

# CITY OF GRAND RAPIDS

CITY COUNCIL  
CHAMBERS  
420 NORTH POKEGAMA  
AVE.

## Meeting Agenda Full Detail City Council Work Session

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Monday, July 11, 2011

Conference Room 2A

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Immediately following the closed session.

**CALL TO ORDER:** Pursuant to due notice and call thereof a Special Meeting/Worksession of the Grand Rapids City Council will be held on Monday, July 11, 2011, immediately following the Closed Session in Conference Room 2A, 420 North Pokegama Avenue, Grand Rapids, Minnesota.

**CALL OF ROLL:** On a call of roll, the following members were present:

### Discussion Items

1. 11-1641 Discuss West Range Racing Association issues regarding end time for racing.
2. 11-1643 Itasca Community College 2022  
**Attachments:** [7-11-11 ICC 2022.pdf](#)
3. 11-1656 Discuss 2012 Proposed Budgets for the Police, Fire and Public Works Departments  
**Attachments:** [2012 Police Budget](#)  
[2012 Fire Dept Budget](#)  
[2012 Public Works Budget](#)

**ADJOURN**

**Attest:**

**Shawn Gillen, City Administrator**



## Legislation Details (With Text)

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**File #:** 11-1641      **Version:** 1      **Name:**  
**Type:** Agenda Item      **Status:** CC Worksession  
**File created:** 6/29/2011      **In control:** City Council Work Session  
**On agenda:** 7/11/2011      **Final action:**  
**Title:** Discuss West Range Racing Association issues regarding end time for racing.  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:**

| Date | Ver. | Action By | Action | Result |
|------|------|-----------|--------|--------|
|------|------|-----------|--------|--------|

**Title**  
Discuss West Range Racing Association issues regarding end time for racing.

Please wait...

Please wait...



Legislation Details (With Text)

**File #:** 11-1656      **Version:** 1      **Name:** Discuss 2012 Proposed Budget-Police, Fire, Public Works

**Type:** Agenda Item      **Status:** CC Worksession

**File created:** 7/7/2011      **In control:** City Council Work Session

**On agenda:** 7/11/2011      **Final action:**

**Title:** Discuss 2012 Proposed Budgets for the Police, Fire and Public Works Departments

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [2012 Police Budget](#)  
[2012 Fire Dept Budget](#)  
[2012 Public Works Budget](#)

| Date | Ver. | Action By | Action | Result |
|------|------|-----------|--------|--------|
|------|------|-----------|--------|--------|

*Title*  
Discuss 2012 Proposed Budgets for the Police, Fire and Public Works Departments

*Body*  
**Background Information:**  
Attached are the following 2012 proposed budgets for discussion at the worksession:

- \*Police, Domestic Animal Control Facility, and Police Forfeiture Funds
- \*Fire and State Haz-Mat Fund
- \*Public Works

**Requested City Council Action**  
Discuss the 2012 Proposed Budgets for the Police, Fire, and Public Works Departments

**CITY OF GRAND RAPIDS  
POLICE DEPARTMENT  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET, PROPOSED 2012 AND 2013 BUDGETS**

|                                       | 2007<br>ACTUAL   | 2008<br>ACTUAL   | 2009<br>ACTUAL   | 2010<br>ACTUAL   | 2011<br>BUDGET   | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|----------------------------|
| <b>PERSONNEL</b>                      |                  |                  |                  |                  |                  |                            |                            |
| Salary-Fulltime                       | 1,055,400        | 1,148,252        | 1,229,941        | 1,127,245        | 1,160,727        | 1,190,645                  | 1,227,976                  |
| Salary-Overtime                       | 99,270           | 92,100           | 117,585          | 81,064           | 83,250           | 85,000                     | 85,000                     |
| Salary-Parttime                       | 8,845            | 3,945            | 6,314            | 11,649           | 24,265           | 8,574                      | 8,853                      |
| Contracted Services                   | -                | -                | -                | -                | -                | 14,949                     | 15,990                     |
| PERA                                  | 7,807            | 8,590            | 8,149            | 7,438            | 8,640            | 7,592                      | 7,839                      |
| FICA                                  | 7,895            | 8,237            | 7,641            | 6,634            | 7,901            | 7,024                      | 7,252                      |
| Police Pension                        | 119,100          | 143,428          | 172,630          | 154,675          | 163,960          | 168,112                    | 172,998                    |
| Medicare                              | 10,417           | 13,479           | 14,894           | 15,338           | 17,404           | 18,596                     | 19,141                     |
| Health Insurance                      | 210,826          | 171,649          | 192,118          | 145,058          | 155,630          | 178,585                    | 192,819                    |
| Life Insurance                        | 1,879            | 2,067            | 2,118            | 596              | 504              | 504                        | 504                        |
| Dental Insurance                      | 2,571            | 3,037            | 3,374            | 4,124            | 5,087            | 5,087                      | 5,087                      |
| Unemployment                          | -                | 1,120            | 5,039            | 4,852            | -                | -                          | -                          |
| Workers Compensation                  | 28,273           | 32,189           | 35,908           | 36,385           | 35,500           | 40,500                     | 40,500                     |
| <b>TOTAL PERSONNEL</b>                | <b>1,552,284</b> | <b>1,628,093</b> | <b>1,795,711</b> | <b>1,595,059</b> | <b>1,662,868</b> | <b>1,725,167</b>           | <b>1,783,959</b>           |
| <b>SUPPLIES &amp; MATERIALS</b>       |                  |                  |                  |                  |                  |                            |                            |
| Office Supplies                       | 4,160            | 2,536            | 2,341            | 3,435            | 3,500            | 3,500                      | -                          |
| Copy Supplies                         | 68               | 347              | (1)              | 1,562            | -                | -                          | -                          |
| Printing & Binding                    | -                | -                | 128              | 1,491            | -                | -                          | -                          |
| Computer Supplies                     | 190              | 512              | 466              | 1,495            | -                | -                          | -                          |
| Assets between \$700-\$4,999          | 5,848            | 3,207            | 17,447           | 26,825           | 12,000           | 4,000                      | -                          |
| Inventory Supplies                    | 315              | 6,016            | 1,413            | 2,710            | 1,500            | 1,000                      | -                          |
| Operating Supplies                    | 4,187            | 5,918            | 7,324            | 4,587            | 5,000            | 5,000                      | -                          |
| Dog License Supplies                  | -                | 443              | -                | 114              | -                | -                          | -                          |
| Motor Fuels                           | 37,381           | 50,741           | 35,665           | 39,939           | 38,000           | 40,000                     | -                          |
| Lubricants                            | -                | 172              | 23               | -                | -                | -                          | -                          |
| Police Reserves Supplies-Don          | -                | -                | -                | 712              | 450              | 450                        | -                          |
| Uniforms/Clothing/Safety              | 17,107           | 19,781           | 19,912           | 17,172           | 17,000           | 17,000                     | -                          |
| Ammunition                            | 2,264            | 1,461            | 1,913            | 1,549            | 2,000            | 2,000                      | -                          |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b> | <b>71,519</b>    | <b>91,134</b>    | <b>86,630</b>    | <b>101,593</b>   | <b>79,450</b>    | <b>72,950</b>              | <b>-</b>                   |
| <b>OTHER CHARGES &amp; SERVICES</b>   |                  |                  |                  |                  |                  |                            |                            |
| Professional Services                 | 634              | 1,493            | 349              | 1,343            | 1,000            | 1,000                      | -                          |
| Legal                                 | 700              | 920              | 1,430            | 8,297            | 3,000            | 3,000                      | -                          |
| Legal - Prosecutions                  | 90,000           | 90,000           | 75,028           | 75,000           | 78,000           | 63,000                     | -                          |
| Telephone                             | 14,314           | 18,736           | 24,954           | 18,736           | 17,000           | 17,500                     | -                          |
| Postage/Freight                       | 961              | 949              | 940              | 1,003            | 600              | 700                        | -                          |
| Seminar/Meetings/Schools              | 105              | 547              | 83               | 562              | 500              | 500                        | -                          |
| Hiring Expense/Background             | 1,683            | 358              | 1,521            | 1,922            | 1,000            | 1,000                      | -                          |
| Staff Training                        | 9,611            | 11,939           | 13,243           | 8,693            | 11,600           | 11,500                     | -                          |
| Community Education/Promo             | 582              | 888              | 1,707            | 548              | 1,200            | 1,200                      | -                          |
| Auto Licenses                         | 238              | 221              | 64               | 76               | 400              | 430                        | -                          |
| Post Brd License Fee Reimbur          | 765              | 270              | 900              | 665              | 800              | 800                        | -                          |
| Publishing & Advertising              | 659              | 486              | 891              | 855              | 400              | 400                        | -                          |
| General Insurance                     | 18,015           | 14,239           | 13,808           | 11,121           | 18,000           | 18,500                     | -                          |
| Electricity                           | 330              | 337              | 480              | 1,092            | 500              | 600                        | -                          |
| Heat-Natural Gas                      | 2,170            | 2,186            | 1,016            | 486              | 2,300            | 2,000                      | -                          |
| Maintenance Contracts                 | 1,949            | 1,820            | 1,789            | 2,004            | 2,000            | 2,000                      | -                          |
| Building Maint/Repairs                | 755              | 1,108            | 3,705            | 1,657            | 877              | 2,000                      | -                          |
| Computer Maint Contract               | 657              | -                | 147              | 1,406            | 7,350            | 5,500                      | -                          |
| Computer Maint/Sheriff Office         | 12,567           | 12,567           | 12,833           | 12,567           | 12,900           | 12,900                     | -                          |
| Radio Maint/Repair                    | 1,153            | 1,257            | 929              | 271              | 1,100            | 1,000                      | -                          |
| Vehicle Maint/Repair                  | 18,382           | 31,808           | 31,726           | 41,542           | 10,000           | 10,000                     | -                          |
| Gen Equip Maint/Repair                | 2,113            | 2,920            | 1,177            | 1,970            | 2,100            | 1,500                      | -                          |
| General Equipment                     | 1,120            | 196              | 1,731            | 66               | 700              | 500                        | -                          |
| Miscellaneous                         | 342              | 70               | 109              | 812              | 200              | 200                        | -                          |

**CITY OF GRAND RAPIDS  
POLICE DEPARTMENT  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET, PROPOSED 2012 AND 2013 BUDGETS**

|                           | 2007<br>ACTUAL   | 2008<br>ACTUAL   | 2009<br>ACTUAL   | 2010<br>ACTUAL   | 2011<br>BUDGET   | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|----------------------------|
| Dues & Subscriptions      | 502              | 10               | 1,250            | 720              | 600              | 800                        |                            |
| Copier Lease              | -                | 1,297            | 1,792            | 1,796            | 1,800            | 1,800                      |                            |
| Drug Task Force           | 246              | -                | -                | -                | 1,000            | 1,000                      |                            |
| Towing Charges            | 12,554           | 17,176           | 15,930           | 12,055           | 13,000           | 13,000                     |                            |
| Safety Seat Program       | 749              | 1,398            | 2,072            | 458              | 500              | 500                        |                            |
| TOTAL OTHER CHARGES & SEI | 193,857          | 215,196          | 211,604          | 207,722          | 190,427          | 174,830                    | -                          |
| <b>TOTAL EXPENDITURES</b> | <b>1,817,660</b> | <b>1,934,423</b> | <b>2,093,945</b> | <b>1,904,374</b> | <b>1,932,745</b> | <b>1,972,947</b>           | <b>1,783,959</b>           |

**CITY OF GRAND RAPIDS**  
**Grand Rapids Domestic Animal Control Facility**  
**Actual 2007-2010 Expenditures, 2011 Budget, and 2012 & 2013 Proposed Budgets**

|  | 2007<br>ACTUAL | 2008<br>ACTUAL  | 2009<br>ACTUAL | 2010<br>ACTUAL  | 2011<br>BUDGET | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|--|----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| <b>Revenue:</b>                            |                |                 |                |                 |                |                            |                            |
| City of Cohasset                           | \$ 6,359       | \$ 4,500        | \$ 5,965       | \$ 7,007        | \$ 7,000       | \$ 7,000                   |                            |
| Dog License                                | 2,456          | 4,514           | 1,030          | 1,020           | 1,500          | 500                        |                            |
| Cat License                                | 282            | 540             | 10             | 30              | 250            | 100                        |                            |
| Pound Fees                                 | 1,019          | 860             | 1,343          | 750             | 1,100          | 1,100                      |                            |
| Miscellaneous                              | -              | 50              | 100            | -               | -              | -                          |                            |
| Operating Transfer - In                    | 34,071         | 36,500          | 42,000         | 43,881          | 42,000         | 42,000                     |                            |
| <b>Total Revenue</b>                       | <b>44,188</b>  | <b>46,964</b>   | <b>50,448</b>  | <b>52,688</b>   | <b>51,850</b>  | <b>50,700</b>              | <b>-</b>                   |
| <b>Expenditures:</b>                       |                |                 |                |                 |                |                            |                            |
| <i><b>Personnel</b></i>                    |                |                 |                |                 |                |                            |                            |
| Salary-Fulltime                            | 18,670         | 16,948          | 17,036         | 17,904          | 20,720         | 21,394                     | 22,089                     |
| Salary-Overtime                            | -              | 411             | 1,003          | 2,174           | 1,750          | 1,750                      | 1,750                      |
| Salary-Parttime                            | 1,599          | 941             | 1,806          | 1,704           | 1,936          | 1,812                      | 1,871                      |
| PERA                                       | 1,167          | 1,129           | 1,218          | 1,405           | 1,769          | 1,682                      | 1,737                      |
| FICA                                       | 1,299          | 1,115           | 1,220          | 1,330           | 1,513          | 1,439                      | 1,486                      |
| Medicare                                   | 304            | 261             | 285            | 311             | 354            | 336                        | 347                        |
| Health Insurance                           | 4,450          | 4,440           | 5,580          | 6,120           | 6,600          | 7,260                      | 7,260                      |
| Life Insurance                             | 46             | 42              | 46             | 12              | 12             | 12                         | 12                         |
| Unemployment                               | -              | 1,120           | 2,426          | -               | -              | -                          | -                          |
| Workers Compensation                       | 296            | 315             | 368            | 298             | 450            | 450                        | 475                        |
| <b>Total Personnel</b>                     | <b>27,832</b>  | <b>26,722</b>   | <b>30,987</b>  | <b>31,258</b>   | <b>35,105</b>  | <b>36,135</b>              | <b>37,028</b>              |
| <i><b>Supplies &amp; Materials</b></i>     |                |                 |                |                 |                |                            |                            |
| Assets between \$700-\$4,999               | -              | -               | -              | 3,881           | -              | -                          | -                          |
| Supplies                                   | 2,382          | 2,681           | 3,013          | 1,760           | 2,500          | 2,500                      |                            |
| Motor Fuel                                 | 1,719          | 1,546           | 1,504          | 1,560           | 1,700          | 1,700                      |                            |
| <b>Total Supplies &amp; Materials</b>      | <b>4,101</b>   | <b>4,227</b>    | <b>4,517</b>   | <b>7,202</b>    | <b>4,200</b>   | <b>4,200</b>               | <b>-</b>                   |
| <i><b>Other Charges &amp; Services</b></i> |                |                 |                |                 |                |                            |                            |
| Professional Services                      | 1,092          | 1,990           | 2,613          | 1,660           | 2,300          | 2,300                      |                            |
| Telephone                                  | 693            | 531             | 845            | 219             | 350            | 350                        |                            |
| Postage/Freight                            | -              | -               | 5              | -               | -              | -                          |                            |
| Seminars/Training                          | -              | 163             | 270            | -               | 260            | 260                        |                            |
| General liability insurance                | 3,235          | 3,937           | 3,490          | 3,918           | 2,800          | 2,800                      |                            |
| Electric                                   | 4,109          | 4,483           | 4,143          | 5,593           | 4,300          | 4,300                      |                            |
| Garbage Removal                            | -              | 35              | 35             | 35              | 35             | 35                         |                            |
| Natural Gas                                | 1,981          | 1,557           | 1,302          | 978             | 1,800          | 1,800                      |                            |
| Maint Contracts                            | -              | -               | 219            | 240             | -              | 250                        |                            |
| Building Maintenance                       | 818            | 392             | 1,124          | -               | 700            | 700                        |                            |
| Facility Maint Charge                      | 328            | 1,070           | -              | 500             | -              | 215                        |                            |
| <b>Total Other Charges &amp; Services</b>  | <b>12,255</b>  | <b>14,158</b>   | <b>14,046</b>  | <b>13,143</b>   | <b>12,545</b>  | <b>13,010</b>              | <b>-</b>                   |
| <b>Total Operating Costs</b>               | <b>44,187</b>  | <b>45,107</b>   | <b>49,551</b>  | <b>51,603</b>   | <b>51,850</b>  | <b>53,345</b>              | <b>37,028</b>              |
| <b>REVENUES/(EXPENDITURES)</b>             | <b>\$ 0</b>    | <b>\$ 1,857</b> | <b>\$ 897</b>  | <b>\$ 1,085</b> | <b>\$ 0</b>    | <b>\$ (2,645)</b>          | <b>\$ (37,028)</b>         |

City of Cohasset contract - \$350 per month plus \$10 per day for up to 10 days.



**POLICE DESIGNATED FORFEITURES**  
**POLICE DEPT**  
**ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET AND PROPOSED 2012 & 2013 BUDGET**

| <b>REVENUES</b>                       |                  |               |                 |                 |               | <b>PROPOSED</b> | <b>PROPOSED</b> |
|---------------------------------------|------------------|---------------|-----------------|-----------------|---------------|-----------------|-----------------|
| <b>SOURCE</b>                         | <b>2007</b>      | <b>2008</b>   | <b>2009</b>     | <b>2010</b>     | <b>2011</b>   | <b>2012</b>     | <b>2013</b>     |
|                                       | <b>ACTUAL</b>    | <b>ACTUAL</b> | <b>ACTUAL</b>   | <b>ACTUAL</b>   | <b>BUDGET</b> | <b>BUDGET</b>   | <b>BUDGET</b>   |
| Intergovernmental                     | 10,109           | 8,211         | 32,029          | 12,157          | 10,000        | 10,000          |                 |
| Miscellaneous                         | 10,655           | 10,744        | 1,502           | 7,944           | 5,000         | 7,500           |                 |
| Fund Balance Usage                    | -                | 21,487        | -               | -               | 5,000         | 7,400           |                 |
| <b>TOTAL REVENUE</b>                  | <b>20,764</b>    | <b>40,442</b> | <b>33,532</b>   | <b>20,101</b>   | <b>20,000</b> | <b>24,900</b>   | <b>-</b>        |
| <b>EXPENDITURES</b>                   |                  |               |                 |                 |               |                 |                 |
| <b>SUPPLIES</b>                       |                  |               |                 |                 |               |                 |                 |
| Assets between \$700-\$4,999          | 1,871            | 31,228        | 21,967          | 9,666           | 3,500         | 20,000          |                 |
| Inventorial Supplies                  | -                | 4,411         | 3,306           | 2,417           | 4,500         | 700             |                 |
| Operating Supplies                    | 771              | 1,303         | 228             | 100             | 4,500         | 700             |                 |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b> | <b>2,642</b>     | <b>36,942</b> | <b>25,500</b>   | <b>12,183</b>   | <b>12,500</b> | <b>21,400</b>   | <b>-</b>        |
| <b>OTHER CHARGES &amp; SERVICES</b>   |                  |               |                 |                 |               |                 |                 |
| Seminars/Meetings/School              | -                | -             | -               | -               | 2,000         | -               |                 |
| Publishing/Advertising                | -                | -             | -               | -               | 750           | 500             |                 |
| Police Forfeiture-Petty Cash          | 2,500            | 3,500         | 4,500           | 3,000           | 3,000         | 3,000           |                 |
| Towing Charges                        | -                | -             | -               | -               | 1,750         | -               |                 |
| <b>TOTAL OTHER CHARGES &amp; SERV</b> | <b>2,500</b>     | <b>3,500</b>  | <b>4,500</b>    | <b>3,000</b>    | <b>7,500</b>  | <b>3,500</b>    | <b>-</b>        |
| <b>CAPITAL OUTLAY</b>                 |                  |               |                 |                 |               |                 |                 |
| Equipment                             | -                | -             | -               | -               | -             | -               |                 |
| Computer Equipment                    | -                | -             | -               | -               | -             | -               |                 |
| <b>TOTAL CAPITAL OUTLAY</b>           | <b>-</b>         | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>      | <b>-</b>        | <b>-</b>        |
| <b>TOTAL EXPENDITURES</b>             | <b>5,142</b>     | <b>40,442</b> | <b>30,000</b>   | <b>15,183</b>   | <b>20,000</b> | <b>24,900</b>   | <b>-</b>        |
| <b>REVENUES/(EXPENDITURES)</b>        | <b>\$ 15,623</b> | <b>\$ -</b>   | <b>\$ 3,531</b> | <b>\$ 4,918</b> | <b>\$ -</b>   | <b>\$ -</b>     | <b>\$ -</b>     |

**CITY OF GRAND RAPIDS  
FIRE DEPARTMENT  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET, PROPOSED 2012 AND 2013 BUDGETS**

|                                       | 2007<br>ACTUAL | 2008<br>ACTUAL | 2009<br>ACTUAL | 2010<br>ACTUAL | 2011<br>BUDGET | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|----------------------------|
| <b>PERSONNEL</b>                      |                |                |                |                |                |                            |                            |
| Salary-Fulltime                       | 34,083         | 46,375         | 56,379         | 55,022         | 58,291         | 60,186                     | 132,073                    |
| Salary-Parttime                       | 149,036        | 160,724        | 168,693        | 131,354        | 164,660        | 169,970                    | 175,494                    |
| Salary-Parttime/Overtime              | 44             | 1,126          | 5,414          | 5,075          | -              | 8,000                      | 8,000                      |
| PERA                                  | 886            | 1,590          | 1,677          | 1,485          | 1,652          | 1,701                      | 6,257                      |
| FICA                                  | 11,356         | 12,892         | 14,239         | 11,793         | 13,420         | 13,820                     | 18,766                     |
| Fire Relief-City contribution         | 5,000          | 5,000          | 5,000          | 7,826          | 5,000          | 5,000                      | 5,000                      |
| Fire Pension-St of MN                 | 108,101        | 96,425         | 82,618         | 89,228         | 95,000         | 90,000                     | 90,000                     |
| Medicare                              | 2,656          | 3,015          | 3,330          | 2,758          | 3,139          | 3,232                      | 4,736                      |
| Health Insurance                      | -              | 1,331          | 4,621          | 4,080          | 4,239          | 4,664                      | 17,130                     |
| Life Insurance                        | 2,649          | 2,814          | 2,872          | 750            | 763            | 750                        | 3,150                      |
| Dental                                | -              | 44             | 103            | 135            | 141            | 141                        | 641                        |
| Unemployment                          | -              | -              | 256            | (256)          | -              | -                          | -                          |
| Workers Compensation                  | 15,323         | 16,609         | 17,729         | 22,893         | 22,500         | 23,000                     | 23,000                     |
| <b>TOTAL PERSONNEL</b>                | <b>329,134</b> | <b>347,945</b> | <b>362,933</b> | <b>332,142</b> | <b>368,806</b> | <b>380,464</b>             | <b>484,247</b>             |
| <b>SUPPLIES &amp; MATERIALS</b>       |                |                |                |                |                |                            |                            |
| Office Supplies                       | 278            | 706            | 492            | 1,038          | 500            | 600                        | 600                        |
| Copy Supplies                         | 139            | 72             | 34             | 452            | 200            | 200                        | 200                        |
| Computer Supplies                     | 1,828          | 820            | 735            | 1,039          | 800            | 1,000                      | 1,000                      |
| Training Supplies                     | 1,443          | 1,014          | 376            | 846            | 1,132          | 900                        | 900                        |
| Assets between \$700-\$4,999          | 9,676          | 10,714         | 7,999          | -              | 7,500          | 3,600                      | 3,000                      |
| Inventorial Supplies                  | 9,197          | 9,625          | 6,109          | 6,857          | 9,000          | 6,000                      | 6,000                      |
| Operating Supplies                    | 7,106          | 6,468          | 8,313          | 11,344         | 8,500          | 8,500                      | 8,500                      |
| Motor Fuels                           | 7,512          | 10,486         | 7,941          | 8,553          | 10,500         | 10,000                     | 10,000                     |
| Lubricants                            | 143            | 175            | 366            | 226            | 250            | 250                        | 250                        |
| Uniforms/Clothing/Safety              | 9,328          | 22,507         | 17,573         | 15,146         | 14,000         | 17,000                     | 17,000                     |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b> | <b>46,650</b>  | <b>62,587</b>  | <b>49,938</b>  | <b>45,502</b>  | <b>52,382</b>  | <b>48,050</b>              | <b>47,450</b>              |
| <b>OTHER CHARGES &amp; SERVICES</b>   |                |                |                |                |                |                            |                            |
| Professional Services                 | 1,000          | 1,102          | 775            | -              | 800            | 500                        | 500                        |
| Physicals                             | 4,784          | 3,797          | 164            | 2,267          | 2,000          | 2,500                      | 2,500                      |
| Legal                                 | 125            | 390            | 520            | 325            | 500            | 500                        | 500                        |
| Laundry                               | 60             | 75             | 79             | 44             | 75             | 93                         | 500                        |
| Janitorial                            | 294            | 872            | 713            | 490            | 800            | 800                        | 800                        |
| * Rental Expense                      | -              | 719            | 1,204          | 1,223          | 800            | 1,500                      | 1,500                      |
| Telephone                             | 4,186          | 3,309          | 4,528          | 3,611          | 3,000          | 1,800                      | 2,200                      |
| Postage/Freight                       | 269            | 282            | 410            | 1,758          | 400            | 500                        | 500                        |
| Seminar/Meetings/Schools              | 14,368         | 15,364         | 16,923         | 13,537         | 17,000         | 17,000                     | 17,000                     |
| Community Education/Promo             | 5,124          | 3,936          | 11,272         | 5,307          | 3,000          | 5,000                      | 5,000                      |
| Auto Mileage-Inspector                | -              | -              | 221            | 391            | 500            | 500                        | 500                        |
| Publishing & Advertising              | 195            | 1,079          | 605            | 1,139          | 700            | 700                        | 700                        |
| General Insurance                     | 14,425         | 13,673         | 11,433         | 13,090         | 16,500         | 16,500                     | 16,500                     |
| Electricity                           | 8,595          | 7,229          | 7,624          | 8,048          | 8,000          | 8,000                      | 8,000                      |
| Garbage Removal                       | 922            | 896            | 821            | 823            | 1,100          | 900                        | 900                        |
| Heat-Natural Gas                      | 10,040         | 13,528         | 8,513          | 2,987          | 7,000          | 5,500                      | 5,500                      |
| Maintenance Contracts                 | 677            | 1,527          | 237            | 580            | 500            | 500                        | 500                        |
| Building Maint/Repairs                | 8,349          | 12,711         | 16,907         | 7,015          | 8,000          | 11,100                     | 10,000                     |
| Computer Maint/Repairs                | 191            | -              | -              | 462            | 500            | 500                        | 500                        |
| Radio Maint/Repair                    | 642            | 1,815          | 311            | 608            | 1,000          | 1,000                      | 1,000                      |
| Vehicle Maint/Repair-Car #118         | 795            | 501            | 1,240          | 752            | 1,200          | 1,000                      | 1,000                      |
| Vehicle Maint/Repair-Tanker #         | 1,520          | 1,615          | 1,151          | 5,602          | 3,000          | 2,000                      | -                          |
| Vehicle Maint/Repair-Eng #115         | 2,907          | 1,499          | 7,901          | 4,410          | 3,500          | 3,500                      | 4,000                      |
| Vehicle Maint/Repair-Pickup #1        | 139            | 788            | 78             | -              | 1,000          | 600                        | 1,000                      |
| Vehicle Maint/Repair-Ladder #1        | 3,415          | 2,494          | 4,832          | 3,052          | 4,000          | 3,500                      | 3,500                      |
| Vehicle Maint/Repair-Rescue #         | 877            | 464            | 1,993          | 469            | 1,500          | 1,000                      | 3,000                      |
| Vehicle Maint/Repair-Engine #1        | 2,902          | 3,371          | 3,163          | 10,378         | 4,000          | 4,000                      | 4,000                      |
| Vehicle Maint/Repair-Engine #1        | 1,172          | 1,272          | 846            | 678            | 1,500          | 1,000                      | 1,500                      |

**CITY OF GRAND RAPIDS  
FIRE DEPARTMENT  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET, PROPOSED 2012 AND 2013 BUDGETS**

|                                | 2007<br>ACTUAL | 2008<br>ACTUAL | 2009<br>ACTUAL | 2010<br>ACTUAL | 2011<br>BUDGET | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|----------------------------|
| Vehicle Maint/Repair-Engine #1 | 1,906          | 2,180          | 2,626          | 4,228          | 3,000          | 2,500                      | 3,500                      |
| Gen Equip Maint/Repair & SCB   | 4,573          | 7,647          | 5,629          | 7,069          | 7,500          | 6,000                      | 6,000                      |
| Miscellaneous                  | -              | 597            | -              | -              | 500            | -                          | -                          |
| Dues & Subscriptions           | 1,346          | 1,923          | 1,536          | 2,595          | 2,100          | 2,500                      | 3,500                      |
| Special Assessments            | 4,596          | 4,428          | 4,260          | -              | -              | -                          | -                          |
| Depreciation                   | -              | -              | -              | -              | 66,140         | 66,140                     | 85,000                     |
| TOTAL OTHER CHARGES & SERV     | 100,392        | 111,081        | 118,516        | 102,938        | 171,115        | 169,133                    | 191,100                    |
| <b>TOTAL EXPENDITURES</b>      | <u>476,176</u> | <u>521,613</u> | <u>531,387</u> | <u>480,582</u> | <u>592,303</u> | <u>597,647</u>             | <u>722,797</u>             |

**CITY OF GRAND RAPIDS  
STATE HAZ-MAT RESPONSE TEAM  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET AND PROPOSED 2012 and 2013 BUDGET**

|  | 2007<br>ACTUAL    | 2008<br>ACTUAL | 2009<br>ACTUAL | 2010<br>ACTUAL | 2011<br>BUDGET | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|--|-------------------|----------------|----------------|----------------|----------------|----------------------------|----------------------------|
| <b>REVENUE</b>                         |                   |                |                |                |                |                            |                            |
| Intergovernmental                      | \$ 56,793         | \$ 86,207      | \$ 53,294      | \$ 79,241      | \$ 45,000      | \$ 45,000                  |                            |
| Miscellaneous                          | -                 | 297            |                | 685            |                |                            |                            |
| <b>TOTAL REVENUE</b>                   | <b>56,793</b>     | <b>86,504</b>  | <b>53,294</b>  | <b>79,926</b>  | <b>45,000</b>  | <b>45,000</b>              | <b>-</b>                   |
| <b>EXPENDITURES</b>                    |                   |                |                |                |                |                            |                            |
| <b>PERSONNEL</b>                       |                   |                |                |                |                |                            |                            |
| Salary-Fulltime                        | 4,185             | 5,640          | 7,195          | 7,429          | 6,750          | 7,900                      |                            |
| Salary-Parttime                        | 15,489            | 15,304         | 16,540         | 15,240         | 15,000         | 15,000                     |                            |
| FICA                                   | 1,204             | 1,298          | 1,472          | 1,406          | 1,500          | 1,420                      |                            |
| Medicare                               | 282               | 304            | 344            | 329            | 350            | 335                        |                            |
| <b>TOTAL PERSONNEL</b>                 |                   |                |                |                |                |                            |                            |
|  | 21,160            | 22,546         | 25,551         | 24,404         | 23,600         | 24,655                     | -                          |
| <b>SUPPLIES</b>                        |                   |                |                |                |                |                            |                            |
| Training Supplies                      | 785               | 669            | -              | -              | 1,500          | 1,500                      |                            |
| Assets between \$700-\$4999            | 4,998             | 18,555         | 10,186         | 1,886          | 1,500          | 1,500                      |                            |
| Operating Supplies                     | 13,544            | 5,087          | 460            | 2,848          | 2,000          | 2,500                      |                            |
| <b>TOTAL SUPPLIES &amp; MATERIALS</b>  |                   |                |                |                |                |                            |                            |
|  | 19,327            | 24,311         | 10,646         | 4,734          | 5,000          | 5,500                      | -                          |
| <b>OTHER CHARGES &amp; SERVICES</b>    |                   |                |                |                |                |                            |                            |
| Medical Exams                          | 3,340             | 30             | 3,770          | 3,975          | 4,000          | 4,000                      |                            |
| Telephone                              | 1,450             | 818            | 747            | 950            | 1,400          | 840                        |                            |
| Seminars/Meetings/School               | 5,490             | 20,653         | 7,888          | 7,149          | 6,000          | 6,000                      |                            |
| General Insurance                      | 2,494             | 2,147          | 1,774          | 1,651          | 3,000          | 2,000                      |                            |
| General Equip Maint/Repair             | 4,469             | 2,932          | 2,917          | 6,000          | 1,000          | 1,000                      |                            |
| <b>TOTAL OTHER CHGS &amp; SERVICES</b> |                   |                |                |                |                |                            |                            |
|  | 17,243            | 26,580         | 17,097         | 19,725         | 15,400         | 13,840                     | -                          |
| <b>CAPITAL OUTLAY</b>                  |                   |                |                |                |                |                            |                            |
| Equipment                              | 2,895             | 12,770         | -              | 30,463         | 1,000          | 1,005                      |                            |
| <b>TOTAL CAPITAL OUTLAY</b>            | <b>2,895</b>      | <b>12,770</b>  | <b>-</b>       | <b>30,463</b>  | <b>1,000</b>   | <b>1,005</b>               | <b>-</b>                   |
| <b>TOTAL EXPENDITURES</b>              | <b>60,625</b>     | <b>86,207</b>  | <b>53,294</b>  | <b>79,326</b>  | <b>45,000</b>  | <b>45,000</b>              | <b>-</b>                   |
| <b>REVENUE/(EXPENDITURES)</b>          | <b>\$ (3,832)</b> | <b>\$ 297</b>  | <b>\$ -</b>    | <b>\$ 600</b>  | <b>\$ -</b>    | <b>\$ -</b>                | <b>\$ -</b>                |

**CITY OF GRAND RAPIDS  
PUBLIC WORKS DEPARTMENT  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET, PROPOSED 2012 AND 2013 BUDGETS**

|                                     | 2007<br>ACTUAL | 2008<br>ACTUAL | 2009<br>ACTUAL | 2010<br>ACTUAL | PROPOSED<br>2011<br>BUDGET | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------------------|----------------------------|----------------------------|
| <b>PERSONNEL</b>                    |                |                |                |                |                            |                            |                            |
| Salary-Fulltime                     | 377,416        | 397,128        | 390,592        | 365,753        | 362,248                    | 426,824                    | 417,935                    |
| Salary-Overtime                     | 13,100         | 13,014         | 12,925         | 14,229         | 18,000                     | 18,000                     | 18,000                     |
| Salary-Parttime                     | 59,309         | 85,810         | 73,209         | 87,070         | 78,500                     | 58,875                     | 61,081                     |
| Salary-Parttime/Overtime            | 7,286          | 8,406          | 8,202          | 5,371          | 8,000                      | 5,750                      | 5,750                      |
| Contracted Services                 | 736            | 160            | -              | -              | -                          | -                          | -                          |
| PERA                                | 24,348         | 26,592         | 26,651         | 27,518         | 27,868                     | 30,945                     | 30,300                     |
| FICA                                | 28,041         | 30,929         | 29,754         | 28,991         | 28,442                     | 30,113                     | 29,699                     |
| Medicare                            | 6,558          | 7,234          | 6,959          | 6,780          | 6,652                      | 7,043                      | 6,946                      |
| Health Insurance                    | 83,479         | 87,088         | 86,760         | 86,222         | 101,308                    | 108,906                    | 115,983                    |
| Life Insurance                      | 826            | 839            | 790            | 199            | 193                        | 195                        | 205                        |
| Dental Insurance                    | 192            | 204            | 231            | 270            | 283                        | 353                        | 353                        |
| HealthCare Savings                  | 5,400          | 5,400          | 5,840          | 8,280          | -                          | -                          | -                          |
| Unemployment                        | 2,286          | 3,167          | 2,730          | 3,170          | 3,200                      | 3,200                      | 3,200                      |
| Workers Compensation                | 18,028         | 20,500         | 23,089         | 19,976         | 21,800                     | 20,800                     | 20,800                     |
| <b>TOTAL PERSONNEL</b>              | <b>627,004</b> | <b>686,470</b> | <b>667,731</b> | <b>653,830</b> | <b>656,494</b>             | <b>711,004</b>             | <b>710,252</b>             |
| <b>SUPPLIES &amp; MATERIALS</b>     |                |                |                |                |                            |                            |                            |
| Office Supplies                     | 782            | 1,009          | 853            | 437            | 900                        | 900                        | 900                        |
| Copy Supplies                       | 5              | 8              | 132            | 690            | -                          | -                          | -                          |
| Computer Supplies                   | 197            | 426            | 157            | -              | 600                        | 600                        | 600                        |
| Assets between \$700-\$4,999        | 1,105          | 11,502         | 1,882          | 1,164          | -                          | -                          | -                          |
| Inventorial Supplies                | 415            | 201            | 24             | -              | 100                        | 100                        | 100                        |
| Operating Supplies                  | 4,068          | 3,403          | 2,642          | 2,400          | 3,200                      | 3,200                      | 3,200                      |
| Motor Fuels                         | 40,945         | 58,291         | 37,077         | 48,835         | 45,000                     | 45,000                     | 45,000                     |
| Lubricants                          | 2              | 1,381          | -              | 15             | -                          | -                          | -                          |
| Maintenance Tools/Sup               | 704            | 1,198          | 1,572          | 644            | -                          | -                          | -                          |
| Building Maint Supplies             | 1,922          | 2,174          | 224            | 352            | 1,500                      | 1,500                      | 1,500                      |
| Chemicals                           | 4,428          | 923            | 1,313          | 1,022          | 1,000                      | 1,000                      | 1,000                      |
| Uniforms/Clothing/Safety            | 3,747          | 3,903          | 3,801          | 3,714          | 3,000                      | 3,000                      | 3,000                      |
| Tires/Cutting Edges                 | -              | -              | -              | -              | -                          | -                          | -                          |
| Sign Repair Materials               | 17,352         | 15,515         | 10,120         | 7,268          | 14,000                     | 10,000                     | 10,000                     |
| Bituminous                          | 29,692         | 24,542         | 33,323         | 31,845         | 29,000                     | 25,000                     | 25,000                     |
| Concrete                            | 1,075          | 1,005          | 5              | 755            | -                          | -                          | -                          |
| Granular/Riprap/Dirt                | 7,695          | 6,047          | 1,580          | 1,092          | 6,000                      | 6,000                      | 6,000                      |
| Small Tools                         | 937            | 1,215          | 1,628          | 1,304          | 1,200                      | 1,200                      | 1,200                      |
| Sand/Salt                           | 49,628         | 36,138         | 48,292         | 49,339         | 42,000                     | 40,000                     | 40,000                     |
| Turf Rehab                          | -              | -              | -              | -              | -                          | -                          | -                          |
| Liquid De-Icer                      | 18,010         | 29,721         | 11,309         | 11,319         | 20,000                     | 18,000                     | 18,000                     |
| Grounds Maint/Supplies              | 22,741         | 31,111         | 31,259         | 22,490         | 25,000                     | 20,000                     | 20,000                     |
| <b>TOTAL SUPPLIES/ MATERIALS</b>    | <b>205,451</b> | <b>229,712</b> | <b>187,193</b> | <b>184,683</b> | <b>192,500</b>             | <b>175,500</b>             | <b>175,500</b>             |
| <b>OTHER CHARGES &amp; SERVICES</b> |                |                |                |                |                            |                            |                            |
| Legal                               | 175            | -              | -              | -              | 500                        | 500                        | 500                        |
| Laundry                             | 785            | 956            | 314            | -              | -                          | -                          | -                          |
| Other Contracted Services           | 54,161         | 84,325         | 99,766         | 66,781         | 52,427                     | 52,427                     | 52,427                     |
| S/W Trip Haz Repairs                | 15,230         | 13,615         | 13,455         | 10,177         | 5,000                      | 5,000                      | 5,000                      |
| Telephone                           | 3,905          | 3,778          | 3,562          | 2,606          | 3,800                      | 3,800                      | 3,800                      |
| Postage/Freight                     | 7              | 19             | 104            | 13             | 50                         | 50                         | 50                         |
| Seminar/Meetings/Schools            | 5,940          | 3,552          | 5,408          | 2,891          | 5,000                      | 5,000                      | 5,000                      |
| Auto Licenses                       | -              | 486            | 999            | -              | 500                        | 500                        | 500                        |
| Publishing & Advertising            | 395            | -              | 195            | 496            | 200                        | 200                        | 200                        |
| General Insurance                   | 26,703         | 27,506         | 25,380         | 21,324         | 26,429                     | 26,429                     | 26,429                     |
| Electricity                         | 34,188         | 29,235         | 39,080         | 40,954         | 40,000                     | 40,000                     | 40,000                     |
| Water                               | 2,773          | 5,009          | 3,623          | 3,787          | 5,000                      | 5,000                      | 5,000                      |
| Heat-LP Gas                         | -              | -              | -              | 1,455          | -                          | -                          | -                          |
| Garbage Removal                     | 6,221          | 6,735          | 5,137          | 6,847          | 7,000                      | 7,000                      | 7,000                      |
| Heat-Natural Gas                    | 1,212          | 1,838          | 941            | 894            | 1,600                      | 1,600                      | 1,600                      |

**CITY OF GRAND RAPIDS  
PUBLIC WORKS DEPARTMENT  
ACTUAL 2007-2010 EXPENDITURES, 2011 BUDGET, PROPOSED 2012 AND 2013 BUDGETS**

|                                    | 2007<br>ACTUAL   | 2008<br>ACTUAL   | 2009<br>ACTUAL   | 2010<br>ACTUAL   | PROPOSED<br>2011<br>BUDGET | PROPOSED<br>2012<br>BUDGET | PROPOSED<br>2013<br>BUDGET |
|------------------------------------|------------------|------------------|------------------|------------------|----------------------------|----------------------------|----------------------------|
| Maintenance Contracts              | 355              | 35               | 59               | 25               |                            | -                          | -                          |
| Building Maint/Repairs             | 13,782           | 27,466           | 29,073           | 18,778           | 15,000                     | 15,000                     | 15,000                     |
| Ground Maint/Repairs               | 7,732            | 5,736            | 6,194            | 6,073            | 6,000                      | 6,000                      | 6,000                      |
| Computer Maint/Repairs             | 9                | -                | -                | -                | 500                        | 500                        | 500                        |
| Irrigation Maint/Repair            | 2,008            | 3,544            | 2,895            | 3,068            | 3,000                      | 3,000                      | 3,000                      |
| Vehicle Maint/Repair               | 320              | 935              | -                | 48               |                            | 70,267                     | 70,267                     |
| Gen Equip Maint/Repair             | 417              | 1,908            | -                | 96               |                            | -                          | -                          |
| Fixture Maint/Repair               | 1,562            | 3,768            | 606              | 835              | 2,500                      | 2,500                      | 2,500                      |
| Equipment Rental                   | 156              | 1,698            | 3,562            | 1,823            | 2,000                      | 2,000                      | 2,000                      |
| Portable Restroom Rental           | 9,532            | 8,507            | 6,514            | 7,942            | 7,000                      | 7,000                      | 7,000                      |
| Miscellaneous                      | 121              | 2,895            | 41               | 1,225            |                            | -                          | -                          |
| Dues & Subscriptions               | 996              | 736              | 748              | 531              | 800                        | 800                        | 800                        |
| Banner Replacement                 | -                | 537              | 1,856            | -                |                            | -                          | -                          |
| Demo Dump Charges                  | -                | -                | -                | -                |                            | -                          | -                          |
| Crack Sealing-ST Aid Maint         | 17,807           | 37,999           | 43,000           | -                | 30,000                     | 30,000                     | 30,000                     |
| Striping-ST Aid Maint              | 9,097            | 5,447            | 10,531           | 3,081            | 10,000                     | 5,000                      | 5,000                      |
| Fleet Maintenance                  | 186,082          | 232,627          | 137,189          | 158,902          | 70,267                     |                            |                            |
| Facility Maintenance               | 16,687           | 2,952            | -                | -                |                            | -                          | -                          |
| Facility Lease Payment             | 117,314          | 117,728          | 109,200          | 116,480          | 110,344                    | 117,312                    | 118,664                    |
| Street Lighting                    | 116,338          | 127,130          | 130,243          | 146,606          | 140,000                    | 140,000                    | 140,000                    |
| Street Lighting Supplies           | 7,343            | 17,793           | 1,397            | -                |                            | -                          | -                          |
| Street Lighting Maint              | 58,363           | 73,001           | 118,776          | 104,074          | 80,000                     | 80,000                     | 80,000                     |
| <b>TOTAL OTHER CHGS/SERV</b>       | <b>717,717</b>   | <b>849,495</b>   | <b>799,850</b>   | <b>727,813</b>   | <b>624,917</b>             | <b>626,885</b>             | <b>628,237</b>             |
| <b>CAPITAL OUTLAY-PUBLIC WORKS</b> |                  |                  |                  |                  |                            |                            |                            |
| Building/Building Improvements     | -                | -                | -                | 56,424           | -                          | -                          | -                          |
| <b>TOTAL CAPITAL OUTLAY</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>56,424</b>    | <b>-</b>                   | <b>-</b>                   | <b>-</b>                   |
| <b>TOTAL EXPENDITURES</b>          | <b>1,550,171</b> | <b>1,765,677</b> | <b>1,654,774</b> | <b>1,622,751</b> | <b>1,473,911</b>           | <b>1,513,389</b>           | <b>1,513,989</b>           |