

Fund 061
Measure C Funded Positions

Position	Funded in Budget 2019-20	City Council Approved 2020-21
Police Lieutenant	2.00	2.00
Police Officer/Senior /Trainee	14.49	14.49 *
Police Sergeant	3.00	3.00
Police Records Clerk I/II	1.00	1.00
Total Police	20.49	20.49
Fire Captain	3.80	3.80
Fire Fighter/Fire Engr	8.50	8.50
Total Fire	12.30	12.30
Grand Total	32.79	32.79

*Two (2) unfunded positions.

OBJECTIVES

**PERFORMANCE
MEASUREMENT/INDICATORS**

**FIRE DEPARTMENT
MEASURE "C" FUND-PUBLIC SAFETY, FIRE
FUND NO. 061
ACCOUNT NO. 0926**

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 0926 is used for the Fire Department related expenditures from the revenues.

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
521.01-00	Regular Salaries	869,486	941,761	934,226	967,468	941,574	941,574
521.04-01	Regular Overtime	281,663	192,782	292,772	243,723	237,200	11,860
521.04-03	OES Contingency	108,504	72,658	0	0	0	0
521.04-05	Station Staffing	0	0	0	0	0	225,340
521.10-01	Holiday Pay	47,331	46,616	46,198	47,842	46,561	46,561
521.10-02	Unused Sick Leave	0	2,047	5,083	3,817	3,715	3,715
521.10-05	Retirement PERS Classic	123,334	153,552	153,364	147,370	143,601	143,601
521.10-06	Social Security-OASDI	74,197	78,358	79,711	78,038	75,950	75,950
521.10-07	Social Security-Medicare	17,531	18,447	18,642	18,250	17,762	17,762
521.10-08	State Unemployment	0	0	194	0	0	0
521.10-10	Retirement-PERS New Membr	26,017	27,081	31,918	46,584	45,375	45,375
521.10-12	Workers Compensation	20,708	22,500	35,096	49,220	41,933	41,933
521.10-14	Clothing Allowance	7,246	12,804	13,593	13,809	13,809	13,809
521.10-19	Acting Pay	595	1,862	1,310	2,838	2,762	2,762
521.10-20	Earned Benefit	1,065	1,676	10,834	1,940	1,888	1,888
521.10-21	Bilingual Pay Program	350	0	0	0	0	0
521.10-25	Swat/Bomb/Hzd Mtls Pay	0	2,160	7,560	2,160	2,160	2,160
521.10-31	Education Incentitive Pay	18,567	28,761	29,879	32,279	32,279	32,279
521.10-33	Core Allowance	201,627	222,328	220,091	210,400	205,900	205,900
521.10-74	Retirement UAL Safety	116,109	146,899	175,831	199,627	199,756	199,756
Personnel Services		1,914,330	1,972,292	2,056,302	2,065,365	2,012,225	2,012,225
522.11-00	Utilities	10,795	20,735	22,933	25,675	6,425	6,425
522.12-00	Telephone	4,028	3,179	5,614	4,447	4,447	4,447
522.13-00	Postage	144	55	900	675	675	675
522.15-00	Office Supplies	1,959	81	3,890	4,121	4,121	4,121
522.16-00	Printing	0	580	684	628	628	628
522.17-00	Professional Services	23,985	0	15,127	24,841	24,841	24,841
522.18-00	Travel and Meetings	4,920	280	5,572	6,119	6,119	6,119
522.20-00	Training Expense	4,579	4,569	6,340	5,431	5,431	5,431
522.22-00	Office Equipment O & M	891	924	1,357	1,631	1,631	1,631
522.23-00	Vehicle Operations/Maint	4,907	6,936	31,655	12,593	11,779	11,779
522.24-00	Memberships, Subscription	130	6,908	34,518	24,697	24,697	24,697
522.25-00	Maintenance Matls & Svcs	18,637	21,016	21,581	15,792	15,792	15,792
522.26-00	Other Equipment O & M	85,120	113,760	34,855	32,598	6,036	6,036
522.28-00	Safety Supplies	4,257	6,433	18,521	18,050	0	0
522.29-00	Other Materials Supplies	995	139	4,199	8,111	8,111	8,111
522.30-01	Dept Share of Insurance	17,773	16,642	13,996	17,139	20,340	20,340
522.35-84	Retro Fee Expense	200	100	0	0	0	0
522.38-00	Support Services	53,401	55,063	54,795	50,467	45,720	45,720
Supplies and Services		236,721	257,400	276,537	253,015	186,793	186,793
523.43-00	Machinery/Equipment	50,003	0	11,943	0	0	0
Property		50,003	0	11,943	0	0	0
524.91-01	Adm Exp-City Manager	17,548	19,038	20,383	19,885	19,350	19,350
524.91-02	Adm Exp-City Attorney	4,665	4,031	6,283	4,919	4,500	4,500
524.91-03	Adm Exp-City Clerk	7,173	6,994	7,562	9,249	7,705	7,705
524.91-09	Adm Exp-Finance	46,661	47,539	52,442	55,595	53,531	53,531
524.91-10	Adm Exp-Purchasing	5,675	5,089	5,615	5,941	5,776	5,776
524.91-16	Adm Exp-City Council	4,811	4,595	4,923	5,150	4,894	4,894
524.91-18	Adm Exp-Fire Admin	231,958	298,469	319,873	311,897	304,930	304,930
Other		318,491	385,755	417,081	412,636	400,686	400,686

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
968.93-71	Trsf-Facilities Main(671)	568	588	609	631	631	631
968.93-72	Trsf-Support Service(672)	0	26,849	31,730	17,085	17,085	17,085
Other		568	27,437	32,339	17,716	17,716	17,716
**	Measure "C" Fire	2,520,113	2,642,884	2,794,202	2,748,732	2,617,420	2,617,420

POLICE

MEASURE "C" FUND-PUBLIC SAFETY, POLICE

FUND NO. 061

ACCOUNT NO. 1026

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1026 is used for the Police Department related expenditures from the revenues. Related expenditures consist of salary, benefits, equipment and supplies to support police officers, sergeants, lieutenants and clerks.

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
521.01-00	Regular Salaries	1,473,436	1,485,146	1,736,802	1,787,914	1,604,975	1,604,975
521.04-01	Regular Overtime	196,440	209,122	200,000	256,875	250,000	250,000
521.04-02	Overtime-Court Appearance	9,245	14,798	22,000	22,605	20,000	20,000
521.10-01	Holiday Pay	44,638	44,908	59,885	62,337	54,939	54,939
521.10-02	Unused Sick Leave	2,261	4,110	4,110	4,223	4,110	4,110
521.10-05	Retirement PERS Classic	182,938	158,605	163,851	145,534	141,734	141,734
521.10-06	Social Security-OASDI	107,102	108,099	126,472	134,749	122,341	122,341
521.10-07	Social Security-Medicare	25,305	25,493	29,578	31,515	28,612	28,612
521.10-09	Retirement PERS Lateral	641	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	65,494	100,759	161,296	194,327	163,370	163,370
521.10-12	Workers Compensation	119,203	130,495	185,895	306,748	261,332	261,332
521.10-14	Clothing Allowance	19,091	15,627	20,465	20,462	18,362	18,362
521.10-17	Stand By Pay	0	11,083	0	21,246	20,677	20,677
521.10-20	Earned Benefit	47,686	48,182	40,000	41,100	40,000	40,000
521.10-21	Bilingual Pay Program	0	323	0	1,200	600	600
521.10-22	Field Trning Officer Pay	3,256	12,276	12,781	13,173	12,820	12,820
521.10-25	Swat/Bomb/Hzd Mtls Pay	3,620	2,174	1,282	1,317	1,282	1,282
521.10-28	Defensive Tactics Instruc	2,231	1,218	2,428	1,308	1,273	1,273
521.10-30	Crime Scene Resp Team Pay	1,147	1,317	1,270	1,168	1,136	1,136
521.10-31	Education Incentitive Pay	4,835	5,243	4,800	4,800	4,800	4,800
521.10-33	Core Allowance	365,282	349,663	372,923	383,049	338,559	338,559
521.10-35	Post Employment Benefits	27,284	34,768	29,808	30,718	30,718	30,718
521.10-37	GVSU Pay	2,687	2,394	4,888	5,250	5,109	5,109
521.10-73	Retirement UAL Misc	8,993	10,684	6,337	7,059	7,106	7,106
521.10-74	Retirement UAL Safety	217,363	281,297	293,555	359,019	359,015	359,015
Personnel Services		2,930,178	3,057,784	3,480,426	3,837,696	3,492,870	3,492,870
522.17-00	Professional Services	3,544	29,025	25,240	4,000	4,000	4,000
522.18-00	Travel and Meetings	10,971	0	0	0	0	0
522.20-00	Training Expense	15,823	0	0	0	0	0
522.23-00	Vehicle Operations/Maint	98,387	21,860	73,363	13,157	12,306	12,306
522.24-00	Memberships. Subscription	0	34,691	140,282	167,336	152,436	152,436
522.28-00	Safety Supplies	0	0	1,000	1,000	0	0
522.29-00	Other Materials Supplies	43,985	46,186	44,457	84,520	9,139	9,139
522.30-01	Dept Share of Insurance	30,680	28,810	23,133	28,837	34,183	34,183
522.35-84	Retro Fee Expense	150	100	0	0	0	0
522.38-00	Support Services	104,410	119,136	120,303	119,444	109,349	109,349
Supplies and Services		307,950	279,808	427,778	418,294	321,413	321,413
523.43-00	Machinery/Equipment	58,710	192,817	8,264	0	0	0
Property		58,710	192,817	8,264	0	0	0
524;91-01	Adm Exp-City Manager	27,389	30,869	30,751	31,198	30,289	30,289
524.91-02	Adm Exp-City Attorney	7,282	6,536	9,478	7,717	7,044	7,044
524.91-03	Adm Exp-City Clerk	11,196	11,341	11,408	14,511	12,061	12,061
524.91-09	Adm Exp-Finance	72,831	77,083	79,116	87,225	83,793	83,793
524.91-10	Adm Exp-Purchasing	8,858	8,252	8,471	9,321	9,041	9,041
524.91-16	Adm Exp-City Council	7,510	7,450	7,427	8,080	7,661	7,661
Other		135,066	141,531	146,651	158,052	149,889	149,889
968.93-72	Trsf-Support Service(672)	0	42,664	50,421	27,150	6,150	6,150
Other		0	42,664	50,421	27,150	6,150	6,150
**	Measure "C" - Police	3,431,904	3,714,604	4,113,540	4,441,192	3,970,322	3,970,322

MEASURE "C" FUND-PUBLIC WORKS
FUND NO. 061
ACCOUNT NO. 1126

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1126 is used for the public works related expenditures from the collected tax revenues.

BUDGET DETAIL EXPENSES

061-1126 Measure "C"- Public Works							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2017-18	ACTUAL 2018-19	FINAL BUDGET 2019-20	DEPT. HEAD REQUEST 2020-21	CITY MGR. RECOM. 2020-21	COUNCIL APPROVAL 2020-21
532.38-00	Support Services	48	26	283	3	8	8
	Supplies and Services	48	26	283	3	8	8
534.91-01	Adm Exp-City Manager	1,460	0	366	1,137	1,034	1,034
534.91-02	Adm Exp-City Attorney	388	0	113	281	241	241
534.91-03	Adm Exp-City Clerk	597	0	136	529	412	412
534.91-09	Adm Exp-Finance	3,881	1	941	3,179	2,862	2,862
534.91-10	Adm Exp-Purchasing	472	0	101	340	309	309
534.91-16	Adm Exp-City Council	400	0	88	295	262	262
	Administrative	7,198	1	1,745	5,761	5,120	5,120
908.93-22	Trsf-Street Maint/Lt(022)	82,942	100,000	100,000	125,000	125,000	125,000
	Other	82,942	100,000	100,000	125,000	125,000	125,000
968.93-66	Trsf-Workers Comp (666)	50,000	0	0	0	0	0
968.93-72	Trsf-Support Service(672)	0	72	85	46	46	46
	Other	50,000	72	85	46	46	46
**	Measure "C"- Public Works	140,188	100,099	102,113	130,810	130,174	130,174