



City of Franklin, Tennessee
FY 2021 Operating Budget Request

Police Department

Chief Deborah Y. Faulkner, EdD



City of Franklin, Tennessee - FY 2021 Budget Request

Police Department

Outline

- Organization Chart**
- Base Budget Request**
 - Personnel**
 - Operations**
 - Capital**
- Program Enhancements**
- Medium-term needs**
- Drug Fund**



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Police Department

Purpose of Department

Our Mission: To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.

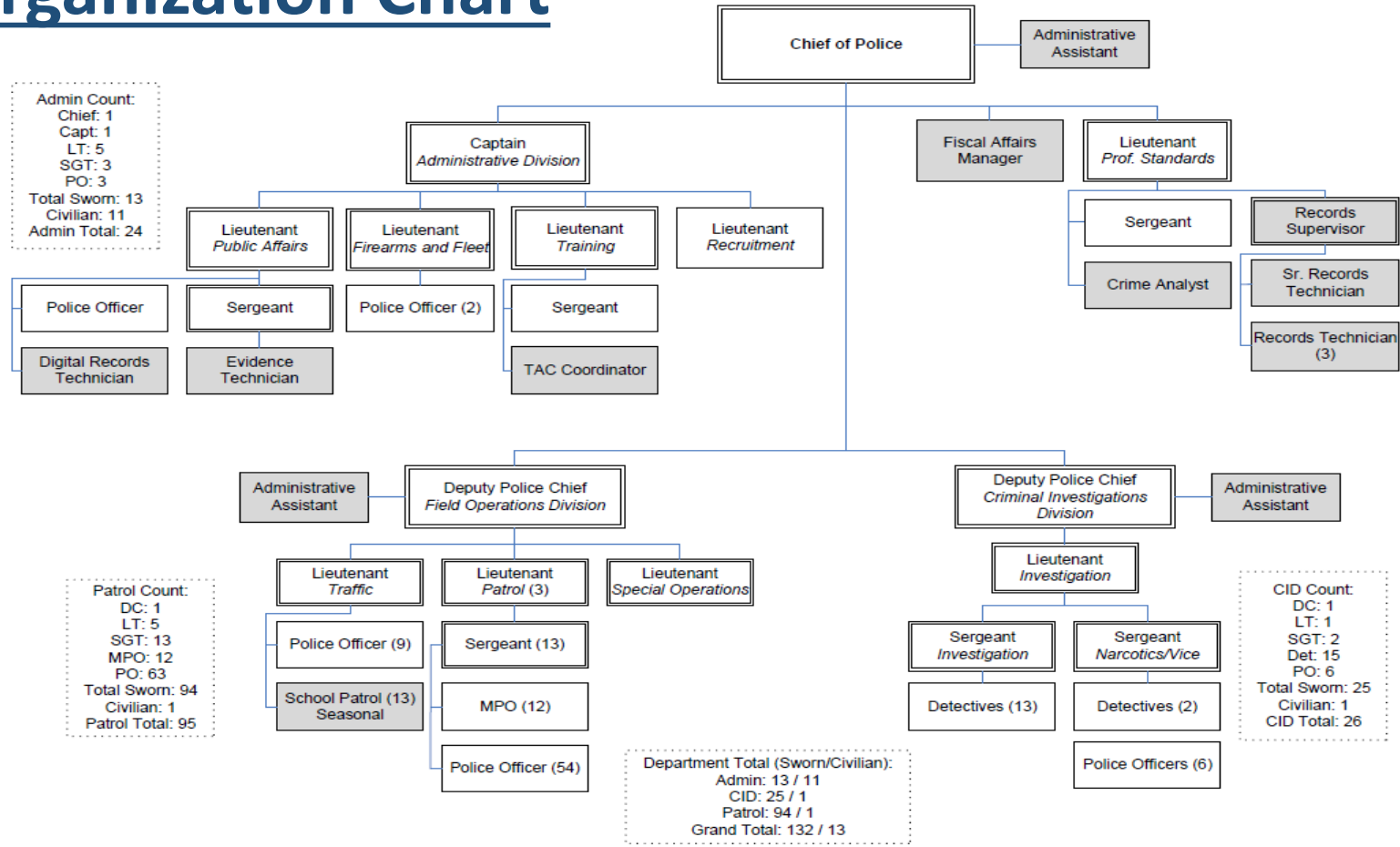
The Franklin Police Department is responsible for: protecting the public from crime; investigating and apprehending lawbreakers; enforcing City ordinances and traffic laws; providing traffic control at the street level and at City schools; and, providing crime prevention information to various groups throughout the community.



HISTORIC
FRANKLIN
TENNESSEE

City of Franklin, Tennessee - FY 2021 Budget Request Police Department

Organization Chart





City of Franklin, Tennessee - FY 2021 Budget Request

Police Department

Base Budget Request: Personnel

Actual 2018	Actual 2019	Budget 2020	Estimated 2020	Proposed 2021	Difference	
					\$	%
12,123,058	12,717,869	13,276,599	13,101,844	13,387,237	110,638	0.8%

- Proposed level-service budget for Personnel is \$13,387,237
- The base budget does not include the proposed increase to base police officer pay



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Base Budget Request: Operations

Actual 2018	Actual 2019	Budget 2020	Estimated 2020	Proposed 2021	Difference	
					\$	%
4,330,993	3,734,333	3,519,611	3,417,294	3,440,370	(79,241)	-2.3%

- Proposed level-service budget for Operations is \$3,440,370
- The reduction reflects one-time PER expenses that are not being renewed for FY 2021



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Base Budget Request: Capital

Actual 2018	Actual 2019	Budget 2020	Estimated 2020	Proposed 2021	Difference	
					\$	%
395,822	-	1,000,000	1,000,000	1,020,000	20,000	2.0%

- Proposed level-service budget for Capital is \$1,020,000
- This budget is used to purchase replacement vehicles for the department fleet



City of Franklin, Tennessee - FY 2021 Budget Request

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Program Enhancement Requests

Priority	Description	Compensation/ Benefits	Expenses	Total
1	Police Officers (6)	\$378,230	\$238,620	\$616,850
2	Tasers	-	\$76,000	\$76,000
3	Armory Enhancements	-	\$84,000	\$84,000
4	Overtime	\$84,000	-	\$84,000
5	Century Court Gun Range	-	\$190,000	\$190,000
6	Dive Team Rescue Boat	-	\$12,000	\$12,000
7	Mobile Radios	-	\$65,000	\$65,000
Total		\$462,230	\$665,620	\$1,127,850



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Program Enhancement #1

Police Officers (6)



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Program Enhancement #2

Tasers



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Program Enhancement #3

Armory Enhancements



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Program Enhancement #4
Overtime



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Program Enhancement #5

Century Court Gun Range



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Program Enhancement #6

Dive Team Rescue Boat



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Program Enhancement #7
Mobile Radios



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Program Enhancement Requests

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Medium-Term Needs

- Personnel
- Operations
- Equipment



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Drug Fund

	Actual 2018	Actual 2019	Budget 2020	Estimated 2020	Proposed 2021	Difference	
						\$	%
Beginning Fund Balance	541,205	508,522	438,184	438,184	470,829		
Revenues	226,100	129,156	243,364	116,700	221,955	(21,409)	-8.8%
Expenditures	258,783	199,494	134,900	84,055	117,500	(17,400)	-12.9%
Ending Balance	508,522	438,184	546,648	470,829	575,284		