



## **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

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
INTERGOVERNMENTAL								
0	435	0	4545	Federal FEMA Grant		0	0	0
0	0	0	4547-20	Federal Stimulus Funds - Justice Assist Recovery Grant		0	0	39,162
0	0	1,750	4560	BVP Grant Federal Bulletproof Vest Partnership Grant which funds 50% of the 2010 bulletproof vest purchases.		4,893	4,893	4,893
0	1,053	0	4560-08	BVP Grant - 2008		0	0	0
0	0	0	4590-25	ODOT Grants - Pedestrian Safety Grant		0	0	0
6,680	6,320	8,500	4600	Traffic Safety Grant-DUII		9,100	9,100	9,100
				Description	Units	Amt/Unit	Total	
				2010 awarded grant - funds remaining	1	1,100	1,100	
				2011 grant - to be processed	1	8,000	8,000	
4,660	4,420	8,000	4610	Traffic Safety Grant-Safety Belt		11,430	11,430	11,430
				Description	Units	Amt/Unit	Total	
				2010 grant awarded - remaining funds	1	3,430	3,430	
				2011 grant - to be processed	1	8,000	8,000	
11,340	12,228	18,250	TOTAL INTERGOVERNMENTAL			25,423	25,423	64,585
CHARGES FOR SERVICES								
24,206	18,414	20,000	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		15,000	15,000	10,000
0	0	8,525	5400-30	Property Rentals - YCOM Yamhill Communications Agency (YCOM) 67% rent phase-in.		17,300	17,300	17,300
24,206	18,414	28,525	TOTAL CHARGES FOR SERVICES			32,300	32,300	27,300
MISCELLANEOUS								
0	1,739	5,000	6400	Donations - Police		5,000	5,000	5,000
0	4,750	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

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2,146	670	2,000	<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
13,525	10,546	15,000	<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>15,671</b>	<b>17,705</b>	<b>22,000</b>	<b><u>TOTAL MISCELLANEOUS</u></b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>51,216</b>	<b>48,346</b>	<b>68,775</b>	<b><u>TOTAL RESOURCES</u></b>	<b>79,723</b>	<b>79,723</b>	<b>113,885</b>

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**REQUIREMENTS****PERSONAL SERVICES**

135,359	144,830	147,036	<b>7000-05 Salaries &amp; Wages - Regular Full Time</b> Police Chief - 1.00 FTE Executive Assistant - 1.00 FTE	148,056	148,056	148,056
6,220	0	0	<b>7000-15 Salaries &amp; Wages - Temporary</b>	0	0	0
5,400	5,400	5,400	<b>7000-30 Salaries &amp; Wages - Auto Allowance</b> Police Chief's \$450 per month automobile allowance.	5,400	5,400	5,400
0	9,002	9,451	<b>7300-05 Fringe Benefits - FICA - Social Security</b>	9,296	9,296	9,296
0	2,121	2,210	<b>7300-06 Fringe Benefits - FICA - Medicare</b>	2,225	2,225	2,225
10,910	0	0	<b>7300-07 Fringe Benefits - FICA - History</b>	0	0	0
32,050	34,210	30,066	<b>7300-15 Fringe Benefits - PERS - OPSRP - IAP</b>	29,860	29,860	29,860
12,593	13,544	13,979	<b>7300-20 Fringe Benefits - Medical Insurance</b>	14,882	14,882	14,118
138	125	126	<b>7300-25 Fringe Benefits - Life Insurance</b>	126	126	126
451	841	823	<b>7300-30 Fringe Benefits - Long Term Disability</b>	830	830	830
5,335	5,057	4,299	<b>7300-35 Fringe Benefits - Workers' Compensation Insurance</b>	4,525	4,525	4,525
0	50	59	<b>7300-37 Fringe Benefits - Workers' Benefit Fund</b>	58	58	58
<b>208,455</b>	<b>215,180</b>	<b>213,449</b>	<b><u>TOTAL PERSONAL SERVICES</u></b>	<b>215,258</b>	<b>215,258</b>	<b>214,494</b>

**MATERIALS AND SERVICES**

1,689	566	1,500	<b>7520 Public Notices &amp; Printing</b> Advertising for employment positions, community events, and newspaper subscriptions.	1,500	1,500	1,500
4,636	246	2,165	<b>7530 Safety Training/OSHA</b>	1,500	1,500	1,500
1,493	1,589	2,800	<b>7540 Employee Development</b>	2,900	2,900	2,900
4,357	4,609	3,260	<b>7550 Travel &amp; Education</b>	3,260	3,260	3,260

Description	Units	Amt/Unit	Total
Oregon Executive Leadership conference	1	500	500
Oregon Assoc Chief's of Police conference	2	300	600
Membership - Oregon Assoc Chief's of Police	1	100	100
Membership - Int'l Assoc 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

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0	0	0	<b>7555</b>	<b>Travel &amp; Education - Grants</b>		0	0	0
4,045	2,109	3,000	<b>7570</b>	<b>Dept Employee Recognition</b>		3,000	3,000	3,000
				Employees, volunteers, and reserves appreciation dinner, plaques, certificates, etc.				
0	817	1,000	<b>7590</b>	<b>Fuel - Vehicle &amp; Equipment</b>		1,000	1,000	1,000
83,500	0	0	<b>7610</b>	<b>Insurance</b>		0	0	0
0	80,400	67,800	<b>7610-05</b>	<b>Insurance - Liability</b>		43,370	43,370	43,370
				Budget Note: Reduction due to CIS Trust surplus distribution.				
0	7,400	8,000	<b>7610-10</b>	<b>Insurance - Property</b>		5,314	5,314	5,314
				Budget Note: Reduction due to CIS Trust surplus distribution.				
2,700	7,664	6,709	<b>7620</b>	<b>Telecommunications</b>		6,045	6,045	6,045
0	746	960	<b>7630-05</b>	<b>Uniforms - Employee</b>		1,260	1,260	1,260
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Chief - uniform cleaning	1	360	360	
				Chief - uniforms	1	400	400	
				Executive Assistant - uniforms	1	300	300	
				Chaplain - uniforms	4	50	200	
30,187	32,554	26,300	<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 and parking citations	1	6,000	6,000	
				Postage	1	6,800	6,800	
				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	
0	0	0	<b>7660-25</b>	<b>Materials &amp; Supplies - Grants</b>		0	0	29,902
0	1,739	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 6400, Donations - Police.				
0	450	500	<b>7720-14</b>	<b>Repairs &amp; Maintenance - Vehicles</b>		500	500	500

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21,921	12,296	23,523	7750	Professional Services				22,750	22,750	22,750
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Audit fee allocation	1	5,530	5,530			
				Section 125 administrative fee	1	50	50			
				Crime Reports.com annual service fee	1	1,200	1,200			
				Newsflash annual service fee	1	150	150			
				New employee testing - physicals, drug screen, psych evaluations	2	1,105	2,210			
				Annual maintenance of radio infrastructure	1	10,000	10,000			
				New reserve testing-physicals, drug screen, psych evaluations	3	1,105	3,315			
				Webaddress renewal	1	175	175			
				Webaddress - mcminnvillepd.org annual fee	1	120	120			
0	28,500	0	7770-60	Professional Services - Projects - Radio System				0	0	0
0	2,885	500	7800	M & S Equipment				500	500	500
				Miscellaneous office furniture						
0	0	0	7820	M & S Equipment - Grants				9,786	9,786	9,786
				2010 BVP Grant - To replace 8 vests that will expire in the 2010-11 fiscal year and to purchase 6 new vests for new Reserve Officers.						
0	2,105	0	7820-08	M & S Equipment - Grants - BVP - 2008				0	0	0
0	0	3,500	7820-09	M & S Equipment - Grants - BVP - 2009				0	0	0
154,528	186,673	156,517	TOTAL MATERIALS AND SERVICES				133,985	133,985	163,887	
362,983	401,853	369,966	TOTAL REQUIREMENTS				349,243	349,243	378,381	

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :040 - CHIEF'S OFFICE Program :550 - BUILDING MAINTENANCE				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS										
PERSONAL SERVICES										
0	9,407	29,323	7000-15	Salaries & Wages - Temporary Extra Help - Facility Maintenance - 0.62 FTE			38,188	38,188	25,650	
0	583	1,198	7300-05	Fringe Benefits - FICA - Social Security			2,367	2,367	1,590	
0	136	280	7300-06	Fringe Benefits - FICA - Medicare			554	554	372	
0	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP			4,582	4,582	3,078	
0	327	628	7300-35	Fringe Benefits - Workers' Compensation Insurance			1,306	1,306	877	
0	7	0	7300-37	Fringe Benefits - Workers' Benefit Fund			32	32	18	
0	10,461	31,429	TOTAL PERSONAL SERVICES					47,029	47,029	31,585
MATERIALS AND SERVICES										
12,275	38,993	41,500	7600	Electric & Natural Gas			41,500	41,500	41,500	
				Description	Units	Amt/Unit	Total			
				Natural gas	1	10,500	10,500			
				Electric	1	31,000	31,000			
0	600	1,600	7610-05	Insurance - Liability Budget Note: Reduction due to CIS Trust surplus distribution.			953	953	953	
0	3,000	6,700	7610-10	Insurance - Property Budget Note: Reduction due to CIS Trust surplus distribution.			4,905	4,905	4,905	
0	0	0	7630-05	Uniforms - Employee			100	100	100	
18,264	0	0	7650	Janitorial			0	0	0	
0	38,204	39,409	7650-10	Janitorial - Services			0	0	21,000	
0	2,245	3,900	7650-15	Janitorial - Supplies			3,000	3,000	3,000	

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7,726	15,856	45,000	<b>7720-10</b>	<b>Repairs &amp; Maintenance - Building Maintenance</b>		40,000	40,000	35,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Cascadia Landscaping	1	4,400	4,400		
			Garbage service	12	300	3,600		
			Backflow inspections	1	300	300		
			Fire sprinkler inspection	1	1,075	1,075		
			Elevator and outside lift service	1	2,080	2,080		
			Fire alarm inspection	1	500	500		
			Fire alarm monitoring	12	30	360		
			Generator service	1	1,225	1,225		
			Boiler system maintenance/service	1	3,020	3,020		
			HVAC and air conditioning unit maintenance/service	1	1,860	1,860		
			Mechanical gates maintenance/service	1	1,380	1,380		
			HVAC controls - systems updates	1	2,400	2,400		
			Cyberlock annual maintenance fee	1	600	600		
			Pest control	1	600	600		
			Parking lot sweeping	1	1,000	1,000		
			Annual permits for State of Oregon	1	600	600		
			Additional repairs/maintenance and misc supplies, as needed	1	10,500	10,500		
<b>38,266</b>	<b>98,899</b>	<b>138,109</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>			<b>90,458</b>	<b>90,458</b>	<b>106,958</b>
<b>38,266</b>	<b>109,360</b>	<b>169,538</b>	<b><u>TOTAL REQUIREMENTS</u></b>			<b>137,487</b>	<b>137,487</b>	<b>138,543</b>