



City of Franklin, Tennessee

FY 2021 Operating Budget Request

Program Enhancement Summary

Priority	Request	Compensation	Benefits	Expenses	Total	Funded
Police						
1	Police officers x 6	\$ 290,946	\$ 87,284	\$ 238,620	\$ 616,850	
2	Tasers	\$ -	\$ -	\$ 76,000	\$ 76,000	
3	Armory Enhancements	\$ -	\$ -	\$ 84,000	\$ 84,000	
4	Overtime	\$ 70,000	\$ 14,000	\$ -	\$ 84,000	
5	Century Court Firing Range Upgrades	\$ -	\$ -	\$ 190,000	\$ 190,000	
6	Dive Team Boat	\$ -	\$ -	\$ 12,000	\$ 12,000	
7	Mobile Radios for Vehicles	\$ -	\$ -	\$ 65,000	\$ 65,000	
Total		\$ 360,946	\$ 101,284	\$ 665,620	\$ 1,127,850	\$ -
		<u>Compensation</u>	<u>Benefits</u>	<u>Expenses</u>	<u>Total</u>	
Total G/F Requests		\$ 360,946	\$ 101,284	\$ 665,620	\$ 1,127,850	\$ -

FranklinForward Allocations

	A Safe, Clean, Livable City	\$ 1,127,850
	A Effective and Fiscally Sound City Government Providing High Quality Service	\$ -
	Quality Life Experiences	\$ -
	Sustainable Growth & Economic Prosperity	\$ -

Totals \$ 1,127,850

Traditional Allocations

	Personnel	\$ 700,850
	Operations	\$ 65,000
	Equipment	\$ 172,000
	Capital	\$ 190,000
Total		\$ 1,127,850

FY 2021 Program Enhancement Request Form



HISTORIC
FRANKLIN
TENNESSEE

Department Priority: 1 of 7

Department:	42123 POLICE - PATROL
Division:	Patrol
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Police Officers

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81110 REGULAR PAY		\$259,746	\$259,746
81120 OVERTIME PAY		\$25,200	\$25,200
81130 COURT OVERTIME PAY		\$6,000	\$6,000
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$87,284	\$87,284
Expenses			
82250 TESTING & PHYSICALS	\$9,000	\$0	\$9,000
82260 UNIFORM RENTAL & SERVICES	\$0	\$1,800	\$1,800
82350 DUES FOR MEMBERSHIPS	\$0	\$600	\$600
82599 OTHER CONTRACTUAL SERVICES	\$0	\$14,976	\$14,976
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	\$0	\$12,000	\$12,000
82780 TRAINING, OUTSIDE	\$30,000	\$7,950	\$37,950
83110 OFFICE SUPPLIES	\$0	\$600	\$600
83260 UNIFORMS PURCHASED	\$15,600	\$3,750	\$19,350
83265 UNIFORMS, SPECIALIZED	\$7,800	\$1,500	\$9,300
83280 FIREARMS & RELATED SUPPLIES	\$11,400	\$0	\$11,400
83281 AMMUNITION	\$0	\$3,000	\$3,000
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU	\$0	\$12,000	\$12,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$73,644	\$0	\$73,644
83540 COMPUTER HARDWARE (<\$25,000)	\$27,000	\$6,000	\$33,000
			\$0
TOTAL	\$174,444	\$442,406	\$616,850

PURPOSE / DESCRIPTION OF REQUEST

This request would fund 6 new sworn police officer positions.

The costs outlined above are inclusive of all uniforms and equipment necessary to outfit a patrol officer initially, as well as the recurring costs necessary to maintain an officer's required items. Examples of these items include: bullet proof vest, TASER, service weapon, rifle plates, Kevlar helmet, mobile & portable radios, mobile data terminals, and body-worn cameras.

SERVICE IMPLICATION

The number of budgeted positions was reduced by 16 in the ten years since the economic downturn at the end of the last decade. In that time, the city's population has grown by 25%. The result has been a strain on the department's resources, specifically personnel. Fewer available officers has resulted in a steady, but notable increase in overtime spending as officers are needed to respond to a growing number of calls for service, as well as an increasing number of special events. Restoring the number of sworn officers to pre-recession will reduce the strain on the department and increase effectiveness.

FY 2021 Program Enhancement Request Form



Department Priority: 1 of 7

Department:	42123 POLICE - PATROL
Division:	Patrol
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Police Officers

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81110 REGULAR PAY		\$43,291	\$43,291
81120 OVERTIME PAY		\$4,200	\$4,200
81130 COURT OVERTIME PAY		\$1,000	\$1,000
Benefits			
<i>Benefits auto-calculated at 30% of compensation --></i>	\$0	\$14,547	\$14,547
Expenses			
82250 TESTING & PHYSICALS	\$1,500	\$0	\$1,500
82260 UNIFORM RENTAL & SERVICES	\$0	\$300	\$300
82350 DUES FOR MEMBERSHIPS	\$0	\$100	\$100
82599 OTHER CONTRACTUAL SERVICES	\$0	\$2,496	\$2,496
82610 VEHICLE REPAIR & MAINTENANCE SERVICES	\$0	\$2,000	\$2,000
82780 TRAINING, OUTSIDE	\$5,000	\$1,325	\$6,325
83110 OFFICE SUPPLIES	\$0	\$100	\$100
83260 UNIFORMS PURCHASED	\$2,600	\$625	\$3,225
83265 UNIFORMS, SPECIALIZED	\$1,300	\$250	\$1,550
83280 FIREARMS & RELATED SUPPLIES	\$1,900	\$0	\$1,900
83281 AMMUNITION	\$0	\$500	\$500
83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COU	\$0	\$2,000	\$2,000
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$12,274	\$0	\$12,274
83540 COMPUTER HARDWARE (<\$25,000)	\$4,500	\$1,000	\$5,500
			\$0
TOTAL	\$29,074	\$73,734	\$102,808

PURPOSE / DESCRIPTION OF REQUEST

This request would fund 6 new sworn police officer positions.

The costs outlined above are inclusive of all uniforms and equipment necessary to outfit a patrol officer initially, as well as the recurring costs necessary to maintain an officer's required items. Examples of these items include: bullet proof vest, TASER, service weapon, rifle plates, Kevlar helmet, mobile & portable radios, mobile data terminals, and body-worn cameras.

SERVICE IMPLICATION

The number of budgeted positions was reduced by 16 in the ten years since the economic downturn at the end of the last decade. In that time, the city's population has grown by 25%. The result has been a strain on the department's resources, specifically personnel. Fewer available officers has resulted in a steady, but notable increase in overtime spending as officers are needed to respond to a growing number of calls for service, as well as an increasing number of special events. Restoring the number of sworn officers to pre-recession will reduce the strain on the department and increase effectiveness.

FY 2021 Program Enhancement Request Form



Department Priority: 2 of 7

Department:	42110 POLICE - ADMINISTRATION
Division:	Admin
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Tasers

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
83280 FIREARMS & RELATED SUPPLIES	\$76,000		\$76,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$76,000	\$0	\$76,000

PURPOSE / DESCRIPTION OF REQUEST

60 X26P Tasers with holsters, cartridges and batteries

SERVICE IMPLICATION

This is the second year of the two-part request to replace all of the outdated Tasers in use by the department. The older X26 models are past their service life and failing at an increasing rate.

FY 2021 Program Enhancement Request Form



Department Priority: 3 of 7

Department:	42110 POLICE - ADMINISTRATION
Division:	Admin
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Armory Enhancements

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
83280 FIREARMS & RELATED SUPPLIES	\$84,000	\$0	\$84,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$84,000	\$0	\$84,000

PURPOSE / DESCRIPTION OF REQUEST

This request is to purchase rifles and rifle/pistol lights and accessories.
 -30 Daniel Defense patrol rifles with accessories and aimpoint sights (\$54,000)
 -100 Surefire X300 mounted pistol lights (\$15,000)
 -100 Surefire Scout rifle lights (\$15,000)

SERVICE IMPLICATION

The department is nearly out of unassigned patrol rifles in the armory inventory.

The mounted pistol lights would be used for high threat/low light scenarios and allow officers to identify and assess threats with greater weapon control in these situations. These lights have been used with great results by the SWAT team.

The rifle lights are an upgrade for the lights currently in use. They provide increased light output and are easier to use. The lights currently in use are near the end of service life and are in need of replacement.

FY 2021 Program Enhancement Request Form



Department Priority: 4 of 7

Department:	42123 POLICE - PATROL
Division:	Patrol
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Overtime

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
81120 OVERTIME PAY		\$70,000	\$70,000
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$14,000	\$14,000
Expenses			
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$0	\$84,000	\$84,000

PURPOSE / DESCRIPTION OF REQUEST

This request is to increase the Patrol division's overtime budget by \$70,000.

SERVICE IMPLICATION

In FY 2019 the Patrol division worked 12,707 hours of overtime, for a total cost of \$448,372.

Through 11 of 26 pay periods in the current fiscal year, the division is slightly ahead of that pace and is on track to spend approximately \$465,000 (the overtime budget is \$400,934).

Increased calls for service, the need for directed patrols, an increasing number of special events, and lack of available officers all contribute to the increase in overtime. Adding additional police officers will help this problem, but not solve it completely.

FY 2021 Program Enhancement Request Form



Department Priority: 5 of 7

Department: 42110 POLICE - ADMINISTRATION
 Division: Admin
FranklinForward Theme: A Safe, Clean, Livable City
 Title: Century Court Firing Range Upgrades

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	TOTAL FY21 Request
Compensation			
			\$0
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
84121 CENTURY COURT FIRING RANGE OPERATIONS	\$190,000		\$190,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$190,000	\$0	\$190,000

PURPOSE / DESCRIPTION OF REQUEST

The automated target system at the Century Court Firing Range is in need of replacement. Upgrades would include new components and controls, and removing old components that are not used or not operational.

SERVICE IMPLICATION

The range is 16 years old. The automated targets and their components are outdated, worn out and increasingly unreliable. The city has spent thousands of dollars on "patching" the target system to keep the range running, but a complete overhaul is needed. The automated targets are an important part of the department's firearms training, especially the decision-making component.

FY 2021 Program Enhancement Request Form



Department Priority: 6 of 7

Department:	42123 POLICE - PATROL
Division:	Patrol
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Dive Team Boat

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<u>TOTAL FY21 Request</u>
Compensation			
			\$0
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
84123 DIVE TEAM OPERATIONS	\$12,000	\$0	\$12,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$12,000	\$0	\$12,000

PURPOSE / DESCRIPTION OF REQUEST

Rescue One, 430-RS-HD inflatable Rescue Boat with 40HP engine and trailer for use by the FPD Dive Team.

SERVICE IMPLICATION

The FPD Dive/Swiftwater Team is certified to conduct search and rescue missions as swiftwater technicians and rescue swimmers. In addition, each member is certified in various SCUBA disciplines to include rescue diving, underwater evidence recovery/preservation as well as body recovery.

The team deployed with the Tennessee Task Force for Hurricane Florence relief efforts. Each member was awarded the FPD Lifesaving Medal as well as recognized by the Franklin Fire Department for their efforts. Members are available for any local, state, or federal need. However, FEMA now requires teams to have their own boat to be deployed for any relief, rescue, or recovery missions.

FY 2021 Program Enhancement Request Form



Department Priority: 7 of 7

Department:	42110 POLICE - ADMINISTRATION
Division:	Admin
FranklinForward Theme:	A Safe, Clean, Livable City
Title:	Mobile Radios for Vehicles

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM ENHANCEMENT FUNDING

Account Description	One-Time Cost (FY21 Only)	Ongoing Annual Cost (FY21 & Future)	<u>TOTAL FY21 Request</u>
Compensation			
			\$0
			\$0
			\$0
Benefits			
<i>Benefits auto-calculated at 30% of compensation -->></i>	\$0	\$0	\$0
Expenses			
83530 MACHINERY & EQUIPMENT (<\$25,000)	\$65,000		\$65,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
TOTAL	\$65,000	\$0	\$65,000

PURPOSE / DESCRIPTION OF REQUEST

-10 mobile vehicle radios

SERVICE IMPLICATION

When the radio system was upgraded, radios were purchased based on the current number of sworn police department positions at the time. This did not consider the number of specialized and/or unassigned vehicles in the fleet. As a result, there are 10 units that are in need of mobile radios: the crime scene van, FLEX transport car, SWAT van, SWAT Tahoe, and six pool units.