

**CITY OF MERCED
2022-2023 CITY MANAGER APPROVED BUDGET**

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OBJECTIVES

**PERFORMANCE
MEASUREMENT/INDICATORS**

FIRE DEPARTMENT

FUND NOS. 001, 061, 084 & 156

ACCOUNT NOS. 0901, 0911, 0913, 0926 & 0955

DESCRIPTION

VISION

The Merced Fire Department is a progressive organization unified in creating a safe and secure community.

MISSION

The Merced Fire Department's members will prevent, prepare for, and mitigate emergencies to protect the citizens of the City of Merced through exceptional service and visionary leadership.

GOALS

Staffing (General Fund)

- In accordance with Council's Goals & Priorities, the fire department understands that its most significant asset is the employee. To achieve this goal in developing our members to their highest potential, we will continually reevaluate and update job descriptions, revise training schedules, encourage growth through the ranks and prepare members for administrative leaderships. This process begins with new recruits and extends through the most senior members of the organization. Keeping pace with current industry standards and delivering the best product to the community the Merced Fire Department is committed to proper staffing and training levels.
- We are continually developing and modifying protocols to help protect both our personnel and the patients we respond to. We are closely monitoring patient volume to ensure that we manage scarce resources such as Personal Protective Equipment and medical supplies. Emergency Medical Service (EMS) delivery has been the cornerstone of City of Merced response to COVID-19 and will continue moving forward. Our Fire Prevention Division has adjusted its services to continue serving our business customers, while following recommended safe worksite guidelines.

Youth Programs (General Fund)

- In accordance with Council's Goals & Priorities, one of the fire department's priorities is to continue to provide Merced City's youth with high-quality service. We are a proud community partner, and through our outreach programs and education initiatives for our youth, we will maintain strong and positive partnership with these future leaders of tomorrow.

- In accordance with Council's Goals & Priorities, the department will continue to increase its participation in high school programs to increase community recruitment.
- In accordance with Council's Goals & Priorities, the department will partner with the Parks and Recreation Department and accompany the block party trailer to teach neighborhoods about fire safety.

City Beautification (One-Time/General Fund)

- In accordance with Council's Goals & Priorities, using enforcement strategies, the department will continue to work in tandem with the Attorney's Office, Inspection Services and Code Enforcement to reduce the number of blighted properties in Merced.
- In accordance with Council's Goals & Priorities, through enforcement the department will continue to obtain safety of existing commercial buildings.

Future Planning

- In accordance with Council Goals & Priorities, improve delivery service by planning for the adding/relocating fire station(s), which will require a capital plan for rebuild/replacement, or addition of fire stations.
- In accordance with Council Goals & Priorities, to continue to properly plan for the future, a Strategic Plan will be developed delineating the goals and objectives of the department to align with the city's priorities.
- In accordance with Council Goals & Priorities, develop a plan to diversity the fleet of apparatus to include equipment that can ably respond to difficult to access areas within the city and immediate surroundings which include the miles of strip parks, bike paths, and the UC Merced campus.
- In accordance with Council Goals & Priorities, plan to incorporate advanced life support EMS care to the community.
- In accordance with Council Goals & Priorities, develop a plan to reduce overtime by establishing a Detail Pool and providing relief to members, ensuring their well-being.
- In accordance with Council Goals & Priorities, plan to develop a regional training center to serve the needs of the public safety community, the City of Merced workforce, and the community at-large.

Downtown

- In accordance with Council's Goals & Priorities, provide efficient permitting, inspection, and public education to ensure a safe-built environment, promote fire prevention, and support emergency response to protect the citizens and visitors of our downtown district.

Regional Transportation

- In accordance with Council's Goals & Priorities, the department will continue to partner with regional transportation providers in developing improved responses and a better understanding of transit-specific concerns as well as resources that transit might provide in the case of a community emergency.

Sustainability

- In accordance with Council's Goals & Priorities, the department will continue to promote public awareness regarding flood prevention readiness, emergency alerts and preparedness; the importance of family disaster plans for floods; awareness of streams and drainage channels in nearby neighborhoods, locations of sandbags, and to provide timely information on road closures.
- In accordance with Council's Goals & Priorities, leverage available grant funding to support the growing needs of the community.

Housing / Homelessness

- In accordance with Council's Goals & Priorities, the department will implement a rental property inspection program to improve the overall exterior conditions of rental properties and to provide housing that does not create blight on surrounding homes and will enhance property values throughout the city.
- In accordance with Council's Goals & Priorities, the department will continue to deliver medical service to the homeless and ensure that homeless facilities meet fire and life safety standards for the safety of its residents.
- In accordance with Council's Goals & Priorities, the department will continue to uniformly enforce illegal warming fires within the city limits.

Quality of Life

- In accordance with Council's Goals & Priorities, continue to promote fire and safety education and awareness programs in neighborhood watch programs.
- In accordance with Council's Goals & Priorities, continue to provide comprehensive emergency and non-emergency services to its citizens.
- In accordance with Council's Goals & Priorities, the department will more effectively educate the public about fire and life safety by creating opportunities for fire stations to open their doors to the community and attend events with the greatest proven impact.
- In accordance with Council's Goals & Priorities, to continue to foster community involvement, understanding, and education of the department, the department will strive to increase departmental positive awareness about its Ride Along program.

Agency Partnerships

- In accordance with Council's Goals & Priorities, continue to partner with neighboring fire and EMS agencies to improve services and the level of service in a cost-efficient manner.

- In accordance with Council's Goals & Priorities, the department will continue its collaborative efforts with UC Merced, Merced College and Merced Union High School District to provide opportunities leading to invaluable job skills for its students.
- In accordance with Council's Goals & Priorities, to continue the cooperative relationship with Merced College's Fire Technology Program and Emergency Medical Care Program to provide an educated recruit base for the fire department.
- In accordance with Council's Goals & Priorities, strengthen community relationships to improve infrastructure and enhance resiliency during emergency events.

Other Goals

- Develop the leadership abilities of all employees in the Department to accomplish our Vision and Mission.
- Provide the highest level of emergency response consistent with national standards, identified community needs, and expectations.
- Proactively improve life safety, minimize losses, and reduce the risks from fire through education, application of codes, and investigation.
- Provide challenging training and education that is current and effective, enabling the Department to accomplish its Mission.
- Prepare and maintain the documents, facilities, equipment, and trained personnel to effectively manage and support major incidents/disasters.
- Our core services require that we are always prepared to deliver an effective response. To continue to be effective, we must perform an all-points reassessment that will enable us to identify our areas of needed improvement and perhaps find a place where we can be more innovative.
- Continue to streamline our technological processes, overhauling our deployment operational plans, implementing equipment and contractor schedules will allow us to be more fiscally sound and ensure we are always working towards meeting or surpassing expectations.

OBJECTIVES

PERFORMANCE MEASUREMENT/INDICATORS

1. Promote an environment of respect, trust, professionalism, and integrity.
This will be accomplished through developing peer-to-peer relationships, professional development, and team building exercises. Ongoing
2. Promote succession planning to ensure the sustainability of the organization with qualified internal candidates.
This will be accomplished through developing, training and mentoring personnel for the next level of succession. We will partner Firefighters and Engineers with Captains (program coordinators) to have multiple members trained and knowledgeable in the programs we administer for seamless transitions when a member retires, promotes, or is injured. Fire Administration will work with all employees to reach this objective. Ongoing
3. Aggressively research and identify alternative and stable funding models to diversify funding sources.
We will continue to submit applications to secure grant funding for programs and equipment to meet the needs of the department and community. Ongoing
4. Ensure the policies and procedures are valid, current, and applicable to meet projected needs of the department.
This will be accomplished by an internal audit to perform a complete review of the Fire Policy Manual. Ensure updates released from Lexipol are consistent with our departmental operations. Ongoing
5. Understand the gaps in operations and resources as identified in the Standards of Cover (SOC) and determine how best to proceed to improve the departments operations and services in the future.
Full implementation of the recommendations contained in the SOC would involve a substantial investment in capital and operating costs. Therefore, to move towards this objective, the department will keep city council apprised of the fire department's performance and if funding becomes available, we will prioritize which recommendations should be acted upon first. Ongoing

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| 6. Create a Strategic Plan for 2022-2027 | <i>This will be accomplished through the creation of a Strategic Plan committee, reviewing the previous Strategic Plan action items, and recommendations from the SOC. 12/31/22</i> |
| 7. Work towards improving the Fire Department dispatch component while continuing to provide the highest level of service to the community. | <i>This will be accomplished through a collaborative working relationship with the primary Public Safety Answering Point (PSAP) at the Police Department and Secondary PSAP at CAL FIRE - Mariposa. We will enhance our ability to support the Dispatch Center by assigning a fire department liaison to improve current communications.
Ongoing</i> |
| 8. Update the City of Merced's Infection Control Plan. | <i>This will be accomplished through a review of the current plan, new standards, and state and federal laws.
Ongoing</i> |
| 9. Maintain a comprehensive training program that is current in its content and delivery. Meet all required training by CAL OSHA and other regulatory organizations. | <i>Work with Economic Development and housing in securing real estate to be utilized for realistic and live fire training, while at the same time eliminating blighted real estate.
Ongoing</i> |
| | <i>Continue to support other city departments by providing training in needed areas. Ongoing</i> |
| | <i>Review current minimum performance training standards, develop gap analyses, and create standards, methodologies, and procedures to address a consistent standard.
Ongoing</i> |

10. Maintain a public education and safety program to create a fire safe and educated community.
- Provide Citizen Emergency Response Team (CERT) training. Ongoing*
- Promote the Pulse Point mobile app to notify CPR trained citizens of a cardiac arrest near their current location. Ongoing*
- Continue to promote our smoke and carbon monoxide installation program at community events and on our web site. Ongoing*
11. Review research and development and leverage the use of evolving technology.
- We will continue to research and implement pre-fire planning technology to enhance efficiencies and improve the safety of our firefighters and citizens. Ongoing*
12. Provide training to City of Merced personnel consistent with National Incident Management System standards. Conduct training and simulations for City Staff on the Operations in the City Emergency Operations Center (EOC)
- This will be accomplished through simulated tabletop and functional emergency exercises in the EOC. Ongoing*
13. Update the Disaster Council membership and conduct meetings as necessary to maintain the Emergency Operations Plan and Continuity of Operations Plan enabling City Staff to efficiently and effectively respond to events and incidents in the City.
- This will be accomplished by updating the membership names and clarification of roles and responsibilities by all City Staff. Ongoing*
14. Work with Development Services Department to streamline the field inspections on new businesses.
- We will work towards developing a system to have the Fire Inspection and Final inspection conducted at the same time to reduce the number of visits by city staff to a business. Ongoing.*

15. Develop and maintain an adequate and appropriately trained support staff for non-emergency programs, including prevention, training, and administration.
- Evaluate potential department efficiencies to meet future and existing need. Ongoing*
 - Compare operations with other jurisdictions for best practices. Ongoing*
 - Establish favorable policies and environment for retention and hiring of staff. Ongoing*
 - Obtain financial resources to meet needs. Ongoing*
16. Foster a culture that emphasizes and enhances employee health and safety by promoting employee physical fitness and wellness and enhancing existing health and safety programs.
- Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition. Ongoing*
 - Assess the department's compliance with best practices and national standards for occupational health and safety and develop a plan to meet standards. Ongoing*
 - Analyze and improve injury treatment timelines for our injured workers. Ongoing*
17. Increase the classroom instruction and practical training of the department's members, thereby ensuring their safety and continuing to be the premiere firefighting agency in the County.
- Augment training funds allotted to the department. Ongoing*
 - Review training records, requests, and feedback annually. Ongoing*
 - Research and identify required training needed. Ongoing*
 - Provide tower training rescue training. Ongoing*
 - Identify and inventory current personnel training gaps. Ongoing*

Identify opportunities to enhance the current training program using outside resources. Ongoing

18. Ensure the Fire Department retains all employees funded through Measure C if the Public Safety Tax Measure is not re-approved in 2026.

Annually, transfer one employee from Measure C to the General Fund and/or the Community Facilities District fund, as funding allows. Ongoing

19. Explore the feasibility of integrating and expanding our emergency medical response capability with other service providers to ensure that the closest and most appropriate medical responder provides immediate service to the customer.

Pursue the development and implementation of Advanced Life Support (ALS) capabilities, which would be consistent in response to the volume of Emergency Medical calls received by the MFD. Ongoing

Collaborate with Merced College to continue participation in the paramedic program. Ongoing

20. Develop a comprehensive all hazard emergency management program to enhance the quality of life and protection of property in our community.

Increase our response to Hazardous Materials incidents by training 24 personnel to obtain the fundamentals necessary to initiate a Level A entry. Ongoing

Identify external funding opportunities and pursue budgetary efficiencies through public/private and non-profit partnerships. Ongoing

21. Develop programs to acquire, maintain and replace equipment, facilities and vehicles.

Collaborate with Fleet to develop an effective maintenance and repair program and a planned apparatus replacement program. Ongoing

22. Implement sustainability programs for the acquisition, maintenance and replacement of equipment, facilities, and vehicles.

Reduce repair costs and preserve the service life of apparatus through a program of regularly scheduled preventative maintenance service of all pumping and aerial apparatus performed by an ASE Level 3 certified mechanic in accordance with NFPA to reduce repair costs and preserve the service life of apparatus through a

program of regularly scheduled preventive maintenance. Ongoing

Identify a projected Vehicle Replacement program. Ongoing

23. Recruit, develop and retain a Professional and Diverse Workforce.

Design preparatory programs to assist recruit candidates throughout the hiring process. Ongoing

Create a formalized employee development program to guide counsel and mentor members seeking professional development and growth. Ongoing.

Develop minimum skill requirements and knowledge for acting positions. Ongoing

Identify the core competencies of all department positions to optimize skill sets. Ongoing

Evaluate the need to require EMT as a prerequisite for hire with the goal of teaching the program in the new hire academy and hiring local, diverse candidates. Ongoing

24. Establish and fortify inter-agency training partnerships to develop a county-wide incident management team.

Identify and further enhance training collaboration opportunities with community and regional partners like CAL FIRE, Merced County Sheriff's, local railroad, transportation companies, etc. Ongoing

25. Research and develop Emergency Operations Center (EOC) training options and facilities to meet the needs of the present and future.

Ensure current facilities and equipment meet training needs or revise and procure based upon established research and analysis. Ongoing

Create a plan to keep the EOC facility useful, relevant, and modern for the next 10+ years. Ongoing

26. Maintain or improve upon the Class 2 rating through the Insurance Service Office (ISO).

Ensure resources are strategically placed to minimize response times. Ongoing

Ensure records and resources meet the requirements. Ongoing

Improve firefighting training. Ongoing

Improve call center handling. Ongoing

Improve water distribution. Ongoing

Increase number of fire stations and firefighters. Ongoing

2022-2023 BUDGET HIGHLIGHTS

In the 2022-2023 budget year, to maintain our success, we must continue to be able to anticipate and adapt to changing internal and external conditions. Therefore, we will be updating our Strategic Plan to assist us in improving our operational efficiencies and effectiveness by shaping, enhancing, and adapting to our changing environment. This plan will be continually evaluated, revised, and refined every year to ensure that a current five-year plan is always in place. Due to age of equipment, from hose to Fire Apparatus, a continued emphasis on an equipment replacement plan must be implemented to ensure that the department has the necessary resources to meet the City Council's priority of Public Safety. During this fiscal year, the Department will continue to promote professionalism, efficiency, integrity, and safety to its members while providing excellent service to the citizens of Merced while being mindful of public health restrictions. Our primary focus will be promoting safety through prevention efforts. We will work with businesses during inspections and the permitting process to ensure a safe work environment for those working and shopping in our community. We will work in conjunction with the school districts, educating the children in fire prevention measures through creative and interactive lesson plans. The Department will continue to reach out to the citizens of Merced, train them as CERT members, and install smoke alarms and carbon monoxide alarms in their residences. We will provide emergency services efficiently and effectively. The Department will work diligently to provide the highest level of service while remaining fiscally responsible. The Department will continue to promote education and training to ensure its members are highly trained and in a state of readiness to meet the needs of the community.

Fire

PERSONNEL	Number of Positions			
Classification	Funded In Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23	Council Approval
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Batt. Chief	3.00	3.00	3.00	3.00
Fire Batt. Chief - 40 hr	1.00	1.00	1.00	1.00
Fire Captain	14.14	14.14	14.14	14.14
Fire Fighter/Fire Engr.	27.04	27.04	27.04	27.04
Administrative Assistant I/II	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
Fire Inspector I/II	3.00	1.00	1.00	1.00
TOTAL	54.18	52.18	52.18	52.18

BUDGET DETAIL EXPENSES

001-0901 Fire				FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	BUDGET 2021-22	REQUEST 2022-23	RECOM. 2022-23	APPROVAL 2022-23
521.01-00	Regular Salaries	4,089,190	4,106,790	4,460,227	4,862,606	4,852,706	4,852,706
521.03-00	Extra Help	33,210	156	19,598	0	0	0
521.04-01	Regular Overtime	918,137	48,153	40,609	74,252	74,252	74,252
521.04-03	OES Contingency	79,134	360,483	0	0	0	0
521.04-05	Station Staffing	0	1,017,906	780,848	1,114,499	1,114,499	1,114,499
521.10-01	Holiday Pay	175,521	168,222	183,087	233,279	233,279	233,279
521.10-02	Unused Sick Leave	15,670	19,769	27,755	19,670	19,670	19,670
521.10-05	Retirement PERS Classic	659,504	648,495	609,843	655,272	655,478	655,478
521.10-06	Social Security-OASDI	313,049	337,466	340,767	390,115	389,640	389,640
521.10-07	Social Security-Medicare	75,274	81,258	80,103	91,468	91,357	91,357
521.10-09	Retirement PERS Lateral	0	16,413	27,970	42,463	42,463	42,463
521.10-10	Retirement-PERS New Membr	140,066	146,644	179,955	170,879	170,021	170,021
521.10-12	Workers Compensation	265,316	335,933	316,834	430,463	430,463	430,463
521.10-14	Clothing Allowance	57,842	52,179	57,037	49,533	50,583	50,583
521.10-17	Stand By Pay	20,713	11,005	0	0	0	0
521.10-19	Acting Pay	2,836	937	3,563	1,584	1,584	1,584
521.10-20	Earned Benefit	19,142	59,498	84,871	50,581	50,581	50,581
521.10-21	Bilingual Pay Program	0	0	1,200	0	0	0
521.10-25	Swat/Bomb/Hzd Mtls Pay	16,376	16,316	16,287	15,121	15,121	15,121
521.10-27	PTS Plan FICA Alternative	428	2	255	0	0	0
521.10-31	Education Incentive Pay	116,954	116,021	115,846	114,550	115,750	115,750
521.10-33	Core Allowance	832,287	868,161	979,642	999,535	997,659	997,659
521.10-35	Post Employment Benefits	247,705	257,399	265,847	260,717	259,693	259,693
521.10-73	Retirement UAL Misc	22,772	25,547	55,551	60,511	59,047	59,047
521.10-74	Retirement UAL Safety	765,316	853,183	997,414	1,206,838	1,214,678	1,214,678
Personnel Services		8,866,442	9,547,936	9,645,109	10,843,936	10,838,524	10,838,524
522.11-00	Utilities	95,124	42,845	129,963	136,216	136,216	136,216
522.12-00	Telephone	19,147	16,210	5,336	17,670	16,011	16,011
522.13-00	Postage	1,449	1,575	10,024	2,292	2,292	2,292
522.14-00	Advertising	92	0	2,500	515	515	515
522.15-00	Office Supplies	4,564	4,392	8,556	15,927	13,428	13,428
522.16-00	Printing	508	0	7,396	2,411	0	0
522.17-00	Professional Services	291,350	60,084	0	77,633	117,674	117,674
522.18-00	Travel and Meetings	10,177	6,248	0	5,871	5,871	5,871
522.19-00	Mileage	178	0	800	2,000	2,000	2,000
522.20-00	Training Expense	20,438	5,035	0	7,362	7,362	7,362
522.21-00	Rents/Leases	0	0	24,000	0	0	0
522.22-00	Office Equipment O & M	4,886	3,467	6,000	9,198	9,198	9,198
522.23-00	Vehicle Operations/Maint.	351,909	342,893	410,505	541,907	441,907	441,907
522.24-00	Memberships, Subscription	58,860	69,611	22,263	106,395	106,395	106,395
522.25-00	Maintenance Matls & Svcs	47,782	37,340	18,500	71,277	46,873	46,873
522.26-00	Other Equipment O & M	100,082	130,526	121,745	113,078	81,130	81,130
522.28-00	Safety Supplies	73,879	74,391	0	93,768	79,368	79,368
522.29-00	Other Materials Supplies	16,000	17,030	26,837	13,612	12,800	12,800
522.30-01	Dept Share of Insurance	77,879	123,680	119,321	176,729	162,072	162,072
522.35-84	Retro Fee Expense	200	200	0	0	0	0
522.38-00	Support Services	246,640	265,163	242,623	282,313	260,747	260,747
Supplies and Services		1,421,144	1,200,690	1,156,369	1,676,174	1,501,859	1,501,859
523.43-00	Machinery/Equipment	41,530	114,924	144,000	1,430,726	0	0
Property		41,530	114,924	144,000	1,430,726	0	0
525.92-29	Interdept DSC-Pub Works	13,820	14,370	14,918	0	0	0
Inderdepartmental		13,820	14,370	14,918	0	0	0

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
627.65-00	Capital Imp. Projects	0	65,000	0	0	0	0
	Capital Outlay	0	65,000	0	0	0	0
**	Fire	10,342,936	10,942,920	10,960,396	13,950,836	12,340,383	12,340,383

**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				FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2019-20	2020-21	2021-22	2022-23	2022-23	2022-23
521.01-00	Regular Salaries	943,450	890,190	1,059,847	1,044,239	892,217	892,217
521.03-00	Extra Help	0	0	41,419	0	46,443	46,443
521.04-01	Regular Overtime	221,952	10,954	6,829	9,854	9,854	9,854
521.04-03	OES Contingency	20,059	65,109	0	0	0	0
521.04-05	Station Staffing	1,270	303,206	278,460	247,764	247,764	247,764
521.10-01	Holiday Pay	46,859	44,034	52,463	60,252	51,481	51,481
521.10-02	Unused Sick Leave	3,263	1,742	4,633	1,960	1,960	1,960
521.10-05	Retirement PERS Classic	152,506	134,297	146,565	122,397	122,397	122,397
521.10-06	Social Security-OASDI	75,988	80,011	86,590	84,019	74,056	74,056
521.10-07	Social Security-Medicare	17,772	18,873	20,852	19,650	17,993	17,993
521.10-08	State Unemployment	194	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	37,987	47,538	56,582	73,833	45,451	45,451
521.10-12	Workers Compensation	35,096	41,933	40,720	31,045	31,045	31,045
521.10-14	Clothing Allowance	13,214	10,833	13,963	12,914	10,814	10,814
521.10-19	Acting Pay	1,131	236	1,256	1,196	1,196	1,196
521.10-20	Earned Benefit	1,065	4,173	15,028	8,831	8,831	8,831
521.10-25	Swat/Bomb/Hzd Mtls Pay	2,172	2,175	2,160	2,160	2,160	2,160
521.10-27	PTS Plan FICA Alternative	0	0	538	0	604	604
521.10-31	Education Incentive Pay	30,540	26,344	29,879	31,079	26,279	26,279
521.10-33	Core Allowance	201,657	181,525	227,206	208,089	184,412	184,412
521.10-74	Retirement UAL Safety	175,831	199,756	256,232	280,980	241,634	241,634
Personnel Services		1,982,006	2,062,929	2,341,222	2,240,262	2,016,591	2,016,591
522.11-00	Utilities	17,173	6,306	31,889	32,737	32,737	32,737
522.12-00	Telephone	0	6,229	4,594	4,016	4,974	4,974
522.13-00	Postage	58	0	393	551	551	551
522.15-00	Office Supplies	0	0	4,151	3,708	3,708	3,708
522.16-00	Printing	0	0	661	579	579	579
522.17-00	Professional Services	45,588	4,171	25,715	17,838	17,976	17,976
522.18-00	Travel and Meetings	0	0	2,075	1,411	9,306	9,306
522.20-00	Training Expense	0	0	1,794	1,769	1,989	1,989
522.22-00	Office Equipment O & M	0	0	2,331	2,211	2,211	2,211
522.23-00	Vehicle Operations/Maint	31,655	11,779	11,974	15,036	15,036	15,036
522.24-00	Memberships, Subscription	24,086	5,504	25,157	25,474	25,474	25,474
522.25-00	Maintenance Matls & Svcs	166	15,060	9,989	15,832	15,832	15,832
522.26-00	Other Equipment O & M	921	5,406	33,319	27,176	27,176	27,176
522.28-00	Safety Supplies	15,227	0	22,660	22,535	22,535	22,535
522.29-00	Other Materials Supplies	2,492	2,389	3,939	2,334	4,094	4,094
522.30-01	Dept Share of Insurance	13,996	20,340	19,235	30,930	28,512	28,512
522.35-84	Retro Fee Expense	150	0	0	0	0	0
522.38-00	Support Services	54,795	45,720	47,920	54,684	50,938	50,938
522.46-00	Computer Replacement Chrg	0	0	0	21,793	21,793	21,793
Supplies and Services		206,307	122,904	247,796	280,614	285,421	285,421
523.43-00	Machinery/Equipment	0	0	0	0	875,000	875,000
Property		0	0	0	0	875,000	875,000
524.91-01	Adm Exp-City Manager	20,383	19,350	18,430	18,531	17,563	17,563
524.91-02	Adm Exp-City Attorney	6,283	4,500	5,579	5,082	10,464	10,464
524.91-03	Adm Exp-City Clerk	7,562	7,705	7,651	8,999	8,000	8,000
524.91-09	Adm Exp-Finance	52,442	53,531	58,349	56,865	50,674	50,674
524.91-10	Adm Exp-Purchasing	5,615	5,776	5,913	5,647	5,381	5,381
524.91-16	Adm Exp-City Council	4,923	4,894	5,890	6,572	5,874	5,874
524.91-18	Adm Exp-Fire Admin	319,873	304,930	330,426	372,229	312,367	312,367
Other		417,081	400,686	432,238	473,925	410,323	410,323

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
968.93-71	Trsf-Facilities Main(671)	609	631	653	519	519	519
968.93-72	Trsf-Support Service(672)	31,730	9,062	17,085	21,967	21,967	21,967
	Other	32,339	9,693	17,738	22,486	22,486	22,486
**	Measure "C" Fire	2,637,733	2,596,212	3,038,994	3,017,287	3,609,821	3,609,821

**MEASURE “Y” 20% FUND-PUBLIC SAFETY, FIRE
FUND NO. 084
ACCOUNT NO. 0955**

PROGRAM

Measure Y Fire 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Fire Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support fire department.

Measure "Y" Fire

EXPENSES	Actual 2019-20	Actual 2020-21	Final Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23	Council Approval 2022-23
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	104,962	587,060	0	242,757	242,757
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	476,956	0	109,743	109,743
Capital Improvements	0	0	0	0	0	0
TOTAL	0	104,962	1,064,016	0	352,500	352,500

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FINANCING SOURCES	Actual 2019-20	Actual 2020-21	Final Budget 2021-22	Estimated 2022-23
Measure "Y" Sales Tax	230.814	643.166	593.406	492.800
Investment Earnings	0	14.450	3.800	13.860
Trsf-Measure"Y"Disc (086)	0	70.096	0	0
Other Revenues	230.814-	622,750-	466.810	154.160-
TOTAL	0	104,962	1,064,016	352,500

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BUDGET DETAIL EXPENSES

084-0955 Measure "Y" Fire		ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2019-20	2020-21	BUDGET	REQUEST	RECOM.	APPROVAL
		2019-20	2020-21	2021-22	2022-23	2022-23	2022-23
522.11-00	Utilities	0	88,493	0	0	0	0
522.12-00	Telephone	0	0	22,594	0	1,659	1,659
522.13-00	Postage	0	0	1,423	0	0	0
522.15-00	Office Supplies	0	0	15,044	0	2,499	2,499
522.16-00	Printing	0	0	0	0	2,411	2,411
522.17-00	Professional Services	0	0	93,188	0	59,959	59,959
522.18-00	Travel and Meetings	0	0	7,519	0	0	0
522.20-00	Training Expense	0	0	6,500	0	0	0
522.22-00	Office Equipment O & M	0	0	8,447	0	0	0
522.23-00	Vehicle Operations/Maint	0	0	0	0	100,000	100,000
522.24-00	Memberships, Subscription	0	0	22,800	0	0	0
522.25-00	Maintenance Matls & Svcs	0	0	244,199	0	26,569	26,569
522.26-00	Other Equipment O & M	0	16,469	51,000	0	34,448	34,448
522.28-00	Safety Supplies	0	0	104,356	0	14,400	14,400
522.29-00	Other Materials Supplies	0	0	9,990	0	812	812
	Supplies and Services	0	104,962	587,060	0	242,757	242,757
523.43-00	Machinery/Equipment	0	0	476,956	0	109,743	109,743
	Property	0	0	476,956	0	109,743	109,743
**	Measure "Y" Fire	0	104,962	1,064,016	0	352,500	352,500

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-208
ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150 is used to account for the cost of annexing developments into the CFD, and Fund 155 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156, 157, 158 and 164-194 are used to account for certain authorized public services, including fire and police protection, parks maintenance, landscaping, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156, 157 and 158 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments.

CFD-Public Safety Fire

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23	Council Approval
Fire Captain	.06	.06	.06	.06
Fire Fighter/Fire Engr.	3.46	3.46	5.46	5.46
TOTAL	3.52	3.52	5.52	5.52

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2019-20	2020-21	2021-22	2022-23	2022-23	2022-23
521.01-00	Regular Salaries	215,879	246,173	265,943	277,265	401,370	401,370
521.04-01	Regular Overtime	50,172	4,209	4,641	3,404	3,404	3,404
521.04-03	OES Contingency	11,734	32,229	0	0	0	0
521.04-05	Station Staffing	73	76,276	48,731	63,749	63,749	63,749
521.10-01	Holiday Pay	10,742	12,130	13,164	15,998	20,264	20,264
521.10-05	Retirement PERS Classic	30,925	31,502	30,881	32,334	17,587	17,587
521.10-06	Social Security-OASDI	17,719	22,749	20,364	22,001	30,327	30,327
521.10-07	Social Security-Medicare	4,144	5,334	4,763	5,145	7,092	7,092
521.10-10	Retirement-PERS New Membr	12,383	18,665	20,001	19,256	56,443	56,443
521.10-12	Workers Compensation	6,849	7,610	7,765	8,884	8,884	8,884
521.10-14	Clothing Allowance	3,050	3,574	3,696	3,696	5,795	5,795
521.10-19	Acting Pay	332	390	444	457	457	457
521.10-20	Earned Benefit	45	1,917	4,384	2,356	2,356	2,356
521.10-25	Swat/Bomb/Hzd Mtls Pay	999	988	994	0	0	0
521.10-31	Education Incentive Pay	5,624	6,538	6,672	5,568	9,167	9,167
521.10-33	Core Allowance	41,799	53,637	61,774	64,899	85,909	85,909
521.10-74	Retirement UAL Safety	40,593	46,082	64,295	74,605	108,701	108,701
Personnel Services		453,062	570,003	558,512	599,617	821,505	821,505
522.11-00	Utilities	0	0	302	9,369	9,369	9,369
522.12-00	Telephone	0	0	43	1,149	1,149	1,149
522.13-00	Postage	0	0	4	158	158	158
522.15-00	Office Supplies	0	0	39	1,061	1,061	1,061
522.16-00	Printing	0	0	6	166	166	166
522.17-00	Professional Services	0	0	243	5,105	5,105	5,105
522.18-00	Travel and Meetings	0	0	20	404	404	404
522.20-00	Training Expense	0	0	17	506	506	506
522.22-00	Office Equipment O & M	0	0	22	633	633	633
522.24-00	Memberships, Subscription	627	926	1,627	7,291	7,291	7,291
522.25-00	Maintenance Matls & Svcs	0	0	94	4,531	4,531	4,531
522.26-00	Other Equipment O & M	0	0	315	7,777	7,777	7,777
522.28-00	Safety Supplies	0	0	214	6,449	6,449	6,449
522.29-00	Other Materials Supplies	0	0	37	668	668	668
522.30-01	Dept Share of Insurance	2,729	4,939	5,428	8,756	8,073	8,073
522.34-00	Contingency Reserve	0	0	141,294	333,612	76,559	76,559
522.38-00	Support Services	9,098	8,675	10,318	11,280	11,459	11,459
Supplies and Services		12,454	14,540	160,023	398,915	141,358	141,358
524.91-18	Adm Exp-Fire Admin	62,975	74,869	94,561	106,524	167,405	167,405
Other		62,975	74,869	94,561	106,524	167,405	167,405
525.92-01	Interdept DSC-General Fnd	3,260	3,310	3,571	3,843	3,837	3,837
Inderdepartmental		3,260	3,310	3,571	3,843	3,837	3,837
**	CFD-Public Safety Fire	531,751	662,722	816,667	1,108,899	1,134,105	1,134,105

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 0901

PROGRAM

Construction funding for new fire stations.

Fire Station-CIP Fund

EXPENSES	Actual 2019-20	Actual 2020-21	Final Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23	Council Approval 2022-23
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	950.027	950.027	950.027	950.027
TOTAL	0	0	950.027	950.027	950.027	950.027

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FINANCING SOURCES	Actual 2019-20	Actual 2020-21	Final Budget 2021-22	Estimated 2022-23
Investment Earnings	1.962	41.152	5.210	36.970
Trsf-Facilities-Poli(047)	21.554	0	3.446	3.446
Trsf-Facilities Fire(056)	0	0	949.915	949.915
Trsf-Facilities Poli(057)	21.554	0	3.446	3.446
Other Revenues	45.070-	41.152-	11.990-	43.750-
TOTAL	0	0	950.027	950.027

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BUDGET DETAIL EXPENSES

449-0901	Fire Station-CIP Fund						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
627.65-00	Capital Imp. Projects	0	0	950.027	950.027	950.027	950.027
	Capital Outlay	0	0	950.027	950.027	950.027	950.027
**	Fire Station-CIP Fund	0	0	950.027	950.027	950.027	950.027

FIRE

- 04-03 Estimated Overtime Eligible for Reimbursement from California Office of Emergency Services (Cal OES).
- 13-00 Includes Postage for Fire Administration and Prevention Activities.
- 16-00 Printing of Envelopes and Miscellaneous Forms.
- 17-00 Physician to provide Medical Oversight; Instructor Costs; Paramedic License Renewal; Medical Examinations; Live Scans; Debris Removal; Weed Abatement; and Collections of Past Due Accounts.
- 18-00 Meals, Lodging, Parking, Airfare, and Miscellaneous Expenses Associated with Attending the Following: Cal Chief's Conference; California League of Cities Annual Conference; National Fire Academy – Executive Fire Officer Program; Cal Chief's Administrative Fire Services Conference; American Legion Firefighter of the Year; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Incident Related Costs; Fire Prevention Training; Peer Crisis Intervention/Group Crisis Intervention; International Critical Incident Stress Foundation Membership; Advanced Assisting Individuals in Crisis; Advanced Group Intervention.
- 20-00 Registration for the Following Meetings/Training/Classes: Cal Chief's Conference; California League of Cities Annual Conference; National Fire Academy – Executive Fire Officer Program; Cal Chief's Administrative Fire Services Conference; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Fire Prevention Training; Code Books; and CPR, EMT, Paramedic Certification/License Renewal.

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

24-00 Memberships: International Association of Fire Chiefs-Fire Chief; Cal Chiefs-Fire Chief; National Fire Protection Agency; Cal Chiefs Administrative Fire Services; and Northern California Fire Prevention.

Subscriptions: National Fire Protection Association Fire Code; Adobe Photoshop; Adobe Pro; Lexipol Policy Software; ESO EHR & NFIRS Software; Target Solutions; PSTraxx/Station Automation Software; First Due Pre-Planning Software; Thompson Reuters/Barclay Subscription; Tyler Technologies AEGIS MSP SSMA; Adobe Cloud-Complete Suite; and PC Licenses.

25-00 Maintenance Materials and Services: Janitorial Supplies; U.S. and California Flags; Annual Sprinkler Alarm Test; Annual Fire Alarm Test; Annual Hydrant Test; Fire Alarm Monitoring; Monthly Pest Control, Irrigation Repairs; Plymovent Repairs; Plumbing Repairs; HVAC Repairs; Pest Control Maintenance; Garage Door Maintenance; Landscape Maintenance; and Radio Service Agreement/Motorola Service Agreement for Station Alerting.

26-00 Others Equipment O & M:

Retractable Lanyards; Annual Apparatus Weight Certification; Annual Pump Test Certification; Misc. Paints/Cleaners/Tools/Abrasives/Bits/Taps/Sealants; Misc. Sewing/Repair of Soft Goods/ Misc. Hand Tools; Streamlight Handlight Vehicle Kit; Streamlight Personal Handlights; Metal Polish; Handlight Batteries; APX Leather Purses/ David Clark Headset Repairs/Parts/Repairs/ Portable and Mobile Radio Repairs; Knox Repairs/Replacements; CMC Rescue Harness, Cinch Harness and Headlamp Batteries; CMC Rescue Line; Medical Primary Bags; Pulse Oximeters; Medical Oxygen, Medical Consumables; Annual UL Ladder Testing; Misc. Ladder Parts; Hazardous Materials Calibration/ Gas/Sensors/CO Monitors/Exercise Bike; Hose Testing Machine/ Hose Repair Parts; Foam; Pito Gauges; Rotary Saw Blades, Wood Chain Saws; Carbide Chain Saws, Station Lawn Mowers; Station Hedgers/ Station Line Trimmer, Misc. Tool Repairs; Thermal Imager Battery Replacement; Public Education Promotional Items; 2nd Grade Prop Repair; OHD Quantifit Calibration; Tracy Analytics Air Quality Test; Bauer Compressor Service; Hydrostatic Cylinder Testing, SCBA Batteries; Hud Batteries/ Annual Pack Testing; and Interspiro Breathing Apparatus Repairs.

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

- 28-00 Firefighter Safety and Mutual Aid Gear – Turnout Inspections; Turnout Jackets/Pants; Structure Helmets/Boots/Gloves/Hoods; Wildland Jackets/Pants/Helmets/Gloves; Fire Shelter; Web Gear; Station Boots; Helmet Shields; Passports; Safety Glasses; Bullard Decon Wipes; Turnout Repairs; and Turnout Extractor Detergent/Disinfectant.
- 29-00 Cancer Awareness Shirts; Badges; Monitor; Firefighter of the Year Plaques; Retirement Plaques; Award of Merit; iPads; Desktop Monitor Replacement; and Uniform Accessories.
- 46-00 Computer Replacement.
- 43-00 Pierce Type 1 Fire Engine; Architect Phased Planning for New Training Facility; Utility Connections for New Training Facility; and MDT Replacements.

POLICE

MERCED POLICE DEPARTMENT

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157, & 449

ACCOUNT NOS. 1001-09, 1014, 1016, 1024-27, 1029-32, 1034-44, 1048-52, & 1055

DESCRIPTION

The Merced Police Department provides public safety services to the residents of, and visitors to, our community.

The product delivered by the men and women of the police department include traditional crime prevention, detection, and investigation services, as well as non-traditional service delivery. Examples include outreach and resource coordination to those experiencing homelessness or suffering from mental health and/or substance abuse issues. Additionally, MPD staff are an essential part of identifying and eradicating blight and sub-standard structures throughout our community.

The members of the Merced Police Department understand that a safe, clean and inclusive community promotes commercial prosperity, wellness among its residents, and an attraction to would-be visitors and university students.

The men and women of the police department continue to endeavor to deliver the best possible public safety services to the Merced community with an emphasis on responsiveness, real-time problem-solving and customer service. Our aim is to meet or exceed community expectations as often as possible.

GOALS

The ultimate goal of the Merced Police Department is to provide the best possible protection and service to the community with the resources available.

PATROL

Of the many elements that make up the police department, none is more conspicuous or important to the security of our community than patrol services. We will continue working to establish and sustain a robust Reserve Officer program to augment efforts and efficiencies throughout the agency and provide well-known and trained candidates for full-time vacancies. We will continue to advocate for a safer community and increased responsiveness through the allocation of additional sworn positions. MPD Administrators will also endeavor to maintain the assignment of a dedicated, full-time downtown district officer.

The Merced Police Department will continue to explore innovative and creative ways to engage with our community and find more and better ways to “tell our story” in an effort to inform our community and earn its support.

POLICE

INVESTIGATIONS

The ten detectives of MPD's Investigations Unit address felony and other serious offenses. One of the ten assigned officers is a high-tech crime specialist. MPD administrators recognize the need to augment the sworn staffing of this critical public safety component. During the 2021-2022 fiscal year, a part-time CSO was assigned to assist with support tasks allowing a detective to be re-assigned to investigative duties. During the 2022-2023 fiscal year, we will continue to find innovative ways to utilize non-sworn staff to increase overall efficiencies.

SPECIAL UNITS

The Disruptive Area Response Team (DART) will continue to address issues and service delivery associated with homelessness, blight, human-trafficking and cannabis ordinance compliance.

The members of the Gang Violence Suppression Unit (GVSU) will continue to be proactive in attempting to prevent gang violence and disrupt criminal activity associated with organized street gangs.

It is the recommendation of MPD administrators that additional personnel be considered for both teams to allow for seven-day-a-week staffing.

TRAFFIC UNIT

The goal of MPD's Traffic Unit is to reduce collision-related injuries and fatalities through robust enforcement, education and technological strategies. Special enforcement efforts will include DUI patrols and checkpoints, motorcycle safety operations, speeding, red light and pedestrian enforcement efforts and distracted driver intervention. Many of these efforts are funded through OTS grants. During the 2022-2023 fiscal year a special emphasis will continue to be placed on prevention and enforcement of speed-related violations, street racing and 'sideshow' activities.

We will continue our campaign of positive community engagement through community academies, explorer activities, community outreach events, neighborhood watch and new opportunities to prevent violence through partnership with other departments and agencies as well as non-governmental organizations.

2022-2023 BUDGET HIGHLIGHTS

For fiscal year 2022-2023 the police department will further its commitment to quality policing through the recruitment of the very best candidates available, creating a work environment that supports retention of a well-qualified workforce and conducting ongoing training that reflects superior policy, practices and philosophies that develop its employees throughout their career.

During the 2022-2023 fiscal year the Merced Police Department will remain committed to a philosophy of inclusivity in its hiring, testing, and training processes. Representatives from throughout our community will continue to be invited to participate

POLICE

in interview panels and instruct, in a very interactive way, during the “Community Perspectives” portion of our classroom training for new officers and other staff.

Additionally, the men and women of the police department will continue to welcome opportunities to participate in appropriate community activities and events, using those opportunities to engage with community members and visitors in a positive way.

The Merced Police Department understands its role in helping to fuel the city’s economic engine, and to that end, will continue to support its merchants, businesses, and property owners in their efforts to prosper. During the 2021-2022 fiscal year the police department established a new downtown beat area defined primarily by Main Street between ‘G’ and ‘V’ Streets and assigned an officer to the new beat – the ultimate goal being regular and consistent staffing.

Police-Administration

P E R S O N N E L	Number of Positions			
	Classification	Funded In Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23
Police Chief	1.00	1.00	1.00	1.00
Deputy Police Chief		1.00	1.00	
Police Captain	3.00	2.00	2.00	3.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	9.00	9.00	9.00	9.00
Police Officer/Senior/Trainee	57.30	57.30	57.30	57.30
Management Analyst	1.00	1.00	1.00	1.00
Parking Enforcement Ofcr. I/II	2.00	2.00	2.00	2.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Records Clerk I/II	9.00	9.00	9.00	9.00
Crime Analyst	1.00	1.00	1.00	1.00
Communications Systems Suprvr	1.00	1.00	1.00	1.00
Lead Dispatcher	3.00	3.00	3.00	3.00
Dispatcher I/II	12.00	14.00	14.00	14.00
Community Service Officer	8.00	8.00	9.00	9.00
Community Liaison	1.00	1.00		
TOTAL	110.30	112.30	112.30	112.30

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2019-20	2020-21	2021-22	2022-23	2022-23	2022-23
521.01-00	Regular Salaries	7,889,869	7,734,059	8,649,607	9,210,318	9,210,467	9,189,423
521.03-00	Extra Help	146,884	203,923	17,395	152,747	41,021	41,021
521.04-01	Regular Overtime	1,057,735	1,256,468	1,303,738	1,258,674	1,258,674	1,258,674
521.04-02	Overtime-Court Appearance	38,423	47,109	52,530	52,715	52,715	52,715
521.10-01	Holiday Pay	214,075	209,415	258,718	316,287	319,209	319,209
521.10-02	Unused Sick Leave	39,278	42,778	44,611	43,822	43,822	43,822
521.10-04	Investigative Service Pay	47,395	53,020	58,184	111,156	111,156	111,156
521.10-05	Retirement PERS Classic	804,874	681,696	658,987	551,187	544,548	544,548
521.10-06	Social Security-OASDI	560,385	559,227	649,044	698,805	699,670	698,677
521.10-07	Social Security-Medicare	135,530	136,301	152,339	166,105	164,689	164,384
521.10-08	State Unemployment	0	0	12,126	19,245	19,245	19,245
521.10-09	Retirement PERS Lateral	44,657	37,638	37,520	40,288	40,288	40,288
521.10-10	Retirement-PERS New Membr	448,648	582,662	700,191	867,583	874,654	873,642
521.10-12	Workers Compensation	861,403	871,179	1,000,377	1,351,366	1,351,366	1,351,366
521.10-14	Clothing Allowance	92,999	94,911	99,996	102,082	102,937	102,937
521.10-17	Stand By Pay	72,459	54,221	59,153	71,000	71,000	71,000
521.10-20	Earned Benefit	182,679	190,052	223,677	228,630	228,630	228,630
521.10-21	Bilingual Pay Program	2,596	1,583	13,717	2,400	4,200	4,200
521.10-22	Field Trning Officer Pay	31,965	36,435	33,887	36,722	36,289	36,289
521.10-25	Swat/Bomb/Hzd Mtls Pay	6,176	11,308	12,167	18,298	18,298	18,298
521.10-27	PTS Plan FICA Alternative	1,918	2,743	228	1,985	533	533
521.10-28	Defensive Tactics Instruc	8,456	8,813	8,873	14,757	14,757	14,757
521.10-29	Canine Handlers	14,245	11,843	13,237	14,414	21,664	21,664
521.10-30	Crime Scene Resp Team Pay	8,038	6,009	4,625	7,807	7,807	7,807
521.10-31	Education Incentive Pay	47,371	42,322	42,000	69,431	68,231	68,231
521.10-32	Cash Back-Biweekly Allow	2,017	2,815	3,532	5,487	5,487	5,487
521.10-33	Core Allowance	1,674,398	1,725,189	1,879,423	1,858,607	1,889,063	1,889,063
521.10-35	Post Employment Benefits	425,223	406,258	399,561	421,436	420,008	420,008
521.10-36	DART Pay	7,129	3,832	4,558	11,720	11,720	11,720
521.10-37	GVSU Pay	1,438	3,956	5,034	0	0	0
521.10-40	Dispatcher Training Pay	2,749	2,679	7,505	9,757	8,557	8,557
521.10-41	Hostage Negotiator Pay	0	0	0	10,795	10,795	10,795
521.10-42	ARCON Pay	0	0	0	6,801	6,801	6,801
521.10-43	Range Master Pay	0	0	0	4,534	4,534	4,534
521.10-44	Drone Pay	0	0	0	5,454	5,454	5,454
521.10-45	Dispatcher Tactical Pay	0	0	0	7,947	6,684	6,684
521.10-46	Senior Sgt Differential	0	0	0	22,670	22,670	22,670
521.10-73	Retirement UAL Misc	288,662	326,850	367,304	409,665	410,068	410,068
521.10-74	Retirement UAL Safety	1,182,542	1,335,573	1,534,476	1,796,556	1,795,233	1,795,233
Personnel	Services	16,342,216	16,682,867	18,308,320	19,979,253	19,902,944	19,879,590
522.11-00	Utilities	100,821	20,935	110,000	132,613	132,613	132,613
522.12-00	Telephone	108,510	107,421	118,676	130,700	129,760	129,760
522.13-00	Postage	15,272	13,768	17,000	16,810	16,810	16,810
522.15-00	Office Supplies	32,603	21,530	31,200	31,958	31,958	31,958
522.16-00	Printing	19,705	21,501	17,500	23,100	23,100	23,100
522.17-00	Professional Services	533,159	654,306	544,636	720,968	578,368	578,368
522.18-00	Travel and Meetings	60,505	41,697	137,184	213,315	147,656	147,656
522.20-00	Training Expense	56,329	36,308	74,722	90,418	59,635	59,635
522.21-00	Rents/Leases	94,105	103,680	116,804	89,903	89,903	89,903
522.22-00	Office Equipment O & M	216,754	6,318	9,620	8,880	8,880	8,880
522.23-00	Vehicle Operations/Maint	565,109	653,769	828,383	1,086,419	1,086,419	1,086,419
522.24-00	Memberships, Subscription	48,867	220,577	223,851	255,437	254,437	254,437
522.25-00	Maintenance Matls & Svcs	7,941	3,975	20,920	23,620	23,620	23,620

BUDGET DETAIL EXPENSES

001-1001	Police-Administration						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
522.26-00	Other Equipment O & M	36.670	25.838	26.308	26.308	26.308	26.308
522.28-00	Safety Supplies	3.846	0	4.000	4.000	4.000	4.000
522.29-00	Other Materials Supplies	191.790	305.525	233.691	335.999	261.608	261.608
522.30-01	Dept Share of Insurance	336.186	524.622	494.224	673.302	613.440	613.440
522.34-00	Contingency Reserve	0	0	11.011	716	1.145.713	1.145.713
522.35-84	Retro Fee Expense	550	300	0	0	0	0
522.38-00	Support Services	725.230	660.934	700.505	843.393	796.009	796.009
522.45-00	Facilities Maint Charge	224.128	237.511	285.250	320.667	333.031	333.031
522.46-00	Computer Replacement Chrg	0	0	7.789	0	0	0
	Supplies and Services	3.378.080	3.660.515	4.013.274	5.028.526	5.763.268	5.763.268
523.43-00	Machinery/Equipment	154.259	203.384	621.893	1.920.044	14.000	14.000
	Property	154.259	203.384	621.893	1.920.044	14.000	14.000
524.91-01	Adm Exp-City Manager	182	182	40	37	37	37
524.91-02	Adm Exp-City Attorney	56	42	12	10	22	22
524.91-03	Adm Exp-City Clerk	67	72	17	18	17	17
524.91-09	Adm Exp-Finance	468	503	128	114	107	107
524.91-10	Adm Exp-Purchasing	50	54	13	11	11	11
524.91-16	Adm Exp-City Council	44	46	13	13	12	12
524.91-20	Adm Exp-MeasureC PD Admin	2.206	0	0	0	0	0
	Other	3.073	899	223	203	206	206
525.92-17	Interdept DSC-Develop Svc	36.214	37.368	38.918	39.547	41.263	41.263
525.92-29	Interdept DSC-Pub Works	13.820	14.370	14.918	0	0	0
	Inderdepartmental	50.034	51.738	53.836	39.547	41.263	41.263
908.93-01	Trsf-General Fund (001)	1.237	878	1.016	1.211	1.211	1.211
908.93-61	Trsf-Measure "C" Spe(061)	63	0	0	0	0	0
	Other	1.300	878	1.016	1.211	1.211	1.211
968.93-72	Trsf-Support Service(672)	1.250	673	673	866	866	866
	Other	1.250	673	673	866	866	866
**	Police-Administration	19.930.212	20.600.954	22.999.235	26.969.650	25.723.758	25.700.404

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 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
521.01-00	Regular Salaries	1,536,421	1,432,815	1,823,678	1,898,013	1,691,022	1,691,022
521.03-00	Extra Help	0	339	83,495	0	111,726	111,726
521.04-01	Regular Overtime	231,590	245,837	231,750	260,000	260,000	260,000
521.04-02	Overtime-Court Appearance	13,313	10,813	20,600	16,000	16,000	16,000
521.10-01	Holiday Pay	49,174	42,305	63,402	69,883	59,594	59,594
521.10-02	Unused Sick Leave	4,787	10,577	11,330	10,000	10,000	10,000
521.10-04	Investigative Service Pay	0	2	0	0	0	0
521.10-05	Retirement PERS Classic	156,153	145,538	145,960	167,678	147,274	147,274
521.10-06	Social Security-OASDI	115,335	111,539	136,500	144,680	131,015	131,015
521.10-07	Social Security-Medicare	27,167	26,388	33,134	33,837	32,261	32,261
521.10-08	State Unemployment	0	0	11,700	0	0	0
521.10-10	Retirement-PERS New Membr	130,823	125,709	181,372	170,923	153,811	153,811
521.10-12	Workers Compensation	185,895	261,332	185,118	31,997	31,997	31,997
521.10-14	Clothing Allowance	18,556	15,279	20,462	20,462	18,362	18,362
521.10-17	Stand By Pay	19,019	23,833	26,780	26,000	26,000	26,000
521.10-20	Earned Benefit	42,808	78,928	50,074	40,000	40,000	40,000
521.10-21	Bilingual Pay Program	1,019	603	684	0	600	600
521.10-22	Field Trning Officer Pay	12,163	4,958	4,402	7,716	12,338	12,338
521.10-25	Swat/Bomb/Hzd Mtls Pay	1,289	1,289	1,321	1,700	1,700	1,700
521.10-27	PTS Plan FICA Alternative	0	10	1,086	0	1,452	1,452
521.10-28	Defensive Tactics Instruc	1,310	2,855	2,641	0	0	0
521.10-29	Canine Handlers	5,344	734	0	9,809	0	0
521.10-30	Crime Scene Resp Team Pay	1,395	2,450	2,517	1,559	1,559	1,559
521.10-31	Education Incentive Pay	4,983	6,827	8,400	15,768	13,368	13,368
521.10-33	Core Allowance	329,748	326,506	435,368	390,448	341,145	341,145
521.10-35	Post Employment Benefits	29,808	30,718	31,836	31,691	31,610	31,610
521.10-36	DART Pay	761	5,012	5,346	2,773	0	0
521.10-37	GVSU Pay	5,011	2,419	2,641	0	0	0
521.10-38	MMNTF Pay	0	2,494	2,641	0	0	0
521.10-41	Hostage Negotiator Pay	0	0	0	1,849	1,849	1,849
521.10-42	ARCON Pay	0	0	0	2,267	2,267	2,267
521.10-46	Senior Sgt Differential	0	0	0	11,335	11,335	11,335
521.10-73	Retirement UAL Misc	6,337	7,106	8,059	8,625	8,655	8,655
521.10-74	Retirement UAL Safety	293,555	359,015	426,717	487,897	431,759	431,759
Personnel Services		3,223,764	3,284,230	3,959,014	3,862,910	3,588,699	3,588,699
522.17-00	Professional Services	17,556	96	104,000	4,120	146,600	146,600
522.23-00	Vehicle Operations/Maint	73,363	12,306	8,851	7,102	7,102	7,102
522.24-00	Memberships, Subscription	117,736	133,278	141,867	9,234	9,234	9,234
522.28-00	Safety Supplies	0	0	1,000	1,000	1,000	1,000
522.29-00	Other Materials Supplies	20,591	9,218	42,779	45,887	45,887	45,887
522.30-01	Dept Share of Insurance	23,133	34,183	32,399	51,971	47,901	47,901
522.34-00	Contingency Reserve	0	0	0	0	35,000	35,000
522.35-84	Retro Fee Expense	150	200	0	0	0	0
522.38-00	Support Services	120,303	109,349	117,718	137,443	130,504	130,504
522.46-00	Computer Replacement Chrg	0	0	5,349	20,437	20,437	20,437
Supplies and Services		372,832	298,630	453,963	277,194	443,665	443,665
523.43-00	Machinery/Equipment	32,028	0	8,264	0	759,627	759,627
Property		32,028	0	8,264	0	759,627	759,627
524.91-01	Adm Exp-City Manager	30,751	30,289	28,430	28,135	28,064	28,064
524.91-02	Adm Exp-City Attorney	9,478	7,044	8,606	7,716	16,721	16,721
524.91-03	Adm Exp-City Clerk	11,408	12,061	11,803	13,663	12,783	12,783

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
524.91-09	Adm Exp-Finance	79.116	83.793	90.010	86.337	80.974	80.974
524.91-10	Adm Exp-Purchasing	8.471	9.041	9.122	8.573	8.599	8.599
524.91-16	Adm Exp-City Council	7.427	7.661	9.086	9.978	9.386	9.386
Other		146.651	149.889	157.057	154.402	156.527	156.527
968.93-72	Trsf-Support Service(672)	50.421	14.173	27.150	34.907	34.907	34.907
Other		50.421	14.173	27.150	34.907	34.907	34.907
**	Measure "C" - Police	3.825.696	3.746.922	4.605.448	4.329.413	4.983.425	4.983.425

BUDGET DETAIL EXPENSES

077-1005	Police-AnimalCont/CodeEnf						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
522.29-00	Other Materials Supplies	13,583	35,380	106,268	131,859	132,159	132,159
	Supplies and Services	13,583	35,380	106,268	131,859	132,159	132,159
552.17-00	Professional Services	640	0	0	0	0	0
	Supplies and Services	640	0	0	0	0	0
**	Police-AnimalCont/CodeEnf	14,223	35,380	106,268	131,859	132,159	132,159

POLICE

**MEASURE “Y” 20% FUND-PUBLIC SAFETY, POLICE
FUND NO. 083
ACCOUNT NO. 1055**

PROGRAM

Measure Y Police 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Police Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support police department.

Measure "Y" Police

EXPENSES	Actual 2019-20	Actual 2020-21	Final Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23	Council Approval 2022-23
Personnel Expenses	0	0	372,789	315,934	156,353	156,353
Supplies and Services	0	223,015	151,693	90,500	117,801	117,801
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	388,711	0	418,217	418,217
Capital Improvements	0	0	0	0	0	0
TOTAL	0	223,015	913,193	406,434	692,371	692,371

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FINANCING SOURCES	Actual 2019-20	Actual 2020-21	Final Budget 2021-22	Estimated 2022-23
Measure "Y" Sales Tax	230,814	643,166	593,406	492,800
Investment Earnings	0	13,057	3,800	12,660
Trsf-Measure"Y"Disc (086)	0	70,096	0	0
Other Revenues	230,814-	503,304-	315,987	186,911
TOTAL	0	223,015	913,193	692,371

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BUDGET DETAIL EXPENSES

083-1055 Measure "Y" Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
521.03-00	Extra Help	0	0	292,260	295,248	139,938	139,938
521.04-01	Regular Overtime	0	0	0	2,000	2,000	2,000
521.10-06	Social Security-OASDI	0	0	0	124	124	124
521.10-07	Social Security-Medicare	0	0	4,238	4,310	2,058	2,058
521.10-08	State Unemployment	0	0	72,492	9,648	9,648	9,648
521.10-12	Workers Compensation	0	0	0	766	766	766
521.10-27	PTS Plan FICA Alternative	0	0	3,799	3,838	1,819	1,819
	Personnel Services	0	0	372,789	315,934	156,353	156,353
522.11-00	Utilities	0	98,695	0	0	50,606	50,606
522.15-00	Office Supplies	0	8,261	5,742	0	0	0
522.17-00	Professional Services	0	0	4,500	4,500	1,800	1,800
522.24-00	Memberships, Subscription	0	61,407	34,250	0	0	0
522.25-00	Maintenance Matls & Svcs	0	0	5,900	0	0	0
522.29-00	Other Materials Supplies	0	54,652	101,301	86,000	65,395	65,395
	Supplies and Services	0	223,015	151,693	90,500	117,801	117,801
523.43-00	Machinery/Equipment	0	0	388,711	0	418,217	418,217
	Property	0	0	388,711	0	418,217	418,217
**	Measure "Y" Police	0	223,015	913,193	406,434	692,371	692,371

COMMUNITY FACILITIES DISTRICT
FUND NOS. 150, 155, 156, 157, 158 & 164-195
ACCOUNT NOS. 1164, 0911, 1024, 1137, & 1166

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150 is used to account for the cost of annexing developments into the CFD, and Fund 155 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156, 157, 158 and 164-194 are used to account for certain authorized public services, including fire and police protection, parks maintenance, and landscape, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156, 157 and 158 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments--elsewhere in the budget document.

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2021-22	Dept. Head Request 2022-23	City Mgr. Recom. 2022-23	Council Approval
Police Sargeant			1.00	1.00
Police Officer/Senior/Trainee	7.21	7.21	8.21	8.21
TOTAL	7.21	7.21	9.21	9.21

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
521.01-00	Regular Salaries	491,775	591,098	608,869	622,707	829,698	829,698
521.04-01	Regular Overtime	85,765	113,544	119,480	116,000	116,000	116,000
521.04-02	Overtime-Court Appearance	5,605	9,296	10,300	10,000	10,000	10,000
521.10-01	Holiday Pay	20,601	23,163	25,399	30,775	41,065	41,065
521.10-02	Unused Sick Leave	0	351	515	1,400	1,400	1,400
521.10-04	Investigative Service Pay	0	525	0	0	0	0
521.10-05	Retirement PERS Classic	30,579	52,785	51,375	53,537	74,733	74,733
521.10-06	Social Security-OASDI	38,241	47,372	48,998	51,016	65,119	65,119
521.10-07	Social Security-Medicare	8,944	11,146	11,459	11,931	15,230	15,230
521.10-08	State Unemployment	12	0	0	0	0	0
521.10-10	Retirement-PERS New Membr	63,124	62,836	63,284	62,662	79,775	79,775
521.10-12	Workers Compensation	7,796	8,303	12,215	15,471	15,471	15,471
521.10-14	Clothing Allowance	5,997	7,700	7,570	7,570	9,669	9,669
521.10-17	Stand By Pay	1,540	306	0	0	0	0
521.10-20	Earned Benefit	9,914	22,324	22,006	23,500	23,500	23,500
521.10-21	Bilingual Pay Program	405	227	600	0	0	0
521.10-22	Field Trning Officer Pay	0	1,382	0	11,292	11,292	11,292
521.10-25	Swat/Bomb/Hzd Mtls Pay	2,581	2,582	2,641	2,773	2,773	2,773
521.10-28	Defensive Tactics Instruc	915	650	0	1,245	1,245	1,245
521.10-29	Canine Handlers	3,698	7,396	7,618	8,000	17,809	17,809
521.10-31	Education Incentive Pay	2,083	6,936	8,400	6,000	8,400	8,400
521.10-33	Core Allowance	106,554	123,371	130,246	113,628	158,030	158,030
521.10-36	DART Pay	0	0	0	0	2,773	2,773
521.10-37	GVSU Pay	1,943	3,323	2,641	0	0	0
521.10-38	MMNTF Pay	2,578	479	0	0	0	0
521.10-41	Hostage Negotiator Pay	0	0	0	0	1,849	1,849
521.10-74	Retirement UAL Safety	116,591	108,722	147,202	167,556	222,427	222,427
Personnel Services		1,007,241	1,205,817	1,280,818	1,317,063	1,708,258	1,708,258
522.24-00	Memberships, Subscription	1,254	1,853	2,963	3,228	3,228	3,228
522.29-00	Other Materials Supplies	0	0	300	300	300	300
522.30-01	Dept Share of Insurance	6,227	10,156	11,118	17,934	16,536	16,536
522.34-00	Contingency Reserve	0	0	162,777	652,352	265,775	265,775
522.38-00	Support Services	19,002	17,891	21,130	23,343	23,236	23,236
522.46-00	Computer Replacement Chrg	0	0	444	5,042	5,042	5,042
Supplies and Services		26,483	29,900	198,732	702,199	314,117	314,117
524.91-17	Adm Exp-Police Admin	0	35,277	46,303	130,740	131,773	131,773
524.91-20	Adm Exp-MeasureC PD Admin	104,427	76,712	92,145	34,276	79,459	79,459
Other		104,427	111,989	138,448	165,016	211,232	211,232
525.92-01	Interdept DSC-General Fnd	3,260	3,310	3,571	3,843	3,837	3,837
Inderdepartmental		3,260	3,310	3,571	3,843	3,837	3,837
**	CFD-Public Safety-Police	1,141,411	1,351,016	1,621,569	2,188,121	2,237,444	2,237,444

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449
ACCOUNT NO. 1001

PROGRAM

Construction funding for new police stations.

BUDGET DETAIL EXPENSES

449-1001	Police-Administration	ACTUAL 2019-20	ACTUAL 2020-21	FINAL BUDGET 2021-22	DEPT. HEAD REQUEST 2022-23	CITY MGR. RECOM. 2022-23	COUNCIL APPROVAL 2022-23
ACCT. NO.	ACCOUNT DESCRIPTION						
627.65-00	Capital Imp. Projects	97,739	26,234	2,096,875	2,143,713	2,143,713	2,143,713
	Capital Outlay	97,739	26,234	2,096,875	2,143,713	2,143,713	2,143,713
**	Police-Administration	97,739	26,234	2,096,875	2,143,713	2,143,713	2,143,713

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE - OPERATIONS

- 11-00 Utilities MID and PG&E for Police Facilities
- 12-00 Includes telephone lines, long distance service, cellular phones, line for satellite antenna, paging services, Internet access, wireless mobile cards, AT&T, Language Line, and computer data circuits.
- 13-00 Includes shipping evidence to laboratory, shipping equipment to be repaired, parking and postage for general business operations.
- 14-00 Advertising of legal notices and disposal of property and evidence.
- 16-00 Printing costs for essential forms for business operations including parking citations and custom size envelopes; pre-booking forms, business envelopes, letterhead, face sheets, field interview cards, latent print cards, overtime and leave request forms, vehicle check/parking warning cards, animal control impound tags, taxi operator I.D. cards, application for release of police report, property and evidence tags and mail cards, registration receipt form, mailing labels, notice to appear, search warrant waiver, business cards.
- 17-00 Pre-employment CVSA's, psychological examinations and credit checks; lab work and testimony of expert witnesses, including drug screens, cell phone records etc., and any special processing of evidence; hospital and medical expenses for medical treatment of prisoners or as otherwise required for investigative purposes; transportation of prisoners arrested on warrants originating from Merced Police Department; fingerprint processing services provided by State of California; veterinary services for sick or injured animals as required by state statute and for Police K-9's; alarm monitoring for police facilities; technical support and maintenance for computer software including animal licensing program; towing of vehicles for evidence processing and traffic violations; maintenance for in-car camera systems, county fees for reports, parking citation processing including collections.

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE – OPERATIONS (continued)

- 18-00 Transportation, meals, and lodging associated with training and updates mandated by Peace Officer Standards and Training and for courses required or highly recommended in order to maintain essential certifications. Courses include Legal Updates, Arcon Instructor and re-certification, Bomb investigations and FBI mandated updates, Chemical Munitions, California Law Enforcement Association of Records, Public Records Act, Basic Crime Scene Response, Basic Dispatch Academy, Firearms Instructor and Firearms Instructor re-certifications, Field Training Officer update, Gang Intelligence and Investigation updates, ICI Core, Computer Forensics, Executive Management and Leadership courses, New World Systems update, Sexual Assault update, SWAT Basic, Taser re-certification, Terrorism Liaison & Homeland Security updates and Warrant services etc. Meetings related to Merced Police VIPS program, and Merced County Law Enforcement Chiefs Association.
- 20-00 Registration fees for courses outlined in 18-00 above associated with training and updates mandated by Peace Officer Standards and Training and for courses required or highly recommended in order to maintain essential certifications.
- 21-00 Rental of property used for Merced Police Property & Evidence facility, and lease of spacer at Bell Station for DART, Code Enforcement, and Parking Enforcement units.
- 22-00 Maintenance for typewriters, transcribers, copiers, fax machines, Scheduling Software, Emergency Services CAD Communications System, and Tyler Technology software for AS/400 computer system.

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE – OPERATIONS (continued)

24-00 Subscriptions, publications and memberships that provide current and job specific information essential to effective daily operations.

Subscriptions: 9-11 Magazine, Law Enforcement Intelligence Report, Merced County Times, California Penal and Vehicle Code books, Legal Source Field Guide, Penal and Vehicle Qwik Codes, Map Books, Copware, software support for Training Innovations, National Notary Insurance.

Memberships: California Hostage Negotiators, California Association of Police Training Officers, California Association for Property & Evidence, California Association of Tactical Officers, California Criminal Justice Warrant Services Association, California Peace Officers Association, California Police Chief's Association, Central Valley Crime and Intelligence Analysts Association, Computerized CLETS Users Group, FBI National Academy Associates, International Association of Chiefs of Police, International Association for Property and Evidence, Merced County Chamber of Commerce, Merced County Law Enforcement Chiefs Association, National Association of Chiefs of Police, National Notary Association, National Tactical Officers Association, Western States Auto Theft Investigators.

25-00 Building Maintenance for police facilities and firing range including key and lock repair, changes and replacements; pest control; carpet, floor and upholstery cleaning; glass repair or replacement; repairs to security fences and fire extinguisher service and replacement.

26-00 Maintenance for repair, replacement, installations related to all emergency communications systems and software including portable radios and MDT's; batteries for portable radios, pagers and digital recorders; AS/400, radar repair and calibration.

28-00 Safety supplies including first aid kits and refill supplies, rubber gloves, CPR masks, spit nets and emergency blankets, flares etc.

29-00 Supplies and equipment to support all divisions of the Merced Police Department. Non-lethal device replacement, taser repair and replacement including cartridges and batteries, new and replacement uniform items, bullet proof vests, radar and lidar repair, replacement and calibration;

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE – OPERATIONS (continued)

barricade tape, flares, riot batons, ammunition etc. to support Patrol/Operations; dog tags, traps darts syringes, euthanasia equipment and medications to support Animal Control; replacement chairs, headsets, pedals, and transcribers to support Communications and Records Divisions; Cool cushions, cleaners, chalk and batteries to support Parking Enforcement; training aides, balls, leashes, etc. to support K9 Unit; narcotics test kits, filters for gas masks and drying lockers and materials and supplies necessary for processing and storage of property and evidence; publications and Public Relations supplies including stickers, plastic badges, color books etc. for distribution to schools and community events including Neighborhood Watch and Safe Streets; purchase of narcotics and contraband and payments to informants; bicycle licenses;