

PROGRAM OF SERVICES
FISCAL YEAR 2017

CITY COUNCIL

Gary Nelund, Mayor

Michael Hylland, At Large
Donald Martines, At Large
William Moulatsiotis, At Large
Gary Ostrom, At Large

Mark C. Meyers, City Administrator

M. Kay Beecham, Ward One
Dick Dolack, Ward Two
Jason Flanders, Ward One
Cindy Jurkas, Ward Two

Michael D. Huston, Finance Director

CITY OF NORTON SHORES, MICHIGAN
 FY-2017 BUDGET
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CITY OF NORTON SHORES
May 2, 2016

BUDGET SUMMARY

Transmitted herewith are actual revenue and expenditure figures for FY-2015, projected revenues and expenditures for FY-2016 and proposed revenues and expenditures for FY-2017. A summary of the requested and proposed expenditure levels is as follows:

The proposed FY-2017 budget will require the following mill rates and tax levies, based on taxable values, compared with the current year:

Fund	Requested	Proposed
General	\$10,080,048	\$10,069,671
Major Streets	2,327,427	2,327,427
Local Streets	531,119	531,119
Municipal Roads	1,627,710	1,627,710
Solid Waste	765,757	765,757
Local Improvement	135,000	135,000
Building	572,068	572,068
Tax Increment		
Finance Authority	809,649	809,649
Brownfield Redevelopment	121,515	121,515
Public Safety Fund	1,084,479	1,084,479
Community Development	114,423	114,423
Capital Improvement	3,182,727	2,710,227
Industrial Development	240,000	240,000
Water & Sewer	7,339,325	7,329,125
Equipment Revolving	1,008,464	1,002,806

Fund	FY-2016	Mill Rate	FY-2017
General	5.0000		5.0000
Capital Improvement	2.0000		2.0000
SolidWaste	1.1000		1.1000
Public Safety	1.3500		1.3500
Road Improvement	1.5000		1.5000
TOTAL	10.9500		10.9500

Fund	FY-2016	Levy	FY-2017
General	\$4,004,575		\$4,162,252
Capital Improvement	1,586,428		1,591,187
SolidWaste	877,176		881,256
Public Safety	1,081,235		1,084,479
Road Improvement	1,188,555		12,563,331
TOTAL	\$8,737,969		8,975,505

City Of Norton Shores
ALL FUND SUMMARY

Fund	Fund Balance 6/30/2015	FY-2016 Revised		Estimated Fund Balance 6/30/2016	FY-2017 Proposed		Estimated Fund Balance 6/30/2017
		Revenues	Expenditures		Revenues	Expenditures	
Budget Funds							
General	1,881,886	9,538,146	9,760,565	1,659,467	9,819,671	10,069,671	1,409,467
Major Streets	599,001	1,717,335	2,216,681	99,655	2,248,131	2,327,427	20,359
Local Streets	54,760	553,195	470,770	-	564,244	531,119	33,125
Municipal Roads	594,319	1,213,555	1,461,495	346,379	1,281,331	1,627,710	-
Solid Waste	(16,625)	908,346	722,262	169,459	919,756	765,757	323,458
Local Improvement	1,335,909	158,000	135,000	1,358,909	158,000	135,000	1,381,909
Building Fund	639,178	566,000	553,139	652,039	586,000	572,068	665,971
Tax Increment Finance Authority	3,866,606	1,470,006	885,369	4,451,243	1,533,883	809,649	5,175,477
Brownfield Redevelopment Authority	2,385	121,152	121,152	2,385	121,515	121,515	2,385
Public Safety Millage Fund	-	1,081,235	1,081,235	-	1,084,479	1,084,479	-
Community Development	1,597	105,589	107,186	-	114,423	114,423	-
Capital Improvement	1,899,799	1,766,428	2,681,725	984,502	2,029,887	2,710,227	304,162
Industrial Development	629,677	20,000	120,000	529,677	20,000	240,000	309,677
Total - Budget Funds	11,488,492	19,218,987	20,316,579	10,253,715	20,481,320	21,109,045	9,625,990
	Retained Earnings 6/30/2015	FY-2016 Revised		Estimated Retained Earnings 6/30/2016	FY-2017 Proposed		Estimated Retained Earnings 6/30/2017
		Revenues	Expenditures		Revenues	Expenditures	
Non-Budget Funds							
Water and Sewer							
Unrestricted Retained Earnings	24,324,573	8,500,605	7,456,439	25,368,739	8,325,066	7,329,125	26,364,680
Restricted Retained Earnings	15,822,398	-	481,408	15,340,990	-	1,866,350	13,474,640
Equipment Revolving:							
Unrestricted Retained Earnings	321,126	951,500	966,983	305,643	939,125	1,002,806	241,962
Restricted Retained Earnings	1,681,393	471,522	541,355	1,611,560	471,522	546,634	1,536,448
TOTALS - NON-BUDGET FUNDS	42,149,490	9,923,627	9,446,185	42,626,932	9,735,713	10,744,915	41,617,730

City of Norton Shores

GENERAL FUND

Revenue Summary	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Taxes						
Current Property Taxes	3,795,118	4,004,575	4,107,319	4,162,252	4,162,252	4,162,252
Trailer Fees	5,127	3,000	3,000	3,000	3,000	3,000
Penalties and Interest	39,897	30,000	30,000	40,000	40,000	40,000
Property Tax Administration Fee	367,541	382,243	377,907	380,152	380,152	380,152
	<u>4,207,683</u>	<u>4,419,818</u>	<u>4,518,226</u>	<u>4,585,404</u>	<u>4,585,404</u>	<u>4,585,404</u>
Business Licenses and Permits						
Cable Television	369,009	374,000	374,000	392,000	392,000	392,000
Business Registrations	16,275	16,000	16,000	17,000	17,000	17,000
House Inspections	555	300	300	300	300	300
	<u>385,839</u>	<u>390,300</u>	<u>390,300</u>	<u>409,300</u>	<u>409,300</u>	<u>409,300</u>
Intergovernmental Revenues						
State and Federal Grants	4,954	60,000	10,000	60,000	60,000	60,000
State Revenue Sharing	1,906,917	2,118,154	2,214,468	2,310,007	2,310,007	2,310,007
	<u>1,911,871</u>	<u>2,178,154</u>	<u>2,224,468</u>	<u>2,370,007</u>	<u>2,370,007</u>	<u>2,370,007</u>
Charges for Services						
Administrative Reimbursement	1,446,713	1,379,152	1,379,152	1,421,160	1,421,160	1,421,160
Application Fees (Zoning)	8,678	9,500	9,500	9,500	9,500	9,500
Fire Protection Contracts	302,125	330,000	330,000	330,000	330,000	330,000
Cemetery	43,357	30,000	30,000	30,000	30,000	30,000
Fire Services	5,099	20,000	5,800	10,000	10,000	10,000
Police Services	29,227	50,000	30,000	30,000	30,000	30,000
Recreation Services	3,982	7,500	7,500	7,500	7,500	7,500
Recreation Revenue Programs	121,265	130,000	130,000	137,800	137,800	137,800
Library Rent	90,516	90,000	90,000	90,000	90,000	90,000
Other	116,271	140,000	140,000	140,000	140,000	140,000
	<u>2,167,233</u>	<u>2,186,152</u>	<u>2,151,952</u>	<u>2,205,960</u>	<u>2,205,960</u>	<u>2,205,960</u>

City Of Norton Shores

GENERAL FUND

Revenue Summary	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Fines						
Fines and Forfeitures	56,541	60,000	60,000	60,000	60,000	60,000
Parking Violations	2,990	11,000	11,000	11,000	11,000	11,000
Ordinance Violations	10,008	3,000	3,000	3,000	3,000	3,000
	<u>69,539</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
Miscellaneous Revenue						
Investment Income	204,493	115,000	115,000	115,000	115,000	115,000
Refunds	58,112	64,200	64,200	60,000	60,000	60,000
Appropriation from Fund Balance	2,381,134	250,000	222,419	250,000	250,000	250,000
	<u>2,643,739</u>	<u>429,200</u>	<u>401,619</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
TOTAL AVAILABLE	11,385,904	9,677,624	9,760,565	10,069,671	10,069,671	10,069,671
Expenditure Classification						
Appropriation Expenditures	<u>9,504,018</u>	<u>9,677,624</u>	<u>9,760,565</u>	<u>10,080,048</u>	<u>10,069,671</u>	<u>10,069,671</u>
TOTAL EXPENDITURES	9,504,018	9,677,624	9,760,565	10,080,048	10,069,671	10,069,671
EXCESS OF REVENUES OVER EXPENDITURES	1,881,886	-	-	(10,377)	-	-
ENDING FUND BALANCE	1,881,886	1,409,467	1,409,467	1,409,467	1,409,467	1,409,467
LESS: Reserved for Subsequent Years	<u>472,419</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Unreserved Fund Balance	1,409,467	1,409,467	1,409,467	1,409,467	1,409,467	1,409,467

City of Norton Shores
GENERAL FUND - EXPENDITURE SUMMARY

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
General Fund						
Public Safety						
Law Enforcement	3,511,827	3,606,237	3,655,023	3,788,630	3,786,430	3,786,430
Fire Protection	2,261,910	2,400,541	2,415,442	2,432,252	2,427,602	2,427,602
	5,773,737	6,006,778	6,070,465	6,220,882	6,214,032	6,214,032
Public Works						
Community Services	145,034	144,190	148,686	155,882	155,882	155,882
Transportation	379,255	397,463	387,463	400,257	400,257	400,257
Maintenance	243,100	281,313	285,127	297,456	294,729	294,729
	767,389	822,966	821,276	853,595	850,868	850,868
Public Representation	31,899	35,818	33,929	38,021	38,021	38,021
	31,899	35,818	33,929	38,021	38,021	38,021
Administration	481,104	452,044	479,835	469,862	469,862	469,862
	481,104	452,044	479,835	469,862	469,862	469,862
Staff Services						
Finance	772,260	785,275	789,292	807,103	808,003	808,003
Administrative Services	1,197,397	1,063,992	1,035,428	1,114,043	1,112,443	1,112,443
Cultural and Recreational	480,232	510,751	530,340	576,542	576,442	576,442
	2,449,889	2,360,018	2,355,060	2,497,688	2,496,888	2,496,888
TOTAL EXPENDITURES	9,504,018	9,677,624	9,760,565	10,080,048	10,069,671	10,069,671

City of Norton Shores
MAJOR STREET FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Gas and Weight Tax	1,505,583	1,404,392	1,506,494	1,652,034	1,652,034	1,652,034
State Grants	-	-	73,841	82,000	82,000	82,000
Metro Act	72,800	86,500	75,000	75,000	75,000	75,000
Investment Income (Loss)	22,344	19,000	19,000	19,000	19,000	19,000
Miscellaneous Income	58,322	43,000	43,000	43,000	43,000	43,000
Transfer from Other Funds	-	-	-	377,097	377,097	377,097
Appropriation from Fund Balance	837,299	246,518	578,642	79,296	79,296	79,296
TOTAL AVAILABLE	2,496,348	1,799,410	2,295,977	2,327,427	2,327,427	2,327,427
Expenditure Classification						
Operating Expenditures	567,837	448,200	875,405	881,880	881,880	881,880
Construction	1,329,510	1,351,210	1,341,276	1,445,547	1,445,547	1,445,547
TOTAL EXPENDITURES	1,897,347	1,799,410	2,216,681	2,327,427	2,327,427	2,327,427
ENDING FUND BALANCE	599,001	20,359	79,296	-	-	-
LESS: Reserved for Subsequent Years	578,642	-	79,296	-	-	-
Unreserved Fund Balance	20,359	20,359	-	-	-	-

City of Norton Shores
LOCAL STREET FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Gas and Weight Tax	528,416	552,195	552,195	563,244	563,244	563,244
Miscellaneous	3,423	-	-	-	-	-
Investment Income (Loss)	11,799	1,000	1,000	1,000	1,000	1,000
Appropriation from Fund Balance	-	-	-	-	-	-
TOTAL AVAILABLE	543,638	553,195	553,195	564,244	564,244	564,244
Expenditure Classification						
Operating Expenditures	488,878	512,300	470,770	531,119	531,119	531,119
Construction	-	-	-	-	-	-
TOTAL EXPENDITURES	488,878	512,300	470,770	531,119	531,119	531,119
ENDING FUND BALANCE	54,760	95,655	137,185	170,310	170,310	203,435
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unreserved Fund Balance	54,760	95,655	137,185	170,310	170,310	203,435

City of Norton Shores
MUNICIPAL ROAD FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Current Property Taxes	1,137,968	1,188,555	1,188,555	1,256,331	1,256,331	1,256,331
Investment Income	27,365	25,000	25,000	25,000	25,000	25,000
Appropriation from Fund Balance	853,616	435,933	247,940	346,379	346,379	346,379
TOTAL AVAILABLE	2,018,949	1,649,488	1,461,495	1,627,710	1,627,710	1,627,710
Expenditure Classification						
Construction	1,424,630	1,649,488	1,461,495	1,627,710	1,627,710	1,627,710
TOTAL EXPENDITURES	1,424,630	1,649,488	1,461,495	1,627,710	1,627,710	1,627,710
 ENDING FUND BALANCE	 594,319	 -	 -	 -	 -	 -
LESS: Reserved for Subsequent Years	594,319	-	-	-	-	-
 Unreserved Fund Balance	 -	 -	 -	 -	 -	 -

City of Norton Shores
SOLID WASTE FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Current Property Taxes	531,052	877,176	869,846	881,256	881,256	881,256
Investment Income (Loss)	10,795	35,000	35,000	35,000	35,000	35,000
Miscellaneous Revenues	2,291	3,500	3,500	3,500	3,500	3,500
Appropriation from Fund Balance	106,502	-	-	-	-	-
TOTAL AVAILABLE	650,640	915,676	908,346	919,756	919,756	919,756
Expenditure Classification						
Solid Waste Disposal	339,042	396,300	366,800	398,500	398,500	398,500
Leaf Disposal	328,223	371,652	355,462	367,257	367,257	367,257
TOTAL EXPENDITURES	667,265	767,952	722,262	765,757	765,757	765,757
ENDING FUND BALANCE	(16,625)	131,099	169,459	323,458	323,458	477,457
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unreserved Fund Balance	(16,625)	131,099	169,459	323,458	323,458	477,457

City of Norton Shores
LOCAL IMPROVEMENT FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Special Assessments Levied	3,321	125,000	125,000	125,000	125,000	125,000
Investment Income (Loss)	-	18,000	18,000	18,000	18,000	18,000
Interest on Special Assessments	7,530	15,000	15,000	15,000	15,000	15,000
Transfer from Other Funds	-	-	-	-	-	-
TOTAL AVAILABLE	10,851	158,000	158,000	158,000	158,000	158,000
Expenditure Classification						
Construction	60,663	135,000	135,000	135,000	135,000	135,000
TOTAL EXPENDITURES	60,663	135,000	135,000	135,000	135,000	135,000
EXCESS OF REVENUES OVER EXPENDITURES	(49,812)	23,000	23,000	23,000	23,000	23,000
BEGINNING FUND BALANCE	1,385,721	1,335,909	1,335,909	1,358,909	1,358,909	1,358,909
ENDING FUND BALANCE (RESTRICTED)	1,335,909	1,358,909	1,358,909	1,381,909	1,381,909	1,381,909

City of Norton Shores

BUILDING FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Building Permits	303,504	405,000	370,000	390,000	390,000	390,000
Electrical Permits	60,142	81,000	75,000	75,000	75,000	75,000
Mechanical Permits	68,242	80,000	80,000	80,000	80,000	80,000
Plumbing Permits	29,909	37,000	34,000	34,000	34,000	34,000
Investment Income (Loss)	11,297	5,000	5,000	5,000	5,000	5,000
Miscellaneous Income	2,171	2,000	2,000	2,000	2,000	2,000
Appropriation from Fund Balance	321,495	-	-	-	-	-
TOTAL AVAILABLE	796,760	610,000	566,000	586,000	586,000	586,000
Expenditure Classification						
Appropriation Expenditures	479,077	542,713	553,139	572,068	572,068	572,068
TOTAL EXPENDITURES	479,077	542,713	553,139	572,068	572,068	572,068
EXCESS OF REVENUES OVER EXPENDITURES	317,683	67,287	12,861	13,932	13,932	13,932
ENDING FUND BALANCE	639,178	639,178	652,039	665,971	665,971	679,903
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unreserved Fund Balance	639,178	639,178	652,039	665,971	665,971	679,903

City of Norton Shores
TAX INCREMENT FINANCE AUTHORITY

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Current Property Taxes	1,450,522	1,536,082	1,438,486	1,500,233	1,500,233	1,500,233
Miscellaneous Revenues	15,546	-	16,520	18,650	18,650	18,650
Investment Income (Loss)	-	15,000	15,000	15,000	15,000	15,000
Appropriation from Fund Balance	1,460,382	-	-	-	-	-
TOTAL AVAILABLE	2,926,450	1,551,082	1,470,006	1,533,883	1,533,883	1,533,883
Expenditure Classification						
Operating Expenditures	184,762	198,292	192,943	225,299	225,299	225,299
Construction	335,464	1,030,300	692,426	584,350	584,350	584,350
TOTAL EXPENDITURES	520,226	1,228,592	885,369	809,649	809,649	809,649
EXCESS OF REVENUES OVER EXPENDITURES	2,406,224	322,490	584,637	724,234	724,234	724,234
ENDING FUND BALANCE	3,866,606	4,189,096	4,773,733	5,497,967	5,497,967	6,222,201
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unreserved Fund Balance	3,866,606	4,189,096	4,773,733	5,497,967	5,497,967	6,222,201

City of Norton Shores
BROWNFIELD REDEVELOPMENT AUTHORITY

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Current Property Taxes	122,482	115,468	121,152	121,515	121,515	121,515
Miscellaneous Revenues	4,409	-				
Appropriation from Fund Balance	-	-	-	-	-	-
TOTAL AVAILABLE	126,891	115,468	121,152	121,515	121,515	121,515
Expenditure Classification						
Operating Expenditures	124,506	115,468	121,152	121,515	121,515	121,515
TOTAL EXPENDITURES	124,506	115,468	121,152	121,515	121,515	121,515
ENDING FUND BALANCE	2,385	2,385	2,385	2,385	2,385	2,385
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unobligated Fund Balance	2,385	2,385	2,385	2,385	2,385	2,385

City of Norton Shores
PUBLIC SAFETY MILLAGE FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Current Property Taxes	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479
Appropriation from Fund Balance	-					
TOTAL AVAILABLE	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479
Expenditure Classification						
Operating Expenditures	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479
TOTAL EXPENDITURES	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479
ENDING FUND BALANCE	-	-	-	-	-	-
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unobligated Fund Balance	-	-	-	-	-	-

City of Norton Shores
COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
CURRENT YEAR ENTITLEMENT	110,000	105,589	105,589	114,423	114,423	114,423
	110,000	105,589	105,589	114,423	114,423	114,423
Revenue Classification						
Entitlement Revenue	78,439	105,589	105,589	114,423	114,423	114,423
Miscellaneous Revenues	-	-	-	-	-	-
Appropriation from Fund Balance	2,531	1,597	1,597	-	-	-
TOTAL AVAILABLE	80,970	107,186	107,186	114,423	114,423	114,423
Expenditure Classification						
FY-14 Grant - Year 37	79,373	-	-	-	-	-
FY-15 Grant - Year 38	-	1,597	1,597	-	-	-
FY-15 Grant - Year 39	-	105,589	105,589	114,423	114,423	114,423
TOTAL EXPENDITURES	79,373	107,186	107,186	114,423	114,423	114,423
ENDING FUND BALANCE	1,597	-	-	-	-	-
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unreserved Fund Balance	1,597	-	-	-	-	-

City of Norton Shores
CAPITAL IMPROVEMENT FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Current Property Taxes	1,517,291	1,586,428	1,586,428	1,591,187	1,591,187	1,591,187
Penalties and Interest	17,637	20,000	20,000	20,000	20,000	20,000
Federal and State Grants	94,833	17,000	17,000	74,000	74,000	74,000
Sale of Land	24,325	-	-	-	-	-
Bond Proceeds	926,587	-	-	-	-	-
Miscellaneous Revenue	26,749	63,000	63,000	60,000	60,000	60,000
Gain on Sale of Equipment	1,028	35,000	35,000	25,000	25,000	25,000
Investment Income (Loss)	75,316	45,000	45,000	65,000	65,000	65,000
Transfer from other Funds	55,761	-	-	194,700	194,700	194,700
Appropriation from Reserve for Replacement	488,306	522,000	231,038	315,962	315,962	315,962
Appropriation from Fund Balance	1,747,208	379,818	1,048,637	811,878	364,378	364,378
TOTAL AVAILABLE	4,975,041	2,668,246	3,046,103	3,157,727	2,710,227	2,710,227
Expenditure Classification						
Appropriation Expenditures	3,075,242	2,709,896	2,681,725	3,182,727	2,710,227	2,710,227
TOTAL EXPENDITURES	3,075,242	2,709,896	2,681,725	3,182,727	2,710,227	2,710,227
ENDING FUND BALANCE	1,899,799	1,478,331	1,215,540	851,162	851,162	851,162
LESS: Reserved for Subsequent Years	1,048,637	-	364,378	-	-	-
Unreserved Fund Balance	851,162	1,478,331	851,162	851,162	851,162	851,162

City of Norton Shores
INDUSTRIAL DEVELOPMENT FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Investment Income (Loss)	-	20,000	20,000	20,000	20,000	20,000
Appropriation from Fund Balance	629,677	220,000	220,000	220,000	220,000	220,000
TOTAL AVAILABLE	629,677	240,000	240,000	240,000	240,000	240,000
Expenditure Classification						
Operating Expenditures	-	240,000	120,000	240,000	240,000	240,000
TOTAL EXPENDITURES	-	240,000	120,000	240,000	240,000	240,000
ENDING FUND BALANCE	629,677	409,677	529,677	529,677	529,677	529,677
LESS: Reserved for Subsequent Years	220,000	-	-	-	-	-
Unreserved Fund Balance	409,677	409,677	529,677	529,677	529,677	529,677

City of Norton Shores

WATER AND SEWER FUND (Combined with W & S Construction)

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Water Sales	4,347,092	4,677,932	4,677,932	4,789,552	4,789,552	4,789,552
Sewer Service Charges	2,910,108	3,041,522	3,041,522	3,122,514	3,122,514	3,122,514
State Grants	378,956	-	393,151	-	-	-
Plumbing Permits	2,220	-	3,000	3,000	3,000	3,000
Contribution in Aid of Construction	657,837	-	-	-	-	-
Penalties	76,249	80,000	80,000	80,000	80,000	80,000
Installations	104,321	90,000	90,000	90,000	90,000	90,000
Miscellaneous Revenue	59,635	40,000	40,000	40,000	40,000	40,000
TOTAL REVENUES	8,536,418	7,929,454	8,325,605	8,125,066	8,125,066	8,125,066
Expense Classification						
Water System Management	480,181	477,534	483,090	495,320	495,120	495,120
Water System Maintenance	1,148,900	1,134,798	1,221,294	1,276,943	1,266,943	1,266,943
Water Supply	2,146,826	1,980,772	1,893,772	1,893,772	1,893,772	1,893,772
Meter Reading	128,874	133,421	133,336	135,819	135,819	135,819
Sewer System Management	424,999	428,725	437,885	449,477	449,477	449,477
Sewage Treatment	2,061,657	2,061,750	2,172,000	1,972,000	1,972,000	1,972,000
Sewer System Maintenance	758,337	825,928	862,896	852,682	852,682	852,682
System Debt Service	242,810	252,166	252,166	263,312	263,312	263,312
TOTAL EXPENSES	7,392,584	7,295,094	7,456,439	7,339,325	7,329,125	7,329,125
NET OPERATING GAIN/(LOSS)	1,143,834	634,360	869,166	785,741	795,941	795,941
Investment Income	620,775	175,000	175,000	200,000	200,000	200,000
GAIN/(LOSS)	1,764,609	809,360	1,044,166	985,741	995,941	995,941
BEGINNING FUND BALANCE	22,559,964	24,324,573	24,324,573	25,368,739	25,368,739	25,368,739
UNRESTRICTED RETAINED EARNINGS	24,324,573	25,133,933	25,368,739	26,354,480	26,364,680	26,364,680

City of Norton Shores

WATER AND SEWER CONSTRUCTION FUND (Combined with W & S Fund)

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Special Assessments Levied	-	135,000	-	-	-	-
Penalties and Interest	-	45,000	-	-	-	-
Investment Income	-	75,000	-	-	-	-
Direct Connections	-	100,000	-	-	-	-
TOTAL AVAILABLE	-	355,000	-	-	-	-
Expense Classification						
Construction	-	1,967,600	481,408	1,866,350	1,866,350	1,866,350
TOTAL EXPENSES	-	1,967,600	481,408	1,866,350	1,866,350	1,866,350
Net Gain/(Loss)	-	(1,612,600)	(481,408)	(1,866,350)	(1,866,350)	(1,866,350)
Beginning Retained Earnings	15,822,398	15,822,398	15,822,398	15,340,990	15,340,990	13,474,640
ENDING RETAINED EARNINGS	15,822,398	14,209,798	15,340,990	13,474,640	13,474,640	11,608,290

City of Norton Shores
EQUIPMENT REVOLVING FUND

Revenue Classifications	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
<u>Equipment Maintenance</u>						
Equipment Rental	850,737	832,600	860,500	848,125	848,125	848,125
Interdepartmental Revenue	28,243	45,000	45,000	45,000	45,000	45,000
TOTAL AVAILABLE	878,980	877,600	905,500	893,125	893,125	893,125
Less: Operating Expenses	1,009,809	1,011,034	966,983	1,008,464	1,002,806	1,002,806
OPERATING GAIN/(LOSS)	(130,829)	(133,434)	(61,483)	(115,339)	(109,681)	(109,681)
<u>Equipment Replacement</u>						
Depreciation Income	347,484	406,522	406,522	406,522	406,522	406,522
Reserve for Replacement - General	15,000	15,000	15,000	15,000	15,000	15,000
Investment Income (Loss)	28,863	46,000	46,000	46,000	46,000	46,000
Gain (Loss) on Sale of Equipment	72,758	50,000	50,000	50,000	50,000	50,000
Beginning Retained Earnings	1,628,178	1,681,393	1,681,393	1,596,077	1,596,077	1,398,341
TOTAL AVAILABLE	1,961,454	2,065,481	2,137,432	1,998,260	2,003,918	1,806,182
<u>Expense Classification</u>						
Replacement Expense	280,061	679,535	541,355	599,919	546,634	546,634
TOTAL EXPENSE	280,061	679,535	541,355	599,919	546,634	546,634
ENDING RETAINED EARNINGS (RESTRICTED)	1,681,393	1,385,946	1,596,077	1,398,341	1,457,284	1,259,548

City of Norton Shores
SERVICE AREA SUMMARY

Service Area Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Public Safety	6,252,814	6,549,491	6,623,604	6,881,623	6,874,773	6,874,773
Public Works	13,647,902	13,858,244	14,115,906	14,453,397	14,434,812	14,434,812
Public Representation	31,899	35,818	33,929	38,021	38,021	38,021
Administration	481,104	692,044	599,835	709,862	709,862	709,862
Staff Services	3,173,994	3,809,667	3,467,170	3,543,275	3,542,475	3,542,475
Capital Expenditure Program	5,111,026	5,450,381	3,830,588	5,411,996	5,258,211	5,258,211
Total Expenditures	<u>28,698,739</u>	<u>30,395,645</u>	<u>28,671,032</u>	<u>31,038,174</u>	<u>30,858,154</u>	<u>30,858,154</u>

City of Norton Shores

PUBLIC SAFETY

Category Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Law Enforcement	3,511,827	3,606,237	3,655,023	3,788,630	3,786,430	3,786,430
Fire Protection	2,740,987	2,943,254	2,968,581	3,092,993	3,088,343	3,088,343
TOTAL EXPENDITURES	6,252,814	6,549,491	6,623,604	6,881,623	6,874,773	6,874,773

Service Area

Category

Program

Law Enforcement _____

Police Management
Patrol
Investigation
Special Services
Grant Programs

Public Safety _____

Fire Protection _____

Fire Management
Emergency Services
Fire Prevention and Investigation
Fire Training

City of Norton Shores

LAW ENFORCEMENT

Program	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Police Management	259,261	227,446	233,542	246,881	246,881	246,881
Patrol	2,077,931	2,135,624	2,155,385	2,213,360	2,211,360	2,211,360
Investigation	524,595	-	-	-	-	-
Special Services	650,040	1,243,167	1,266,096	1,328,389	1,328,189	1,328,189
TOTAL EXPENDITURES	3,511,827	3,606,237	3,655,023	3,788,630	3,786,430	3,786,430
Personnel Allocation						
Police Chief	1	1	1	1	1	1
Lieutenant	1	1	2	2	2	2
Sergeant	5	6	5	5	5	5
Corporal	4	4	4	4	4	4
Police Officer	16	17	17	17	17	17
Clerk Typist III	1	1	1	1	1	1
Clerk	1	1	1	1	1	1
TOTAL AUTHORIZED	29	31	31	31	31	31

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program
101-305		Public Safety	Law Enforcement				Police Management
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	110,070	89,968	91,318	94,057	94,057	94,057
715	Benefits	81,138	75,462	76,523	78,526	78,526	78,526
715.001	Benefits - Retirees	47,653	38,526	45,126	49,526	49,526	49,526
716	Uniforms	41	460	450	460	460	460
		238,902	204,416	213,417	222,569	222,569	222,569
	OTHER SERVICES AND CHARGES						
814	Computer Services	4,610	3,000	3,000	6,513	6,513	6,513
829	Memberships and Dues	455	250	557	959	959	959
873	Travel and Training	964	1,380	968	1,240	1,240	1,240
931	Building Maintenance	5,768	7,800	7,800	7,800	7,800	7,800
957	Meeting Expense	1,239	600	600	600	600	600
967	Accreditation	7,323	10,000	7,200	7,200	7,200	7,200
		20,359	23,030	20,125	24,312	24,312	24,312
	TOTAL EXPENDITURES	259,261	227,446	233,542	246,881	246,881	246,881

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-305	Public Safety	Law Enforcement	Police Management

Objectives

- To direct all aspects of the Police Department through the development and administration of policies, programs, personnel and resources.
- To ensure that the Police Department provides enforcement services in a responsive, honest, fair and courteous manner to the satisfaction of the citizens.
- To enhance public relations between the citizens and the Police Department.
- To promote inter-agency cooperation between all City departments, as well as agencies from surrounding communities.
- To provide updated relevant training to all officers.

The management program of the Police Department includes the Chief of Police . Management is responsible for the planning and implementation of policy for all areas of the Department. Crime reports are reviewed and updated on a daily basis through the record management system. Staffing allocations, special assignments and training are determined by the data received. Management attends meetings with citizens and State, County, and local public safety agencies as public relations and inter-agency cooperation are a high priority. The Chief is responsible for fiscal management of the Department, including budgeting, requisition and procurement. The Chief is also responsible for the maintenance of the files necessary for compliance with the international law enforcement accreditation standards as established by the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of full-time sworn personnel	29	29	29
Number of full-time non-sworn personnel	2	2	2
Number of part-time clerical personnel	1	1	1
Number of part-time cadet personnel	10	10	15
Number of marked police vehicles	10	10	10
Number of unmarked police vehicles	6	6	6

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-315		Public Safety	Law Enforcement			Patrol	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	1,325,036	1,354,851	1,365,226	1,395,944	1,395,944	1,395,944
710	Overtime	19,965	20,000	16,000	20,000	18,000	18,000
711	Special Assignments	14,937	20,000	15,000	20,000	20,000	20,000
712	Court Time	16,726	20,000	15,000	20,000	20,000	20,000
713	Holiday Pay	77,495	79,219	82,156	83,799	83,799	83,799
715	Benefits	653,782	685,215	698,536	706,556	706,556	706,556
715.001	Benefits - Retirees	254,249	264,852	272,115	280,136	280,136	280,136
716	Uniforms	23,222	25,000	25,000	25,000	25,000	25,000
998	Transfer from Public Safety Millage	(515,550)	(544,294)	(544,294)	(546,126)	(546,126)	(546,126)
		1,869,862	1,924,843	1,944,739	2,005,309	2,003,309	2,003,309
	OTHER SERVICES AND CHARGES						
726	Supplies	8,658	8,000	8,000	8,000	8,000	8,000
814	Computer Services	5,629	4,000	4,000	4,000	4,000	4,000
829	Memberships and Dues	285	510	375	375	375	375
851	Radio Maintenance	953	1,400	1,400	1,400	1,400	1,400
861	Special Training	2,500	2,500	2,500	2,500	2,500	2,500
862	State Training Grant	7,300	7,300	7,300	7,300	7,300	7,300
873	Travel and Training	1,999	2,000	2,000	2,620	2,620	2,620
910	Insurance and Bonds	100	100	100	100	100	100
933	Equipment Maintenance	1,420	1,500	1,500	1,500	1,500	1,500
947	Vehicle Rental	173,246	177,471	177,471	174,256	174,256	174,256
967.001	Perimeter Team	5,979	6,000	6,000	6,000	6,000	6,000
		208,069	210,781	210,646	208,051	208,051	208,051
	TOTAL EXPENDITURES	2,077,931	2,135,624	2,155,385	2,213,360	2,211,360	2,211,360

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-315	Public Safety	Law Enforcement	Patrol

Objectives

To deter crime by providing preventive patrols in highly visible marked police units.

To enforce the laws of the State of Michigan and the ordinances of the City of Norton Shores by conducting thorough investigations.

To provide response to emergency situations and non-emergency calls for service.

To reduce personal injury and property damage crashes by increasing the percentage of citations issued resulting from crash investigations.

Employed as part of this program are one Lieutenant, four Sergeants, four Corporals and ten full -time police officers. Activities of this program include patrol, crime prevention, control of public gatherings, responding to calls for service, collection and preservation of evidence, apprehension of offenders, preparation of reports, testifying in court, and miscellaneous field services.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of "calls for service" answered	2,669	2,446	2,500
Class A crimes	1,469	1,356	1,300
Class B crimes	1,200	1,090	1,100
Adults/Juveniles arrested	786	880	900
Number of autos stolen	29	30	30
Number of autos recovered	23	29	29
Number of traffic accidents handled	837	614	700
Number of parking citations issued	326	246	275
Number of moving citations issued	4,627	3,654	4,000
Number of OWI arrests	116	102	110
Number of traffic programs performed	18	20	25

City of Norton Shores

PROGRAM EXPENDITURES (Combined with Special Services FY-2016)

Fund & Activity Code		Service Area	Category				Program
101-310		Public Safety	Law Enforcement				Investigation
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	291,882	-	-	-	-	-
710	Overtime	5,468	-	-	-	-	-
715	Benefits	148,097	-	-	-	-	-
715.001	Benefits - Retirees	41,771	-	-	-	-	-
716	Uniforms	3,413	-	-	-	-	-
998.1	WEMET Reimbursement	(16,798)	-	-	-	-	-
		473,833	-	-	-	-	-
	OTHER SERVICES AND CHARGES						
755	Investigative Supplies	2,819	-	-	-	-	-
814	Computer Services	3,099	-	-	-	-	-
815	Consulting Services	1,435	-	-	-	-	-
818	Contractual Services	1,850	-	-	-	-	-
873	Travel and Training	577	-	-	-	-	-
888	WEMET	16,798	-	-	-	-	-
947	Vehicle Rental	24,184	-	-	-	-	-
		50,762	-	-	-	-	-
	TOTAL EXPENDITURES	524,595	-	-	-	-	-

PROGRAM NARRATIVE (Combined with Special Services FY-2016)

Fund & Activity Code	Service Area	Category	Program
101-310	Public Safety	Law Enforcement	Investigation

Objectives

- To review all complaints and assign appropriate cases for follow-up investigation by the detectives of the Investigation Division.
- To provide technical support to officers of the Patrol Division assigned to conduct preliminary investigations.
- To thoroughly and expeditiously investigate all assigned cases.
- To gather and preserve all physical evidence.
- To identify and apprehend the perpetrators of crimes.
- To recover stolen property whenever possible and return the property to its rightful owner.
- To provide personnel and support for WEMET.

Employed as part of this program are a sergeant, who supervises four police officers assigned as investigators: two for criminal cases; one forensic computer examiner; and one for narcotics cases. In addition to normal investigative responsibilities, investigation personnel cooperate with other departments on special investigations of organized crime, narcotics, etc., and maintain all evidence and unclaimed property. Officers assigned to this program also assist patrol officers with evidence collection and transportation to State and/or Federal Crime Labs. Officers are also responsible for the holding and accounting of all departmental property.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Crime investigations	199	-	-
Cases solved by investigations	49	-	-
Cases inactive	52	-	-

City of Norton Shores

PROGRAM EXPENDITURES(Combined with Investigations FY-2016)

Fund & Activity Code		Service Area	Category			Program	
101-311		Public Safety	Law Enforcement			Special Services	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	286,672	591,546	593,662	605,835	605,835	605,835
707	Temporary Salaries	32,478	52,918	52,918	73,318	73,318	73,318
710	Overtime	488	10,500	20,000	20,000	20,000	20,000
715	Benefits	154,746	342,025	351,223	379,632	379,632	379,632
715.001	Benefits - Retirees	66,320	92,874	101,452	103,558	103,558	103,558
716	Uniforms	3,522	7,000	7,000	7,000	7,000	7,000
998.1	Wemet Reimbursement	-	(16,798)	(16,798)	(16,798)	(16,798)	(16,798)
		544,226	1,080,065	1,109,457	1,172,545	1,172,545	1,172,545
	OTHER SERVICES AND CHARGES						
727	Office Supplies	4,994	4,700	4,700	4,700	4,700	4,700
755	Investigative Supplies	-	3,000	3,000	3,000	3,000	3,000
814	Computer Services	834	6,850	6,850	6,000	6,000	6,000
815	Consulting Services	-	700	700	700	700	700
816	Crime Prevention Supplies	2,494	1,900	1,900	2,000	2,000	2,000
817	Central Dispatch	86,760	88,000	88,000	88,000	88,000	88,000
818	Contractual Services	75	2,000	2,000	2,000	2,000	2,000
829	Membership and Dues	-	115	115	310	310	310
853	Telephone	8,561	9,000	4,000	4,000	4,000	4,000
873	Travel and Training	990	3,000	3,000	3,620	3,620	3,620
888	WEMET	-	16,798	16,798	16,798	16,798	16,798
904	Printing	685	1,500	1,300	1,500	1,300	1,300
933	Equipment Maintenance	421	750	750	750	750	750
947	Vehicle Rental	-	24,789	23,526	22,466	22,466	22,466
		105,814	163,102	156,639	155,844	155,644	155,644
	TOTAL EXPENDITURES	650,040	1,243,167	1,266,096	1,328,389	1,328,189	1,328,189

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-311	Public Safety	Law Enforcement	Special Services

Objectives

To review all complaints and assign appropriate cases for follow-up investigation by the detectives of the Investigation Division.
 To provide technical support to officers of the Patrol Division assigned to conduct preliminary investigations.
 To thoroughly and expeditiously investigate all assigned cases. To gather and preserve all physical evidence. To recover stolen property whenever possible and return the property to its rightful owner. To provide personnel and support for WEMET.

This program provides a Lieutenant, who supervises one sergeant, two officers assigned to the Problem Oriented Intelligence-led Neighborhood Team (POINT), four detectives, one traffic officer, two full-time clerical positions, and one part-time contracted clerk. POINT officers are responsible for providing various community policing style programs and outreach to the schools and community as a whole. The traffic officer is responsible for traffic safety programs, selective traffic enforcement, and traffic data analysis. Clerical personnel are responsible for the agency's various reporting requirements, including Uniform Crime Report, citations, warrants, payroll, and administrative reports. Investigation personnel cooperate work with other agencies on organized crime, narcotics, etc., and maintain all evidence and unclaimed property. Officers assigned to this program also collect and transport evidence to State and/or Federal Crime Labs.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of gun permits issued	1,064	944	1,100
Community events attended (neighborhood watch, etc.)	38	34	35
Number of traffic programs performed	17	24	28
Crime Investigation	199	200	220
Cases solved by investigations	39	39	60
Cases inactive	52	60	65

City of Norton Shores

FIRE PROTECTION

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Fire Management	260,628	267,137	268,611	276,237	275,237	275,237
Emergency Services	1,518,729	1,576,880	1,588,677	1,655,895	1,652,495	1,652,495
Fire Prevention & Investigation	186,620	265,815	270,211	194,438	194,438	194,438
Fire Inspections	-	-	-	88,673	88,673	88,673
Fire Training	217,840	228,341	225,410	240,181	239,931	239,931
Building Inspections	479,077	542,713	553,139	572,068	572,068	572,068
Ordinance Enforcement	78,093	62,368	62,533	65,501	65,501	65,501
TOTAL EXPENDITURES	2,740,987	2,943,254	2,968,581	3,092,993	3,088,343	3,088,343
Personnel Allocation						
Fire Chief	1	1	1	1	1	1
Deputy Fire Chief	-	1	1	1	1	1
Fire Marshal	1	1	1	1	1	1
Fire Inspector	-	-	-	1	1	1
Firefighter-Driver	13	13	13	13	13	13
Clerk Typist III (Fire)	1	1	1	2	2	2
Construction Inspector	1	1	1	1	1	1
Clerk Typist III (Building)	1	1	1	1	1	1
Part-Time Clerk Typist (Building)	-	-	-	1	1	1
TOTAL AUTHORIZED	18	19	19	22	22	22

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program
101-337		Public Safety	Fire Protection				Fire Management
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	126,074	128,912	130,846	134,771	134,771	134,771
710	Overtime	506	350	350	700	500	500
715	Benefits	114,702	85,365	86,223	85,669	85,669	85,669
715.001	Benefits - Retirees	15,641	47,256	48,223	49,231	49,231	49,231
716	Uniforms	296	550	550	550	550	550
		257,219	262,433	266,192	270,921	270,721	270,721
	OTHER SERVICES AND CHARGES						
727	Office Supplies	774	875	725	875	875	875
829	Memberships and Dues	424	324	334	334	334	334
873	Travel and Training	1,246	1,825	430	2,127	2,127	2,127
947	Equipment Rental	180	180	180	180	180	180
957	Meeting Expense	785	1,500	750	1,800	1,000	1,000
		3,409	4,704	2,419	5,316	4,516	4,516
	TOTAL EXPENDITURES	260,628	267,137	268,611	276,237	275,237	275,237

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-337	Public Safety	Fire Protection	Fire Management

Objectives

To provide fire prevention, fire suppression, and emergency medical response and rescue services to persons and property within the City, and those areas protected under contract.
 To develop and administer all policies, programs, and resources of the City's Fire Service, Building Division and Property Ordinance enforcement program.
 To update Emergency Response Plans.
 To maintain Emergency Operations Center.

The Fire Management program involves the planning, organizing, budgeting, and directing of the various functions and personnel of the Fire Department. Personnel funded under this program are the Fire Chief and a Clerk Typist. Responsibilities of the Fire Chief include the protection of persons and property from the hazards of fire and other catastrophes, serving as the City's Emergency Manager and managing the emergency response services of the Department. To that end, the Fire Department maintains all medical, and rescue resources of the City under the Chief's direction.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of fire stations	3/1	3/1	3/1
Fire pumping apparatus tested	7	7	7
Number of emergency vehicles in Fire Department fleet	17	17	18
Auxiliary vehicles - boat, canteen, equipment trailers	8	8	8
County maintained ARFF vehicles	2	2	2

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-339		Public Safety	Fire Protection			Emergency Services	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
PERSONAL SERVICES							
705	Regular Salaries	724,730	741,599	752,723	775,305	775,305	775,305
707	Temporary Salaries	350,998	365,000	360,000	372,300	372,300	372,300
708	Fire Runs	28,056	30,000	14,000	28,000	28,000	28,000
710	Overtime	28,850	25,000	40,000	28,000	28,000	28,000
713	Holiday	51,142	58,200	58,200	56,500	56,500	56,500
715	Benefits	529,946	580,490	591,223	592,112	592,112	592,112
715.001	Benefits - Retirees	72,265	53,856	71,255	82,136	82,136	82,136
716	Uniforms	16,604	12,750	12,750	12,750	12,750	12,750
998	Transfer from Public Safety Millage	(508,584)	(536,941)	(536,941)	(538,321)	(538,321)	(538,321)
		1,294,007	1,329,954	1,363,210	1,408,782	1,408,782	1,408,782
SUPPLIES							
726	Supplies	24,517	23,300	23,300	23,300	23,300	23,300
751	Vehicle Fuel and Oil	15,274	27,000	15,000	23,500	23,500	23,500
		39,791	50,300	38,300	46,800	46,800	46,800
OTHER SERVICES AND CHARGES							
816.002	Health and Safety Program	1,154	1,500	1,500	1,500	1,500	1,500
817	Central Dispatch	8,601	12,556	12,800	12,800	12,800	12,800
821	Medical Services	13,820	18,100	11,990	18,100	18,100	18,100
829	Membership and Dues	225	225	225	225	225	225
851	Radio Maintenance	291	500	500	500	500	500
853	Telephone	8,584	9,633	9,800	10,000	10,000	10,000
873	Travel and Training	1,479	3,940	4,864	4,500	4,500	4,500
920	Utilities	52,505	56,400	55,400	57,800	55,400	55,400
930	Vehicle Maintenance	35,831	28,000	27,000	28,000	28,000	28,000
931	Building Maintenance	13,755	17,000	15,000	17,000	16,000	16,000
933	Equipment Maintenance	14,115	14,200	14,200	16,000	16,000	16,000
947	Vehicle Rental	34,571	34,572	33,888	33,888	33,888	33,888
		184,931	196,626	187,167	200,313	196,913	196,913
TOTAL EXPENDITURES		1,518,729	1,576,880	1,588,677	1,655,895	1,652,495	1,652,495

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-339	Public Safety	Fire Protection	Emergency Services

Objectives

To minimize loss of life, injuries, and property damage by providing effective fire suppression, rescue, and medical services in support of established incident priorities.

1. Life Safety
2. Incident Stabilization
3. Environmental Protection
4. Property Conservation

To maintain the department's facilities, vehicles and equipment to assure the highest state of readiness in times of need.

To provide the community with fire and risk reduction educational programs.

This program provides funds for personnel and related costs which are necessary to supply rapid response to fire, medical and other emergency situations.

The City maintains four fire stations: Station #1 on Seminole, Station #2 on Airline, Station #3 on Pontaluna, and Station #4 at the Muskegon County Airport. Three City stations are staffed by Fire Department personnel 24 hours a day, seven days a week. Firefighters assist with staffing dive, technical rescue, and hazmat teams. Firefighters also serve as tactical medic members of the Muskegon County Emergency Team. Coverage is provided to the City of Roosevelt Park and the Muskegon County Airport under operational contracts.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Total calls	2,355	2,398	2,450
Response breakdown			
Structure fires	30	38	32
Vehicle fires	20	20	20
Other fires	73	85	80
Other (False Alarms, Good Intent, etc.)	638	612	600
Emergency medical responses	1,547	1,612	1,675
Haz-Mat incidents	27	15	15
Fire deaths/injuries			
Civilian death/injuries	0/0	0/0	0/0
Firefighter death/injuries	0/1	0/0	0/0

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-341		Public Safety	Fire Protection		Fire Prevention and Investigation		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	75,547	129,042	130,978	81,226	81,226	81,226
707	Temporary Salaries	10,215	-	-	-	-	-
710	Overtime	-	-	-	522	522	522
715	Benefits	58,800	85,363	86,133	52,366	52,366	52,366
715.001	Benefits - Retirees	22,867	32,566	34,261	36,215	36,215	36,215
716	Uniforms	1,235	550	550	550	550	550
		168,664	247,521	251,922	170,879	170,879	170,879
	OTHER SERVICES AND CHARGES						
726	Supplies	3,354	2,550	2,550	1,245	1,245	1,245
814	Computer Services	4,268	4,925	4,925	9,989	9,989	9,989
829	Memberships and Dues	700	634	610	330	330	330
873	Travel and Training	3,672	4,095	3,958	5,749	5,749	5,749
904	Printing	322	450	450	450	450	450
947	Vehicle Rental	5,640	5,640	5,796	5,796	5,796	5,796
		17,956	18,294	18,289	23,559	23,559	23,559
	TOTAL EXPENDITURES	186,620	265,815	270,211	194,438	194,438	194,438

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-341	Public Safety	Fire Protection	Fire Prevention and Investigation
<p>Objectives</p> <p>To reduce the incidence of fire through education, discovery, and elimination of potential fire hazards.</p> <p>To investigate and determine the cause of all fire incidents and mitigate any potential fire problem.</p> <p>To provide counseling through participation in the Juvenile Fire Match Program.</p> <p>To promote fire prevention and safety programs to the community in order to reduce fires and its consequences.</p> <p>To maintain community business information data base and response information system giving the fire department the most up to date information available.</p>		<p>This program provides funds for the Fire Marshal and a part time Clerk. In-service inspections are performed, as well as plan reviews on new construction, planned developments, and fire suppression systems. The Fire Marshal is responsible for enforcing all provisions of the City's adopted Fire Prevention Codes.</p> <p>Additional responsibility has been assumed under this program as a result of the hazardous materials inventory control required by the "Right to Know" legislation, and maintenance of the Department's pre-fire planning program.</p>	

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
<u>Plans Reviewed</u>			
Site plans	33	36	45
Fire protection systems	19	14	16
Subdivision plans	52	45	90
New home approvals	50	54	60
FFRTK/Business Registrations	749	750	750
<u>Public Education</u>			
Fire Safety Education programs	27	26	29
Community CPR/First Aid training	N/A	N/A	N/A
Station tours/School visits	7	28	31
Car seat inspections	148	144	155
<u>Inspection Activities</u>			
Fire prevention inspections	66	76	-
Re-inspection or follow-ups	151	155	-
Fire protection systems	17	17	-
<u>Fire Investigations</u>			
City Investigations	10	4	-
County Team Investigations	1	1	-

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-343		Public Safety	Fire Protection			Fire Inspections	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	-	-	-	62,426	62,426	62,426
715	Benefits	-	-	-	16,922	16,922	16,922
		-	-	-	79,348	79,348	79,348
	OTHER SERVICES AND CHARGES						
726	Supplies	-	-	-	500	500	500
829	Memberships and Dues	-	-	-	180	180	180
873	Travel and Training	-	-	-	2,599	2,599	2,599
904	Printing	-	-	-	250	250	250
947	Vehicle Rental	-	-	-	5,796	5,796	5,796
		-	-	-	9,325	9,325	9,325
	TOTAL EXPENDITURES	-	-	-	88,673	88,673	88,673

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-343	Public Safety	Fire Protection	Fire Inspections
<p>Objectives</p> <p>To reduce the incidence of fire through education, discovery, and elimination of potential fire hazards.</p> <p>To investigate and determine the cause of all fire incidents and mitigate any potential fire problem.</p> <p>To provide counseling through participation in the Juvenile Fire Match Program.</p> <p>To promote fire prevention and safety programs to the community in order to reduce fires and its consequences.</p> <p>To maintain community business information data base and response information system giving the fire department the most up to date information available</p>		<p>This program provides funds for the Fire Inspector.</p> <p>In-service inspections are performed, as well as plan reviews on new construction, planned developments, and fire suppression systems.</p> <p>The Fire Inspector is responsible for enforcing all provisions of the City's adopted Fire Prevention Codes.</p> <p>Additional responsibility's under this program include the handling of all property maintenance complaints which are enforceable under the International Property Maintenance Code (IPMC)</p>	

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
<u>Inspection Activities</u>			
Fire prevention inspections	-	-	78
Re-inspection or follow-ups	-	-	170
Fire protection systems	-	-	26
<u>Fire Investigations</u>			
City Investigations	-	-	8
County Team Investigations	-	-	1

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-342		Public Safety	Fire Protection			Fire Training	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
PERSONAL SERVICES							
705	Regular Salaries	66,244	68,414	69,562	71,223	71,223	71,223
709	Training Pay	55,867	61,000	57,000	61,000	61,000	61,000
709.5	Training Stipend	250	2,130	315	3,260	3,260	3,260
715	Benefits	38,462	37,065	38,966	41,002	41,002	41,002
715.001	Benefits - Retirees	43,372	46,251	48,226	49,522	49,522	49,522
716	Uniforms	378	550	550	550	550	550
		204,573	215,410	214,619	226,557	226,557	226,557
OTHER SERVICES AND CHARGES							
726	Supplies	2,579	1,600	1,350	1,600	1,600	1,600
818	Contract Services	600	750	-	1,200	1,200	1,200
829	Memberships and Dues	215	120	135	285	285	285
873	Travel and Training	2,867	3,075	2,242	3,225	3,225	3,225
904	Printing	370	750	500	750	500	500
947	Vehicle Rental	6,636	6,636	6,564	6,564	6,564	6,564
		13,267	12,931	10,791	13,624	13,374	13,374
TOTAL EXPENDITURES		217,840	228,341	225,410	240,181	239,931	239,931

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-342	Public Safety	Fire Protection	Fire Training

Objectives

To provide comprehensive firefighting and medical emergency training programs designed to ensure the safety of citizens and firefighters.
 To safely bring emergency situations to conclusion in a timely manner.
 To maintain departmental compliance with state and federal requirements.
 To recruit and train new department members.

The program provides funds for the Deputy Fire Chief and personnel to conduct a comprehensive departmental training program. Some of these areas are: All aspects of firefighting, medical first responder, rescue, hazardous materials, aircraft firefighting, wild land fire suppression, building construction, arson, fire prevention and inspection, fire apparatus, hose and pump testing.
 The Training Division is responsible for training current firefighters, recruits, and cadets.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Total Departmental Training Programs			
Medical Training	7	10	10
Employee Safety	4	3	4
Fire Training	16	19	18
Haz-Mat Training	-	-	-
Airport Training	5	4	4
Officer Training	2	3	4
Command Staff Training	1	12	12
Cooperative Training	2	2	2
Other	-	2	2
Firefighter Development Training			
Cadet Training	1	1	4
Recruit Training	3	2	4
MFR Training	2	1	4
Firefighter II Certification	1	1	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
249-371		Fire	Community and Neighborhoods				Building Inspection	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	99,436	144,513	146,125	149,362	149,362	149,362	
707	Temporary Salaries	14,616	11,388	12,888	16,215	16,215	16,215	
715	Benefits	57,980	87,126	88,956	91,225	91,225	91,225	
715.001	Benefits - Retirees	62,811	69,750	71,236	72,563	72,563	72,563	
		234,843	312,777	319,205	329,365	329,365	329,365	
	SUPPLIES							
727	Office Supplies	2,798	2,300	2,300	2,300	2,300	2,300	
729	Books, Magazines and Periodicals	1,136	2,500	2,500	2,500	2,500	2,500	
		3,934	4,800	4,800	4,800	4,800	4,800	
	OTHER SERVICES AND CHARGES							
818	Contractual Services	158,625	160,000	160,000	165,000	165,000	165,000	
826	Legal Services	19,874	17,000	21,000	21,000	21,000	21,000	
829	Memberships and Dues	390	285	560	495	495	495	
853	Telephone	2,907	2,000	2,000	2,000	2,000	2,000	
873	Travel and Training	1,740	2,200	1,911	2,281	2,281	2,281	
947	Vehicle Rental	4,836	4,836	4,848	4,848	4,848	4,848	
962	Administrative Reimbursement	48,121	38,565	38,565	39,529	39,529	39,529	
977	Equipment	3,807	250	250	2,750	2,750	2,750	
		240,300	225,136	229,134	237,903	237,903	237,903	
	TOTAL EXPENDITURES	479,077	542,713	553,139	572,068	572,068	572,068	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
249-371	Fire	Community and Neighborhoods	Building Inspection

Objectives

To ensure that adopted construction plans are in compliance with all applicable laws, codes and zoning ordinances.

To inspect structures during and at completion of construction for compliance with state and local building codes.

The Building Inspection program enforces the 2012 Michigan Building Code, the 2012 Michigan Rehabilitation Code for Existing Buildings , the 2012 International Fire Code, the 2015 International Maintenance Code, 2012 Michigan Plumbing Code, 2012 Michigan Mechanical Code, 2014 Michigan Electrical Code, and 2015 Michigan

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Building Permits	821	735	780
Electrical Permits	461	476	480
Mechanical Permits	606	647	680
Plumbing Permits	252	232	250
Housing Starts	48	53	45
Commercial Projects	75	82	85
Construction Value	\$31,969,845	\$23,198,040	\$26,000,000
Property Maintenance Cases	125	400	400
Building Demolitions/Clearance	66	27	28
Notice and Orders Issued	12	16	15

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-381		Fire	Community and Neighborhoods			Ordinance Enforcement	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	49,000	33,926	35,122	37,426	37,426	37,426
715	Benefits	28,235	27,582	26,551	27,115	27,115	27,115
		77,235	61,508	61,673	64,541	64,541	64,541
	SUPPLIES						
726	Supplies	423	400	400	500	500	500
		423	400	400	500	500	500
	OTHER SERVICES AND CHARGES						
904	Printing	435	460	460	460	460	460
		435	460	460	460	460	460
	TOTAL EXPENDITURES	78,093	62,368	62,533	65,501	65,501	65,501

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-381	Fire	Community and Neighborhoods	Ordinance Enforcement

Objectives

To prevent deterioration of the City's housing stock, neighborhoods, business, commercial and industrial areas through enforcement of the City's property maintenance ordinances.

To respond to residents' concerns regarding unsafe and unkept property.

The Ordinance Enforcement program provides funding for an enforcement officer who is able to respond to complaints received concerning violations of the City's adopted property maintenance ordinances. Efforts include investigating complaints of junk and debris, tall grass, abandoned vehicles, violations of the sign ordinance as well as responding to general citizen concerns. The ordinance enforcement position is shared with the Fire Department Emergency Operation Program.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Ordinance Complaints	377	486	497
Permits			
Portable Storage	-	-	-
Special Sale Event	9	12	15
Non-Profit Event	8	14	15
Sign Removals	170	120	200
Citation Issue	19	50	70

City of Norton Shores

PUBLIC SAFETY MILLAGE

Category Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Public Safety Millage	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479
TOTAL EXPENDITURES	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
265-343		Public Safety	Public Safety			Public Safety Millage		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	OTHER SERVICES AND CHARGES							
998	Transfer to General Fund	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479	
	TOTAL EXPENDITURES	1,024,134	1,081,235	1,081,235	1,084,479	1,084,479	1,084,479	

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
265-343	Public Safety	Public Safety	Public Safety Millage

Objectives

To provide adequate funding for public safety services delivered by the City's Police and Fire Departments.

A ten year public safety millage with a two mill maximum limit was approved by the voters at the February 22, 2011 election. This millage is used to supplement general revenue in order to restore previously reduced staffing in both the Police and Fire Departments. The amount of public safety millage levied is determined by City Council based on revenue necessary to fund the Police and Fire services.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Mills Levied	1.35	1.35	1.35
Amount Levied	\$1,024,134	\$1,081,235	\$1,084,479

City of Norton Shores

PUBLIC WORKS

Category Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Community Services	812,299	912,142	870,948	921,639	921,639	921,639
Transportation	4,190,110	4,358,661	4,536,409	4,886,513	4,886,513	4,886,513
Utilities	7,392,584	7,295,094	7,456,439	7,339,325	7,329,125	7,329,125
Maintenance	1,252,909	1,292,347	1,252,110	1,305,920	1,297,535	1,297,535
TOTAL EXPENDITURES	13,647,902	13,858,244	14,115,906	14,453,397	14,434,812	14,434,812

<u>Service Area</u>	<u>Category</u>	<u>Program</u>
		Public Works Management
		Engineering
	Community Service _____	Solid Waste Disposal
		Drainage Maintenance
		Leaf Disposal
		Public Transportation
	Transportation _____	Street Lighting
Public Works _____		Signs and Sidewalks
		Major Streets
		Local Streets
		Water System Management
	Utilities _____	Water System Maintenance
		Water Supply
		Meter Reading
		Sewer System Maintenance
		Debt Service-Water and Sewer
		Building and Grounds Maintenance
	Maintenance _____	Cemetery
		Equipment Maintenance

City of Norton Shores

COMMUNITY SERVICES

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Public Works Management	10,098	8,411	9,305	11,484	11,484	11,484
Engineering	2,700	3,000	3,000	3,000	3,000	3,000
Planning and Zoning	128,307	130,279	133,881	138,898	138,898	138,898
Solid Waste Disposal	339,042	396,300	366,800	398,500	398,500	398,500
Drainage Maintenance	3,929	2,500	2,500	2,500	2,500	2,500
Leaf Disposal	328,223	371,652	355,462	367,257	367,257	367,257
TOTAL EXPENDITURES	812,299	912,142	870,948	921,639	921,639	921,639
<hr/>						
Personnel Allocation						
Public Works Director	1	1	1	1	1	1
Project Engineer	1	1	1	1	1	1
Planner	1	1	1	1	1	1
Clerk Typist III	1	1	1	1	1	1
TOTAL AUTHORIZED	4	4	4	4	4	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-441		Public Works	Community Services		Public Works Management		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	120,183	122,887	124,730	128,472	128,472	128,472
715	Benefits	75,633	76,853	77,265	79,632	79,632	79,632
715.001	Benefits - Retirees	38,963	40,522	41,852	43,211	43,211	43,211
		234,779	240,262	243,847	251,315	251,315	251,315
	OTHER SERVICES AND CHARGES						
727	Office Supplies	518	800	700	800	800	800
829	Memberships and Dues	521	615	610	610	610	610
873	Travel and Training	1,820	3,890	3,273	1,270	1,270	1,270
		2,859	5,305	4,583	2,680	2,680	2,680
	TOTAL EXPENDITURES	237,638	245,567	248,430	253,995	253,995	253,995
998	Transfer from other Funds	(227,540)	(237,156)	(239,125)	(242,511)	(242,511)	(242,511)
	NET EXPENDITURES	10,098	8,411	9,305	11,484	11,484	11,484

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-441	Public Works	Community Services	Public Works Management

Objectives

To manage the divisions of the Public Works Department.

To provide for the direction of activities relating to streets, sidewalks, water, sewers, buildings, the cemetery and the equipment pool, engineering and planning . To coordinate projects with other public and private agencies in the area.

The Public Works Management program reflects the costs of the office of the Director of Public Works. This program includes the salary and benefit costs for the Director of Public Works and a Clerk Typist III.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Subdivisions and development projects reviewed	22	28	30
Dollar value of projects administered	\$13,647,902	\$14,115,906	\$14,434,812

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-447		Public Works	Community Services			Engineering	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	89,725	91,744	93,120	95,914	95,914	95,914
715	Benefits	63,815	64,855	65,921	68,436	68,436	68,436
715.001	Benefits - Retirees	9,535	10,737	11,207	12,533	12,533	12,533
		163,075	167,336	170,248	176,883	176,883	176,883
	OTHER SERVICES AND CHARGES						
726	Supplies	298	300	300	525	525	525
806	Mapping	2,700	3,000	3,000	3,000	3,000	3,000
811	Engineering Services	299,489	1,438,630	786,953	913,374	913,374	913,374
829	Memberships and Dues	427	460	432	432	432	432
873	Travel and Training	1,960	1,191	796	1,387	1,387	1,387
947	Vehicle Rental	4,290	4,692	4,578	4,464	4,464	4,464
		309,164	1,448,273	796,059	923,182	923,182	923,182
	TRANSFER FROM OTHER FUNDS						
998	Transfer from other Funds	(469,539)	(1,612,609)	(963,307)	(1,097,065)	(1,097,065)	(1,097,065)
		(469,539)	(1,612,609)	(963,307)	(1,097,065)	(1,097,065)	(1,097,065)
	TOTAL EXPENDITURES	2,700	3,000	3,000	3,000	3,000	3,000

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-447	Public Works	Community Services	Engineering

Objectives

To provide for the planning, design, construction and inspection of public improvement projects.
To coordinate, review and inspect private development projects.

This program reflects the costs of providing professional engineering services required for the construction of streets, sidewalks, water and sewer lines, traffic signals, drainage systems and related municipal facilities.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
In-house engineering projects	4	8	10
Special assessment projects	0	1	2
Public works improvement projects	18	18	18
Private development projects	22	28	30

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
101-401		Public Works	Planning and Development				Community Planning	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	71,748	73,366	74,466	76,700	76,700	76,700	
715	Benefits	39,364	37,144	38,652	39,020	39,020	39,020	
715.001	Benefits - Retirees	16,870	18,859	20,165	22,153	22,153	22,153	
		127,982	129,369	133,283	137,873	137,873	137,873	
	OTHER SERVICES AND CHARGES							
727	Office Supplies	75	150	163	175	175	175	
729	Books, Magazines and Periodicals	250	185	185	225	225	225	
829	Memberships and Dues	-	250	250	275	275	275	
873	Travel and Training	-	325	-	350	350	350	
		325	910	598	1,025	1,025	1,025	
	TOTAL EXPENDITURES	128,307	130,279	133,881	138,898	138,898	138,898	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-401	Public Works	Planning and Development	Community Planning

Objectives

To review, analyze, and coordinate zone change and special use requests, variances, and development proposals.

To coordinate the City's planning efforts with other agencies.

To provide staff support to the Planning Commission.

To utilize available State and Federal grants optimizing local funds.

The procedural aspect of planning is governed by a set of State and local statutory requirements. Within the process the Planning Commission performs a primarily advisory role. The Planning Commission provides recommendations to both the Zoning Board of Appeals and the City Council. Items of business are usually initiated by developers or homeowners, and are then processed through the necessary steps, usually including a public hearing, together with staff analysis. The Planning Division files applications and administers State and Federal grants relating to parks, cultural activities, and community programs.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Subdivision/land division requests processed	2	2	2
Variance requests processed	12	8	8
Zone change requests processed	5	7	7
Special use permit requests processed	4	7	8
Site plan review requests processed	6	8	7
Administrative site plan review requests processed	25	20	25
Grant applications prepared	-	-	-
Grants administered	-	-	-

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
226-528		Public Works	Community Services		Solid Waste Disposal		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	OTHER SERVICES AND CHARGES						
766	Street Cleaning	62,070	75,000	75,000	75,000	75,000	75,000
770	Roadside Cleanup	160,027	225,000	200,000	225,000	225,000	225,000
921	Refuse Collection	66,250	46,800	46,800	48,000	48,000	48,000
923	Disposal Fees	11,895	12,500	10,000	12,500	12,500	12,500
962	Administrative Reimbursement	38,800	35,000	35,000	36,000	36,000	36,000
989	Contingency	-	2,000	-	2,000	2,000	2,000
		339,042	396,300	366,800	398,500	398,500	398,500
	TOTAL EXPENDITURES	339,042	396,300	366,800	398,500	398,500	398,500

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
226-528	Public Works	Community Services	Solid Waste Disposal

Objectives

To provide the citizens of Norton Shores with a disposal location for solid waste materials generally not appropriate for pickup by private refuse haulers.

To keep City parks, streets, and facilities clean and litter-free.

To encourage and support recycling.

The Solid Waste Disposal program provides for the City's share of the costs associated with its citizens' use of the Muskegon County Landfill. It also covers the cost of refuse collection and disposal from parks, streets, and City buildings. The program has expanded its services to the citizens of Norton Shores by implementing an annual Spring Cleanup Day. This program includes the disposal of recyclable items and accepts donations of usable items.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Average monthly usage/dollars spent	325	355	355
Average number of customers per month	50	57	57
Number of residents making use of spring cleanup	397	420	420
Tons of trash collected	29.08	33.00	33.00
Tons of metal collected	6.57	7.20	7.20

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-267		Public Works	Community Services			Drainage Maintenance		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	1,810	800	800	800	800	800	
715	Benefits	287	90	90	90	90	90	
		2,097	890	890	890	890	890	
	OTHER SERVICES AND CHARGES							
920	Utilities	1,250	1,250	1,250	1,250	1,250	1,250	
932	Contract Repairs	422	200	200	200	200	200	
943	Equipment Rental	160	160	160	160	160	160	
		1,832	1,610	1,610	1,610	1,610	1,610	
	TOTAL EXPENDITURES	3,929	2,500	2,500	2,500	2,500	2,500	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-267	Public Works	Community Services	Drainage Maintenance

Objectives

To provide for the overall maintenance of drainage stations and designated drainage areas.

The Drainage Maintenance Program provides maintenance for a drainage station located at the Industrial Center which pumps groundwater collected by a subsurface drain system into County drains.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Drainage stations maintained	1	1	1
Number of man hours necessary to maintain drainage stations	82	60	60

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
226-529		Public Works	Community Services			Leaf Disposal	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	69,315	80,000	72,000	76,000	76,000	76,000
707	Temporary Salaries	34,107	42,000	42,000	42,000	42,000	42,000
710	Overtime	1,985	2,700	2,200	2,200	2,200	2,200
715	Benefits	29,939	36,711	34,521	38,562	38,562	38,562
715.001	Benefits - Retirees	17,583	22,641	22,641	23,895	23,895	23,895
		152,929	184,052	173,362	182,657	182,657	182,657
	OTHER SERVICES AND CHARGES						
726	Supplies	7,029	9,000	9,000	9,000	9,000	9,000
921	Refuse Collection	76,878	85,000	85,000	85,000	85,000	85,000
921.1	Tire Collection	252	600	600	600	600	600
935	Grounds Maintenance	23,135	24,000	24,000	24,000	24,000	24,000
943	Equipment Rental	38,000	38,000	32,500	32,500	32,500	32,500
962	Administrative Reimbursement	30,000	30,000	31,000	32,500	32,500	32,500
989	Contingency	-	1,000	-	1,000	1,000	1,000
		175,294	187,600	182,100	184,600	184,600	184,600
	TOTAL EXPENDITURES	328,223	371,652	355,462	367,257	367,257	367,257

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
226-529	Public Works	Community Services	Leaf Disposal

Objectives

To provide for the safe disposal of leaves.

The City operates disposal sites where residents may leave yard waste at certain times of the year during specified hours. One disposal site is supervised to ensure proper disposal of leaves and yard waste.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of leaf disposal sites	2	2	2

City of Norton Shores

TRANSPORTATION

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Public Transportation	26,536	29,328	29,328	32,122	32,122	32,122
Street Lighting	351,098	365,000	355,000	355,000	355,000	355,000
Signs and Sidewalks	1,621	3,135	3,135	13,135	13,135	13,135
Major Streets	1,897,347	1,799,410	2,216,681	2,327,427	2,327,427	2,327,427
Local Streets	488,878	512,300	470,770	531,119	531,119	531,119
Municipal Roads	1,424,630	1,649,488	1,461,495	1,627,710	1,627,710	1,627,710
TOTAL EXPENDITURES	4,190,110	4,358,661	4,536,409	4,886,513	4,886,513	4,886,513
Personnel Allocation						
Streets and Drainage Superintendent	1	1	1	1	1	1
Streets Supervisor	1	1	1	1	1	1
Equipment Operator II	3	3	3	3	3	3
Equipment Operator I	7	7	7	7	7	7
Account Clerk II	1	1	1	1	1	1
Total Authorized	13	13	13	13	13	13

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-545		Public Works	Transportation			Public Transportation		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
810	OTHER SERVICES AND CHARGES Transit System	26,536	29,328	29,328	32,122	32,122	32,122	
		26,536	29,328	29,328	32,122	32,122	32,122	
	TOTAL EXPENDITURES	26,536	29,328	29,328	32,122	32,122	32,122	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-545	Public Works	Transportation	Public Transportation

Objectives

To provide limited public transportation services to the urbanized sections of the city.

The Public Transportation program reflects the costs of the City's participation in the Muskegon Area Transit System (MATS), which is operated by Muskegon County.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Street miles of bus routes	20	20	20
Bus miles driven	79,300	79,300	79,300
Annual ridership (estimated)	82,900	82,900	82,900

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-448		Public Works	Transportation		Street Lighting		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
926	OTHER SERVICES AND CHARGES Street Lighting	351,098	365,000	355,000	355,000	355,000	355,000
		351,098	365,000	355,000	355,000	355,000	355,000
	TOTAL EXPENDITURES	351,098	365,000	355,000	355,000	355,000	355,000

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-448	Public Works	Transportation	Street Lighting

Objectives

To minimize traffic problems and accidents attributable to less-than-adequate lighting.
 To provide public safety and security to citizens and property owners by installation of effective street illumination.

The street lighting system is operated under contract with Consumer Energy Company. The power company furnishes energy and maintenance for the street lighting network. Items not included are decorative poles and fixtures not in the power company's inventory, which are placed at the Developer's expense.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of Fixtures	2,081	2,082	2,090

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-446		Public Works	Transportation			Signs and Sidewalks	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	997	1,000	1,000	2,850	2,850	2,850
715	Benefits	124	135	135	1,385	1,385	1,385
		1,121	1,135	1,135	4,235	4,235	4,235
	OTHER SERVICES AND CHARGES						
756	Traffic Control Supplies	500	500	500	1,400	1,400	1,400
943	Equipment Rental	-	1,500	1,500	7,500	7,500	7,500
		500	2,000	2,000	8,900	8,900	8,900
	TOTAL EXPENDITURES	1,621	3,135	3,135	13,135	13,135	13,135

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-446	Public Works	Transportation	Signs and Sidewalks

Objectives

To provide maintenance of sidewalks along major streets and streets used by elementary school children.

To provide for the maintenance and installation of street name signs.

The signs and sidewalks maintenance program supports those street-related activities which are not eligible for State assistance in the Street funds.

Services provided are sidewalk snow removal and the maintenance of the City's street name and wayfinding signs.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Miles of sidewalk plowed	13.05	13.05	13.05
Number of street name signs replaced due to damage or age	32	46	58
New signs added on new streets	-	-	-

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
202-000		Public Works	Transportation				Major Streets	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	CONSTRUCTION							
761	Streets	556,332	448,200	827,505	758,380	758,380	758,380	
762	Bridges	11,505	-	47,900	123,500	123,500	123,500	
		567,837	448,200	875,405	881,880	881,880	881,880	
	ROUTINE MAINTENANCE							
764	Surface Maintenance	443,904	445,000	447,660	514,500	514,500	514,500	
765	Guard Rails	1,199	1,200	2,541	1,200	1,200	1,200	
767	Shoulder Maintenance	4,779	5,000	5,500	5,000	5,000	5,000	
767.005	Tree Replacement Program	100	1,600	1,600	1,200	1,200	1,200	
769	Drainage and Ditches	39,909	48,000	48,000	53,500	53,500	53,500	
769.001	Storm Water Regulations	12,971	15,000	15,000	15,000	15,000	15,000	
771	Grass and Weed Control	38,167	36,000	36,000	45,000	45,000	45,000	
772	Pavement Preservation	46,045	49,900	49,900	49,900	49,900	49,900	
773	Bridge Maintenance	9,413	10,000	7,500	10,000	10,000	10,000	
		596,487	611,700	613,701	695,300	695,300	695,300	
	TRAFFIC SERVICES							
775	Signs	18,468	18,500	22,500	20,500	20,500	20,500	
776	Signals	63,575	70,000	70,000	70,000	70,000	70,000	
777	Pavement Markings	51,975	52,000	52,000	52,000	52,000	52,000	
		134,018	140,500	144,500	142,500	142,500	142,500	
	WINTER MAINTENANCE							
779	Snow Control	139,999	140,000	140,000	140,000	140,000	140,000	
780	Ice Control	134,998	135,000	115,000	135,000	135,000	135,000	
		274,997	275,000	255,000	275,000	275,000	275,000	
	ADMINISTRATION AND RECORDKEEPING							
782	Administration	142,000	142,000	144,840	147,737	147,737	147,737	
784	Recordkeeping	172,998	173,000	174,225	176,000	176,000	176,000	
786	Transportation Plan	9,010	9,010	9,010	9,010	9,010	9,010	
		324,008	324,010	328,075	332,747	332,747	332,747	
	TOTAL EXPENDITURES	1,897,347	1,799,410	2,216,681	2,327,427	2,327,427	2,327,427	

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
202-000	Public Works	Transportation	Street Fund (Combined FY-2013)

Objectives

To construct and maintain the City's street system for the safe, passable and smooth movement of vehicular traffic.

This program provides for the maintenance and improvement of the City's 52.08 miles of municipal major streets. Funding for maintenance and improvements is generated through the State from reimbursements to the City from gasoline and weight taxes.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Miles of streets maintained	52.08	52.08	52.08
Miles added to maintenance program	0	0	0
Miles of streets swept	82.15	82.15	82.15
Tons of salt/gallons of liquid calcium utilized	2,007/18,064	1,600/14,400	2,006/23,400

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
203-000		Public Works	Transportation			Local Streets	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	ROUTINE MAINTENANCE						
764	Surface Maintenance	158,467	163,000	163,000	166,260	166,260	166,260
765	Guard Rails	811	1,200	1,200	1,200	1,200	1,200
767	Shoulder Maintenance	3,897	3,900	3,900	4,000	4,000	4,000
767.005	Tree Replacement Program	910	1,200	1,200	1,200	1,200	1,200
769	Drainage and Ditches	21,698	34,000	34,000	42,000	42,000	42,000
771	Grass and Weed Control	17,998	18,000	18,000	18,000	18,000	18,000
772	Pavement Preservation	27,607	26,000	26,000	28,000	28,000	28,000
		231,388	247,300	247,300	260,660	260,660	260,660
	TRAFFIC SERVICES						
775	Signs	13,502	15,000	15,000	18,500	18,500	18,500
		13,502	15,000	15,000	18,500	18,500	18,500
	WINTER MAINTENANCE						
779	Snow Control	93,998	100,000	70,000	100,000	100,000	100,000
780	Ice Control	42,500	42,500	30,000	42,500	42,500	42,500
		136,498	142,500	100,000	142,500	142,500	142,500
	ADMINISTRATION AND RECORDKEEPING						
782	Administration	48,500	48,500	49,470	50,459	50,459	50,459
784	Recordkeeping	58,990	59,000	59,000	59,000	59,000	59,000
		107,490	107,500	108,470	109,459	109,459	109,459
	TOTAL EXPENDITURES	488,878	512,300	470,770	531,119	531,119	531,119

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
203-000	Public Works	Transportation	Local Streets

Objectives

To construct and maintain the City's local street system for the safe, passable and smooth movement of vehicular traffic.

The Local Streets program provides for the maintenance of the City's 97.46 miles of local streets. The revenues to finance this program come from the State gasoline and weight taxes.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Miles of streets maintained	97	97.31	97.46
Miles added to maintenance program	-	0.46	0.15
Miles of streets swept	7.92	7.92	7.92
Tons of salt/gallons of liquid calcium utilized	475/4275	780/7020	780/7020

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
204-451		Public Works	Transportation			Municipal Roads	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
CONSTRUCTION							
761.004	Major Streets	200,000	200,000	200,000	200,000	200,000	200,000
761.005	Local Streets	1,224,630	1,449,488	1,261,495	1,427,710	1,427,710	1,427,710
		1,424,630	1,649,488	1,461,495	1,627,710	1,627,710	1,627,710
	TOTAL EXPENDITURES	1,424,630	1,649,488	1,461,495	1,627,710	1,627,710	1,627,710

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
204-000	Public Works	Transportation	Municipal Roads

Objectives

To reconstruct and restore the City's streets to preserve the integrity of the street system.

The program provides for dedicated millage funds to be utilized for the reconstruction and restoration of Local Streets and for the matching of grants on Major Streets.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Miles of Local Streets reconstructed	0.268	0.477	0.786
Miles of Local Streets resurfaced	4.104	3.565	1.656
Major Street projects using matching funds	1.000	1.000	1.000

City of Norton Shores

UTILITIES

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Water System Management	480,181	477,534	483,090	495,320	495,120	495,120
Water System Maintenance	1,148,900	1,134,798	1,221,294	1,276,943	1,266,943	1,266,943
Water Supply	2,146,826	1,980,772	1,893,772	1,893,772	1,893,772	1,893,772
Meter Reading	128,874	133,421	133,336	135,819	135,819	135,819
Sewer System Management	424,999	428,725	437,885	449,477	449,477	449,477
Sewage Treatment	2,061,657	2,061,750	2,172,000	1,972,000	1,972,000	1,972,000
Sewer System Maintenance	758,337	825,928	862,896	852,682	852,682	852,682
Debt Service - Water and Sewer	242,810	252,166	252,166	263,312	263,312	263,312
TOTAL EXPENDITURES	7,392,584	7,295,094	7,456,439	7,339,325	7,329,125	7,329,125
Personnel Allocation						
Water and Sewer Superintendent	1	1	1	1	1	1
Water and Sewer Supervisor	1	1	1	1	1	1
Utility Worker II	2	2	2	2	2	2
Utility Work I	7	7	6	7	7	7
Account Clerk II	1	1	1	1	1	1
Part-time Clerk	-	-	1	1	1	1
Total Authorized	12	12	12	13	13	13

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-530		Public Works	Utilities		Water System Management		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	81,317	83,150	84,397	86,085	86,085	86,085
707	Temporary Salaries	6,399	6,800	6,800	6,800	6,800	6,800
715	Benefits	80,986	72,356	73,356	75,852	75,852	75,852
715.001	Benefits - Retirees	66,261	66,058	67,022	68,412	68,412	68,412
		234,963	228,364	231,575	237,149	237,149	237,149
	OTHER SERVICES AND CHARGES						
727	Office Supplies	698	700	700	900	700	700
730	Postage	8,381	8,900	8,700	8,725	8,725	8,725
814	Computer Services	5,049	4,200	6,900	7,280	7,280	7,280
829	Memberships and Dues	146	146	149	149	149	149
873	Travel and Training	4,390	4,410	3,910	4,410	4,410	4,410
904	Printing	5,864	6,500	7,100	7,300	7,300	7,300
947	Vehicle Rental	9,176	9,276	9,018	9,018	9,018	9,018
962	Administrative Reimbursement	210,667	214,038	214,038	219,389	219,389	219,389
968	Paying Agent Fees	847	1,000	1,000	1,000	1,000	1,000
		245,218	249,170	251,515	258,171	257,971	257,971
	TOTAL EXPENSES	480,181	477,534	483,090	495,320	495,120	495,120

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-530	Public Works	Utilities	Water System Management

Objectives

To direct and control the work and service delivery of the City water system.

This program provides for the general supervision of the water system, including water supply, water system maintenance, and meter reading.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Residential water services	7,707	7,737	7,797
Commercial/industrial water services	693	694	696
Other water services	54	54	54
Total water services	8,454	8,485	8,547
Fire Hydrants			
Public	1,630	1,631	1,633
Private	59	59	59
Total	1,689	1,690	1,692

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-535		Public Works	Utilities		Water System Maintenance		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	297,808	319,111	316,125	325,122	325,122	325,122
707	Temporary Salaries	12,084	3,000	7,500	13,000	3,000	3,000
710	Overtime	32,866	25,000	32,000	32,000	32,000	32,000
715	Benefits	238,085	236,380	248,325	266,523	266,523	266,523
715.001	Benefits - Retirees	133,924	130,079	145,226	151,223	151,223	151,223
716	Uniforms	2,698	2,200	3,300	2,700	2,700	2,700
		717,465	715,770	752,476	790,568	780,568	780,568
	OTHER SERVICES AND CHARGES						
757	Materials	179,937	178,500	178,500	206,375	206,375	206,375
818	Contractual Services	46,470	56,200	69,550	69,725	69,725	69,725
910	Insurance	12,368	14,000	16,083	14,000	14,000	14,000
920	Utilities	3,317	3,500	3,500	3,500	3,500	3,500
932	Contract Repairs	-	500	-	500	500	500
940	Interdepartmental Charges	44,092	20,000	40,000	30,000	30,000	30,000
942	Building Rental	34,139	34,139	54,500	55,590	55,590	55,590
943	Equipment Rental	111,112	112,189	106,685	106,685	106,685	106,685
		431,435	419,028	468,818	486,375	486,375	486,375
	TOTAL EXPENSES	1,148,900	1,134,798	1,221,294	1,276,943	1,266,943	1,266,943

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-535	Public Works	Utilities	Water System Maintenance

Objectives

To provide industrial, commercial, and domestic users with the water necessary to meet their needs.

To provide sufficient water at required pressure for fire protection.

The Water System Maintenance program provides for both regular and emergency maintenance to the City's water main system.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Water samples taken per month (average)	40	40	40
Fire hydrants flushed	1,689	1,689	1,692
Emergency calls for maintenance	43	50	50
Emergency calls due to water main breaks	12	12	12

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-540		Public Works	Utilities			Water Supply	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	OTHER SERVICE AND CHARGES						
822	Water Treatment	1,822,368	1,679,100	1,592,100	1,592,100	1,592,100	1,592,100
834	Water Distribution	324,458	301,672	301,672	301,672	301,672	301,672
		2,146,826	1,980,772	1,893,772	1,893,772	1,893,772	1,893,772
	TOTAL EXPENSES	2,146,826	1,980,772	1,893,772	1,893,772	1,893,772	1,893,772

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-540	Public Works	Utilities	Water Supply

Objectives
 To provide the quantity of water needed
 by City water customers for all uses.

The City purchases its water under a contractual agreement with the City of Muskegon Heights, which provides treatment at its plant on Seminole Road. Norton Shores water usage is metered at two locations and sub metered at 5 separate locations to Fruitport Township . The City of Muskegon Heights bills Norton Shores for actual consumption. Starting April 15th, 2015 the City will begin purchasing its water from the City of Muskegon through the West Michigan Regional Water Authority. The City's water supply will be metered at two locations and will be billed by the West Michigan Regional Water Authority.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Gallons used by City Residents	873,219,000	915,000,000	915,000,000

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-542		Public Works	Utilities		Meter Reading		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	47,702	48,775	48,775	49,751	49,751	49,751
715	Benefits	48,626	47,682	47,682	48,125	48,125	48,125
715.001	Benefits - Retirees	20,839	25,257	25,257	26,321	26,321	26,321
		117,167	121,714	121,714	124,197	124,197	124,197
	OTHER SERVICES AND CHARGES						
943	Equipment Rental	11,707	11,707	11,622	11,622	11,622	11,622
		11,707	11,707	11,622	11,622	11,622	11,622
	TOTAL EXPENSES	128,874	133,421	133,336	135,819	135,819	135,819

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-542	Public Works	Utilities	Meter Reading

Objectives

To provide for the meter reading of the City's water system, both domestic and irrigation.

Each of the City's water customers is served by a meter which measures consumption. Meters are read quarterly in preparation for billing; one of the three billing districts is read each month.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Water and sewer bills sent	46,409	46,649	46,889
3/4-inch water meters	7,799	7,824	7,874
3/4-inch irrigation meters	954	964	984
1-inch water meters	447	447	447
1-inch irrigation meters	566	566	566
1 1/2-inch water meters	134	134	134
1 1/2-inch irrigation meters	50	50	50
2-inch and larger water meters	113	113	113
2-inch and larger irrigation meters	26	26	26
Total	10,089	10,124	10,194
Utility Customers:			
Water and sewer	8,121	8,146	8,196
Sewer only	784	784	784
Water only	431	431	431
Total	9,336	9,361	9,411

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-550		Public Works	Utilities		Sewer System Management		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	81,320	83,151	84,397	86,085	86,085	86,085
707	Temporary Salaries	6,546	6,800	6,800	6,800	6,800	6,800
715	Benefits	80,532	78,819	81,225	83,124	83,124	83,124
715.001	Benefits - Retirees	74,338	72,245	76,236	78,779	78,779	78,779
		242,736	241,015	248,658	254,788	254,788	254,788
	OTHER SERVICES AND CHARGES						
730	Postage	8,377	8,900	8,700	8,725	8,725	8,725
814	Computer Services	4,639	4,200	6,900	7,280	7,280	7,280
829	Memberships and Dues	-	145	145	145	145	145
873	Travel and Training	2,347	4,030	2,630	3,630	3,630	3,630
904	Printing	5,760	6,425	7,100	7,300	7,300	7,300
947	Vehicle Rental	9,276	9,276	9,018	9,018	9,018	9,018
962	Administrative Reimbursement	151,864	154,294	154,294	158,151	158,151	158,151
968	Paying Agent Fees	-	440	440	440	440	440
		182,263	187,710	189,227	194,689	194,689	194,689
	TOTAL EXPENSES	424,999	428,725	437,885	449,477	449,477	449,477

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-550	Public Works	Utilities	Sewer System Management

Objectives

To direct and control the work and service delivery of the City's sanitary sewer system.

This program provides for the general supervision of the sanitary sewer system, including system maintenance and wastewater treatment.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Residential sewer services	8,112	8,137	8,187
Commercial/industrial sewer services	643	644	647
Other sewer services	50	50	50
Total	8,805	8,831	8,884

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-555		Public Works	Utilities			Sewage Treatment	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	OTHER SERVICE AND CHARGES						
922	Sewage Treatment	1,233,157	1,233,250	1,343,500	1,343,500	1,343,500	1,343,500
		1,233,157	1,233,250	1,343,500	1,343,500	1,343,500	1,343,500
	DEBT SERVICE						
992.4	07 Phase 2 Collections System Bond	131,250	131,250	131,250	99,000	99,000	99,000
992.6	17M Bond North Interceptor	210,000	210,000	210,000	188,000	188,000	188,000
992.7	Phase 1 Collection System Bond	162,750	162,750	162,750	124,500	124,500	124,500
992.8	Phase 1 66 inch Replacement	152,500	152,500	152,500	100,500	100,500	100,500
992.9	Phase 2 66 inch Replacement	172,000	172,000	172,000	116,500	116,500	116,500
		828,500	828,500	828,500	628,500	628,500	628,500
	TOTAL EXPENSES	2,061,657	2,061,750	2,172,000	1,972,000	1,972,000	1,972,000

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-555	Public Works	Utilities	Sewage Treatment

Objectives

To control and eliminate the pollution of area streams and rivers by the treatment of sewage generated by the City's sewer system.
 To protect public health by removal and treatment of wastewater.

The City provides for sewage treatment by contract with the Muskegon County Wastewater Treatment Facility. The Sewage Treatment program reflects rates charged by the Wastewater Facility. Wastewater is metered at five locations -- Seaway at Hoyt, US-31 at Grand Haven Road, McCracken at Sherman, Getty at Sherman, and Getty at Wayne Avenue.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Gallons of sewage treated	642,290,000	645,000,000	645,000,000

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
592-560		Public Works	Utilities		Sewer System Maintenance		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	126,641	129,490	126,452	132,080	132,080	132,080
707	Temporary Salaries	499	1,000	1,000	1,000	1,000	1,000
710	Overtime	9,998	10,000	10,000	10,000	10,000	10,000
715	Benefits	122,701	117,621	121,552	132,526	132,526	132,526
715.001	Benefits - Retirees	81,800	65,605	75,663	82,336	82,336	82,336
716	Uniforms	2,615	2,200	3,800	2,700	2,700	2,700
		344,254	325,916	338,467	360,642	360,642	360,642
	SUPPLIES						
757	Materials	66,105	68,500	55,000	68,500	68,500	68,500
818	Contractual Services	37,227	40,400	41,150	40,400	40,400	40,400
910	Insurance	26,670	26,670	29,655	31,226	31,226	31,226
920	Utilities	72,252	65,000	72,000	72,000	72,000	72,000
932	Contract Repairs	6,422	44,000	44,000	41,000	41,000	41,000
940	Interdepartmental Charges	18,273	16,500	16,500	16,500	16,500	16,500
942	Building Rental	41,566	41,566	64,500	65,790	65,790	65,790
943	Equipment Rental	112,376	112,376	116,624	116,624	116,624	116,624
970	Lift Station Improvements	33,192	85,000	85,000	40,000	40,000	40,000
		414,083	500,012	524,429	492,040	492,040	492,040
	TOTAL EXPENSES	758,337	825,928	862,896	852,682	852,682	852,682

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-560	Public Works	Utilities	Sewer System Maintenance

Objectives

To provide industrial, commercial, and domestic users with an efficient method for removing and treating wastewater.

The Sewer System Maintenance program provides for the costs of maintenance of the City's sewage collection lines and their lift stations.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Lift stations maintained	43	43	43
Miles of sewer maintained	134	134	134
Feet of sewer line cleaned to eliminate stoppage	13,176	138,333	100,000
Sewer hookup inspections conducted	43	40	40
Emergency calls for maintenance	72	100	100

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
592-000		Public Works	Utilities			Debt Service - Water and Sewer		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	DEBT SERVICE							
997.302	Water System Improvements	242,810	252,166	252,166	263,312	263,312	263,312	
	TOTAL EXPENSES	242,810	252,166	252,166	263,312	263,312	263,312	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
592-000	Public Works	Utilities	Debt Service - Water and Sewer

Objectives

To provide funds required to make principal and interest payments on previously-incurred City and County bonds due and payable in the current fiscal period.

This program provides funding to retire principal and interest bond obligations of the City which provided for expansion and improvements of the City's utility systems. Current bond obligations are limited to the 6.5M Regional Water System Bond held through the County of Muskegon. This fund will include future service bonds for the new West Michigan Regional Water Authority.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Current principal payment	\$ 242,810	\$ 252,166	\$ 263,312
Current interest payment	\$ 49,664	\$ 38,267	\$ 26,595

City of Norton Shores

MAINTENANCE

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Building and Grounds Maintenance	187,882	199,773	208,443	219,689	216,962	216,962
Cemetery	55,218	81,540	76,684	77,767	77,767	77,767
Equipment Maintenance	1,009,809	1,011,034	966,983	1,008,464	1,002,806	1,002,806
TOTAL EXPENDITURES	1,252,909	1,292,347	1,252,110	1,305,920	1,297,535	1,297,535
Personnel Allocation						
Chief Mechanic	1	1	1	1	1	1
Maintenance Crew Leader	1	1	1	1	1	1
Mechanic	2	2	2	2	2	2
Maintenance Worker	2	2	2	2	2	2
TOTAL AUTHORIZED	6	6	6	6	6	6

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-265		Public Works	Maintenance		Building and Grounds Maintenance		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	80,215	82,022	83,252	85,750	85,750	85,750
707	Temporary Salaries	-	100	188	200	200	200
710	Overtime	839	1,000	800	1,000	1,000	1,000
715	Benefits	38,302	49,325	51,252	54,327	54,327	54,327
715.001	Benefits - Retirees	28,895	24,563	32,155	34,235	34,235	34,235
716	Uniforms	759	550	650	650	650	650
		149,010	157,560	168,297	176,162	176,162	176,162
	OTHER SERVICES AND CHARGES						
726	Supplies	4,948	4,200	4,850	4,600	4,100	4,100
750	Small Tools	-	-	-	400	400	400
818	Contractual Services	1,181	2,000	1,800	2,000	1,800	1,800
829	Memberships and Dues	75	180	180	180	180	180
873	Travel and Training	-	-	1,948	1,348	1,348	1,348
920	Utilities	38,511	42,000	37,000	42,000	40,000	40,000
931	Building Maintenance	3,160	3,000	3,700	3,000	3,000	3,000
935	Grounds Maintenance	799	1,500	1,200	1,500	1,200	1,200
940	Interdepartmental Charges	-	100	231	100	100	100
947	Vehicle Rental	11,196	11,196	10,626	10,368	10,368	10,368
		59,870	64,176	61,535	65,496	62,496	62,496
	TRANSFER FROM OTHER FUNDS						
998	Transfer from Other Funds	(20,998)	(21,963)	(21,389)	(21,969)	(21,696)	(21,696)
		(20,998)	(21,963)	(21,389)	(21,969)	(21,696)	(21,696)
	TOTAL EXPENDITURES	187,882	199,773	208,443	219,689	216,962	216,962

City of Norton Shores

PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-265	Public Works	Maintenance	Buildings and Grounds Maintenance

Objectives

To provide for the effective maintenance of City-owned property and buildings not assigned to a specific program area.

This program provides for the costs incurred for the regular maintenance of City facilities, including utilities, cleaning and minor repairs.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Maintenance man-hours	5,700	5,700	5,700
Building square footage maintained	65,600	78,600	78,600

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-276		Public Works	Maintenance			Cemetery	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	34,134	34,903	35,427	34,903	34,903	34,903
707	Temporary Salaries	142	200	200	200	200	200
710	Overtime	394	500	250	500	500	500
715	Benefits	19,500	25,625	26,855	28,632	28,632	28,632
715.001	Benefits - Retirees	14,711	10,785	16,522	17,563	17,563	17,563
998	Transfer From Other Funds	(25,275)	(9,000)	(20,000)	(22,000)	(22,000)	(22,000)
		43,606	63,013	59,254	59,798	59,798	59,798
	SUPPLIES						
726	Supplies	1,194	1,200	1,200	1,200	1,200	1,200
		1,194	1,200	1,200	1,200	1,200	1,200
	OTHER SERVICES AND CHARGES						
814	Computer Services	335	335	-	435	435	435
818	Contractual Services	862	1,000	800	1,000	1,000	1,000
920	Utilities	5,895	12,000	12,000	12,000	12,000	12,000
931	Building Maintenance	-	250	250	250	250	250
933	Equipment Maintenance	-	100	100	100	100	100
935	Grounds Maintenance	180	400	400	400	400	400
940	Interdepartmental Charges	-	100	100	100	100	100
943	Equipment Rental	3,146	3,142	2,580	2,484	2,484	2,484
		10,418	17,327	16,230	16,769	16,769	16,769
	TOTAL EXPENDITURES	55,218	81,540	76,684	77,767	77,767	77,767

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-276	Public Works	Maintenance	Cemetery

Objectives

To provide burial and interment services at the City cemetery.
To maintain the cemetery appropriately in all seasons.

The Cemetery program provides for the operation and maintenance of the 9.31 acres of City-owned cemetery on Airport Road. Routine maintenance primarily consists of lawn care and grave maintenance. The City provides grave opening services, with costs reimbursed by the funeral director. Full development will provide the cemetery with a capacity of 5,258 grave sites.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Grave sites developed (including Cremains Garden)	5,258	5,258	5,258
Grave sites occupied	3,170	3,220	3,270
Lot sales	48	50	50
Number of interments	68	50	50
Developed sites - unsold (including Cremains Garden)	639	589	539

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
661-295		Public Works	Maintenance			Equipment Maintenance	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	156,849	159,055	161,225	164,450	164,450	164,450
707	Temporary Salaries	11,999	12,000	12,000	12,000	12,000	12,000
710	Overtime	2,608	4,200	3,000	3,400	3,400	3,400
715	Benefits	152,461	148,169	152,900	155,918	155,918	155,918
715.001	Benefits - Retirees	101,640	96,664	102,589	105,469	105,469	105,469
716	Uniforms	250	250	250	250	250	250
		425,807	420,338	431,964	441,487	441,487	441,487
	SUPPLIES						
727	Office Supplies	2,000	2,000	2,600	2,000	2,000	2,000
750	Small Tools	1,500	2,000	2,000	2,000	2,000	2,000
751	Fuel, Oil and Grease	240,455	250,000	160,000	200,000	200,000	200,000
752	Tires	28,565	28,000	28,000	22,000	22,000	22,000
753	Repair Parts	53,672	45,000	55,000	48,000	48,000	48,000
754	Grader Blades	7,280	12,000	10,243	12,000	12,000	12,000
		333,472	339,000	257,843	286,000	286,000	286,000
	OTHER SERVICES AND CHARGES						
814	Computer Services	11,959	15,300	15,300	15,300	15,300	15,300
814.001	AVL Services	9,294	10,000	10,000	10,000	10,000	10,000
818	Contractual Services	19,282	21,000	21,000	21,000	21,000	21,000
829	Dues and Subscriptions	-	-	-	180	180	180
853	Telephone	5,228	6,500	6,500	6,500	6,500	6,500
873	Travel and Training	1,640	1,200	1,200	1,220	1,220	1,220
910	Insurance and Bonds	58,799	62,000	62,000	62,000	62,000	62,000
920	Utilities	55,999	56,000	56,000	60,000	56,000	56,000
931	Building Maintenance	14,187	15,500	25,500	25,500	25,500	25,500
932	Contractual Repairs	37,470	22,900	32,000	32,000	32,000	32,000
933	Equipment Maintenance	2,578	2,600	2,600	3,000	2,600	2,600
940	Interdepartmental Charges	9,998	10,000	10,000	10,000	10,000	10,000
947	Equipment Rental	10,000	10,000	10,000	10,000	10,000	10,000
962	Administrative Reimbursement	112,000	112,000	115,000	117,300	117,300	117,300
977	Small Equipment	2,503	6,800	6,800	6,800	5,000	5,000
989	Contingencies	-	1,000	-	1,000	1,000	1,000
		350,937	352,800	373,900	381,800	375,600	375,600
998	Transfer From Other Funds	(100,407)	(101,104)	(96,724)	(100,823)	(100,281)	(100,281)
		(100,407)	(101,104)	(96,724)	(100,823)	(100,281)	(100,281)
	TOTAL EXPENSES	1,009,809	1,011,034	966,983	1,008,464	1,002,806	1,002,806

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
661-295	Public Works	Maintenance	Equipment Maintenance

Objectives

To maintain City-owned vehicles and equipment in the operating condition necessary to conduct City services at optimum effectiveness and efficiency.

The Equipment Maintenance program identifies the costs associated with the maintenance and depreciation of the City's rolling stock. This program is financed by the Equipment Revolving Fund, which generates its revenues by way of vehicle rental charges to other City programs and funds.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Pieces of equipment maintained	123	123	123
Automobiles and light trucks maintained	42	42	42
Heavy trucks and equipment maintained	26	26	26
Gallons of fuel dispensed	90,852	85,000	85,000
Major maintenance jobs performed -- major overhaul and/or body work	20	20	20
Minor maintenance jobs performed -- replacement parts, oil changes	1,397	1,440	1,440
Maintenance jobs requiring outside (contract) work	17	18	18
Fire trucks on preventative maintenance program	15	15	15

City of Norton Shores

MAYOR AND COUNCIL

Category Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Legislation and Policy	31,899	35,818	33,929	38,021	38,021	38,021
TOTAL EXPENDITURES	31,899	35,818	33,929	38,021	38,021	38,021

Service Area

Category

Program

Public Representation _____

Legislation and Policy _____

Mayor and Council

City of Norton Shores

LEGISLATION AND POLICY

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Mayor and Council	31,899	35,818	33,929	38,021	38,021	38,021
TOTAL EXPENDITURES	31,899	35,818	33,929	38,021	38,021	38,021
Personnel Allocation						
Mayor (part-time)	1	1	1	1	1	1
Council Member (part-time)	8	8	8	8	8	8
TOTAL AUTHORIZED	9	9	9	9	9	9

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-101		Public Representation	Legislation and Policy			Mayor and Council		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
703	Elected Officials	7,200	7,200	7,200	7,200	7,200	7,200	
705	Regular Salaries	5,986	6,122	6,214	6,400	6,400	6,400	
715	Benefits	4,526	4,522	5,022	5,132	5,132	5,132	
715.001	Benefits - Retirees	3,704	4,119	4,936	5,003	5,003	5,003	
		21,416	21,963	23,372	23,735	23,735	23,735	
	OTHER SERVICES AND CHARGES							
727	Office Supplies	499	500	400	400	400	400	
829	Memberships and Dues	6,355	6,355	6,557	6,686	6,686	6,686	
873	Travel and Training	978	2,500	1,500	2,500	2,500	2,500	
885	Local Promotions	300	300	300	500	500	500	
940	Interdepartmental Charges	1,165	1,200	1,200	1,200	1,200	1,200	
957	Meeting Expense	1,186	1,000	600	1,000	1,000	1,000	
		10,483	11,855	10,557	12,286	12,286	12,286	
	CONTINGENCY FUND							
989	General Fund Contingency	-	2,000	-	2,000	2,000	2,000	
		-	2,000	-	2,000	2,000	2,000	
	TOTAL EXPENDITURES	31,899	35,818	33,929	38,021	38,021	38,021	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-101	Public Representation	Legislation and Policy	Mayor and Council

Objectives
 To formulate and enact the public policy of the City.
 To appropriate funds for the provision of City services.
 To provide representation for the citizens of Norton Shores in determining community needs, establishing priorities, and developing immediate and long-range policies and programs.

The Mayor and Council program contains the \$600 annual salary for each of the eight Council Members and the \$2,400 annual salary for the Mayor. Included in the line items for Memberships and Dues is the City's membership in the Michigan Municipal League. Meeting expense accounts for the costs associated with seminars and conferences attended by the Mayor and Council.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Regular Council meetings	24	24	24
Special Council meetings	-	-	-
Work Sessions	10	10	10
Average Number of Legislative items on Council agenda (new business)	4	4	4
Public hearings held	12	8	8

City of Norton Shores

ADMINISTRATION

Category Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Internal Management	481,104	692,044	599,835	709,862	709,862	709,862
TOTAL EXPENDITURES	481,104	692,044	599,835	709,862	709,862	709,862

Service Area

Administration _____

Category

Internal Management _____

Program

City Administrator's Office

Legal Services

Economic Development

Industrial Development

City of Norton Shores

INTERNAL MANAGEMENT

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
City Administrator's Office	231,866	238,327	243,574	250,630	250,630	250,630
Legal Services	190,531	152,450	173,900	155,250	155,250	155,250
Economic Development	58,707	61,267	62,361	63,982	63,982	63,982
Industrial Development	-	240,000	120,000	240,000	240,000	240,000
TOTAL EXPENDITURES	481,104	692,044	599,835	709,862	709,862	709,862
Personnel Allocation						
City Administrator	1	1	1	1	1	-
TOTAL AUTHORIZED	1	1	1	1	1	-

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-172		Administration	Internal Management		City Administrator's Office		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	126,592	129,440	131,382	135,323	135,323	135,323
715	Benefits	67,747	68,236	71,263	72,251	72,251	72,251
715.001	Benefits - Retirees	34,899	36,852	38,123	39,425	39,425	39,425
		229,238	234,528	240,768	246,999	246,999	246,999
	OTHER SERVICES AND CHARGES						
727	Office Supplies	700	400	400	400	400	400
829	Memberships and Dues	1,679	1,699	1,706	1,731	1,731	1,731
873	Travel and Training	-	1,250	300	1,100	1,100	1,100
957	Meeting Expense	249	450	400	400	400	400
		2,628	3,799	2,806	3,631	3,631	3,631
	TOTAL EXPENDITURES	231,866	238,327	243,574	250,630	250,630	250,630

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-172	Administration	Internal Management	City Administrator's Office

Objectives

To provide assistance to the City Council in their policy deliberations to ensure sound public policy formulation.

To provide direction for City departments and programs, and to effect coordination of all areas of the organization.

To attain optimum use of all resources available to the City from Federal, State, regional and local sources.

The City Administrator program reflects the costs associated with the office of the City Administrator. The primary responsibilities of this program include general management of the City government, advising the Mayor and City Council on policy matters, preparing the proposed annual budget, and City ordinances.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Full-time City employees	94	95	95
Part-time/Seasonal City employees	64	64	64
Combined budget - all funds	\$26,602,828	\$28,671,032	\$30,858,154

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-210		Administration	Internal Management			Legal Services	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
OTHER SERVICES AND CHARGES							
Legal Services:							
824	Planning Commission	1,725	2,000	600	1,800	1,800	1,800
825	Labor Attorney	12,692	14,000	9,000	9,000	9,000	9,000
826	General Government	70,208	59,000	68,000	59,000	59,000	59,000
828	General Litigation	13,518	12,000	28,000	15,000	15,000	15,000
831	Prosecution	40,947	34,000	40,000	40,000	40,000	40,000
832	Tax Tribunal Litigation	51,171	31,000	28,000	30,000	30,000	30,000
827	Witness Fees	270	450	300	450	450	450
		190,531	152,450	173,900	155,250	155,250	155,250
TOTAL EXPENDITURES		190,531	152,450	173,900	155,250	155,250	155,250

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-210	Administration	Internal Management	Legal Services

Objectives

To provide legal advice, assistance, and representation to elected officials and City staff on legal matters to ensure the successful operation of the City.
To ensure prosecution of persons charged with violations of City ordinances.

The Legal Services program provides general legal counsel to the Mayor and City Council, City Administrator, and City departments as well as representation in court proceedings.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Cases handled for City	19	18	20
Ordinances/amendments prepared	9	6	6
Contracts and agreements reviewed/prepared	6	6	6

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
101-729		Administration	Planning and Development				Economic Development	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	12,627	13,103	13,856	14,632	14,632	14,632	
715	Benefits	11,452	12,987	13,225	13,974	13,974	13,974	
715.001	Benefits - Retirees	1,273	1,822	1,925	2,021	2,021	2,021	
		25,352	27,912	29,006	30,627	30,627	30,627	
	OTHER SERVICES AND CHARGES							
818	Contractual Services	33,355	33,355	33,355	33,355	33,355	33,355	
		33,355	33,355	33,355	33,355	33,355	33,355	
	TOTAL EXPENDITURES	58,707	61,267	62,361	63,982	63,982	63,982	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-729	Administration	Planning and Development	Economic Development

Objectives

To coordinate the development and promotion of the Norton Industrial Center through staff support to the Norton Shores Economic Development Corporation.

To pursue Federal and State financial assistance for programs of industrial and economic development.

To further the diversification and growth of the community's economic base.

Financial incentives offered by the Council include Industrial Facilities Tax Exemption Certificates under Act 198 and Act 328, which provides potential tax reductions of 50 and 100 percent, respectively for up to 12 years. Economic development assistance is being provided under a contract with Muskegon Area First.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
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Industrial Facilities Tax Exemption Certificate Applications Approved	4	5	5
Personal Property Tax Abatements Applications Approved	2	-	N/A

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
493-731		Administration	Planning and Development		Industrial Development		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	OTHER SERVICES AND CHARGES						
971	Land Acquisition	-	240,000	120,000	240,000	240,000	240,000
		-	240,000	120,000	240,000	240,000	240,000
	TOTAL EXPENDITURES	-	240,000	120,000	240,000	240,000	240,000

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
493-731	Administration	Planning and Development	Industrial Development

Objectives

To provide for the development of industry through property sales, acquisition, and infrastructure improvements.

The Industrial Development program will permit the City to expand the industrial base of the City of Norton Shores by marketing the Norton Industrial Center and the Airport Business Park as well as other areas of development. Activities under this program will include acquisition of property, the platting of the land, and the engineering and construction of infrastructure improvements.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Parcels purchased	-	-	1
Parcels sold	-	-	-

City of Norton Shores

STAFF SERVICES

Category Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Finance	1,416,992	2,129,335	1,795,813	1,738,267	1,739,167	1,739,167
Parks and Recreation	480,232	510,751	530,340	576,542	576,442	576,442
Administrative Services	1,276,770	1,169,581	1,141,017	1,228,466	1,226,866	1,226,866
TOTAL EXPENDITURES	3,173,994	3,809,667	3,467,170	3,543,275	3,542,475	3,542,475

Service Area

Category

Program

Management

Accounting

Finance _____

Treasury

Assessing

Debt Service

Staff Services _____

Insurance

Records and Information

Administrative Services _____

Elections

Personnel and Labor Relations

General Support

City of Norton Shores

FINANCE

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Management	106,133	107,048	111,340	118,579	119,579	119,579
Accounting	188,659	192,274	186,792	191,341	191,241	191,241
Treasury	187,478	195,461	200,668	206,691	206,691	206,691
Assessing	289,990	290,492	290,492	290,492	290,492	290,492
Tax Increment Financing Authority	520,226	1,228,592	885,369	809,649	809,649	809,649
Brownfield Redevelopment	124,506	115,468	121,152	121,515	121,515	121,515
TOTAL EXPENDITURES	1,416,992	2,129,335	1,795,813	1,738,267	1,739,167	1,739,167

Personnel Allocation

Finance Director/Controller	1	1	1	1	1	1
Treasurer	1	1	1	1	1	1
Account Clerk III	1	1	1	1	1	1
Account Clerk II	1	1	1	1	1	1
TOTAL AUTHORIZED	4	4	4	4	4	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-202		Staff Services	Finance		Management		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	40,356	41,295	42,536	44,256	44,256	44,256
715	Benefits	32,331	30,108	31,425	32,852	33,852	33,852
715.001	Benefits - Retirees	17,409	22,120	23,854	24,256	24,256	24,256
		90,096	93,523	97,815	101,364	102,364	102,364
	OTHER SERVICES AND CHARGES						
729	Books, Magazines and Periodicals	200	225	225	225	225	225
808	Independent Audit	11,250	12,250	12,250	12,250	12,250	12,250
818	Actuary Services	3,600	-	-	3,600	3,600	3,600
829	Memberships and Dues	445	505	505	525	525	525
873	Travel and Training	542	545	545	615	615	615
		16,037	13,525	13,525	17,215	17,215	17,215
	TOTAL EXPENDITURES	106,133	107,048	111,340	118,579	119,579	119,579

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-202	Staff Services	Finance	Management

Objectives

To provide overall planning and management of the City's fiscal affairs.

To ensure the City revenues are received, managed, disbursed, and accounted for and reported in a manner which meets all requirements of law and accepted financial practices.

This program reflects the costs of general supervision of the City's financial operations. It provides for budget preparation, accounting, independent audits, and reporting. Through the management of available funds, it provides for investment revenues.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Budget adjustments	54	48	50
Audits conducted	1	1	1
Special project requests	8	8	8
Management Letter Comments made/implemented	2/2	0/0	0/0

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-201		Staff Services	Finance		Accounting		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	88,660	87,352	84,221	86,225	86,225	86,225
715	Benefits	57,198	59,060	57,112	58,226	58,226	58,226
715.001	Benefits - Retirees	24,514	26,737	26,737	27,965	27,965	27,965
		170,372	173,149	168,070	172,416	172,416	172,416
	OTHER SERVICES AND CHARGES						
727	Office Supplies	699	800	700	800	700	700
814	Computer Services	16,998	17,000	17,000	17,000	17,000	17,000
829	Memberships and Dues	300	360	360	360	360	360
873	Travel and Training	290	965	662	765	765	765
		18,287	19,125	18,722	18,925	18,825	18,825
	TOTAL EXPENDITURES	188,659	192,274	186,792	191,341	191,241	191,241

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-201	Staff Services	Finance	Accounting

Objectives

To provide centralized accounting activities and operations for the City's fiscal affairs.
 To prepare and review general ledgers for all City and special accounts.
 To oversee maintenance of fiscal records.
 To handle accounting related to special projects.
 To assist in preparation of cash flow projections.

The Accounting program provides for the preparation of various accounting reports including balance sheets, trial balances, operating statements, expenditure analyses, and other statistical data. In addition, the program provides for the accounting of all City revenues received and funds expended.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Purchase requisitions processed	1,752	1,760	1,785
Payroll checks issued	563	300	300
Vendor checks issued	2,755	2,855	2,953

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-253		Staff Services	Finance			Treasury	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	98,269	100,821	101,866	103,852	103,852	103,852
715	Benefits	53,070	51,236	53,123	55,002	55,002	55,002
715.001	Benefits - Retirees	22,744	28,456	29,451	31,222	31,222	31,222
		174,083	180,513	184,440	190,076	190,076	190,076
	OTHER SERVICES AND CHARGES						
726	Supplies	3,154	4,000	3,978	4,000	4,000	4,000
730	Postage	5,595	6,200	5,880	6,000	6,000	6,000
814	Computer Services	3,698	3,698	5,433	5,565	5,565	5,565
829	Memberships and Dues	50	50	50	50	50	50
873	Travel and Training	898	1,000	887	1,000	1,000	1,000
		13,395	14,948	16,228	16,615	16,615	16,615
	TOTAL EXPENDITURES	187,478	195,461	200,668	206,691	206,691	206,691

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-253	Staff Services	Finance	Treasury

Objectives

To provide an effective cash management program which meets all commitments on schedule and maximizes investment income.

To exercise central control over the collection of all departmental fees and charges to ensure that all revenues received are properly accounted for and deposited.

The Treasury program provides for the collection of all City revenues, as well as the collection and distribution of those ad valorem taxes levied by other taxing units, such as the County and the various school districts.

Under the Finance Director's supervision, the Treasurer conducts the City's banking and investment activities. In addition, the Treasurer is responsible for the maintenance of tax rolls by utilizing computer services and for the maintenance and billing of special assessment rolls.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Bank accounts	4	4	4
Special assessment roll billings	38	36	40
Tax bills mailed	21,209	21,100	21,000
Dollars invested (available cash accounts)	\$20,380,854	\$22,000,000	\$23,000,000

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-209		Staff Services	Finance			Assessing	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
707	Temporary Salaries	1,485	1,485	1,485	1,485	1,485	1,485
715	Benefits	166	168	168	168	168	168
		1,651	1,653	1,653	1,653	1,653	1,653
	OTHER SERVICES AND CHARGES						
814	Computer Services	3,750	4,250	4,250	4,250	4,250	4,250
818	Contractual Services	284,364	284,364	284,364	284,364	284,364	284,364
957	Meeting Expense	225	225	225	225	225	225
		288,339	288,839	288,839	288,839	288,839	288,839
	TOTAL EXPENDITURES	289,990	290,492	290,492	290,492	290,492	290,492

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-209	Staff Services	Finance	Assessing

Objectives

To maintain an equitable tax base throughout the City in conformance with State Tax Commission Guidelines and the provisions of the General Property Tax laws.

The Assessing program provides for continual updating of all real and personal property valuation through surveys and analysis of market data, the review and processing of all Industrial Facility Tax Exemption applications, the review and processing of all State and City assessment deferrals, as well as the maintenance of all special assessment rolls and tax maps. Appraisal services and required reports are prepared under contract by the Muskegon County Equalization Department.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Ad valorem assessment/tax rolls prepared	06/12	06/12	06/12
Board of Review appeals	170	170	160
Tax Tribunal appeals	38	40	40
Tax maps maintained	138	138	138
Special assessment rolls maintained	51	50	50
Total ad valorem properties on roll	12,102	12,185	12,200
Total Industrial Facilities Certificates (198)-real	30	30	30
Total Industrial Facilities Certificates (198)-personal	63	58	56

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
262-412		Staff Services	Finance			Tax Increment Finance Authority		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	17,618	18,014	18,284	18,650	18,650	18,650	
715	Benefits	11,376	11,382	11,561	12,002	12,002	12,002	
715.001	Benefits - Retirees	2,844	3,549	3,751	3,854	3,854	3,854	
		31,838	32,945	33,596	34,506	34,506	34,506	
	OTHER SERVICES AND CHARGES							
761	Street/Sidewalk Construction	279,702	1,012,600	674,726	515,000	515,000	515,000	
761.001	Traffic Signal Detection	-	-	-	22,550	22,550	22,550	
939	Industrial Park Maintenance	4,498	4,500	3,500	3,500	3,500	3,500	
962	Administrative Reimbursement	148,426	155,847	155,847	159,743	159,743	159,743	
975	Fire Station #3/Public Works Garage	55,762	17,700	17,700	69,350	69,350	69,350	
989	Contingency	-	5,000	-	5,000	5,000	5,000	
		488,388	1,195,647	851,773	775,143	775,143	775,143	
	TOTAL EXPENDITURES	520,226	1,228,592	885,369	809,649	809,649	809,649	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
262-412	Community Development	Planning and Development	Tax Increment Finance Authority

Objectives

To fund expansion of required infrastructure in the Industrial Center and other project locations.

To recover capital costs incurred by the City through the sale and promotion of industrial sites.

The City's Tax Increment Finance Authority was created to facilitate expansion of the Norton Industrial Center by providing financial resources to extend water and sewer, underground electric and telephone, and paved streets. The TIFA was also utilized in the Sternberg Road/US-31 interchange development and other district infrastructure improvements. The Economic Development Corporation Board of Directors serves as the governing body of the TIFA.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Tax Increment Taxable Value	\$87,565,302	\$91,896,355	\$92,159,863
Tax Increment Revenue	\$1,359,640	\$1,478,489	\$1,505,963

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
263-413		Community Development	Planning and Development		Brownfield Redevelopment Authority			
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
818	OTHER SERVICES AND CHARGES Contractual Services	124,506	115,468	121,152	121,515	121,515	121,515	
		124,506	115,468	121,152	121,515	121,515	121,515	
	TOTAL EXPENDITURES	124,506	115,468	121,152	121,515	121,515	121,515	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
263-413	Community Development	Planning and Development	Brownfield Redevelopment Authority

Objectives

To help fund reclamation of polluted industrial and commercial property in order to provide for future redevelopment.

To recover costs incurred by the developer associated with plan development and reclamation activities set forth in the Brownfield Redevelopment plan.

The City's Brownfield Redevelopment Authority was created to facilitate the reuse of polluted industrial and commercial sites through the use of captured tax increment revenues and Michigan Business Tax credits.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
District Taxable Value	\$3,275,444	\$2,985,762	\$2,996,539
Tax Increment Revenue	\$121,152	\$118,500	\$121,515

City of Norton Shores

PARKS AND RECREATION

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Spring/Summer Recreation	62,811	67,803	69,216	75,087	75,087	75,087
Fall/Winter Recreation	57,545	63,726	68,190	75,711	75,711	75,711
Recreation Programs	136,106	135,412	139,082	149,529	149,429	149,429
Arts and Crafts Fair	64,644	61,815	67,095	74,113	74,113	74,113
Park Development and Maintenance	159,126	181,995	186,757	202,102	202,102	202,102
TOTAL EXPENDITURES	480,232	510,751	530,340	576,542	576,442	576,442
Personnel Allocation						
Parks & Recreation Superintendent	1	1	1	1	1	1
Parks & Recreation Supervisor	1	1	1	1	1	1
Account Clerk II	1	1	1	1	1	1
TOTAL AUTHORIZED	3	3	3	3	3	3

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-751		Staff Services	Culture and Recreation		Spring/Summer Recreation		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	27,811	30,322	31,225	33,263	33,263	33,263
707	Temporary Salaries	3,605	3,742	3,742	5,000	5,000	5,000
715	Benefits	11,862	11,194	12,336	13,526	13,526	13,526
715.001	Benefits - Retirees	14,497	16,985	17,246	18,523	18,523	18,523
		57,775	62,243	64,549	70,312	70,312	70,312
	SUPPLIES						
726	Supplies	397	400	400	400	400	400
727	Office Supplies	400	400	300	400	400	400
750	Small Equipment	295	300	300	300	300	300
		1,092	1,100	1,000	1,100	1,100	1,100
	OTHER SERVICES AND CHARGES						
873	Travel and Training	250	345	-	-	-	-
865	Mileage Reimbursement	295	250	242	250	250	250
920	Utilities	3,399	3,865	3,425	3,425	3,425	3,425
		3,944	4,460	3,667	3,675	3,675	3,675
	TOTAL EXPENDITURES	62,811	67,803	69,216	75,087	75,087	75,087

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-751	Staff Services	Culture and Recreation	Spring/Summer Recreation

Objectives

To provide a variety of recreational programs for all age groups which do not duplicate or conflict with programs or activities offered by other agencies in the community.

In developing and setting up recreation programs, the City works cooperatively with the Muskegon Department of Leisure Services, the City of Roosevelt Park, and Mona Shores School District.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Participants in summer programs	675	750	880
Number of spring/summer budget-supported programs			
Number of spring/summer self-supported services	4	4	4
Number of summer services	4	4	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Staff Services	Category			Program	
101-752		Community Development	Culture and Recreation		Fall/Winter Recreation		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	28,098	30,322	31,225	33,263	33,263	33,263
707	Temporary Salaries	5,900	6,125	6,025	8,000	8,000	8,000
715	Benefits	8,884	10,202	12,336	14,562	14,562	14,562
715.001	Benefits - Retirees	13,327	15,557	17,246	18,366	18,366	18,366
		56,209	62,206	66,832	74,191	74,191	74,191
	SUPPLIES						
726	Supplies	18	200	50	200	200	200
750	Small Equipment	398	400	400	400	400	400
		416	600	450	600	600	600
	OTHER SERVICES AND CHARGES						
818	Contractual Services	720	720	720	720	720	720
865	Mileage Reimbursement	200	200	188	200	200	200
		920	920	908	920	920	920
	TOTAL EXPENDITURES	57,545	63,726	68,190	75,711	75,711	75,711

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-752	Staff Services	Culture and Recreation	Fall/Winter Recreation

Objectives

To provide a variety of fall and winter recreation and leisure time opportunities for all ages and groups.

To coordinate recreation programs with other agencies in order to avoid duplication and conflicts.

The Fall/Winter Recreation program activities include budget-supported programs, as well as self-supporting programs. The actual operation of most of the programs is funded through the Temporary Salaries classification.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Participants in youth hockey programs	135	150	160
Number of self-supported programs	4	4	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-774		Staff Services	Culture and Recreation			Recreation Programs	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	13,029	15,044	16,852	17,986	17,986	17,986
715	Benefits	2,560	2,062	3,522	3,841	3,841	3,841
715.001	Benefits - Retirees	7,680	9,056	11,022	11,952	11,952	11,952
		23,269	26,162	31,396	33,779	33,779	33,779
	OTHER SERVICES AND CHARGES						
802.001	Hockey	69,980	80,000	72,000	80,000	80,000	80,000
802.004	Little Cheers	518	600	600	600	600	600
802.008	Slow-pitch - Fall	7,997	8,000	10,985	11,000	11,000	11,000
802.019	Slow-pitch - Summer	30,283	16,000	19,000	20,000	20,000	20,000
802.012	Recreation Apparel	3,499	4,000	4,551	3,500	3,500	3,500
802.015	Pom-Pons	560	650	550	650	550	550
		112,837	109,250	107,686	115,750	115,650	115,650
	TOTAL EXPENDITURES	136,106	135,412	139,082	149,529	149,429	149,429

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-774	Staff Services	Culture and Recreation	Recreation Programs

Objectives

To provide a variety of recreation programs and services for all age groups which are not offered in the regular programming.

Recreation Programs include those recreational programs which are offered on a "pay their own way" basis. If the response is not sufficient to pay all the costs for a particular program, that program is cancelled. This kind of programming enables the Parks and Recreation Division to offer programs and special events which might not otherwise be offered, especially during a period of time when new activities and programs are kept to a minimum.

Program Measurements		FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Participants	Hockey	135	150	160
	Slow-pitch - Summer	751	850	850
	Slow-pitch - Fall	558	600	600
	Little Cheers	48	50	50
	Pom-Pons	38	40	40

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-775		Staff Services	Culture and Recreation			Arts and Drafts Festival	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	16,456	17,079	18,526	19,526	19,526	19,526
707	Temporary Salaries	11,850	12,000	12,888	13,000	13,000	13,000
715	Benefits	4,155	4,130	5,003	5,432	5,432	5,432
715.001	Benefits - Retirees	7,716	8,906	9,452	9,955	9,955	9,955
		40,177	42,115	45,869	47,913	47,913	47,913
	OTHER SERVICES AND CHARGES						
726	Supplies	5,382	5,000	2,923	5,000	5,000	5,000
818	Contractual Services	12,220	7,500	13,512	14,000	14,000	14,000
903	Advertising	4,065	4,200	1,799	4,200	4,200	4,200
904	Printing	2,800	3,000	2,992	3,000	3,000	3,000
		24,467	19,700	21,226	26,200	26,200	26,200
	TOTAL EXPENDITURES	64,644	61,815	67,095	74,113	74,113	74,113

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-775	Staff Services	Culture and Recreation	Arts and Crafts Fair

Objectives

To provide for the Arts and Drafts Festival, an annual event held by the Parks and Recreation Division attracting visitors and promoting tourism to the local area. The one-day event will feature the traditional arts & crafts area, a beverage tent with afternoon and evening live music, a car show benefiting a local charity, a children's activity area, and a 5K run.

Held each year in the month of August, the Arts and Drafts Festival provides visitors the opportunity to join the Norton Shores Community in an all day festival featuring events for the whole family and spotlighting the beauty of Ross Park. The Arts and Drafts Festival is a self-funded program with exhibitors paying a nominal fee for display space and the sale of beer and pop. The fees collected offset the cost of presenting this fair.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Crafts Fair Exhibitors	106	106	106
Crafts Fair Attendance	7,500	8,000	8,500
Music Tent Attendance	5,600	6,000	6,500
Food Vendors	4	5	5
Staff Workers Assigned	44	45	45
Cars in Parking Lots at One Time	3,500	3,600	4,400

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-770		Staff Services	Culture and Recreation		Park Development and Maintenance		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	29,615	30,322	31,225	33,263	33,263	33,263
707	Temporary Salaries	44,998	55,000	58,000	68,000	68,000	68,000
715	Benefits	12,378	22,102	23,145	24,651	24,651	24,651
715.001	Benefits - Retirees	15,130	12,265	13,552	14,552	14,552	14,552
		102,121	119,689	125,922	140,466	140,466	140,466
	OTHER SERVICES AND CHARGES						
726	Supplies	10,042	12,350	12,350	14,000	14,000	14,000
807	Water Pollution Control	3,000	3,000	3,000	3,000	3,000	3,000
920	Utilities	3,071	4,000	4,000	4,000	4,000	4,000
936	Facility Maintenance	18,494	18,500	18,500	18,500	18,500	18,500
940	Interdepartmental Charges	833	1,000	1,000	1,000	1,000	1,000
947	Vehicle Rental	21,565	23,456	21,985	21,136	21,136	21,136
		57,005	62,306	60,835	61,636	61,636	61,636
	TOTAL EXPENDITURES	159,126	181,995	186,757	202,102	202,102	202,102

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-770	Staff Services	Culture and Recreation	Park Development and Maintenance

Objectives

To properly maintain all City parks and play areas for optimum use by individuals, organizations and groups, as well as for organized programs and activities.

To maintain other City-owned grassed land parcels including the Industrial Center median area, Seaway Drive, Manitou Boulevard, all lift stations, the lawn and shrub areas at City Hall, the Public Works garage and parcels in Roodmont.

This program provides for the maintenance of Ross Park, Hidden Cove Park, Lake Harbor Park, Chapman Veurink Park in the Lincoln Park School area, Avondale Park in East Broadway, Hess Park, the site of the new Norton Shores Soccer Field and Black Lake Park.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Acres of park area maintained	356	356	356
Number of parks maintained	8	8	8
Number of other land parcels maintained	53	53	53
Number of permits issued at Ross Park:			
Ball fields	22	25	25
Picnic area (groups of 50 or more)	62	65	65
Number of picnic tables:			
Ross Park	425	425	425
Lake Harbor Park	25	25	25
Hidden Cove Park	10	10	10
Avondale Park	10	10	10

City of Norton Shores

ADMINISTRATIVE SERVICES

Program Expenditures	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Insurance	112,216	150,220	158,074	160,075	160,075	160,075
Records and Information	113,918	140,294	147,548	153,653	153,653	153,653
Elections	157,964	183,788	156,405	219,833	219,333	219,333
Personnel and Labor Relations	637,315	413,029	392,411	395,442	395,342	395,342
General Support	50,405	51,705	50,617	52,100	52,100	52,100
Library	125,579	124,956	130,373	132,940	131,940	131,940
Community Block Grant Program	79,373	105,589	105,589	114,423	114,423	114,423
TOTAL EXPENDITURES	1,276,770	1,169,581	1,141,017	1,228,466	1,226,866	1,226,866
Personnel Allocation						
Director of Administrative Services	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
Clerk Typist III	1	1	1	1	1	1
Part time Clerk	1	1	1	-	-	-
Clerk Typist II	-	-	-	1	1	1
TOTAL AUTHORIZED	4	4	4	4	4	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-851		Staff Services	Administrative Services			Insurance	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	14,693	15,044	15,270	15,728	15,728	15,728
715	Benefits	7,753	6,796	6,823	7,012	7,012	7,012
715.001	Benefits - Retirees	1,938	3,380	3,395	4,005	4,005	4,005
		24,384	25,220	25,488	26,745	26,745	26,745
	OTHER SERVICES AND CHARGES						
911	Comprehensive Business Insurance	87,832	125,000	132,586	133,330	133,330	133,330
		87,832	125,000	132,586	133,330	133,330	133,330
	TOTAL EXPENDITURES	112,216	150,220	158,074	160,075	160,075	160,075

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-851	Staff Services	Administrative Services	Insurance

Objectives

- To ensure a safe work place.
- To improve the safety of City operations.
- To provide adequate coverage for loss situations.
- To identify and reduce incidents of accidental loss through professional attention to loss control techniques.
- To review and develop practices which will reduce liability.

The Insurance program provides for the costs of the City's property and liability insurance coverage. The City Safety Committee promotes safety awareness to employees and provides a means of investigating accidents to eliminate their recurrence. In Fiscal Year 2015 the Safety Committee will continue the safety recognition and awareness programs. The City's Worker Compensation program includes inspections and provides recommendations for improvement.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Disability and Worker's Compensation claims	18	15	15
Liability and Property claims	14	12	12
Safety Committee meetings held	0	1	2
Safety-related programs conducted	0	1	1
Unemployment compensation claims	6	6	6
Safety inspections conducted	1	1	1

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-215		Staff Services	Administrative Services			Records and Information		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	57,020	63,428	64,379	73,242	73,242	73,242	
707	Temporary Salaries	4,475	-	-	-	-	-	
715	Benefits	29,569	43,744	45,129	48,256	48,256	48,256	
715.001	Benefits - Retirees	9,856	12,372	13,856	17,125	17,125	17,125	
		100,920	119,544	123,364	138,623	138,623	138,623	
	OTHER SERVICES AND CHARGES							
727	Office Supplies	799	1,200	1,000	1,000	1,000	1,000	
805	Document Services	3,844	12,000	14,500	4,000	4,000	4,000	
809	Ordinance Codification	1,972	2,300	1,904	2,000	2,000	2,000	
829	Memberships and Dues	140	150	180	180	180	180	
873	Travel and Training	575	1,100	600	1,850	1,850	1,850	
903	Legal Notices	5,668	4,000	6,000	6,000	6,000	6,000	
		12,998	20,750	24,184	15,030	15,030	15,030	
	TOTAL EXPENDITURES	113,918	140,294	147,548	153,653	153,653	153,653	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-215	Staff Services	Administrative Services	Records and Information

Objectives

To provide accurate and timely information on legislative proceedings.
 To assist in the regulation of certain activities through the issuance of licenses.
 To maintain records in an accurate and complete condition.
 To provide the City Administrator and Director of Administrative Services with staff assistance for budgetary proceedings and organizational management functions.

The Records and Information program provides for conformance with State statute and City Charter requirements. The City Clerk shall be the Clerk to the City Council and the official depository for municipal records. The Clerk also acts as secretary to other City boards and commissions. The Clerk's office is continuing a document management program to improve storage and retrieval of City records.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Public bid items/quotations processed	24	24	24
Business licenses and registrations issued	690	660	675
Public notices published	26	15	15

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-191		Staff Services	Administrative Services			Elections	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	56,945	71,967	70,256	84,125	84,125	84,125
707	Temporary Salaries	42,135	30,000	8,450	42,000	42,000	42,000
710	Overtime	468	2,000	520	1,500	1,500	1,500
715	Benefits	32,372	43,102	42,159	46,253	46,253	46,253
715.001	Benefits - Retirees	10,789	21,919	23,156	28,955	28,955	28,955
		142,709	168,988	144,541	202,833	202,833	202,833
	OTHER SERVICES AND CHARGES						
726	Supplies	6,935	8,000	7,000	8,000	7,500	7,500
933	Equipment Maintenance	7,116	6,000	4,381	8,000	8,000	8,000
940	Interdepartmental Charges	1,204	800	483	1,000	1,000	1,000
		15,255	14,800	11,864	17,000	16,500	16,500
	TOTAL EXPENDITURES	157,964	183,788	156,405	219,833	219,333	219,333

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-191	Staff Services	Administrative Services	Elections

Objectives
To conduct all regular or special elections and primaries as required by the City Charter, State law or as authorized by the City Council.

The Elections program provides for the cost of conducting the November General Election and the August Primary, if held, as well as any special elections held during the fiscal year.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Number of voting precincts	10	10	10
Total number of eligible registered voters, end of budget year	17,501	19,600	20,500
Number of absentee ballots cast in General and Primary Elections	5,054	2,114	6,004
Number of new voters registered	1,669	1,800	1,700
Number of elections held	4	4	4

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-226		Staff Services	Administrative Services			Personnel and Labor Relations		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	71,298	77,495	62,956	66,859	66,859	66,859	
715	Benefits	34,869	41,291	33,155	34,111	34,111	34,111	
715.001	Benefits - Retirees	11,623	14,658	15,426	16,002	16,002	16,002	
		117,790	133,444	111,537	116,972	116,972	116,972	
	OTHER SERVICES AND CHARGES							
722	Pension Contribution	500,000	250,000	250,000	250,000	250,000	250,000	
727	Office Supplies	897	1,000	500	1,000	900	900	
812	Interview Fees	1,446	2,000	2,000	2,000	2,000	2,000	
814	Computer Services	-	-	-	1,360	1,360	1,360	
818	Contractual Services	2,527	10,000	10,000	3,000	3,000	3,000	
821	Medical Services	8,386	8,500	8,500	8,500	8,500	8,500	
829	Memberships and Dues	1,143	1,150	500	1,060	1,060	1,060	
873	Travel and Training	883	1,735	250	650	650	650	
957	Meeting Expense	465	600	850	500	500	500	
959	Employee Training	691	1,500	1,000	1,500	1,500	1,500	
960	Education and Tuition Reimbursement	2,000	2,000	6,000	7,600	7,600	7,600	
966	Employee Assistance Program	1,087	1,100	1,274	1,300	1,300	1,300	
		519,525	279,585	280,874	278,470	278,370	278,370	
	TOTAL EXPENDITURES	637,315	413,029	392,411	395,442	395,342	395,342	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-226	Staff Services	Administrative Services	Personnel and Labor Relations

Objectives

To administer the Pay Plan and Classification Plan.

To carry out the recruitment and selection procedure for new employees.

To handle all general personnel matters and supervise the City's labor relations program.

To develop personnel practices, procedures, and forms which comply with EEOC, FMLA, CDL, ADA and other Federal and State requirements.

The Personnel and Labor Relations program provides for the entire spectrum of personnel services, including recruitment activities, such as advertising, testing and interviewing; personnel-related issues, such as Pay Plan administration and performance evaluation; performance efforts, such as the training program; and all labor relations functions, including contract negotiations and administration.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Employment applications received and processed	289	250	150
New full-time employees hired	3	6	2
New part-time employees hired	7	2	6
New seasonal employees hired	12	10	8
Turnover: Full-Time	6	6	4
Part-time	1	1	-
Employee training programs	-	-	-
Employee performance evaluations	110	138	145
Contract negotiations	4	1	2

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
101-299		Staff Services	Administrative Services			General Support		
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	SUPPLIES							
727	Office Supplies	4,000	4,000	4,000	4,000	4,000	4,000	
729	Books, Magazines, and Periodicals	203	300	100	100	100	100	
730	Postage	20,155	22,000	20,000	20,000	20,000	20,000	
		24,358	26,300	24,100	24,100	24,100	24,100	
	OTHER SERVICES AND CHARGES							
829	Memberships and Dues	405	605	117	100	100	100	
853	Telephone	13,097	3,400	4,000	4,000	4,000	4,000	
884	Muskegon Labor Management Program	80	200	200	200	200	200	
885	Local Promotions	1,561	2,200	2,200	2,200	2,200	2,200	
904	Printing	3,121	2,500	4,000	3,000	3,000	3,000	
934	Office Equipment Maintenance	6,855	5,000	7,000	7,000	7,000	7,000	
961	Employee Activities	928	1,500	1,000	1,500	1,500	1,500	
961.001	City Newsletter	-	10,000	8,000	10,000	10,000	10,000	
		26,047	25,405	26,517	28,000	28,000	28,000	
	TOTAL EXPENDITURES	50,405	51,705	50,617	52,100	52,100	52,100	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-299	Staff Services	Administrative Services	General Support

Objectives

To provide general administrative support to other departments and programs.

To provide analyses, studies, and reports to the City Administrator on subjects as requested which contribute to the resolution of administrative needs.

This program supports other programs with office supplies, printing, duplicating, purchasing, and related services. It provides a central account for postage, telephone, subscriptions, and similar items. In addition, it provides technical support to other departments and the City Administrator as requested.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
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Sealed bids	24	24	24
Project reports	25	25	25

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category				Program	
101-790		Staff Services	Culture and Recreation				Library	
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	31,777	32,501	32,989	33,978	33,978	33,978	
710	Overtime	289	400	400	400	400	400	
715	Benefits	30,472	28,900	29,125	30,027	30,027	30,027	
715.001	Benefits - Retirees	10,157	12,055	16,259	15,235	15,235	15,235	
		72,695	73,856	78,773	79,640	79,640	79,640	
	SUPPLIES							
726	Supplies	2,915	3,000	3,200	3,200	2,700	2,700	
		2,915	3,000	3,200	3,200	2,700	2,700	
	OTHER SERVICES AND CHARGES							
920	Utilities	41,744	39,000	39,000	40,000	40,000	40,000	
931	Building Maintenance	4,762	4,000	4,000	4,000	4,000	4,000	
935	Grounds Maintenance	632	1,500	1,800	2,100	1,800	1,800	
940	Interdepartmental Charges	2,831	3,600	3,600	4,000	3,800	3,800	
		49,969	48,100	48,400	50,100	49,600	49,600	
	TOTAL EXPENDITURES	125,579	124,956	130,373	132,940	131,940	131,940	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-790	Staff Services	Culture and Recreation	Library

Objectives

To promote and provide library services and programs.

To plan group activities which will stimulate and satisfy community cultural needs.

The Library program identifies the City's share of expenditures for the Norton Shores Branch of the Muskegon Area District Library. The District Library pays staffing costs and furnishes books, periodicals, audio and visual media and pays 80% of the cost of the utilities, supplies, and the maintenance for the facility operation. The Friends of the Library contributes funds to add to the library collection, programming, and computer enhancement. MADL also pays for all library equipment costs and reimburses the City for all telephone and data line charges.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Total circulations - Calendar Year (Norton - 147,428)	201,790	211,801	210,000
Norton Shores % of Total	33%	35%	34%
Reference questions	17,026	18,000	17,500
Public visits	129,026	130,000	130,000
Computer signups	18,915	19,000	20,000
Programs	211	215	215
Program attendance	7,491	7,500	7,500
Hardcover book collection	3,595	3,600	3,600
Paperback collection (estimate)	784	800	800
Periodical subscriptions	1,140	1,100	1,100
CD Books	276	275	275
CD Music	331	330	330
DVD	595	600	600
Ebooks	15,715	15,000	15,000

City of Norton Shores
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program		
277-691		Staff Services	Culture and Recreation		Community Development Block Grant			
Account Code	Expenditure Classification	FY-2015 Actual	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted	
	OTHER SERVICES AND CHARGES							
704	Program Administration	31,063	21,117	21,117	22,000	22,000	22,000	
704.501	Service Delivery	5,367	-	-	-	-	-	
809	Senior Transportation Services	5,000	5,000	5,000	5,000	5,000	5,000	
932	Repairs	30,693	76,472	73,972	81,423	81,423	81,423	
986	Call 211 Program	3,000	-	3,000	3,000	3,000	3,000	
988	Fair Housing Program	4,250	3,000	2,500	3,000	3,000	3,000	
		79,373	105,589	105,589	114,423	114,423	114,423	
	TOTAL EXPENDITURES	79,373	105,589	105,589	114,423	114,423	114,423	

City of Norton Shores
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
277-691	Staff Services	Culture and Recreation	Community Development Block Grant

Objectives

To provide catalysts and incentives for revitalization of neighborhood areas through projects funded by the Community Development Block Grant Program.
To work with neighborhood groups and residents in order to develop neighborhood pride and programs for the benefit and welfare of people in the area.

The Community Development Block Grant program provides the City with opportunities to undertake neighborhood improvements with funds provided by the United States Department of Housing and Urban Development.

Program Measurements	FY-2015 Actual	FY-2016 Revised	FY-2017 Proposed
Housing repairs of owner-occupied dwellings	10	18	15
Public service projects	-	-	-

City of Norton Shores
CAPITAL EXPENDITURES

Program Expenditures	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Capital Improvement Program:					
Police	377,360	379,933	381,633	381,633	381,633
Fire	885,305	592,581	754,878	748,878	748,878
Parks and Recreation	244,788	252,106	63,523	51,523	51,523
Public Works	909,139	990,825	1,178,001	1,097,501	1,097,501
Staff Services & General Government	293,304	457,380	432,692	430,692	430,692
Sub-total: Capital Improvement Program	2,709,896	2,672,825	2,810,727	2,710,227	2,710,227
Equipment Replacement Program	679,535	541,355	599,919	546,634	546,634
Local Improvement Program	135,000	135,000	135,000	135,000	135,000
Water and Sewer Construction Program	1,967,600	481,408	1,866,350	1,866,350	1,866,350
TOTAL EXPENDITURES:	5,492,031	3,830,588	5,411,996	5,258,211	5,258,211

City Of Norton Shores
CAPITAL IMPROVEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Police						
305-969.001	Fixed Vehicle Transfer	180,565	180,565	182,653	182,653	182,653
305-977.091	Computer Equipment & Records System	29,000	29,000	29,000	29,000	29,000
305-977.700	Ceiling Tile Replacement (All Police Department)	-	-	15,000	15,000	15,000
305-977.367	Storage Garage - Debt Service	98,000	98,000	98,000	98,000	98,000
305-975.000	Storage Garage Drainage Improvements	-	6,628	-	-	-
305-977.139	Firearms Training Equipment	6,595	6,395	-	-	-
305-977.229	AED Replacement (2) FY16 & (2) FY17	2,000	4,675	5,000	5,000	5,000
305-977.701	Counter Top & Cabinet Replacement (Lunch Room)	-	-	6,000	6,000	6,000
305-977.276	Taser X2 (10) Replacements (Phase 3 of 3 - FY16)	16,105	15,111	-	-	-
305-977.702	Mobile Vision System (11)	-	-	26,000	26,000	26,000
305-977.703	Patrol Car Binoculars Replacement	-	-	1,320	1,320	1,320
305-977.704	Tracking Device Replacement	-	-	1,610	1,610	1,610
305-977.522	ID Card Printer & Software	1,950	2,254	-	-	-
305-977.505	Data Collector - Traffic Safety Replacement	1,495	1,495	-	-	-
305-977.559	Equipment Lockers Replacement (22)	22,000	16,160	-	-	-
305-977.226	Ballistic Vests Replacement (25)	19,650	19,650	-	-	-
305-977.705	Speed Alert Radar and Message Sign (2)	-	-	13,000	13,000	13,000
305-977.706	Video Camera Microphone	-	-	500	500	500
305-977.707	City Hall Camera & Recording Device Replacement	-	-	3,550	3,550	3,550
Total Police		377,360	379,933	381,633	381,633	381,633
Fire						
337-969.001	Fixed Vehicle Transfer	42,984	42,324	41,664	41,664	41,664
337-968.001	Fixed Apparatus Transfer	200,000	200,000	200,000	200,000	200,000
337-969.002	Fire Equipment Transfer	73,000	73,000	76,000	76,000	76,000
337-977.560	Replace Rescue Truck #473	495,000	204,038	290,962	290,962	290,962
337-977.661	Rhyno Windshield Cutter (3)	2,100	2,100	-	-	-
337-977.104	Computer Equipment and Records System	5,941	5,941	5,941	5,941	5,941
339-977.325	Fire Pager Replacement (50)	27,000	27,000	-	-	-
Sub Total Fire		846,025	554,403	614,567	614,567	614,567

City Of Norton Shores
CAPITAL IMPROVEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Fire - Continued						
337-977.578	Air Compressor Replacement (Station #1 & 2)	2,800	2,708	-	-	-
337-977.708	Wildland Gear Replacement	-	-	25,000	25,000	25,000
337-977.709	Fire Prevention Marketing Materials	-	-	1,700	1,700	1,700
337-977.562	Pediatric AED Pads Replacement (15)	1,800	1,800	-	-	-
337-977.710	Mobile Database Software	-	-	2,200	2,200	2,200
337-977.566	TV Replacement (3)	900	900	-	-	-
337-977.567	Inspection Tablets Replacement (2)	2,970	2,628	-	-	-
337-977.711	Document Conversion Software	-	-	311	311	311
337-977.569	Grill Replacement (3)	2,610	2,607	-	-	-
337-977.563	Door Lock Replacement (Station #3 FY16 #1,2 FY17)	1,200	1,200	6,500	6,500	6,500
337-977.462	Public Safety Training Center	13,000	13,000	13,000	13,000	13,000
337-977.284	Tech Rescue Equipment Replacement	1,500	700	-	-	-
337-977.712	Computer Monitor Replacement (2)	-	-	500	500	500
337-977.713	Monitor System for Fire Prevention (2)	-	-	2,100	2,100	2,100
337-977.714	Electrical Service Improvement Fire Prev/Building	-	-	1,900	1,900	1,900
337-977.715	Side Scan Sonar Replacement - Grant	-	-	42,000	42,000	42,000
337-977.716	Dry Suit Replacement (10) - Grant	-	-	25,000	25,000	25,000
337-977.717	Buoyancy Control Device Replacement (10) - Grant	-	-	7,000	7,000	7,000
337-977.718	Refrigerator Replacement (Station #3)	-	-	1,600	1,600	1,600
337-977.064	Hose Replacement	3,000	3,000	-	-	-
	UAV Drone	-	-	6,000	-	-
337-977.564	4 Gas Meter and Calibration Station	2,000	2,004	-	-	-
337-977.565	Gear Grid Locker Replacement (FY16 #1 FY17 #2 & 3)	2,500	2,631	5,500	5,500	5,500
337-977.385	Officer Room Renovations (Station #1)	5,000	5,000	-	-	-
	Total Fire	885,305	592,581	754,878	748,878	748,878

City Of Norton Shores
CAPITAL IMPROVEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Parks and Recreation						
770-969.001	Fixed Vehicle Transfer	9,168	9,168	11,523	11,523	11,523
770-974.100	Norton Shores Soccer Park-Former CAA (Match)	8,000	8,000	8,000	8,000	8,000
Black Lake Park:						
770-974.039	Trail Development (Phase 2 of 5)	113,400	150,000	-	-	-
770-974.049	House Demo	8,000	7,225	-	-	-
	John Deere Utility Vehicle	-	-	12,000	-	-
770-974.055	Park Improvements	-	-	25,000	25,000	25,000
Lake Harbor Park:						
	Install Handrails Whitey Woods Stairway (Foundation Grant)	28,000	-	-	-	-
Ross Park:						
770-974.051	Softball Fields Fence & Backstops	32,000	32,000	-	-	-
770-977.560	Rear Discharge Grooming Mower	2,830	2,712	-	-	-
770-977.569	Air Compressor Replacement	1,400	1,323	-	-	-
770-977.719	Softball Infield Conditioner	-	-	5,000	5,000	5,000
770-977.550	Replace Playground Equipment - Ross Park Beach	40,000	39,725	-	-	-
770-977.514	Garbage Lid Covers (Replacement) - (14 per FY) Year 4 of 5	1,990	1,953	2,000	2,000	2,000
Total Parks and Recreation		244,788	252,106	63,523	51,523	51,523

City Of Norton Shores

CAPITAL IMPROVEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Public Works						
441-969.001	Fixed Vehicle Transfer	10,548	10,548	11,325	11,325	11,325
441-977.720	BSA Computer System - Cemetery	-	-	4,790	4,790	4,790
441-976.004	Street Resurfacing - Hot in Place	477,500	248,193	165,000	165,000	165,000
441-977.721	Mini Excavator - Cemetery	-	-	40,000	40,000	40,000
441-976.006	Sidewalk Repair & Construction	187,000	407,578	228,500	146,000	146,000
441-977.722	Fencing - Cemetery	-	-	49,910	49,910	49,910
441-977.723	Sign - Cemetery	-	-	2,500	2,500	2,500
441-977.519	Scott & Waters County Drain	-	68,089	-	-	-
441-977.724	Irrigation Improvements - Police Garage	-	-	6,000	6,000	6,000
441-977.396	HVAC Roof Top Unit - City Hall (2 FY16) (2 FY17)	10,000	10,114	11,000	11,000	11,000
441-977.397	Environmental Services - Former DPW Garage	100,000	140,000	50,000	50,000	50,000
441-977.398	Gravel Roads Improvements	49,841	57,276	52,604	52,604	52,604
441-977.399	Install Way finding Directional Signs	20,000	-	-	6,000	6,000
441-977.725	HVAC Wall Units - Assessing (2)	-	-	7,000	7,000	7,000
441-977.551	Vacuum Replacement - City Hall	800	555	-	-	-
441-977.552	Carpet Replacement - Assessing Office	6,000	6,610	-	-	-
441-977.553	Paint Hallways - City Hall	15,000	9,684	-	-	-
441-977.554	Insulate For Sound System - City Conference Room	900	350	-	-	-
441-977.555	Refurbish Bathrooms (City Hall)	17,000	17,000	-	-	-
441-977.725	Parks & Rec Garage Roof - Replacement	-	-	13,500	13,500	13,500
441-977.556	Replace Work Stations - DPW Office	8,550	8,828	-	-	-
441-977.557	Replace Windows - Police Department	6,000	6,000	-	-	-
441-977.726	Men's Restroom Remodel - City Hall	-	-	21,000	17,000	17,000
441-977.727	Replace Main Entrance Soffit - Police	-	-	1,000	1,000	1,000
441-977.728	Audio/Visual Replacement - Large Conf Rm City Hall	-	-	2,000	2,000	2,000
441-977.729	Carpet Replacement - City Hall Corridor	-	-	16,000	16,000	16,000
441-998.000	Transfer to Other Funds	-	-	370,097	370,097	370,097
441-977.730	Install Storm Pipe Padelt & York St	-	-	62,500	62,500	62,500
441-977.731	Drain Restoration	-	-	60,000	60,000	60,000
441-977.732	Security Improvements - City Hall	-	-	3,275	3,275	3,275
Sub Total Public Works		909,139	990,825	1,178,001	1,097,501	1,097,501

City Of Norton Shores
CAPITAL IMPROVEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
Library						
	Improvements - Coordinate with Storyville	-	-	350,000	-	-
	AC Unit Replacement (Community Room)	-	-	22,000	-	-
790-977.477	AC Compressor Replacement	-	8,900	-	-	-
	Total Public Works	909,139	999,725	1,550,001	1,097,501	1,097,501
Staff Services & General Government						
299-977.001	Miscellaneous Equipment	3,000	3,000	3,000	3,000	3,000
299-977.070	Postage Machine	2,900	2,900	2,900	2,900	2,900
299-977.401	Office Chair - Admin Services	300	300	-	-	-
299-977.733	Ballot Bags (12)	-	-	1,900	1,900	1,900
299-977.454	VOIP Phone System City Hall/PD/FD	18,041	18,041	18,041	18,041	18,041
905-976.001	City Property Special Assessments	3,000	3,000	3,000	3,000	3,000
299-977.734	Copy Machine Replacement (4)	-	-	24,000	24,000	24,000
299-977.734	Work Station Replacement - Finance	-	-	8,550	8,550	8,550
299-977.735	Work Station Replacement - Administration	-	-	4,000	4,000	4,000
299-977.736	Voting Machine Replacement (15) Grant Match	-	-	15,000	15,000	15,000
299-977.737	Break Room Television Replacement	-	-	2,000	500	500
299-977.023	Printer Replacement (1 FY16 & 1 FY17)	2,000	1,436	500	-	-
299-977.149	Election Laptop Scanners (9)	810	-	-	-	-
299-977.558	Seminole Rd Corridor Placemaking	20,000	40,450	-	-	-
299-971.002	Land Acquisition (FY16 Henry St & Cemetery FY17)	-	170,000	100,000	100,000	100,000
299-962.000	Administrative Reimbursement	218,253	218,253	224,801	224,801	224,801
299-989.000	Contingency	25,000	-	25,000	25,000	25,000
	Total Staff Services & General Government	293,304	457,380	432,692	430,692	430,692
	TOTAL EXPENDITURES	2,709,896	2,681,725	3,182,727	2,710,227	2,710,227

City Of Norton Shores

EQUIPMENT REPLACEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
000-138.000	Machinery and Equipment					
	Police Cruiser	69,000	34,500	-	-	-
	Brine Tank - Tandem Axle Truck	-	13,000	-	-	-
	Water/Sewer Crane Truck W/Compressor	-	-	148,814	148,814	148,814
	Water/Sewer Crane Truck	98,500	98,500	-	-	-
	In-Car Digital Witness System (Police) (11)	-	-	53,020	53,020	53,020
	Digital Witness System Server Upgrade W/Printer	-	-	15,500	15,500	15,500
	2WD Pickup (Water/Sewer)	-	-	47,600	23,800	23,800
	AWD Backhoe W/Attachments (Streets)	180,000	108,000	-	-	-
	Medium Duty Equipment Trailer (Streets)	-	-	7,200	7,200	7,200
	Zero Turn Commercial Mower 60" (Parks)	-	-	26,700	20,000	20,000
	4X4 Pickup (Water & Sewer) (2)	-	-	59,000	59,000	59,000
	Police Supervisor Utility Vehicle	-	-	33,200	33,200	33,200
	Agrimetal Turf Leaf Vacuum (Parks)	25,355	25,355	-	-	-
	Heavy Duty Transport Trailer (Streets)	-	-	10,500	10,500	10,500
	DeWatering System (Water & Sewer)	-	-	16,000	16,000	16,000
	3 Inch Piercing Tool (Water & Sewer)	-	-	5,200	5,200	5,200
	Sedans (2) FY-16 (DPW & Building) FY17 (Water&Sewer)	38,800	38,800	22,785	-	-
	4WD Pickup Extended Cab (Fire Marshall)	-	-	31,500	31,500	31,500
	Trailer to Transport Scissor Lift (Streets)	5,300	5,300	-	-	-
	Radio Tower and Antenna (City Garage)	15,000	-	-	-	-
	20" Asphalt/Concrete Saw	-	-	5,900	5,900	5,900
	Single Axle Dump w/Snow & Ice Control (Streets)	174,000	174,000	-	-	-
	Rear Winged Plow Snow/Ice Trucks (Streets) (2)	29,680	-	-	-	-
	Police Patrol Vehicles (1) FY-16 & (3) FY-17	43,900	43,900	117,000	117,000	117,000
	Total Expenses	679,535	541,355	599,919	546,634	546,634

City Of Norton Shores
LOCAL IMPROVEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
000-158	Construction: Paving	135,000	135,000	135,000	135,000	135,000
	Total Expenditures	135,000	135,000	135,000	135,000	135,000

City Of Norton Shores

WATER AND SEWER CONSTRUCTION PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2016 Adopted	FY-2016 Revised	FY-2017 Requested	FY-2017 Proposed	FY-2017 Adopted
	Construction:					
000-158.5	Water Mains	1,193,550	329,128	728,250	728,250	728,250
000-158.6	Sanitary Sewer	774,050	152,280	1,138,100	1,138,100	1,138,100
	Total Expenses	1,967,600	481,408	1,866,350	1,866,350	1,866,350