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RED BANK POLICE DEPARTMENT

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DAN SEYMOUR
CHIEF OF POLICE



FY2026 Police Department Budget Overview

Mission –

“Affect a positive difference to the citizens of this community.”

The police department is committed to meeting its mission, “to affect a positive difference to the citizens of this community”, to maintain its service delivery, and to continue being an “employer of choice”. The public continues to demand excellence, ongoing training, and cutting-edge technology from the law enforcement profession. This budget estimate provides a sustainable service delivery to the Red Bank community.

For the Fiscal Year 2026 Budget estimate, the police department prepared its budget for the general fund. The budget contains some increases related to personnel, and operations which reflect the reality of policing in Tennessee and the increase in costs of doing business. However, the total budget estimate for the police department is less than last year.

Budgets for the Drug Fund and Impound Fund were also prepared. Income for the Drug and Impound Funds are funded from other sources and not tax funds.

Personnel: It is important to maintain our commitment to being an “employer of choice” by providing competitive wages and benefits. In order to maintain this commitment, the bulk of the personnel costs this year includes a one and one-half percent (1.5%) cost of living adjustment for all employees. The proposed cost of living adjustment will assist the City of Red Bank with staying in the competitive market for valuable employees in addition to making allowances for the increase in the costs of living.

Personnel costs include retaining the VCIF (Violent Crime Intervention Fund) Detective position that has been grant funded for the past two years. Reimbursement for the salary will be discontinued at the end of June. I believe the addition of this position has been very impactful for our community and I plan to continue utilizing this position. The program has netted a total of 190 investigations with 55 of those related to domestic violence; 241 felony arrests, 147 misdemeanor arrests with 42 arrests related to domestic violence.

Personnel costs include an increase in overtime. It is important that we plan adequately for overtime to help cover costs associated with multiple city events, callouts, court, training, arrests, and to maintain proper shift coverage.

Changes to personnel costs includes a reclassification of the Office Manager position to Executive Office Manager. This position has been performing more duties than those in the job description. The position will also take on additional duties to include managing the website and social media for the police department and will also start supervising the records coordinator position.

This year, we have added supplement pay for officers who have additional responsibilities. Currently, participation in the SWAT team is completely voluntary. Members receive compensation for their time worked, however they do not receive compensation for the added responsibilities of being on-call from time to time, the additional training requirements and the additional fitness standards that are required. The supplemental pay will assist with compensating for these additional responsibilities.

Operations: The overall operations cost estimated for FY26 is less than the current year. As with years past, expenses for contract services continue to rise and some have automatic increases each year. There was a 10% increase (over \$25,000) in fees to Hamilton County Communications Center for providing dispatch services. These funds pay for the salaries of the 911 employees.

Some of the smaller operation increases are related to the increase in the costs such as training, travel, vehicle parts, and cellular technology used for in-car computers and camera systems. Many of these increases are driven by the increase costs of vehicle parts, increase of hotel rates, the increase in the federal per diem rates, and automatic increases of some contracted services.

Debt services is lower this year with the expiration of previous loan. The Office Equipment Rental was moved to another budget where it is paid for.

Capital: The Capital request for this year is less than last year. This is primarily due to not adding any new vehicles this year. This year, capital purchases include the replacement of outdated and past-service life equipment, replacement of office furniture, and consideration of additional equipment to be used for special operations.