



City of Franklin, Tennessee

FY 2020 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Personnel	11,381,918	12,125,459	12,502,947	12,719,131	12,627,159	124,212	1.0%
Operations	4,042,305	4,330,993	3,792,462	3,760,711	3,350,700	(441,762)	-11.6%
Capital	30,649	395,822	0	0	0	0	0.0%
Total	15,454,872	16,852,274	16,295,409	16,479,842	15,977,859	(317,550)	-1.9%

Budget Summary - By Division

	2017 Actual	2018 Actual	2019		2020 Budget	2019 v. 2020	
			Budget	Estimated		\$	%
Administration	4,379,417	5,474,545	4,825,368	4,765,851	4,559,934	(265,434)	-5.5%
CID	3,400,090	3,110,382	3,047,363	3,225,573	3,337,680	290,317	9.5%
Operations	7,675,365	8,267,347	8,422,678	8,488,418	8,080,245	(342,433)	-4.1%
Total	15,454,872	16,852,274	16,295,409	16,479,842	15,977,859	(317,550)	-1.9%

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 2020

- 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



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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	
	2016 Franklin Citizens Survey	

Workload (Output) Measures

		2016	2017	2018	2019*	2020*
	Calls for Service	67,085	78,167	70,902	^	^
	Number of Alarm Calls	3,626	3,938	3,955	^	^
	Number of Offenses	5,162	5,461	5,358	^	^
	Number of Arrests	2,619	2,790	2,784	^	^
	TIBRS Group A Crimes	3,236	3,493	3,442	^	^



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Performance Measures

	TIBRS Group B Crimes	1,476	1,462	1,484	^	^
	Total Traffic Crashes	2,603	2,477	2,527	^	^
	Public Property Crashes	2,374	2,281	2,348	^	^
	Public Property Crashes / 1,000 population	35.8	32.2	33.1	^	^
	Tennessee Statewide Benchmarking Average	45.5	46.2	51.9	TBD	TBD
	Number of FTEs	143	144	147	147	147
	Number of budgeted, full-time, sworn officers	128	129	129	129	129
	Number of support personnel (excludes jail and dispatch)	14	11	13	13	13
	Number of volunteers	14	15	15	15	15
	Number of reserve officers	N/A	N/A	N/A	N/A	N/A
	Police FTE per 1,000 Population	2.17	2.03	2.07	2.07	2.07
	Tennessee Statewide Benchmarking Average	2.94	2.75	2.80	TBD	TBD
	Average training hours taken by individual sworn employees	50	50	40	40	40
	Number of Police Vehicles	155	146	150	150	150
	Reported peak service population	100,000-150,000	105,000	110,000	110,000	110,000

Efficiency Measures

		2016	2017	2018	2019*	2020*
	Cost per 1,000 Population	\$ 236	\$ 237	\$ 253	\$ 231	\$ 231
	Tennessee Statewide Benchmarking Average	\$ 254	\$ 256	\$ 261	TBD	TBD
	Calls per Sworn Officer	524.1	605.9	549.6	^	^
	Tennessee Statewide Benchmarking Average	583.2	565.5	553.5	TBD	TBD
	Public Property Accidents per FTE	16.06	15.33	14.92	^	^
	Tennessee Statewide Benchmarking Average	15.20	17.09	18.66	TBD	TBD
	Cost per Call for Service	\$ 233.7	\$ 214.8	\$ 252.9	^	^
	Tennessee Statewide Benchmarking Average	\$ 185.1	\$ 195.3	\$ 213	TBD	TBD

Outcome (Effectiveness) Measures



		2016	2017	2018	2019*	2020*
	Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	13.4%	13.4%	13.1%	^	^
	Tennessee Statewide Benchmarking Average	14.4%	14.0%	14.1%	TBD	TBD
	**Maintain violent crime rate in Franklin at least half of the national average and decrease by 3% annually. (# per 100,000 pop.)					
		2013	2014	2015	2016	2017
	Violent Crime Rate in Franklin	187	149	227	232	206
	Violent Crime Rate Nationally	369.1	361.6	373.7	386.6	382.9
	Franklin as a % of National	50.7%	41.2%	60.7%	60.0%	53.8%
	Target (50% of National) (Source: CJIS Reports, FBI)	50.0%	50.0%	50.0%	50.0%	50.0%
	Meets target?	No	Yes	No	No	No



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Performance Measures

	**Maintain property crime rate in Franklin will be 50% of the national rate and decrease by 3% annually.					
		2013	2014	2015	2016	2017
	Property Crime Rate in Franklin	1,581	1,492	1,594	1,635	1,478
	<i>Property Crime Rate Nationally</i>	<i>2733.6</i>	<i>2574.1</i>	<i>2500.5</i>	<i>2451.6</i>	<i>2362.2</i>
	Franklin as a % of National	57.8%	58.0%	63.7%	66.7%	62.6%
	Target	50.0%	50.0%	50.0%	50.0%	50.0%
	Meets target?	No	No	No	No	No
	**Establish a clearance rate that is 1.5 times the national average for both property crimes and violent crimes and decrease by 3% annually.					
		2013	2014	2015	2016	2017
	Violent Crime Clearance in Franklin	60%	54.4%	60.9%	56.7%	47.2%
	<i>National Clearance Rate for Violent Crimes</i>	<i>48.1%</i>	<i>47.4%</i>	<i>46.0%</i>	<i>45.6%</i>	<i>45.6%</i>
	Target (National x 1.5)	72.2%	71.1%	69.0%	68.4%	68.4%
	Meets target?	No	No	No	No	No
	Franklin Property Crime Clearance Rate	33.4%	29.2%	27%	30.8%	31.8%
	<i>National Property Crime Clearance Rate</i>	<i>19.7%</i>	<i>20.2%</i>	<i>19.4%</i>	<i>18.3%</i>	<i>17.6%</i>
	Target (National x 1.5)	29.6%	30.3%	29.1%	27.5%	26.4%
	Meets target?	Yes	No	No	Yes	Yes

*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%

		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	28%	8%	1%	1%

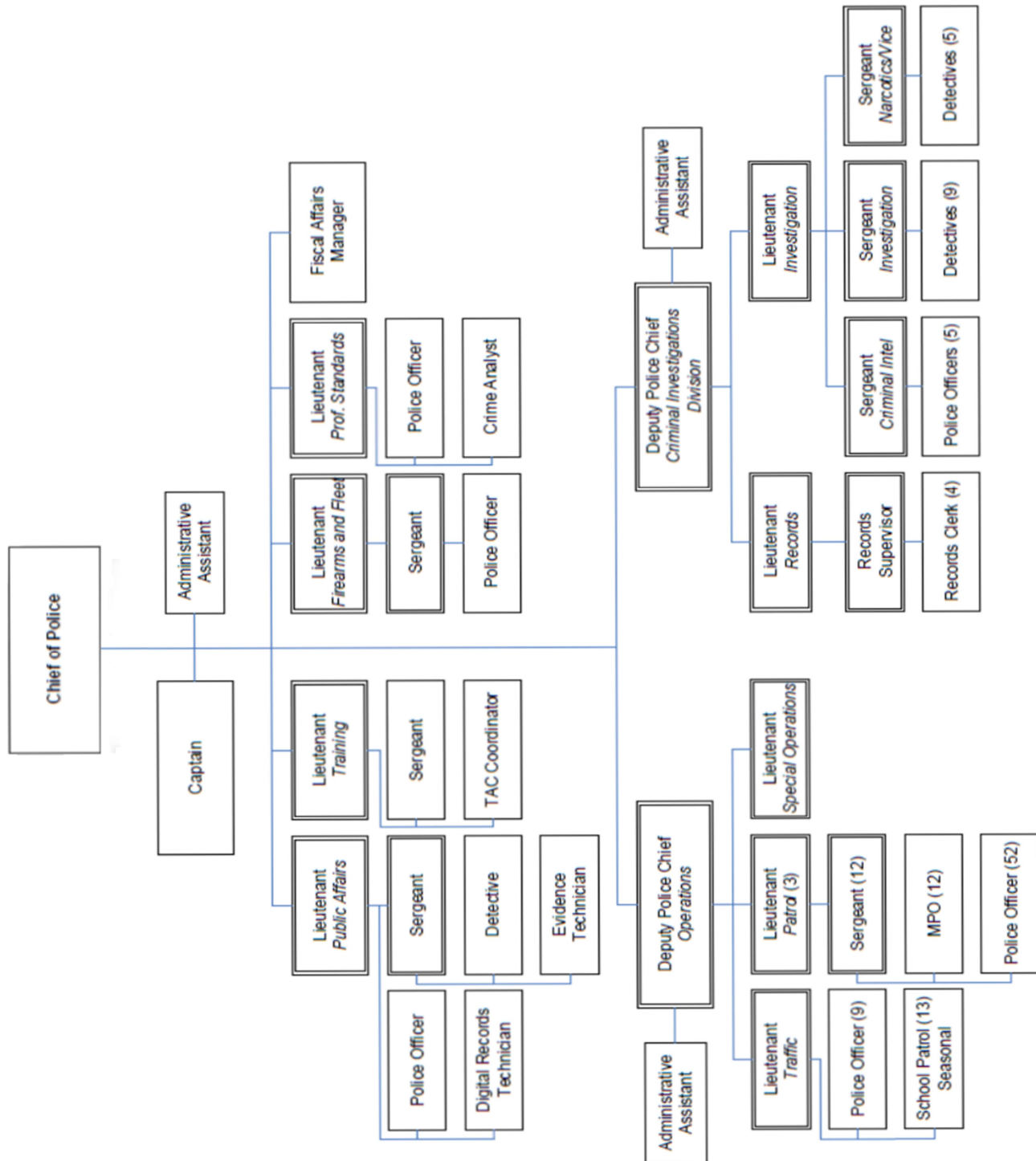
		No	Yes
<input checked="" type="checkbox"/>	% Household member was a victim of a crime in Franklin	95%	5%
<input checked="" type="checkbox"/>	% Reported a crime to the Police in Franklin	87%	13%



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Organizational Chart



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



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Staffing by Position

Position	Pay Grade	FY 2016		FY 2017		FY 2018		FY 2019		FY 2020	
		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	1	0	1	0	1	0	1	0	1	0
Police Lieutenants	Grade I	10	0	10	0	10	0	10	0	10	0
Police Sergeant	Grade G	18	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	70	0	70	0	70	0	70	0
Police Officer (R&D)	Grade E	1	0	0	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	1	0	1	0	1	0	1	0
Digital Records Technician	Grade F	1	0	1	0	1	0	1	0	1	0
Asst. Comm. Super.*	Grade E	1	0	0	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	0	0	0	0	0	0	0	0
Admin. Asst.	Grade D	4	0	3	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	0	0	0	0	0	0	0	0
Administrative Secretary	Grade B	0	2	0	2	0	0	0	0	0	0
Records Clerk	Grade B	3	0	3	0	4	0	4	0	4	0
Parking Enforcement Officer	Grade B	1	0	1	0	1	0	0	0	0	0
School Patrol (Part-time)	Grade A	0	11	0	11	0	11	0	11	0	11
Total Authorized Staffing		157	13	142	13	143	11	142	11	142	11

Positions by Division

Administration	9	0	15	0	17	0	17	0	18	0
Patrol	88	11	97	11	96	11	95	11	90	11
CID	60	2	30	2	30	0	30	0	34	0
Total Authorized Staffing	157	13	142	13	143	11	142	11	142	11

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 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	8,027,937	8,289,023	8,679,460	8,970,241	8,586,620	(92,840)	-1.1%
Officials Fees	-	-	3,200	-	3,200	-	0.0%
Employee Benefits	3,353,981	3,836,436	3,820,287	3,748,891	4,037,338	217,051	5.7%
Total Personnel	11,381,918	12,125,459	12,502,947	12,719,131	12,627,159	124,212	1.0%
Operations							
Transportation Services	17,308	13,749	30,647	10,832	31,566	919	3.0%
Operating Services	119,964	85,648	80,311	89,613	82,721	2,410	3.0%
Notices, Subscriptions, etc.	48,810	39,371	28,845	28,888	29,709	864	3.0%
Utilities	445,780	399,915	413,150	428,557	441,985	28,835	7.0%
Contractual Services	522,773	811,481	824,408	859,126	833,113	8,705	0.0%
Repair & Maintenance Services	438,665	323,317	312,652	249,369	322,031	9,379	3.0%
Employee programs	157,658	172,963	183,825	189,765	189,340	5,515	3.0%
Professional Development/Travel	3,799	2,260	-	706	-	-	0.0%
Office Supplies	25,774	27,515	24,063	25,744	24,785	722	3.0%
Operating Supplies	290,451	265,115	292,375	300,134	301,146	8,771	3.0%
Fuel & Mileage	208,360	234,670	248,655	268,915	276,982	28,327	11.4%
Machinery & Equipment (<\$25,000)	460,143	629,112	204,492	173,993	239,213	34,721	17.0%
Repair & Maintenance Supplies	15,731	4,737	6,806	3,250	7,010	204	3.0%
Operational Units	102,165	88,069	80,041	80,041	82,442	2,401	3.0%
Property & Liability Costs	482,855	481,503	470,819	460,197	483,209	12,390	2.6%
Rentals	4,295	3,078	2,400	2,400	2,472	72	3.0%
Permits	18	43	-	-	-	-	0.0%
Other Business Expenses	115	796	2,680	2,888	2,975	295	11.0%
Debt Service and Lease Payments	697,641	747,651	586,293	586,293	-	(586,293)	-100.0%
Total Operations	4,042,305	4,330,993	3,792,462	3,760,711	3,350,700	(441,762)	-11.6%
Capital	30,649	395,822	-	-	-	-	0.0%
Total Police Department	15,454,872	16,852,274	16,295,409	16,479,842	15,977,859	(317,550)	-1.9%

Notes & Objectives



City of Franklin, Tennessee

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Budget - Administration Division

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	947,573	1,001,129	1,120,402	1,073,484	1,217,414	97,012	8.7%
Officials Fees	-	-	3,200	-	3,200	-	0.0%
Employee Benefits	429,837	441,499	497,299	534,125	597,161	99,862	20.1%
Total Personnel	1,377,410	1,442,628	1,620,901	1,607,608	1,817,775	196,874	12.1%
Operations							
Transportation Services	14,933	11,469	30,647	10,800	31,566	919	3.0%
Operating Services	116,745	83,520	72,508	79,650	74,684	2,176	3.0%
Notices, Subscriptions, etc.	43,204	31,883	25,785	25,110	26,558	773	3.0%
Utilities	445,780	399,915	413,150	428,557	441,985	28,835	7.0%
Contractual Services	3,555	791,569	796,308	824,126	796,113	(195)	0.0%
Repair & Maintenance Services	435,373	323,317	312,652	249,369	322,031	9,379	3.0%
Employee programs	44,012	27,654	78,862	84,718	81,228	2,366	3.0%
Professional Development/Travel	1,493	1,550	-	620	-	-	
Office Supplies	25,570	25,648	24,063	24,600	24,785	722	3.0%
Operating Supplies	217,544	216,534	208,194	235,134	214,440	6,246	3.0%
Fuel & Mileage	208,264	234,627	248,655	268,915	276,982	28,327	11.4%
Machinery & Equipment (<\$25,000)	444,144	616,545	204,492	140,841	239,213	34,721	17.0%
Repair & Maintenance Supplies	11,665	1,782	6,806	3,250	7,010	204	3.0%
Operational Units	36,204	16,505	20,218	20,218	20,825	607	3.0%
Property & Liability Costs	220,803	102,009	170,754	170,754	179,293	8,539	5.0%
Rentals	4,295	3,078	2,400	2,400	2,472	72	3.0%
Permits	18	43	-	-	-	-	
Other Business Expenses	115	796	2,680	2,888	2,975	295	11.0%
Debt Service and Lease Payments	697,641	747,651	586,293	586,293	-	(586,293)	-100.0%
Total Operations	2,971,358	3,636,095	3,204,467	3,158,243	2,742,159	(462,308)	-14.4%
Capital	30,649	395,822	-	-	-	-	0.0%
Total Administration Division	4,379,417	5,474,545	4,825,368	4,765,851	4,559,934	(265,434)	-5.5%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Est'd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	927,108	986,042	1,129,949	563,321	1,046,168	1,232,035	1,293,637	1,358,319
	81120	OVERTIME PAY	20,465	15,087	27,500	7,301	27,316	27,500	27,500	27,500
	81130	COURT OVERTIME PAY			1,000			1,000	1,000	1,000
	81199	VACANCY ADJUSTMENT			(38,047)			(43,121)	(45,277)	(47,541)
=	XWAGE	TOTAL WAGES	947,573	1,001,129	1,120,402	570,622	1,073,484	1,217,414	1,276,860	1,339,278
	81250	JUDICIAL COMMISSION-WARRANTS			3,200			3,200	3,200	3,200
=	XOFF	TOTAL OFFICIALS FEES			3,200			3,200	3,200	3,200
=	81410	FICA (EMPLOYER'S SHARE)	70,023	73,444	82,222	40,943	80,032	92,762	98,963	103,911
=	81420	MEDICAL PREMIUMS	154,749	213,785	225,669	75,851	227,553	318,013	349,814	384,796
=	81425	VISION PREMIUMS				499	1,500	2,212	2,323	2,439
=	81430	GROUP INSURANCE PREMIUMS	96,922	58,237	20,083	33,234	61,166	22,456	23,579	24,758
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(33,881)	(45,269)	(48,650)	(27,165)	(50,156)	(68,589)	(75,448)	(82,993)
!	81450	RETIREMENT CONTRIBUTIONS	103,188	118,667	120,244	87,627	116,836	128,520	141,372	155,509
	81455	DEFERRED COMP MATCH	6,516	8,434	9,108	4,609	8,571	9,108	9,563	10,042
	81460	UNEMPLOYMENT CLAIMS	3,323	7,193	5,000	(275)	5,000	5,000	5,000	5,000
	81470	WORKERS COMPENSATION PREMIUMS	27,530	4,397	81,123	4,716	81,123	85,179	89,438	93,910
	81475	WORKERS COMPENSATION CLAIMS		1,083						
	81481	CLOTHING ALLOWANCE	1,467	1,528	2,500	993	2,500	2,500	2,500	2,500
	81490	MOVING EXPENSES								
=	XBEN	TOTAL BENEFITS	429,837	441,499	497,299	221,032	534,125	597,161	647,104	699,872
=	XPER	TOTAL PERSONNEL	1,377,410	1,442,628	1,620,901	791,654	1,607,609	1,817,775	1,927,164	2,042,350
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES	6,767	7,479	6,538	3,771	6,000	6,734	6,936	7,144
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS		936	16,274			16,762	17,265	17,783
	82130	VEHICLE LICENSES & TITLES	7	75	1,105	14	800	1,138	1,172	1,207
	82140	VEHICLE TOW-IN SERVICES	8,159	2,979	6,730	385	4,000	6,932	7,140	7,354
=	XTRC	TOTAL TRANSPORTATION CHARGES	14,933	11,469	30,647	4,170	10,800	31,566	32,513	33,488
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	8,024	5,180	5,360	3,430	8,000	5,521	5,686	5,857
	82240	TRANSCRIPTION FEES	450	579						
	82250	TESTING & PHYSICALS	63,060	26,860	25,254	19,179	25,000	26,012	26,792	27,596
	82255	INVESTIGATIVE POLYGRAPHS	900	2,100		1,650	1,650			
	82260	UNIFORM RENTAL & SERVICES	36,247	38,553	36,508	10,072	40,000	37,603	38,731	39,893
	82299	OTHER OPERATING SERVICES	8,064	10,248	5,386	7,845	5,000	5,548	5,714	5,885
=	XOPSV	TOTAL OPERATING SERVICES	116,745	83,520	72,508	42,176	79,650	74,684	76,923	79,231
	82310	LEGAL NOTICES	2,101	50	1,072	38	500	1,104	1,137	1,171
	82330	CITIZENS ACADEMIES	6,319	7,320	7,200	1,184	7,200	7,416	7,638	7,868
	82350	DUES FOR MEMBERSHIPS	6,477	5,064	4,296	2,488	5,000	4,425	4,558	4,694
	82355	PROFESSIONAL STANDARDS / ACCREDITATION	14,832	9,944	6,501	439	7,000	6,696	6,897	7,104
	82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	3,564	3,374	2,144	618	3,000	2,208	2,275	2,343
	82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	609		1,072			1,104	1,137	1,171
	82371	EMERGENCY RELIEF				1,410	1,410			
	82390	PUBLICATIONS, NON-TRAINING	9,302	6,131	3,500	137	1,000	3,605	3,713	3,825
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	43,204	31,883	25,785	6,314	25,110	26,558	27,355	28,176
	82410	ELECTRIC SERVICE	164,967	159,724	175,000	75,292	186,777	192,380	198,152	204,096
	82420	WATER & SEWER SERVICE	6,925	5,944	8,500	1,571	1,000	1,000	1,000	1,000

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	82430	STORMWATER SERVICE	1,272	1,271	1,400	530	1,272	1,442	1,485	1,530
	82435	SOLID WASTE SERVICE	3,360	3,683	3,700	1,400	3,360	3,885	4,079	4,283
	82440	NATURAL GAS SERVICE	1,381	1,427	2,150	522	1,422	2,258	2,370	2,489
	82450	TELEPHONE SERVICE	9,122	8,875	9,200	4,045	8,494	9,476	9,760	10,053
	82451	800 MHZ ACCESS LINE SERVICE	21,314	23,174	23,500	13,579	28,727	29,589	30,476	31,391
	82455	CELLULAR TELEPHONE SERVICE	65,796	76,462	70,000	29,011	71,234	72,100	74,263	76,491
	82470	INTERNET & RELATED SERVICES	16,797	14,121	14,700	6,409	17,990	18,530	19,086	19,658
	82480	9-1-1 CHARGES	56,214	(1,980)						
	82481	CDPD CHARGES	98,632	107,214	105,000	43,516	105,247	108,150	111,395	114,736
=	XUTIL	TOTAL UTILITIES	445,780	399,915	413,150	175,875	428,557	441,985	455,387	469,200
	82510	COMPUTER SERVICES		19,226	21,700	13,432	21,700	22,785	23,469	24,173
	82520	LEGAL SERVICES	3,450	105		10,335	10,335			
	82560	CONSULTANT SERVICES				21,754	19,600			
+	82599	OTHER CONTRACTUAL SERVICES	105	772,238	774,608	506,230	772,491	773,328	781,650	789,912
	1	Various	105	772,238			6,652			
	2	FY 2019 PER - In-Car Cameras			130,692		130,692	134,613	138,652	142,811
	3	Communications (Dispatchers) Payment to Wil. County			515,000	506,230	506,231	506,231	506,231	506,231
	4	FY 2019 PER - Body Cameras			128,916		128,916	132,484	136,767	140,870
	*	Amount missing from detail								
=	XCTS	TOTAL CONTRACTUAL SERVICES	3,555	791,569	796,308	551,751	824,126	796,113	805,119	814,085
+	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	272,761	237,767	228,502	67,403	199,369	235,357	242,418	249,690
	1	Billed from Fleet Maintenance			103,652		131,008	106,762	109,965	113,264
	2	Car Washes			2,778		8,095	2,861	2,947	3,035
	3	Costs Incurred by FPD	272,761	237,767	122,072	67,403	60,266	125,734	129,506	133,391
	*	Amount missing from detail								
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	39,873	35,424	34,845	17,636	20,000	35,890	36,967	38,076
	82652	LANDSCAPING SERVICES								
	82654	GROUNDS MAINTENANCE SERVICES								
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	122,739	50,126	49,305	13,796	30,000	50,784	52,308	53,877
	82699	OTHER REPAIR & MAINTENANCE SERVICES								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	435,373	323,317	312,652	98,835	249,369	322,031	331,693	341,643
	82750	EMPLOYEE RECOGNITION/RECEPTIONS	10,034	1,472	2,144	4,577	8,000	2,208	2,275	2,343
	82780	TRAINING, OUTSIDE	24,222	16,980	66,000	22,244	66,000	67,980	70,019	72,120
	82790	TRAINING, IN-HOUSE	9,756	9,202	10,718	672	10,718	11,040	11,371	11,712
=	XEPG	TOTAL EMPLOYEE PROGRAMS	44,012	27,654	78,862	27,493	84,718	81,228	83,665	86,175
	82810	REGISTRATIONS	1,358	483		165	500			
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	31	8		30	100			
	82830	AIR TRAVEL		321						
	82840	LODGING		469						
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	104	269		7	20			
	82890	OTHER TRAVEL EXPENSES								
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	1,493	1,550		202	620			
	83110	OFFICE SUPPLIES	20,030	19,871	20,365	7,587	21,000	20,976	21,605	22,253
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)		2,168						
	83130	EMPLOYEE BENEVOLENCE ITEMS	1,871	1,546	482	716	1,200	496	511	527
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,669	2,063	3,216	1,317	2,400	3,312	3,412	3,514
=	XOFS	TOTAL OFFICE SUPPLIES	25,570	25,648	24,063	9,620	24,600	24,784	25,528	26,294
	83210	TRAINING SUPPLIES	4,258	8,455	8,039	3,440	8,039	8,280	8,529	8,784
	83240	MEDICAL SUPPLIES	919							
	83250	SAFETY SUPPLIES		935	1,339	359	800	1,379	1,421	1,463

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	83260	UNIFORMS PURCHASED	16,845	5,475	4,488	2,392	4,488	4,623	4,761	4,904
	83265	UNIFORMS, SPECIALIZED	121,552	72,683	52,296	35,800	75,000	53,865	55,481	57,145
	83270	CONSUMABLE TOOLS								
	83280	FIREARMS & RELATED SUPPLIES	43,561	63,761	42,874	28,199	42,874	44,160	45,485	46,850
	83281	AMMUNITION	3,074	42,747	80,389	3,966	80,389	82,801	85,285	87,843
	83282	EVIDENCE SUPPLIES	3,019	3,606	3,544	725	3,544	3,650	3,760	3,873
	83290	SOLID WASTE CONTAINERS								
	83299	OTHER OPERATING SUPPLIES	24,316	18,872	15,225	7,800	20,000	15,682	16,152	16,637
=	XOPS	TOTAL OPERATING SUPPLIES	217,544	216,534	208,194	82,681	235,134	214,440	220,874	227,499
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	208,264	234,627	248,655	111,616	268,915	276,982	285,292	293,851
	83320	MILEAGE (INSIDE WILLIAMSON COUNTY)								
=	XFUEL	TOTAL FUEL & MILEAGE	208,264	234,627	248,655	111,616	268,915	276,982	285,292	293,851
	83510	FURNITURE, FIXTURES (<\$25,000)	15,465	3,922		5,841	5,841			
	83520	VEHICLES (<\$25,000)		272,213						
+	83530	MACHINERY & EQUIPMENT (<\$25,000)	183,005	23,570	37,759	385	5,000	38,892	40,059	41,260
	1	Body Camera Rollover (plus 1.5%)								
	2	General Equipment Purchases	183,005	23,570	37,759	385	5,000	38,892	40,059	41,260
	3	FY 2018 PER - Copiers (2)								
	*	Amount missing from detail								
+	83540	COMPUTER HARDWARE (<\$25,000)	234,148	313,271	156,946	97,163	125,000	190,240	195,947	201,829
	1	Body Camera Rollover (plus 1.5%)								
	2	Computer Replacement	234,148	313,271	156,946	97,163	125,000	190,240	195,947	201,829
	*	Amount missing from detail								
+	83550	COMPUTER SOFTWARE (<\$25,000)	11,526	3,569	9,787	2,873	5,000	10,081	10,383	10,695
	1	Body Camera Rollover (plus 1.5%)								
	2	Software	11,526	3,569	9,787	2,873	5,000	10,081	10,383	10,695
	*	Amount missing from detail								
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	444,144	616,545	204,492	106,262	140,841	239,213	246,389	253,784
	83620	EQUIPMENT PARTS & SUPPLIES	9,553	1,266	6,269	321	3,000	6,457	6,651	6,850
	83649	FIBER OPTIC SUPPLIES	1,311							
	83660	BUILDING MAINTENANCE SUPPLIES	801	516	537	98	250	553	570	587
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	11,665	1,782	6,806	419	3,250	7,010	7,221	7,437
	84110	K-9 OPERATIONS	142							
	84111	CID OPERATIONS	1,578							
	84112	CID VICE OPERATIONS								
	84113	SRT OPERATIONS	438							
	84117	INCIDENT COMMAND UNIT								
	84119	LICENSE SEIZURE COSTS								
	84121	CENTURY COURT FIRING RANGE OPERATIONS	10,308	16,505	20,218	9,356	20,218	20,825	21,449	22,093
	84210	CENTURY COURT TRAINING CENTER OPERATIONS								
	84950	GRANT PROGRAMS	23,738							
	84951	ARRA#1 - JUSTICE ASSISTANCE								
=	XOPU	TOTAL OPERATIONAL UNITS	36,204	16,505	20,218	9,356	20,218	20,825	21,449	22,093
	85110	PROPERTY INSURANCE	19,572	13,680	42,924	42,924	42,924	45,070	47,324	49,690
	85111	FRAUD INSURANCE	3,472	899	3,472	3,472	3,472	3,646	3,828	4,019
	85112	INLAND MARINE INSURANCE	6,942	6,505	6,676	4,664	6,676	7,010	7,360	7,728
	85113	AUTO PHYSICAL DAMAGE	846	1,802	362	362	362	380	399	419
	85115	LIABILITY INSURANCE	63,349	4,164	4,419	4,419	4,419	4,640	4,872	5,116
	85116	E&O LIABILITY INSURANCE	8,174	7,624	8,174	8,174	8,174	8,583	9,012	9,462
	85117	VEHICLE LIABILITY INSURANCE	13,869	3,459	4,945	4,945	4,945	5,192	5,452	5,724
	85118	LAW ENFORCEMENT LIABILITY INSURANCE	54,366	56,065	54,366	54,366	54,366	57,084	59,939	62,935
	85119	UMBRELLA LIABILITY	2,380	2,953	3,211	3,211				

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	85120	PROPERTY DAMAGE COSTS	13,256		15,955		15,955	16,753	17,590	18,470
	85122	VEHICLE CLAIMS/DEDUCTIBLES	5,142							
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES								
	85125	LIABILITY CLAIMS/DEDUCTIBLES								
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	(941)	4,858		5,142				
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	30,326		26,250		26,250	27,563	28,941	30,388
	85130	LEGAL SETTLEMENTS								
	85133	LAW ENFORCEMENT SETTLEMENTS								
	85140	SURETY/NOTARY BONDS	50			50				
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	220,803	102,009	170,754	131,729	170,754	179,293	188,257	197,668
	85250	STORAGE RENTAL	4,295	3,078	2,400	970	2,400	2,472	2,546	2,623
=	XRENT	TOTAL RENTALS	4,295	3,078	2,400	970	2,400	2,472	2,546	2,623
	85530	E-COMMERCE FEES	18	43		7	7			
=	XFLF	TOTAL FINANCIAL FEES	18	43		7	7			
	85990	MISCELLANEOUS	115	796	2,680	2,888	2,888	2,975	3,064	3,156
=	XOBE	TOTAL OTHER BUSINESS EXPENSES	115	796	2,680	2,888	2,888	2,975	3,064	3,156
+	86600	LEASE/LOAN PRINCIPAL	702,814	743,063	581,004		581,004			
	01	911 Communications Equipment								
	02	SunTrust - Dispatch Equipment, Vehicles								
	03	US Bank Sch 2 - Vehicles								
	04	2015 - 12 Police Vehicles (\$546,151)	176,018							
	05	2015 - (Chase) - 1 Admin Car	11,958							
	06	2016 - 10 Police Crusiers	160,812							
	07	2016 - In Car Digital Cameras	1,745							
	08	Misc	252,289	743,063						
	09	2017 - 12 Police Cruisers	83,430		196,092		196,092			
	10	Line Item 10								
	11	2017 - 3 Unmarked Cars	16,562		37,272		37,272			
	12	FY 2018 PER - 25 Unmarked & Marked Cars			347,640		347,640			
	*	Amount missing from detail								
+	86700	LEASE/LOAN INTEREST	(5,173)	4,588	5,289		5,289			
	01	911 Communications Equipment								
	02	SunTrust - Dispatch Equipment, Vehicles								
	03	US Bank Sch 2 - Vehicles								
	04	2015 - 12 Police Vehicles (\$546,151)	8,026							
	05	2015 - (Chase) - 1 Admin Car								
	06	2016 - 10 Police Crusiers								
	07	2016 - In Car Digital Cameras								
	08	Misc	(16,356)	4,588						
	09	2017 - 12 Police Crusiers	3,157		1,545		1,545			
	10	Line Item 10								
	11	2017 - 2 Unmarked Cars			363		363			
	12	FY 2018 PER - 25 Unmarked & Marked Cars			3,381		3,381			
	*	Amount missing from detail								
=	XDSV	TOTAL DEBT SERVICE	697,641	747,651	586,293		586,293			
=	XOP	TOTAL OPERATIONS	2,971,358	3,636,095	3,204,467	1,362,364	3,158,250	2,742,159	2,813,275	2,886,403
		Capital					Budget & Finance Committee - February 14, 2019 - Page 12			

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
=	89520	VEHICLES (>\$25,000)	30,649	395,822						
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)	30,649	395,822						
=	XCAP	TOTAL CAPITAL	30,649	395,822						
=	XTOT	TOTAL EXPENDITURES	4,379,417	5,474,545	4,825,368	2,154,018	4,765,859	4,559,934	4,740,439	4,928,753
=	PTHCT	PART-TIME HEADCOUNT								
=	PRHCT	PART-TIME REGULAR HEADCOUNT								



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget - CID Division

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	1,900,017	2,075,232	1,956,079	2,202,937	2,152,755	196,676	10.1%
Officials Fees	-	-	-	-	-	-	
Employee Benefits	844,909	830,439	893,554	794,295	972,764	79,210	8.9%
Total Personnel	2,744,926	2,905,671	2,849,633	2,997,232	3,125,519	275,886	9.7%
Operations							
Transportation Services	612	393	-	32	-	-	
Operating Services	601	359	7,803	7,963	8,037	234	3.0%
Notices, Subscriptions, etc.	2,147	1,521	1,020	1,020	1,051	31	3.0%
Utilities	-	-	-	-	-	-	
Contractual Services	519,218	19,912	28,100	35,000	37,000	8,900	31.7%
Repair & Maintenance Services	-	-	-	-	-	-	
Employee programs	29,910	37,699	42,000	42,028	43,260	1,260	3.0%
Professional Development/Travel	210	244	-	-	-	-	
Office Supplies	-	1,164	-	144	-	-	
Operating Supplies	914	2,677	-	-	-	-	
Fuel & Mileage	-	43	-	-	-	-	
Machinery & Equipment (<\$25,000)	3,233	5,511	-	24,831	-	-	
Repair & Maintenance Supplies	496	253	-	-	-	-	
Operational Units	8,669	14,127	18,790	18,790	19,354	564	3.0%
Property & Liability Costs	89,154	120,808	100,017	98,533	103,460	3,443	3.4%
Rentals	-	-	-	-	-	-	
Permits	-	-	-	-	-	-	
Other Business Expenses	-	-	-	-	-	-	
Debt Service and Lease Payments	-	-	-	-	-	-	
Total Operations	655,164	204,711	197,730	228,341	212,161	14,431	7.3%
Capital	-	-	-	-	-	-	
Total CID Division	3,400,090	3,110,382	3,047,363	3,225,573	3,337,680	290,317	9.5%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	1,691,163	1,807,875	1,718,798	1,052,868	1,955,326	1,925,135	2,021,392	2,122,461
	81120	OVERTIME PAY	203,831	256,527	250,000	140,720	238,599	250,000	250,000	250,000
	81130	COURT OVERTIME PAY	5,023	10,830	45,000	4,557	9,012	45,000	45,000	45,000
	81199	VACANCY ADJUSTMENT			(57,719)			(67,380)	(70,749)	(74,286)
=	XWAGE	TOTAL WAGES	1,900,017	2,075,232	1,956,079	1,198,145	2,202,937	2,152,755	2,245,643	2,343,175
=	81410	FICA (EMPLOYER'S SHARE)	141,470	154,416	126,158	88,973	149,582	147,273	154,636	162,368
=	81420	MEDICAL PREMIUMS	492,270	438,182	495,087	129,984	389,982	524,349	576,784	634,462
=	81425	VISION PREMIUMS				869	2,736	3,402	3,572	3,751
=	81430	GROUP INSURANCE PREMIUMS	10,492	17,490	35,365	5,380	16,140	39,780	41,769	43,857
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(98,851)	(111,616)	(107,576)	(57,121)	(106,082)	(114,579)	(126,037)	(138,641)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT		2,400		1,000	2,400	2,400	2,640	2,904
!	81450	RETIREMENT CONTRIBUTIONS	265,291	292,925	295,365	216,303	288,404	317,244	348,969	383,866
	81455	DEFERRED COMP MATCH	1,514	8,938	12,600	8,057	14,578	15,307	16,072	16,876
	81470	WORKERS COMPENSATION PREMIUMS	19,671	9,610	20,655	8,148	20,655	21,688	22,772	23,911
	81475	WORKERS COMPENSATION CLAIMS	2,957	3,725	500	(381)	500	500	500	500
	81481	CLOTHING ALLOWANCE	10,095	14,369	15,400	6,099	15,400	15,400	15,400	15,400
=	XBEN	TOTAL BENEFITS	844,909	830,439	893,554	407,311	794,295	972,764	1,057,077	1,149,254
=	XPER	TOTAL PERSONNEL	2,744,926	2,905,671	2,849,633	1,605,456	2,997,232	3,125,519	3,302,720	3,492,429
		Operations								
	82110	MAILING & OUTBOUND SHIPPING SERVICES								
	82120	FREIGHT FOR INBOUND PURCHASED ITEMS								
	82130	VEHICLE LICENSES & TITLES	612	393		32	32			
=	XTRC	TOTAL TRANSPORTATION CHARGES	612	393		32	32			
	82210	PRINTING & COPYING SERVICES, OUTSOURCED								
	82240	TRANSCRIPTION FEES			7,803		7,803	8,037	8,278	8,527
	82250	TESTING & PHYSICALS	601	359		160	160			
=	XOPSV	TOTAL OPERATING SERVICES	601	359	7,803	160	7,963	8,037	8,278	8,527
	82350	DUES FOR MEMBERSHIPS	2,147	1,521	1,020	175	1,020	1,051	1,082	1,115
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	2,147	1,521	1,020	175	1,020	1,051	1,082	1,115
	82450	TELEPHONE SERVICE								
=	XUTIL	TOTAL UTILITIES								
	82510	COMPUTER SERVICES	12,988	19,912	28,100	14,264	35,000	37,000	38,110	39,253
!	82599	OTHER CONTRACTUAL SERVICES	506,230							
=	XCTS	TOTAL CONTRACTUAL SERVICES	519,218	19,912	28,100	14,264	35,000	37,000	38,110	39,253
	82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES								
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES								
	82780	TRAINING, OUTSIDE	29,878	37,672	42,000	16,425	42,000	43,260	44,558	45,895
	82790	TRAINING, IN-HOUSE	32	27		28	28			
=	XEPG	TOTAL EMPLOYEE PROGRAMS	29,910	37,699	42,000	16,453	42,028	43,260	44,558	45,895
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	20	98						
	82840	LODGING	190							

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)		146						
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	210	244						
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)		1,164		144	144			
=	XOFS	TOTAL OFFICE SUPPLIES		1,164		144	144			
	83220	CHEMICALS & LAB SUPPLIES								
	83240	MEDICAL SUPPLIES								
	83260	UNIFORMS PURCHASED	913	2,562						
	83282	EVIDENCE SUPPLIES								
	83299	OTHER OPERATING SUPPLIES		115						
=	XOPS	TOTAL OPERATING SUPPLIES	913	2,677						
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)		43						
=	XFUEL	TOTAL FUEL & MILEAGE		43						
	83530	MACHINERY & EQUIPMENT (<\$25,000)	694	3,997						
	83540	COMPUTER HARDWARE (<\$25,000)	2,539	1,514		25,632	24,721			
	83550	COMPUTER SOFTWARE (<\$25,000)				110	110			
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	3,233	5,511		25,742	24,831			
	83620	EQUIPMENT PARTS & SUPPLIES	496	253						
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	496	253						
	84110	K-9 OPERATIONS	50							
	84111	CID OPERATIONS	8,069	11,356	16,790	3,742	16,790	17,294	17,813	18,347
	84112	CID VICE OPERATIONS		479						
	84113	SRT OPERATIONS		272						
	84118	SEX OFFENDER REGISTRY COSTS	550	200	428	2,240	428	441	454	468
	84124	EXTRADITION EXPENSES		1,820	1,572	85	1,572	1,619	1,668	1,718
=	XOPU	TOTAL OPERATIONAL UNITS	8,669	14,127	18,790	6,067	18,790	19,354	19,935	20,533
	85110	PROPERTY INSURANCE	9,786	13,680						
	85111	FRAUD INSURANCE		703	2,171	2,171	2,171	2,280	2,394	2,513
	85112	INLAND MARINE INSURANCE				29	29	30	32	34
	85113	AUTO PHYSICAL DAMAGE	601	1,888	1,438	1,438	1,438	1,510	1,585	1,665
	85115	LIABILITY INSURANCE	65,674	2,754	18,818	18,818	18,818	19,759	20,747	21,784
	85116	E&O LIABILITY INSURANCE		5,959	5,112	5,112	5,112	5,368	5,636	5,918
	85117	VEHICLE LIABILITY INSURANCE	10,273	7,183	10,573	10,573	10,573	11,102	11,657	12,240
	85118	LAW ENFORCEMENT LIABILITY INSURANCE		56,065	54,366	54,366	54,366	57,084	59,939	62,935
	85119	UMBRELLA LIABILITY	2,820	2,308	2,008	2,008	2,008	2,108	2,214	2,325
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES		2,551	2,679					
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES		27,717	2,852	4,018	4,018	4,219	4,430	4,651
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	89,154	120,808	100,017	98,533	98,533	103,460	108,634	114,065
	85530	E-COMMERCE FEES								
=	XFLF	TOTAL FINANCIAL FEES								
=	XOP	TOTAL OPERATIONS	655,163	204,711	197,730	161,570	228,341	212,162	220,597	229,388

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Capital								
=	XTOT	TOTAL EXPENDITURES	3,400,089	3,110,382	3,047,363	1,767,026	3,225,573	3,337,681	3,523,317	3,721,817
=	PTHCT	PART-TIME HEADCOUNT								
=	PRHCT	PART-TIME REGULAR HEADCOUNT								



City of Franklin, Tennessee

FY 2020 Operating Budget

Budget - Patrol Division

	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Difference \$	%
Personnel							
Salaries & Wages	5,180,347	5,212,662	5,602,979	5,693,820	5,216,451	(386,528)	-6.9%
Officials Fees	-	-	-	-	-	-	
Employee Benefits	2,079,235	2,564,498	2,429,434	2,420,470	2,467,414	37,980	1.6%
Total Personnel	7,259,582	7,777,160	8,032,413	8,114,291	7,683,865	(348,548)	-4.3%
Operations							
Transportation Services	1,763	1,887	-	-	-	-	
Operating Services	2,618	1,769	-	2,000	-	-	
Notices, Subscriptions, etc.	3,459	5,967	2,040	2,758	2,101	61	3.0%
Utilities	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	
Repair & Maintenance Services	3,292	-	-	-	-	-	
Employee programs	83,736	107,610	62,963	63,019	64,852	1,889	3.0%
Professional Development/Travel	2,096	466	-	86	-	-	
Office Supplies	204	703	-	1,000	-	-	
Operating Supplies	71,993	45,904	84,181	65,000	86,706	2,525	3.0%
Fuel & Mileage	96	-	-	-	-	-	
Machinery & Equipment (<\$25,000)	12,766	7,056	-	8,321	-	-	
Repair & Maintenance Supplies	3,570	2,702	-	-	-	-	
Operational Units	57,292	57,437	41,033	41,033	42,264	1,231	3.0%
Property & Liability Costs	172,898	258,686	200,048	190,910	200,457	409	0.2%
Rentals	-	-	-	-	-	-	
Permits	-	-	-	-	-	-	
Other Business Expenses	-	-	-	-	-	-	
Debt Service and Lease Payments	-	-	-	-	-	-	
Total Operations	415,783	490,187	390,265	374,127	396,380	6,115	1.6%
Capital	-	-	-	-	-	-	
Total Patrol Division	7,675,365	8,267,347	8,422,678	8,488,418	8,080,245	(342,433)	-4.1%

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
=	81110	REGULAR PAY	4,664,797	4,710,154	5,377,120	2,734,409	5,078,188	4,983,831	5,233,023	5,494,674
	81120	OVERTIME PAY	447,813	444,094	325,934	322,767	527,328	325,934	325,934	325,934
	81130	COURT OVERTIME PAY	67,737	58,414	81,120	43,830	88,304	81,120	81,120	81,120
	81199	VACANCY ADJUSTMENT			(181,195)			(174,434)	(183,156)	(192,314)
=	XWAGE	TOTAL WAGES	5,180,347	5,212,662	5,602,979	3,101,006	5,693,820	5,216,451	5,456,921	5,709,414
=	81410	FICA (EMPLOYER'S SHARE)	378,462	379,860	396,040	225,525	388,481	381,263	400,326	420,343
=	81420	MEDICAL PREMIUMS	1,229,887	1,408,994	1,452,482	448,097	1,355,361	1,290,113	1,419,124	1,561,037
=	81425	VISION PREMIUMS				2,916	8,880	7,864	8,257	8,670
=	81430	GROUP INSURANCE PREMIUMS	31,269	63,827	115,880	20,953	61,766	109,827	115,318	121,084
=	81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(272,700)	(286,794)	(319,340)	(150,470)	(276,963)	(279,751)	(307,726)	(338,499)
	81441	CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT		7,200		2,400	2,400	2,400	2,400	2,400
!	81450	RETIREMENT CONTRIBUTIONS	571,718	657,478	697,683	485,498	647,332	712,065	783,272	861,599
	81455	DEFERRED COMP MATCH	38,929	77,588	39,109	57,814	107,369	112,737	118,374	124,293
	81470	WORKERS COMPENSATION PREMIUMS	19,671	85,773	22,772	101,036	101,036	106,088	111,392	116,962
	81475	WORKERS COMPENSATION CLAIMS	77,764	170,265	20,308	4,782	20,308	20,308	20,308	20,308
	81481	CLOTHING ALLOWANCE	4,235	307	4,500	247	4,500	4,500	4,500	4,500
=	XBEN	TOTAL BENEFITS	2,079,235	2,564,498	2,429,435	1,198,798	2,420,470	2,467,414	2,675,545	2,902,697
=	XPER	TOTAL PERSONNEL	7,259,582	7,777,160	8,032,414	4,299,804	8,114,290	7,683,865	8,132,466	8,612,111
		Operations								
	82130	VEHICLE LICENSES & TITLES	1,763	1,887						
=	XTRC	TOTAL TRANSPORTATION CHARGES	1,763	1,887						
	82210	PRINTING & COPYING SERVICES, OUTSOURCED	335							
	82250	TESTING & PHYSICALS	2,283	1,769		1,496	2,000			
=	XOPSV	TOTAL OPERATING SERVICES	2,618	1,769		1,496	2,000			
	82310	LEGAL NOTICES		228						
	82330	CITIZENS ACADEMIES	43	356		258	258			
	82350	DUES FOR MEMBERSHIPS	3,416	4,751	2,040	1,040	2,500	2,101	2,164	2,229
	82390	PUBLICATIONS, NON-TRAINING		632						
=	XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	3,459	5,967	2,040	1,298	2,758	2,101	2,164	2,229
	82610	VEHICLE REPAIR & MAINTENANCE SERVICES	40							
	82660	BUILDING REPAIR & MAINTENANCE SERVICES	3,252							
=	XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	3,292							
	82750	EMPLOYEE RECOGNITION/RECEPTIONS		228						
	82780	TRAINING, OUTSIDE	83,709	98,459	62,963	30,684	62,963	64,852	66,797	68,801
	82790	TRAINING, IN-HOUSE	27	8,923		56	56			
=	XEPG	TOTAL EMPLOYEE PROGRAMS	83,736	107,610	62,963	30,740	63,019	64,852	66,797	68,801
	82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	60	21		50	50			
	82840	LODGING	1,736	151						
	82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	300	294		36	36			
=	XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	2,096	466		86	86			

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
	83110	OFFICE SUPPLIES								
	83120	OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	192							
	83130	EMPLOYEE BENEVOLENCE ITEMS								
	83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	12	703		567	1,000			
=	XOFS	TOTAL OFFICE SUPPLIES	204	703		567	1,000			
	83260	UNIFORMS PURCHASED	72,393	45,764	84,181	20,212	65,000	86,706	89,308	91,987
	83265	UNIFORMS, SPECIALIZED	(400)			(525)				
	83282	EVIDENCE SUPPLIES		140						
	83299	OTHER OPERATING SUPPLIES								
=	XOPS	TOTAL OPERATING SUPPLIES	71,993	45,904	84,181	19,687	65,000	86,706	89,308	91,987
	83310	GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	96							
=	XFUEL	TOTAL FUEL & MILEAGE	96							
	83530	MACHINERY & EQUIPMENT (<\$25,000)	7,900	2,273						
	83540	COMPUTER HARDWARE (<\$25,000)	2,451	4,783		8,036	8,321			
	83550	COMPUTER SOFTWARE (<\$25,000)	2,415							
=	XMEU	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	12,766	7,056		8,036	8,321			
	83620	EQUIPMENT PARTS & SUPPLIES	3,570	2,702						
=	XRMS	TOTAL REPAIR & MAINTENANCE SUPPLIES	3,570	2,702						
	84110	K-9 OPERATIONS	8,725	1,634		(75)				
	84113	SRT OPERATIONS	18,991	10,585	18,398	1,923	18,398	18,950	19,518	20,104
	84117	INCIDENT COMMAND UNIT	694	4,653	2,101		2,101	2,164	2,229	2,296
	84119	LICENSE SEIZURE COSTS								
	84122	CIRT OPERATIONS	17,818	18,061	18,390	(5,298)	18,390	18,942	19,510	20,095
	84123	DIVE TEAM OPERATIONS	1,892	11,547	2,144	7,146	2,144	2,208	2,275	2,343
	84124	EXTRADITION EXPENSES	5,172	23						
	84125	MOUNTED PATROL OPERATIONS								
	84950	GRANT PROGRAMS	4,000	10,934		264				
=	XOPU	TOTAL OPERATIONAL UNITS	57,292	57,437	41,033	3,960	41,033	42,264	43,532	44,838
	85110	PROPERTY INSURANCE	9,786	13,680	7					
	85111	FRAUD INSURANCE		1,586	6,024	6,024	6,024	6,325	6,641	6,974
	85112	INLAND MARINE INSURANCE				3,130	3,130	3,287	3,451	3,623
	85113	AUTO PHYSICAL DAMAGE	4,993	6,015	6,104	6,104	6,104	6,409	6,730	7,066
	85115	LIABILITY INSURANCE	73,301	6,216	14,622	14,622	14,622	15,353	16,121	16,927
	85116	E&O LIABILITY INSURANCE		13,452	14,180	14,180	14,180	14,889	15,633	16,415
	85117	VEHICLE LIABILITY INSURANCE	59,584	95,972	70,892	70,892	70,892	74,437	78,158	82,066
	85118	LAW ENFORCEMENT LIABILITY INSURANCE		56,065	54,366	54,366	54,366	57,084	59,939	62,935
	85119	UMBRELLA LIABILITY	4,262	5,211	5,570	5,570	5,570	5,849	6,141	6,448
	85123	PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES	(12,019)	(11,095)	(210)					
	85127	VEHICLE LIABILITY CLAIMS/DEDUCTIBLES	20,201	13,964		15,950	15,950	16,748	17,585	18,464
	85128	LAW ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	12,790	57,620	28,493	72	72	76	79	83
=	XPLC	TOTAL PROPERTY & LIABILITY COSTS	172,898	258,686	200,048	190,910	190,910	200,457	210,478	221,001
=	XOP	TOTAL OPERATIONS	415,783	490,187	390,265	256,780	256,780	264,856	271,720	281,856

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Capital								
=	89520	VEHICLES (>\$25,000)								
=	XMEO	TOTAL MACHINERY & EQUIPMENT (>\$25,000)								
=	XCAP	TOTAL CAPITAL								
=	XTOT	TOTAL EXPENDITURES	7,675,365	8,267,347	8,422,679	4,556,584	8,488,417	8,080,245	8,544,745	9,040,967