

Capital Budget Requests

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Budget for Fiscal Years 2026 to 2030

Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
53300 General Sessions Judges						
2026	Thermal Printers for Probation	Equipment	1,230	-	2	1
Description: The Probation Office is requesting the purchase of eight Thermal Printers to increase efficiency within the office. Currently, the Probation Office is using a standard office printer to print the receipts of transactions. These receipts are printed on 8 1/2 x 11 paper, which costs \$150 a year while the receipt paper, which is about the size adding machine paper (5 x 7), would cost \$30 a year. Thus, the use of Thermal Printers would reduce costs incurred by using the office printer with 8 1/2 x 11 paper.			Impact Desc:			
2026	Money Counter for the Probation Office	Equipment	245	-	3	1
Description: The Probation Office is requesting the purchase of a Money Counter for office use. Currently, any cash money that is given in payment of probation costs is counted by hand. It would increase the efficiency of the Probation Department if they had a Money Counter. This would allow for an Officer to place the money on the machine and verify the amount collected with documentation that could be provided to the bank and decrease time spent counting money before taking it to the bank.			Impact Desc:			
2026	Chairs for the Conference Room	Other	3,600	-	3	1
Description: General Sessions is requesting the purchase of nine executive conference chairs for our Conference Room. If this purchase is possible, the current usable chairs in the Conference Room would be used to replace any broken chairs that are currently positioned in the Courtroom.			Impact Desc:			
2026 Total:			5,075	-		
53300 General Sessions Judges Total:			5,075	-		
54110 Sheriff						
2026	Replacement Vehicles - 25 units	Vehicles	2,125,000	-	1	1
Description: Sheriff's Office vehicle replacements 25 units @ \$85,000			Impact Desc:			

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Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54110 Sheriff						
2026	Body Camera Replacements	Equipment	1,425,000	-	1	1
	Description: PENDING LEASE PAYMENT - Review with Phoebe 11/25/24 - yR1-July 2024 \$590,690.55, YR2-5 July \$1368796.11 Total = \$6,065,876.00 (Original request for FY24 note: Sheriff & Detention body/car camera units - Replaced Utility with Axon end of 5 year contract) - We have or will have added additional users with expectation of higher annual lease payment		Impact Desc:			
2026	CID - Undercover Equipment	Equipment	90,000	-	1	1
	Description: Forensic Work Station Updates \$25,000 + Update Covert Cameras, purchase 4 tablets, Night Vision Goggles \$10,000 + Body Wire , Repeater, Body Video Camera, Pole Camera, Covert Cameras, Vehicle Antennas for body wire (4) \$55,000		Impact Desc:			
2026	CID - Mobile License Plate Reader	Equipment	65,000	-	1	1
	Description: Special Cameras to be placed in specific areas to assist in investigations and surveillance		Impact Desc:			
2026	IT - PC/Laptop replacement	IT	540,000	-	1	1
	Description: Replace end of life PC/Desktops & Laptops - approximate 270 units @ \$2000 ea/estimated		Impact Desc:			
2026	Sheriff - Crime Analysis software	IT	150,000	150,000	1	1
	Description: Software to provide ability to perform analytics using multiple platforms of criminal data		Impact Desc: Annual maintenance cost of Crime Analysis Software			
2026	Sheriff - Inventory and Personnel Management software	IT	60,000	20,000	1	1
	Description: Inventory management and personnel management software to track and manage assets and training		Impact Desc: Annual Maintenance fees for software support			
2026	Sheriff - Records Management system	IT	500,000	100,000	1	1
	Description: Replace current reporting and jail management systems to provide operational and reporting efficiencies		Impact Desc: Annual software maintenance support			
2026 Total:			4,955,000	270,000		
2027	Replacement Vehicles 25 Units	Vehicles	2,125,000	-	1	1
	Description: Sheriff's Office vehicle replacements 25 units @ \$85,000		Impact Desc:			

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Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54110 Sheriff						
2027	CID - Undercover Equipment	Equipment	50,000	2,000	1	1
	Description: CID - Body Wire , Repeater, Body Video Camera, Pole Camera, Covert Cameras,		Impact Desc:			
2027	Special Operations - Equipment	Equipment	50,000	-	1	1
	Description: Heavy Duty Forklift to replace current unit used to move vehicles and other equipment- Review for future in relation to JJJ project		Impact Desc:			
2027	IT - MDT Replacment	IT	400,000	-	1	1
	Description: MDT 5yr End of Life - Replacement Approx 100 units		Impact Desc:			
2027 Total:			2,625,000	2,000		
2028	Replacement Vehicles 25 units	Vehicles	2,125,000	-	1	1
	Description: Sheriff's Office vehicle replacements 25 units @ \$85,000		Impact Desc:			
2028	CID - Undercover Equipment	Equipment	51,000	2,000	1	1
	Description: CID - Body Wire , Repeater, Body Video Camera, Pole Camera, Covert Cameras, Vehicle Antennas for body wire (4)		Impact Desc:			
2028 Total:			2,176,000	2,000		
2029	Replacement vehicles 25 units	Vehicles	2,231,250	-	1	1
	Description: Sheriff's Office vehicle replacements 25 units @ \$89,250		Impact Desc:			
2029 Total:			2,231,250	-		
2030	Replacements vehicles 25 units	Vehicles	2,231,250	-	1	1
	Description: Sheriff's Office vehicle replacements 25 units @ \$89,250		Impact Desc:			
2030 Total:			2,231,250	-		
54110 Sheriff Total:			14,218,500	274,000		
54210 WCSO - Detention & Litter						
2026	Courthouse - Fingerprint System	Equipment	100,000	10,000	1	1

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Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54210 WCSO - Detention & Litter						
	Description: Courthouse Fingerprint System			Impact Desc: Annual Operations Maintenance		
		2026 Total:	100,000	10,000		
		54210 WCSO - Detention & Litter Total:	100,000	10,000		
54900 Public Safety						
2026	Construction of an Emergency Services Station - Fernvale	Construction	400,000	-	1	1
	Description: Renovation and addition to an existing structure on property in Fernvale to add a fire station to cover the unincorporated area around Fairview.			Impact Desc:		
2026	Construction of an Emergency Services Station – FFUMC Phase 2	Construction	3,400,000	-	1	2
	Description: Phase 2 of the funding required to construct a new EMS station on property donated by Franklin First United Methodist Church (FFUMC) on Aldersgate Way in Franklin.			Impact Desc:		
2026	OPS - Equipment Radio Consoles	Equipment	3,500,000	-	1	3
	Description: Motorola MC7500E Dispatch Consoles for the Burwood backup 911/Dispatch center.			Impact Desc:		
2026	Emergency Service Station (ESS) Improvements	Construction	350,000	-	1	4
	Description: Funding for general capital improvements to existing fire and EMS stations.			Impact Desc:		
2026	Automatic Transfer Switches	IT	24,000	-	1	5
	Description: Automatic Transfer Switch (ATS) units for 911 and dispatch to redirect power during disruptions.			Impact Desc:		
2026	Design of an Emergency Services Station - Triune	Construction	1,622,400	-	1	6
	Description: Design of an Emergency Services Station with a shared Community Room in Triune.			Impact Desc:		

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Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54900 Public Safety						
2026	EMS Ambulance - Fleet Management	Vehicles	494,000	-	2	1
	Description: Replace (1) Ambulance unit.		Impact Desc:			
2026	EMS Ambulance - Fleet Management	Vehicles	494,000	-	2	2
	Description: Replace (1) Ambulance unit.		Impact Desc:			
2026	EMS Ambulance - Fleet Management	Vehicles	494,000	-	2	3
	Description: Replace (1) Ambulance unit.		Impact Desc:			
2026	EMS Ambulance - Fleet Management	Vehicles	494,000	-	2	4
	Description: Replace (1) Ambulance unit.		Impact Desc:			
2026	EMS Ambulance - Fleet Management	Vehicles	494,000	-	2	5
	Description: Replace (1) Ambulance unit.		Impact Desc:			
2026	EMS Ambulance - Fleet Management	Vehicles	494,000	-	2	6
	Description: Replace (1) Ambulance unit.		Impact Desc:			
2026	EMS Supervisor Vehicle - Fleet Management	Vehicles	145,600	-	2	7
	Description: Replace (1) EMS Supervisor vehicle.		Impact Desc:			
2026	EMS Admin Vehicle - Fleet Management	Vehicles	90,000	-	2	8
	Description: Replace (1) EMS Admin vehicle.		Impact Desc:			
2026	Network Connectivity Assessment Tools	Equipment	24,000	-	2	9
	Description: Network connectivity tools to support technology expansion and troubleshooting efforts at public safety facilities.		Impact Desc:			
2026	OPS-EMA Response Vehicle Fleet Management	Vehicles	190,320	-	2	10
	Description: Replace (1) EMA response vehicle with a utility support vehicle.		Impact Desc:			
2026	OPS-EMA Response Vehicle Fleet Management	Vehicles	190,320	-	2	11
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2026	OPS-EMA Response Vehicle Fleet Management	Vehicles	190,320	-	2	12
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2026	Design of an Emergency Services Station – Arrington	Construction	562,432	-	2	13
	Description: Design of a replacement Emergency Services Station in Arrington.		Impact Desc:			

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Budget for Fiscal Years 2026 to 2030

Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54900 Public Safety						
2026	Outdoor Warning Sirens	Equipment	160,000	-	3	1
	Description: Phase 2 of the outdoor warning siren upgrade project.		Impact Desc:			
2026	OPS-EMA Batteries	Equipment	49,800	-	3	2
	Description: (350) Partial battery replacement for portable radios. Some of the batteries are approaching six years in service life and are not holding full capacity.		Impact Desc:			
2026	EMS Portion of the Construction of Fairview Fire Station #2	Construction	100,000	-	3	3
	Description: Estimated EMS share of construction of the new Fairview Fire Station #2, to cover the areas occupied by EMS personnel, equipment, and vehicles.		Impact Desc:			
2026	Land for an Emergency Services Station – 96W/Old Hillsboro	Land	960,093	-	3	4
	Description: Land on which to build proposed Emergency Services Station in the 96 North/Old Hillsboro area.		Impact Desc:			
2026	Construction of an Emergency Services Station – Arrington Phase 1	Construction	2,812,160	-	3	5
	Description: Phase 1 of construction of a replacement Emergency Services Station in Arrington.		Impact Desc:			
2026	Uninterrupted Power Supply (UPS) Replacements	Equipment	150,000	-	3	6
	Description: Replacement of the UPS machines that supply uninterrupted power to 911 and Dispatch. Placeholder while awaiting estimates.		Impact Desc:			
2026	Fit Testing Equipment	Equipment	10,660	-	3	7
	Description: Replacement fit testing equipment for annual and new-volunteer air mask fit testing.		Impact Desc:			
2026 Total:			17,896,105	-		
2027	Furnishing of Emergency Services Station – FFUMC	Equipment	100,738	-	1	1
	Description: Furnishing of FFUMC Emergency Services Station.		Impact Desc:			
2027	Construction of an Emergency Services Station – Triune Phase 1	Construction	7,800,000	-	1	2

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Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54900 Public Safety						
	Description: Phase 1 of construction of an Emergency Services Station with a shared Community Room in Triune.			Impact Desc:		
2027	Construction of an Emergency Services Station – Arrington Phase 2	Construction	2,812,160	-	1	3
	Description: Phase 2 of construction of a replacement Emergency Services Station in Arrington.			Impact Desc:		
2027	Emergency Services Station Furnishings - Arrington	Equipment	350,000	-	1	4
	Description: Furnishing of an Emergency Services Station - Arrington			Impact Desc:		
2027	Fire System - Apparatus New	Vehicles	1,297,920	-	1	5
	Description: New fire engine for the proposed County Landfill ESS.			Impact Desc:		
2027	Design of an Emergency Services Station – 96W/Old Hillsboro	Construction	1,622,400	-	1	6
	Description: Design of an Emergency Services Station in the area of 96W/Old Hillsboro Rd.			Impact Desc:		
2027	OPS - EMS Ambulance Replacement	Vehicles	513,670	-	2	1
	Description: Replace (1) Ambulance unit.			Impact Desc:		
2027	EMS Ambulance - Fleet Management	Vehicles	513,670	-	2	2
	Description: Replace (1) Ambulance unit.			Impact Desc:		
2027	EMS Ambulance - Fleet Management	Vehicles	513,670	-	2	3
	Description: Replace (1) Ambulance unit.			Impact Desc:		
2027	EMS Ambulance - Fleet Management	Vehicles	513,670	-	2	4
	Description: Replace (1) Ambulance unit.			Impact Desc:		
2027	EMS Ambulance - Fleet Management	Vehicles	513,670	-	2	5
	Description: Replace (1) Ambulance unit.			Impact Desc:		
2027	EMS Ambulance - Fleet Management	Vehicles	513,670	-	2	6
	Description: Replace (1) Ambulance unit.			Impact Desc:		
2027	EMS Supervisor Vehicle - Fleet Management	Vehicles	151,424	-	2	7
	Description: Replace (1) EMS Supervisor vehicle.			Impact Desc:		

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Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54900 Public Safety						
2027	OPS-EMA Response Vehicle Fleet Management	Vehicles	197,932	-	2	8
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2027	OPS-EMA Response Vehicle Fleet Management	Vehicles	197,932	-	2	9
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2027	OPS-EMA Response Vehicle Fleet Management	Vehicles	197,932	-	2	10
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2027	OPS-EMA Batteries	Equipment	49,800	-	3	1
	Description: (350) Partial battery replacement for portable radios. Some of the batteries are approaching six years in service life and are not holding full capacity.		Impact Desc:			
2027	EMS Portion of the Construction of Nolensville Fire Station #2	Construction	100,000	-	3	2
	Description: Estimated EMS share of construction of the new Nolensville Fire Station #2, to cover the areas occupied by EMS personnel, equipment, and vehicles.		Impact Desc:			
2027 Total:			17,960,258	-		
2028	Construction of an Emergency Services Station – Triune Phase 2	Construction	7,800,000	-	1	1
	Description: Phase 2 of construction of an Emergency Services Station with a shared Community Room in Triune.		Impact Desc:			
2028	Furnishing of an Emergency Services Station - Triune	Equipment	475,000	-	1	2
	Description: Furnishing of the Triune Emergency Services Station.		Impact Desc:			
2028	Construction of an Emergency Services Station – 96W/Old Hillsboro Phase 1	Construction	8,112,000	-	1	3
	Description: Phase 1 of construction of an Emergency Services Station to be located in the area of 96W and Old Hillsboro Rd.		Impact Desc:			
2028	Fire System - Apparatus New	Vehicles	1,100,000	-	1	4
	Description: New tanker for the proposed County Landfill ESS.		Impact Desc:			
2028	EMS Ambulance (New)	Vehicles	674,918	-	1	5

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Budget for Fiscal Years 2026 to 2030

Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54900 Public Safety						
	Description: Add (1) Ambulance including equipment at a location to be determined.			Impact Desc:		
2028	EMS Ambulance - Fleet Management	Vehicles	459,310	-	2	1
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2028	EMS Ambulance - Fleet Management	Vehicles	459,310	-	2	2
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2028	EMS Ambulance - Fleet Management	Vehicles	459,310	-	2	3
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2028	EMS Ambulance - Fleet Management	Vehicles	459,310	-	2	4
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2028	EMS Ambulance - Fleet Management	Vehicles	459,310	-	2	5
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2028	EMS Ambulance - Fleet Management	Vehicles	459,310	-	2	6
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2028	EMS Supervisor Vehicle - Fleet Management	Vehicles	157,480	-	2	7
	Description: Replace (1) EMS Supervisor vehicle.			Impact Desc:		
2028	OPS-EMA Response Vehicle Fleet Management	Vehicles	260,000	-	2	8
	Description: Replace the EMA Communications Support Vehicle.			Impact Desc:		
2028	OPS-EMA Response Vehicle Fleet Management	Vehicles	205,850	-	2	9
	Description: Replace (1) EMA response vehicle.			Impact Desc:		
2028	OPS-EMA Response Vehicle Fleet Management	Vehicles	205,850	-	2	10
	Description: Replace (1) EMA response vehicle.			Impact Desc:		
2028	Fire System - Apparatus Replacement	Vehicles	400,000	-	2	11
	Description: Replace (1) Brush Truck.			Impact Desc:		
2028	OPS-EMA Batteries	Equipment	49,800	-	3	1

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Budget for Fiscal Years 2026 to 2030

Year	Project Name	Type	Cost	Impact Cost	Priority	Rank
101 General Fund						
54900 Public Safety						
	Description: (350) Partial battery replacement for portable radios. Some of the batteries are approaching six years in service life and are not holding full capacity.		Impact Desc:			
2028	Fire Service SCBA Replacement	Equipment	1,000,000	-	3	2
	Description: Hold for replacement of all Self Contained Breathing Apparatus (SCBA) units for the volunteer fire service.		Impact Desc:			
2028 Total:			23,196,758	-		
2029	Phase 2: Construction of Emergency Services Station - 96W/Old Hillsboro	Construction	8,112,000	-	1	1
	Description: Phase 2 of construction of an Emergency Services Station to be located in the area of 96W and Old Hillsboro Rd.		Impact Desc:			
2029	Design of an Emergency Services Station and Fire Training Center - County Landfill	Construction	2,187,296	-	1	2
	Description: Design of an Emergency Services Station and Fire Training Center at the County Landfill.		Impact Desc:			
2029	Emergency Services Station and Fire Training Center Construction - County Landfill: Phase 1	Construction	10,936,480	-	1	3
	Description: Phase 1 of construction of an Emergency Services Station - Landfill/Pinewood Road		Impact Desc:			
2029	Fire System - Apparatus (New)	Vehicles	1,400,000	-	1	4
	Description: New fire engine for the proposed fire station in the area of 96W and Old Hillsboro Road.		Impact Desc:			
2029	EMS Ambulance - Fleet Management	Vehicles	480,682	-	2	1
	Description: Re-chassis (1) Ambulance unit.		Impact Desc:			
2029	EMS Ambulance - Fleet Management	Vehicles	480,682	-	2	2
	Description: Re-chassis (1) Ambulance unit.		Impact Desc:			
2029	EMS Ambulance - Fleet Management	Vehicles	480,682	-	2	3
	Description: Re-chassis (1) Ambulance unit.		Impact Desc:			
2029	EMS Ambulance - Fleet Management	Vehicles	480,682	-	2	4

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101 General Fund						
54900 Public Safety						
	Description: Re-chassis (1) Ambulance unit.		Impact Desc:			
2029	EMS Ambulance - Fleet Management	Vehicles	480,682	-	2	5
	Description: Re-chassis (1) Ambulance unit.		Impact Desc:			
2029	EMS Ambulance - Fleet Managment	Vehicles	480,682	-	2	6
	Description: Re-chassis (1) Ambulance unit.		Impact Desc:			
2029	EMS Supervisor Vehicle - Fleet Management	Vehicles	163,780	-	2	7
	Description: Replace (1) EMS Supervisor vehicle.		Impact Desc:			
2029	OPS-EMA Response Vehicle Fleet Management	Vehicles	214,084	-	2	8
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2029	OPS-EMA Response Vehicle Fleet Management	Vehicles	214,084	-	2	9
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2029	OPS-EMA Batteries	Equipment	49,800	-	3	1
	Description: (350) Partial battery replacement for portable radios. Some of the batteries are approaching six years in service life and are not holding full capacity.		Impact Desc:			
2029 Total:			26,161,616	-		
2030	Phase 2: Construction of an Emergency Services Station and Fire Training Center - County Landfill	Construction	10,936,480	-	1	1
	Description: Phase 2 of construction of an Emergency Services Station and Fire Training Center in the area of the County Landfill.		Impact Desc:			
2030	Emergency Services Station Furnishings - 96W/Old Hillsboro	Equipment	364,000	-	1	2
	Description: Furnishing of the proposed Emergency Services Station - 96W/Old Hillsboro.		Impact Desc:			
2030	Design of an Emergency Services Station – College Grove	Construction	562,432	-	1	3
	Description: Design of an Emergency Services Station in College Grove.		Impact Desc:			
2030	Phase 1: Construction of Emergency Services Station - College Grove	Construction	2,812,160	-	1	4

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101 General Fund						
54900 Public Safety						
	Description: Phase 1 of construction of an Emergency Services Station in College Grove.			Impact Desc:		
2030	EMS Ambulance (New)	Vehicles	672,990	-	1	5
	Description: Add (1) Ambulance including equipment at a location to be determined.			Impact Desc:		
2030	Fire System - Apparatus Fleet Management	Vehicles	1,300,000	-	1	6
	Description: Replace (1) Tanker at Station 15 in Flat Creek.			Impact Desc:		
2030	Emergency Services Station Furnishing – County Landfill	Equipment	650,000	-	1	7
	Description: Furnishing of the proposed Emergency Services Station and Fire Training Center in the area of the County Landfill.			Impact Desc:		
2030	EMS Ambulance - Fleet Management	Vehicles	502,910	-	2	1
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2030	EMS Ambulance - Fleet Management	Vehicles	502,910	-	2	2
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2030	EMS Ambulance - Fleet Management	Vehicles	502,910	-	2	3
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2030	EMS Ambulance - Fleet Management	Vehicles	502,910	-	2	4
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2030	EMS Ambulance - Fleet Management	Vehicles	502,910	-	2	5
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2030	EMS Ambulance - Fleet Management	Vehicles	502,910	-	2	6
	Description: Re-chassis (1) Ambulance unit.			Impact Desc:		
2030	EMS Supervisor Vehicle - Fleet Management	Vehicles	170,331	-	2	7
	Description: Replace (1) EMS Supervisor vehicle.			Impact Desc:		
2030	OPS-EMA Response Vehicle Fleet Management	Vehicles	222,647	-	2	8
	Description: Replace (1) EMA response vehicle.			Impact Desc:		
2030	OPS-EMA Response Vehicle Fleet Management	Vehicles	222,647	-	2	9

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101 General Fund						
54900 Public Safety						
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2030	OPS-EMA Response Vehicle Fleet Management	Vehicles	222,647	-	2	10
	Description: Replace (1) EMA response vehicle.		Impact Desc:			
2030	Land for an Emergency Services Station - Flat Creek	Land	700,000	-	3	1
	Description: Land on which to build proposed Emergency Services Station - Flat Creek.		Impact Desc:			
2030	Emergency Service Station (ESS) Improvements	Construction	450,000	-	3	2
	Description: Funding for general capital improvements to existing fire and EMS stations.		Impact Desc:			
2030 Total:			22,303,794	-		
54900 Public Safety Total:			107,518,531	-		
101 General Fund Total:			121,842,106	284,000		
Grand Total:			121,842,106	284,000		

