



City of Franklin, Tennessee

FY 2017 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Personnel	10,635,743	10,890,231	11,445,851	11,408,604	11,915,615	469,764	4.1%
Operations	3,214,038	2,538,398	2,972,240	2,796,179	2,945,681	-26,559	-0.9%
Capital	0	88,140	0	0	0	0	0.0%
Total	13,849,781	13,516,769	14,418,091	14,204,783	14,861,296	443,205	3.1%

Budget Summary - By Division

	2014 Actual	2015 Actual	2016		2017 Budget	2016 v. 2017	
			Budget	Estimated		\$	%
Administration	N/A	3,351,267	3,616,389	3,767,540	3,948,760	332,371	9.2%
Operations	Breakout	6,098,168	6,495,319	6,469,887	7,374,043	878,724	13.5%
CID	between	4,067,334	4,306,383	3,967,356	3,538,494	(767,889)	-17.8%
Total	0	13,516,769	14,418,091	14,204,783	14,861,295	443,204	3.1%

Mission

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



Departmental Summary

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.

The department will continue its community based approach towards solving crime and quality of life issues. Not only does the department cover all special events in order to create a safe environment for our citizens to enjoy, but also maintains a high degree of efficiency with the day-to-day operation in responding

Objectives for 2017

- Maintain a low crime rate
- Continue to keep the case clearance rate above the national average
- Continue building community partnerships
- Maintain the budgeted staffing level
- Provide training that will move the department from good to great
- Continue to work with the Governor's Highway Safety Office on various traffic and DUI enforcement initiatives to reduce vehicular crashes



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Performance Measures

How a community utilizes its resources must be governed in accordance with its citizens wishes and its plans for the future. Therefore, the City of Franklin has established **FranklinForward : A Vision for 2033**. This 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.

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.



FranklinForward : A Vision for 2033 | Objectives for Developing a Strategic Plan

Theme: A Safe Clean and Livable City



Franklin will have safe neighborhoods supported by high-quality police, fire, and emergency services as well as effective code enforcement.

The Franklin Police Department will establish performance standards that help surpass current levels of low crime.

Goal: The violent crime rate in Franklin will remain at least half of the national average and decrease by 3% annually.

Benchmarks: The National Violent Crime Rate for 2011 was 386 per 100,000 residents. The Violent Crime Rate in Franklin was 166 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: The property crime rate in Franklin will be 50% of the national rate and decrease by 3% annually.

Benchmarks: The Property Crime Rate Nationally was 2,908 per 100,000 residents. The Property Crime Rate in Franklin was 1,710 per 100,000 residents (FBI, Crime in America, Uniform Crime Report).

Goal: Franklin Police will establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes and decrease by 3% annually.

Benchmarks: The National Clearance Rate for Violent Crimes in 2011 was 47 percent. The Violent Crime Clearance in Franklin was 76 percent (FBI, Crime in America, Uniform Crime Report).

Benchmarks: Nationally, the Property Crime Clearance rate was 18.6 percent .The Property Crime Clearance rate in Franklin was 33 percent (FBI, Crime in America, Uniform Crime Report).

Key:	Strategic Plan: FranklinForward	
	Sustainable Franklin	
	Tennessee Municipal Benchmarking Project	

Workload (Output) Measures

		2013	2014	2015	2016*	2017*
	Calls for service	77964	67709	65347	70500	70500
	Number of Alarm Calls	3122	2543	2559	3000	3000
	Number of Offenses	2559	2629	TBD	^	^
	Number of Arrest	1915	1952	TBD	^	^
	Group A Crimes per 100,000	3714	3816	TBD	^	^
	TIBRS Type A crimes	2860	2618	2863	^	^



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Performance Measures

	TIBRS Type A crimes / 1,000 Population	43	39	43	^	^
	Tennessee Statewide Benchmarking Average	98	112	106	TBD	TBD
	TIBRS Type B crimes	2479	2275	1931	^	^
	Total traffic accidents	1897	2433	2507	^	^
	Public property accidents	1897	2282	2449	^	^
	Public property accidents / 1,000 population	28.6	34.4	36.9	^	^
	Tennessee Statewide Benchmarking Average	42.6	43.4	48.7	TBD	TBD
	Number of FTEs	145	143	143	143	143
	Number of budgeted, full-time, sworn officers	130	129	128	129	129
	Number of support personnel (excludes jail and dispatch)	12	12	26	12	12
	Number of volunteers	15	15	15	15	15
	Number of reserve officers	N/A	N/A	N/A	N/A	N/A
	Police FTE per 1,000 Population	2.186	2.16	2.16	2.04	2.04
	Tennessee Statewide Benchmarking Average	2.91	2.96	2.95	TBD	TBD
	Average training hours taken by individual sworn employees	142	60	58	90	90
	Number of Police Vehicles	158	167	155	155	155
	Reported peak service population	100,000-150,000	100,000-150,000	100,000-150,000	100,000-150,000	100,000-150,000

*FY 2015 Measures estimated

^ No data forecast. It is the policy of the Franklin Police Department not to forecast crime/accident data.

Efficiency Measures

		2013	2014	2015	2016*	2017*
	Total Per Capita Costs	\$ 234	\$ 234	\$ 234	\$ 206	\$ 203
	Tennessee Statewide Benchmarking Average	\$ 243	\$ 259	\$ 253	TBD	TBD
	Calls per Sworn Officer	600	525	511	547	547
	Tennessee Statewide Benchmarking Average	581	622	665	TBD	TBD
	Public Property accidents per FTE	13.08	15.96	17.13	^	^
	Tennessee Statewide Benchmarking Average	14.23	14.24	16.29	TBD	TBD
	Cost per Call for Service	\$ 199	\$ 229	\$ 238	\$ 196	\$ 196
	Tennessee Statewide Benchmarking Average	\$ 187	\$ 180	\$ 180	TBD	TBD

Outcome (Effectiveness) Measures

		2013	2014	2015	2016*	2017*
	Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	18.19%	15.37%	13.36%	TBD	TBD
	Tennessee Statewide Benchmarking Average	15.16%	17.57%	15.76%	TBD	TBD
	Maintain violent crime rate in Franklin at least half of the national average and decrease by 3% annually. (# per 100,000 pop.)					
	Violent Crime Rate in Franklin	117	TBD	TBD	TBD	TBD
	Violent Crime Rate Nationally	368	TBD	TBD	TBD	TBD
	Franklin as a % of National	31.8%	TBD	TBD	TBD	TBD



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Performance Measures

	Target (National x 1.5%) (Source: CJIS Reports, FBI)	44.0%	41.0%	38.0%	38.0%	38.0%
	Meets target?	Yes	TBD	TBD	TBD	TBD
	Maintain property crime rate in Franklin will be 50% of the national rate and decrease by 3% annually.					
	Property Crime Rate in Franklin	988	TBD	TBD	TBD	TBD
	<i>Property Crime Rate Nationally</i>	<i>2731</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Franklin as a % of National	36.2%	TBD	TBD	TBD	TBD
	Target	44.0%	41.0%	38.0%	38.0%	38.0%
	Meets target?	Yes	TBD	TBD	TBD	TBD
	Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes and decrease by 3% annually.					
	Violent Crime Clearance in Franklin	TBD	TBD	TBD	TBD	TBD
	<i>National Clearance Rate for Violent Crimes</i>	<i>48.1%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Target (National x 1.5%)	64.2%	61.2%	58.2%	55.2%	52.2%
	Meets target?	TBD	TBD	TBD	TBD	TBD
	Franklin Property Crime Clearance Rate	TBD	TBD	TBD	TBD	TBD
	<i>National Property Crime Clearance Rate</i>	<i>19.7%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Target (National x 1.5%)	22.5%	19.5%	16.5%	13.5%	10.5%
	Meets target?	TBD	TBD	TBD	TBD	TBD
	Overall Clearance Rate	49.39	49.75	TBD	TBD	TBD

*FY 2016 & 2017 Measures estimated

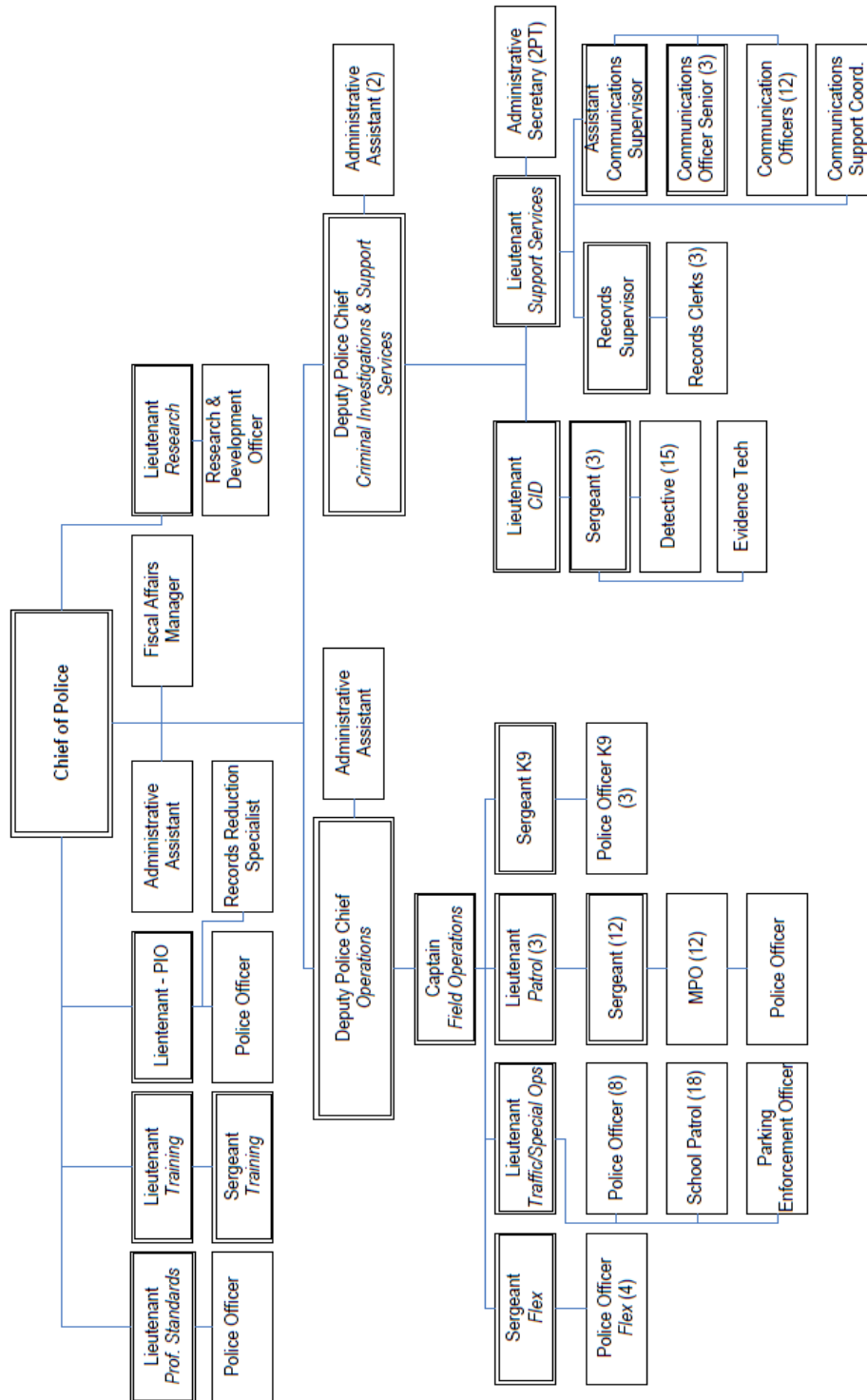
^ No data forecast. It is the policy of the Franklin Police Department not to forecast crime/accident data.



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Organizational Chart





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Staffing by Position

Position	Pay Grade	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
		F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T	F-T	P-T
Sworn Officers											
Police Chief	Grade M	1	0	1	0	1	0	1	0	1	0
Police Deputy Chief	Grade K	3	0	3	0	2	0	2	0	2	0
Field Operations Captain	Grade J	0	0	0	0	0	0	1	0	1	0
Police Lieutenants	Grade I	7	0	9	0	9	0	10	0	10	0
Police Sergeant	Grade G	21	0	20	0	20	0	18	0	18	0
Detective/Master Patrol	Grade F	16	0	15	0	27	0	27	0	27	0
Police Officers	Grade E	81	0	80	0	68	0	68	0	68	0
Police Officer (R&D)	Grade E	1	0	1	0	1	0	1	0	1	0
Admin & Communications											
Fiscal Affairs Manager	Grade H	0	0	0	0	1	0	1	0	1	0
Asst. Comm. Super.	Grade E	1	0	1	0	1	0	1	0	1	0
Records Supervisor	Grade E	1	0	1	0	1	0	1	0	1	0
Sr. Communications Officer	Grade E	3	0	3	0	3	0	3	0	3	0
Admin. Asst.	Grade D	4	0	4	0	4	0	4	0	4	0
Comm. Center Support Coord.	Grade D	1	0	1	0	1	0	1	0	1	0
Evidence Technician	Grade D	1	0	1	0	1	0	1	0	1	0
Communications Officer	Grade D	12	0	12	0	12	0	12	0	12	0
Administrative Secretary	Grade B	0	2	0	2	0	2	0	2	0	2
Records Clerk	Grade B	3	0	3	0	3	0	3	0	3	0
Parking Enforcement officer	Grade B	1	0	1	0	1	0	1	0	1	0
School Patrol (Part-time)	Grade A	0	18	0	18	0	11	0	11	0	11
Records Reduction Specialist	TBD	0	0	0	0	0	0	1	0	1	0
Total Authorized Staffing		157	20	156	20	156	13	157	13	157	13

Positions by Division

Administration	N/A Breakout between Divisions begins FY 2015				8	0	9	0	14	0
Patrol					88	11	88	11	97	11
CID					60	2	60	2	46	2
Total Authorized Staffing					156	13	157	13	157	13



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Budget - Overall

	Actual 2014	Actual 2015	Budget 2016	Estd 2016	Budget 2017	Difference \$	%
Personnel							
Salaries & Wages	7,395,385	8,039,082	8,359,347	8,402,844	8,450,779	91,432	1.1%
Officials Fees	3,200	3,200	3,200	3,200	3,200	-	0.0%
Employee Benefits	3,237,158	2,847,949	3,083,304	3,002,560	3,461,636	378,332	12.3%
Total Personnel	10,635,743	10,890,231	11,445,851	11,408,604	11,915,615	469,764	4.1%
Operations							
Transportation Services	8,341	12,335	7,273	15,044	13,882	6,609	90.9%
Operating Services	74,948	99,562	44,120	74,526	44,593	473	1.1%
Notices, Subscriptions, etc.	33,701	35,923	30,780	43,035	31,242	462	1.5%
Utilities	425,209	389,272	440,983	473,445	484,071	43,088	9.8%
Contractual Services	6,214	15,494	-	29,351	-	-	0.0%
Repair & Maintenance Services	301,644	136,667	195,646	241,790	198,580	2,934	1.5%
Employee programs	154,170	39,456	134,642	119,465	136,662	2,020	1.5%
Professional Development/Travel	6,722	3,594	653	380	-	(653)	-100.0%
Office Supplies	40,254	21,279	22,899	28,850	23,243	344	1.5%
Operating Supplies	343,306	266,986	244,748	231,225	249,749	5,001	2.0%
Fuel & Mileage	366,385	180,956	310,000	230,000	217,000	(93,000)	-30.0%
Machinery & Equipment (<\$25,000)	206,270	128,359	513,530	516,429	513,530	-	0.0%
Repair & Maintenance Supplies	9,732	4,744	18,220	8,568	18,494	274	1.5%
Operational Units	105,221	62,476	72,438	53,413	73,525	1,087	1.5%
Property & Liability Costs	441,195	589,916	470,414	412,652	493,935	23,521	5.0%
Rentals	4,295	2,778	5,253	3,965	5,253	-	0.0%
Permits	230	-	-	-	-	-	0.0%
Other Business Expenses	7,401	3,398	2,550	15	2,588	38	1.5%
Debt Service and Lease Payments	678,800	545,203	458,091	314,026	439,334	(18,757)	-4.1%
Total Operations	3,214,038	2,538,398	2,972,240	2,796,179	2,945,681	(26,559)	-0.9%
Capital	-	88,140	-	-	-	-	0.0%
Total Police Department	13,849,781	13,516,769	14,418,092	14,204,783	14,861,297	443,205	3.1%

Notes & Objectives

The Police budget is divided into three divisions. Detail for the Administration, Operations and CID Divisions are on the following pages.



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Budget - Administration Division

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	N/A Breakout between Divisions begins FY 2015	570,672	601,374	783,597	824,495	223,121	37.1%
Officials Fees		3,200	3,200	3,200	3,200	-	0.0%
Employee Benefits		317,490	314,989	390,464	430,996	116,007	36.8%
Total Personnel	-	891,361	919,563	1,177,261	1,258,691	339,128	36.9%
Operations							
Transportation Services	1,672	7,829	1,051	14,450	13,882	12,831	1220.8%
Operating Services	55,842	89,137	31,520	73,744	37,093	5,573	17.7%
Notices, Subscriptions, etc.	33,701	35,923	30,780	36,580	31,242	462	1.5%
Utilities	425,209	389,272	440,983	473,400	484,071	43,088	9.8%
Contractual Services	6,214	15,494	-	19,763	-	-	0.0%
Repair & Maintenance Services	301,644	136,667	195,646	241,700	198,580	2,934	1.5%
Employee programs	154,170	4,533	11,456	26,200	24,071	12,615	110.1%
Professional Development/Travel	6,722	3,594	653	380	-	(653)	-100.0%
Office Supplies	40,254	21,279	22,899	28,000	23,243	344	1.5%
Operating Supplies	338,866	182,782	171,539	181,225	177,399	5,860	3.4%
Fuel & Mileage	366,385	180,956	310,000	230,000	217,000	(93,000)	-30.0%
Machinery & Equipment (<\$25,000)	206,270	128,359	513,530	515,945	513,530	-	0.0%
Repair & Maintenance Supplies	9,732	4,744	18,220	8,000	18,494	274	1.5%
Operational Units	33,580	29,902	12,240	10,793	10,353	(1,887)	-15.4%
Property & Liability Costs	441,195	589,916	470,414	412,093	493,935	23,521	5.0%
Rentals	4,295	2,778	5,253	3,965	5,253	-	0.0%
Permits	230	-	-	-	-	-	0.0%
Other Business Expenses	7,401	3,398	2,550	15	2,588	38	1.5%
Debt Service and Lease Payments	678,800	545,203	458,091	314,026	439,334	(18,757)	-4.1%
Total Operations	3,112,182	2,371,766	2,696,825	2,590,279	2,690,068	(6,757)	-0.3%
Capital	-	88,140	-	-	-	-	0.0%
Total Administration Division	3,112,182	3,351,267	3,616,389	3,767,540	3,948,760	332,371	9.2%

Notes & Objectives

Beginning in FY 2016, the Police Department was divided into three divisions. Detail for the Administration is on the following pages. Most operating costs have remained in the Administrative division, but personnel and certain departmental functions such as training, uniforms, and some operational units have been broken out to their respective divisions to provide a clearer picture of the departmental structure from a budgeting standpoint.

Account	Label		Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	Personnel									
=	81110	REGULAR PAY			574,308	437,421	758,196	824,865	841,362	858,190
	81120	OVERTIME PAY			39,122	10,429	25,064	27,500	30,000	30,000
	81130	COURT OVERTIME PAY			7,321	377	337	1,000	1,000	1,000
	81199	VACANCY ADJUSTMENT			(19,377)			(28,870)	(29,448)	(30,037)
=	XWAGE	TOTAL WAGES			601,374	448,227	783,597	824,495	842,914	859,153
	81250	JUDICIAL COMMISSION-WARRANTS			3,200	800	3,200	3,200	3,200	3,200
=	XOFF	TOTAL OFFICIALS FEES			3,200	800	3,200	3,200	3,200	3,200
=	81410	FICA (EMPLOYER'S SHARE)			42,597	33,238	66,363	63,102	64,364	65,652
=	81420	MEDICAL PREMIUMS			140,143	948,237	195,185	232,841	267,768	294,544
=	81430	GROUP INSURANCE PREMIUMS			10,924	79,658	15,650	16,433	17,254	18,117
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS			(30,805)	(14,246)	(30,131)	(50,855)	(58,483)	(64,332)
	81450	RETIREMENT CONTRIBUTIONS			47,771	676,100	69,638	81,138	93,309	102,640
	81455	DEFERRED COMP MATCH			1,435	2,585	4,800	2,327	2,443	2,565
	81460	UNEMPLOYMENT CLAIMS			5,000			5,000	5,000	5,000
	81470	WORKERS COMPENSATION PREMIUMS			73,924	67,815	67,815	77,260	81,123	85,179
	81475	WORKERS COMPENSATION CLAIMS				(356)	(356)			
	81481	CLOTHING ALLOWANCE			24,000	828	1,500	3,750	4,000	4,000
	81490	MOVING EXPENSES								
=	XBEN	TOTAL BENEFITS			314,989	1,793,859	390,464	430,996	476,778	513,365
=	XPER	TOTAL PERSONNEL			919,563	2,242,886	1,177,261	1,258,691	1,322,892	1,375,718
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES				4,117	7,300	6,315	6,441	6,570
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS				42	50			
	82130	VEHICLE LICENSES & TITLES	2,097	415	1,051	110	500	1,067	1,088	1,110
	82140	VEHICLE TOW-IN SERVICES	(425)	(310)		3,250	6,600	6,500	6,500	6,500
=	XTRF	TOTAL TRANSPORTATION CHARGES	1,672	105	1,051	7,519	14,450	13,882	14,029	14,180
	82220	PRINTING & COPYING SERVICES, OUTSOURCED				2,482	5,100	5,177	5,281	5,386
	82240	TRANSCRIPTION FEES				24	24			
	82250	TESTING & PHYSICALS	19,325	36,477	5,000	29,772	42,000	5,075	5,177	5,280
	82255	INVESTIGATIVE POLYGRAPHS	300	2,700		300				
	82260	UNIFORM RENTAL & SERVICES	28,017	15,238	21,420	11,647	26,500	21,741	22,176	22,619
	82290	OTHER OPERATING SERVICES	8,200	7,098	5,100	76	120	5,100	5,202	5,306
=	XOPRV	TOTAL OPERATING SERVICES	55,842	61,513	31,520	44,301	73,744	37,093	37,836	38,591
	82310	LEGAL NOTICES				476	1,020	1,035	1,056	1,077
	82330	CITIZENS ACADEMIES	10,513	785	10,200	2,675	6,000	10,353	10,560	10,771
	82350	DUES FOR MEMBERSHIPS	7,636	7,554	7,000	2,658	2,000	7,105	7,247	7,392
	82355	PUBLIC RELATIONS STANDARDS / ACCREDITATION	289	3,973	2,000	6,511	12,500	2,030	2,071	2,112
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	5,254	1,329	2,040	1,238	2,040	2,071	2,112	2,155
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	1,862	725	1,020	722	1,020	1,035	1,056	1,077
	82380	PUBLICATIONS, NON-TRAINING	6,622	6,547	7,500	7,064	12,000	7,613	7,765	7,921
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	33,701	21,632	30,780	21,344	36,580	31,242	31,867	32,505
	82410	ELECTRIC SERVICE	168,529	145,414	183,855	76,372	180,000	186,613	195,943	205,741
	82420	WATER & SEWER SERVICE	2,281	5,426	9,836	1,381	7,000	10,180	10,638	11,117
	82430	STORMWATER SERVICE	1,227	1,037	1,890	530	1,270	1,890	1,985	2,084
	82435	SOLID WASTE SERVICE	2,070	1,710	1,575	850	2,040	2,040	2,142	2,249

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
82440	NATURAL GAS SERVICE	1,303	1,024	735	439	1,380	1,380	1,449	1,521
82450	TELEPHONE SERVICE	12,369	10,393	11,092	4,990	11,000	11,258	11,821	12,412
82451	800 MHZ ACCESS LINE SERVICE	18,824	18,987	17,000	10,680	21,540	21,540	22,617	23,748
82455	CELLULAR TELEPHONE SERVICE	55,698	53,471	60,000	27,342	65,700	65,700	68,985	72,434
82470	INTERNET & RELATED SERVICES	10,463	10,339	10,000	5,570	13,900	13,900	14,595	15,325
82480	9-1-1 CHARGES	86,492	80,086	85,000	43,683	87,370	87,370	91,739	96,325
82481	CDPD CHARGES	65,953	61,385	60,000	34,253	82,200	82,200	86,310	90,626
=	XUTIL TOTAL UTILITIES	425,209	389,272	440,983	206,090	473,400	484,071	508,224	533,582
82510	COMPUTER SERVICES	1,084	15,244		12,857				
82520	LEGAL SERVICES	4,950							
82560	CONSULTANT SERVICES		150		6,906	6,906			
82599	OTHER CONTRACTUAL SERVICES	180	100						
=	XCTS TOTAL CONTRACTUAL SERVICES	6,214	15,494		19,763	19,763			
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	215,550	88,977	112,200	101,997	197,000	113,883	210,000	220,500
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	20,136	11,677	33,160	7,300	14,700	33,657	34,108	34,109
82652	LANDSCAPING SERVICES	781	2,395	1,734			1,760	1,795	1,831
82654	GROUNDS MAINTENANCE SERVICES	750	450	1,632			1,656	1,689	1,723
82660	BUILDING REPAIR & MAINTENANCE SERVICES	64,327	32,456	46,920	14,861	30,000	47,624	48,576	49,548
82699	OTHER REPAIR & MAINTENANCE SERVICES	100	712						
=	XRMVS TOTAL REPAIR & MAINTENANCE SERVICES	301,644	136,667	195,646	124,158	241,700	198,580	296,168	307,711
82750	EMPLOYEE RECOGNITION/RECEPTIONS	5,116	1,864	2,040	462	1,000	2,071	2,112	2,155
82780	TRAINING, OUTSIDE	142,891	2,413	8,692	19,332	15,000	11,647	11,880	12,118
82790	TRAINING, IN-HOUSE	6,163	256	724	1,972	10,200	10,353	10,560	10,771
=	XEPG TOTAL EMPLOYEE PROGRAMS	154,170	4,533	11,456	21,766	26,200	24,071	24,552	25,044
82810	REGISTRATIONS	780	190						
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	801	112	510		330			
82830	AIR TRAVEL		1,527						
82860	LODGING	486	742						
82880	MEALS (OUTSIDE WILLIAMSON COUNTY)	515	518	143	34	50			
82890	OTHER TRAVEL EXPENSES	4,140	505						
=	XPD TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	6,722	3,594	653	34	380			
83110	OFFICE SUPPLIES	31,854	16,613	19,380	12,796	21,000	19,671	20,064	20,466
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		20						
83130	EMPLOYEE BENEVOLENCE ITEMS	1,989	953	459	1,979	4,000	466	475	485
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	6,411	3,693	3,060	1,541	3,000	3,106	3,168	3,231
=	XOPS TOTAL OFFICE SUPPLIES	40,254	21,279	22,899	16,316	28,000	23,243	23,707	24,182
83200	TRAINING SUPPLIES	12,131	5,440	7,650	5,418	7,650	7,765	7,920	8,079
83210	MEDICAL SUPPLIES	537	457	510	7,786	8,000	518	528	539
83230	SAFETY SUPPLIES	1,498	1,451	1,275		1,275	1,294	1,320	1,346
83260	UNIFORMS PURCHASED	65,743	6,263	5,432	3,304	5,500	6,000	6,120	6,242
83280	UNIFORMS, SPECIALIZED	48,054	59,464	25,500	21,940	25,500	25,883	26,401	26,929
83270	CONSUMABLE TOOLS		278						
83280	FIREARMS & RELATED SUPPLIES	45,526	33,491	40,800	31,026	40,800	41,412	42,240	43,085
83280	AMMUNITION	108,922	57,317	76,500	59,360	76,500	77,648	79,201	80,785
83280	EVIDENCE SUPPLIES						2,174	2,217	2,262
83290	SOLID WASTE CONTAINERS		1,170						
83299	OTHER OPERATING SUPPLIES	56,455	17,451	13,872	8,383	16,000	14,705	14,999	15,299
=	XOPS TOTAL OPERATING SUPPLIES	338,866	182,782	171,539	137,217	181,225	177,399	180,946	184,566
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	366,350	180,927	310,000	91,674	230,000	217,000	275,400	280,908

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	E std 2016	Base 2017	Forecast 2018	Forecast 2019
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	35	29						
=	XFUEL	366,385	180,956	310,000	91,674	230,000	217,000	275,400	280,908
83510	FURNITURE, FIXTURES (<\$25,000)	240	2,903		2,415	2,415			
83520	VEHICLES (<\$25,000)	13,365	21,975		12,898				
83530	MACHINERY & EQUIPMENT (<\$25,000)	38,398	27,912	87,950	10,594	87,950	87,950	35,700	35,700
83540	COMPUTER HARDWARE (<\$25,000)	148,628	65,122	397,900	17,090	397,900	397,900	147,900	147,900
83550	COMPUTER SOFTWARE (<\$25,000)	5,639	10,447	27,680	140	27,680	27,680	9,180	9,180
=	XMEU	206,270	128,359	513,530	43,137	515,945	513,530	192,780	192,780
83620	EQUIPMENT PARTS & SUPPLIES	7,819	4,676	17,710	1,547	8,000	17,976	18,336	18,702
83660	BUILDING MAINTENANCE SUPPLIES	1,913	68	510	172		518	518	539
=	XRMS	9,732	4,744	18,220	1,719	8,000	18,494	18,854	19,241
84112	CID VICE OPERATIONS				593	593			
84117	INCIDENT COMMAND UNIT	1,567	3,762	2,040					
84121	CENTURY COURT FIRING RANGE OPERATIONS	20,034	7,553	10,200	5,656	10,200	10,353	10,560	10,771
84210	CENTURY COURT TRAINING CENTER OPERATIONS	3							
84950	GRANT PROGRAMS	11,976	5,980		3,841				
84951	ARRA#1 - JUSTICE ASSISTANCE		12,607						
=	XOPU	33,580	29,902	12,240	10,090	10,793	10,353	10,560	10,771
85110	PROPERTY INSURANCE	30,354	33,349	33,511	42,024	42,024	35,187	36,946	38,793
85111	FRAUD INSURANCE		1,706						
85112	INLAND MARINE INSURANCE	8,697	6,794	7,596		6,800	7,976	8,375	8,793
85113	AUTO PHYSICAL DAMAGE	6,585	4,981	5,384	4,682	4,682	5,653	5,936	6,233
85115	LIABILITY INSURANCE	59,886	261,163	265,918	222,330	222,330	279,214	293,175	307,833
85116	E&O LIABILITY INSURANCE	46,713	11,841						
85117	VEHICLE LIABILITY INSURANCE	117,901	115,599	130,482	105,478	105,478	137,006	143,856	151,049
85118	LAW ENFORCEMENT LIABILITY INSURANCE	148,516							
85119	UMBRELLA LIABILITY		17,208	9,201	8,692	8,692	9,661	10,144	10,651
85120	PROPERTY DAMAGE COSTS	(10,969)	3,779		2,005	5,000			
85121	VEHICLE CLAIMS/DEDUCTIBLES		2,350						
85122	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES		(2,763)		(1,285)	(1,285)			
85123	LIABILITY CLAIMS/DEDUCTIBLES	10,980	18,621	12,105		12,105	12,710	13,346	14,013
85124	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	18,268	5,379	2,245	(328)	2,245	2,357	2,475	2,599
85125	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	4,264	3,909	3,972		3,972	4,171	4,379	4,598
85130	LEGAL SETTLEMENTS		91,000						
85131	LAW ENFORCEMENT SETTLEMENTS		15,000						
85140	SURETY/NOTARY BONDS				50	50			
=	XPLC	441,195	589,916	470,414	383,648	412,093	493,935	518,632	544,562
85230	STORAGE RENTAL	4,295	2,778	5,253	1,982	3,965	5,253	5,358	5,465
=	XRPT	4,295	2,778	5,253	1,982	3,965	5,253	5,358	5,465
85320	STATE FEES								
=	XPEDM	230							
85530	E-COMMERCE FEES								
=	XFLE								
85990	MISCELLANEOUS	7,401	3,398	2,550	(19)	15	2,588	2,640	2,693
=	XOBE	7,401	3,398	2,550	(19)	15	2,588	2,640	2,693
86600	LEASE/LOAN PRINCIPAL	645,469	527,456	445,728		305,076	430,103	339,799	123,668
1	911 Communications Equipment								

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
2	SunTrust - Dispatch Equipment, Vehicles	492,936							
3	US Bank Sch 2 - Vehicles	152,533							
4	2015 - 12 Police Vehicles (\$546,151)			173,337		173,337	176,018	88,683	
5	2015 - (Chase) - 1 Admin Car			11,775		11,775	11,958	6,025	
6	2016 - 10 Police Crusiers			177,733		81,940	165,383	167,407	84,470
7	2016 - In Car Digital Cameras			82,883		38,024	76,744	77,684	39,198
8	Misc		527,456						
*	Amount missing from detail								
+	LEASE/LOAN INTEREST	33,331	17,747	12,363		8,950	9,231	4,258	755
1	911 Communications Equipment								
2	SunTrust - Dispatch Equipment, Vehicles	31,285							
3	US Bank Sch 2 - Vehicles	2,046							
4	2015 - 12 Police Vehicles (\$546,151)			4,206		4,206	2,354	472	
5	2015 - (Chase) - 1 Admin Car			286		286	160	32	
6	2016 - 10 Police Crusiers			5,368		3,045	4,588	2,564	516
7	2016 - In Car Digital Cameras			2,503		1,413	2,129	1,190	239
8	Misc		17,747						
*	Amount missing from detail								
=	XDSV TOTAL DEBT SERVICE	678,800	545,203	458,091		314,026	439,334	344,057	124,423
=	XOP TOTAL OPERATIONS	3,112,182	2,322,127	2,696,825	1,130,744	2,590,284	2,690,068	2,485,610	2,341,204
	Capital								
=	XTOT TOTAL EXPENDITURES	3,112,182	2,322,127	3,616,388	3,373,630	3,767,545	3,948,759	3,808,502	3,716,922



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - CID Division

	Actual 2014	Actual 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	N/A Breakout between Divisions begins FY 2015	2,984,952	3,092,361	3,056,808	2,496,317	(596,044)	-19.3%
Officials Fees		-	-	-	-	-	0.0%
Employee Benefits		1,011,367	1,102,776	856,454	983,582	(119,194)	-10.8%
Total Personnel	-	3,996,319	4,195,137	3,913,262	3,479,900	(715,237)	-17.0%
Operations							
Transportation Services	6,669	4,506	6,222	569	-	(6,222)	-100.0%
Operating Services	19,106	10,425	12,600	145	7,500	(5,100)	-40.5%
Notices, Subscriptions, etc.	-	-	-	2,000	-	-	0.0%
Utilities	-	-	-	45	-	-	0.0%
Contractual Services	-	-	-	9,588	-	-	0.0%
Repair & Maintenance Services	-	-	-	-	-	-	0.0%
Employee programs	-	13,958	49,232	25,000	34,942	(14,290)	-29.0%
Professional Development/Travel	-	-	-	-	-	-	0.0%
Office Supplies	-	-	-	-	-	-	0.0%
Operating Supplies	4,440	35,016	30,545	4,000	4,350	(26,195)	-85.8%
Fuel & Mileage	-	-	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	-	-	-	-	-	-	0.0%
Repair & Maintenance Supplies	-	-	-	568	-	-	0.0%
Operational Units	21,422	7,110	12,648	11,620	11,802	(846)	-6.7%
Property & Liability Costs	-	-	-	559	-	-	0.0%
Rentals	-	-	-	-	-	-	0.0%
Permits	-	-	-	-	-	-	0.0%
Other Business Expenses	-	-	-	-	-	-	0.0%
Debt Service and Lease Payments	-	-	-	-	-	-	0.0%
Total Operations	51,637	71,015	111,247	54,094	58,594	(52,653)	-47.3%
Capital	-	-	-	-	-	-	0.0%
Total CID Division	51,637	4,067,334	4,306,384	3,967,356	3,538,494	(767,890)	-17.8%

Notes & Objectives

Detail for the Criminal Investigations Division is included on the following pages. A few small changes from last year's budget--the first to be broken out into three divisions--have been made to reflect operational needs.

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	Personnel								
= 81110	REGULAR PAY		1,207,972	2,950,242	1,372,122	2,767,738	2,281,158	2,326,781	2,373,317
81120	OVERTIME PAY		128,131	204,551	139,222	250,791	250,000	255,000	260,100
81130	COURT OVERTIME PAY		15,544	38,279	7,175	38,279	45,000	45,900	46,818
	VACANCY ADJUSTMENT			(100,711)			(79,841)	(81,437)	(83,066)
= XWAGE	TOTAL WAGES		1,351,647	3,092,361	1,518,519	3,056,808	2,496,317	2,546,244	2,597,169
= 81410	FICA (EMPLOYER'S SHARE)		98,237	221,863	111,163	192,683	174,509	177,999	181,559
= 81420	MEDICAL PREMIUMS		255,216	724,963		545,759	651,052	748,710	823,580
= 81430	GROUP INSURANCE PREMIUMS		23,287	55,225		43,759	45,947	48,245	50,657
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS		(65,081)	(156,600)	(81,856)	(141,884)	(142,197)	(163,527)	(179,879)
81450	RETIREMENT CONTRIBUTIONS		221,157	249,822		194,217	226,872	260,902	286,993
81455	DEFERRED COMP MATCH		3,419	7,503	5,971	10,920	12,000	12,600	13,230
81481	CLOTHING ALLOWANCE				7,476	11,000	15,400	16,000	16,500
= XBEN	TOTAL BENEFITS		536,235	1,102,776	42,754	856,454	983,583	1,100,929	1,192,640
= XPER	TOTAL PERSONNEL		1,887,882	4,195,137	1,561,273	3,913,262	3,479,900	3,647,173	3,789,809
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES		4,426	6,222	536	536			
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	6,592	80		19	19			
82130	VEHICLE LICENSES & TITLES	77			14	14			
= XTRC	TOTAL TRANSPORTATION CHARGES	6,669	4,506	6,222	569	569			
82210	PRINTING & COPYING SERVICES, OUTSOURCED		4,940	5,100		0			
82240	TRANSCRIPTION FEES	10,631	5,485	7,500		0	7,500	7,650	7,803
82250	TESTING & PHYSICALS	8,475			853	145			
= XOPSV	TOTAL OPERATING SERVICES	19,106	10,425	12,600	853	145	7,500	7,650	7,803
82350	DUES FOR MEMBERSHIPS				1,291	2,000			
= XNOS	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY				1,291	2,000			
82450	TELEPHONE SERVICE				45	45			
= XUTIL	TOTAL UTILITIES				45	45			
82510	COMPUTER SERVICES				11,809	9,588			
= XCTF	TOTAL CONTRACTUAL SERVICES				11,809	9,588			
82650	EQUIPMENT REPAIR & MAINTENANCE SERVICES				187				
= XRMVS	TOTAL REPAIR & MAINTENANCE SERVICES				187				
82750	TRAINING, OUTSIDE		12,619	45,445	15,056	25,000	34,942	35,641	36,354
82760	TRAINING, IN-HOUSE		1,339	3,787		0			
= XEPG	TOTAL EMPLOYEE PROGRAMS		13,958	49,232	15,056	25,000	34,942	35,641	36,354
83220	CHEMICALS & LAB SUPPLIES		175			0			
83260	UNIFORMS PURCHASED		32,746	28,403	1,143	1,000	4,350	4,437	4,526
83282	EVIDENCE SUPPLIES	4,440	2,095	2,142	2,025	3,000			
= XOPS	TOTAL OPERATING SUPPLIES	4,440	35,016	30,545	3,168	4,000	4,350	4,437	4,526

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	83540	COMPUTER HARDWARE (<\$25,000)				22,879	0			
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)				22,879	0			
	83620	EQUIPMENT PARTS & SUPPLIES				568	568			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES				568	568			
	84111	CID OPERATIONS	19,258	4,797	11,220	2,343	11,220	11,388	11,616	11,848
	84112	CID VICE OPERATIONS	226	718						
	84113	SRT OPERATIONS				1,575	0			
	84118	SEX OFFENDER REGISTRY COSTS	882	791	408	100	400	414	422	431
	84124	EXTRADITION EXPENSES	1,056	804	1,020		0			
=	XOPU	TOTAL OPERATIONAL UNITS	21,422	7,110	12,648	4,018	11,620	11,802	12,038	12,279
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES				559	559			
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS				559	559			
=	XOP	TOTAL OPERATIONS	51,637	71,015	111,247	61,002	54,094	58,594	59,766	60,962
		Capital								
=	XTOT	TOTAL EXPENDITURES	51,637	1,958,897	4,306,384	1,622,275	3,967,356	3,538,494	3,706,939	3,850,771
=	PTH-T	PART-TIME HEADCOUNT						5		
	PRHT	PART-TIME REGULAR HEADCOUNT						3		



City of Franklin, Tennessee

FY 2017 Operating Budget

Budget - Patrol Division

	Actual 2014	Estd 2015	Budget 2016	Est 2016	Budget 2017	Difference	
						\$	%
Personnel							
Salaries & Wages	N/A Breakout between Divisions begins FY 2015	4,483,458	4,665,612	4,562,439	5,129,967	464,355	10.0%
Officials Fees		-	-	-	-	-	0.0%
Employee Benefits		1,519,093	1,665,539	1,755,642	2,047,057	381,518	22.9%
Total Personnel	-	6,002,551	6,331,151	6,318,081	7,177,024	845,873	13.4%
Operations							
Transportation Services	-	-	-	25	-	-	0.0%
Operating Services	-	-	-	637	-	-	0.0%
Notices, Subscriptions, etc.	-	-	-	4,455	-	-	0.0%
Utilities	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Repair & Maintenance Services	-	-	-	90	-	-	0.0%
Employee programs	-	20,965	73,954	68,265	77,649	3,695	5.0%
Professional Development/Travel	-	-	-	-	-	-	0.0%
Office Supplies	-	-	-	850	-	-	0.0%
Operating Supplies	-	49,188	42,664	46,000	68,000	25,336	59.4%
Fuel & Mileage	-	-	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	-	-	-	484	-	-	0.0%
Repair & Maintenance Supplies	-	-	-	-	-	-	0.0%
Operational Units	50,219	25,464	47,550	31,000	51,370	3,820	8.0%
Property & Liability Costs	-	-	-	-	-	-	0.0%
Rentals	-	-	-	-	-	-	0.0%
Permits	-	-	-	-	-	-	0.0%
Other Business Expenses	-	-	-	-	-	-	0.0%
Debt Service and Lease Payments	-	-	-	-	-	-	0.0%
Total Operations	50,219	95,617	164,168	151,806	197,019	32,851	20.0%
Capital	-	-	-	-	-	-	0.0%
Total Patrol Division	50,219	6,098,168	6,495,319	6,469,887	7,374,043	878,724	13.5%

Notes & Objectives

Detail for the Patrol Division is included on the following pages. A few small changes from last year's budget--the first to be broken out into three divisions--have been made to reflect operational needs.

Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@ 1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	Personnel								
= 81110	REGULAR PAY		1,814,470	4,454,615	2,407,315	4,172,680	4,913,543	5,011,814	5,112,050
81120	OVERTIME PAY		192,463	307,253	189,400	310,136	313,398	319,666	326,059
81130	COURT OVERTIME PAY		23,348	57,497	40,993	79,623	75,000	76,500	78,030
	VACANCY ADJUSTMENT			(153,753)			(171,974)	(175,413)	(178,922)
= XWAGE	TOTAL WAGES		2,030,281	4,665,612	2,637,708	4,562,439	5,129,967	5,232,567	5,337,217
= 81410	FICA (EMPLOYER'S SHARE)		147,559	334,543	191,232	354,182	375,886	383,404	391,072
= 81420	MEDICAL PREMIUMS		383,355	1,100,630		1,154,054	1,376,703	1,583,209	1,741,530
= 81430	GROUP INSURANCE PREMIUMS		34,980	85,793		92,533	97,159	102,017	107,118
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS		(97,757)	(241,934)	(137,432)	(275,876)	(300,688)	(345,791)	(380,370)
81450	RETIREMENT CONTRIBUTIONS		332,196	375,801		411,745	479,739	551,700	606,870
81455	DEFERRED COMP MATCH		5,136	10,706		15,372	13,758	14,446	15,168
81475	WORKERS COMPENSATION CLAIMS					332			
81481	CLOTHING ALLOWANCE					3,300	4,500	4,500	5,000
= XBEN	TOTAL BENEFITS		805,469	1,665,539	78,082	1,755,642	2,047,057	2,293,485	2,486,388
= XPER	TOTAL PERSONNEL		2,835,750	6,331,151	2,715,790	6,318,081	7,177,024	7,526,052	7,823,605
	Operations								
82130	VEHICLE LICENSES & TITLES				25	25			
= XTRC	TOTAL TRANSPORTATION CHARGES				25	25			
82250	TESTING & PHYSICALS				927	637			
= XOPSV	TOTAL OPERATING SERVICES				927	637			
82300	LEGAL NOTICES				255	255			
82350	DUES FOR MEMBERSHIPS				2,270	4,200			
= XNSH	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY				2,525	4,455			
82600	VEHICLE REPAIR & MAINTENANCE SERVICES				90	90			
= XRPSPV	TOTAL REPAIR & MAINTENANCE SERVICES				90	90			
82760	TRAINING, OUTSIDE		18,954	68,265	35,221	68,265	77,649	79,202	80,786
82790	TRAINING, IN-HOUSE		2,011	5,689		0			
= XEFS	TOTAL EMPLOYEE PROGRAMS		20,965	73,954	35,221	68,265	77,649	79,202	80,786
83110	OFFICE SUPPLIES					0			
83115	EMPLOYEE BENEVOLENCE ITEMS				483	750			
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)				67	100			
= XOPS	TOTAL OFFICE SUPPLIES				1,027	850			
83260	UNIFORMS PURCHASED		49,188	42,664	26,866	45,000	68,000	69,360	70,747
83290	OTHER OPERATING SUPPLIES				435	1,000			
= XOPS	TOTAL OPERATING SUPPLIES		49,188	42,664	27,301	46,000	68,000	69,360	70,747
83530	MACHINERY & EQUIPMENT (<\$25,000)				255	255			

	Account	Label	Actual 2014	Actual 2015	Budget 2016	YTD@1/29/2016	Estd 2016	Base 2017	Forecast 2018	Forecast 2019
	83540	COMPUTER HARDWARE (<\$25,000)				283	229			
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)				538	484			
	83620	EQUIPMENT PARTS & SUPPLIES				780				
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES				780				
	84110	K-9 OPERATIONS	11,038	6,054	15,300	6,948	10,000	15,530	15,841	16,157
	84113	SRT OPERATIONS	14,424	11,857	12,750	8,656	14,000	12,941	13,200	13,464
	84117	INCIDENT COMMAND UNIT								
	84119	LICENSE SEIZURE COSTS	2,790	8,071				2,071	2,112	2,155
	84122	GIRT OPERATIONS		(1,560)	17,500	2,046	5,000	17,763	18,118	18,481
	84123	DIVE TEAM OPERATIONS	4,595	796	2,000		1,000	2,030	2,071	2,112
	84124	EXTRADITION EXPENSES				708	1,000	1,035	1,056	1,077
	84125	MOUNTED PATROL OPERATIONS	1,402	246			0			
=	XOPU	TOTAL OPERATIONAL UNITS	50,219	25,464	47,550	18,358	31,000	51,370	52,398	53,446
=	XOP	TOTAL OPERATIONS	50,219	95,617	164,168	86,792	151,806	197,019	200,960	204,979
		Capital								
=	XTOT	TOTAL EXPENDITURES	50,219	2,931,367	6,495,319	2,802,582	6,469,887	7,374,043	7,727,012	8,028,584
=	PTHCT	PART-TIME HEADCOUNT						6		
	PRHT	PART-TIME REGULAR HEADCOUNT						6		