

Actual 2009 Actual 2010 Budget 2011 Estd 2011 Budget 2012

Personnel

REGULAR PAY	6,771,328	6,930,048	6,648,156	6,937,070	7,203,521
OVERTIME PAY	778,701	573,012	663,000	412,290	490,000
COURT OVERTIME PAY	100,651	129,157	132,000	92,250	129,000
3RD PARTY BILLABLE	0	7,898	0	0	0
VACANCY ADJUSTMENT	0	0	(199,444)	0	(199,444)
TOTAL WAGES	7,650,680	7,640,114	7,243,712	7,441,610	7,623,077
JUDICIAL COMMISSION-WARRANTS	0	0	3,200	0	3,200
TOTAL OFFICIALS FEES	0	0	3,200	0	3,200
FICA (EMPLOYER'S SHARE)	570,822	568,409	582,391	550,380	551,069
MEDICAL PREMIUMS	1,529,799	1,602,422	1,403,113	1,588,800	1,554,778
GROUP INSURANCE PREMIUMS	125,981	133,076	133,637	134,520	137,268
EMPLOYEE INSURANCE CONTRIBUTIONS	(295,634)	(313,866)	(310,552)	(309,130)	(306,580)
RETIREMENT CONTRIBUTIONS	1,159,812	1,453,447	1,372,585	1,359,780	1,372,585
UNEMPLOYMENT CLAIMS	3,118	3,111	2,246	0	2,246
WORKERS COMPENSATION PREMIUMS	164,817	195,634	139,537	4,041	139,537
WORKERS COMPENSATION CLAIMS	0	0	0	66,780	0
CLOTHING ALLOWANCE	14,635	12,728	19,500	14,230	19,500
TOTAL BENEFITS	3,273,350	3,654,962	3,342,457	3,409,401	3,470,404
TOTAL PERSONNEL	10,924,030	11,295,076	10,589,369	10,851,011	11,096,680

Operations

MAILING & OUTBOUND SHIPPING SERVICES	8,269	9,602	15,000	8,280	9,000
FREIGHT FOR INBOUND PURCHASED ITEMS	214	(514)	2,000	100	100
VEHICLE LICENSES & TITLES	1,929	1,734	2,100	720	1,900

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VEHICLE TOW-IN SERVICES	3,572	3,028	2,000	5,400	0
TOTAL TRANSPORTATION CHARGES	13,983	13,849	21,100	14,500	11,000
PRINTING & COPYING SERVICES, OUTSOURCED	11,505	12,009	19,500	5,760	12,000
TRANSCRIPTION FEES	4,769	406	6,000	0	2,500
TESTING & PHYSICALS	14,993	20,224	20,000	4,000	10,000
INVESTIGATIVE POLYGRAPHS	300	900	2,000	0	2,000
UNIFORM RENTAL & SERVICES	34,804	30,237	38,000	27,420	35,000
LAB FEES	0	0	7,500	0	0
OTHER OPERATING SERVICES	1,011	28	0	0	7,500
TOTAL OPERATING SERVICES	67,382	63,804	93,000	37,180	69,000
LEGAL NOTICES	3,403	4,035	5,000	7,130	7,200
CITIZENS ACADEMIES	5,199	7,199	9,500	22,700	11,500
DUES FOR MEMBERSHIPS	9,525	12,307	9,000	12,170	0
PROFESSIONAL STANDARDS / ACCREDITATION	11,924	14,467	25,000	5,303	0
PUBLIC RELATIONS & EDUCATION (CITY SPONSORED)	14,087	8,476	14,000	6,960	14,000
PROMOTIONS & SPECIAL EVENTS (NOT CITY SPONSORED)	4,198	11,370	4,950	4,260	5,000
EMERGENCY RELIEF	0	5,452	0	0	0
PUBLICATIONS, NON-TRAINING	2,948	6,044	5,200	4,230	0
TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	51,283	69,350	72,650	62,753	37,700
ELECTRIC SERVICE	0	35,930	162,500	166,240	160,000
WATER & SEWER SERVICE	0	1,011	40,000	2,970	3,000
STORMWATER SERVICE	3,746	3,915	4,000	3,940	4,000
SOLID WASTE SERVICE	0	0	0	1,640	1,700
NATURAL GAS SERVICE	0	630	0	1,310	1,400
TELEPHONE SERVICE	49,159	46,806	65,000	59,930	65,000
800 MHZ ACCESS LINE SERVICE	8,174	9,239	9,000	6,780	9,000
CELLULAR TELEPHONE SERVICE	44,004	47,670	59,000	49,340	50,000
PAGER SERVICE	2,179	0	0	0	0
INTERNET & RELATED SERVICES	6,606	5,775	6,500	4,550	5,000
9-1-1 CHARGES	33,287	22,264	51,400	14,530	49,000

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	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
CDPD CHARGES	73,780	73,485	35,000	58,580	60,000
DOPPLER RADAR CHARGES	1,502	0	0	0	0
TOTAL UTILITIES	222,437	246,725	432,400	369,810	408,100
COMPUTER SERVICES	76,750	126,538	148,000	147,684	147,684
LEGAL SERVICES	1,500	0	0	0	0
AERIAL PHOTOGRAPHY / MAPPING SERVICES	0	129	1,000	0	0
OTHER CONTRACTUAL SERVICES	0	150	0	250	0
TOTAL CONTRACTUAL SERVICES	78,250	126,818	149,000	147,934	147,684
VEHICLE REPAIR & MAINTENANCE SERVICES	155,591	192,310	150,000	158,510	150,000
EQUIPMENT REPAIR & MAINTENANCE SERVICES	16,645	27,969	35,000	9,470	9,500
LANDSCAPING SERVICES	0	0	0	1,640	1,700
FOUNDATIONS MAINTENANCE SERVICES	0	0	0	1,220	1,300
BUILDING REPAIR & MAINTENANCE SERVICES	506	8,587	40,000	44,730	45,000
OTHER REPAIR & MAINTENANCE SERVICES	259	1,241	0	40	0
TOTAL REPAIR & MAINTENANCE SERVICES	173,000	230,108	225,000	215,610	207,500
EMPLOYEE RECOGNITION/RECEPTIONS	1,529	384	2,000	3,690	3,700
TRAINING, OUTSIDE	133,031	116,197	184,000	100,510	165,000
TRAINING, IN-HOUSE	62,238	82,789	70,000	16,880	31,000
TOTAL EMPLOYEE PROGRAMS	196,798	199,370	256,000	121,080	199,700
REGISTRATIONS	3,765	1,370	2,000	400	2,000
GROUND TRANSPORTATION (OUTSIDE WILLIAMSON COUNTY)	2,746	1,400	3,000	970	2,000
AIR TRAVEL	4,052	1,023	0	0	0
LODGING	9,762	1,585	0	(1,590)	0
MEALS (OUTSIDE WILLIAMSON COUNTY)	2,835	1,819	3,000	2,010	3,000
OTHER TRAVEL EXPENSES	821	141	1,000	680	1,000
TRAVEL OFFSET	(161)	0	0	0	0
TOTAL PROFESSIONAL DEVELOPMENT/TRAVEL	23,820	7,338	9,000	2,470	8,000
OFFICE SUPPLIES	32,791	33,875	37,000	41,460	41,500
OFFICE DÉCOR ITEMS (OTHER THAN FURNITURE)	464	315	0	0	0

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	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
EMPLOYEE BENEVOLENCE ITEMS	2,008	2,416	4,500	2,590	2,500
MEALS & FOOD (INSIDE WILLIAMSON COUNTY)	3,750	5,085	5,000	2,390	2,400
TOTAL OFFICE SUPPLIES	39,013	41,691	46,500	46,440	46,400
TRAINING SUPPLIES	10,008	15,829	15,000	23,320	15,000
MEDICAL SUPPLIES	2,561	1,127	4,000	0	4,000
SAFETY SUPPLIES	1,148	746	1,000	0	1,000
UNIFORMS PURCHASED	78,830	57,085	104,500	48,311	104,500
UNIFORMS, SPECIALIZED	42,184	24,111	35,000	4,140	35,000
CONSUMABLE TOOLS	0	272	0	0	0
FIREARMS & RELATED SUPPLIES	36,016	34,081	35,000	35,380	0
AMMUNITION	62,271	68,184	78,000	137,470	94,000
EVIDENCE SUPPLIES	4,017	7,307	5,000	2,460	5,000
OTHER OPERATING SUPPLIES	23,550	19,949	30,000	11,310	30,000
TOTAL OPERATING SUPPLIES	260,585	228,692	307,500	262,391	288,500
GASOLINE & DIESEL FOR FLEET (INSIDE WILLIAMSON COUNTY)	278,068	284,819	281,000	299,470	300,000
MILEAGE (INSIDE WILLIAMSON COUNTY)	440	27	500	50	500
TOTAL FUEL & MILEAGE	278,508	284,846	281,500	299,520	300,500
FURNITURE, FIXTURES (<\$25,000)	2,547	872	1,000	560	1,000
VEHICLES (<\$25,000)	1,017	13,890	0	46,890	0
MACHINERY & EQUIPMENT (<\$25,000)	34,539	44,214	146,006	165,040	153,000
COMPUTER HARDWARE (<\$25,000)	45,818	111,006	131,580	211,460	131,580
COMPUTER SOFTWARE (<\$25,000)	22,772	20,941	10,000	1,580	10,000
TOTAL MACHINERY & EQUIPMENT (<\$25,000)	106,693	190,923	288,586	425,530	295,580
VEHICLE PARTS & SUPPLIES	361	1,596	0	0	2,000
EQUIPMENT PARTS & SUPPLIES	933	4,783	2,500	4,250	5,000
SIGN SUPPLIES	0	0	0	160	200
BUILDING MAINTENANCE SUPPLIES	0	2,121	10,000	2,440	2,500
OTHER REPAIR & MAINTENANCE PARTS & SUPPLIES	1,268	0	0	0	0
TOTAL REPAIR & MAINTENANCE SUPPLIES	2,562	8,501	12,500	6,850	9,700

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K-9 OPERATIONS	37,330	12,421	12,650	9,200	10,000
CID OPERATIONS	31,758	32,886	29,500	6,260	29,500
CID VICE OPERATIONS	23,065	14,935	9,500	29,760	0
SRT OPERATIONS	41,858	4,880	7,750	7,690	7,750
EVIDENCE PURCHASED	2,479	40	1,000	0	0
INCIDENT COMMAND UNIT	9,995	2,820	9,100	1,930	2,000
SEX OFFENDER REGISTRY COSTS	3,999	225	3,000	400	400
CENTURY COURT FIRING RANGE OPERATIONS	30,962	35,657	34,000	49,240	34,000
CIRT OPERATIONS	22,098	26,699	30,000	12,550	37,000
DIVE TEAM OPERATIONS	10,351	16,625	7,500	0	5,000
EXTRADITION EXPENSES	0	0	1,000	0	1,000
CENTURY COURT TRAINING CENTER OPERATIONS	126	0	0	140	0
GRANT PROGRAMS	40,089	20,624	0	12,850	0
ARRA#1 - JUSTICE ASSISTANCE	0	0	0	45,400	0
TOTAL OPERATIONAL UNITS	254,111	167,811	145,000	175,420	126,650
PROPERTY & LIABILITY INSURANCE	141,454	159,146	205,378	208,444	205,378
PROPERTY DAMAGE COSTS	(8,912)	8,836	22,500	(10)	22,500
TOTAL PROPERTY & LIABILITY COSTS	132,542	167,982	227,878	208,434	227,878
EQUIPMENT RENTAL & LEASES	0	0	577,877	200	577,877
STORAGE RENTAL	2,440	6,123	3,600	5,620	5,000
VEHICLE RENTAL (INSIDE WILLIAMSON COUNTY)	0	50	0	0	0
TOTAL RENTALS	2,440	6,172	581,477	5,820	582,877
PERMITS	0	50	0	0	0
STATE FEES	12	12	0	0	0
RECORDING & FILING FEES	17	0	0	0	0
TOTAL PERMITS	29	62	0	0	0
BANKING FEES	0	50	0	(100)	0
LATE CHARGES	51	0	0	0	0
TOTAL FINANCIAL FEES	51	50	0	(100)	0

	Actual 2009	Actual 2010	Budget 2011	Estd 2011	Budget 2012
MISCELLANEOUS	27,863	10,670	12,000	3,040	7,500
MISCELLANEOUS-DONATIONS	0	0	0	(100)	0
TOTAL OTHER BUSINESS EXPENSES	27,863	10,670	12,000	2,940	7,500
LEASE/LOAN PRINCIPAL	0	0	0	361,850	375,838
LEASE/LOAN INTEREST	0	0	0	65,635	53,614
TOTAL DEBT SERVICE	0	0	0	427,485	429,452

TOTAL OPERATIONS	1,931,349	2,064,763	3,161,091	2,832,067	3,403,721
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Capital

VEHICLES (>\$25,000)	123,661	212,429	406,510	375,054	485,485
MACHINERY & EQUIPMENT (>\$25,000)	604,240	0	0	0	0
COMPUTER HARDWARE (>\$25,000)	25,000	8,120	0	0	0
COMPUTER SOFTWARE (>\$25,000)	71,884	0	0	0	0
TOTAL MACHINERY & EQUIPMENT (>\$25,000)	824,785	220,549	406,510	375,054	485,485

TOTAL CAPITAL	824,785	220,549	406,510	375,054	485,485
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TOTAL EXPENDITURES	13,680,164	13,580,387	14,156,970	14,058,132	14,985,886
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Police

Jackie Moore, Police Chief

David Rahinsky, Assistant Police Chief

It is the mission of the Franklin Police Department to create and maintain public safety in the City of Franklin. We do so with focused attention on preventing and reducing crime, enforcing the law and apprehending criminals.

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 continues to maintain amongst the lowest crime rate per capita in Tennessee. As the city continues to grow, the department has evolved in order to continue to exceed the needs and expectation of our residents, visitors, and employees.

The Franklin Police Department strives to deliver professional, progressive, and responsive service to our community. The 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 city schools; providing public 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 department instituted a crime mapping program that allows both the public and the police personnel to identify and address emerging crime trends in their infancy. This program allows residents and the community to play an active role in keeping our city safe.

The department commenced a Criminal Investigations Shadowing program in which uniformed personnel are assigned to the Investigations Division. This program enhances the relationship between the Divisions while mentoring future detectives.

The department began a FLEX Team that is designed to address neighborhood-level and area-specific problems, utilizing non-traditional methods to fight crime and criminals. The Unit's success, thus far, has been monumental in interrupting and arresting criminals committing in-progress crimes.

The department pursued and was awarded a \$5,000 grant from the Governor's Highway Safety Office to pay overtime for officers conducting DUI saturation patrols and sobriety checkpoints.

The Department's Traffic Unit was recognized by the Governor's Highway Safety Office and the International Association of Chiefs of Police as having the best child passenger safety program in the United States. Also awarded to the FPD was The Director's Cup, in recognition of the fact that our agency was the best represented in the State in traffic safety, education, and enforcement programs. The Department's traffic safety program also won second place, overall, in the U.S. for agencies with 101-200 sworn officers.

In addition to individual officers being honored in 2010, the Department was recognized by the National Association of Government Communicators with an Award for Excellence for a Media Event. The award came as a result of the Department's use of the media in its rollout of our anonymous text tip program, a first in Tennessee.

After a redesign of the City's logo, our agency incorporated the new look on two of our most visible trademarks: our cars and our uniforms. The City's new insignia is now proudly featured on our recently updated black and white patrol cars, distinguishing our units from the standard white cars currently used by most every other police agency in the County. The fresh look is also reflected in a new patch proudly displayed on the uniforms of Franklin Police Officers.

The FPD organized and took part in several community outreach events in 2010, including car seat safety checkups; Rape Aggression Defense classes, Youth Safety and Education Symposiums, and a National Drug Take back Initiative.

In an effort to quantify and measure our performance in a manner that allows us to compare ourselves with other law enforcement agencies, the following performance measures are closely monitored:

Measurement/Goal	07	08	09	10
Number of Offenses	2,429	2,380	2,643	2,751
Clearance Rate	44.71	44.79	48.51	50.96
Group A Crimes per 100,000	4,347	4,147	4,519	4,537
Number of Arrest	1,384	1,687	1,991	2,022
Total number of crashes	2,311	2,188	2,040	2,227