



**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**

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

2010 PROPOSED BUDGET  
 2010 APPROVED BUDGET  
 2010 ADOPTED BUDGET

**RESOURCES**

**INTERGOVERNMENTAL**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	0	<b>4560</b>	<b>BVP Grant</b> Federal Bulletproof Vest Partnership Grant which funds 50% of 2009 bulletproof vest purchases.	0	0	1,750
2,094	0	0	<b>4560-05</b>	<b>BVP Grant - 2005</b>	0	0	0
3,478	0	0	<b>4560-06</b>	<b>BVP Grant - 2006</b>	0	0	0
0	0	7,820	<b>4560-08</b>	<b>BVP Grant - 2008</b>	1,750	1,750	0
0	6,680	0	<b>4600</b>	<b>Traffic Safety Grant-DUII</b>	8,500	8,500	8,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				2009 grant remaining funds - grant awarded	1	1,500	1,500
				2010 grant application to be processed	1	7,000	7,000
0	4,660	0	<b>4610</b>	<b>Traffic Safety Grant-Safety Belt</b>	8,000	8,000	8,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				2009 grant remaining - grant awarded	1	1,920	1,920
				2010 grant application to be processed	1	6,080	6,080
<b>5,572</b>	<b>11,340</b>	<b>7,820</b>	<b>TOTAL INTERGOVERNMENTAL</b>		<b>18,250</b>	<b>18,250</b>	<b>18,250</b>

**CHARGES FOR SERVICES**

18,129	24,206	20,000	<b>5330</b>	<b>Police Fees</b> 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
0	0	0	<b>5400-30</b>	<b>Property Rentals - YCOM</b> Yamhill Communications Agency (YCOM) 33% rent phase-in.	8,525	8,525	8,525
<b>18,129</b>	<b>24,206</b>	<b>20,000</b>	<b>TOTAL CHARGES FOR SERVICES</b>		<b>28,525</b>	<b>28,525</b>	<b>28,525</b>

**MISCELLANEOUS**

0	0	0	<b>6310</b>	<b>Interest</b>	0	0	0
433	0	5,000	<b>6400</b>	<b>Donations - Police</b>	5,000	5,000	5,000
13,395	0	0	<b>6600-05</b>	<b>Other Income - Workers' Comp Reimbursement</b> 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

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
2,781	2,146	2,500	<b>6600-25 Other Income - PD Reserves</b> Revenue received for police reserve coverage of special events, primarily from Linfield College and McMinnville School District #40.	2,000	2,000	2,000
20,733	13,525	18,000	<b>6600-95 Other Income - Police</b> 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.	15,000	15,000	15,000
<b>37,342</b>	<b>15,671</b>	<b>25,500</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>61,042</b>	<b>51,216</b>	<b>53,320</b>	<b>TOTAL RESOURCES</b>	<b>68,775</b>	<b>68,775</b>	<b>68,775</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
130,234	135,359	145,019	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b> Police Chief - 1.00 FTE Executive Assistant - 1.00 FTE	147,036	147,036	147,036
5,930	6,220	0	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b>	0	0	0
982	0	1,014	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>	0	0	0
0	5,400	5,400	<b>7000-30</b>	<b>Salaries &amp; Wages - Auto Allowance</b> Police Chief's \$450 per month automobile allowance.	5,400	5,400	5,400
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
0	0	8,541	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>	9,451	9,451	9,451
0	0	2,197	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>	2,210	2,210	2,210
11,325	10,910	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
33,523	32,050	36,344	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	30,066	30,066	30,066
23,537	12,593	13,544	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	14,574	14,574	13,979
188	138	126	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	126	126	126
543	451	812	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	823	823	823
6,562	5,335	5,171	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	4,299	4,299	4,299
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>	59	59	59
0	0	800	<b>7400-10</b>	<b>Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	0	0	0
<b>212,825</b>	<b>208,455</b>	<b>218,968</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>214,045</b>	<b>214,045</b>	<b>213,449</b>

**MATERIALS AND SERVICES**

4,107	1,689	7,500	<b>7520</b>	<b>Public Notices &amp; Printing</b> Advertising for employment positions, community events, and newspaper subscriptions.	1,500	1,500	1,500
0	4,636	4,445	<b>7530</b>	<b>Safety Training/OSHA</b>	2,165	2,165	2,165
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Audio testing for sworn personnel	37	45	1,665
				Miscellaneous OSHA supplies	1	500	500
0	1,493	3,300	<b>7540</b>	<b>Employee Development</b>	2,800	2,800	2,800

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
3,343	4,357	4,485	<b>7550</b>	<b>Travel &amp; Education</b>		3,260	3,260	3,260
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Oregon Executive Leadership conference	1	500	500	
				Oregon Association Chief's of Police conference	2	300	600	
				Membership - Oregon Association Chief's of Police	1	100	100	
				Membership - Int'l Association Chief's of Police	1	135	135	
				Membership - McMinnville Rotary Club	1	775	775	
				Other training	1	250	250	
				Executive Assistant training	1	300	300	
				Chaplain training	4	150	600	
0	0	0	<b>7555</b>	<b>Travel &amp; Education - Grants</b>		0	0	0
3,814	4,045	3,000	<b>7570</b>	<b>Dept Employee Recognition</b>		3,000	3,000	3,000
				Employees, volunteers, and reserves appreciation dinner, plaques, certificated, etc.				
830	0	2,000	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>		1,000	1,000	1,000
78,800	83,500	0	<b>7610</b>	<b>Insurance</b>		0	0	0
0	0	80,400	<b>7610-05</b>	<b>Insurance - Liability</b>		67,800	67,800	67,800
0	0	7,400	<b>7610-10</b>	<b>Insurance - Property</b>		8,000	8,000	8,000
1,464	2,700	2,500	<b>7620</b>	<b>Telecommunications</b>		6,709	6,709	6,709
0	0	0	<b>7630</b>	<b>Uniforms</b>		0	0	0
0	0	800	<b>7630-05</b>	<b>Uniforms - Employee</b>		960	960	960
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Uniform cleaning - Chief	1	360	360	
				Uniform - Chief	1	300	300	
				Uniform - Executive Assistant	1	300	300	
26,569	30,187	24,450	<b>7660</b>	<b>Materials &amp; Supplies</b>		26,300	26,300	26,300
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Office supplies-paper, file folders, notebooks, pens	1	6,500	6,500	
				Form printing-uniform & parking traffic citations	1	6,000	6,000	
				Postage	1	6,800	6,800	
				Black & white/color toner cartridges	1	3,500	3,500	
				Resource materials, books, periodicals	1	2,000	2,000	
				Freight and shipping	1	1,000	1,000	
				Photo development	1	250	250	
				Chief's forum	1	250	250	
433	0	5,000	<b>7680</b>	<b>Materials &amp; Supplies - Donations</b>		5,000	5,000	5,000
				Materials and supplies purchases funded by revenue account, Donations - Police.				

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0	0	0	<b>7720</b>	<b>Repairs &amp; Maintenance</b>		0	0	0
0	0	0	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b>		500	500	500
17,674	21,921	9,535	<b>7750</b>	<b>Professional Services</b>		17,523	17,523	23,523
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Audit fee allocation	1	2,820	2,820	
				Section 125 administrative fee	1	50	50	
				Crime Reports.com annual service fee	1	1,188	1,188	
				Newsflash annual service fee	1	150	150	
				New employee testing - physicals, drug screen, psych evaluation	3	1,105	3,315	
				Annual maintenance of radio infrastructure	1	10,000	10,000	
				New reserve - physicals, drug screen, psych evals, & medical	1	6,000	6,000	
0	0	0	<b>7770</b>	<b>Professional Services - Projects</b>		0	0	0
0	0	28,500	<b>7770-60</b>	<b>Professional Services - Projects - Radio System</b>		0	0	0
1,691	0	500	<b>7800</b>	<b>M &amp; S Equipment</b>		500	500	500
				Miscellaneous office furniture				
0	0	0	<b>7820</b>	<b>M &amp; S Equipment - Grants</b>		0	0	0
4,188	0	0	<b>7820-05</b>	<b>M &amp; S Equipment - Grants - BVP - 2005</b>		0	0	0
6,955	0	0	<b>7820-06</b>	<b>M &amp; S Equipment - Grants - BVP - 2006</b>		0	0	0
0	0	15,640	<b>7820-08</b>	<b>M &amp; S Equipment - Grants - BVP - 2008</b>		3,500	3,500	0
0	0	0	<b>7820-09</b>	<b>M &amp; S Equipment - Grants - BVP - 2009</b>		0	0	3,500
				Grant award to purchase eight bullet proof vests for new officers and to replace expired vests. Matching revenue account 01-11-040-501-4560.				
<b>149,867</b>	<b>154,528</b>	<b>199,455</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>			<b>150,517</b>	<b>150,517</b>	<b>156,517</b>
<b>362,693</b>	<b>362,983</b>	<b>418,423</b>	<b><u>TOTAL REQUIREMENTS</u></b>			<b>364,562</b>	<b>364,562</b>	<b>369,966</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :550 - BUILDING MAINTENANCE	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b> Salaries & Wages	0	0	0
0	0	0	<b>7000-15</b> Salaries & Wages - Temporary Extra Help - Facility Maintenance - 0.47 FTE	19,323	19,323	19,323
0	0	0	<b>7300</b> Fringe Benefits	0	0	0
0	0	0	<b>7300-05</b> Fringe Benefits - FICA - Social Security	1,198	1,198	1,198
0	0	0	<b>7300-06</b> Fringe Benefits - FICA - Medicare	280	280	280
0	0	0	<b>7300-15</b> Fringe Benefits - PERS - OPSRP - IAP	0	0	0
0	0	0	<b>7300-35</b> Fringe Benefits - Workers' Compensation Insurance	628	628	628
0	0	0	<b>7300-37</b> Fringe Benefits - Workers' Benefit Fund	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>21,429</b>	<b>21,429</b>	<b>21,429</b>

**MATERIALS AND SERVICES**

14,634	12,275	45,000	<b>7600</b> Electric & Natural Gas	41,500	41,500	41,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Natural gas	1	11,500	11,500
			Electricity	1	30,000	30,000
0	0	0	<b>7610</b> Insurance	0	0	0
0	0	600	<b>7610-05</b> Insurance - Liability	1,600	1,600	1,600
0	0	3,000	<b>7610-10</b> Insurance - Property	6,700	6,700	6,700
15,064	18,264	0	<b>7650</b> Janitorial	0	0	0
0	0	26,000	<b>7650-10</b> Janitorial - Services	39,409	39,409	39,409
0	0	4,000	<b>7650-15</b> Janitorial - Supplies	3,900	3,900	3,900
0	0	0	<b>7720</b> Repairs & Maintenance	0	0	0

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :550 - BUILDING MAINTENANCE			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
8,920	7,726	20,450	<b>7720-10</b>	<b>Repairs &amp; Maintenance - Building Maintenance</b>		25,000	25,000	25,000
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Maintenance agreements - HVAC,elevators,gates,generators,fire	1	10,500	10,500		
			Monthly garbage service	12	300	3,600		
			Pest control	1	600	600		
			Cyberlock Data Base Management	1	600	600		
			Landscaping	1	4,200	4,200		
			Annual fee - parking lot and sidewalk cleaning	1	1,000	1,000		
			Miscellaneous repairs	1	4,500	4,500		
<b>38,618</b>	<b>38,266</b>	<b>99,050</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>			<b>118,109</b>	<b>118,109</b>	<b>118,109</b>
<b>38,618</b>	<b>38,266</b>	<b>99,050</b>	<b><i>TOTAL REQUIREMENTS</i></b>			<b>139,538</b>	<b>139,538</b>	<b>139,538</b>