


**POLICE DEPARTMENT
Community Relations**



Organization Set – Programs

- **Administration**
- **Community Education**
- **Peer Court**

Organization Set #

01-11-052-501
01-11-052-592
01-11-052-598

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	11,455	7000-05 Salaries & Wages - Regular Full Time Community Support Coordinator - 1.00 FTE --- NEW POSITION ---	47,109	47,109	47,109
0	0	0	7000-10 Salaries & Wages - Regular Part Time	0	0	0
0	0	2,000	7000-15 Salaries & Wages - Temporary	0	0	0
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	2,921	2,921	2,921
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	683	683	683
0	0	959	7300-07 Fringe Benefits - FICA - History	0	0	0
0	0	2,847	7300-15 Fringe Benefits - PERS - OPSRP - IAP	11,305	11,305	11,305
0	0	2,203	7300-20 Fringe Benefits - Medical Insurance	15,470	15,470	15,470
0	0	17	7300-25 Fringe Benefits - Life Insurance	69	69	63
0	0	60	7300-30 Fringe Benefits - Long Term Disability	268	268	264
0	0	545	7300-35 Fringe Benefits - Workers' Compensation Insurance	2,158	2,158	2,158
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	20,086	<u>TOTAL PERSONAL SERVICES</u>	79,983	79,983	79,973
<u>MATERIALS AND SERVICES</u>						
0	0	0	7550 Travel & Education	3,725	3,725	3,725
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Crime Analysis Courses	1	2,500	2,500
			Crime Prevention Conference	1	700	700
			International Association of Crime Analysts - membership	1	25	25
			Public Information Course	1	500	500
0	0	0	7630-05 Uniforms - Employee	300	300	300
0	0	0	7660 Materials & Supplies Police Department marketing materials - stickers, tattoos, coloring books, etc.	1,000	1,000	1,000
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	5,025	5,025	5,025

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :501 - ADMINISTRATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	20,086	TOTAL REQUIREMENTS	85,008	85,008	84,998

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Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :592 - COMMUNITY EDUCATION	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES						
<u>INTERGOVERNMENTAL</u>						
0	0	0	4590 ODOT Grants	0	0	0
0	905	0	4590-10 ODOT Grants - Safer Communities	0	0	0
0	1,404	445	4590-15 ODOT Grants - Community Cycling Center	0	0	0
0	2,310	445	<u>TOTAL INTERGOVERNMENTAL</u>	0	0	0
<u>MISCELLANEOUS</u>						
0	0	0	6400 Donations - Police	0	0	0
0	1,267	0	6400-05 Donations - Police - Kids Safety Fair	0	0	0
0	1,267	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
0	3,577	445	TOTAL RESOURCES	0	0	0

Budget Document Report

01 - GENERAL FUND

Department :11 - POLICE
 Section :052 - COMMUNITY RELATIONS
 Program :592 - COMMUNITY EDUCATION

2009 PROPOSED BUDGET 2009 APPROVED BUDGET 2009 ADOPTED BUDGET

REQUIREMENTS

MATERIALS AND SERVICES

0	0	0	7520	Public Notices & Printing				750	750	750
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Community Education	1	500	500			
				Public Information	1	250	250			
100	11	0	7550	Travel & Education				50	50	50
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Crime Prevention Coalition of America - membership	1	50	50			
0	0	0	7660	Materials & Supplies				4,000	4,000	4,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>			
				Citizens' Forums, meetings, etc.	1	500	500			
				Citizens' Police Academy	1	500	500			
				Kids' Safety Fair	1	500	500			
				McGruff costume cleaning	2	125	250			
				McGruff House Program	1	250	250			
				National Night Out and Neighborhood Watch Programs	1	500	500			
				Safety Town	1	500	500			
				Turkeyrama - booth, registration, materials, etc.	1	500	500			
				Volunteers in Police Service (VIPs) - startup	1	500	500			
0	0	0	7680-25	Materials & Supplies - Donations - Kids Bicycle & Safety Fair				0	0	0
500	0	0	7710	Materials & Supplies - Grants				0	0	0
0	1,850	0	7710-05	Materials & Supplies - Grants - Kids Safety Fair				0	0	0
0	1,455	445	7710-10	Materials & Supplies - Grants - Community Cycling Center				0	0	0
600	3,317	445		<u>TOTAL MATERIALS AND SERVICES</u>				4,800	4,800	4,800
600	3,317	445		TOTAL REQUIREMENTS				4,800	4,800	4,800

Budget Document Report

01 - GENERAL FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET		Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :598 - PEER COURT	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
RESOURCES							
<u>INTERGOVERNMENTAL</u>							
0	0	0	5010	Yamhill County	0	0	0
113,726	76,831	71,726	5010-15	Yamhill County - County Juvenile Department	0	0	0
17,000	17,000	17,000	5060	City of Newberg	0	0	0
130,726	93,831	88,726		<u>TOTAL INTERGOVERNMENTAL</u>	0	0	0
<u>CHARGES FOR SERVICES</u>							
0	7,333	10,000	5350	Registration Fees	0	0	0
0	7,333	10,000		<u>TOTAL CHARGES FOR SERVICES</u>	0	0	0
<u>FINES AND FORFEITURES</u>							
23,058	28,474	23,000	6140	Peer Court Assessment	28,500	28,500	28,500
				Unitary assessments are generated on each citation issued by the Police Department at \$10 per citation. The peer court assessment was adopted by the City Council in June 2002 to help fund the Peer Court Program. With the transfer of the Peer Court Program to Yamhill County, the collected assessments will be "passed-through" to the Yamhill County Peer Court Program through expenditure account, Professional Services.			
23,058	28,474	23,000		<u>TOTAL FINES AND FORFEITURES</u>	28,500	28,500	28,500
<u>MISCELLANEOUS</u>							
0	10,502	0	6400	Donations - Police	0	0	675
0	10,502	0		<u>TOTAL MISCELLANEOUS</u>	0	0	675
153,784	140,140	121,726		<u>TOTAL RESOURCES</u>	28,500	28,500	29,175

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REQUIREMENTS

PERSONAL SERVICES

51,262	55,332	45,822	7000-05	Salaries & Wages - Regular Full Time	0	0	0
31,521	30,380	32,073	7000-10	Salaries & Wages - Regular Part Time	0	0	0
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
0	0	0	7300	Fringe Benefits	0	0	0
0	0	0	7300-05	Fringe Benefits - FICA - Social Security	0	0	0
0	0	0	7300-06	Fringe Benefits - FICA - Medicare	0	0	0
6,988	7,131	6,736	7300-07	Fringe Benefits - FICA - History	0	0	0
21,237	21,110	19,998	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
15,628	14,821	15,474	7300-20	Fringe Benefits - Medical Insurance	0	0	0
117	119	120	7300-25	Fringe Benefits - Life Insurance	0	0	0
335	342	421	7300-30	Fringe Benefits - Long Term Disability	0	0	0
3,537	4,132	3,829	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
130,625	133,367	124,473	<u>TOTAL PERSONAL SERVICES</u>		0	0	0

MATERIALS AND SERVICES

1,951	2,653	1,000	7550	Travel & Education	0	0	0
418	509	1,200	7590	Vehicle & Equipment Fuel	0	0	0
1,801	2,061	2,000	7620	Telecommunications	0	0	0
2,054	8,097	4,000	7660	Materials & Supplies	0	0	0
0	750	0	7680	Materials & Supplies - Donations	0	0	675
0	0	0	7750	Professional Services	28,500	28,500	28,500
				"Pass-through" of Municipal Court collections of Peer Court assessments to Yamhill County Peer Court Program collected in revenue account, Peer Court Assessment.			
1,317	540	250	7800	M & S Equipment	0	0	0
7,542	14,610	8,450	<u>TOTAL MATERIALS AND SERVICES</u>		28,500	28,500	29,175

DEBT SERVICE

0	0	0	9430	Peer Court Vehicle Lease/Purchas	0	0	0
3,856	3,427	0	9430-05	Peer Court Vehicle Lease/Purchas - Principal	0	0	0
451	111	0	9430-10	Peer Court Vehicle Lease/Purchas - Interest	0	0	0

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2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :598 - PEER COURT	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
4,307	3,537	0	TOTAL DEBT SERVICE	0	0	0
142,474	151,515	132,923	TOTAL REQUIREMENTS	28,500	28,500	29,175