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PROGRAM OF SERVICES

FISCAL YEAR 2016

CITY COUNCIL

Gary Nelund, Mayor

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

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Mark C. Meyers, City Administrator

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

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Michael D. Huston, Finance Director

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CITY OF NORTON SHORES

May 6, 2015

Budget Summary

Transmitted herewith are actual revenue and expenditure figures for FY-2014, projected revenues and expenditures for FY-2015 and proposed revenues and expenditures for FY-2016. A summary of the requested and proposed expenditure levels is as follows:

The proposed FY-2016 budget will require the following mill rates and tax levies, based on taxable values, compared with the current year:

Fund	Requested	Proposed
General	\$9,708,904	\$9,673,424
Major Streets	1,799,410	1,799,410
Local Streets	535,300	512,300
Municipal Roads	1,649,488	1,649,488
Solid Waste	767,952	767,952
Local Improvement	135,000	135,000
Building	545,713	542,713
Tax Increment		
Finance Authority	1,398,592	1,228,592
Brownfield Redevelopment	115,468	115,468
Public Safety Fund	1,081,235	1,081,235
Community Development	108,120	108,120
Capital Improvement	3,137,546	2,668,246
Industrial Development	240,000	240,000
Water & Sewer	7,309,852	7,295,094
Equipment Revolving	1,012,398	1,011,034

Fund	FY-2015	Mill Rate	FY-2019
General	5.0000		5.0000
Capital Improvement	2.0000		2.0000
Solid Waste	0.7000		1.1000
Public Safety	1.3500		1.3500
Road Improvement	1.5000		1.5000
TOTAL	10.5500		10.9500
		<u>Levy</u>	
Fund	FY-2015		FY-2016
General	\$3,850,553		\$4,004,575
Capital Improvement	1,540,221		1,586,428
Solid Waste	539,077		877,176
Public Safety	1,039,649		1,081,235
Road Improvement	1,155,166		1,188,555
TOTAL	\$8,124,666		\$8,737,969

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City Of Norton Shores  
**ALL FUND SUMMARY**

Fund	Fund Balance 6/30/2014	FY-2015 Revised		Estimated Fund Balance 6/30/2015	FY-2016 Proposed		Estimated Fund Balance 6/30/2016
		Revenues	Expenditures		Revenues	Expenditures	
<b>Budget Funds</b>							
General	2,506,775	9,052,954	9,580,582	1,979,147	9,423,424	9,673,424	1,729,147
Major Streets	837,300	1,712,538	1,928,010	621,828	1,552,892	1,799,410	375,310
Local Streets	-	511,300	480,500	-	553,195	535,300	17,895
Municipal Roads	853,615	1,180,166	1,439,632	594,149	1,213,555	1,649,488	158,216
Solid Waste	106,503	577,077	683,580	-	915,676	767,952	147,724
Local Improvement	1,345,319	158,000	294,600	1,208,719	158,000	135,000	1,231,719
Building Fund	552,363	605,579	478,253	679,689	610,000	542,713	746,976
Tax Increment Finance Authority	3,894,708	1,520,963	410,047	5,005,624	1,551,082	1,228,592	5,328,114
Brownfield Redevelopment Authority	127,335	124,506	124,506	127,335	115,468	115,468	127,335
Public Safety Millage Fund	-	1,039,649	1,039,649	-	1,081,235	1,081,235	-
Community Development	2,531	110,000	110,000	2,531	108,120	108,120	2,531
Capital Improvement	2,258,174	2,588,808	3,331,008	1,515,974	1,766,428	2,668,246	614,156
Industrial Development	603,259	20,000	100,000	523,259	20,000	240,000	303,259
<b>Total - Budget Funds</b>	<b>13,087,882</b>	<b>19,201,540</b>	<b>20,000,367</b>	<b>12,258,255</b>	<b>19,069,075</b>	<b>20,544,948</b>	<b>10,782,382</b>
	<b>Retained Earnings 6/30/2014</b>	<b>FY-2015 Revised</b>		<b>Estimated Retained Earnings 6/30/2015</b>	<b>FY-2016 Proposed</b>		<b>Estimated Retained Earnings 6/30/2016</b>
		Revenues	Expenditures		Revenues	Expenditures	
<b>Non-Budget Funds</b>							
<b>Water and Sewer</b>							
Unrestricted Retained Earnings	25,228,438	7,989,270	7,214,980	26,002,728	8,104,454	7,295,094	26,812,088
Restricted Retained Earnings	10,279,752	355,000	709,444	9,925,308	355,000	1,967,600	8,312,708
<b>Equipment Revolving:</b>							
Unrestricted Retained Earnings	460,894	903,300	1,002,572	361,622	923,600	1,011,034	274,188
Restricted Retained Earnings	1,644,125	467,135	775,974	1,335,286	471,522	679,535	1,127,273
<b>TOTALS - NON-BUDGET FUNDS</b>	<b>37,613,209</b>	<b>9,714,705</b>	<b>9,702,970</b>	<b>37,624,944</b>	<b>9,854,576</b>	<b>10,953,263</b>	<b>36,526,257</b>

## City of Norton Shores

**GENERAL FUND**

Revenue Summary	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Taxes</b>						
Current Property Taxes	3,775,252	3,884,743	3,850,553	4,004,575	4,004,575	4,004,575
Trailer Fees	5,509	3,000	3,000	3,000	3,000	3,000
Penalties and Interest	22,113	30,000	30,000	30,000	30,000	30,000
Property Tax Administration Fee	355,508	360,875	367,541	382,243	382,243	382,243
	<u>4,158,382</u>	<u>4,278,618</u>	<u>4,251,094</u>	<u>4,419,818</u>	<u>4,419,818</u>	<u>4,419,818</u>
<b>Business Licenses and Permits</b>						
Cable Television	341,787	345,000	363,000	374,000	374,000	374,000
Business Registrations	18,090	7,000	16,000	16,000	16,000	16,000
House Inspections	355	300	300	300	300	300
	<u>360,232</u>	<u>352,300</u>	<u>379,300</u>	<u>390,300</u>	<u>390,300</u>	<u>390,300</u>
<b>Intergovernmental Revenues</b>						
State and Federal Grants	2,509	60,000	60,000	60,000	60,000	60,000
State Revenue Sharing	1,847,934	1,945,600	1,954,200	2,118,154	2,118,154	2,118,154
	<u>1,850,443</u>	<u>2,005,600</u>	<u>2,014,200</u>	<u>2,178,154</u>	<u>2,178,154</u>	<u>2,178,154</u>
<b>Charges for Services</b>						
Administrative Reimbursement	1,359,860	1,352,110	1,352,110	1,379,152	1,379,152	1,379,152
Application Fees (Zoning)	8,763	9,500	9,500	9,500	9,500	9,500
Fire Protection Contracts	302,165	330,000	330,000	330,000	330,000	330,000
Cemetery	26,867	25,000	30,000	30,000	30,000	30,000
Fire Services	17,062	20,000	20,000	20,000	20,000	20,000
Police Services	20,940	50,000	50,000	50,000	50,000	50,000
Recreation Services	3,529	7,500	7,500	7,500	7,500	7,500
Recreation Revenue Programs	120,721	130,000	140,000	130,000	130,000	130,000
Library Rent	84,373	90,000	90,000	90,000	90,000	90,000
Other	120,130	140,000	140,000	140,000	140,000	140,000
	<u>2,064,410</u>	<u>2,154,110</u>	<u>2,169,110</u>	<u>2,186,152</u>	<u>2,186,152</u>	<u>2,186,152</u>

## City Of Norton Shores

**GENERAL FUND**

Revenue Summary	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Fines</b>						
Fines and Forfeitures	58,154	60,000	60,000	60,000	60,000	60,000
Parking Violations	7,956	11,000	11,000	11,000	11,000	11,000
Ordinance Violations	7,821	3,000	3,000	3,000	3,000	3,000
	<u>73,931</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
<b>Miscellaneous Revenue</b>						
Investment Income	13,390	165,225	105,250	115,000	115,000	115,000
Refunds	32,715	45,000	60,000	60,000	60,000	60,000
Appropriation from Fund Balance	2,381,134	504,428	777,628	250,000	250,000	250,000
	<u>2,427,239</u>	<u>714,653</u>	<u>942,878</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
<b>TOTAL AVAILABLE</b>	<b>10,934,637</b>	<b>9,579,281</b>	<b>9,830,582</b>	<b>9,673,424</b>	<b>9,673,424</b>	<b>9,673,424</b>
<b>Expenditure Classification</b>						
Appropriation Expenditures	<u>8,427,862</u>	<u>9,579,281</u>	<u>9,580,582</u>	<u>9,708,904</u>	<u>9,673,424</u>	<u>9,673,424</u>
<b>TOTAL EXPENDITURES</b>	<b>8,427,862</b>	<b>9,579,281</b>	<b>9,580,582</b>	<b>9,708,904</b>	<b>9,673,424</b>	<b>9,673,424</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>2,506,775</b>	<b>-</b>	<b>250,000</b>	<b>(35,480)</b>	<b>-</b>	<b>-</b>
<b>ENDING FUND BALANCE</b>	<b>2,506,775</b>	<b>1,729,147</b>	<b>1,979,147</b>	<b>1,693,667</b>	<b>1,729,147</b>	<b>1,729,147</b>
<b>LESS: Reserved for Subsequent Years</b>	<u><b>777,628</b></u>	<u><b>-</b></u>	<u><b>250,000</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
<b>Unreserved Fund Balance</b>	<b>1,729,147</b>	<b>1,729,147</b>	<b>1,729,147</b>	<b>1,693,667</b>	<b>1,729,147</b>	<b>1,729,147</b>

City of Norton Shores  
**GENERAL FUND - EXPENDITURE SUMMARY**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>General Fund</b>						
<b>Public Safety</b>						
Law Enforcement	3,261,073	3,478,721	3,505,786	3,611,437	3,606,237	3,606,237
Fire Protection	2,122,262	2,296,208	2,289,896	2,404,241	2,400,541	2,400,541
	<u>5,383,335</u>	<u>5,774,929</u>	<u>5,795,682</u>	<u>6,015,678</u>	<u>6,006,778</u>	<u>6,006,778</u>
<b>Public Works</b>						
Community Services	126,217	141,128	145,756	144,195	144,190	144,190
Transportation	366,814	394,641	389,661	397,463	397,463	397,463
Maintenance	251,257	292,664	262,265	278,313	277,113	277,113
	<u>744,288</u>	<u>828,433</u>	<u>797,682</u>	<u>819,971</u>	<u>818,766</u>	<u>818,766</u>
<b>Public Representation</b>						
	31,367	35,223	31,972	35,818	35,818	35,818
	<u>31,367</u>	<u>35,223</u>	<u>31,972</u>	<u>35,818</u>	<u>35,818</u>	<u>35,818</u>
<b>Administration</b>						
	454,724	438,813	447,243	458,544	452,044	452,044
	<u>454,724</u>	<u>438,813</u>	<u>447,243</u>	<u>458,544</u>	<u>452,044</u>	<u>452,044</u>
<b>Staff Services</b>						
Finance	728,997	790,510	772,431	785,430	785,275	785,275
Administrative Services	668,276	1,243,941	1,246,621	1,079,892	1,063,992	1,063,992
Cultural and Recreational	416,875	467,432	488,951	513,571	510,751	510,751
	<u>1,814,148</u>	<u>2,501,883</u>	<u>2,508,003</u>	<u>2,378,893</u>	<u>2,360,018</u>	<u>2,360,018</u>
<b>TOTAL EXPENDITURES</b>	<b>8,427,862</b>	<b>9,579,281</b>	<b>9,580,582</b>	<b>9,708,904</b>	<b>9,673,424</b>	<b>9,673,424</b>

City of Norton Shores  
**MAJOR STREET FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Gas and Weight Tax	1,944,629	1,568,346	1,568,346	1,404,392	1,404,392	1,404,392
Metro Act	82,192	86,500	82,192	86,500	86,500	86,500
Investment Income (Loss)	(3,947)	19,000	19,000	19,000	19,000	19,000
Miscellaneous Income	57,556	43,000	43,000	43,000	43,000	43,000
Transfer from Other Funds	25,138	-	-	-	-	-
Appropriation from Fund Balance	857,478	155,064	461,990	-	246,518	246,518
<b>TOTAL AVAILABLE</b>	<b>2,963,046</b>	<b>1,871,910</b>	<b>2,174,528</b>	<b>1,552,892</b>	<b>1,799,410</b>	<b>1,799,410</b>
<b>Expenditure Classification</b>						
Operating Expenditures	1,809,345	1,281,510	1,332,110	1,351,210	1,351,210	1,351,210
Construction	316,401	590,400	595,900	448,200	448,200	448,200
<b>TOTAL EXPENDITURES</b>	<b>2,125,746</b>	<b>1,871,910</b>	<b>1,928,010</b>	<b>1,799,410</b>	<b>1,799,410</b>	<b>1,799,410</b>
<b>ENDING FUND BALANCE</b>	<b>837,300</b>	<b>837,300</b>	<b>621,828</b>	<b>621,828</b>	<b>375,310</b>	<b>375,310</b>
<b>LESS: Reserved for Subsequent Years</b>	<b>461,990</b>	<b>-</b>	<b>246,518</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unreserved Fund Balance</b>	<b>375,310</b>	<b>837,300</b>	<b>375,310</b>	<b>621,828</b>	<b>375,310</b>	<b>375,310</b>

City of Norton Shores

**LOCAL STREET FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Gas and Weight Tax	-	511,300	511,300	552,195	552,195	552,195
Miscellaneous	-	-	-	-	-	-
Investment Income (Loss)	-	-	-	1,000	1,000	1,000
Appropriation from Fund Balance	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	-	511,300	511,300	553,195	553,195	553,195
<b>Expenditure Classification</b>						
Operating Expenditures	-	511,300	480,500	535,300	512,300	512,300
Construction	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	511,300	480,500	535,300	512,300	512,300
<b>ENDING FUND BALANCE</b>	-	-	30,800	17,895	40,895	40,895
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
<b>Unreserved Fund Balance</b>	-	-	30,800	17,895	40,895	40,895

City of Norton Shores  
**MUNICIPAL ROAD FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Current Property Taxes	1,128,276	1,119,050	1,155,166	1,188,555	1,188,555	1,188,555
Investment Income	(10,759)	25,000	25,000	25,000	25,000	25,000
Appropriation from Fund Balance	995,320	406,950	695,399	-	435,933	435,933
<b>TOTAL AVAILABLE</b>	<b>2,112,837</b>	<b>1,551,000</b>	<b>1,875,565</b>	<b>1,213,555</b>	<b>1,649,488</b>	<b>1,649,488</b>
<b>Expenditure Classification</b>						
Construction	1,259,222	1,551,000	1,439,632	1,649,488	1,649,488	1,649,488
<b>TOTAL EXPENDITURES</b>	<b>1,259,222</b>	<b>1,551,000</b>	<b>1,439,632</b>	<b>1,649,488</b>	<b>1,649,488</b>	<b>1,649,488</b>
<b>ENDING FUND BALANCE</b>	<b>853,615</b>	<b>-</b>	<b>435,933</b>	<b>(435,933)</b>	<b>-</b>	<b>-</b>
<b>LESS: Reserved for Subsequent Years</b>	<b>695,399</b>	<b>-</b>	<b>435,933</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Unreserved Fund Balance</b>	<b>158,216</b>	<b>-</b>	<b>-</b>	<b>(435,933)</b>	<b>-</b>	<b>-</b>

## City of Norton Shores

**SOLID WASTE FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Current Property Taxes	528,560	533,976	539,077	877,176	877,176	877,176
Investment Income (Loss)	(4,455)	35,000	35,000	35,000	35,000	35,000
Miscellaneous Revenues	2,073	3,500	3,000	3,500	3,500	3,500
Appropriation from Fund Balance	237,944	128,650	106,503	-	-	-
<b>TOTAL AVAILABLE</b>	<b>764,122</b>	<b>701,126</b>	<b>683,580</b>	<b>915,676</b>	<b>915,676</b>	<b>915,676</b>
Expenditure Classification						
Solid Waste Disposal	332,464	344,500	346,300	396,300	396,300	396,300
Leaf Disposal	325,155	356,626	337,280	371,652	371,652	371,652
<b>TOTAL EXPENDITURES</b>	<b>657,619</b>	<b>701,126</b>	<b>683,580</b>	<b>767,952</b>	<b>767,952</b>	<b>767,952</b>
ENDING FUND BALANCE	106,503	-	-	147,724	147,724	295,448
LESS: Reserved for Subsequent Years	106,503	-	-	-	-	-
Unreserved Fund Balance	-	-	-	147,724	147,724	295,448

City of Norton Shores  
**LOCAL IMPROVEMENT FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Special Assessments Levied	11,344	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	8,917	15,000	15,000	15,000	15,000	15,000
Transfer from Other Funds	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>20,261</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
<b>Expenditure Classification</b>						
Construction	60,663	294,600	294,600	135,000	135,000	135,000
<b>TOTAL EXPENDITURES</b>	<b>60,663</b>	<b>294,600</b>	<b>294,600</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>(40,402)</b>	<b>(136,600)</b>	<b>(136,600)</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,385,721</b>	<b>1,345,319</b>	<b>1,345,319</b>	<b>1,208,719</b>	<b>1,208,719</b>	<b>1,231,719</b>
<b>ENDING FUND BALANCE (RESTRICTED)</b>	<b>1,345,319</b>	<b>1,208,719</b>	<b>1,208,719</b>	<b>1,231,719</b>	<b>1,231,719</b>	<b>1,254,719</b>

City of Norton Shores

**BUILDING FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Building Permits	348,944	210,000	399,000	405,000	405,000	405,000
Electrical Permits	71,554	63,000	81,000	81,000	81,000	81,000
Mechanical Permits	73,378	54,000	78,941	80,000	80,000	80,000
Plumbing Permits	37,439	30,000	37,638	37,000	37,000	37,000
Investment Income (Loss)	(2,639)	7,000	7,000	5,000	5,000	5,000
Miscellaneous Income	1,303	2,000	2,000	2,000	2,000	2,000
Appropriation from Fund Balance	230,867	9,752	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>760,846</b>	<b>375,752</b>	<b>605,579</b>	<b>610,000</b>	<b>610,000</b>	<b>610,000</b>
Expenditure Classification						
Appropriation Expenditures	439,350	481,213	478,253	545,713	542,713	542,713
<b>TOTAL EXPENDITURES</b>	<b>439,350</b>	<b>481,213</b>	<b>478,253</b>	<b>545,713</b>	<b>542,713</b>	<b>542,713</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>321,496</b>	<b>(105,461)</b>	<b>127,326</b>	<b>64,287</b>	<b>67,287</b>	<b>67,287</b>
<b>ENDING FUND BALANCE</b>	<b>552,363</b>	<b>446,902</b>	<b>679,689</b>	<b>405,728</b>	<b>408,728</b>	<b>874,302</b>
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
<b>Unreserved Fund Balance</b>	<b>552,363</b>	<b>341,441</b>	<b>807,015</b>	<b>405,728</b>	<b>408,728</b>	<b>874,302</b>

City of Norton Shores  
**TAX INCREMENT FINANCE AUTHORITY**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Current Property Taxes	1,468,212	1,505,963	1,505,963	1,536,082	1,536,082	1,536,082
Investment Income (Loss)	(88,234)	15,000	15,000	15,000	15,000	15,000
Appropriation from Fund Balance	1,460,382	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>2,840,360</b>	<b>1,520,963</b>	<b>1,520,963</b>	<b>1,551,082</b>	<b>1,551,082</b>	<b>1,551,082</b>
<b>Expenditure Classification</b>						
Operating Expenditures	167,068	189,225	184,764	198,292	198,292	198,292
Construction	238,966	-	225,283	1,200,300	1,030,300	1,030,300
<b>TOTAL EXPENDITURES</b>	<b>406,034</b>	<b>189,225</b>	<b>410,047</b>	<b>1,398,592</b>	<b>1,228,592</b>	<b>1,228,592</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>2,434,326</b>	<b>1,331,738</b>	<b>1,110,916</b>	<b>152,490</b>	<b>322,490</b>	<b>322,490</b>
<b>ENDING FUND BALANCE</b>	<b>3,894,708</b>	<b>5,226,446</b>	<b>5,005,624</b>	<b>5,378,936</b>	<b>5,328,114</b>	<b>5,701,426</b>
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
<b>Unreserved Fund Balance</b>	<b>3,894,708</b>	<b>5,226,446</b>	<b>5,005,624</b>	<b>5,378,936</b>	<b>5,328,114</b>	<b>5,701,426</b>

City of Norton Shores  
**BROWNFIELD REDEVELOPMENT AUTHORITY**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Current Property Taxes	131,017	124,506	124,506	115,468	115,468	115,468
Appropriation from Fund Balance	280,800	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>411,817</b>	<b>124,506</b>	<b>124,506</b>	<b>115,468</b>	<b>115,468</b>	<b>115,468</b>
<b>Expenditure Classification</b>						
Operating Expenditures	284,482	124,506	124,506	115,468	115,468	115,468
<b>TOTAL EXPENDITURES</b>	<b>284,482</b>	<b>124,506</b>	<b>124,506</b>	<b>115,468</b>	<b>115,468</b>	<b>115,468</b>
ENDING FUND BALANCE	127,335	127,335	127,335	127,335	127,335	127,335
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
<b>Unobligated Fund Balance</b>	<b>127,335</b>	<b>127,335</b>	<b>127,335</b>	<b>127,335</b>	<b>127,335</b>	<b>127,335</b>

City of Norton Shores  
**PUBLIC SAFETY MILLAGE FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Current Property Taxes	1,014,627	1,028,548	1,039,649	1,081,235	1,081,235	1,081,235
Appropriation from Fund Balance	-	-	-			
<b>TOTAL AVAILABLE</b>	<b>1,014,627</b>	<b>1,028,548</b>	<b>1,039,649</b>	<b>1,081,235</b>	<b>1,081,235</b>	<b>1,081,235</b>
Expenditure Classification						
Operating Expenditures	1,014,627	1,028,548	1,039,649	1,081,235	1,081,235	1,081,235
<b>TOTAL EXPENDITURES</b>	<b>1,014,627</b>	<b>1,028,548</b>	<b>1,039,649</b>	<b>1,081,235</b>	<b>1,081,235</b>	<b>1,081,235</b>
ENDING FUND BALANCE	-	-	-	-	-	-
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unobligated Fund Balance	-	-	-	-	-	-

City of Norton Shores  
**COMMUNITY DEVELOPMENT BLOCK GRANT FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
CURRENT YEAR ENTITLEMENT	210,000	110,000	110,000	105,589	105,589	105,589
	210,000	110,000	110,000	105,589	105,589	105,589
Revenue Classification						
Entitlement Revenue	104,560	110,000	110,000	105,589	105,589	105,589
Miscellaneous Revenues	11,321	-	-	2,531	2,531	2,531
Appropriation from Fund Balance	-	-	-	-	-	-
<b>TOTAL AVAILABLE</b>	<b>115,881</b>	<b>110,000</b>	<b>110,000</b>	<b>108,120</b>	<b>108,120</b>	<b>108,120</b>
Expenditure Classification						
FY-14 Grant - Year 36	113,350	-	-	-	-	-
FY-15 Grant - Year 37	-	110,000	110,000	2,531	2,531	2,531
FY-15 Grant - Year 38	-	-	-	105,589	105,589	105,589
<b>TOTAL EXPENDITURES</b>	<b>113,350</b>	<b>110,000</b>	<b>110,000</b>	<b>108,120</b>	<b>108,120</b>	<b>108,120</b>
ENDING FUND BALANCE	2,531	2,531	2,531	-	-	-
LESS: Reserved for Subsequent Years	-	-	-	-	-	-
Unreserved Fund Balance	2,531	2,531	2,531	-	-	-

City of Norton Shores  
**CAPITAL IMPROVEMENT FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Current Property Taxes	1,510,172	1,610,790	1,540,221	1,586,428	1,586,428	1,586,428
Penalties and Interest	8,845	20,000	20,000	20,000	20,000	20,000
Federal and State Grants	5,242	17,000	17,000	17,000	17,000	17,000
Sale of Land	27,363	-	-	-	-	-
Bond Proceeds	-	-	926,587	-	-	-
Miscellaneous Revenue	24,000	35,000	35,000	63,000	63,000	63,000
Gain on Sale of Equipment	3,939	-	5,000	35,000	35,000	35,000
Investment Income (Loss)	(22,944)	45,000	45,000	45,000	45,000	45,000
Transfer from other Funds	238,966	-	-	-	-	-
Appropriation from Reserve for Replacement	488,306	136,500	136,500	522,000	522,000	522,000
Appropriation from Fund Balance	1,747,208	396,543	605,700	-	379,818	379,818
<b>TOTAL AVAILABLE</b>	<b>4,031,097</b>	<b>2,260,833</b>	<b>3,331,008</b>	<b>2,288,428</b>	<b>2,668,246</b>	<b>2,668,246</b>
<b>Expenditure Classification</b>						
Appropriation Expenditures	1,772,923	2,260,833	3,331,008	3,137,546	2,668,246	2,668,246
<b>TOTAL EXPENDITURES</b>	<b>1,772,923</b>	<b>2,260,833</b>	<b>3,331,008</b>	<b>3,137,546</b>	<b>2,668,246</b>	<b>2,668,246</b>
ENDING FUND BALANCE	2,258,174	1,272,656	1,272,656	1,272,656	1,272,656	1,272,656
LESS: Reserved for Subsequent Years	985,518	-	-	-	-	-
Unreserved Fund Balance	1,272,656	1,272,656	1,272,656	1,272,656	1,272,656	1,272,656

City of Norton Shores  
**INDUSTRIAL DEVELOPMENT FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Investment Income (Loss)	(21,868)	20,000	20,000	20,000	20,000	20,000
Appropriation from Fund Balance	629,677	220,000	325,000	220,000	220,000	220,000
<b>TOTAL AVAILABLE</b>	<b>607,809</b>	<b>240,000</b>	<b>345,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
<b>Expenditure Classification</b>						
Operating Expenditures	4,550	240,000	100,000	240,000	240,000	240,000
<b>TOTAL EXPENDITURES</b>	<b>4,550</b>	<b>240,000</b>	<b>100,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
ENDING FUND BALANCE	603,259	278,259	278,259	278,259	278,259	278,259
LESS: Reserved for Subsequent Years	325,000	-	-	-	-	-
<b>Unreserved Fund Balance</b>	<b>278,259</b>	<b>278,259</b>	<b>278,259</b>	<b>278,259</b>	<b>278,259</b>	<b>278,259</b>

City of Norton Shores  
**WATER AND SEWER FUND (Combined with W & S Construction)**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Water Sales	4,462,839	4,586,208	4,586,208	4,677,932	4,677,932	4,677,932
Sewer Service Charges	2,994,554	3,083,062	3,083,062	3,041,522	3,041,522	3,041,522
Penalties	67,238	80,000	80,000	80,000	80,000	80,000
Installations	114,192	25,000	25,000	90,000	90,000	90,000
Miscellaneous Revenue	21,005	40,000	40,000	40,000	40,000	40,000
<b>TOTAL REVENUES</b>	<b>7,659,828</b>	<b>7,814,270</b>	<b>7,814,270</b>	<b>7,929,454</b>	<b>7,929,454</b>	<b>7,929,454</b>
<b>Expense Classification</b>						
Water System Management	450,825	473,728	469,417	477,534	477,534	477,534
Water System Maintenance	1,033,660	1,043,275	1,109,409	1,148,356	1,134,798	1,134,798
Water Supply	2,029,739	2,027,875	2,037,334	1,980,772	1,980,772	1,980,772
Meter Reading	116,423	127,085	128,874	133,421	133,421	133,421
Sewer System Management	385,515	408,133	414,997	428,725	428,725	428,725
Sewage Treatment	1,947,984	2,061,750	2,061,750	2,061,750	2,061,750	2,061,750
Sewer System Maintenance	659,692	769,391	749,854	827,128	825,928	825,928
System Debt Service	234,309	252,988	243,345	252,166	252,166	252,166
<b>TOTAL EXPENSES</b>	<b>6,858,147</b>	<b>7,164,225</b>	<b>7,214,980</b>	<b>7,309,852</b>	<b>7,295,094</b>	<b>7,295,094</b>
<b>NET OPERATING GAIN/(LOSS)</b>	<b>801,681</b>	<b>650,045</b>	<b>599,290</b>	<b>619,602</b>	<b>634,360</b>	<b>634,360</b>
Investment Income	(398,372)	175,000	175,000	175,000	175,000	175,000
<b>GAIN/(LOSS)</b>	<b>403,309</b>	<b>825,045</b>	<b>774,290</b>	<b>794,602</b>	<b>809,360</b>	<b>809,360</b>
<b>UNRESTRICTED RETAINED EARNINGS</b>	<b>25,228,438</b>	<b>26,053,483</b>	<b>26,002,728</b>	<b>26,797,330</b>	<b>26,812,088</b>	<b>27,606,690</b>

City of Norton Shores  
**WATER AND SEWER CONSTRUCTION FUND (Combined with W & S Fund)**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Special Assessments Levied	4,596	135,000	135,000	135,000	135,000	135,000
Penalties and Interest	58,353	45,000	45,000	45,000	45,000	45,000
Investment Income	(101,203)	75,000	75,000	75,000	75,000	75,000
Direct Connections	124,714	100,000	100,000	100,000	100,000	100,000
<b>TOTAL AVAILABLE</b>	<b>86,460</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
<b>Expense Classification</b>						
Construction	1,962,344	1,811,350	709,444	1,967,600	1,967,600	1,967,600
<b>TOTAL EXPENSES</b>	<b>1,962,344</b>	<b>1,811,350</b>	<b>709,444</b>	<b>1,967,600</b>	<b>1,967,600</b>	<b>1,967,600</b>
Net Gain/(Loss)	(1,875,884)	(1,456,350)	(354,444)	(1,612,600)	(1,612,600)	(1,612,600)
Beginning Retained Earnings	12,155,636	10,279,752	10,279,752	9,925,308	9,925,308	8,312,708
<b>ENDING RETAINED EARNINGS</b>	<b>10,279,752</b>	<b>8,823,402</b>	<b>9,925,308</b>	<b>8,312,708</b>	<b>8,312,708</b>	<b>6,700,108</b>

City of Norton Shores  
**EQUIPMENT REVOLVING FUND**

Revenue Classifications	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<u>Equipment Maintenance</u>						
Equipment Rental	810,322	822,300	822,300	832,600	832,600	832,600
Interdepartmental Revenue	18,230	45,000	35,000	45,000	45,000	45,000
<b>TOTAL AVAILABLE</b>	<b>828,552</b>	<b>867,300</b>	<b>857,300</b>	<b>877,600</b>	<b>877,600</b>	<b>877,600</b>
Less: Operating Expenses	905,151	965,553	1,002,572	1,012,398	1,011,034	1,011,034
<b>OPERATING GAIN/(LOSS)</b>	<b>(76,599)</b>	<b>(98,253)</b>	<b>(145,272)</b>	<b>(134,798)</b>	<b>(133,434)</b>	<b>(133,434)</b>
<u>Equipment Replacement</u>						
Depreciation Income	327,801	402,135	402,135	406,552	406,522	406,522
Reserve for Replacement - General	15,000	15,000	15,000	15,000	15,000	15,000
Investment Income (Loss)	46,000	46,000	46,000	46,000	46,000	46,000
Gain (Loss) on Sale of Equipment	50,000	50,000	50,000	50,000	50,000	50,000
Beginning Retained Earnings	2,105,019	2,187,160	2,187,160	1,779,049	1,779,049	1,199,904
<b>TOTAL AVAILABLE</b>	<b>2,467,221</b>	<b>2,602,042</b>	<b>2,555,023</b>	<b>2,161,803</b>	<b>2,163,137</b>	<b>1,583,992</b>
<u>Expense Classification</u>						
Replacement Expense	280,061	775,974	775,974	961,899	679,535	679,535
<b>TOTAL EXPENSE</b>	<b>280,061</b>	<b>775,974</b>	<b>775,974</b>	<b>961,899</b>	<b>679,535</b>	<b>679,535</b>
<b>ENDING RETAINED EARNINGS (RESTRICTED)</b>	<b>2,187,160</b>	<b>1,826,068</b>	<b>1,779,049</b>	<b>1,199,904</b>	<b>1,483,602</b>	<b>904,457</b>

City of Norton Shores  
**SERVICE AREA SUMMARY**

Service Area Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Public Safety	5,822,685	6,256,142	6,273,935	6,561,391	6,549,491	6,549,491
Public Works	12,550,173	13,593,547	13,554,956	13,894,371	13,854,044	13,854,044
Public Representation	31,367	35,223	31,972	35,818	35,818	35,818
Administration	459,274	678,813	547,243	698,544	692,044	692,044
Staff Services	2,618,014	2,153,305	3,154,935	3,998,542	3,809,667	3,809,667
Capital Expenditure Program	3,015,115	12,593,611	5,111,026	6,202,045	5,450,381	5,450,381
<b>Total Expenditures</b>	<b>24,496,628</b>	<b>35,310,641</b>	<b>28,674,067</b>	<b>31,390,711</b>	<b>30,391,445</b>	<b>30,391,445</b>

City of Norton Shores

**PUBLIC SAFETY**

Category Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Law Enforcement	3,261,073	3,478,721	3,505,786	3,611,437	3,606,237	3,606,237
Fire Protection	2,561,612	2,777,421	2,768,149	2,949,954	2,943,254	2,943,254
<b>TOTAL EXPENDITURES</b>	<b>5,822,685</b>	<b>6,256,142</b>	<b>6,273,935</b>	<b>6,561,391</b>	<b>6,549,491</b>	<b>6,549,491</b>

Service Area

Category

Program

Law Enforcement\_\_\_\_\_

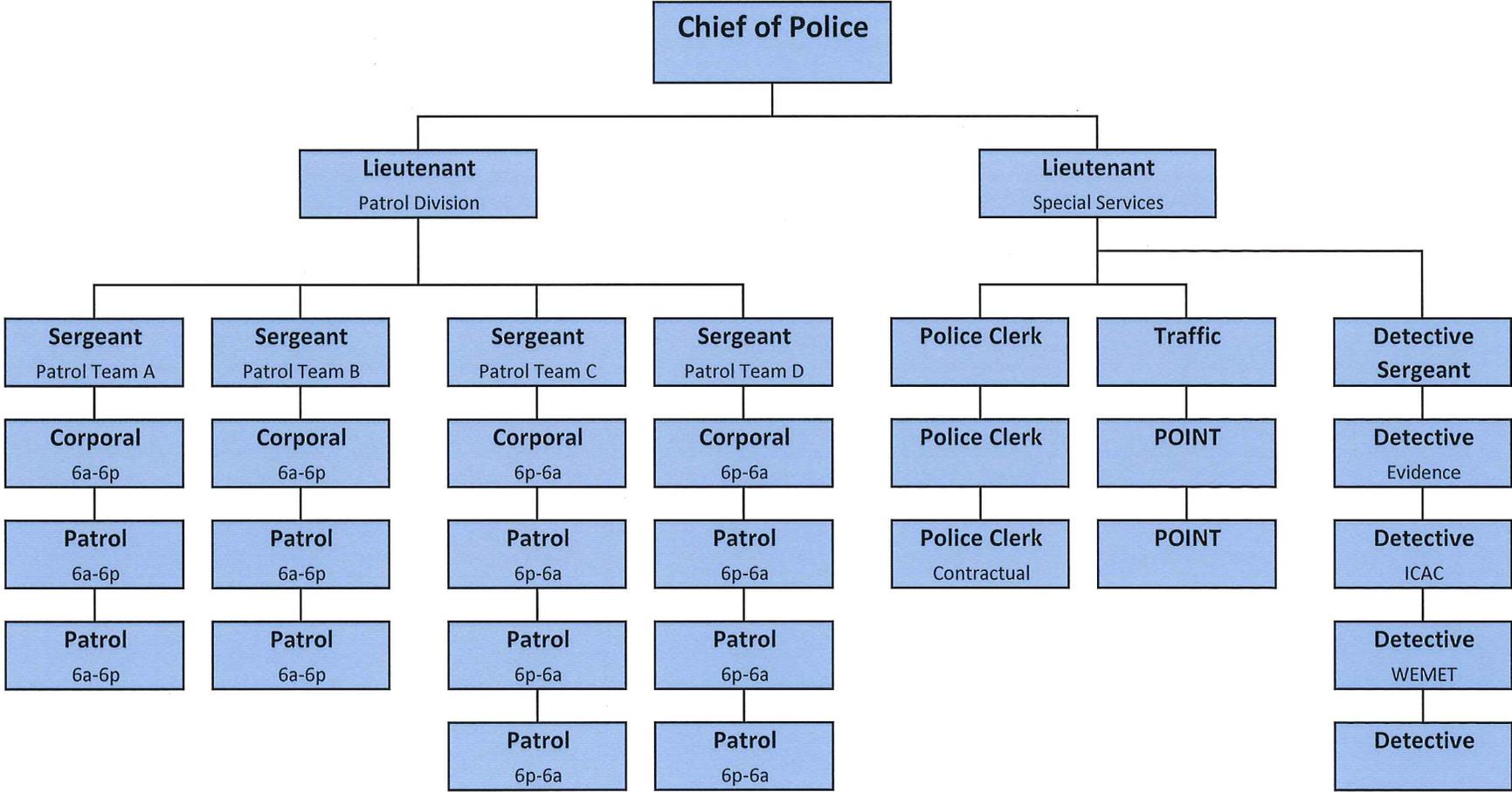
Police Management  
Patrol  
Investigation  
Special Services  
Grant Programs

Public Safety\_\_\_\_\_

Fire Protection\_\_\_\_\_

Fire Management  
Emergency Services  
Fire Prevention and Investigation  
Fire Training

City of Norton Shores  
Police Department  
July 1, 2015



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City of Norton Shores

**LAW ENFORCEMENT**

Program	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Police Management	217,677	232,870	255,351	228,146	227,446	227,446
Patrol	1,939,462	2,080,339	2,070,861	2,135,624	2,135,624	2,135,624
Investigation	488,921	515,851	525,623	-	-	-
Special Services	615,013	649,661	653,951	1,247,667	1,243,167	1,243,167
<b>TOTAL EXPENDITURES</b>	<b>3,261,073</b>	<b>3,478,721</b>	<b>3,505,786</b>	<b>3,611,437</b>	<b>3,606,237</b>	<b>3,606,237</b>
<b>Personnel Allocation</b>						
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
<b>TOTAL AUTHORIZED</b>	<b>29</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
PERSONAL SERVICES							
705	Regular Salaries	95,800	97,737	110,070	89,968	89,968	89,968
715	Benefits	67,612	85,663	94,265	75,462	75,462	75,462
715.001	Benefits - Retirees	38,032	32,485	34,526	38,526	38,526	38,526
716	Uniforms	466	460	460	460	460	460
		201,910	216,345	239,321	204,416	204,416	204,416
OTHER SERVICES AND CHARGES							
814	Computer Services	-	3,000	3,000	3,000	3,000	3,000
829	Memberships and Dues	205	345	250	250	250	250
873	Travel and Training	1,360	1,380	1,380	1,380	1,380	1,380
931	Building Maintenance	2,942	3,000	3,000	7,800	7,800	7,800
957	Meeting Expense	1,224	1,300	900	1,300	600	600
967	Accreditation	10,036	7,500	7,500	10,000	10,000	10,000
		15,767	16,525	16,030	23,730	23,030	23,030
	TOTAL EXPENDITURES	217,677	232,870	255,351	228,146	227,446	227,446

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 and Lieutenant. 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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Number of full-time sworn personnel	31	31	31
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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
PERSONAL SERVICES							
705	Regular Salaries	1,271,770	1,305,456	1,325,038	1,354,851	1,354,851	1,354,851
710	Overtime	18,552	25,000	20,000	20,000	20,000	20,000
711	Special Assignments	4,025	30,000	15,000	20,000	20,000	20,000
712	Court Time	20,521	20,000	17,500	20,000	20,000	20,000
713	Holiday Pay	70,887	76,331	77,476	79,219	79,219	79,219
715	Benefits	612,570	660,254	649,574	685,215	685,215	685,215
715.001	Benefits - Retirees	226,567	255,489	258,458	264,852	264,852	264,852
716	Uniforms	26,254	23,250	23,250	25,000	25,000	25,000
998	Transfer from Public Safety Millage	(510,762)	(517,771)	(523,360)	(544,294)	(544,294)	(544,294)
		1,740,384	1,878,009	1,862,936	1,924,843	1,924,843	1,924,843
OTHER SERVICES AND CHARGES							
726	Supplies	7,999	8,000	8,000	8,000	8,000	8,000
814	Computer Services	4,129	4,000	5,629	4,000	4,000	4,000
829	Memberships and Dues	270	510	250	510	510	510
851	Radio Maintenance	1,393	1,400	1,400	1,400	1,400	1,400
861	Special Training	2,811	2,500	2,500	2,500	2,500	2,500
862	State Training Grant	7,347	7,300	7,300	7,300	7,300	7,300
873	Travel and Training	1,976	2,000	2,000	2,000	2,000	2,000
910	Insurance and Bonds	-	100	100	100	100	100
933	Equipment Maintenance	1,332	1,500	1,500	1,500	1,500	1,500
947	Vehicle Rental	165,852	169,020	173,246	177,471	177,471	177,471
967.001	Emergency Response Team	5,969	6,000	6,000	6,000	6,000	6,000
		199,078	202,330	207,925	210,781	210,781	210,781
TOTAL EXPENDITURES		1,939,462	2,080,339	2,070,861	2,135,624	2,135,624	2,135,624

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 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-2014 Actual	FY-2015 Revised	FY-2016 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	16	15
Number of autos recovered	23	6	15
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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	283,359	287,569	291,883	-	-	-
710	Overtime	3,540	4,500	5,500	-	-	-
715	Benefits	148,129	165,123	168,425	-	-	-
715.001	Benefits - Retirees	18,308	21,025	21,446	-	-	-
716	Uniforms	2,914	3,750	3,750	-	-	-
998.1	WEMET Reimbursement	(17,995)	(16,798)	(16,798)	-	-	-
		438,255	465,169	474,206	-	-	-
	<b>OTHER SERVICES AND CHARGES</b>						
755	Investigative Supplies	2,667	3,000	3,000	-	-	-
814	Computer Services	837	3,000	3,000	-	-	-
815	Consulting Services	400	700	1,435	-	-	-
818	Contractual Services	1,650	2,000	2,000	-	-	-
873	Travel and Training	1,043	1,000	1,000	-	-	-
888	WEMET	17,995	16,798	16,798	-	-	-
947	Vehicle Rental	26,074	24,184	24,184	-	-	-
		50,666	50,682	51,417	-	-	-
	<b>TOTAL EXPENDITURES</b>	<b>488,921</b>	<b>515,851</b>	<b>525,623</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Crime investigations	127	84	-
Cases solved by investigations	88	70	-
Cases inactive	39	14	-

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	276,494	282,459	286,696	591,546	591,546	591,546
707	Temporary Salaries	25,068	32,500	32,988	52,918	52,918	52,918
710	Overtime	-	-	-	10,500	10,500	10,500
715	Benefits	138,552	154,856	157,678	342,025	342,025	342,025
715.001	Benefits - Retirees	56,592	62,146	63,389	92,874	92,874	92,874
716	Uniforms	3,878	3,250	3,250	7,000	7,000	7,000
998.1	Wemet Reimbursement	-	-	-	(16,798)	(16,798)	(16,798)
		500,584	535,211	544,001	1,080,065	1,080,065	1,080,065
	<b>OTHER SERVICES AND CHARGES</b>						
727	Office Supplies	5,210	4,700	4,700	4,700	4,700	4,700
755	Investigative Supplies	-	-	-	3,000	3,000	3,000
814	Computer Services	-	3,850	3,850	6,850	6,850	6,850
815	Consulting Services	-	-	-	700	700	700
816	Crime Prevention Supplies	2,049	1,900	1,900	1,900	1,900	1,900
817	Central Dispatch	88,000	88,000	88,000	88,000	88,000	88,000
818	Contractual Services	-	-	-	2,000	2,000	2,000
829	Membership and Dues	-	-	-	115	115	115
853	Telephone	12,089	13,000	8,500	13,500	9,000	9,000
873	Travel and Training	2,813	1,000	1,000	3,000	3,000	3,000
888	WEMET	-	-	-	16,798	16,798	16,798
904	Printing	1,455	1,500	1,500	1,500	1,500	1,500
933	Equipment Maintenance	2,813	500	500	750	750	750
947	Vehicle Rental	-	-	-	24,789	24,789	24,789
		114,429	114,450	109,950	167,602	163,102	163,102
	<b>TOTAL EXPENDITURES</b>	615,013	649,661	653,951	1,247,667	1,243,167	1,243,167

City of Norton Shores  
**PROGRAM NARRATIVE**

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

**Objectives**

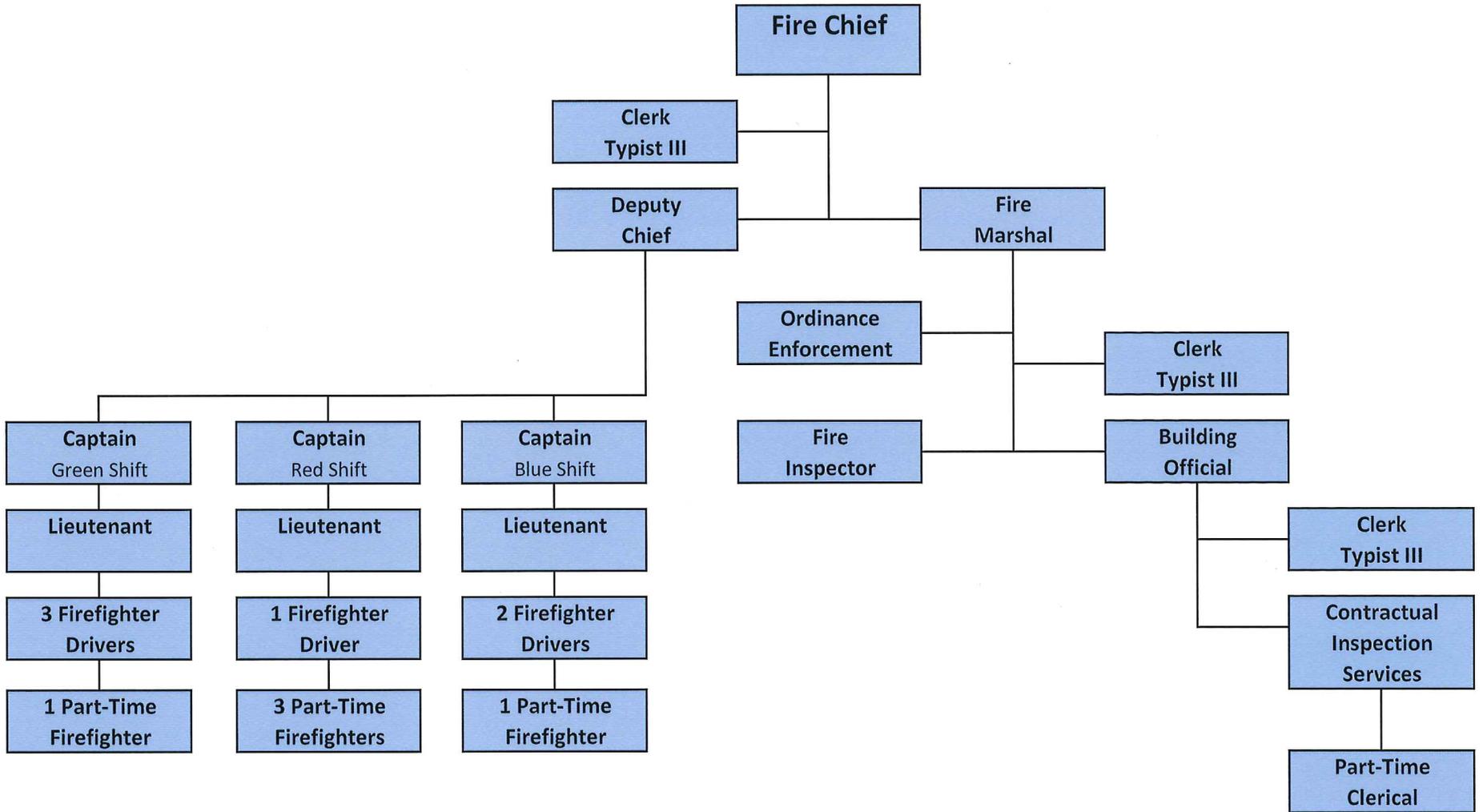
- To participate in Muskegon County Police Dispatch.
- To provide updated relevant training to all officers.
- To maintain the Department's computers and network system.
- To maintain and develop accurate record keeping programs.

This program provides a sergeant, who supervises two officers assigned to the Problem Oriented Intelligence-led Neighborhood Team (POINT), one traffic officer, two full-time Clerical positions, and one part-time Clerk Typist. Muskegon Central Dispatch provides radio communication, computer and VOIP telephone services to the Department. 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. The sergeant is also the liaison for facility maintenance, computer support and serves as the Department's Law Enforcement Information Network (LEIN) Terminal Coordinator.

Program Measurements	FY-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Number of gun permits issued	848	940	950
Community events attended (neighborhood watch, etc.)	26	36	35
Number of traffic programs performed	18	40	40
Crime Investigation	-	-	130
Cases solved by investigations	-	-	105
Cases inactive	-	-	30

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City of Norton Shores  
Fire Department  
July 1, 2015



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City of Norton Shores

**FIRE PROTECTION**

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Fire Management	244,962	258,634	260,688	267,137	267,137	267,137
Emergency Services	1,388,748	1,541,196	1,540,943	1,580,480	1,576,880	1,576,880
Fire Prevention & Investigation	206,730	196,023	188,029	265,815	265,815	265,815
Fire Training	193,407	222,208	221,309	228,341	228,341	228,341
Building Inspections	439,350	481,213	478,253	545,713	542,713	542,713
Ordinance Enforcement	88,415	78,147	78,927	62,468	62,368	62,368
<b>TOTAL EXPENDITURES</b>	<b>2,561,612</b>	<b>2,777,421</b>	<b>2,768,149</b>	<b>2,949,954</b>	<b>2,943,254</b>	<b>2,943,254</b>

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
<b>TOTAL AUTHORIZED</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>22</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
PERSONAL SERVICES							
705	Regular Salaries	121,555	124,212	126,075	128,912	128,912	128,912
710	Overtime	217	250	256	350	350	350
715	Benefits	100,918	83,462	84,111	85,365	85,365	85,365
715.001	Benefits - Retirees	17,809	45,326	46,233	47,256	47,256	47,256
716	Uniforms	600	550	550	550	550	550
		241,099	253,800	257,225	262,433	262,433	262,433
OTHER SERVICES AND CHARGES							
727	Office Supplies	1,364	875	875	875	875	875
829	Memberships and Dues	244	454	454	324	324	324
873	Travel and Training	1,032	1,825	1,254	1,825	1,825	1,825
947	Equipment Rental	180	180	180	180	180	180
957	Meeting Expense	1,043	1,500	700	1,500	1,500	1,500
		3,863	4,834	3,463	4,704	4,704	4,704
TOTAL EXPENDITURES		244,962	258,634	260,688	267,137	267,137	267,137

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-2014 Actual	FY-2015 Revised	FY-2016 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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	693,354	714,562	725,280	741,599	741,599	741,599
707	Temporary Salaries	330,925	358,200	351,000	365,000	365,000	365,000
708	Fire Runs	24,219	36,000	30,000	30,000	30,000	30,000
710	Overtime	15,222	17,000	25,000	25,000	25,000	25,000
713	Holiday	53,048	57,350	57,350	58,200	58,200	58,200
715	Benefits	477,007	547,856	549,923	580,490	580,490	580,490
715.001	Benefits - Retirees	41,479	51,263	52,288	53,856	53,856	53,856
716	Uniforms	12,518	12,750	16,600	12,750	12,750	12,750
998	Transfer from Public Safety Millage	(503,864)	(510,777)	(516,289)	(536,941)	(536,941)	(536,941)
		1,143,908	1,284,204	1,291,152	1,329,954	1,329,954	1,329,954
<b>SUPPLIES</b>							
726	Supplies	25,254	23,300	23,300	23,300	23,300	23,300
751	Vehicle Fuel and Oil	26,145	30,000	23,000	27,000	27,000	27,000
		51,399	53,300	46,300	50,300	50,300	50,300
<b>OTHER SERVICES AND CHARGES</b>							
816.002	Health and Safety Program	1,305	1,500	1,500	1,500	1,500	1,500
817	Central Dispatch	13,032	13,032	12,556	12,556	12,556	12,556
821	Medical Services	12,992	16,865	16,865	18,100	18,100	18,100
829	Membership and Dues	225	355	225	225	225	225
851	Radio Maintenance	373	500	500	500	500	500
853	Telephone	14,999	14,900	7,633	9,633	9,633	9,633
873	Travel and Training	3,927	3,940	3,940	3,940	3,940	3,940
920	Utilities	58,782	58,500	58,500	60,000	56,400	56,400
930	Vehicle Maintenance	26,790	28,000	38,000	28,000	28,000	28,000
931	Building Maintenance	17,422	17,000	15,000	17,000	17,000	17,000
933	Equipment Maintenance	9,638	14,200	14,200	14,200	14,200	14,200
947	Vehicle Rental	33,956	34,900	34,572	34,572	34,572	34,572
		193,441	203,692	203,491	200,226	196,626	196,626
<b>TOTAL EXPENDITURES</b>		<b>1,388,748</b>	<b>1,541,196</b>	<b>1,540,943</b>	<b>1,580,480</b>	<b>1,576,880</b>	<b>1,576,880</b>

City of Norton Shores  
PROGRAM NARRATIVE

Fund & Activity Code	Service Area	Category	Program
101-339	Public Safety	Fire Protection	Emergency Services
<p><b>Objectives</b>            To minimize loss of life, injuries, and property damage by providing effective fire suppression, rescue, and medical services in support of established incident priorities.</p> <ol style="list-style-type: none"> <li>1. Life Safety</li> <li>2. Incident Stabilization</li> <li>3. Environmental Protection</li> <li>4. Property Conservation</li> </ol> <p>To maintain the department's facilities, vehicles and equipment to assure the highest state of readiness in times of need.</p> <p>To provide the community with fire and risk reduction educational programs.</p>		<p>This program provides funds for personnel and related costs which are necessary to supply rapid response to fire, medical and other emergency situations.</p> <p>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.</p>	

Program Measurements	FY-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Total calls	2,426	2,466	2,510
Response breakdown			
Structure fires	35	14	20
Vehicle fires	22	16	16
Other fires	44	38	38
Other (False Alarms, Good Intent, etc.)	562	536	530
Emergency medical responses	1,568	1,750	1,775
Haz-Mat incidents	195	112	112
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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	100,147	75,456	76,588	129,042	129,042	129,042
707	Temporary Salaries	12,112	19,500	10,500	-	-	-
715	Benefits	56,303	51,063	50,086	85,363	85,363	85,363
715.001	Benefits - Retirees	20,825	30,963	31,582	32,566	32,566	32,566
716	Uniforms	775	1,100	1,100	550	550	550
		190,162	178,082	169,856	247,521	247,521	247,521
<b>OTHER SERVICES AND CHARGES</b>							
726	Supplies	2,747	2,450	2,450	2,550	2,550	2,550
814	Computer Services	4,503	4,925	4,925	4,925	4,925	4,925
829	Memberships and Dues	570	610	700	634	634	634
873	Travel and Training	2,565	3,686	4,008	4,095	4,095	4,095
904	Printing	363	450	450	450	450	450
947	Vehicle Rental	5,820	5,820	5,640	5,640	5,640	5,640
		16,568	17,941	18,173	18,294	18,294	18,294
<b>TOTAL EXPENDITURES</b>		<b>206,730</b>	<b>196,023</b>	<b>188,029</b>	<b>265,815</b>	<b>265,815</b>	<b>265,815</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
<u>Inspection Activities</u>				
Fire prevention inspections		56	26	30
Re-inspection or follow-ups		104	30	40
New construction inspection		12	12	20
Fire protection systems		21	15	20
<u>Plans Reviewed</u>				
Site plans		38	24	30
Fire protection systems		5	12	12
Subdivision plans		12	20	20
New home approvals		42	50	50
FFRTK/Business Registrations		43	500	500
<u>Public Education</u>				
Fire Safety Education programs		20	30	30
Community CPR/First Aid training		0	0	0
Station tours/School visits		10/20	7/16	12/25
Car seat inspections		80	110	120
<u>Fire Investigations</u>				
City Investigations		14	2	4
County Team Investigations		6	1	4

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>PERSONAL SERVICES</b>							
705	Regular Salaries	63,320	65,920	66,908	68,414	68,414	68,414
709	Training Pay	46,281	60,000	58,000	61,000	61,000	61,000
709.5	Training Stipend	1,000	2,445	1,445	2,130	2,130	2,130
715	Benefits	36,078	37,065	37,806	37,065	37,065	37,065
715.001	Benefits - Retirees	39,085	43,185	44,049	46,251	46,251	46,251
716	Uniforms	659	550	550	550	550	550
		186,423	209,165	208,758	215,410	215,410	215,410
<b>OTHER SERVICES AND CHARGES</b>							
726	Supplies	1,655	1,600	1,300	1,600	1,600	1,600
818	Contract Services	130	750	500	750	750	750
829	Memberships and Dues	120	215	215	120	120	120
873	Travel and Training	1,774	3,500	3,500	3,075	3,075	3,075
904	Printing	750	750	400	750	750	750
947	Vehicle Rental	2,555	6,228	6,636	6,636	6,636	6,636
		6,984	13,043	12,551	12,931	12,931	12,931
<b>TOTAL EXPENDITURES</b>		<b>193,407</b>	<b>222,208</b>	<b>221,309</b>	<b>228,341</b>	<b>228,341</b>	<b>228,341</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
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Total Departmental Training Programs

Medical Training	6	7	6
Employee Safety	6	6	6
Fire Training	20	19	18
Haz-Mat Training	2	2	2
Airport Training	5	5	5
Officer Training	2	3	4
Command Staff Training	1	6	8
Cooperative Training	0	1	2
Other	0	0	0

Firefighter Development Training

Cadet Training	3	1	3
Recruit Training	3	3	2
MFR Training	3	2	3
Firefighter II Certification	3	1	3

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
	<b>PERSONAL SERVICES</b>							
705	Regular Salaries	93,302	97,161	98,618	144,513	144,513	144,513	
707	Temporary Salaries	-	-	8,690	11,388	11,388	11,388	
715	Benefits	48,646	57,671	58,824	87,126	87,126	87,126	
715.001	Benefits - Retirees	50,632	65,126	66,429	69,750	69,750	69,750	
		192,580	219,958	232,561	312,777	312,777	312,777	
	<b>SUPPLIES</b>							
727	Office Supplies	1,969	2,300	2,300	2,300	2,300	2,300	
729	Books, Magazines and Periodicals	1,376	1,700	1,700	2,500	2,500	2,500	
		3,345	4,000	4,000	4,800	4,800	4,800	
	<b>OTHER SERVICES AND CHARGES</b>							
818	Contractual Services	155,180	175,742	165,000	160,000	160,000	160,000	
826	Legal Services	33,409	20,000	17,000	20,000	17,000	17,000	
829	Memberships and Dues	350	300	285	285	285	285	
853	Telephone	1,290	2,000	2,000	2,000	2,000	2,000	
873	Travel and Training	764	2,090	2,000	2,200	2,200	2,200	
947	Vehicle Rental	6,552	6,552	4,836	4,836	4,836	4,836	
962	Administrative Reimbursement	45,784	48,121	48,121	38,565	38,565	38,565	
977	Equipment	96	2,450	2,450	250	250	250	
		243,425	257,255	241,692	228,136	225,136	225,136	
	<b>TOTAL EXPENDITURES</b>	<b>439,350</b>	<b>481,213</b>	<b>478,253</b>	<b>545,713</b>	<b>542,713</b>	<b>542,713</b>	

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 2009 Michigan Building Code, the 2009 International Fire Code, 2009 Michigan Plumbing Code, 2009 Michigan Mechanical Code, 2009 National Electrical Code, and 2009 Michigan Residential Code.

Program Measurements	FY-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Building Permits	778	900	900
Electrical Permits	487	493	500
Mechanical Permits	586	596	600
Plumbing Permits	271	250	250
Housing Starts	56	50	40
Commercial Projects	92	90	90
Construction Value	\$30,664,583	\$40,931,725	\$40,000,000
Property Maintenance Cases	220	203	200
Building Demolitions/Clearance	19	20	20
Notice and Orders Issued	9	8	10

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	49,535	49,605	49,605	33,926	33,926	33,926
715	Benefits	37,562	27,582	28,562	27,582	27,582	27,582
		87,097	77,187	78,167	61,508	61,508	61,508
	<b>SUPPLIES</b>						
726	Supplies	589	500	300	500	400	400
		589	500	300	500	400	400
	<b>OTHER SERVICES AND CHARGES</b>						
873	Travel and Training	269	-	-	-	-	-
904	Printing	460	460	460	460	460	460
		729	460	460	460	460	460
	<b>TOTAL EXPENDITURES</b>	88,415	78,147	78,927	62,468	62,368	62,368

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Ordinance Complaints	274	340	375
Permits			
Portable Storage	8	1	1
Special Sale Event	9	10	20
Non-Profit Event	8	12	15
Sign Removals	316	192	250
Citation Issue	24	28	34

City of Norton Shores

**PUBLIC SAFETY MILLAGE**

Category Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Public Safety Millage	1,014,627	1,028,548	1,039,649	1,081,235	1,081,235	1,081,235
<b>TOTAL EXPENDITURES</b>	<b>1,014,627</b>	<b>1,028,548</b>	<b>1,039,649</b>	<b>1,081,235</b>	<b>1,081,235</b>	<b>1,081,235</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	OTHER SERVICES AND CHARGES						
998	Transfer to General Fund	1,014,627	1,028,548	1,039,649	1,081,235	1,081,235	1,081,235
	TOTAL EXPENDITURES	1,014,627	1,028,548	1,039,649	1,081,235	1,081,235	1,081,235

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.

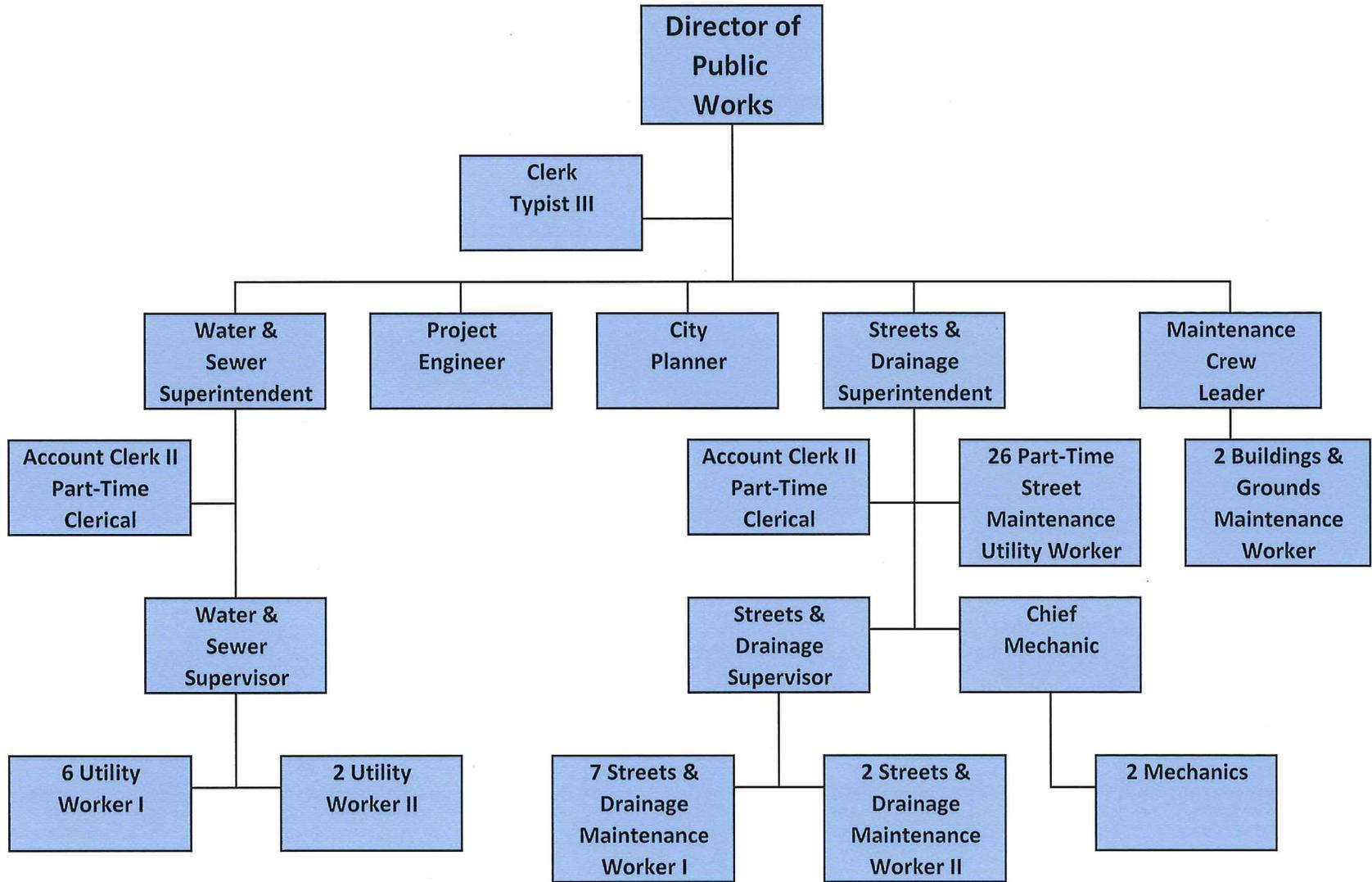
A ten year public safety millage with a two mill maximum limit was approved by the voters at the February 22, 2011 election. This millage is used to supplement general revenue in order to restore previously reduced staffing in both the Police and Fire Departments. The amount of public safety millage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

Program Measurements	FY-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Mills Levied	0.75	1.35	1.35
Amount Levied	\$564,201	\$1,012,350	\$1,028,548

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City of Norton Shores  
Department of Public Works  
July 1, 2015



City of Norton Shores

**PUBLIC WORKS**

Category Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Community Services	783,836	842,254	829,336	912,147	912,142	912,142
Transportation	3,751,782	4,328,851	4,245,803	4,381,661	4,358,661	4,358,661
Utilities	6,858,147	7,164,225	7,214,980	7,309,852	7,295,094	7,295,094
Maintenance	1,156,408	1,258,217	1,264,837	1,290,711	1,288,147	1,288,147
<b>TOTAL EXPENDITURES</b>	<b>12,550,173</b>	<b>13,593,547</b>	<b>13,554,956</b>	<b>13,894,371</b>	<b>13,854,044</b>	<b>13,854,044</b>

<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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Public Works Management	5,809	10,443	10,442	8,411	8,411	8,411
Engineering	2,500	2,500	2,700	3,000	3,000	3,000
Planning and Zoning	115,796	125,710	127,452	130,284	130,279	130,279
Solid Waste Disposal	332,464	344,500	346,300	396,300	396,300	396,300
Drainage Maintenance	2,112	2,475	5,162	2,500	2,500	2,500
Leaf Disposal	325,155	356,626	337,280	371,652	371,652	371,652
<b>TOTAL EXPENDITURES</b>	<b>783,836</b>	<b>842,254</b>	<b>829,336</b>	<b>912,147</b>	<b>912,142</b>	<b>912,142</b>
<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
<b>TOTAL AUTHORIZED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	111,524	118,407	120,183	122,887	122,887	122,887
715	Benefits	71,290	74,855	75,263	76,853	76,853	76,853
715.001	Benefits - Retirees	36,725	38,561	39,333	40,522	40,522	40,522
		219,539	231,823	234,779	240,262	240,262	240,262
	<b>OTHER SERVICES AND CHARGES</b>						
727	Office Supplies	1,000	800	600	800	800	800
829	Memberships and Dues	593	610	601	615	615	615
873	Travel and Training	930	2,672	1,912	3,890	3,890	3,890
		2,523	4,082	3,113	5,305	5,305	5,305
	<b>TOTAL EXPENDITURES</b>	222,062	235,905	237,892	245,567	245,567	245,567
998	Transfer from other Funds	(216,253)	(225,462)	(227,450)	(237,156)	(237,156)	(237,156)
	<b>NET EXPENDITURES</b>	5,809	10,443	10,442	8,411	8,411	8,411

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.

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Subdivisions and development projects reviewed	26	20	20
Dollar value of projects administered	\$4,033,870	\$14,639,539	\$7,008,688

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	85,807	88,399	89,725	91,744	91,744	91,744
715	Benefits	56,988	63,025	63,125	64,855	64,855	64,855
715.001	Benefits - Retirees	8,515	10,025	10,225	10,737	10,737	10,737
		151,310	161,449	163,075	167,336	167,336	167,336
	OTHER SERVICES AND CHARGES						
726	Supplies	399	300	300	300	300	300
806	Mapping	2,597	2,700	2,700	3,000	3,000	3,000
811	Engineering Services	827,978	908,550	894,088	1,438,630	1,438,630	1,438,630
829	Memberships and Dues	423	445	427	460	460	460
873	Travel and Training	685	1,961	1,961	1,191	1,191	1,191
947	Vehicle Rental	3,930	3,888	4,290	4,692	4,692	4,692
		836,012	917,844	903,766	1,448,273	1,448,273	1,448,273
	TRANSFER FROM OTHER FUNDS						
998	Transfer from other Funds	(984,822)	(1,076,793)	(1,064,141)	(1,612,609)	(1,612,609)	(1,612,609)
		(984,822)	(1,076,793)	(1,064,141)	(1,612,609)	(1,612,609)	(1,612,609)
	TOTAL EXPENDITURES	2,500	2,500	2,700	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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
In-house engineering projects	6	5	6
Special assessment projects	0	2	2
Public works improvement projects	17	18	27
Private development projects	26	20	20

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	67,208	70,692	71,752	73,366	73,366	73,366
715	Benefits	31,353	36,123	36,845	37,144	37,144	37,144
715.001	Benefits - Retirees	15,443	17,985	18,345	18,859	18,859	18,859
		114,004	124,800	126,942	129,369	129,369	129,369
	<b>OTHER SERVICES AND CHARGES</b>						
727	Office Supplies	72	150	75	150	150	150
729	Books, Magazines and Periodicals	185	185	185	190	185	185
818	Contractual Services	997	-	-	-	-	-
829	Memberships and Dues	240	250	250	250	250	250
873	Travel and Training	298	325	-	325	325	325
		1,792	910	510	915	910	910
	<b>TOTAL EXPENDITURES</b>	115,796	125,710	127,452	130,284	130,279	130,279

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Subdivision/land division requests processed	1	1	1
Variance requests processed	12	6	7
Zone change requests processed	8	8	7
Special use permit requests processed	7	6	7
Site plan review requests processed	7	8	9
Administrative site plan review requests processed	205	215	225
Grant applications prepared	1	0	0
Grants administered	0	0	0

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>OTHER SERVICES AND CHARGES</b>						
766	Street Cleaning	65,171	75,000	65,000	75,000	75,000	75,000
770	Roadside Cleanup	174,945	175,000	165,000	225,000	225,000	225,000
921	Refuse Collection	44,999	45,000	65,000	46,800	46,800	46,800
923	Disposal Fees	12,349	12,500	12,500	12,500	12,500	12,500
962	Administrative Reimbursement	35,000	35,000	38,800	35,000	35,000	35,000
989	Contingency	-	2,000	-	2,000	2,000	2,000
		332,464	344,500	346,300	396,300	396,300	396,300
	<b>TOTAL EXPENDITURES</b>	332,464	344,500	346,300	396,300	396,300	396,300

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Average monthly usage/dollars spent	268	355	355
Average number of customers per month	44	57	57
Number of residents making use of spring cleanup	294	300	320
Tons of trash collected	20.12	23.00	23.00
Tons of metal collected	5.54	6.00	6.00

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	799	800	2,200	800	800	800
715	Benefits	65	90	322	90	90	90
		864	890	2,522	890	890	890
	OTHER SERVICES AND CHARGES						
920	Utilities	1,248	1,250	1,250	1,250	1,250	1,250
932	Contract Repairs	-	175	1,230	200	200	200
943	Equipment Rental	-	160	160	160	160	160
		1,248	1,585	2,640	1,610	1,610	1,610
	TOTAL EXPENDITURES	2,112	2,475	5,162	2,500	2,500	2,500

**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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Drainage stations maintained	1	1	1
Number of man hours necessary to maintain drainage stations	60	80	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	79,999	80,000	70,000	80,000	80,000	80,000
707	Temporary Salaries	38,999	39,000	35,000	42,000	42,000	42,000
710	Overtime	2,499	2,500	2,500	2,700	2,700	2,700
715	Benefits	33,119	34,963	28,563	36,711	36,711	36,711
715.001	Benefits - Retirees	18,630	21,563	19,125	22,641	22,641	22,641
		173,246	178,026	155,188	184,052	184,052	184,052
	<b>OTHER SERVICES AND CHARGES</b>						
726	Supplies	7,900	9,000	9,000	9,000	9,000	9,000
921	Refuse Collection	71,985	80,000	80,492	85,000	85,000	85,000
921.1	Tire Collection	266	600	600	600	600	600
935	Grounds Maintenance	19,962	20,000	24,000	24,000	24,000	24,000
943	Equipment Rental	21,796	38,000	38,000	38,000	38,000	38,000
962	Administrative Reimbursement	30,000	30,000	30,000	30,000	30,000	30,000
989	Contingency	-	1,000	-	1,000	1,000	1,000
		151,909	178,600	182,092	187,600	187,600	187,600
	<b>TOTAL EXPENDITURES</b>	<b>325,155</b>	<b>356,626</b>	<b>337,280</b>	<b>371,652</b>	<b>371,652</b>	<b>371,652</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Number of leaf disposal sites	2	2	2

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City of Norton Shores

**TRANSPORTATION**

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Public Transportation	13,380	26,536	26,536	29,328	29,328	29,328
Street Lighting	352,884	365,000	360,000	365,000	365,000	365,000
Signs and Sidewalks	550	3,105	3,125	3,135	3,135	3,135
Major Streets	2,125,746	1,871,910	1,928,010	1,799,410	1,799,410	1,799,410
Local Streets	-	511,300	488,500	535,300	512,300	512,300
Municipal Roads	1,259,222	1,551,000	1,439,632	1,649,488	1,649,488	1,649,488
<b>TOTAL EXPENDITURES</b>	<b>3,751,782</b>	<b>4,328,851</b>	<b>4,245,803</b>	<b>4,381,661</b>	<b>4,358,661</b>	<b>4,358,661</b>
<b>Personnel Allocation</b>						
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
<b>Total Authorized</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
810	OTHER SERVICES AND CHARGES Transit System	13,380	26,536	26,536	29,328	29,328	29,328	
		13,380	26,536	26,536	29,328	29,328	29,328	
	TOTAL EXPENDITURES	13,380	26,536	26,536	29,328	29,328	29,328	

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Street miles of bus routes	20	20	20
Bus miles driven	79,300	79,300	79,300
Annual ridership (estimated)	103,000	99,000	99,000

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
926	OTHER SERVICES AND CHARGES Street Lighting	352,884	365,000	360,000	365,000	365,000	365,000
		352,884	365,000	360,000	365,000	365,000	365,000
	TOTAL EXPENDITURES	352,884	365,000	360,000	365,000	365,000	365,000

City of Norton Shores  
**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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Number of Fixtures	2,081	2,081	2,087

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	500	1,000	1,000	1,000	1,000	1,000
715	Benefits	50	105	125	135	135	135
		550	1,105	1,125	1,135	1,135	1,135
	OTHER SERVICES AND CHARGES						
756	Traffic Control Supplies	-	500	500	500	500	500
943	Equipment Rental	-	1,500	1,500	1,500	1,500	1,500
		-	2,000	2,000	2,000	2,000	2,000
	TOTAL EXPENDITURES	550	3,105	3,125	3,135	3,135	3,135

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 signs.

Program Measurements	FY-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Miles of sidewalk plowed	13.05	13.05	13.05
Number of street name signs replaced due to damage or age	57	63	63
New signs added on new streets	0	0	0

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
202-000		Public Works	Transportation			Major Street s	
Account Code	Expenditure Classification	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>CONSTRUCTION</b>						
761	Streets	316,401	590,400	595,900	448,200	448,200	448,200
762	Bridges	-	-	-	-	-	-
		<b>316,401</b>	<b>590,400</b>	<b>595,900</b>	<b>448,200</b>	<b>448,200</b>	<b>448,200</b>
	<b>ROUTINE MAINTENANCE</b>						
764	Surface Maintenance	580,567	426,100	445,000	445,000	445,000	445,000
765	Guard Rails	831	1,200	1,200	1,200	1,200	1,200
767	Shoulder Maintenance	136	6,600	4,800	5,000	5,000	5,000
767.005	Tree Replacement Program	1,590	1,600	1,600	1,600	1,600	1,600
769	Drainage and Ditches	66,799	48,000	40,000	48,000	48,000	48,000
769.001	Storm Water Regulations	12,309	15,000	15,000	15,000	15,000	15,000
771	Grass and Weed Control	42,285	40,000	32,000	36,000	36,000	36,000
772	Pavement Preservation	64,469	48,000	48,000	49,900	49,900	49,900
773	Bridge Maintenance	4,961	10,000	10,000	10,000	10,000	10,000
		<b>773,947</b>	<b>596,500</b>	<b>597,600</b>	<b>611,700</b>	<b>611,700</b>	<b>611,700</b>
	<b>TRAFFIC SERVICES</b>						
775	Signs	36,903	18,500	18,500	18,500	18,500	18,500
776	Signals	67,775	70,000	65,000	70,000	70,000	70,000
777	Pavement Markings	42,859	49,500	52,000	52,000	52,000	52,000
		<b>147,537</b>	<b>138,000</b>	<b>135,500</b>	<b>140,500</b>	<b>140,500</b>	<b>140,500</b>
	<b>WINTER MAINTENANCE</b>						
779	Snow Control	355,000	140,000	140,000	140,000	140,000	140,000
780	Ice Control	145,020	135,000	135,000	135,000	135,000	135,000
		<b>500,020</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
	<b>ADMINISTRATION AND RECORDKEEPING</b>						
782	Administration	181,500	135,000	142,000	142,000	142,000	142,000
784	Recordkeeping	197,331	128,000	173,000	173,000	173,000	173,000
786	Transportation Plan	9,010	9,010	9,010	9,010	9,010	9,010
		<b>387,841</b>	<b>272,010</b>	<b>324,010</b>	<b>324,010</b>	<b>324,010</b>	<b>324,010</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,125,746</b>	<b>1,871,910</b>	<b>1,928,010</b>	<b>1,799,410</b>	<b>1,799,410</b>	<b>1,799,410</b>

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-2014 Actual	FY-2015 Revised	FY-2016 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	2,646/18,966	2,600/23,400	2,600/23,400

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	ROUTINE MAINTENANCE						
764	Surface Maintenance	-	158,500	158,500	163,000	163,000	163,000
765	Guard Rails	-	-	1,200	1,200	1,200	1,200
767	Shoulder Maintenance	-	3,900	3,900	3,900	3,900	3,900
767.005	Tree Replacement Program	-	1,800	1,200	1,200	1,200	1,200
769	Drainage and Ditches	-	21,700	21,700	34,000	34,000	34,000
771	Grass and Weed Control	-	11,400	18,000	18,000	18,000	18,000
772	Pavement Preservation	-	26,000	26,000	26,000	26,000	26,000
		-	223,300	230,500	247,300	247,300	247,300
	TRAFFIC SERVICES						
775	Signs	-	18,000	14,000	18,000	15,000	15,000
		-	18,000	14,000	18,000	15,000	15,000
	WINTER MAINTENANCE						
779	Snow Control	-	120,000	94,000	120,000	100,000	100,000
780	Ice Control	-	42,500	42,500	42,500	42,500	42,500
		-	162,500	136,500	162,500	142,500	142,500
	ADMINISTRATION AND RECORDKEEPING						
782	Administration	-	48,500	48,500	48,500	48,500	48,500
784	Recordkeeping	-	59,000	59,000	59,000	59,000	59,000
		-	107,500	107,500	107,500	107,500	107,500
	TOTAL EXPENDITURES	-	511,300	488,500	535,300	512,300	512,300

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 96.85 miles of local streets. The revenues to finance this program come from the State gasoline and weight taxes.

Program Measurements	FY-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Miles of streets maintained	97	96.85	96.85
Miles added to maintenance program	0	0	0
Miles of streets swept	7.92	7.92	7.92
Tons of salt/gallons of liquid calcium utilized	420/3,360	780/7,020	780/7,020

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>CONSTRUCTION</b>							
761.004	Major Streets	200,000	200,000	200,000	200,000	200,000	200,000
761.005	Local Streets	1,059,222	1,351,000	1,239,632	1,449,488	1,449,488	1,449,488
		1,259,222	1,551,000	1,439,632	1,649,488	1,649,488	1,649,488
	<b>TOTAL EXPENDITURES</b>	1,259,222	1,551,000	1,439,632	1,649,488	1,649,488	1,649,488

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Miles of Local Streets reconstructed	0.500	0.268	0.477
Miles of Local Streets resurfaced	3.125	4.104	3.514
Major Street projects using matching funds	1.000	1.000	1.000

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City of Norton Shores

UTILITIES

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Water System Management	450,825	473,728	469,417	477,534	477,534	477,534
Water System Maintenance	1,033,660	1,043,275	1,109,409	1,148,356	1,134,798	1,134,798
Water Supply	2,029,739	2,027,875	2,037,334	1,980,772	1,980,772	1,980,772
Meter Reading	116,423	127,085	128,874	133,421	133,421	133,421
Sewer System Management	385,515	408,133	414,997	428,725	428,725	428,725
Sewage Treatment	1,947,984	2,061,750	2,061,750	2,061,750	2,061,750	2,061,750
Sewer System Maintenance	659,692	769,391	749,854	827,128	825,928	825,928
Debt Service - Water and Sewer	234,309	252,988	243,345	252,166	252,166	252,166
<b>TOTAL EXPENDITURES</b>	<b>6,858,147</b>	<b>7,164,225</b>	<b>7,214,980</b>	<b>7,309,852</b>	<b>7,295,094</b>	<b>7,295,094</b>
<b>Personnel Allocation</b>						
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
<b>Total Authorized</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	77,784	80,119	81,321	83,150	83,150	83,150
707	Temporary Salaries	3,300	6,100	6,400	6,800	6,800	6,800
715	Benefits	69,410	73,956	71,225	72,356	72,356	72,356
715.001	Benefits - Retirees	64,071	67,859	65,022	66,058	66,058	66,058
		214,565	228,034	223,968	228,364	228,364	228,364
	OTHER SERVICES AND CHARGES						
727	Office Supplies	713	700	700	700	700	700
730	Postage	8,250	10,200	8,700	8,900	8,900	8,900
814	Computer Services	3,904	4,200	4,200	4,200	4,200	4,200
829	Memberships and Dues	142	142	146	146	146	146
873	Travel and Training	2,585	3,975	4,410	4,410	4,410	4,410
904	Printing	3,531	6,500	6,500	6,500	6,500	6,500
947	Vehicle Rental	9,060	9,060	9,276	9,276	9,276	9,276
962	Administrative Reimbursement	207,852	210,667	210,667	214,038	214,038	214,038
968	Paying Agent Fees	223	250	850	1,000	1,000	1,000
		236,260	245,694	245,449	249,170	249,170	249,170
	TOTAL EXPENSES	450,825	473,728	469,417	477,534	477,534	477,534

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Residential water services	7,662	7,680	7,700
Commercial/industrial water services	682	685	688
Other water services	53	53	53
Total water services	8,397	8,418	8,441
Fire Hydrants			
Public	1,622	1,631	1,636
Private	57	57	57
Total	1,679	1,688	1,693

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	282,339	307,477	312,089	319,111	319,111	319,111
707	Temporary Salaries	12,133	9,058	6,000	9,058	3,000	3,000
710	Overtime	31,251	25,000	33,000	32,000	25,000	25,000
715	Benefits	196,887	220,710	225,124	236,380	236,380	236,380
715.001	Benefits - Retirees	108,401	121,456	123,885	130,079	130,079	130,079
716	Uniforms	1,751	2,700	2,200	2,700	2,200	2,200
		632,762	686,401	702,298	729,328	715,770	715,770
	<b>OTHER SERVICES AND CHARGES</b>						
757	Materials	153,077	154,000	195,500	178,500	178,500	178,500
818	Contractual Services	42,941	21,200	28,700	56,200	56,200	56,200
910	Insurance	13,532	14,000	14,160	14,000	14,000	14,000
920	Utilities	3,179	3,000	3,000	3,500	3,500	3,500
932	Contract Repairs	2,784	500	500	500	500	500
940	Interdepartmental Charges	42,297	20,000	20,000	20,000	20,000	20,000
942	Building Rental	33,469	34,139	34,139	34,139	34,139	34,139
943	Equipment Rental	109,619	110,035	111,112	112,189	112,189	112,189
		400,898	356,874	407,111	419,028	419,028	419,028
	<b>TOTAL EXPENSES</b>	<b>1,033,660</b>	<b>1,043,275</b>	<b>1,109,409</b>	<b>1,148,356</b>	<b>1,134,798</b>	<b>1,134,798</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Water samples taken per month (average)	40	40	40
Fire hydrants flushed	1,679	1,688	1,693
Emergency calls for maintenance	53	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	OTHER SERVICE AND CHARGES						
822	Water Treatment	1,709,498	1,712,875	1,712,875	1,679,100	1,679,100	1,679,100
834	Water Distribution	320,241	315,000	324,459	301,672	301,672	301,672
		2,029,739	2,027,875	2,037,334	1,980,772	1,980,772	1,980,772
	TOTAL EXPENSES	2,029,739	2,027,875	2,037,334	1,980,772	1,980,772	1,980,772

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Gallons used by City Residents	960,402,000	965,000,000	965,000,000

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	44,628	46,997	47,702	48,775	48,775	48,775
715	Benefits	41,867	44,521	45,411	47,682	47,682	47,682
715.001	Benefits - Retirees	17,943	23,582	24,054	25,257	25,257	25,257
		104,438	115,100	117,167	121,714	121,714	121,714
	OTHER SERVICES AND CHARGES						
943	Equipment Rental	11,985	11,985	11,707	11,707	11,707	11,707
		11,985	11,985	11,707	11,707	11,707	11,707
	TOTAL EXPENSES	116,423	127,085	128,874	133,421	133,421	133,421

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Water and sewer bills sent	43,536	43,950	44,000
3/4-inch water meters	7,709	7,725	7,775
3/4-inch irrigation meters	928	928	928
1-inch water meters	443	443	443
1-inch irrigation meters	562	562	562
1 1/2-inch water meters	134	134	134
1 1/2-inch irrigation meters	50	50	50
2-inch and larger water meters	114	114	114
2-inch and larger irrigation meters	28	28	28
<b>Total</b>	9,968	9,984	10,034
Utility Customers:			
Water and sewer	8,020	8,035	8,085
Sewer only	792	792	792
Water only	429	429	429
<b>Total</b>	9,241	9,256	9,306

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	77,785	80,119	81,321	83,151	83,151	83,151
707	Temporary Salaries	1,249	6,100	6,400	6,800	6,800	6,800
715	Benefits	66,737	73,594	75,066	78,819	78,819	78,819
715.001	Benefits - Retirees	61,602	67,456	68,805	72,245	72,245	72,245
		207,373	227,269	231,592	241,015	241,015	241,015
	<b>OTHER SERVICES AND CHARGES</b>						
730	Postage	8,250	8,400	8,700	8,900	8,900	8,900
814	Computer Services	4,028	4,200	4,200	4,200	4,200	4,200
829	Memberships and Dues	-	145	145	145	145	145
873	Travel and Training	2,750	2,430	2,430	4,030	4,030	4,030
904	Printing	4,898	4,325	6,350	6,425	6,425	6,425
947	Vehicle Rental	9,060	9,060	9,276	9,276	9,276	9,276
962	Administrative Reimbursement	148,886	151,864	151,864	154,294	154,294	154,294
968	Paying Agent Fees	270	440	440	440	440	440
		178,142	180,864	183,405	187,710	187,710	187,710
	<b>TOTAL EXPENSES</b>	<b>385,515</b>	<b>408,133</b>	<b>414,997</b>	<b>428,725</b>	<b>428,725</b>	<b>428,725</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Residential sewer services	7,646	7,666	7,726
Commercial/industrial sewer services	605	605	605
Other sewer services	46	46	46
<b>Total</b>	<b>8,297</b>	<b>8,317</b>	<b>8,377</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	OTHER SERVICE AND CHARGES						
922	Sewage Treatment	1,184,824	1,233,250	1,233,250	1,233,250	1,233,250	1,233,250
		1,184,824	1,233,250	1,233,250	1,233,250	1,233,250	1,233,250
	DEBT SERVICE						
992.4	07 Phase 2 Collections System Bond	124,720	131,250	131,250	131,250	131,250	131,250
992.6	17M Bond North Interceptor	202,500	210,000	210,000	210,000	210,000	210,000
992.7	Phase 1 Collection System Bond	126,498	162,750	162,750	162,750	162,750	162,750
992.8	Phase 1 66 inch Replacement	144,858	152,500	152,500	152,500	152,500	152,500
992.9	Phase 2 66 inch Replacement	164,584	172,000	172,000	172,000	172,000	172,000
		763,160	828,500	828,500	828,500	828,500	828,500
	TOTAL EXPENSES	1,947,984	2,061,750	2,061,750	2,061,750	2,061,750	2,061,750

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Gallons of sewage treated	641,690,000	665,000,000	665,000,000

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	110,228	124,769	126,641	129,490	129,490	129,490
707	Temporary Salaries	948	1,700	500	1,700	1,000	1,000
710	Overtime	9,649	10,000	10,000	10,000	10,000	10,000
715	Benefits	86,511	109,824	112,020	117,621	117,621	117,621
715.001	Benefits - Retirees	55,311	61,256	62,481	65,605	65,605	65,605
716	Uniforms	1,616	2,700	2,200	2,700	2,200	2,200
		264,263	310,249	313,842	327,116	325,916	325,916
	SUPPLIES						
757	Materials	37,408	67,000	53,500	68,500	68,500	68,500
818	Contractual Services	46,181	67,300	35,400	40,400	40,400	40,400
910	Insurance	23,582	24,400	26,670	26,670	26,670	26,670
920	Utilities	72,691	65,000	65,000	65,000	65,000	65,000
932	Contract Repairs	12,342	25,000	25,000	44,000	44,000	44,000
940	Interdepartmental Charges	16,119	16,500	16,500	16,500	16,500	16,500
942	Building Rental	39,395	41,566	41,566	41,566	41,566	41,566
943	Equipment Rental	112,376	112,376	112,376	112,376	112,376	112,376
970	Lift Station Improvements	35,335	40,000	60,000	85,000	85,000	85,000
		395,429	459,142	436,012	500,012	500,012	500,012
	TOTAL EXPENSES	659,692	769,391	749,854	827,128	825,928	825,928

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Lift stations maintained	43	43	43
Miles of sewer maintained	134.0	134	134
Feet of sewer line cleaned to eliminate stoppage	52,047	138,333	138,333
Sewer hookup inspections conducted	40	40	40
Emergency calls for maintenance	106	110	110

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
	DEBT SERVICE							
997.302	Water System Improvements	234,309	252,988	243,345	252,166	252,166	252,166	
	TOTAL EXPENSES	234,309	252,988	243,345	252,166	252,166	252,166	

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Current principal payment	\$ 234,309	\$ 243,345	\$ 255,166
Current interest payment	\$ 56,858	\$ 49,719	\$ 41,815

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City of Norton Shores

**MAINTENANCE**

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Building and Grounds Maintenance	172,238	208,548	183,887	195,723	195,573	195,573
Cemetery	79,019	84,116	78,378	82,590	81,540	81,540
Equipment Maintenance	905,151	965,553	1,002,572	1,012,398	1,011,034	1,011,034
<b>TOTAL EXPENDITURES</b>	<b>1,156,408</b>	<b>1,258,217</b>	<b>1,264,837</b>	<b>1,290,711</b>	<b>1,288,147</b>	<b>1,288,147</b>
<b>Personnel Allocation</b>						
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
<b>TOTAL AUTHORIZED</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	70,958	79,032	80,217	82,022	82,022	82,022
707	Temporary Salaries	22	100	100	100	100	100
710	Overtime	1,551	700	1,200	1,000	1,000	1,000
715	Benefits	41,093	59,478	45,062	49,325	49,325	49,325
715.001	Benefits - Retirees	20,225	30,226	22,135	24,563	24,563	24,563
716	Uniforms	516	650	650	700	550	550
		134,365	170,186	149,364	157,710	157,560	157,560
	OTHER SERVICES AND CHARGES						
726	Supplies	3,080	3,700	4,000	4,200	4,200	4,200
818	Contractual Services	1,761	2,000	2,000	2,000	2,000	2,000
829	Memberships and Dues	171	171	175	180	180	180
920	Utilities	36,531	38,000	38,000	42,000	42,000	42,000
931	Building Maintenance	3,931	2,600	2,600	3,000	3,000	3,000
935	Grounds Maintenance	1,675	1,450	1,450	1,500	1,500	1,500
940	Interdepartmental Charges	-	100	100	100	100	100
947	Vehicle Rental	11,225	11,196	11,196	11,196	11,196	11,196
		58,374	59,217	55,521	59,976	59,976	59,976
	TRANSFER FROM OTHER FUNDS						
998	Transfer from Other Funds	(20,501)	(20,855)	(20,998)	(21,963)	(21,963)	(21,963)
		(20,501)	(20,855)	(20,998)	(21,963)	(21,963)	(21,963)
	TOTAL EXPENDITURES	172,238	208,548	183,887	195,723	195,573	195,573

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Maintenance man-hours	5,580	5,580	5,580
Building square footage maintained	65,600	65,600	65,600

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-276		Public Works	Maintenance			Cemetery	
Account Code	Expenditure Classification	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	32,833	33,631	34,135	34,903	34,903	34,903
707	Temporary Salaries	352	200	200	250	200	200
710	Overtime	262	500	400	500	500	500
715	Benefits	23,017	28,456	24,256	25,625	25,625	25,625
715.001	Benefits - Retirees	8,086	11,856	9,956	10,785	10,785	10,785
998	Transfer From Other Funds	(2,200)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
		62,350	65,643	59,947	63,063	63,013	63,013
	SUPPLIES						
726	Supplies	1,188	1,000	1,200	1,200	1,200	1,200
		1,188	1,000	1,200	1,200	1,200	1,200
	OTHER SERVICES AND CHARGES						
814	Computer Services	-	335	335	335	335	335
818	Contractual Services	1,530	1,000	1,000	1,000	1,000	1,000
920	Utilities	9,986	12,000	12,000	13,000	12,000	12,000
931	Building Maintenance	248	250	250	250	250	250
933	Equipment Maintenance	-	100	100	100	100	100
935	Grounds Maintenance	409	400	300	400	400	400
940	Interdepartmental Charges	20	100	100	100	100	100
943	Equipment Rental	3,288	3,288	3,146	3,142	3,142	3,142
		15,481	17,473	17,231	18,327	17,327	17,327
	TOTAL EXPENDITURES	79,019	84,116	78,378	82,590	81,540	81,540

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Grave sites developed (including Cremains Garden)	5,258	5,258	5,258
Grave sites occupied	3,102	3,157	3,212
Lot sales	57	50	50
Number of interments	41	55	50
Developed sites - unsold (including Cremains Garden)	628	578	528

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	149,906	153,256	155,555	159,055	159,055	159,055
707	Temporary Salaries	9,228	10,400	12,000	12,000	12,000	12,000
710	Overtime	4,512	3,000	4,200	4,200	4,200	4,200
715	Benefits	110,289	138,346	141,113	148,169	148,169	148,169
715.001	Benefits - Retirees	70,513	90,256	92,061	96,664	96,664	96,664
716	Uniforms	330	250	250	250	250	250
		<b>344,778</b>	<b>395,508</b>	<b>405,179</b>	<b>420,338</b>	<b>420,338</b>	<b>420,338</b>
	<b>SUPPLIES</b>						
727	Office Supplies	1,999	2,000	2,200	2,000	2,000	2,000
750	Small Tools	1,517	2,000	2,000	2,000	2,000	2,000
751	Fuel, Oil and Grease	288,819	240,000	240,000	250,000	250,000	250,000
752	Tires	18,505	32,000	32,000	28,000	28,000	28,000
753	Repair Parts	54,858	45,000	55,000	45,000	45,000	45,000
754	Grader Blades	7,682	12,000	10,000	12,000	12,000	12,000
		<b>373,380</b>	<b>333,000</b>	<b>341,200</b>	<b>339,000</b>	<b>339,000</b>	<b>339,000</b>
	<b>OTHER SERVICES AND CHARGES</b>						
814	Computer Services	8,003	12,000	12,000	15,300	15,300	15,300
814.001	AVL Services	4,083	10,000	10,000	10,000	10,000	10,000
818	Contractual Services	13,976	21,000	21,000	21,000	21,000	21,000
853	Telephone	3,472	8,000	6,500	8,000	6,500	6,500
873	Travel and Training	782	1,200	1,200	1,200	1,200	1,200
910	Insurance and Bonds	38,824	62,000	58,800	62,000	62,000	62,000
920	Utilities	45,530	56,000	56,000	56,000	56,000	56,000
931	Building Maintenance	8,821	12,000	15,500	15,500	15,500	15,500
932	Contractual Repairs	37,400	19,000	35,000	22,900	22,900	22,900
933	Equipment Maintenance	536	700	2,600	2,600	2,600	2,600
940	Interdepartmental Charges	7,638	8,500	10,000	10,000	10,000	10,000
947	Equipment Rental	10,200	10,200	10,000	10,000	10,000	10,000
962	Administrative Reimbursement	106,000	106,000	112,000	112,000	112,000	112,000
977	Small Equipment	2,250	6,000	6,000	6,800	6,800	6,800
989	Contingencies	-	1,000	-	1,000	1,000	1,000
		<b>287,515</b>	<b>333,600</b>	<b>356,600</b>	<b>354,300</b>	<b>352,800</b>	<b>352,800</b>
	<b>TRANSFER FROM OTHER FUNDS</b>						
998	Transfer From Other Funds	(100,522)	(96,555)	(100,407)	(101,240)	(101,104)	(101,104)
		<b>(100,522)</b>	<b>(96,555)</b>	<b>(100,407)</b>	<b>(101,240)</b>	<b>(101,104)</b>	<b>(101,104)</b>
	<b>TOTAL EXPENSES</b>	<b>905,151</b>	<b>965,553</b>	<b>1,002,572</b>	<b>1,012,398</b>	<b>1,011,034</b>	<b>1,011,034</b>

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-2014 Actual	FY-2015 Revised	FY-2016 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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Legislation and Policy	31,367	35,223	31,972	35,818	35,818	35,818
<b>TOTAL EXPENDITURES</b>	<b>31,367</b>	<b>35,223</b>	<b>31,972</b>	<b>35,818</b>	<b>35,818</b>	<b>35,818</b>

Service Area

Category

Program

Public Representation\_\_\_\_\_

Legislation and Policy\_\_\_\_\_

Mayor and Council

**LEGISLATION AND POLICY**

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Mayor and Council	31,367	35,223	31,972	35,818	35,818	35,818
<b>TOTAL EXPENDITURES</b>	<b>31,367</b>	<b>35,223</b>	<b>31,972</b>	<b>35,818</b>	<b>35,818</b>	<b>35,818</b>
<b>Personnel Allocation</b>						
Mayor (part-time)	1	1	1	1	1	1
Council Member (part-time)	8	8	8	8	8	8
<b>TOTAL AUTHORIZED</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
703	Elected Officials	7,150	7,200	7,200	7,200	7,200	7,200
705	Regular Salaries	5,728	5,899	5,987	6,122	6,122	6,122
715	Benefits	4,030	4,223	4,307	4,522	4,522	4,522
715.001	Benefits - Retirees	3,573	3,846	3,923	4,119	4,119	4,119
		20,481	21,168	21,417	21,963	21,963	21,963
	OTHER SERVICES AND CHARGES						
727	Office Supplies	499	500	500	500	500	500
829	Memberships and Dues	6,355	6,355	6,355	6,355	6,355	6,355
873	Travel and Training	1,186	2,500	1,000	2,500	2,500	2,500
885	Local Promotions	150	300	300	300	300	300
940	Interdepartmental Charges	1,487	1,200	1,200	1,200	1,200	1,200
957	Meeting Expense	1,209	1,200	1,200	1,000	1,000	1,000
		10,886	12,055	10,555	11,855	11,855	11,855
	CONTINGENCY FUND						
989	General Fund Contingency	-	2,000	-	2,000	2,000	2,000
		-	2,000	-	2,000	2,000	2,000
	TOTAL EXPENDITURES	31,367	35,223	31,972	35,818	35,818	35,818

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Regular Council meetings	24	24	24
Special Council meetings	0	0	0
Work Sessions	10	10	10
Average Number of Legislative items on Council agenda (new business)	6	6	6
Public hearings held	14	8	5

City of Norton Shores

**ADMINISTRATION**

Category Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Internal Management	459,274	678,813	547,243	698,544	692,044	692,044
<b>TOTAL EXPENDITURES</b>	<b>459,274</b>	<b>678,813</b>	<b>547,243</b>	<b>698,544</b>	<b>692,044</b>	<b>692,044</b>

Service Area

Administration\_\_\_\_\_

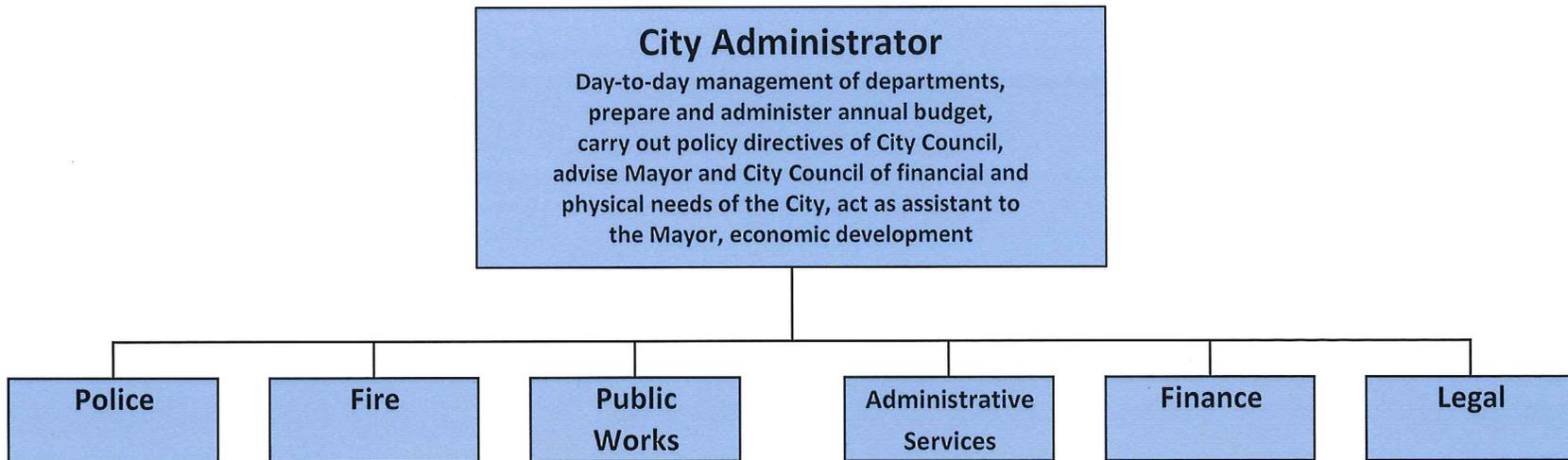
Category

Internal Management\_\_\_\_\_

Program

- City Administrator's Office
- Legal Services
- Economic Development
- Industrial Development

City of Norton Shores  
City Administrator  
July 1, 2015



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City of Norton Shores

**INTERNAL MANAGEMENT**

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
City Administrator's Office	225,482	236,852	232,368	238,327	238,327	238,327
Legal Services	171,800	139,450	155,750	158,950	152,450	152,450
Economic Development	57,442	62,511	59,125	61,267	61,267	61,267
Industrial Development	4,550	240,000	100,000	240,000	240,000	240,000
<b>TOTAL EXPENDITURES</b>	<b>459,274</b>	<b>678,813</b>	<b>547,243</b>	<b>698,544</b>	<b>692,044</b>	<b>692,044</b>
<b>Personnel Allocation</b>						
City Administrator	1	1	1	1	1	1
<b>TOTAL AUTHORIZED</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	121,087	124,721	126,592	129,440	129,440	129,440
715	Benefits	66,582	70,369	67,522	68,236	68,236	68,236
715.001	Benefits - Retirees	34,300	37,633	35,125	36,852	36,852	36,852
		221,969	232,723	229,239	234,528	234,528	234,528
	OTHER SERVICES AND CHARGES						
727	Office Supplies	689	400	700	400	400	400
829	Memberships and Dues	1,635	1,679	1,679	1,699	1,699	1,699
873	Travel and Training	717	1,600	300	1,250	1,250	1,250
957	Meeting Expense	472	450	450	450	450	450
		3,513	4,129	3,129	3,799	3,799	3,799
	TOTAL EXPENDITURES	225,482	236,852	232,368	238,327	238,327	238,327

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Full-time City employees	93	94	95
Part-time/Seasonal City employees	64	62	63
Combined budget - all funds	\$24,496,628	\$28,674,067	\$30,391,445

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>OTHER SERVICES AND CHARGES</b>							
Legal Services:							
824	Planning Commission	2,130	2,000	1,300	2,000	2,000	2,000
825	Labor Attorney	6,160	14,000	14,000	14,000	14,000	14,000
826	General Government	59,255	48,000	60,000	59,000	59,000	59,000
828	General Litigation	11,392	15,000	16,000	12,000	12,000	12,000
832	Tax Tribunal Litigation	49,992	34,000	34,000	34,000	34,000	34,000
831	Prosecution	42,423	26,000	30,000	37,500	31,000	31,000
827	Witness Fees	448	450	450	450	450	450
		171,800	139,450	155,750	158,950	152,450	152,450
	<b>TOTAL EXPENDITURES</b>	<b>171,800</b>	<b>139,450</b>	<b>155,750</b>	<b>158,950</b>	<b>152,450</b>	<b>152,450</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Cases handled for City	39	20	20
Ordinances/amendments prepared	6	5	5
Contracts and agreements reviewed/prepared	6	5	5

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	12,258	12,626	12,815	13,103	13,103	13,103
715	Benefits	10,291	14,529	11,256	12,987	12,987	12,987
715.001	Benefits - Retirees	1,538	2,001	1,699	1,822	1,822	1,822
		24,087	29,156	25,770	27,912	27,912	27,912
	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	57,442	62,511	59,125	61,267	61,267	61,267

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Industrial Facilities Tax Exemption Certificate Applications Approved	4	5	5
Personal Property Tax Abatements Applications Approved	2	0	0

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
	OTHER SERVICES AND CHARGES							
971	Land Acquisition	4,550	240,000	100,000	240,000	240,000	240,000	
		4,550	240,000	100,000	240,000	240,000	240,000	
	TOTAL EXPENDITURES	4,550	240,000	100,000	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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Parcels purchased	0	1	1
Parcels sold	0	0	1

City of Norton Shores

STAFF SERVICES

Category Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Finance	1,419,513	1,104,241	1,306,984	2,299,490	2,129,335	2,129,335
Parks and Recreation	416,875	467,432	488,951	513,571	510,751	510,751
Administrative Services	781,626	1,356,320	1,359,000	1,185,481	1,169,581	1,169,581
<b>TOTAL EXPENDITURES</b>	<b>2,618,014</b>	<b>2,927,993</b>	<b>3,154,935</b>	<b>3,998,542</b>	<b>3,809,667</b>	<b>3,809,667</b>

Service Area

Category

Program

Management

Accounting

Finance \_\_\_\_\_

Treasury

Assessing

Debt Service

Staff Services \_\_\_\_\_

Insurance

Records and Information

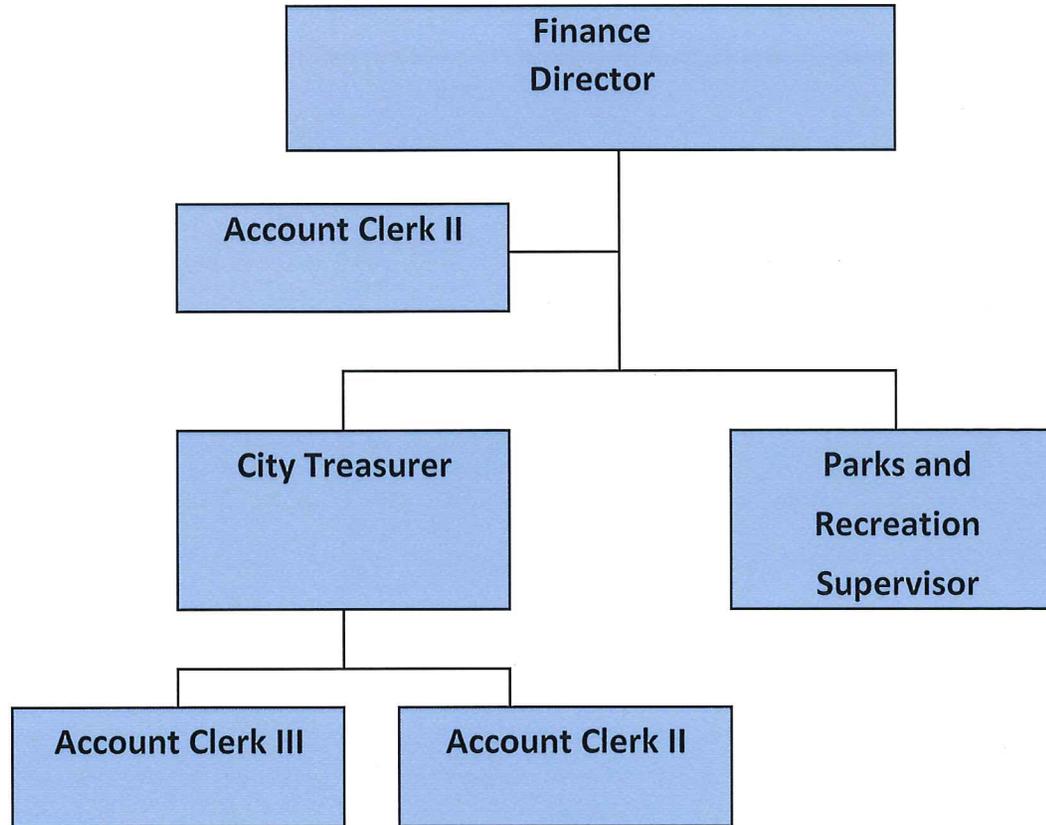
Administrative Services \_\_\_\_\_

Elections

Personnel and Labor Relations

General Support

City of Norton Shores  
Finance Department  
July 1, 2015



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City of Norton Shores

FINANCE

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Management	86,260	104,621	106,192	107,103	107,048	107,048
Accounting	166,752	186,262	188,674	192,374	192,274	192,274
Treasury	182,063	209,635	187,573	195,461	195,461	195,461
Assessing	293,922	289,992	289,992	290,492	290,492	290,492
Tax Increment Financing Authority	406,034	189,225	410,047	1,398,592	1,228,592	1,228,592
Brownfield Redevelopment	284,482	124,506	124,506	115,468	115,468	115,468
<b>TOTAL EXPENDITURES</b>	<b>1,419,513</b>	<b>1,104,241</b>	<b>1,306,984</b>	<b>2,299,490</b>	<b>2,129,335</b>	<b>2,129,335</b>

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
<b>TOTAL AUTHORIZED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-202		Staff Services	Finance		Management		
Account Code	Expenditure Classification	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	33,845	39,790	40,387	41,295	41,295	41,295
715	Benefits	21,044	28,112	28,674	30,108	30,108	30,108
715.001	Benefits - Retirees	15,876	20,654	21,067	22,120	22,120	22,120
		70,765	88,556	90,128	93,523	93,523	93,523
	OTHER SERVICES AND CHARGES						
729	Books, Magazines and Periodicals	-	225	225	225	225	225
808	Independent Audit	14,950	11,250	11,250	12,250	12,250	12,250
818	Actuary Services	-	3,600	3,600	-	-	-
829	Memberships and Dues	445	445	445	505	505	505
873	Travel and Training	100	545	544	600	545	545
		15,495	16,065	16,064	13,580	13,525	13,525
	TOTAL EXPENDITURES	86,260	104,621	106,192	107,103	107,048	107,048

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Budget adjustments	52	54	50
Audits conducted	2	1	1
Special project requests	14	12	15
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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	83,856	87,352	88,662	87,352	87,352	87,352
715	Benefits	46,705	55,145	56,248	59,060	59,060	59,060
715.001	Benefits - Retirees	20,984	24,965	25,464	26,737	26,737	26,737
		151,545	167,462	170,374	173,149	173,149	173,149
	OTHER SERVICES AND CHARGES						
727	Office Supplies	899	900	700	900	800	800
814	Computer Services	13,981	17,000	17,000	17,000	17,000	17,000
829	Memberships and Dues	300	300	300	360	360	360
873	Travel and Training	27	600	300	965	965	965
		15,207	18,800	18,300	19,225	19,125	19,125
	TOTAL EXPENDITURES	166,752	186,262	188,674	192,374	192,274	192,274

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Purchase requisitions processed	1,992	1,950	1,850
Budget adjustments processed	52	54	50
Payroll checks issued	632	255	35
Vendor checks issued	2,686	2,945	2,845

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-253		Staff Services	Finance			Treasury	
Account Code	Expenditure Classification	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	95,502	97,145	98,602	100,821	100,821	100,821
715	Benefits	47,209	58,985	49,125	51,236	51,236	51,236
715.001	Benefits - Retirees	24,320	38,745	26,452	28,456	28,456	28,456
		167,031	194,875	174,179	180,513	180,513	180,513
	OTHER SERVICES AND CHARGES						
726	Supplies	4,458	4,600	3,153	4,000	4,000	4,000
730	Postage	5,678	5,900	5,595	6,200	6,200	6,200
814	Computer Services	3,180	3,210	3,698	3,698	3,698	3,698
829	Memberships and Dues	50	50	50	50	50	50
873	Travel and Training	1,666	1,000	898	1,000	1,000	1,000
		15,032	14,760	13,394	14,948	14,948	14,948
	TOTAL EXPENDITURES	182,063	209,635	187,573	195,461	195,461	195,461

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Bank accounts	4	4	4
Special assessment roll billings	42	40	40
Tax bills mailed	22,327	21,209	21,000
Dollars invested (available cash accounts)	\$20,380,854	\$23,380,854	\$24,000,000

City of Norton Shores  
PROGRAM EXPENDITURES

Fund & Activity Code		Service Area	Category			Program	
101-209		Staff Services	Finance			Assessing	
Account Code	Expenditure Classification	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
707	Temporary Salaries	1,485	1,485	1,485	1,485	1,485	1,485
715	Benefits	123	168	168	168	168	168
715.001	Benefits - Retirees	3,975	-	-	-	-	-
		5,583	1,653	1,653	1,653	1,653	1,653
	OTHER SERVICES AND CHARGES						
814	Computer Services	3,750	3,750	3,750	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	288,339	288,339	288,839	288,839	288,839
	TOTAL EXPENDITURES	293,922	289,992	289,992	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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Ad valorem assessment/tax rolls prepared	06/12	06/12	06/12
Board of Review appeals	285	170	160
Tax Tribunal appeals	56	52	40
Tax maps maintained	138	138	138
Special assessment rolls maintained	52	50	50
Total ad valorem properties on roll	12,085	12,100	12,200
Total Industrial Facilities Certificates (198)-real	45	40	35
Total Industrial Facilities Certificates (198)-personal	43	42	40

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	16,852	17,358	17,618	18,014	18,014	18,014	
715	Benefits	9,337	10,627	10,840	11,382	11,382	11,382	
715.001	Benefits - Retirees	3,814	3,314	3,380	3,549	3,549	3,549	
		30,003	31,299	31,838	32,945	32,945	32,945	
	OTHER SERVICES AND CHARGES							
761	Street/Sidewalk Construction	-	-	168,601	1,182,600	1,012,600	1,012,600	
939	Industrial Park Maintenance	4,499	4,500	4,500	4,500	4,500	4,500	
962	Administrative Reimbursement	132,566	148,426	148,426	155,847	155,847	155,847	
975	Public Works Garage/Fire Station #3	238,966	-	56,682	17,700	17,700	17,700	
989	Contingency	-	5,000	-	5,000	5,000	5,000	
		376,031	157,926	378,209	1,365,647	1,195,647	1,195,647	
	TOTAL EXPENDITURES	406,034	189,225	410,047	1,398,592	1,228,592	1,228,592	

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-2014 Actual	FY-2015 Revised	FY-2016 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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
818	OTHER SERVICES AND CHARGES Contractual Services	284,482	124,506	124,506	115,468	115,468	115,468	
		284,482	124,506	124,506	115,468	115,468	115,468	
	TOTAL EXPENDITURES	284,482	124,506	124,506	115,468	115,468	115,468	

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
District Taxable Value	\$3,654,789	\$3,275,444	\$2,985,762
Tax Increment Revenue	\$139,851	\$131,143	\$124,506

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City of Norton Shores

PARKS AND RECREATION

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Spring/Summer Recreation	50,141	62,283	65,486	67,803	67,803	67,803
Fall/Winter Recreation	52,449	60,689	60,440	63,546	63,726	63,726
Recreation Programs	110,466	126,627	138,417	135,412	135,412	135,412
Arts and Crafts Fair	59,167	58,828	62,578	61,815	61,815	61,815
Park Development and Maintenance	144,652	159,005	162,030	184,995	181,995	181,995
<b>TOTAL EXPENDITURES</b>	<b>416,875</b>	<b>467,432</b>	<b>488,951</b>	<b>513,571</b>	<b>510,751</b>	<b>510,751</b>
<b>Personnel Allocation</b>						
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
<b>TOTAL AUTHORIZED</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	28,365	29,217	29,655	30,322	30,322	30,322
707	Temporary Salaries	3,501	3,605	3,659	3,742	3,742	3,742
715	Benefits	5,706	10,452	10,661	11,194	11,194	11,194
715.001	Benefits - Retirees	9,775	15,859	16,176	16,985	16,985	16,985
		47,347	59,133	60,151	62,243	62,243	62,243
	SUPPLIES						
726	Supplies	314	400	400	400	400	400
727	Office Supplies	398	400	400	400	400	400
750	Small Equipment	300	300	300	300	300	300
		1,012	1,100	1,100	1,100	1,100	1,100
	OTHER SERVICES AND CHARGES						
873	Travel and Training	73	300	300	345	345	345
865	Mileage Reimbursement	211	250	250	250	250	250
920	Utilities	1,498	1,500	3,685	3,865	3,865	3,865
		1,782	2,050	4,235	4,460	4,460	4,460
	TOTAL EXPENDITURES	50,141	62,283	65,486	67,803	67,803	67,803

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Participants in summer programs	675	750	880
Number of spring/summer budget-supported programs	0	0	0
Number of spring/summer self-supported services	4	4	4
Number of summer services	4	4	4
Daily/weekend beach attendance - Ross Park	100/150	175/175	100/150
Daily/weekend park attendance - Ross Park	300/500	300/500	300/500

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	28,177	29,217	29,655	30,322	30,322	30,322
707	Temporary Salaries	5,805	5,900	5,994	6,125	6,125	6,125
715	Benefits	6,310	9,526	8,455	10,202	10,202	10,202
715.001	Benefits - Retirees	10,745	14,526	14,816	15,557	15,557	15,557
		51,037	59,169	58,920	62,206	62,206	62,206
	SUPPLIES						
726	Supplies	161	200	200	20	200	200
750	Small Equipment	397	400	400	400	400	400
		558	600	600	420	600	600
	OTHER SERVICES AND CHARGES						
818	Contractual Services	720	720	720	720	720	720
865	Mileage Reimbursement	134	200	200	200	200	200
		854	920	920	920	920	920
	TOTAL EXPENDITURES	52,449	60,689	60,440	63,546	63,726	63,726

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Participants in youth hockey programs	115	126	135
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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
PERSONAL SERVICES							
705	Regular Salaries	14,073	14,496	14,714	15,044	15,044	15,044
715	Benefits	2,040	1,925	1,964	2,062	2,062	2,062
715.001	Benefits - Retirees	5,243	8,456	8,625	9,056	9,056	9,056
		21,356	24,877	25,303	26,162	26,162	26,162
OTHER SERVICES AND CHARGES							
802.001	Hockey	68,998	70,000	70,000	80,000	80,000	80,000
802.004	Little Cheers	600	600	600	600	600	600
802.008	Slow-pitch - Fall	3,764	8,000	15,864	8,000	8,000	8,000
802.019	Slow-pitch - Summer	12,122	16,000	22,500	16,000	16,000	16,000
802.012	Recreation Apparel	2,998	6,500	3,500	4,000	4,000	4,000
802.015	Pom-Pons	628	650	650	650	650	650
		89,110	101,750	113,114	109,250	109,250	109,250
TOTAL EXPENDITURES		110,466	126,627	138,417	135,412	135,412	135,412

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Participants	Hockey	115	126	135
	Slow-pitch - Summer	675	750	780
	Slow-pitch - Fall	495	540	600
	Little Cheers	43	48	50
	Pom-Pons	28	38	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	14,073	16,456	16,703	17,079	17,079	17,079
707	Temporary Salaries	9,997	12,000	11,855	12,000	12,000	12,000
715	Benefits	3,534	3,856	3,933	4,130	4,130	4,130
715.001	Benefits - Retirees	6,016	8,316	8,482	8,906	8,906	8,906
		33,620	40,628	40,973	42,115	42,115	42,115
	OTHER SERVICES AND CHARGES						
726	Supplies	4,994	5,000	5,000	5,000	5,000	5,000
818	Contractual Services	14,279	6,000	9,555	7,500	7,500	7,500
903	Advertising	3,274	4,200	4,065	4,200	4,200	4,200
904	Printing	3,000	3,000	2,985	3,000	3,000	3,000
		25,547	18,200	21,605	19,700	19,700	19,700
	TOTAL EXPENDITURES	59,167	58,828	62,578	61,815	61,815	61,815

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Crafts Fair Exhibitors	98	102	100
Crafts Fair Attendance	7,000	7,500	10,000
Music Tent Attendance	3,500	4,800	6,500
Food Vendors	5	4	6
Staff Workers Assigned	45	45	45
Cars in Parking Lots at One Time	3,300	3,500	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	27,946	29,217	29,655	30,322	30,322	30,322
707	Temporary Salaries	41,441	45,000	45,000	55,000	55,000	55,000
715	Benefits	8,760	17,852	15,829	22,102	22,102	22,102
715.001	Benefits - Retirees	14,916	11,452	11,681	12,265	12,265	12,265
		93,063	103,521	102,165	119,689	119,689	119,689
	OTHER SERVICES AND CHARGES						
726	Supplies	8,611	9,000	11,800	12,350	12,350	12,350
807	Water Pollution Control	1,050	3,000	3,000	3,000	3,000	3,000
920	Utilities	3,993	4,000	4,000	4,000	4,000	4,000
936	Facility Maintenance	14,337	16,000	18,500	21,500	18,500	18,500
940	Interdepartmental Charges	3,000	3,000	1,000	1,000	1,000	1,000
947	Vehicle Rental	20,598	20,484	21,565	23,456	23,456	23,456
		51,589	55,484	59,865	65,306	62,306	62,306
	TOTAL EXPENDITURES	144,652	159,005	162,030	184,995	181,995	181,995

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.

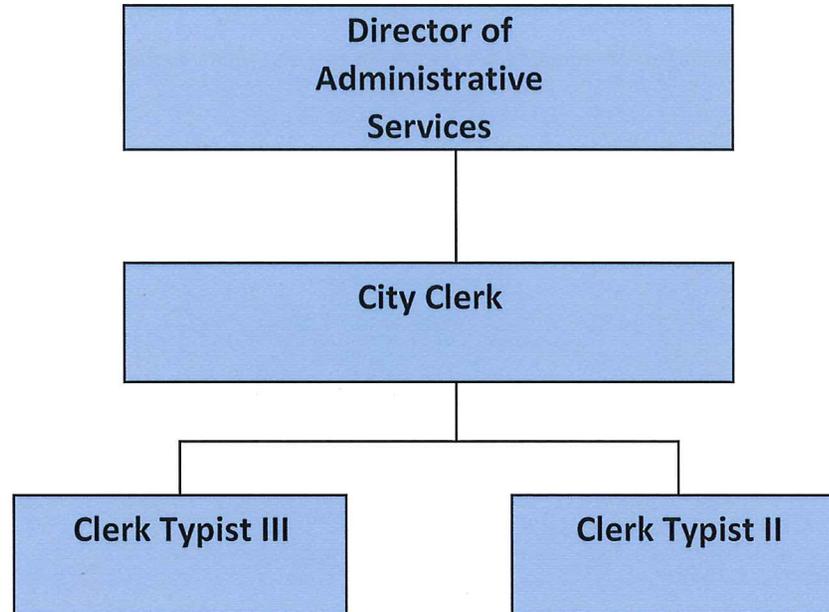
To maintain other City-owned grassed land parcels including the Industrial Center median area, Seaway Drive, Manitou Boulevard, all lift stations, the lawn and shrub areas at City Hall, the Public Works garage and parcels in Roodmont.

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Acres of park area maintained	343	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	15	20	30
Picnic area (groups of 50 or more)	51	55	60
Number of picnic tables:			
Ross Park	405	410	420
Lake Harbor Park	20	25	25
Hidden Cove Park	12	10	10
Avondale Park	15	10	10

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City of Norton Shores  
Administrative Services  
July 1, 2015



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City of Norton Shores

ADMINISTRATIVE SERVICES

Program Expenditures	FY-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Insurance	148,404	158,997	152,222	150,220	150,220	150,220
Records and Information	99,047	114,744	113,919	153,994	140,294	140,294
Elections	118,076	152,642	157,968	183,788	183,788	183,788
Personnel and Labor Relations	132,421	637,281	638,221	413,529	413,029	413,029
General Support	54,905	61,820	61,600	51,705	51,705	51,705
Library	115,423	118,457	122,691	126,656	124,956	124,956
Community Block Grant Program	113,350	112,379	112,379	105,589	105,589	105,589
<b>TOTAL EXPENDITURES</b>	<b>781,626</b>	<b>1,356,320</b>	<b>1,359,000</b>	<b>1,185,481</b>	<b>1,169,581</b>	<b>1,169,581</b>

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
<b>TOTAL AUTHORIZED</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	13,718	14,496	14,713	15,044	15,044	15,044
715	Benefits	6,364	6,345	6,472	6,796	6,796	6,796
715.001	Benefits - Retirees	1,396	3,156	3,219	3,380	3,380	3,380
		21,478	23,997	24,404	25,220	25,220	25,220
	OTHER SERVICES AND CHARGES						
911	Comprehensive Business Insurance	126,926	135,000	127,818	125,000	125,000	125,000
		126,926	135,000	127,818	125,000	125,000	125,000
	TOTAL EXPENDITURES	148,404	158,997	152,222	150,220	150,220	150,220

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Disability and Worker's Compensation claims	21	15	8
Liability and Property claims	17	12	8
Safety Committee meetings held	2	2	3
Safety-related programs conducted	1	1	1
Unemployment compensation claims	9	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted	
	PERSONAL SERVICES							
705	Regular Salaries	52,423	56,178	57,021	63,428	63,428	63,428	
707	Temporary Salaries	1,198	2,500	4,500	-	-	-	
715	Benefits	20,356	31,056	28,655	43,744	43,744	43,744	
715.001	Benefits - Retirees	10,486	10,560	10,771	12,372	12,372	12,372	
		84,463	100,294	100,947	119,544	119,544	119,544	
	OTHER SERVICES AND CHARGES							
727	Office Supplies	1,199	1,200	800	1,200	1,200	1,200	
805	Document Services	3,304	4,000	4,000	24,000	12,000	12,000	
809	Ordinance Codification	2,179	3,000	1,672	3,000	2,300	2,300	
829	Memberships and Dues	100	150	150	150	150	150	
873	Travel and Training	799	1,100	2,350	1,100	1,100	1,100	
903	Legal Notices	7,003	5,000	4,000	5,000	4,000	4,000	
		14,584	14,450	12,972	34,450	20,750	20,750	
	TOTAL EXPENDITURES	99,047	114,744	113,919	153,994	140,294	140,294	

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Public bid items/quotations processed	22	22	22
Business licenses and registrations issued	680	700	700
Public notices published	28	25	25

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	54,654	56,125	56,967	71,967	71,967	71,967
707	Temporary Salaries	12,699	30,000	45,000	30,000	30,000	30,000
710	Overtime	446	1,000	1,138	2,000	2,000	2,000
715	Benefits	24,424	31,852	25,859	43,102	43,102	43,102
715.001	Benefits - Retirees	15,426	16,965	17,304	21,919	21,919	21,919
		107,649	135,942	146,268	168,988	168,988	168,988
	OTHER SERVICES AND CHARGES						
726	Supplies	7,005	8,000	5,000	8,000	8,000	8,000
933	Equipment Maintenance	2,666	8,000	6,000	6,000	6,000	6,000
940	Interdepartmental Charges	756	700	700	800	800	800
		10,427	16,700	11,700	14,800	14,800	14,800
	TOTAL EXPENDITURES	118,076	152,642	157,968	183,788	183,788	183,788

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Number of voting precincts	10	10	10
Total number of eligible registered voters, end of budget year	17,367	18,767	20,267
Number of absentee ballots cast in General and Primary Elections	1,833	3,218	2,000
Number of new voters registered	1,463	1,400	1,500
Number of elections held	3	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	PERSONAL SERVICES						
705	Regular Salaries	68,959	70,245	71,299	77,495	77,495	77,495
715	Benefits	31,044	33,125	33,788	41,291	41,291	41,291
715.001	Benefits - Retirees	13,304	12,456	12,705	14,658	14,658	14,658
		113,307	115,826	117,792	133,444	133,444	133,444
	OTHER SERVICES AND CHARGES						
722	Pension Contribution	-	500,000	500,000	250,000	250,000	250,000
727	Office Supplies	1,198	800	900	1,000	1,000	1,000
812	Interview Fees	1,821	2,500	1,800	2,500	2,000	2,000
818	Contractual Services	999	2,000	2,000	10,000	10,000	10,000
821	Medical Services	9,499	8,500	8,500	8,500	8,500	8,500
829	Memberships and Dues	1,270	1,070	1,143	1,150	1,150	1,150
873	Travel and Training	405	1,385	1,000	1,735	1,735	1,735
957	Meeting Expense	835	600	500	600	600	600
959	Employee Training	-	1,500	1,500	1,500	1,500	1,500
960	Education and Tuition Reimbursement	2,000	2,000	2,000	2,000	2,000	2,000
966	Employee Assistance Program	1,087	1,100	1,086	1,100	1,100	1,100
		19,114	521,455	520,429	280,085	279,585	279,585
	TOTAL EXPENDITURES	132,421	637,281	638,221	413,529	413,029	413,029

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Employment applications received and processed	322	300	300
New full-time employees hired	3	5	5
New part-time employees hired	7	8	8
Turnover: Full-Time	4	5	5
Part-time	4	7	4
Employee training programs	2	2	2
Employee performance evaluations	93	94	94
Contract negotiations	0	4	3

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	SUPPLIES						
727	Office Supplies	3,994	4,000	4,000	4,000	4,000	4,000
729	Books, Magazines, and Periodicals	255	300	300	300	300	300
730	Postage	20,691	22,000	22,000	22,000	22,000	22,000
		24,940	26,300	26,300	26,300	26,300	26,300
	OTHER SERVICES AND CHARGES						
829	Memberships and Dues	370	370	400	605	605	605
853	Telephone	12,293	13,000	19,000	3,400	3,400	3,400
884	Muskegon Labor Management Program	200	200	200	200	200	200
885	Local Promotions	2,862	3,250	2,200	2,200	2,200	2,200
904	Printing	2,098	2,200	2,500	2,500	2,500	2,500
934	Office Equipment Maintenance	4,999	5,000	5,000	5,000	5,000	5,000
961	Employee Activities	1,200	1,500	1,000	1,500	1,500	1,500
961.001	City Newsletter	5,943	10,000	5,000	10,000	10,000	10,000
		29,965	35,520	35,300	25,405	25,405	25,405
	TOTAL EXPENDITURES	54,905	61,820	61,600	51,705	51,705	51,705

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Sealed bids	20	22	23
Project reports	25	26	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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	<b>PERSONAL SERVICES</b>						
705	Regular Salaries	30,089	31,316	31,786	32,501	32,501	32,501
710	Overtime	508	400	400	400	400	400
715	Benefits	25,908	26,985	27,524	28,900	28,900	28,900
715.001	Benefits - Retirees	8,636	11,256	11,481	12,055	12,055	12,055
		65,141	69,957	71,191	73,856	73,856	73,856
	<b>SUPPLIES</b>						
726	Supplies	2,693	2,500	3,000	3,200	3,000	3,000
		2,693	2,500	3,000	3,200	3,000	3,000
	<b>OTHER SERVICES AND CHARGES</b>						
920	Utilities	39,805	37,000	38,000	39,000	39,000	39,000
931	Building Maintenance	6,597	4,000	5,500	5,500	4,000	4,000
935	Grounds Maintenance	1,187	1,500	1,500	1,500	1,500	1,500
940	Interdepartmental Charges	-	3,500	3,500	3,600	3,600	3,600
		47,589	46,000	48,500	49,600	48,100	48,100
	<b>TOTAL EXPENDITURES</b>	<b>115,423</b>	<b>118,457</b>	<b>122,691</b>	<b>126,656</b>	<b>124,956</b>	<b>124,956</b>

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Total circulations - Calendar Year (Norton - 147,428)			
Norton Shores % of Total	35%	36%	37%
Reference questions	16,741	18,211	19,977
Public visits	133,833	139,833	150,833
Computer signups	15,520	16,500	17,500
Programs	198	200	205
Program attendance	5,993	6,100	6,300
Hardcover book collection	3,654	3,800	3,900
Paperback collection (estimate)	583	650	750
Periodical subscriptions	1,132	1,150	1,200
CD Books	321	350	365
CD Music	91	100	120
DVD	649	700	725
Ebooks	1,269	1,300	1,350

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-2014 Actual	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
OTHER SERVICES AND CHARGES							
704	Program Administration	43,859	22,476	22,476	21,117	21,117	21,117
809	Senior Transportation Services	5,000	5,000	5,000	5,000	5,000	5,000
932	Repairs	58,856	81,903	81,903	76,472	76,472	76,472
986	Call 211 Program	3,000	3,000	3,000	3,000	3,000	3,000
988	Fair Housing Program	2,635	-	-	-	-	-
		113,350	112,379	112,379	105,589	105,589	105,589
TOTAL EXPENDITURES		113,350	112,379	112,379	105,589	105,589	105,589

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-2014 Actual	FY-2015 Revised	FY-2016 Proposed
Housing repairs of owner-occupied dwellings	17	10	20
Public service projects	0	0	0

City of Norton Shores  
**CAPITAL EXPENDITURES**

Program Expenditures	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
Capital Improvement Program:					
Police	341,964	1,329,294	335,710	335,710	335,710
Fire	513,689	512,110	915,305	885,305	885,305
Parks and Recreation	176,158	180,853	244,788	244,788	244,788
Public Works	901,375	862,134	1,336,139	909,139	909,139
Staff Services & General Government	327,647	446,617	305,604	293,304	293,304
Sub-total: Capital Improvement Program	2,260,833	3,331,008	3,137,546	2,668,246	2,668,246
Equipment Replacement Program	775,974	775,974	961,899	679,535	679,535
Local Improvement Program	294,600	294,600	135,000	135,000	135,000
Water and Sewer Construction Program	1,811,350	709,444	1,967,600	1,967,600	1,967,600
<b>TOTAL EXPENDITURES:</b>	<b>5,142,757</b>	<b>5,111,026</b>	<b>6,202,045</b>	<b>5,450,381</b>	<b>5,450,381</b>

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Police</b>						
305-969.001	Fixed Vehicle Transfer	171,864	176,161	180,565	180,565	180,565
305-977.091	Computer Equipment & Records System	29,000	29,000	29,000	29,000	29,000
305-977.501	Truck Mounted Attenuator	-	-	-	-	-
305-977.376	Storage Garage - Debt Service	98,000	98,000	98,000	98,000	98,000
305-975.000	Storage Garage	-	983,100	-	-	-
305-977.139	Firearms Training Equipment	-	-	6,595	6,595	6,595
305-977.229	AED Replacement (2)	-	-	2,000	2,000	2,000
305-977.163	Portable Surveillance Camera (2)	700	530	-	-	-
305-977.276	Taser X2 (10) Replacements (Phase 3 of 3 - FY16)	15,300	15,297	16,105	16,105	16,105
305-977.368	Ballistic Protection Kit (15)	9,000	7,147	-	-	-
305-977.369	Dual-band Radios (2)	9,000	10,964	-	-	-
305-977.106	Office Equipment-Services Sergeant	6,250	6,250	-	-	-
305-977.459	Laser Radar (Replacement)	2,850	2,845	-	-	-
	ID Card Printer & Software	-	-	1,950	1,950	1,950
	Data Collector - Traffic Safety Replacement	-	-	1,495	1,495	1,495
	Equipment Lockers Replacement (22)	-	-	22,000	22,000	22,000
	Ballistic Vests Replacement (25)	-	-	19,650	19,650	19,650
	<b>Total Police</b>	341,964	1,329,294	335,710	335,710	335,710
<b>Fire</b>						
337-969.001	Fixed Vehicle Transfer	41,448	42,216	42,984	42,984	42,984
337-968.001	Fixed Apparatus Transfer	200,000	200,000	200,000	200,000	200,000
337-969.002	Fire Equipment Transfer	68,000	68,000	73,000	73,000	73,000
	Replace Rescue Truck #473	-	-	495,000	495,000	495,000
	Rhyno Windshield Cutter (3)	-	-	2,100	2,100	2,100
337-977.104	Computer Equipment and Records System	5,941	5,941	5,941	5,941	5,941
	Fire Pager Replacement (50)	-	-	27,000	27,000	27,000
337-977.229	AED Replacement (12)	25,000	25,000	-	-	-
337-977.127	Thermal Imager (Replacement)	9,500	9,325	-	-	-
337-977.243	Portable Training AV Equipment (Station #1)	600	600	-	-	-
	Commercial Lawn Tractor (Replacement)	5,700	5,655	-	-	-
	<b>Sub Total Fire</b>	356,189	356,737	846,025	846,025	846,025

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Fire - Continued</b>						
	Air Compressor Replacement (Station 1 & 2)	-	-	2,800	2,800	2,800
	Parking Lot Replacement (Station 1)	-	-	24,000	-	-
337-977.515	Dive Team Equipment (Replacement)	9,000	9,000	-	-	-
	Pediatric AED Pads Replacement (15)	-	-	1,800	1,800	1,800
337-977.372	Elliptical Replacement (Station 3)	1,500	1,500	-	-	-
	TV Replacement (3)	-	-	900	900	900
	Inspection Tablets Replacement (2)	-	-	2,970	2,970	2,970
337-977.373	Station Furniture Replacement (4)	1,600	1,600	-	-	-
	Grill Replacement (3)	-	-	2,610	2,610	2,610
	Door Lock Replacement (Station #3)	-	-	1,200	1,200	1,200
337-977.462	Public Safety Training Center	8,000	8,000	13,000	13,000	13,000
337-977.284	Tech Rescue Equipment (Replacement)	-	-	1,500	1,500	1,500
337-977.386	Outside Rear Lighting Replacement (Station #1)	2,000	2,000	-	-	-
337-977.387	Door Locks Replacement (Station #3)	1,200	1,200	-	-	-
337-977.374	Refrigerator Replacement (Station #3)	1,500	1,512	-	-	-
337-977.375	Pulse OX Replacement	1,800	1,790	-	-	-
337-977.376	Life Rescue Rope Replacement (6)	2,000	2,000	-	-	-
337-977.377	Water Rescue Line Replacement (8)	1,500	1,500	-	-	-
337-977.314	Turnout Gear (46)	111,900	111,900	-	-	-
337-977.064	Hose Replacement	3,000	3,000	3,000	3,000	3,000
337-977.378	Ice Rescue Suit	800	771	-	-	-
337-977.388	Bunk Room Window (Station #3)	2,500	2,500	-	-	-
	4 Gas Meter and Calibration Station	-	-	2,000	2,000	2,000
337-977.380	Door Closers (Station #2) (6)	1,500	1,500	-	-	-
337-977.381	Fire Studio 5 Simulator	4,000	4,000	-	-	-
	EMS Training Mannequin	-	-	6,000	-	-
337-977.383	HVAC Cold Air Returns (Station #1)	1,700	1,600	-	-	-
	Gear Grid Locker (Station #1)	-	-	2,500	2,500	2,500
337-977.385	Bunk Room Renovations (Station #1)	2,000	-	5,000	5,000	5,000
	<b>Total Fire</b>	<b>513,689</b>	<b>512,110</b>	<b>915,305</b>	<b>885,305</b>	<b>885,305</b>

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Parks and Recreation</b>						
770-969.001	Fixed Vehicle Transfer	9,168	9,168	9,168	9,168	9,168
770-974.100	Norton Shores Soccer Park-Former CAA (Match)	8,000	8,000	8,000	8,000	8,000
<b>Black Lake Park:</b>						
770-974.039	Trail Development (Phase 1 of 5) (FY15) Phase 2 (FY16)	37,000	37,000	113,400	113,400	113,400
	House Demo	-	-	8,000	8,000	8,000
<b>Lake Harbor Park:</b>						
	Install Handrails Whitey Woods Stairway (Foundation Grant)	-	-	28,000	28,000	28,000
<b>Ross Park:</b>						
	Softball Fields Fence & Backstops	-	-	32,000	32,000	32,000
770-977.389	Lights for Softball Fields 1 & 2	95,000	95,000	-	-	-
770-977.390	Electric Power Outlets - Events Area	25,000	24,718	-	-	-
	Rear Discharge Grooming Mower	-	-	2,830	2,830	2,830
	Air Compressor Replacement	-	-	1,400	1,400	1,400
	Mona Lake Boat Launch	-	5,000	-	-	-
	Replace Playground Equipment - Ross Park Beach	-	-	40,000	40,000	40,000
770-977.514	Garbage Lid Covers (Replacement) - (14 per FY)	1,990	1,967	1,990	1,990	1,990
<b>Total Parks and Recreation</b>		<b>176,158</b>	<b>180,853</b>	<b>244,788</b>	<b>244,788</b>	<b>244,788</b>

City Of Norton Shores

**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Public Works</b>						
441-969.001	Fixed Vehicle Transfer	10,176	10,362	10,548	10,548	10,548
441-977.391	City Hall Window Tinting (South end City Hall)	800	738	-	-	-
441-976.004	Street Resurfacing - Hot in Place	463,000	266,307	477,500	477,500	477,500
441-977.392	Insulate/Enclose Boiler Room Window	1,300	1,300	-	-	-
441-977.393	Carpet & Paint Replacement (Two Police Offices)	5,500	5,500	-	-	-
441-976.006	Sidewalk Repair & Construction	211,500	211,500	228,000	187,000	187,000
441-998.000	Transfer To Other Funds	-	-	-	-	-
441-977.394	Cabinet/Counter-Top/Sink (Police Main Offices)	4,000	4,000	-	-	-
441-977.395	NAS Real Time Backup	4,963	5,162	-	-	-
441-977.396	HVAC Roof Top Units Replacement (2) (City Hall)	10,000	9,683	10,000	10,000	10,000
441-977.397	Environmental Services - Old DPW Garage	20,000	170,000	100,000	100,000	100,000
441-977.398	Gravel Roads Improvements	132,736	132,736	49,841	49,841	49,841
441-977.399	Install Way finding Directional Signs	30,000	30,000	20,000	20,000	20,000
441-977.085	Dewatering Pump Replacement	-	7,500	-	-	-
	Vacuum Replacement (City Hall)	-	-	800	800	800
	Carpet Replacement (Assessing Office)	-	-	6,000	6,000	6,000
	Paint Hallways (City Hall)	-	-	15,000	15,000	15,000
	Insulate For Sound System (City Conference Room)	-	-	900	900	900
	Refurbish Bathrooms (City Hall)	-	-	17,000	17,000	17,000
	Enclose Windows (Assessing - City Hall)	-	-	15,000	-	-
	Replace Work Stations (DPW Office)	-	-	8,550	8,550	8,550
	Replace Windows (Police - City Hall)	-	-	6,000	6,000	6,000
<b>Library</b>						
790-977.403	Audio/Visual Equipment (Community Room)	7,400	7,346	-	-	-
	Improvements - Coordinate with Storyville	-	-	350,000	-	-
	AC Unit Replacement (Community Room)	-	-	21,000	-	-
<b>Total Public Works</b>		<b>901,375</b>	<b>862,134</b>	<b>1,336,139</b>	<b>909,139</b>	<b>909,139</b>

City Of Norton Shores  
**CAPITAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
<b>Staff Services &amp; General Government</b>						
299-977.001	Miscellaneous Equipment	3,000	3,191	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	276	600	300	300
299-977.402	4-Drawer Locking Cabinets (Personnel)	600	600	-	-	-
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
	Copy Machine	-	-	12,000	-	-
	Printer	-	-	2,000	2,000	2,000
	Election Laptop Scanners (9)	-	-	810	810	810
	Seminole Rd Corridor Placemaking	-	-	20,000	20,000	20,000
299-971.002	Land Acquisition	62,910	206,713	-	-	-
299-962.000	Administrative Reimbursement	211,896	211,896	218,253	218,253	218,253
299-989.000	Contingency	25,000	-	25,000	25,000	25,000
	<b>Total Staff Services &amp; General Government</b>	<b>327,647</b>	<b>446,617</b>	<b>305,604</b>	<b>293,304</b>	<b>293,304</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,260,833</b>	<b>3,331,008</b>	<b>3,137,546</b>	<b>2,668,246</b>	<b>2,668,246</b>

City Of Norton Shores  
EQUIPMENT REPLACEMENT PROGRAM

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
000-138.000	Machinery and Equipment					
	Police Cruisers (2) - FY 15 & (2) - FY 16	75,000	75,000	69,000	69,000	69,000
	Street Sweeper (Streets)	229,500	229,500	-	-	-
	Water/Sewer Crane Truck	-	-	148,814	-	-
	Water/Sewer Crane Truck	-	-	98,500	98,500	98,500
	Articulated Wheel Loader/Front Bucket(Streets)	226,000	226,000	-	-	-
	Medium Light Duty Utility Dump Truck (Water/Sewer)	-	-	58,300	-	-
	2WD Pickups (Water/Sewer) (2)	-	-	44,400	-	-
	AWD Backhoe w/attachments (Streets)	-	-	180,000	180,000	180,000
	Articulated 4-WD Multi-Purpose Tractor (Streets)	139,600	139,600	-	-	-
	Commercial Mower 72" (Parks)	21,831	21,831	-	-	-
	4X4 Pickup Crew Cab w/Plow (Parks)	32,413	32,413	-	-	-
	Command Utility Vehicle (Police)	30,130	30,130	-	-	-
	Agrimetal Turf Leaf Vacuum (Parks)	-	-	25,355	25,355	25,355
	Compact Van (Forensic Surveillance/Training)(Police)	21,500	21,500	-	-	-
	Dump/Leaf Vac (Cemetery)	5,100	5,100	-	-	-
	Handheld Radios (DPW) (9)	8,550	8,550	-	-	-
	Sedans (2) (DPW - Engineer) (Building Official)	-	-	38,800	38,800	38,800
	4WD Pickup Extended Cab (Fire Marshall)	-	-	30,850	-	-
	Trailer to Transport Scissor Lift (Streets)	-	-	5,300	5,300	5,300
	Radio Tower and Antenna (City Garage)	-	-	15,000	15,000	15,000
	File Server (Garage)	-	6,900	-	-	-
	Single Axle Dump w/Snow & Ice Control (Streets)	-	-	174,000	174,000	174,000
	Rear Winged pLOW Snow/Ice Trucks (Streets) (2)	-	-	29,680	29,680	29,680
	Police Utility Vehicle	-	-	43,900	43,900	43,900
	Total Expenses	775,974	775,974	961,899	679,535	679,535

City Of Norton Shores  
**LOCAL IMPROVEMENT PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
000-158	Construction:					
	Paving	294,600	294,600	135,000	135,000	135,000
	Total Expenditures	294,600	294,600	135,000	135,000	135,000

City Of Norton Shores  
**WATER AND SEWER CONSTRUCTION PROGRAM**

Activity & Account Code	Expenditure Classifications	FY-2015 Adopted	FY-2015 Revised	FY-2016 Requested	FY-2016 Proposed	FY-2016 Adopted
	Construction:					
000-158.5	Water Mains	1,411,625	579,419	1,193,550	1,193,550	1,193,550
000-158.6	Sanitary Sewer	399,725	130,025	774,050	774,050	774,050
	Total Expenses	1,811,350	709,444	1,967,600	1,967,600	1,967,600

