

The City has earned a national reputation as a safe and vibrant community. It is a testament to the dedication and professionalism of the sworn and civilian personnel of our agency that our Police Department is acknowledged to be amongst the finest in the South. The Franklin Police Department is currently the eighth largest in the State and continues to maintain amongst the lowest crime rate per capita in Tennessee.

2008-2011 Statistics

Measurement/ Goal	2008	2009	2010	2011
Offenses	2,380	2,643	2,781	2,564
Clearance Rate	44.79	48.51	51.92	45.32
Group A Crimes per 100,000	4,147	4,519	4,450	4,103
Arrests	1,687	1,991	2,066	1,966
Traffic Crashes	2,188	2,040	2,227	2,460



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As the city continues to grow, the department will evolve in order to continue to exceed the needs and expectation of our residents, visitors, and employees.

POSITION	Number Authorized	Number Filled	Total Variance	Vacancy Full Time Funded/Unfunded
Chief	1	1	0	
Assistant Chief	1	0	-1	1/0
Deputy Chief	2	2	0	
Lieutenant	6	6	0	
Sergeant	23	20	-3	1/2
Communications - Lieutenant	1	1	0	
Detective	18	15	-3	1/ 2
Patrol Officer	92	79	-13	0/13
Research/Development Officer	1	1	0	
Total - Sworn Officers	145	125	-20	3/17
Records Supervisor	1	1	0	
Records Clerk	4	3	-1	0/1
Evidence Technician	1	1	0	
Assistant Communications Supervisor	1	1	0	
Communication Center Support Coordinator	1	1	0	
Communications Officer - Senior	3	0	-3	0/3
Communications Officer	14	13	-1	1/0
Administrative Assistant	4	4	0	
Administrative Secretary (Part Time)	(2*)	(2*)	(0*)	
Parking Enforcement Officer	1	1	0	
School Patrol (Temporary Seasonal)	17*	18*	+1*	
Total - Administrative	30 (19*)	25(20*)	-5(+1*)	1/4
Total - All Areas	175 (19*)	150(20*)	-25(+1*)	4/21

The Franklin Police Department will continue to deliver professional, progressive, and responsive service to our community. The Franklin Police Department is responsible for protecting the citizens of Franklin from crime; investigating and apprehending those individuals who are suspected of breaking federal, state or local laws within the City limits; enforcing City ordinances and traffic laws; providing traffic control on the streets and schools in the City Limits of Franklin; providing information and education to the schools, citizen groups, and to the public about crime prevention, self-protection and the illegal use of narcotics.

In 2011 the Franklin Police Department

- Introduced the *Mounted Patrol*, bringing a law enforcement tradition to a historic city. *Lieutenant Richard Verbosky* and *MP* now interact with residents and their children at City Parks and special events. The duo also patrols roads (and trails) less traveled, adding an increased level of security to 'off the beaten path' hikers and joggers.
- We furthered our partnership with the Franklin Special School District by assigning *Officer Richard Cole* as a dedicated *School Resource Officer* at Freedom Intermediate School. Doing so has allowed us to improve communication between the Department and school staff, students, and their parents, resulting in enhanced safety and relationships.
- The Department began regular *downtown area walking patrols*. The program has been well received, and is being expanded into other areas of the City that are conducive to walking a beat.
- In 2009, our Department was the first police agency in Tennessee with the ability to receive anonymous inbound text message tips. In 2011, that ability was increased as the Department deployed a second component to that system: outbound alerting. With *FPD Safety Net*, the Department can now push outbound text message, email, and web alerts to subscribers about 'happening now' emergencies and events – information our residents need to keep them and their families informed, and safe. The service is free to our subscribers.

- In October, we hosted our first-ever *Coffee with the Clergy*. During a continental breakfast at Police Headquarters, our community's 'men of the cloth' collaborated with 'men of the badge.' The meeting was extremely well attended and will be repeated during the first quarter of 2012.
- The *Traffic Unit* spoke to more than 35 high school classes about the dangers of impaired and distracted driving, installed 268 child safety seats for parents, and partnered to provide 48 new car seats to needy families.
- More than 300 impaired drivers were arrested on Franklin streets last year, making our City a safer place for everyone else on the road. To support our efforts, the Governor's Highway Safety Office provided the Department with a \$50,000 grant in November to use for anti-DUI initiatives such as DUI checkpoints, saturation patrols, training, and equipment.
- The Department's *K9 Unit* apprehended two burglars, and located a handgun used in the armed robbery of a gas station. Three new K9/handler teams completed basic training last year, including BOLO, the dog named by Franklin Special School District students. *Officer Brett Spivy* and his K9 partner, *Axel* made two traffic stops in July that resulted in the seizure of 350 pounds of marijuana being seized.
- The Department's *Flex team* continues to be a viable component to the service and protection of the City. In 2011, Flex teamed up with the Tennessee Alcoholic Beverage Commission to conduct a series of alcohol integrity checks, all to ensure that establishments that serve or sell alcohol are doing their part to keep it out of the hands of minors. While the overwhelming majority of businesses were found to be doing the right thing, several were found in violation and charged appropriately. These charges raised awareness and stressed the importance of checking the ID of customers attempting to purchase alcoholic beverages.
- Most visible last holiday shopping season, Flex Team members used their established relationship with mall management, merchants, and security to make a major impact on shoplifting at The Galleria. Last year's "*Not in our Mall*" campaign received wide spread public attention and support.

- The *Criminal Investigation Division Shadow Program* was rolled out, providing interested patrol officers an extended, up-close look at the investigations that follow their initial response and report. The program has notably enhanced officer/detective communication, and improved understanding of how their actions affect one another.
- The Special Victims Unit reached out to schools, churches, and civic groups to provide 18 presentations, empowering parents and their teens to say no to '*Risky Teen Behavior.*'
- In Criminal Investigations, the deployment of a grant-obtained video enhancement system, and training of two detectives on its use is expected to increase our ability to solve crime with video evidence in 2012.
- The dedicated team in our *Training Section* provided State-required firearms and in-service training to our sworn staff. In an effort to maximize training opportunities while minimizing associated costs, they worked with outside training entities to host a variety of specialty schools at Headquarters. Doing so reduced associated travel expenses, and provided several free student slots for members of our Department in exchange for the use of Headquarters and our firing range as the venue.
- Our acquisition of two refurbished specialty vehicles last year allowed us to replace antiquated SWAT and Critical Incident Response Team vehicles with a cost-effective solution. While these vehicles do not require daily use, they must stay mission-ready for immediate deployment. These variables made the purchase of refurbished vehicles a sound and fiscally responsible option.
- The spirit of 'Protect and Serve' reached beyond our City Limits last year. Six officers volunteered their service to Tuscaloosa, Alabama residents after a deadly tornado ravaged their city and depleted their public safety resources. Our officers not only provided that community with needed relief, but brought a valuable set of lessons learned back to ours.
- In 2011, staff of the *Public Affairs Office* made or coordinated 93 public appearances. They hosted or participated in 146 meetings, ranging from citywide special event

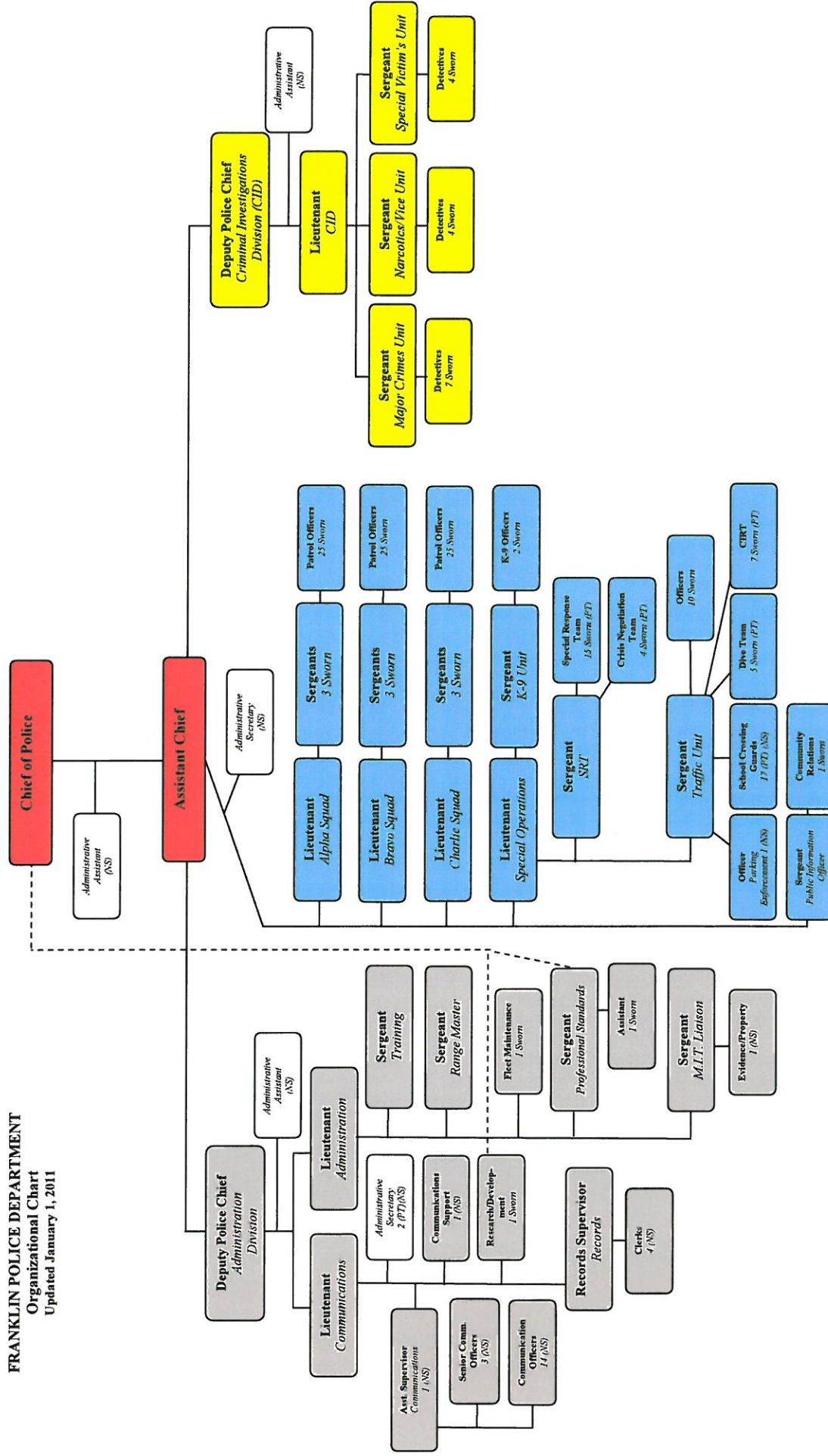
planning meetings to meeting with our Citizens' Police Academy Alumni Association, as well as hosting training session with our Explorers, Franklin Police Volunteers, and neighborhood watch groups. Public Affairs coordinated support services for 55 special events in 2011, including parades, downtown festivals, and 5k races. Ninety-three women were empowered in 2011 with our free offering of Rape Aggression Defense courses.

- Our community benefited from the more than 800 hours of service provided by Franklin Police Volunteers while the Franklin Police Explorers provided more than 300 hours of support.

2011 honors bestowed by outside entities honoring the Franklin Police Department include:

- The Equine Service Award – Lieutenant Richard Verbosky
- National SWAT Team Competition, #4 in the U.S. – Officers Herman Gomez and Ryan Schuman
- Best Child Passenger Safety Program in the U.S. – Traffic Unit
- Best TN Traffic Safety Program for agencies with 101-200 Officer – Traffic Unit
- Governor's Highway Safety Office *Director's Cup* – Officer Rachel Gober
- International Defensive Pistol Association *High Law Enforcement Award* and *1st Place Master Class Stock Service Pistol* – Sergeant Scott Butler
- U.S. Attorney's Office Award for Excellence in Law Enforcement – Detective Stephanie Cisco
- U.S. Attorney's Office Award for Excellence in Law Enforcement – Detective Brett Kniss
- The Hope Award – Officer Brett Spivy
- U.S. Police Canine Association: Agility: 5th place National, 2nd Regional – Officer Brett Spivy (and Axel).

FRANKLIN POLICE DEPARTMENT
Organizational Chart
 Updated January 1, 2011



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Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	EA2012 Estid 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
	Personnel							
= 81110	REGULAR PAY	6,990,048	7,005,515	7,024,398	7,085,800	7,146,838	7,354,800	7,575,450
81120	OVERTIME PAY	573,012	426,728	420,000	531,600	573,012	590,210	607,910
81130	COURT OVERTIME PAY	129,157	92,676	129,000	104,100	129,000	132,660	136,660
81170	3RD PARTY BILLABLE	7,898						
81199	VACANCY ADJUSTMENT			(245,852)		(249,920)	(255,443)	(263,107)
= XWAGE	TOTAL WAGES	7,640,114	7,524,919	7,327,484	7,721,500	7,598,930	7,822,447	8,057,113
81250	JUDICIAL COMMISSION-WARRANTS		3,200	3,200	3,200	3,200	3,200	3,200
= XOFF	TOTAL OFFICIALS FEES		3,200	3,200	3,200	3,200	3,200	3,200
= 81410	FICA (EMPLOYER'S SHARE)	568,409	561,969	537,362	542,064	546,710	563,120	580,010
= 81420	MEDICAL PREMIUMS	1,602,422	1,581,595	1,359,509	1,667,900	1,682,265	1,732,740	1,784,720
= 81430	GROUP INSURANCE PREMIUMS	133,076	134,753	134,947	141,200	142,375	146,650	151,050
= 81440	EMPLOYEE INSURANCE CONTRIBUTIONS	(313,866)	(305,389)	(302,527)	(288,560)	(301,135)	(310,200)	(319,500)
81450	RETIREMENT CONTRIBUTIONS	1,453,447	1,353,827	1,099,014	1,075,400	1,083,720	1,116,230	1,149,710
81455	DEFERRED COMP MATCH		802	1,600	5,200	5,450	5,620	5,790
81460	UNEMPLOYMENT CLAIMS	3,111		2,246	14,300	14,410	14,850	15,290
81470	WORKERS COMPENSATION PREMIUMS	195,634	5,636	17,300				
81475	WORKERS COMPENSATION CLAIMS		257,364	60,500	41,100	41,420	42,660	43,940
81481	CLOTHING ALLOWANCE	12,728	12,603	19,500	13,700	13,810	14,220	14,650
= XBEN	TOTAL BENEFITS	3,654,961	3,602,968	2,906,151	3,219,604	3,229,025	3,325,890	3,425,660
= XPER	TOTAL PERSONNEL	11,295,076	11,131,086	10,236,835	10,944,304	10,831,155	11,151,537	11,485,973
	Operations							
82110	MAILING & OUTBOUND SHIPPING SERVICES	9,602	6,758	9,000	9,000	9,000	9,550	9,840
82120	FREIGHT FOR INBOUND PURCHASED ITEMS	(514)	246	100	100	100	100	100
82130	VEHICLE LICENSES & TITLES	1,734	2,686	1,900	1,030	1,030	2,020	2,080
82140	VEHICLE TOW-IN SERVICES	3,028	3,220					
= XTRC	TOTAL TRANSPORTATION CHARGES	13,849	12,909	11,000	10,130	10,130	11,670	12,020
82210	PRINTING & COPYING SERVICES, OUTSOURCED	12,009	8,990	10,000	9,000	9,000	10,610	10,930
82240	TRANSCRIPTION FEES	406		2,500	1,500	1,500	2,660	2,740
82250	TESTING & PHYSICALS	20,224	13,399	5,000	4,000	4,000	5,300	5,460
82255	INVESTIGATIVE POLYGRAPHS	900	600	2,000	4,000	4,000	2,120	2,180
82260	UNIFORM RENTAL & SERVICES	30,237	33,588	35,000	21,000	21,000	37,130	38,240
82280	LAB FEES							
82289	OTHER OPERATING SERVICES	28	3,103	7,500	7,000	7,000	7,960	8,200
= XOPSV	TOTAL OPERATING SERVICES	63,804	59,660	62,000	46,500	46,500	65,780	67,750
82310	LEGAL NOTICES	4,035	7,551	7,200	6,000	5,000	7,640	7,870
82330	CITIZENS ACADEMIES	7,199	11,212	11,500	10,000	10,000	12,210	12,580
82350	DUES FOR MEMBERSHIPS	12,307	12,046	5,000	5,000	5,000	5,000	5,000
82355	PROFESSIONAL STANDARDS / ACCREDITATION	14,467	17,103					
82360	PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	8,476	9,318	9,000	6,500	8,500	9,550	9,840
82370	PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	11,370	6,404	5,000	4,000	4,000	5,300	5,460
82371	EMERGENCY RELIEF	5,452	5,099					
82390	PUBLICATIONS, NON-TRAINING	6,044	6,044					
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	69,350	68,733	32,700	37,500	37,500	44,700	45,750
82410	ELECTRIC SERVICE	35,930	160,684	160,000	160,000	160,000	169,740	174,830

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82420	WATER & SEWER SERVICE	1,011	6,309	3,000	18,826	18,826	3,180	3,280
82430	STORMWATER SERVICE	3,915	3,092	4,000	3,000	3,000	4,240	4,370
82435	SOLID WASTE SERVICE		1,739	1,700	1,360	1,360	1,800	1,850
82440	NATURAL GAS SERVICE	630	1,434	1,400	700	700	1,480	1,520
82450	TELEPHONE SERVICE	46,806	56,081	65,000	60,000	60,000	68,960	71,030
82451	800 MHZ ACCESS LINE SERVICE	9,239	8,277	9,000	9,000	9,000	9,550	9,840
82455	CELLULAR TELEPHONE SERVICE	47,670	57,414	50,000	50,000	50,000	53,050	54,640
82470	INTERNET & RELATED SERVICES	5,775	7,111	5,000	5,000	5,000	5,300	5,460
82480	9-1-1 CHARGES	22,254	40,883	49,000	49,000	49,000	51,980	53,540
82481	CDPD CHARGES	73,485	70,906	60,000	60,000	60,000	63,650	65,960
=	TOTAL UTILITIES	246,725	433,930	408,100	416,886	416,886	432,930	445,920
82510	COMPUTER SERVICES	126,538	174,012		5,000	5,000	5,000	5,000
82520	LEGAL SERVICES							
82550	AERIAL PHOTOGRAPHY / MAPPING SERVICES	129						
82599	OTHER CONTRACTUAL SERVICES	150	123					
=	TOTAL CONTRACTUAL SERVICES	126,818	174,134		5,000	5,000	5,000	5,000
82610	VEHICLE REPAIR & MAINTENANCE SERVICES	192,310	213,529	150,000	150,000	150,000	159,140	163,910
82620	EQUIPMENT REPAIR & MAINTENANCE SERVICES	27,969	27,775	9,500	17,000	17,000	10,080	10,380
82652	LANDSCAPING SERVICES		822	1,700	1,700	1,700	1,800	1,850
82654	GROUNDS MAINTENANCE SERVICES		611	1,300	1,300	1,300	1,380	1,420
82660	BUILDING REPAIR & MAINTENANCE SERVICES	8,987	55,164	45,000	45,000	45,000	47,740	49,170
82689	OTHER REPAIR & MAINTENANCE SERVICES	1,241	1,517		1,600	1,600	1,600	1,600
=	TOTAL REPAIR & MAINTENANCE SERVICES	230,108	299,517	207,500	216,600	216,600	221,740	228,330
82750	EMPLOYEE RECOGNITION/RECEPTIONS	384	5,684	3,700	3,500	3,500	3,820	4,040
82760	TRAINING, OUTSIDE	116,197	171,131	140,000	148,000	148,000	148,530	152,990
82790	TRAINING, IN-HOUSE	82,789	67,363	19,000	13,200	13,200	20,160	20,760
=	TOTAL EMPLOYEE PROGRAMS	199,370	244,178	162,700	164,700	164,700	172,610	177,790
82810	REGISTRATIONS	1,370	690	2,000	2,000	2,000	2,120	2,180
82820	GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	1,400	1,697	2,000	1,500	1,500	2,120	2,180
82830	AIR TRAVEL	1,023			1,000	1,000	1,000	1,000
82840	LODGING	1,585	(72)		2,000	2,000	2,000	2,000
82850	MEALS (OUTSIDE WILLIAMSON COUNTY)	1,819	2,455	3,000	3,000	3,000	3,180	3,280
82890	OTHER TRAVEL EXPENSES	141	404	1,000			1,060	1,090
=	TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	7,338	5,175	8,000	9,500	9,500	11,480	11,730
83110	OFFICE SUPPLIES	33,875	40,919	41,500	32,000	32,000	44,030	45,350
83120	OFFICE DECOR ITEMS (OTHER THAN FURNITURE)	315	2,907	2,500	2,500	2,580	2,660	2,740
83130	EMPLOYEE BENEVOLENCE ITEMS	2,416	3,661	2,400	6,500	6,500	2,540	2,620
83140	MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	5,085	47,487	46,400	41,000	41,080	49,230	50,710
=	TOTAL OFFICE SUPPLIES	41,691	54,974	52,800	42,500	42,580	50,160	51,420
83210	TRAINING SUPPLIES	15,829	14,146	15,000	12,500	12,500	15,910	16,390
83240	MEDICAL SUPPLIES	1,127	3,934	2,000	2,000	2,000	2,120	2,180
83250	SAFETY SUPPLIES	746	1,165	1,000	1,000	1,030	1,060	1,090
83260	UNIFORMS PURCHASED	57,085	72,020	104,500	92,500	100,000	110,870	114,200
83265	UNIFORMS, SPECIALIZED	24,111	41,980	35,000	35,000	35,000	37,130	38,240
83270	CONSUMABLE TOOLS	272						
83280	FIREARMS & RELATED SUPPLIES	34,081	37,943					
83281	AMMUNITION	68,184	79,078	78,000	70,000	70,000	82,750	85,230
83282	EVIDENCE SUPPLIES	7,307	3,617	5,000	4,000	4,000	5,300	5,460
83290	SOLID WASTE CONTAINERS							
83299	OTHER OPERATING SUPPLIES	19,949	41,354	30,000	39,500	39,500	31,830	32,780

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=	XOPS TOTAL OPERATING SUPPLIES	228,692	295,238	270,500	256,500	264,030	286,970	295,570
	83310 GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	284,819	345,626	300,000	350,000	360,500	371,400	382,500
	83320 MILEAGE (INSIDE WILLIAMSON COUNTY)	27	27	500	500	500	540	560
=	XFUEL TOTAL FUEL & MILEAGE	284,846	345,653	300,500	350,000	361,000	371,940	383,060
	83510 FURNITURE, FIXTURES (<\$25,000)	872	7,978	1,000	1,000	1,000	1,060	1,080
	83520 VEHICLES (<\$25,000)	13,890	36,232					
	83530 MACHINERY & EQUIPMENT (<\$25,000)	44,214	87,128	153,000	95,000	95,000	162,320	167,190
	83540 COMPUTER HARDWARE (<\$25,000)	111,006	120,603	131,580	105,000	105,000	139,600	143,780
	83550 COMPUTER SOFTWARE (<\$25,000)	20,841	7,650	10,000	15,400	15,400	10,610	10,930
=	XMEU TOTAL MACHINERY & EQUIPMENT (<\$25,000)	190,923	253,992	295,580	216,400	216,400	313,550	323,000
	83610 VEHICLE PARTS & SUPPLIES	1,596		2,000			2,120	2,180
	83620 EQUIPMENT PARTS & SUPPLIES	4,783	2,194	5,000	4,000	4,000	5,300	5,460
	83643 SIGN SUPPLIES		80	200			220	230
	83660 BUILDING MAINTENANCE SUPPLIES	2,121	4,467	2,500	2,000	2,000	2,660	2,740
	83699 OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES							
=	XRMS TOTAL REPAIR & MAINTENANCE SUPPLIES	8,501	6,742	9,700	6,000	6,000	10,300	10,610
	84110 K-9 OPERATIONS	12,421	16,448	10,000	15,000	15,000	10,610	10,930
	84111 CID OPERATIONS	32,886	28,855	29,500	25,500	29,500	31,300	32,240
	84112 CID VICE OPERATIONS	14,935	16,187					
	84113 SIRT OPERATIONS	4,880	11,766	7,750	13,750	13,750	8,220	8,470
	84115 EVIDENCE PURCHASED	40						
	84117 INCIDENT COMMAND UNIT	2,820	11,860	2,000	2,000	2,000	2,120	2,180
	84118 SEX OFFENDER REGISTRY COSTS	225	700	400	400	400	420	430
	84121 CENTURY COURT FIRING RANGE OPERATIONS	35,657	38,977	20,000	20,000	20,000	21,220	21,860
	84122 CIRT OPERATIONS	26,659	34,888	17,000	17,000	17,000	18,040	18,580
	84123 DIVE TEAM OPERATIONS	16,625	6,036	5,000	5,000	5,000	5,300	5,460
	84124 EXTRADITION EXPENSES		1,122	1,000	1,000	1,000	1,060	1,090
	84210 CENTURY COURT TRAINING CENTER OPERATIONS		71					
	84950 GRANT PROGRAMS	20,624	22,323					
	84951 ARRA#1 - JUSTICE ASSISTANCE		33,723					
=	XOPU TOTAL OPERATIONAL UNITS	167,811	222,955	92,650	99,650	103,650	96,290	101,240
	85110 PROPERTY & LIABILITY INSURANCE	159,146	243,509	205,378	250,000	257,500	265,300	273,600
	85120 PROPERTY DAMAGE COSTS	8,636	10,449	22,500		23,180	23,880	24,900
	85125 LIABILITY CLAIMS/Deductibles							
	85130 LEGAL SETTLEMENTS							
=	XPLC TOTAL PROPERTY & LIABILITY COSTS	167,982	253,958	227,878	250,000	280,680	289,180	298,200
	85240 EQUIPMENT RENTAL & LEASES		100	577,877				
	85250 STORAGE RENTAL	6,123	6,784	5,000		5,150	5,300	5,460
	85260 VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	50						
=	XRENT TOTAL RENTALS	6,172	6,884	562,877		5,150	5,300	5,460
	85310 PERMITS	50						
	85320 STATE FEES	12						
=	XPERM TOTAL PERMITS	62						
	85510 BANKING FEES	50						
=	XFLF TOTAL FINANCIAL FEES	50						
	85990 MISCELLANEOUS	10,670	2,209	7,500		7,790	7,960	8,200

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85991	MISCELLANEOUS-DONATIONS							
=	XOBE TOTAL OTHER BUSINESS EXPENSES	10,670	2,134	7,500		7,730	7,960	8,200
+ 86600	LEASE/LOAN PRINCIPAL							
1	911 Communications Equipment		361,850	475,738	375,838	371,883	384,490	397,524
2	2012 - 14 Patrol Vehicles Lease (Value = 335,524)		361,850	375,838	375,838			
3	Line Item 3			99,900		371,863	384,490	397,524
*	Amount missing from detail							
+ 86700	LEASE/LOAN INTEREST							
1	911 Communications Equipment		65,635	64,714	53,614	39,117	26,510	13,476
2	2012 - 14 Patrol Vehicles (Value = 335,524)		65,635	53,614	53,614			
3	Line Item 3			11,100		39,117	26,510	13,476
*	Amount missing from detail							
=	XDSV TOTAL DEBT SERVICE		427,485	540,452	429,452	411,000	411,000	411,000
=	XOP TOTAL OPERATIONS	2,064,763	3,166,364	3,266,037	2,555,818	2,603,536	2,809,670	2,881,340
	Capital							
+ 89520	VEHICLES (>=\$25,000)							
1	2009 - 3 Motorcycles	212,429	375,054					
2	2009 - 5 Patrol Vehicles							
3	2010 - 7 Patrol Vehicles	171,148						
4	2010 - Digital In-Car Cameras	41,281						
7	2012 - 21 Vehicles (7 Escapes to DF, 14 Patrol to Lease							
8	2011 - 1 Sedan							
9	2011 - 14 Patrol Vehicles							
*	Amount missing from detail							
+ 89540	COMPUTER HARDWARE (>\$25,000)							
1	2009 - Digital Video Evidence System	8,120						
2	2010 - Police Headquarters Hardware	8,120						
*	Amount missing from detail							
=	XMEO TOTAL MACHINERY & EQUIPMENT (>\$25,000)	220,549	375,054					
=	XCAP TOTAL CAPITAL	220,549	375,054					
=	XTOT TOTAL EXPENDITURES	13,580,387	14,672,504	13,502,872	13,500,122	13,434,691	13,961,207	14,367,313

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	EA2012 Estd 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
	Personnel							
	Operations							
82130	VEHICLE LICENSES & TITLES							
82140	VEHICLE TOW-IN SERVICES			6,000	380	2,000	6,370	6,560
=	XTRC TOTAL TRANSPORTATION CHARGES			6,000	380	2,000	6,370	6,560
82350	DUES FOR MEMBERSHIPS			12,000	2,483	5,000	12,730	13,110
82355	PROFESSIONAL STANDARDS / ACCREDITATION			25,000	1,524	25,000	26,520	27,320
82390	PUBLICATIONS, NON-TRAINING			5,000	300	1,500	5,300	5,460
=	XNSP TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY			42,000	4,307	31,500	44,550	45,890
82455	CELLULAR TELEPHONE SERVICE		4,517					
=	XUTIL TOTAL UTILITIES		4,517					
82780	TRAINING, OUTSIDE			20,000	10,159	25,000	21,220	21,860
=	XEPG TOTAL EMPLOYEE PROGRAMS			20,000	10,159	25,000	21,220	21,860
83299	OTHER OPERATING SUPPLIES				1,496			
=	XOPS TOTAL OPERATING SUPPLIES				1,496			
83520	VEHICLES (<\$25,000)			149,961	148,436			
83530	MACHINERY & EQUIPMENT (<\$25,000)							
83540	COMPUTER HARDWARE (<\$25,000)	4,969	52,158	15,000			15,910	16,390
83550	COMPUTER SOFTWARE (<\$25,000)		10,864	7,000	582		7,430	7,650
=	XMEU TOTAL MACHINERY & EQUIPMENT (<\$10,000)	4,969	63,023	171,961	149,018		23,340	24,040
84112	CID VICE OPERATIONS	1,500	11,610	23,000	2,458	23,000	24,400	25,130
84115	EVIDENCE PURCHASED	22,140	11,000	20,000	2,444	5,000	21,220	21,860
84116	INFORMANTS	2,295	3,142	6,500	1,286	6,500	6,900	7,110
=	XOPU TOTAL OPERATIONAL UNITS	25,935	25,752	49,500	6,188	34,500	52,520	54,100

Account	Label	A2010 Actual 2010	A2011 Actual 2011	B2012 Budget 2012	EA2012 Estd 2012	B2013 Budget 2013	F2014 Forecast 2014	F2015 Forecast 2015
85980	MISCELLANEOUS	27,278	31,223	47,400	7,551	45,000	50,280	51,790
=	XOBE	27,278	31,223	47,400	7,551	45,000	50,280	51,790
=	XOP	58,182	124,515	336,861	179,099	138,000	198,280	204,240
	Capital							
+	89530							
1	MACHINERY & EQUIPMENT (>\$25,000)	118,421						
2	AV Equip - Communications, Training, Community, Briefing Rooms	118,421						
*	2011 - Equipment							
	Amount missing from detail							
=	XIMEO	118,421						
=	XCAP	118,421						
=	XTOT	176,603	124,515	336,861	179,099	138,000	198,280	204,240