


**POLICE DEPARTMENT
Special Operations**



Organization Set – Programs

- **Administration**
- **Investigations**
- **Narcotics**
- **School Resource**
- **In-Service Training**

Organization Set #

01-11-046-501
01-11-046-568
01-11-046-571
01-11-046-574
01-11-046-577

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL 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
75,480	82,026	87,627	7000-05	Salaries & Wages - Regular Full Time Police Captain - Special Operations - 1.00 FTE		90,780	90,780	92,935
0	0	0	7300	Fringe Benefits		0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security		5,628	5,628	5,762
0	0	0	7300-06	Fringe Benefits - FICA - Medicare		1,316	1,316	1,348
6,357	6,321	7,383	7300-07	Fringe Benefits - FICA - History		0	0	0
19,320	18,711	24,170	7300-15	Fringe Benefits - PERS - OPSRP - IAP		21,787	21,787	22,304
14,218	13,137	18,702	7300-20	Fringe Benefits - Medical Insurance		13,544	13,544	13,544
107	105	146	7300-25	Fringe Benefits - Life Insurance		69	69	63
305	304	508	7300-30	Fringe Benefits - Long Term Disability		490	490	494
3,218	3,663	4,243	7300-35	Fringe Benefits - Workers' Compensation Insurance		4,158	4,158	4,257
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund		0	0	0
0	0	0	7300-40	Fringe Benefits - Unemployment		0	0	0
119,004	124,267	142,779	TOTAL PERSONAL SERVICES			137,772	137,772	140,707
MATERIALS AND SERVICES								
0	0	0	7530	Safety Training/OSHA		620	620	620
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				First Aide instructor re-certification and materials	1	400	400	
				Eye and hearing protection at Training Facility	1	220	220	
1,991	788	3,550	7550	Travel & Education		1,950	1,950	1,950
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Oregon Executive Leadership Institute	1	500	500	
				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	
				Special Operations Division miscellaneous training	1	750	750	
596	1,145	1,500	7590	Vehicle & Equipment Fuel		2,100	2,100	3,000

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :501 - ADMINISTRATION			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
10,361	8,507	10,900	7620	Telecommunications		10,040	10,040	10,040
				Includes telecommunications for entire Special Operations Division.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Nextel - blackberry service	7	660	4,620	
				Pagers	7	60	420	
				Telecom - land lines	8	600	4,800	
				Telecom - transfers and service	1	200	200	
0	0	0	7630	Uniforms		0	0	0
0	0	0	7630-05	Uniforms - Employee		500	500	500
35	176	500	7660	Materials & Supplies		700	700	700
				Miscellaneous Emergency Management Program materials and supplies.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Meeting meals	1	200	200	
				Miscellaneous office supplies	1	500	500	
0	0	0	7720	Repairs & Maintenance		0	0	0
0	0	0	7720-14	Repairs & Maintenance - Vehicles		1,000	1,000	1,000
0	0	0	7720-16	Repairs & Maintenance - Radio & Pagers		2,500	2,500	2,500
0	0	0	7750	Professional Services		1,200	1,200	1,200
				DNA testing, transcription service, records requests				
0	0	200	7800	M & S Equipment		0	0	0
22,604	6,066	1,500	7800-06	M & S Equipment - Weapons		4,835	4,835	4,835
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Sigarms handgun	1	600	600	
				Glock handgun	1	425	425	
				Bushmaster M-4 223 rifle	3	1,270	3,810	
35,587	16,682	18,150	TOTAL MATERIALS AND SERVICES			25,445	25,445	26,345
			CAPITAL OUTLAY					
0	0	22,000	8850	Vehicles		0	0	0
0	0	22,000	TOTAL CAPITAL OUTLAY			0	0	0
154,592	140,950	182,929	TOTAL REQUIREMENTS			163,217	163,217	167,052

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :568 - INVESTIGATIONS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>OTHER FINANCING SOURCE</u>						
0	0	0	6810 Lease Purchase	0	0	0
0	28,177	0	6810-05 Lease Purchase - Vehicles	0	0	0
0	28,177	0	<u>TOTAL OTHER FINANCING SOURCE</u>	0	0	0
0	28,177	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 :046 - SPECIAL OPERATIONS Program :568 - INVESTIGATIONS			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS								
<u>PERSONAL SERVICES</u>								
0	0	0	7000	Salaries & Wages		0	0	0
247,499	265,582	265,494	7000-05	Salaries & Wages - Regular Full Time Police Sergeant - Special Operations - 1.00 FTE Police Officer - Investigations - 3.00 FTE		262,548	262,548	264,976
0	0	0	7000-10	Salaries & Wages - Regular Part Time		0	0	0
8,666	10,786	18,200	7000-15	Salaries & Wages - Temporary		0	0	18,000
22,523	19,356	19,994	7000-20	Salaries & Wages - Overtime		19,994	19,994	19,994
0	0	0	7300	Fringe Benefits		0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security		16,743	16,743	18,009
0	0	0	7300-06	Fringe Benefits - FICA - Medicare		4,097	4,097	4,393
20,172	22,347	23,889	7300-07	Fringe Benefits - FICA - History		0	0	0
61,308	66,147	70,921	7300-15	Fringe Benefits - PERS - OPSRP - IAP		67,811	67,811	68,394
45,116	46,443	54,876	7300-20	Fringe Benefits - Medical Insurance		61,880	61,880	61,880
338	372	426	7300-25	Fringe Benefits - Life Insurance		276	276	252
966	1,072	1,492	7300-30	Fringe Benefits - Long Term Disability		1,348	1,348	1,338
10,210	12,947	13,580	7300-35	Fringe Benefits - Workers' Compensation Insurance		12,942	12,942	13,877
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund		0	0	0
416,798	445,052	468,872	<u>TOTAL PERSONAL SERVICES</u>			447,639	447,639	471,113
<u>MATERIALS AND SERVICES</u>								
4,491	2,530	6,200	7550	Travel & Education		4,960	4,960	4,960
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Child Abuse Summit	4	428	1,710	
				Major Crimes Conference	2	610	1,220	
				Gang Investigators Course	1	155	155	
				Oregon Peace Officers Association - membership	4	25	100	
				Annual Cares training	4	30	120	
				Homicide Investigative Course	1	285	285	
				2008 National Gang Conference	1	1,370	1,370	
2,441	3,302	4,000	7590	Vehicle & Equipment Fuel Investigations vehicle fuel and car cleaning.		4,300	4,300	6,000
0	0	0	7630	Uniforms		0	0	0

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :568 - INVESTIGATIONS			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	7630-05	Uniforms - Employee		1,400	1,400	1,400
4,265	4,173	4,750	7660	Materials & Supplies		3,500	3,500	3,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>		
				Investigative funds to purchase evidence, information, etc.	1	2,000		2,000
				Camera accessories, film, batteries, etc.	1	1,500		1,500
0	0	0	7720	Repairs & Maintenance		0	0	0
0	0	0	7720-14	Repairs & Maintenance - Vehicles		4,800	4,800	4,800
0	0	815	7800	M & S Equipment		500	500	500
11,197	10,004	15,765		TOTAL MATERIALS AND SERVICES		19,460	19,460	21,160
				<u>CAPITAL OUTLAY</u>				
0	49,974	0	8850	Vehicles		21,000	21,000	21,000
				Detective vehicle replacement of 10-year old vehicle.				
0	49,974	0		TOTAL CAPITAL OUTLAY		21,000	21,000	21,000
				<u>DEBT SERVICE</u>				
0	0	0	9420	Investigations Vehicle Lease/Pur		0	0	0
0	6,460	6,750	9420-05	Investigations Vehicle Lease/Pur - Principal		7,230	7,230	7,230
				Third year principal payments on 4-year financing of two vehicle replacements for Investigations Section.				
0	1,575	1,290	9420-10	Investigations Vehicle Lease/Pur - Interest		810	810	810
				Third year interest payments on 4-year financing of two vehicle replacements for the Investigation Section.				
0	8,035	8,040		TOTAL DEBT SERVICE		8,040	8,040	8,040
427,995	513,065	492,677		TOTAL REQUIREMENTS		496,139	496,139	521,313

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :571 - NARCOTICS	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>INTERGOVERNMENTAL</u>						
3,150	1,859	2,000	5200 YCINT - ERAD Grant US Department of Justice Marijuana Eradication Grant funds distributed to agencies that actively seek out persons involved in the illegal manufacturing and distribution of marijuana. Budget Note: The City shares in these funds through the Police Department's participation with the Yamhill County Intergency Narcotics Team (YCINT).	3,000	3,000	3,000
3,150	1,859	2,000	<u>TOTAL INTERGOVERNMENTAL</u>	3,000	3,000	3,000
3,150	1,859	2,000	TOTAL RESOURCES	3,000	3,000	3,000

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE
 Section :046 - SPECIAL OPERATIONS
 Program :571 - NARCOTICS

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
57,513	62,063	139,993	7000-05	Salaries & Wages - Regular Full Time YCINT Police Sergeant - 1.00 FTE --- Second year of City's three to four year commitment to provide a supervisor to YCINT YCINT Police Officer - 1.00 FTE	145,306	145,306	145,306
0	0	0	7000-10	Salaries & Wages - Regular Part Time	0	0	0
5,623	4,833	14,992	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	9,125	9,125	9,125
0	0	0	7300-06	Fringe Benefits - FICA - Medicare	2,178	2,178	2,178
6,356	6,321	12,465	7300-07	Fringe Benefits - FICA - History	0	0	0
19,320	18,710	36,537	7300-15	Fringe Benefits - PERS - OPSRP - IAP	36,072	36,072	36,072
14,217	13,137	29,836	7300-20	Fringe Benefits - Medical Insurance	30,940	30,940	30,940
106	105	204	7300-25	Fringe Benefits - Life Insurance	138	138	126
304	303	716	7300-30	Fringe Benefits - Long Term Disability	706	706	694
3,217	3,662	6,518	7300-35	Fringe Benefits - Workers' Compensation Insurance	6,884	6,884	6,884
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
106,656	109,134	241,261		TOTAL PERSONAL SERVICES	236,341	236,341	236,317

MATERIALS AND SERVICES

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
555	598	970	7550	Travel & Education	3,775	3,775	3,775
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Oregon Narcotics Enforcement Association Conference	2	565	1,130
				Tactical training	2	500	1,000
				Investigation Development Course	1	600	600
				Northwest Gang Investigators Conference - membership	1	1,045	1,045
1,367	1,463	2,500	7590	Vehicle & Equipment Fuel Gasoline, oil, and automobile fluids.	3,500	3,500	5,000

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :571 - NARCOTICS			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
658	1,053	1,750	7620	Telecommunications		2,690	2,690	2,690
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Nextel - blackberry service	2	660	1,320	
				Pagers	2	60	120	
				Telecom - land lines	2	600	1,200	
				Telcom - transfer & service	2	25	50	
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>	
				Uniform/Clothing	2	400	800	
5,552	4,536	8,000	7660	Materials & Supplies		8,250	8,250	8,250
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Investigative evidence purchases and informantant payments	1	8,000	8,000	
				Materials and supplies-camera accessories, film, batteries, etc.	1	250	250	
0	0	0	7720	Repairs & Maintenance		0	0	0
0	0	0	7720-14	Repairs & Maintenance - Vehicles		1,800	1,800	1,800
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Vehicle maintenance and repairs	2	900	1,800	
1,300	800	0	7790	Maintenance & Rental Contracts		0	0	0
9,432	8,450	13,220		TOTAL MATERIALS AND SERVICES		20,815	20,815	22,315
				CAPITAL OUTLAY				
0	12,930	0	8850	Vehicles		0	0	0
0	12,930	0		TOTAL CAPITAL OUTLAY		0	0	0
116,088	130,514	254,481		TOTAL REQUIREMENTS		257,156	257,156	258,632

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :574 - SCHOOL RESOURCE	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
INTERGOVERNMENTAL						
0	0	0	5020 McMinnville School Dist #40 McMinnville School District #40 shares in the cost of two school resource officers by paying the City 50% of the officer's salary and fringe benefits for the nine-month school year.	0	0	0
35,012	36,076	37,500	5020-05 McMinnville School Dist #40 - SRO - High School	40,300	40,300	40,300
33,069	35,292	38,300	5020-10 McMinnville School Dist #40 - SRO - Middle School	39,800	39,800	39,800
68,081	71,368	75,800	TOTAL INTERGOVERNMENTAL	80,100	80,100	80,100
68,081	71,368	75,800	TOTAL RESOURCES	80,100	80,100	80,100

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE
 Section :046 - SPECIAL OPERATIONS
 Program :574 - SCHOOL RESOURCE

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET				2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS								
<u>PERSONAL SERVICES</u>								
0	0	0	7000	Salaries & Wages		0	0	0
111,768	119,589	127,419	7000-05	Salaries & Wages - Regular Full Time High School Resource Officer - 1.00 FTE Middle School Resource Officer - 1.00 FTE		132,825	132,825	132,825
0	0	0	7000-10	Salaries & Wages - Regular Part Time		0	0	0
1,699	1,460	16,508	7000-20	Salaries & Wages - Overtime		1,508	1,508	1,508
0	0	0	7300	Fringe Benefits		0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security		8,270	8,270	8,270
0	0	0	7300-06	Fringe Benefits - FICA - Medicare		1,948	1,948	1,948
9,455	9,948	11,729	7300-07	Fringe Benefits - FICA - History		0	0	0
28,736	29,445	35,602	7300-15	Fringe Benefits - PERS - OPSRP - IAP		32,239	32,239	32,239
21,147	20,674	29,645	7300-20	Fringe Benefits - Medical Insurance		30,940	30,940	30,940
159	165	191	7300-25	Fringe Benefits - Life Insurance		138	138	126
453	477	670	7300-30	Fringe Benefits - Long Term Disability		656	656	644
4,785	5,764	6,349	7300-35	Fringe Benefits - Workers' Compensation Insurance		6,152	6,152	6,152
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund		0	0	0
178,202	187,522	228,113	<u>TOTAL PERSONAL SERVICES</u>			214,676	214,676	214,652
<u>MATERIALS AND SERVICES</u>								
1,755	3,179	4,475	7550	Travel & Education		3,895	3,895	3,895
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				National School Resource Officer Conference	1	2,255	2,255	
				Annual Oregon School Resource Officer Conference	2	460	920	
				Safe School Summit	2	150	300	
				Gang Investigators Course	2	155	310	
				Child Abuse Course	2	30	60	
				NW Gang Investigators - membership	2	25	50	
0	0	0	7590	Vehicle & Equipment Fuel		0	0	0
152	20	200	7660	Materials & Supplies Miscellaneous youth services program materials and supplies.		300	300	300
0	1,752	0	7800	M & S Equipment		400	400	400

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :574 - SCHOOL RESOURCE	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
1,907	4,951	4,675	TOTAL MATERIALS AND SERVICES	4,595	4,595	4,595
180,109	192,473	232,788	TOTAL REQUIREMENTS	219,271	219,271	219,247

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :577 - IN-SERVICE			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES								
CHARGES FOR SERVICES								
0	0	0	5380-02	Facility Rentals - Training Facility		0	0	4,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Yamhill County Sheriff's Office	1	1,500	1,500		
			Yamhill County Community Corrections	1	1,500	1,500		
			Oregon State Police	1	1,500	1,500		
0	0	0	TOTAL CHARGES FOR SERVICES			0	0	4,500
0	0	0	TOTAL RESOURCES			0	0	4,500

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01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :577 - IN-SERVICE	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
9,020	8,999	9,000	7000-15 Salaries & Wages - Temporary Extra Help - Training Facility - 0.28 FTE	12,000	12,000	12,000
11,276	9,691	10,010	7000-20 Salaries & Wages - Overtime	10,010	10,010	10,010
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	977	977	977
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	319	319	319
753	750	758	7300-07 Fringe Benefits - FICA - History	0	0	0
2,290	2,219	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	2,403	2,403	2,403
1,685	1,558	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
13	12	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
36	36	0	7300-30 Fringe Benefits - Long Term Disability	0	0	0
381	434	385	7300-35 Fringe Benefits - Workers' Compensation Insurance	1,008	1,008	1,008
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
25,454	23,699	20,153	TOTAL PERSONAL SERVICES	26,717	26,717	26,717
MATERIALS AND SERVICES						
3,848	3,957	0	7530 Safety Training/OSHA	0	0	0
1,359	2,537	3,100	7540 Employee Development Police Department sponsored in-service.	6,000	6,000	6,000
10,500	14,816	0	7550 Travel & Education	0	0	0
0	0	4,030	7550-05 Travel & Education - Defensive Tactics	4,700	4,700	4,700
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Taser warranties	3	250	750
			Taser training cartridges	1	2,000	2,000
			Taser gear replacement & maintenance	1	500	500
			Taser Training Course	4	363	1,450

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :046 - SPECIAL OPERATIONS Program :577 - IN-SERVICE				2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	1,100	7550-10	Travel & Education - Driving Training			5,900	5,900	5,900
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Emergency Vehicle Operation Course (EVOC)	1	1,500	1,500			
			Vehicle conversion - Precision Immobilization Technique (PIT)	1	4,400	4,400			
0	0	500	7550-15	Travel & Education - Emergency Management			1,000	1,000	1,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Emergency Management Administrators' Course	2	500	1,000			
0	0	12,000	7550-20	Travel & Education - Firearms Training			13,500	13,500	13,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			National Rifle Association Instructor Course	2	1,000	2,000			
			Ammunitions - practice, qualification, and duty rounds	1	9,000	9,000			
			Handgun equipment - holsters, grips, etc.	1	1,000	1,000			
			Training targets	1	800	800			
			Firearm cleaning supplies, batteries, repairs, etc.	1	700	700			
0	0	0	7720	Repairs & Maintenance			0	0	0
6,014	6,257	5,350	7720-18	Repairs & Maintenance - Training Facility			9,700	9,700	9,700
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
			Tractors' maintenance	2	250	500			
			Chemicals, herbicides, pest control, etc.	1	400	400			
			Portable toilet rental	1	300	300			
			Brush cutting, road grading and rock replacement	1	4,500	4,500			
			Bullet traps for North Range	1	4,000	4,000			
21,720	27,567	26,080	TOTAL MATERIALS AND SERVICES				40,800	40,800	40,800
47,174	51,266	46,233	TOTAL REQUIREMENTS				67,517	67,517	67,517