

City of Franklin, Tennessee

FY 2020 Operating Budget

Police

Chief Deborah Y. Faulkner, EdD

Budget Summary - Overall

	2017	2018	2019 2020		2019 2020		2020
_	Actual	Actual	Budget	Estimated	Budget	\$	%
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	2018	20	19	2020	2019 v.	2020
	Actual	Actual	Budget	Estimated	Budget	\$	%
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



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.



Franklin Forward: 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: Franklin <i>Forward</i>	
	Sustainable Franklin	(III)
	Tennessee Municipal Benchmarking Project	₩
	2016 Franklin Citizens Survey	

Worl	kload (Output) Measures					
		2016	2017	2018	2019*	2020*
	Calls for Service	67,085	78,167	70,902	۸	٨
	Number of Alarm Calls	3,626	3,938	3,955	۸	٨
	Number of Offenses	5,162	5,461	5,358	۸	٨
	Number of Arrests	2,619	2,790	2,784	۸	٨
	TIBRS Group A Crimes	3,236	3,493	3,442	۸	٨



Per	formance Measures					
	TIBRS Group B Crimes	1,476	1,462	1,484	٨	٨
	Total Traffic Crashes	2,603	2,477	2,527	٨	٨
	Public Property Crashes	2,374	2,281	2,348	٨	٨
	Public Property Crashes / 1,000 population	35.8	32.2	33.1	٨	٨
❤	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

Effici	ency 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	۸	٨
₩	Tennessee Statewide Benchmarking Average	583.2		565.5		553.5	TBD	TBD
	Public Property Accidents per FTE	16.06		15.33	` -	L4.92	۸	٨
₩	Tennessee Statewide Benchmarking Average	15.20		17.09	- :	18.66	TBD	TBD
	Cost per Call for Service	\$ 233.7	\$	214.8	\$	252.9	۸	٨
₩	Tennessee Statewide Benchmarking Average	\$ 185.1	\$	195.3	\$	213	TBD	TBD

₩	Tennessee Statewide Benchmarking Average	\$ 185.1	\$ 195.3	\$ 213	TBD	TBD
Outo	ome (Effectiveness) Measures					
		2016	2017	2018	2019*	2020*
	Traffic Accidents with Injury as a Percentage of Total Traffic Accidents	13.4%	13.4%	13.1%	^	۸
₩	Tennessee Statewide Benchmarking Average	14.4%	14.0%	14.1%	TBD	TBD
	**Maintain violent crime rate in Franklin at least half per 100,000 pop.)	of the natio	onal average	and decreas	se by 3% and	nually. (#
	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



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	
Property Crime Rate Nationally	2733.6	2574.1	2500.5	2451.6	2362.2	
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	
		6 1 11				

**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%
National Clearance Rate for Violent Crimes	48.1%	47.4%	46.0%	45.6%	45.6%
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%
National Property Crime Clearance Rate	19.7%	20.2%	19.4%	18.3%	17.6%
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

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

Franl	klin Citizens Survey				(Fall 2016)
		Excellent	Good	Fair	Poor
$\overline{\checkmark}$	% rating the overall feeling of safety in Franklin	55%	42%	3%	0%
$\overline{\checkmark}$	% rating the quality of Police/Sheriff services	54%	41%	4%	1%
V	% rating the quality of Crime prevention	43%	49%	8%	1%
$\overline{\checkmark}$	% rating the quality of Traffic enforcement	27%	49%	16%	7%

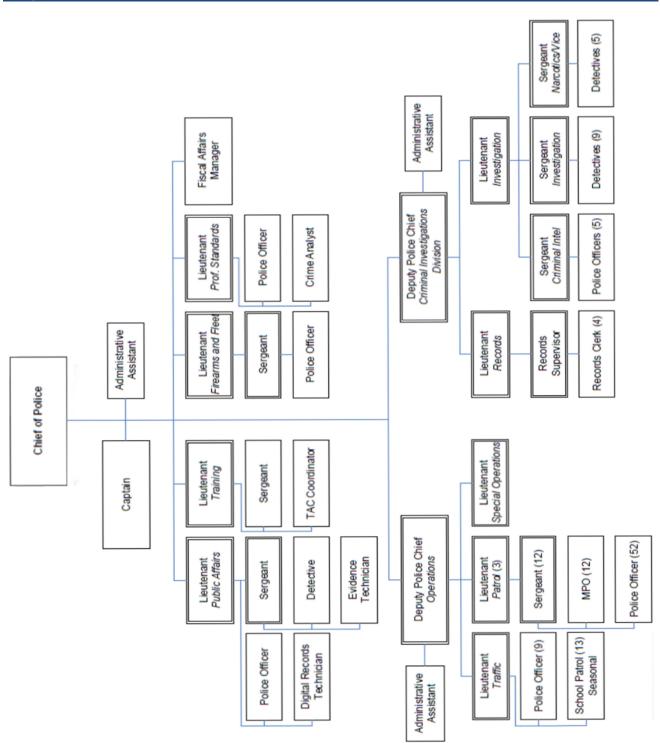
		Very	Somewhat	Not at all	Not at all
		important	important	important	important
V	% rating how important, if at all, it is for the Franklin community to focus on the overall feeling of safety in Franklin in the coming two years		8%	1%	1%

		No	Yes
V	% Household member was a victim of a crime in Franklin	95%	5%
V	% Reported a crime to the Police in Franklin	87%	13%

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



Organizational Chart



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



Staffing by Position

Position	Pay Grade	FY 2	2016	FY 2	2017	FY 2	FY 2018		FY 2019		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	20	2	20	0	20	0	2/	^

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.



Budget - Overall							
	Actual	Actual	Budget	Estd	Budget	Differen	ce
	2017	2018	2019	2019	2020	\$	%
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



Budget - Administration	n Division						
	Actual	Actual	Budget	Estd	Budget	Differer	
_	2017	2018	2019	2019	2020	\$	%
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%

2020 Budget - 11042110 POLICE-ADMINISTRATION 2/1/2019 9:39:18 AM

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 202
		Personnel								
		1 discillion								
!=	81110	REGULAR PAY	927,108	986,042	1,129,949	563,321	1,046,168	1,232,035	1,293,637	1,358,319
		OVERTIME PAY	20,465	15,087	27,500	7,301	27,316	27,500	27,500	27,500
		COURT OVERTIME PAY	20,400	10,007	1,000	7,501	21,010	1,000	1,000	1,000
	81199	VACANCY ADJUSTMENT			(38,047)			(43,121)	(45,277)	(47,54
	XWAGE		047.570	1.001.100	, , ,	F70 600	4 072 404	, , ,	, , ,	
	AVVAGE	TOTALWAGES	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
	AUFF	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	103,91
		MEDICAL PREMIUMS	154,749	213,785	225,669	75,851	227,553	318,013	349,814	
		VISION PREMIUMS	134,749	213,763	225,009	499	1,500	2,212	2,323	384,796 2,439
		GROUP INSURANCE PREMIUMS	96,922	58,237	20,083	33,234	61,166	22,456	23,579	•
				(45,269)	(48,650)					24,758
	1	EMPLOYEE INSURANCE CONTRIBUTIONS PETIDEMENT CONTRIBUTIONS	(33,881)			(27,165)	(50,156)	(68,589)	(75,448)	(82,993
		RETIREMENT CONTRIBUTIONS	103,188	118,667 8,434	120,244	87,627	116,836 8,571	128,520	141,372	155,509
		DEFERRED COMP MATCH	6,516		9,108	4,609		9,108	9,563	10,042
		UNEMPLOYMENT CLAIMS	3,323	7,193	5,000	(275)	5,000	5,000	5,000	5,000
		WORKERS COMPENSATION PREMIUMS	27,530	4,397	81,123	4,716	81,123	85,179	89,438	93,910
		WORKERS COMPENSATION CLAIMS	4 407	1,083	0.500	000	0.500	0.500	0.500	0.50
		CLOTHINGALLOWANCE	1,467	1,528	2,500	993	2,500	2,500	2,500	2,500
	1	MOVING EXPENSES	100.007	444.400	407.000	004.000	504.405	507.404	047.404	200.07
_	XBEN	TOTALBENEFITS	429,837	441,499	497,299	221,032	534,125	597,161	647,104	699,872
	VDED	TOTAL DEDOCUMEN	4.077.440	4.440.000	1 000 001	704.054	4.007.000	4 0 4 7 7 7 7 7	4 007 404	0.040.050
=	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	7,14
	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	5,85
	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	39,890
	82299	OTHER OPERATING SERVICES	8,064	10,248	5,386	7,845	5,000	5,548	5,714	5,889
=	XOPSV	TOTAL OPERATING SERVICES	116,745	83,520	72,508	42,176	79,650	74,684	76,923	79,23
	82310	LEGAL NOTICES	2,101	50	1,072	38	500	1,104	1,137	1,17 ⁻
	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	4,69
		PROFESSIONAL STANDARDS / ACCREDITATION	14,832	9,944	6,501	439	7,000	6,696	6,897	7,10
		PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	3,564	3,374	2,144	618	3,000	2,208	2,275	2,343
		PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	609	,	1,072			1,104	1,137	1,17
		EMERGENCY RELIEF	130		.,	1,410	1,410	.,	.,	.,
	1	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	28,170
			10,204	01,000	20,700	0,011	20,110	20,000	21,000	20,111
	82410	ELECTRIC SERVICE	164,967	159,724	175,000	75,292	186,777	192,380	198,152	204,09
					,					

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	Acco	ount	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
MAILURY GROSS SERVICES SERVICES 1,900 1,477 2,700 1,477 2,700 1,477 2,700 2,778 3,770 7,508 2,909 1,400 1,477 2,700 1,470 2,477 2,470 3,	8243	30	STORMWATER SERVICE	1,272	1,271	1,400		1,272		1,485	1,530
DESCRIPTION SUPPLIES 1972 1975 200 1976 2076	8243	35	SOLID WASTE SERVICE	3,360	3,683	3,700	1,400	3,360	3,885	4,079	4,283
DATE THE PRINCE STROKE 9.12	8244	40	NATURAL GAS SERVICE	1,381	1,427	2,150	522	1,422	2,258	2,370	2,489
695 690 APPLA COLORS MAN STRACE 2,314 23 TM 23,000 2,901 71,224 72 TM 74,000 2,901 71,224 72 TM 74,000 74,000 72,000					8,875	9,200	4,045	8,494	9,476	9,760	10,053
George CHALLIANT TEST-PRINCES 19.700 79.400 79.400 79.400 79.400 79.400 79.400 79.400 79.400 79.400 79.400 79.400 79.500 79.				21,314	23.174		13.579	28.727	29.589		
BATTO INTERNET & BALLATON SERVICES 16.797 11.327 14.700 6.490 17.690 18.500 19.098 19.698 19.698 19.699 10.000 10.0000						,	,	,	,		
Debt											
Design						,	,	,	.,	-,	.,
March TOTAL UTILES 46,000 306,000 41,000 176,000 445,000 441,000 440	-					105.000	43.516	105.247	108.150	111.395	114.736
2019 COMPUTER SERVICES 3.600 10.05 13.052 21.700 13.052 21.700 22.785 23.690 24.173 20.202 16.04 SERVICES 3.600 10.05 10.335							,				
BOST LICONS LATE SERVICES 3.460 105 10.335 10.335	7.0.		TO THE STEET TEST	110,100	000,010	110,100	110,010	120,001	111,000	100,001	100,200
BOST LICONS LATE SERVICES 3.460 105 10.335 10.335	8251	10	COMPLITER SERVICES		19 226	21 700	13 432	21 700	22 785	23 469	24 173
COSSIDE CONSTRUCTS SERVICES 15	-			3.450		21,700			22,700	20,100	21,
2.589				0,400	100						
1				105	772 238	77/1 608			773 328	781 650	780 012
2	1	33				774,000	300,230		770,320	701,000	709,912
Section Sect	2			100	112,200	130 602		,	13/1613	138 652	1/2 811
Page	2						506 220				
XCTS TOTAL CONTRACTULA, SERVICES 3,556 791,580 790,380 591,751 834 (28 78),113 805,119 84,005 Billot from Pister Markenance 103,682 133,086 26,537 242,418 249,600 Well-CLE RESIRR & MAINTENANCE SERVICES 277,761 227,767 229,902 67,403 199,965 266,537 242,418 249,600 Well-CLE RESIRR & MAINTENANCE SERVICES 103,085 2,681 2,947 30,085 Consistence of Services 2,776 237,767 12,077 8,095 2,681 2,947 30,085 Consistence of Services 2,947 30,085 3,861 2,947 30,085 Amount instaing from deal 3,947 3,947 3,947 3,948 Services 2,947 3,947 3,948 3,948 3,948 3,948 3,948 3,948 3,948 Services 2,947 3,948 3,9	1						500,230				
** OTS ** TOTAL CONTRACTULAL SERVICES	*		· ·			120,910		120,910	132,484	130,707	140,070
# 2610 VEHICLE REPARR AMINITERANCE SERVICES 277,767 228,102 67,403 199,99 225,557 242,418 249,900 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	= YCT	TS		3 555	701 560	706 309	551 751	82/1/26	706 112	205 110	21/ 025
1 10 10 10 10 10 10 10	- 701	10	TO TAL CONTRACTOAL SERVICES	3,300	791,309	790,300	331,731	024,120	790,113	000,119	014,000
1 10 10 10 10 10 10 10	+ 026	10	VEHICLE DEDAID & MAINTENANCE SEDVICES	272.764	227 767	228 502	67 402	100.360	225 257	2/12 //10	240,600
2 Car Washins	1 020	10		272,701	231,101		07,403			·	
S											
Amount missing from detail Amount missing	2			070 704	007.707		07.400				
R0202 EQUIPMENT REPAIR & MAINTENANCE SERVICES 39,873 35,424 34,845 17,536 20,000 35,880 36,887 38,076	3			2/2,/61	231,161	122,072	67,403	60,266	125,734	129,506	133,391
20252 LANDSCAPING SERVICES	0000	00		00.070	05.404	24.045	47.000	20,000	25 200	20,007	20.070
28294 GROLINDS MAINTENANCE SERVICES 122,739 50,126 49,305 13,796 30,000 50,784 52,308 53,877				39,873	35,424	34,845	17,636	20,000	35,890	36,967	38,076
S2808 SULDING REPAIR & MAINTENANCE SERVICES 12,739 50,126 49,305 13,796 30,000 50,784 52,308 53,877											
2099 OTHER REPAIR & MAINTENANCE SERVICES 435,373 323,317 312,652 96,835 249,369 322,031 331,603 341,643				122 720	E0 126	40.205	12 706	30,000	E0 704	E2 200	E2 077
XRMSV				122,739	30,120	49,303	15,790	30,000	30,704	32,300	33,077
82750 EMPLOYEE RECOGNITION/RECEPTIONS 10,034 1,472 2,144 4,577 8,000 2,208 2,275 2,343 82780 ITRAINING, OUTSIDE 24,222 16,980 68,000 22,244 68,000 67,980 70,019 72,120 82790 ITRAINING, IN-HOUSE 9,756 9,202 10,718 672 10,718 11,040 11,371 11,712				125 272	202 217	212.652	09 935	240.360	322.021	221 602	2/1 6/2
82780 TRAINING, CUTSIDE 24,222 16,980 66,000 22,244 66,000 67,980 70,019 72,120 82790 TRAINING, INHOUSE 9,756 9,202 10,718 672 10,718 11,000 11,371 11,712 XEPG TOTALEMPLOYEE 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 82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY) 14 269 7 20 82880 ARA IS (OUTSIDE WILLIAMSON COUNTY) 104 269 7 20 82890 OTHER TRAVEL EXPENSES 9 7 20 82890 OTHER TRAVEL EXPENSES 9 7 20 83110 OFFICE SUPPLIES 20,030 19,871 20,385 7,587 21,000 20,976 21,605 22,253 83120 OFFICE DÉCOR ITEMS (OTHER TRAN FURNITURE) 1,874 1,546 482 716 1,200 496 511 527 83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY) 3,669 2,663 3,216 1,317 2,400 3,312 3,412 3,514 XOFS TOTAL OFFICE SUPPLIES 4,258 8,455 8,039 3,440 8,039 8,280 8,529 8,764 83240 MEDICAL SUPPLIES 918 935 1,339 396 800 1,379 1,421 1,443 1,443 1,443 1,443 1,443 1,443 1,441 1,443 1,443 1,443 1,441 1,443 1,443 1,443 1,441 1,443 1,443 1,441 1,441 1,443 1,441 1,	- ARI	IVIOV	TOTAL REPAIR & IMAINTENANCE SERVICES	430,373	323,317	312,002	90,033	249,309	322,031	331,093	341,043
82780 TRAINING, CUTSIDE 24,222 16,980 66,000 22,244 66,000 67,980 70,019 72,120 82790 TRAINING, INHOUSE 9,756 9,202 10,718 672 10,718 11,000 11,371 11,712 XEPG TOTALEMPLOYEE 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 82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY) 14 269 7 20 82880 ARA IS (OUTSIDE WILLIAMSON COUNTY) 104 269 7 20 82890 OTHER TRAVEL EXPENSES 9 7 20 82890 OTHER TRAVEL EXPENSES 9 7 20 83110 OFFICE SUPPLIES 20,030 19,871 20,385 7,587 21,000 20,976 21,605 22,253 83120 OFFICE DÉCOR ITEMS (OTHER TRAN FURNITURE) 1,874 1,546 482 716 1,200 496 511 527 83140 MEALS & FOOD (INSIDE WILLIAMSON COUNTY) 3,669 2,663 3,216 1,317 2,400 3,312 3,412 3,514 XOFS TOTAL OFFICE SUPPLIES 4,258 8,455 8,039 3,440 8,039 8,280 8,529 8,764 83240 MEDICAL SUPPLIES 918 935 1,339 396 800 1,379 1,421 1,443 1,443 1,443 1,443 1,443 1,443 1,441 1,443 1,443 1,443 1,441 1,443 1,443 1,443 1,441 1,443 1,443 1,441 1,441 1,443 1,441 1,	927	E0	EMPLOYEE DECOCNITION/DECEDTIONS	10.034	1 472	2 144	4 577	9.000	2 200	2 275	2 2/2
82790 TRAINING, IN-HOUSE 9,756 9,202 10,718 672 10,718 11,040 11,371 11,712					,		,	,	,	,	
XEPG TOTALEMPLOYEE PROGRAMS 44,012 27,654 78,662 27,493 84,718 81,228 83,665 86,175 Registrations 1,388 483 165 500 Registrations 1,000 1,000 Registrations 1,388 483 165 100 Registrations 1,388 483 165 100 Registrations 1,388 483 165 100 Registrations 1,388 1,381 1,381 Registrations 1,388 1,381 1,381 Registrations 1,388 165 100 Registrations 1,489 1,489 1,489 Registrations 1,489 1,489									·		
S2810 REGISTRATIONS 1,358 483 166 500											
82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY) 31 8 30 100	- 1		TOTAL ENIFLOTEE PROGRANIO	44,012	21,054	10,002	21,493	04,718	01,228	83,005	00,175
82820 GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY) 31 8 30 100	000	10	PECISTRATIONS	1 250	400		105	E00			
82830 AIR TRAVEL 321 0											
82840 LODGING 469 7 20 82850 MEALS (OUTSIDE WILLIAMSON COUNTY) 104 269 7 20 82850 MEALS (OUTSIDE WILLIAMSON COUNTY) 104 269 7 20 82850 7 20 82850 82850 7 82550 8285			·	31			30	100			
82850 MEALS (OUTSIDE WILLIAMSON COUNTY) 104 269 7 20											
82890 OTHER TRAVEL EXPENSES				404		+	7	00			
= XPDT TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL 1,493 1,550 202 620			,	104	209		/	20			
S3110 OFFICE SUPPLIES 20,030 19,871 20,365 7,587 21,000 20,976 21,605 22,253				1 400	1 EFO		202	620			
83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE) 2,168	- XPL	וט	TO TALF IN OF ESSIONAL DEVELOPINIEN I/TRAVEL	1,493	1,000		202	020			
83120 OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE) 2,168	0244	10	OFFICE SLIPPLIES	20,020	10.074	20.265	7 507	24.000	20.076	24 605	22.252
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 EXAMPLE 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				20,030		20,305	186,1	∠1,000	20,976	21,005	22,203
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			, , , , , , , , , , , , , , , , , , , ,	4 074		400	740	4.000	400	F44	507
= 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 5 5 8,039 359 800 1,379 1,421 1,463 83250 SAFETY SUPPLIES 935 1,339 359 800 1,379 1,421 1,463											
83210 TRAINING SUPPLIES 4,258 8,455 8,039 3,440 8,039 8,280 8,529 8,784 83240 MEDICAL SUPPLIES 919			,		,				,		
83240 MEDICAL SUPPLIES 919 1	- XOI	r5	TOTAL OFFICE SUPPLIES	25,5/0	25,648	24,063	9,620	24,600	24,784	25,528	26,294
83240 MEDICAL SUPPLIES 919 1		10	TRAINING OURRUS	1050	0.4==	0.000	0.440	0.000	0.000	0.500	0.70
83250 SAFETY SUPPLIES 935 1,339 359 800 1,379 1,421 1,463				'	8,455	8,039	3,440	8,039	8,280	8,529	8,784
				919			0.5-1				
	8325	50	SAFETY SUPPLIES				359	800 Budget & Fir	1,379 nance Committee	1,421 February 14, 201	1,463 9 - Page 10

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Section Control Cont	Account La	abel	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
S200 CONSUMAL FOLIAS S200 S20										4,904
Sept	83265 UN	NIFORMS, SPECIALIZED	121,552	72,683	52,296	35,800	75,000	53,865	55,481	57,145
SSS MANATICN 3.974 4.277 8.938 3.905 8.939 18.201 8.265 2.900 2.	83270 CC	ONSUMABLE TOOLS								
COUNTY CONTINUES SEPHENS 3.019 3.066 3.544 7.75 3.544 3.670 3.770	83280 FIF	REARMS & RELATED SUPPLIES	43,561	63,761	42,874	28,199	42,874	44,160	45,485	46,850
SSSO SQU WASTE CONTAINERS	83281 AN	MMUNITION	3,074	42,747	80,389	3,966	80,389	82,801	85,285	87,843
Script Children Processing Superlies 24,346 18,877 15,225 7,800 20,000 15,825 16,152 15,152 17,000	83282 EV	VIDENCE SUPPLIES	3,019	3,606	3,544	725	3,544	3,650	3,760	3,873
275-86 1071ALOPERATNO SUPPLIES 275-84 276-82 28	83290 SC	OLID WASTE CONTAINERS								
S310 OSCUM & DESEL FOR REST (WISINE WILLIAMSON COUNTY) 266,284 234,677 248,665 111,816 269,915 775,902 267,002		THER OPERATING SUPPLIES								16,637
STATE TOTAL PLEAR MILES STATE	XOPS 1	TOTAL OPERATING SUPPLIES	217,544	216,534	208,194	82,681	235,134	214,440	220,874	227,499
STATE TOTAL PLEAR MERITED STATE STATE										
STATE TOTAL PIELS ANLEAGE 28,039 24,027 24,055 111,060 28,015 270,925 285,220			208,264	234,627	248,655	111,616	268,915	276,982	285,292	293,851
S810 SRIPTITURE PLYURES (425,000) 15,485 3,322 5,44 5,54 5,4 5,4 5,4 5,4 5,4 5,4 5,5 5,4 5,5 5,4 5,5 5,4 5,5 5		·								
S850	XFUEL	TOTAL FUEL & MILEAGE	208,264	234,627	248,655	111,616	268,915	2/6,982	285,292	293,851
S850	20540	IDAUTUDE ENGLIDES (dos sos)	45 405	0.000		5.044	5.044			
1		·	15,465			5,841	5,841			
2 Control Engineer Relative (pla 1 5%) 183005 23,570 37,789 385 5,000 36,802 40,059			102.005		27.750	205	5.000	20,002	40.050	44.000
2 Serioral Equipment Plantaneon 183,005 23,570 37,590 386 5,000 38,882 40,000 1 3 3 77,90 te PRR Cyptopine (2) 1 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,046 185,047 185,047 185,046 185,047 185,047 185,046 185,047 185,047 185,047 185,047 185,047 185,047 185,047 185,047 185,047 185,047 185,047 185,047 185,048 185,047 185			183,005	23,570	31,139	363	5,000	36,692	40,059	41,260
1		•	183 005	23 570	37 750	385	5,000	38 802	40.050	41,260
National Processing Configuration (Page 1976) 224,148 313,271 16,846 97,163 125,000 190,240 195,947			100,000	20,010	31,139	300	3,000	30,032	40,039	41,200
83800 COMPUTER RAFDWARE (<\$25.000) 294,148 313,271 156,946 97,163 125,000 190,240 156,947										
1			234.148	313.271	156.946	97.163	125.000	190.240	195.947	201,829
2			== 1,115	510,=11	100,010	21,100	.==,===	100,=10	.55,5	== 1,0=0
* 838509 COMPUTER SOFTWARE (\$425,000)			234,148	313,271	156,946	97,163	125,000	190,240	195,947	201,829
1 Sody Carriers Rollowing (Julis 1.5%) 1 1.526 3.569 9,787 2.873 5,000 10,001 10,383 1 2 3 3,569 9,787 2.873 5,000 10,001 10,383 2 3 3 3 3 3 3 3 3	* An	mount missing from detail								
2 Software 11,556 3,569 9,767 2,873 5,000 10,081 10,383	83550 CC	OMPUTER SOFTWARE (<\$25,000)	11,526	3,569	9,787	2,873	5,000	10,081	10,383	10,695
No. No.	1 Bo	ody Camera Rollover (plus 1.5%)								
XMEU TOTAL MACHINERY & EQUIPMENT (<\$25,000) 444,144 616,545 204,492 106,262 140,841 239,213 246,389 8860 EQUIPMENT PARTS & SUPPLIES 9,553 1,266 6,269 321 3,000 6,467 6,661 88649 RIBER OPTIC SUPPLIES 13,111	2 So	oftware	11,526	3,569	9,787	2,873	5,000	10,081	10,383	10,695
Sasa Fiber Optic Supplies 9,553 1,266 6,269 321 3,000 6,457 6,651		mount missing from detail								
S3649 FIBER OPTIC SUPPLIES 1,311	XMEU 1	TOTAL MACHINERY & EQUIPMENT (<\$25,000)	444,144	616,545	204,492	106,262	140,841	239,213	246,389	253,784
83649 FIBER OPTIC SUPPLIES 1,311 80660 BUILDING MAINTENANCE SUPPLIES 801 516 537 99 250 553 570	83620 FC	OUIPMENT PARTS & SUPPLIES	9.553	1 266	6 269	321	3,000	6.457	6 651	6,850
83660 BUILDING MAINTENANCE SUPPLIES 801 516 537 98 250 553 570 XARMS TOTAL REPAIR & MAINTENANCE SUPPLIES 11,665 1,782 6,806 419 3,250 7,010 7,221 84110 K-9 OPERATIONS 142				1,200	0,200	321	0,000	0,407	0,001	0,000
XRMS				516	537	98	250	553	570	587
84110 K-9 OPERATIONS 142										7,437
84111	7ti dvio	TO THE TAIN CONTINUE TO THE SOUTH ELECTRICATION OF THE SOUTH ELECTRICATION	11,000	1,702	0,000	110	0,200	7,010	7,221	1,101
SA111	84110 K-9	9 OPERATIONS	142							
84112			1,578							
84117 NCIDENT COMMAND UNIT			, i							
84119 LICENSE SEIZURE COSTS	84113 SF	RT OPERATIONS	438							
84121 CENTURY COURT FIRING RANGE OPERATIONS 10,308 16,505 20,218 9,356 20,218 20,825 21,449 84210 CENTURY COURT TRAINING CENTER OPERATIONS	84117 IN	ICIDENT COMMAND UNIT								
84210 CENTURY COURT TRAINING CENTER OPERATIONS 23,738 23,738 24,924 24,9	84119 LIC	CENSE SEIZURE COSTS								
84950 GRANT PROGRAMS 23,738 — <td>84121 CE</td> <td>ENTURY COURT FIRING RANGE OPERATIONS</td> <td>10,308</td> <td>16,505</td> <td>20,218</td> <td>9,356</td> <td>20,218</td> <td>20,825</td> <td>21,449</td> <td>22,093</td>	84121 CE	ENTURY COURT FIRING RANGE OPERATIONS	10,308	16,505	20,218	9,356	20,218	20,825	21,449	22,093
84951 ARRA#1 - JUSTICE ASSISTANCE	84210 CE	ENTURY COURT TRAINING CENTER OPERATIONS								
= XOPU TOTAL OPERATIONAL UNITS 36,204 16,505 20,218 9,356 20,218 20,825 21,449 85110 PROPERTY INSURANCE 19,572 13,680 42,924 42,924 42,924 45,070 47,324 85111 FRAUD INSURANCE 3,472 899 3,472 3,472 3,472 3,646 3,828 85112 INLAND MARINE INSURANCE 6,942 6,505 6,676 4,664 6,676 7,010 7,360 85113 AUTO PHYSICAL DAMAGE 846 1,802 362 362 380 399 85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,419 4,640 4,672 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174			23,738							
85110 PROPERTY INSURANCE 19,572 13,680 42,924 42,924 42,924 42,924 45,070 47,324 85111 FRAUD INSURANCE 3,472 899 3,472 3,472 3,472 3,646 3,828 85112 INLAND MARINE INSURANCE 6,942 6,505 6,676 4,664 6,676 7,010 7,360 85113 AUTO PHYSICAL DAMAGE 846 1,802 362 362 362 380 399 85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,419 4,640 4,872 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,583 9,012										
85111 FRAUD INSURANCE 3,472 899 3,472 3,472 3,472 3,646 3,828 85112 INLAND MARINE INSURANCE 6,942 6,505 6,676 4,664 6,676 7,010 7,360 85113 AUTO PHYSICAL DAMAGE 846 1,802 362 362 362 380 399 85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,419 4,640 4,872 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,583 9,012	XOPU 1	TOTAL OPERATIONAL UNITS	36,204	16,505	20,218	9,356	20,218	20,825	21,449	22,093
85112 INLAND MARINE INSURANCE 6,942 6,505 6,676 4,664 6,676 7,010 7,360 85113 AUTO PHYSICAL DAMAGE 846 1,802 362 362 380 399 85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,640 4,872 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,583 9,012	85110 PF	ROPERTY INSURANCE	19,572	13,680	42,924	42,924	42,924	45,070	47,324	49,690
85112 INLAND MARINE INSURANCE 6,942 6,505 6,676 4,664 6,676 7,010 7,360 85113 AUTO PHYSICAL DAMAGE 846 1,802 362 362 380 399 85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,640 4,872 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,583 9,012										4,019
85113 AUTO PHYSICAL DAMAGE 846 1,802 362 362 362 380 399 85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,640 4,872 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,174 8,583 9,012				6,505						7,728
85115 LIABILITY INSURANCE 63,349 4,164 4,419 4,419 4,419 4,640 4,872 85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,174 8,583 9,012		UTO PHYSICAL DAMAGE								419
85116 E&O LIABILITY INSURANCE 8,174 7,624 8,174 8,174 8,174 8,583 9,012										5,116
	85116 E8	&O LIABILITY INSURANCE	8,174	7,624	8,174	8,174	8,174	8,583	9,012	9,462
	85117 VE	EHICLE LIABILITY INSURANCE	13,869	3,459	4,945		4,945	5,192	5,452	5,724
85118 LAW ENFORCEMENT LIABILITY INSURANCE 54,366 56,065 54,366 54,366 57,084 59,939	85118 LA	AW ENFORCEMENT LIABILITY INSURANCE	54,366	56,065	54,366	54,366	54,366	57,084	59,939	62,935
85119 UMBRELLALIABILITY 2,380 2,953 3,211 3,211 Budget 3 ,24Finance Commattee - February 1 3 ,520019 -	85119 UN	MBRELLALIABILITY	2,380	2,953	3,211	3,211	Budget &2Fina	ance Commîtæe	- February 14,520019	- Page 113,717

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Λ	unt li	labal	Artual 2047	Actual 2010	Pudant 2010	VTD@4/24/2040	E44 0040	Dudget 2020	Forecast 2024	Enrocast 0000
85120		Label PROPERTY DAMAGE COSTS	Actual 2017 13,256	Actual 2018	Budget 2019 15,955	YTD@1/31/2019	Estd 2019 15,955	Budget 2020 16,753	Forecast 2021 17,590	Forecast 2022 18,470
			5,142		15,955		15,955	10,755	17,590	10,470
85122		VEHICLE CLAIMS/DEDUCTIBLES	5, 142							
85123		PHYSICAL DAMAGE CLAIMS/DEDUCTIBLES								
85125		LIABILITY CLAIMS/DEDUCTIBLES	(044)	4.050		5 4 40				
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	С	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
= XREN	NT	TOTALRENTALS	4,295	3,078	2,400	970	2,400	2,472	2,546	2,623
85530	0	E-COMMERCE FEES	18	43		7	7			
= XFLF	=	TOTAL FINANCIAL FEES	18	43		7	7			
85990	0 1	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
7.022	_	TO INCOMPLETE SOURCES DATE ENGLO			2,000	2,000	2,000	2,0.0	0,00.	0,100
+ 86600	0 1	LEASE/LOAN PRINCIPAL	702,814	743,063	581,004		581,004			
01		911 Communications Equipment	702,014	7-10,000	301,004		301,004			
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	l	Line Item 10								
11	- 2	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	0 I	LEASE/LOAN INTEREST	(5,173)	4,588	5,289		5,289			
01	9	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	2,101		.,		.,			
11		2017 - 2 Unmarked Cars			363		363			
12		FY 2018 PER - 25 Unmarked & Marked Cars			3,381		3,381			
*		Amount missing from detail			0,001		0,001			
= XDSV	V	TOTAL DEBT SERVICE	697,641	747,651	586,293		586,293			
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	v	TO INCOLD FOLINIOL	091,041	141,001	300,293		J00,293			
-										
-										
-										
- 1/0-	_	TOTAL ODEDATIONS	0.074.055	0.000.005	0.004.40=	4.000.00:	0.450.055	0.710.150	0.040.075	0.000.155
= 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								

2020 Budget - 11042110 POLICE-ADMINISTRATION 2/1/2019 9:39:18 AM

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
					Ŭ	Ü				
<u> =</u>	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						
П	хтот	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								



Budget - CID Division							
	Actual 2017	Actual 2018	Budget 2019	Estd 2019	Budget 2020	Differen \$	ice %
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%

2020 Budget - 11042121 POLICE-CRIMINAL INVESTIGATION 2/1/2019 9:51:15 AM

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
		Personnel								
		1 CICCIIICI								
!=	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)	· I	,	(67,380)	(70,749)	(74,286)
=	XWAGE	TOTALWAGES	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	CLOTHINGALLOWANCE	10,095	14,369	15,400	6,099	15,400	15,400	15,400	15,400
=	XBEN	TOTALBENEFITS	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								
		Cperagerie								
	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	TOTALUTILITIES								
	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	TOTALEMPLOYEE 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		gc ı		Budget & Final	nce Committee - F	ebruary 14, 20 <mark>19</mark>	- Page 15
1					-					

2020 Budget - 11042121 POLICE-CRIMINAL INVESTIGATION 2/1/2019 9:51:15 AM

Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 202
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)		146						
= XPDT	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	210	244						
02140	MEALS & FOOD //NISIDE WILLLIAMSON COLINITY/		1 164		144	144			
83140 = XOFS	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)		1,164						
= 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	·		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	5,000	479	10,100			,	,	
84113	SRT OPERATIONS		272						
84118	SEX OFFENDER REGISTRY COSTS	550	200	428	2,240	428	441	454	468
84124	EXTRADITION EXPENSES	300	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
7.01 0	TO ME OF ETA WHO I WE OF THE	0,000	11,121	10,700	0,001	10,700	10,001	10,000	20,000
85110	PROPERTY INSURANCE	9,786	13,680						
85111	FRAUD INSURANCE	5,7.55	703	2,171	2,171	2,171	2,280	2,394	2,513
85112	INLAND MARINE INSURANCE		700	2,171	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	00,074	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	10,270	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	2,020	2,551	2,679	2,000	2,000	2,100	۷,۷۱۲	2,020
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								
				+					
1				197,730	161,570	228,341	212,162	220,597	229,388
= XOP	TOTAL OPERATIONS	655,163	204,711			7)7)0 7)14		220 507	

2020 Budget - 11042121 POLICE-CRIMINAL INVESTIGATION 2/1/2019 9:51:15 AM

	Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
ı		Capital								
Ш	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								



	Actual	Actual	Budget	Estd	Budget	Differen	ce
	2017	2018	2019	2019	2020	\$	%
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	3.09
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	0.29
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	-	-	-	-	-	-	
				8,488,418			

2020 Budget - 11042123 POLICE-PATROL 2/8/2019 9:21:03 AM

Account	Label	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
Account	Personnel	Actual 2017	Actual 2010	Budget 2013	110@1/31/2013	L3td 2013	Dudget 2020	T OICCUST 2021	1 Olcoast 2022
	Personner								
!= 81110	DECLII AD DAV	4 664 707	4 740 454	F 277 120	2 724 400	F 070 100	4.002.024	F 000 000	E 404 674
01110	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	TOTALWAGES	5,180,347	5,212,662	5,602,979	3,101,006	5,693,820	5,216,451	5,456,921	5,709,414
_									
- 04440	FIGA (FMPI O)(FPIO OLIAPE)	070.400	070.000	200.040	005 505	200 404	004.000	400,000	400.040
= 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	CLOTHINGALLOWANCE	4,235	307	4,500	247	4,500	4,500	4,500	4,500
= XBEN	TOTALBENEFITS	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								
	Operations								
82130	VEHICLE LICENSES & TITLES	1,763	1,887						
= XTRC	TOTAL TRANSPORTATION CHARGES	1,763	1,887						
XIIC	TOTAL TRANSPORTATION GLIANGES	1,700	1,007						
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			
- XOF3V	TOTAL OF EIVATING SERVICES	2,010	1,709		1,490	2,000			
82310	LEGAL NOTICES		228						
82330		43	356		258	258			
	CITIZENS ACADEMIES	3,416	4,751	2,040	1,040	2,500	2 101	2.164	2 220
82350	DUES FOR MEMBERSHIPS	3,410		2,040	1,040	2,500	2,101	2,164	2,229
82390 - VNCD	PUBLICATIONS, NON-TRAINING	0.450	632	0.040	4.000	0.750	0.404	0.404	0.000
= 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 = XRMSV	BUILDING REPAIR & MAINTENANCE SERVICES	3,252	+	+		+			
- VKINIOA	TOTAL REPAIR & MAINTENANCE SERVICES	3,292	+						
00750	EMPLOYEE RECOGNITION/RECEPTIONS		228	+		+			
82750	EMPLOYEE RECOGNITION/RECEPTIONS	00.700		00.000	20.004	20,000	04.050	00.707	00.004
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	20.000	56	56	04.055	00.707	00.00:
= XEPG	TOTALEMPLOYEE PROGRAMS	83,736	107,610	62,963	30,740	63,019	64,852	66,797	68,801
00		2-							
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			
			İ			Budget & Fina	nce Committee - F	February 14, 2019	- Page 19

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Accou	unt Labe	el	Actual 2017	Actual 2018	Budget 2019	YTD@1/31/2019	Estd 2019	Budget 2020	Forecast 2021	Forecast 2022
83110	OFF	FICE SUPPLIES								
83120	0 OFF	FICE DÉCOR ITEMS (OTHER THAN FURNITURE)	192							
83130	0 EMF	PLOYEE BENEVOLENCE ITEMS								
83140	0 MEA	ALS & FOOD (INSIDE WILLIAMSON COUNTY)	12	703		567	1,000			
= XOFS	S TO	OTAL OFFICE SUPPLIES	204	703		567	1,000			
83260	0 UNI	FORMS PURCHASED	72,393	45,764	84,181	20,212	65,000	86,706	89,308	91,987
83265	5 UNI	FORMS, SPECIALIZED	(400)			(525)				
83282	2 EVII	DENCE SUPPLIES		140						
83299	9 OTH	HER OPERATING SUPPLIES								
= XOPS	S TO	OTAL OPERATING SUPPLIES	71,993	45,904	84,181	19,687	65,000	86,706	89,308	91,987
83310	0 GAS	SOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	96							
= XFUE	EL TO	OTAL FUEL & MILEAGE	96							
83530	0 MAC	CHINERY & EQUIPMENT (<\$25,000)	7,900	2,273						
83540	0 CON	MPUTER HARDWARE (<\$25,000)	2,451	4,783		8,036	8,321			
83550	0 CON	MPUTER SOFTWARE (<\$25,000)	2,415							
= XMEI	:U TO	OTAL MACHINERY & EQUIPMENT (<\$25,000)	12,766	7,056		8,036	8,321			
83620	0 EQL	JIPMENT PARTS & SUPPLIES	3,570	2,702						
= XRMS	IS TO	OTAL REPAIR & MAINTENANCE SUPPLIES	3,570	2,702						
84110	0 K-9	OPERATIONS	8,725	1,634		(75)				
84113	3 SRT	T OPERATIONS	18,991	10,585	18,398	1,923	18,398	18,950	19,518	20,104
84117	7 INC	DENT COMMAND UNIT	694	4,653	2,101		2,101	2,164	2,229	2,296
84119	9 LICE	ENSE SEIZURE COSTS								
84122	2 CIR	T OPERATIONS	17,818	18,061	18,390	(5,298)	18,390	18,942	19,510	20,095
84123	3 DIVI	E TEAM OPERATIONS	1,892	11,547	2,144	7,146	2,144	2,208	2,275	2,343
84124	4 EXT	FRADITION EXPENSES	5,172	23						
84125	5 MOL	UNTED PATROL OPERATIONS								
84950		ANT PROGRAMS	4,000	10,934		264				
= XOPL	U TO	OTAL OPERATIONAL UNITS	57,292	57,437	41,033	3,960	41,033	42,264	43,532	44,838
			0.700	40.000						
85110		OPERTY INSURANCE	9,786	13,680	7				2211	
85111		AUD INSURANCE		1,586	6,024	6,024	6,024	6,325	6,641	6,974
85112		AND MARINE INSURANCE				3,130	3,130	3,287	3,451	3,623
85113		TO PHYSICAL DAMAGE	4,993	6,015	6,104	6,104	6,104	6,409	6,730	7,066
85115		BILITY INSURANCE	73,301	6,216	14,622	14,622	14,622	15,353	16,121	16,927
85116		D LIABILITY INSURANCE		13,452	14,180	14,180	14,180	14,889	15,633	16,415
85117		HICLE LIABILITY INSURANCE	59,584	95,972	70,892	70,892	70,892	74,437	78,158	82,066
85118		V ENFORCEMENT LIABILITY INSURANCE		56,065	54,366	54,366	54,366	57,084	59,939	62,935
85119		BRELLA LIABILITY	4,262	5,211	5,570	5,570	5,570	5,849	6,141	6,448
85123		YSICAL DAMAGE CLAIMS/DEDUCTIBLES	(12,019)	(11,095)	(210)					
85127		HICLE LIABILITY CLAIMS/DEDUCTIBLES	20,201	13,964		15,950	15,950	16,748	17,585	18,464
85128		V ENFORCEMENT LIABILITY CLAIMS/DEDUCTIBLES	12,790	57,620	28,493	72	72	76	79	83
= XPLC	C TO	OTAL PROPERTY & LIABILITY COSTS	172,898	258,686	200,048	190,910	190,910	200,457	210,478	221,001
_										
-										
= XOP) TO	OTAL OPERATIONS	415,783	490,187	390,265	256,780	Buditet & Finan	ce Commonitiese - F	ehrua n 12 /072010	- Pane 200256
	110	TAL OF LIVATIONS	710,700	700,107	000,200	200,700	Duayor, uz mian		001 uamy 12,120 13	i agezagoso

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	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