

CITY OF MUSKEGON

CITY COMMISSION MEETING

DECEMBER 9, 2008

CITY COMMISSION CHAMBERS @ 5:30 P.M.

AGENDA

- ❑ **CALL TO ORDER:**
- ❑ **PRAYER:**
- ❑ **PLEDGE OF ALLEGIANCE:**
- ❑ **ROLL CALL:**
- ❑ **HONORS AND AWARDS:**
 - A. Muskegon High School Big Reds Football Team.
 - B. Muskegon Catholic Central Crusaders Football Team.
- ❑ **INTRODUCTIONS/PRESENTATION:**
- ❑ **CONSENT AGENDA:**
 - A. Approval of Minutes. CITY CLERK
 - B. SECOND READING: Vacant Building Registration Ordinance Amendments. PLANNING & ECONOMIC DEVELOPMENT
 - C. SECOND READING: Adoption of the 2006 Building Code. PUBLIC SAFETY
 - D. SECOND READING: Amend Chapter 30 of the Code of Ordinances – Fire Prevention. PUBLIC SAFETY
 - E. Service Agreement with Professional Med Team Inc. PUBLIC SAFETY
 - F. Adding Property to the Lease with Option to Purchase Program. COMMUNITY & NEIGHBORHOOD SERVICES
 - G. Combining of Liens. COMMUNITY & NEIGHBORHOOD SERVICES
 - H. Elimination of First-Time Home-Buyer Requirement for CNS Home-Buyer Program. COMMUNITY & NEIGHBORHOOD SERVICES
 - I. Appointment to the Local Development Finance Authority. CITY CLERK
 - J. Consideration of Bids/Contract Award – Remodeling of Men's Locker Room for MPD. ENGINEERING
 - K. 2009 User Fee Update. FINANCE

❑ **PUBLIC HEARINGS:**

❑ **COMMUNICATIONS:**

❑ **CITY MANAGER'S REPORT:**

❑ **UNFINISHED BUSINESS:**

A. Concurrence with the Hosing Board of Appeals Notice and Order to Demolish 254 Amity Avenue. PUBLIC SAFETY

❑ **NEW BUSINESS:**

A. 2009 Salary Schedule and Fringe Benefits for Non-Represented Employees and the 2009 Salary Schedule for Part-Time and Limited-Term Employees. CITY MANAGER

B. Final Amendments to 2008 Budget. FINANCE

❑ **ANY OTHER BUSINESS:**

❑ **PUBLIC PARTICIPATION:**

- ***Reminder: Individuals who would like to address the City Commission shall do the following:***
- Fill out a request to speak form attached to the agenda or located in the back of the room.
- Submit the form to the City Clerk.
- Be recognized by the Chair.
- Step forward to the microphone.
- State name and address.
- Limit of 3 minutes to address the Commission.
- (Speaker representing a group may be allowed 10 minutes if previously registered with City Clerk.)

❑ **CLOSED SESSION:**

❑ **ADJOURNMENT:**

ADA POLICY: THE CITY OF MUSKEGON WILL PROVIDE NECESSARY AUXILIARY AIDS AND SERVICES TO INDIVIDUALS WHO WANT TO ATTEND THE MEETING UPON TWENTY FOUR HOUR NOTICE TO THE CITY OF MUSKEGON. PLEASE CONTACT ANN MARIE BECKER, CITY CLERK, 933 TERRACE STREET, MUSKEGON, MI 49440 OR BY CALLING (231) 724-6705 OR TDD: (231) 724-4172.

Date: December 9, 2008
To: Honorable Mayor and City Commissioners
From: Ann Marie Becker, City Clerk
RE: Approval of Minutes

SUMMARY OF REQUEST: To approve minutes for the November 18th Commission Worksession, and the November 25th Regular Commission Meeting.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the minutes.

City of Muskegon
City Commission Worksession
November 18, 2008
City Commission Chambers
5:30 PM

MINUTES

2008-97

Present: Commissioners Wierengo, Wisneski, Gawron, Spataro, and Carter.

Absent: Mayor Warmington and Commissioner Shepherd.

DSE, Ann Bratsburg.

The presentation has been moved to the following Commission meeting.

Sewer Metering. (Finance)

Discussion of this matter will be taken up at the Wastewater Management meeting this Thursday. Parts of the pipe are owned by the County as well as the City. The cost is estimated to be \$1.3 million to meter the pipe as recommended by the engineering company.

Sale of Boat Slip.

Mr. Richard P. Stutzman, 1753 Edgewater, Muskegon, MI received staff recommendation regarding the boat slip that the City now owns. He stated his unhappiness with the recommendation to not grant his request to allow him to re-purchase the boat slip.

Commissioner Carter left at 6:15 p.m.

CDBG Fund Allocation.

Wil Griffin stated that fund allocations will be lowered next year. Commissioner Spataro suggested that a larger amount be allocated to one project to make a larger impact.

Maintenance of Seaway Drive. (Commissioner Spataro)

Funds for maintenance of streets will be reduced by MDOT. The Commission may be asked to evaluate current maintenance of the streets for additional funding options or a reduction in service.

Adjournment

Motion by Commissioner Wisneski, seconded by Commissioner Wierengo to adjourn the meeting at 6:35 p.m.

MOTION PASSES

**Ann Marie Becker, MMC
City Clerk**

CITY OF MUSKEGON

CITY COMMISSION MEETING

NOVEMBER 25, 2008

CITY COMMISSION CHAMBERS @ 5:30 P.M.

MINUTES

The Regular Commission Meeting of the City of Muskegon was held at City Hall, 933 Terrace Street, Muskegon, Michigan at 5:30 p.m., Tuesday, November 25, 2008.

Mayor Warmington opened the meeting with a prayer from George Monroe from the Evanston Avenue Baptist Church after which the Commission and public recited the Pledge of Allegiance to the Flag.

ROLL CALL FOR THE REGULAR COMMISSION MEETING:

Present: Mayor Stephen Warmington, Vice Mayor Stephen Gawron, Commissioners Lawrence Spataro, Steve Wisneski, Chris Carter, and Clara Shepherd, City Manager Bryon Mazade, City Attorney John Schrier, and City Clerk Ann Marie Becker.

Absent: Commissioner Sue Wierengo (excused)

2008-98 CONSENT AGENDA:

A. Approval of Minutes. CITY CLERK

SUMMARY OF REQUEST: To approve the minutes of the Regular Commission Meeting that was held on Monday, November 10th.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the minutes.

B. Control System Annual Software Support. WATER FILTRATION

SUMMARY OF REQUEST: Renewal of the annual customer support for the Wonderware control system software at the Water Filtration Plant.

FINANCIAL IMPACT: A one-time cost of \$10,221.23.

BUDGET ACTION REQUIRED: None. This item is budgeted.

STAFF RECOMMENDATION: Staff recommends renewal of the annual software customer support agreement at a cost of \$10,221.23.

C. Vacant Building Registration Ordinance Amendments. PLANNING &

ECONOMIC DEVELOPMENT

SUMMARY OF REQUEST: Request to amend the Code of Ordinances Chapter 10, Section 107, Annual Registration of Vacant Buildings and Registration Fees, for the purpose of making the ordinance easier for property owners to comply with and easier for staff to administer.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Staff recommends amendment of Chapter 10, Section 107 Annual Registration of Vacant Buildings and Registration Fees, specifically to amend sub-section (b)(2) Applicability, sub-section (b)(3) Registration Statement and Fees; Local Agent, sub-section (b)(4) Appeal Rights, sub-section (b)(6) Two-Year Waiver, subsection (b)(7)(d) Exceptions.

D. Adoption of the 2006 Building Code. PUBLIC SAFETY

SUMMARY OF REQUEST: The Director of Public Safety is requesting that the City Commission adopt the 2006 Michigan Building Code and repeal all other ordinances and parts of the ordinances that may conflict with the new code.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the request.

E. Amend Chapter 30 of the Code of Ordinances – Fire Prevention. PUBLIC SAFETY

SUMMARY OF REQUEST: The Director of Public Safety is requesting that the City Commission amend Chapter 30 of the Code of Ordinances concerning Fire Prevention and Protection. This includes the adoption of the 2006 International Fire Code.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the request.

F. Modifications to Traffic Signal Agreement at Laketon and Port City Blvd. between City of Muskegon and Muskegon County Road Commission. ENGINEERING

SUMMARY OF REQUEST: Accept the modification to the 1987 memorandum of understanding between the City of Muskegon and the Muskegon County Road Commission (MCRC) revising traffic signal responsibility from the City to MCRC and the cost sharing from 50% - 50% to 75% - 25% MCRC – City respectively by authorizing the Mayor to sign the Modification to Memorandum of Understanding form. The modifications were the result of the County Road Commission extending

Quarterline to Laketon Avenue.

FINANCIAL IMPACT: None at this time, but the City will realize some energy and maintenance savings due to changes in the percentages.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To accept the modifications and authorize the Mayor to sign the agreement.

G. Budgeted Vehicle Replacement. PUBLIC WORKS

SUMMARY OF REQUEST: Approval to purchase one 580SM III backhoe from West Michigan Power.

FINANCIAL IMPACT: \$65,810 from equipment fund.

BUDGET ACTION REQUIRED: None. There is \$67,500 budgeted for this purchase.

STAFF RECOMMENDATION: Approve purchase of one Case 580SM III backhoe from West Michigan Power.

H. Adoption of the Michigan Water/Wastewater Agency Response Network Resolution. WATER FILTRATION

SUMMARY OF REQUEST: To approve the resolution in support of the Michigan Water/Wastewater Agency Response Network, and to appoint the Water Filtration Plant Supervisor, or his designee, to represent the City of Muskegon with matters concerning Michigan Water/Wastewater Agency Response Network.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approve the resolution and authorize the Mayor and Clerk to sign the resolution.

I. Donation Program for 2008 Individual Income Tax Returns. INCOME TAX

SUMMARY OF REQUEST: Approval of multiple donations program for the 2008 income tax returns. Last year our goal was to increase the number of tax refunds donated by 20-30%. Our goal was achieved, we increased the number of donated refunds by 20.5% from the 2006 tax year. Each year we will feature two or three donation options for the taxpayers.

For 2008 the three donation programs are Lakeshore Trail Improvements, Muskegon Recreational Center, and the Downtown Main Street.

FINANCIAL IMPACT: The average amount collected each year is \$2,000. Each donated refund saves the City approximately \$1 in check fees.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval.

J. Financial Policies. FINANCE

SUMMARY OF REQUEST: Periodically the Financial Policies of the City are reviewed and revised to include policy changes or revisions adopted by the Commission or necessitated to come into compliance with state or federal law since the last update. The last time the Policies were updated was October 2006. Included with this update, are changes to the Travel Policy meal reimbursements. The meal reimbursement had not been changed in over ten years. Updates were also made to the Procurement Card Policy to reflect changes made with Fifth Third Bank.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approve the City of Muskegon Financial Policies as updated October 2008.

Motion by Vice Mayor Gawron, second by Commissioner Carter to approve the Consent Agenda as presented.

ROLL VOTE: Ayes: Warmington, Wisneski, Carter, Gawron, Shepherd, and Spataro

Nays: None

MOTION PASSES

2008-99 PUBLIC HEARINGS:

A. Spreading of the Special Assessment Roll for Roblane Avenue, Quarterline Road to Marlane Street. ENGINEERING

SUMMARY OF REQUEST: To hold a public hearing on the spreading of the special assessment for Roblane Avenue from Quarterline Road to Marlane Street and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$25,027.20 would be spread against the five parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the special assessment roll and adopt the resolution.

The public hearing opened to hear and consider any comments from the public. No comments were made.

Motion by Commissioner Carter, second by Commissioner Wisneski to close the public hearing and approve the spreading of the special assessment roll for Roblane Avenue, Quarterline Road to Marlane Street.

ROLL VOTE: Ayes: Wisneski, Carter, Gawron, Shepherd, Spataro, and Warmington

Nays: None

MOTION PASSES

Julius Lakatos, 462 Quarterline, spoke at the end of the meeting.

B. Spreading of the Special Assessment Roll for Isabella Avenue, Ambrosia Street to Williams Street. ENGINEERING

SUMMARY OF REQUEST: To hold a public hearing on the spreading of the special assessment for Isabella Avenue from Ambrosia Street to Williams Street and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$22,162.50 would be spread against the 26 parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the special assessment roll and adopt the resolution.

The public hearing opened to hear and consider any comments from the public. Comments were heard from Alicia Burns and Vanessa Lyons-Ingraham, reference 356 E. Isabella.

Motion by Commissioner Carter, second by Commissioner Wisneski to close the Public Hearing and approve the spreading of the special assessment roll for Isabella Avenue, Ambrosia Street to Williams Street.

ROLL VOTE: Ayes: Wisneski, Carter, Gawron, Shepherd, Spataro, and Warmington

Nays: None

MOTION PASSES

C. Spreading of the Special Assessment Roll for Jiroch Street, Southern Avenue to Irwin Avenue. ENGINEERING

SUMMARY OF REQUEST: To hold a public hearing on the spreading of the special assessment for Jiroch Street from Southern Avenue to Irwin Avenue and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$48,691.12 would be spread against the 30 parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the special assessment roll and adopt the resolution.

The Public Hearing opened to hear and consider any comments from the public. Comments in opposition were heard from Paul Kurek, 1544 Jiroch and Sam Turnipseed, 112 E. Grand.

Motion by Commissioner Spataro, second by Commissioner Wisneski to close the public hearing and approve the spreading of the special assessment roll for Jiroch

Street, Southern Avenue to Irwin Avenue.

ROLL VOTE: Ayes: Carter, Gawron, Shepherd, Spataro, Warmington, and Wisneski

Nays: None

MOTION PASSES

D. Spreading of the Special Assessment Roll for Dale Avenue, Sanford Street to Peck Street. ENGINEERING

SUMMARY OF REQUEST: To hold a public hearing on the spreading of the special assessment for Dale Avenue from Sanford Street to Peck Street and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$9,024 would be spread against the four parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the special assessment roll and adopt the resolution.

The Public Hearing opened to hear and consider any comments from the public. No comments were made.

Motion by Commissioner Carter, second by Vice Mayor Gawron to close the public hearing and approve the spreading of the special assessment roll for Dale Avenue, Sanford Street to Peck Street.

ROLL VOTE: Ayes: Gawron, Shepherd, Spataro, Warmington, Wisneski, and Carter

Nays: None

MOTION PASSES

E. Spreading of the Special Assessment Roll for Seventh Street, Muskegon Avenue to Webster Avenue. ENGINEERING

SUMMARY OF REQUEST: To hold a public hearing on the spreading of the special assessment for Seventh Street from Muskegon Avenue to Webster Avenue and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$12,032 would be spread against the seven parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the special assessment roll and adopt the resolution.

The Public Hearing opened to hear and consider any comments from the public. No comments were made.

Motion by Commissioner Spataro, second by Vice Mayor Gawron to close the

public hearing and approve the spreading of the special assessment roll for Seventh Street, Muskegon Avenue to Webster Avenue.

ROLL VOTE: Ayes: Shepherd, Spataro, Warmington, Wisneski, Carter, and Gawron

Nays: None

MOTION PASSES

F. Spreading of the Special Assessment Roll for Pine Street, Apple Avenue to Western Avenue. ENGINEERING

SUMMARY OF REQUEST: To hold a public hearing on the spreading of the special assessment for Pine Street from Apple Avenue to Western Avenue and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$93,118.80 would be spread against the 35 parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the special assessment roll and adopt the resolution.

The Public Hearing opened to hear and consider any comments from the public. Comments in objection were heard from Bill Lee representing Burger King, 928 Terrace.

Motion by Commissioner Spataro, second by Commissioner Shepherd to close the public hearing and approve the spreading of the special assessment roll for Pine Street, Apple Avenue to Western Avenue.

ROLL VOTE: Ayes: Spataro, Warmington, Wisneski, Carter, Gawron, and Shepherd

Nays: None

MOTION PASSES

2008-100 NEW BUSINESS:

A. Agreement – Digital Spectrum Enterprises. FINANCE

SUMMARY OF REQUEST: Since May 2005, the City has contracted with Digital Spectrum Enterprises (DSE) for management of the City's government access channel. In exchange for these management rights, DSE broadcasts City Commission meetings at no direct cost to the City. The current agreement with DSE dates from May 2006 and was for a two-year period (with a one-year renewal option). The renewal option was never formally exercised. Proposed is a three-year agreement renewal with DSE. Terms of the agreement are substantially the same as before but there are some adjustments:

1. Term is three years expiring November 30, 2011
2. Indemnification and Ownership clauses strengthened per City Attorney

3. Removed requirements for annual submission of financial statements and board membership, instead making this information accessible to the City, upon request. This is consistent with other contractual relationships the City maintains.

FINANCIAL IMPACT: This contract entails no direct cost to the City. The City benefits by having City Commission meetings broadcast at no cost.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of a three-year contract with DSE for management of the government access channel.

Motion by Commissioner Spataro, second by Commissioner Carter to approve the agreement between the City and Digital Spectrum Enterprises.

ROLL VOTE: Ayes: Warmington, Wisneski, Carter, Shepherd, and Spataro

Nays: None

Absent: Gawron (stepped out of the room)

MOTION PASSES

Ann Bratsburg, Digital Spectrum Enterprises, gave an update and thanked the Commission.

B. Endorsement of the 2008 Update of the City of Muskegon Downtown and Lakeshore Redevelopment Plan. PLANNING & ECONOMIC DEVELOPMENT

SUMMARY OF REQUEST: Request to endorse the Downtown and Lakeshore Redevelopment Plan, with recommendations.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Staff recommends endorsing the plan, with the recommendations provided by Planning Commission.

COMMITTEE RECOMMENDATION: The Planning Commission recommended endorsing the plan, with specific recommendations, to adjust Map 4 to expand the Core Planning Area along Western Avenue to 7th Street at their November 13th meeting. The vote was unanimous with S. Warmington and J. Aslakson absent.

Motion by Commissioner Carter, second by Commissioner Wisneski to approve the endorsement of the 2008 update of the City of Muskegon Downtown and Lakeshore Redevelopment Plan.

ROLL VOTE: Ayes: Wisneski, Carter, Gawron, Shepherd, Spataro, and Warmington

Nays: None

MOTION PASSES

C. Police Command Agreement. CITY MANAGER

SUMMARY OF REQUEST: To approve a collective bargaining agreement with the Police Command Unit (Command Officers Association of Michigan) for 2007 – 2009.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the proposed contract and authorize the Mayor and Clerk to sign it.

Motion by Commissioner Spataro, second by Commissioner Shepherd to approve the Police Command Agreement.

ROLL VOTE: Ayes: Wisneski, Carter, Gawron, Shepherd, Spataro, and Warmington

Nays: None

MOTION PASSES

D. Consideration of 2009 Cost of Living Adjustment for Retirees. FINANCE

SUMMARY OF REQUEST: It is time to consider whether a cost of living adjustment (COLA) should be awarded to City retirees. Under the City's COLA program, permanent cost of living increases are made to pensioners retired five years or more. COLA payments are capped at 75% of the CPI and are payable only when investment performance exceeds estimates and the COLA is deemed affordable. In 2007, a 1.80% COLA was granted. This was split into two 0.90% pieces awarded on July 1, 2007, and January 1, 2008, in order to move to a January 1 cycle.

The lump sum cost for a 2% benefit increase is \$647,941. The actuary advises that costs for lesser increases can be prorated - i.e., 1.0% COLA costs \$323,970; 0.50% costs \$161,985. The actuary further advises that the dramatic investment losses suffered by pension systems in recent months will likely push the City's retiree group to a funded status below 100% as of the next valuation – regardless of whether a COLA is awarded.

Given the unprecedented economic and investment environment we are in, staff recommends that a 0.50% retiree COLA be awarded January 1, 2009.

FINANCIAL IMPACT: The actuarial cost of this benefit enhancement is \$161,985. The most recent (12/31/07) actuarial valuation showed that the retiree group was fully funded and required no City contribution for 2009. However, the economic downturn and resultant investment losses almost certainly will mean a required City contribution for 2010.

BUDGET ACTION REQUIRED: None at this time. Will require additional contribution beginning 2010.

STAFF RECOMMENDATION: Approval of the resolution authorizing MERS to pay a 0.50% COLA to retirees retired five years as of January 1, 2009.

Motion by Commissioner Spataro, second by Commissioner Carter to approve the resolution authorizing MERS to pay an additional 0.50% COLA to retirees retired five years as of January 1, 2009.

ROLL VOTE: Ayes: Carter, Gawron, Shepherd, Spataro, Warmington, and Wisneski

Nays: None

MOTION PASSES

E. Fiber Optic Cable to Water Filtration Plant. CITY MANAGER

SUMMARY OF REQUEST: To approve a proposal to run fiber optics from an existing cable at Bluffton School to the Water Filtration Plant in conjunction with the Pier Safety program. The fiber will then be run from the plant to Pere Marquette Beach to provide better access to the emergency beach camera. The fiber connection at the Water Filtration Plant will provide better connectivity to other City facilities. The City will pay a portion of the cost from Bluffton School to the Water Filtration Plant.

FINANCIAL IMPACT: City to pay \$4,500 of the \$8,500 cost.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve this request.

Motion by Vice Mayor Gawron, second by Commissioner Carter to approve the request to run the fiber optic cable to Water Filtration Plant.

ROLL VOTE: Ayes: Gawron, Shepherd, Spataro, Warmington, Wisneski, and Carter

Nays: None

MOTION PASSES

PUBLIC PARTICIPATION: Julius Lakatos, 462 Quarterline, spoke at this time in objection to the spreading of the special assessment of Roblane Avenue, Quarterline Road to Marlane Street.

ADJOURNMENT: The City Commission Meeting adjourned at 6:45 p.m.

Respectfully submitted,

Ann Marie Becker, MMC
City Clerk

*Requires 2nd
Reading*

Commission Meeting Date: November 25, 2008

Date: November 10, 2008
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development CBC
RE: Vacant Building Registration Ordinance Amendments

SUMMARY OF REQUEST:

Request to amend the Code Of Ordinances Chapter 10, Section 107, Annual Registration Of Vacant Buildings And Registration Fees, for the purpose of making the ordinance easier for property owners to comply with and easier for staff to administer.

FINANCIAL IMPACT:

None

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Staff recommends amendment of Chapter 10, Section 107 Annual Registration of Vacant Buildings and Registration Fees, specifically to amend sub-section (b)(2) Applicability, sub-section (b)(3) Registration statement and fees; local agent, sub-section (b)(4) Appeal rights, sub-section (b)(6) Two-Year waiver, subsection (b)(7)(d) Exceptions.

COMMITTEE RECOMMENDATION:

None

Memo

To: Honorable Mayor and City Commission
From: Mike Cameron, Code Coordinator
CC: Bryon Mazade, City Manager
Date: November 10, 2008
Re: Vacant Building Registration revisions

Attached you will find suggested language changes to our Vacant Building Registration ordinance that will enable staff to better implement the ordinance and assist property owners with compliance.

The first suggested change is to Subsection (b) (2). "Applicability" where the reference to paying by "January 1 of each year" would be removed and "within 30 days of the invoice date" would be inserted. We are billing on the annual anniversary of the vacancy for a number of reasons. First, this spreads out the work load for our staff over the whole year. Secondly, if billing only once a year I believe we will run into many more ownership changes and ultimately end up voiding too many invoices because we are not billing in a timely fashion.

The next suggested revisions are in Subsection (b) (3). "Registration statement and fees; local agent". I would like to remove the portion allowing one registration statement for all properties and require a separate but simple form for each property. The problems we have run into are first, multiple owners of multiple properties and it gets quite confusing which owners go with which properties. Secondly, we have run into cases where the local agent is different for various properties but the owners are the same. Many of these problems are due to the current housing crisis and probably will not improve in the near future. A simple single page form for each property makes tracking much easier for owners and staff since most owners maintain separate files on each property as does the city. Also in the same section I have revised the language referring to billing the owner. The current ordinance says we must bill the owner of the property as of January 1; this is not very practical in lieu of all the ownership changes a vacant structure may go through in a year. We could be billing owners that had sold a property 11 months earlier. My suggested changes in the ordinance require that the owner, at the time of billing, is responsible for payment. If we would bill an incorrect party we could then just re-invoice the correct owner.

Further changes are suggested for Subsection (b)(4) where I have suggested changing the appeal window from 15 days to 30 days. This will align it with our environmental appeals and be less confusing. Additionally, out of town owners would be hard pressed to comply with the 15 day period.

I am also suggesting some new language in Subsection 6 to allow for a two year renewable waiver of fee for homeowners temporarily in a medical care facility. We have experienced a situation where a homeowner is in a medical care facility but the home is being well maintained by relatives. The suggested changes in this section would allow the city to grant or revoke the waiver of fee based on the homeowners' compliance with city ordinances.

The last suggested change is under Subsection (b) (7) (d). where I am suggesting that we require all governmentally owned vacant structures be registered but without a fee. This will help us with our effort to track all vacant structures. Since Freddie Mac and Fannie Mae properties may be exempt from filing under current language, we would be missing a number of vacant structures in our system.

CITY OF MUSKEGON
MUSKEGON COUNTY, MICHIGAN

ORDINANCE NO. _____

| An Ordinance ~~amending~~ **adopting** Chapter 10, Section 107 of the Code of Ordinances concerning annual registration of vacant buildings and registration fees.

THE CITY OF MUSKEGON HEREBY ORDAINS:

Chapter 10, Section 107 of the Code of Ordinances shall be adopted to read as follows:

**SECTION 10-107. ANNUAL REGISTRATION OF VACANT BUILDINGS AND
REGISTRATION FEES**

10-107. Annual registration of vacant buildings and registration fees.

(a) *Purpose.* The purpose of this section requiring the registration of all vacant buildings, including dwellings that are subject to chapter 10 as referenced below, and the payment of registration fees is to assist the city government, particularly the Department of Public Safety (DPS) and Planning Departments in protecting the public health, safety and welfare, to monitor the number of vacant buildings in the city, to assess the effects of the condition of those buildings on nearby businesses and the neighborhoods in which they are located, particularly in light of fire safety hazards and unlawful, temporary occupancy by transients, including illicit drug users and traffickers, and to require of the owners of such vacant buildings their registration and the payment of related fees, and to promote substantial efforts to rehabilitate such vacant buildings. The provisions of this section are applicable to the owners of such vacant buildings as set forth herein and are in addition to and not in lieu of any and all other applicable provisions of this chapter, the health and sanitation code, and any other applicable provisions of the Muskegon City Code.

(b) *Definitions and applicability; registration statement and fees.*

(1) *Definitions.* For purposes of this section, the following words and phrases shall have the meanings respectively ascribed to them as follows:

(A) *Boarded:* A building or structure subject to the provisions of this section shall be deemed to be "boarded" if in place of one or more exterior doors, other than a storm door, or of one or more windows, there is a sheet or sheets of plywood or similar material covering the space for such door or window.

(B) *Exterior maintenance and major systems:* The phrase "exterior maintenance and major systems" shall mean the safe and lawful

maintenance of the facade, windows, doors, roof, and other parts of the exterior of the building and the maintenance of its major systems consisting of the roof, the electrical and plumbing systems, the water supply system, the sewer system, and the sidewalk, drive-way, if any, area of the lot, as applicable and as enforced by the DPS, particularly in connection with subsections 10-82 (inspection of unoccupied building) and 10-101 (abatement of dangerous buildings) of this section of this code.

(C) *Occupied:* Any building or structure shall be deemed to be occupied if one or more persons actually conducts a lawful business or resides in all or any part of the building as the licensed business-occupant, or as the legal or equitable owner/occupant(s) or tenant(s) on a permanent, nontransient basis, or any combination of the same. For purposes of this section, evidence offered to prove that a building is so occupied may include, but shall not be limited to, the regular receipt of delivery of regular mail through the U.S. Postal Service; proof of continual telephone, electric, gas, heating, water and sewer services; a valid city business license, or the most recent, federal, state, or city income tax statements indicating that the subject property is the official business or residence address of the person or business claiming occupancy; or proof of pre-rental inspection.

(D) *Open:* A building or structure subject to the provisions of this section shall be deemed to be "open" if any one or more exterior doors other than a storm door is broken, open and, or closed but, without a properly functioning lock to secure it, or if one or more windows is broken or not capable of being locked and secured from intrusion, or any combination of the same.

(E) *Owner:* An owner of the freehold of the premises or any lesser estate therein, a mortgagee, a vendee-in-possession, assignee of rents, receiver, executor, trustee, lessee, agent or any other person, firm or corporation that is directly or indirectly in control of a building subject to the provisions of this section, and as set forth below.

(F) *Vacant:* A building or structure shall be deemed to be vacant if no person or persons actually, currently conducts a lawfully licensed business, or lawfully resides or lives in any part of the building as the legal or equitable owner(s) or tenant-occupant(s), or owner-occupants, or tenant(s) on a permanent, nontransient basis.

(2) *Applicability.* The requirements of this section shall be applicable to each owner of any building that is not a dwelling that shall have been vacant for more than 90 consecutive days and to each owner of residential property consisting of one or more vacant dwellings that shall have been vacant for more than 90 consecutive days. Each such owner shall cause to be filed a notarized

registration statement, which shall include the street address and parcel number of each such vacant building, the names and addresses of all owners, as hereinafter described, and any other information deemed necessary by the city. The registration fee(s) as required by subsection (b)(3) of this section shall be billed by the city and shall be paid ~~by within 30 days of the invoice-date January 1 of each year~~. For purposes of this section, the following shall also be applicable:

(A) If the owner is a corporation or a limited liability corporation, the registration statement shall provide the names and residence addresses of all officers, directors and/or members and shall be accompanied by a copy of the most recent annual tax report filed with the State of Michigan;

(B) If an estate, the name and business address of the executor of the estate;

(C) If a trust, the name and address of all trustees, grantors, and beneficiaries;

(D) If a partnership, the names and residence addresses of all partners with an interest of ten percent or greater;

(E) If any other form of unincorporated association, the names and residence addresses of all principals with an interest of ten percent or greater;

(F) If an individual person, the name and residence address of that individual person.

(3) *Registration statement and fees; local agent.* If none of the persons listed, as above, is shown at an address within the state, the registration statement also shall provide the name and address of a person who resides within the state and who is authorized to accept service of process on behalf of the owners and who shall be designated as a responsible, local party or agent, both for purposes of notification in the event of an emergency affecting the public health, safety or welfare and for purposes of service of any and all notices or registration statements as herein authorized and in connection herewith. Registration shall be required for all vacant buildings, whether vacant and secure, vacant and open or vacant and boarded, and shall be required whenever any building has remained vacant for 90 consecutive days or more. In no instance shall the registration of a vacant building and the payment of registration fees be construed to exonerate the owner, agent or responsible party from responsibility for compliance with any other building code or housing code requirement. ~~One registration statement may be filed to include all vacant buildings of the owner so registering.~~ The owner of the vacant property at the time of billing as of January 1 of each calendar year shall

be responsible for the payment of the non-refundable registration fee. Said fee shall be billed by the city and based on the duration of the vacancy as determined by the master fee resolution.

(4) *Appeal rights.* The owner shall have the right to appeal the imposition of the registration fees to a committee appointed by the city manager, upon filing an application in writing with the applicable \$50.00 non-refundable filing fee to the city manager's office no later than ~~45~~ 30 calendar days after the date of the billing statement. On appeal, the owner shall bear the burden of providing satisfactory objective proof of occupancy.

(5) *One time waiver of registration fee.* A one-time waiver of the registration fee may be granted by the committee appointed by the city manager upon application of the owner if the owner:

(i.) Demonstrate with satisfactory proof that he/she is in the process of demolition, rehabilitation, or other substantial repair of the vacant building; and

(ii.) Objectively demonstrates the anticipated length of time for the demolition, rehabilitation, or other substantial repair of the vacant building; or

(iii.) Provides satisfactory proof that he/she was actively attempting to sell or lease the property during the vacancy period.

(6) *Two-year waiver.*

(i) Upon application by the owner and satisfaction of subsection (b)(5) above, the committee appointed by the city manager may grant a two-year waiver of the registration fee if the owner meets the criteria for non-profit organizations as defined by section 501(c)(3) of the Internal Revenue Code; or

(ii) Upon application by the homeowner(s) who are temporarily residing in a medical care facility, or a legal representative of the homeowner(s), the committee may grant a renewable two-year waiver of the registration fee. To be eligible for a two-year waiver of fee, satisfactory proof that the structure will only be temporarily vacant and the property and structures must remain in good repair and free of any enforcement actions by city departments. Should the structure or property not be properly maintained or in violation of city code, the waiver may be revoked by the appeal committee.

(7) *Delinquent registration fees as a lien.* After the owner is given notice of the amount of the registration fee due, except for those owners that have properly perfected an appeal pursuant to subsection (b)(4) above, and the owner fails to pay the amount due, said amount shall constitute a debt due and owing to the city, and the city may commence a civil action to collect such the unpaid debt.

(c) *Duty to amend registration statement.* If the status of the registration information changes during the course of any calendar year, it is the responsibility of the owner, responsible party or agent for the same to contact the planning department within 30 days of the occurrence of such change and advise the department in writing of those changes.

(d) *Exceptions.* ~~This~~The fees imposed by this-section shall not apply to any building owned by the United States, the state, the city, nor to any of their respective agencies or political subdivisions but registration is still required.

(e) *Violations; penalties.* The failure or refusal for any reason of any owner, or agent of an owner acting on behalf of the owner, to register a vacant building or to pay any fees required to be paid pursuant to the provisions of this section, within 30 days after they become due, shall constitute a violation punishable upon conviction thereof by a fine in the amount of not less than \$100.00 nor more than \$500.00 for each failure or refusal to register, or for each failure or refusal to pay a required vacant building fee, as applicable. In such cases, whenever the minimum fine of \$100.00 is imposed, it shall not be subject to suspension or reduction for any reason.

This ordinance adopted:

Ayes: _____
Nays: _____

Adoption Date: _____

Effective Date: _____

First Reading: _____

Second Reading: _____

CITY OF MUSKEGON

By _____
Ann Marie Becker
Clerk, City of Muskegon

City Commission Meeting
Tuesday November 25, 2008

*Requires 2nd
Reading*

TO: Honorable Mayor and City Commissioners

FROM: Anthony L. Kleibecker, Director of Public Safety

DATE: November 11, 2008

SUBJECT: Adoption of the 2006 Building Code

Summary of Request:

The Director of Public Safety is requesting that the City Commission adopt the 2006 Michigan Building Code and repeal all other ordinances and parts of the ordinances that may conflict with the new code.

Financial Impact:

None

Budget Action Required:

None

Staff Recommendation:

Approval of the request.

CITY OF MUSKEGON
MUSKEGON COUNTY, MICHIGAN

ORDINANCE NO. _____

AN ORDINANCE TO BE SET FORTH IN CHAPTER 10, ARTICLE VI OF THE CITY OF MUSKEGON CODE OF ORDINANCES ADOPTING THE 2006 EDITION OF THE *MICHIGAN BUILDING CODE*, REPEALING ALL OTHER ORDINANCES AND PARTS OF THE ORDINANCES IN CONFLICT THEREWITH.

THE CITY COMMISSION OF THE CITY OF MUSKEGON HEREBY ORDAINS:

Sec. 10-500. Adoption.

That a certain document, three (3) copies of which are on file in the office of the City Clerk of the City of Muskegon, being marked and designated as the *Michigan Building Code*, 2006 edition, as published by the International Code Council is hereby adopted as the Building Code of the City of Muskegon, in the State of Michigan.

Section 10-501. Exclusion.

Chapter 1 "Administration" of the Michigan Building Code is hereby excluded in its entirety from adoption.

Section 10-502. All ordinances inconsistent with the provisions of this ordinance are hereby repealed.

Section 10-503. That if any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The City Commission of the City of Muskegon hereby declares that it would have passed this ordinance, and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional.

Section 10-504. That nothing in this ordinance or in the Michigan Building Code hereby adopted shall be construed to affect any suit or proceeding impending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed as cited in Section 10-502 of the ordinance; nor shall any just or legal right or remedy of any character be lost, impaired or affected by this ordinance.

Section 10-505. That this ordinance and the rules, regulations, provisions, requirements, orders and matters established and adopted hereby shall take effect and be in full force and effect ten (10) days from and after the date of its final passage.

Section 10-506. If any conflict exists between any provision in the International Fire Code and a provision in the Michigan Building Code, the Michigan Building Code shall prevail.

This ordinance adopted:

Ayes: _____

Nays: _____

Adoption Date: _____

Effective Date: _____

First Reading: _____

Second Reading: _____

CITY OF MUSKEGON

By: _____

Ann Marie Becker
City Clerk

CERTIFICATE

The undersigned, being the duly qualified clerk of the City of Muskegon, Muskegon County, Michigan, does hereby certify that the foregoing is a true and complete copy of an ordinance adopted by the City Commission of the City of Muskegon, at a regular meeting of the City Commission on the _____ day of _____, 2008, at which meeting a quorum was present and remained throughout, and that the original of said ordinance is on file in the records of the City of Muskegon. I further certify that the meeting was conducted, and public notice was given, pursuant to and in full compliance with Act No. 267, Public Acts of Michigan of 1976, as amended, and that minutes were kept and will be or have been made available as required thereby.

DATED: _____, 2008

Ann Marie Becker
Clerk, City of Muskegon

Publish: Notice of Adoption to be published once within ten (10) days of final adoption.

**CITY OF MUSKEGON
NOTICE OF ADOPTION**

TO: ALL PERSONS INTERESTED

Please take notice that on _____, 2008, the City Commission of the City of Muskegon adopted an ordinance adopting the Michigan Building Code with the exception of Chapter 1 "Administration," which has been excluded from adoption.

Copies of the ordinance may be viewed and purchased at reasonable cost at the Office of the City Clerk in the City Hall, 933 Terrace Street, Muskegon, Michigan, during regular business hours.

This ordinance amendment is effective ten (10) days from the date of this publication.

CITY OF MUSKEGON

Published: _____, 2008

By _____
Ann Marie Becker, Its Clerk

PUBLISH ONCE WITHIN TEN (10) DAYS OF FINAL PASSAGE

*Requires
Reading*

City Commission Meeting
Tuesday November 25, 2008

TO: Honorable Mayor and City Commissioners
FROM: Anthony L. Kleibecker, Director of Public Safety
DATE: November 11, 2008
SUBJECT: Amend Chapter 30 of the Code of Ordinances-Fire Prevention

Summary of Request:

The Director of Public Safety is requesting that the City Commission amend Chapter 30 of the Code of Ordinances concerning Fire Prevention and Protection. This includes the adoption of the 2006 International Fire Code.

Financial Impact:

None

Budget Action Required:

None

Staff Recommendation:

Approval of the request.

CITY OF MUSKEGON

MUSKEGON COUNTY, MICHIGAN

ORDINANCE NO. _____

An ordinance to amend Chapter 30 of the Code of Ordinances concerning Fire Prevention and Protection.

THE CITY OF MUSKEGON HEREBY ORDAINS:

Chapter 30, Sections 30-1 through 30-95 of the Code of Ordinances of the City of Muskegon are hereby repealed and replaced by the following sections:

Chapter 30 FIRE PREVENTION AND PROTECTION

Article I. IN GENERAL

Sec 30-101. – Storage and disposition of waste oil, flammable liquids and grease.

- (a) It shall be the duty of every person having any waste oil, flammable liquid or grease, other than domestic grease, to provide one or more approved, covered metal containers, of not less than ten gallons capacity each, and in no case shall the combined capacity of such containers exceed 100 gallons, for the disposition of such substances. Such containers shall be kept in a safe and convenient location on the premises and all waste oil, flammable liquid and grease shall be placed therein and securely covered.
- (b) All wastes described in subsection (a) of this section shall be removed from the premises upon which such wastes are accumulated by the owner or occupant thereof and disposed of by burning the waste in an incinerator or furnace suitable for such purpose, by delivery to a refinery or removal beyond the city limits. It shall be unlawful to burn such wastes in any public street or alley.

Sec. 30-102. Inspections for the abatement or removal of fire hazards at public or private docks and marinas.

- (a) The Deputy Director of Public Safety for Fire Services (“the Deputy Director”) may examine, or cause to be examined, at any time during the year, any ship, yacht, vessel, boat or other floating vehicle containing inboard or outboard internal combustion engines, stored or situated at any public or private dock or marina. Whenever the Deputy Director or his duly authorized representative shall deem any such ship, yacht, vessel, boat or other floating vehicle unsafe, by reason of the presence of flammable materials in or about such ship, yacht, vessel, boat or other floating vehicle and not properly stored in suitable containers, or shall discover any other cause or condition from which immediate danger of fire or explosion may be

likely to such property or other property in the vicinity thereof, he may, by written or oral notice, order the owner, agent, occupant, lessee or person in charge thereof to either remove or abate such condition. The owner, agent, occupant, lessee or person in charge of such ship, yacht, vessel, boat or other floating vehicle shall comply with such order within the time prescribed. Upon the neglect or refusal of such owner, agent, occupant, lessee, or person in charge to take such measures as will render such ship, yacht, vessel, boat or other floating vehicle safe against fire, the Deputy Director may either remove or abate such condition.

- (b) If the Deputy Director or his duly authorized representative shall find that an emergency exists or shall discover any cause or condition from which immediate danger of fire may be likely to such property or other property in the vicinity thereof, before such notice could be given to the owner, agent, occupant, lessee, or person in charge thereof, the Deputy Director or his duly authorized representative shall have the right to take such steps as he may deem necessary to abate such condition without prior notice, but shall, in such event, give notice as soon as possible to the owner, agent, occupant, lessees or person in charge thereof as to the conditions found and the measures taken to abate the condition.

Article II. FIRE DEPARTMENT

DIVISION 1. GENERALLY

Sec 30-131. Composition; filling of vacancies.

- (a) The fire department of the city shall consist of one Deputy Director of Public Safety for Fire Services, to be appointed by the city manager, one or more assistant chiefs, battalion chiefs, captains, lieutenants, mechanics and firefighters, as shall be deemed necessary by the Director of Public Safety, to be appointed by him with the approval of the city manager.
- (b) The Director of Public Safety with the approval of the city manager, shall fix and determine the number of regular members of the department and when a vacancy occurs in the department, shall file a written notification with the civil service commission. The Director of Public Safety shall, from the list of three names submitted by the civil service commission, select a probationary member for such vacancy.

Sec. 30-135. Bureau of fire prevention.

- (a) The bureau of fire prevention in the fire department of the city is hereby established to be operated under the supervision of the Deputy Director.
- (b) The Deputy Director shall designate a member of the fire department who shall be director of the bureau of fire prevention. To aid the director of the bureau, the Deputy Director shall assign such assistants, as he considers necessary to carry on the fire

prevention work effectively. Such assistants shall work within the framework of the bureau and shall be directly responsible to the director of the bureau.

DIVISION 2. DEPUTY DIRECTOR OF PUBLIC SAFETY FOR FIRE SERVICES

Sec. 30-156. General Powers and Duties.

- (a) The Director of Public Safety ("Director"), assisted by the Deputy Director of Public Safety for Fire Services ("the Deputy Director"), shall oversee the operations of the fire department. It shall be the responsibility of the Director and the Deputy Director to provide fire, medical and emergency services to the city.
- (b) The Director and the Deputy Director shall enforce all rules, regulations and discipline among members of the department.
- (c) The Director and the Deputy Director shall enforce the laws of the state and ordinances of the city that are applicable to the fire department and shall cooperate with state agencies, local municipal agencies and other city departments.

Sec. 30-157. Duties with respect to fires outside city.

The Deputy Director or designee shall give orders when, in his judgment, it seems necessary for any apparatus of the department to be used on any fire beyond the city limits which is not covered by a written contract. The Deputy Director shall render all possible aid to neighboring cities when called on, but shall not jeopardize the safety of the city by doing so.

Sec. 30-160. Records—Generally.

The Deputy Director shall keep on file adequate records of the operation of the department, including a record of fires and alarms, showing the date of the fire, the location and a description of the building and its owner and occupant, the cause of the fire and accidents, loss on buildings, goods and fixtures, insurance on the property and the insurance paid.

ARTICLE III. FIRE PREVENTION CODE

Sec. 30-191. Adoption.

The city hereby adopts the *International Fire Code*, 2006 edition, including all appendices thereto, except for Appendix A which is not adopted, as published by the International Code Council, as the Fire Code of the City of Muskegon, in the State of Michigan. The International Fire Code regulates and governs the safeguarding of life and property from fire and explosion hazards arising from the occupancy of buildings and premises; provides for the issuance of permits and collection of fees therefore; and each and all of the regulations, provisions, penalties, conditions, and terms of the International Fire Code on file in the office of the City of Muskegon are hereby referred to, adopted, and made a part hereof, as if fully set out in this ordinance, with the additions, insertions, deletions and changes, if any prescribed in this

ordinance. Copies of the International Fire Code are on file in the office of the City Clerk of the City of Muskegon, and the code is made a part hereof as if fully set forth in this article.

If any conflict exists between any provision in the International Fire Code and a provision in the Michigan Building Code, the Michigan Building Code, 2006 edition, shall prevail.

Section 30-192. Rules for flammable and combustible liquids and underground storage tanks.

The city hereby adopts the state rules for the storage and handling of flammable and combustible liquids as promulgated by the state fire safety board, and the state underground storage tank rules, as adopted by the state.

State law reference-- MCL 324.21101 et. seq.

Section 30-193. Definitions.

In addition to the definitions set forth in the International Fire Code, the following definitions apply:

- (1) Wherever the term "jurisdiction" or "name of jurisdiction" is used in the International Fire Code, it shall be held to mean the City of Muskegon.
- (2) Whenever the term "code official" is used in the International Fire Code, it shall be held to mean the position of city fire marshal or, if that position is vacant, the position of city fire inspector.

Section 30-194. Amendments and Exclusions.

- (a) Section 103 of the International Fire Code is excluded in its entirety.
- (b) Section 108 of the International Fire Code is amended to read in its entirety as follows:

Whenever an application is disapproved or issuance of a permit under the International Fire Code is refused, or when it is claimed that the provisions of such code do not apply or that the true intent and meaning of the code have been misconstrued or wrongly interpreted, the applicant may appeal to the construction board of appeals of the city in accordance with their authority as set forth in section 10-32 of the city code of ordinances.

- (c) Section 109.3 of the International Fire Code is amended to read in its entirety as follows:

Violations and penalties. Persons who shall violate a provision of this code or fail to comply with any of the requirements thereof or who shall erect, install, alter, repair or do work in

violation of the approved construction documents or directive of the code official, or of a permit or certificate issued under the provisions of this code, shall be responsible for a civil infraction. Penalties that shall apply to civil infractions shall be a fine of \$100.00 for the first offense, \$250.00 for the second offense within one year of the first, and \$500.00 for each subsequent offense within two years of the first offense. Each day that a violation continues after due notice has been given shall be deemed a separate offense.

In addition to the imposition of penalties and responsibility for civil infractions, the city is authorized to institute appropriate actions to prevent unlawful construction or to restrain, correct, or abate a violation, to prevent illegal occupancy of the structure or premises or to stop an illegal act, illegal operation of a business or illegal occupancy of a structure on or about any premises.

- (d) Section 110 of the International Fire Code concerning unsafe buildings is amended to read in its entirety as follows:

Unsafe Buildings. Buildings or structures which are structurally unsafe or not provided with adequate egress, or constitute a fire hazard or are otherwise dangerous to human life, or which in relation to existing use constitute a hazard to safety or health or public welfare, by reason of inadequate maintenance, dilapidation, obsolescence, fire hazard, disaster damage or abandonment as specified in this code or another ordinance, are, for the purpose of section 110, unsafe buildings. Such unsafe buildings are hereby declared to be public nuisances and shall be abated by repair, rehabilitation, demolition or removal. The procedures and standards specified in section 10-61 et seq., of the Code of Ordinances concerning dangerous buildings shall apply.

- (e) Section 111.4 of the International Fire Code is amended to read in its entirety as follows:

Failure to comply. Any person who shall continue to work after having been served with a stop work order, except such work as that person is directed by the code official to perform to remove a violation or unsafe condition, shall be responsible for a civil infraction carrying the same penalties as set forth in subsection (c) above.

- (f) Appendix A, concerning a board of appeals, set forth in the International Fire Code, is not adopted and is hereby deleted.
- (g) The geographic limits referred to in Section 3204.3.1.1, Section 3404.2.9.5.1, Section 3406.2.4.4, and Section 3804.2 of the 2006 *International Fire Code* are hereby established as the City of Muskegon city limits.

Section 30-195. Amending or Repealing Ordinances in Conflict.

All other ordinances or parts of ordinances in conflict herewith are hereby repealed. All references in other city ordinances to any edition of the International Fire Code, other than the 2006 edition, are hereby amended to refer to the 2006 edition.

Section 30-196. Effect of Finding of Unconstitutionality.

That if any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The City Commission of the City of Muskegon hereby declares that it would have passed this ordinance, and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional.

Section 30-197. Effect on Existing Rights and Liabilities.

That nothing in this ordinance or in the International Fire Code hereby adopted shall be construed to affect any suit or proceeding impending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed as cited in Section 30-195 of the ordinance; nor shall any just or legal right or remedy of any character be lost, impaired or affected by this ordinance.

Section 30-198. Modifications.

The Deputy Director shall have power to modify any of the provisions of the International Fire Code, upon application in writing by the owner or lessee, or his duly authorized agent, when there are practical difficulties in the way of carrying out the strict letter of the code, provided that the spirit of the code shall be observed, public safety secured and substantial justice done. The particulars of such modifications, when granted or allowed, and the decision of the Deputy Director shall be entered upon the records of the fire department and a signed copy shall be furnished to the applicant.

ARTICLE IV. RECREATIONAL FIRES

Sec. 30-220. Guidelines.

All recreational fires within the City of Muskegon limits shall abide by the following:

- (a) Only natural cut wood and small brush may be burned.
- (b) No leaves, garbage, lumber, pallets or sawdust may be burned.
- (c) The fire must be attended at all times.
- (d) A minimum of twenty-five (25) feet must be maintained between the fire and any structure or combustible material.
- (e) A means of extinguishment, such as dirt, sand, water barrel or garden hose, must be readily available and should be comparable in size to the fire.

- (f) Use extreme caution when weather conditions result in lack of rain for more than one week and/or high temperatures result in dry conditions.

Sec. 30-221. Extinguishment Order.

The Muskegon Fire Department may order the extinguishment of a recreational fire for the following reasons:

- (a) High winds.
- (b) Burning material used other than cut wood and small brush.
- (c) Citizen complaints due to health concerns.
- (d) Unattended fire.
- (e) Potential safety concerns as determined by the Muskegon Fire Department.

Sec. 30-222. Refusal to Comply with Extinguishment Order.

If a person refuses to comply with an order by the Muskegon Fire Department to extinguish a recreational fire, the Muskegon Fire Department may extinguish the fire and issue a citation for a civil infraction to the person refusing to comply with the order.

This ordinance adopted:

Ayes: _____
Nays: _____

Adoption Date: _____

Effective Date: _____

First Reading: _____

Second Reading: _____

CITY OF MUSKEGON

By: _____
Ann Marie Becker
City Clerk

**CITY OF MUSKEGON
NOTICE OF ADOPTION**

TO: ALL PERSONS INTERESTED

Please take notice that on _____, 2008, the City Commission of the City of Muskegon adopted an ordinance repealing Chapter 30, Sections 30-1 through 30-95 of the Code of Ordinances of the City of Muskegon concerning Fire Prevention and Protection and replaced those sections with new sections summarized as follows:

1. Section 30-101 requires persons with waste oil, flammable liquids and grease to provide ten (10) gallon containers for the storage of such wastes and to dispose of said wastes by burning after delivery to a refinery or removal of wastes beyond the city limits.
2. Section 30-102 permits the Deputy Director of Public Safety for Fire Services ("the Deputy Director") to examine certain vessels at public or private docks or marinas to search for any flammable materials that pose a danger of fire or explosion and to order the removal or abatement of those conditions or, where necessary, to abate such condition without prior notice to the owner of the vessel.
3. Section 30-131 outlines the composition of the fire department, including the Director of Public Safety ("the Director") and the personnel he may appoint and requires the Director to petition the civil service commission for applicants to fill vacancies.
4. Section 30-135 establishes a bureau of fire prevention and authorizes the Deputy Director to appoint its director and assistants.
5. Section 30-156 outlines the powers and duties of the Director to oversee operations of the fire department, to enforce all rules, regulations and discipline among members and to enforce state laws and city ordinances applicable to the fire department, in cooperation with state, local and other agencies.
6. Section 30-157 empowers the Deputy Director to order the use of department apparatus to serve areas outside of the city limits not covered by a written contract.
7. Section 30-160 requires the Deputy Director to keep detailed records of all fires and alarms.
8. Section 30-191 adopts the International Fire Code, 2006 edition, including all appendices thereto, except for Appendix A, and specifies that any conflict between the International Fire Code and the Michigan Building Code is to be resolved in favor of the Michigan Building Code, 2006 edition.

9. Section 30-192 adopts the state rules for storage and handling of flammable and combustible liquids.
10. Section 30-193 provides definitions in addition to those within the International Fire Code, 2006 edition.
11. Section 30-194 excludes Appendix A and Section 103 and amends sections 108, 109.3, 110, 111.4, 3204.3.1.1, 3404.2.9.5.1, 3406.2.4.4 and 3804.2 of the International Fire Code, 2006 edition.
12. Section 30-195 amends or repeals all other city ordinances in conflict with the International Fire Code, 2006 edition, and amends all references to any other edition of the International Fire Code to refer to the 2006 edition.
13. Section 30-196 provides for severance of any section of the ordinance deemed unconstitutional, without affecting the remaining sections of the ordinance.
14. Section 30-197 provides that all existing rights or liabilities acquired under any act or ordinance repealed by this ordinance shall not be lost, impaired or affected.
15. Section 30-198 empowers the Deputy Director to modify any provisions of the International Fire Code upon written application by an owner or lessee under specific circumstances so long as public safety is secured and substantial justice is done.
16. Section 30-220 provides guidelines for recreational fires, including: only natural cut wood and small brush may be used; no leaves, garbage, lumber, pallets or sawdust may be burned; the fire must be attended; twenty-five feet must be maintained between the fire and any structure or combustible material; a means of extinguishment must be readily available; extreme caution must be used when weather conditions are dry and/or warm.
17. Section 30-221 empowers the Muskegon Fire Department to order the extinguishment of a recreational fire for the following reasons: high winds; improper burning materials; citizen complaints due to health concerns; an unattended fire; other potential safety concerns.
18. Section 30-222 provides that the Muskegon Fire Department may extinguish a recreational fire and issue a citation for a civil infraction to any person refusing to comply with an order to extinguish.

Copies of the ordinance may be viewed and purchased at reasonable cost at the Office of the City Clerk in the City Hall, 933 Terrace Street, Muskegon, Michigan, during regular business hours.

This ordinance amendment is effective ten (10) days from the date of this publication.

CITY OF MUSKEGON

Published: _____, 2008 By _____
Ann Marie Becker, Its Clerk

PUBLISH ONCE WITHIN TEN (10) DAYS OF FINAL PASSAGE

CERTIFICATE

The undersigned, being the duly qualified clerk of the City of Muskegon, Muskegon County, Michigan, does hereby certify that the foregoing is a true and complete copy of an ordinance adopted by the City Commission of the City of Muskegon, at a regular meeting of the City Commission on the _____ day of _____, 2008, at which meeting a quorum was present and remained throughout, and that the original of said ordinance is on file in the records of the City of Muskegon. I further certify that the meeting was conducted, and public notice was given, pursuant to and in full compliance with Act No. 267, Public Acts of Michigan of 1976, as amended, and that minutes were kept and will be or have been made available as required thereby.

DATED: _____, 2008

Ann Marie Becker
Clerk, City of Muskegon

Publish: Notice of Adoption to be published once within ten (10) days of final adoption.

City Commission Meeting
Tuesday December 9, 2008

TO: Honorable Mayor and City Commissioners

FROM: Anthony L. Kleibecker, Director of Public Safety

DATE: November 20, 2008

SUBJECT: Service Agreement with Professional Med Team Inc.

Summary of Request:

The Director of Public Safety is requesting approval to enter into a service agreement (calendar year 2009) with Professional Med Team (Pro-Med) to provide a paramedic for the purpose of performing a blood draw, when needed, of suspected intoxicated drivers. The paramedic will be dispatched directly to the jail to perform the draw. This service will be utilized by all law enforcement agencies within Muskegon County.

Pro Med is located within the city.

Financial Impact:

The cost to the department will be \$75.00 per blood draw.

Budget Action Required:

None

Staff Recommendation:

Approval of the agreement.

AGREEMENT FOR SERVICE

This agreement is made between Muskegon Police Department and Professional Med Team, Inc. (Pro-Med), both agencies operating within Muskegon County, Michigan.

Whereas, Muskegon Police Department has a desire to have blood alcohol draws performed by Pro-Med and desires to contract for that service; and

Whereas, Pro-Med is a Life Support agency licensed by the State of Michigan and approved to operate in Muskegon County. Pro-Med has the required equipment and duly trained and licensed personnel to provide the blood draw services and desires to contract with Muskegon Police Department to provide that service.

The parties agree to the following:

1. Pro-Med will:

- a. Provide a paramedic upon request of a Police Officer for the purpose of performing a blood draw in order to determine the suspects blood alcohol content when analyzed by the State Police Crime Lab.
- b. Provide a bill to Muskegon Police Department at the end of each month for services rendered. Each blood draw is to be billed at a rate of \$75.00. {Muskegon Police Department 980 Jefferson PO Box 536 Muskegon, Mi. 49440-1325}

2. Muskegon Police Department will:

- a. Make payment to Professional Med Team within thirty days after receipt of Pro-Med's bill. {Pro-Med 965 Fork St Muskegon, MI. 49442}

3. Termination of Service

- a. This agreement will remain in force unless terminated at the request of either party with thirty (30) days advanced written notice.

4. Period of Agreement

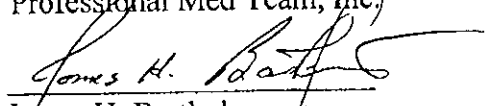
By signing below, both parties agree to the terms outlined above. This agreement is effective January 1, 2009, through and including December 31, 2009 or until terminated under the terms set forth in paragraph 3 above.

Muskegon Police Department

Anthony L. Kleibecker
Director of Public Safety

Date: _____

Professional Med Team, Inc.)



James H. Bartholomew
Director of Operations

Date: _____

Commission Meeting Date: December 9, 2008

Date: December 2, 2008
To: Honorable Mayor & City Commission
From: Community and Neighborhood Services
Department
RE: Adding property to the Lease with Option to
Purchase Program

SUMMARY OF REQUEST: To have the Commission approve the CNS office request to add the City owned home at 451 Isabella to the Lease with Option to Purchase program. The lessee will have a three-year period (36 months) to obtain a mortgage. If the lessee is able to obtain a mortgage after the first year, the purchaser will be able to receive a nine percent decrease in the purchase price. If the lessee is able to obtain a mortgage in the second year, the property will be sold at a five percent decrease from the present asking price. If the lessee is not able to obtain a mortgage until the third year, the home will sell for the current asking price. The lessee will be responsible for all the utilities and upkeep of the property. The current price of 451 Isabella is \$60,000.

Two homes owned by the City are currently in this program: 435 Monroe and 867 Williams. Both are currently occupied.

FUNDING IMPACT: This will eliminate some of the overhead costs the City has because of the length of time these houses have been on the market. Costs include utilities, alarm system, grass cutting, snow removal, etc.

BUDGET ACTION REQUIRED: None at this time

STAFF RECOMMENDATION: To approve the request.

COMMITTEE RECOMMENDATION: The activity has been approved by the Citizen's District Council.

Picture of house attached.



Commission Meeting Date: December 9, 2008

Date: December 2, 2008

To: Honorable Mayor & City Commission

**From: Community and Neighborhood Services
Department**

Re: Combining of Liens

SUMMARY OF REQUEST: To have the Commission approve for the CNS office to begin combining liens on Emergency Repair and Vinyl Siding projects that aggregate costs total \$3,500 or more. Currently the CNS office only establishes liens on Emergency Repair and/or Vinyl Siding projects if the individual activity meets or exceeds \$3,500. Because of the age of some of the housing and lack of long-term maintenance, some clients have received multiple assistance. The individual cost of the repair may be less than \$3,500; but the combined cost may exceed the established threshold. In order to insure the citizens' investment in the property, the City would like to combine the cost and establish a lien on the property under the CNS office established guidelines.

FUNDING IMPACT: None at this time.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To approve the request.

COMMITTEE RECOMMENDATION: This request was approved by the Citizen's District Council.

Commission Meeting Date: December 9, 2008

Date: December 2, 2008
To: Honorable Mayor & City Commission
From: Community and Neighborhood Services
Department
Re: Elimination of First-time Home-buyer Requirement
for CNS Home-buyer Program

SUMMARY OF REQUEST: To have the Commission approve for the CNS office to eliminate the First-Time Home-Buyer requirement from both the CNS office Infill and Total Rehabilitation Home-buyer programs. Currently, to be eligible for the City's home-buyer program, an individual or family could not have owned a home in the last three years. Because of the current fragileness of the local economy, especially as it related to the housing market, the CNS office would like to eliminate the first-time home-buyer requirement, although the stipulation that the home be owner-occupied is not being eliminated.

All of the homes in the CNS office inventory have been on the market for at least 8 – 12 months.

FUNDING IMPACT: Hopefully, this will increase the market of potential home-buyers for the City-owned homes, eliminating the overhead and maintenance cost that the City and CNS are trying to maintain.

BUDGET ACTION REQUIRED: None at this time

STAFF RECOMMENDATION: To approve the change to the current policy.

COMMITTEE RECOMMENDATION: The change was presented to the Citizen's District Council and was approved.

Date: December 9, 2008
To: Honorable Mayor and City Commissioners
From: Ann Marie Becker, City Clerk
RE: Appointment to the Local Development Finance Authority

SUMMARY OF REQUEST: To appoint Andrew Cirner to the Local Development Finance Authority.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval.

COMMITTEE RECOMMENDATION: The Community Relations Committee recommended the appointment at their November 18th meeting.

LOCAL DEVELOPMENT FINANCE AUTHORITY

PURPOSE

To encourage local development to prevent conditions of unemployment and promote economic growth, to create and implement development plans; to acquire and dispose of interests in real and personal property; to issue bonds and other evidences of indebtedness if and when needed; and to use tax increment financing, if needed, to achieve its goals.

MECHANICS

ENABLING LAW: Act 281, Public Acts of 1986 – Oath required.
APPOINTED BY: 7 Members of City Manager/City Commission
2 Members by the Superintendent of Orchard View School District
2 Members by the Superintendent of Muskegon School District
1 Member of the Muskegon County Board of Commissioners
1 Member by the President, Muskegon Community College
MEETING: Upon Demand
TERM: 4 Years

COMPOSITION

<u>TYPE</u>	<u>DESCRIPTION</u>
A	7 Citizens
B	2 Orchard View School District Representatives
C	2 Muskegon Public School District Representatives
D	1 County Representative
E	1 Community College Representative

CURRENT MEMBERS

(Staff Liaison – Cathy Brubaker-Clarke)

<u>TYPE</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>ZIP</u>	<u>PHONE</u>	<u>TERM EXP.</u>
A	Faye Redmond	1065 Calvin	2	773-5010	1/31/11
A					1/31/12
A					1/31/12
A	David Wotli	3133 Country Club Dr.	1	755-1322	1/31/09
A	Phillip Okerlund	1010 E. Forest	2	638-2182-W	1/31/09
A					1/31/10
A	Jason E. Bolton	1182 W. Dale Ave.	1	759-2518	1/31/10
B	Kim Bidwell	2310 Marquette	2	760-1304	1/31/12
B	Patricia Walstra	2310 Marquette	2	760-1304	1/31/10
C	Gary Privasky	349 W. Webster	0	722-1602	1/31/12
C	Charles Hazekamp	349 W. Webster	0	720-2051	1/31/09
D	Paul E. Roy, Jr.	1611 Oak	2	724-6381	1/31/11
E					1/31/11

(* Chairperson)

Date: 9/17/08

**CITY OF MUSKEGON
TALENT BANK APPLICATION**

Please Type or Print. Applications will be kept on file for one year. All applicants subject to a background check.

NAME: Andrew H. Cerner
HOME ADDRESS: 1972 1st Street Ave. Muskegon, MI 49441
(Street, City, State, Zip)
HOME PHONE #: 231-759-2450 ^{Cell} WORK PHONE #: 231-288-8678
E-MAIL ADDRESS: ANDREWCERNER@AOL.COM
OCCUPATION: (Ret.) Nurse EMPLOYER: State of Calif.
(If retired, give former occupation)
EDUCATION: Jr. College, 2 classes away from A.S.
PERSONAL & COMMUNITY ACTIVITIES: See attached Resume

Why would you be a good member of this committee? What do you bring to the committee?

experience and a willingness to be involved

PERSONAL REFERENCES: (Please list the name and phone numbers of three personal references)

1. <u>David Brebner</u>	<u>4201 Regent</u>
(Name)	(Phone Number)
2. <u>Mike Steebur</u>	<u>" "</u>
(Name)	(Phone Number)
3. <u>Brian T. Cerner</u>	<u>" "</u>
(Name)	(Phone Number)

PLEASE INDICATE BOARDS/COMMISSIONS/COMMITTEES INTERESTED IN SERVING ON - MARKING #1 AS YOUR FIRST PREFERENCE:

- | | |
|--|--|
| ☐ Board of Canvassers | ☐ Housing Code Board of Appeals |
| ☒ Board of Review | ☐ Housing Commission |
| ☒ Citizen's Police Review Board | ☐ Income Tax Board of Review |
| ☐ City Employees Pension Board | ☐ Land Reutilization Committee |
| ☒ Civil Service Commission | ☐ Leisure Services Board |
| ☐ CDBG-Citizen's District Council | ☐ Loan Fund Advisory Committee |
| ☐ Construction Board of Appeals | ☐ Local Develop. Finance Authority |
| ☐ District Library Board | ☐ Local Officer's Compensation Com. |
| ☐ Downtown Development Authority/Brownfield Board | ☐ Planning Commission |
| ☒ Election Commission | ☐ Police/Fireman's Pension Board |
| ☒ Equal Opportunity Committee | ☒ Public Relations Committee |
| ☒ Historic District Commission | ☐ Zoning Board of Appeals |
| ☐ Hospital Finance Authority | |

Are you willing to serve on other boards/committees not checked off above? YES NO (Circle one)

* Attach Additional Sheets or Resume if Desired.

Return this form to: City Clerk's Office, 933 Terrace St., P. O. Box 536, Muskegon, MI 49443-0536

Date: December 9, 2008
To: Honorable Mayor and City Commissioners
From: Engineering
RE: Consideration of Bids/Contract Award
Remodeling of Men's Locker Room for MPD

SUMMARY OF REQUEST:

Authorize staff to enter into agreement with Buck Construction, of Muskegon, to completely remodel the men's locker room in the police department since they were the lowest responsible bidder with a bid price of \$26,614.00 unless the City removes the existing lockers at which time the price would be \$25,498.00.

FINANCIAL IMPACT:

The construction cost of \$26,614.00.

BUDGET ACTION REQUIRED:

None. This project was budgeted for in the 2009 CIP

STAFF RECOMMENDATION:

Authorize staff to enter into agreement with Buck Construction to remodel locker room.

COMMITTEE RECOMMENDATION:

CITY OF MUSKEGON
MEN'S POLICE DEPARTMENT LOCKER ROOM REMODEL
BID TABULATION - 11/25/08

ITEM OF WORK	CONTRACTOR ADDRESS CITY/ST/ZIP	CLIFFORD BUCK CONST. 500 IRWIN AVE. MUSKEGON, MI 49442	LANTHIER CONST. LLC 7981 BEDOU ST. MONTAGUE, MI 49437	PATRON CONST., INC. 8360 HOLTON RD. HOLTON, MI 49425	MKG QUALITY BUILDERS 2837 PECK ST. MUSKEGON, MI 49442
SUPPLY LABOR & MATERIALS TO:	UNIT	QTY	TOTAL PRICE	TOTAL PRICE	TOTAL PRICE
1. OBTAIN NECESSARY PERMITS					
2. PERFORM NECESSARY DEMOLITION					
3. REPLACE CEILINGS					
4. PAINT WALLS & FLOORS					
5. REPLACE CABINETS & RELATED ITEMS					
6. REPLACE DRYWALL					
7. INSTALL BATHROOM PARTITIONS (LAMINATE)					
8. INSTALL CERAMIC TILE					
9. UPDATE PLUMBING					
10. UPDATE ELECTRICAL WIRING					
11. UPDATE MECHANICAL WORK					
12. UPDATE FIRE SUPPRESSION SYSTEM					
AND ANY OTHER RELATED ITEMS NECESSARY	LUMP	1	\$	\$	\$
			26,614.00	58,783.20	30,319.00
LOCKER REMOVAL	\$		1,116.00	\$	706.00
BID MINUS LOCKER REMOVAL	\$		25,498.00	\$	29,613.00
					31,250.00

Date: December 9, 2008

To: Honorable Mayor and City Commissioners

From: Finance Director

RE: 2009 User Fee Update

SUMMARY OF REQUEST: City departments have reviewed and updated their user fees and these have been incorporated into the Master Fee Resolution attached for your consideration.

New fees and fee changes proposed for 2009 are highlighted on the spreadsheet included with the resolution and include the following:

- Adjustments to certain sanitation fees;
- Adjustments to cat license fees to maintain consistency with County dog license fees;
- Increase in the fee to hang street banners to reflect our actual costs;
- New marina fees for storage of boats and kayaks and other miscellaneous services not previously provided;
- Increases in some recreation fees to reflect increased officiating charges;
- Increases in certain treasury fees to reflect our increased costs;
- Increases in certain zoning fees to reflect our increased costs;
- Elimination of taxi licensing fees;

FINANCIAL IMPACT: Increased revenue for fee supported activities.

BUDGET ACTION REQUIRED: None at this time. Adoption of the 2009 Master Fee Resolution will help the city attain its budgeted revenue estimates.

STAFF RECOMMENDATION: Approval.

COMMITTEE RECOMMENDATION: None.

City of Muskegon

RESOLUTION

A resolution adopting fees for services in the City entitled "Master Fee Resolution".

The City of Muskegon hereby RESOLVES:

1. The City of Muskegon has in the past adopted resolutions from time to time which set fees for various services in the City.
2. That in addition to the specifically adopted resolution fees, there are fees which are charged pursuant to ordinances and codes as well the fees which are charged in the exercise of various other functions of the City which serve the public.
3. That the City Commission has reviewed all of the fees which are charged from time to time pursuant to resolution, ordinance and in the affording of services to and for the public, and has determined to adopt the resolution a comprehensive schedule of fees by this resolution which is hereby called the "Master Fee Resolution".
4. That the City Commission and its committees, with the advice of the staff of the City, have carefully investigated and examined the fees set forth in this Master Resolution and have determined that they are reasonably related to the actual cost of affording the services involved.

NOW, THEREFORE, THE CITY COMMISSION HEREBY RESOLVES:

1. That the schedule of fees attached to this resolution is hereby adopted and shall be charged for the services set forth in the schedule and under the conditions set forth therein.
2. That any fees listed which are also listed in specific resolutions, rules or regulations, shall be charged in accordance with those resolutions, rules and regulations, and with the practices of the City in affording the appropriate services.
3. That the adoption of this resolution does not amend or change previous specific resolutions for the charging of fees for services, and does not preclude the existence of previous or future resolutions setting forth fees which are not included herein.

This resolution adopted.

Ayes
Nays

CITY OF MUSKEGON

Ann Marie Becker, Clerk

CERTIFICATE

This Resolution was adopted at a meeting of the City Commission of the City of Muskegon, held on December 9, 2008. The meeting was properly held and noticed pursuant to the Open Meetings Act of the State of Michigan, Act 267 of the Public Acts of 1976.

Ann Marie Becker, City Clerk

[illegible]

[illegible]

CITY OF MUSKEGON										
Master Fee Resolution - Schedule of Fees										
(Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
81	CLERK	ENCROACHMENT PERMIT APPLICATION FEE	EACH	100.00	100.00	100.00	100.00	100.00		
82	CLERK	ENCROACHMENT PERMIT CERTIFICATE FEE	EACH LOCATION	25.00	50.00	50.00	50.00	50.00	SAME AS RENEWAL FEE	
83	CLERK	ENCROACHMENT/RENTAL FEE (BUS BENCHES)	PER BENCH/PERMONTH	5.00	5.00	5.00	5.00	5.00		
84	CLERK	ENCROACHMENT 1-YEAR RENEWAL	EACH	10.00	10.00	10.00	10.00	10.00		
85	CLERK	ENCROACHMENT 5 -YEAR RENEWAL	EACH	50.00	50.00	50.00	50.00	50.00		
86	CLERK	ENCROACHMENT PERMIT TO WORK IN R-O-W	PER UNIT	0.00	10.00	10.00	10.00	10.00	OR ACTUAL COSTS (WHICHEVER IS GREATER)	
87	CLERK	FIREWORKS DISPLAY PERMIT PROCESSING FEE (30 OR MORE DAYS ADVANCE NOTICE)	EACH	50.00	50.00	50.00	50.00	50.00		
88	CLERK	FIREWORKS DISPLAY PERMIT PROCESSING FEE (LESS THAN 30 DAYS ADVANCE NOTICE)	EACH	100.00	100.00	100.00	100.00	100.00		
89	CLERK	LIQUOR LICENSE RENEWAL	EACH	100.00	100.00	100.00	100.00	100.00		
90	CLERK	LIQUOR LICENSE TRANSFER OF OWNERSHIP OR LOCATION	EACH	250.00	250.00	250.00	250.00	250.00		
91	CLERK	DEVELOPMENT DISTRICT AREA CLASS-C ON-PREMISES LIQUOR LICENSE (FORMERLY DOWNTOWN DEV AUTH LICENSE)	EACH	0.00	250.00	250.00	2,500.00	2,500.00	SAME REVIEW PROCESS AS FOR RENEWAL	
92	CLERK	LIQUOR LICENSE NEW CLASS C LICENSE	EACH	750.00	750.00	750.00	2,500.00	2,500.00	IF LICENSE AVAILABLE	
93	CLERK	LIQUOR LICENSE NEW SDD OR SDM	EACH	250.00	250.00	250.00	250.00	250.00		
94	CLERK	LIQUOR LICENSE (SPECIAL EVENT) APPLICATION FEE	EACH	100.00	100.00	100.00	100.00	100.00		
95	CLERK	LIQUOR LICENSE (EXPANSION OF EXISTING LICENSE)	EACH	0.00	0.00	0.00	25.00	25.00		
96	CLERK	ORDINANCE BOOK	EACH	250.00	250.00	250.00	250.00	250.00		
97	CLERK	ORDINANCE BOOK ON CD-ROM	EACH	250.00	250.00	250.00	250.00	250.00		
98	CLERK	ORDINANCE BOOK SUBSCRIPTION SERVICE (BI-ANNUAL UPDATES)	PER YEAR	50.00	50.00	50.00	50.00	50.00	IN ADDITION TO BASE FEE	
99	CLERK	PASSPORT APPLICATION FEE	EACH	30.00	30.00	30.00	30.00	25.00	FEDERAL LAW CHANGE	-16.67%
100	CLERK	PASSPORT PHOTO FEE	2 PHOTOS	10.00	10.00	10.00	10.00	10.00		

[illegible]

[illegible]

[illegible]

[illegible]

CITY OF MUSKEGON										
Master Fee Resolution - Schedule of Fees										
(Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
261	INSPECTION SERVICES	ELECTRICAL PERMIT (KVA OR HP UP TO 20)	EACH	9.00	9.00	9.00	9.00	9.00		
262	INSPECTION SERVICES	ELECTRICAL PERMIT (KVA & HP 21 TO 50)	EACH	15.00	15.00	15.00	15.00	15.00		
263	INSPECTION SERVICES	ELECTRICAL PERMIT (KVA & HP 50 AND OVER)	EACH	18.00	18.00	18.00	18.00	18.00		
264	INSPECTION SERVICES	ELECTRICAL PERMIT (LIGHTING FIXTURES-PER 25)	EACH	9.00	9.00	9.00	10.00	10.00		
265	INSPECTION SERVICES	ELECTRICAL PERMIT (METER INSPECTION/POWER TURN-ON)	EACH	ACTUAL COSTS	35.00	35.00	45.00	45.00		
266	INSPECTION SERVICES	ELECTRICAL PERMIT (MOBILE HOME SITE)	EACH	9.00	9.00	9.00	9.00	9.00		
267	INSPECTION SERVICES	ELECTRICAL PERMIT (POWER OUTLETS-INC RANGES, DRYERS)	EACH	10.00	10.00	10.00	10.00	10.00		
268	INSPECTION SERVICES	ELECTRICAL PERMIT (RECREATIONAL VEHICLE SITE)	EACH	8.00	8.00	8.00	8.00	8.00		
269	INSPECTION SERVICES	ELECTRICAL PERMIT (SERVICES 0 TO 200 AMP)	EACH	15.00	15.00	15.00	15.00	15.00		
270	INSPECTION SERVICES	ELECTRICAL PERMIT (SERVICES 201 TO 600 AMP)	EACH	20.00	20.00	20.00	20.00	20.00		
271	INSPECTION SERVICES	ELECTRICAL PERMIT (SERVICES 601 TO 800 AMP)	EACH	23.00	23.00	23.00	23.00	23.00		
272	INSPECTION SERVICES	ELECTRICAL PERMIT (SERVICES 801 TO 1200 AMP)	EACH	30.00	30.00	30.00	30.00	30.00		
273	INSPECTION SERVICES	ELECTRICAL PERMIT (SERVICES OVER 1200 AMP/GFI ONLY)	EACH	50.00	50.00	50.00	50.00	50.00		
274	INSPECTION SERVICES	ELECTRICAL PERMIT (SIGNS LETTER)	EACH	15.00	15.00	15.00	15.00	15.00		
275	INSPECTION SERVICES	ELECTRICAL PERMIT (SIGNS NEON)	EACH 25'	2.00	2.00	2.00	2.00	2.00		
276	INSPECTION SERVICES	ELECTRICAL PERMIT (SIGNS UNIT)	EACH	10.00	10.00	10.00	10.00	10.00		
277	INSPECTION SERVICES	ELECTRICAL PERMIT (SPECIAL CONDUIT/GROUNDING)	EACH	45.00	45.00	45.00	45.00	45.00		
278	INSPECTION SERVICES	ELECTRICAL PLAN REVIEW FEE	EACH	25.00%	25.00%	25.00%	25.00%	25.00%	OF APPLICABLE PERMIT FEE	
279	INSPECTION SERVICES	FIRE ALARM PLAN REVIEW FEE		25.00%	25.00%	25.00%	25.00%	25.00%	OF PERMIT FEE FOR ANY SYSTEM OVER 10 DEVICES	
280	INSPECTION SERVICES	GARAGE MOVING FEE	EACH	200.00	200.00	200.00	200.00	200.00		

[illegible]

CITY OF MUSKEGON										
Master Fee Resolution - Schedule of Fees										
(Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
301	INSPECTION SERVICES	RENTAL PROPERTY REGISTRATION (INSPECTION NO-SHOW)		0.00	0.00	0.00	50.00	50.00		
302	INSPECTION SERVICES	LATE FEE FOR RENTAL UNITS NOT REGISTERED BY MARCH 15	EACH VIOLATION	100.00	100.00	100.00	100.00	100.00		
303	INSPECTION SERVICES	HOUSING-WARRANT INSPECTION FEE	EACH	150.00	150.00	150.00	150.00	150.00		
304	INSPECTION SERVICES	LIQUOR LICENSE INSPECTION FEE	EACH	75.00	75.00	75.00	75.00	75.00		
305	INSPECTION SERVICES	LIQUOR LICENSE RE-INSPECTION FEE	EACH	45.00	45.00	45.00	45.00	45.00		
306	INSPECTION SERVICES	MECHANICAL PERMIT (AIR HANDLERS-COMMERCIAL HOODS)	EACH	15.00	15.00	15.00	20.00	20.00		
307	INSPECTION SERVICES	MECHANICAL PERMIT (AIR HANDLERS-OVER 10,000 CFM)	EACH	60.00	60.00	60.00	60.00	60.00		
308	INSPECTION SERVICES	MECHANICAL PERMIT (AIR HANDLERS-RES BATH & KITCHEN)	EACH	5.00	5.00	5.00	5.00	5.00		
309	INSPECTION SERVICES	MECHANICAL PERMIT (AIR HANDLERS-UNDER 10,000 CFM)	EACH	20.00	20.00	20.00	20.00	20.00		
310	INSPECTION SERVICES	MECHANICAL PERMIT (A/C & REFRIG-CHILLER)	EACH	30.00	30.00	30.00	30.00	30.00		
311	INSPECTION SERVICES	MECHANICAL PERMIT (A/C & REFRIG-COMPRESSOR)	EACH	30.00	30.00	30.00	30.00	30.00		
312	INSPECTION SERVICES	MECHANICAL PERMIT (A/C & REFRIG-COOLING TOWERS)	EACH	30.00	30.00	30.00	30.00	30.00		
313	INSPECTION SERVICES	MECHANICAL PERMIT (A/C & REFRIG-EVAPORATOR COILS)	EACH	30.00	30.00	30.00	30.00	30.00		
314	INSPECTION SERVICES	MECHANICAL PERMIT (A/C & REFRIG-REFRIGERATION SPLIT SYSTEM)	EACH	30.00	30.00	30.00	30.00	30.00		
315	INSPECTION SERVICES	MECHANICAL PERMIT (BASE PERMIT)	EACH	35.00	35.00	35.00	45.00	45.00		
316	INSPECTION SERVICES	MECHANICAL PERMIT (FIRE SUPPRESSION/DUCT)	PER FOOT	0.10	0.10	0.10	0.10	0.10	\$25.00 MINIMUM FEE	
317	INSPECTION SERVICES	MECHANICAL PERMIT (FIRE SUPPRESSION/PIPING)	PER FOOT	0.10	0.10	0.10	0.10	0.10	\$25.00 MINIMUM FEE	
318	INSPECTION SERVICES	MECHANICAL PERMIT (FIRE SUPPRESSION/RESTAURANT HOODS)	EACH	150.00	150.00	150.00	150.00	150.00		
319	INSPECTION SERVICES	MECHANICAL PERMIT (FIRE SUPPRESSION/SPRINKLER HEADS)	PER HEAD	0.75	0.75	0.75	0.75	0.75	\$20.00 MINIMUM FEE	
320	INSPECTION SERVICES	MECHANICAL PERMIT (HEAT RECOVERY UNITS/THRU-WALL FAN COILS)	EACH	10.00	10.00	10.00	10.00	10.00		

CITY OF MUSKEGON										
Master Fee Resolution - Schedule of Fees										
(Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
321	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-BOILER CONTROLS, PUMPS)	EACH	10.00	10.00	10.00	10.00	10.00		
322	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-BOILERS)	EACH	30.00	30.00	30.00	30.00	30.00		
323	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-CHIMNEY, FACTORY BUILT)	EACH	25.00	25.00	25.00	25.00	25.00		
324	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-FLUE/VENT DAMPER)	EACH	8.00	8.00	8.00	8.00	8.00		
325	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-GAS FIRE PLACES)	EACH	20.00	20.00	20.00	20.00	20.00		
326	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-GAS PIPE TESTING NEW SERVICE)	EACH	20.00	20.00	20.00	45.00	45.00		
327	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-GAS PIPING EACH OPENING)	EACH	5.00	5.00	5.00	5.00	5.00		
328	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-GAS/OIL BURNING EQUIPMENT)	EACH	30.00	30.00	30.00	30.00	30.00		
329	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-HEAT PUMPS COMMERCIAL)	EACH	30.00	30.00	30.00	30.00	30.00		
330	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-HEAT PUMPS, COMPLETE RESIDENT)	EACH	30.00	30.00	30.00	30.00	30.00		
331	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-HEAT PUMPS, COMPLETE RESIDENT)	EACH	30.00	30.00	30.00	30.00	30.00		
332	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-RESIDENTIAL A/C)	EACH	30.00	30.00	30.00	30.00	30.00		
333	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-RESIDENTIAL SYSTEM)	EACH	50.00	50.00	50.00	50.00	50.00		
334	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-SOLAR, SET OF 3 PANELS)	EACH	20.00	20.00	20.00	20.00	20.00		
335	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-SOLID FUEL EQUIPMENT COMPLETE)	EACH	30.00	30.00	30.00	30.00	30.00		
336	INSPECTION SERVICES	MECHANICAL PERMIT (HEATING-WATER HEATER)	EACH	10.00	10.00	10.00	10.00	10.00		
337	INSPECTION SERVICES	MECHANICAL PERMIT (HUMIDIFIERS)	EACH	10.00	10.00	10.00	10.00	10.00		
338	INSPECTION SERVICES	MECHANICAL PERMIT (INSPECTION-ADDITIONAL)	EACH	35.00	35.00	35.00	45.00	45.00		
339	INSPECTION SERVICES	MECHANICAL PERMIT (INSPECTION-FINAL)	EACH	35.00	35.00	35.00	45.00	45.00		
340	INSPECTION SERVICES	MECHANICAL PERMIT (INSPECTION-HOURLY RATE)	EACH	50.00	50.00	50.00	60.00	60.00		

	CITY OF MUSKEGON									
Master Fee Resolution - Schedule of Fees (Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
341	INSPECTION SERVICES	MECHANICAL PERMIT (INSPECTION-SPECIAL/SAFETY)	EACH	50.00	50.00	50.00	50.00	50.00		
342	INSPECTION SERVICES	MECHANICAL PERMIT (INSPECTION-TURN ON GAS)	EACH	35.00	35.00	35.00	45.00	45.00		
343	INSPECTION SERVICES	MECHANICAL PERMIT (PROCESS PIPING/HAZARDOUS 1-4 OUTLETS)	EACH	5.00	5.00	5.00	5.00	5.00		
344	INSPECTION SERVICES	MECHANICAL PERMIT (PROCESS PIPING/HAZARDOUS 5+ MORE OUTLETS)	PER OUTLET	1.00	1.00	1.00	1.00	1.00		
345	INSPECTION SERVICES	MECHANICAL PERMIT (PROCESS PIPING/NON-HAZARDOUS 1-4 OUTLETS)	EACH	2.00	2.00	2.00	2.00	2.00		
346	INSPECTION SERVICES	MECHANICAL PERMIT (PROCESS PIPING/NON-HAZARDOUS 5+ OUTLETS)	PER OUTLET	0.50	0.50	0.50	0.50	0.50		
347	INSPECTION SERVICES	MECHANICAL PERMIT (ROOFTOP HVAC UNIT)	EACH	60.00	60.00	60.00	60.00	60.00		
348	INSPECTION SERVICES	MECHANICAL PERMIT (TANKS-ABOVEGROUND)	EACH	20.00	20.00	20.00	20.00	20.00		
349	INSPECTION SERVICES	MECHANICAL PERMIT (TANKS-UNDERGROUND)	EACH	25.00	25.00	25.00	25.00	25.00		
350	INSPECTION SERVICES	MECHANICAL PERMIT (UNIT HEATERS/TERMINAL UNITS)	EACH	15.00	15.00	15.00	15.00	15.00		
351	INSPECTION SERVICES	MECHANICAL PERMIT (UNIT VENTILATORS)	EACH	10.00	10.00	10.00	10.00	10.00		
352	INSPECTION SERVICES	MECHANICAL PLAN REVIEW FEE	EACH	25.00%	25.00%	25.00%	25.00%	25.00%	OF APPLICABLE PERMIT FEE	
353	INSPECTION SERVICES	PLUMBING PERMIT (BASE PERMIT)	EACH	35.00	35.00	35.00	45.00	45.00		
354	INSPECTION SERVICES	PLUMBING PERMIT (CONNECTION BLDG. DRAIN; SEWERS AT STREET)	EACH	8.00	8.00	8.00	9.00	9.00		
355	INSPECTION SERVICES	PLUMBING PERMIT (FIXTURES, FLOOR DRAINS, LAB DEVICES)	EACH	8.00	8.00	8.00	9.00	9.00		
356	INSPECTION SERVICES	PLUMBING PERMIT (INSPECTION ADDITIONAL)	EACH	35.00	35.00	35.00	45.00	45.00		
357	INSPECTION SERVICES	PLUMBING PERMIT (INSPECTION FINAL)	EACH	35.00	35.00	35.00	45.00	45.00		
358	INSPECTION SERVICES	PLUMBING PERMIT (INSPECTION HOURLY FEE)	EACH	50.00	50.00	50.00	60.00	60.00	MINIMUM TWO HOURS	
359	INSPECTION SERVICES	PLUMBING PERMIT (INSPECTION SPECIAL/SAFETY)	EACH	50.00	50.00	50.00	50.00	50.00		
360	INSPECTION SERVICES	PLUMBING PERMIT (MANHOLES-CATCHBASINS)	EACH	10.00	10.00	10.00	10.00	10.00		

CITY OF MUSKEGON										
Master Fee Resolution - Schedule of Fees										
(Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
361	INSPECTION SERVICES	PLUMBING PERMIT (MEDICAL GAS INSTALLATION)	PER OUTLET	8.00	8.00	8.00	8.00	8.00		
362	INSPECTION SERVICES	PLUMBING PERMIT (REDUCED PRESSURE BACKFLOW PREVENTER 1/4" TO 2")	EACH	10.00	10.00	10.00	10.00	10.00		
363	INSPECTION SERVICES	PLUMBING PERMIT (REDUCED PRESSURE BACKFLOW PREVENTER OVER 2")	EACH	0.00	0.00	0.00	20.00	20.00		
364	INSPECTION SERVICES	PLUMBING PERMIT (SEWAGE SUMPS & EJECTORS)	EACH	10.00	10.00	10.00	10.00	10.00		
365	INSPECTION SERVICES	PLUMBING PERMIT (SEWERS-SANITARY OR STORM OVER 6")	EACH	25.00	25.00	25.00	25.00	25.00		
366	INSPECTION SERVICES	PLUMBING PERMIT (SEWERS-SANITARY OR STORM UNDER 6")	EACH	8.00	8.00	8.00	10.00	10.00		
367	INSPECTION SERVICES	PLUMBING PERMIT (STACKS, VENTS, CONDUCTORS)	EACH	5.00	5.00	5.00	6.00	6.00		
368	INSPECTION SERVICES	PLUMBING PERMIT (SUB-SOIL DRAINS)	EACH	8.00	8.00	8.00	9.00	9.00		
369	INSPECTION SERVICES	PLUMBING PERMIT (WATER DISTRIBUTION SYSTEM--1-1/2")	EACH	30.00	30.00	30.00	30.00	30.00		
370	INSPECTION SERVICES	PLUMBING PERMIT (WATER DISTRIBUTION SYSTEM--1-1/4")	EACH	23.00	23.00	23.00	23.00	23.00		
371	INSPECTION SERVICES	PLUMBING PERMIT (WATER DISTRIBUTION SYSTEM--1")	EACH	15.00	15.00	15.00	15.00	15.00		
372	INSPECTION SERVICES	PLUMBING PERMIT (WATER DISTRIBUTION SYSTEM--2")	EACH	38.00	38.00	38.00	38.00	38.00		
373	INSPECTION SERVICES	PLUMBING PERMIT (WATER DISTRIBUTION SYSTEM--3/4")	EACH	8.00	8.00	8.00	8.00	8.00		
374	INSPECTION SERVICES	PLUMBING PERMIT (WATER DISTRIBUTION SYSTEM--OVER 2")	EACH	45.00	45.00	45.00	45.00	45.00		
375	INSPECTION SERVICES	PLUMBING PERMIT (WATER SERVICE 2" TO 6")	EACH	25.00	25.00	25.00	25.00	25.00		
376	INSPECTION SERVICES	PLUMBING PERMIT (WATER SERVICE LESS THAN 2")	EACH	8.00	8.00	8.00	10.00	10.00		
377	INSPECTION SERVICES	PLUMBING PERMIT (WATER SERVICE OVER 6")	EACH	50.00	50.00	50.00	50.00	50.00		
378	INSPECTION SERVICES	PLUMBING PLAN REVIEW FEE	EACH	25.00%	25.00%	25.00%	25.00%	25.00%	OF APPLICABLE PERMIT FEE	
379	INSPECTION SERVICES	PLUMBING PERMIT (GREASE TRAP INSPECTION)	EACH	0.00	0.00	0.00	45.00	45.00		
380	INSPECTION SERVICES	PROPERTY MAINTENANCE CODE APPEAL APPLICATION FEE	EACH	100.00	100.00	100.00	100.00	100.00		

[illegible]

CITY OF MUSKEGON										
Master Fee Resolution - Schedule of Fees										
(Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
441	PLANNING	COMMERCIAL REHAB FILING/MONITORING FEE	EACH	0.00	0.00	0.00	1,000.00	1,000.00	OR 2% OF ABATED TAXES (WHICHEVER IS LESS)	
442	PLANNING	GROUNDWATER ORDINANCE APPLICATION FEE	EACH	500.00	500.00	500.00	500.00	500.00		
443	PLANNING	BROWNFIELD DEVELOPMENT APPLICATION FEE	EACH	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	IF TAX CAPTURE FEE BASED ON ACTUAL COSTS	
444	POLICE	POLICE REPORTS - ACCIDENT & OFFENSE (EACH ADDITIONAL PAGE)	EACH	0.25	0.25	0.25	0.25	0.25		
445	POLICE	POLICE REPORTS - ACCIDENT & OFFENSE (FIRST PAGE)	EACH	5.50	5.50	5.50	5.50	5.50		
446	POLICE	BIKE REGISTRATION (CHANGE OWNERSHIP)	EACH	2.00	2.00	2.00	2.00	2.00		
447	POLICE	BIKE REGISTRATION (DUPLICATE)	EACH	1.00	1.00	1.00	1.00	1.00		
448	POLICE	BIKE REGISTRATION (ENGRAVING)	EACH	3.00	0.00	0.00	0.00	0.00	NO CHARGE	
449	POLICE	BIKE REGISTRATION (NEW)	EACH	2.00	2.00	2.00	2.00	2.00		
450	POLICE	CITATION COPY	EACH	5.50	5.50	5.50	5.50	5.50		
451	POLICE	CONCEALED WEAPON PERMIT (INCL. FINGERPRINT)	EACH	30.00	0.00	0.00	0.00	0.00	NO LONGER A DEPARTMENT FUNCTION	
452	POLICE	FALSE ALARM FEE (4TH IN YEAR)	EACH	30.00	30.00	30.00	30.00	30.00		
453	POLICE	FALSE ALARM FEE (5TH IN YEAR)	EACH	60.00	60.00	60.00	60.00	60.00		
454	POLICE	FALSE ALARM FEE (6TH OR MORE IN YEAR)	EACH	75.00	75.00	75.00	75.00	75.00		
455	POLICE	FINGERPRINTING (NON-CRIMINAL/NON-WEAPON)	EACH	15.00	0.00	0.00	0.00	0.00	NO LONGER A DEPARTMENT FUNCTION	
456	POLICE	OUIL COST RECOVERY FEE	EACH	ACTUAL COSTS	ACTUAL COSTS	ACTUAL COSTS	ACTUAL COSTS	ACTUAL COSTS		
457	POLICE	PHOTOGRAPH REPRODUCTION (ENLARGED)	EACH	15.00	15.00	15.00	15.00	15.00		
458	POLICE	PHOTOGRAPH REPRODUCTION (STD SIZE)	EACH	10.00	10.00	10.00	10.00	10.00		
459	POLICE	PHOTOGRAPH REPRODUCTION (CD-ROM)	EACH	5.00	5.00	5.00	5.00	5.00		
460	POLICE	VIN INSPECTION	EACH	30.00	30.00	30.00	30.00	30.00		

[illegible]

[illegible]

	CITY OF MUSKEGON									
Master Fee Resolution - Schedule of Fees (Effective 1/1/2009)										
LINE	DEPT	DESCRIPTION	UNIT	2005 FEE	2006 FEE	2007 FEE	2008 FEE	2009 FEE	DEPARTMENT COMMENTS	% CHANGE
541	WATER-SEWER	BACKFLOW PREVENTER DEVICE REGISTRATION/AUDIT FEE	ANNUAL FEE-EACH DEVICE	10.00	10.00	10.00	10.00	10.00		
542	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 5/8" OR 3/4"	EACH	800.00	800.00	800.00	800.00	800.00		
543	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 1"	EACH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		
544	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 1-1/4" OR 1-1/2"	EACH	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		
545	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 2"	EACH	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00		
546	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 3"	EACH	12,800.00	12,800.00	12,800.00	12,800.00	12,800.00		
547	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 4"	EACH	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		
548	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - 6"	EACH	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		
549	WATER-SEWER	WATER SERVICE TRUNKAGE FEE - GREATER THAN 6"	EACH	TBD	TBD	TBD	TBD	TBD	BASED ON CALCULATED CAPACITY	
550	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 5/8" OR 3/4"	EACH	0.00	0.00	800.00	800.00	800.00		
551	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 1"	EACH	0.00	0.00	2,000.00	2,000.00	2,000.00		
552	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 1-1/4" OR 1-1/2"	EACH	0.00	0.00	4,000.00	4,000.00	4,000.00		
553	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 2"	EACH	0.00	0.00	6,800.00	6,800.00	6,800.00		
554	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 3"	EACH	0.00	0.00	12,800.00	12,800.00	12,800.00		
555	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 4"	EACH	0.00	0.00	20,000.00	20,000.00	20,000.00		
556	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - 6"	EACH	0.00	0.00	40,000.00	40,000.00	40,000.00		
557	WATER-SEWER	SEWER SERVICE TRUNKAGE FEE - GREATER THAN 6"	EACH	0.00	0.00	TBD	TBD	TBD	BASED ON CALCULATED CAPACITY	
558	ZONING	FENCE PERMIT FEE	EACH	25.00	30.00	30.00	30.00	30.00		
559	ZONING	LOT SPLIT REVIEW	EACH	25.00	30.00	30.00	30.00	30.00		
560	ZONING	ZONING, GIS MAPS (UP TO 17" x 24")	EACH	10.00	15.00	15.00	15.00	15.00		

DATE: 08/19/2008
TO: Honorable Mayor and Commissioners
FROM: Mark Kincaid, Deputy Director of Public Safety
RE: Concurrence with the Housing Board of Appeals Notice and Order to Demolish. Dangerous Building Case #: EN070238

SUMMARY OF REQUEST: This is to request that the City Commission Concur with the findings of the Housing Board of Appeals that the structure located at **254 AMITY AVE Area 11** is unsafe, substandard, a public nuisance and that it be demolished within thirty (30) days. It is further requested that administration be directed to obtain bids for the demolition of the structure and that the Mayor and City Clerk be authorized and directed to execute a contract for demolition with the lowest responsible bidder.

Case# & Project Address: # EN070238 254 Amity

Location and ownership: This structure is located on Amity between Fork and Jay Streets and is owned by Marilyn Brewster, 347 Shonat St., Apt #5, Muskegon, MI 49442.

Staff Correspondence: A dangerous building inspection was conducted on 11/08/07. An interior inspection was conducted 11/30/07. The Notice and Order to Repair was issued on 11/28/07. On 02/07/08, 03/06/08, and 04/03/08, the HBA tabled case to allow owner time to secure loan, establish timeline for repairs and obtain necessary permits. On 05/01/08 the HBA declared the structure substandard and dangerous. A building permit was issued 09/05/08 for removal of carport, replace siding and roof repair with a expiration date of 10/28/08. A final inspection has not been scheduled for these repairs.

Owner Contact: Ms. Brewster was present for all HBA meetings stating she was working with Neighborhood Investment Corp to get loan to complete repairs and there were delays in getting taxes paid and obtaining insurance.

Financial Impact: CDBG Funds

Budget action required: None

State Equalized value: 12,800

Estimated cost to repair: \$25,000

Staff Recommendation: To concur with the Housing Board of Appeals decision to demolish.

SUMMARY FOR: 254 AMITY AVE

This building is a two story mixed use building with the second floor being set up for residential and the lower level a closed storefront that is largely used for storage. The apartment on the second floor is currently unoccupied. This building has been allowed to deteriorate to a point where it is a blighting influence on the neighborhood.

CITY OF MUSKEGON
933 Terrace St., P.O. Box 537, Muskegon, MI 49443 (231) 724-6715
**DANGEROUS BUILDING INSPECTION
REPORT**

Thursday, November 8, 2007

Enforcement # EN070238 **Property Address** 254 AMITY AVE
Parcel #24-205-205-0011-10 **Owner** BREWSTER MARILYN L

Inspector: Henry Faltinowski

Date completed: 11/08/2007

DEFICENCIES:

Uncorrected

1. Siding missing on building falling off building exterior.
2. Roof covering must be replaced rotted shingles, missing shingles; missing soffit and fascia.
3. Structural damage to rafter system provide rafter investigation. Large humps and sags in roofline.
4. Carport in state of collapse; remove or rebuild to code MRC 2003. Roof caving in, header - beam support failings - columns falling out of alignment.
5. Provide interior inspection.

Request interior inspection by all trades, electrical, mechanical and plumbing. Please contact Inspection Services with any questions or to schedule an inspection at 933 Terrace St., Muskegon, MI 49440 (231) 724 6758.

Based upon my recent inspection of the above property I determined that the structure meets the definition of a Dangerous Building and/or Substandard Building as set forth in Section 10-61 of the Muskegon City Code.

Henry Faltinowski, Building Inspector

Date

CITY OF MUSKEGON
933 Terrace St., P.O. Box 536, Muskegon, MI 49443 (231)724-6715
DANGEROUS BUILDING INTERIOR INSPECTION REPORT

254 AMITY AVE
11/30/2007

Inspection noted:

Uncorrected

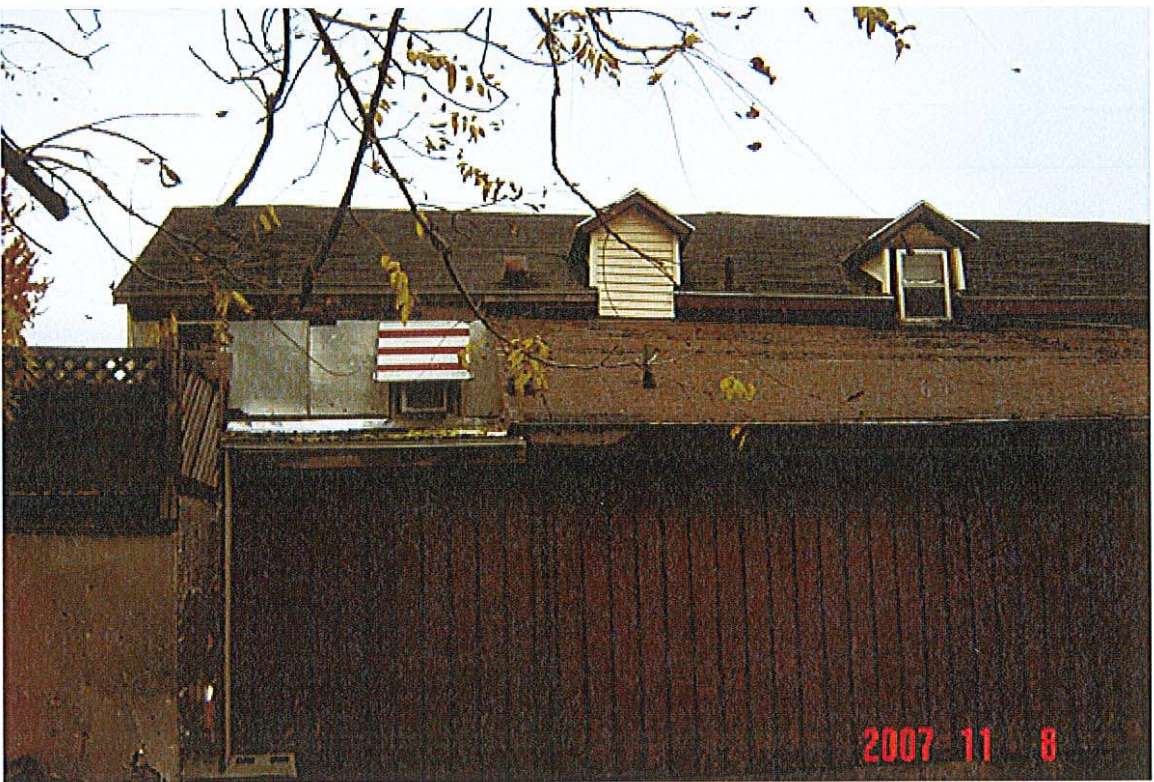
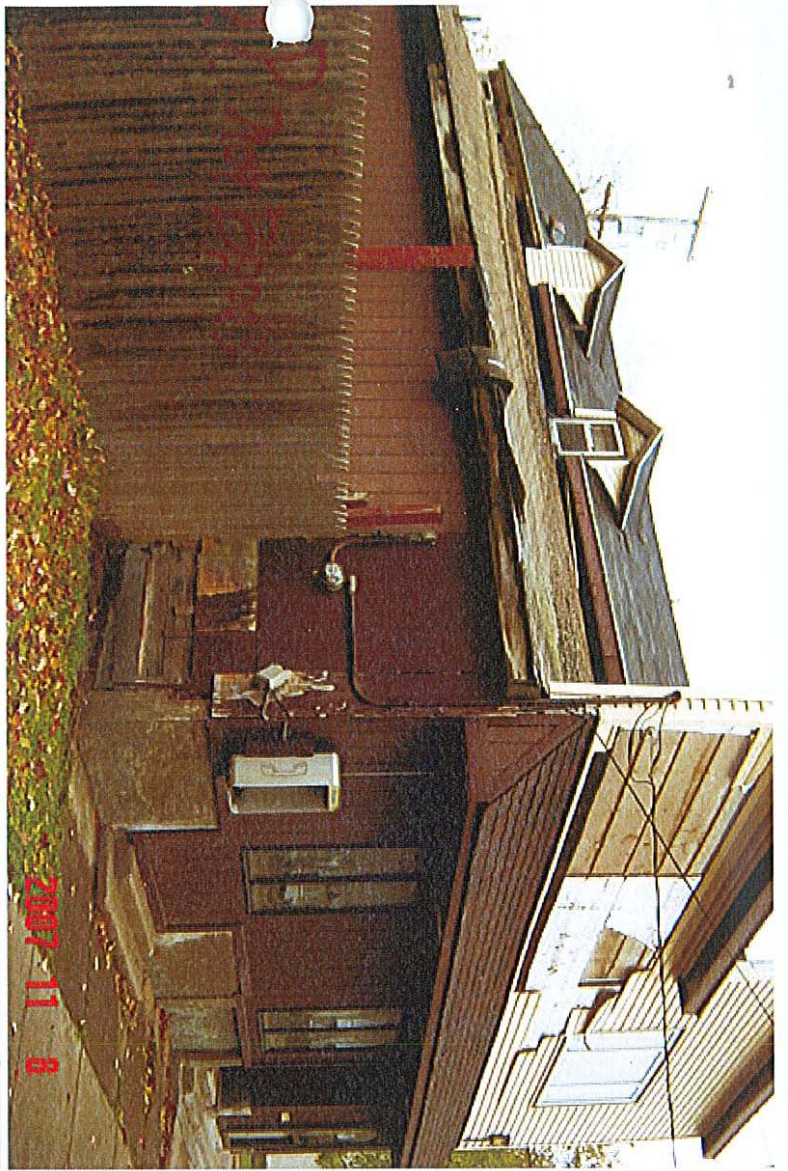
1. Repair all ceiling, wall, floor damage.
2. Interior garages storage area needs to be rebuilt to MRC 2003 Code - Cracked rafters; deteriorated roof covering, large sags in wall framing.
3. Repair upper stairway - treads loose, cracked missing sections.
4. Must remove large amount of storage to determine complete interior inspection upper and lower sections.
5. Smoke alarms required by code.
6. Building to be rewired to code.
7. Electric services to be replaced to code.
8. Smoke alarms to be installed in residential unit to code.
9. Inspect all plumbing for correct materials.
10. Kitchen sink upper.
11. Replace PVC water distribution pipe in basement.
12. Inspect & repair boiler & water heater & chimney.
13. Pressure test gas line; must have backflow device for boiler.
14. Seal vent for water heater.
15. Need T & P drain lines for water heaters.
16. Inspect & repair all plumbing when water is established as needed.
17. Inspect & certify space heater in store room.
18. Inspect & certify all coolers & store equipment.

BASED UPON MY RECENT INSPECTION OF THE ABOVE PROPERTY, I HAVE DETERMINED THAT THE STRUCTURE MEETS THE DEFINITION OF A DANGEROUS AND/OR SUBSTANDARD BUILDING AS SET FORTH IN SECTION 10-61 OF THE MUSKEGON CITY CODE.

HENRY FALTINOWSKI, BUILDING INSPECTOR

DATE





D.B.
254 4th St

AGENDA ITEM NO. _____
CITY COMMISSION MEETING _____

TO: Honorable Mayor and City Commissioners

FROM: Bryon L. Mazade, City Manager

DATE: December 1, 2008

RE: 2009 Salary Schedule and Fringe Benefits for Non-Represented Employees and the 2009 Salary Schedule for Part-Time and Limited-Term Employees

SUMMARY OF REQUEST:

- 1) To establish the 2009 salary ranges for part-time and limited-term employees;
- 2) To approve and adopt the proposed salary ranges and salary schedules for the non-represented administrative, technical, professional, and supervisory employees for 2009 (2.5% increase);
- 3) Increase the lifetime major medical health plan maximum from \$325,000 to \$500,000 per covered individual.

FINANCIAL IMPACT:

- 1) Minimal. There are minor changes to steps and pay grades;
- 2) The salary increases will cost approximately \$68,500 plus approximately \$17,125 in added fringe benefit costs;
- 3) Minimal cost.

BUDGET ACTION REQUIRED:

To authorize the necessary 2009 budgetary amendments and transfer of money from the affected City funds (Contingency Account for General Fund) to the appropriate salary and fringe benefit accounts to accommodate the salary increases and fringe benefit adjustments.

STAFF RECOMMENDATION:

- 1) To approve the proposed 2009 salary ranges for part-time and limited-term employees;
- 2) To approve and adopt the proposed 2009 salary ranges, salary schedules, and fringe benefit changes for non-represented employees;

COMMITTEE RECOMMENDATION:

None.

CITY OF MUSKEGON
PROPOSED 2009 WAGE MATRIX FOR NON-UNION PART-TIME AND LIMITED-TERM EMPLOYEES

<u>JOB TITLE</u>	<u>GRADE 1</u>	<u>GRADE 2</u>	<u>GRADE 3</u>	<u>GRADE 4</u>	<u>GRADE 5</u>	<u>GRADE 6</u>	<u>GRADE 7</u>	<u>PROPOSED CHANGES</u>
STEP 1 PARKING RAMP ATTENDANT RECREATION AIDE	7.40	7.50	7.75	8.00	8.25	8.50	8.75	
STEP 2 BUILDING FACILITY CARETAKER GYMNASIUM SUPERVISOR	7.65	7.90	8.15	8.40	8.65	8.90	9.15	
STEP 3 INTERN, EXCLUDING PARK INTERN	8.00	8.50	9.00	9.50	10.00			<i>Note: these are suggested rates; actual figures are grant- and/or budget-dependent</i>
STEP 4 FACILITY SUPERVISOR I LIFEGUARD MARINA AIDE PARK RANGER PLAYGROUND LEADER PROGRAM LEADER	8.25	8.50	8.75	9.00	9.25	9.50	10.00	
STEP 5 ASSISTANT PARK RANGER CAPTAIN ASSISTANT PLAYGROUND SUPERVISOR LIFEGUARD CAPTAIN SCHOOL CROSSING GUARD SENIOR TRANSIT DRIVER	9.25	9.65	10.05	10.45	11.05	11.55	12.25	
STEP 6 AQUATICS DIRECTOR FACILITY SUPERVISOR II PARK RANGER CAPTAIN PLAYGROUND SUPERVISOR SOFTBALL SUPERVISOR	9.80	10.55	11.30	12.05	12.80	13.55	14.30	
STEP 7 FARMER'S MARKET MASTER PARK INTERN	10.40	11.15	11.90	12.65	13.40	14.15	14.90	
STEP 7 A HARBOR MASTER	11.00	11.75	12.50	13.25	14.00	14.75	15.50	
STEP 8 BOARD OF CANVASSERS BOARD OF REVIEW	\$65.00 per day \$75.00 per day							
RECEIVING BOARD (NEW TO MATRIX)	\$50 per day							election night only; cannot use clerk's staff
ELECTION WORKERS (INSPECTOR)	\$8.00 per hour							
ELECTION WORKER CHAIRPERSON	\$10.50 per hour							
ELECTION WORKER CO-CHAIRPERSON	\$9.50 per hour							

**PROPOSED
2009
NON-REPRESENTED EMPLOYEES SALARY SCHEDULE**

SALARY SCHEDULE
11 STEPS
2.50%

CLASSIFICATION	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>	<u>STEP 6</u>	<u>STEP 7</u>	<u>STEP 8</u>	<u>STEP 9</u>	<u>STEP 10</u>	<u>STEP 11</u>
RANGE I - A	76,165	78,704	81,243	83,781	86,320	88,859	91,387	93,936	96,475	99,014	101,553
RANGE I - B	69,797	72,125	74,451	76,779	79,104	81,432	83,758	86,086	88,411	90,739	93,066
RANGE II - A	64,458	66,607	68,755	70,903	73,052	75,201	77,351	79,499	81,647	83,796	85,944
RANGE II - B	61,752	63,803	65,853	67,904	69,954	72,005	74,056	76,106	78,157	80,207	82,259
RANGE III - A	59,047	60,999	62,951	64,904	66,857	68,808	70,762	72,714	74,665	76,619	78,570
RANGE III - B	54,895	56,725	58,554	60,385	62,214	64,044	65,874	67,703	69,534	71,364	73,193
RANGE IV	50,864	52,559	54,254	55,950	57,645	59,339	61,036	62,730	64,425	66,121	67,816
RANGE V	48,682	50,306	51,929	53,551	55,175	56,798	58,421	60,045	61,667	63,291	64,913
RANGE VI	45,626	47,146	48,667	50,187	51,708	53,228	54,749	56,270	57,792	59,313	60,883
RANGE VII - A	42,228	43,636	45,045	46,452	47,860	49,268	50,676	52,083	53,492	54,900	56,307
RANGE VII - B	39,630	40,951	42,273	43,594	44,916	46,238	47,559	48,880	50,201	51,524	52,845
RANGE VIII	37,388	38,634	39,881	41,128	42,375	43,620	44,866	46,114	47,360	48,607	49,854
RANGE IX	32,946	34,043	35,141	36,240	37,338	38,436	39,534	40,632	41,731	42,829	43,927
RANGE X	30,553	31,572	32,590	33,610	34,628	35,646	36,665	37,684	38,702	39,722	40,740
RANGE XI	27,822	28,749	29,678	30,604	31,532	32,460	33,387	34,314	35,243	36,170	37,098

**PROPOSED
ADMINISTRATIVE/TECHNICAL/PROFESSIONAL/SUPERVISORY
SALARY RANGES
EFFECTIVE 1/1/09**

2.50%

	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
<u>RANGE I - A</u>	76,165	101,553
Director of Public Safety Finance Director Public Works Director		
<u>RANGE I - B</u>	69,797	93,066
City Engineer/Deputy Director of Public Works Community/Economic Development Director		
<u>RANGE II - A</u>	64,458	85,944
<u>RANGE II - B</u>	61,752	82,259
City Treasurer Income Tax Administrator/Deputy Treasurer Information Systems Director		
<u>RANGE III - A</u>	59,047	78,570
Civil Service/Personnel Director Deputy Director of Public Safety for Fire Services		
<u>RANGE III - B</u>	54,895	73,193
Assistant Finance Director City Clerk Community & Neighborhood Services Director		
<u>RANGE IV</u>	50,864	67,816
<u>RANGE V</u>	48,682	64,913
Affirmative Action/Risk Management Director Water Filtration Plant Supervisor		
<u>RANGE VI</u>	45,626	60,883
Superintendent of Public Works Superintendent of Public Utilities		

	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
<u>RANGE VII - A</u>	\$42,228	\$56,307
Cemetery/Forestry Supervisor		
Database Administrator		
Equipment Supervisor		
Highway Supervisor		
Network Technician		
Parks Supervisor		
Planner III/Zoning Administrator		
Public Utilities Supervisor		
Recreation/Marina Supervisor		
Special Operations Supervisor		
<u>RANGE VII - B</u>	\$39,630	\$52,845
<u>RANGE VIII</u>	\$37,388	\$49,854
Administrative Services Supervisor - DPW		
Code Coordinator		
Deputy City Clerk		
Income Tax Auditor		
Planner II		
Police Community Coordinator		
Police Records Supervisor		
Resource Recovery Coordinator		
<u>RANGE IX</u>	\$32,946	\$43,927
Building Maintenance Supervisor		
Planner I		
Secretary to the City Manager		
<u>RANGE X</u>	\$30,553	\$40,740
Finance Clerk		
Administrative Secretary - Administration		
Administrative Secretary - CNS		
Administrative Secretary - Planning		
Administrative Secretary - Fire		
Administrative Secretary - Civil Service		
Finance Clerk		
Administrative Secretary - Police		
Youth Recreation Coordinator (Vacant)		
<u>RANGE XI</u>	\$27,822	\$37,098
City Hall Building Maintenance Worker		

Date: December 9, 2008

To: Honorable Mayor and City Commissioners

From: Finance Director

RE: Final Amendments to 2008 Budget

SUMMARY OF REQUEST: Attached are proposed year-end amendments to the City's 2008 Budget to assure compliance with the State *Uniform Budget Act*. The state requires that final budget amendments (as reported in the annual CAFR) be formally adopted by the governing body prior to the end of the fiscal year (December 31). As there will only be one meeting in December, it is necessary to approve final 2008 budget amendments at this time.

FINANCIAL IMPACT: These budget amendments establish the final 2008 revenue estimates and authorized spending limits for the various City departments and funds.

BUDGET ACTION REQUIRED: Self-explanatory.

STAFF RECOMMENDATION: Approval.

COMMITTEE RECOMMENDATION: None.

CITY OF MUSKEGON
GENERAL FUND

HISTORICAL SUMMARY

Year		Revenues & Transfers In		Expenditures & Transfers Out		Fund Balance at Year-End
1999	\$	21,451,681	\$	22,011,881	\$	1,498,875
2000		23,685,516		22,232,657		2,951,734
2001		23,446,611		23,235,978		3,162,367
2002		23,617,163		23,971,534		2,807,996
2003		23,328,756		23,705,334		2,431,418
2004		23,401,793		23,388,019		2,445,192
2005		23,732,641		23,658,227		2,519,606
2006		24,669,210		24,498,776		2,690,040
2007		25,031,403		24,800,810		2,920,633

Fiscal 2008 Budget Summary

FUND BALANCE AT START OF YEAR **\$ 2,920,633**

MEANS OF FINANCING:

Taxes	15,806,680	61.6%
Licenses and Permits	1,096,457	4.3%
Federal Grants	46,173	0.2%
State Grants	27,702	0.1%
State Shared Revenue	4,462,634	17.4%
Other Charges	2,309,263	9.0%
Interest & Rentals	487,723	1.9%
Fines and Fees	622,000	2.4%
Other Revenue	497,226	1.9%
Other Financing Sources	<u>296,272</u>	<u>1.2%</u>
	25,652,130	100.0%

ESTIMATED REQUIREMENTS:

Customer Value Added Activities	18,959,874	72.9%
Business Value Added Activities	4,561,970	17.5%
Fixed Budget Items	<u>2,493,429</u>	<u>9.6%</u>
	26,015,273	100.0%

ESTIMATED FUND BALANCE AT END OF YEAR **\$ 2,557,490**

OPERATING DEFICIT (USE OF FUND BALANCE) **\$ (363,143)**

TARGET FUND BALANCE (10% PRIOR YEAR EXPENDITURES) **\$ 2,480,081**

ESTIMATED EXCESS (SHORTFALL) vs. TARGET **\$ 77,409**

City of Muskegon
Quarterly Budget Reforecast and 2008 Amended Budget - General Fund

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Revised Estimate 2008	Change From 2008 Original
Available Fund Balance - BOY	\$ 2,519,606	\$ 2,690,039	\$ 2,533,800	\$ 2,920,633	\$ 2,920,633	\$ 386,833
Taxes						
City income tax	\$ 7,425,173	\$ 7,618,461	\$ 6,900,000	\$ 7,258,921	\$ 7,750,000	\$ 850,000
Property taxes - general	5,526,271	5,686,706	5,968,000	5,147,465	5,968,000	-
Property taxes - sanitation	1,616,027	1,658,845	1,740,000	1,501,840	1,740,000	-
Industrial facilities taxes	396,366	364,628	270,731	255,455	255,455	(15,276)
Payments in lieu of taxes	88,871	91,392	89,000	91,225	91,225	2,225
Delinquent chargeback collected	2,112	-	10,000	7	2,000	(8,000)
	\$ 15,054,820	\$ 15,420,032	\$ 14,977,731	\$ 14,254,913	\$ 15,806,680	\$ 828,949
Licenses and permits						
Business licenses	\$ 33,656	\$ 32,025	\$ 33,000	\$ 31,965	\$ 32,000	\$ (1,000)
Liquor licenses	36,452	37,000	35,000	38,957	38,957	3,957
Cable TV franchise fees	285,124	296,701	300,000	228,244	300,000	-
Rental property registration	12,980	695	100,000	51,405	55,000	(45,000)
Property Maintenance Inspection Fees	55,623	81,640	-	-	-	-
Burial permits	118,399	117,703	120,000	79,857	105,000	(15,000)
Building permits	306,791	348,349	250,000	343,295	360,000	110,000
Electrical permits	76,536	106,607	95,000	91,026	95,000	-
Plumbing permits	34,367	34,540	40,000	39,217	41,000	1,000
Mechanical permits	45,978	56,016	52,500	64,236	67,000	14,500
Franchise fees	-	500	-	-	-	-
Cat licenses	3,115	3,740	2,500	2,270	2,500	-
Police gun registration	3	2	-	-	-	-
	\$ 1,009,024	\$ 1,115,518	\$ 1,028,000	\$ 970,472	\$ 1,096,457	\$ 68,457
Federal grants						
Federal operational grant	\$ 172,881	\$ 84,162	\$ 45,718	\$ 26,246	\$ 46,173	\$ 455
	\$ 172,881	\$ 84,162	\$ 45,718	\$ 26,246	\$ 46,173	\$ 455
State grants						
Act 302 police training grant	\$ 18,302	\$ 18,373	\$ 18,000	\$ 17,702	\$ 17,702	\$ (298)
State operational grant	-	-	10,000	-	10,000	-
	\$ 18,302	\$ 18,373	\$ 28,000	\$ 17,702	\$ 27,702	\$ (298)
State shared revenue						
State sales tax	\$ 4,556,801	\$ 4,475,462	\$ 4,487,972	\$ 2,852,133	\$ 4,462,634	\$ (25,338)
	\$ 4,556,801	\$ 4,475,462	\$ 4,487,972	\$ 2,852,133	\$ 4,462,634	\$ (25,338)

City of Muskegon
Quarterly Budget Reforecast and 2008 Amended Budget - General Fund

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Revised Estimate 2008	Change From 2008 Original
Other charges for sales and services						
Tax administration fees	\$ 219,172	\$ 212,530	\$ 278,634	\$ -	\$ 278,634	\$ -
Utility administration fees	180,000	180,000	180,000	165,000	180,000	-
Reimbursement for elections	13,762	22,042	13,000	12,006	12,006	(994)
Reimbursement for school police officer	20,000	-	19,000	16,012	19,000	-
Indirect cost reimbursement	1,045,539	1,024,932	1,016,979	936,375	1,016,979	-
Site-plan review fee	5,650	5,870	4,000	4,030	4,200	200
Sale of cemetery lots	26,390	34,982	25,000	19,607	25,000	-
Sale of columbarium niches	800	3,200	2,400	927	1,000	(1,400)
Police miscellaneous	77,093	120,470	75,000	73,584	100,000	25,000
Police impound fees	49,206	43,234	45,000	36,225	45,000	-
Landlord's alert fee	355	220	300	290	300	-
Fire protection-state property	121,131	87,601	80,000	52,621	80,000	-
Zoning fees	13,050	10,362	8,000	8,120	8,300	300
Clerk fees	3,330	3,115	3,500	5,473	6,000	2,500
Clerk - passport fees	2,520	8,240	10,000	7,314	7,500	(2,500)
Tax abatement application fees	10,382	16,411	10,000	11,398	14,000	4,000
Treasurer fees	76,030	61,277	90,000	38,273	50,000	(40,000)
False alarm fees	14,130	12,525	12,000	7,895	12,000	-
Miscellaneous cemetery income	22,772	20,536	22,000	19,122	22,000	-
Senior transit program fees	10,131	9,254	9,000	9,325	10,000	1,000
Fire miscellaneous	3,763	3,494	7,000	14,409	15,000	8,000
Sanitation stickers	87,263	84,735	75,000	74,983	77,000	2,000
Lot cleanup fees (trash)	74,581	70,987	70,000	80,701	82,000	12,000
Reimbursements for mowing and demolitions	65,994	55,484	70,000	57,710	70,000	-
Special events reimbursements	96,691	92,041	120,000	128,344	128,344	8,344
Recreation program fees	78,878	41,457	45,000	40,249	45,000	-
	\$ 2,318,613	\$ 2,224,999	\$ 2,290,813	\$ 1,819,993	\$ 2,309,263	\$ 18,450
Interest and rental income						
Interest	\$ 416,599	\$ 456,224	\$ 305,000	\$ 210,832	\$ 260,000	\$ (45,000)
Procurement Card Rebate	-	-	-	-	25,000	25,000
Fire Station Lease - Central Dispatch	-	6,180	35,000	40,326	43,000	8,000
Flea market	20,736	22,064	29,000	27,880	29,000	-
Farmers market	34,719	40,325	32,000	39,199	41,000	9,000
City right of way rental	4,400	4,400	4,400	6,800	6,800	2,400
Arena revenue	137,977	-	-	-	-	-
Advertising revenue	-	-	2,000	123	123	(1,877)
Parking rentals	2,800	2,800	2,500	2,566	2,800	300
McGraft park rentals	44,008	42,114	45,000	6,641	45,000	-
Other park rentals	30,403	30,920	29,000	33,951	35,000	6,000
	\$ 691,642	\$ 605,027	\$ 483,900	\$ 368,318	\$ 487,723	\$ 3,823

City of Muskegon
Quarterly Budget Reforecast and 2008 Amended Budget - General Fund

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Revised Estimate 2008	Change From 2008 Original
Fines and fees						
Income tax - penalty and interest	\$ 192,822	\$ 240,315	\$ 200,000	\$ 269,842	\$ 275,000	\$ 75,000
Late fees on current taxes	35,701	38,931	75,000	746	40,000	(35,000)
Interest on late invoices	258	2,151	2,000	-	2,000	-
Parking fines	87,060	113,354	120,000	78,792	120,000	-
Court fines	208,061	190,651	175,000	135,969	185,000	10,000
	\$ 523,902	\$ 585,402	\$ 572,000	\$ 485,349	\$ 622,000	\$ 50,000
Other revenue						
Sale of land and assets	\$ -	\$ -	\$ 1,000	\$ 14,488	\$ 17,500	\$ 16,500
Police sale and auction proceeds	-	-	1,500	277	300	(1,200)
CDBG program reimbursements	233,091	225,149	339,169	130,733	334,669	(4,500)
Contributions	17,992	50,499	11,000	50,024	51,000	40,000
Contributions - Veteran's Park Maintenance	17,977	18,328	17,250	-	18,000	750
Fisherman's Landing Repayment	-	-	10,000	-	14,900	4,900
Muskegon County Community Foundation	11,675	3,000	-	34,857	34,857	34,857
Miscellaneous reimbursements	7,051	-	1,000	-	-	(1,000)
Miscellaneous and sundry	9,469	53,794	15,000	24,861	26,000	11,000
	\$ 297,255	\$ 350,770	\$ 395,919	\$ 255,240	\$ 497,226	\$ 101,307
Other financing sources						
Operating transfers in						
Cemetery Perpetual Care	\$ 20,970	\$ 80,185	\$ 45,000	\$ 57,575	\$ 60,000	\$ 15,000
DDA for Administration	5,000	-	-	-	-	-
PIF (PY Fisherman's Landing Payments)	-	-	-	50,000	50,000	50,000
General Insurance Fund (CH Generator)	-	-	-	136,272	136,272	136,272
Budget Stabilization Fund	-	-	300,000	-	-	(300,000)
State Grants Fund	-	11,473	-	-	-	-
TIFA Fund (Arena Operations)	-	60,000	50,000	50,000	50,000	-
	\$ 25,970	\$ 151,658	\$ 395,000	\$ 293,847	\$ 296,272	\$ (98,728)
Total general fund revenues and other sources						
	\$ 24,669,210	\$ 25,031,403	\$ 24,705,053	\$ 21,344,213	\$ 25,652,130	\$ 947,077

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
I. Customer Value Added Activities								
40301 Police Department								
5100	Salaries & Benefits	\$ 7,170,304	\$ 7,141,759	\$ 7,349,756	\$ 6,670,544	88%	\$ 7,550,000	\$ 200,244
5200	Operating Supplies	115,453	108,679	100,000	54,989	55%	100,000	-
5300	Contractual Services	911,044	942,510	933,000	919,255	97%	950,000	17,000
5400	Other Expenses	21,177	24,877	18,000	23,285	93%	25,000	7,000
5700	Capital Outlays	14,514	17,947	12,000	25,761	61%	42,000	30,000
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 8,232,492	\$ 8,235,772	\$ 8,412,756	\$ 7,693,834	89%	\$ 8,667,000	\$ 254,244
		\$ 8,232,492	\$ 8,235,772	\$ 8,412,756	\$ 7,693,834	89%	\$ 8,667,000	\$ 254,244
50336 Fire Department								
5100	Salaries & Benefits	\$ 3,310,959	\$ 3,285,855	\$ 3,139,480	\$ 2,945,555	88%	\$ 3,330,000	\$ 190,520
5200	Operating Supplies	138,151	90,479	104,336	93,940	90%	104,336	-
5300	Contractual Services	186,344	216,418	185,000	171,849	93%	185,000	-
5400	Other Expenses	9,400	4,757	12,500	5,042	40%	12,500	-
5700	Capital Outlays	74,550	55,014	30,000	51,112	85%	60,000	30,000
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 3,719,404	\$ 3,652,523	\$ 3,471,316	\$ 3,267,498	89%	\$ 3,691,836	\$ 220,520
50387 Fire Safety Inspections								
5100	Salaries & Benefits	\$ 834,011	\$ 830,275	\$ 854,699	\$ 787,731	88%	\$ 891,000	\$ 36,301
5200	Operating Supplies	12,165	12,157	14,000	11,223	80%	14,000	-
5300	Contractual Services	136,785	107,713	131,608	100,046	85%	117,608	(14,000)
5400	Other Expenses	8,358	11,328	9,000	21,722	94%	23,000	14,000
5700	Capital Outlays	3,254	4,663	2,500	2,630	94%	2,800	300
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 994,573	\$ 966,136	\$ 1,011,807	\$ 923,352	88%	\$ 1,048,408	\$ 36,601
		\$ 4,713,977	\$ 4,618,659	\$ 4,483,123	\$ 4,190,850	88%	\$ 4,740,244	\$ 257,121
60523 General Sanitation								
5100	Salaries & Benefits	\$ 67,856	\$ 70,782	\$ 71,715	\$ 65,777	88%	\$ 75,000	\$ 3,285
5200	Operating Supplies	-	1,425	-	54	54%	100	100
5300	Contractual Services	1,556,349	1,551,132	1,581,764	923,718	58%	1,581,754	(10)
5400	Other Expenses	-	-	-	10	100%	10	10
5700	Capital Outlays	26,149	26,149	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 1,650,354	\$ 1,649,488	\$ 1,653,479	\$ 989,559	60%	\$ 1,656,864	\$ 3,385
60528 Recycling								
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	159,751	163,699	168,179	98,018	58%	168,179	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 159,751	\$ 163,699	\$ 168,179	\$ 98,018	58%	\$ 168,179	\$ -

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
60550	Stormwater Management							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	10	3%	400	400
5300	Contractual Services	16,384	16,991	16,991	17,427	100%	17,427	436
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 16,384	\$ 16,991	\$ 16,991	\$ 17,437	98%	\$ 17,827	\$ 836
60448	Streetlighting							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	563,184	593,486	634,000	365,994	58%	634,000	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 563,184	\$ 593,486	\$ 634,000	\$ 365,994	58%	\$ 634,000	\$ -
60707	Senior Citizen Transit							
5100	Salaries & Benefits	\$ 40,899	\$ 50,164	\$ 51,748	\$ 44,483	86%	\$ 51,748	\$ -
5200	Operating Supplies	-	-	9,620	-	N/A	-	(9,620)
5300	Contractual Services	10,140	9,660	-	8,880	92%	9,620	9,620
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 51,039	\$ 59,824	\$ 61,368	\$ 53,363	87%	\$ 61,368	\$ -
60446	Community Event Support							
5100	Salaries & Benefits	\$ 16,543	\$ 13,848	\$ 17,500	\$ 19,431	78%	\$ 25,000	\$ 7,500
5200	Operating Supplies	816	1,069	1,100	640	58%	1,100	-
5300	Contractual Services	8,096	13,920	12,500	11,579	93%	12,500	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 25,455	\$ 28,837	\$ 31,100	\$ 31,650	82%	\$ 38,600	\$ 7,500
70751	Parks Maintenance							
5100	Salaries & Benefits	\$ 422,817	\$ 389,710	\$ 465,861	\$ 374,306	88%	\$ 424,000	\$ (41,861)
5200	Operating Supplies	103,127	117,237	128,600	114,319	100%	114,782	(13,818)
5300	Contractual Services	687,148	822,713	682,202	813,957	96%	850,000	167,798
5400	Other Expenses	107	138	-	283	71%	400	400
5700	Capital Outlays	18,652	11,027	45,000	354	1%	45,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 1,231,851	\$ 1,340,825	\$ 1,321,663	\$ 1,303,219	91%	\$ 1,434,182	\$ 112,519

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
70757	Mc Graft Park Maintenance							
5100	Salaries & Benefits	\$ 6,287	\$ 4,928	\$ 8,000	\$ 5,302	90%	\$ 5,900	\$ (2,100)
5200	Operating Supplies	5,102	1,760	1,600	2,375	176%	1,350	(250)
5300	Contractual Services	58,010	39,688	45,600	44,413	96%	46,500	900
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 69,399	\$ 46,376	\$ 55,200	\$ 52,090	97%	\$ 53,750	\$ (1,450)
70276	Cemeteries Maintenance							
5100	Salaries & Benefits	\$ 187,287	\$ 187,185	\$ 213,321	\$ 176,849	83%	\$ 213,321	\$ -
5200	Operating Supplies	8,627	6,839	6,325	4,681	74%	6,325	-
5300	Contractual Services	318,730	340,379	306,550	250,347	82%	306,500	(50)
5400	Other Expenses	-	50	-	23	46%	50	50
5700	Capital Outlays	13,801	11,522	1,000	496	50%	1,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 528,445	\$ 545,975	\$ 527,196	\$ 432,396	82%	\$ 527,196	\$ -
70585	Parking Operations							
5100	Salaries & Benefits	\$ 730	\$ 2,637	\$ 2,500	\$ 1,224	49%	\$ 2,500	\$ -
5200	Operating Supplies	223	-	1,000	109	11%	1,000	-
5300	Contractual Services	12,569	3,968	3,769	2,910	77%	3,769	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 13,522	\$ 6,605	\$ 7,269	\$ 4,243	58%	\$ 7,269	\$ -
70357	Graffiti Removal							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	233	823	1,000	2,143	86%	2,500	1,500
5300	Contractual Services	2,502	2,390	3,644	1,797	49%	3,644	-
5400	Other Expenses	16	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 2,751	\$ 3,213	\$ 4,644	\$ 3,940	64%	\$ 6,144	\$ 1,500
70863	Farmers' Market & Flea Market							
5100	Salaries & Benefits	\$ 20,093	\$ 17,993	\$ 22,500	\$ 16,056	80%	\$ 20,000	\$ (2,500)
5200	Operating Supplies	1,137	970	800	2,571	99%	2,600	1,800
5300	Contractual Services	24,176	24,615	23,200	20,724	94%	22,000	(1,200)
5400	Other Expenses	-	-	-	75	75%	100	100
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 45,406	\$ 43,578	\$ 46,500	\$ 39,426	88%	\$ 44,700	\$ (1,800)
		\$ 4,357,541	\$ 4,498,897	\$ 4,527,589	\$ 3,391,335	73%	\$ 4,650,079	\$ 122,490

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
70775 General Recreation							
5100 Salaries & Benefits	\$ 86,047	\$ 88,539	\$ 101,748	\$ 111,729	95%	\$ 117,500	\$ 15,752
5200 Operating Supplies	24,263	24,170	29,000	23,398	88%	26,500	(2,500)
5300 Contractual Services	186,107	150,924	135,364	146,653	98%	150,000	14,636
5400 Other Expenses	1,861	889	3,500	1,449	58%	2,500	(1,000)
5700 Capital Outlays	1,182	-	7,000	2,348	75%	3,148	(3,852)
5900 Other Financing Uses	-	-	-	-	N/A	-	-
	\$ 299,460	\$ 264,522	\$ 276,612	\$ 285,577	95%	\$ 299,648	\$ 23,036
80387 Environmental Services							
5100 Salaries & Benefits	\$ 116,175	\$ 123,848	\$ 136,296	\$ 116,587	83%	\$ 140,000	\$ 3,704
5200 Operating Supplies	6,520	7,047	6,000	9,429	94%	10,000	4,000
5300 Contractual Services	202,397	199,019	245,586	258,343	99%	260,000	14,414
5400 Other Expenses	-	-	500	-	0%	500	-
5700 Capital Outlays	404	2,852	3,000	267	9%	3,000	-
5900 Other Financing Uses	-	-	-	-	N/A	-	-
	\$ 325,496	\$ 332,766	\$ 391,382	\$ 384,626	93%	\$ 413,500	\$ 22,118
	\$ 624,956	\$ 597,288	\$ 667,994	\$ 670,203	94%	\$ 713,148	\$ 45,154
10875 Other - Contributions to Outside Agencies							
Muskegon Area Transit (MATS)	\$ 80,164	\$ 80,163	\$ 80,164	\$ 80,164	100%	\$ 80,164	-
Neighborhood Association Grants	19,450	22,000	19,500	19,252	100%	19,252	(248)
Muskegon Area First	45,568	45,566	45,660	34,175	75%	45,660	-
Veterans Memorial Day Costs	2,044	-	6,000	6,827	100%	6,827	827
Great Lakes Water	-	-	-	-	0%	3,000	3,000
Mainstreet	-	-	-	-	N/A	-	-
Lakeside Business District	2,500	2,500	2,500	2,500	100%	2,500	-
211 Service	-	2,500	2,500	2,500	100%	2,500	-
Institute for Healing Racism	-	-	1,000	-	N/A	-	(1,000)
MLK Diversity Program	-	-	1,000	1,000	100%	1,000	-
Muskegon Area Labor Management (MALMC)	1,000	1,000	1,000	1,000	100%	1,000	-
Muskegon County and Humane Society - Feral Cats	25,287	27,151	25,000	27,110	99%	27,500	2,500
Other	-	-	-	-	N/A	-	-
Contributions To Outside Agencies	\$ 176,013	\$ 180,880	\$ 184,324	\$ 174,528	92%	\$ 189,403	\$ 5,079
	\$ 176,013	\$ 180,880	\$ 184,324	\$ 174,528	92%	\$ 189,403	\$ 5,079
Total Customer Value Added Activities	\$ 18,104,979	\$ 18,131,496	\$ 18,275,786	\$ 16,120,750	85%	\$ 18,959,874	\$ 684,088
As a Percent of Total General Fund							
Expenditures	73.9%	73.1%	73.8%	74.5%		72.9%	

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
II. Business Value Added Activities								
10101 City Commission								
5100	Salaries & Benefits	\$ 62,186	\$ 62,251	\$ 64,428	\$ 58,274	83%	\$ 70,000	\$ 5,572
5200	Operating Supplies	12,925	11,824	12,000	11,088	92%	12,000	-
5300	Contractual Services	3,023	2,335	1,800	1,248	62%	2,000	200
5400	Other Expenses	1,811	3,064	4,000	1,345	38%	3,500	(500)
5700	Capital Outlays	8,724	988	900	982	98%	1,000	100
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 88,669	\$ 80,462	\$ 83,128	\$ 72,937	82%	\$ 88,500	\$ 5,372
10102 City Promotions & Public Relations								
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	168	985	-	309	77%	400	400
5300	Contractual Services	5,235	10,708	10,935	7,213	67%	10,835	(100)
5400	Other Expenses	-	2	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 5,403	\$ 11,695	\$ 10,935	\$ 7,522	67%	\$ 11,235	\$ 300
10172 City Manager								
5100	Salaries & Benefits	\$ 204,228	\$ 208,363	\$ 212,103	\$ 196,526	88%	\$ 223,000	\$ 10,897
5200	Operating Supplies	1,790	1,613	1,800	1,163	65%	1,800	-
5300	Contractual Services	3,035	2,446	2,800	1,105	44%	2,500	(300)
5400	Other Expenses	639	1,153	1,300	486	41%	1,200	(100)
5700	Capital Outlays	-	272	524	473	90%	524	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 209,692	\$ 213,847	\$ 218,527	\$ 199,753	87%	\$ 229,024	\$ 10,497
10145 City Attorney								
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	790	1,338	808	54%	1,500	162
5300	Contractual Services	424,117	439,644	425,000	423,920	99%	430,000	5,000
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 424,117	\$ 440,434	\$ 426,338	\$ 424,728	98%	\$ 431,500	\$ 5,162
		\$ 727,881	\$ 746,438	\$ 738,928	\$ 704,940	93%	\$ 760,259	\$ 21,331
20173 Administration								
5100	Salaries & Benefits	\$ 150,764	\$ 117,263	\$ 120,108	\$ 28,119	70%	\$ 40,000	\$ (80,108)
5200	Operating Supplies	1,511	1,083	1,200	9	3%	300	(900)
5300	Contractual Services	6,767	7,782	8,400	5,232	95%	5,500	(2,900)
5400	Other Expenses	235	109	500	70	70%	100	(400)
5700	Capital Outlays	564	206	253	516	100%	516	263
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 159,841	\$ 126,443	\$ 130,461	\$ 33,946	73%	\$ 46,416	\$ (84,045)

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
20228	Affirmative Action							
5100	Salaries & Benefits	\$ 30,393	\$ 68,661	\$ 72,247	\$ 66,721	88%	\$ 76,000	\$ 3,753
5200	Operating Supplies	219	512	750	410	55%	750	-
5300	Contractual Services	1,544	1,533	3,027	706	34%	2,088	(939)
5400	Other Expenses	-	856	1,000	396	42%	947	(53)
5700	Capital Outlays	-	163	900	1,625	98%	1,656	756
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 32,156	\$ 71,725	\$ 77,924	\$ 69,858	86%	\$ 81,441	\$ 3,517
20744	Julia Hackley Internships							
5100	Salaries & Benefits	\$ 4,350	\$ 5,374	\$ -	\$ 7,988	100%	\$ 8,000	\$ 8,000
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	-	-	-	-	N/A	-	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 4,350	\$ 5,374	\$ -	\$ 7,988	100%	\$ 8,000	\$ 8,000
20215	City Clerk & Elections							
5100	Salaries & Benefits	\$ 241,766	\$ 241,725	\$ 286,184	\$ 245,159	86%	\$ 286,184	\$ -
5200	Operating Supplies	31,892	21,443	26,617	15,868	62%	25,617	(1,000)
5300	Contractual Services	21,830	11,670	16,750	15,553	93%	16,750	-
5400	Other Expenses	1,778	1,383	2,500	3,122	89%	3,500	1,000
5700	Capital Outlays	275	1,388	1,000	1,022	85%	1,200	200
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 297,541	\$ 277,609	\$ 333,051	\$ 280,724	84%	\$ 333,251	\$ 200
20220	Civil Service							
5100	Salaries & Benefits	\$ 145,934	\$ 131,159	\$ 152,219	\$ 135,483	88%	\$ 154,000	\$ 1,781
5200	Operating Supplies	8,594	5,621	7,000	3,396	49%	7,000	-
5300	Contractual Services	18,071	22,713	17,509	12,730	61%	21,000	3,491
5400	Other Expenses	3,300	3,651	3,550	63	1%	4,500	950
5700	Capital Outlays	-	617	277	888	70%	1,277	1,000
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 175,899	\$ 163,761	\$ 180,555	\$ 152,560	81%	\$ 187,777	\$ 7,222
		\$ 669,787	\$ 644,912	\$ 721,991	\$ 545,076	83%	\$ 656,885	\$ (65,106)
30202	Finance Administration							
5100	Salaries & Benefits	\$ 325,506	\$ 331,273	\$ 345,455	\$ 312,839	88%	\$ 354,000	\$ 8,545
5200	Operating Supplies	6,627	5,488	5,293	3,679	70%	5,293	-
5300	Contractual Services	93,703	78,509	76,100	69,764	92%	76,100	-
5400	Other Expenses	303	413	2,750	2,442	89%	2,750	-
5700	Capital Outlays	4,176	7,829	1,500	1,661	100%	1,661	161
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 430,315	\$ 423,512	\$ 431,098	\$ 390,385	89%	\$ 439,804	\$ 8,706

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
30209	Assessing Services							
5100	Salaries & Benefits	\$ 6,343	\$ 6,703	\$ 6,366	\$ 5,851	92%	\$ 6,366	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	436,274	453,134	425,000	349,110	76%	460,000	35,000
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 442,617	\$ 459,837	\$ 431,366	\$ 354,961	76%	\$ 466,366	\$ 35,000
30805	Arena Administration							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	141,030	267,883	235,000	241,840	100%	241,840	6,840
5400	Other Expenses	2	129	-	3	30%	10	10
5700	Capital Outlays	-	1,422	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 141,032	\$ 269,434	\$ 235,000	\$ 241,843	100%	\$ 241,850	\$ 6,850
30205	Income Tax Administration							
5100	Salaries & Benefits	\$ 248,514	\$ 287,511	\$ 302,472	\$ 271,767	88%	\$ 308,000	\$ 5,528
5200	Operating Supplies	16,853	18,228	17,110	13,842	86%	16,110	(1,000)
5300	Contractual Services	66,912	66,375	59,761	62,464	78%	79,761	20,000
5400	Other Expenses	629	960	600	316	53%	600	-
5700	Capital Outlays	2,867	360	500	48	10%	500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 335,775	\$ 373,434	\$ 380,443	\$ 348,437	86%	\$ 404,971	\$ 24,528
30253	City Treasurer							
5100	Salaries & Benefits	\$ 273,532	\$ 245,360	\$ 312,634	\$ 244,767	80%	\$ 306,000	\$ (6,634)
5200	Operating Supplies	29,099	28,725	34,200	29,635	87%	34,200	-
5300	Contractual Services	79,985	66,420	67,822	56,148	83%	67,822	-
5400	Other Expenses	568	553	1,500	33	2%	1,500	-
5700	Capital Outlays	8,591	-	2,000	1,575	79%	2,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 391,775	\$ 341,058	\$ 418,156	\$ 332,158	81%	\$ 411,522	\$ (6,634)
30248	Information Systems Administration							
5100	Salaries & Benefits	\$ 241,116	\$ 250,554	\$ 260,697	\$ 239,144	88%	\$ 271,000	\$ 10,303
5200	Operating Supplies	81	170	5,500	244	4%	5,730	230
5300	Contractual Services	28,103	50,392	61,759	49,663	72%	68,585	6,826
5400	Other Expenses	6,765	328	11,000	57	1%	4,019	(6,981)
5700	Capital Outlays	39,001	62,801	19,700	11,864	61%	19,354	(346)
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 315,066	\$ 364,245	\$ 358,656	\$ 300,972	82%	\$ 368,688	\$ 10,032
		\$ 2,056,580	\$ 2,231,520	\$ 2,254,719	\$ 1,968,756	84%	\$ 2,333,201	\$ 78,482

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
60265 City Hall Maintenance							
5100 Salaries & Benefits	\$ 63,507	\$ 67,232	\$ 66,339	\$ 63,505	88%	\$ 72,000	\$ 5,661
5200 Operating Supplies	13,764	10,883	13,375	9,683	72%	13,375	-
5300 Contractual Services	186,976	177,747	180,000	124,368	65%	190,000	10,000
5400 Other Expenses	-	-	-	-	N/A	-	-
5700 Capital Outlays	-	719	8,000	4,532	57%	8,000	-
5900 Other Financing Uses	-	-	-	-	N/A	-	-
	\$ 264,247	\$ 256,581	\$ 267,714	\$ 202,088	71%	\$ 283,375	\$ 15,661
	\$ 264,247	\$ 256,581	\$ 267,714	\$ 202,088	71%	\$ 283,375	\$ 15,661
80400 Planning, Zoning and Economic Development							
5100 Salaries & Benefits	\$ 397,226	\$ 403,843	\$ 446,174	\$ 402,782	88%	\$ 456,000	\$ 9,826
5200 Operating Supplies	6,381	4,821	5,600	4,719	84%	5,600	-
5300 Contractual Services	28,840	44,965	46,500	53,673	89%	60,000	13,500
5400 Other Expenses	2,776	3,391	5,000	2,226	51%	4,350	(650)
5700 Capital Outlays	2,492	5,093	2,000	2,086	91%	2,300	300
5900 Other Financing Uses	-	-	-	-	N/A	-	-
	\$ 437,715	\$ 462,113	\$ 505,274	\$ 465,486	88%	\$ 528,250	\$ 22,976
	\$ 437,715	\$ 462,113	\$ 505,274	\$ 465,486	88%	\$ 528,250	\$ 22,976
Total Business Value Added Activities As a Percent of Total General Fund Expenditures	\$ 4,156,210	\$ 4,341,564	\$ 4,488,626	\$ 3,886,346	85%	\$ 4,561,970	\$ 73,344
	17.0%	17.5%	18.1%	18.0%		17.5%	

Quarterly Budget Reforecast and 2008 Amended Budget - General Fund
General Fund Expenditure Summary By Function

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Change From 2008 Original
III. Fixed Budget Items							
30999 Transfers To Other Funds							
Major Street Fund	\$ 300,000	\$ 200,000	\$ -	\$ -	0%	\$ 200,000	\$ 200,000
Local Street Fund	480,000	480,000	480,000	440,000	92%	480,000	-
Budget Stabilization Fund	150,000	250,000	-	-	0%	250,000	250,000
L.C. Walker Arena Fund (Operating Subsidy)	310,000	-	-	-	N/A	-	-
Arena Improvement Fund	60,000	-	-	-	N/A	-	-
Public Improvement Fund (Fire Equipment Reserve)	150,000	150,000	150,000	137,500	92%	150,000	-
State Grants Fund (Grant Matches)	-	154,880	-	-	N/A	-	-
Marina	40,000	40,000	40,000	40,000	100%	40,000	-
Sidewalk	150,000	300,000	-	-	0%	150,000	150,000
MOD State Rehab Loan Fund	-	-	-	-	N/A	-	-
LDFA Debt Service Fund (Smartzone)	31,262	100,000	150,000	137,500	92%	150,000	-
General Insurance	-	28,046	28,046	25,709	92%	28,046	-
	\$ 1,671,262	\$ 1,702,926	\$ 848,046	\$ 780,709	54%	\$ 1,448,046	\$ 600,000
30851 General Insurance	\$ 334,748	\$ 350,385	\$ 368,834	\$ 391,978	100%	\$ 391,978	\$ 23,144
30906 Debt Retirement	3,336	208,859	264,145	275,833	100%	275,833	11,688
10891 Contingency and Bad Debt Expense	222,802	-	400,000	2,494	1%	200,000	(200,000)
90000 Major Capital Improvements	5,439	65,580	134,000	175,347	99%	177,572	43,572
Total Fixed-Budget Items	\$ 2,237,587	\$ 2,327,750	\$ 2,015,025	\$ 1,626,361	65%	\$ 2,493,429	\$ 478,404
As a Percent of Total General Fund Expenditures	9.1%	9.4%	8.1%	7.5%		9.6%	
Total General Fund	\$ 24,498,776	\$ 24,800,810	\$ 24,779,437	\$ 21,633,456	83%	\$ 26,015,273	\$ 1,235,836
Recap: Total General Fund By Expenditure Object							
5100 Salaries & Benefits	\$ 14,675,373	\$ 14,634,795	\$ 15,082,550	\$ 13,614,499	88%	\$ 15,476,519	\$ 393,969
5200 Operating Supplies	545,721	484,841	535,164	414,734	81%	514,668	(20,496)
5300 Contractual Services	7,318,724	7,434,746	7,700,278	6,199,647	79%	7,834,663	134,385
5400 Other Expenses	59,725	58,031	77,200	62,448	69%	91,036	13,836
5700 Capital Outlays	224,635	276,612	272,054	285,587	76%	374,508	102,454
5900 All Other Financing Uses	1,674,598	1,911,785	1,112,191	1,056,542	61%	1,723,879	611,688
Total General Fund	\$ 24,498,776	\$ 24,800,810	\$ 24,779,437	\$ 21,633,456	83%	\$ 26,015,273	\$ 1,235,836

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
202 Major Streets and State Trunklines Fund							
Available Fund Balance - BOY	\$ 847,149	\$ 708,102	\$ 495,031	\$ 1,169,135		\$ 1,169,135	
Means of Financing							
Special assessments	\$ 254,840	\$ 272,291	\$ 250,000	\$ -		\$ 250,000	
Federal & state grants	1,290,725	2,303,829	1,623,000	80,773		1,933,000	
State shared revenue	2,634,633	2,629,710	2,930,818	2,038,261		2,930,818	
Interest income	123,726	116,227	100,000	12,948		50,000	
Operating transfers in	200,000	200,000	-	-		200,000	
Other	272,589	370,376	40,000	73,205		75,000	
	\$ 4,776,513	\$ 5,892,433	\$ 4,943,818	\$ 2,205,187		\$ 5,438,818	
60900 Operating Expenditures							
5100 Salaries & Benefits	\$ 693,692	\$ 663,738	\$ 931,004	\$ 626,220	83%	\$ 750,000	
5200 Operating Supplies	196,458	284,582	227,900	261,374	95%	275,000	
5300 Contractual Services	935,335	1,093,974	930,000	997,389	95%	1,050,000	
5400 Other Expenses	3,740	1,803	5,000	4,161	83%	5,000	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	863,710	968,638	396,093	396,094	100%	396,093	
	\$ 2,692,935	\$ 3,012,735	\$ 2,489,997	\$ 2,285,238	92%	\$ 2,476,093	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5300 Contractual Services	2,222,625	2,418,665	2,621,000	1,510,366	46%	3,256,000	
5700 Capital Outlays	-	-	-	-	N/A	-	
	\$ 2,222,625	\$ 2,418,665	\$ 2,621,000	\$ 1,510,366	46%	\$ 3,256,000	
	\$ 4,915,560	\$ 5,431,400	\$ 5,110,997	\$ 3,795,604	66%	\$ 5,732,093	
Available Fund Balance - EOY	\$ 708,102	\$ 1,169,135	\$ 327,852	\$ (421,282)		\$ 875,860	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
203 Local Streets Fund							
Available Fund Balance - BOY	\$ 561,833	\$ 648,231	\$ 1,725,028	\$ 1,389,910		\$ 1,389,910	
Means of Financing							
Special assessments	\$ 182,841	\$ 705,740	\$ 18,000	\$ -		\$ 120,000	
Federal & state grants	1,981,524	240,000	-	71,927		71,927	
Metro act fees	140,645	140,010	140,000	142,692		142,692	
State shared revenue	662,550	658,387	675,652	495,257		675,652	
Interest income	59,856	243,947	25,000	12,779		25,000	
Operating transfers in	783,219	780,000	480,000	440,000		480,000	FROM GENERAL FUND
Other	247,453	15,747	5,000	(9,775)		5,000	
	\$ 4,058,088	\$ 2,783,831	\$ 1,343,652	\$ 1,152,880		\$ 1,520,271	
60900 Operating Expenditures							
5100 Salaries & Benefits	\$ 581,113	\$ 607,155	\$ 468,253	\$ 539,934	77%	\$ 700,000	
5200 Operating Supplies	93,783	110,130	110,000	41,063	37%	110,000	
5300 Contractual Services	791,783	863,047	790,378	780,034	93%	835,201	
5400 Other Expenses	195	384	1,000	398	40%	1,000	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ 1,466,874	\$ 1,580,716	\$ 1,369,631	\$ 1,361,429	83%	\$ 1,646,201	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	2,504,816	461,436	1,410,000	691,304	89%	775,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
	\$ 2,504,816	\$ 461,436	\$ 1,410,000	\$ 691,304	89%	\$ 775,000	
	\$ 3,971,690	\$ 2,042,152	\$ 2,779,631	\$ 2,052,733	85%	\$ 2,421,201	
Available Fund Balance - EOY	\$ 648,231	\$ 1,389,910	\$ 289,049	\$ 490,057		\$ 488,980	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
257 Budget Stabilization Fund							
Available Fund Balance - BOY	\$ 1,350,000	\$ 1,500,000	\$ 1,350,000	\$ 1,750,000		\$ 1,750,000	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	-	-	-	-		-	
Operating transfers in - General Fund	150,000	250,000	-	-		250,000	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	-	-	-		-	
	\$ 150,000	\$ 250,000	\$ -	\$ -		\$ 250,000	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	300,000	-	N/A	-	- TRANSFER TO GENERAL FUND
	\$ -	\$ -	\$ 300,000	\$ -	N/A	\$ -	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ -	\$ -	\$ 300,000	\$ -	N/A	\$ -	
Available Fund Balance - EOY	\$ 1,500,000	\$ 1,750,000	\$ 1,050,000	\$ 1,750,000		\$ 2,000,000	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
260 Farmers' Market Improvement Fund							
Available Fund Balance - BOY	\$ 24,483	\$ 25,465	\$ 26,765	\$ 26,755		\$ 26,755	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	982	1,290	700	634		700	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	-	300	-		-	
	\$ 982	\$ 1,290	\$ 1,000	\$ 634		\$ 700	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	9,900	76%	13,000	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ 9,900	76%	\$ 13,000	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	25,000	-	N/A	-	
	\$ -	\$ -	\$ 25,000	\$ -	N/A	\$ -	
	\$ -	\$ -	\$ 25,000	\$ 9,900	76%	\$ 13,000	
Available Fund Balance - EOY	\$ 25,465	\$ 26,755	\$ 2,765	\$ 17,489		\$ 14,455	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
264 Criminal Forfeitures Fund							
Available Fund Balance - BOY	\$ 133,244	\$ 157,835	\$ 115,835	\$ 138,160		\$ 138,160	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	6,023	7,566	3,000	3,144		3,000	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	74,331	21,143	16,000	10,840		16,000	
	\$ 80,354	\$ 28,709	\$ 19,000	\$ 13,984		\$ 19,000	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	1,644	949	45,000	-	0%	45,000	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	54,119	47,435	18,000	61,622	342%	18,000	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ 55,763	\$ 48,384	\$ 63,000	\$ 61,622	98%	\$ 63,000	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 55,763	\$ 48,384	\$ 63,000	\$ 61,622	98%	\$ 63,000	
Available Fund Balance - EOY	\$ 157,835	\$ 138,160	\$ 71,835	\$ 90,522		\$ 94,160	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
285 Tree Replacement Fund							
Available Fund Balance - BOY	\$ 13,561	\$ 10,210	\$ 10,910	\$ 9,108		\$ 9,108	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	3,000	5,000		5,000	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	400	-		400	
Interest income	488	522	500	216		500	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	1,400	-	1,045		-	
	\$ 488	\$ 1,922	\$ 3,900	\$ 6,261		\$ 5,900	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	3,839	3,024	3,800	5,359	91%	5,900	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ 3,839	\$ 3,024	\$ 3,800	\$ 5,359	91%	\$ 5,900	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 3,839	\$ 3,024	\$ 3,800	\$ 5,359	91%	\$ 5,900	
Available Fund Balance - EOY	\$ 10,210	\$ 9,108	\$ 11,010	\$ 10,010		\$ 9,108	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
295 Brownfield Redevelopment Authority (Betten Project)							
Available Fund Balance - BOY	\$ -	\$ -	\$ -	\$ -		\$ -	
Means of Financing							
Property taxes	\$ -	\$ -	\$ -	\$ -		\$ 4,000	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	-	-	-	-		-	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	-	-	-		-	
	\$ -	\$ -	\$ -	\$ -		\$ 4,000	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	19,700	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ 19,700	N/A	\$ -	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ -	\$ -	\$ -	\$ 19,700	N/A	\$ -	
Available Fund Balance - EOY	\$ -	\$ -	\$ -	\$ (19,700)		\$ 4,000	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
289 Local Development Finance Authority I Fund - Port City Industrial Park							
Available Fund Balance - BOY	\$ 312	\$ 323	\$ 333	\$ 335		\$ 335	
Means of Financing							
Property taxes	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	11	12	10	10		10	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	-	-	-		-	
	\$ 11	\$ 12	\$ 10	\$ 10		\$ 10	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
Available Fund Balance - EOY	\$ 323	\$ 335	\$ 343	\$ 345		\$ 345	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
288 Local Development Finance Authority II Fund - Medendorp Industrial Park							
Available Fund Balance - BOY	\$ 22,321	\$ 23,216	\$ 24,216	\$ 24,393		\$ 24,393	
Means of Financing							
Property taxes	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	895	1,177	1,000	615		800	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	-	-	-		-	
	\$ 895	\$ 1,177	\$ 1,000	\$ 615		\$ 800	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
Available Fund Balance - EOY	\$ 23,216	\$ 24,393	\$ 25,216	\$ 25,008		\$ 25,193	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
290 Local Development Finance Authority III Fund - Edison Landing (Smartzone)							
Available Fund Balance - BOY	\$ 282,397	\$ 104,991	\$ 26,344	\$ 27,275		\$ 27,275	
Means of Financing							
Property taxes	\$ 17,908	\$ 28,901	\$ 38,000	\$ 38,249		\$ 38,249	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	10,183	4,881	1,500	1,076		1,500	
Operating transfers in - General Fund	-	100,000	150,000	137,500		150,000	
Other	-	75,000	75,000	75,000		75,000	COMMUNITY FOUNDATION CONTRIBUTION
	\$ 28,091	\$ 208,782	\$ 264,500	\$ 251,825		\$ 264,749	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	350	1,000	1,000	-	0%	1,000	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	205,147	285,498	282,547	282,547	100%	282,547	
	\$ 205,497	\$ 286,498	\$ 283,547	\$ 282,547	100%	\$ 283,547	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 205,497	\$ 286,498	\$ 283,547	\$ 282,547	100%	\$ 283,547	
Available Fund Balance - EOY	\$ 104,991	\$ 27,275	\$ 7,297	\$ (3,447)		\$ 8,477	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
305 Tax Increment Finance Authority Fund							
Available Fund Balance - BOY	\$ 3,355	\$ 8,758	\$ 5,893	\$ 6,352		\$ 6,352	
Means of Financing							
Property taxes	\$ 58,740	\$ 56,835	\$ 47,000	\$ -		\$ 47,000	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	663	759	200	173		200	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - TIFA Fund	-	-	-	-		-	
Operating transfers in - Insurance Fund	-	-	-	-		-	
Other	-	-	-	-		-	
	\$ 59,403	\$ 57,594	\$ 47,200	\$ 173		\$ 47,200	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	54,000	60,000	50,000	50,000	100%	50,000	TO GENERAL FUND FOR ARENA
	\$ 54,000	\$ 60,000	\$ 50,000	\$ 50,000	100%	\$ 50,000	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 54,000	\$ 60,000	\$ 50,000	\$ 50,000	100%	\$ 50,000	
Available Fund Balance - EOY	\$ 8,758	\$ 6,352	\$ 3,093	\$ (43,475)		\$ 3,552	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
394 Downtown Development Authority Fund							
Available Fund Balance - BOY	\$ 50,072	\$ (103,996)	\$ 26,472	\$ (58,608)		\$ (58,608)	
Means of Financing							
Property taxes	\$ 350,401	\$ 476,460	\$ 456,000	\$ 505,697		\$ 505,697	
Federal & state grants	-	-	-	-		-	
State proposal A reimbursement revenue	499,537	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	3,664	-	1,500	684		900	
Operating transfers in - General Fund	-	-	-	-		-	
Operating transfers in - PIF	-	-	-	100,000		100,000	
Operating transfers in - Insurance Fund	-	-	-	284,787		284,787	
Other	-	-	-	-		-	
	\$ 853,602	\$ 476,460	\$ 457,500	\$ 891,168		\$ 891,384	
70805 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	661,927	83,330	-	10,250	100%	10,250	
5400 Other Expenses	-	-	10,000	285,009	61%	466,266	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	345,743	347,742	439,292	339,293	100%	339,292	DEBT SERVICE (\$340,472 BONDS)
	\$ 1,007,670	\$ 431,072	\$ 449,292	\$ 634,552	78%	\$ 815,808	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 1,007,670	\$ 431,072	\$ 449,292	\$ 634,552	78%	\$ 815,808	
Available Fund Balance - EOY	\$ (103,996)	\$ (58,608)	\$ 34,680	\$ 198,008		\$ 16,968	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
408 Arena Improvement Fund							
Available Fund Balance - BOY	\$ -	\$ 79,386	\$ 76,486	\$ 76,724		\$ 76,724	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	11,978	37,363	40,000	28,128		40,000	
Interest income	395	3,603	2,000	2,161		2,400	
Operating transfers in	74,743	-	-	-		-	
Other	-	-	-	-		-	
	\$ 87,116	\$ 40,966	\$ 42,000	\$ 30,289		\$ 42,400	
30906 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	0%	-	
5300 Contractual Services	7,730	43,628	25,000	11,211	N/A	25,000	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ 7,730	\$ 43,628	\$ 25,000	\$ 11,211	45%	\$ 25,000	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 7,730	\$ 43,628	\$ 25,000	\$ 11,211	45%	\$ 25,000	
Available Fund Balance - EOY	\$ 79,386	\$ 76,724	\$ 93,486	\$ 95,802		\$ 94,124	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
403 Sidewalk Improvement Fund							
Available Fund Balance - BOY	\$ 919,113	\$ 902,104	\$ 751,276	\$ 1,017,584		\$ 1,017,584	
Means of Financing							
Special assessments	\$ 196,684	\$ 142,505	\$ 150,000	\$ -		\$ 150,000	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	-	-	-	-		-	
Interest income	77,177	69,753	65,000	20,403		65,000	
Operating transfers in	150,000	300,000	-	-		150,000	
Other	-	-	-	-		-	
	\$ 423,861	\$ 512,258	\$ 215,000	\$ 20,403		\$ 365,000	
30906 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	950	950	-	950	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	433,175	395,828	344,285	324,936	94%	344,285	DEBT SERVICE ON SIDEWALK ASSESSMENT BONDS
	\$ 434,125	\$ 396,778	\$ 344,285	\$ 325,886	95%	\$ 344,285	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	6,745	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ 6,745	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 440,870	\$ 396,778	\$ 344,285	\$ 325,886	95%	\$ 344,285	
Available Fund Balance - EOY	\$ 902,104	\$ 1,017,584	\$ 621,991	\$ 712,101		\$ 1,038,299	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
404 Public Improvement Fund							
Available Fund Balance - BOY	\$ 1,755,346	\$ 4,842,311	\$ 1,805,088	\$ 2,151,037		\$ 2,151,037	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Property taxes	-	-	-	-		-	
Federal & state grants	-	-	-	-		-	
Contributions	-	-	-	-		-	
Fisherman's Landing Repayment	-	-	-	-		-	
Sales of Property	557,066	126,736	150,000	280,981		325,000	
Interest income	97,956	198,398	60,000	68,337		80,000	
Operating transfers in	262,965	154,047	250,000	422,287		434,787	GENERAL FUND TRANSFER - FIRE EQUIPMENT RESERVE (\$150,000)
Other	5,463,335	40,592	-	-		-	
	\$ 6,381,322	\$ 519,773	\$ 460,000	\$ 771,605		\$ 839,787	
30936 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	5,000	-	0%	5,000	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	1,360,797	292,223	442,419	727,205	100%	727,205	DEBT SERVICE (ULA LOANS; FIRE TRUCK INSTALLMENT PURCHASE; TRANSFER TO DDA 2008)
	\$ 1,360,797	\$ 292,223	\$ 447,419	\$ 727,205	99%	\$ 732,205	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	1,933,560	2,918,824	65,000	154,876	80%	193,000	
	\$ 1,933,560	\$ 2,918,824	\$ 65,000	\$ 154,876	80%	\$ 193,000	
	\$ 3,294,357	\$ 3,211,047	\$ 512,419	\$ 882,081	95%	\$ 925,205	
Available Fund Balance - EOY	\$ 4,842,311	\$ 2,151,037	\$ 1,752,669	\$ 2,040,561		\$ 2,065,619	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
482 State Grants Fund							
Available Fund Balance - BOY	\$ 102	\$ 77,048	\$ 48	\$ 150,102		\$ 150,102	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	1,538,744	386,535	727,000	567,342		770,000	
Sales of Property	-	-	-	-		-	
Interest income	-	-	-	-		-	
Operating transfers in	500,673	150,833	150,000	-		30,000	FROM PUBLIC IMPROVEMENT FUND FOR SMITH-RYERSON
Other	5,000	10,000	-	50,000		-	
	\$ 2,044,417	\$ 547,368	\$ 877,000	\$ 617,342		\$ 800,000	
30936 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	-	-	-	-	N/A	-	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	9,276	11,473	-	-	N/A	-	
	\$ 9,276	\$ 11,473	\$ -	\$ -	N/A	\$ -	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5700 Capital Outlays	1,958,195	462,841	877,000	249,307	40%	620,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
	\$ 1,958,195	\$ 462,841	\$ 877,000	\$ 249,307	40%	\$ 620,000	
	\$ 1,967,471	\$ 474,314	\$ 877,000	\$ 249,307	40%	\$ 620,000	
Available Fund Balance - EOY	\$ 77,048	\$ 150,102	\$ 48	\$ 518,137		\$ 330,102	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
594 Marina & Launch Ramp Fund							
Available Cash Balance - BOY	\$ (13,384)	\$ (39,617)	\$ (4,943)	\$ 20,509		\$ 20,509	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	534,220	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	267,104	281,679	260,000	242,559		260,000	
Interest income	-	38	-	859		-	
Operating transfers in	540,000	40,000	40,000	40,000		40,000	\$40,000 GENERAL FUND OPERATING SUBSIDY
Other	307	-	-	-		-	
	\$ 1,341,631	\$ 321,717	\$ 300,000	\$ 283,418		\$ 300,000	
70756 Operating Expenditures - Marina							
5100 Salaries & Benefits	\$ 109,507	\$ 121,489	\$ 118,082	\$ 92,240	91%	\$ 101,000	
5200 Operating Supplies	6,838	10,338	9,900	11,673	97%	12,000	
5300 Contractual Services	135,350	130,462	135,000	88,136	84%	105,000	
5400 Other Expenses	100	510	-	51	17%	300	
5700 Capital Outlays	3,836	1,641	-	2,996	100%	3,000	
5900 Other Financing Uses	-	-	-	-	N/A	-	
Other Cash Uses (e.g. Debt Principal)	-	(2,849)	-	-	N/A	-	
	\$ 255,631	\$ 261,591	\$ 262,982	\$ 195,096	88%	\$ 221,300	
70759 Operating Expenditures - Ramps							
5100 Salaries & Benefits	\$ -	\$ -	\$ 15,000	\$ 4,737	95%	\$ 5,000	
5200 Operating Supplies	-	-	2,000	419	88%	475	
5300 Contractual Services	-	-	5,000	3,011	75%	4,000	
5400 Other Expenses	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	
Other Cash Uses (e.g. Debt Principal)	43,794	-	-	-	N/A	-	
	\$ 43,794	\$ -	\$ 22,000	\$ 8,167	86%	\$ 9,475	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5700 Capital Outlays	1,068,439	-	-	-	N/A	-	
	\$ 1,068,439	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 1,367,864	\$ 261,591	\$ 284,982	\$ 203,263	88%	\$ 230,775	
Available Cash Balance - EOY	\$ (39,617)	\$ 20,509	\$ 10,075	\$ 100,664		\$ 89,734	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
661 Equipment Fund							
Available Cash Balance - BOY	\$ 1,493,873	\$ 1,614,451	\$ 1,956,058	\$ 2,004,577		\$ 2,004,577	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	2,190,015	2,520,803	2,300,000	2,389,936		2,475,000	INTERDEPARTMENTAL CHARGES
Interest income	59,520	85,618	60,000	50,421		60,000	
Operating transfers in	-	-	-	-		-	
Other	136,297	80,000	100,000	75,362		100,000	
	\$ 2,385,832	\$ 2,686,421	\$ 2,460,000	\$ 2,515,719		\$ 2,635,000	
60932 Operating Expenditures							
5100 Salaries & Benefits	\$ 501,358	\$ 515,579	\$ 565,047	\$ 485,735	86%	\$ 565,047	
5200 Operating Supplies	817,482	844,914	649,500	891,429	98%	908,600	
5300 Contractual Services	487,678	494,272	490,370	433,602	94%	462,527	
5400 Other Expenses	4,129	1,351	5,000	1,126	23%	5,000	
5700 Capital Outlays	595,851	445,596	817,750	241,803	64%	376,325	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5900 Other Financing Uses	-	-	-	-	N/A	-	
Other Cash Uses (e.g. Debt Principal)	(141,244)	(5,417)	-	-	N/A	-	
	\$ 2,265,254	\$ 2,296,295	\$ 2,527,667	\$ 2,053,695	89%	\$ 2,317,499	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 2,265,254	\$ 2,296,295	\$ 2,527,667	\$ 2,053,695	89%	\$ 2,317,499	
Available Cash Balance - EOY	\$ 1,614,451	\$ 2,004,577	\$ 1,888,391	\$ 2,466,601		\$ 2,322,078	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
642 Public Service Building Fund							
Available Cash Balance - BOY	\$ 176,596	\$ 270,889	\$ 296,143	\$ 375,313		\$ 375,313	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	581,270	581,270	581,270	532,831		581,270	INTERDEPARTMENTAL CHARGES
Interest income	7,755	14,061	9,000	9,437		11,000	
Operating transfers in	-	-	-	-		-	
Other	-	100	-	7,166		-	
	\$ 589,025	\$ 595,431	\$ 590,270	\$ 549,434		\$ 592,270	
60442 Operating Expenditures							
5100 Salaries & Benefits	\$ 209,305	\$ 214,017	\$ 212,047	\$ 194,724	84%	\$ 230,673	
5200 Operating Supplies	26,685	18,609	31,400	21,276	73%	29,000	
5300 Contractual Services	245,699	241,077	278,965	192,096	76%	251,965	
5400 Other Expenses	5,334	2,056	500	(1,373)	-275%	500	
5700 Capital Outlays	11,514	23,229	38,400	7,048	59%	12,000	
5900 Other Financing Uses	-	-	-	-	N/A	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	(3,805)	(7,981)	-	-	N/A	-	
	\$ 494,732	\$ 491,007	\$ 561,312	\$ 413,771	79%	\$ 524,138	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 494,732	\$ 491,007	\$ 561,312	\$ 413,771	79%	\$ 524,138	
Available Cash Balance - EOY	\$ 270,889	\$ 375,313	\$ 325,101	\$ 510,976		\$ 443,445	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
643 Engineering Services Fund							
Available Cash Balance - BOY	\$ 145,183	\$ 149,528	\$ 147,231	\$ 96,427		\$ 96,427	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	514,467	513,556	640,000	448,086		500,000	INTERDEPARTMENTAL CHARGES
Interest income	4,878	6,361	5,000	3,260		5,000	
Operating transfers in	-	-	-	-		-	
Other	-	-	25,000	2,615		25,000	
	\$ 519,345	\$ 519,917	\$ 670,000	\$ 453,961		\$ 530,000	
60447 Operating Expenditures							
5100 Salaries & Benefits	\$ 398,181	\$ 321,641	\$ 450,474	\$ 293,270	75%	\$ 390,000	
5200 Operating Supplies	16,090	16,894	19,180	15,448	81%	19,180	
5300 Contractual Services	121,761	126,832	127,915	126,745	99%	127,915	
5400 Other Expenses	1,158	532	2,500	1,122	45%	2,500	
5700 Capital Outlays	7,377	17,093	42,000	10,909	61%	18,000	
5900 Other Financing Uses	-	-	-	-	N/A	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	(36,401)	82,557	-	-	N/A	-	
	\$ 508,166	\$ 565,549	\$ 642,069	\$ 447,494	80%	\$ 557,595	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	6,834	7,469	25,000	3,045	20%	15,000	
5700 Capital Outlays	-	-	-	-	N/A	-	
	\$ 6,834	\$ 7,469	\$ 25,000	\$ 3,045	20%	\$ 15,000	
	\$ 515,000	\$ 573,018	\$ 667,069	\$ 450,539	79%	\$ 572,595	
Available Cash Balance - EOY	\$ 149,528	\$ 96,427	\$ 150,162	\$ 99,849		\$ 53,832	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
677 General Insurance Fund							
Available Cash Balance - BOY	\$ 745,060	\$ 841,326	\$ 1,064,372	\$ 1,206,249		\$ 1,206,249	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	2,945,466	4,551,973	3,185,868	2,766,785		3,185,868	INTERDEPARTMENTAL CHARGES
Interest income	20,374	39,250	25,000	27,735		30,000	
MERS Retireee Health Reimbursement	-	-	1,500,000	-		-	
Medicare Part D Rx Reimbursement	-	-	35,000	-		35,000	
Repayment of DDA Advance	-	-	-	-		-	
Operating transfers in	1,157,522	28,045	28,046	25,709		28,046	LOAN REPAYMENT - ARENA IMPROVEMENTS
Other	3,248	-	20,000	411,435		411,435	
	\$ 4,126,610	\$ 4,619,268	\$ 4,793,914	\$ 3,231,664		\$ 3,690,349	
30851 Operating Expenditures							
5100 Salaries & Benefits	\$ -	\$ -	\$ 27,640	\$ -	0%	\$ 27,640	
5200 Operating Supplies	-	-	-	-	N/A	-	
5300 Contractual Services	4,014,747	4,062,168	4,685,868	3,979,433	97%	4,100,000	
5400 Other Expenses	-	-	1,500	-	0%	1,500	
5700 Capital Outlays	956	250	1,500	-	0%	1,500	
5900 Other Financing Uses	-	31,189	-	-	0%	421,059	TRANSFERS TO DDA & GENERAL FUND
Other Cash Uses and Adjustments (e.g. Debt Principal)	14,641	160,738	-	-	N/A	-	
	\$ 4,030,344	\$ 4,254,345	\$ 4,716,508	\$ 3,979,433	87%	\$ 4,551,699	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
	\$ 4,030,344	\$ 4,254,345	\$ 4,716,508	\$ 3,979,433	87%	\$ 4,551,699	
Available Cash Balance - EOY	\$ 841,326	\$ 1,206,249	\$ 1,141,778	\$ 458,480		\$ 344,899	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

	Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
590 Sewer Fund							
Available Cash Balance - BOY	\$ 1,270,352	\$ 895,306	\$ 1,144,190	\$ 767,541		\$ 767,541	
Means of Financing							
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
Federal & state grants	-	-	-	-		-	
State shared revenue	-	-	-	-		-	
Charges for services	4,739,774	5,033,881	5,439,669	4,031,827		5,439,669	
Interest income	39,199	34,046	30,000	11,250		18,000	
Repayment of DDA advance	-	-	-	-		-	
Operating transfers in	107,356	-	-	-		-	
Other	63,928	145,213	80,000	90,682		100,000	
	\$ 4,950,257	\$ 5,213,140	\$ 5,549,669	\$ 4,133,759		\$ 5,557,669	
30548 Operating Expenditures Administration							
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200 Operating Supplies	-	8	-	-	N/A	-	
5300 Contractual Services	393,064	296,385	325,199	310,835	96%	325,199	INSURANCE/INDIRECT COSTS/ADMINISTRATION FEE
5400 Other Expenses	5,939	(70)	-	326	N/A	-	
5700 Capital Outlays	-	-	-	-	N/A	-	
5900 Other Financing Uses	63,233	25,221	37,771	12,550	33%	37,771	
Other Cash Uses and Adjustments (e.g.)	645,041	598,586	523,520	467,628	89%	523,520	
	\$ 1,107,277	\$ 920,130	\$ 886,490	\$ 791,339	89%	\$ 886,490	
60559 Operating Expenditures Maintenance							
5100 Salaries & Benefits	\$ 767,901	\$ 881,660	\$ 953,069	\$ 792,627	83%	\$ 953,069	
5200 Operating Supplies	71,508	57,366	66,650	31,729	79%	40,000	
5300 Contractual Services	3,024,363	3,192,714	2,972,105	2,698,815	84%	3,201,304	
5400 Other Expenses	717	222	1,350	1,112	93%	1,200	
5700 Capital Outlays	6,804	6,925	11,950	474	9%	5,000	
5900 Other Financing Uses	-	-	-	-	N/A	-	
	\$ 3,871,293	\$ 4,138,887	\$ 4,005,124	\$ 3,524,757	84%	\$ 4,200,573	
90000 Project Expenditures							
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300 Contractual Services	346,733	281,888	820,000	599,833	79%	763,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5700 Capital Outlays	-	-	-	-	N/A	-	
	\$ 346,733	\$ 281,888	\$ 820,000	\$ 599,833	79%	\$ 763,000	
	\$ 5,325,303	\$ 5,340,905	\$ 5,711,614	\$ 4,915,929	84%	\$ 5,850,063	
Available Cash Balance - EOY	\$ 895,306	\$ 767,541	\$ 982,245	\$ (14,629)		\$ 475,147	

City of Muskegon

Quarterly Budget Reforecast - 2008 Amended Budget - Other Funds

		Actual 2006	Actual 2007	Original Budget Estimate 2008	Actual Through November 2008	Actual As % of Revised	Revised Estimate 2008	Comments
591	Water Fund							
	Available Cash Balance - BOY	\$ 3,538,818	\$ 3,481,833	\$ 4,210,219	\$ 4,652,332		\$ 4,652,332	
	Means of Financing							
	Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	
	Federal & state grants	-	-	-	-		-	
	State shared revenue	-	-	-	-		-	
	Charges for services - City	3,863,362	3,866,032	4,276,491	2,596,963		4,000,000	
	Charges for services - Wholesale	2,048,104	2,158,975	2,100,000	2,033,635		2,100,000	
	Maintenance services - Township	174,936	249,752	200,000	129,737		200,000	
	Billing services - Township	-	-	-	-		-	
	Interest income	82,861	136,511	100,000	84,709		100,000	
	Lease of facilities	59,438	81,747	80,537	80,221		80,537	LEASE OF SPACE ON WATER TOWERS
	Repayment of DDA advance	-	-	-	-		-	
	Operating transfers in	69,065	-	-	-		-	
	Other	196,270	212,720	-	258,047		-	
		\$ 6,494,036	\$ 6,705,737	\$ 6,757,028	\$ 5,183,312		\$ 6,480,537	
30548	Operating Expenditures Administration							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5200	Operating Supplies	-	-	-	-	N/A	-	
5300	Contractual Services	521,102	495,303	484,819	461,293	95%	484,819	INSURANCE/INDIRECT COSTS/ADMINISTRATION FEE
5400	Other Expenses	2,735	-	2,000	51	3%	2,000	
5700	Capital Outlays	-	-	-	-	N/A	-	
5900	Other Financing Uses	680,832	648,666	600,378	600,378	100%	600,378	INTEREST ON WATER BONDS
	Other Cash Uses and Adjustments (e.g. Debt Principal)	1,567,699	819,125	1,080,000	1,080,000	100%	1,080,000	PRINCIPAL ON WATER BONDS
		\$ 2,772,368	\$ 1,963,094	\$ 2,167,197	\$ 2,141,722	99%	\$ 2,167,197	
60559	Operating Expenditures Maintenance - City							
5100	Salaries & Benefits	\$ 741,646	\$ 838,538	\$ 737,578	\$ 700,224	95%	\$ 737,578	
5200	Operating Supplies	183,824	208,682	433,800	247,774	57%	433,800	
5300	Contractual Services	359,076	409,756	396,027	337,374	97%	346,156	
5400	Other Expenses	(26,425)	29,998	32,530	26,065	80%	32,530	
5700	Capital Outlays	10,201	4,362	15,000	16,492	110%	15,000	
5900	Other Financing Uses	-	-	-	-	N/A	-	
		\$ 1,268,322	\$ 1,491,336	\$ 1,614,935	\$ 1,327,929	85%	\$ 1,565,064	
60558	Operating Expenditures Filtration							
5100	Salaries & Benefits	\$ 578,568	\$ 596,606	\$ 632,551	\$ 534,840	85%	\$ 632,551	
5200	Operating Supplies	164,320	184,826	174,250	186,204	109%	170,150	
5300	Contractual Services	505,737	537,439	568,100	364,476	74%	491,950	
5400	Other Expenses	3,415	1,619	2,750	1,723	64%	2,700	
5700	Capital Outlays	122,341	97,519	96,800	152,655	46%	331,000	
5900	Other Financing Uses	-	-	-	-	N/A	-	
	Replacement Reserve - DWRF	-	-	290,000	-	0%	290,000	
		\$ 1,374,381	\$ 1,418,009	\$ 1,764,451	\$ 1,239,898	65%	\$ 1,918,351	
90000	Project Expenditures							
5200	Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	
5300	Contractual Services	1,135,950	662,799	2,150,000	1,484,812	77%	1,935,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5700	Capital Outlays	-	-	-	-	N/A	-	
		\$ 1,135,950	\$ 662,799	\$ 2,150,000	\$ 1,484,812	77%	\$ 1,935,000	
		\$ 6,551,021	\$ 5,535,238	\$ 7,696,583	\$ 6,194,361	82%	\$ 7,585,612	
	Available Cash Balance - EOY	\$ 3,481,833	\$ 4,652,332	\$ 3,270,664	\$ 3,641,283		\$ 3,547,257	

City of Muskegon									
Quarterly Budget Reforecast and 2008 Amended Budget									
		Responsibility	Original Budget	Associated Grant	1st Quarter Budget Reforecast	2nd Quarter Budget Reforecast	3rd Quarter Budget Reforecast	Final Amended Budget	Comments
2008 PROJECTS									
<u>101</u>	<u>General Fund</u>								
98137	City Hall - New Roof Over Police Department	Al-Shatel	\$ 27,500	\$ -	\$ 33,000	\$ 33,000	\$ 30,000	\$ 30,000	
98136	City Hall - Security Camera System	Al-Shatel	-	3,900	-	-	7,800	7,800	
97135	City Hall Emergency Generator	Al-Shatel	-	136,272	150,000	150,000	136,272	136,272	
98130	Police Departement - Men's Locker Room Remodeling	Al-Shatel	10,000	-	4,500	4,500	3,500	3,500	Design/Engineering
			37,500	140,172	187,500	187,500	177,572	177,572	
<u>202</u>	<u>Major Streets</u>								
99118	Bridges Maintenance and Repairs Per Evaluation	Al-Shatel	35,000	-	35,000	35,000	35,000	-	Preventative Maintenance Work
97125	Clay Street, Third to Terrace	Al-Shatel	450,000	400,000	400,000	400,000	400,000	400,000	Whitetop and Water Main/Services Work - STP & LJT Grant Funding
90019	Division Street, Laketon to Southern	Al-Shatel	516,000	316,000	516,000	516,000	516,000	516,000	Reconstruction With All New Utilities (Mains/Services) - STP & LJT Grant Funds
97120	McGraft, Glen to Addison	Al-Shatel	325,000	247,000	325,000	325,000	325,000	325,000	Reconstruction - STP & LJT Grant Funds
94045	Pine Street, Apple to Western (2000')	Al-Shatel	325,000	-	400,000	400,000	400,000	400,000	Reconstruct With New 2000' of Watermain and Services Along, Minor Storm Sewer Work - Contingent Upon Build Michigan Grant
94025	Sherman/Henry Intersection	Al-Shatel	300,000	270,000	325,000	325,000	325,000	325,000	Whitetop/Resurfacing, Sidewalk Along Northside From Barclay to Plaza - Safety Grant
98117	Quarterline, Apple to Stebbins	Al-Shatel	440,000	700,000	715,000	715,000	715,000	715,000	Milling and Resurface, HPP/LJT Grant Funding of \$700,000 - Joint Project With MCRC
98115	State Job (US-31BR) at Sherman and Hackley)	Al-Shatel	10,000	-	10,000	10,000	10,000	10,000	11.25% of State's Share
98125	Lakeshore Drive, Laketon to Michigan	Al-Shatel	-	-	55,000	55,000	55,000	55,000	Microsurfacing, Approved By Commission 4/22/08
93004	Beidler, Laketon to Southern	Al-Shatel	-	-	395,000	395,000	395,000	325,000	Reconstruction, Approved By Commission 2/12/08
98123	Lakeshore Drive Trail, McCracken to Cottage Grove	Al-Shatel	-	-	100,000	100,000	100,000	100,000	On-Street/Off-Street Bike Path, Approved By Commission 4/22/08
98116	West Branch of Ruddiman Creek - Culvert Replacement	Al-Shatel	220,000	-	85,000	85,000	85,000	85,000	Based on FTCH's Report - Reflects City's Share of Cost Only (\$550,000 Total Cost)
			2,621,000	1,933,000	3,361,000	3,361,000	3,361,000	3,256,000	
<u>203</u>	<u>Local Streets</u>								
98101	Harbor Towne Circle (5000')	Al-Shatel	490,000	-	5,000	5,000	5,000	5,000	Petition Withdrawn, Project Removed
98102	Isabella, Terrace to Ambrosia (1400')	Al-Shatel	225,000	-	135,000	135,000	135,000	95,000	Reconstruct and Replace Watermain and Sanitary Sewer
98103	Dale, Peck to Sanford	Al-Shatel	65,000	-	65,000	65,000	65,000	65,000	Reconstruction
98104	Roblane, Quarterline to Marlane (550')	Al-Shatel	80,000	-	100,000	100,000	100,000	110,000	Reconstruction, Storm Sewer
98105	Seventh Street, Muskegon to Webster	Al-Shatel	85,000	-	85,000	85,000	85,000	85,000	Reconstruction
98106	Estes Street, Lakeshore Drive to Fair	Al-Shatel	135,000	-	15,000	15,000	15,000	15,000	Special Assessment Failed
96103	Vincent/Park, Barclay to North End (1200')	Al-Shatel	165,000	-	20,000	20,000	20,000	20,000	Special Assessment Failed
96120	Mall Phase II	Al-Shatel	-	-	-	-	-	130,000	Project Closeout Costs
93033	Mall Redevelopment	Al-Shatel	-	-	-	-	-	50,000	Project Closeout Costs
98107	Jiroch, Southern to Irwin, Reconstruction (1000')	Al-Shatel	165,000	-	225,000	225,000	225,000	200,000	Reconstruction - Water/Sewer Services
			1,410,000	-	650,000	650,000	650,000	775,000	
<u>260</u>	<u>Farmers' Market Improvement Fund</u>								
	Farmers market upgrades		25,000	-	-	25,000	13,000	13,000	Painting Stalls

City of Muskegon									
Quarterly Budget Reforecast and 2008 Amended Budget									
		Responsibility	Original Budget	Associated Grant	1st Quarter Budget Reforecast	2nd Quarter Budget Reforecast	3rd Quarter Budget Reforecast	Final Amended Budget	Comments
2008 PROJECTS									
404	<u>Public Improvement Fund</u>								
96102	New Central Fire Station (Closeout)		-	-	-	-	128,000	128,000	
98133	Richard's Park Building Demolition		<u>65,000</u>	-	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	Phase One - Demolition
			65,000	-	65,000	65,000	193,000	193,000	
482	<u>State Grants Fund</u>								
98114	Smith-Ryerson Improvements	Al-Shatel	577,000	-	577,000	577,000	-	-	\$150,000 Local Match from GF Made in 2007
94013	CMI Site Assessment Projects (General)	Brubaker-Clarke	50,000	50,000	50,000	50,000	50,000	50,000	No Match
97105	Musketawa Trail Connection	Al-Shatel	-	220,000	250,000	250,000	250,000	70,000	\$30,000 Local Match from Public Improvement Fund
96114	CMI Site Assessment Projects (Edison Landing/Betten)	Brubaker-Clarke	<u>250,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	SZ and Betten Loans (\$250,000 each)
			877,000	770,000	1,377,000	1,377,000	800,000	620,000	
590	<u>Sewer</u>								
98109	Clay Hill Area Sewer Lining/Repairs at Various Locations	Al-Shatel	75,000	-	95,000	95,000	95,000	80,000	
90019	Division Street, Laketon to Southern	Al-Shatel	280,000	-	260,000	260,000	260,000	260,000	Reconstruction With All New Utilities (Mains/Services) - STP & LJT Grant Funds
98102	Isabella, Terrace to Ambrosia (1400')	Al-Shatel	165,000	-	85,000	85,000	85,000	85,000	Reconstruct and Replace Watermain and Sanitary Sewer
98107	Jiroch, Southern to Irwin, Reconstruction (1000')	Al-Shatel	180,000	-	150,000	150,000	150,000	80,000	
94045	Pine Street, Apple to Western (2000')	Al-Shatel	20,000	-	155,000	155,000	155,000	155,000	Reconstruct With New 2000' of Watermain and Services Along, Minor Storm Sewer Work - Contingent Upon Build Michigan Grant
93004	Beidler, Laketon to Southern	Al-Shatel	-	-	40,000	40,000	40,000	40,000	Waer Main and Services, Approved By Commission 2/12/08
98121	Grand, Alley East of Hoyt to Terrace	Al-Shatel	-	-	9,000	9,000	9,000	9,000	
97108	Lift Station - Clay Hill Area, Design Only	Al-Shatel	-	-	20,000	20,000	20,000	20,000	Carryover From 2007
97131	Sewer Rehabilitation Project (Spring @ Apple)	Al-Shatel	<u>100,000</u>	-	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>34,000</u>	Remove Obstruction
			820,000	-	839,000	839,000	839,000	763,000	
591	<u>Water</u>								
97113	36" Transmission Main Mag Meter	Al-Shatel	80,000	-	270,000	270,000	270,000	270,000	Carryover From 2007
98108	Ada, Wood to Maple, 1200' of 4"	Al-Shatel	165,000	-	165,000	165,000	165,000	165,000	
97125	Clay Street, Third to Terrace	Al-Shatel	60,000	-	60,000	60,000	60,000	60,000	Whitetopping and Water Main/Services Work - STP & LJT Grant Funds
90019	Division Street, Laketon to Southern	Al-Shatel	300,000	-	250,000	250,000	250,000	250,000	Reconstruction With All New Utilities (Mains/Services) - STP & LJT Grant Funds
98110	Hudson, Barney to Wilson	Al-Shatel	155,000	-	155,000	155,000	155,000	155,000	Watermain Replacement
98111	Ireland, Hudson to Franklin	Al-Shatel	75,000	-	75,000	75,000	75,000	75,000	Watermain Replacement
98102	Isabella, Terrace to Ambrosia (1400')	Al-Shatel	115,000	-	150,000	150,000	150,000	150,000	Reconstruct and Replace Watermain and Sanitary Sewer
98107	Jiroch, Southern to Irwin, Reconstruction (1000')	Al-Shatel	190,000	-	175,000	175,000	175,000	175,000	
94045	Pine Street, Apple to Western (2000')	Al-Shatel	220,000	-	185,000	185,000	185,000	185,000	Reconstruct With New 2000' of Watermain and Services Along, Minor Storm Sewer Work - Contingent Upon Build Michigan Grant
97114	Clear Well Valve Replacement (1937 portion)	Al-Shatel	50,000	-	-	-	-	-	Carryover to 2009
98112	Monroe, Third to Sanford	Al-Shatel	150,000	-	-	-	-	-	
98113	Sanitary Survey for Distribution System	Al-Shatel	50,000	-	50,000	50,000	50,000	50,000	
93004	Beidler, Laketon to Southern	Al-Shatel	-	-	260,000	260,000	260,000	260,000	Sewer Main repairs, Approv'd By Commission 2/12/08

City of Muskegon									
Quarterly Budget Reforecast and 2008 Amended Budget									
		Responsibility	Original Budget	Associated Grant	1st Quarter Budget Reforecast	2nd Quarter Budget Reforecast	3rd Quarter Budget Reforecast	Final Amended Budget	Comments
2008 PROJECTS									
98117	Quarterline, Apple to Stebbins	Al-Shatel	-	-	75,000	75,000	75,000	75,000	Watermain Work North of Marquette to Raise Elevation
98121	Grand, Alley East of Hoyt to Terrace	Al-Shatel	-	-	65,000	65,000	65,000	65,000	Relocate Watermain From Sewer Manhole
97115	Water Main Replacement 2" and 4" Mains	Al-Shatel	100,000	-	-	-	-	-	
			1,710,000	-	1,935,000	1,935,000	1,935,000	1,935,000	
643	Engineering Services								
99012	GIS Update and Maintenance	Al-Shatel	25,000	-	25,000	-	15,000	15,000	
661	Equipment Fund								
	<u>Non-Vehicular Equipment:</u>								
2	Riding mowers	Kuhn	35,000	-	35,000	-	-	-	
2	Turf Truck	Kuhn	16,000	-	16,000	10,000	10,000	10,000	
1	Holder	Kuhn	75,000	-	75,000	-	-	-	
1	Backhoe	Kuhn	67,500	-	67,500	-	-	-	
1	Salt box	Kuhn	8,000	-	8,000	-	-	-	
1	Semi Trailer	Kuhn	40,000	-	40,000	-	-	-	
5	DPW Radios	Kuhn	3,500	-	3,500	4,705	4,705	4,705	
20	Police in car radios	Kuhn	38,000	-	38,000	10,000	10,000	10,000	
10	GPS Receivers	Kuhn	10,000	-	10,000	-	-	-	
3	Telemetry Stations	Kuhn	3,600	-	3,600	-	-	-	
6	MPD portable	Kuhn	3,900	-	3,900	-	-	-	
5	DPW portable	Kuhn	3,250	-	3,250	4,000	4,000	4,000	
1	Crack Sealing Machine	Kuhn	-	-	13,000	-	-	-	
	Property Purchase	Kuhn	-	-	25,000	25,000	25,000	25,000	
	<u>Vehicles:</u>								
6	Police Patrol Cars	Kuhn	138,000	-	124,200	124,200	124,200	124,200	Replacements for 2004 Cruisers
3	1 ton dump	Kuhn	90,000	-	90,000	-	-	-	Replacements for 1995 Vehicles
2	3/4 ton Pickup	Kuhn	66,000	-	52,772	52,772	82,772	82,772	Replacements for 2000 Vehicles
3	Sedans	Kuhn	60,000	-	45,648	45,648	45,648	45,648	Replacements for 2000 Malibus
1	Plow Truck	Kuhn	90,000	-	90,000	-	-	-	Replacement for 1993 Vehicle
2	4x4 Trucks for Fire Department	Kuhn	50,000	-	50,000	50,000	50,000	50,000	Replacements
1	Parking Checker Vehicle	Kuhn	20,000	-	20,000	20,000	20,000	20,000	
			817,750	-	814,370	346,325	376,325	376,325	
			\$ 8,408,250	\$ 2,843,172	\$ 9,253,870	\$ 8,785,825	\$ 8,359,897	\$ 8,123,897	