

---



**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**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :501 - ADMINISTRATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
----------------	----------------	---------------------------	---	----------------------------	----------------------------	---------------------------

**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
90,056	81,471	89,163	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b> Police Captain - Field Operations - 1.00 FTE	90,700	90,700	90,700
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
0	0	5,528	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>	5,623	5,623	5,623
0	0	1,293	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>	1,315	1,315	1,315
7,496	5,955	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
22,189	18,461	21,399	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	18,140	18,140	18,140
15,579	12,593	13,544	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	14,574	14,574	13,979
125	69	63	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	63	63	63
360	243	494	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	499	499	499
4,343	4,247	4,084	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	3,465	3,465	3,465
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>	29	29	29
<b>140,148</b>	<b>123,039</b>	<b>135,568</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>134,409</b>	<b>134,409</b>	<b>133,814</b>

**MATERIALS AND SERVICES**

0	0	5,000	<b>7530</b>	<b>Safety Training/OSHA</b>	4,580	4,580	4,580
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Automated external defibrillators	3	1,100	3,300
				Blood borne pathogen supplies	1	500	500
				MyClyns anti-microbial spray	30	26	780
871	810	3,850	<b>7550</b>	<b>Travel &amp; Education</b>	2,700	2,700	2,700
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Executive Leadership training seminar	1	500	500
				Membership - Oregon Assoc Chief's of Police	1	100	100
				Membership - International Assoc Chief's of Police	1	100	100
				Portland State University Executive training	1	2,000	2,000
0	0	1,800	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>	1,800	1,800	1,800

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :501 - ADMINISTRATION			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
12,653	15,712	20,260	<b>7620</b>	<b>Telecommunications</b>		20,260	20,260	20,260
				Includes telecommunications for entire Field Operations Division.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Pager service - Captain, Traffic, Code Enforcement	5	60	300	
				Nextel service	7	660	4,620	
				Verizon Wireless cell phone service	25	200	5,000	
				Land line	15	600	9,000	
				Telecom - annual fee for voicemail boxes	20	57	1,140	
				Telecom - transfers and service	1	200	200	
0	0	0	<b>7630</b>	<b>Uniforms</b>			0	0
0	0	500	<b>7630-05</b>	<b>Uniforms - Employee</b>			500	500
435	329	400	<b>7660</b>	<b>Materials &amp; Supplies</b>			400	400
0	42	5,000	<b>7750</b>	<b>Professional Services</b>			5,000	5,000
				In-custody ambulance and/or hospital bills.				
614	0	1,500	<b>7800</b>	<b>M &amp; S Equipment</b>			350	350
<b>14,573</b>	<b>16,893</b>	<b>38,310</b>		<b><u>TOTAL MATERIALS AND SERVICES</u></b>			<b>35,590</b>	<b>35,590</b>
<b>154,721</b>	<b>139,931</b>	<b>173,878</b>		<b><u>TOTAL REQUIREMENTS</u></b>			<b>169,999</b>	<b>169,404</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>MISCELLANEOUS</b>						
0	1,229	0	<b>6600-05 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
<b>0</b>	<b>1,229</b>	<b>0</b>	<b>TOTAL MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>1,229</b>	<b>0</b>	<b>TOTAL RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE  
 Section :043 - FIELD OPERATIONS  
 Program :553 - PATROL

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
----------------	----------------	---------------------------	--	----------------------------	----------------------------	---------------------------

**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
1,259,253	1,249,768	1,433,263	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b> Police Sergeant - Patrol - 5.00 FTE Police Sergeant - Patrol (Acting in Capacity) - 1.00 FTE Police Officer - Patrol - 17.00 FTE	1,468,783	1,468,783	1,468,783
0	0	0	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b>	0	0	0
208,132	206,757	214,994	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>	223,157	223,157	223,157
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
0	0	93,861	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>	102,188	102,188	102,188
0	0	23,897	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>	24,533	24,533	24,533
103,994	110,573	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
308,547	330,807	395,583	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	330,440	330,440	330,440
216,635	262,546	355,165	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	371,242	371,242	348,137
1,730	1,483	1,446	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	1,449	1,449	1,449
5,001	5,145	7,345	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	7,575	7,575	7,575
60,253	64,277	75,490	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	64,632	64,632	64,632
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>	670	670	670
474	0	0	<b>7300-40</b>	<b>Fringe Benefits - Unemployment</b>	0	0	0
0	0	0	<b>7400-10</b>	<b>Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	0	0	0
<b>2,164,019</b>	<b>2,231,357</b>	<b>2,601,044</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>2,594,669</b>	<b>2,594,669</b>	<b>2,571,564</b>

**MATERIALS AND SERVICES**

3,907	3,921	6,400	<b>7550</b>	<b>Travel &amp; Education</b>	8,200	8,200	8,200
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Division assigned training	3	1,800	5,400
				Leadership training	1	1,000	1,000
				Entry team training	2	900	1,800
47,477	57,029	70,000	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>	70,000	70,000	70,000
0	0	0	<b>7630</b>	<b>Uniforms</b>	0	0	0
21,815	37,193	15,000	<b>7630-05</b>	<b>Uniforms - Employee</b>	16,000	16,000	16,000

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
7,024	10,701	11,200	<b>7660</b>	<b>Materials &amp; Supplies</b>		8,830	8,830	8,830
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Assorted patrol related equipment such as batteries, CD's	1	7,000	7,000	
				Yamhill County's helicopter hanger lease in-kind "payment"	1	1,000	1,000	
				Honor Guard equipment	1	690	690	
				Crime scene search light	1	140	140	
4,699	663	1,000	<b>7720</b>	<b>Repairs &amp; Maintenance</b>		1,000	1,000	1,000
50,949	38,469	26,500	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b>		27,000	27,000	27,000
3,383	5,713	5,400	<b>7720-16</b>	<b>Repairs &amp; Maintenance - Radio &amp; Pagers</b>		5,000	5,000	5,000
1,980	1,261	1,800	<b>7720-20</b>	<b>Repairs &amp; Maintenance - Vehicle Electronics</b>		1,800	1,800	1,800
13,761	15,523	12,956	<b>7800</b>	<b>M &amp; S Equipment</b>		11,138	11,138	11,138
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Equipment - tactical team	1	2,080	2,080	
				Ammunition - tactical team	1	3,000	3,000	
				Radio - Tait 8140	3	850	2,550	
				Binoculars	5	324	1,620	
				Handheld radar	2	944	1,888	
<b>154,995</b>	<b>170,473</b>	<b>150,256</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>			<b>148,968</b>	<b>148,968</b>	<b>148,968</b>
			<b><u>CAPITAL OUTLAY</u></b>					
103,786	112,114	38,500	<b>8850</b>	<b>Vehicles</b>		60,000	60,000	60,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Replace and equip patrol vehicles	2	30,000	60,000	
<b>103,786</b>	<b>112,114</b>	<b>38,500</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>2,422,800</b>	<b>2,513,943</b>	<b>2,789,800</b>	<b><u>TOTAL REQUIREMENTS</u></b>			<b>2,803,637</b>	<b>2,803,637</b>	<b>2,780,532</b>

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE  
 Section :043 - FIELD OPERATIONS  
 Program :556 - TRAFFIC

2010 PROPOSED BUDGET  
 2010 APPROVED BUDGET  
 2010 ADOPTED BUDGET

REQUIREMENTS

PERSONAL SERVICES

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
54,933	62,508	109,874	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b> Police Officer - Traffic - 2.00 FTE	133,238	133,238	133,238
4,833	10,504	4,992	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>	7,996	7,996	7,996
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
0	0	6,929	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>	8,659	8,659	8,659
0	0	1,665	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>	2,048	2,048	2,048
5,409	5,547	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
16,012	16,606	27,569	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	28,245	28,245	28,245
11,242	14,659	30,940	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	36,540	36,540	34,279
90	69	126	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	126	126	126
260	243	574	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	662	662	662
3,134	3,253	5,262	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	5,395	5,395	5,395
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>	58	58	58
<b>95,913</b>	<b>113,388</b>	<b>187,931</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>222,967</b>	<b>222,967</b>	<b>220,707</b>

MATERIALS AND SERVICES

3,419	955	3,335	<b>7550</b>	<b>Travel &amp; Education</b>	2,090	2,090	2,090
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Membership - National American Motor Officers Assoc	1	90	90
				Crash reconstruction course	1	2,000	2,000
0	0	2,200	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b> Motorcycle fuel.	2,500	2,500	2,500
0	0	0	<b>7630</b>	<b>Uniforms</b>	0	0	0
0	0	2,500	<b>7630-05</b>	<b>Uniforms - Employee</b>	2,500	2,500	2,500
889	35	390	<b>7660</b>	<b>Materials &amp; Supplies</b>	1,126	1,126	1,126
0	0	0	<b>7720</b>	<b>Repairs &amp; Maintenance</b>	0	0	0
0	0	3,500	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b> Motorcycle repairs & maintenance.	5,000	5,000	5,000
1,061	0	0	<b>7790</b>	<b>Maintenance &amp; Rental Contracts</b>	0	0	0

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :556 - TRAFFIC		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
1,922	0	1,790	<b>7800</b>	<b>M &amp; S Equipment</b> Radar purchase for second traffic motor officer	2,700	2,700	2,700
<b>7,291</b>	<b>990</b>	<b>13,715</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>		<b>15,916</b>	<b>15,916</b>	<b>15,916</b>
<b><u>CAPITAL OUTLAY</u></b>							
0	0	0	<b>8710</b>	<b>Equipment</b>	0	0	0
0	8,583	0	<b>8710-40</b>	<b>Equipment - Mobile Radar Trailer</b>	0	0	0
0	8,061	0	<b>8850</b>	<b>Vehicles</b>	0	0	0
<b>0</b>	<b>16,644</b>	<b>0</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>103,204</b>	<b>131,022</b>	<b>201,646</b>	<b><u>TOTAL REQUIREMENTS</u></b>		<b>238,883</b>	<b>238,883</b>	<b>236,623</b>



Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>FINES AND FORFEITURES</u></b>						
0	0	0	6115 Code Enforcement	1,000	1,000	1,000
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL FINES AND FORFEITURES</u></b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b><i>TOTAL RESOURCES</i></b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
----------------	----------------	---------------------------	---	----------------------------	----------------------------	---------------------------

**REQUIREMENTS**

**PERSONAL SERVICES**

0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>	0	0	0
48,023	71,411	75,473	<b>7000-05</b>	<b>Salaries &amp; Wages - Regular Full Time</b> Police Community Support Coordinator - 0.98 FTE Parking & Code Enforcement - 1.00 FTE	98,386	98,386	98,386
0	0	14,199	<b>7000-10</b>	<b>Salaries &amp; Wages - Regular Part Time</b>	0	0	0
19,037	0	0	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b>	0	0	3,198
956	1,222	988	<b>7000-20</b>	<b>Salaries &amp; Wages - Overtime</b>	1,992	1,992	1,992
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>	0	0	0
0	0	5,582	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>	6,199	6,199	6,397
0	0	1,315	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>	1,455	1,455	1,502
5,571	5,316	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>	0	0	0
16,492	16,549	21,758	<b>7300-15</b>	<b>Fringe Benefits - PERS - OPSRP - IAP</b>	19,611	19,611	19,611
11,579	13,585	18,328	<b>7300-20</b>	<b>Fringe Benefits - Medical Insurance</b>	19,395	19,395	18,165
93	112	104	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>	125	125	125
267	365	398	<b>7300-30</b>	<b>Fringe Benefits - Long Term Disability</b>	529	529	529
3,228	3,387	3,527	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>	3,834	3,834	3,956
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>	58	58	62
0	0	0	<b>7400-10</b>	<b>Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>	1,100	1,100	1,100
<b>105,247</b>	<b>111,949</b>	<b>141,672</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>152,685</b>	<b>152,685</b>	<b>155,023</b>

**MATERIALS AND SERVICES**

0	595	700	<b>7550</b>	<b>Travel &amp; Education</b>	1,100	1,100	1,100
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Code Enforcement conference	2	400	800
				Membership - Oregon Code Enforcement Assoc	2	50	100
				Other training	1	200	200
0	0	1,800	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b> Fuel for parking scooter, code enforcement vehicle and two volunteer parking patrol vehicles.	2,800	2,800	2,800
0	0	0	<b>7630</b>	<b>Uniforms</b>	0	0	0
0	0	1,500	<b>7630-05</b>	<b>Uniforms - Employee</b>	1,500	1,500	1,500
0	1,215	1,300	<b>7660</b>	<b>Materials &amp; Supplies</b>	1,300	1,300	1,300

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	0	<b>7720</b>	<b>Repairs &amp; Maintenance</b>	0	0	0
0	0	500	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b>	1,000	1,000	1,000
0	0	0	<b>7750</b>	<b>Professional Services</b>	0	0	0
0	0	0	<b>7750-08</b>	<b>Professional Services - Code Enforcement</b>	3,000	3,000	3,000
0	1,260	500	<b>7800</b>	<b>M &amp; S Equipment</b>	500	500	500
<b>0</b>	<b>3,070</b>	<b>6,300</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>		<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
<b><u>CAPITAL OUTLAY</u></b>							
0	0	0	<b>8850</b>	<b>Vehicles</b>	26,000	26,000	26,000
				Replace and equip parking enforcement vehicle.			
<b>0</b>	<b>0</b>	<b>0</b>	<b><u>TOTAL CAPITAL OUTLAY</u></b>		<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>105,247</b>	<b>115,020</b>	<b>147,972</b>	<b><u>TOTAL REQUIREMENTS</u></b>		<b>189,885</b>	<b>189,885</b>	<b>192,223</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :562 - RESERVES			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>								
<b>PERSONAL SERVICES</b>								
0	0	0	<b>7000</b>	<b>Salaries &amp; Wages</b>		0	0	0
2,978	3,336	3,000	<b>7000-15</b>	<b>Salaries &amp; Wages - Temporary</b> Extra Help - Police Reserves - 0.08 FTE		3,500	3,500	3,500
0	0	0	<b>7300</b>	<b>Fringe Benefits</b>		0	0	0
0	0	186	<b>7300-05</b>	<b>Fringe Benefits - FICA - Social Security</b>		217	217	217
0	0	43	<b>7300-06</b>	<b>Fringe Benefits - FICA - Medicare</b>		51	51	51
243	297	0	<b>7300-07</b>	<b>Fringe Benefits - FICA - History</b>		0	0	0
4	229	0	<b>7300-25</b>	<b>Fringe Benefits - Life Insurance</b>		0	0	0
141	1,143	138	<b>7300-35</b>	<b>Fringe Benefits - Workers' Compensation Insurance</b>		134	134	134
0	0	0	<b>7300-37</b>	<b>Fringe Benefits - Workers' Benefit Fund</b>		0	0	0
0	0	690	<b>7400-05</b>	<b>Fringe Benefits - Volunteers - Life Insurance</b>		378	378	378
0	0	1,599	<b>7400-10</b>	<b>Fringe Benefits - Volunteers - Workers' Compensation Insurance</b>		1,100	1,100	1,100
<b>3,366</b>	<b>5,005</b>	<b>5,656</b>	<b>TOTAL PERSONAL SERVICES</b>			<b>5,379</b>	<b>5,379</b>	<b>5,379</b>
<b>MATERIALS AND SERVICES</b>								
300	485	1,900	<b>7550</b>	<b>Travel &amp; Education</b>		1,250	1,250	3,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Reserve Academy	2	350	700	
				Membership - Oregon Assoc Reserve Police Officers	1	150	150	
				Other training	1	400	400	
0	0	0	<b>7630</b>	<b>Uniforms</b>		0	0	0
1,135	2,646	3,000	<b>7630-10</b>	<b>Uniforms - Volunteer</b>		3,000	3,000	4,750
317	255	720	<b>7660</b>	<b>Materials &amp; Supplies</b>		500	500	3,500
<b>1,753</b>	<b>3,386</b>	<b>5,620</b>	<b>TOTAL MATERIALS AND SERVICES</b>			<b>4,750</b>	<b>4,750</b>	<b>11,250</b>
<b>5,119</b>	<b>8,391</b>	<b>11,276</b>	<b>TOTAL REQUIREMENTS</b>			<b>10,129</b>	<b>10,129</b>	<b>16,629</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :565 - CANINE	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b><u>MISCELLANEOUS</u></b>						
11,556	4,339	0 6400	Donations - Police	0	0	0
<b>11,556</b>	<b>4,339</b>	<b>0</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11,556</b>	<b>4,339</b>	<b>0</b>	<b><i>TOTAL RESOURCES</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget Document Report

**01 - GENERAL FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :565 - CANINE			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>								
<b><u>MATERIALS AND SERVICES</u></b>								
8,884	5,259	3,680	<b>7550</b>	<b>Travel &amp; Education</b>		3,500	3,500	3,500
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Oregon Police Canine Assoc fall conference	1	1,900	1,900	
				Oregon Police Canine Assoc spring conference	1	800	800	
				Membership - Oregon Police Officer Association	1	80	80	
				Other training	1	720	720	
6,998	5,099	6,800	<b>7660</b>	<b>Materials &amp; Supplies</b>		7,025	7,025	7,025
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Kennel maintenance	1	500	500	
				Veterinary care	1	3,000	3,000	
				Dog food	1	1,800	1,800	
				License	1	125	125	
				Training aids and equipment	1	400	400	
				Kennel construction	1	700	700	
				Boarding	1	500	500	
<b>15,883</b>	<b>10,358</b>	<b>10,480</b>		<b><u>TOTAL MATERIALS AND SERVICES</u></b>		<b>10,525</b>	<b>10,525</b>	<b>10,525</b>
<b><u>CAPITAL OUTLAY</u></b>								
0	0	0	<b>8710</b>	<b>Equipment</b>		0	0	0
8,500	0	10,000	<b>8710-15</b>	<b>Equipment - Canine</b>		0	0	0
<b>8,500</b>	<b>0</b>	<b>10,000</b>		<b><u>TOTAL CAPITAL OUTLAY</u></b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>24,383</b>	<b>10,358</b>	<b>20,480</b>		<b><u>TOTAL REQUIREMENTS</u></b>		<b>10,525</b>	<b>10,525</b>	<b>10,525</b>