



City of Franklin, Tennessee
FY 2020 Operating Budget Request

Police Department & Drug Fund

Chief Deborah Y. Faulkner, EdD



City of Franklin, Tennessee - FY 2020 Budget Request

Police Department

Outline

- Organization Chart**
- Base Budget Request**
 - Personnel**
 - Operations**
- Program Enhancements**
- Long Term Needs**
- Summary**



City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Purpose of Department

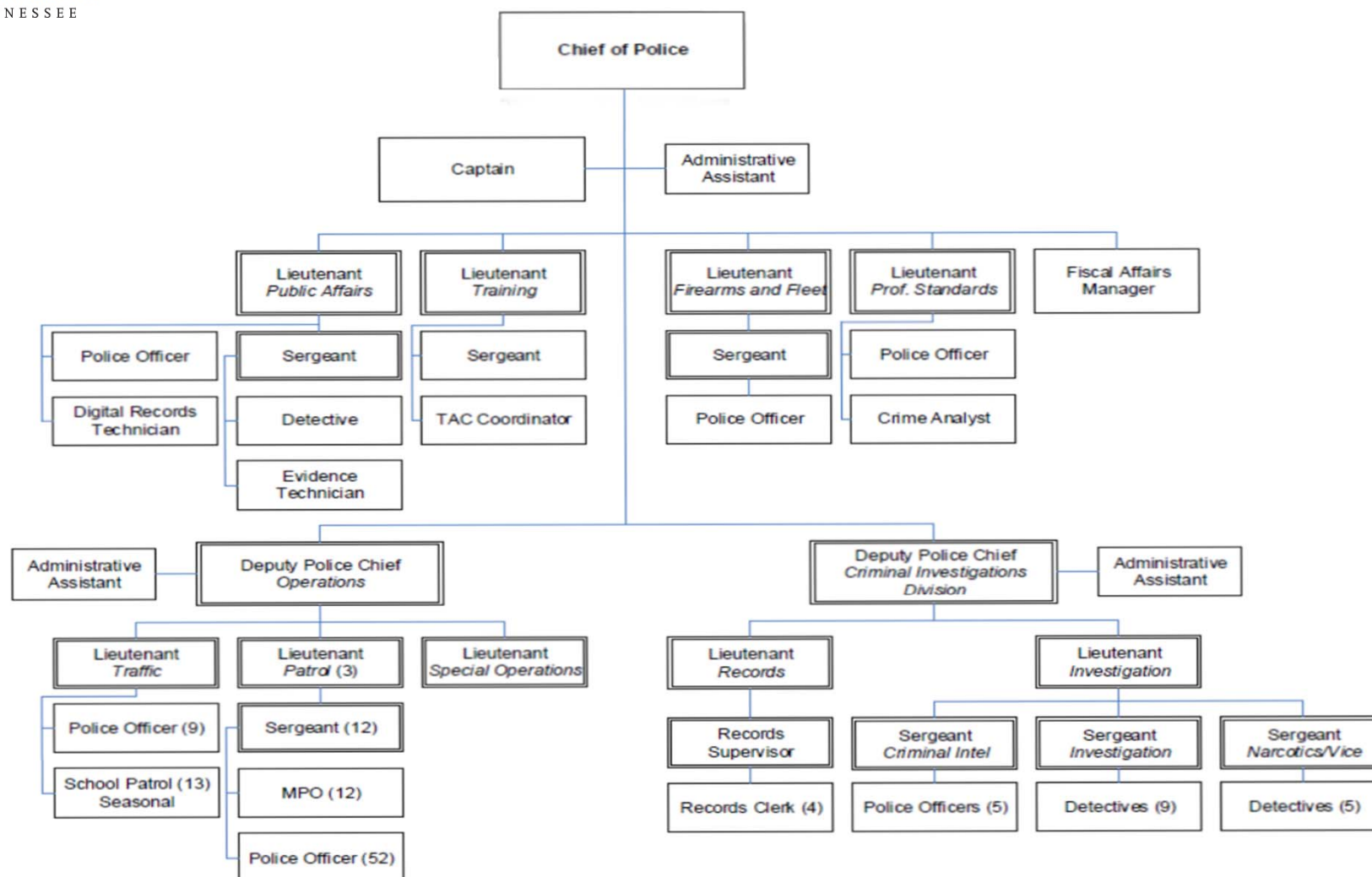
Our Mission: To provide professional police services, in partnership with the community, to ensure a safer Franklin and enhance the quality of life.

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.



City of Franklin, Tennessee - FY 2020 Budget Request

Police Department





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Base Budget Request: Personnel

Actual 2017	Actual 2018	Budget 2019	Estimated 2019	Proposed 2020	Difference	
					\$	%
11,381,918	12,125,459	12,502,947	12,719,131	12,627,159	124,212	1.0%

- Proposed level-service budget for Personnel is \$12,627,159
- The anticipated overage in 2019 can mostly be attributed to increased overtime spending



City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Base Budget Request: Overall (Personnel, Operations, Capital)

Actual 2017	Actual 2018	Budget 2019	Estimated 2019	Proposed 2020	Difference	
					\$	%
15,454,872	16,852,274	16,295,409	16,479,842	15,977,859	(317,550)	-1.9%

- Proposed level-service budget for Operations is \$15,977,859
- The proposed decrease for FY 2020 is due to the removal of debt service from the Police budget



City of Franklin, Tennessee - FY 2020 Budget Request

Police Department

Program Enhancement Requests

Priority	Description	Compensation/Benefits	Expenses
1	Police Officers (6)	\$353,730	\$238,620
2	Vehicles	-	\$1,480,000
3	TASERS	-	\$59,000
4	Overtime	\$125,000	-
5	Portable Security Tower	-	\$60,000
6	Dignitary Protection Training	-	\$13,970
7	Community Room IT Upgrades	-	\$62,000
8	License Plate Reader	-	\$50,000
9	Treadmills	-	\$10,000
10	Storage Containers	-	\$8,829
11	Century Court Firing Range	-	\$190,000
Total		\$478,730	\$2,152,419



City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #1 – Police Officers (6)





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #2 - Vehicles

Marked Vehicles 20 at \$66,000/each \$1,320,000	+	Unmarked Vehicles 5 at \$32,000/each \$160,000	=	Total 25 Vehicles \$1,480,000
--	---	---	---	---



City of Franklin, Tennessee - FY 2020 Budget Request

Police Department

Program Enhancement #2 - Vehicles





City of Franklin, Tennessee - FY 2020 Budget Request

Police Department

Program Enhancement #2 - Vehicles





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #3 - TASERs





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #4 - Overtime





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #5 – Portable Security Tower





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #6 – Dignitary Protection Training





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #7 – Community Room IT Upgrades





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

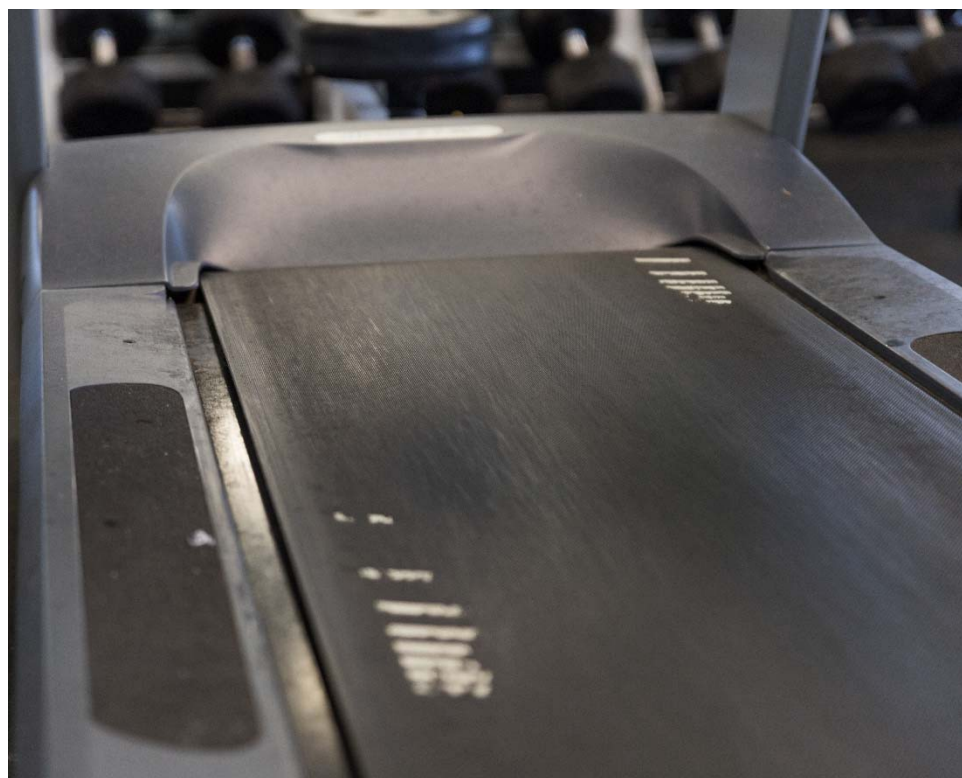
Program Enhancement #8 – License Plate Reader





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #9 - Treadmills





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #10 – Storage Containers





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Program Enhancement #11 – Century Court Firing Range





City of Franklin, Tennessee - FY 2020 Budget Request **Police Department**

Long Term Needs

- **Personnel**
 - Add a total of 16 sworn positions by FY 2022
 - Estimated cost: \$98,000 per officer, per year for salaries, benefits, equipment and operating costs
- **Vehicles**
 - Annual replacement of vehicles at the end of service life
 - Estimated cost: \$1.5 million annually
- **Century Court Range**
 - Long term solution may be the creation of an indoor range or retrofitting the existing range
 - Estimated cost: \$750,000 - \$1.5 million +



City of Franklin, Tennessee

FY 2020 Operating Budget



Drug Fund

Chief Deborah Y. Faulkner, EdD



City of Franklin, Tennessee - FY 2020 Budget Request **Drug Fund**

Outline

- Purpose of Department**
- Base Budget Request**



City of Franklin, Tennessee - FY 2020 Budget Request **Drug Fund**

Purpose of Department

The Drug Fund is really a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420.

Revenues come from one-half of the fines from drug offenses, any cash that is forfeited to the city or county as well as the proceeds from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the fund include: drug treatment programs, drug education, drug enforcement expenditures, drug identification kits for drug investigators and patrol, drug enforcement training, drug dogs and their maintenance, and confidential expenditures.



City of Franklin, Tennessee - FY 2020 Budget Request **Drug Fund**

Base Budget Request:

Revenues

2019: \$224,586

2020: \$134,476

Expenses

2019: \$273,600

2020: \$ 72,500

Difference: \$ 10,068

Difference: (\$203,700)

Major reason for decrease: Several additional one-time expenditures were made in FY 2019. These are not planned in FY 2020.