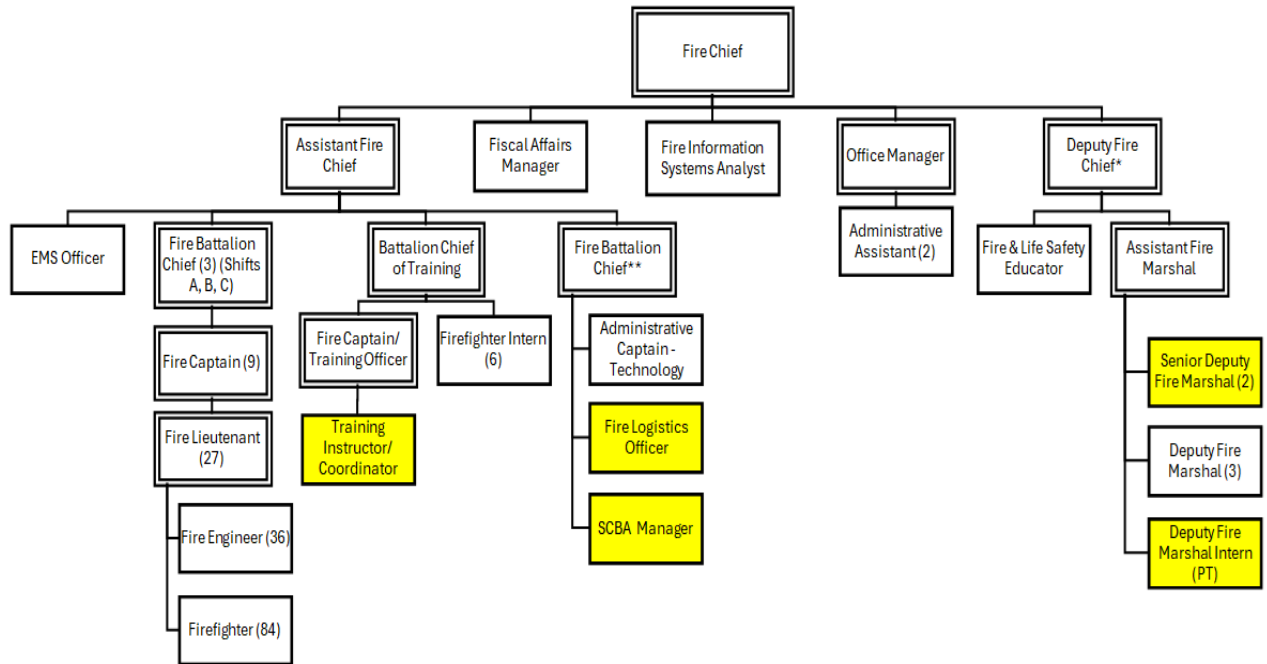
Fire Department Citizen Survey Results

Measure	FY2016	FY2019	FY2022	FY2025
Amount				
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
AMOUNT	190	189	189	189

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 ¹	F108	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief ²	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 ³	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
Sub-Total - Budgeted Positions		173	0	176	0	176	6	179	6	179	6

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

² One Fire Battalion Chief directs Administrative Services for the Fire Department.

³ 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 ¹	F108	1	0	1	0	1	0	1	0	1	0
Fire Battalion Chief ²	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 ³	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
Sub-Total - Budgeted Positions		173	0	176	0	176	6	179	6	182	7
Total Authorized Positions		173	0	176	0	176	6	179	6	182	7

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 %
Expenses							
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%)
PERSONNEL TOTAL	\$25,212,286	\$26,412,517	\$27,310,311	\$26,888,303	\$27,307,755	(\$2,556)	(0.0%)
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	-
OPERATIONS TOTAL	\$3,102,709	\$3,272,206	\$2,941,516	\$2,467,839	\$2,993,103	\$51,587	1.8%
CAPITAL	\$88,573	-	\$180,000	\$180,000	\$0	(\$180,000)	(100.0%)
110 - GENERAL FUND TOTAL	\$28,403,568	\$29,684,723	\$30,431,827	\$29,536,142	\$30,300,858	(\$130,969)	(0.4%)
EXPENSES TOTAL	\$28,403,568	\$29,684,723	\$30,431,827	\$29,536,142	\$30,300,858	(\$130,969)	(0.4%)

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
Fire Personnel									
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
Total Personnel			\$25,212,286	\$26,412,517	\$27,310,311	\$26,888,303	\$27,307,755	\$29,656,600	\$31,061,321
Fire Operating									
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GROUNDS 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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating			\$3,102,709	\$3,272,206	\$2,941,516	\$2,467,839	\$2,993,103	\$3,007,185	\$3,014,629

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
Fire Capital									
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital			\$88,573	\$0	\$180,000	\$180,000	\$0	\$0	\$0
Total Fire Budget			\$28,403,568	\$29,684,723	\$30,431,827	\$29,536,142	\$30,300,858	\$32,663,785	\$34,075,950