



**POLICE DEPARTMENT
Chief's Office**



Organization Set – Programs

- Administration
- Building Maintenance

Organization Set #

01-11-040-501
01-11-040-550

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
INTERGOVERNMENTAL						
0	0	0	4560 BVP Grant	0	0	0
5,500	2,094	0	4560-05 BVP Grant - 2005	0	0	0
0	3,478	0	4560-06 BVP Grant - 2006	0	0	0
0	0	0	4560-08 BVP Grant - 2008 Federal Bulletproof Vest Partnership Grant which funds 50% of 2009 bulletproof vest purchases.	7,820	7,820	7,820
0	0	0	4570 LLEB Grant	0	0	0
4,963	0	0	4570-03 LLEB Grant - 2003	0	0	0
3,410	0	0	4570-04 LLEB Grant - 2004	0	0	0
0	0	0	4600 Traffic Safety Grant-DUII	0	0	0
0	0	0	4610 Traffic Safety Grant-Safety Belt	0	0	0
13,872	5,572	0	TOTAL INTERGOVERNMENTAL	7,820	7,820	7,820
CHARGES FOR SERVICES						
17,729	18,129	15,000	5330 Police Fees Fees charged by the Police Department per service: \$50 Impounded vehicle towing 25 Video or audio recording per listen or per copy 15 Non-criminal fingerprinting per fingerprint card 5 Photocopy per police report	20,000	20,000	20,000
17,729	18,129	15,000	TOTAL CHARGES FOR SERVICES	20,000	20,000	20,000
FINES AND FORFEITURES						
0	0	0	6110 Drug Forfeitures	0	0	0
9,432	24,682	15,720	6110-10 Drug Forfeitures - State Money received from civil drug forfeitures acquired through the state courts. The use of this money is restricted to drug enforcement and drug prevention efforts. Money from this account funds the City's YCINT (Yamhill County Interagency Narcotic Team) detectives training, equipment, transportation, and costs incurred in YCINT narcotic investigations, Organization Set #01-11-046-571 Narcotics.	18,215	18,215	19,715
9,432	24,682	15,720	TOTAL FINES AND FORFEITURES	18,215	18,215	19,715
MISCELLANEOUS						
0	0	0	6310 Interest	0	0	0

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
36	0	0	6310-05 Interest - LLEBG	0	0	0
229	433	2,000	6400 Donations - Police	5,000	5,000	5,000
8,428	13,395	0	6600-05 Other Income - Workers' Comp Reimbursement	0	0	0
516	2,781	2,000	6600-25 Other Income - PD Reserves Revenue received for police reserve coverage of special events, primarily from Linfield College and McMinnville School District #40.	2,500	2,500	2,500
18,476	20,733	18,000	6600-95 Other Income - Police Miscellaneous police revenue including unclaimed property and surplus property sale; police officer witness fees for appearing in other than Municipal Court, such as before the Grand Jury or Circuit Court; and special event police officer coverage, primarily received from Linfield College and McMinnville School District #40.	18,000	18,000	18,000
27,685	37,342	22,000	<u>TOTAL MISCELLANEOUS</u>	25,500	25,500	25,500
68,719	85,724	52,720	<u>TOTAL RESOURCES</u>	71,535	71,535	73,035

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Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE
 Section :040 - CHIEF'S OFFICE
 Program :501 - ADMINISTRATION

2009 PROPOSED BUDGET
 2009 APPROVED BUDGET
 2009 ADOPTED BUDGET

REQUIREMENTS

PERSONAL SERVICES

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7000	Salaries & Wages	0	0	0
167,382	130,234	135,398	7000-05	Salaries & Wages - Regular Full Time Police Chief - 1.00 FTE Executive Assistant - 1.00 FTE	142,453	142,453	145,019
0	5,930	10,000	7000-15	Salaries & Wages - Temporary	0	0	0
1,142	982	1,014	7000-20	Salaries & Wages - Overtime	1,014	1,014	1,014
0	0	5,400	7000-30	Salaries & Wages - Auto Allowance \$450 per month car allowance for Police Chief's use of personal vehicle; new in 2007-2008.	5,400	5,400	5,400
0	0	0	7300	Fringe Benefits	0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security	8,541	8,541	8,541
0	0	0	7300-06	Fringe Benefits - FICA - Medicare	2,159	2,159	2,197
14,145	11,325	12,277	7300-07	Fringe Benefits - FICA - History	0	0	0
42,990	33,523	34,964	7300-15	Fringe Benefits - PERS - OPSRP - IAP	35,728	35,728	36,344
31,636	23,537	27,054	7300-20	Fringe Benefits - Medical Insurance	13,544	13,544	13,544
237	188	210	7300-25	Fringe Benefits - Life Insurance	138	138	126
678	543	735	7300-30	Fringe Benefits - Long Term Disability	812	812	812
7,159	6,562	6,695	7300-35	Fringe Benefits - Workers' Compensation Insurance	5,053	5,053	5,171
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance	800	800	800
265,369	212,825	233,747		TOTAL PERSONAL SERVICES	215,642	215,642	218,968

MATERIALS AND SERVICES

5,966	4,107	8,000	7520	Public Notices & Printing Advertising for employment positions, community events, and newspaper subscriptions.	7,500	7,500	7,500
0	0	7,100	7530	Safety Training/OSHA	4,445	4,445	4,445

Description	Units	Amt/Unit	Total
Employee physicals	17	210	3,570
Audio testing - sworn employees	35	25	875

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7540	Employee Development		3,300	3,300	3,300
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Employee Development - City allocation	1	3,100	3,100	
				Department Head Retreat	1	200	200	
2,075	3,343	3,615	7550	Travel & Education		4,485	4,485	4,485
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				International Association of Chiefs of Police Conference	1	2,500	2,500	
				Oregon Executive Leadership Training Seminar	1	500	500	
				Training Executive Assistant	1	500	500	
				Oregon Association of Chiefs of Police Conference	1	500	500	
				International Association of Chiefs of Police - membership	1	135	135	
				Oregon Association of Chiefs of Police - membership	1	100	100	
				Other training conferences	1	250	250	
285	0	0	7555	Travel & Education - Grants		0	0	0
1,684	3,814	2,500	7570	Dept Employee Recognition		3,000	3,000	3,000
				Employees, volunteers, and reserves appreciation dinner, plaques, certificated, etc.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Room rental & caterer	1	2,500	2,500	
				Awards and retirement plaques	1	500	500	
496	830	0	7590	Vehicle & Equipment Fuel		2,000	2,000	2,000
69,300	78,800	83,500	7610	Insurance		0	0	0
0	0	0	7610-05	Insurance - Liability		80,400	80,400	80,400
0	0	0	7610-10	Insurance - Property		7,400	7,400	7,400
1,287	1,464	2,110	7620	Telecommunications		2,500	2,500	2,500
0	0	0	7630	Uniforms		0	0	0
0	0	0	7630-05	Uniforms - Employee		800	800	800
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Chief	1	500	500	
				Executive Assistant	1	300	300	

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
26,889	26,569	27,200	7660	Materials & Supplies		24,450	24,450	24,450
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Office supplies-paper, file folders, notebooks, pens, etc.	1	7,000	7,000	
				Form printing-report forms, uniform & parking traffic citations	1	6,000	6,000	
				Postage	1	4,000	4,000	
				InkJet cartridges, color toner cartridges	1	3,000	3,000	
				Resource material, books, periodicals	1	2,000	2,000	
				Freight and shipping charges	1	500	500	
				Photo development	1	500	500	
				Chiefs Forum	1	250	250	
				Chiefs Office - Administration	1	1,200	1,200	
229	433	2,000	7680	Materials & Supplies - Donations		5,000	5,000	5,000
				Materials and supplies purchases funded by revenue account, Donations - Police.				
35,353	17,674	18,400	7750	Professional Services		9,535	9,535	9,535
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				New employee(s) - physicals, drug screen, psychological exam	7	1,105	7,735	
				Audit fee allocation	1	1,500	1,500	
				Section 125 administration fee	1	300	300	
3,678	1,691	1,125	7800	M & S Equipment		500	500	500
				Miscellaneous office furniture				
0	0	0	7820	M & S Equipment - Grants		0	0	0
11,000	4,188	0	7820-05	M & S Equipment - Grants - BVP - 2005		0	0	0
0	6,955	0	7820-06	M & S Equipment - Grants - BVP - 2006		0	0	0
0	0	0	7820-08	M & S Equipment - Grants - BVP - 2008		15,640	15,640	15,640
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Tactical bulletproof vests	6	1,700	10,200	
				Patrol bulletproof vests	8	680	5,440	
2,402	0	0	7820-15	M & S Equipment - Grants - LLEBG - 2003		0	0	0
160,643	149,867	155,550	TOTAL MATERIALS AND SERVICES			170,955	170,955	170,955
426,012	362,693	389,297	TOTAL REQUIREMENTS			386,597	386,597	389,923

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :550 - BUILDING MAINTENANCE	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
MATERIALS AND SERVICES						
13,959	14,634	15,000	7600 Electric & Natural Gas ESTIMATED electricity and natural gas for Public Safety Building.	45,000	45,000	45,000
0	0	0	7610 Insurance	0	0	0
0	0	0	7610-05 Insurance - Liability	600	600	600
0	0	0	7610-10 Insurance - Property	3,000	3,000	3,000
15,514	15,064	16,450	7650 Janitorial	0	0	0
0	0	0	7650-10 Janitorial - Services ESTIMATED janitorial services for Public Safety Building.	26,000	26,000	26,000
0	0	0	7650-15 Janitorial - Supplies ESTIMATED janitorial supplies for Public Safety Building.	4,000	4,000	4,000
0	0	0	7720 Repairs & Maintenance	0	0	0
11,197	8,920	9,450	7720-10 Repairs & Maintenance - Building Maintenance ESIMATED for Public Safety Building:	20,450	20,450	20,450
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			HVAC maintenance and repairs	1	10,000	10,000
			Garbage fee	1	2,300	2,300
			Window washing	1	2,500	2,500
			Miscellaneous repairs	1	2,500	2,500
			Carpet and upholstery cleaning	1	1,500	1,500
			Pest control	1	550	550
			Interior painting	1	500	500
			CyberLock database management	12	50	600
40,669	38,618	40,900	TOTAL MATERIALS AND SERVICES	99,050	99,050	99,050
40,669	38,618	40,900	TOTAL REQUIREMENTS	99,050	99,050	99,050