



City of Franklin, Tennessee

FY 2018 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2015 Actual	2016 Actual	2017		2018 Budget	2017 v. 2018	
			Budget	Estimated		\$	%
Personnel	10,937,678	11,452,712	12,154,808	11,710,778	11,719,923	(434,885)	-3.6%
Operations	2,722,915	2,717,840	3,194,475	3,810,396	3,633,188	438,713	13.7%
Capital	87,500	0	0	30,649	0	0	0.0%
Total	13,748,093	14,170,552	15,349,283	15,551,823	15,353,111	3,828	0.0%

Budget Summary - By Division

	2015 Actual	2016 Actual	2017		2018 Budget	2017 v. 2018	
			Budget	Estimated		\$	%
Administration	N/A Breakout between Divisions begins FY 2016		4,267,753	4,125,490	4,836,112	568,359	13.3%
Operations			7,735,926	7,905,054	7,788,938	53,012	0.7%
CID			3,345,604	3,521,279	2,728,060	(617,544)	-18.5%
Total			15,349,283	15,551,823	15,353,111	3,828	0.0%

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 to calls for service.

Objectives for 2018

- 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 no more than 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

	2014	2015	2016	2017*	2018*
Calls for service	67709	65347	67085	^	^
Number of Alarm Calls	2543	2559	3626	^	^
Number of Offenses	2629	4323	4322	^	^
Number of Arrest	3169	2667	2536	^	^
Group A Crimes per 100,000	39.446	43.137	47.085	^	^
TIBRS Type A crimes	2618	2863	3125	^	^
TIBRS Type A crimes / 1,000 Population	39	43	47	^	^



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Performance Measures

	Tennessee Statewide Benchmarking Average	112	106	107	TBD	TBD
	TIBRS Type B crimes	2275	1931	1767	^	^
	Total traffic accidents	2433	2507	2651	^	^
	Public property accidents	2282	2449	2312	^	^
	Public property accidents / 1,000 population	34.4	36.9	34.8	^	^
	Tennessee Statewide Benchmarking Average	43.4	48.7	45.5	TBD	TBD
	Number of FTEs	143	143	143	143	143
	Number of budgeted, full-time, sworn officers	129	128	128	128	128
	Number of support personnel (excludes jail and dispatch)	12	26	14	14	14
	Number of volunteers	15	15	14	14	14
	Number of reserve officers	N/A	N/A	N/A	N/A	N/A
	Police FTE per 1,000 Population	2.16	2.16	2.17	2.04	2.04
	Tennessee Statewide Benchmarking Average	2.96	2.95	2.72	TBD	TBD
	Average training hours taken by individual sworn employees	60	58	50	50	50
	Number of Police Vehicles	167	155	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

Efficiency Measures

		2014	2015	2016	2017*	2018*
	Total Per Capita Costs	\$ 234	\$ 234	\$ 236	\$ 222	\$ 219
	Tennessee Statewide Benchmarking Average	\$ 259	\$ 258	\$ 253	TBD	TBD
	Calls per Sworn Officer	525	511	524	^	^
	Tennessee Statewide Benchmarking Average	622	665	582	TBD	TBD
	Public Property accidents per FTE	15.96	17.13	16.06	^	^
	Tennessee Statewide Benchmarking Average	14.24	16.29	TBD	TBD	TBD
	Cost per Call for Service	\$ 229	\$ 238	\$ 234	^	^
	Tennessee Statewide Benchmarking Average	\$ 180	\$ 174	\$ 184	TBD	TBD

Outcome (Effectiveness) Measures

		2014	2015	2016	2017*	2018*
	Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	15.37%	13.36%	12.79%	^	^
	Tennessee Statewide Benchmarking Average	17.57%	15.76%	14.42%	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	99	151	TBD	TBD	TBD
	Violent Crime Rate Nationally	366	373	TBD	TBD	TBD
	Franklin as a % of National	27.1%	40.5%	TBD	TBD	TBD
	Target (50% of National) (Source: CJIS Reports, FBI)	41.0%	38.0%	38.0%	38.0%	38.0%
	Meets target?	Yes	Yes/No	TBD	TBD	TBD



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Performance Measures

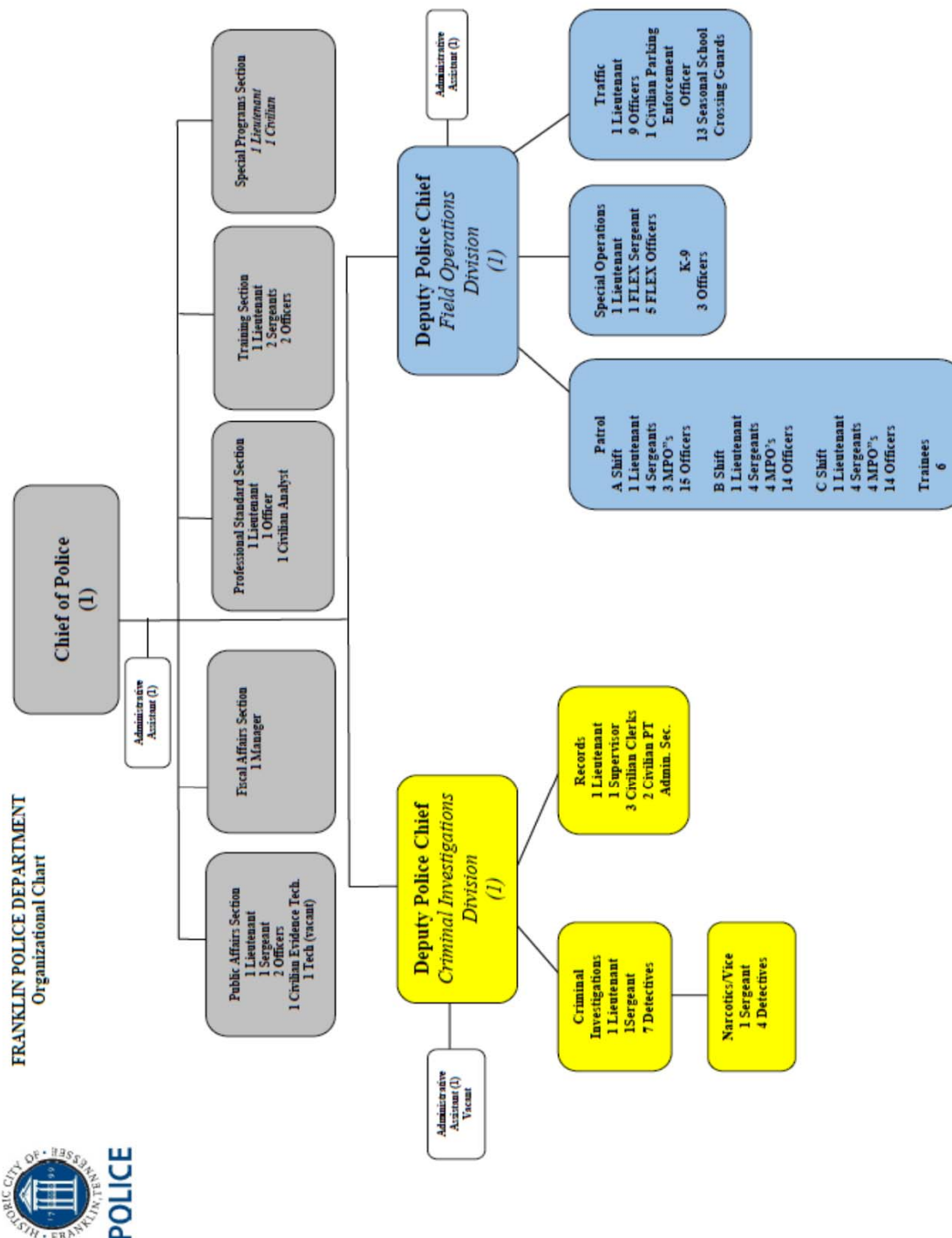
	**Maintain property crime rate in Franklin will be 50% of the national rate and decrease by 3% annually.					
	Property Crime Rate in Franklin	990	1058	TBD	TBD	TBD
	<i>Property Crime Rate Nationally</i>	<i>2596</i>	<i>2487</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Franklin as a % of National	38.1%	42.5%	TBD	TBD	TBD
	Target	41.0%	38.0%	38.0%	38.0%	38.0%
	Meets target?	Yes	Yes/No	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	78.0%	65.0%	80%	TBD	TBD
	<i>National Clearance Rate for Violent Crimes</i>	<i>47.4%</i>	<i>46.0%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Target (National x 1.5)	71.1%	68.1%	TBD	TBD	TBD
	Meets target?	Yes	No	TBD	TBD	TBD
	Franklin Property Crime Clearance Rate	64%	38%	20%	TBD	TBD
	<i>National Property Crime Clearance Rate</i>	<i>20.2%</i>	<i>19.4%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Target (National x 1.5)	30.3%	27.3%	TBD	TBD	TBD
	Meets target?	Yes	Yes	TBD	TBD	TBD
	Overall Clearance Rate	57.0%	54.0%	40.0%	TBD	TBD

*FY 2017 & 2018 Measures estimated

Calendar Year data. All other data provided is Fiscal Year **except Crime and Clearance Rates.

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

Organizational Chart - under review





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Staffing by Position

Position	Pay Grade	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		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	2	0	2	0	2	0	2	0
Field Operations Captain	Grade J	0	0	0	0	1	0	1	0	1	0
Police Lieutenants	Grade I	9	0	9	0	10	0	10	0	10	0
Police Sergeant	Grade G	20	0	20	0	18	0	18	0	18	0
Detective/Master Patrol	Grade F	15	0	27	0	27	0	27	0	27	0
Police Officers	Grade E	80	0	68	0	68	0	70	0	70	0
Police Officer (R&D)	Grade E	1	0	1	0	1	0	0	0	0	0
Non-Sworn Personnel											
Fiscal Affairs Manager	Grade H	0	0	1	0	1	0	1	0	1	0
Crime Analyst	Grade F	0	0	0	0	0	0	1	0	1	0
Digital Records Technician	Grade F	0	0	0	0	1	0	1	0	1	0
Asst. Comm. Super.*	Grade E	1	0	1	0	1	0	0	0	0	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	0	0	0	0
Admin. Asst.	Grade D	4	0	4	0	4	0	3	0	3	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	0	0	0	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	11	0	11	0	11	0	11
Total Authorized Staffing		156	20	156	13	157	13	142	13	142	13

Positions by Division

Administration	N/A Breakout between	8	0	9	0	15	0	17	0
Patrol		88	11	88	11	97	11	97	11
CID		60	2	60	2	30	2	28	2
Total Authorized Staffing		156	13	157	13	142	13	142	13

The City continues to provide for salary costs of 14 communications employees who were transferred to Williamson County in November 2016.



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Budget - Overall

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference \$	%
Personnel							
Salaries & Wages	8,039,193	8,338,506	8,759,380	8,301,362	8,045,981	(713,399)	-8.1%
Officials Fees	3,200	800	3,200	800	3,200	-	0.0%
Employee Benefits	2,895,285	3,113,406	3,392,228	3,408,616	3,670,742	278,514	8.2%
Total Personnel	10,937,678	11,452,712	12,154,808	11,710,778	11,719,923	(434,885)	-3.6%
Operations							
Transportation Services	9,347	14,007	13,882	14,843	14,090	208	1.5%
Operating Services	92,058	75,637	44,593	69,341	45,299	706	1.6%
Notices, Subscriptions, etc.	41,182	48,512	31,242	35,749	31,711	469	1.5%
Utilities	454,737	450,006	484,071	478,894	490,214	6,143	1.3%
Contractual Services	300	43,845	-	515,923	515,000	515,000	0.0%
Repair & Maintenance Services	255,128	252,883	198,580	345,337	201,559	2,979	1.5%
Employee programs	98,803	149,553	136,662	137,591	138,712	2,050	1.5%
Professional Development/Travel	2,632	739	-	1,053	-	-	0.0%
Office Supplies	29,748	27,571	23,243	23,192	23,592	349	1.5%
Operating Supplies	178,381	352,790	288,749	327,143	285,900	(2,849)	-1.0%
Fuel & Mileage	274,572	192,134	217,000	216,096	228,342	11,342	5.2%
Machinery & Equipment (<\$25,000)	131,607	156,642	521,430	278,423	521,233	(197)	0.0%
Repair & Maintenance Supplies	10,536	4,940	18,494	23,257	18,771	277	1.5%
Operational Units	86,458	86,871	73,525	57,322	74,628	1,103	1.5%
Property & Liability Costs	504,395	418,971	493,935	639,066	493,935	0	0.0%
Rentals	4,430	4,295	5,253	3,965	5,332	79	1.5%
Permits	-	15	-	-	-	-	0.0%
Other Business Expenses	3,398	(20)	2,588	1,000	2,627	39	1.5%
Debt Service and Lease Payments	545,203	438,449	641,228	642,201	542,243	(98,985)	-15.4%
Total Operations	2,722,915	2,717,840	3,194,475	3,810,396	3,633,188	438,713	13.7%
Capital	87,500	-	-	-	-	-	0.0%
Total Police Department	13,748,093	14,170,552	15,349,283	15,521,174	15,353,111	3,828	0.0%

Notes & Objectives

-The budget includes funding originally from an FY 2015 Program Enhancement for Body Cameras that have not been purchased yet.

-The overall reduction in Operations is due to expiring Program Enhancements from FY 2017 as well as a reduction in budgeted lease payments per the Finance Department.



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Budget - Administration Division

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference \$	%
Personnel							
Salaries & Wages	N/A Breakout	1,056,221	920,641	943,602	1,010,249	89,608	9.7%
Officials Fees	between	800	3,200	800	3,200	-	0.0%
Employee Benefits	Divisions begins FY 2016	2,820,545	412,949	364,239	461,055	48,106	11.6%
Total Personnel	-	3,877,566	1,336,790	1,308,641	1,474,503	137,713	10.3%
Operations							
Transportation Services		11,781	13,882	14,705	14,090	208	1.5%
Operating Services		72,468	37,093	60,000	37,649	556	1.5%
Notices, Subscriptions, etc.		44,151	31,242	31,106	28,711	(2,531)	-8.1%
Utilities		449,961	484,071	478,894	490,214	6,143	1.3%
Contractual Services	N/A	19,763	-	105	515,000	515,000	0.0%
Repair & Maintenance Services	Breakout	252,606	198,580	345,297	201,559	2,979	1.5%
Employee programs	between	35,413	24,071	25,000	24,432	361	1.5%
Professional Development/Travel	Divisions	739	-	50	-	-	0.0%
Office Supplies	begins FY	26,204	23,243	23,000	23,592	349	1.5%
Operating Supplies	2016 - Detail	279,383	216,399	254,793	203,370	(13,029)	-6.0%
Fuel & Mileage	provided on	192,134	217,000	216,000	228,342	11,342	5.2%
Machinery & Equipment (<\$25,000)	Overall	119,859	513,530	269,880	521,233	7,703	1.5%
Repair & Maintenance Supplies	Summary	2,464	18,494	19,476	18,771	277	1.5%
Operational Units	page for	33,214	10,353	10,353	10,508	155	1.5%
Property & Liability Costs	department	414,352	493,935	390,375	493,935	0	0.0%
Rentals		4,295	5,253	3,965	5,332	79	1.5%
Permits		15	-	-	-	-	0.0%
Other Business Expenses		(20)	2,588	1,000	2,627	39	1.5%
Debt Service and Lease Payments		438,449	641,228	642,201	542,243	(98,985)	-15.4%
Total Operations	-	2,397,231	2,930,962	2,786,200	3,361,609	430,646	14.7%
Capital	-	-	-	30,649	-	-	0.0%
Total Administration Division	-	6,274,797	4,267,752	4,125,490	4,836,112	568,360	13.3%

Notes & Objectives

-Reduction in Employee Benefits is due to transferring some funds from "Clothing Allowance" to "Uniforms Purchased," which is an Operations line.

-Reduction in "Notices, Subscriptions, etc." is due to transferring a portion of the funds allocated to "Dues and Memberships" from the Administration budget into the CID and Field Operations budgets.

-Increase in "Fuel & Mileage" is due to forecasted fuel consumption at the price per gallon rate provided by the Finance Dept.

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Est'd 2017	Budget 2018	Forecast 2019	Forecast 2020
	Personnel								
I= 81110	REGULAR PAY		993,535	923,146	493,856	910,470	1,017,356	1,058,050	1,100,372
81120	OVERTIME PAY		60,448	27,500	14,360	33,132	27,500	28,875	30,319
81130	COURT OVERTIME PAY		2,238	1,000			1,000	1,050	1,103
81199	VACANCY ADJUSTMENT			(31,005)			(35,607)	(37,032)	(38,513)
= XWAGE	TOTAL WAGES		1,056,221	920,641	508,216	943,602	1,010,249	1,050,943	1,093,281
81250	JUDICIAL COMMISSION-WARRANTS		800	3,200		800	3,200	3,200	3,200
= XOFF	TOTAL OFFICIALS FEES		800	3,200		800	3,200	3,200	3,200
= 81410	FICA (EMPLOYER'S SHARE)		83,381	67,767	37,372	69,618	77,259	80,941	84,178
= 81420	MEDICAL PREMIUMS		1,870,144	1,77,462	953,846	1,77,462	195,209	214,730	236,203
= 81430	GROUP INSURANCE PREMIUMS		150,132	14,272	73,524	14,106	16,552	17,380	18,249
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS		(42,671)	(37,915)	(16,484)	(30,170)	(42,199)	(46,419)	(51,061)
! 81450	RETIREMENT CONTRIBUTIONS		676,100	103,026	51,594	103,188	118,666	130,533	143,586
81455	DEFERRED COMP MATCH		5,734	2,327	3,208	6,614	6,945	7,292	7,657
81460	UNEMPLOYMENT CLAIMS			5,000	3,323		5,000	5,250	5,513
81470	WORKERS COMPENSATION PREMIUMS		76,099	77,260	19,671	19,671	81,123	85,179	89,438
81475	WORKERS COMPENSATION CLAIMS		(356)						
81481	CLOTHING ALLOWANCE		1,982	3,750	765	3,750	2,500	2,625	2,756
81490	MOVING EXPENSES								
= XBEN	TOTAL BENEFITS		2,820,545	412,949	1,126,819	364,239	461,055	497,511	536,519
= XPER	TOTAL PERSONNEL		3,877,566	1,336,790	1,635,035	1,308,641	1,474,504	1,551,654	1,633,000
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES		5,860	6,315	4,080	7,105	6,410	6,538	6,669
82120	FREIGHT FOR INBOUND PURCHASED ITEMS		48						
82130	VEHICLE LICENSES & TITLES		153	1,067		100	1,083	1,105	1,127
82140	VEHICLE TOW-IN SERVICES		5,720	6,500	2,959	7,500	6,598	6,729	6,864
= XTFC	TOTAL TRANSPORTATION CHARGES		11,781	13,882	7,039	14,705	14,091	14,372	14,660
82210	PRINTING & COPYING SERVICES, OUTSOURCED		5,231	5,177	4,546	8,000	5,255	5,360	5,467
82240	TRANSCRIPTION FEES		159		248				
82250	TESTING & PHYSICALS		38,103	5,075	10,359	14,000	5,151	5,254	5,359
82260	INVESTIGATIVE POLYGRAPHS		3,300		900				
82270	UNIFORM RENTAL & SERVICES		24,653	21,741	12,488	30,000	22,067	22,508	22,959
82280	OTHER OPERATING SERVICES		1,022	5,100	7,044	8,000	5,177	5,280	5,386
= XOANV	TOTAL OPERATING SERVICES		72,468	37,093	35,585	60,000	37,650	38,402	39,171
82310	LEGAL NOTICES		1,134	1,035	976	2,000	1,051	1,072	1,093
82320	CITIZENS ACADEMIES		4,703	10,353	2,674	6,000	10,508	10,718	10,933
82330	DUES FOR MEMBERSHIPS		4,393	7,105	3,341	6,000	4,212	4,296	4,382
82340	PROFESSIONAL STANDARDS / ACCREDITATION		21,354	2,030	4,135	8,000	2,060	2,102	2,144
82350	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)		1,987	2,071	570	2,071	2,102	2,144	2,187
82360	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)		1,137	1,035	172	1,035	1,051	1,072	1,093
82390	PUBLICATIONS, NON-TRAINING		9,443	7,613	2,638	6,000	7,727	7,882	8,039
= XNPS	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY		44,151	31,242	14,506	31,106	28,711	29,286	29,871
82440	ELECTRIC SERVICE		168,064	186,613	75,670	189,366	189,412	193,200	197,064
82450	WATER & SEWER SERVICE		3,740	10,180	3,800	7,200	10,536	10,747	10,962
82460	STORMWATER SERVICE		1,037	1,890	530	1,272	1,890	1,928	1,966

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Est'd 2017	Budget 2018	Forecast 2019	Forecast 2020
82435	SOLID WASTE SERVICE	1,710	2,040	2,040	1,400	3,360	2,040	2,081	2,122
82440	NATURAL GAS SERVICE	1,024	1,147	1,380	554	1,260	1,449	1,478	1,508
82450	TELEPHONE SERVICE	10,393	9,747	11,258	4,672	9,600	11,427	11,655	11,889
82451	800 MHZ ACCESS LINE SERVICE	18,987	20,913	21,540	10,233	20,466	21,863	22,300	22,746
82455	CELLULAR TELEPHONE SERVICE	53,471	58,815	65,700	25,663	57,000	66,686	68,109	69,380
82470	INTERNET & RELATED SERVICES	10,339	11,159	13,900	7,636	12,000	14,109	14,391	14,678
82480	9-1-1 CHARGES	80,086	87,367	87,370	43,683	87,370	87,370	89,117	90,900
82481	CDPD CHARGES	61,385	85,698	82,200	38,433	90,000	83,433	85,102	86,804
=	TOTAL UTILITIES	389,272	449,961	484,071	212,274	478,894	490,215	500,108	510,019
82510	COMPUTER SERVICES	15,244	12,857						
82520	LEGAL SERVICES								
82560	CONSULTANT SERVICES	150	6,906						
82599	OTHER CONTRACTUAL SERVICES	100			105	105	515,000	530,000	545,000
=	TOTAL CONTRACTUAL SERVICES	15,494	19,763		105	105	515,000	530,000	545,000
+ 82610	VEHICLE REPAIR & MAINTENANCE SERVICES		181,999	113,883	131,172	280,297	115,591	285,902	291,621
1	Billed from Fleet Maintenance					173,671	71,620	177,143	180,686
2	Car Washes					6,606	2,724	6,738	6,873
3	Costs Incurred by FPD		181,999	113,883	131,172	100,020	41,247	102,021	104,062
*	Amount missing from detail								
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	11,677	14,846	33,657	11,754	25,000	34,162	34,845	35,542
82652	LANDSCAPING SERVICES	2,395		1,760			1,786	1,822	1,859
82654	GROUNDS MAINTENANCE SERVICES	450		1,656			1,681	1,714	1,749
82660	BUILDING REPAIR & MAINTENANCE SERVICES	32,456	55,761	47,624	9,506	40,000	48,338	49,305	50,291
82689	OTHER REPAIR & MAINTENANCE SERVICES	712							
=	TOTAL REPAIR & MAINTENANCE SERVICES	47,690	252,606	198,580	152,432	345,297	201,558	373,588	381,062
82750	EMPLOYEE RECOGNITION/RECEPTIONS	1,864	2,647	2,071	1,765	3,000	2,102	2,144	2,187
82780	TRAINING, OUTSIDE	2,413	23,476	11,647	4,112	11,647	11,822	12,058	12,299
82790	TRAINING, IN-HOUSE	256	9,290	10,353	1,423	10,353	10,508	10,718	10,933
=	TOTAL EMPLOYEE PROGRAMS	4,533	35,413	24,071	7,300	25,000	24,432	24,920	25,419
82810	REGISTRATIONS	190							
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	112	44		24	50			
82830	AIR TRAVEL	1,527							
82840	LODGING	742	407						
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	518	288						
82860	OTHER TRAVEL EXPENSES	505							
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	3,594	739		24	50			
83100	OFFICE SUPPLIES	16,613	21,594	19,671	7,674	20,000	19,966	20,365	20,773
83110	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	20							
83120	EMPLOYEE BENEVOLENCE ITEMS	953	2,525	466	552	1,500	473	482	492
83130	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,693	2,085	3,106	356	1,500	3,153	3,216	3,280
=	TOTAL OFFICE SUPPLIES	21,279	26,204	23,243	8,582	23,000	23,592	24,063	24,545
83210	TRAINING SUPPLIES	5,440	8,323	7,765	2,975	7,765	7,881	8,039	8,200
83220	MEDICAL SUPPLIES	457	8,369	518	181	500	526	536	547
83230	SAFETY SUPPLIES	1,451		1,294		1,294	1,313	1,340	1,366
83240	UNIFORMS PURCHASED	6,263	7,799	6,000	1,931	6,000	4,400	4,488	4,578
83250	UNIFORMS, SPECIALIZED	59,464	54,752	64,883	69,039	100,000	51,271	51,797	52,333
83260	CONSUMABLE TOOLS	278							
83270	FIREARMS & RELATED SUPPLIES	33,491	42,855	41,412	33,863	41,412	42,033	42,874	43,731
83280	AMMUNITION	57,317	142,982	77,648	18,873	77,648	78,813	80,389	81,997
83283	EVIDENCE SUPPLIES		412	2,174	1,700	2,174	2,207	2,251	2,296

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@ 12/09/2016	Est'd 2017	Budget 2018	Forecast 2019	Forecast 2020
83290	SOLID WASTE CONTAINERS	1,170							
83299	OTHER OPERATING SUPPLIES	17,451	13,891	14,705	7,954	18,000	14,926	15,224	15,529
=	XOPS	182,782	279,383	216,399	136,516	254,793	203,370	206,938	210,577
	TOTAL OPERATING SUPPLIES								
83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	180,927	192,134	217,000	85,690	216,000	228,342	232,909	237,567
83320	MILEAGE (INSIDE WILLIAMSON COUNTY)	29							
=	XFUEL	180,956	192,134	217,000	85,690	216,000	228,342	232,909	237,567
	TOTAL FUEL & MILEAGE								
83510	FURNITURE, FIXTURES (<\$25,000)	2,903	2,415		716				
83520	VEHICLES (<\$25,000)	21,975							
+ 83530	MACHINERY & EQUIPMENT (<\$25,000)		34,288	87,950	6,840	35,700	89,269	36,960	37,699
1	Body Camera Rollover (plus 1.5%)			87,950			53,034		
2	General Equipment Purchases		34,288		6,840	35,700	36,235	36,960	37,699
*	Amount missing from detail								
+ 83540	COMPUTER HARDWARE (<\$25,000)		80,762	397,900	198,810	225,000	403,869	153,121	156,184
1	Body Camera Rollover (plus 1.5%)			250,000			253,750		
2	Computer Replacement		80,762	147,900	198,810	225,000	150,119	153,121	156,184
*	Amount missing from detail								
+ 83550	COMPUTER SOFTWARE (<\$25,000)		2,394	27,680	160	9,180	28,095	9,503	9,693
1	Body Camera Rollover (plus 1.5%)			20,000			18,778		
2	Software		2,394	7,680	160	9,180	9,317	9,503	9,693
*	Amount missing from detail								
=	XMEU	24,878	119,859	513,530	206,526	269,880	521,233	199,584	203,576
	TOTAL MACHINERY & EQUIPMENT (<\$25,000)								
83620	EQUIPMENT PARTS & SUPPLIES	4,676	1,761	17,976	3,635	17,976	18,246	18,611	18,983
83660	BUILDING MAINTENANCE SUPPLIES	68	703	518	658	1,500	526	536	547
=	XRMS	4,744	2,464	18,494	4,293	19,476	18,772	19,147	19,530
	TOTAL REPAIR & MAINTENANCE SUPPLIES								
84110	K-9 OPERATIONS				142				
84112	CID VICE OPERATIONS		593						
84113	SRT OPERATIONS				438				
84117	INCIDENT COMMAND UNIT		4,260						
84119	LICENSE SEIZURE COSTS	3,762	7,802						
84119	CENTURY COURT FIRING RANGE OPERATIONS	7,553	10,915	10,353	4,174	10,353	10,508	10,718	10,933
84200	CENTURY COURT TRAINING CENTER OPERATIONS								
84900	GRANT PROGRAMS	5,980	9,644		357				
84950	ARRA#1 - JUSTICE ASSISTANCE	12,607							
=	XOPS	29,902	33,214	10,353	5,111	10,353	10,508	10,718	10,933
	TOTAL OPERATIONAL UNITS								
85110	PROPERTY INSURANCE		42,024	35,187	19,572	39,149	35,187	35,891	36,609
85110	FRAUD INSURANCE								
85110	INLAND MARINE INSURANCE			7,976	6,942	6,942	7,976	8,136	8,298
85110	AUTO PHYSICAL DAMAGE		4,682	5,653	846	6,439	5,653	5,766	5,881
85110	LIABILITY INSURANCE		222,330	279,214	63,349	202,325	279,214	284,798	290,494
85110	E&O LIABILITY INSURANCE								
85110	VEHICLE LIABILITY INSURANCE		105,478	137,006	13,869	83,726	137,006	139,746	142,541
85110	LAW ENFORCEMENT LIABILITY INSURANCE								
85110	UMBRELLA LIABILITY		8,692	9,661	2,380	9,462	9,661	9,854	10,051
85110	PROPERTY DAMAGE COSTS		5,852		13,198	13,198			
85120	VEHICLE CLAIMS/DEDUCTIBLES								
85120	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES		(1,285)			(5,156)			
85120	LIABILITY CLAIMS/DEDUCTIBLES			12,710		20,000	12,710	12,964	13,223
85120	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		1,529	2,357		14,290	2,357	2,404	2,452
85120	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES		25,000	4,171	25,000		4,171	4,254	4,340
85120	LEGAL SETTLEMENTS								
85130	LAW ENFORCEMENT SETTLEMENTS								

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Est'd 2017	Budget 2018	Forecast 2019	Forecast 2020
85140	SURETY/NOTARY BONDS		50						
=	XPLC TOTAL PROPERTY & LIABILITY COSTS		414,352	493,935	145,156	390,375	493,935	503,813	513,889
85250	STORAGE RENTAL		4,295	5,253	1,652	3,965	5,332	5,438	5,547
=	XRENT TOTAL RENTALS		4,295	5,253	1,652	3,965	5,332	5,438	5,547
85530	E-COMMERCE FEES		15		7	7			
=	XFLF TOTAL FINANCIAL FEES		15		7	7			
85990	MISCELLANEOUS		(20)	2,588	(66)	1,000	2,627	2,679	2,733
=	XOBE TOTAL OTHER BUSINESS EXPENSES		(20)	2,588	(66)	1,000	2,627	2,679	2,733
+ 86600	LEASE/LOAN PRINCIPAL		425,772	623,303	305,579	626,164	533,815	324,897	
01	911 Communications Equipment								
02	SunTrust - Dispatch Equipment, Vehicles								
03	US Bank Sch 2 - Vehicles								
04	2015 - 12 Police Vehicles (\$546,151)		425,772	176,018	305,579	176,018	88,683		
05	2015 - (Chase) - 1 Admin Car			11,958		11,958	6,025		
06	2016 - 10 Police Cruisers			165,383		160,812	158,182	79,815	
07	2016 - In Car Digital Cameras			76,744		76,744	77,684	39,198	
08	Misc								
09	2017 - 12 Police Cruisers			161,200		167,401	169,578	171,783	
10	Line Item 10								
11	2017 - 3 Unmarked Cars			32,000		33,231	33,663	34,101	
*	Amount missing from detail					0	(0)	0	
+ 86700	LEASE/LOAN INTEREST		12,677	17,925	8,026	16,037	8,428	2,397	
01	911 Communications Equipment								
02	SunTrust - Dispatch Equipment, Vehicles								
03	US Bank Sch 2 - Vehicles								
04	2015 - 12 Police Vehicles (\$546,151)		12,677	2,354	8,026	2,354	472		
05	2015 - (Chase) - 1 Admin Car			160		160	32		
06	2016 - 10 Police Cruisers			4,588		4,475	2,423	490	
07	2016 - In Car Digital Cameras			2,129		2,129	1,190	239	
08	Misc								
09	2017 - 12 Police Cruisers			7,254		5,773	3,597	1,392	
10	Line Item 10								
11	2017 - 2 Unmarked Cars			1,440		1,146	714	276	
*	Amount missing from detail					0	(0)	(0)	
=	XDS TOTAL DEBT SERVICE		438,449	641,228	313,605	642,201	542,242	327,294	
=	XOPS TOTAL OPERATIONS	988,374	2,397,231	2,930,962	1,336,337	2,786,207	3,361,610	3,043,259	2,774,099
	Capital								
= 89550	VEHICLES (>\$25,000)				30,649	30,649			
=	XMEP TOTAL MACHINERY & EQUIPMENT (>\$25,000)				30,649	30,649			
=	XCAP TOTAL CAPITAL				30,649	30,649			

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@ 12/09/2016	Est'd 2017	Budget 2018	Forecast 2019	Forecast 2020
= XTOT	TOTAL EXPENDITURES	988,374	6,274,797	4,267,752	3,002,021	4,125,497	4,836,114	4,594,913	4,407,099



City of Franklin, Tennessee

FY 2018 Operating Budget

Budget - CID Division

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference \$	%
Personnel							
Salaries & Wages	N/A Breakout	2,616,487	2,446,544	2,021,168	1,841,559	(604,985)	-24.7%
Officials Fees	between	-	-	-	-	-	0.0%
Employee Benefits	Divisions begins FY	67,748	840,466	833,652	830,406	(10,060)	-1.2%
Total Personnel	-	2,684,235	3,287,010	2,854,820	2,671,965	(615,045)	-18.7%
Operations							
Transportation Services		1,158	-	138	-	-	0.0%
Operating Services		1,404	7,500	7,779	7,650	150	2.0%
Notices, Subscriptions, etc.		1,471	-	1,400	1,000	1,000	0.0%
Utilities		45	-	-	-	-	0.0%
Contractual Services	N/A	24,082	-	515,818	-	-	0.0%
Repair & Maintenance Services	Breakout	187	-	-	-	-	0.0%
Employee programs	between	21,244	34,942	34,942	35,466	524	1.5%
Professional Development/Travel	Divisions	-	-	190	-	-	0.0%
Office Supplies	begins FY	-	-	-	-	-	0.0%
Operating Supplies	2016 - Detail	4,955	4,350	4,350	-	(4,350)	-100.0%
Fuel & Mileage	provided on	-	-	-	-	-	0.0%
Machinery & Equipment (<\$25,000)	Overall	33,657	-	65	-	-	0.0%
Repair & Maintenance Supplies	Summary	785	-	785	-	-	0.0%
Operational Units	page for	10,209	11,802	11,838	11,979	177	1.5%
Property & Liability Costs	department	559	-	89,154	-	-	0.0%
Rentals		-	-	-	-	-	0.0%
Permits		-	-	-	-	-	0.0%
Other Business Expenses		-	-	-	-	-	0.0%
Debt Service and Lease Payments		-	-	-	-	-	0.0%
Total Operations	-	99,756	58,594	666,459	56,095	(2,499)	-4.3%
Capital	-	-	-	-	-	-	0.0%
Total CID Division	-	2,783,991	3,345,604	3,521,279	2,728,060	(617,544)	-18.5%

Notes & Objectives

-Reduction in Employee Benefits is due to transferring some funds from "Clothing Allowance" to the Field Operations budget.

-Increase in "Notices, Subscriptions, etc." is due to transferring a portion of the funds allocated to "Dues and Memberships" from the Administration budget into the CID budget.

-Reduction in "Operating Supplies" is due to transferring the funds from "Uniforms Purchased" to the Field Operations budget.

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	E std 2017	Budget 2018	Forecast 2019	Forecast 2020
	Personnel								
I= 81110	REGULAR PAY	1,207,972	2,345,612	2,228,310	947,331	1,763,464	1,602,652	1,666,758	1,733,428
81120	OVERTIME PAY	128,131	260,134	250,000	130,919	249,517	250,000	262,500	275,625
81130	COURT OVERTIME PAY	15,544	10,741	45,000	3,516	8,187	45,000	47,250	49,613
81199	VACANCY ADJUSTMENT			(76,766)			(56,093)	(58,337)	(60,670)
= XWAGE	TOTAL WAGES	1,351,647	2,616,487	2,446,544	1,081,766	2,021,168	1,841,559	1,918,171	1,997,996
= 81410	FICA (EMPLOYER'S SHARE)	98,237	191,610	173,120	80,177	154,954	122,603	127,507	132,607
= 81420	MEDICAL PREMIUMS	255,216		455,111		455,111	432,077	475,285	522,813
= 81430	GROUP INSURANCE PREMIUMS	23,287		32,023		49,108	28,435	29,857	31,350
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(65,081)	(142,286)	(102,281)	(58,134)	(113,909)	(94,789)	(104,268)	(114,695)
I 81450	RETIREMENT CONTRIBUTIONS	221,157		255,093	137,932	254,717	292,925	322,217	354,439
81455	DEFERRED COMP MATCH	3,419	8,542	12,000			12,600	13,230	13,892
81470	WORKERS COMPENSATION PREMIUMS				19,671	19,671	20,655	21,687	22,772
81475	WORKERS COMPENSATION CLAIMS				33	500	500	500	500
81481	CLOTHING ALLOWANCE		9,883	15,400	4,985	13,500	15,400	15,400	15,400
= XBEN	TOTAL BENEFITS	536,235	67,749	840,466	184,664	833,652	830,406	901,415	979,078
= XPER	TOTAL PERSONNEL	1,887,882	2,684,236	3,287,010	1,266,430	2,854,820	2,671,965	2,819,586	2,977,074
	Operations								
82110	MAILING & OUTBOUND SHIPPING SERVICES	4,426	536						
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	80	19						
82130	VEHICLE LICENSES & TITLES		603		138	138			
= XTRC	TOTAL TRANSPORTATION CHARGES	4,506	1,158		138	138			
82210	PRINTING & COPYING SERVICES, OUTSOURCED	4,940							
82240	TRANSCRIPTION FEES	5,485		7,500		7,500	7,650	7,803	7,959
82250	TESTING & PHYSICALS		1,404		279	279			
= XOPRV	TOTAL OPERATING SERVICES	10,425	1,404	7,500	279	7,779	7,650	7,803	7,959
82350	DUES FOR MEMBERSHIPS		1,471		645	1,400	1,000	1,020	1,040
= XN51	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY		1,471		645	1,400	1,000	1,020	1,040
82450	TELEPHONE SERVICE		45						
= XUTL	TOTAL UTILITIES		45						
82550	COMPUTER SERVICES		24,082		9,588	9,588			
I 82550	OTHER CONTRACTUAL SERVICES				506,230	506,230			
= XCRS	TOTAL CONTRACTUAL SERVICES		24,082		515,818	515,818			
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES		187						
= XPRSV	TOTAL REPAIR & MAINTENANCE SERVICES		187						
82750	TRAINING, OUTSIDE	12,619	21,244	34,942	13,171	34,942	35,466	36,175	36,899
82750	TRAINING, IN-HOUSE	1,339							
= XEP	TOTAL EMPLOYEE PROGRAMS	13,958	21,244	34,942	13,171	34,942	35,466	36,175	36,899
82840	LODGING				190	190			
= XPDV	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL				190	190			

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City of Franklin, Tennessee

FY 2018 Operating Budget

Budget - Patrol Division

	Actual 2015	Actual 2016	Budget 2017	Estd 2017	Budget 2018	Difference \$	%
Personnel							
Salaries & Wages	N/A Breakout	4,665,798	5,392,195	5,336,592	5,194,173	(198,022)	-3.7%
Officials Fees	between	-	-	-	-	-	0.0%
Employee Benefits	Divisions begins FY	225,113	2,138,812	2,210,725	2,379,281	240,469	11.2%
Total Personnel	-	4,890,911	7,531,007	7,547,317	7,573,454	42,447	0.6%
Operations							
Transportation Services		1,068	-	-	-	-	0.0%
Operating Services		1,765	-	1,562	-	-	0.0%
Notices, Subscriptions, etc.		2,890	-	3,243	2,000	2,000	0.0%
Utilities		-	-	-	-	-	0.0%
Contractual Services	N/A	-	-	-	-	-	0.0%
Repair & Maintenance Services	Breakout	90	-	40	-	-	0.0%
Employee programs	between	92,896	77,649	77,649	78,814	1,165	1.5%
Professional Development/Travel	Divisions	-	-	813	-	-	0.0%
Office Supplies	begins FY	1,367	-	192	-	-	0.0%
Operating Supplies	2016 - Detail	68,452	68,000	68,000	82,530	14,530	21.4%
Fuel & Mileage	provided on	-	-	96	-	-	0.0%
Machinery & Equipment (<\$25,000)	Overall	3,126	7,900	8,478	-	(7,900)	-100.0%
Repair & Maintenance Supplies	Summary	1,691	-	2,996	-	-	0.0%
Operational Units	page for	43,448	51,370	35,131	52,141	771	1.5%
Property & Liability Costs	department	4,060	-	159,537	-	-	0.0%
Rentals		-	-	-	-	-	0.0%
Permits		-	-	-	-	-	0.0%
Other Business Expenses		-	-	-	-	-	0.0%
Debt Service and Lease Payments		-	-	-	-	-	0.0%
Total Operations	-	220,853	204,919	357,737	215,484	10,565	5.2%
Capital	-	-	-	-	-	-	0.0%
Total Patrol Division	-	5,111,764	7,735,926	7,905,054	7,788,938	53,012	0.7%

Notes & Objectives

-Reduction in Employee Benefits is due to transferring some funds from "Clothing Allowance" to "Uniforms Purchased"

-Increase in "Notices, Subscriptions, etc." is due to transferring a portion of the funds allocated to "Dues and Memberships" from the Administration budget into the Field Operations budget.

-Increase in "Operating Supplies" is due to transferring funds from other areas into "Uniforms Purchased."

Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Est'd 2017	Budget 2018	Forecast 2019	Forecast 2020
	Personnel								
81110	REGULAR PAY		4,271,303	5,175,771	2,509,682	4,664,212	4,967,087	5,165,770	5,372,401
81120	OVERTIME PAY		322,310	313,398	318,523	607,006	325,934	338,971	352,530
81130	COURT OVERTIME PAY		72,185	75,000	33,744	65,374	75,000	78,000	81,120
81199	VACANCY ADJUSTMENT			(171,974)			(173,848)	(180,802)	(188,034)
= XWAGE	TOTAL WAGES		4,665,798	5,392,195	2,861,949	5,336,592	5,194,173	5,401,939	5,618,017
= 81410	FICA (EMPLOYER'S SHARE)		338,229	371,751	207,647	371,101	383,809	395,181	410,989
= 81420	MEDICAL PREMIUMS			1,395,029		1,395,029	1,484,277	1,632,705	1,795,975
= 81430	GROUP INSURANCE PREMIUMS			97,926		89,614	101,016	106,067	111,370
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS		(241,167)	(308,480)	(145,602)	(295,000)	(328,233)	(361,056)	(397,162)
81450	RETIREMENT CONTRIBUTIONS			564,329	285,859	571,718	657,476	723,223	795,546
81455	DEFERRED COMP MATCH		19,965	13,758	19,425	33,784	35,473	37,247	39,109
81470	WORKERS COMPENSATION PREMIUMS					19,671	20,655	21,687	22,772
81475	WORKERS COMPENSATION CLAIMS		104,748		27,889	20,308	20,308	20,308	20,308
81481	CLOTHING ALLOWANCE		3,337	4,500	3,022	4,500	4,500	4,500	4,500
= XBEN	TOTAL BENEFITS		225,112	2,138,813	417,911	2,210,725	2,379,281	2,579,862	2,803,407
= XPER	TOTAL PERSONNEL		4,890,910	7,531,008	3,279,860	7,547,317	7,573,454	7,981,801	8,421,424
	Operations								
82130	VEHICLE LICENSES & TITLES		1,068						
= XTRC	TOTAL TRANSPORTATION CHARGES		1,068						
82250	TESTING & PHYSICALS		1,765		1,562	1,562			
= XOPSV	TOTAL OPERATING SERVICES		1,765		1,562	1,562			
82310	LEGAL NOTICES		255						
82330	CITIZENS ACADEMIES				43	43			
82335	DUES FOR MEMBERSHIPS		2,635		1,791	3,200	2,000	2,040	2,081
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY		2,890		1,834	3,243	2,000	2,040	2,081
82650	VEHICLE REPAIR & MAINTENANCE SERVICES		90		40	40			
= XRCMV	TOTAL REPAIR & MAINTENANCE SERVICES		90		40	40			
82750	TRAINING, OUTSIDE		91,042	77,649	58,015	77,649	78,814	80,390	81,998
82755	TRAINING, IN-HOUSE		1,854						
= XEPR	TOTAL EMPLOYEE PROGRAMS		92,896	77,649	58,015	77,649	78,814	80,390	81,998
82850	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)								
82855	LODGING				30	30			
82858	MEALS (OUTSIDE WILLIAMSON COUNTY)				559	559			
= XPRP	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL				813	813			
83110	OFFICE SUPPLIES		817						
83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)				192	192			
83130	EMPLOYEE BENEVOLENCE ITEMS		483						
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)		67						
= XOE8	TOTAL OFFICE SUPPLIES		1,367		192	192			

	Account	Label	Actual 2015	Actual 2016	Budget 2017	YTD@12/09/2016	Estd 2017	Budget 2018	Forecast 2019	Forecast 2020
	83260	UNIFORMS PURCHASED		67,951	68,000	37,050	68,000	82,530	84,181	85,864
	83265	UNIFORMS, SPECIALIZED		66	(400)					
	83299	OTHER OPERATING SUPPLIES		435						
=	XOPS	TOTAL OPERATING SUPPLIES		68,452	68,000	36,650	68,000	82,530	84,181	85,864
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)				96	96			
=	XFUEL	TOTAL FUEL & MILEAGE				96	96			
	83530	MACHINERY & EQUIPMENT (<\$25,000)		674	7,900	7,900	7,900			
	83540	COMPUTER HARDWARE (<\$25,000)		2,452		578	578			
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)		3,126	7,900	8,478	8,478			
	83620	EQUIPMENT PARTS & SUPPLIES		1,691		2,996	2,996			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES		1,691		2,996	2,996			
	84110	K-9 OPERATIONS	6,054	15,410	15,530	3,252	15,530	15,763	16,078	16,400
	84113	SRT OPERATIONS	11,857	16,404	12,941	13,145	14,000	13,135	13,398	13,666
	84117	INCIDENT COMMAND UNIT			2,071		2,071	2,060	2,144	2,187
	84119	LICENSE SEIZURE COSTS	8,071							
	84122	CIRT OPERATIONS	(1,560)	7,050	17,763	1,421		18,029	18,390	18,758
	84123	DIVE TEAM OPERATIONS	796	1,945	2,030		2,030	2,102	2,144	2,187
	84124	EXTRADITION EXPENSES		2,289	1,035	578	1,500	1,051	1,072	1,093
	84125	MOUNTED PATROL OPERATIONS	246							
	84950	GRANT PROGRAMS		350						
=	XOPU	TOTAL OPERATIONAL UNITS	25,464	43,448	51,370	18,396	35,131	52,140	53,226	54,291
	85110	PROPERTY INSURANCE				9,786	9,786			
	85113	AUTO PHYSICAL DAMAGE				4,993	4,993			
	85115	LIABILITY INSURANCE				73,301	73,301			
	85117	VEHICLE LIABILITY INSURANCE				59,584	59,584			
	85119	UMBRELLA LIABILITY				4,262	4,262			
	85120	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES				(11,042)	(11,042)			
	85121	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		4,060		20,201	18,653			
=	XPCS	TOTAL PROPERTY & LIABILITY COSTS		4,060		161,085	159,537			
=	XOPS	TOTAL OPERATIONS	25,464	220,853	204,919	290,157	357,737	215,484	219,837	224,234
		Capital								
=	XTOT	TOTAL EXPENDITURES	25,464	5,111,763	7,735,927	3,570,017	7,905,054	7,788,938	8,201,638	8,645,658