


**POLICE DEPARTMENT
Field Operations**



Organization Set – Programs

- **Administration**
- **Patrol**
- **Traffic**
- **Code/Parking Enforcement**
- **Reserves**
- **Canine**

Organization Set #

01-11-043-501
01-11-043-553
01-11-043-556
01-11-043-559
01-11-043-562
01-11-043-565

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :501 - ADMINISTRATION | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|-------------------------------|----------------|---------------------------|--|----------------------------|----------------------------|---------------------------|
| REQUIREMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 0 | 0 | 0 | 7000 Salaries & Wages | 0 | 0 | 0 |
| 71,340 | 90,056 | 81,551 | 7000-05 Salaries & Wages - Regular Full Time Police Captain - Field Operations - 1.00 FTE | 87,008 | 87,008 | 89,163 |
| 0 | 0 | 0 | 7300 Fringe Benefits | 0 | 0 | 0 |
| 0 | 0 | 0 | 7300-05 Fringe Benefits - FICA - Social Security | 5,395 | 5,395 | 5,528 |
| 0 | 0 | 0 | 7300-06 Fringe Benefits - FICA - Medicare | 1,261 | 1,261 | 1,293 |
| 6,027 | 7,496 | 6,870 | 7300-07 Fringe Benefits - FICA - History | 0 | 0 | 0 |
| 18,318 | 22,189 | 20,396 | 7300-15 Fringe Benefits - PERS - OPSRP - IAP | 20,881 | 20,881 | 21,399 |
| 13,480 | 15,579 | 15,781 | 7300-20 Fringe Benefits - Medical Insurance | 13,544 | 13,544 | 13,544 |
| 101 | 125 | 122 | 7300-25 Fringe Benefits - Life Insurance | 69 | 69 | 63 |
| 289 | 360 | 429 | 7300-30 Fringe Benefits - Long Term Disability | 490 | 490 | 494 |
| 3,051 | 4,343 | 3,905 | 7300-35 Fringe Benefits - Workers' Compensation Insurance | 3,985 | 3,985 | 4,084 |
| 0 | 0 | 0 | 7300-37 Fringe Benefits - Workers' Benefit Fund | 0 | 0 | 0 |
| 112,606 | 140,148 | 129,054 | TOTAL PERSONAL SERVICES | 132,633 | 132,633 | 135,568 |
| MATERIALS AND SERVICES | | | | | | |
| 0 | 0 | 0 | 7530 Safety Training/OSHA | 5,000 | 5,000 | 5,000 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> |
| | | | Automated external defibrillators (AEDs) | 5 | 900 | 4,500 |
| | | | Blood-borne pathogen supplies & maintenance | 1 | 500 | 500 |
| 23 | 871 | 1,750 | 7550 Travel & Education | | | |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> |
| | | | Oregon Executive Development Institute (OEDI) | 1 | 650 | 650 |
| | | | Oregon Association of Chiefs of Police Conference | 1 | 500 | 500 |
| | | | Oregon Association of Chiefs of Police - membership | 1 | 100 | 100 |
| | | | International Association of Chiefs of Police - membership | 1 | 100 | 100 |
| | | | International Association of Chiefs of Police Conference | 1 | 2,500 | 2,500 |
| 0 | 0 | 0 | 7590 Vehicle & Equipment Fuel | 1,800 | 1,800 | 1,800 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :501 - ADMINISTRATION | | | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|---|----------------|---------------------------|---|---------------------------------|-----------------|----------------------------|----------------------------|---------------------------|
| 13,057 | 12,653 | 14,500 | 7620 | Telecommunications | | 20,260 | 20,260 | 20,260 |
| Includes telecommunications for entire Field Operations Division, except Narcotics Section. Narcotics telecommunications are funded by state drug forfeitures so designated specifically in Narcotics Organization Set. | | | | | | | | |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | | |
| | | | Pager - Captain, Traffic and Code Enforcement | 5 | 60 | 300 | | |
| | | | Nextel - blackberry service | 7 | 660 | 4,620 | | |
| | | | Verizon - wireless cell phones | 25 | 200 | 5,000 | | |
| | | | Telecom - land lines | 15 | 600 | 9,000 | | |
| | | | Telecom - annual fee for voicemail boxes | 20 | 57 | 1,140 | | |
| | | | Telecom - transfers & service | 1 | 200 | 200 | | |
| 0 | 0 | 0 | 7630 | Uniforms | | 0 | 0 | 0 |
| 0 | 0 | 0 | 7630-05 | Uniforms - Employee | | 500 | 500 | 500 |
| 41 | 435 | 400 | 7660 | Materials & Supplies | | 400 | 400 | 400 |
| 0 | 0 | 0 | 7750 | Professional Services | | 5,000 | 5,000 | 5,000 |
| In-custody ambulance and/or hospital bills. | | | | | | | | |
| 12,207 | 614 | 200 | 7800 | M & S Equipment | | 1,500 | 1,500 | 1,500 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | | |
| | | | Nextel Blackberries | 6 | 250 | 1,500 | | |
| 25,328 | 14,573 | 16,850 | TOTAL MATERIALS AND SERVICES | | | 38,310 | 38,310 | 38,310 |
| 137,934 | 154,721 | 145,904 | TOTAL REQUIREMENTS | | | 170,943 | 170,943 | 173,878 |

Budget Document Report

01 - GENERAL FUND

| | | | | | | |
|----------------|----------------|---------------------------|---|----------------------------|----------------------------|---------------------------|
| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|----------------|----------------|---------------------------|---|----------------------------|----------------------------|---------------------------|

RESOURCES

MISCELLANEOUS

| | | | | | | |
|---|---|---|--|---|---|---|
| 0 | 0 | 0 | 6600-05 Other Income - Workers' Comp Reimbursement Workers compensation time-loss reimbursements while injured worker is unable to work due to on-the-job injury. Also, State of Oregon employer-at-injury Program pays 50% of light duty wages for any employee placed on an official light duty job after a worker's compensation injury for up to three months. | 0 | 0 | 0 |
| 0 | 0 | 0 | <u>TOTAL MISCELLANEOUS</u> | 0 | 0 | 0 |
| 0 | 0 | 0 | <u>TOTAL RESOURCES</u> | 0 | 0 | 0 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL | | | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|-------------------------------|------------------|---------------------------|---|--|--------------|----------------------------|----------------------------|---------------------------|
| REQUIREMENTS | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| 0 | 0 | 0 | 7000 | Salaries & Wages | | 0 | 0 | 0 |
| 1,106,885 | 1,259,253 | 1,357,462 | 7000-05 | Salaries & Wages - Regular Full Time Police Sergeant - Patrol - 6.00 FTE Police Officer - Patrol - 17.00 FTE | | 1,435,232 | 1,435,232 | 1,433,263 |
| 6,313 | 0 | 0 | 7000-15 | Salaries & Wages - Temporary | | 0 | 0 | 0 |
| 242,183 | 208,132 | 214,994 | 7000-20 | Salaries & Wages - Overtime | | 214,994 | 214,994 | 214,994 |
| 0 | 0 | 0 | 7300 | Fringe Benefits | | 0 | 0 | 0 |
| 0 | 0 | 0 | 7300-05 | Fringe Benefits - FICA - Social Security | | 93,983 | 93,983 | 93,861 |
| 0 | 0 | 0 | 7300-06 | Fringe Benefits - FICA - Medicare | | 23,925 | 23,925 | 23,897 |
| 94,023 | 103,994 | 114,251 | 7300-07 | Fringe Benefits - FICA - History | | 0 | 0 | 0 |
| 286,105 | 308,547 | 339,771 | 7300-15 | Fringe Benefits - PERS - OPSRP - IAP | | 396,055 | 396,055 | 395,583 |
| 210,542 | 216,635 | 262,901 | 7300-20 | Fringe Benefits - Medical Insurance | | 355,810 | 355,810 | 355,165 |
| 1,577 | 1,730 | 2,039 | 7300-25 | Fringe Benefits - Life Insurance | | 1,587 | 1,587 | 1,446 |
| 4,510 | 5,001 | 7,145 | 7300-30 | Fringe Benefits - Long Term Disability | | 7,490 | 7,490 | 7,345 |
| 47,588 | 60,253 | 65,062 | 7300-35 | Fringe Benefits - Workers' Compensation Insurance | | 75,580 | 75,580 | 75,490 |
| 0 | 0 | 0 | 7300-37 | Fringe Benefits - Workers' Benefit Fund | | 0 | 0 | 0 |
| 0 | 474 | 0 | 7300-40 | Fringe Benefits - Unemployment | | 0 | 0 | 0 |
| 1,999,725 | 2,164,019 | 2,363,625 | TOTAL PERSONAL SERVICES | | | 2,604,656 | 2,604,656 | 2,601,044 |
| MATERIALS AND SERVICES | | | | | | | | |
| 2,079 | 3,907 | 5,800 | 7550 | Travel & Education | | 6,400 | 6,400 | 6,400 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | |
| | | | | Squad training - 3 , as directed by 3 Patrol Sergeants | 3 | 1,800 | 5,400 | |
| | | | | Division-wide training, as directed by Captain Marks | 1 | 1,000 | 1,000 | |
| 41,414 | 47,477 | 60,000 | 7590 | Vehicle & Equipment Fuel | | 55,000 | 55,000 | 70,000 |
| 0 | 0 | 0 | 7630 | Uniforms | | 0 | 0 | 0 |
| 27,100 | 21,815 | 23,500 | 7630-05 | Uniforms - Employee | | 15,000 | 15,000 | 15,000 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL | | | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|----------------|----------------|---------------------------|---|---|--------------|----------------------------|----------------------------|---------------------------|
| 5,931 | 7,024 | 11,502 | 7660 | Materials & Supplies | | 11,200 | 11,200 | 11,200 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | |
| | | | | Assorted patrol related equipment - batteries, DMV photos, etc. | 1 | 7,000 | 7,000 | |
| | | | | Yamhill County's helicopter hanger lease in-kind "payment" | 1 | 1,000 | 1,000 | |
| | | | | Portable breath testers | 9 | 100 | 900 | |
| | | | | DVD's and storage cases | 1 | 525 | 525 | |
| | | | | Assorted electronic stun device supplies | 1 | 1,775 | 1,775 | |
| 741 | 4,699 | 3,000 | 7720 | Repairs & Maintenance | | 1,000 | 1,000 | 1,000 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | |
| | | | | Radar equipment repair | 1 | 600 | 600 | |
| | | | | General repair - bikes, handcuffs, etc. | 1 | 400 | 400 | |
| 31,289 | 50,949 | 37,000 | 7720-14 | Repairs & Maintenance - Vehicles | | 26,500 | 26,500 | 26,500 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | |
| | | | | Patrol vehicles repairs and maintenance | 1 | 25,000 | 25,000 | |
| | | | | Field Operations Administrative vehicle repairs and maintenance | 1 | 1,500 | 1,500 | |
| 4,983 | 3,383 | 4,400 | 7720-16 | Repairs & Maintenance - Radio & Pagers | | 5,400 | 5,400 | 5,400 |
| 226 | 1,980 | 1,500 | 7720-20 | Repairs & Maintenance - Vehicle Electronics | | 1,800 | 1,800 | 1,800 |
| 4,117 | 13,761 | 15,470 | 7800 | M & S Equipment | | 12,956 | 12,956 | 12,956 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | |
| | | | | Genesis handheld stationary radar "guns" | 2 | 750 | 1,500 | |
| | | | | Taser training suit | 1 | 450 | 450 | |
| | | | | TAIT 8140 radios with charger, microphone & antenna | 3 | 850 | 2,550 | |
| | | | | Tactical Entry Team equipment | 1 | 5,220 | 5,220 | |
| | | | | Binoculars | 10 | 324 | 3,236 | |
| 117,879 | 154,995 | 162,172 | | TOTAL MATERIALS AND SERVICES | | 135,256 | 135,256 | 150,256 |
| | | | | CAPITAL OUTLAY | | | | |
| 114,303 | 103,786 | 112,130 | 8850 | Vehicles | | 38,500 | 38,500 | 38,500 |
| | | | | Patrol vehicle - replace and equip. | | | | |
| 114,303 | 103,786 | 112,130 | | TOTAL CAPITAL OUTLAY | | 38,500 | 38,500 | 38,500 |
| 2,231,908 | 2,422,800 | 2,637,927 | | TOTAL REQUIREMENTS | | 2,778,412 | 2,778,412 | 2,789,800 |

Budget Document Report

01 - GENERAL FUND

| | | | | | | |
|----------------|----------------|---------------------------|--|----------------------------|----------------------------|---------------------------|
| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :556 - TRAFFIC | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|----------------|----------------|---------------------------|--|----------------------------|----------------------------|---------------------------|

REQUIREMENTS

PERSONAL SERVICES

| | | | | | | | |
|---------------|---------------|----------------|---------|---|----------------|----------------|----------------|
| 0 | 0 | 0 | 7000 | Salaries & Wages | 0 | 0 | 0 |
| 46,275 | 54,933 | 62,506 | 7000-05 | Salaries & Wages - Regular Full Time Police Officer - Traffic - 1.00 FTE Police Officer - Traffic - 1.00 FTE --- NEW POSITION --- | 109,874 | 109,874 | 109,874 |
| 5,623 | 4,833 | 12,992 | 7000-20 | Salaries & Wages - Overtime | 4,992 | 4,992 | 4,992 |
| 0 | 0 | 0 | 7300 | Fringe Benefits | 0 | 0 | 0 |
| 0 | 0 | 0 | 7300-05 | Fringe Benefits - FICA - Social Security | 6,929 | 6,929 | 6,929 |
| 0 | 0 | 0 | 7300-06 | Fringe Benefits - FICA - Medicare | 1,665 | 1,665 | 1,665 |
| 3,918 | 5,409 | 6,264 | 7300-07 | Fringe Benefits - FICA - History | 0 | 0 | 0 |
| 11,907 | 16,012 | 18,128 | 7300-15 | Fringe Benefits - PERS - OPSRP - IAP | 27,569 | 27,569 | 27,569 |
| 8,762 | 11,242 | 15,092 | 7300-20 | Fringe Benefits - Medical Insurance | 30,940 | 30,940 | 30,940 |
| 66 | 90 | 94 | 7300-25 | Fringe Benefits - Life Insurance | 138 | 138 | 126 |
| 188 | 260 | 329 | 7300-30 | Fringe Benefits - Long Term Disability | 584 | 584 | 574 |
| 1,983 | 3,134 | 2,993 | 7300-35 | Fringe Benefits - Workers' Compensation Insurance | 5,262 | 5,262 | 5,262 |
| 0 | 0 | 0 | 7300-37 | Fringe Benefits - Workers' Benefit Fund | 0 | 0 | 0 |
| 78,721 | 95,913 | 118,398 | | TOTAL PERSONAL SERVICES | 187,953 | 187,953 | 187,931 |

MATERIALS AND SERVICES

| | | | | | | | |
|-------|-------|-------|---------|--|--------------|-----------------|--------------|
| 4,078 | 3,419 | 2,965 | 7550 | Travel & Education | 3,335 | 3,335 | 3,335 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> |
| | | | | Crash Investigators Course | 1 | 2,000 | 2,000 |
| | | | | Team Oregon - basic and advanced course | 1 | 450 | 450 |
| | | | | Basic Motorcycle Officer Course | 1 | 510 | 510 |
| | | | | Miscellaneous training | 3 | 125 | 375 |
| 0 | 0 | 0 | 7590 | Vehicle & Equipment Fuel Motorcycle fuel. | | | 2,200 |
| 0 | 0 | 0 | 7630 | Uniforms | | | 0 |
| 0 | 0 | 0 | 7630-05 | Uniforms - Employee | | | 2,500 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :556 - TRAFFIC | | | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET | |
|----------------|----------------|---------------------------|--|---|--------------|----------------------------|----------------------------|---------------------------|-------|
| 196 | 889 | 200 | 7660 | Materials & Supplies | | | 390 | 390 | 390 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | | |
| | | | | Streamlight SL-20XP flashlights with charger | 2 | 95 | 190 | | |
| | | | | Reconstruction supplies and miscellaneous items | 1 | 200 | 200 | | |
| 0 | 0 | 0 | 7720 | Repairs & Maintenance | | | 0 | 0 | 0 |
| 0 | 0 | 0 | 7720-14 | Repairs & Maintenance - Vehicles | | | 3,500 | 3,500 | 3,500 |
| | | | | Motorcycle repairs & maintenance. | | | | | |
| 0 | 1,061 | 1,750 | 7790 | Maintenance & Rental Contracts | | | 0 | 0 | 0 |
| 3,655 | 1,922 | 0 | 7800 | M & S Equipment | | | 1,790 | 1,790 | 1,790 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | | |
| | | | | Genesis VP directional handheld radar "guns" | 2 | 895 | 1,790 | | |
| 7,929 | 7,291 | 4,915 | TOTAL MATERIALS AND SERVICES | | | 13,715 | 13,715 | 13,715 | |
| | | | CAPITAL OUTLAY | | | | | | |
| 0 | 0 | 0 | 8710 | Equipment | | | 0 | 0 | 0 |
| 0 | 0 | 8,565 | 8710-40 | Equipment - Mobile Radar Trailer | | | 0 | 0 | 0 |
| 0 | 0 | 9,600 | 8850 | Vehicles | | | 0 | 0 | 0 |
| 0 | 0 | 18,165 | TOTAL CAPITAL OUTLAY | | | 0 | 0 | 0 | |
| 86,650 | 103,204 | 141,478 | TOTAL REQUIREMENTS | | | 201,668 | 201,668 | 201,646 | |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|-------------------------------|----------------|---------------------------|--|----------------------------|----------------------------|---------------------------|
| REQUIREMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 0 | 0 | 0 | 7000 Salaries & Wages | 0 | 0 | 0 |
| 46,311 | 48,023 | 70,669 | 7000-05 Salaries & Wages - Regular Full Time Police Community Support Coordinator - 0.98 FTE Parking & Code Enforcement - 0.60 FTE | 75,473 | 75,473 | 75,473 |
| 0 | 0 | 0 | 7000-10 Salaries & Wages - Regular Part Time Parking & Code Enforcement - 0.40 FTE --- NEW PART-TIME POSITION --- | 14,199 | 14,199 | 14,199 |
| 17,424 | 19,037 | 0 | 7000-15 Salaries & Wages - Temporary | 0 | 0 | 0 |
| 1,113 | 956 | 1,988 | 7000-20 Salaries & Wages - Overtime | 988 | 988 | 988 |
| 0 | 0 | 0 | 7300 Fringe Benefits | 0 | 0 | 0 |
| 0 | 0 | 0 | 7300-05 Fringe Benefits - FICA - Social Security | 5,582 | 5,582 | 5,582 |
| 0 | 0 | 0 | 7300-06 Fringe Benefits - FICA - Medicare | 1,315 | 1,315 | 1,315 |
| 5,387 | 5,571 | 5,956 | 7300-07 Fringe Benefits - FICA - History | 0 | 0 | 0 |
| 16,372 | 16,492 | 17,681 | 7300-15 Fringe Benefits - PERS - OPSRP - IAP | 21,758 | 21,758 | 21,758 |
| 12,048 | 11,579 | 13,680 | 7300-20 Fringe Benefits - Medical Insurance | 18,328 | 18,328 | 18,328 |
| 90 | 93 | 106 | 7300-25 Fringe Benefits - Life Insurance | 114 | 114 | 104 |
| 258 | 267 | 372 | 7300-30 Fringe Benefits - Long Term Disability | 406 | 406 | 398 |
| 2,726 | 3,228 | 3,386 | 7300-35 Fringe Benefits - Workers' Compensation Insurance | 3,527 | 3,527 | 3,527 |
| 0 | 0 | 0 | 7300-37 Fringe Benefits - Workers' Benefit Fund | 0 | 0 | 0 |
| 101,729 | 105,247 | 113,838 | TOTAL PERSONAL SERVICES | 141,690 | 141,690 | 141,672 |
| MATERIALS AND SERVICES | | | | | | |
| 0 | 0 | 700 | 7550 Travel & Education | 700 | 700 | 700 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> |
| | | | Oregon Code Enforcement Conference | 2 | 300 | 600 |
| | | | Oregon Code Enforcement Association - membership | 2 | 50 | 100 |
| 0 | 0 | 0 | 7590 Vehicle & Equipment Fuel Fuel for parking scooter and two volunteer parking patrol vehicles. | 1,800 | 1,800 | 1,800 |
| 0 | 0 | 0 | 7630 Uniforms | 0 | 0 | 0 |
| 0 | 0 | 0 | 7630-05 Uniforms - Employee | 1,500 | 1,500 | 1,500 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE | | | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|----------------|----------------|---------------------------|---|---|--------------|----------------------------|----------------------------|---------------------------|
| | | | Section :043 - FIELD OPERATIONS | | | | | |
| | | | Program :559 - CODE/PARKING ENFORCEMENT | | | | | |
| 0 | 0 | 2,500 | 7660 | Materials & Supplies | | 1,300 | 1,300 | 1,300 |
| | | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | |
| | | | | Enforcement supplies - chalk, notebooks, gloves, etc. | 1 | 500 | 500 | |
| | | | | Photo film for Parking Enforcement Program | 1 | 500 | 500 | |
| | | | | Materials for parking enforcement training | 1 | 300 | 300 | |
| 0 | 0 | 0 | 7720 | Repairs & Maintenance | | 0 | 0 | 0 |
| 0 | 0 | 0 | 7720-14 | Repairs & Maintenance - Vehicles | | 500 | 500 | 500 |
| 0 | 0 | 1,050 | 7800 | M & S Equipment | | 500 | 500 | 500 |
| 0 | 0 | 4,250 | | <u>TOTAL MATERIALS AND SERVICES</u> | | 6,300 | 6,300 | 6,300 |
| 101,729 | 105,247 | 118,088 | | <u>TOTAL REQUIREMENTS</u> | | 147,990 | 147,990 | 147,972 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :562 - RESERVES | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|-------------------------------|----------------|---------------------------|---|----------------------------|----------------------------|---------------------------|
| REQUIREMENTS | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 0 | 0 | 0 | 7000 Salaries & Wages | 0 | 0 | 0 |
| 1,396 | 2,978 | 5,000 | 7000-15 Salaries & Wages - Temporary Extra Help - Police Reserves - 0.07 FTE | 3,000 | 3,000 | 3,000 |
| 0 | 0 | 0 | 7300 Fringe Benefits | 0 | 0 | 0 |
| 0 | 0 | 0 | 7300-05 Fringe Benefits - FICA - Social Security | 186 | 186 | 186 |
| 0 | 0 | 0 | 7300-06 Fringe Benefits - FICA - Medicare | 43 | 43 | 43 |
| 113 | 243 | 451 | 7300-07 Fringe Benefits - FICA - History | 0 | 0 | 0 |
| 2 | 4 | 0 | 7300-25 Fringe Benefits - Life Insurance | 0 | 0 | 0 |
| 57 | 141 | 500 | 7300-35 Fringe Benefits - Workers' Compensation Insurance | 138 | 138 | 138 |
| 0 | 0 | 0 | 7300-37 Fringe Benefits - Workers' Benefit Fund | 0 | 0 | 0 |
| 0 | 0 | 0 | 7400-05 Fringe Benefits - Volunteers - Life Insurance | 690 | 690 | 690 |
| 0 | 0 | 0 | 7400-10 Fringe Benefits - Volunteers - Workers' Compensation Insurance | 1,599 | 1,599 | 1,599 |
| 1,568 | 3,366 | 5,951 | TOTAL PERSONAL SERVICES | 5,656 | 5,656 | 5,656 |
| MATERIALS AND SERVICES | | | | | | |
| 900 | 300 | 1,400 | 7550 Travel & Education | 1,900 | 1,900 | 1,900 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> |
| | | | Combined Agency Regional Training Reserve Academy | 4 | 350 | 1,400 |
| | | | Police Reserve training - regional classes | 1 | 500 | 500 |
| 0 | 0 | 0 | 7630 Uniforms | 0 | 0 | 0 |
| 3,581 | 1,135 | 4,000 | 7630-10 Uniforms - Volunteer | 3,000 | 3,000 | 3,000 |
| 752 | 317 | 1,000 | 7660 Materials & Supplies | 720 | 720 | 720 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> |
| | | | Miscellaneous materials and supplies - Police Reserve Program | 1 | 500 | 500 |
| | | | Electronic stun device cartridges for annual certification | 1 | 220 | 220 |
| 5,234 | 1,753 | 6,400 | TOTAL MATERIALS AND SERVICES | 5,620 | 5,620 | 5,620 |
| 6,802 | 5,119 | 12,351 | TOTAL REQUIREMENTS | 11,276 | 11,276 | 11,276 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :565 - CANINE | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|----------------------|----------------|---------------------------|---|----------------------------|----------------------------|---------------------------|
| RESOURCES | | | | | | |
| MISCELLANEOUS | | | | | | |
| 7,161 | 11,556 | 4,518 | 6400 Donations - Police During 2007-2008, the final expenditure of the ~\$23,000 canine donations raised in 2005 were expended. | 0 | 0 | 0 |
| 7,161 | 11,556 | 4,518 | TOTAL MISCELLANEOUS | 0 | 0 | 0 |
| 7,161 | 11,556 | 4,518 | TOTAL RESOURCES | 0 | 0 | 0 |

Budget Document Report

01 - GENERAL FUND

| 2006 ACTUAL | 2007 ACTUAL | 2008 AMENDED BUDGET | Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :565 - CANINE | | | 2009 PROPOSED BUDGET | 2009 APPROVED BUDGET | 2009 ADOPTED BUDGET |
|-------------------------------|----------------|---------------------------|---|---------------------------------|-----------------|----------------------------|----------------------------|---------------------------|
| REQUIREMENTS | | | | | | | | |
| MATERIALS AND SERVICES | | | | | | | | |
| 7,678 | 8,884 | 4,780 | 7550 | Travel & Education | | 3,680 | 3,680 | 3,680 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | | |
| | | | Oregon Police Canine Association Fall Conference | 4 | 475 | 1,900 | | |
| | | | Training equipment - miscellaneous | 4 | 100 | 400 | | |
| | | | Oregon Police Canine Association - membership | 4 | 20 | 80 | | |
| | | | Oregon Police Canine Association Spring Conference | 4 | 200 | 800 | | |
| | | | Other training - Agitator, advanced classes, etc. | 1 | 500 | 500 | | |
| 5,796 | 6,998 | 5,880 | 7660 | Materials & Supplies | | 6,800 | 6,800 | 6,800 |
| | | | <u>Description</u> | <u>Units</u> | <u>Amt/Unit</u> | <u>Total</u> | | |
| | | | Dog medical exams, vaccinations, licensing, etc. | 4 | 1,000 | 4,000 | | |
| | | | Dog food | 40 | 35 | 1,400 | | |
| | | | Dog boarding | 1 | 800 | 800 | | |
| | | | Dog kennel maintenance | 1 | 500 | 500 | | |
| | | | Dog grooming supplies | 1 | 100 | 100 | | |
| 13,474 | 15,883 | 10,660 | TOTAL MATERIALS AND SERVICES | | | 10,480 | 10,480 | 10,480 |
| CAPITAL OUTLAY | | | | | | | | |
| 0 | 0 | 0 | 8710 | Equipment | | 0 | 0 | 0 |
| 7,900 | 8,500 | 0 | 8710-15 | Equipment - Canine | | 10,000 | 10,000 | 10,000 |
| | | | Replacement of Baika who is scheduled to retire in July 2008 | | | | | |
| 7,900 | 8,500 | 0 | TOTAL CAPITAL OUTLAY | | | 10,000 | 10,000 | 10,000 |
| 21,374 | 24,383 | 10,660 | TOTAL REQUIREMENTS | | | 20,480 | 20,480 | 20,480 |