



2006 – 2007 Proposed Budget --- Budget Summary General Fund – Police

2006 - 2007 Police Department Budget Highlights



The Police Department (PD) participated heavily in all of the Community Choices meetings and found the meetings to be both informative and enjoyable. A common theme of all the meetings was “livability” with public safety being identified as an important component of such a community. At the City Council goal setting session for 2006, the City Council expressed support to making public safety the number one budget priority for the year. The proposed 2006 - 2007 budget reflects the message that was heard at the Community Choices meetings as well as the City Council 2006 goal setting session.

- Adding to the budget three new full-time police officer positions. With this addition, the PD will have the ability to conduct focused and proactive patrol activities while still providing the community with the current professional level of service.
- Lease a motorcycle for the traffic unit. Other agencies similar to our size or smaller, such as Newberg and Sherwood that use motorcycles for traffic enforcement, indicate they increased productivity 25% over officers in patrol cars due to greater maneuverability. The PD proposes a reasonable start up cost of \$8,000 to test and evaluate the cost effectiveness of this program by the traffic officer.



- Complete the PD’s purchase of the electronic stun devices for patrol, detectives, and school resource officers. This purchase of the final six electronic stun devices (\$5,340) ensures the availability to all personnel in either division while on duty.
- Maintain a training budget that meets the state requirements set forth by the Oregon Department of Public Safety Standards and Training (DPSST), OSHA, and also maintains quality of professional service.

Full-Time Equivalent

	<u>2005 - 2006</u>	<u>Change</u>	<u>2006 - 2007</u>
FTE Adopted Budget	42.05		
Police Officer		+ 3.00	
Office Specialist I - Peer Court		- 0.08	
Extra Help - Investigations		+ 0.48	
Extra Help - Reserves		+ 0.07	
Extra Help - 2003 LLEBG		- 0.20	
FTE Proposed Budget		+ 3.83	45.32

Short and Long-Term Issues



➤ Short- Term Issues

Downtown Criminal Activity: To re-initiate the PD’s downtown and park bicycle patrols to address the increased criminal activity during the summer months using full-time and reserve police officers.

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Short-Term Issues – Continued

Electronic Filing System: To complete the Electronic File System Project. The Police Department is working with the IS Department as the City's test group for a City-wide paperless electronic filing system.

➤ Long-Term Issues

Staffing: Police Department resources are allocated to prioritize emergency response and the delivery of essential services. The PD response to emergencies is considered acceptable and 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, the PD's ability to provide crime prevention services, the most cost-effective means to achieve public safety and community livability, is limited.

Electronic Citation Issuance: A joint project with Municipal Court, the PD will work with the IS Department to implement handheld computers as the mechanism for officers issuing traffic citations. These handheld computers will be capable of providing a direct link to the Department of Motor Vehicles' database for easy data entry as well as download directly to both the Police Department's and Municipal Court's records management systems.

Professional Standards: For the past two years the Police Department has not actively participated in professional standards due to financial and staffing issues. During this budget year it is our intent to once again return to professional standards through "Lexipol". Lexipol is a policy manual system that focuses on organizational and operational risk management. This system will ensure that the Police Department's policies are consistent with Oregon law, including legislative updates, and changes due to

new case law, as well as ensuring policies are in accordance with state and national standards.

Police Facility: During the 2005 - 2006 budget year the Police Department is partnering with a citizen group to offer voters a May 16th ballot measure to determine if they will approve the building of a new police department and a civic building that would serve as the City Council Chambers and Municipal Court. Should the levy pass, construction would begin in the next 12 to 18 months.

Core Services

➤ Patrol:

- Emergency and non-emergency calls-for-service response.
- Initial and follow-up investigation of misdemeanor crimes and violations.
- Initial investigation of felony crimes. (Detectives follow-up the long-term investigations of person or property crimes.)
- Traffic enforcement.
- Serious injury crash investigations.
- Special event coverage Turkey Rama, July 4th, parades, Linfield and McMinnville High graduations, etc.

➤ Investigations (Detectives):

- The investigation of mandated and 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 controlled substance 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.
- Professional standards.

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Core Services – Continued

➤ Crime Prevention/Community Outreach:

- High School and Middle Schools Youth Service Resource Officers (SRO)
- Peer Court Program in partnership with Yamhill County and City of Newberg.
- Facilitate community safety and educational events; i.e., National Night Out, Kids' Bicycle and Safety Fair, Parent-aid Drug Awareness Program, Citizens' Police Academy, Senior Citizen Safety and Awareness programs, and the summer B.A.S.E. Camp program.

➤ Ordinance Enforcement:

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



Taser program implemented in 2005 with an initial purchase of 6 devices.



August 2005, Laika joined the McMinnville Police Department thanks to the fund raising efforts of the community and \$12,500 dedicated by City Council.



In 2005, the Mobile Data Computers were implemented with the purchase of 15 units.



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.



McMinnville Police Department held their 1st Annual Kid's Bicycle & Safety Fair - September 2005.

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ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED		
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07		2006-07
REQUIREMENTS										
PERSONAL SERVICES										
85,284	86,568	88,903	80227-10	POLICE CHIEF	1.00	91,388	91,388	95,958		
			Ron Noble							
0	0	0	80287-00	POLICE LIEUTENANT:	0.00	0	0	0		
72,456	79,292	75,451	80287-20	POLICE LT - FIELD OPERATIONS	1.00	73,177	73,177	73,474		
			Harry "Buz" Sawyer --- presently filled by sergeant "working out-of-class" who is scheduled to retire December 31, 2006.							
			*RB --- Harry Sawyer "working out-of-class" as Sgt in 2005 - 2006 Adopted Budget.							
0	0	71,119	80287-30	POLICE LT - SPCL OPERATIONS	1.00	76,455	76,455	76,455		
			Rob Edgell							
			*RB --- Includes Matt Scales "acting in-capacity" pay along with Rob Edgell's salary. Also, Rob lost SL Bonus until ~ December 2006.							
0	0	0	80295-00	POLICE SERGEANT:	0.00	0	0	0		
253,379	258,790	198,739	80295-21	POLICE SGT - PATROL	3.00	208,764	208,764	209,199		
			Dennis Marks							
			Matt Scales							
			Rhonda Sandoval							
			*RB --- Dwayne Willis & Josh Sheets "working out-of-class" as both are Police Officers in 2005 - 2006 Adopted Budget.							
61,344	62,844	64,478	80295-30	POLICE SGT - SPECIAL OPS ADM	1.00	65,246	65,246	65,246		
			Dwayne Willis							
0	0	0	80315-00	POLICE OFFICER:	0.00	0	0	0		
929,089	901,835	971,001	80315-21	POLICE OFCR - PATROL	21.00	1,146,749	1,146,749	1,073,846		
			JP Kloninger	Mike Huber	Brian Young	New Position #1				
			Josi Roberts	Steve Macartney	Scott Fessler	New Position #2				
			Hugo Cerda	Erik Newhouse	Toby Carver	New Position #3				
			Doug Cummins	Justin Zemlicka	Aaron Smith					
			Sam Elliott	Josh Sheets	Matthew Peters					
			Tim Heidt	Kameron Torres	Travis High					
25,074	52,701	54,271	80315-22	POLICE OFCR - TRAFFIC	1.00	60,194	60,194	60,194		
			Tim Symons							
170,508	171,463	232,739	80315-31	POLICE OFCR - INVESTIGATIONS	4.00	248,251	248,251	248,251		
			Sherry McCuiston	Kent Stuart						
			Jose Salas	Cully Desmond - YCINT						

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
54,000	80,040	108,811	80315-32 POLICE OFCR - YOUTH SERVICES Robert Harmon - High School Marshall Roache - Middle Schools	2.00	119,582	119,582	119,582
40,006	0	0	80321-40 SUPPORT SERVICES DIVISION CMDR	0.00	0	0	0
0	43,464	47,317	80345-40 SUPPORT SERVICES MANAGER - PD Nicole Heidt	1.00	51,486	51,486	51,486
37,752	26,596	31,609	80353-10 EXECUTIVE ASSISTANT - PD Linda Gardner	1.00	34,116	34,116	34,116
43,669	44,723	45,895	80359-43 PD COMMUNITY SUPPORT COORD Kathy Holm	1.00	48,017	48,017	48,017
41,479	42,473	43,574	80365-33 EVIDENCE/PROPERTY TECHNICIAN Jan Formway	1.00	45,584	45,584	45,584
75,818	65,215	74,749	80366-41 POLICE RECORDS SPECIALIST Susan Jensen Marci Peters	2.00	79,927	79,927	79,927
0	8,562	11,441	80368-41 PD RECORDS OFFICE SPECIALIST Michelle Elliott	0.48	11,767	11,767	11,767
0	0	0	80378-42 PEER COURT:	0.00	0	0	0
0	39,930	51,261	80379-42 PEER COURT MANAGER Kristin Twenge	1.00	55,329	55,329	55,329
36,075	5,528	0	80380-42 PEER COURT COORDINATOR	0.00	0	0	0
25,954	20,767	34,323	80381-42 PEER COURT OFFC SPECIALIST I Dorice Klein - 19 hours per week Faith Andreas - 19 hours per week Pam Stratton - 16 hours per week (with Extra Help - Parking & Code Enforcement, Account #01-07-80385-43, hours combine to a full-time position)	1.36	34,518	34,518	34,518
4,112	136	2,000	80382-42 PEER COURT EXTRA HELP Peer Court supervision of offenders sentenced to community service work.	0.12	2,000	2,000	2,000
857	0	0	80385-00 EXTRA HELP:	0.00	0	0	0
4,126	8,420	9,000	80385-05 EXTRA HELP - TRAINING FACLTY Larry Henry	0.21	9,000	9,000	9,000
0	0	0	80385-21 EXTRA HELP - PATROL	0.00	0	0	0
375	0	0	80385-23 EXTRA HELP - RESERVES	0.07	2,500	2,500	2,500
0	0	0	80385-31 EXTRA HELP - INVESTIGATIONS Carol Reid	0.48	18,200	18,200	18,200

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ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07	
4,340	17,609	18,982	80385-43	EXTRA HELP - PARKING & CODE Pam Stratton - 24 hours per week (with Peer Court Office Specialist I, Account #01-07-80381-42, hours combine to a full-time position)	0.60	20,890	20,890	20,890	
1,213	0	0	80385-71	EXTRA HELP - 2001 LLEBG	0.00	0	0	0	
3,250	2,840	0	80385-73	EXTRA HELP - 2002 LLEBG	0.00	0	0	0	
0	2,033	5,600	80385-74	EXTRA HELP - 2003 LLEBG	0.00	0	0	0	
0	0	0	80385-75	EXTRA HELP - 2004 LLEBG	0.00	0	0	0	
0	0	0	80386-00	OVERTIME:	0.00	0	0	0	
190,893	267,276	220,000	80386-21	OVERTIME 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.	0.00	250,000	250,000	250,000	
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0	
163,388	172,349	188,286	80389-00	FICA	0.00	210,617	210,617	205,445	
401,040	399,967	591,362	80390-00	PERS - OPSRP - IAP	0.00	658,311	658,311	641,957	
326,459	386,638	453,204	80391-00	MEDICAL INSURANCE	0.00	487,500	487,500	448,632	
3,474	2,863	2,898	80392-00	LIFE INSURANCE In addition to covering regular and part-time staff, this line-item includes ~\$700 for life insurance coverage on volunteer police reserves.	0.00	3,656	3,656	3,586	
76,419	87,676	92,649	80393-00	WORKERS' COMPENSATION INS In addition to covering regular and part-time staff, this line-item includes ~\$12,000 of workers' compensation coverage for office and parking patrol volunteers; also includes Peer Court community service workers.	0.00	143,233	143,233	130,799	
0	578	2,000	80394-00	UNEMPLOYMENT	0.00	2,000	2,000	2,000	
14,494	8,783	11,835	80395-00	DISABILITY INSURANCE	0.00	13,199	13,199	12,836	
3,146,327	3,347,959	3,803,497	TOTAL PERSONAL SERVICES		45.32	4,271,656	4,271,656	4,130,794	
<u>MATERIALS & SERVICES</u>									
10,546	7,936	5,500	80411-00	PUBLIC NOTICES & PRINTING Advertisement for employment positions, forfeiture proceedings, newspaper subscriptions, etc.	0.00	8,000	8,000	8,000	

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ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07
4,811	5,684	7,800	80418-00	SAFETY TRAINING/OSHA	0.00	4,800	4,800	4,800
		2,000		Employee physicals and inoculations - 10				
		800		Audio tests for sworn personnel - 35				
		500		Blood borne pathogen supplies and maintenance; i.e., gloves, disposal kits, etc.				
		300		OSHA required safety items; fire extinguishers, etc.				
		700		Emergency systems annuals; sprinkler/backflow, emergency lighting, fire alarms				
		500		Hazardous material disposal				
4,962	1,291	2,500	80420-00	EMPLOYEE DEVELOPMENT	0.00	2,600	2,600	2,600
				"In-house" presentations, seminars, and workshops providing continuing development for City				
0	0	0	80421-00	TRAVEL & EDUCATION:	0.00	0	0	0
2,398	3,429	3,135	80421-10	T&E - CHIEF'S OFFICE	0.00	3,360	3,360	3,360
		3,100		Training				
		1,900		International Association of Chief's of Police convention				
		500		Oregon Executive Leadership				
		400		Oregon Association of Chiefs of Police				
		300		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				
1,190	1,439	2,700	80421-20	T&E - FIELD OPS ADMIN	0.00	1,000	1,000	1,000
		900		Training				
		500		Oregon Executive Leadership Institute Training				
		400		Oregon Association of Chiefs of Police Conference				
		100		Other Expenses				
		100		Membership - Oregon Association of Chiefs of Police				
5,920	6,352	8,000	80421-21	T&E - PATROL	0.00	5,800	5,800	5,800
		5,800		Training				
		4,800		\$1,600 per squad, as directed by Patrol Sergeants - 3				
		1,000		Division-wide training as directed by Field Operations Division Lieutenant				
96	171	1,550	80421-22	T&E - TRAFFIC	0.00	2,400	2,400	2,400
		2,400		Training				
		500		Basic Motor Officers Course				
		1,900		Accident Reconstruction Course - series three				
0	1,800	3,000	80421-23	T&E - RESERVES	0.00	1,800	1,800	1,800
		1,800		Training				
		1,800		Combined Agency Regional Training - Reserve Academy - 6				

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ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07
1,362	2,431	7,000	80421-24	T&E - CANINE	0.00	2,680	2,680	2,680
		2,300		Training				
		2,000		Oregon Police Canine Association (OPCA) Fall Conference - 5				
		300		OPCA Spring Conference Basic Canine Training - 5				
		380		Other Expenses				
		300		Training Equipment				
		80		Membership - Oregon Police Canine Association				
925	92	0	80421-30	T&E - SPECIAL OPS ADMIN	0.00	1,500	1,500	1,500
		1,400		Training				
		500		Managing Intelligence Units				
		500		Oregon Executive Leadership Institute Training				
		400		Oregon Association of Chiefs of Police Conference				
		100		Other Expenses				
		100		Membership - Oregon Association of Chiefs of Police				
1,436	2,482	4,900	80421-31	T&E - INVESTIGATIONS	0.00	4,400	4,400	4,400
		4,300		Training				
		800		Portland Police Bureau Detective Academy - 2				
		1,000		Child Abuse Resource Services - 2				
		750		Crimes Against Children - 3				
		1,750		Reid Interviewing - 3				
		100		Other Expenses				
		100		Membership - Oregon Peace Officers Association - 4				
288	842	3,525	80421-32	T&E - YOUTH SERVICES	0.00	3,325	3,325	3,325
		3,250		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				
		75		Other Expenses				
		75		Membership - NW Gang Investigators - 3				
0	0	400	80421-33	T&E - EVIDENCE & PROPERTY	0.00	100	100	100
		100		Training				
		100		In-state evidence and property training				
0	242	1,000	80421-34	T&E - NARCOTICS	0.00	1,000	1,000	1,000
		970		Training				
		450		Oregon Narcotics Enforcement Association				
		520		Meth Lab Training				
		30		Other Expenses				
		30		Membership - Oregon Narcotics Enforcement Association				
2,726	1,673	3,000	80421-40	T&E - SUPPORT SVCS ADMIN	0.00	2,500	2,500	2,500
		2,500		Training				
		2,000		Records Management System				
		500		Support Services				

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01	07	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		400	487	1,250	80421-41 T&E - RECORDS	0.00	1,250	1,250	1,250
				1,250	Training				
					1,000 Records Specialist - 2				
					250 Office Specialist				
		407	1,471	2,375	80421-42 T&E - PEER COURT	0.00	2,500	2,500	2,500
				2,500	Training				
					1,750 Juvenile Justice and Delinquency Prevention Conference				
					750 Juvenile justice and youth issues - 4				
		321	321	450	80421-43 T&E - COMMUNITY SUPPORT SECT	0.00	580	580	580
				500	Training				
					500 Oregon Code Enforcement Conference - 2				
					80 Other Expenses				
					80 Oregon Code Enforcement Association - 2				
		0	0	0	80421-74 T&E - GRANT - 2003 LLEBG	0.00	0	0	0
		0	0	0	80421-83 T&E - PROF STANDARDS	0.00	3,000	3,000	3,000
					Initial training for Police Department staff on the Lexipol Policy implementation which will replace the Commission on Accreditation for Law Enforcement Agencies (CALEA) certification.				
					<p>Budget Note: City County Insurance (CIS), the City of McMinnville's insurance carrier, has entered into a partnership with Lexipol, a company with specialized experience in law enforcement policy development and training. What this means for the McMinnville Police Department is that Lexipol will develop a policy manual that will meet Oregon professional standards. Also, Lexipol will provide constant updates to the policy manual to keep the City's policies current with new case law and specific law changes. Lexipol will also provide daily training bulletins that are focused on topics of high risk, low frequency, and policy issues and changes.</p> <p>By implementing Lexipol, the McMinnville Police Department will have a continually updated, defensible policy manual that is endorsed and recommended by CIS. The policy manual updates will stay current and not require an inordinate amount of staff time with the associated costs, unlike CALEA.</p>				
		7,532	4,165	7,100	80421-85 T&E - FIREARMS TRAINING	0.00	10,600	10,600	10,600
				2,600	Training				
					1,200 Basic Firearms Instructor - 2				
					1,400 Advanced Firearms Instructor - 1				
				8,000	Other Expenses				
					6,500 Ammunition - training and duty				
					750 Targets				
					750 Repairs and maintenance				

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
969	2,690	2,700	80421-86 T&E - DEFENSIVE TACTICS	0.00	3,905	3,905	3,905
			900 Training				
			900 Defensive Tactics Instructors - 4				
			3,005 Other Expenses				
			1,125 Training mats - 4				
			800 Simunitions conversion barrels - 4				
			1,080 Electronic stun device annual training cartridges - 60				
520	40	3,100	80421-87 T&E - DRIVING TRAINING	0.00	1,100	1,100	1,100
			600 Training				
			600 Precision Immobilization Technique (PIT) Instructors Course				
			500 Other Expenses				
			500 Emergency Vehicle Operation Course (EVOC) track supplies				
75	93	300	80421-88 T&E - EMERGENCY MANAGEMENT	0.00	300	300	300
			300 Training				
			300 Emergency Management Administrators - 2				
1,681	2,595	2,000	80423-00 EMPLOYEE RECOGNITION	0.00	2,500	2,500	2,500
			Employees, volunteers, and reserves appreciation dinner, plaques, certificates, etc.				
0	0	0	80431-00 VEHICLE EXPENSE:	0.00	0	0	0
			Gasoline and maintenance costs for vehicles are sub-divided by operational units below.				
317	440	500	80431-10 VEHICLE EXP - CHIEF'S OFFICE	0.00	850	850	850
33,323	35,978	35,000	80431-20 VEHICLE EXP - FIELD OPERATNS	0.00	40,000	40,000	45,000
543	656	1,000	80431-30 VEHICLE EXP - SPECIAL OPS	0.00	1,100	1,100	1,100
1,517	1,997	2,000	80431-31 VEHICLE EXP - INVESTIGATIONS	0.00	3,000	3,000	3,000
0	0	0	80431-32 VEHICLE EXP - YOUTH SERVICES	0.00	0	0	0
0	904	750	80431-34 VEHICLE EXP - NARCOTICS	0.00	1,200	1,200	1,800
			State Drug Forfeiture Account #01-00-60072-00 funds the Police Department's YCINT activities.				
1,811	977	0	80431-40 VEHICLE EXP - SUPPORT SVCS	0.00	1,000	1,000	1,000
1,291	354	1,000	80431-42 VEHICLE EXP - PEER COURT	0.00	1,000	1,000	1,000
13,502	13,190	14,000	80441-00 HVAC & LIGHTS	0.00	14,500	14,500	14,500
420	420	440	80451-00 TELECOMMUNICATIONS:	0.00	480	480	480
			Yamhill County Telecom - monthly call processing charge for 503-472-7307.				

Budget Note: Telephone, pager, and cell phone costs are sub-divided by operational units below.

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
2,659	2,014	2,260	80451-01 TELECOMM - RMS	0.00	1,450	1,450	1,450
		1,450	Oregon Tel - WebLeds circuit				
Budget Note: Yamhill County shares 1/2 of the records management system telecommunication costs. Budgeted dollars are net of Yamhill County reimbursements.							
1,318	1,052	1,450	80451-10 TELECOMM - CHIEF'S OFFICE	0.00	1,500	1,500	1,500
14,195	13,524	16,000	80451-20 TELECOMM - FIELD OPERATIONS	0.00	16,000	16,000	16,000
5,134	8,309	9,000	80451-30 TELECOMM - SPECIAL OPERATNS	0.00	11,000	11,000	11,000
0	223	500	80451-34 TELECOMM - NARCOTICS	0.00	1,000	1,000	1,000
3,745	5,091	3,950	80451-40 TELECOMM - SUPPORT SERVICES	0.00	5,000	5,000	5,000
2,122	2,128	2,250	80451-42 TELECOMM - PEER COURT	0.00	2,000	2,000	2,000
18,511	17,358	23,000	80461-00 MATERIALS & SUPPLIES:	0.00	23,000	23,000	23,000
		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				
468	647	500	80461-10 M&S - CHIEF'S OFFICE	0.00	350	350	500
			Supplies for advisory groups and community partnerships.				
39	236	500	80461-20 M&S - FIELD OPS ADMIN	0.00	200	200	200
7,812	8,320	7,500	80461-21 M&S - PATROL	0.00	8,920	8,920	8,920
		800	Electronic stun device cartridges - 40				
		120	Electronic stun device battery pack - 12				
		1,000	Yamhill County's helicopter use --- In-kind "payment" to Airport Fund for hangar lease				
		7,000	Assorted patrol related equipment such as fingerprint kits, DMV photo displays, batteries, etc.				
50	129	200	80461-22 M&S - TRAFFIC	0.00	1,200	1,200	1,200
		700	Crash Zone software				
		500	Assorted equipment for accident reconstruction				
0	0	1,000	80461-23 M&S - RESERVES	0.00	1,000	1,000	1,000
		220	Electronic stun device cartridges for annual certification				
		780	Miscellaneous Reserve Program materials and supplies				

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01	07	ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
		8,618	3,297	5,900	80461-24 M&S - CANINE	0.00	5,480	5,480	5,480
				3,280	Medical exams, vaccinations, licensing - 4				
				1,200	Dog food - 4				
				500	Boarding				
				100	Animal grooming supplies				
				400	Residential kennel repair				
		302	0	0	80461-30 M&S - SPECIAL OPS ADMIN	0.00	200	200	200
		3,253	3,941	5,250	80461-31 M&S - INVESTIGATIONS	0.00	5,250	5,250	5,250
				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.				
		0	36	400	80461-32 M&S - YOUTH SERVICES	0.00	100	100	100
					Miscellaneous youth services program materials and supplies.				
		3,089	2,823	3,600	80461-33 M&S - EVIDENCE & PROPERTY	0.00	3,450	3,450	3,450
				2,000	Evidence forms				
				600	Packaging material and evidence supplies				
				300	Photo development				
				350	Postage and shipping costs				
				200	Bar codes				
		0	22	11,250	80461-34 M&S - NARCOTICS	0.00	45,000	45,000	15,000
				14,250	Investigative funds for the purchase of evidence, informant payment, etc.				
				500	Materials and supplies - camera accessories, film, batteries, etc.				
				250	Clothing allowance				
		321	70	250	80461-40 M&S - SUPPORT SVCS ADMIN	0.00	250	250	250
					Miscellaneous support services administration program materials and supplies.				
		87	490	200	80461-41 M&S - RECORDS	0.00	200	200	200
					Miscellaneous records program materials and supplies.				
		4,340	4,681	4,250	80461-42 M&S - PEER COURT	0.00	4,000	4,000	4,000
				1,250	Postage				
				750	Public notices				
				250	Newsletter, brochures, etc.				
				1,000	Office supplies - paper, printing, ink cartridges, etc.				
				250	Community service supplies - rakes, gloves, paint, etc.				
				500	Refreshments for volunteer jurors				
		1,404	1,929	2,000	80461-43 M&S - COMMUNITY SUPPORT SECT	0.00	2,300	2,300	2,300
				500	Supplies for volunteer functions - chalk, notebooks, gloves, etc.				
				500	National Night Out/Neighborhood Watch - advertising, flyers, supplies				
				500	Citizen Academy - 20				
				500	Film - Parking Enforcement Program				
				300	Materials - parking enforcement training for volunteers				

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06			NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	0	0	80461-70	M&S - GRANTS	0.00	0	0	1,000
			Annual Bicycle and Safety Fair supplies funded through Account #01-60135-01, ODOT-Safer Communities Grant.					
0	2,300	8,000	80461-83	M&S - PROF STANDARDS	0.00	8,000	8,000	8,000
			2,000 Materials to ensure policies are in compliance with regulated standards 6,000 Initial start up costs for Lexipol policy integration					
			Budget Note: Lexipol is a policy manual system that focuses on organizational and operational risk management. This system will ensure that Police Department's policies are consistent with Oregon law, including legislative updates, and changes due to new case law, as well as ensuring policies are in accordance with state and national standards. After the initial start up costs, the annual maintenance of the Lexipol system will cost ~\$2,500.					
132	0	250	80461-88	M&S - EMERGENCY MANAGEMENT	0.00	2,000	2,000	2,000
			Miscellaneous emergency management program materials and supplies.					
1,700	1,809	1,000	80464-00	MATERIALS & SUPPLS - DONATIONS	0.00	1,000	1,000	1,000
			Budget Note: Matching revenue accounts include; account number 01-00-60162-00, Donations -					
33	0	1,500	80464-42	M&S - DONATIONS - PEER CT	0.00	500	500	500
			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	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
708	2,454	3,000	80471-00	REPAIRS & MAINTENANCE:	0.00	3,000	3,000	3,000
			2,000 Video repair 600 Radar repair 400 General repair - bikes, handcuffs, etc.					
34,757	34,959	38,000	80471-01	R&M - MOTOR VEHICLES	0.00	35,000	35,000	35,000
9,864	13,572	8,650	80471-02	R&M - BUILDING	0.00	9,200	9,200	9,200
			2,050 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					
140	170	300	80471-03	R&M - OFFICE EQUIPMENT	0.00	200	200	200
1,410	5,624	3,400	80471-04	R&M - RADIOS	0.00	3,000	3,000	3,000

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
10,859	3,820	5,750	80471-05 R&M - TRAINING FACILITY	0.00	5,350	5,350	5,350
		4,000	Erosion control				
		500	Vehicle maintenance - 2 tractors				
		350	Chemicals, herbicides, pest control				
		250	General area maintenance				
		250	Portable toilet rental				
837	374	2,000	80471-06 R&M - VEHICLE ELECTRONICS	0.00	1,500	1,500	1,500
15,932	20,653	20,000	80481-00 UNIFORMS:	0.00	22,000	22,000	18,000
0	0	4,000	80481-23 UNIFORMS - RESERVES	0.00	6,000	6,000	6,000
79,100	76,800	69,300	80511-00 INSURANCE-PROPERTY & LIABILITY	0.00	78,800	78,800	78,800
			*PB --- Includes \$500 for motorcycle coverage				
0	0	0	80609-00 JANITORIAL SERVICES & SUPPLIES	0.00	0	0	0
8,670	10,143	14,000	80609-01 JS - POLICE	0.00	14,050	14,050	14,050
		11,950	Janitorial service for Police Department, including Municipal Courtroom				
		2,100	Janitorial supplies				
1,949	1,782	2,000	80609-02 JS - YCOM	0.00	2,000	2,000	2,000
		1,500	Janitorial service				
		500	Janitorial supplies				
10,487	34,630	13,000	80611-00 PROFESSIONAL SERVICES:	0.00	16,600	16,600	18,000
		11,700	New employee (regular/reserve) physical, audio, vision, psychological, and drug exams - 14				
		3,500	In-custody ambulance/hospital bills				
		900	Audit fee allocation				
		700	Section 125 employee accounts administration fee				
		1,200	Language line services				
6,419	84	6,900	80611-05 PS - HUMAN RESOURCES	0.00	7,000	7,000	7,000
16,230	25,358	24,596	80612-00 COMPUTER SERVICES - IS FUND	0.00	29,024	29,024	29,024
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
144	972	2,000	80615-42 CONTRACT SERVICES - PEER COURT	0.00	0	0	0
14,068	10,238	16,400	80631-00 MAINT & RENTAL CONTRACTS:	0.00	16,650	16,650	16,650
		6,700	Photocopier rental and maintenance				
		8,500	VisionAir annual maintenance agreement - PD Records Management System				
		550	WebLeds annual maintenance				
		800	Monthly shredding service				
		100	TAME annual maintenance - professional standards database				
0	0	0	80631-20 M&R CONTRACT - FIELD OPS	0.00	0	0	0

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	0	0	80631-22 M&R CONTRACT - TRAFFIC	0.00	7,800	7,800	2,200
			1,200 Harley Davidson's law enforcement motorcycle lease program annual lease cost				
			1,000 Harley Davidson annual maintenance fee				
Budget Note: Start up cost for new traffic enforcement program. After the initial purchase of the emergency equipment, the PD can obtain a new motorcycle through Harley Davidson every year transferring the used emergency equipment to the new unit.							
210	210	300	80631-33 M&R CONTRACT - EVIDENCE/PROP	0.00	300	300	300
			Evidence Building alarm contract				
0	800	1,500	80631-34 M&R CONTRACT - NARCOTICS	0.00	1,200	1,200	1,200
			Vehicle lease - undercover narcotics agent				
4,148	2,900	5,800	80632-00 REGION AUTOMATED INFO NETWORK	0.00	8,500	8,500	8,500
			Cost to share police databases among RAIN agencies in Yamhill, Polk and Marion counties.				
15,000	0	0	80673-00 YCINT	0.00	0	0	0
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.				
0	0	0	80681-00 M&S EQUIPMENT:	0.00	0	0	0
0	604	7,800	80681-01 M&S EQUIP - BODY ARMOR	0.00	5,900	5,900	0
			Budget Note: All Police Department body armor moved to M&S Equip Grant - 2005 and 2006 Bulletproof Vest Partnership Grant Accounts, 01-07-80693-69 and -70.				
0	0	15,000	80681-02 M&S EQUIP - WEAPONS	0.00	6,115	6,115	6,115
			Handgun replacement - 10				
Budget Note: The purchase of these ten handguns and related equipment will replace the three handguns presented to the PD's 2005 retiring police officers, two police officer recruits, two potential 2006 retirements, and three potential new positions.							
0	1,017	1,000	80681-03 M&S EQUIP - MOBILE DATA TERM	0.00	0	0	0
259	578	0	80681-10 M&S EQUIP - CHIEF'S OFFICE	0.00	500	500	500
0	14,071	12,600	80681-20 M&S EQUIP - FIELD OPS ADM	0.00	0	0	0
3,008	0	3,735	80681-21 M&S EQUIP - PATROL	0.00	6,305	6,305	6,305
			3,645 Moving radar replacements - 3				
			2,660 Electronic stun devices and required equipment - 3				
Budget Note: Replacement of 10-year old moving radar units. Also, electronic stun device purchase will provide PD with needed stun device tool during frequent police officer overlapping shifts. This addition of 3 stun devices to the Patrol Unit will bring the total number of Patrol Unit stun devices to 6.							

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	0	0	80681-22 M&S EQUIP - TRAFFIC			0	1,925
			1,175 Emergency equipment				
			750 Installation				
0	0	0	80681-30 M&S EQUIP - SPEC OPS ADM	0.00	0	0	0
80	1,508	850	80681-31 M&S EQUIP - INVESTIGATIONS	0.00	1,255	1,255	1,255
			115 Time-lapsed video recorder				
			250 DVD digital recorder				
			890 Electronic stun device and holster - 1				
			Budget Note: One stun device purchase will provide one electronic stun device for the Detective Unit.				
0	0	0	80681-32 M&S EQUIP - YOUTH SERVICE	0.00	1,780	1,780	1,780
			1,780 Electronic stun device and holster - 2				
			Budget Note: Purchase of two devices will provide an electronic stun device for both the high school and middle school resource officers.				
0	0	0	80681-33 M&S EQUIP - EVIDENCE/PROP	0.00	0	0	0
0	229	250	80681-40 M&S EQUIP - SUPPORT SERVICES	0.00	250	250	250
			Office equipment				
0	2,246	1,000	80681-41 M&S EQUIP - RECORDS	0.00	500	500	500
			Office equipment				
0	0	1,550	80681-42 M&S EQUIP - PEER COURT	0.00	500	500	500
			File cabinet				
381	1,460	800	80681-43 M&S EQUIP - COMMUNITY SUPPT	0.00	0	0	0
1,000	19,235	36,439	80683-00 M&S COMPUTERS - IS FUND	0.00	45,198	45,198	45,198
			31,380 Department Computer Equipment:				
			7,500 Replacement computers - 5				
			2,800 Replacement laser printers - 2				
			10,000 Electronic ticketing system, initial				
			280 Printer warranty extension				
			3,600 Replacement LEDS printers - 2				
			2,400 Dell Axium handhelds - 6				
			800 Computer memory upgrades - 8				
			4,000 Laptops for detectives - 2				
			13,818 M&S Equipment - IS Hardware and Software				
			*Computers --- Marci (records), Michelle (records), Sgt #2, Kathy Holm, Jose Salas				
			Printers --- Linda, Sgts. Office				
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

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ACTUAL 2003-04	ACTUAL 2004-05	BUDGET 2005-06		NUMBER OF EMPLOYEES	PROPOSED 2006-07	APPROVED 2006-07	ADOPTED 2006-07
0	604	0	80693-68 M&S EQUIP GRANT - 2004 BVP	0.00	0	0	0
0	0	7,800	80693-69 M&S EQUIP GRANT - 2005 BVP Body armor - 3 2,400 --- 50% BVP grant funded 2,400 --- 50% City funded	0.00	2,400	2,400	4,800
			Budget Note: 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 #01-60137-69, when federal funds are awarded to the City.				
0	0	0	80693-70 M&S EQUIP GRANT - 2006 BVP Body armor - 11 3,478 --- 50% BVP grant funded 3,478 --- 50% City funded	0.00	3,500	3,500	6,956
			Budget Note: 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 #01-60137-70, when federal funds are awarded to the City.				
3,154	52	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	0	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
419,435	470,218	569,655	TOTAL MATERIALS & SERVICES	0.00	625,857	625,857	596,288
			<u>CAPITAL OUTLAY</u>				
0	0	0	80701-00 EQUIPMENT:	0.00	0	0	0
0	0	5,000	80701-24 EQUIP - CANINE	0.00	0	0	0
0	0	0	80704-00 EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0
0	0	0	80731-00 VEHICLES:	0.00	0	0	0
78,486	154,992	127,120	80731-03 VEHICLES - PATROL 115,000 Replace high mileage patrol vehicles - 3 3,400 Convert one used patrol vehicle to K-9 vehicle	0.00	118,400	118,400	118,400
0	0	0	80731-31 VEHICLES - INVESTIGATIONS 28,700 2006 Ford Taurus investigator vehicles - 2 4,000 Emergency equipment needed to meet ORS requirements - 2 vehicles	0.00	32,700	32,700	32,700
			Budget Note: These two vehicles will replace two high mileage Investigation Section vehicles that were initially purchased as used vehicles and are now 10 years old and are developing expensive repair problems.				

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ACTUAL	ACTUAL	BUDGET			NUMBER OF	PROPOSED	APPROVED	ADOPTED	
2003-04	2004-05	2005-06			EMPLOYEES	2006-07	2006-07	2006-07	
0	0	0	80771-00	BUILDING IMPROVEMENTS	0.00	0	0	0	0
0	0	0	80773-00	LAND IMPROVEMENTS	0.00	0	0	0	0
0	0	0	80783-00	EQUIPMENT - GRANTS	0.00	0	0	0	0
0	0	0	80785-00	EQUIPMENT - NON-DIVISIONAL:	0.00	0	0	0	0
0	0	0	80785-81	EQUIP N-D - ST DRUG FORFT	0.00	0	0	0	0
78,486	154,992	132,120		TOTAL CAPITAL OUTLAY	0.00	151,100	151,100	151,100	151,100
				<u>DEBT SERVICE</u>					
0	0	0	80797-01	LEASE/PURCHASE - PRINCIPAL	0.00	0	0	0	0
0	0	0	80797-31	INVESTGTN VEHICLES - PRIN	0.00	6,450	6,450	6,450	6,450
				1st year principal payments on 4-year financing of two replacement vehicles for the Investigations					
2,817	3,009	2,400	80797-40	ADMIN SO&SS VEHICLE - PRIN	0.00	0	0	0	0
3,353	3,596	3,900	80797-42	PEER COURT VEHICLE - PRIN	0.00	3,430	3,430	3,430	3,430
				5th year of 5-year principal payment on \$17,962 lease/purchase van for Peer Court operations. Purchase complete April 2007.					
0	0	0	80798-00	LEASE/PURCHASE - INTEREST	0.00	0	0	0	0
0	0	0	80798-31	INVESTGTN VEHICLES - INT	0.00	1,800	1,800	1,800	1,800
				1st year interest payments on 4-year financing of two replacement vehicles for the Investigations *Estimated Interest @ 7.00%					
459	267	100	80798-40	ADMIN SO&SS VEHICLE - INT	0.00	0	0	0	0
890	647	400	80798-42	PEER COURT VEHICLE - INT	0.00	115	115	115	115
				5th year of 5-year interest payment on van for Peer Court operations.					
7,519	7,519	6,800		TOTAL DEBT SERVICE	0.00	11,795	11,795	11,795	11,795
3,651,767	3,980,688	4,512,072		TOTAL REQUIREMENTS	45.32	5,060,408	5,060,408	4,889,977	