

**CITY OF FRANKLIN
2010 - 2011 FISCAL YEAR BUDGET**

110 GENERAL FUND								
42100 POLICE DEPARTMENT								
		Actual 2008	Estimated Actual 2009	Actual 2009	Budgeted 2010	YTD 2010 Through 9/30	Estimated Actual 2010	Budgeted 2011
PERSONNEL								
81100	Salaries & Wages	7,297,660	7,790,000	7,650,680	8,004,037	1,824,641	7,852,912	7,951,239
81110	Regular Pay	6,459,067	6,900,000	6,771,328	7,219,732	1,621,702	7,000,550	7,219,732
81120	Overtime Pay	749,839	800,000	778,701	869,799	172,624	708,435	780,000
81130	Court Overtime Pay	88,144	90,000	100,651	95,000	28,691	132,006	132,000
81150	Temporary Work by Non-City Employees	610	0	0	0	0	0	0
81170	3rd Party Billable OT	0	0	0	0	1,624	11,921	0
	Vacancy Adjustment (Regular Pay * 2.5%)	0	0	0	(180,493)	0	0	(180,493)
81200	Officials Fees	0	0	0	0	0	0	3,200
81250	Judicial Commission - Warrants (from Court)	in Court	in Court	in Court	in Court	in Court	in Court	3,200
81400	Employee Benefits	3,291,494	3,486,474	3,273,349	3,815,370	1,046,266	3,617,169	3,813,216
81410	FICA (Employer's Share)	549,529	595,935	570,822	626,117	135,589	581,000	626,117
81420	Medical Premiums	1,525,097	1,600,000	1,529,799	1,403,113	399,318	1,403,113	1,403,113
81430	Group Insurance Premiums	119,876	133,200	125,981	133,637	33,432	135,702	133,637
81440	Employee Insurance Contributions	(265,995)	(300,000)	(295,634)	(310,552)	(64,857)	(294,169)	(310,552)
81450	Retirement Contributions	1,168,410	1,153,739	1,159,812	1,645,155	363,358	1,453,432	1,645,155
81460	Unemployment Claims	7,953	6,000	3,117	6,300	0	2,246	2,246
81470	Workers Compensation	174,916	280,000	164,817	294,000	173,889	318,245	294,000
81481	Clothing Allowance	11,708	17,600	14,635	17,600	5,536	17,600	19,500
81490	Moving Expenses	0	0	0	0	0	0	0
	Total Personnel	10,589,154	11,276,474	10,924,029	11,819,407	2,870,907	11,470,081	11,764,455
OPERATIONS								
82100	Transportation Charges	10,325	27,000	13,983	27,000	932	20,600	21,100
82110	Mailing & Outbound Shipping	6,064	20,000	8,269	20,000	1,673	15,000	15,000
82120	Freight For inbound Purchased items	67	400	214	400	(936)	2,000	2,000
82130	Vehicle Licenses & Titles	1,471	2,100	1,929	2,100	70	2,100	2,100
82140	Vehicle Tow-In Services	2,723	4,500	3,571	4,500	125	1,500	2,000
82200	Operating Services	98,804	84,511	67,382	83,500	4,694	84,990	86,500
82210	Printing & Copying Expenses, Outsourced	13,672	19,500	11,505	19,500	1,873	19,500	19,500
82240	Transcription Fees	1,027	6,000	4,769	6,000	0	6,000	6,000
82245	Fingerprinting Fees	0	0	0	0	0	0	0
82250	Testing & Physicals	48,641	16,000	14,993	20,000	2,221	18,990	20,000
82255	Investigative Polygraphs	1,200	4,000	300	0	600	2,500	3,000
82260	Uniform Rental & Services	33,924	38,000	34,804	38,000	0	38,000	38,000
82299	Other Operating Services	341	1,011	1,011	0	0	0	0
82300	Notices, Subscriptions, Publicity	78,321	64,940	51,283	76,700	12,813	77,212	67,450
82310	Legal Notices	21,008	10,000	3,403	5,000	510	3,700	5,000
82330	Citizens Academies	5,325	6,000	5,198	6,000	2,910	7,500	9,500
82350	Dues For Memberships	6,925	9,000	9,525	9,000	2,823	11,912	9,000
82355	Professional Standards / Accreditation	25,702	10,000	11,924	30,000	546	30,000	25,000
82360	Public Relations & Education	8,918	14,000	14,087	14,000	4,170	14,000	14,000
82370	Promotions & Special Events	5,237	7,500	4,198	7,500	399	4,900	4,950
82390	Publications, Non-Training	5,207	8,440	2,948	5,200	1,456	5,200	5,200
82400	Utilities	278,122	234,940	222,437	335,750	43,187	265,121	341,400
82410	Electric Service	0	0	0	81,500	0	81,500	81,500
82420	Water & Sewer Service	0	0	0	0	168	0	0
82430	Stormwater Service	3,782	4,000	3,746	4,000	969	4,000	4,000
82435	Solid Waste Service (new)	0	0	0	0	0	0	0
82440	Natural Gas Service	0	0	0	0	0	0	0
82450	Telephone Service	79,838	65,440	49,159	69,000	8,623	31,051	65,000
82451	800 MHZ Access Line Service	8,190	9,000	8,174	9,000	2,153	8,917	9,000
82455	Cellular Telephone Service	42,366	45,000	44,004	49,350	9,313	39,882	59,000
82460	Pager Service	1,299	2,000	2,179	0	0	0	0
82470	Network Service including Internet	6,636	6,500	6,606	6,500	1,431	5,724	6,500
82480	911 Charges	68,728	36,000	33,287	51,400	8,349	33,400	51,400
82481	CDPD Charges	65,373	65,000	73,780	65,000	12,181	60,647	65,000
82482	Doppler Radar	1,953	2,000	1,502	0	0	0	0
82483	Connection Charges	(44)	0	0	0	0	0	0
82500	Contractual Services	126,519	133,000	78,250	130,000	122,643	253,077	149,000
82510	Computer Services	122,807	130,000	76,750	130,000	122,513	253,077	148,000
82520	Legal Services	105	3,000	1,500	0	0	0	0
82550	Aerial Photography/Mapping	773	0	0	0	129	0	1,000
82560	Consultant Services	2,000	0	0	0	0	0	0
82599	Other Consultant Services	834	0	0	0	0	0	0
82600	Repair & Maintenance Services	118,379	236,500	173,001	226,500	48,104	197,466	292,340
82610	Vehicle Repair & Maintenance Services	69,789	190,000	155,591	190,000	40,390	165,316	190,000
82620	Equipment Repair & Maintenance Services	44,981	45,000	16,645	35,000	7,714	30,650	35,000
82660	Building Maintenance Services	3,426	1,500	506	1,500	0	1,500	67,340 *
82699	Other Repair & Maintenance Services	182	0	259	0	0	0	0
82700	Employee Programs	216,077	261,000	196,798	273,000	31,054	191,500	256,000
82740	Employee Wellness Programs	54	1,000	1,529	0	0	0	0
82750	Employee Recognition/Receptions	3,793	2,000	0	2,000	33	1,500	2,000
82780	Outside Training	155,493	184,000	133,031	184,000	28,578	120,000	184,000
82790	In-House Training	56,736	74,000	62,238	87,000	2,443	70,000	70,000
82800	Professional Development/Travel	22,585	37,335	23,820	37,335	3,662	8,987	9,000
82810	Registrations	6,207	11,000	3,765	11,000	1,120	2,320	2,000

Lab fees

110 GENERAL FUND								
42100 POLICE DEPARTMENT								
		Actual	Estimated	Actual	Budgeted	YTD 2010	Estimated	Budgeted
		2008	Actual 2009	2009	2010	Through 9/30	Actual 2010	2011
82820	Ground Transportation (Travel)	3,126	3,865	2,746	3,865	865	1,900	3,000
82830	Air Travel	3,318	6,000	4,052	6,000	333	667	0
82840	Lodging	9,021	12,470	9,762	12,470	876	1,750	0
82850	Meals (Outside Williamson County)	3,698	3,000	2,835	3,000	340	2,070	3,000
82890	Other Travel Expenses	263	1,000	821	1,000	128	280	1,000
82899	Travel Offset	(3,048)	0	(161)	0	0	0	0
83100	Office Supplies	42,750	41,500	39,013	41,500	9,959	41,400	46,500
83110	Office Supplies	32,395	32,000	32,791	32,000	7,747	34,000	37,000
83120	Office Décor (Other Than Furniture)	1,779	0	464	0	0	0	0
83130	Employee Benevolence Items	3,485	4,500	2,008	4,500	887	2,600	4,500
83140	Meals & Food (Inside Williamson County)	5,091	5,000	3,750	5,000	1,326	4,800	5,000
83200	Operating Supplies	308,342	277,375	260,585	294,500	23,733	286,100	317,500
83210	Training Supplies	9,170	15,000	10,008	15,000	2,229	10,700	15,000
83220	Lab Chemicals & Supplies	0	0	0	0	0	0	10,000
83240	Medical Supplies	2,700	4,000	2,561	4,000	190	4,000	4,000
83250	Safety Supplies	1,915	1,000	1,148	1,000	43	630	1,000
83260	Uniforms Purchased	129,802	70,000	78,830	104,500	4,607	104,500	104,500
83265	Uniforms, Specialized	19,866	35,000	42,184	35,000	5,445	35,000	35,000
83280	Firearms & Supplies	50,210	37,375	36,016	35,000	4,275	31,270	35,000
83281	Ammunition	65,132	80,000	62,271	65,000	4,552	65,000	78,000
83282	Evidence Supplies	6,200	5,000	4,017	5,000	466	5,000	5,000
83299	Other Operating Supplies	23,346	30,000	23,550	30,000	1,926	30,000	30,000
83300	Fuel & Mileage (Non-Travel)	326,843	342,300	278,508	236,700	67,687	276,000	281,500
83310	Gasoline & Diesel For Fleet (Non-Travel)	326,791	342,000	278,068	236,700	67,687	276,000	281,000
83320	Mileage (Non-Travel)	53	300	440	0	0	0	500
83500	Equipment (<\$10,000)	175,630	89,650	106,693	170,090	20,520	125,400	198,080
83510	Furniture, Fixtures (<\$10,000)	17,376	8,000	2,547	8,000	0	8,000	1,000
83520	Vehicles (<\$10,000)	27	150	1,017	150	0	0	0
83530	Machinery & Equipment (<\$10,000)	97,484	25,000	34,539	32,540	2,584	28,400	55,500
83540	Computer Hardware (<\$10,000)	45,188	40,500	45,818	69,900	7,816	66,300	131,580
83550	Computer Software (<\$10,000)	14,315	16,000	22,772	59,500	10,120	22,700	10,000
83599	Other Equipment (<\$10,000)	1,240	0	0	0	0	0	0
83600	Repair & Maintenance Supplies	2,345	4,000	2,562	13,000	790	14,300	12,500
83610	Vehicle Parts & Supplies	0	500	361	500	0	1,700	0
83620	Equipment Parts & Supplies	2,270	2,500	933	2,500	790	2,600	2,500
83660	Building Maintenance Supplies	76	1,000	0	10,000	0	10,000	10,000
83699	Other Repair & Maintenance Supplies	0	0	1,268	0	0	0	0
84000	Operational Units	124,769	210,236	254,110	152,600	31,899	99,180	145,000
84110	K-9 Operations	26,110	26,650	37,330	12,650	3,033	15,160	12,650
84111	CID Operations	17,704	29,000	31,758	29,000	4,686	17,000	29,500
84112	CID Vice Operations	4,926	10,500	23,065	10,500	2,627	12,800	9,500
84113	SRT Operations	4,358	47,720	41,858	7,750	735	4,100	7,750
84115	Evidence Purchased	741	1,000	2,479	1,000	40	270	1,000
84116	Informants	16	0	0	0	0	0	1,000
84117	Incident Command Unit	18,328	18,000	9,995	9,100	210	2,000	9,100
84118	Sexual Offender Registry	0	3,000	3,999	3,000	(25)	750	3,000
84119	License Seizure Fees	0	0	0	0	0	0	0
84121	Century Court Firing Range Operations	28,236	28,000	30,962	34,000	2,076	8,100	34,000
84122	CIRT Operations	9,197	14,645	22,098	30,000	10,789	30,000	30,000
84123	Dive Team Operations	15,140	27,600	10,351	15,600	399	9,000	7,500
84210	Century Court Training Center Operations	0	121	126	0	0	0	0
84610	City Sponsored Training Program	12	0	0	0	0	0	0
84950	Highway Safety Program Grant	0	4,000	40,089	0	7,328	0	0
85100	Property & Liability Costs	131,223	186,000	132,542	222,500	141,322	300,100	222,500
85110	Property & Liability Insurance	153,740	164,000	141,454	200,000	147,225	297,000	200,000
85120	Property Damage Costs	(22,517)	22,000	(8,912)	22,500	(5,903)	3,100	22,500
85200	Rentals	294	3,475	2,440	4,753	992	486,300	938,200
85240	Equipment Rental & Leases	55	0	0	0	0	481,000	934,600
85250	Storage Rental	239	3,475	2,440	4,753	992	5,300	3,600
85300	Permits & Fees	0	20	29	20	0	0	0
85320	State Fees	0	0	12	0	0	0	0
85340	Recording & Filing Fees	0	20	17	20	0	0	0
85500	Financial Fees	0	51	51	50	0	0	0
85580	Late Charges	0	51	51	50	0	0	0
85900	Other Business Expenses	12,209	25,000	27,863	12,000	1,169	9,600	12,000
85990	Miscellaneous	12,209	25,000	27,863	12,000	1,169	9,600	12,000
	Cost Containment Measures	0	0	0	0	0	0	0
	Total Operations	2,073,538	2,258,833	1,931,350	2,427,498	565,158		
	CAPITAL							
89200	Buildings	4,123	0	0	0	0	0	0
89230	Building Improvements	4,123	0	0	0	0	0	0
89500	Equipment (>\$10,000)	513,708	978,091	824,785	631,398	0	0	0
89520	Vehicles (>\$5,000)	318,559	219,058	140,768	631,398	0	0	0
89530	Machinery & Equipment (>\$5,000)	168,022	635,749	583,034	0	0	0	0
89540	Computer Hardware (>\$5,000)	27,127	50,100	29,100	0	0	0	0
89550	Computer Software (>\$5,000)	0	73,183	71,883	0	0	0	0
	Total Capital	517,830	978,091	824,785	631,398	0	0	0

110	GENERAL FUND							
42100	POLICE DEPARTMENT							
		Actual	Estimated	Actual	Budgeted	YTD 2010	Estimated	Budgeted
		2008	Actual 2009	2009	2010	Through 9/30	Actual 2010	2011
	TOTAL POLICE BUDGET	13,180,522	14,513,397	13,680,164	14,878,303	3,436,065		

(4,985) Ballistic Vests
 (8,671) Accident Reports
 (315) Fingerprinting
 (145) SOR
 (1,625) CPA
 (2,018) 3rd Party Billable OT
3,418,306
 0 Check Total

**Franklin Police Department
Authorized Positions
FY 2009-2010
As of February 8, 2010**

POSITION	Number Authorized	Number Filled	Total Variance
Chief	1	1	0
Assistant Chief	1	1	0
Deputy Chief	2	2	0
* Lieutenant	6 ✓ 6	6	0
* Sergeant	23	20	+3
Communications - Lieutenant	1	1	0
Detective	18	16	-2
* Patrol Officer	92	95	-15
Research/Development Officer	1	1	0
Total - Sworn Officers	145	131	-14
Records Supervisor	1	1	0
Records Clerk	4	3	-1
Evidence Technician	1 (1*)	1	0 (-1*)
Assistant Communications Supervisor	1	1	0
Communication Center Support Coordinator	1	1	0
Communications Officer - Senior	3	0	-3
Communications Officer	14	10	-4
Administrative Assistant	3	3	0
Administrative Secretary	2	1	-1
Parking Enforcement Officer	1	1	0
School Patrol (Part Time)*	17*	16*	-1*
Total - Administrative	31 (18*)	22(16*)	-9 (-2*)
Total - All Areas	176 (18*)	153 (16*)	-23 (-2*)
<i>FRONT DESK (2 Part Time) 50 MS</i>			

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-12 { 5 funded
7 unfunded

unfunded
funded, unfilled
chs to PTT dispatch

unfunded
funded

no fd'g
cost-250K
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*Part Time Employees are indicated by asterisk.
 *Potential Gains or Losses are not included in totals listed above.
 **Seven vacant authorized Patrol Officer positions, two Detective Positions, three Communication Officer positions and one Records Clerk position will not be funded nor filled during the Fiscal Year 2009-2010.
 **Five vacant authorized Patrol Officer positions and one Administrative Secretary position will be funded and filled after January 1, 2010.

NOTE: Personnel on Active Military Duty are included in the "number filled" listed above. Their positions are being held until their return.

Ordered to Active Duty Military—Patrol- J. Chaffin (January 01, 2010). Expected return approximately January 01, 2011.
 Ordered to Active Duty Military—Administration- Sergeant D. Mullins (January 11, 2010). Expected to return January 11, 2011.

Potential gain- Patrol- J. Koch (TBD)
 Potential gain- Patrol- M. Martinez (TBD)
 Potential gain- Patrol- D. Thornton (TBD)

deployed { SGT JAN 11
 Patrol officer - 2 yrs?
 LT June 11