



HISTORIC
FRANKLIN
TENNESSEE

FY 2027 Operating Budget

Drug Fund

Chief Deborah Y. Faulkner, EdD

Fund Summary

The Drug Fund is a special revenue account established under Tennessee Code Annotated (T.C.A.) 39-17-420. (A special revenue account exists outside the City's or County's General Fund, and funds in the special revenue account do not revert to the General Fund at the end of the fiscal year.)

Revenues come from one-half of drug offense fines, any cash that is forfeited to the City or County, and proceeds resulting from the sale of any forfeited property (usually vehicles) and donations.

Legitimate expenditures for the Fund include:

- Local drug treatment and education programs
- Drug enforcement (both general drug enforcement and cash transactions relating to undercover operations)
- General drug enforcement not directly related to undercover operations (including automobiles for drug investigators, maintenance and operational needs for a drug officer's automobile)
- Office supplies and equipment for drug enforcement officers
- Drug identification kits for drug investigators and patrol
- Drug enforcement training and drug dogs and their maintenance (including food and veterinary service)
- Confidential expenditures (i.e. payments made to an informant for information, payments made to an independent undercover agent, and money spent to actually purchase drugs as part of an undercover operation).

Source: Cross, J. Ralph and Barton, Rex. Drug Fund Manual. Municipal Technical Advisory Service, University of Tennessee. Knoxville, TN. May 2003.

Performance Measures

There are no performance measures associated with the Drug Fund. It is overseen by personnel in the Police Department.

Strategic Plan Measures

There are no strategic plan measures associated with the Drug Fund. It is overseen by personnel in the Police Department.

Budget Summary

Drug Fund

	ACTUAL 2024	ACTUAL 2025	BUDGET 2026	EOY 2026	BUDGET 2027		
	FY2024	FY2025	FY2026	FY2026	FY2027	26 v. 27 Difference \$	26 v. 27 Difference %
Revenues							
REVENUES							
INTERGOVERNMENTAL (33000)	\$4,269	-	-	\$0	\$0	\$0	-
FINES & FEES (35000)	\$59,621	(\$17,906)	\$104,370	\$99,523	\$86,645	(\$17,725)	(17.0%)
USE OF MONEY & PROPERTY (36000)	\$75,737	\$12,894	\$45,653	\$45,653	\$37,308	(\$8,345)	(18.3%)
OTHER REVENUE (37000)	-	-	-	\$0	\$0	\$0	-
REVENUES TOTAL	\$139,627	(\$5,011)	\$150,023	\$145,176	\$123,953	(\$26,070)	(17.4%)
REVENUES TOTAL	\$139,627	(\$5,011)	\$150,023	\$145,176	\$123,953	(\$26,070)	(17.4%)
Expenses							
140 - DRUG FUND							
PERSONNEL	-	-	-	\$0	\$0	\$0	-
OPERATIONS							
SERVICES (82000)	\$996	\$1,179	\$5,150	\$5,150	\$7,500	\$2,350	45.6%
SUPPLIES (83000)	\$93,173	\$123,977	\$150,990	\$150,990	\$160,000	\$9,010	6.0%
OPERATIONAL UNITS (84000)	\$47,318	\$20,291	\$48,637	\$48,637	\$42,500	(\$6,137)	(12.6%)
BUSINESS EXPENSES (85000)	\$2,506	\$2,052	\$2,640	\$2,640	\$2,500	(\$140)	(5.3%)
OPERATIONS TOTAL	\$143,993	\$147,499	\$207,417	\$207,417	\$212,500	\$5,083	2.5%
CAPITAL	-	-	-	\$0	\$0	\$0	-
140 - DRUG FUND TOTAL	\$143,993	\$147,499	\$207,417	\$207,417	\$212,500	\$5,083	2.5%
EXPENSES TOTAL	\$143,993	\$147,499	\$207,417	\$207,417	\$212,500	\$5,083	2.5%

FY 2027 Drug Fund Operating Revenues and Expenses

Account Name	Account String	Itemizations	FY24 Actual	FY25 Actual	FY26 Budget	FY2026 EOY	FY2027 Budget	FY2028 Forecast	FY2029 Forecast
Drug Fund Revenues									
DEPT OF JUSTICE (FEDERAL)	140-33666-42121		4,269	0	0	0	0	0	0
DRUG FINES (GENERAL SESSIONS/C	140-35110-00000		21,904	15,263	36,087	32,525	29,812	55,445	55,445
DRUG CONTRIBUTIONS PAID TO PO	140-35112-00000		28,450	27,360	28,645	27,360	28,269	31,949	31,949
CONFISCATED GOODS (FEDERAL)	140-35200-00000		8,398	-64,735	4,599	4,599	4,332	16,031	16,301
CONFISCATED GOODS (STATE)	140-35210-00000		869	4,206	35,039	35,039	24,232	44,110	44,110
INTEREST INCOME	140-36100-00000		26,185	10,078	12,469	12,469	9,352	6,000	6,000
LGIP Interest	140-36105-00000		0	0	0	0	0	0	0
INVESTMENT INTEREST	140-36110-00000		0	0	0	0	0	0	0
SALE OF SURPLUS ASSETS	140-36800-00000		49,552	2,817	33,184	33,184	27,956	3,000	3,000
MISCELLANEOUS INCOME	140-37900-00000		0	0	0	0	0	0	0
Total Revenues			\$139,627	-\$5,011	\$150,023	\$145,176	\$123,953	\$156,535	\$156,805
Drug Fund Expenses									
VEHICLE TOW-IN SERVICES	140-82140-42121		0	0	0	0	0	0	0
DUES FOR MEMBERSHIPS	140-82350-42121		0	0	0	0	0	0	0
PROFESSIONAL STANDARDS / ACCREDITATION	140-82355-42121		0	0	0	0	0	0	0
PUBLICATIONS, NON-TRAINING	140-82390-42121		0	0	0	0	0	0	0
CELLULAR TELEPHONE SERVICE	140-82455-42121		0	0	0	0	0	0	0
COMPUTER SERVICES	140-82510-42121		0	0	0	0	0	0	0
TRAINING, OUTSIDE	140-82780-42121		996	1,179	5,150	5,150	7,500	8,000	8,000
OFFICE SUPPLIES	140-83110-42121		0	0	0	0	0	0	0
SAFETY SUPPLIES	140-83250-42121		0	0	0	0	0	0	0
UNIFORMS, SPECIALIZED	140-83265-42121		30,427	14,541	50,990	50,990	40,000	40,000	40,000
FURNITURE, FIXTURES (<\$50,000)	140-83510-42121		0	0	0	0	0	0	0
VEHICLES (<\$50,000)	140-83520-42110		2,195	0	0	0	0	0	0
VEHICLES (<\$50,000)	140-83520-42121		60,551	109,436	100,000	100,000	120,000	120,000	120,000
VEHICLES (<\$50,000)	140-83520-42121	Vehicle Rotation				100,000	120,000	120,000	120,000
MACHINERY & EQUIPMENT (<\$50,000)	140-83530-42121		0	0	0	0	0	0	0
COMPUTER HARDWARE (<\$50,000)	140-83540-42121		0	0	0	0	0	0	0
COMPUTER SOFTWARE (<\$50,000)	140-83550-42121		0	0	0	0	0	0	0
K-9 OPERATIONS	140-84110-42121		31,017	5,157	6,663	6,663	7,000	7,000	7,000
CID OPERATIONS	140-84111-42121		0	181	0	0	0	0	0
CID VICE OPERATIONS	140-84112-42110		0	380	0	0	0	0	0
CID VICE OPERATIONS	140-84112-42121		10,757	9,668	15,837	15,837	12,000	12,000	12,000
SRT OPERATIONS	140-84113-42121		0	0	0	0	0	0	0
EVIDENCE PURCHASED	140-84115-42121		3,394	4,415	15,837	15,837	16,000	10,000	10,000

INFORMANTS	140-84116-42121		2,150	490	10,300	10,300	7,500	7,500	7,500
CENTURY COURT FIRING RANGE OPERATIONS	140-84121-42121		0	0	0	0	0	0	0
MISCELLANEOUS	140-85990-42121		2,506	2,052	2,640	2,640	2,500	2,500	2,500
VEHICLES (>\$50,000)	140-89520-42121		0	0	0	0	0	0	0
MACHINERY & EQUIPMENT (>\$50,000)	140-89530-42121		0	0	0	0	0	0	0
COMMUNICATION EQUIPMENT (W/COUNTY)	140-89560-42121		0	0	0	0	0	0	0
COMMUNICATION EQUIPMENT (W/COUNTY)	140-89560-42121		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses			\$143,993	\$147,499	\$207,417	\$207,417	\$212,500	\$207,000	\$207,000