



Legislation Details (With Text)

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Attachments: 1. FY 2018 FPD Budget Presentation - B&F, 2. FY 2018 Budget Workbook - Police - B&F - 02092017, 3. FY 2018 Budget Workbook - Drug Fund - B&F - 02092017, 4. FY 2018 - Police - PER Summary

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2/9/2017	1	Budget & Finance Committee	received and filed	

DATE: February 3, 2017

TO: Board of Mayor and Aldermen

FROM: Eric Stuckey, City Administrator
Michael Walters Young, Budget & Analytics Manager
Chief Deborah Faulkner, Police Department

SUBJECT:
Budget Presentation - Police Department and Drug Fund

Purpose

The purpose of this memo is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the Police Department and Drug Fund budget proposals for Fiscal Year 2017-2018.

Background

Each year, the Budget & Finance Committee reviews the detailed budget of each City Department. At the meetings in February, March, and April, departmental staff makes a presentation of the plans for the next budget cycle and the requested funding for those anticipated needs. This provides the Committee with an idea of the size and scope of budget requests that may be included in the City Administrator's proposed budget, which is typically delivered at the May committee meeting.

Financial Impact

The financial impact varies by department, depending on the increase in population, the required services, equipment replacement needs, and program enhancements.

Recommendation

Staff recommends review of the budget materials. No action is required.