



## 2007 – 2008 Proposed Budget --- Budget Summary

### General Fund – Police

#### 2007 - 2008 Police Department Budget Highlights



The Police Department (PD) continues to focus on community safety and livability as identified through the Community Choices process. The proposed 2007 - 2008 budget reflects the department's efforts to strengthen its abilities to provide professional and efficient service to the citizens of McMinnville. Much of the PD's effort is focused on technology improvements that will enhance the PD's service to the community.

⚡ **Technology Enhancement:** There are several areas in this year's budget where we are requesting funds to update our equipment and take advantage of some technological advances. These include adding portable breath testers to provide objective evidence on alcohol related cases that are heard in Municipal Court, digital voice recorders, digital cameras, and digital in-car video. This equipment will assist us in maintaining the professional services the citizen's of McMinnville have become accustomed to.

⚡ **Mobile Communication:** The department currently utilizes a data radio infrastructure for communication with in-car computers. Although reliable, the data radio technology currently has bandwidth limitations, prohibiting officers from taking full advantage of computer resources in the vehicle to include the use of web based information resources and DMV photographs. Switching to a wireless broadband access will provide greater ability to fully utilize the computer technology in the vehicles and provide additional enhanced information at the fingertips of officers working in the field.

⚡ **Emergency Vehicles:** The replacement of three patrol vehicles this year provides an opportunity to ensure necessary equipment and supplies are in the field and ready for use. Frequently supervisors find it necessary to return to the police station to retrieve equipment or supplies needed in the field. Replacing one of the standard Ford patrol vehicles with a police package Tahoe will allow supervisors the ability to ensure necessary equipment is always available to officers in the field.



Supervisor's vehicle will be set-up with emergency equipment that is readily available in the field when responding to critical incidents.

⚡ **Evidence Tracking Software:** The PD's current evidence software is an MS Access database with limited ability. New software will allow for better tracking and bar coding of evidence and property, thereby reducing the risk of evidence being misplaced or the integrity of the evidence being questioned in court, especially with the high liability items like guns, drugs and money. As the PD will be relocating over 8,000 evidence items to the new facility, it is an opportune time to implement this new software.

Inventory/Evidence Management technology enables tracking and monitoring of evidence inventory. Also, tracks movement of specific items utilizing a unique bar code labeling system.



⚡ **Safety Training:** 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.

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### Full-Time Equivalents

	<u>2006 - 2007</u>	<u>Change</u>	<u>2007 - 2008</u>
FTE Adopted Budget	45.32		
Police Sergeant - Patrol		+ 3.00	
Police Officer Corporals - Patrol		- 3.00	
Office Specialist I - Peer Court		- <u>0.16</u>	
FTE Proposed Budget		- 0.16	45.16

**Electronic Citation Issuance:** A joint project with Municipal Court, the PD is working with the IS Department to implement an electronic mechanism for officers issuing traffic citations. This mechanism will enable our officers to directly link to the Department of Motor Vehicles' database for easy data entry as well as downloading directly to both the Police Department's and Municipal Court's records management systems. This year proposes the first of three phases. Phase I is to equip the motorcycle officer with the software and equipment necessary to begin the electronic ticketing process. Phase II includes the interfaces to the Police Records System and the Municipal Court Caselle Software. Phase III provides equipment for the rest of the patrol fleet. The total cost of all three phases is estimated to be approximately \$75,000.

### Short and Long-Term Issues

#### **Short-Term Issues**

**Downtown Criminal Activity:** Continued downtown and park bicycle patrols to address the increased criminal activity during the summer months using full-time and reserve police officers.

**Electronic Filing System:** Installation of the Electronic File System is complete. The Police Department is in the process of inputting documents into the 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. As the community continues to grow, the demand for increased police services will also grow.



Electronic ticketing will eliminate redundant data entry of traffic citations for both Municipal Court and PD Records staff.

**Professional Standards:** The department is in the beginning stages of pursuing accreditation through the Oregon Accreditation Alliance. The Alliance, supported by the Oregon Chief's and Sheriff's Associations, has recently updated its standards to reflect best practices for law enforcement, with a focus on requirements in the State of Oregon. This process will ensure that the Police Department's policies and practices are consistent with Oregon law, as well as ensuring policies are in accordance with state and national standards.

# **2007 – 2008 Proposed Budget --- Budget Summary**

## **General Fund – Police**

### **Long-Term Issues - Continued**

**Police Facility:** Ground breaking for the new police facility is scheduled for June 2007. Staff will continue to participate in the project as needed and begin preparations for a move to the new facility during the summer of 2008.



### **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.

#### **🔧 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, and Senior Citizen Safety and Awareness programs.

#### **🔧 Ordinance Enforcement:**

- Parking enforcement.
- Code enforcement, i.e., abandoned vehicles, trash complaints, grass, illegal dumping and sign postings, etc.
- Radar trailer placement.
- Subpoena service.



## 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.

- 2006** Police Department implements new defensive device for officers. The tool is known as an "electronic stun device".



## General Fund – Police --- Historical Highlights

**2006** Ronald H. Noble appointed Police Chief.

**2006** Voters passed a bond for construction of a new 34,000 square foot Public Safety Building.



**2006** November, Officer Symons takes to the road to become the City's first full time motor unit officer.



**2006** August, K-9 Officer Mayk joins the Police Department after Ferro retires.



Six portable intoxilizers will provide objective verification of intoxicated subjects during field contacts.



Air cards will allow the PD's Mobile Data Computer system to receive data through a cellular signal at a much faster speed, enabling officers to download DMV photos while in the field.



The PD will add two more defibrillators for a total of five. Four will be placed in patrol vehicles for police personnel to act as first responders to assist citizens.

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
<b>REQUIREMENTS</b>							
<b><u>PERSONAL SERVICES</u></b>							
86,568	135,774	95,958	<b>80227-10 POLICE CHIEF</b>	1.00	98,608	98,608	98,608
			Ron Noble				
0	0	0	<b>80257-00 POLICE CAPTAIN:</b>	0.00	0	0	0
			Budget Note: Two police lieutenant positions reclassified to captains as of January 1, 2007.				
0	0	0	<b>80257-20 POLICE CPT - FIELD OPERATION</b>	1.00	81,551	81,551	81,551
			Dennis Marks				
0	0	0	<b>80257-30 POLICE CPT - SPCL OPERATIONS</b>	1.00	87,627	87,627	87,627
			Rob Edgell				
0	0	0	<b>80287-00 POLICE LIEUTENANT:</b>	0.00	0	0	0
			Budget Note: Two police lieutenant positions reclassified to captains as of January 1, 2007.				
79,292	71,340	73,474	<b>80287-20 POLICE LT - FIELD OPERATIONS</b>	0.00	0	0	0
0	75,480	76,455	<b>80287-30 POLICE LT - SPCL OPERATIONS</b>	0.00	0	0	0
0	0	0	<b>80295-00 POLICE SERGEANT:</b>	0.00	0	0	0
			Budget Note: Three corporal police officer positions reclassified to sergeants in the Proposed Budget to begin July 1, 2007.				
258,790	201,224	209,199	<b>80295-21 POLICE SGT - PATROL</b>	6.00	418,078	418,078	411,789
			Rhonda Sandoval				
			Tim Symons				
			Scott Fessler				
			Josi Roberts				
			Josh Sheets				
			Police Officer - working-out-of-class				
			Budget Note: One Police Officer will rotate working-out-of-class as a sergeant and one sergeant re-assigned to YCINT to fulfill the City's three-to-four year commitment to provide a YCINT sergeant.				
62,844	74,960	65,246	<b>80295-30 POLICE SGT - SPECIAL OPS</b>	2.00	72,547	72,547	143,986
			Matt Scales				
			Dwayne Willis - YCINT				
			Budget Note: One Police Sergeant re-assigned to YCINT to fulfill the City's three to four year commitment to provide a YCINT sergeant.				
0	0	0	<b>80315-00 POLICE OFFICER:</b>	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
901,835	905,662	1,073,846	<b>80315-21</b>	<b>POLICE OFCR - PATROL</b>	17.00	1,019,370	1,019,370	945,673
			Jerod Caddell	Tim Heidt	Aaron Smith			
			Jason Carruth	Travis High	Kameron Torres			
			Toby Carver	Mike Huber	Brian Young			
			Hugo Cerda	Mike LaRue	Justin Zemlicka			
			Marc Cerda	Erik Newhouse	Vacant Position #1			
			Cully Desmond	Matthew Peters	Vacant Position #2			
Budget Note #1: Three corporal police officer positions reclassified to sergeants in the Proposed Budget to begin July 1, 2007.								
Budget Note #2: One Police Officer will rotate working-out-of-class as a sergeant; consequently, although 18 employees are listed above, only 17 FTE Police Officers will be available for patrol duties as one will always be working as a sergeant.								
52,701	46,275	60,194	<b>80315-22</b>	<b>POLICE OFCR - TRAFFIC</b>	1.00	55,318	55,318	62,506
			Steve Macartney					
171,463	230,052	248,251	<b>80315-31</b>	<b>POLICE OFCR - INVESTIGATIONS</b>	4.00	260,730	260,730	258,001
			Sherry McCuiston	Sam Elliott				
			Jose Salas - YCINT	Marshall Roache				
80,040	58,573	119,582	<b>80315-32</b>	<b>POLICE OFCR - HIGH SCHL SRO</b>	1.00	62,854	62,854	62,854
			Robert Harmon					
0	53,195	0	<b>80315-35</b>	<b>POLICE OFCR - MIDL SCHL SRO</b>	1.00	64,056	64,056	64,565
			Doug Cummins					
43,464	47,322	51,486	<b>80345-40</b>	<b>SUPPORT SERVICES MANAGER - PD</b>	1.00	55,450	55,450	55,450
			Nicole Heidt					
44,723	46,311	48,017	<b>80359-43</b>	<b>PD COMMUNITY SUPPORT COORD</b>	1.00	49,854	49,854	49,854
			Kathy Holm					
42,473	43,975	45,584	<b>80365-33</b>	<b>EVIDENCE/PROPERTY TECHNICIAN</b>	1.00	47,332	47,332	47,332
			Jan Formway					
26,596	31,608	34,116	<b>80366-10</b>	<b>EXECUTIVE ASSISTANT - PD</b>	1.00	36,790	36,790	36,790
			Linda Gardner					
65,215	72,679	79,927	<b>80366-41</b>	<b>POLICE RECORDS SPECIALIST</b>	2.00	84,881	84,881	84,881
			Susan Jensen					
			Marci Peters					
8,562	9,743	11,767	<b>80368-41</b>	<b>PD RECORDS OFFICE SPECIALIST</b>	0.48	12,083	12,083	12,083
			Vacant Position					
0	0	0	<b>80378-42</b>	<b>PEER COURT:</b>	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
39,930	51,262	55,329	<b>80379-42 PEER COURT MANAGER</b> Kristin Twenge	1.00	57,277	57,277	57,277
5,528	0	0	<b>80380-42 PEER COURT COORDINATOR</b>	0.00	0	0	0
20,767	31,521	34,518	<b>80381-42 PEER COURT OFFC SPECIALIST I</b> Faith Andreas - 16 hours per week Robin Geck - 16 hours per week Dorice Klein - 16 hours per week	1.20	32,073	32,073	32,073
136	0	2,000	<b>80382-42 PEER COURT EXTRA HELP</b> Peer Court supervision of offenders sentenced to community service work.	0.12	2,000	2,000	2,000
0	0	0	<b>80385-00 EXTRA HELP:</b>	0.00	0	0	0
8,420	9,020	9,000	<b>80385-05 EXTRA HELP - TRAINING FACLTY</b> Larry Henry	0.21	9,000	9,000	9,000
0	0	0	<b>80385-07 EXTRA HELP - SPECIAL PROJECT</b> Adminisitrative or investigative assistance for unexpected incidents or assignments as deemed necessary by Chief Noble. These funds are primarily used to gain assistance from retired sworn officers, such as Buz Sawyer or Carol Reid.	0.00	0	0	5,000
0	1,396	2,500	<b>80385-23 EXTRA HELP - RESERVES</b> Corey Medeiros Henry Mullian Sonja Mullian BJ Pettit Robert Wissinger Tyler Lindquist	0.07	2,500	2,500	2,500
0	8,666	18,200	<b>80385-31 EXTRA HELP - INVESTIGATIONS</b> Buz Sawyer	0.48	18,200	18,200	18,200
17,609	17,424	20,890	<b>80385-43 EXTRA HELP - PARKING &amp; CODE</b> Pam Stratton - 24 hours per week	0.60	20,419	20,419	20,815
2,840	0	0	<b>80385-73 EXTRA HELP - 2002 LLEBG</b>	0.00	0	0	0
2,033	2,677	0	<b>80385-74 EXTRA HELP - 2003 LLEBG</b>	0.00	0	0	0
0	3,636	0	<b>80385-75 EXTRA HELP - 2004 LLEBG</b>	0.00	0	0	0
0	0	0	<b>80386-00 OVERTIME:</b>	0.00	0	0	0
267,276	292,880	250,000	<b>80386-21 OVERTIME</b> Includes payment to all Police Department (PD) employees generated by overtime, holiday time, and compensatory time pay out. Overtime for the PD is comprised of the following estimates: 65% Operational overtime - investigations, shift coverage for unexpected absences, etc. 20% Court appearances for Municipal Court, Circuit Court, and Grand Jury 15% Administrative issues - training, meetings, etc.	0.00	260,000	260,000	260,000



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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
0	0	0	<b>80387-00 AUTO ALLOWANCE</b>	0.00	0	0	5,400
			\$450 per month car allowance for Police Chief's use of personal vehicle rather than a City vehicle as been issued in the past.				
0	0	0	<b>80388-00 FRINGE BENEFITS:</b>	0.00	0	0	0
172,349	188,347	205,445	<b>80389-00 FICA</b>	0.00	222,508	222,508	223,057
399,967	572,438	641,957	<b>80390-00 PERS - OPSRP - IAP</b>	0.00	661,686	661,686	662,194
386,638	421,253	448,632	<b>80391-00 MEDICAL INSURANCE</b>	0.00	501,362	501,362	512,378
2,863	3,158	3,586	<b>80392-00 LIFE INSURANCE</b>	0.00	3,974	3,974	3,974
			In addition to covering regular and part-time staff, this line-item includes ~\$700 for life insurance coverage on volunteer police reserves.				
87,676	95,328	130,799	<b>80393-00 WORKERS' COMPENSATION INS</b>	0.00	126,465	126,465	126,801
			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.				
578	0	2,000	<b>80394-00 UNEMPLOYMENT</b>	0.00	3,000	3,000	3,000
8,783	9,024	12,836	<b>80395-00 DISABILITY INSURANCE</b>	0.00	13,944	13,944	13,927
3,347,959	3,812,203	4,130,794	<b>TOTAL PERSONAL SERVICES</b>	45.16	4,441,537	4,441,537	4,461,146

## MATERIALS & SERVICES

7,936	5,966	8,000	<b>80411-00 PUBLIC NOTICES &amp; PRINTING</b>	0.00	8,000	8,000	8,000
			Advertisement for employment positions, forfeiture proceedings, newspaper subscriptions, etc.				
5,684	3,848	4,800	<b>80418-00 SAFETY TRAINING/OSHA</b>	0.00	7,100	7,100	7,100
			2,000 Employee physicals and innoculations - 10				
			1,800 Automatic external defibrillator (AED) - 2				
			1,000 Emergency systems annuals: sprinkler/backflow, emergency lighting, fire alarms				
			800 Audio tests for sworn personnel - 35				
			500 Blood borne pathogen supplies and maintenance; i.e., gloves, disposal kits, etc.				
			500 OSHA required safety items; fire extinguishers, etc.				
			500 Hazardous material disposal				
1,291	1,359	2,600	<b>80420-00 EMPLOYEE DEVELOPMENT</b>	0.00	3,100	3,100	3,100
			"In-house" presentations, seminars, and workshops providing continuing development for City employees.				
0	0	0	<b>80421-00 TRAVEL &amp; EDUCATION:</b>	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
3,429	2,075	3,360	<b>80421-10 T&amp;E - CHIEF'S OFFICE</b>	0.00	3,615	3,615	3,615
			3,400 Training				
			2,000 International Association of Chiefs of Police convention				
			500 Oregon Executive Leadership Institute				
			500 Training executive assistant				
			400 Oregon Association of Chiefs of Police				
			215 Other Expenses				
			115 Membership - International Association of Chiefs of Police				
			100 Membership - Oregon Association of Chiefs of Police				
1,439	23	1,000	<b>80421-20 T&amp;E - FIELD OPS ADMIN</b>	0.00	1,750	1,750	1,750
			1,550 Training				
			650 Oregon Executive Development Institute (OEDI)				
			500 Oregon Executive Leadership Institute (ELTS)				
			400 Oregon Association of Chiefs of Police Conference				
			200 Other Expenses				
			100 Membership - Oregon Association of Chiefs of Police				
			100 Membership - International Association of Chiefs of Police				
6,352	2,079	5,800	<b>80421-21 T&amp;E - PATROL</b>	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 captain				
171	4,078	2,400	<b>80421-22 T&amp;E - TRAFFIC</b>	0.00	2,965	2,965	2,965
			2,965 Training				
			1,865 Crash investigators course -1				
			450 Team Oregon basic/advanced course - 1				
			400 Basic motor officer course - 1				
			250 In-service - 2				
1,800	900	1,800	<b>80421-23 T&amp;E - RESERVES</b>	0.00	1,400	1,400	1,400
			1,400 Training				
			1,400 Combined agency regional training - reserve academy - 4				
2,431	7,678	2,680	<b>80421-24 T&amp;E - CANINE</b>	0.00	2,280	2,280	2,280
			1,900 Training				
			Oregon Police Canine Association (OPCA) Conference - 4				
			380 Other Expenses				
			300 Training equipment				
			80 Membership - Oregon Police Canine Association - 4				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
92	1,991	1,500	<b>80421-30 T&amp;E - SPECIAL OPS ADMIN</b>	0.00	3,100	3,100	3,100
			2,900 Training				
			2,000 International Association of Chiefs of Police Convention				
			500 Oregon Executive Leadership Institute - (ELTS)				
			400 Oregon Association of Chiefs of Police Conference				
			200 Other Expenses				
			100 Membership - Oregon Association of Chiefs of Police				
			100 Membership - International Association of Chiefs of Police				
2,482	4,491	4,400	<b>80421-31 T&amp;E - INVESTIGATIONS</b>	0.00	6,200	6,200	6,200
			6,100 Training				
			2,000 Child Abuse Conference (SCARS) - 3				
			1,280 Child Abuse Summit - 3				
			1,200 Major crime conference - 2				
			800 Gang investigators course - 2				
			270 Portland Police Bureau Detective Academy - 1				
			550 Crimes Against Children (CARES) - 3				
			100 Other Expenses				
			Membership - Oregon Peace Officers Association - 4				
842	1,755	3,325	<b>80421-32 T&amp;E - YOUTH SERVICES</b>	0.00	4,475	4,475	4,475
			4,400 Training				
			1,220 Oregon school resource officer training - 2				
			1,000 Child abuse resource services - 2				
			800 Gang investigators course - 2				
			700 Child Abuse Conference (SCARS) - 1				
			495 Safe Schools Summit - 3				
			185 Crimes Against Children (CARES) - 1				
			75 Other Expenses				
			75 Membership - NW Gang Investigators - 3				
0	0	100	<b>80421-33 T&amp;E - EVIDENCE &amp; PROPERTY</b>	0.00	300	300	300
			300 Training				
			280 In-state evidence and property training				
			20 Oregon Peace Officers Association dues				
242	555	1,000	<b>80421-34 T&amp;E - NARCOTICS</b>	0.00	970	970	970
			920 Training				
			520 Meth lab training - 1				
			400 Oregon Narcotics Enforcement Conference - 1				
			50 Other Expenses				
			50 Membership - Oregon Narcotics Enforcement Association				
1,673	1,529	2,500	<b>80421-40 T&amp;E - SUPPORT SVCS ADMIN</b>	0.00	2,850	2,850	2,850
			2,850 Training				
			2,300 Records management system				
			530 Support services				
			20 Oregon Peace Officers Association dues				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
487	1,024	1,250	<b>80421-41 T&amp;E - RECORDS</b> 1,250 Training 1,000 Records specialist - 2 250 Office specialist - 1	0.00	1,250	1,250	1,250
1,471	1,951	2,500	<b>80421-42 T&amp;E - PEER COURT</b> 1,000 Training 750 Peer Court Office Specialist - 3 250 Peer Court Manager - 1	0.00	1,000	1,000	1,000
321	100	580	<b>80421-43 T&amp;E - COMMUNITY SUPPORT SECT</b> 600 Training 600 Oregon Code Enforcement Conference - 2 100 Other Expenses 100 Oregon Code Enforcement Association - 2	0.00	700	700	700
0	285	0	<b>80421-74 T&amp;E - GRANT - 2003 LLEBG</b>	0.00	0	0	0
0	0	3,000	<b>80421-83 T&amp;E - PROF STANDARDS</b> Training and expenses for professional standards	0.00	500	500	500
4,165	7,988	10,600	<b>80421-85 T&amp;E - FIREARMS TRAINING</b> 2,100 Training 2,100 Instructor development - 5 9,900 Other Expenses 7,000 Ammunition - training and duty - 36 2,900 Safety equipment, targets, repairs	0.00	12,000	12,000	12,000
2,690	1,784	3,905	<b>80421-86 T&amp;E - DEFENSIVE TACTICS</b> 1,000 Training 1,000 Defensive tactics instructors - 4 3,030 Other Expenses 1,740 Simunitions training supplies 1,290 Training mats - 4	0.00	4,030	4,030	4,030
40	428	1,100	<b>80421-87 T&amp;E - DRIVING TRAINING</b> Emergency vehicle operation course (EVOC) - 46	0.00	1,100	1,100	1,100
93	300	300	<b>80421-88 T&amp;E - EMERGENCY MANAGEMENT</b> 500 Training 500 Emergency management administrators - 2	0.00	500	500	500
2,595	1,683	2,500	<b>80423-00 EMPLOYEE RECOGNITION</b> Employees, volunteers, and reserves appreciation dinner, plaques, certificates, etc.	0.00	2,500	2,500	2,500
0	0	0	<b>80431-00 VEHICLE EXPENSE:</b> Gasoline and maintenance costs for vehicles are sub-divided by operational units below.	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
440	495	850	<b>80431-10 VEHICLE EXP - CHIEF'S OFFICE</b>	0.00	0	0	0
			Expense eliminated as Auto Allowance, Account # 01-07-80653-10, instituted for the Police Chief's private vehicle usage, July 1, 2007.				
35,978	41,414	45,000	<b>80431-20 VEHICLE EXP - FIELD OPERATNS</b>	0.00	47,500	47,500	60,000
656	596	1,100	<b>80431-30 VEHICLE EXP - SPECIAL OPS</b>	0.00	1,200	1,200	1,500
1,997	2,441	3,000	<b>80431-31 VEHICLE EXP - INVESTIGATIONS</b>	0.00	3,000	3,000	4,000
904	1,367	1,800	<b>80431-34 VEHICLE EXP - NARCOTICS</b>	0.00	1,200	1,200	1,500
			State Drug Forfeiture, revenue Account #01-00-60072-00, funds the Police Department's YCINT activities.				
977	1,156	1,000	<b>80431-40 VEHICLE EXP - SUPPORT SVCS</b>	0.00	2,300	2,300	3,000
			Fuel and vehicle costs incurred by support services staff and volunteers: 1,800 Support services vehicles - 3 500 Evidence vehicle				
354	418	1,000	<b>80431-42 VEHICLE EXP - PEER COURT</b>	0.00	1,200	1,200	1,200
13,190	13,959	14,500	<b>80441-00 HVAC &amp; LIGHTS</b>	0.00	14,500	14,500	15,000
420	456	480	<b>80451-00 TELECOMMUNICATIONS:</b>	0.00	560	560	560
			Yamhill County Telecom - monthly call processing charge for main Police Department telephone number, 503-472-7307.				
			Budget Note: Telephone, pager, and cell phone costs are sub-divided by operational units below.				
2,014	1,440	1,450	<b>80451-01 TELECOMM - RMS</b>	0.00	1,500	1,500	1,500
			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.				
1,052	830	1,500	<b>80451-10 TELECOMM - CHIEF'S OFFICE</b>	0.00	1,550	1,550	1,550
13,524	13,057	16,000	<b>80451-20 TELECOMM - FIELD OPERATIONS</b>	0.00	14,500	14,500	14,500
8,309	10,361	11,000	<b>80451-30 TELECOMM - SPECIAL OPERATNS</b>	0.00	10,900	10,900	10,900
223	658	1,000	<b>80451-34 TELECOMM - NARCOTICS</b>	0.00	1,250	1,250	1,250
5,091	5,154	5,000	<b>80451-40 TELECOMM - SUPPORT SERVICES</b>	0.00	5,575	5,575	5,575
2,128	1,801	2,000	<b>80451-42 TELECOMM - PEER COURT</b>	0.00	2,000	2,000	2,000

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
17,358	24,038	23,000	<b>80461-00 MATERIALS &amp; SUPPLIES:</b>	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				
647	422	500	<b>80461-10 M&amp;S - CHIEF'S OFFICE</b>	0.00	1,200	1,200	1,200
			Supplies for advisory groups, community partnerships, and uniform dry cleaning.				
236	41	200	<b>80461-20 M&amp;S - FIELD OPS ADMIN</b>	0.00	400	400	400
8,320	5,931	8,920	<b>80461-21 M&amp;S - PATROL</b>	0.00	11,502	11,502	11,502
			7,000 Assorted patrol related equipment such as batteries, DMV photos				
			1,772 Electronic stun device assorted supplies				
			1,250 Digital in-car camera supplies				
			1,000 Yamhill County's helicopter use - in-kind "payment" to Airport Fund for hanger lease				
			480 Digital voice recorders - 6				
129	196	1,200	<b>80461-22 M&amp;S - TRAFFIC</b>	0.00	200	200	200
			200 Crash reconstruction materials and templates				
0	752	1,000	<b>80461-23 M&amp;S - RESERVES</b>	0.00	1,000	1,000	1,000
			780 Miscellaneous reserve program materials and supplies				
			220 Electronic stun device cartridges for annual certification				
3,297	5,796	5,480	<b>80461-24 M&amp;S - CANINE</b>	0.00	5,880	5,880	5,880
			3,280 Medical exams, vaccinations, licensing - 4				
			1,200 Dog food - 4				
			800 Boarding				
			500 Kennel maintenance				
			100 Grooming supplies				
0	35	200	<b>80461-30 M&amp;S - SPECIAL OPS ADMIN</b>	0.00	200	200	200
3,941	4,265	5,250	<b>80461-31 M&amp;S - INVESTIGATIONS</b>	0.00	4,750	4,750	4,750
			2,000 Investigative funds for the purchase of evidence, informant payment, etc.				
			1,500 Materials and supplies - camera accessories, film, batteries, etc.				
			1,250 Clothing allowance - 4				
36	152	100	<b>80461-32 M&amp;S - YOUTH SERVICES</b>	0.00	200	200	200
			Miscellaneous youth services program materials and supplies.				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
2,823	1,366	3,450	<b>80461-33 M&amp;S - EVIDENCE &amp; PROPERTY</b>	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				
22	5,552	15,000	<b>80461-34 M&amp;S - NARCOTICS</b>	0.00	8,000	8,000	8,000
			7,500 Investigative funds for the purchase of evidence, informant payment, etc.				
			250 Materials and supplies - camera accessories, film, batteries, etc.				
			250 Clothing allowance				
70	67	250	<b>80461-40 M&amp;S - SUPPORT SVCS ADMIN</b>	0.00	250	250	250
			Miscellaneous support services administration program materials and supplies.				
490	66	200	<b>80461-41 M&amp;S - RECORDS</b>	0.00	200	200	200
			Miscellaneous records program materials and supplies.				
4,681	2,054	4,000	<b>80461-42 M&amp;S - PEER COURT</b>	0.00	4,000	4,000	4,000
			Office supplies - paper, printing, ink cartridges, etc.				
1,929	2,429	2,300	<b>80461-43 M&amp;S - COMMUNITY SUPPORT SECT</b>	0.00	2,500	2,500	2,500
			700 National Night Out/Neighborhood Watch - advertising, flyers, supplies				
			500 Supplies for volunteer functions - chalk, notebooks, gloves, etc.				
			500 Citizen Academy - 20				
			500 Film - parking enforcement program				
			300 Materials - parking enforcement training for volunteers				
0	500	1,000	<b>80461-70 M&amp;S - GRANTS</b>	0.00	0	0	445
			Partical carryover of 2006-2007 awarded Community Cycling Center Grant expenditures.				
			Budget Note: Annual Bicycle and Safety Fair supplies, funded through Account #01-60135-01, ODOT-Safer Communities Grant in 2006-2007, although funds not yet substantiated for 2007-2008.				
2,300	2,471	8,000	<b>80461-83 M&amp;S - PROF STANDARDS</b>	0.00	2,000	2,000	2,000
			1,550 Annual accreditation dues				
			450 Materials to ensure policies are in compliance with regulated standards				
0	0	2,000	<b>80461-88 M&amp;S - EMERGENCY MANAGEMENT</b>	0.00	500	500	500
			Miscellaneous emergency management program materials and supplies.				
1,809	229	1,000	<b>80464-00 MATERIALS &amp; SUPPLS - DONATIONS</b>	0.00	2,000	2,000	2,000
			Materials and supplies purchases funded by Donations - Police, revenue Account #01-00-60162-00.				
0	0	500	<b>80464-42 M&amp;S - DONATIONS - PEER CT</b>	0.00	0	0	0
0	0	0	<b>80467-00 MATERIALS &amp; SUPPLIES - NON-DIV</b>	0.00	0	0	0
0	0	0	<b>80467-81 M&amp;S - N-D - ST DRUG FORFT</b>	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
2,454	741	3,000	<b>80471-00 REPAIRS &amp; MAINTENANCE:</b>	0.00	3,000	3,000	3,000
			2,000 Video repair				
			600 Radar repair				
			400 General repair - bikes, handcuffs, etc.				
34,959	31,289	35,000	<b>80471-01 R&amp;M - MOTOR VEHICLES</b>	0.00	32,000	32,000	32,000
13,572	11,197	9,200	<b>80471-02 R&amp;M - BUILDING</b>	0.00	9,450	9,450	9,450
			3,000 HVAC maintenance service agreement and repairs				
			2,300 Garbage fee				
			1,000 Plumbing repairs				
			600 Roof preventive maintenance, gutter cleaning, and repairs				
			500 Landscape maintenance				
			500 Lock repairs				
			500 Carpet and upholstery cleaning				
			550 Pest control				
			500 Interior painting				
170	0	200	<b>80471-03 R&amp;M - OFFICE EQUIPMENT</b>	0.00	400	400	400
5,624	4,983	3,000	<b>80471-04 R&amp;M - RADIOS</b>	0.00	4,400	4,400	4,400
			3,000 Repairs				
			1,400 Portable radio batteries - 20				
3,820	6,014	5,350	<b>80471-05 R&amp;M - TRAINING FACILITY</b>	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				
374	226	1,500	<b>80471-06 R&amp;M - VEHICLE ELECTRONICS</b>	0.00	1,500	1,500	1,500
20,653	27,100	18,000	<b>80481-00 UNIFORMS:</b>	0.00	23,500	23,500	23,500
			Department wide uniforms - 77				
0	3,581	6,000	<b>80481-23 UNIFORMS - RESERVES</b>	0.00	4,000	4,000	4,000
			Uniform equipment for reserve officers - 4				
76,800	69,300	78,800	<b>80511-00 INSURANCE-PROPERTY &amp; LIABILITY</b>	0.00	83,500	83,500	83,500
0	0	0	<b>80609-00 JANITORIAL SERVICES &amp; SUPPLIES</b>	0.00	0	0	0
10,143	13,703	14,050	<b>80609-01 JS - POLICE</b>	0.00	14,400	14,400	14,400
			12,300 Janitorial service for Police Department, including Municipal Courtroom				
			2,100 Janitorial supplies				
1,782	1,811	2,000	<b>80609-02 JS - YCOM</b>	0.00	2,050	2,050	2,050
			1,550 Janitorial service for YCOM				
			500 Janitorial supplies				



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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
34,630	35,353	18,000	<b>80611-00 PROFESSIONAL SERVICES:</b>	0.00	18,400	18,400	18,400
			11,700 New employee (regular/reserve) physical, audio, vision, psychological, and drug exams - 14				
			3,500 In-custody ambulance/hospital bills				
			1,200 Language line services				
			1,300 Audit fee allocation				
			700 Section 125 employee accounts administration fee				
84	0	7,000	<b>80611-05 PS - HUMAN RESOURCES</b>	0.00	0	0	0
25,358	24,596	29,024	<b>80612-00 COMPUTER SERVICES - IS FUND</b>	0.00	46,372	46,372	46,372
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
972	0	0	<b>80615-42 CONTRACT SERVICES - PEER COURT</b>	0.00	0	0	0
10,238	15,322	16,650	<b>80631-00 MAINT &amp; RENTAL CONTRACTS:</b>	0.00	20,560	20,560	20,560
			12,960 Aircard usage agreement for mobile data computers - 18				
			6,700 Photocopier rental and maintenance				
			800 Monthly shredding service				
			100 Total Accreditation Management & Evaluation (TAME) annual maintenance - professional standards database				
			Budget Note: The Aircard technology will allow the Police Department's Mobile Display Computers (MDC) to receive data at a significantly faster rate. This will allow officers to utilize newer software programs, which required the faster download rate, and to receive information such as DMV photos in the field.				
0	0	2,200	<b>80631-22 M&amp;R CONTRACT - TRAFFIC</b>	0.00	1,750	1,750	1,750
			1,000 Harley Davidson annual maintenance fee				
			750 Harley Davidson's law enforcement motorcycle lease program annual lease cost				
210	210	300	<b>80631-33 M&amp;R CONTRACT - EVIDENCE/PROP</b>	0.00	300	300	300
			Evidence building alarm contract				
800	1,300	1,200	<b>80631-34 M&amp;R CONTRACT - NARCOTICS</b>	0.00	0	0	0
2,900	7,609	8,500	<b>80632-00 REGION AUTOMATED INFO NETWORK</b>	0.00	7,550	7,550	7,550
			Cost to share police databases among RAIN agencies in Yamhill, Polk, and Marion counties.				
0	0	0	<b>80653-10 AUTO ALLOWANCE</b>	0.00	5,400	5,400	0
0	0	0	<b>80680-00 M&amp;S ASSETS:</b>	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
0	0	0	<b>80681-00 M&amp;S EQUIPMENT:</b>	0.00	0	0	0
0	22,604	6,115	<b>80681-02 M&amp;S EQUIP - WEAPONS</b>	0.00	1,200	1,200	1,200
			Handgun replacement - 2				
1,017	1,017	0	<b>80681-03 M&amp;S EQUIP - MOBILE DATA TERM</b>	0.00	0	0	0

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
578	3,678	500	<b>80681-10 M&amp;S EQUIP - CHIEF'S OFFICE</b> Various office equipment	0.00	1,125	1,125	1,125
14,071	12,207	0	<b>80681-20 M&amp;S EQUIP - FIELD OPS ADM</b> Tactical vest	0.00	200	200	200
0	3,711	6,305	<b>80681-21 M&amp;S EQUIP - PATROL</b> 6,000 Cell phones - 15 2,700 Electronic stun device - 3 2,400 Moving radar replacements - 2 2,250 Digital camera - 15 1,400 Portable 2-way radios - 2 720 Portable field intoxicilizers - 6	0.00	15,470	15,470	15,470
Budget Note: For 2007-2008 the Police Department is attempting to update some of the electronic equipment that has become outdated technology with repair parts hard to order and/or software not compatible with what is on the market. Equipment that falls under this example are analog cell phones, VHS recording systems, and 35 mm film cameras. The purchase of this equipment in digital media will enhance the Police Department's ability to operate and to catch up to industry standards. These changes to digital equipment will also reduce the storage space and improve the long term quality of stored materials.							
0	3,655	1,925	<b>80681-22 M&amp;S EQUIP - TRAFFIC</b>	0.00	0	0	0
0	0	0	<b>80681-30 M&amp;S EQUIP - SPEC OPS ADM</b> Tactical vest	0.00	200	200	200
1,508	406	1,255	<b>80681-31 M&amp;S EQUIP - INVESTIGATIONS</b> 500 Ballistic tactical vest covers - 4 200 Stand-alone digital photo printer - 1 115 Voice-activated digital recorder -1	0.00	815	815	815
0	0	1,780	<b>80681-32 M&amp;S EQUIP - YOUTH SERVICE</b>	0.00	0	0	0
0	0	0	<b>80681-33 M&amp;S EQUIP - EVIDENCE/PROP</b> Office equipment/cell phone and hands free device - 1	0.00	500	500	500
229	0	250	<b>80681-40 M&amp;S EQUIP - SUPPORT SERVICES</b> Office equipment/cell phones and hands free devices - 6	0.00	775	775	775
2,246	938	500	<b>80681-41 M&amp;S EQUIP - RECORDS</b> Office equipment/cell phones - 3	0.00	500	500	500
0	1,317	500	<b>80681-42 M&amp;S EQUIP - PEER COURT</b> Office equipment	0.00	250	250	250
1,460	0	0	<b>80681-43 M&amp;S EQUIP - COMMUNITY SUPPT</b> Cell phones and hands free adapter - 3	0.00	1,050	1,050	1,050

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
19,235	36,439	45,198	<b>80683-00 M&amp;S COMPUTERS - IS FUND</b>	0.00	54,650	54,650	54,650
			45,350 Department Computer Equipment:				
			22,000 New evidence records management software				
			10,500 Replacement computers - 7				
			10,000 Electronic ticketing system - initial pilot project only				
			1,500 Laptop - 1				
			750 Local laser printer - 1				
			600 Printer warranty extension, front office printer				
			9,300 M&S Equipment - IS Hardware and Software				
0	0	0	<b>80689-00 M&amp;S LAND IMPROVEMENTS:</b>	0.00	0	0	0
0	0	0	<b>80689-01 M&amp;S LND IMP - TRAINING FAC</b>	0.00	0	0	0
0	0	0	<b>80693-00 M&amp;S EQUIP GRANTS:</b>	0.00	0	0	0
1,208	0	0	<b>80693-68 M&amp;S EQUIP GRANT - 2004 BVP</b>	0.00	0	0	0
0	11,000	4,800	<b>80693-69 M&amp;S EQUIP GRANT - 2005 BVP</b>	0.00	0	0	0
0	0	6,956	<b>80693-70 M&amp;S EQUIP GRANT - 2006 BVP</b>	0.00	0	0	0
52	0	0	<b>80693-73 M&amp;S EQUIP GRANT - 2002 LLEBG</b>	0.00	0	0	0
0	2,402	0	<b>80693-74 M&amp;S EQUIP GRANT - 2003 LLEBG</b>	0.00	0	0	0
0	0	0	<b>80695-00 M&amp;S EQUIP NON-DIVISIONAL:</b>	0.00	0	0	0
0	0	0	<b>80695-81 M&amp;S EQUIP N-D ST DRUG FORFT</b>	0.00	0	0	0
470,218	559,544	596,288	<b>TOTAL MATERIALS &amp; SERVICES</b>	0.00	618,069	618,069	628,414
<b><u>CAPITAL OUTLAY</u></b>							
0	0	0	<b>80701-00 EQUIPMENT:</b>	0.00	0	0	0
0	0	0	<b>80701-14 EQUIP - MOBILE RADAR TRAILER</b>	0.00	8,565	8,565	8,565
			Digital mobile radar trailer				
0	7,900	0	<b>80701-24 EQUIP - CANINE</b>	0.00	0	0	0
0	0	0	<b>80701-90 EQUIP - COMMAND VEHICLE</b>	0.00	0	0	0
0	0	0	<b>80704-00 EQUIPMENT COMPUTER - IS FUND</b>	0.00	0	0	0
0	0	0	<b>80731-00 VEHICLES:</b>	0.00	0	0	0
0	0	0	<b>80731-01 VEHICLES - ADMINISTRATION</b>	0.00	18,200	18,200	21,000
			Vehicle and emergency equipment - 1 replacement				

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ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
154,992	114,303	118,400	<b>80731-03 VEHICLES - PATROL</b>	0.00	121,730	121,730	121,730
			73,730 Replace and equip high mileage patrol vehicles - 2				
			40,500 Patrol command SUV vehicle - 1 (replace high mileage patrol vehicle)				
			7,500 Convert used patrol vehicles to K-9 - 3				
			Budget Note: Includes the purchase of the vehicles, required emergency equipment, and installation costs. The patrol SUV will act as a supervisor vehicle, field equipment storage, and when needed a first-line scene incident command vehicle; much like the fire service has utilized for several years.				
0	0	32,700	<b>80731-31 VEHICLES - INVESTIGATIONS</b>	0.00	0	0	0
0	0	0	<b>80731-34 VEHICLES - YCINT</b>	0.00	0	0	0
0	0	0	<b>80771-00 BUILDING IMPROVEMENTS</b>	0.00	0	0	0
0	0	0	<b>80773-00 LAND IMPROVEMENTS</b>	0.00	0	0	0
0	0	0	<b>80783-00 EQUIPMENT - GRANTS</b>	0.00	0	0	0
0	0	0	<b>80785-00 EQUIPMENT - NON-DIVISIONAL:</b>	0.00	0	0	0
0	0	0	<b>80785-81 EQUIP N-D - ST DRUG FORFT</b>	0.00	0	0	0
154,992	122,203	151,100	<b>TOTAL CAPITAL OUTLAY</b>	0.00	148,495	148,495	151,295
			<b><u>DEBT SERVICE</u></b>				
0	0	0	<b>80797-00 DEBT SERVICE</b>	0.00	0	0	0
0	0	0	<b>80797-01 LEASE/PURCHASE - PRINCIPAL</b>	0.00	0	0	0
0	0	6,450	<b>80797-31 INVESTGTN VEHICLES - PRIN</b>	0.00	6,750	6,750	6,750
			2nd year principal payments on 4-year financing of two replacement vehicles for the Investigations section.				
3,009	2,390	0	<b>80797-40 ADMIN SO&amp;SS VEHICLE - PRIN</b>	0.00	0	0	0
3,596	3,856	3,430	<b>80797-42 PEER COURT VEHICLE - PRIN</b>	0.00	0	0	0
0	0	0	<b>80798-00 LEASE/PURCHASE - INTEREST</b>	0.00	0	0	0
0	0	1,800	<b>80798-31 INVESTGTN VEHICLES - INT</b>	0.00	1,290	1,290	1,290
			2nd year interest payments on 4-year financing of two replacement vehicles for the Investigations section.				
267	66	0	<b>80798-40 ADMIN SO&amp;SS VEHICLE - INT</b>	0.00	0	0	0
647	451	115	<b>80798-42 PEER COURT VEHICLE - INT</b>	0.00	0	0	0
7,519	6,763	11,795	<b>TOTAL DEBT SERVICE</b>	0.00	8,040	8,040	8,040
<b>3,980,688</b>	<b>4,500,713</b>	<b>4,889,977</b>	<b>TOTAL REQUIREMENTS</b>	<b>45.16</b>	<b>5,216,141</b>	<b>5,216,141</b>	<b>5,248,895</b>