



POLICE DEPARTMENT Community Relations



Organization Set – Programs

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

Organization Set #

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

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :501 - ADMINISTRATION		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS							
PERSONAL SERVICES							
11,665	0	0	7000-05	Salaries & Wages - Regular Full Time	0	0	0
0	2,468	6,100	7000-15	Salaries & Wages - Temporary Extra Help - Community Relations - 0.23 FTE	6,100	6,100	6,100
0	0	505	7000-20	Salaries & Wages - Overtime	0	0	0
0	153	408	7300-05	Fringe Benefits - FICA - Social Security	378	378	378
0	36	97	7300-06	Fringe Benefits - FICA - Medicare	88	88	88
1,291	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0
3,901	520	101	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
818	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0
13	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0
59	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0
71	115	252	7300-35	Fringe Benefits - Workers' Compensation Insurance	245	245	245
0	3	0	7300-37	Fringe Benefits - Workers' Benefit Fund	7	7	7
93	278	0	7300-40	Fringe Benefits - Unemployment	0	0	0
17,911	3,573	7,462	TOTAL PERSONAL SERVICES		6,818	6,818	6,818
MATERIALS AND SERVICES							
0	220	3,000	7550	Travel & Education All material & services funds have been combined with Community Relations, Community Education budget accounts	0	0	0
0	875	2,500	7620	Telecommunications	0	0	0
0	74	300	7630-05	Uniforms - Employee	0	0	0
0	1,927	2,000	7660	Materials & Supplies	0	0	0
0	3,095	7,800	TOTAL MATERIALS AND SERVICES		0	0	0
17,911	6,667	15,262	TOTAL REQUIREMENTS		6,818	6,818	6,818

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
			Section :052 - COMMUNITY RELATIONS					
			Program :592 - COMMUNITY EDUCATION					
RESOURCES								
INTERGOVERNMENTAL								
394	0	0	4590-15	ODOT Grants - Community Cycling Center	0	0	0	
394	0	0	TOTAL INTERGOVERNMENTAL			0	0	0
MISCELLANEOUS								
149	0	0	6400	Donations - Police	0	0	0	
752	0	0	6400-05	Donations - Police - Kids Safety Fair	0	0	0	
901	0	0	TOTAL MISCELLANEOUS			0	0	0
1,295	0	0	TOTAL RESOURCES			0	0	0

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :592 - COMMUNITY EDUCATION				2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS										
MATERIALS AND SERVICES										
0	1,109	2,000	7520	Public Notices & Printing				2,000	2,000	2,000
0	0	750	7550	Travel & Education				500	500	500
			Description	Units	Amt/Unit	Total				
			Crime prevention training	1	500	500				
0	0	100	7630-05	Uniforms - Employee				100	100	100
0	1,954	3,000	7660	Materials & Supplies				5,000	5,000	5,000
			Description	Units	Amt/Unit	Total				
			Citizen's police academy	1	500	500				
			National Night out / Neighborhood watch	1	300	300				
			City faire	1	200	200				
			Citizens' forums/ meetings	1	500	500				
			Turkey Rama - booth fee, materials	1	250	250				
			McGruff costume cleaning	1	250	250				
			Marketing materials	1	1,000	1,000				
			Misc. supplies; stickers, coloring books, balloons, helium	1	2,000	2,000				
480	0	0	7680-25	Materials & Supplies - Donations - Kids Bicycle & Safety Fair				0	0	0
33	0	0	7710-05	Materials & Supplies - Grants - Kids Safety Fair				0	0	0
783	0	0	7710-10	Materials & Supplies - Grants - Community Cycling Center				0	0	0
1,295	3,062	5,850	TOTAL MATERIALS AND SERVICES				7,600	7,600	7,600	
1,295	3,062	5,850	TOTAL REQUIREMENTS				7,600	7,600	7,600	

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :598 - PEER COURT			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
RESOURCES									
INTERGOVERNMENTAL									
72,236	0	0	5010-15	Yamhill County - County Juvenile Department			0	0	0
17,000	0	0	5060	City of Newberg			0	0	0
89,236	0	0	TOTAL INTERGOVERNMENTAL			0	0	0	
CHARGES FOR SERVICES									
7,230	0	0	5350	Registration Fees			0	0	0
7,230	0	0	TOTAL CHARGES FOR SERVICES			0	0	0	
FINES AND FORFEITURES									
33,715	27,923	25,000	6140	Peer Court Assessment			0	0	0
Budget Note: Beginning fiscal year 2010-2011, Peer Court Assessment budgeted under Municipal Court - Court org set, #01-13-060.									
33,715	27,923	25,000	TOTAL FINES AND FORFEITURES			0	0	0	
MISCELLANEOUS									
587	688	0	6400	Donations - Police			0	0	0
587	688	0	TOTAL MISCELLANEOUS			0	0	0	
130,768	28,611	25,000	TOTAL RESOURCES			0	0	0	

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :11 - POLICE Section :052 - COMMUNITY RELATIONS Program :598 - PEER COURT		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS							
PERSONAL SERVICES							
46,660	0	0	7000-05	Salaries & Wages - Regular Full Time	0	0	0
28,801	0	0	7000-10	Salaries & Wages - Regular Part Time	0	0	0
575	0	0	7000-20	Salaries & Wages - Overtime	0	0	0
5,284	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0
15,909	0	0	7300-15	Fringe Benefits - PERS - OPSRP - IAP	0	0	0
3,273	0	0	7300-20	Fringe Benefits - Medical Insurance	0	0	0
193	0	0	7300-25	Fringe Benefits - Life Insurance	0	0	0
238	0	0	7300-30	Fringe Benefits - Long Term Disability	0	0	0
521	0	0	7300-35	Fringe Benefits - Workers' Compensation Insurance	0	0	0
370	1,111	0	7300-40	Fringe Benefits - Unemployment	0	0	0
101,823	1,111	0	TOTAL PERSONAL SERVICES		0	0	0
MATERIALS AND SERVICES							
52	0	0	7550	Travel & Education	0	0	0
719	0	0	7590	Fuel - Vehicle & Equipment	0	0	0
2,925	0	0	7620	Telecommunications	0	0	0
2,277	38	0	7660	Materials & Supplies	0	0	0
587	688	0	7680	Materials & Supplies - Donations	0	0	0
0	27,923	25,000	7750	Professional Services	0	0	0
Budget Note: Beginning fiscal year 2010-2011, Peer Court Assessment budgeted under Municipal Court - Court org set, #01-13-060.							
440	0	0	7800	M & S Equipment	0	0	0
7,000	28,649	25,000	TOTAL MATERIALS AND SERVICES		0	0	0
108,823	29,761	25,000	TOTAL REQUIREMENTS		0	0	0