



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

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :501 - ADMINISTRATION				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
PERSONAL SERVICES									
81,471	89,061	90,700	7000-05	Salaries & Wages - Regular Full Time Police Captain - Field Operations - 1.00 FTE			87,412	87,412	87,412
0	5,297	5,623	7300-05	Fringe Benefits - FICA - Social Security			5,420	5,420	5,420
0	1,239	1,315	7300-06	Fringe Benefits - FICA - Medicare			1,267	1,267	1,267
5,955	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0
18,461	20,181	18,140	7300-15	Fringe Benefits - PERS - OPSRP - IAP			17,421	17,421	17,421
12,593	13,544	13,979	7300-20	Fringe Benefits - Medical Insurance			14,882	14,882	14,118
69	63	63	7300-25	Fringe Benefits - Life Insurance			63	63	63
243	516	499	7300-30	Fringe Benefits - Long Term Disability			484	484	484
4,247	3,937	3,465	7300-35	Fringe Benefits - Workers' Compensation Insurance			3,514	3,514	3,514
0	24	29	7300-37	Fringe Benefits - Workers' Benefit Fund			29	29	29
123,039	133,862	133,814	TOTAL PERSONAL SERVICES				130,492	130,492	129,728
MATERIALS AND SERVICES									
0	6,647	4,580	7530	Safety Training/OSHA			1,430	1,430	1,430
				Description	Units	Amt/Unit	Total		
				Replacement batteries (AED's)	4	85	340		
				Blood borne pathogen supplies	1	700	700		
				MyClyns - disinfectant spray	15	26	390		
810	3,733	2,700	7550	Travel & Education			1,550	1,550	1,550
				Description	Units	Amt/Unit	Total		
				Other leadership training	1	800	800		
				Membership - Oregon Association Chief's of Police	1	150	150		
				Membership - Int'l Association Chief's of Police	1	150	150		
				Executive Leadership training seminar	1	450	450		
0	1,255	1,800	7590	Fuel - Vehicle & Equipment			1,800	1,800	1,800

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :501 - ADMINISTRATION			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
15,712	19,206	20,260	7620	Telecommunications		20,676	20,676	20,676
			Includes telecommunications for entire Field Operations Division.					
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Pager service - Traffic team and Code Enforcement	4	60	240	
				Nextel - Blackberry cell phones - Capt	1	672	672	
				Nexel - Blackberry cell phones - Sergeants	6	624	3,744	
				Verizon wireless cell phones - patrol vehicles	25	200	5,000	
				Telecom - land lines	15	600	9,000	
				Telecom - annual fee for voicemail box(s)	20	65	1,300	
				Nextel - i680 cell phones - K9 unit	3	240	720	
0	165	500	7630-05	Uniforms - Employee		700	700	700
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Uniform - cleaning	1	300	300	
				Uniforms	1	400	400	
329	448	400	7660	Materials & Supplies		500	500	500
42	3,681	5,000	7750	Professional Services		6,250	6,250	6,250
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				In-custody ambulance and/or hospital bills	1	5,000	5,000	
				User licenses - Law enforcement data systems (LEDS)	10	120	1,200	
				Section 125 administration fee	1	50	50	
0	900	350	7800	M & S Equipment		350	350	350
16,893	36,035	35,590	<u>TOTAL MATERIALS AND SERVICES</u>			33,256	33,256	33,256
139,931	169,897	169,404	<u>TOTAL REQUIREMENTS</u>			163,748	163,748	162,984

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
MISCELLANEOUS									
1,229	0	0	6600-05	Other Income - Workers' Comp Reimbursement			0	0	0
1,229	0	0	TOTAL MISCELLANEOUS			0	0	0	
1,229	0	0	TOTAL RESOURCES			0	0	0	

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
PERSONAL SERVICES									
1,249,768	1,393,376	1,468,783	7000-05	Salaries & Wages - Regular Full Time Police Sergeant - Patrol - 6.00 FTE Police Officer - Patrol - 18.00 FTE			1,611,633	1,611,633	1,614,585
206,757	224,259	223,157	7000-20	Salaries & Wages - Overtime			245,007	245,007	245,007
0	99,470	102,188	7300-05	Fringe Benefits - FICA - Social Security			105,779	105,779	105,962
0	23,263	24,533	7300-06	Fringe Benefits - FICA - Medicare			26,920	26,920	26,963
110,573	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0
330,807	352,680	330,440	7300-15	Fringe Benefits - PERS - OPSRP - IAP			376,390	376,390	376,980
262,546	331,002	348,137	7300-20	Fringe Benefits - Medical Insurance			414,011	414,011	384,940
1,483	1,440	1,449	7300-25	Fringe Benefits - Life Insurance			1,512	1,512	1,512
5,145	7,387	7,575	7300-30	Fringe Benefits - Long Term Disability			8,282	8,282	8,242
64,277	68,506	64,632	7300-35	Fringe Benefits - Workers' Compensation Insurance			74,635	74,635	74,753
0	657	670	7300-37	Fringe Benefits - Workers' Benefit Fund			696	696	696
0	4,008	0	7300-40	Fringe Benefits - Unemployment			12,699	12,699	12,699
0	249	0	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance			0	0	0
2,231,357	2,506,298	2,571,564	TOTAL PERSONAL SERVICES				2,877,564	2,877,564	2,852,339
MATERIALS AND SERVICES									
3,921	5,796	8,200	7550	Travel & Education			4,700	4,700	4,700
				Description	Units	Amt/Unit	Total		
				Leadership training	1	200	200		
				Division assigned training	3	1,500	4,500		
57,029	41,607	70,000	7590	Fuel - Vehicle & Equipment			64,000	64,000	64,000
37,193	15,662	16,000	7630-05	Uniforms - Employee			16,500	16,500	16,500
10,701	10,280	8,830	7660	Materials & Supplies			8,600	8,600	8,600
				Description	Units	Amt/Unit	Total		
				Miscellaneous supplies; batteries, CD's	1	8,000	8,000		
				Honor Guard equipment	1	600	600		
663	1,938	1,000	7720	Repairs & Maintenance			3,000	3,000	3,000
38,469	30,911	27,000	7720-14	Repairs & Maintenance - Vehicles			33,000	33,000	33,000

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :553 - PATROL				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
5,713	4,318	5,000	7720-16	Repairs & Maintenance - Radio & Pagers			0	0	0
			Budget Note: Budget dollars have been moved to Special Operations - Administration; org set # 01-11-046-501.7720-16.						
1,261	1,384	1,800	7720-20	Repairs & Maintenance - Vehicle Electronics			2,000	2,000	2,000
0	0	0	7750	Professional Services			100	100	100
15,523	10,074	11,138	7800	M & S Equipment			2,810	2,810	2,810
			Description	Units	Amt/Unit	Total			
			Binoculars	4	365	1,460			
			Miscellaneous supplies; flex cuffs, paracord, LED throw lights	1	1,350	1,350			
170,473	121,970	148,968	TOTAL MATERIALS AND SERVICES				134,710	134,710	134,710
			CAPITAL OUTLAY						
112,114	29,564	60,000	8850	Vehicles			58,500	58,500	58,500
			Description	Units	Amt/Unit	Total			
			Vehicle(s)	2	22,500	45,000			
			Equipment transfer and set-up for two new vehicles	1	13,500	13,500			
112,114	29,564	60,000	TOTAL CAPITAL OUTLAY				58,500	58,500	58,500
2,513,943	2,657,831	2,780,532	TOTAL REQUIREMENTS				3,070,774	3,070,774	3,045,549

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :556 - TRAFFIC				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS									
PERSONAL SERVICES									
62,508	105,406	133,238	7000-05	Salaries & Wages - Regular Full Time			0	0	0
10,504	12,477	17,996	7000-20	Salaries & Wages - Overtime			0	0	0
0	7,223	8,659	7300-05	Fringe Benefits - FICA - Social Security			0	0	0
0	1,689	2,048	7300-06	Fringe Benefits - FICA - Medicare			0	0	0
5,547	0	0	7300-07	Fringe Benefits - FICA - History			0	0	0
16,606	26,712	28,245	7300-15	Fringe Benefits - PERS - OPSRP - IAP			0	0	0
14,659	26,381	34,279	7300-20	Fringe Benefits - Medical Insurance			0	0	0
69	102	126	7300-25	Fringe Benefits - Life Insurance			0	0	0
243	537	662	7300-30	Fringe Benefits - Long Term Disability			0	0	0
3,253	4,952	5,395	7300-35	Fringe Benefits - Workers' Compensation Insurance			0	0	0
0	44	58	7300-37	Fringe Benefits - Workers' Benefit Fund			0	0	0
113,388	185,524	230,707	TOTAL PERSONAL SERVICES				0	0	0
MATERIALS AND SERVICES									
955	1,898	2,090	7550	Travel & Education			1,090	1,090	1,090
				Description	Units	Amt/Unit	Total		
				Crash reconstruction and elective training	1	1,000	1,000		
				Membership - North America Motor Officers Association	3	30	90		
0	2,061	2,500	7590	Fuel - Vehicle & Equipment			500	500	500
				Motorcycle fuel.					
0	3,987	2,500	7630-05	Uniforms - Employee			1,000	1,000	1,000
35	413	1,126	7660	Materials & Supplies			0	0	0
0	5,001	5,000	7720-14	Repairs & Maintenance - Vehicles			1,000	1,000	1,000
				Motorcycle repairs & maintenance.					
0	1,888	2,700	7800	M & S Equipment			0	0	0
990	15,248	15,916	TOTAL MATERIALS AND SERVICES				3,590	3,590	3,590
CAPITAL OUTLAY									
8,583	0	0	8710-40	Equipment - Mobile Radar Trailer			0	0	0

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :556 - TRAFFIC			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
8,061	6,500	0	8850	Vehicles		0	0	0
16,644	6,500	0		<u>TOTAL CAPITAL OUTLAY</u>		0	0	0
131,022	207,272	246,623		<u>TOTAL REQUIREMENTS</u>		3,590	3,590	3,590

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES								
FINES AND FORFEITURES								
0	50	1,000	6115	Code Enforcement		500	500	500
Fines and forfeiture reimbursement for police department abatements (weeds/rubbish, etc)								
0	50	1,000	TOTAL FINES AND FORFEITURES			500	500	500
0	50	1,000	TOTAL RESOURCES			500	500	500

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
----------------	----------------	---------------------------	---	--	--	----------------------------	----------------------------	---------------------------

REQUIREMENTS**PERSONAL SERVICES**

71,411	91,663	98,386	7000-05	Salaries & Wages - Regular Full Time Police Community Support Coordinator - 0.98 FTE Parking & Code Enforcement - 1.00 FTE		102,983	102,983	102,983
0	609	3,198	7000-15	Salaries & Wages - Temporary		0	0	0
1,222	1,114	1,992	7000-20	Salaries & Wages - Overtime		997	997	997
0	5,686	6,397	7300-05	Fringe Benefits - FICA - Social Security		6,409	6,409	6,409
0	1,330	1,502	7300-06	Fringe Benefits - FICA - Medicare		1,507	1,507	1,507
5,316	0	0	7300-07	Fringe Benefits - FICA - History		0	0	0
16,549	21,195	19,611	7300-15	Fringe Benefits - PERS - OPSRP - IAP		19,894	19,894	19,894
13,585	17,127	18,165	7300-20	Fringe Benefits - Medical Insurance		19,983	19,983	18,626
112	122	125	7300-25	Fringe Benefits - Life Insurance		125	125	125
365	491	529	7300-30	Fringe Benefits - Long Term Disability		554	554	544
3,387	4,022	3,956	7300-35	Fringe Benefits - Workers' Compensation Insurance		4,180	4,180	4,180
0	50	62	7300-37	Fringe Benefits - Workers' Benefit Fund		58	58	58
0	803	1,100	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance		1,000	1,000	1,000
111,949	144,212	155,023	TOTAL PERSONAL SERVICES			157,690	157,690	156,323

MATERIALS AND SERVICES

595	1,071	1,100	7550	Travel & Education		1,100	1,100	1,100
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Other training	1	200	200	
				Membership - Oregon Code Enforcement Association	2	50	100	
				Code Enforcement conference	2	400	800	
0	2,698	2,800	7590	Fuel - Vehicle & Equipment		2,800	2,800	2,800
				Fuel for parking scooter, code enforcement vehicle and the volunteer parking patrol vehicle.				
0	1,563	1,500	7630-05	Uniforms - Employee		1,500	1,500	1,500
1,215	1,707	1,300	7660	Materials & Supplies		1,500	1,500	1,500
0	3,872	1,000	7720-14	Repairs & Maintenance - Vehicles		2,000	2,000	2,000
0	0	0	7750	Professional Services		50	50	50
0	450	3,000	7750-08	Professional Services - Code Enforcement		2,000	2,000	2,000
				Services to clean up yard debris and grass abatements				

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :559 - CODE/PARKING ENFORCEMENT			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
1,260	0	500	7800	M & S Equipment		500	500	500
3,070	11,361	11,200		<u>TOTAL MATERIALS AND SERVICES</u>		11,450	11,450	11,450
				<u>CAPITAL OUTLAY</u>				
0	0	26,000	8850	Vehicles		0	0	0
0	0	26,000		<u>TOTAL CAPITAL OUTLAY</u>		0	0	0
115,020	155,573	192,223		<u>TOTAL REQUIREMENTS</u>		169,140	169,140	167,773

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :562 - RESERVES				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS										
PERSONAL SERVICES										
3,336	2,846	3,500	7000-15	Salaries & Wages - Temporary Extra Help - Police Reserves - 0.08 FTE				3,500	3,500	3,500
0	176	217	7300-05	Fringe Benefits - FICA - Social Security				217	217	217
0	41	51	7300-06	Fringe Benefits - FICA - Medicare				51	51	51
297	0	0	7300-07	Fringe Benefits - FICA - History				0	0	0
229	0	0	7300-25	Fringe Benefits - Life Insurance				0	0	0
1,143	109	134	7300-35	Fringe Benefits - Workers' Compensation Insurance				141	141	141
0	2	0	7300-37	Fringe Benefits - Workers' Benefit Fund				2	2	2
0	0	0	7300-40	Fringe Benefits - Unemployment				0	0	0
0	399	378	7400-05	Fringe Benefits - Volunteers - Life Insurance				945	945	945
0	1,046	1,100	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance				2,599	2,599	2,599
5,005	4,619	5,379	TOTAL PERSONAL SERVICES					7,455	7,455	7,455
MATERIALS AND SERVICES										
485	635	3,000	7550	Travel & Education				600	600	600
				Description	Units	Amt/Unit	Total			
				Other training	1	350	350			
				Membership - Oregon Assoc of Reserve Police Officers	1	250	250			
2,646	2,637	4,750	7630-10	Uniforms - Volunteer One-time uniform start-up costs for additional Reserve Officers				8,500	8,500	8,500
255	30	3,500	7660	Materials & Supplies				1,500	1,500	1,500
3,386	3,302	11,250	TOTAL MATERIALS AND SERVICES					10,600	10,600	10,600
8,391	7,921	16,629	TOTAL REQUIREMENTS					18,055	18,055	18,055

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :565 - CANINE	2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES						
<u>MISCELLANEOUS</u>						
4,339	0	0 6400	Donations - Police	0	0	0
4,339	0	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
4,339	0	0	<i>TOTAL RESOURCES</i>	0	0	0

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :043 - FIELD OPERATIONS Program :565 - CANINE				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS										
MATERIALS AND SERVICES										
5,259	4,479	3,500	7550	Travel & Education				2,430	2,430	2,430
			Description	Units	Amt/Unit	Total				
			Oregon Police Canine fall conference	2	475	950				
			Membership - Oregon Police Canine Assoc	4	20	80				
			Oregon Police Canine spring conference	2	200	400				
			Other training	1	1,000	1,000				
5,099	7,966	7,025	7660	Materials & Supplies				7,500	7,500	7,500
10,358	12,444	10,525	TOTAL MATERIALS AND SERVICES				9,930	9,930	9,930	
CAPITAL OUTLAY										
0	10,100	0	8710-15	Equipment - Canine				0	0	0
0	10,100	0	TOTAL CAPITAL OUTLAY				0	0	0	
10,358	22,544	10,525	TOTAL REQUIREMENTS				9,930	9,930	9,930	