

**Fund 061**  
**Measure C Funded Positions**

Position	Funded In Budget 2017-18	City Council Approved 2018-19
Police Lieutenant	2	2.00
Police Sergeants	2	3.00
Police Officer/Senior/Trainee	15.99	14.99
Police Records Clerk I/II	2	1.00
<b>Total Police</b>	<b>21.99</b>	<b>20.99</b>
Fire Captain	2.80	3.80
Fire Fighter	10.00	9.00
<b>Total Fire</b>	<b>12.80</b>	<b>12.80</b>
<b>Grand Total</b>	<b>34.79</b>	<b>33.79</b>

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

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***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

061-0925 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	875.068	871.249	907.627	937.089	939.411	939.411
521.03-00	Extra Help	0	0	0	0	0	16.213
521.04-01	Regular Overtime	197.903	196.377	199.629	205.119	199.629	199.629
521.04-03	OES Contingency	96.847	58.476	0	0	0	0
521.10-01	Holiday Pay	42.286	39.324	44.883	46.339	46.454	46.454
521.10-02	Unused Sick Leave	0	0	0	1.840	1.836	1.836
521.10-05	Retirement PERS Classic	293.876	213.098	128.197	135.046	138.433	138.433
521.10-06	Social Security-OASDI	73.836	66.792	70.336	72.037	73.615	73.615
521.10-07	Social Security-Medicare	17.268	15.731	16.450	16.847	17.216	17.451
521.10-09	Retirement PERS Lateral	3.767	15.792	10.581	0	0	0
521.10-10	Retirement-PERS New Membr	43.648	34.357	21.832	34.792	33.612	33.612
521.10-12	Workers Compensation	21.125	16.670	20.708	22.514	22.500	22.500
521.10-14	Clothing Allowance	9.000	7.173	9.750	11.100	13.440	13.440
521.10-17	Stand By Pay	0	0	269	276	276	276
521.10-19	Acting Pay	950	788	0	313	313	313
521.10-20	Earned Benefit	16	6.740	0	3.472	8.951	8.951
521.10-21	Bilingual Pay Program	0	237	600	600	600	600
521.10-27	PTS Plan FICA Alternative	0	0	0	0	0	211
521.10-31	Education Incentive Pay	15.477	19.280	21.961	20.161	28.079	28.079
521.10-33	Core Allowance	194.658	196.410	207.775	236.286	233.391	233.391
521.10-74	Retirement UAL Safety	0	0	120.384	151.735	152.219	152.219
521.10-75	Ret-EE Share PERS Classic	0	69.431	70.585	72.327	74.156	74.156
521.10-76	Ret-EE Share PERS Lateral	0	5.071	5.826	0	0	0
521.10-77	Ret-EE Share PERS NewMembr	0	13.350	14.358	22.286	21.529	21.529
Personnel Services		1.885.725	1.846.346	1.871.751	1.990.179	2.005.660	2.022.319
522.11-00	Utilities	0	15.360	24.570	25.061	27.821	27.821
522.12-00	Telephone	2.088	327	5.345	5.451	6.051	6.051
522.13-00	Postage	90	0	494	503	558	558
522.15-00	Office Supplies	293	0	3.994	4.073	4.521	4.521
522.16-00	Printing	119	0	723	737	818	818
522.17-00	Professional Services	10.428	21.961	32.089	32.730	35.127	35.127
522.18-00	Travel and Meetings	1.446	64	6.528	6.658	7.391	7.391
522.20-00	Training Expense	2.536	1.571	12.556	12.807	14.217	14.217
522.22-00	Office Equipment O & M	203	736	1.150	1.173	1.302	1.302
522.23-00	Vehicle Operations/Maint	1.715	7.493	4.907	6.751	6.379	6.379
522.24-00	Memberships, Subscription	2.003	175	3.530	7.716	8.745	8.745
522.25-00	Maintenance Matls & Svcs	12.239	4.657	48.294	49.259	51.403	51.403
522.26-00	Other Equipment O & M	29.467	16.318	158.002	161.162	166.262	166.262
522.28-00	Safety Supplies	0	19.972	19.152	19.535	21.686	21.686
522.29-00	Other Materials Supplies	0	16	4.263	4.348	4.827	4.827
522.30-01	Dept Share of Insurance	19.093	21.681	17.773	17.218	16.642	16.642
522.32-00	Vehicle Replacement Fee	12.778	0	0	0	0	0
522.35-84	Retro Fee Expense	150	200	0	0	0	0
522.38-00	Support Services	54.804	62.344	53.401	56.059	55.063	55.063
Supplies and Services		149.452	172.875	396.771	411.241	428.813	428.813
524.91-01	Adm Exp-City Manager	11.740	14.870	17.548	16.890	19.038	19.038
524.91-02	Adm Exp-City Attorney	2.550	2.934	4.665	4.458	4.031	4.031
524.91-03	Adm Exp-City Clerk	7.343	7.616	7.173	9.262	6.994	6.994
524.91-09	Adm Exp-Finance	41.878	42.397	46.661	55.207	47.539	47.539
524.91-10	Adm Exp-Purchasing	4.977	5.652	5.675	5.576	5.089	5.089
524.91-16	Adm Exp-City Council	4.697	4.736	4.811	4.813	4.595	4.595
524.91-18	Adm Exp-Fire Admin	247.099	249.645	231.958	297.933	298.469	298.469
Other		320.284	327.850	318.491	394.144	385.755	385.755

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
968.93-71	Trsf-Facilities Main(671)	529	548	568	588	588	588
968.93-72	Trsf-Support Service(672)	0	0	0	8,543	25,849	26,849
	Other	529	548	568	9,131	27,437	27,437
**	Measure "C" Fire	2,355,990	2,347,619	2,587,581	2,804,695	2,847,665	2,864,324

**POLICE**

**MEASURE "C" FUND-PUBLIC SAFETY, POLICE  
FUND NO. 061  
ACCOUNT NO. 1026**

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***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 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
521.01-00	Regular Salaries	1,517,765	1,649,111	1,788,072	1,806,170	1,798,883	1,844,428
521.04-01	Regular Overtime	213,098	183,044	200,000	205,500	200,000	200,000
521.04-02	Overtime-Court Appearance	24,604	26,177	30,000	22,605	22,000	22,000
521.10-01	Holiday Pay	47,151	51,106	60,333	60,962	64,644	64,644
521.10-02	Unused Sick Leave	5,473	5,467	6,000	5,651	5,638	5,638
521.10-04	Investigative Service Pay	0	1,599	0	0	0	0
521.10-05	Retirement PERS Classic	476,295	362,057	218,937	192,573	172,454	176,100
521.10-06	Social Security-OASDI	107,324	115,286	131,072	132,356	131,677	134,345
521.10-07	Social Security-Medicare	25,565	27,466	30,655	30,954	30,796	31,420
521.10-09	Retirement PERS Lateral	6,442	20,684	12,715	0	0	0
521.10-10	Retirement-PERS New Membr	77,401	92,492	68,689	118,523	144,792	144,792
521.10-12	Workers Compensation	64,123	69,236	119,203	130,228	130,495	130,495
521.10-14	Clothing Allowance	21,211	18,674	20,990	20,990	22,040	22,040
521.10-17	Stand By Pay	0	152	300	0	0	0
521.10-20	Earned Benefit	35,524	42,421	44,000	41,100	41,000	41,000
521.10-21	Bilingual Pay Program	185	369	0	0	0	0
521.10-22	Field Trning Officer Pay	3,740	0	0	4,169	4,169	4,169
521.10-25	SWAT/Bomb Unit Pay	5,713	7,007	5,369	3,635	2,384	2,384
521.10-28	Defensive Tactics Instruc	2,271	2,422	2,437	2,502	1,251	1,251
521.10-30	Crime Scene Resp Team Pay	2,310	1,502	1,104	1,134	1,134	1,134
521.10-31	Education Incentitive Pay	8,044	6,590	6,336	6,000	2,400	2,400
521.10-33	Core Allowance	329,125	411,822	395,274	429,138	416,907	431,022
521.10-35	Post Employment Benefits	17,978	18,878	26,309	34,768	34,768	34,768
521.10-37	GVSU Pay	2,918	4,567	5,328	2,267	2,267	2,267
521.10-39	MJGTF Pay	1,772	69	0	0	0	0
521.10-73	Retirement UAL Misc	0	0	9,324	11,146	11,071	11,071
521.10-74	Retirement UAL Safety	0	0	225,367	274,129	291,485	291,485
521.10-75	Ret-EE Share PERS Classic	0	118,854	123,614	106,185	92,237	95,754
521.10-76	Ret-EE Share PERS Lateral	0	6,643	7,001	0	0	0
521.10-77	Ret-EE Share PERS NewMembr	0	35,722	45,173	75,917	92,743	92,743
Personnel Services		2,996,032	3,279,417	3,583,602	3,718,602	3,717,235	3,787,350
522.17-00	Professional Services	30,000	14,700	44,200	18,700	18,700	18,700
522.18-00	Travel and Meetings	0	0	33,097	0	0	0
522.20-00	Training Expense	0	0	18,015	0	0	0
522.23-00	Vehicle Operations/Maint	97,581	23,765	98,387	21,277	20,104	20,104
522.28-00	Safety Supplies	0	984	1,000	1,000	1,000	1,000
522.29-00	Other Materials Supplies	403	800	81,465	26,000	29,000	29,000
522.30-01	Dept Share of Insurance	32,070	36,341	30,680	29,804	28,810	28,810
522.35-84	Retro Fee Expense	300	250	0	0	0	0
522.38-00	Support Services	95,633	105,122	104,410	120,452	119,136	119,136
Supplies and Services		255,987	181,962	411,254	217,233	216,750	216,750
523.43-00	Machinery/Equipment	0	0	62,000	0	120,300	120,300
Property		0	0	62,000	0	120,300	120,300
524.91-01	Adm Exp-City Manager	18,531	23,002	27,389	26,199	30,869	30,869
524.91-02	Adm Exp-City Attorney	4,025	4,538	7,282	6,915	6,536	6,536
524.91-03	Adm Exp-City Clerk	11,590	11,781	11,196	14,366	11,341	11,341
524.91-09	Adm Exp-Finance	66,103	65,582	72,831	85,632	77,083	77,083
524.91-10	Adm Exp-Purchasing	7,856	8,743	8,858	8,649	8,252	8,252
524.91-16	Adm Exp-City Council	7,414	7,326	7,510	7,473	7,450	7,450
Other		115,519	120,972	135,056	149,234	141,531	141,531
968.93-72	Trnsf-Support Service(672)	0	0	0	13,575	42,664	42,664
Other		0	0	0	13,575	42,664	42,664
**	Measure "C" - Police	3,367,538	3,582,351	4,191,922	4,098,644	4,238,480	4,308,595



STREET AND STREETLIGHT MAINTENANCE

**MEASURE "C" FUND-PUBLIC WORKS**

**FUND NO. 061**

**ACCOUNT NO. 1126**

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***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 2015-16	ACTUAL 2016-17	FINAL BUDGET 2017-18	DEPT. HEAD REQUEST 2018-19	CITY MGR. RECOM. 2018-19	COUNCIL APPROVAL 2018-19
532.38-00	Support Services	56	79	48	30	26	26
	Supplies and Services	56	79	48	30	26	26
534.91-01	Adm Exp-City Manager	769	1,555	1,460	1,073	0	0
534.91-02	Adm Exp-City Attorney	167	307	388	283	0	0
534.91-03	Adm Exp-City Clerk	481	796	597	589	0	0
534.91-09	Adm Exp-Finance	2,743	4,433	3,881	3,509	1	1
534.91-10	Adm Exp-Purchasing	326	591	472	354	0	0
534.91-16	Adm Exp-City Council	308	495	400	306	0	0
	Administrative	4,794	8,177	7,198	6,114	1	1
637.65-00	Capital Imp. Projects	64,788	0	0	0	0	0
	Capital Outlay	64,788	0	0	0	0	0
908.93-22	Trsf-Street Maint/Lt(022)	374,689	446,346	62,000	100,000	100,000	100,000
	Other	374,689	446,346	62,000	100,000	100,000	100,000
968.93-72	Trsf-Support Service(672)	0	0	0	23	72	72
	Other	0	0	0	23	72	72
**	Measure "C"- Public Works	444,327	454,602	69,246	106,167	100,099	100,099