



Program Enhancement Summary Form

Department/Division:

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

FranklinForward Requested Allocations for the Upcoming Budget Year

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

Requested Funding

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

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

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

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



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

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

Budget Year: Intended Year Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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

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

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

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

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



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

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

Budget Year: Intended Year Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



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

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

Budget Year: Intended Year Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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



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

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

Budget Year: Intended Year Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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



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

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

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

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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

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

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

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

Program Enhancement Request: New Position - Deputy Fire Marshal Intern

This PER formally requests one new part-time employee. This position would provide a cost effective solution to assist with our increasing plan review workload, especially complex technical submittals.



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

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

Budget Year:
Intended Year:
Priority: of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



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

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

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

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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

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



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

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

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

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



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

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

Budget Year:

Intended Year

Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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



HISTORIC
FRANKLIN
TENNESSEE

Program Enhancement Request Form - Personnel (PER-P)

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

Budget Year: Intended Year: Priority of

Department-Division:

FranklinForward Theme:

Title of Request:

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

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

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