



**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

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :501 - ADMINISTRATION		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
0	0	0	7000	Salaries & Wages	0	0	0
0	11,665	47,109	7000-05	Salaries & Wages - Regular Full Time	0	0	0
0	0	0	7000-10	Salaries & Wages - Regular Part Time	0	0	0
0	0	0	7000-15	Salaries & Wages - Temporary	6,100	6,100	6,100
				Extra Help - Community Relations - 0.23 FTE			
0	0	0	7000-20	Salaries & Wages - Overtime	505	505	505
0	0	0	7300	Fringe Benefits	0	0	0
0	0	2,921	7300-05	Fringe Benefits - FICA - Social Security	408	408	408
0	0	683	7300-06	Fringe Benefits - FICA - Medicare	97	97	97
0	1,291	0	7300-07	Fringe Benefits - FICA - History	0	0	0
0	3,901	11,305	7300-15	Fringe Benefits - PERS - OPSRP - IAP	101	101	101
0	818	15,470	7300-20	Fringe Benefits - Medical Insurance	0	0	0
0	13	63	7300-25	Fringe Benefits - Life Insurance	0	0	0
0	59	264	7300-30	Fringe Benefits - Long Term Disability	0	0	0
0	71	2,158	7300-35	Fringe Benefits - Workers' Compensation Insurance	252	252	252
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	0	0	0
0	93	0	7300-40	Fringe Benefits - Unemployment	0	0	0
0	17,911	79,973	<u>TOTAL PERSONAL SERVICES</u>		7,462	7,462	7,462
<u>MATERIALS AND SERVICES</u>							
0	0	3,725	7550	Travel & Education	3,000	3,000	3,000
0	0	0	7620	Telecommunications	2,500	2,500	2,500
0	0	0	7630	Uniforms	0	0	0
0	0	300	7630-05	Uniforms - Employee	300	300	300
0	0	1,000	7660	Materials & Supplies	2,000	2,000	2,000
				Police Department marketing materials - stickers, tattoos, coloring books, etc.			
0	0	5,025	<u>TOTAL MATERIALS AND SERVICES</u>		7,800	7,800	7,800
0	17,911	84,998	<u>TOTAL REQUIREMENTS</u>		15,262	15,262	15,262

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01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :592 - COMMUNITY EDUCATION	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES						
<u>INTERGOVERNMENTAL</u>						
0	0	0	4590 ODOT Grants	0	0	0
905	0	0	4590-10 ODOT Grants - Safer Communities	0	0	0
1,404	394	0	4590-15 ODOT Grants - Community Cycling Center	0	0	0
2,310	394	0	<u>TOTAL INTERGOVERNMENTAL</u>	0	0	0
<u>MISCELLANEOUS</u>						
0	149	0	6400 Donations - Police	0	0	0
1,267	752	0	6400-05 Donations - Police - Kids Safety Fair	0	0	0
1,267	901	0	<u>TOTAL MISCELLANEOUS</u>	0	0	0
3,577	1,295	0	<u>TOTAL RESOURCES</u>	0	0	0

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REQUIREMENTS								
<u>MATERIALS AND SERVICES</u>								
0	0	750	7520	Public Notices & Printing		2,000	2,000	2,000
11	0	50	7550	Travel & Education		750	750	750
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Crime prevention conference	1	700	700	
				Membership - Crime Prevention of America	1	50	50	
0	0	0	7630	Uniforms		0	0	0
0	0	0	7630-05	Uniforms - Employee		100	100	100
0	0	4,000	7660	Materials & Supplies		3,000	3,000	3,000
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Citizen's police academy	1	500	500	
				National Night Out / Neighborhood Watch	1	300	300	
				City Faire	1	200	200	
				Citizen's forums / misc meetings	1	500	500	
				Turkey Rama - booth fee, registration, materials	1	250	250	
				McGruff costume cleaning	1	250	250	
				Misc marketing materials	1	1,000	1,000	
0	0	0	7680	Materials & Supplies - Donations		0	0	0
0	480	0	7680-25	Materials & Supplies - Donations - Kids Bicycle & Safety Fair		0	0	0
0	0	0	7710	Materials & Supplies - Grants		0	0	0
1,850	33	0	7710-05	Materials & Supplies - Grants - Kids Safety Fair		0	0	0
1,455	783	0	7710-10	Materials & Supplies - Grants - Community Cycling Center		0	0	0
3,317	1,295	4,800		<u>TOTAL MATERIALS AND SERVICES</u>		5,850	5,850	5,850
3,317	1,295	4,800		TOTAL REQUIREMENTS		5,850	5,850	5,850

Budget Document Report

01 - GENERAL FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :598 - PEER COURT		2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
RESOURCES							
<u>INTERGOVERNMENTAL</u>							
0	0	0	5010	Yamhill County	0	0	0
76,831	72,236	0	5010-15	Yamhill County - County Juvenile Department	0	0	0
17,000	17,000	0	5060	City of Newberg	0	0	0
93,831	89,236	0	<u>TOTAL INTERGOVERNMENTAL</u>		0	0	0
<u>CHARGES FOR SERVICES</u>							
7,333	7,230	0	5350	Registration Fees	0	0	0
7,333	7,230	0	<u>TOTAL CHARGES FOR SERVICES</u>		0	0	0
<u>FINES AND FORFEITURES</u>							
28,474	33,715	28,500	6140	Peer Court Assessment 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.	25,000	25,000	25,000
28,474	33,715	28,500	<u>TOTAL FINES AND FORFEITURES</u>		25,000	25,000	25,000
<u>MISCELLANEOUS</u>							
10,502	587	675	6400	Donations - Police	0	0	0
10,502	587	675	<u>TOTAL MISCELLANEOUS</u>		0	0	0
140,140	130,768	29,175	<u>TOTAL RESOURCES</u>		25,000	25,000	25,000

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REQUIREMENTS						
PERSONAL SERVICES						
0	0	0	7000 Salaries & Wages	0	0	0
55,332	46,660	0	7000-05 Salaries & Wages - Regular Full Time	0	0	0
30,380	28,801	0	7000-10 Salaries & Wages - Regular Part Time	0	0	0
0	575	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
7,131	5,284	0	7300-07 Fringe Benefits - FICA - History	0	0	0
21,110	15,909	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	0	0	0
14,821	3,273	0	7300-20 Fringe Benefits - Medical Insurance	0	0	0
119	193	0	7300-25 Fringe Benefits - Life Insurance	0	0	0
342	238	0	7300-30 Fringe Benefits - Long Term Disability	0	0	0
4,132	521	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	0	0	0
0	370	0	7300-40 Fringe Benefits - Unemployment	0	0	0
133,367	101,823	0	<u>TOTAL PERSONAL SERVICES</u>	0	0	0
MATERIALS AND SERVICES						
2,653	52	0	7550 Travel & Education	0	0	0
509	719	0	7590 Fuel - Vehicle & Equipment	0	0	0
2,061	2,925	0	7620 Telecommunications	0	0	0
8,097	2,277	0	7660 Materials & Supplies	0	0	0
750	587	675	7680 Materials & Supplies - Donations	0	0	0
0	0	28,500	7750 Professional Services	25,000	25,000	25,000
"Pass-through" of Municipal Court collections of Peer Court assessments to Yamhill County Peer Court Program collected in revenue account, Peer Court Assessment.						
540	440	0	7800 M & S Equipment	0	0	0
14,610	7,000	29,175	<u>TOTAL MATERIALS AND SERVICES</u>	25,000	25,000	25,000
DEBT SERVICE						
0	0	0	9430 Peer Court Vehicle Lease/Purchas	0	0	0

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3,427	0	0	9430-05	Peer Court Vehicle Lease/Purchas - Principal	0	0	0	
111	0	0	9430-10	Peer Court Vehicle Lease/Purchas - Interest	0	0	0	
3,537	0	0	<u>TOTAL DEBT SERVICE</u>			0	0	0
151,515	108,823	29,175	<u>TOTAL REQUIREMENTS</u>			25,000	25,000	25,000