



2005 – 2006 Proposed Budget --- Budget Summary General Fund – Police

2005 – 2006 Police Department Budget Highlights



- To continue present level of service.
- Reclassifying a sergeant's position to lieutenant to allow the Department to reinstate a second lieutenant's position. The Department once had three command level administrators.
- A Local Law Enforcement Block Grant enables the Department to hire a ½ time Crime Information Specialist (April 1st to September 30th) to track criminal gang and other crime information.
- Replacement of most Department handguns as they are several years past their expected life expectancy and are in increasing need of repair.

Full-Time Equivalents

	2004 - <u>2005</u>	Aug 2004 Add <u>Backs</u>	2005 - 2006 <u>Change</u>	2005 - <u>2006</u>
FTE Adopted Budget	40.00			
Detective	+	1.00		
SRO - Middle School **	+	1.00		
Peer Ct - Office Specialist			-	0.04
Extra Help - Training Facility			+	0.02
Extra Help - LLEB Grant			-	0.01
FTE Proposed Budget	+	2.00	-	0.03
				41.97

** Funded 50% by School District #40

Short and Long-Term Issues

- **Short-Term—Less lethal tool:** Current less lethal options MPD officers have (pepper spray, pepper launchers and collapsible batons) are not always effective in dealing with violent suspects. Electronic stun devices have proven to be an effective tool for law enforcement in subduing violent suspects. We propose purchasing six electronic stun devices (\$8,600) to evaluate as a less lethal use of force option.
- **Short-Term—Traffic Motorcycle:** Other agencies that use motorcycles for traffic enforcement indicate they increase productivity 25% over officers in patrol cars due to greater maneuverability. We propose a low cost (\$10,000) motor program test to evaluate the cost effectiveness of this equipment by our traffic officer.



- **Short-Term—Space:** Due to changes at YCINT and with the detective position added in FY 04-05 there is not a single office space in the Police facility to hold the Department's detective personnel. We will place a detective workstation in the Department's Briefing Room/Report Writing area until we are able to expand Police operations beyond the current Police facility (i.e. into the White House, the Municipal Court room, a modular office in the parking lot, etc.).
- **Short-Term—Redefining the Youth Service Program:** The City and the McMinnville School District share the cost of school resource officers (SRO's). In January 2005 an SRO was added to serve both middle schools. The Department is working with the School District to update program practices to meet changing safety needs.

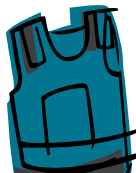
2005 – 2006 Proposed Budget --- Budget Summary

General Fund – Police

➤ **Short-Term—Supervisory Oversight:** The Department has reorganized the work performed by supervisory personnel (sergeants and corporals) to free them of most first-line work they do (i.e. serving as primary call-takers, conducting extensive investigations, etc.) so that they can focus on their supervisory responsibilities. This is necessary to ensure safety, the quality of the work our staff does and the effective use of our resources.

➤ **Long-Term—Staffing:** Department resources are allocated to prioritize emergency response and the delivery of essential services. Our response to emergencies is good and our response to non-emergency calls-for-service is adequate. However, the Department is not able to consistently follow up investigations of the most serious property crimes. Additionally, our ability to provide crime prevention services, the most cost effective means to achieve public safety and community livability, is limited.

➤ **Long-Term—Facility:** Our facility is small and lacks many safety and efficiency features (vented evidence storage, shower facilities for clean-up/decontamination, etc.) necessary for efficient law enforcement use. Funds to do the site analysis and architectural planning and design work for a new Public Safety Building are included in Fund #39, the Capital Improvement Fund.



2004 Bullet Proof Vest Grant aided with purchasing two vests.

2005 Bullet Proof Vest Grant will pay for half of the 25 bullet proof vests to be purchased in fiscal year 2005-06.

A local business donation allowed the Police Department to purchase 183 bike helmets for the Child's Safety Fair.



Core Services

➤ **Patrol:**

- Emergency and non-emergency call-for-service response
- Initial and follow up investigation of misdemeanor crimes and violations (the less serious laws)
- Initial investigation of felony (the most serious) crimes (these are forwarded to detectives for follow up)
- Traffic enforcement
- Serious injury crash investigations
- Special event coverage (Turkey Rama, July 4th, parades, etc.)

➤ **Investigations (Detectives):**

- Response to and investigation of the most serious felony person crimes (i.e. homicide, rape, child abuse, etc.)
- Follow up investigations of all felony person crimes
- Follow up investigations of felony property crimes
- Investigation of narcotic crimes

➤ **Core Support Services:**

- Police record management and reporting required by law
- Record requests; i.e. information, police report copies, etc.
- Evidence and found property management and disposal
- Standards compliance (Training administration and instruction, Use of Force reviews, Citizen complaint investigations)

➤ **Crime Prevention:**

- High School and middle schools Youth Service officers (SRO's)
- Peer Court program (partnership with Yamhill County agencies)

➤ **Ordinance Enforcement:**

- Parking enforcement
- Code enforcement (i.e. abandoned vehicles, trash complaints, etc.)



General Fund – Police --- Historical Highlights

- 1985** Police Association forms becoming first City union.
- 1986** City and Police Association negotiate and sign first contract.
- 1990** Rodney C. Brown appointed Police Chief.
- 1991** School Resource Officer (SRO) Program partnership with McMinnville School District begins.
- 1994** Police Department undergoes major remodel and upgrade of heating and air conditioning system, and roof, gutter, soffit, and siding repairs.
- 1995** Police Department becomes nationally accredited by the Commission on Accreditation for Law Enforcement Agencies.
- 1995** Firearms Training Facility built next to the SW corner of the main airport runway on the north bank of the South Yamhill River.
- 1995** Police Department implements Peer Court Program.



- 1998** Police Department expands Peer Court Program to Newberg and small Yamhill County cities with revenue support from Newberg and Yamhill County.
- 2000** R. Wayne McFarlin appointed Police Chief.
- 2001** New Evidence and Program Materials Storage Building opens for PD use next to the Water Reclamation Facility.
- 2002** School District funding for school resource officer assigned to middle schools is lost. Officer returns to patrol duties.
- 2003** DARE Program eliminated and officer returned to patrol duties due to severe citywide budget shortfall.



- 2003** Police and Information System Departments implement new VisionAir records management system replacing the Regional Automated Information Network (RAIN) records management system.
- 2003** Police and Fire Departments begin implementing new 450 MHz voice radio system.
- 2003** Police Department conducts Supervisors Training Academy.
- 2004** Work to expand the City's 450 MHz voice radio system countywide begins, funded by a Yamhill County voter-approved levy.
- 2005** Yamhill County public safety agencies implement Mobile Data Computer system on city-constructed backbone with Homeland Security grant funding.



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2005-06

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ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
85,284	85,284	86,562	80227-10 POLICE CHIEF Wayne McFarlin	1.00	88,903	0	0
0	0	0	80287-00 POLICE LIEUTENANT:	0.00	0	0	0
57,194	72,456	73,512	80287-20 POLICE LT - FIELD OPERATIONS Rob Edgell	1.00	75,451	0	0
71,856	0	0	80287-30 POLICE LT - SPCL OPERATIONS This reinstated lieutenant's position will be filled by reclassification of one of the current department Sergeants from Account #01-07-80295-21. A competitive process will be developed and utilized to fill this reinstated position.	1.00	71,119	0	0
0	0	0	80295-00 POLICE SERGEANT:	0.00	0	0	0
226,303	253,379	261,012	80295-21 POLICE SGT - PATROL Dennis Marks Matt Scales Buz Sawyer Steve Thiessen	3.00	198,739	0	0
Budget Note: One of these sergants positions will be reclassified to the lieutenant's position as the Proposed Budget dollars and FTEs indicate.							
0	61,344	64,322	80295-30 POLICE SGT - SPECIAL OPS ADM Dave Palen	1.00	64,478	0	0
59,340	0	0	80295-32 POLICE SGT - YOUTH SERVICES	0.00	0	0	0
0	0	0	80315-00 POLICE OFFICER:	0.00	0	0	0
922,654	929,089	950,178	80315-21 POLICE OFCR - PATROL Lori Albright Mike Huber Kameron Torres Josi Roberts Steve Macartney Dwayne Willis Hugo Cerda Erik Newhouse Brian Young Doug Cummins Justin Zemlicka Sherry McCuistion Sam Elliott Rhonda Sandoval Vacant Position #1 Tim Heidt Josh Sheets Vacant Position #2	18.00	968,457	0	0
Budget Note: Although there continues to be strong interest in applying for police officer openings, decreasing numbers of qualified applicants have made it difficult to stay fully staffed when openings							
0	25,074	52,078	80315-22 POLICE OFCR - TRAFFIC Tim Symons	1.00	54,271	0	0

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		145,355	170,508	174,715	80315-31 POLICE OFCR - INVESTIGATIONS Scott Fessler Jose Salas Kent Stuart Cully Desmond - YCINT	4.00	232,739	0	0
					Budget Note: On August 10, 2004, City Council authorized "adding back" a detective position to the 2004 - 2005 Adopted Budget.				
		97,691	54,000	55,963	80315-32 POLICE OFCR - YOUTH SERVICES Robert Harmon - High School Marshall Roache - Middle Schools	2.00	108,811	0	0
					Budget Note: On August 10, 2004 City Council authorized the City to approach McMinnville School District #40 to discuss re-implementing a Middle School - School Resource Officer program. Marshall Roache began those duties January 1, 2005 with SD #40 sharing the SRO's salary and fringe benefit cost 50% during the school year.				
		64,992	40,006	0	80321-40 SUPPORT SERVICES DIVISION CMDR	0.00	0	0	0
		0	0	46,204	80345-40 SUPPORT SERVICES MANAGER - PD Nicole Heidt	1.00	47,317	0	0
		37,752	37,752	38,322	80353-10 EXECUTIVE ASSISTANT - PD Linda Gardner	1.00	31,609	0	0
		42,279	43,669	44,727	80359-43 PD COMMUNITY SUPPORT COORD Kathy Holm	1.00	45,895	0	0
		39,389	41,479	42,476	80365-33 EVIDENCE/PROPERTY TECHNICIAN Jan Formway	1.00	43,574	0	0
		74,069	75,818	78,192	80366-41 POLICE RECORDS SPECIALIST Susan Jensen Marci Peters	2.00	74,749	0	0
		0	0	11,145	80368-41 PD RECORDS OFFICE SPECIALIST Barb Roush	0.48	11,441	0	0
		4,000	0	0	80377-23 POLICE RESERVES PT	0.00	0	0	0
		0	0	0	80378-42 PEER COURT:	0.00	0	0	0
		0	0	46,204	80379-42 PEER COURT MANAGER Kristin Twenge	1.00	51,261	0	0
		36,204	36,075	0	80380-42 PEER COURT COORDINATOR	0.00	0	0	0
		28,319	25,954	39,501	80381-42 PEER COURT OFFC SPECIALIST I Dorice Klein - 19 hours per week Vacant Position #1 - 19 hours per week Vacant Position #2 - 19 hours per week	1.44	34,323	0	0

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01	07									
	ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
	2002-03	2003-04	2004-05			EMPLOYEES	2005-06	2005-06	2005-06	
	5,144	4,112	2,000	80382-42	PEER COURT EXTRA HELP	0.12	2,000	0	0	
					Peer Court supervision of offenders sentenced to community service work.					
	0	857	0	80385-00	EXTRA HELP:	0.00	0	0	0	
	0	4,126	8,420	80385-05	EXTRA HELP - TRAINING FACLTY	0.21	9,000	0	0	
					Larry Henry					
	2,638	0	0	80385-21	EXTRA HELP - PATROL	0.00	0	0	0	
	7,935	375	0	80385-23	EXTRA HELP - RSRVS & CADETS	0.00	0	0	0	
	16,702	4,340	18,034	80385-43	EXTRA HELP - PARKING & CODE	0.60	18,982	0	0	
					Pam Stratton - 24 hours per week					
	4,824	1,213	0	80385-71	EXTRA HELP - 2001 LLEBG	0.00	0	0	0	
	0	3,250	3,001	80385-73	EXTRA HELP - 2002 LLEBG	0.00	0	0	0	
	0	0	0	80385-74	EXTRA HELP - 2003 LLEBG	0.12	3,518	0	0	
					This temporary Crime Information Specialist position, which is federally grant funded through the local law enforcent block grant, will track criminal gang and other crime information.					
	0	0	0	80386-00	OVERTIME:	0.00	0	0	0	
	210,595	190,893	220,000	80386-21	OVERTIME	0.00	220,000	0	0	
					Includes payment to all Police Department (PD) employees generated by overtime, holiday time, and compensatory time. Overtime for the PD is comprised of the following estimates:					
					60% Operational overtime - investigations, shift coverage for unexpected absences, etc.					
					20% Court appearances for Municipal Court, Circuit Court, and Grand Jury					
					20% Administrative issues - training, meetings, etc.					
	0	0	0	80386-71	OVERTIME - LLEB GRANT	0.00	0	0	0	
	0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0	
	170,232	163,388	177,220	80389-00	FICA	0.00	187,932	0	0	
	444,750	401,040	435,985	80390-00	PERS, OPSRP & IAP	0.00	590,747	0	0	
	289,530	326,459	432,960	80391-00	HEALTH INSURANCE	0.00	462,708	0	0	
	5,163	3,474	3,545	80392-00	LIFE INSURANCE	0.00	2,898	0	0	
	79,003	76,419	91,034	80393-00	WORKERS' COMPENSATION INS	0.00	92,541	0	0	
					In addition to covering regular and part-time staff, this line-item includes ~\$600 of workers' compensation coverage for office and parking patrol volunteers; also includes Peer Court community service workers.					
	9	0	2,000	80394-00	UNEMPLOYMENT	0.00	2,000	0	0	
	15,705	14,494	18,971	80395-00	DISABILITY INSURANCE	0.00	11,821	0	0	
	3,244,911	3,146,327	3,478,283		TOTAL PERSONAL SERVICES	41.97	3,807,284	0	0	

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ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
<u>MATERIALS & SERVICES</u>							
2,007	10,546	5,000	80411-00 PUBLIC NOTICES & PRINTING	0.00	5,500	0	0
			Advertisement for employment positions, forfeiture proceedings, newspaper subscriptions, etc.				
4,717	4,811	8,300	80418-00 SAFETY TRAINING/OSHA	0.00	7,800	0	0
			4,200 Employee physicals and inoculations - 20				
			800 Audio tests for sworn personnel - 33				
			800 Blood borne pathogen supplies and maintenance; i.e., gloves, disposal kits, etc.				
			500 OSHA required safety items; fire extinguishers, etc.				
			1,000 Emergency systems annuals; sprinkler/backflow, emergency lighting, fire alarms				
			500 Hazardous material disposal				
1,085	4,962	2,480	80420-00 EMPLOYEE DEVELOPMENT	0.00	2,500	0	0
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
0	0	0	80421-00 TRAVEL & EDUCATION:	0.00	0	0	0
1,917	2,398	2,885	80421-10 T&E - CHIEF'S OFFICE	0.00	3,135	0	0
			2,875 Training				
			425 Executive Leadership				
			425 FBI National Academy Associates				
			1,450 International Association of Chiefs of Police				
			425 Oregon Association of Chiefs of Police				
			150 Office skills training - Executive Assistant				
			260 Other Expenses				
			100 Membership - International Association of Chiefs of Police				
			100 Membership - Oregon Association of Chiefs of Police				
			60 Membership - FBI National Academy Associates				
1,650	1,190	2,600	80421-20 T&E - FIELD OPS ADMIN	0.00	2,700	0	0
			2,600 Training				
			2,200 PSU Executive Leadership				
			400 Oregon Association of Chiefs of Police				
			100 Other Expenses				
			100 Membership - Oregon Association of Chiefs of Police				
3,561	5,920	7,450	80421-21 T&E - PATROL	0.00	8,000	0	0
			8,000 Training				
			4,000 Records management system - 23				
			2,400 \$800 per squad, as directed by Patrol Sergeants - 3				
			1,600 Division-wide training as directed by Field Operations Division Lieutenant				
0	96	1,200	80421-22 T&E - TRAFFIC	0.00	1,550	0	0
			1,550 Training				
			1,000 Accident Reconstruction School				
			550 Traffic safety				

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	0	80421-23 T&E - RESERVES/CADETS	0.00	3,000	0	0
					3,000 Training				
					3,000 Combined Agency Regional Training (reserve academy) - 10				
		4,707	1,362	1,730	80421-24 T&E - CANINE	0.00	2,000	0	0
					1,600 Training				
					1,600 Oregon Police Canine Association - 3				
					400 Other Expenses				
					320 Training equipment				
					80 Membership - Oregon Police Canine Association - 4				
		940	925	0	80421-30 T&E - SPECIAL OPS ADMIN	0.00	0	0	0
		1,081	1,436	4,080	80421-31 T&E - INVESTIGATIONS	0.00	4,900	0	0
					4,800 Training				
					500 Records management system - 5				
					800 Portland Police Bureau Detective Academy - 2				
					1,000 Child Abuse Resource Services - 2				
					500 Crimes Against Children - 2				
					2,000 Reid Interviewing - 4				
					100 Other Expenses				
					100 Membership - Oregon Peace Officers Association - 4				
		1,973	288	1,355	80421-32 T&E - YOUTH SERVICES	0.00	3,525	0	0
					3,450 Training				
					1,000 School Resource Officer training - 2				
					1,000 Child Abuse Resource Services - 2				
					500 Crimes Against Children - 2				
					750 Criminal Youth Gang - 3				
					200 Records management system - 2				
					75 Other Expenses				
					75 Membership - NW Gang Investigators - 3				
		0	0	0	80421-33 T&E - EVIDENCE & PROPERTY	0.00	400	0	0
					400 Training				
					400 Evidence and property training				
		0	0	0	80421-34 T&E - NARCOTICS	0.00	1,000	0	0
					970 Training				
					450 Oregon Narcotics Enforcement Association				
					520 Meth lab training				
					30 Other Expenses				
					30 Membership - Oregon Narcotics Enforcement Association				

Budget Note: These Yamhill County Interagency Narcotics Team (YCINT) costs previously sent directly to YCINT for expenditure, YCINT Account #01-07-80673-00. State Drug Forfeiture Account #01-00-60072-00 funds the Police Department's YCINT activities.

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		2,533	2,726	1,200	80421-40 T&E - SUPPORT SVCS ADMIN	0.00	3,000	0	0
				3,000	Training				
				1,300	PSU Management				
				1,700	Records Management System				
		501	400	750	80421-41 T&E - RECORDS	0.00	1,250	0	0
				1,250	Training				
				500	Records Specialist - 2				
				500	Records management system - 3				
				250	Office Specialist				
		100	407	1,875	80421-42 T&E - PEER COURT	0.00	2,375	0	0
				2,375	Training				
				1,000	National Youth Court				
				400	Juvenile justice and youth issues - 2				
				975	PSU Management				
		0	321	450	80421-43 T&E - COMMUNITY SUPPORT SECT	0.00	450	0	0
				450	Training				
				450	Code Enforcement				
		759	0	0	80421-83 T&E - PROF STANDARDS	0.00	0	0	0
		11,306	7,532	8,700	80421-85 T&E - FIREARMS TRAINING	0.00	7,100	0	0
				2,600	Training				
				1,200	Basic Firearms Instructor - 2				
				1,400	Advanced Firearms Instructor - 2				
				4,500	Other Expenses				
				3,000	Ammunition				
				750	Targets				
				750	Repairs and maintenance				
		4,605	969	2,600	80421-86 T&E - DEFENSIVE TACTICS	0.00	2,700	0	0
				600	Training				
				600	Defensive Tactics Instructor - 3				
				2,100	Other Expense				
				1,100	Training mats				
				1,000	Simunitions rounds				
		735	520	540	80421-87 T&E - DRIVING TRAINING	0.00	3,100	0	0
				2,500	Training				
				2,500	Association of Law Enforcement Emergency Response Trainers (ALERT) - 2				
				600	Other Expenses				
				500	Emergency Vehicle Operation Course (EVOC) supplies				
				100	Membership - ALERT - 2				
		808	75	500	80421-88 T&E - EMERGENCY MANAGEMENT	0.00	300	0	0
				300	Training				
				300	Emergency Management Administrators - 2				

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ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
2,882	1,681	2,000	80423-00 EMPLOYEE RECOGNITION Employees, volunteers, and reserves appreciation dinner, plaques, certificates, etc.	0.00	2,000	0	0
0	0	0	80431-00 VEHICLE EXPENSE: Gasoline and maintenance costs for vehicles are sub-divided by operational units below.	0.00	0	0	0
340	317	500	80431-10 VEHICLE EXP - CHIEF'S OFFICE	0.00	500	0	0
28,085	33,323	40,000	80431-20 VEHICLE EXP - FIELD OPERATNS	0.00	35,000	0	0
532	543	750	80431-30 VEHICLE EXP - SPECIAL OPS	0.00	1,000	0	0
1,330	1,517	2,000	80431-31 VEHICLE EXP - INVESTIGATIONS	0.00	2,000	0	0
624	0	0	80431-32 VEHICLE EXP - YOUTH SERVICES	0.00	0	0	0
0	0	0	80431-34 VEHICLE EXP - NARCOTICS Budget Note: The Yamhill County Interagency Narcotics Team (YCINT) costs were previously paid directly to YCINT for expenditure, YCINT Account #01-07-80673-00. State Drug Forfeiture Account #01-00-60072-00 funds the Police Department's YCINT activities.	0.00	750	0	0
2,111	1,811	2,000	80431-40 VEHICLE EXP - SUPPORT SVCS	0.00	0	0	0
598	1,291	1,500	80431-42 VEHICLE EXP - PEER COURT	0.00	1,000	0	0
13,600	13,502	14,000	80441-00 HVAC & LIGHTS	0.00	14,000	0	0
1,476	420	440	80451-00 TELECOMMUNICATIONS: Yamhill County Telecom - monthly call processing charge for 503-472-7307. Telephone, pager, and cell phone costs are sub-divided by operational units below.	0.00	440	0	0
0	2,659	2,260	80451-01 TELECOMM - RMS 1,450 Oregon Tel - WebLeds circuit 600 Online Mac - DSL Internet access 210 Integra Telecom - RMS System Yamhill County shares 1/2 of the records management system telecommunication costs. Budgeted dollars are net of Yamhill County reimbursements.	0.00	2,260	0	0
1,435	1,318	1,450	80451-10 TELECOMM - CHIEF'S OFFICE	0.00	1,450	0	0
15,703	14,195	17,500	80451-20 TELECOMM - FIELD OPERATIONS	0.00	16,000	0	0
4,653	5,134	7,600	80451-30 TELECOMM - SPECIAL OPERATNS	0.00	9,000	0	0
0	0	0	80451-34 TELECOMM - NARCOTICS	0.00	500	0	0
4,091	3,745	3,950	80451-40 TELECOMM - SUPPORT SERVICES	0.00	3,950	0	0
1,920	2,122	2,250	80451-42 TELECOMM - PEER COURT	0.00	2,250	0	0

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10-May-05

01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		22,263	18,511	23,000	80461-00 MATERIALS & SUPPLIES:	0.00	23,000	0	0
					7,000 Office supplies - paper, file folders, notebooks, pens, etc.				
					6,000 Form printing - report forms, uniform traffic citations, parking citations, etc.				
					4,000 Postage				
					3,000 InkJet cartridges, color toner cartridges				
					2,000 Resource material, books, periodicals				
					500 Freight and shipping charges				
					500 Photo development				
		1,078	468	500	80461-10 M&S - CHIEF'S OFFICE	0.00	500	0	0
					Supplies for advisory groups and community partnerships.				
		139	39	500	80461-20 M&S - FIELD OPS ADMIN	0.00	500	0	0
		6,128	7,812	7,500	80461-21 M&S - PATROL	0.00	7,500	0	0
					Fingerprint kits, DMV photo displays, batteries, assorted patrol related supplies.				
		0	50	100	80461-22 M&S - TRAFFIC	0.00	200	0	0
					Miscellaneous traffic program materials and supplies.				
		1,296	0	0	80461-23 M&S - RESERVES/CADETS	0.00	1,000	0	0
					Miscellaneous reserve program materials and supplies.				
		4,486	8,618	4,450	80461-24 M&S - CANINE	0.00	3,900	0	0
					2,500 Medical exams, vaccinations, licensing				
					900 Dog food				
					100 Animal grooming supplies				
					400 Residential kennel repair				
		120	302	250	80461-30 M&S - SPECIAL OPS ADMIN	0.00	0	0	0
		4,981	3,253	5,500	80461-31 M&S - INVESTIGATIONS	0.00	5,250	0	0
					3,000 Investigative funds for the purchase of evidence, informant payment, etc.				
					1,250 Clothing allowance				
					1,000 Materials and supplies - camera accessories, film, batteries, etc.				
		11	0	200	80461-32 M&S - YOUTH SERVICES	0.00	400	0	0
					Miscellaneous youth services program materials and supplies.				
		2,744	3,089	3,600	80461-33 M&S - EVIDENCE & PROPERTY	0.00	3,600	0	0
					2,000 Evidence forms				
					600 Packaging material and evidence supplies				
					300 Photo development				
					350 Postage and shipping costs				
					350 Bar codes				

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	0	80461-34 M&S - NARCOTICS	0.00	11,250	0	0
				10,500	Investigative funds for the purchase of evidence, informant payment, etc.				
				500	Materials and supplies - camera assessories, film, batteries, etc.				
				250	Clothing allowance				
					Budget Note: These Yamhill County Interagency Narcotics Team (YCINT) costs were previously paid directly to YCINT for expenditure, YCINT Account #01-07-80673-00. State Drug Forfeiture Account #01-00-60072-00 funds the Police Department's YCINT activities.				
		299	321	250	80461-40 M&S - SUPPORT SVCS ADMIN	0.00	250	0	0
					Miscellaneous support services administration program materials and supplies.				
		0	87	75	80461-41 M&S - RECORDS	0.00	200	0	0
					Miscellaneous records program materials and supplies.				
		3,017	4,340	4,250	80461-42 M&S - PEER COURT	0.00	4,250	0	0
				1,000	Postage				
				1,000	Public notices				
				750	Newsletter, brochures, etc.				
				750	Office supplies - paper, printing, ink cartridges, etc.				
				250	Community service supplies - rakes, gloves, paint, etc.				
				500	Refreshments for volunteer jurors				
		1,659	1,404	2,000	80461-43 M&S - COMMUNITY SUPPORT SECT	0.00	2,000	0	0
				500	Supplies for volunteer functions - chalk, notebooks, gloves, etc.				
				400	National Night Out - advertising, flyers, supplies				
				300	Citizen Forums - advertising, flyers, supplies				
				500	Film - Parking Enforcement Program				
				300	Materials - parking enforcement training for volunteers				
		3,964	0	0	80461-83 M&S - PROF STANDARDS	0.00	8,000	0	0
					Materials to ensure effective policies; ie, a tracking system to document compliance with policies and inspections from outside personnel to prove compliance with policies.				
		25	132	0	80461-88 M&S - EMERGENCY MANAGEMENT	0.00	250	0	0
					Miscellaneous emergency management program materials and supplies.				
		1,532	1,700	1,000	80464-00 MATERIALS & SUPPLS - DONATIONS	0.00	1,000	0	0
		4,531	0	0	80464-32 M&S - DONATIONS - DARE	0.00	0	0	0
		1,364	33	1,500	80464-42 M&S - DONATIONS - PEER CT	0.00	1,500	0	0
					Courtroom materials and miscellaneous Peer Court items including gift certificates for volunteers; funded from Peer Court Donations, Account #01-00-60163-42.				
		0	0	0	80465-00 MATERIALS & SUPPLIES - GRANTS	0.00	0	0	0
		0	0	0	80467-00 MATERIALS & SUPPLIES - NON-DIV	0.00	0	0	0
		0	0	0	80467-81 M&S - N-D - ST DRUG FORFT	0.00	0	0	0

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10-May-05

01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		3,245	708	4,300	80471-00 REPAIRS & MAINTENANCE:	0.00	3,000	0	0
					2,000 Video repair				
					600 Radar repair				
					400 General repair - bikes, handcuffs, etc.				
		48,075	34,757	38,000	80471-01 R&M - MOTOR VEHICLES	0.00	38,000	0	0
		12,459	9,864	8,650	80471-02 R&M - BUILDING	0.00	8,650	0	0
					1,500 Garbage fee				
					500 Landscape maintenance				
					1,000 Plumbing repairs				
					500 Lock repairs				
					600 Roof preventive maintenance, gutter cleaning, and repairs				
					3,000 HVAC maintenance service agreement and repairs				
					500 Carpet and upholstery cleaning				
					500 Interior painting				
					550 Pest control				
		0	140	500	80471-03 R&M - OFFICE EQUIPMENT	0.00	300	0	0
		1,828	1,410	2,000	80471-04 R&M - RADIOS	0.00	3,400	0	0
		8,486	10,859	6,750	80471-05 R&M - TRAINING FACILITY	0.00	5,750	0	0
					4,000 Erosion prevention				
					500 Vehicle maintenance - 2 tractors				
					500 Chemicals, herbicides, pest control				
					250 General area maintenance				
					500 Portable toilet rental				
		1,772	837	2,000	80471-06 R&M - IN-CAR VIDEO SYSTEMS	0.00	2,000	0	0
		9,455	15,932	20,000	80481-00 UNIFORMS:	0.00	20,000	0	0
		226	0	0	80481-23 UNIFORMS - RESERVES/CADETS	0.00	4,000	0	0
		67,700	79,100	76,800	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	69,300	0	0
		0	0	0	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	0	0	0
		6,936	8,670	9,300	80609-01 JS - POLICE	0.00	14,000	0	0
					11,900 Janitorial service for Police Department, including Municipal Courtroom				
					2,100 Janitorial supplies				
		1,632	1,949	2,200	80609-02 JS - YCOM	0.00	2,000	0	0
					1,500 Janitorial service				
					500 Janitorial supplies				

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		14,359	10,487	10,440	80611-00 PROFESSIONAL SERVICES:	0.00	10,200	0	0
					3,000 New employee physical, audio, vision, psychological, and drug exams				
					3,000 In-custody ambulance/hospital bills				
					2,500 Background investigations - new personnel				
					1,000 Audit fee allocation				
					700 Section 125 employee accounts administration fee				
		4,552	6,419	2,800	80611-05 PS - HUMAN RESOURCES	0.00	6,900	0	0
		55,390	16,230	25,358	80612-00 COMPUTER SERVICES - IS FUND	0.00	24,596	0	0
					Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
		0	144	2,000	80615-42 CONTRACT SERVICES - PEER COURT	0.00	2,000	0	0
					Payment to reserve police officer programs to supervise Peer Court offenders sentenced to community service work in surrounding cities.				
		6,617	14,068	15,850	80631-00 MAINT & RENTAL CONTRACTS:	0.00	16,400	0	0
					6,500 Photocopier rental and maintenance				
					8,000 VisionAir annual maintenance agreement - PD Records Management System				
					550 WebLeds annual maintenance				
					800 Docu-Shred - monthly service				
					450 Winpho annual maintenance - DMV photo access				
					100 TAME annual maintenance - professional standards database				
		3,260	0	0	80631-20 M&R CONTRACT - FIELD OPS	0.00	0	0	0
		210	210	300	80631-33 M&R CONTRACT - EVIDENCE/PROP	0.00	300	0	0
					Evidence Building alarm contract.				
		0	0	0	80631-34 M&R CONTRACT - NARCOTICS	0.00	1,500	0	0
					Vehicle lease - undercover narcotics agent				
					Budget Note: This Yamhill County Interagency Narcotics Team (YCINT) cost were previously paid directly to YCINT for expenditure, YCINT Account #01-07-80673-00. State Drug Forfeiture Account #01-00-60072-00 funds the Police Department's YCINT activities.				
		36,862	4,148	4,150	80632-00 REGION AUTOMATED INFO NETWORK	0.00	5,800	0	0
					Cost to share police databases among RAIN agencies in Yamhill, Polk and Marion counties.				
		15,000	15,000	15,000	80673-00 YCINT	0.00	0	0	0
					This account formerly funded the City's portion of Yamhill County Interagency Narcotics Team (YCINT) budget. Member agencies of YCINT now budget for the operating costs of their detective working on this team from each member agency's budget. Funding for YCINT costs is provided by State Drug Forfeitures, Account #01-600072-00.				
		0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
					Materials & Supplies Asset purchases, with values under \$4,999 and more than one-year useful life.				
		2,504	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		1,232	0	850	80681-01 M&S EQUIP - BODY ARMOR Body armor - 25 (50% City funded)	0.00	7,800	0	0
					Body armor issued to police officers maintains its physical integrity for 5 years. Half of the cost of purchasing new and replacement body armor can be funded by Bulletproof Vest Partnership Grant, Account #01-60137-00, when federal funds are awarded to the City. The City funded half of the body armor purchase is coded to this account.				
		3,036	0	0	80681-02 M&S EQUIP - WEAPONS Handgun replacement - 35	0.00	15,000	0	0
					Most of the Police Department's current handgun inventory is 11 years old and is beginning to experience maintenance problems. By retaining the 10 best handguns for the police reserve program and trading in 35 handguns, the department will replace all full-time police officers' handguns during fiscal 2005 - 2006. The remaining handguns will be replaced at a later date.				
		0	0	6,000	80681-03 M&S EQUIP - MOBILE DATA TERM Most of the McMinnville Police Department (MPD) mobile data terminals will be paid from the Yamhill County Homeland Security Grant. These budget dollars fund the amount not covered by the federal grant and will complete outfitting all the MPD patrol vehicles with mobile data computer equipment.	0.00	1,000	0	0
		0	259	0	80681-10 M&S EQUIP - CHIEF'S OFFICE	0.00	0	0	0
		0	0	14,375	80681-20 M&S EQUIP - FIELD OPS ADM Electronic school zone speed signs - 3	0.00	12,600	0	0
					Proposed placement of three school zone speed signs are at St. James Elementary School and Patton and Duniway middle schools. In the 2004 - 2005 fiscal year, three school zone speed signs were placed at Cook, Newby, and Columbus elementary schools.				
		6,209	3,008	0	80681-21 M&S EQUIP - PATROL 2,900 Moving radar replacements - 2 835 Replacement workstation for Sergeant's office	0.00	3,735	0	0
		317	0	0	80681-30 M&S EQUIP - SPEC OPS ADM	0.00	0	0	0
		1,949	80	0	80681-31 M&S EQUIP - INVESTIGATIONS Workstation for third detective	0.00	850	0	0
		1,064	0	0	80681-32 M&S EQUIP - YOUTH SERVICE	0.00	0	0	0
		695	0	0	80681-33 M&S EQUIP - EVIDENCE/PROP	0.00	0	0	0
		312	0	250	80681-40 M&S EQUIP - SUPPORT SERVICES Office equipment	0.00	250	0	0
		0	0	500	80681-41 M&S EQUIP - RECORDS Chair replacement - 2 Office partition	0.00	1,000	0	0

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01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		1,956	0	0	80681-42 M&S EQUIP - PEER COURT	0.00	1,550	0	0
					Chair replacement - 3				
					Desk replacement				
		0	381	1,500	80681-43 M&S EQUIP - COMMUNITY SUPPT	0.00	800	0	0
					Desk replacement				
		6,850	1,000	19,235	80683-00 M&S COMPUTERS - IS FUND	0.00	36,439	0	0
					15,380 Department computer equipment:				
					8,000 Replacement computers - 5				
					1,400 Replacement B&W laser printer				
					2,500 Scanner and laptop - Peer court				
					3,480 PC warranty extensions - 20				
					2,293 M&S Equipment - IS Department				
					1,460 M&S Equipment - Network Software				
					8,666 M&S Equipment - Network Hardware				
					8,640 Capital Equipment - Network Hardware/Software				
		0	0	0	80689-00 M&S LAND IMPROVEMENTS:	0.00	0	0	0
		0	0	0	80689-01 M&S LND IMP - TRAINING FAC	0.00	0	0	0
		0	0	0	80693-00 M&S EQUIP GRANTS:	0.00	0	0	0
		0	0	0	80693-68 M&S EQUIP GRANT - 2004 BVP	0.00	0	0	0
		0	0	0	80693-69 M&S EQUIP GRANT - 2005 BVP	0.00	7,800	0	0
					Body armor - 25 (50% grant funded)				
					Body armor issued to police officers maintains its physical integrity for 5 years. Half of the cost of purchasing new and replacement body armor can be funded by Bulletproof Vest Partnership Grant, Account #01-60137-00, when federal funds are awarded to the City. The grant funded half of the body armor purchase is coded to this account.				
		0	3,154	0	80693-73 M&S EQUIP GRANT - 2002 LLEBG	0.00	0	0	0
		0	0	0	80693-74 M&S EQUIP GRANT - 2003 LLEBG	0.00	3,518	0	0
		0	0	0	80695-00 M&S EQUIP NON-DIVISIONAL:	0.00	0	0	0
		0	0	0	80695-81 M&S EQUIP N-D ST DRUG FORFT	0.00	0	0	0
		508,190	419,435	495,678	TOTAL MATERIALS & SERVICES	0.00	563,373	0	0
					<u>CAPITAL OUTLAY</u>				
		0	0	0	80701-00 EQUIPMENT:	0.00	0	0	0
		6,274	0	0	80701-24 EQUIP - CANINE	0.00	0	0	0
		0	0	0	80704-00 EQUIPMENT - COMPUTER - IS FUND	0.00	0	0	0

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10-May-05

01	07	ACTUAL 2002-03	ACTUAL 2003-04	BUDGET 2004-05		NUMBER OF EMPLOYEES	PROPOSED 2005-06	APPROVED 2005-06	ADOPTED 2005-06
		0	0	0	80731-00 VEHICLES:	0.00	0	0	0
		64,996	78,486	116,600	80731-03 VEHICLES - PATROL 121,120 Replace high mileage patrol vehicles - 3 3,000 Convert used patrol vehicle to K-9 vehicle	0.00	124,120	0	0
		0	0	0	80771-00 BUILDING IMPROVEMENTS	0.00	0	0	0
		0	0	0	80773-00 LAND IMPROVEMENTS	0.00	0	0	0
		0	0	0	80783-00 EQUIPMENT - GRANTS	0.00	0	0	0
		0	0	0	80785-00 EQUIPMENT - NON-DIVISIONAL:	0.00	0	0	0
		0	0	0	80785-81 EQUIP N-D - ST DRUG FORFT	0.00	0	0	0
		71,270	78,486	116,600	TOTAL CAPITAL OUTLAY	0.00	124,120	0	0
					<u>DEBT SERVICE</u>				
		2,639	2,817	3,100	80797-40 ADMIN SO&SS VEHICLE L/P - PRIN 4th year of 4-year principal payment on \$11,550 lease/purchase used vehicle for Special Operations and Support Services Administrations shared use. Purchase complete March 2006.	0.00	2,400	0	0
		3,127	3,353	3,600	80797-42 PEER COURT VEHICLE L/P - PRIN 4th year of 5-year principal payment on \$17,962 lease/purchase new van for Peer Court operations. Purchase complete April 2007.	0.00	3,900	0	0
		637	459	300	80798-40 ADMIN SO&SS VEHICLE L/P - INT 4th year of 4-year interest payment on used vehicle for Special Operations and Support Services Administrations shared use.	0.00	100	0	0
		1,116	890	700	80798-42 PEER COURT VEHICLE L/P - INT 4th year of 5-year interest payment on new van for Peer Court operations.	0.00	400	0	0
		7,519	7,519	7,700	TOTAL DEBT SERVICE	0.00	6,800	0	0
		3,831,890	3,651,767	4,098,261	TOTAL REQUIREMENTS	41.97	4,501,577	0	0