



## City of Franklin, Tennessee

### FY 2019 Operating Budget

#### Police

Chief Deborah Y. Faulkner, EdD

#### Budget Summary - Overall

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Personnel	11,452,713	11,381,918	12,146,051	11,950,193	12,102,160	(43,891)	-0.4%
Operations	2,717,843	3,971,151	4,045,714	4,217,368	3,450,742	(594,972)	-14.7%
Capital	0	30,649	627,000	627,000	0	(627,000)	0.0%
<b>Total</b>	<b>14,170,556</b>	<b>15,383,718</b>	<b>16,818,765</b>	<b>16,794,561</b>	<b>15,552,902</b>	<b>(1,265,862)</b>	<b>-7.5%</b>

#### Budget Summary - By Division

	2016 Actual	2017 Actual	2018		2019 Budget	2018 v. 2019	
			Budget	Estimated		\$	%
Administration	6,274,801	4,308,263	5,651,416	5,619,714	4,400,412	(1,251,004)	-22.1%
Operations	5,111,764	7,675,366	8,269,941	8,178,721	8,184,605	(85,336)	-1.0%
CID	2,783,991	3,400,089	2,897,408	2,996,126	2,967,885	70,478	2.4%
<b>Total</b>	<b>14,170,556</b>	<b>15,383,718</b>	<b>16,818,765</b>	<b>16,794,561</b>	<b>15,552,902</b>	<b>(1,265,862)</b>	<b>-7.5%</b>

#### 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 FY 2019

- 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



# City of Franklin, Tennessee

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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).

<b>Key:</b>	<b>Strategic Plan: FranklinForward</b>	
	<b>Sustainable Franklin</b>	
	<b>Tennessee Municipal Benchmarking Project</b>	
	<b>2016 Franklin Citizens Survey</b>	

### Workload (Output) Measures

	2015	2016	2017	2018*	2019*
Calls for service	65347	67085	78167	^	^
Number of Alarm Calls	2559	3626	3938	^	^
Number of Offenses	4323	4322	^	^	^
Number of Arrest	2667	2536	^	^	^
Group A Crimes / 1,000 Population	43.137	47.085	46.144	^	^
TIBRS Type A crimes	2863	3125	3272	^	^



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### Performance Measures

	TIBRS Type A crimes / 1,000 Population	72	74	54	^	^
	<b>Tennessee Statewide Benchmarking Average</b>	<b>132</b>	<b>128</b>	<b>121</b>	<b>TBD</b>	<b>TBD</b>
	TIBRS Type B crimes	1931	1767	557	^	^
	Total traffic accidents	2507	2651	2563	^	^
	Public property accidents	2449	2312	2207	^	^
	Public property accidents / 1,000 population	36.9	34.8	31.1	^	^
	<b>Tennessee Statewide Benchmarking Average</b>	<b>48.7</b>	<b>45.5</b>	<b>46.2</b>	<b>TBD</b>	<b>TBD</b>
	Number of FTEs	143	143	144	144	144
	Number of budgeted, full-time, sworn officers	128	128	129	129	129
	Number of support personnel (excludes jail and dispatch)	26	14	11	11	11
	Number of volunteers	15	14	15	15	15
	Number of reserve officers	N/A	N/A	N/A	N/A	N/A
	Police FTE per 1,000 Population	2.16	2.17	2.03	2.03	2.03
	<b>Tennessee Statewide Benchmarking Average</b>	<b>2.95</b>	<b>2.88</b>	<b>2.77</b>	<b>TBD</b>	<b>TBD</b>
	Average training hours taken by individual sworn employees	58	50	50	50	50
	Number of Police Vehicles	155	155	146	146	146
	Reported peak service population	100,000-150,000	100,000-150,000	105,000	105,000	105,000

### Efficiency Measures

		2015	2016	2017	2018*	2019*
	Total Per Capita Costs	\$ 234	\$ 236	\$ 237	\$ 237	\$ 219
	<b>Tennessee Statewide Benchmarking Average</b>	<b>\$ 258</b>	<b>\$ 253</b>	<b>\$ 264</b>	<b>TBD</b>	<b>TBD</b>
	Calls per Sworn Officer	511	524	606	^	^
	<b>Tennessee Statewide Benchmarking Average</b>	<b>665</b>	<b>583</b>	<b>566</b>	<b>TBD</b>	<b>TBD</b>
	Public Property accidents per FTE	17.13	16.06	15.33	^	^
	<b>Tennessee Statewide Benchmarking Average</b>	<b>16.29</b>	<b>15.47</b>	<b>17.05</b>	<b>TBD</b>	<b>TBD</b>
	Cost per Call for Service	\$ 238	\$ 234	\$ 215	^	^
	<b>Tennessee Statewide Benchmarking Average</b>	<b>\$ 174</b>	<b>\$ 184</b>	<b>\$ 193</b>	<b>TBD</b>	<b>TBD</b>

### Outcome (Effectiveness) Measures

		2015	2016	2017	2018*	2019*
	Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	13.36%	12.79%	13.66%	^	^
	<b>Tennessee Statewide Benchmarking Average</b>	<b>15.76%</b>	<b>14.42%</b>	<b>14.02%</b>	<b>TBD</b>	<b>TBD</b>
	**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	151	TBD	TBD	TBD	TBD
	<b>Violent Crime Rate Nationally</b>	<b>373</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Franklin as a % of National	40.5%	TBD	TBD	TBD	TBD
	<b>Target (50% of National) (Source: CJIS Reports, FBI)</b>	<b>38.0%</b>	<b>38.0%</b>	<b>38.0%</b>	<b>38.0%</b>	<b>38.0%</b>
	<b>Meets target?</b>	<b>Yes/No</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>



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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	1058	TBD	TBD	TBD	TBD
	<i>Property Crime Rate Nationally</i>	<i>2487</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	Franklin as a % of National	42.5%	TBD	TBD	TBD	TBD
	<b>Target</b>	<b>38.0%</b>	<b>38.0%</b>	<b>38.0%</b>	<b>38.0%</b>	<b>38.0%</b>
	<b>Meets target?</b>	<b>Yes/No</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
**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	65.0%	80%	TBD	TBD	TBD
	<i>National Clearance Rate for Violent Crimes</i>	<i>46.0%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	<b>Target (National x 1.5)</b>	<b>68.1%</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	<b>Meets target?</b>	<b>No</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Franklin Property Crime Clearance Rate	38%	20%	TBD	TBD	TBD
	<i>National Property Crime Clearance Rate</i>	<i>19.4%</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
	<b>Target (National x 1.5)</b>	<b>27.3%</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	<b>Meets target?</b>	<b>Yes</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
	Overall Clearance Rate	54.0%	40.0%	TBD	TBD	TBD

\*FY 2018 & 2019 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.

### Franklin Citizens Survey

(Fall 2016)

		Excellent	Good	Fair	Poor
<input checked="" type="checkbox"/>	% rating the overall feeling of safety in Franklin	55%	42%	3%	0%
<input checked="" type="checkbox"/>	% rating the quality of Police/Sheriff services	54%	41%	4%	1%
<input checked="" type="checkbox"/>	% rating the quality of Crime prevention	43%	49%	8%	1%
<input checked="" type="checkbox"/>	% rating the quality of Traffic enforcement	27%	49%	16%	7%

		Essential	Very important	Somewhat important	Not at all important	Not at all important
<input checked="" type="checkbox"/>	% rating how important, if at all, it is for the Franklin community to focus on the overall feeling of safety in Franklin in the coming two years	62%	28%	8%	1%	1%

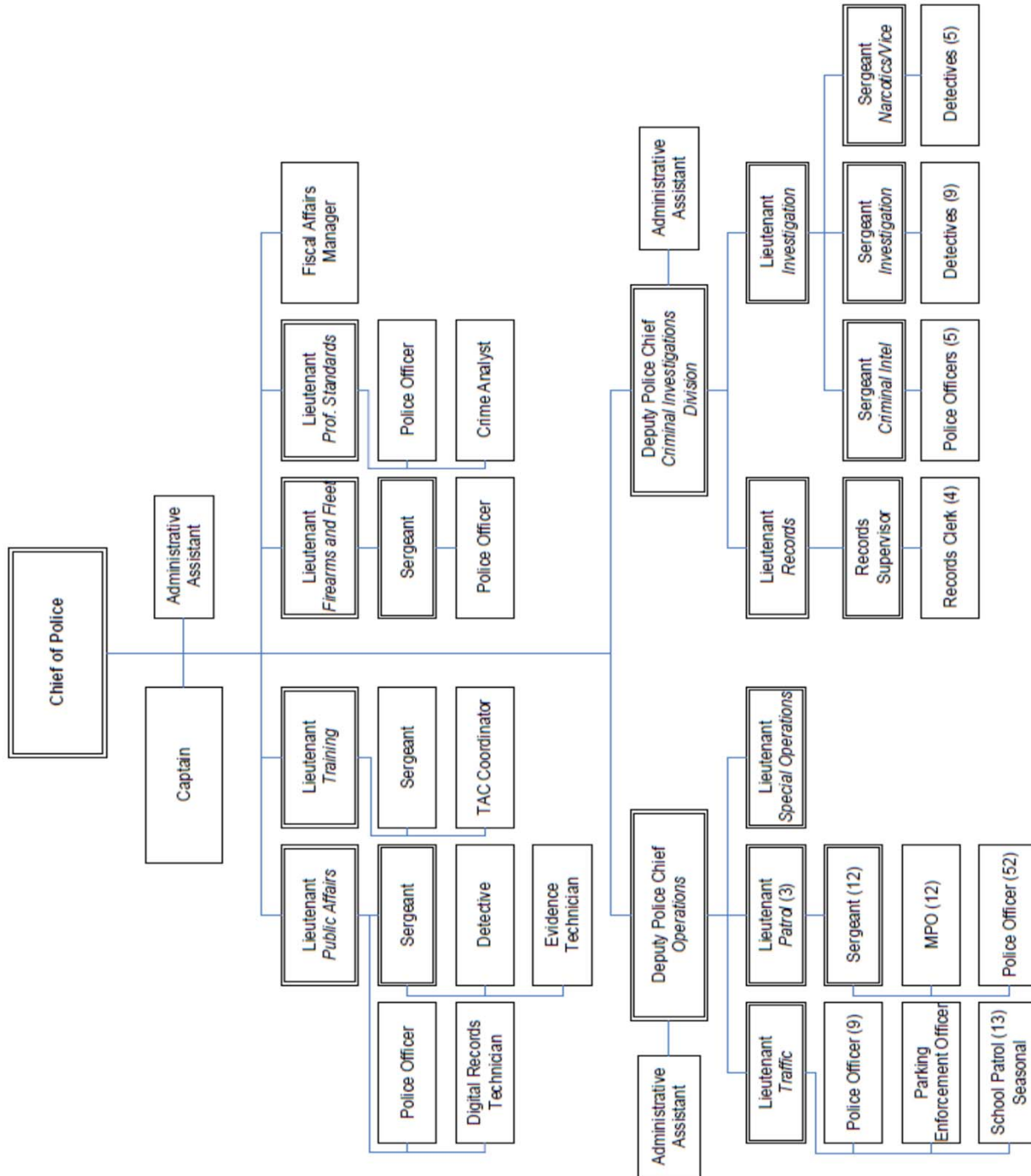
		No	Yes
<input checked="" type="checkbox"/>	% Household member was a victim of a crime in Franklin	95%	5%
<input checked="" type="checkbox"/>	% Reported a crime to the Police in Franklin	87%	13%



# City of Franklin, Tennessee

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### Organizational Chart



Note: For detailed counts and authorized positions, please see following page entitled "Staffing by Position"



# City of Franklin, Tennessee

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### Staffing by Position

Position	Pay Grade	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019	
		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	2	0	2	0	2	0	2	0	2	0
Field Operations Captain	Grade J	0	0	1	0	1	0	1	0	1	0
Police Lieutenants	Grade I	9	0	10	0	10	0	10	0	10	0
Police Sergeant	Grade G	20	0	18	0	18	0	18	0	18	0
Detective/Master Patrol	Grade F	27	0	27	0	27	0	27	0	27	0
Police Officers	Grade E	68	0	68	0	70	0	70	0	70	0
Police Officer (R&D)	Grade E	1	0	1	0	0	0	0	0	0	0
Non-Sworn Personnel											
Fiscal Affairs Manager	Grade H	1	0	1	0	1	0	1	0	1	0
Crime Analyst	Grade F	0	0	0	0	1	0	1	0	1	0
Digital Records Technician	Grade F	0	0	1	0	1	0	1	0	1	0
Asst. Comm. Super.*	Grade E	1	0	1	0	0	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	0	0	0	0	0	0
Admin. Asst.	Grade D	4	0	4	0	3	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	0	0	0	0	0	0
Administrative Secretary	Grade B	0	2	0	2	0	2	0	0	0	0
Records Clerk	Grade B	3	0	3	0	3	0	4	0	4	0
Parking Enforcement Officer	Grade B	1	0	1	0	1	0	1	0	1	0
School Patrol (Part-time)	Grade A	0	11	0	11	0	11	0	11	0	11
Total Authorized Staffing		156	13	157	13	142	13	143	11	143	11

### Positions by Division

Administration	8	0	9	0	15	0	17	0	17	0
Patrol	88	11	88	11	97	11	96	11	96	11
CID	60	2	60	2	30	2	30	0	30	0
<b>Total Authorized Staffing</b>	<b>156</b>	<b>13</b>	<b>157</b>	<b>13</b>	<b>142</b>	<b>13</b>	<b>143</b>	<b>11</b>	<b>143</b>	<b>11</b>

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



# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Budget - Overall

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	8,338,506	8,027,936	8,473,773	8,346,002	8,366,778	(106,995)	-1.3%
Officials Fees	800	-	3,200	3,200	3,200	-	0.0%
Employee Benefits	3,113,407	3,353,982	3,669,078	3,600,991	3,732,182	63,104	1.7%
<b>Total Personnel</b>	<b>11,452,713</b>	<b>11,381,918</b>	<b>12,146,051</b>	<b>11,950,193</b>	<b>12,102,160</b>	<b>(43,891)</b>	<b>-0.4%</b>
<b>Operations</b>							
Transportation Services	14,007	17,308	30,046	27,691	30,647	601	2.0%
Operating Services	75,638	119,964	45,300	63,103	80,311	35,011	77.3%
Notices, Subscriptions, etc.	48,512	48,810	31,711	30,823	28,845	(2,866)	-9.0%
Utilities	450,006	445,780	490,215	406,354	413,150	(77,065)	-15.7%
Contractual Services	43,845	522,773	515,000	547,501	564,800	49,800	0.0%
Repair & Maintenance Services	252,883	438,665	231,558	343,548	232,652	1,094	0.5%
Employee programs	149,553	157,658	138,712	164,555	183,825	45,113	32.5%
Professional Development/Travel	739	3,799	-	1,718	-	-	0.0%
Office Supplies	27,571	25,774	23,592	25,391	24,063	471	2.0%
Operating Supplies	352,789	290,451	285,900	299,592	292,375	6,475	2.3%
Fuel & Mileage	192,134	208,360	200,000	228,000	248,655	48,655	24.3%
Machinery & Equipment (<\$25,000)	156,642	460,143	547,233	556,682	204,492	(342,741)	-62.6%
Repair & Maintenance Supplies	4,940	15,731	18,772	11,270	6,806	(11,966)	-63.7%
Operational Units	86,872	102,165	74,627	78,289	80,041	5,414	7.3%
Property & Liability Costs	418,973	411,701	425,597	446,388	468,708	43,111	10.1%
Rentals	4,295	4,295	5,332	5,000	2,400	(2,932)	-55.0%
Permits	15	18	-	-	-	-	0.0%
Other Business Expenses	(20)	115	2,627	2,001	2,680	53	2.0%
Debt Service and Lease Payments	438,449	697,641	979,492	979,462	586,293	(393,199)	-40.1%
<b>Total Operations</b>	<b>2,717,843</b>	<b>3,971,151</b>	<b>4,045,714</b>	<b>4,217,368</b>	<b>3,450,742</b>	<b>(594,972)</b>	<b>-14.7%</b>
<b>Capital</b>	<b>-</b>	<b>30,649</b>	<b>627,000</b>	<b>627,000</b>	<b>-</b>	<b>(627,000)</b>	<b>0.0%</b>
<b>Total Police Department</b>	<b>14,170,556</b>	<b>15,383,718</b>	<b>16,818,765</b>	<b>16,794,561</b>	<b>15,552,902</b>	<b>(1,265,862)</b>	<b>-7.5%</b>

### Notes & Objectives

The overall decrease to the level service budget reflects a program enhancement from FY 2015 that has been removed because the department plans to purchase a Body Worn Camera system by the end of FY 2018.





# City of Franklin, Tennessee

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### Budget - Administration Division

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference	
						\$	%
<b>Personnel</b>							
Salaries & Wages	1,056,221	947,573	1,057,307	1,010,992	1,077,518	20,211	1.9%
Officials Fees	800	-	3,200	3,200	3,200	-	0.0%
Employee Benefits	2,820,546	429,837	460,861	401,816	492,753	31,892	6.9%
<b>Total Personnel</b>	<b>3,877,567</b>	<b>1,377,410</b>	<b>1,521,368</b>	<b>1,416,008</b>	<b>1,573,471</b>	<b>52,103</b>	<b>3.4%</b>
<b>Operations</b>							
Transportation Services	11,781	14,933	30,046	27,438	30,647	601	2.0%
Operating Services	72,469	116,745	37,650	62,255	72,508	34,858	92.6%
Notices, Subscriptions, etc.	44,151	43,204	28,711	27,353	25,785	(2,926)	-10.2%
Utilities	449,961	445,780	490,215	406,354	413,150	(77,065)	-15.7%
Contractual Services	19,763	3,555	515,000	527,501	536,700	21,700	4.2%
Repair & Maintenance Services	252,606	435,373	231,558	343,548	232,652	1,094	0.5%
Employee programs	35,413	44,012	24,432	28,508	78,862	54,430	222.8%
Professional Development/Travel	739	1,493	-	1,421	-	-	
Office Supplies	26,204	25,570	23,592	24,521	24,063	471	2.0%
Operating Supplies	279,382	217,544	203,370	216,807	208,194	4,824	2.4%
Fuel & Mileage	192,134	208,264	200,000	228,000	248,655	48,655	24.3%
Machinery & Equipment (<\$25,000)	119,859	444,144	547,233	549,019	204,492	(342,741)	-62.6%
Repair & Maintenance Supplies	2,464	11,665	18,772	10,500	6,806	(11,966)	-63.7%
Operational Units	33,215	36,204	10,508	10,508	20,218	9,710	92.4%
Property & Liability Costs	414,354	149,649	154,510	126,511	132,837	(21,673)	-14.0%
Rentals	4,295	4,295	5,332	5,000	2,400	(2,932)	-55.0%
Permits	15	18	-	-	-	-	
Other Business Expenses	(20)	115	2,627	2,000	2,680	53	2.0%
Debt Service and Lease Payments	438,449	697,641	979,492	979,462	586,293	(393,199)	-40.1%
<b>Total Operations</b>	<b>2,397,234</b>	<b>2,900,204</b>	<b>3,503,048</b>	<b>3,576,706</b>	<b>2,826,941</b>	<b>(676,107)</b>	<b>-19.3%</b>
<b>Capital</b>	<b>-</b>	<b>30,649</b>	<b>627,000</b>	<b>627,000</b>	<b>-</b>	<b>(627,000)</b>	<b>-100.0%</b>
<b>Total Administration Division</b>	<b>6,274,801</b>	<b>4,308,263</b>	<b>5,651,416</b>	<b>5,619,714</b>	<b>4,400,412</b>	<b>(1,251,004)</b>	<b>-22.1%</b>



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/2/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
		<b>Personnel</b>								
=	81110	REGULAR PAY	993,535	927,108	1,064,414	557,580	980,088	1,087,065	1,130,548	1,175,770
	81120	OVERTIME PAY	60,448	20,465	27,500	8,180	29,904	27,500	28,600	29,744
	81130	COURT OVERTIME PAY	2,238		1,000		1,000	1,000	1,040	1,082
	81199	VACANCY ADJUSTMENT			(35,607)			(38,047)	(39,569)	(41,152)
=	XWAGE	TOTAL WAGES	1,056,221	947,573	1,057,307	565,760	1,010,992	1,077,518	1,120,619	1,165,444
	81250	JUDICIAL COMMISSION-WARRANTS	800		3,200		3,200	3,200	3,200	3,200
=	XOFF	TOTAL OFFICIALS FEES	800		3,200		3,200	3,200	3,200	3,200
=	81410	FICA (EMPLOYER'S SHARE)	83,381	70,023	77,259	41,184	69,305	82,222	86,487	89,946
=	81420	MEDICAL PREMIUMS	1,870,144	154,749	195,209	87,266	211,045	218,882	240,770	264,847
=	81430	GROUP INSURANCE PREMIUMS	150,132	96,922	16,077	32,081	19,044	20,083	21,087	22,142
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(42,671)	(33,881)	(41,917)	(25,512)	(43,502)	(56,698)	(62,368)	(68,605)
!	81450	RETIREMENT CONTRIBUTIONS	676,100	103,188	118,666	89,000	118,666	130,533	143,586	157,944
	81455	DEFERRED COMP MATCH	5,734	6,516	6,945	4,235	8,674	9,108	9,563	10,041
	81460	UNEMPLOYMENT CLAIMS		3,323	5,000	3,635	5,000	5,000	5,513	5,513
	81470	WORKERS COMPENSATION PREMIUMS	76,100	27,530	81,123	3,807	10,000	81,123	85,179	89,438
	81475	WORKERS COMPENSATION CLAIMS	(356)			1,084	1,084			
	81481	CLOTHING ALLOWANCE	1,982	1,467	2,500	1,128	2,500	2,500	2,756	2,756
	81490	MOVING EXPENSES								
=	XBEN	TOTAL BENEFITS	2,820,546	429,837	460,861	237,908	401,816	492,753	532,573	574,022
=	XPER	TOTAL PERSONNEL	3,877,567	1,377,410	1,521,368	803,668	1,416,008	1,573,471	1,656,392	1,742,666
		<b>Operations</b>								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	5,860	6,767	6,410	5,145	6,400	6,538	6,800	7,072
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	48		15,955		15,955	16,274	16,925	17,602
	82130	VEHICLE LICENSES & TITLES	153	7	1,083	50	1,083	1,105	1,149	1,195
	82140	VEHICLE TOW-IN SERVICES	5,720	8,159	6,598	670	4,000	6,730	6,999	7,279
=	XTRC	TOTAL TRANSPORTATION CHARGES	11,781	14,933	30,046	5,865	27,438	30,647	31,873	33,148
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	5,231	8,024	5,255	2,961	5,255	5,360	5,574	5,797
	82240	TRANSCRIPTION FEES	159	450		422				
	82250	TESTING & PHYSICALS	38,103	63,060	5,151	11,620	17,000	25,254	26,264	27,315
	82255	INVESTIGATIVE POLYGRAPHS	3,300	900						
	82260	UNIFORM RENTAL & SERVICES	24,653	36,247	22,067	11,328	33,000	36,508	37,968	39,487
	82299	OTHER OPERATING SERVICES	1,023	8,064	5,177	8,088	7,000	5,386	5,492	5,712
=	XOPSV	TOTAL OPERATING SERVICES	72,469	116,745	37,650	34,419	62,255	72,508	75,298	78,311
	82310	LEGAL NOTICES	1,134	2,101	1,051		500	1,072	1,115	1,159
	82330	CITIZENS ACADEMIES	4,703	6,319	10,508	3,487	7,000	7,200	7,488	7,788
	82350	DUES FOR MEMBERSHIPS	4,393	6,477	4,212	3,425	4,200	4,296	4,468	4,647
	82355	PROFESSIONAL STANDARDS / ACCREDITATION	21,354	14,832	2,060	4,234	9,000	6,501	6,761	7,031
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	1,987	3,564	2,102	901	2,102	2,144	2,230	2,319
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	1,137	609	1,051		1,051	1,072	1,115	1,159
	82390	PUBLICATIONS, NON-TRAINING	9,443	9,302	7,727	2,034	3,500	3,500	3,640	3,786
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	44,151	43,204	28,711	14,081	27,353	25,785	26,817	27,889
	82410	ELECTRIC SERVICE	168,064	164,967	189,412	69,347	172,037	175,000	182,000	189,280
	82420	WATER & SEWER SERVICE	3,740	6,925	10,536	3,137	7,997	8,500	8,840	9,194
	82430	STORMWATER SERVICE	1,271	1,272	1,890	529	1,271	1,400	1,456	1,514
	82435	SOLID WASTE SERVICE	2,040	3,360	2,149	1,500	3,440	3,700	3,848	4,002

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/2/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	82440	NATURAL GAS SERVICE	1,147	1,381	1,449	593	2,000	2,150	2,236	2,325
	82450	TELEPHONE SERVICE	9,747	9,122	11,427	4,425	9,000	9,200	9,568	9,951
	82451	800 MHZ ACCESS LINE SERVICE	20,913	21,314	21,863	11,145	23,040	23,500	24,440	25,418
	82455	CELLULAR TELEPHONE SERVICE	58,815	65,796	66,686	38,277	69,940	70,000	72,800	75,712
	82470	INTERNET & RELATED SERVICES	11,159	16,797	14,109	6,377	14,700	14,700	15,288	15,900
	82480	9-1-1 CHARGES	87,367	56,214	87,370	(1,980)	(1,980)			
	82481	CDPD CHARGES	85,698	98,632	83,433	49,937	104,909	105,000	109,200	113,568
=	XUTIL	TOTAL UTILITIES	449,961	445,780	490,215	183,287	406,354	413,150	429,676	446,864
	82510	COMPUTER SERVICES	12,857			12,501	12,501	21,700	22,568	23,471
	82520	LEGAL SERVICES		3,450						
	82560	CONSULTANT SERVICES	6,906							
	82599	OTHER CONTRACTUAL SERVICES		105	515,000	300	515,000	515,000	535,600	557,024
=	XCTS	TOTAL CONTRACTUAL SERVICES	19,763	3,555	515,000	12,801	527,501	536,700	558,168	580,495
+	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	181,999	272,761	145,591	133,732	269,386	148,502	154,443	160,621
	1	Billed from Fleet Maintenance			101,620		178,334	103,652	154,443	160,621
	2	Car Washes			2,724		8,457	2,778		
	3	Costs Incurred by FPD	181,999	272,761	41,247		82,595	42,072		
	*	Amount missing from detail				133,732				
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	14,846	39,873	34,162	28,372	34,162	34,845	36,239	37,688
	82652	LANDSCAPING SERVICES			1,786					
	82654	GROUNDS MAINTENANCE SERVICES			1,681					
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	55,761	122,739	48,338	25,219	40,000	49,305	51,277	53,328
	82699	OTHER REPAIR & MAINTENANCE SERVICES								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	252,606	435,373	231,558	187,323	343,548	232,652	241,959	251,637
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	2,647	10,034	2,102	95	3,000	2,144	2,230	2,319
	82780	TRAINING, OUTSIDE	23,476	24,222	11,822	12,004	15,000	66,000	68,640	71,386
	82790	TRAINING, IN-HOUSE	9,290	9,756	10,508	5,733	10,508	10,718	11,147	11,593
=	XEPG	TOTAL EMPLOYEE PROGRAMS	35,413	44,012	24,432	17,832	28,508	78,862	82,017	85,298
	82810	REGISTRATIONS		1,358		257	400			
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	44	31						
	82830	AIR TRAVEL				321	321			
	82840	LODGING	407			469	500			
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	288	104		254	200			
	82890	OTHER TRAVEL EXPENSES								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	739	1,493		1,301	1,421			
	83110	OFFICE SUPPLIES	21,594	20,030	19,966	11,553	20,000	20,365	21,180	22,027
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)				2,168	1,521			
	83130	EMPLOYEE BENEVOLENCE ITEMS	2,525	1,871	473	454	1,000	482	501	521
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	2,085	3,669	3,153	1,867	2,000	3,216	3,345	3,478
=	XOFS	TOTAL OFFICE SUPPLIES	26,204	25,570	23,592	16,042	24,521	24,063	25,026	26,026
	83210	TRAINING SUPPLIES	8,323	4,258	7,881	7,528	7,881	8,039	8,361	8,695
	83240	MEDICAL SUPPLIES	8,369	919	526					
	83250	SAFETY SUPPLIES			1,313	702	1,313	1,339	1,394	1,449
	83260	UNIFORMS PURCHASED	7,799	16,845	4,400	2,773	4,400	4,488	4,668	4,854
	83265	UNIFORMS, SPECIALIZED	54,752	121,552	51,271	30,462	60,000	52,296	54,388	56,563
	83270	CONSUMABLE TOOLS								
	83280	FIREARMS & RELATED SUPPLIES	42,855	43,561	42,033	38,343	45,000	42,874	44,589	46,373
	83281	AMMUNITION	142,982	3,074	78,813	13,688	78,813	80,389	83,605	86,949
	83282	EVIDENCE SUPPLIES	412	3,019	2,207	2,584	4,400	3,544	3,686	3,833
	83290	SOLID WASTE CONTAINERS								

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/2/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	83299	OTHER OPERATING SUPPLIES	13,890	24,316	14,926	6,733	15,000	15,225	15,834	16,467
=	XOPS	TOTAL OPERATING SUPPLIES	279,382	217,544	203,370	102,813	216,807	208,194	216,525	225,183
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	192,134	208,264	200,000	94,164	228,000	248,655	258,601	268,945
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)								
=	XFUEL	TOTAL FUEL & MILEAGE	192,134	208,264	200,000	94,164	228,000	248,655	258,601	268,945
	83510	FURNITURE, FIXTURES (<\$25,000)	2,415	15,465		1,578	1,600			
	83520	VEHICLES (<\$25,000)				257,272				
+	83530	MACHINERY & EQUIPMENT (<\$25,000)	34,288	183,005	115,269	21,237	115,269	37,759	39,269	40,840
	1	Body Camera Rollover (plus 1.5%)			53,034		53,034			
	2	General Equipment Purchases	34,288	183,005	36,235		36,235	37,759	39,269	40,840
	3	FY 2018 PER - Copiers (2)			26,000		26,000			
	*	Amount missing from detail				21,237				
+	83540	COMPUTER HARDWARE (<\$25,000)	80,762	234,148	403,869	146,783	403,869	156,946	163,224	169,753
	1	Body Camera Rollover (plus 1.5%)			253,750		253,750			
	2	Computer Replacement	80,762	234,148	150,119		150,119	156,946	163,224	169,753
	*	Amount missing from detail				146,783				
+	83550	COMPUTER SOFTWARE (<\$25,000)	2,394	11,526	28,095	3,569	28,281	9,787	10,178	10,586
	1	Body Camera Rollover (plus 1.5%)			18,778		18,778			
	2	Software	2,394	11,526	9,317		9,503	9,787	10,178	10,586
	*	Amount missing from detail				3,569				
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	119,859	444,144	547,233	430,439	549,019	204,492	212,671	221,179
	83620	EQUIPMENT PARTS & SUPPLIES	1,761	9,553	18,246	97	10,000	6,269	6,520	6,781
	83649	FIBER OPTIC SUPPLIES		1,311						
	83660	BUILDING MAINTENANCE SUPPLIES	703	801	526		500	537	558	581
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	2,464	11,665	18,772	97	10,500	6,806	7,078	7,362
	84110	K-9 OPERATIONS		142						
	84111	CID OPERATIONS		1,578						
	84112	CID VICE OPERATIONS	593							
	84113	SRT OPERATIONS		438						
	84117	INCIDENT COMMAND UNIT	4,260							
	84119	LICENSE SEIZURE COSTS	7,802							
	84121	CENTURY COURT FIRING RANGE OPERATIONS	10,916	10,308	10,508	9,633	10,508	20,218	21,027	21,868
	84210	CENTURY COURT TRAINING CENTER OPERATIONS								
	84950	GRANT PROGRAMS	9,644	23,738						
	84951	ARRA#1 - JUSTICE ASSISTANCE								
=	XOPU	TOTAL OPERATIONAL UNITS	33,215	36,204	10,508	9,633	10,508	20,218	21,027	21,868
	85110	PROPERTY INSURANCE	42,024	19,572	20,551	13,680	19,572	20,551	21,578	22,657
	85111	FRAUD INSURANCE				899	899	944	991	1,041
	85112	INLAND MARINE INSURANCE		6,942	7,289	6,358	6,358	6,676	7,010	7,360
	85113	AUTO PHYSICAL DAMAGE	4,682	846	888	417	417	438	460	483
	85115	LIABILITY INSURANCE	222,330	63,349	66,516	4,164	4,164	4,372	4,591	4,820
	85116	E&O LIABILITY INSURANCE				7,624	7,624	8,005	8,405	8,826
	85117	VEHICLE LIABILITY INSURANCE	105,478	13,869	14,562	3,459	3,459	3,632	3,814	4,004
	85118	LAW ENFORCEMENT LIABILITY INSURANCE				56,065	56,065	58,868	61,812	64,902
	85119	UMBRELLA LIABILITY	8,692	2,380	2,499	2,953	2,953	3,101	3,256	3,418
	85120	PROPERTY DAMAGE COSTS	5,852	13,256	15,955					
	85122	VEHICLE CLAIMS/DEDUCTIBLES								
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	(1,285)							
	85125	LIABILITY CLAIMS/DEDUCTIBLES								
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	1,531	(941)						
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	25,000	30,326	26,250		25,000	26,250	27,563	28,941

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/2/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	85130	LEGAL SETTLEMENTS								
	85133	LAW ENFORCEMENT SETTLEMENTS								
	85140	SURETY/NOTARY BONDS	50	50						
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	414,354	149,649	154,510	95,619	126,511	132,837	139,480	146,452
	85250	STORAGE RENTAL	4,295	4,295	5,332	1,810	5,000	2,400	2,496	2,596
=	XRENT	TOTAL RENTALS	4,295	4,295	5,332	1,810	5,000	2,400	2,496	2,596
	85530	E-COMMERCE FEES	15	18		25				
=	XFLF	TOTAL FINANCIAL FEES	15	18		25				
	85990	MISCELLANEOUS	(20)	115	2,627	920	2,000	2,680	2,787	2,899
=	XOBE	TOTAL OTHER BUSINESS EXPENSES	(20)	115	2,627	920	2,000	2,680	2,787	2,899
+	86600	LEASE/LOAN PRINCIPAL	425,772	702,814	945,660	521,335	945,630	581,004		
	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	88,683		88,683			
	05	2015 - (Chase) - 1 Admin Car		11,958	6,025		6,025			
	06	2016 - 10 Police Crusiers		160,812	158,182		158,152			
	07	2016 - In Car Digital Cameras		1,745	77,684		77,684			
	08	Misc		252,289		521,335				
	09	2017 - 12 Police Cruisers		83,430	169,031		169,031	196,092		
	10	Line Item 10								
	11	2017 - 3 Unmarked Cars		16,562	33,555		33,555	37,272		
	12	FY 2018 PER - 25 Unmarked & Marked Cars			412,500		412,500	347,640		
	*	Amount missing from detail								
+	86700	LEASE/LOAN INTEREST	12,677	(5,173)	33,832	10,189	33,832	5,289		
	01	911 Communications Equipment								
	02	SunTrust - Dispatch Equipment, Vehicles								
	03	US Bank Sch 2 - Vehicles								
	04	2015 - 12 Police Vehicles (\$546,151)	12,677	8,026	472		472			
	05	2015 - (Chase) - 1 Admin Car			32		32			
	06	2016 - 10 Police Crusiers			2,423		2,423			
	07	2016 - In Car Digital Cameras			1,190		1,190			
	08	Misc		(16,356)		10,189				
	09	2017 - 12 Police Cruisers		3,157	4,143		4,143	1,545		
	10	Line Item 10								
	11	2017 - 2 Unmarked Cars			822		822	363		
	12	FY 2018 PER - 25 Unmarked & Marked Cars			24,750		24,750	3,381		
	*	Amount missing from detail								
=	XDSV	TOTAL DEBT SERVICE	438,449	697,641	979,492	531,524	979,462	586,293		
=	XOP	TOTAL OPERATIONS	2,397,234	2,900,204	3,503,048	1,739,995	3,576,706	2,826,942	2,331,499	2,426,152
		Capital								
=	89520	VEHICLES (>\$25,000)		30,649	627,000	148,390	627,000			
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)				148,390	627,000			

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@2/2/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
=	XCAP	TOTAL CAPITAL		30,649	627,000	148,390	627,000			
=	XTOT	TOTAL EXPENDITURES	6,274,801	4,308,263	5,651,416	2,692,053	5,619,714	4,400,413	3,987,891	4,168,818



# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Budget - CID Division

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	2,616,487	1,900,017	1,917,609	2,007,248	1,886,408	(31,201)	-1.6%
Officials Fees	-	-	-	-	-	-	
Employee Benefits	67,748	844,908	830,092	813,062	884,284	54,192	6.5%
<b>Total Personnel</b>	<b>2,684,235</b>	<b>2,744,925</b>	<b>2,747,701</b>	<b>2,820,310</b>	<b>2,770,691</b>	<b>22,991</b>	<b>0.8%</b>
<b>Operations</b>							
Transportation Services	1,158	612	-	253	-	-	
Operating Services	1,404	601	7,650	-	7,803	153	2.0%
Notices, Subscriptions, etc.	1,471	2,147	1,000	1,000	1,020	20	2.0%
Utilities	45	-	-	-	-	-	
Contractual Services	24,082	519,218	-	20,000	28,100	28,100	-
Repair & Maintenance Services	187	-	-	-	-	-	
Employee programs	21,244	29,910	35,466	37,000	42,000	6,534	18.4%
Professional Development/Travel	-	210	-	122	-	-	
Office Supplies	-	-	-	370	-	-	
Operating Supplies	4,955	914	-	115	-	-	
Fuel & Mileage	-	-	-	-	-	-	
Machinery & Equipment (<\$25,000)	33,657	3,233	-	5,390	-	-	
Repair & Maintenance Supplies	785	496	-	129	-	-	
Operational Units	10,209	8,669	11,979	16,692	18,790	6,811	56.9%
Property & Liability Costs	559	89,154	93,612	94,744	99,481	5,869	6.3%
Rentals	-	-	-	-	-	-	
Permits	-	-	-	-	-	-	
Other Business Expenses	-	-	-	1	-	-	
Debt Service and Lease Payments	-	-	-	-	-	-	
<b>Total Operations</b>	<b>99,756</b>	<b>655,164</b>	<b>149,707</b>	<b>175,816</b>	<b>197,194</b>	<b>47,487</b>	<b>31.7%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total CID Division</b>	<b>2,783,991</b>	<b>3,400,089</b>	<b>2,897,408</b>	<b>2,996,126</b>	<b>2,967,885</b>	<b>70,478</b>	<b>2.4%</b>

### Notes & Objectives

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	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@1/19/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
		<b>Personnel</b>								
=	81110	REGULAR PAY	2,345,612	1,691,163	1,678,702	958,184	1,750,196	1,649,127	1,715,092	1,783,696
	81120	OVERTIME PAY	260,134	203,831	250,000	149,452	245,491	250,000	260,000	270,400
	81130	COURT OVERTIME PAY	10,741	5,023	45,000	4,710	11,561	45,000	46,800	48,672
	81199	VACANCY ADJUSTMENT			(56,093)			(57,719)	(60,028)	(62,429)
=	XWAGE	TOTAL WAGES	2,616,487	1,900,017	1,917,609	1,112,346	2,007,248	1,886,408	1,961,864	2,040,339
=	81410	FICA (EMPLOYER'S SHARE)	191,610	141,470	122,603	82,191	144,691	126,158	131,205	136,453
=	81420	MEDICAL PREMIUMS		492,270	432,077	193,369	422,405	493,767	513,518	534,058
=	81430	GROUP INSURANCE PREMIUMS		10,492	27,558	7,617	36,387	34,617	36,348	38,165
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(142,286)	(98,851)	(94,226)	(63,001)	(116,149)	(130,631)	(135,856)	(141,290)
!	81450	RETIREMENT CONTRIBUTIONS		265,291	292,925	219,694	282,925	311,218	323,666	336,613
	81455	DEFERRED COMP MATCH	8,542	1,514	12,600	2,876	5,403	12,600	13,104	13,628
	81470	WORKERS COMPENSATION PREMIUMS		19,671	20,655	8,233	17,000	20,655	21,481	22,340
	81475	WORKERS COMPENSATION CLAIMS		2,957	500	555	500	500	520	541
	81481	CLOTHING ALLOWANCE	9,883	10,095	15,400	8,291	19,900	15,400	16,016	16,657
=	XBEN	TOTAL BENEFITS	67,749	844,909	830,092	459,825	813,062	884,284	920,002	957,165
=	XPER	TOTAL PERSONNEL	2,684,236	2,744,926	2,747,701	1,572,171	2,820,310	2,770,692	2,881,866	2,997,504
		<b>Operations</b>								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	536							
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS	19							
	82130	VEHICLE LICENSES & TITLES	603	612		253	253			
=	XTRC	TOTAL TRANSPORTATION CHARGES	1,158	612		253	253			
	82210	PRINTING & COPYING SERVICES, OUTSOURCED								
	82240	TRANSCRIPTION FEES			7,650			7,803	8,115	8,440
	82250	TESTING & PHYSICALS	1,404	601		94				
=	XOPSV	TOTAL OPERATING SERVICES	1,404	601	7,650	94		7,803	8,115	8,440
	82350	DUES FOR MEMBERSHIPS	1,471	2,147	1,000	450	1,000	1,020	1,061	1,103
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	1,471	2,147	1,000	450	1,000	1,020	1,061	1,103
	82450	TELEPHONE SERVICE	45							
=	XUTIL	TOTAL UTILITIES	45							
	82510	COMPUTER SERVICES	24,082	12,988		14,093	20,000	28,100	29,224	30,393
!	82599	OTHER CONTRACTUAL SERVICES		506,230						
=	XCTS	TOTAL CONTRACTUAL SERVICES	24,082	519,218		14,093	20,000	28,100	29,224	30,393
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	187							
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	187							
	82780	TRAINING, OUTSIDE	21,244	29,878	35,466	20,854	37,000	42,000	43,680	45,427
	82790	TRAINING, IN-HOUSE		32						
=	XEPG	TOTAL EMPLOYEE PROGRAMS	21,244	29,910	35,466	20,854	37,000	42,000	43,680	45,427
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)		20		60	60			
	82840	LODGING		190						
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)				62	62			
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL				122	122			



	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@1/19/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)				370	370			
=	XOFS	TOTAL OFFICE SUPPLIES				370	370			
	83220	CHEMICALS & LAB SUPPLIES								
	83240	MEDICAL SUPPLIES	235							
	83260	UNIFORMS PURCHASED	1,442	913						
	83282	EVIDENCE SUPPLIES	3,278							
	83299	OTHER OPERATING SUPPLIES				115	115			
=	XOPS	TOTAL OPERATING SUPPLIES	4,955	913		115	115			
	83530	MACHINERY & EQUIPMENT (<\$25,000)	1,014	694		3,997	3,997			
	83540	COMPUTER HARDWARE (<\$25,000)	29,544	2,539		1,393	1,393			
	83550	COMPUTER SOFTWARE (<\$25,000)	3,099							
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	33,657	3,233		5,390	5,390			
	83620	EQUIPMENT PARTS & SUPPLIES	785	496		129	129			
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	785	496		129	129			
	84110	K-9 OPERATIONS		50						
	84111	CID OPERATIONS	8,284	8,069	11,559	6,976	14,000	16,790	17,462	18,160
	84112	CID VICE OPERATIONS								
	84113	SRT OPERATIONS	1,575			272	272			
	84118	SEX OFFENDER REGISTRY COSTS	350	550	420	50	420	428	445	463
	84124	EXTRADITION EXPENSES				910	2,000	1,572	1,635	1,700
=	XOPU	TOTAL OPERATIONAL UNITS	10,209	8,669	11,979	8,208	16,692	18,790	19,542	20,323
	85110	PROPERTY INSURANCE		9,786	10,275	13,680	13,680	14,364	15,082	15,836
	85111	FRAUD INSURANCE				703	703	738	775	814
	85113	AUTO PHYSICAL DAMAGE		601	631	825	825	866	910	955
	85115	LIABILITY INSURANCE		65,674	68,958	2,754	2,754	2,892	3,036	3,188
	85116	E&O LIABILITY INSURANCE				5,959	5,959	6,257	6,570	6,898
	85117	VEHICLE LIABILITY INSURANCE		10,273	10,787	7,183	7,183	7,542	7,919	8,315
	85118	LAW ENFORCEMENT LIABILITY INSURANCE				56,065	56,065	58,868	61,812	64,902
	85119	UMBRELLA LIABILITY		2,820	2,961	2,308	2,308	2,423	2,545	2,672
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	559			2,551	2,551	2,679	2,812	2,953
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES				2,716	2,716	2,852	2,994	3,144
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	559	89,154	93,612	94,744	94,744	99,481	104,455	109,677
	85530	E-COMMERCE FEES				1	1			
=	XFLF	TOTAL FINANCIAL FEES				1	1			
=	XOP	TOTAL OPERATIONS	99,756	655,163	149,707	144,823	175,816	197,194	206,077	215,363
		Capital								

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@1/19/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
=	XTOT	TOTAL EXPENDITURES	2,783,992	3,400,089	2,897,408	1,716,994	2,996,126	2,967,886	3,087,943	3,212,867



# City of Franklin, Tennessee

## FY 2019 Operating Budget

### Budget - Patrol Division

	Actual 2016	Actual 2017	Budget 2018	Estd 2018	Budget 2019	Difference \$	%
<b>Personnel</b>							
Salaries & Wages	4,665,798	5,180,346	5,498,857	5,327,762	5,402,852	(96,005)	-1.7%
Officials Fees	-	-	-	-	-	-	
Employee Benefits	225,113	2,079,237	2,378,125	2,386,113	2,355,146	(22,979)	-1.0%
<b>Total Personnel</b>	<b>4,890,911</b>	<b>7,259,583</b>	<b>7,876,982</b>	<b>7,713,875</b>	<b>7,757,998</b>	<b>(118,984)</b>	<b>-1.5%</b>
<b>Operations</b>							
Transportation Services	1,068	1,763	-	-	-	-	
Operating Services	1,765	2,618	-	848	-	-	
Notices, Subscriptions, etc.	2,890	3,459	2,000	2,470	2,040	40	2.0%
Utilities	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	
Repair & Maintenance Services	90	3,292	-	-	-	-	
Employee programs	92,896	83,736	78,814	99,047	62,963	(15,851)	-20.1%
Professional Development/Travel	-	2,096	-	175	-	-	
Office Supplies	1,367	204	-	500	-	-	
Operating Supplies	68,452	71,993	82,530	82,670	84,181	1,651	2.0%
Fuel & Mileage	-	96	-	-	-	-	
Machinery & Equipment (<\$25,000)	3,126	12,766	-	2,273	-	-	
Repair & Maintenance Supplies	1,691	3,570	-	641	-	-	
Operational Units	43,448	57,292	52,140	51,089	41,033	(11,107)	-21.3%
Property & Liability Costs	4,060	172,898	177,475	225,133	236,391	58,915	33.2%
Rentals	-	-	-	-	-	-	
Permits	-	-	-	-	-	-	
Other Business Expenses	-	-	-	-	-	-	
Debt Service and Lease Payments	-	-	-	-	-	-	
<b>Total Operations</b>	<b>220,853</b>	<b>415,783</b>	<b>392,959</b>	<b>464,846</b>	<b>426,607</b>	<b>33,648</b>	<b>8.6%</b>
<b>Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Patrol Division</b>	<b>5,111,764</b>	<b>7,675,366</b>	<b>8,269,941</b>	<b>8,178,721</b>	<b>8,184,605</b>	<b>(85,336)</b>	<b>-1.0%</b>

### Notes & Objectives

	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@1/19/2018	Est'd 2018	Budget 2019	Forecast 2020	Forecast 2021
		<b>Personnel</b>								
=	81110	REGULAR PAY	4,271,303	4,664,796	5,271,771	2,570,873	4,825,149	5,176,993	5,384,073	5,599,436
	81120	OVERTIME PAY	322,310	447,813	325,934	283,151	441,513	325,934	338,971	352,530
	81130	COURT OVERTIME PAY	72,185	67,737	75,000	28,607	61,100	81,120	84,365	87,739
	81199	VACANCY ADJUSTMENT			(173,848)			(181,195)	(188,443)	(195,980)
=	XWAGE	TOTAL WAGES	4,665,798	5,180,346	5,498,857	2,882,631	5,327,762	5,402,852	5,618,966	5,843,725
=	81410	FICA (EMPLOYER'S SHARE)	338,229	378,462	383,809	208,131	381,085	396,040	411,882	428,357
=	81420	MEDICAL PREMIUMS		1,229,887	1,484,277	596,481	1,347,299	1,408,378	1,549,216	1,704,137
=	81430	GROUP INSURANCE PREMIUMS		31,269	97,818	26,966	101,197	116,347	122,164	128,273
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(241,167)	(272,700)	(326,192)	(160,312)	(298,741)	(375,532)	(413,085)	(454,394)
!	81450	RETIREMENT CONTRIBUTIONS		571,718	657,476	493,108	657,476	723,224	752,153	782,239
	81455	DEFERRED COMP MATCH	19,965	38,929	35,473	39,830	78,281	39,109	40,673	42,300
	81470	WORKERS COMPENSATION PREMIUMS		19,671	20,655	84,396	84,396	22,772	23,683	24,630
	81475	WORKERS COMPENSATION CLAIMS	104,748	77,766	20,308	64,117	34,570	20,308	21,120	21,965
	81481	CLOTHING ALLOWANCE	3,337	4,235	4,500	159	550	4,500	4,680	4,867
=	XBEN	TOTAL BENEFITS	225,112	2,079,237	2,378,125	1,352,876	2,386,113	2,355,146	2,512,486	2,682,374
=	XPER	TOTAL PERSONNEL	4,890,910	7,259,583	7,876,982	4,235,507	7,713,875	7,757,998	8,131,452	8,526,099
		<b>Operations</b>								
	82130	VEHICLE LICENSES & TITLES	1,068	1,763						
=	XTRC	TOTAL TRANSPORTATION CHARGES	1,068	1,763						
	82210	PRINTING & COPYING SERVICES, OUTSOURCED		335						
	82250	TESTING & PHYSICALS	1,765	2,283		848	848			
=	XOPSV	TOTAL OPERATING SERVICES	1,765	2,618		848	848			
	82310	LEGAL NOTICES	255			114	114			
	82330	CITIZENS ACADEMIES		43		356	356			
	82350	DUES FOR MEMBERSHIPS	2,635	3,416	2,000	2,362	2,000	2,040	2,122	2,206
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	2,890	3,459	2,000	2,832	2,470	2,040	2,122	2,206
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	90	40						
	82660	BUILDING REPAIR & MAINTENANCE SERVICES		3,252						
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	90	3,292						
	82750	EMPLOYEE RECOGNITION/RECEPTIONS				152	152			
	82780	TRAINING, OUTSIDE	91,042	83,709	78,814	73,752	90,000	62,963	65,482	68,101
	82790	TRAINING, IN-HOUSE	1,854	27		8,895	8,895			
=	XEPG	TOTAL EMPLOYEE PROGRAMS	92,896	83,736	78,814	82,799	99,047	62,963	65,482	68,101
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)		60		11	11			
	82840	LODGING		1,736		151	151			
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)		300		13	13			
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL		2,096		175	175			
	83110	OFFICE SUPPLIES	817							
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		192						
	83130	EMPLOYEE BENEVOLENCE ITEMS	483							

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	Account	Label	Actual 2016	Actual 2017	Budget 2018	YTD@1/19/2018	Estd 2018	Budget 2019	Forecast 2020	Forecast 2021
=	89520	VEHICLES (>\$25,000)								
=	XTOT	TOTAL EXPENDITURES	5,111,763	7,675,366	8,269,941	4,588,396	8,178,721	8,184,606	8,577,487	8,992,455