

CITY OF MUSKEGON

CITY COMMISSION MEETING

MAY 12, 2015

CITY COMMISSION CHAMBERS @ 5:30 P.M.

AGENDA

- **CALL TO ORDER:**
- **PRAYER:**
- **PLEDGE OF ALLEGIANCE:**
- **ROLL CALL:**
- **HONORS AND AWARDS:**
- **INTRODUCTIONS/PRESENTATION:**
- **CITY MANAGER'S REPORT:**
- **CONSENT AGENDA:**
 - A. Approval of Minutes. CITY CLERK
 - B. McGraft Community Building Replacement Tables and Chairs
DEPARTMENT OF PUBLIC WORKS
 - C. New Special Event Request – “Burning Foot Beer Festival” at Pere Marquette Park, 8/29/15 COMMUNITY AND ECONOMIC DEVELOPMENT
 - D. Application for Permit for Fireworks CITY CLERK
 - E. Business Improvement District – Resolution to Increase Number of Board Members PLANNING & ECONOMIC DEVELOPMENT
 - F. Request to revoke the Obsolete Property Rehabilitation Exemption Certificate at 441 W Western Ave PLANNING & ECONOMIC DEVELOPMENT
 - G. Third Quarter 2014-15 Budget Reforecast FINANCE
 - H. Acceptance of Terrace Point Circle & the extension of Terrace Point Dr. within the Terrace Point Landing Site Condominium plat ENGINEERING
- **PUBLIC HEARINGS:**
 - A. Establishment of a Commercial Rehabilitation District – 435 & 441 W Western Ave. PLANNING & ECONOMIC DEVELOPMENT
 - B. Issuance of a Commercial Facilities Exemption Certificate – Pigeon Hill Brewing Company, LLC PLANNING & ECONOMIC DEVELOPMENT

C. Establishment of a Commercial Rehabilitation District – 896 Jefferson St.
PLANNING & ECONOMIC DEVELOPMENT

D. Issuance of a Commercial Facilities Exemption Certificate – 896 Jefferson, LLC PLANNING & ECONOMIC DEVELOPMENT

E. Establishment of a Commercial Rehabilitation District –165 W Clay
PLANNING & ECONOMIC DEVELOPMENT

F. Issuance of a Commercial Facilities Exemption Certificate – 165 W Clay Avenue PLANNING & ECONOMIC DEVELOPMENT

☐ **COMMUNICATIONS:**

☐ **UNFINISHED BUSINESS:**

☐ **NEW BUSINESS:**

A. Concurrence with the Housing Board of Appeals Notice and Order to Demolish the Following: PUBLIC SAFETY

318 W. LARCH AVENUE

1328 SPRING STREET

☐ **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 CUMMINGS, CITY CLERK, 933 TERRACE STREET, MUSKEGON, MI 49440 OR BY CALLING (231) 724-6705 OR TTY/TDD DIAL 7-1-1- TO REQUEST A REPRESENTATIVE TO DIAL (231) 724-6705.

Memorandum

To: Mayor and Commissioners

From: Frank Peterson

Re: City Commission Meeting

Date: May 07, 2015

We have a number of items on the agenda, and I thought you could use a little background on some of them as you prepare for our meeting next week.

1. Under the consent agenda, we are asking the Commission to approve:
 - a. Last meeting's minutes.
 - b. Approval to replace tables and chairs in the McGraft Park Community Center.
 - c. Approval of a new special event at Pere Marquette Park called the Burning Foot Beer Festival. These types of craft brewing festivals are getting very popular, and we are excited to see Muskegon getting involved. This event is being organized by our downtown breweries. As far as we can tell, this is the only such festival on a Lake Michigan beach – so we think it will be popular among tourists.
 - d. Approval of an application to provide community fireworks on the 4th of July. This is part of a weekend event that will include Rock Stock and the Art Fair.
 - e. Approval of an increase in board members from 7 to 9 in the new Business Improvement District. The BID Board is asking to have the size of the group increased in an effort to get more downtown business and property owners involved.
 - f. Revocation of the Obsolete Property Rehabilitation Exemption for 441 West Western. This was requested by the new owners, as they intend to apply for their own OPR Exemption Certificate, and this one would have to be revoked before they can do so.
 - g. Approval of the 3rd Quarter Budget Reforecast. There are a number of proposed changes. The big change is that the GF is now projected to have a slight surplus of \$11,709.
 - h. Acceptance of the streets in the new Terrace Point Circle residential development in to the city's street system. We recommend approval so they can now build houses!
2. Under Public Hearings, we have six items for discussion:
 - a. A public hearing on the establishment of a Commercial Rehab District at 435 and 441 West Western. This is the former "Club Envy" building. The new owners also own and operate Pigeon Hill Brewery, and they have plans to rehabilitate the space.
 - b. Issuance of a Commercial Facilities Exemption Certificate to Pigeon Hill Brewing Company related to "Item A" above.
 - c. A public hearing on the establishment of a Commercial Rehab District at 896 Jefferson. This is the tall gray building across Jefferson from Hennessey's Restaurant. The new owner has plans to rehabilitate the space to include office uses and potentially a salon.

- d. Issuance of a Commercial Facilities Exemption Certificate for 896 Jefferson related to “Item C” above.
 - e. A public hearing on the establishment of a Commercial Rehab District at 165 West Clay. This is across from the Baker College Parking Lot, next to Radium Photography. The new owner has plans to rehabilitate the space to include residential space as well as restaurant space.
 - f. Issuance of a Commercial Facilities Exemption Certificate to 165 West Clay related to “Item E” above.
3. New Business
- a. Concurrence with the housing board of appeal on two demolitions: 318 West Larch and 1328 Spring Street. These homes are in need of demolition.

If there are questions on any agenda items, please try to let staff know in advance, and we will be sure to have the appropriate data/research available at the meeting.

Date: May 12, 2015
To: Honorable Mayor and City Commissioners
From: Ann Marie Cummings, City Clerk
RE: Approval of Minutes

SUMMARY OF REQUEST: To approve minutes of the April 28, 2015 City Commission Meeting.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the minutes.

CITY OF MUSKEGON

CITY COMMISSION MEETING

APRIL 28, 2015

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, MI at 5:30 p.m., Tuesday, April 28, 2015.

Commissioner Rinsema-Sybenga opened the meeting with prayer after which the Commission and public recited the Pledge of Allegiance to the Flag.

ROLL CALL FOR THE REGULAR COMMISSION MEETING:

Present: Mayor Stephen J. Gawron, Vice Mayor Lawrence Spataro, Commissioners Dan Rinsema-Sybenga, Byron Turnquist, Ken Johnson, Eric Hood, and Willie German, City Manager Franklin Peterson, City Attorney John Schrier, and City Clerk Ann Marie Cummings.

2015-29 HONORS AND AWARDS:

A. Deyonta Davis – Mr. Basketball Trophy.

Mayor Gawron and Commission presented Deyonta Davis with a Certificate of Recognition of his multiple achievements in basketball this year. Deyonta Davis was also presented with two street signs naming his many accomplishments.

2015-30 CONSENT AGENDA:

A. Approval of Minutes. CITY CLERK

SUMMARY OF REQUEST: To approve the minutes of the April 13, 2015 Commission Worksession Meeting, and the April 14, 2015 City Commission Meeting.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the minutes.

E. Cemetery Management System/GIS. DEPARTMENT OF PUBLIC WORKS

SUMMARY OF REQUEST: Authorize staff to contract with Johnson & Anderson engineering services to design a cemetery management system for Restlawn Cemetery. The system would be used for accessing records, plot and grave space locations. City staff and the general public would be able to access

information through an integrated web portal.

FINANCIAL IMPACT: \$25,215 from the Cemetery Fund.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: Authorize staff to hire Johnson & Anderson for professional engineering services.

F. Agreement for Grant Management Services for United States Environmental Protection Agency (USEPA) Shoreline Cities Green Infrastructure Grant Project. PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT

SUMMARY OF REQUEST: The City of Muskegon has received a USEPA Shoreline Cities Green Infrastructure Grant in the amount of \$110,449. The West Michigan Shoreline Regional Development Commission (WMSRDC) will administer the grant, in conjunction with the Michigan Department of Environmental Quality SAW NPS Stormwater Planning Grant which they received. The total project amount for both grants is \$221,897. The projects include installation of green infrastructure in a 6.5 acre area (Beidler Street vicinity) that currently contributes untreated stormwater to an underground pipe that discharges to Muskegon Lake, an embayment of Lake Michigan.

FINANCIAL IMPACT: Project costs are covered by both grants. There is no cash match from the City of Muskegon.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve the "Agreement for Grant Management Services" between the City of Muskegon and WMSRDC and authorize the Mayor and Clerk's signatures.

H. MUFD Equipment Request Five (5) APX6000 Portable Radios. DEPARTMENT OF PUBLIC SAFETY

SUMMARY OF REQUEST: The Director of Public Safety requests that the Commission authorize the amount of \$13,500; for five (5) APX 6000 VHF MHZ Model 1.5 Portable Radios (includes accessories, batteries, chargers & rugged packages & high-viz color).

FINANCIAL IMPACT: N/A – Budgeted

BUDGET ACTION REQUIRED: Equipment was budgeted in 2014/15 budget cycle to support the equipment replacement (*Fire-5700- Fire – Capital Outlays Fund*) (*Grant Match*).

STAFF RECOMMENDATION: Staff recommends approval of this equipment purchase to enhance communications.

I. Approval of the Use & Maintenance of City Owned Property at 1499 Hoyt St. PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT

SUMMARY OF REQUEST: To approve the use and maintenance of the City

owned property located at 1499 Hoyt Street for a community garden. The property is buildable and the City would retain the right to sell the property with the community garden members having time to remove the garden prior to any sales.

FINANCIAL IMPACT: The city would save on the cost of the maintenance of this property.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve the resolution and maintenance agreement.

Motion by Vice Mayor Spataro, second by Commissioner Johnson to approve the Consent Agenda as read with the exception of Items B, C, D, and G.

ROLL VOTE: Ayes: Turnquist, Johnson, Gawron, Hood, Spataro, German, and Rinsema-Sybenga

Nays: None

MOTION PASSES

2015- 31 ITEMS REMOVED FROM CONSENT AGENDA:

- B. Special Event Request – Catamaran Racing Association of Michigan (CRAM) – Request to allow overnight camping at Pere Marquette Park (in conjunction with their annual Catamaran sailing regatta).**

COMMUNITY AND ECONOMIC DEVELOPMENT

SUMMARY OF REQUEST: C.R.A.M. is holding their annual Catamaran sailing regatta at Pere Marquette Park the weekend of August 14 – 16, 2015. They are again requesting permission for their participants to camp overnight at the park, as they have done in previous years. They would like to use the City-owned parking lot across from The Deck restaurant for overnight camping, provided that the Deck's owners (Harris Hospitality) approve. If they are unable to use that lot, they request to use the City-owned parking lot at Harbour Towne beach.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve overnight camping at Pere Marquette Park for this event on August 14, 15, and 16, 2015, with an alternate location of Harbour Towne Beach parking lot.

Motion by Commissioner German, second by Commissioner Johnson to approve overnight camping at Pere Marquette Park for this event on August 14, 15, and 16, 2015, with an alternate location of Harbour Towne Beach parking lot.

ROLL VOTE: Ayes: Johnson, Gawron, Hood, Spataro, German, Rinsema-Sybenga, and Turnquist

Nays: None

MOTION PASSES

C. Amendment to the Zoning Ordinance PLANNING AND ECONOMIC DEVELOPMENT

SUMMARY OF REQUEST: Staff initiated request to amend Section 2313 (Community Gardens) of the zoning ordinance and replace it with an urban farming ordinance.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve the zoning ordinance amendment.

COMMITTEE RECOMMENDATION: The Planning Commission recommended approval by a 6 – 1 vote at their regular meeting in April.

Motion by Commissioner Rinsema-Sybenga, second by Commissioner Johnson to approve the zoning ordinance amendment.

ROLL VOTE: Ayes: Gawron, Hood, Spataro, German, Rinsema-Sybenga, Turnquist, and Johnson

Nays: None

MOTION PASSES

D. Consideration of Bids for: H-1697 GETTY ST., EVANSTON TO APPLE AVE. ENGINEERING

SUMMARY OF REQUEST: Award the H-1697 Getty Street, Evanston to Apple Avenue Project to McCormick Sand Inc. out of Twin Lake, MI. McCormick Sand submitted the lowest responsible bid of \$808,844.50.

FINANCIAL IMPACT: As previously presented to the Commission, the State's participation is limited to 54% of the cost and is capped at \$375,000 with the estimated \$500,000 remaining in costs, including engineering, is the city's responsibility.

BUDGET ACTION REQUIRE: None at this time.

STAFF RECOMMENDATION: Award the contract to McCormick Sand Inc.

Motion by Vice-Mayor Spataro, second by Commissioner German to award the contract to McCormick Sand Inc.

ROLL VOTE: Ayes: Hood, Spataro, German, Rinsema-Sybenga, Turnquist, Johnson, and Gawron

Nays: None

MOTION PASSES

G. Turnkey Network Solutions – METRO Act Permit. ENGINEERING

SUMMARY OF REQUEST: Approve the request for a permit from Turnkey Network Solutions and authorize the Mayor to sign the permit.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approve the permit and sign the documents.

Motion by Commissioner Turnquist, second by Commissioner Johnson to approve the permit and sign the documents.

ROLL VOTE: Ayes: German, Rinsema-Sybenga, Turnquist, Johnson, Gawron, Hood, and Spataro

Nays: None

MOTION PASSES

2015-32 PUBLIC HEARINGS:

A. Public Hearing for 2015-2016 Action Plan. COMMUNITY AND NEIGHBORHOOD SERVICES

SUMMARY OF REQUEST: To conduct a public hearing of the 2015-2016 Action Plan for public comments.

FINANCIAL IMPACT: Action Plan establishes the 2015-2016 Community Development Block Grant and HOME budgets.

BUDGET ACTION REQUIRED: None at this time.

STAFF RECOMMENDATION: To receive comments about the proposed 2015 – 2016 Action Plan at the public Commission meeting.

Oneata Bailey, Director of Community and Neighborhood Services spoke about the 2015-2016 Action Plan. The plan is on-line and comments will be considered through the deadline at midnight on April 30, 2015.

There were no public comments.

Motion by Vice Mayor Spataro, second by Commissioner German to close the public hearing.

ROLL VOTE: Ayes: Rinsema-Sybenga, Turnquist, Johnson, Gawron, Hood, Spataro, and German

Nays: None

MOTION PASSES

2015-33 NEW BUSINESS:

A. 2015-16 Healthcare & Wellness Program FINANCE DEPARTMENT

SUMMARY OF REQUEST: It is time to renew the City's healthcare coverage for 2015-16 plan year (June 1, 2015 through May 31, 2016). Renewal premiums for the City's current healthcare program came in at a 9.95% increase over the current year. Last year we experienced a decrease of 2.62% due to changing to an 80/20 coinsurance plan and increasing the deductible from \$1,000/\$2,000 to \$2,000/\$4,000. In 2013-14 the increase was 5.04% over the prior year. In comparative terms, many employers have been experiencing sharp double-

digit rate increases for several years. Also, the City's healthcare costs remain below the "hard cap limits" set by Public Act 152 and remain cost competitive with the standards set by the state for new hires. These are good independent indicators that the City's program is cost-effective.

For 2015-16, the City will continue to pay the HRA deductible if the employee and spouse completed the four-step wellness initiative by March 31st; non-participants in the wellness program will continue to pay the first \$500 (single)/\$1,000 (double/family) of the deductible.

FINANCIAL IMPACT: Following is an estimate of gross premium costs for the Priority Health HMO program compared with the current healthcare plan year:

	2015-16			2014-15		
	Single	Double	Family	Single	Double	Family
Monthly Premium	\$ 463.28	\$ 1,042.38	\$ 1,250.86	\$ 421.37	\$ 948.08	\$ 1,137.70
Rate Change	9.95%	9.95%	9.95%	(2.62%)	(2.62%)	(2.62%)
Annual Premium	5,559.36	12,508.56	15,010.32	5,056.44	11,376.96	13,652.40
Current # Employees	40	35	122	40	35	122
Total Annual Premium	222,374.40	437,799.60	\$ 1,831,259.04	202,257.60	398,193.25	\$ 1,663,592.80
		2,491,433.04			2,266,043.65	
Add: HRA Deductibles Paid by City		160,000.00			160,000.00	
Less: 10% Employee Premium Copays		(245,143.30)			(226,604.36)	
Equals: Employer Cost		\$2,402,289.74			\$2,199,439.29	
	2015 PA 152 Hard Cap Limits			2014 PA 152 Hard Cap Limits		
	\$ 5,992.30	\$ 12,531.75	\$ 16,342.66	\$ 5,857.58	\$ 12,250.00	\$ 15,975.23
	239,692.00	438,611.25	1,993,804.52	234,303.20	428,750.00	1,948,978.06
		\$2,672,107.77			\$2,612,031.26	

Full-time City employees pay 10% of the above premium costs through payroll deduction.

BUDGET ACTION REQUIRED: Employee and retiree healthcare costs will be included in the forthcoming 215-16 budget.

STAFF RECOMMENDATION: Authorize staff to execute documents with Priority Health to renew employee healthcare coverage for the coming year.

Motion by Vice Mayor Spataro, second by Commissioner Rinsema-Sybenga to authorize staff to execute documents with Priority Health to renew employee healthcare coverage for the coming year.

ROLL VOTE: Ayes: Turnquist, Johnson, Gawron, Hood, Spataro, German, and Rinsema-Sybenga

Nays: None

MOTION PASSES

ANY OTHER BUSINESS: Commissioner German spoke briefly about the EOC Committee that he and Commissioner Hood are members of and mentioned several companies that are hiring.

ADJOURNMENT: The City Commission Meeting adjourned at 6:35 p.m.

Respectfully submitted,

Ann Marie Cummings, MMC
City Clerk

AGENDA ITEM NO. _____

CITY COMMISSION MEETING _____

TO: Honorable Mayor and City Commission

FROM: Department of Public Works

DATE: May 12, 2015

SUBJECT: McGraft Community Building Replacement Tables and Chairs

SUMMARY OF REQUEST:

Authorize staff to purchase tables and chairs for the McGraft Park Community Building for a total price of \$9,918 from Kendrick Stationers who submitted the lowest responsible bid.

The tables are called Indestructible Too 1200 Commercial Series. The request is for 12 eight foot tables, 96 Rough and Ready folding chairs along with a table and chair cart. Kendrick Stationers out of Sturgis MI is the company offering the entire requested package. They are also specifying date of delivery with 2 hour window period and will deliver direct to the community building.

FINANCIAL IMPACT:

\$9918 dollars from the McGraft Park Trust Fund

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Authorize staff to purchase 12 tables, 96 chairs, table and chair cart from Kendrick Stationers

COMMITTEE RECOMMENDATION:

CITY OF MUSKEGON

TELEPHONE BID TABULATION

Date April 21, 2015

Requisition

Iceberg Indestructable 200 Tables
Reynold Ready Folding Chairs

Pg 1

Quantity	Description	Name of Bidder		Name of Bidder		Name of Bidder	
		Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
		Jenny					
	Vendor	Kendrick Stationers Sturgis MI					
	Telephone Number	269 651 8581					
	Quoted By	1877 4646639					
		733-6502					
12	8' charcoal tables	\$ 202	\$ 2424	\$ 234	\$ 2808		
96	Charcoal. Reynold Ready Folding Chairs	61	5856	69.55	6676 not enough (can't get in location)		
1	Table Cart	412	412	Can't get	Can't		
1	Chair Cart	336	336	450.99	450.99		
	Delivery Charge		900		0		
TOTAL BID			\$ 9018		Incomplete bid 9484.80		
			\$ 9918				
Cash Discount Terms							
F.O.B.							
Delivery Time From Receipt of Purchase Order							

April 21, 2015

Peberg Indestructible Book Tables
Rough & Ready Folding Chairs

2

[illegible]

CITY COMMISSION MEETING DATE

April 30, 2015

Date: May 12, 2015

To: Honorable Mayor and City Commissioners

**From: Cathy Brubaker-Clarke, Director of Community
& Economic Development**

**Re: New Special Event Request – “Burning Foot Beer
Festival” at Pere Marquette Park, 8/29/15**

SUMMARY OF REQUEST: Michael Brower and The Lakeshore Brewers Guild, Inc. have submitted a special event application for a new event to be held at Pere Marquette Park on Saturday, August 29, 2015. The festival will highlight craft breweries and local artists with beer tasting, food vendors, art, and live music from 3:00 to 9:00 p.m. .

They are seeking City Commission approval to serve alcohol at Pere Marquette Park for the event. The beer vendor tables will be arranged in a circle on the beach just south of the boardwalk and concession stand, with the festivities taking place within the circle – see attached map for location. Beer will be served in 5-ounce sample cups. They will have security personnel checking ID's.

FINANCIAL IMPACT: None

BUDGET ACTION REQUIRED: None

STAFF RECOMMENDATION: To approve the request.

COMMITTEE RECOMMENDATION: N/A

2015 CITY OF MUSKEGON SPECIAL EVENT APPLICATION - Part I

A special event application is required for any public event held on City property. The application and fee must be submitted to the City of Muskegon PLANNING Department at least 30 days prior to the event date. In addition, any events where alcohol is served will require a temporary liquor license, which is handled through the Muskegon POLICE Department. Contact the Police Department at 231.724.6750 for liquor license fees and requirements.



SPECIAL EVENT FEE SCHEDULE

Events occurring during peak event season April 15 – September 30	Events occurring outside of peak season January 1 – April 14 & October 1 – December 31
Applications submitted prior to April 15 will receive a 50% discount off the regular fee.	
\$100 fee for applications submitted 60 days or more prior to the event date (if application is submitted by April 15, this fee is reduced to \$50)	\$50 fee for applications submitted 60 days or more prior to the event date
\$250 fee for applications submitted 59-45 days prior to the event date	\$200 fee for applications submitted 59-45 days prior to the event date
\$400.00 fee for applications submitted 44-30 days prior to the event	\$300.00 fee for applications submitted 44-30 days prior to the event
Applications submitted less than 30 days prior to the event date will not be accepted.	\$500 fee for applications submitted less than 30 days prior to the event

Return completed application with payment to the City of Muskegon Planning Department, P.O. Box 536, 933 Terrace St., Muskegon, MI 49443-0536. Telephone: 231.724.6702

1) EVENT DATE(S): August 22nd, 2015 AUG. 29, 2015

Applicant Contact Information

- 2) Applicant Organization: Lakeshore Brewers Guild, Inc.
(if you are also applying for a liquor license—a separate application—you must partner with an approved charitable organization)
- 3) Contact Person/Responsible Party Michael A. Brower
- 4) Address 800 First St #357 City Muskegon State MI Zip 49441
- 5) Daytime Phone 616.566.6664 Alt. Contact # _____
- 6) E-Mail address michael@pigeonhillbrew.com

Event Information

- 7) Event Title Burning Foot Beer Festival
- 8) Location of Event Pere Marquette Beach

NOTE: Some City parks require an additional exclusive use fee if your event will be utilizing the entire park. This includes Hackley Park, Margaret Drake Elliott Park, and the Pere Marquette Ovals parking area

- 9) Description of Event (be specific; include all activities taking place during the event. Walks/Runs must include a map of route.)
See attached.

Will you provide portable toilet facilities? Yes Location(s): As shown on diagram

Will there be other vendors at your event? Yes Type: Food vendors
(food wagons, etc)

Will you have inflatables? (bounce houses, etc) No Power source: _____

- 10) Event duration: # of days 1 Start time(s) 2pm End time(s) 10pm

11) Will there be alcohol at the event? Yes Yes No

If Yes, indicate name of non-profit you are working with Lakeshore Brewers Guild, Inc.

If Yes, you must submit a temporary liquor license request to the Muskegon Police Department for processing.

NOTE: A temporary liquor license allows beer & wine only. Liquor service requires City Commission approval.

12) Anticipated crowd size 2,500

13) Will City Streets or Sidewalks be used? Yes No X (go to line 16)
All traffic signals and rules must be obeyed.

14) Will you be requesting any street closures? Yes (see below) No (go to line 16)

• INCLUDE A MAP SHOWING WHICH STREETS YOU ARE REQUESTING TO HAVE CLOSED. Ask Planning staff to provide a map for you, if you do not have one.

• Street closures require Police, DPW, and/or City Commission approval, and may incur additional fees.

15) Which streets/intersections will you be using?

16) Will you have medical assistance stand-by at your event? (EMS, Fire, etc) Yes** X No

**Muskegon Fire Department is the provider for these services. Outside agencies may not be used for events in the City of Muskegon.

17) Will any other City services be needed, including utilities (electric/water)? Yes* X No

If water and/or electric, describe what for: Electric & Water will be requested. Water for cleaning and electric for live entertainment.

*SEE PART II, SCHEDULE A FOR EQUIPMENT AVAILABILITY. There are additional fees for use of City equipment and/or labor. If you are requesting City services for your event (tables, barricades, etc) you must include Part II of the Special Event Application, indicating which items you are requesting.

18) Does the applicant owe any outstanding invoices to the City? Yes No X
Unpaid invoices may result in denial of application.

19) Would you like your event to be listed on the City of Muskegon's website, free of charge? Yes X No

20) **INSURANCE:** Events held on City-owned or -controlled property require that the applicant provide liability insurance in the amount required by the City, naming the City of Muskegon as an additional insured. The language shall read as follows: "The City of Muskegon, all elected and appointed officials, all employees and volunteers, all boards, commissions and/or authorities and board members, including employees and volunteers thereof; it is understood and agreed that by naming the City of Muskegon as additional insured, coverage afforded is considered to be primary and any other insurance the City of Muskegon may have in effect shall be considered secondary and/or excess."

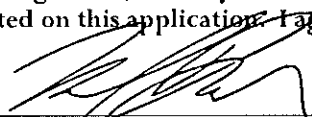
An acceptable certificate of insurance must be submitted prior to final approval. See Part II, Schedule B for the amount of insurance required.

21) Name of Insurance Company/Agent Josh Silvis, Shoreline Insurance Agency

22) Regulations of the license/permit:

1. Applicant shall comply with all rules and regulations of the City of Muskegon Special Events Policy.
2. Applicant shall comply with all City of Muskegon Ordinances.
3. The applicant organization will save the City of Muskegon harmless from all claims.
4. City staff may require a meeting with applicant organization to help clarify the requests for services. Failure to attend the meeting may result in denial of the application.
5. Event grounds will be left clean and free of litter. Failure of the applicant to satisfactorily clean the site may result in the City cleaning the site and billing the applicant for its services.
6. The City reserves the right to deny any changes to the request once final approval is given.
7. Failure to provide any requested information in a timely manner may result in denial of the application.

23) With my signature, I certify that I have read and agree to the City of Muskegon Special Event Policy and all items listed on this application. I agree to abide by all applicable ordinances & regulations.


Signature of Applicant

April 15, 2015

Date

CITY OF MUSKEGON SPECIAL EVENT APPLICATION - Part II

SCHEDULE A – CITY EQUIPMENT REQUESTED & FEE ESTIMATE

Item	Rental Fee (plus labor, if needed)	Quantity Requested:
55-gallon metal trash can	\$5.00 each	TBD
Plastic trash bags	\$25.00 per case (1 case minimum)	TBD
Snow fence (wood)	\$30.00 per roll	TBD
Fence posts	\$3.00 per post	TBD
Picnic tables	\$10.00 each	TBD
Barricades/Signage	Labor costs, per City User Fee Schedule**	TBD
Fire hydrant use	\$100 flat rate per hydrant, includes water testing	TBD

Labor charges may be added to the above, if delivery and/or pick-up of equipment is required. The 2014 rate is \$60 per hour per person for Police and Parks/DPW staff. Rates for holidays will be higher, generally at the triple time rate. Providing your own labor by picking up and returning equipment when possible can result in substantial cost savings.

SCHEDULE B – LIABILITY INSURANCE REQUIREMENTS

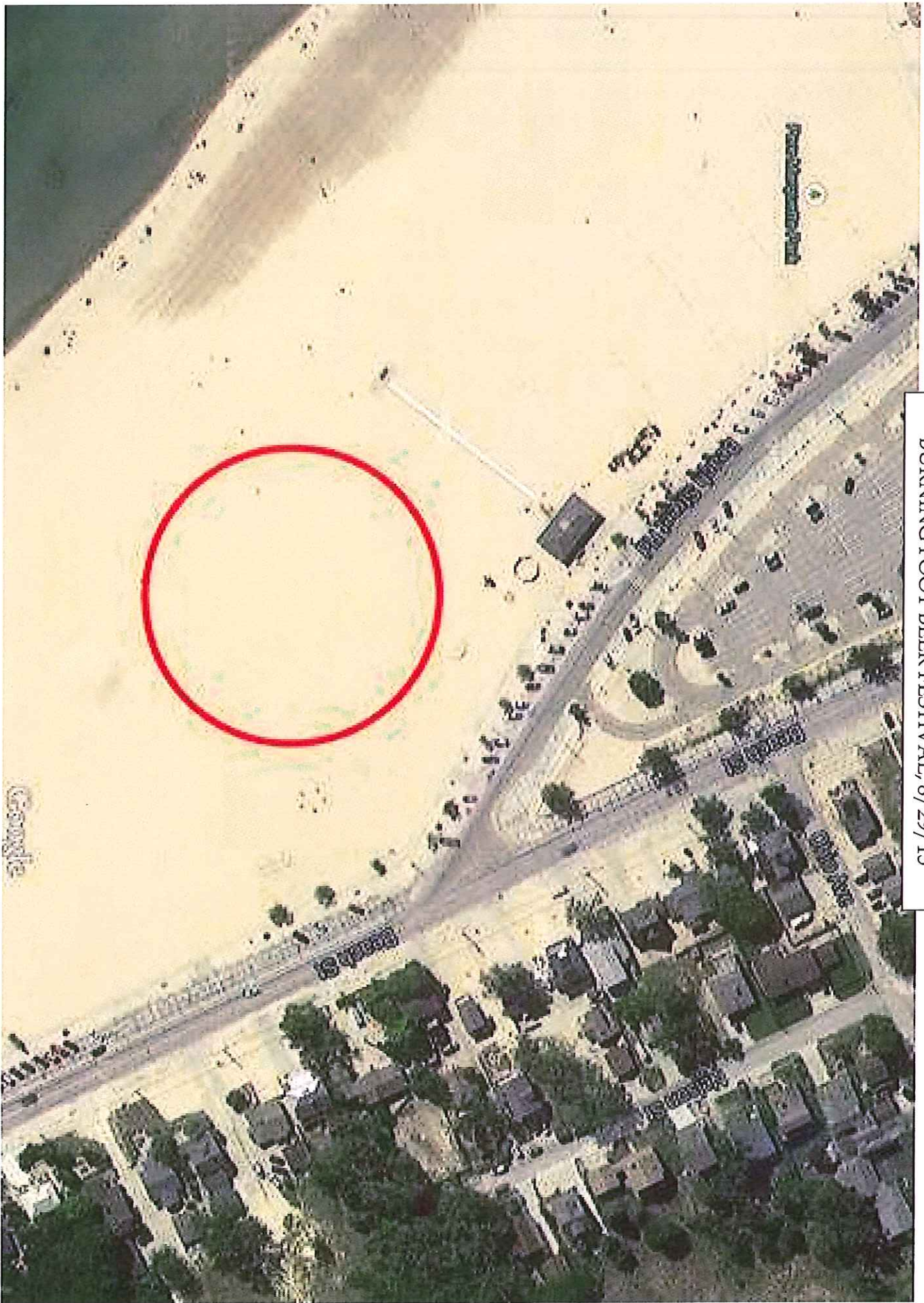
****NEW**** Language on the insurance certificate shall read: *"The City of Muskegon, all elected and appointed officials, all employees and volunteers, all boards, commissions and/or authorities and board members, including employees and volunteers thereof; it is understood and agreed that by naming the City of Muskegon as additional insured, coverage afforded is considered to be primary and any other insurance the City of Muskegon may have in effect shall be considered secondary and/or excess."*

LOW RISK - Requires \$300,000 liability insurance coverage. No physical activity by participants and no severe exposure to spectators. Examples of low-risk events include such things as indoor or outdoor meetings, small theatrical performances, auctions, and social gatherings (with no alcoholic beverages).
MEDIUM RISK - Requires \$500,000 liability insurance coverage. Limited physical activity by participants and minimal exposure to spectators. Examples of medium-risk events include dances, animal shows, political rallies, flea markets, picnics, parades with no floats, and family type concerts. Also included is any event with a crowd size of 500 to 10,000.
HIGH RISK - Requires \$1,000,000 liability insurance coverage. Major participation by participants and/or moderate to severe exposure to spectators. Events in this category include team or individual sporting events (non-professional), circuses and carnivals with rides, parades with floats, and marathons or similar races. Also included is any event with a crowd size of over 10,000 but under 25,000. Examples of events requiring high risk insurance coverage are: Parties in the Park, Bike Time, Seaway Run, Snowfest, and most events with alcohol licenses.

City of Muskegon Special Event Application

Description of Event

- Date: August 22nd, 2015
- Time: Doors open from 3pm to 9pm. Set-up and tear down will be prior to and after those times.
- Facility description: As shown on the diagram, the festival grounds will be arranged in a large circle on the beach. The circle will be formed by tents which are joined together to form a solid boundary.
 - On the eastern end of the grounds will be a main stage for live music as well as the primary ingress/egress. The ingress/egress will include a holding area (for queuing) leading to the City sidewalk.
 - Porta-jons will be located off of the eastern portion of the grounds.
 - On the western end of the grounds, an opening in the circle of tents will lead to a fenced in "viewing area," where guests can relax and enjoy the beauty of Muskegon's beach and Lake Michigan.
- Intended Activities:
 - Beer tasting: Numerous breweries will be invited to attend the event. Each brewery will be allocated a table in the tented area, from which they can serve samples of their beer to festivalgoers.
 - Food: A small number of local food vendors will be invited to attend the event. These food vendors will be allocated a table in the tented area, from which they can sell food to festivalgoers.
 - Local Art: Local art will be strategically placed around the festival grounds, allowing festivalgoers to experience the artistic talent of lakeshore artists.
 - Live Music: Local bands, all of which will be appropriate for the space, will play throughout the event from the mainstage.
 - Fire: A large fire pit, constructed and maintained in coordination with the Fire Marshall, will sit at the center of the event.



BURNING FOOT BEER FESTIVAL, 8/29/15

Date: May 12, 2015
To: Honorable Mayor and City Commissioners
From: Ann Marie Cummings, City Clerk
RE: Application for Permit for Fireworks

SUMMARY OF REQUEST: Muskegon Lakeshore Chamber of Commerce Foundations is requesting approval of a pyrotechnics display permit for July 4, 2015 at Heritage Landing. Fire Marshall Metcalf has reviewed the request and recommends approval contingent on inspection of the fireworks and approval of the insurance.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval contingent on inspection of the fireworks and approval of the insurance.

2015

Application for Fireworks Other Than Consumer or Low Impact
Michigan Department of Licensing & Regulatory Affairs
Bureau of Fire Services
P.O. Box 30700
Lansing, MI 48909
(517) 241-8847

Authority Compliance Penalty	2011 PA 256 Voluntary Permit will not be issued	The Department of Licensing & Regulatory Affairs will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, disability, or political beliefs. If you need assistance with reading, writing, hearing, etc., under the Americans with Disabilities Act, you may make your needs known to this agency.	
☐ Agricultural or wildlife fireworks ☐ Special effects manufactured for outdoor pest control or agricultural purposes ☐ Articles Pyrotechnic ☒ Public Display ☐ Display Fireworks ☐ Private Display			
NAME OF APPLICANT <i>Brian Werschem</i>		ADDRESS <i>3436 Whispering Woods</i>	AGE (18 or over) <i>45</i>
IF A CORPORATION, NAME OF PRESIDENT <i>N/A</i>		ADDRESS <i>N/A</i>	TELEPHONE NUMBER <i>Muskegon MI 49444</i>
IF A NON-RESIDENT APPLICANT, NAME OF MICHIGAN ATTORNEY OR RESIDENT AGENT <i>N/A</i>		ADDRESS <i>N/A</i>	TELEPHONE NUMBER
NAME OF PYROTECHNIC OPERATOR <i>Dan Kreider</i>		ADDRESS <i>New Carlisle, IN</i>	AGE (18 or over) <i>50+</i>
NO. YEARS EXPERIENCE <i>30+</i>	NO. DISPLAYS <i>300+</i>	WHERE <i>USA</i>	
NAME OF ASSISTANT <i>TBD</i>		ADDRESS <i>TBD</i>	AGE <i>TBD</i>
NAME OF OTHER ASSISTANT <i>TBD</i>		ADDRESS <i>TBD</i>	AGE <i>TBD</i>
EXACT LOCATION OF PROPOSED DISPLAY <i>Heritage Landing</i>			CITY, VILLAGE, TOWNSHIP <i>City of Muskegon</i>
DATE OF PROPOSED DISPLAY <i>7/4/15</i>		TIME OF PROPOSED DISPLAY <i>10:20</i>	
MANNER AND PLACE OF STORAGE, SUBJECT TO APPROVAL OF LOCAL FIRE AUTHORITIES, IN ACCORDANCE WITH NFPA 1123, 1124, & 1126 AND OTHER STATE OR FEDERAL REGULATIONS. PROVIDE PROOF OF PROPER LICENSING OR PERMITTING BY STATE OR FEDERAL GOVERNMENT. <i>No storage required</i>			
AMOUNT OF BOND OR INSURANCE (To be set by local government) <i>\$5,000,000</i>		NAME OF BONDING CORPORATION OR INSURANCE COMPANY <i>Arthur J. Gallagher Risk Management Services, Inc.</i>	
ADDRESS OF BONDING CORPORATION OR INSURANCE COMPANY <i>777 108th Ave. NE. #200 Bellevue, WA 98004</i>			
NUMBER OF FIREWORKS	KIND OF FIREWORKS TO BE DISPLAYED		
<i>528</i>	<i>3 inch shells</i>		
<i>192</i>	<i>4 inch shells</i>		
<i>115</i>	<i>5 inch shells</i>		
<i>52</i>	<i>6 inch shells</i>		
<i>16</i>	<i>Multishot Boxes</i>		
SIGNATURE OF APPLICANT <i>[Signature]</i>		DATE <i>4/22/15</i>	

2015

Permit for Fireworks Other Than Consumer or Low Impact

Michigan Department of Licensing & Regulatory Affairs

Bureau of Fire Services

P.O. Box 30700

Lansing, MI 48909

(517) 241-8847

Authority Compliance Penalty	2011 PA 256 Required Permit will not be issued.	The Department of Licensing & Regulatory Affairs will not discriminate against any individual or group because of race, sex, religion, age, national origin, color, marital status, disability, or political beliefs. If you need assistance with reading, writing, hearing, etc., under the Americans with Disabilities Act, you may make your needs known to this agency/
------------------------------------	---	---

This permit is not transferable. Possession of this permit authorizes the herein named person to possess, transport and display fireworks in the amounts, for the purpose of and at the place listed below only.

Public Display			
ISSUED TO	Brian Werschem		AGE (18 or over) 45
ADDRESS	3436 Whispering Woods Dr. Muskegon MI 49444		
NAME OF ORGANIZATION, GROUP, FIRM OR CORPORATION	Muskegon Lakeshore Chamber of Commerce Foundation		
ADDRESS			
NUMBER AND TYPES OF FIREWORKS	887 pcs 3 inch to 6 inch display shells 16 pcs mult shot Boxes		
EXACT LOCATION OF DISPLAY OR USE	Heritage Landing		
CITY, VILLAGE, TOWNSHIP	DATE	TIME	
City of Muskegon	7/4/15	10:20	
BOND OR INSURANCE FILED			AMOUNT
☒ Yes ☐ No			\$5,000,000

Issued by action of the Legislative Body of a			
☐ city	☐ village	☐ township of _____	on the _____ day of _____ 20__
_____ (Signature and Title of Legislative Body Representative)			

FORM IS VALID FOR YEAR SHOWN ONLY

***Salute Muskegon
Spectacular Fireworks!
July 04, 2015
\$25,000.00
* * * * ****

Opening Barrage

Three Inch Display Shells

24 - Glittering Comet & Peony Barrage

Four Inch Display Shells

10 - Wizzard Brand Display Shells

Body Of Display

Three Inch Display Shells

- 36 - Dominator Assorted Color & Effect Shells
- 36 - Assorted Color Chrysanthemums & Peonies
- 36 - Wizzard Brand Display Shells
- 12 - Titanium Salute with Rising Tail
- 10 - Yung Feng Japanese Style Shells
- 8 - Smiley Face Shells shot in flight
- 6 - Red, White and Blue Sky Mines
- 4 - Crackling Nishiki Kamuros in flight
- 4 - Crackling Palm Trees in flight
- 4 - Multi Color Cycas Blooms
- 4 - Gold Palm Trees in flight
- 4 - Glittering Silver Strobes in flight
- 4 - White Strobe Waterfall Shells in Flight
- 3 - Multi Color Stars with Pistil

- 3 - Peach Flying Stars
- 3 - Diamond Screamer and Blue Stars
- 3 - Titanium Salutes with Rising Tails Shot in Flight

Four Inch Display Shells

- 36 - Special Imported Shells
- 36 - Fancy Color & Effect Shells
- 18 - Special Imported Shells
- 18 - Wizzard Brand Display Shells
- 5 - Special White Strobe
- 3 - Crackling Nishiki Kamuros in flight
- 3 - Gold Palm Trees With Green Strobes in flight
- 3 - Glittering Silver Strobes in flight
- 3 - Smiley Face Shells in flight
- 3 - Vulcan Special Effect Canister Shells
- 3 - Multi Color Hummers shot in flight
- 3 - Brocade Crowns in Flight
- 1 - Red & Silver Swallow Tourbillions
- 1 - Red Heart Pattern
- 1 - Assorted Deluxe Special Effects

Five Inch Display Shells

- 31 - Special Imported Shells
- 18 - Fancy Color & Effect Shells
- 18 - Wizard Custom Effect Shells
- 18 - Five Inch Wizzard Brand Shell
- 3 - Special White Strobe
- 3 - Crackling Nishiki Willows in flight
- 3 - Gold Palm Trees with Green Strobes in flight
- 3 - Multi Color Kaleidoscopes in flight
- 3 - Glittering Silver Strobes in flight

- 3 - Kanto Fancy Pattern Shells
- 3 - Brocade Crowns in Flight
- 2 - Wizzard Brand Pattern Shells
- 1 - Multi Color Sky Mine
- 1 - Saturn Ring

Six Inch Display Shells

- 18 - Wizzard Brand Display Shell
- 9 - Dominator "Premium" Assorted Shells
- 9 - Fancy Color & Special Effects
- 9 - Jin Shan Assorted Shells
- 2 - Kanto Premium Display Shells
- 1 - Brocade Crown
- 1 - Pixe Dust with Stain Glass
- 1 - Colored Windbell
- 1 - Brocade with Red Strobe Stars
- 1 - Saturn Ring

Multishot Boxes

- 2 - 50 Shot Colorful Coconuts and Reports
- 2 - 36 Shot 2.5" Brocade Waves
- 2 - 36 Shot 2.5" Colorful Peonies
- 2 - 80 Shot Red Crossette Double Mines
- 2 - 100 Shot 2" Titanium Salutes with tails
- 2 - 130 Shot Christmas Tree w/reports
- 1 - 70 Shot Exhibition Wings
- 1 - 100 Shot "S" Shape Colorful Lights
- 1 - 100 Shot Red Wave Tails to Red Coconut Fan
- 1 - 130 Shot Green, Yellow & Blue "Z" Mines

Midshow Barrage

Three Inch Display Shells

24 - Gold Cypas Shells with Color Stars

Four Inch Display Shells

15 - Glittering Silver Palm Trees with tail

The Grand Finale

60 - Three Inch Grand Finale Bombshells consisting of Fancy Oriental Shells, Glittering Comets, and Flash Salutes

60 - Three Inch Fancy Color Finale Shells with rising tails

60 - Three Inch wizard Special Effect Finale Shells

48 - Three Inch Titanium Salute Finale Shells

36 - Three Inch Pixie Dust Willow Finale Shells

36 - Three Inch Variegated Color Peony Finale Shells

20 - Four Inch Grand Finale Bombshells consisting of Special Imported Chrysanthemums and Peonies

10 - Four Inch Pixie Dust Willow Finale Shells

5 - Five Inch Canopy Finale Shells

CITY CLERK'S OFFICE

CITY OF MUSKEGON
933 TERRACE ST
MUSKEGON MI 49440
(231) 724-6705



Receipt: 12003976

Apr/23/2015

Page

Cashier: DEMPSEY

Received Of: BRIAN WERSCHEM

NOTES FIREWORKS PERMIT
HERITAGE LANDING

The sum of: \$75.00

MISC

FIREWORKS PERMIT
HERITAGE LANDING

75.00

Total 75.00

TENDERED:

CHECK

1527

75.00



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

5/3/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Arthur J. Gallagher Risk Management Services, Inc. 777 108th Ave NE, #200 Bellevue WA 98004		CONTACT NAME: Kristen Look PHONE (A/C, No, Ext): 425-586-1016 FAX (A/C, No): 425-451-3716 E-MAIL ADDRESS:	
		INSURER(S) AFFORDING COVERAGE	
		INSURER A: James River Insurance Company	
		INSURER B: Berkshire Hathaway Homestate Insura	
		INSURER C: Liberty Insurance Corporation	
		INSURER D:	
		INSURER E:	
		INSURER F:	

COVERAGES**CERTIFICATE NUMBER:** 1162204287**REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR ☒ Per Show Agg GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ☐ PRO-JECT ☐ LOC ☐ OTHER:			00061032-1	2/4/2015	2/4/2016	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence) \$50,000 MED EXP (Any one person) \$ PERSONAL & ADV INJURY \$1,000,000 GENERAL AGGREGATE \$5,000,000 PRODUCTS - COMP/OP AGG \$2,000,000 \$
B	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ ALL OWNED AUTOS ☒ SCHEDULED AUTOS ☒ HIRED AUTOS ☒ NON-OWNED AUTOS			02TRM01080001	2/4/2015	2/4/2016	COMBINED SINGLE LIMIT (Ea accident) \$1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
A	☐ UMBRELLA LIAB ☒ OCCUR ☒ EXCESS LIAB ☐ CLAIMS-MADE DED RETENTION \$			00061033-1	2/4/2015	2/4/2016	EACH OCCURRENCE \$9,000,000 AGGREGATE \$9,000,000 \$
C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y / N ☐ N / A		WC34S311836045 WC534S524913013	3/12/2015 6/30/2014	3/12/2016 6/30/2015	☒ PER STATUTE ☐ OTH-ER E.L. EACH ACCIDENT \$1,000,000 E.L. DISEASE - EA EMPLOYEE \$1,000,000 E.L. DISEASE - POLICY LIMIT \$1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Certificate holder is named as additional insured on the General Liability policy per form number FP5201 01-12
City of Muskegon all elected and appointed officials, all employees and volunteer, all boards, commissions and or authorities, and their board members, all employees and volunteers, the County of Muskegon, Salute Muskegon, Tyler Sales Company, Inc., L3 Communications, Alcoa-Howmet, Port City Group-, Hot Rod Harley Davidson and Muskegon Community Foundation are named as additional insured with respect to the July 4, 2015 firework display in Muskegon MI

CERTIFICATE HOLDER**CANCELLATION**

City of Muskegon Mr Brian Werschm 3436 Whispering Woods Drive Muskegon MI 49444	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE 

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THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

ADDITIONAL INSURED—AUTOMATIC STATUS WHEN REQUIRED BY WRITTEN CONTRACT OR WRITTEN AGREEMENT

This endorsement modifies insurance provided by the Coverage Part(s) checked below:

- ☐ All Coverage Parts or
☒ Only the following checked Coverage Part(s)

- ☒ COVERAGE PART A - COMMERCIAL GENERAL LIABILITY
N/A COVERAGE PART B - CONTRACTOR'S POLLUTION LIABILITY
N/A COVERAGE PART C - PROFESSIONAL LIABILITY
N/A COVERAGE PART D - SITE ENVIRONMENTAL LIABILITY
N/A COVERAGE PART E - PRODUCTS POLLUTION LIABILITY
N/A COVERAGE PART F - OTHER

Solely with respect to coverage afforded by the Coverage Part(s) checked above:

SECTION II – Who Is An Insured is amended to include as an additional insured any person or organization you are required to include as an additional insured on this Policy by written contract or written agreement in effect during this "policy period" and executed prior to the "occurrence" of any "bodily injury" or, "property damage" but only with respect to liability for "bodily injury" or "property damage" caused, in whole or in part, by:

1. Your acts or omissions, or
2. The acts or omissions of those acting on your behalf.

Liability for the above acts or omissions includes the liability you are required to assume in a written contract or written agreement with an additional insured that is specifically related to "your work", provided that assumption of the additional insured's liability is permitted by law.

The insurance provided to the additional insured(s) under this endorsement is limited as follows:

1. In the event that the Limits of Insurance provided by this Policy exceed the Limits of Insurance required by the written contract or written agreement, the insurance provided by this endorsement shall be limited to the Limits of Insurance required by the written contract or written agreement. This endorsement shall not increase the Limits of Insurance stated in the Declarations.
2. Any coverage provided by this endorsement to an additional insured(s) shall be excess over any other valid and collectible insurance available to the additional insured whether primary, excess, contingent or on any other basis unless a written contract or written agreement specifically requires that this insurance apply on a primary and noncontributory basis.
3. With respect to the insurance afforded to the additional insured(s), the following additional exclusions apply:

This insurance does not apply to "bodily injury" or "property damage" occurring after:

- a. All work, including materials, parts or equipment furnished in connection with such work, (other than service, maintenance or repairs) on the project to be performed by

or on behalf of the additional insured(s) at the location of the covered operations, has been completed; or

- b. That portion of "your work" out of which the "bodily injury" or "property damage" arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project;

provided that item 3.a. and 3.b. above shall not apply if such coverage is required by written contract or written agreement in effect during this "policy period" and executed prior to the "occurrence" of any "bodily injury" or "property damage".

ALL OTHER TERMS AND CONDITIONS OF THE POLICY REMAIN UNCHANGED.

Includes copyrighted material of Insurance Services Office, Inc., with its permission.

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor & City Commission
From: Planning & Economic Development Department
**RE: Business Improvement District (BID)- Resolution
to increase the number of Board Members**

SUMMARY OF REQUEST: The Business Improvement District (BID) was established by the City Commission on March 10, 2015. The initial Board members met and a recommendation was made to add two new Board members. Also, one of the members was unable to serve. This is a request to add Mike Hennessey from Hennessy's Pub & Boar's Belly, and John Riegler from The Cheese Lady and to replace Amanda Garabedian from First General Credit Union with Connie Taylor.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve the attached resolution and authorize the Mayor and Clerk's signatures.

COMMITTEE RECOMMENDATION: The BID Board recommended approval.

Business Improvement District Resolution

A resolution appointing additional Downtown Muskegon Business Improvement District Board members.

Resolved by the Commission of the City of Muskegon:

The City Commission established the Downtown Muskegon Business Improvement District Board. The Commission wishes to change the number of board members from seven to nine. Mike Hennessey and John Riegler shall be added as two additional board members and Connie Taylor shall replace Amanda Garabedian.

Connie Taylor – First General Credit Union (121 W. Western Ave.) **(change)**
Bruce Lindstrom – BellaBay Realty (587 W. Western Ave.)
Justin Clark – Frontier Communications (860 Terrace St.)
Doug Pollock – Parkland Properties/Holiday Inn (939 3rd St.)
Gary Post – Port City Construction/Western Ave. Properties LLC (350 W. Western Ave)
Bob Tarrant – Hume Properties LLC (900 3rd St.)
Mike Hennessey – Hennessy's Pub & Boar's Belly (885 Jefferson) **(new)**
John Riegler – The Cheese Lady (808 Terrace St.) **(new)**
City Manager – City of Muskegon

Adopted this 12th day of May 2015.

Stephen J. Gawron
Mayor

Ann Marie Cummings, MMC
City Clerk

Commission Meeting Date: May 12, 2015

Date: May 5, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
**RE: Request to revoke the Obsolete Property Rehabilitation
Exemption Certificate at 441 W Western Ave**

SUMMARY OF REQUEST:

PCJ Enterprise, LLC was approved for an Obsolete Property Rehabilitation Certificate (OPRA) on May 11, 2004 for their property at 441 W Western Ave. The certificate was approved for twelve years, expiring December 30, 2016. The new owners of the building would like to apply for a Commercial Facilities Exemption Certificate as part of their planned renovations, but need to revoke the OPRA certificate before they can be granted the new abatement. The OPRA may be revoked because the original applicants did not proceed in good faith with the operation of the facility.

FINANCIAL IMPACT:

The building would be taxed at the normal rate unless another abatement is approved.

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

To revoke the Obsolete Property Rehabilitation Certificate.

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION REVOKING THE OBSOLETE PROPERTY REHABILITATION
EXEMPTION CERTIFICATE NO 3-04-0018
*PCJ ENTERPRISE, LLC***

WHEREAS, pursuant to PA 146 of 2000, as amended, after a duly noticed public hearing held on May 11, 2004, The City of Muskegon City Commission by resolution established an Obsolete Property Rehabilitation District at 441 W Western Ave; and

WHEREAS, The City of Muskegon City Commission issued an Obsolete Property Rehabilitation Exemption Certificate to PCJ Enterprise, LLC on May 11, 2004; and

WHEREAS, PCJ Enterprise, LLC has failed to proceed in good faith with the operation of the facility; and

WHEREAS, appropriate certified notice has been sent to PCJ Enterprise, LLC on April 26, 2015, notifying the company of the intent to revoke the Obsolete Property Rehabilitation Certificate.

NOW THEREFORE BE IT RESOLVED by the Muskegon City Commission that Obsolete Property Rehabilitation Exemption Certificate 3-04-0018, for PCJ Enterprise, LLC and the building at 441 W Western Ave, is revoked.

Adopted this 12th day of May, 2015.

Ayes:

Nays:

Absent

By: _____
Stephen J. Gawron
Mayor

Attest: _____
Ann Cummings
City Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the City Commission of the City of Muskegon, County of Muskegon, Michigan at a regular meeting held on May 12, 2015.

By: _____
Ann Cummings
City Clerk

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Finance Director
RE: Third Quarter 2014-15 Budget Reforecast

SUMMARY OF REQUEST: At this time staff is transmitting the ***Third Quarter 2014-15 Budget Reforecast*** which outlines proposed changes to the budget that have come about as result of changes in revenue projections, policy priorities, labor contracts, updated economic conditions, or other factors.

FINANCIAL IMPACT: Significant third quarter proposed adjustments to the budget are as follows:

- General Fund revenues are reforecast to be \$83,220 higher than the second quarter reforecast. The significant changes included; 1) property taxes increased by \$102,000, 2) income taxes increased by \$180,000, 3) building permits decreased by \$55,000, 4) police department income increased by \$25,000, 5) income tax penalty & interest increased by \$20,000, 6) civil infractions decreased by \$15,000, 7) traffic fines and fees increased by \$13,000, 8) court fees decreased by \$10,000, and 9) operating transfer of \$176,000 from the public improvement fund has been eliminated.
- General Fund expenditures are estimated to be \$46,224 lower than the second quarter reforecast. The significant changes include; 1) police department projected decrease of \$107,000, 2) fire department projected increase of \$108,448, 3) central fire station projected increase in expenses by \$15,000, 4) fire safety inspections contractual services expense revised down by \$149,000, 5) parks maintenance decreased by \$25,463, 6) McGraft Park maintenance increased by \$10,000, 7) farmers' market adjusted up by \$14,500, 8) city promotions & public relations increased by \$40,000, 9) city manager department projected decrease of \$35,000, 10) contingency and bad debt expense projected increase of \$50,000, and 11) net reductions in planning, zoning and economic development budgeted costs by \$22,285.

- There are some relatively minor changes proposed within the budgets of some of the other budgeted funds.

BUDGET ACTION REQUIRED: City commission approval of this reforecast will formally amend the City's 2014-15 budget.

STAFF RECOMMENDATION: Approval.

City of Muskegon
2014-15 Budget Summary
Summary of Budgeted Funds

Fund Name	Projected Beginning Fund Balance/Working Capital	Projected Revenues	Projected Expenditures	Projected Ending Fund Balance/Working Capital	Increase (Decrease) Fund Balance/Working Capital
1 General	\$ 5,796,097	\$ 24,373,603	\$ 24,361,894	\$ 5,807,806	\$ 11,709
2 Major Streets	1,352,922	7,009,844	5,503,896	2,858,870	1,505,948
3 Local Streets	737,511	996,838	1,499,390	234,959	(502,552)
4 Criminal Forfeitures Fund	189,410	18,700	21,350	186,760	(2,650)
5 Budget Stabilization Fund	1,700,000	-	-	1,700,000	-
6 Tree Replacement Fund	1,156	1,550	1,000	1,706	550
7 Brownfield Authority Fund (Betten)	(1,331,453)	124,878	165,383	(1,371,958)	(40,505)
8 Brownfield Authority Fund (Former Mall)	-	132,180	132,180	-	-
9 Tax Increment Finance Authority Fund	829	38,040	38,000	869	40
10 Downtown Development Authority Debt Fund	93,778	238,500	329,838	2,440	(91,338)
11 Local Development Finance Authority III Fund (SZ)	42,847	428,423	440,000	31,270	(11,577)
12 Arena Improvement	28,012	57,200	50,000	35,212	7,200
13 Sidewalk Improvement	343,756	40,000	156,875	226,881	(116,875)
14 Public Improvement	370,268	270,500	67,000	573,768	203,500
15 State Grants	107,977	1,170,300	1,191,516	86,761	(21,216)
16 Marina & Launch Ramp	167,641	204,800	180,919	191,522	23,881
17 Public Service Building	568,069	1,191,789	1,092,305	667,553	99,484
18 Engineering Services	79,207	373,500	401,930	50,777	(28,430)
19 Equipment	802,987	2,279,500	2,559,599	522,888	(280,099)
20 General Insurance	1,509,014	4,048,046	4,041,188	1,515,872	6,858
21 Sewer	3,545,607	7,147,500	7,983,445	2,709,662	(835,945)
22 Water	2,656,611	6,459,250	6,391,257	2,724,604	67,993
Total All Budgeted Funds	\$ 18,762,246	\$ 56,604,940	\$ 56,608,965	\$ 18,758,222	\$ (4,025)

CITY OF MUSKEGON
GENERAL FUND

HISTORICAL SUMMARY

Year		Revenues & Transfers In		Expenditures & Transfers Out		Fund Balance at Year-End
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
2008		25,563,632		26,100,539		2,383,726
2009		24,105,019		24,850,082		1,638,663
2010*		16,142,764		11,742,973		6,038,454
2010-11		24,029,686		25,556,758		4,511,382
2011-12		24,126,111		23,617,448		5,020,045
2012-13		23,628,096		22,708,893		5,653,558
2013-14		23,960,758		23,818,219		5,796,097

Fiscal 2014-15 Budget Summary

FUND BALANCE AT START OF YEAR

\$ 5,796,097

MEANS OF FINANCING:

Taxes	15,308,000	62.8%
Licenses and Permits	1,369,220	5.6%
Federal Grants	84,296	0.3%
State Grants	15,000	0.1%
State Shared Revenue	3,917,141	16.1%
Other Charges	2,409,965	9.9%
Fines and Fees	427,000	1.8%
Other Revenue	625,481	2.6%
Other Financing Sources	<u>217,500</u>	<u>0.9%</u>
	24,373,603	100.0%

ESTIMATED REQUIREMENTS:

Customer Value Added Activities	18,629,201	76.5%
Business Value Added Activities	4,367,297	17.9%
Fixed Budget Items	<u>1,365,396</u>	<u>5.6%</u>
	24,361,894	100.0%

ESTIMATED FUND BALANCE AT END OF YEAR

\$ 5,807,806

OPERATING SURPLUS / (DEFICIT)

\$ 11,709

** Six-month transition period to new fiscal year*

City of Muskegon
Annual Budget & Quarterly Budget Reforecast - General Fund

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
Available Fund Balance - BOY		\$ 5,020,045	\$ 5,653,598	\$ 4,751,031	\$ 5,796,097	\$ 5,653,558	\$ 5,796,097	\$ 1,045,066	
Taxes									
101-00000-4100	PROPERTY TAX	5,686,870	5,502,231	5,538,000	4,931,762	4,742,546	5,640,000	\$ 102,000	BC Cobb loss, but now @ 10 mills
101-00000-4101	CHARGE BACK COLLECTED	-	-	-	-	-	-	-	
101-00000-4102	IN LIEU OF TAX	96,346	93,886	95,000	-	-	95,000	-	
101-00000-4103	IFT/CFT TAX	58,087	91,292	82,000	101,459	81,946	82,000	-	
101-00000-4104	PROPERTY TAX SANITATION	1,484,252	1,436,072	1,661,000	1,466,464	1,237,972	1,661,000	-	BC Cobb loss, but now @ 3 mills
101-00000-4140	INCOME TAX	7,506,472	7,831,423	7,650,000	5,486,501	5,428,128	7,830,000	180,000	
		\$ 14,832,027	\$ 14,954,904	\$ 15,026,000	\$ 11,986,186	\$ 11,490,592	\$ 15,308,000	\$ 282,000	
Licenses and permits									
101-00000-4202	BUSINESS LICENSES & PERMITS	31,623	38,200	29,500	24,660	8,375	45,000	15,500	
101-00000-4203	LIQUOR LICENSES & TAX REBATE	44,955	55,009	50,000	52,890	53,720	53,720	3,720	
101-00000-4204	CABLE TV LICENSES OR FEES	358,785	358,755	350,000	181,906	175,650	350,000	-	
101-00000-4205	HOUSING LICENSES	45,575	10,232	8,000	(4,815)	8,515	-	(8,000)	Decrease due to SAFEbuilt contract
101-00000-4206	INSPECTION FEE	190	340	-	70	422	-	-	
101-00000-4207	CEMETERY-BURIAL PERMITS	89,170	89,459	90,000	65,420	66,409	90,000	-	
101-00000-4208	BUILDING PERMITS	278,166	488,042	405,000	236,201	398,550	350,000	(55,000)	Several large projects planned
101-00000-4209	ELECTRICAL PERMITS	67,128	108,657	86,000	60,174	70,127	86,000	-	
101-00000-4210	PLUMBING PERMITS	26,519	48,221	47,000	20,419	40,335	40,000	(7,000)	
101-00000-4211	HEATING PERMITS	62,305	72,051	61,000	51,100	53,743	70,000	9,000	
101-00000-4212	POLICE GUN REGISTRATION	-	1,650	1,500	75	1,400	1,500	-	
101-00000-4213	RENTAL PROPERTY REGISTRATION	117,535	185,697	150,000	121,537	139,790	150,000	-	
101-00000-4221	VACANT BUILDING FEE	108,284	105,751	125,000	68,515	78,301	125,000	-	Increased blight fight efforts
101-00000-4224	TEMPORARY LIQUOR LICENSE	8,050	8,075	10,000	2,875	2,750	8,000	(2,000)	
		\$ 1,238,285	\$ 1,570,139	\$ 1,413,000	\$ 881,027	\$ 1,098,087	\$ 1,369,220	\$ (43,780)	
Federal grants									
101-00000-4300	FEDERAL GRANTS	117,324	83,324	46,370	67,671	49,614	84,296	37,926	JAG/BPV/FEMA/WEMET
		\$ 117,324	\$ 83,324	\$ 46,370	\$ 67,671	\$ 49,614	\$ 84,296	\$ 37,926	
State grants									
101-00000-4400	STATE GRANTS	13,819	14,557	15,000	7,406	7,587	15,000	-	Police 302 Training
		\$ 13,819	\$ 14,557	\$ 15,000	\$ 7,406	\$ 7,587	\$ 15,000	\$ -	
State shared revenue									
101-00000-4502	STATE SALES TAX CONSTITUTIONAL	2,667,026	2,729,570	2,913,387	1,466,968	1,416,451	2,800,405	(112,982)	Based on current state estimates
101-00000-4503	STATE EVIP PAYMENTS	1,033,845	1,083,651	1,159,506	558,366	541,825	1,116,736	(42,770)	Based on current state estimates
		\$ 3,700,871	\$ 3,813,221	\$ 4,072,893	\$ 2,025,334	\$ 1,958,276	\$ 3,917,141	\$ (155,752)	
Other charges for sales and services									
101-00000-4603	TAX COLLECTION FEE	267,293	259,755	289,276	262,954	229,269	289,276	-	1% admin fee on all mills
101-00000-4604	GARBAGE COLLECTION	46,624	43,723	40,000	31,663	30,066	40,000	-	
101-00000-4606	ADMINISTRATION FEES	250,000	250,000	250,000	187,500	187,500	250,000	-	
101-00000-4607	REIMBURSEMENT ELECTIONS	329	13,342	300	14,796	13,300	31,000	30,700	
101-00000-4608	INDIRECT COST ALLOCATION	1,171,536	983,104	965,889	718,530	737,328	965,889	-	
101-00000-4609	PROCUREMENT CARD REBATE	54,556	64,268	41,000	42,505	64,268	41,000	-	
101-00000-4611	SPECIAL EVENTS REIMBURSEMENT	66,596	90,233	75,000	63,610	78,948	75,000	-	
101-00000-4612	CEMETERY SALE OF LOTS	31,482	28,817	25,000	12,833	23,292	25,000	-	
101-00000-4614	REIMBURSEMENT LOT CLEAN UP	32,462	26,813	10,000	13,361	17,797	10,000	-	Decrease due to SAFEbuilt contract
101-00000-4615	POLICE DEPARTMENT INCOME	67,322	89,488	65,000	75,296	49,131	90,000	25,000	

City of Muskegon
Annual Budget & Quarterly Budget Reforecast - General Fund

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
101-00000-4617	FIRE DEPARTMENT INCOME	2,843	5,691	3,500	1,905	2,416	3,000	(500)	
101-00000-4619	MISC. SALES AND SERVICES	2,452	36,281	3,000	7,622	1,620	3,000	-	
101-00000-4620	FIRE PROTECTION-STATE PROP	117,776	82,526	82,500	80,227	82,526	85,000	2,500	
101-00000-4621	ZONING & ENCROACHMENT FEES	11,164	12,265	11,000	9,560	10,120	11,000	-	
101-00000-4622	MISC. CLERK FEES	2,827	2,445	2,800	3,315	1,628	3,400	600	
101-00000-4624	TAX ABATEMENT APPLICATION FEES	5,904	750	6,000	2,622	750	6,000	-	
101-00000-4625	MISC. TREAS. FEES	42,948	48,369	50,000	7,050	7,008	50,000	-	
101-00000-4631	REIMBURSEMENT SCHOOL OFFICER	25,276	19,498	22,500	18,008	17,313	22,500	-	
101-00000-4633	OBSOLETE PROPERTY FEES	-	250	-	-	250	-	-	
101-00000-4634	PASSPORTS	4,160	5,565	3,500	9,005	4,050	11,000	7,500	
101-00000-4635	START UP CHARGE/REFUSE	10,615	9,350	10,000	4,785	6,600	10,000	-	
101-00000-4636	REFUSE BAG & BULK SALES	23,852	22,790	23,000	19,658	15,048	23,000	-	
101-00000-4637	APPLIANCE STICKER	25	75	300	100	25	300	-	
101-00000-4642	LIEN LOOK UPS	15,700	14,270	15,000	9,715	9,763	15,000	-	
101-00000-4648	FALSE ALARM FEES/POLICE	5,265	14,220	11,500	7,860	9,420	10,000	(1,500)	
101-00000-4649	CEMETERY-MISC. INCOME	17,369	16,288	15,000	9,146	10,904	15,000	-	
101-00000-4650	SENIOR CITIZENS TRANSPORTATION	8,382	-	-	-	-	-	-	
101-00000-4651	REIMBURSEMENT LOT MOWING	43,648	47,760	20,000	16,262	33,590	20,000	-	Decrease due to SAFEbuilt contract
101-00000-4652	MUSKEGON HEIGHTS ZONING	-	2,958	1,600	4,060	1,208	1,600	-	
101-00000-4654	FIRE RESPONSE FEE	-	4,500	3,000	4,500	2,500	5,000	2,000	
101-00000-4656	SITE PLAN REVIEW	3,600	2,700	3,500	2,100	1,700	3,500	-	
101-00000-4657	COLUMBARIUM NICHE	1,725	-	1,000	1,000	-	1,000	-	
101-00000-4658	IMPOUND FEES	38,844	34,700	35,000	30,800	25,700	35,000	-	
101-00000-4659	LANDLORDS ALERT	40	-	-	-	-	-	-	
101-00000-4660	MISC RECREATION INCOME	6,667	6,602	6,500	2,644	5,052	6,500	-	
101-00000-4661	LEASE GREAT LAKES NAVAL MEMORIAL	15,000	15,000	15,000	13,750	11,250	15,000	-	
101-00000-4663	FLEA MARKET AT FARMERS MARKET	30,935	26,410	35,000	17,437	16,919	35,000	-	
101-00000-4664	FARMERS MARKET INCOME	42,599	58,440	40,000	44,301	32,040	40,000	-	
101-00000-4665	LEASE BILLBOARDS	6,800	6,800	6,800	4,800	4,800	6,800	-	
101-00000-4670	PICNIC SHELTER	19,600	20,673	35,000	15,235	13,635	35,000	-	
101-00000-4671	MCGRAFT PARK	61,053	47,651	46,000	48,136	43,976	46,000	-	
101-00000-4672	SAFEBUILT LOT MOWING	-	395	-	39,132	-	-	-	
101-00000-4673	RENTAL - CENTRAL DISPATCH	44,938	46,782	45,000	24,699	24,952	45,000	-	
101-00000-4674	RENTAL - CITY HALL	16,244	23,022	19,200	19,515	17,317	19,200	-	
101-00000-4675	RENTALS - BEACH	2,500	2,500	10,000	-	2,500	10,000	-	
101-00000-4676	SAFEBUILT - TRASH PICKUP	-	-	-	18,191	-	-	-	
101-00000-4678	PLANNING DEPT ENFORCEMENT	-	-	-	50	-	-	-	
101-00000-4693	FARMERS MARKET EVENT RENTAL	-	-	-	750	-	-	-	
		\$ 2,618,951	\$ 2,487,069	\$ 2,343,665	\$ 1,920,988	\$ 1,847,479	\$ 2,409,965	\$ 66,300	
Fines and fees									
101-00000-4701	INCOME TAX-PENALTY & INTEREST	174,801	173,321	170,000	150,842	128,468	190,000	20,000	
101-00000-4702	DELINQUENT FEES	30,872	47,975	30,000	417	4,398	30,000	-	
101-00000-4703	INTEREST/LATE INVOICES	-	12	-	-	12	-	-	
101-00000-4704	PENALTIES/INTEREST/FINES	2,318	2,086	2,000	1,591	1,553	2,000	-	
101-00000-4706	LATE FEE ON INVOICES OVER 45 DAYS	-	-	-	1,252	-	-	-	
101-00000-4751	CIVIL INFRACTIONS	-	1,450	25,000	6,950	-	10,000	(15,000)	Increased blight fight efforts
101-00000-4754	TRAFFIC FINES & FEES	77,803	75,451	62,000	71,872	46,275	75,000	13,000	Moratorium on 2-6 AM parking ban
101-00000-4755	COURT FEES	125,184	102,465	130,000	88,018	80,455	120,000	(10,000)	
		\$ 410,978	\$ 402,760	\$ 419,000	\$ 320,942	\$ 261,161	\$ 427,000	\$ 8,000	

City of Muskegon
Annual Budget & Quarterly Budget Reforecast - General Fund

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
Other revenue									
101-00000-4800	MISC. & SUNDRY	9,208	4,573	5,000	6,293	2,277	5,000	-	
101-00000-4802	REIMB:DEMOS AND BOARD-UPS	10,639	9,670	10,000	4,773	7,620	10,000	-	
101-00000-4803	CDBG PROGRAM REIMBURSEMENTS	333,929	320,459	344,706	243,447	200,915	344,706	-	
101-00000-4805	CONTRIBUTIONS	3,755	7,355	11,000	8,350	5,880	11,000	-	
101-00000-4806	BIKE/PROPERTY AUCTIONS-POLICE	6,058	-	2,000	1,676	-	2,000	-	
101-00000-4808	SALE OF PROPERTY AND EQUIPMENT	-	2,000	-	-	-	-	-	
101-00000-4811	FISHERMANS LANDING REIMBURSEMENT	17,471	18,196	16,500	13,951	18,196	13,900	(2,600)	
101-00000-4814	PROMOTIONAL PRODUCTS	25	118	25	146	109	25	-	
101-00000-4818	RECOVERY OF BAD DEBT	7,122	392	2,000	1,384	337	2,000	-	
101-00000-4821	CONTRIBUTIONS/GRANTS	2,250	-	79,000	10,000	-	80,350	1,350	Fire Radios/Rap grant/Forfeitures
101-00000-4823	CONTRIBUTIONS - DISC GOLF COURSE IMPROVE	4,480	-	-	-	-	-	-	
101-00000-4825	CONTRIBUTIONS - VETERAN'S PARK MAINT	16,155	64,387	16,500	19,081	19,387	16,500	-	
101-00000-4829	COMMUNITY FOUNDATION GRANT - MCGRAFT PAR	4,800	-	-	-	-	-	-	
101-00000-4830	CONTRIBUTIONS - WEST MI ECON DEV PARTNERSH	-	-	-	-	4,000	-	-	
101-00000-4832	CONSUMERS ENERGY ESSENTIAL SERVICES	-	-	100,000	100,000	-	100,000	-	Anticipated Consumers settlement
101-00000-4841	GRANT: COMMUNITY FOUNDATION	10,000	25,000	54,000	-	15,000	40,000	(14,000)	PM improvements/recreation/trails
		\$ 425,892	\$ 452,150	\$ 640,731	\$ 409,101	\$ 273,721	\$ 625,481	\$ (15,250)	
Interest & Operating Transfers									
101-00000-4902	OP. TRANS FROM SPECIAL REVENUE	52,995	79,922	106,500	-	79,922	106,500	-	Increase due to BRA RZ phaseout
101-00000-4903	OP. TRANS FROM DEBT SERVICE	50,000	50,000	38,000	28,500	37,500	38,000	-	Declining Hotel TIF Captured Values
101-00000-4904	OP. TRANS FROM CAPITAL PROJECTS	-	3,035	176,000	-	-	-	(176,000)	Public Improvement Fund PM Park
101-00000-4906	OP. TRANS FROM INTERNAL SERVICE FUND	200,000	-	-	-	-	-	-	One-time revenue (MMRMA) in FY13
101-00000-4908	OP. TRANS FROM NONEXPENDABLE	20,653	-	23,000	-	-	23,000	-	
101-00000-4970	INTEREST INCOME	69,568	27,037	50,000	8,226	14,452	50,000	-	
101-00000-4971	UNREALIZED GAIN (LOSS) ON INVESTMENT	(123,263)	15,907	-	(30,611)	273	-	-	
101-00000-4980	SALE OF FIXED ASSETS	-	-	-	-	-	-	-	
		\$ 269,953	\$ 175,901	\$ 393,500	\$ 6,115	\$ 132,147	\$ 217,500	\$ (176,000)	
Total general fund revenues and other sources									
		\$ 23,628,100	\$ 23,954,025	\$ 24,370,159	\$ 17,624,770	\$ 17,118,664	\$ 24,373,603	\$ 3,444	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
I. Customer Value Added Activities									
40301 Police Department									
5100	SALARIES & BENEFITS	7,650,897	7,627,359	8,255,003	5,601,551	5,499,582	8,124,003	(131,000)	
5200	SUPPLIES	63,751	106,028	99,225	52,760	70,865	99,225	-	
5300	CONTRACTUAL SERVICES	893,404	814,379	818,350	666,182	610,763	832,350	14,000	
5400	OTHER EXPENSES	16,611	15,615	15,000	8,081	6,225	15,000	-	
5700	CAPITAL OUTLAYS	17,591	8,192	34,925	37,498	7,449	44,925	10,000	
		\$ 8,642,254	\$ 8,571,573	\$ 9,222,503	\$ 6,366,072	\$ 6,194,884	\$ 9,115,503	\$ (107,000)	
		\$ 8,642,254	\$ 8,571,573	\$ 9,222,503	\$ 6,366,072	\$ 6,194,884	\$ 9,115,503	\$ (107,000)	
50336 Fire Department									
5100	SALARIES & BENEFITS	2,842,619	3,093,073	3,230,934	2,438,797	2,239,286	3,345,182	114,248	
5200	SUPPLIES	103,835	148,475	117,700	123,218	99,747	143,700	26,000	
5300	CONTRACTUAL SERVICES	420,775	436,164	181,800	109,763	323,595	150,000	(31,800)	
5400	OTHER EXPENSES	3,514	7,468	7,600	4,394	4,323	7,600	-	
5700	CAPITAL OUTLAYS	42,880	38,000	56,025	45,469	17,628	56,025	-	
		\$ 3,413,623	\$ 3,723,180	\$ 3,594,059	\$ 2,721,641	\$ 2,684,579	\$ 3,702,507	\$ 108,448	
50338 New Central Fire Station									
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	58,416	71,068	60,000	44,880	40,046	75,000	15,000	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 58,416	\$ 71,068	\$ 60,000	\$ 44,880	\$ 40,046	\$ 75,000	\$ 15,000	
50387 Fire Safety Inspections									
5100	SALARIES & BENEFITS	164,533	-	-	-	-	-	-	
5200	SUPPLIES	1,547	5,118	-	6,960	1,677	-	-	
5300	CONTRACTUAL SERVICES	306,646	576,474	599,000	297,122	416,432	450,000	(149,000)	
5400	OTHER EXPENSES	950	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	(742)	6,580	-	-	6,563	-	-	
		\$ 472,934	\$ 588,172	\$ 599,000	\$ 304,082	\$ 424,672	\$ 450,000	\$ (149,000)	
		\$ 3,944,973	\$ 4,382,420	\$ 4,253,059	\$ 3,070,603	\$ 3,149,297	\$ 4,227,507	\$ (25,552)	
60523 General Sanitation									
5100	SALARIES & BENEFITS	19,689	20,629	22,000	13,866	14,473	22,000	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	1,522,242	1,587,853	1,696,309	924,132	927,695	1,600,000	(96,309)	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
5900	OTHER FINANCING USES	200,000	200,000	-	-	150,000	-	-	
		\$ 1,741,931	\$ 1,808,482	\$ 1,718,309	\$ 937,998	\$ 1,092,168	\$ 1,622,000	\$ (96,309)	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
60550	Stormwater Management								
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	12,994	11,444	10,000	4,000	-	10,000	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 12,994	\$ 11,444	\$ 10,000	\$ 4,000	\$ -	\$ 10,000	\$ -	
60448	Streetlighting								
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	655,118	647,680	670,000	377,105	373,852	650,000	(20,000)	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 655,118	\$ 647,680	\$ 670,000	\$ 377,105	\$ 373,852	\$ 650,000	\$ (20,000)	
60707	Senior Citizen Transit								
5100	SALARIES & BENEFITS	31,420	3,379	-	-	2,367	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	10,396	5,000	-	-	5,000	-	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 41,816	\$ 8,379	\$ -	\$ -	\$ 7,367	\$ -	\$ -	
60446	Community Event Support								
5100	SALARIES & BENEFITS	13,668	14,204	10,000	10,433	9,218	20,000	10,000	
5200	SUPPLIES	1,015	964	1,200	311	964	1,200	-	
5300	CONTRACTUAL SERVICES	4,586	7,202	10,000	4,861	6,437	10,000	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 19,269	\$ 22,370	\$ 21,200	\$ 15,605	\$ 16,619	\$ 31,200	\$ 10,000	
70751	Parks Maintenance								
5100	SALARIES & BENEFITS	342,929	353,365	396,463	226,330	246,770	360,000	(36,463)	
5200	SUPPLIES	54,898	70,127	89,688	32,344	46,694	89,688	-	
5300	CONTRACTUAL SERVICES	603,317	636,391	651,969	439,151	401,186	662,969	11,000	
5400	OTHER EXPENSES	4	-	-	220	-	-	-	
5700	CAPITAL OUTLAYS	8,314	6,376	5,000	5,354	6,351	5,000	-	
		\$ 1,009,462	\$ 1,066,259	\$ 1,143,120	\$ 703,399	\$ 701,001	\$ 1,117,657	\$ (25,463)	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
70757	Mc Graft Park Maintenance								
5100	SALARIES & BENEFITS	3,935	6,149	8,299	1,450	4,628	8,299	-	
5200	SUPPLIES	2,851	5,369	4,900	2,570	2,970	4,900	-	
5300	CONTRACTUAL SERVICES	15,456	39,324	33,550	12,030	33,545	33,550	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	1,220	390	1,000	310	180	11,000	10,000	
		\$ 23,462	\$ 51,232	\$ 47,749	\$ 16,360	\$ 41,323	\$ 57,749	\$ 10,000	
70756	Municipal Marina								
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	-	-	-	214	-	-	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ -	\$ -	\$ -	\$ 214	\$ -	\$ -	\$ -	
70771	Forestry								
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	26	-	-	-	
5300	CONTRACTUAL SERVICES	-	-	-	-	-	-	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ -	\$ -	\$ -	\$ 26	\$ -	\$ -	\$ -	
70276	Cemeteries Maintenance								
5100	SALARIES & BENEFITS	89,049	92,987	82,932	71,174	63,753	87,000	4,068	
5200	SUPPLIES	5,258	8,696	7,950	2,330	2,554	7,950	-	
5300	CONTRACTUAL SERVICES	259,567	276,689	254,436	214,393	181,881	265,000	10,564	
5400	OTHER EXPENSES	1,563	-	8,230	-	-	-	(8,230)	
5700	CAPITAL OUTLAYS	7,466	8,457	-	552	6,797	8,230	8,230	
		\$ 362,903	\$ 386,829	\$ 353,548	\$ 288,449	\$ 254,985	\$ 368,180	\$ 14,632	
70585	Parking Operations								
5100	SALARIES & BENEFITS	1,076	1,977	2,000	759	1,901	2,000	-	
5200	SUPPLIES	-	150	-	521	150	-	-	
5300	CONTRACTUAL SERVICES	4,189	4,154	3,800	3,309	2,672	3,800	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	6,777	-	7,000	7,000	
		\$ 5,265	\$ 6,281	\$ 5,800	\$ 11,366	\$ 4,723	\$ 12,800	\$ 7,000	
70357	Graffiti Removal								
5100	SALARIES & BENEFITS	3,122	1,626	4,000	1,918	1,053	4,000	-	
5200	SUPPLIES	91	46	200	1,332	22	200	-	
5300	CONTRACTUAL SERVICES	640	490	4,661	171	343	4,661	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 3,853	\$ 2,162	\$ 8,861	\$ 3,421	\$ 1,418	\$ 8,861	\$ -	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
70863	Farmers' Market & Flea Market								
5100	SALARIES & BENEFITS	27,276	33,799	35,000	27,852	20,019	35,000	-	
5200	SUPPLIES	2,913	4,073	3,150	5,765	150	10,000	6,850	
5300	CONTRACTUAL SERVICES	33,051	38,824	54,254	72,324	22,998	110,000	55,746	
5400	OTHER EXPENSES	25	-	500	684	-	500	-	
5700	CAPITAL OUTLAYS	-	22	5,000	-	22	3,000	(2,000)	
		\$ 63,265	\$ 76,718	\$ 97,904	\$ 106,625	\$ 43,189	\$ 158,500	\$ 60,596	
70865	Farmers' Market EBT Program								
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	-	-	-	180	-	-	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ -	\$ -	\$ -	\$ 180	\$ -	\$ -	\$ -	
		\$ 3,939,338	\$ 4,087,836	\$ 4,076,491	\$ 2,464,748	\$ 2,536,645	\$ 4,036,947	\$ (39,544)	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
70775 General Recreation									
5100	SALARIES & BENEFITS	3,062	-	-	-	-	-	-	
5200	SUPPLIES	96	-	200	-	-	200	-	
5300	CONTRACTUAL SERVICES	92,786	105,498	95,700	64,984	64,364	100,300	4,600	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 95,944	\$ 105,498	\$ 95,900	\$ 64,984	\$ 64,364	\$ 100,500	\$ 4,600	
80387 Environmental Services									
5100	SALARIES & BENEFITS	331,404	217,401	151,555	87,643	179,310	151,555	-	
5200	SUPPLIES	10,649	6,336	8,300	3,512	5,049	8,300	-	
5300	CONTRACTUAL SERVICES	194,996	443,623	659,775	624,516	223,657	709,775	50,000	
5400	OTHER EXPENSES	547	225	1,000	427	70	1,000	-	
5700	CAPITAL OUTLAYS	3,897	8,580	3,500	69	8,225	3,500	-	
		\$ 541,493	\$ 676,165	\$ 824,130	\$ 716,167	\$ 416,311	\$ 874,130	\$ 50,000	
		\$ 637,437	\$ 781,663	\$ 920,030	\$ 781,151	\$ 480,675	\$ 974,630	\$ 54,600	
10875 Other - Contributions to Outside Agencies									
	MUSKEGON AREA TRANSIT (MATS)	80,164	77,430	78,850	37,318	58,771	78,850	-	
	NEIGHBORHOOD ASSOCIATION GRANTS	17,738	16,500	21,000	18,436	12,000	21,000	-	
	MUSKEGON AREA FIRST	45,566	45,566	45,660	34,174	34,175	45,660	-	
	VETERANS MEMORIAL DAY COSTS	4,463	6,692	7,000	-	-	7,000	-	
	WEST MI ECONOMIC DEVELOPMENT PARTNERSHIP	-	-	3,000	-	-	3,000	-	
	DOWNTOWN MUSKEGON NOW	42,995	79,922	106,500	112,104	79,922	112,104	5,604	
	LAKESIDE BUSINESS DISTRICT	2,500	2,500	2,500	2,500	2,500	2,500	-	
	211 SERVICE	2,500	2,500	2,500	2,500	2,500	2,500	-	
	MLK DIVERSITY PROGRAM	1,000	1,000	1,000	1,000	1,000	1,000	-	
	MUSKEGON AREA LABOR MANAGEMENT (MALMC)	1,000	1,000	1,000	1,000	1,000	1,000	-	
	SUPPLEMENTAL MERS CONTRIBUTION	-	300,000	-	-	300,000	-	-	
	Contributions To Outside Agencies	\$ 197,926	\$ 533,110	\$ 269,010	\$ 209,032	\$ 491,868	\$ 274,614	\$ 5,604	
		\$ 197,926	\$ 533,110	\$ 269,010	\$ 209,032	\$ 491,868	\$ 274,614	\$ 5,604	
Total Customer Value Added Activities									
		\$ 17,361,928	\$ 18,356,602	\$ 18,741,093	\$ 12,891,606	\$ 12,853,369	\$ 18,629,201	\$ (111,892)	
As a Percent of Total General Fund									
	Expenditures	76.5%	77.1%	76.9%	78.4%	76.1%	76.5%	1448.8%	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
II. Business Value Added Activities									
10101 City Commission									
5100	SALARIES & BENEFITS	66,891	69,679	68,461	49,261	50,429	68,461	-	
5200	SUPPLIES	8,515	17,211	11,000	92	8,577	11,000	-	
5300	CONTRACTUAL SERVICES	14,961	10,056	14,500	800	9,930	14,500	-	
5400	OTHER EXPENSES	847	3,177	2,000	546	2,800	2,000	-	
5700	CAPITAL OUTLAYS	2,295	980	1,500	720	740	1,500	-	
		\$ 93,509	\$ 101,103	\$ 97,461	\$ 51,419	\$ 72,476	\$ 97,461	\$ -	
10102 City Promotions & Public Relations									
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	474	733	800	429	522	800	-	
5300	CONTRACTUAL SERVICES	9,357	8,519	8,550	7,562	7,126	68,550	60,000	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 9,831	\$ 9,252	\$ 9,350	\$ 7,991	\$ 7,648	\$ 69,350	\$ 60,000	
10172 City Manager									
5100	SALARIES & BENEFITS	263,747	278,055	268,328	153,788	219,430	233,328	(35,000)	
5200	SUPPLIES	538	2,572	1,400	1,235	1,597	1,400	-	
5300	CONTRACTUAL SERVICES	4,196	15,649	15,000	1,602	13,887	15,000	-	
5400	OTHER EXPENSES	336	2,466	3,000	3,145	2,218	3,000	-	
5700	CAPITAL OUTLAYS	1,092	1,429	2,000	198	1,429	2,000	-	
		\$ 269,909	\$ 300,171	\$ 289,728	\$ 159,968	\$ 238,561	\$ 254,728	\$ (35,000)	
10145 City Attorney									
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	830	1,713	2,000	-	850	2,000	-	
5300	CONTRACTUAL SERVICES	320,106	386,649	345,000	226,867	257,959	345,000	-	
5400	OTHER EXPENSES	-	-	-	-	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 320,936	\$ 388,362	\$ 347,000	\$ 226,867	\$ 258,809	\$ 347,000	\$ -	
		\$ 694,185	\$ 798,888	\$ 743,539	\$ 446,245	\$ 577,494	\$ 768,539	\$ 25,000	
20228 Affirmative Action									
5100	SALARIES & BENEFITS	79,907	59,704	81,801	50,119	47,805	81,801	-	
5200	SUPPLIES	239	260	750	162	165	750	-	
5300	CONTRACTUAL SERVICES	1,051	10,152	2,027	916	3,782	2,027	-	
5400	OTHER EXPENSES	151	240	800	306	52	800	-	
5700	CAPITAL OUTLAYS	1,092	2,337	1,000	-	2,337	1,000	-	
		\$ 82,440	\$ 72,693	\$ 86,378	\$ 51,503	\$ 54,141	\$ 86,378	\$ -	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
20215 City Clerk & Elections									
5100	SALARIES & BENEFITS	266,352	274,536	273,434	213,254	204,915	294,934	21,500	
5200	SUPPLIES	32,880	23,123	26,900	17,752	19,131	28,900	2,000	
5300	CONTRACTUAL SERVICES	29,335	27,236	37,324	23,321	27,453	44,524	7,200	
5400	OTHER EXPENSES	2,497	2,303	3,500	685	1,241	3,500	-	
5700	CAPITAL OUTLAYS	6,189	5,630	2,500	2,044	1,534	2,500	-	
		\$ 337,253	\$ 332,828	\$ 343,658	\$ 257,056	\$ 254,274	\$ 374,358	\$ 30,700	
20220 Civil Service									
5100	SALARIES & BENEFITS	3,429	-	-	-	-	-	-	
5200	SUPPLIES	-	455	500	-	455	500	-	
5300	CONTRACTUAL SERVICES	82,446	87,652	85,050	52,344	43,089	100,050	15,000	\$15K MML consul
5400	OTHER EXPENSES	2,563	3,385	2,800	2,034	3,385	2,800	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 88,438	\$ 91,492	\$ 88,350	\$ 54,378	\$ 46,929	\$ 103,350	\$ 15,000	
		\$ 508,131	\$ 497,013	\$ 518,386	\$ 362,937	\$ 355,344	\$ 564,086	\$ 45,700	
30202 Finance Administration									
5100	SALARIES & BENEFITS	187,092	252,343	335,776	246,335	163,600	335,776	-	
5200	SUPPLIES	2,961	2,705	2,975	1,541	1,931	2,475	(500)	
5300	CONTRACTUAL SERVICES	172,202	101,753	62,562	51,780	87,487	62,614	52	
5400	OTHER EXPENSES	1,166	853	1,000	658	810	900	(100)	
5700	CAPITAL OUTLAYS	725	420	500	1,156	283	1,200	700	
		\$ 364,146	\$ 358,074	\$ 402,813	\$ 301,470	\$ 254,111	\$ 402,965	\$ 152	
30209 Assessing Services									
5100	SALARIES & BENEFITS	3,312	3,260	4,500	3,086	3,260	4,500	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	326,878	299,218	318,500	221,373	224,638	318,500	-	
5400	OTHER EXPENSES	-	-	-	105	-	-	-	
5700	CAPITAL OUTLAYS	-	-	-	-	-	-	-	
		\$ 330,190	\$ 302,478	\$ 323,000	\$ 224,564	\$ 227,898	\$ 323,000	\$ -	
30805 Arena Administration									
5100	SALARIES & BENEFITS	-	-	-	-	-	-	-	
5200	SUPPLIES	-	-	-	-	-	-	-	
5300	CONTRACTUAL SERVICES	237,423	282,096	238,000	235,000	237,232	238,000	-	
5400	OTHER EXPENSES	-	-	135,000	118,379	-	135,000	-	
5700	CAPITAL OUTLAYS	1,538	1,476	1,550	1,415	1,476	1,550	-	
		\$ 238,961	\$ 283,572	\$ 374,550	\$ 354,794	\$ 238,708	\$ 374,550	\$ -	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
30205	Income Tax Administration								
5100	SALARIES & BENEFITS	310,903	331,614	227,780	159,989	236,925	227,780	-	
5200	SUPPLIES	7,917	12,397	10,760	8,897	8,745	10,760	-	
5300	CONTRACTUAL SERVICES	68,153	55,226	70,550	53,287	36,827	70,550	-	
5400	OTHER EXPENSES	318	480	1,000	145	291	1,000	-	
5700	CAPITAL OUTLAYS	1,475	4,513	2,500	1,117	4,513	2,500	-	
		\$ 388,766	\$ 404,230	\$ 312,590	\$ 223,435	\$ 287,301	\$ 312,590	\$ -	
30253	City Treasurer								
5100	SALARIES & BENEFITS	301,576	251,627	390,457	257,797	196,490	390,457	-	
5200	SUPPLIES	69,608	69,867	66,000	49,868	46,813	66,000	-	
5300	CONTRACTUAL SERVICES	111,392	110,272	109,000	74,714	74,907	109,000	-	
5400	OTHER EXPENSES	882	314	800	218	293	800	-	
5700	CAPITAL OUTLAYS	51	2,101	1,000	208	597	1,000	-	
		\$ 483,509	\$ 434,181	\$ 567,257	\$ 382,805	\$ 319,100	\$ 567,257	\$ -	
30248	Information Systems Administration								
5100	SALARIES & BENEFITS	308,966	319,560	322,796	240,546	232,280	322,796	-	
5200	SUPPLIES	159	854	2,590	13	705	1,513	(1,077)	
5300	CONTRACTUAL SERVICES	25,747	30,605	50,514	33,403	26,199	49,744	(770)	
5400	OTHER EXPENSES	6,947	9,573	12,000	1,025	5,926	1,024	(10,976)	
5700	CAPITAL OUTLAYS	49,526	54,524	6,319	21,373	36,184	22,894	16,575	
		\$ 391,345	\$ 415,116	\$ 394,219	\$ 296,360	\$ 301,294	\$ 397,971	\$ 3,752	
		\$ 2,196,917	\$ 2,197,651	\$ 2,374,429	\$ 1,783,428	\$ 1,628,412	\$ 2,378,333	\$ 3,904	
60265	City Hall Maintenance								
5100	SALARIES & BENEFITS	41,519	36,184	36,907	21,954	27,842	36,907	-	
5200	SUPPLIES	11,581	10,806	13,275	7,747	7,321	13,275	-	
5300	CONTRACTUAL SERVICES	183,702	169,998	230,600	106,298	104,319	230,600	-	
5400	OTHER EXPENSES	-	-	500	-	-	500	-	
5700	CAPITAL OUTLAYS	7,495	16,132	6,900	15,034	10,149	6,900	-	
		\$ 244,297	\$ 233,120	\$ 288,182	\$ 151,033	\$ 149,631	\$ 288,182	\$ -	
		\$ 244,297	\$ 233,120	\$ 288,182	\$ 151,033	\$ 149,631	\$ 288,182	\$ -	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

		Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
80400	Planning, Zoning and Economic Development								
5100	SALARIES & BENEFITS	276,971	280,607	307,732	221,140	198,147	313,167	5,435	
5200	SUPPLIES	3,228	2,589	4,000	2,138	1,922	3,200	(800)	
5300	CONTRACTUAL SERVICES	15,171	46,280	72,710	26,474	21,568	46,090	(26,620)	
5400	OTHER EXPENSES	2,418	3,093	3,500	1,289	2,165	2,500	(1,000)	
5700	CAPITAL OUTLAYS	2,434	2,558	2,500	-	2,558	3,200	700	
		\$ 300,222	\$ 335,127	\$ 390,442	\$ 251,041	\$ 226,360	\$ 368,157	\$ (22,285)	
		\$ 300,222	\$ 335,127	\$ 390,442	\$ 251,041	\$ 226,360	\$ 368,157	\$ (22,285)	
	Total Business Value Added Activities	\$ 3,943,752	\$ 4,061,799	\$ 4,314,978	\$ 2,994,684	\$ 2,937,241	\$ 4,367,297	\$ 52,319	
	As a Percent of Total General Fund								
	Expenditures	17.4%	17.1%	17.7%	18.2%	17.4%	17.9%	-677.4%	
III. Fixed Budget Items									
30999	Transfers To Other Funds								
	MAJOR STREET FUND	250,000	-	-	-	-	-	-	
	LOCAL STREET FUND	280,000	540,000	-	-	405,000	-	-	
	LDFA DEBT SERVICE FUND (SMARTZONE)	160,000	160,000	227,000	170,250	120,000	227,000	-	
	DDA DEBT SERVICE FUND	-	-	-	-	-	70,000	70,000	
	GENERAL INSURANCE FUND	28,046	28,046	28,046	21,034	21,034	28,046	-	
		\$ 718,046	\$ 728,046	\$ 255,046	\$ 191,284	\$ 546,034	\$ 325,046	\$ 70,000	

Annual Budget & Quarterly Budget Reforecast - General Fund
General Fund Expenditure Summary By Function

	Actual FY2013	Actual FY2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
30851 General Insurance	233,873	244,653	240,000	-	230,648	248,000	\$ 8,000	
30906 Debt Retirement	279,678	276,257	273,000	281,886	276,258	282,000	9,000	
10891 Contingency and Bad Debt Expense	65,933	99,013	46,000	3,188	1,889	150,000	104,000	
90000 Major Capital Improvements	<u>105,683</u>	<u>54,887</u>	<u>499,500</u>	<u>84,303</u>	<u>38,384</u>	<u>360,350</u>		
91112 CHARGEPOINT CAR CHARGING	-	1,340	-	-	-	-	-	
91301 MCGRAFT PARK IMPROVEMENTS	-	-	-	-	1,340	-	-	
91302 VETERAN'S PARK UPGRADES	-	-	12,000	45,000	-	15,500	3,500	
91303 PARKS IMPROVEMENTS: PM & BEUKEMA	-	-	15,000	-	-	30,000	15,000	
91304 BOARDWALK REPAIRS	-	-	-	-	-	-	-	
91116 ADA PROJECT 2011-2012	5,748	240	20,000	-	83	20,000	-	
91119 CITY HALL TUCK POINTING & ROOF OVER PD	38,021	-	-	-	-	-	-	
91120 VOIP PHONE SYSTEM	21,380	19,400	20,000	19,400	19,400	20,000	-	
91125 BS&A FINANCIAL MANAGEMENT SOFTWARE	2,105	-	-	-	-	-	-	
91129 JEFFERSON & APPLE CITY HALL PARKING LOT	28,056	-	-	-	-	-	-	
91206 CITY HALL HVAC CLEANING	9,880	-	-	-	-	-	-	
91305 CITY HALL WINDOWS	-	-	40,000	-	-	10,000	(30,000)	
91401 PM PARK PLAYGROUND EQUIPMENT	-	-	220,000	-	-	15,000	(205,000)	
91402 CEMETERY GIS	-	-	50,000	-	-	26,000	(24,000)	
91403 FORCE CONTIUM TOOLS/EQUIPMENT (TASERS)	-	-	30,000	-	-	31,350	1,350	
91404 FIRE HURST TOOLS (CUTTER)	-	-	12,000	-	-	12,000	-	
91405 FIRE STATION # 4 ROOF REPLACEMENT	-	-	18,000	-	-	18,000	-	
91406 REPLACE FIRE DEPARTMENT RADIOS	-	-	62,500	-	-	62,500	-	
CITY HALL ELEVATOR REPAIRS	-	-	-	-	-	65,000	65,000	
DIGITAL SIGN AT FARMERS' MARKET	-	-	-	-	-	35,000	35,000	
99148 JAG GRANT	493	-	-	-	-	-	-	
99152 DOJ JAG GRANT MUSKEGON HEIGHTS	-	33,907	-	19,903	17,561	-	-	
Total Fixed-Budget Items	\$ 1,403,213	\$ 1,402,856	\$ 1,313,546	\$ 560,661	\$ 1,093,213	\$ 1,365,396	\$ 51,850	
As a Percent of Total General Fund Expenditures	6.2%	5.9%	5.4%	3.4%	6.5%	5.6%	-671.4%	
Total General Fund	\$ 22,708,893	\$ 23,821,257	\$ 24,369,617	\$ 16,446,951	\$ 16,883,823	\$ 24,361,894	\$ (7,723)	

Recap: Total General Fund By Line Item Expenditure Classification

5100 Salaries & Benefits	\$ 13,635,344	\$ 13,623,117	\$ 14,516,158	\$ 10,099,042	\$ 9,863,483	\$ 14,468,946	\$ (47,212)
5200 Operating Supplies	385,834	500,667	475,463	321,523	329,576	507,936	32,473
5300 Contractual Services	7,122,498	8,121,381	7,972,501	5,184,090	5,533,385	7,904,768	(67,733)
5400 Other Expenses	107,272	148,205	244,230	145,529	31,688	327,924	83,694
5700 Capital Outlays	260,221	223,584	633,219	223,597	153,399	545,274	(87,945)
5900 All Other Financing Uses	1,197,724	1,204,303	528,046	473,170	972,292	607,046	79,000
Total General Fund	\$ 22,708,893	\$ 23,821,257	\$ 24,369,617	\$ 16,446,951	\$ 16,883,823	\$ 24,361,894	\$ (7,723)

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
202 Major Streets and State Trunklines Fund								
Available Fund Balance - BOY	\$ 2,507,008	\$ 2,153,684	\$ 1,379,902	\$ 1,352,922	\$ 2,153,684	\$ 1,352,922	\$ (26,980)	
Means of Financing								
Special assessments	\$ 125,674	\$ 93,846	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	
Federal & state grants	796,438	1,009,784	1,298,000	3,303,945	3,887	4,243,000	2,945,000	
State shared revenue	2,564,176	2,791,647	2,621,844	1,668,020	1,405,794	2,621,844	-	
Interest income	24,246	16,390	20,000	6,839	2,690	20,000	-	
Operating transfers in	250,000	-	-	-	-	-	-	
Other	35,793	60,088	20,000	16,558	39,310	20,000	-	
	\$ 3,796,327	\$ 3,971,755	\$ 4,064,844	\$ 4,995,362	\$ 1,451,681	\$ 7,009,844	\$ 2,945,000	
60900 Operating Expenditures								
5100 Salaries & Benefits	\$ 548,724	\$ 601,105	\$ 719,196	\$ 431,104	\$ 421,353	\$ 719,196	\$ -	
5200 Operating Supplies	173,777	220,708	259,200	184,500	183,874	279,200	20,000	
5300 Contractual Services	972,191	1,015,176	972,415	924,530	664,522	1,056,000	83,585	
5400 Other Expenses	22,340	4,579	500	487	350	500	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	232,791	232,414	231,265	231,884	232,414	232,000	735	Debt service on 2011 MTF bonds
	\$ 1,949,823	\$ 2,073,982	\$ 2,182,576	\$ 1,772,505	\$ 1,502,513	\$ 2,286,896	\$ 104,320	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	2,199,828	2,698,535	2,195,000	343,840	1,362,452	3,217,000	1,022,000	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ 2,199,828	\$ 2,698,535	\$ 2,195,000	\$ 343,840	\$ 1,362,452	\$ 3,217,000	\$ 1,022,000	
	\$ 4,149,651	\$ 4,772,517	\$ 4,377,576	\$ 2,116,345	\$ 2,864,965	\$ 5,503,896	\$ 1,126,320	
Available Fund Balance - EOY	\$ 2,153,684	\$ 1,352,922	\$ 1,067,170	\$ 4,231,939	\$ 740,400	\$ 2,858,870	\$ 1,791,700	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
203 Local Streets Fund								
Available Fund Balance - BOY	\$ 826,851	\$ 422,159	\$ 515,308	\$ 737,511	\$ 422,159	\$ 737,511	\$ 222,203	
Means of Financing								
Special assessments	\$ 127,402	\$ 39,557	\$ 80,000	\$ -	\$ -	\$ 35,000	\$ (45,000)	Special Assessments nearing end
Federal & state grants	-	-	32,000	-	-	32,000	-	
Metro act fees	143,669	115,854	140,000	-	-	140,000	-	
State shared revenue	644,593	764,860	757,838	401,574	381,066	757,838	-	
Interest income	18,057	9,311	17,000	2,209	1,716	17,000	-	
Operating transfers in	680,000	740,000	-	-	555,000	-	-	FY2015 no transfers from GF
Other	5,899	26,075	15,000	22,124	10,661	15,000	-	
	\$ 1,619,620	\$ 1,695,657	\$ 1,041,838	\$ 425,907	\$ 948,443	\$ 996,838	\$ (45,000)	
60900 Operating Expenditures								
5100 Salaries & Benefits	\$ 417,786	\$ 424,262	\$ 478,890	\$ 305,860	\$ 309,753	\$ 478,890	\$ -	
5200 Operating Supplies	114,772	152,326	140,000	61,800	50,274	140,000	-	
5300 Contractual Services	591,674	568,974	820,000	441,683	417,832	820,000	-	
5400 Other Expenses	(140)	2,961	500	-	-	500	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 1,124,092	\$ 1,148,523	\$ 1,439,390	\$ 809,343	\$ 777,859	\$ 1,439,390	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	900,220	231,782	732,000	70,356	19,746	60,000	(672,000)	
	\$ 900,220	\$ 231,782	\$ 732,000	\$ 70,356	\$ 19,746	\$ 60,000	\$ (672,000)	
	\$ 2,024,312	\$ 1,380,305	\$ 2,171,390	\$ 879,699	\$ 797,605	\$ 1,499,390	\$ (672,000)	
Available Fund Balance - EOY	\$ 422,159	\$ 737,511	\$ (614,244)	\$ 283,719	\$ 572,997	\$ 234,959	\$ 849,203	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
257 Budget Stabilization Fund								
Available Fund Balance - BOY	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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	200,000	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Available Fund Balance - EOY	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ -	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
264 Criminal Forfeitures Fund								
Available Fund Balance - BOY	\$ 149,174	\$ 172,578	\$ 183,748	\$ 189,410	\$ 172,578	\$ 189,410	\$ 5,662	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	840	889	700	628	584	700	-	
Operating transfers in - General Fund	-	-	-	-	-	-	-	
Operating transfers in - TIFA Fund	-	-	-	-	-	-	-	
Operating transfers in - Insurance Fund	-	-	-	-	-	-	-	
Other	24,915	15,943	18,000	705	15,942	18,000	-	
	\$ 25,755	\$ 16,832	\$ 18,700	\$ 1,333	\$ 16,526	\$ 18,700	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	2,286	-	5,000	-	-	5,000	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	65	-	-	995	-	-	-	
5900 Other Financing Uses	-	-	15,000	-	-	16,350	1,350	Force Contium Equipment (tasers)
	\$ 2,351	\$ -	\$ 20,000	\$ 995	\$ -	\$ 21,350	\$ 1,350	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 2,351	\$ -	\$ 20,000	\$ 995	\$ -	\$ 21,350	\$ 1,350	
Available Fund Balance - EOY	\$ 172,578	\$ 189,410	\$ 182,448	\$ 189,748	\$ 189,104	\$ 186,760	\$ 4,312	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
285 Tree Replacement Fund								
Available Fund Balance - BOY	\$ 4,999	\$ 1,479	\$ 2,029	\$ 1,156	\$ 1,479	\$ 1,156	\$ (873)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	5,000	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	14	7	50	4	5	50	-	
Operating transfers in - General Fund	-	-	-	-	-	-	-	
Operating transfers in - TIFA Fund	-	-	-	-	-	-	-	
Operating transfers in - Insurance Fund	-	-	-	-	-	-	-	
Other	2,496	-	1,500	-	-	1,500	-	
	\$ 7,510	\$ 7	\$ 1,550	\$ 4	\$ 5	\$ 1,550	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ 3,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	5,350	330	1,000	-	329	1,000	-	
5300 Contractual Services	2,021	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 11,030	\$ 330	\$ 1,000	\$ -	\$ 329	\$ 1,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 11,030	\$ 330	\$ 1,000	\$ -	\$ 329	\$ 1,000	\$ -	
Available Fund Balance - EOY	\$ 1,479	\$ 1,156	\$ 2,579	\$ 1,160	\$ 1,155	\$ 1,706	\$ (873)	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
295 Brownfield Redevelopment Authority (Betten Project)								
Available Fund Balance - BOY	\$ (1,503,400)	\$ (1,409,027)	\$ (1,439,323)	\$ (1,331,453)	\$ (1,409,027)	\$ (1,331,453)	\$ 107,870	
Means of Financing								
Property taxes	\$ 156,765	\$ 126,684	\$ 124,278	\$ 127,658	\$ 126,684	\$ 124,278	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	716	575	600	228	356	600	-	
Operating transfers in - General Fund	-	-	-	-	-	-	-	
Operating transfers in - TIFA Fund	-	-	-	-	-	-	-	
Operating transfers in - Insurance Fund	-	-	-	-	-	-	-	
Other	-	-	-	4,794	-	-	-	
	\$ 157,481	\$ 127,259	\$ 124,878	\$ 132,680	\$ 127,040	\$ 124,878	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	7,803	-	-	7,803	-	1/2 SET Capture to MEDC
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	63,108	49,685	157,580	46,150	49,685	157,580	-	
	\$ 63,108	\$ 49,685	\$ 165,383	\$ 46,150	\$ 49,685	\$ 165,383	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 63,108	\$ 49,685	\$ 165,383	\$ 46,150	\$ 49,685	\$ 165,383	\$ -	
Available Fund Balance - EOY	\$ (1,409,027)	\$ (1,331,453)	\$ (1,479,828)	\$ (1,244,923)	\$ (1,331,672)	\$ (1,371,958)	\$ 107,870	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
296 Brownfield Redevelopment Authority (Mall Area Project)								
Available Fund Balance - BOY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Means of Financing								
Property taxes	\$ 42,995	\$ 79,922	\$ 106,500	\$ 132,180	\$ 79,922	\$ 132,180	\$ 25,680	
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	-	-	-	-	-	-	-	
	\$ 42,995	\$ 79,922	\$ 106,500	\$ 132,180	\$ 79,922	\$ 132,180	\$ 25,680	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	10,255	10,255	1/2 SET Capture to MEDC
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	42,995	79,922	106,500	-	79,922	121,925	15,425	
	\$ 42,995	\$ 79,922	\$ 106,500	\$ -	\$ 79,922	\$ 132,180	\$ 25,680	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 42,995	\$ 79,922	\$ 106,500	\$ -	\$ 79,922	\$ 132,180	\$ 25,680	
Available Fund Balance - EOY	\$ -	\$ -	\$ -	\$ 132,180	\$ -	\$ -	\$ -	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
290 Local Development Finance Authority III Fund - Edison Landing (Smartzone)								
Available Fund Balance - BOY	\$ 96,745	\$ 30,266	\$ 42,358	\$ 42,847	\$ 30,266	\$ 42,847	\$ 489	
Means of Financing								
Property taxes	\$ 85,627	\$ 137,742	\$ 101,273	\$ 102,092	\$ 137,742	\$ 101,273	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	150	139	150	77	82	150	-	
Operating transfers in - General Fund	160,000	160,000	227,000	170,250	120,000	227,000	-	
Other	75,000	100,000	100,000	100,953	100,000	100,000	-	Comm Foundation & Lakefront LLC
	\$ 320,777	\$ 397,881	\$ 428,423	\$ 373,372	\$ 357,824	\$ 428,423	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	500	-	-	500	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	387,256	385,300	439,500	35,192	153,683	439,500	-	
	\$ 387,256	\$ 385,300	\$ 440,000	\$ 35,192	\$ 153,683	\$ 440,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 387,256	\$ 385,300	\$ 440,000	\$ 35,192	\$ 153,683	\$ 440,000	\$ -	
Available Fund Balance - EOY	\$ 30,266	\$ 42,847	\$ 30,781	\$ 381,027	\$ 234,407	\$ 31,270	\$ 489	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
305 Tax Increment Finance Authority Fund								
Available Fund Balance - BOY	\$ 19,639	\$ 14,163	\$ 975	\$ 829	\$ 14,163	\$ 829	\$ (146)	
Means of Financing								
Property taxes	\$ 44,439	\$ 36,624	\$ 38,000	\$ 38,966	\$ 36,624	\$ 38,000	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	85	42	40	-	24	40	-	
Operating transfers in - General Fund	-	-	-	-	-	-	-	
Operating transfers in - TIFA Fund	-	-	-	-	-	-	-	
Operating transfers in - Insurance Fund	-	-	-	-	-	-	-	
Other	-	-	-	250	-	-	-	
	\$ 44,524	\$ 36,666	\$ 38,040	\$ 39,216	\$ 36,648	\$ 38,040	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	50,000	50,000	38,000	28,500	37,500	38,000	-	
	\$ 50,000	\$ 50,000	\$ 38,000	\$ 28,500	\$ 37,500	\$ 38,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 50,000	\$ 50,000	\$ 38,000	\$ 28,500	\$ 37,500	\$ 38,000	\$ -	
Available Fund Balance - EOY								
	\$ 14,163	\$ 829	\$ 1,015	\$ 11,545	\$ 13,311	\$ 869	\$ (146)	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
394 Downtown Development Authority Fund								
Available Fund Balance - BOY	\$ 186,771	\$ 167,477	\$ 85,396	\$ 93,778	\$ 167,477	\$ 93,778	\$ 8,382	
Means of Financing								
Property taxes	\$ 313,432	\$ 257,660	\$ 244,067	\$ 167,705	\$ 249,307	\$ 167,700	\$ (76,367)	Declining taxable values
Federal & state grants	-	-	-	-	-	-	-	
State proposal A reimbursement revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	1,435	928	800	345	589	800	-	
Operating transfers in - General Fund	-	-	-	-	-	70,000	70,000	
Operating transfers in - PIF	-	-	-	-	-	-	-	
Operating transfers in - Insurance Fund	-	-	-	-	-	-	-	
Other	-	-	-	48,981	-	-	-	
	\$ 314,867	\$ 258,588	\$ 244,867	\$ 217,031	\$ 249,896	\$ 238,500	\$ (6,367)	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	250	-	-	250	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	334,161	332,287	329,588	18,843	22,754	329,588	-	
	\$ 334,161	\$ 332,287	\$ 329,838	\$ 18,843	\$ 22,754	\$ 329,838	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 334,161	\$ 332,287	\$ 329,838	\$ 18,843	\$ 22,754	\$ 329,838	\$ -	
Available Fund Balance - EOY	\$ 167,477	\$ 93,778	\$ 425	\$ 291,966	\$ 394,619	\$ 2,440	\$ 2,015	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
408 Arena Improvement Fund								
Available Fund Balance - BOY	\$ 23,779	\$ 4,867	\$ 14,067	\$ 28,012	\$ 4,867	\$ 28,012	\$ 13,945	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	8,165	34,475	14,000	56,587	11,370	57,000	43,000	
Interest income	97	501	200	103	474	200	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
	\$ 8,262	\$ 34,976	\$ 14,200	\$ 56,690	\$ 11,844	\$ 57,200	\$ 43,000	
30906 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	5,000	-	-	10,000	5,000	Add \$5,000 Energy Efficiency Improv
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	27,174	11,831	-	31,266	4,057	40,000	40,000	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 27,174	\$ 11,831	\$ 5,000	\$ 31,266	\$ 4,057	\$ 50,000	\$ 45,000	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 27,174	\$ 11,831	\$ 5,000	\$ 31,266	\$ 4,057	\$ 50,000	\$ 45,000	
Available Fund Balance - EOY	\$ 4,867	\$ 28,012	\$ 23,267	\$ 53,436	\$ 12,654	\$ 35,212	\$ 11,945	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
403 Sidewalk Improvement Fund								
Available Fund Balance - BOY	\$ 575,774	\$ 469,488	\$ 358,348	\$ 343,756	\$ 469,488	\$ 343,756	\$ (14,592)	
Means of Financing								
Special assessments	\$ 39,349	\$ 29,339	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	-	-	-	-	-	-	-	
Interest income	6,681	3,974	5,000	1,170	1,575	5,000	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
	\$ 46,030	\$ 33,313	\$ 40,000	\$ 1,170	\$ 1,575	\$ 40,000	\$ -	
30906 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	152,080	152,140	156,875	5,938	8,570	156,875	-	
	\$ 152,080	\$ 152,140	\$ 156,875	\$ 5,938	\$ 8,570	\$ 156,875	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	236	-	-	-	-	-	-	
5400 Other Expenses	-	6,905	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 236	\$ 6,905	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 152,316	\$ 159,045	\$ 156,875	\$ 5,938	\$ 8,570	\$ 156,875	\$ -	
Available Fund Balance - EOY	\$ 469,488	\$ 343,756	\$ 241,473	\$ 338,988	\$ 462,493	\$ 226,881	\$ (14,592)	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
404 Public Improvement Fund								
Available Fund Balance - BOY	\$ 559,637	\$ 677,857	\$ 335,357	\$ 370,268	\$ 677,857	\$ 370,268	\$ 34,911	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Property taxes	-	-	-	-	-	-	-	
Federal & state grants	-	-	62,000	-	-	62,000	-	Nims Park & Farmers Market
Charges for services	-	-	-	-	-	-	-	
Sales of property	1	32,161	5,000	11,491	28,825	5,000	-	
Interest income	3,554	3,846	3,500	1,671	2,863	3,500	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	320,409	200,000	200,000	-	62	200,000	-	MMRMA dividends earmarked for - economic development and fire equipment replacement
	\$ 323,964	\$ 236,007	\$ 270,500	\$ 13,162	\$ 31,750	\$ 270,500	\$ -	
30936 Operating Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	5,000	-	-	5,000	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	132,000	-	-	-	(132,000)	
	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ 5,000	\$ (132,000)	
90000 Project Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ 2,894	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	48	-	3,934	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	205,744	543,548	132,000	5,366	543,436	62,000	(70,000)	Mrkt Kitchen/Nims Pk
	\$ 205,744	\$ 543,596	\$ 132,000	\$ 12,194	\$ 543,436	\$ 62,000	\$ (70,000)	
	\$ 205,744	\$ 543,596	\$ 269,000	\$ 12,194	\$ 543,436	\$ 67,000	\$ (202,000)	
Available Fund Balance - EOY	\$ 677,857	\$ 370,268	\$ 336,857	\$ 371,236	\$ 166,171	\$ 573,768	\$ 236,911	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
482 State Grants Fund								
Available Fund Balance - BOY	\$ 147,766	\$ 126,257	\$ 126,257	\$ 107,977	\$ 126,257	\$ 107,977	\$ (18,280)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	49,875	226,120	2,260,000	-	90,224	1,168,300	(1,091,700)	Vets' Park Upgrades
Sales of Property	-	-	-	-	-	-	-	
Interest income	1,708	1,813	2,000	1,475	1,813	2,000	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	-	33,163	-	3,092	-	-	-	SCHOOL BLIGHT CONTRIBUTION
	\$ 51,583	\$ 261,096	\$ 2,262,000	\$ 4,567	\$ 92,037	\$ 1,170,300	\$ (1,091,700)	
30936 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	-	-	-	-	-	-	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	3,035	-	-	-	-	-	
	\$ -	\$ 3,035	\$ -	\$ -	\$ -	\$ -	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	73,092	20,093	23,216	20,845	-	23,216	-	LOAN REPAYMENT
5700 Capital Outlays	-	256,248	2,260,000	-	244,673	1,168,300	(1,091,700)	Vets' Park Upgrades
	\$ 73,092	\$ 276,341	\$ 2,283,216	\$ 20,845	\$ 244,673	\$ 1,191,516	\$ (1,091,700)	
	\$ 73,092	\$ 279,376	\$ 2,283,216	\$ 20,845	\$ 244,673	\$ 1,191,516	\$ (1,091,700)	
Available Fund Balance - EOY	\$ 126,257	\$ 107,977	\$ 105,041	\$ 91,699	\$ (26,379)	\$ 86,761	\$ (18,280)	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
594 Marina & Launch Ramp Fund								
Available Cash Balance - BOY	\$ 263,362	\$ 206,007	\$ 204,680	\$ 167,641	\$ 206,007	\$ 167,641	\$ (37,039)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	88,046	208,294	200,000	-	52,280	-	(200,000)	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	220,853	219,491	180,000	169,218	151,781	200,000	20,000	
Interest income	1,383	1,203	800	716	790	800	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	13,377	8,849	4,000	8,117	7,711	4,000	-	
	\$ 323,659	\$ 437,837	\$ 384,800	\$ 178,051	\$ 212,562	\$ 204,800	\$ (180,000)	
70756 Operating Expenditures - Marina								
5100 Salaries & Benefits	\$ 27,517	\$ 23,345	\$ 27,669	\$ 18,369	\$ 16,392	\$ 27,669	\$ -	
5200 Operating Supplies	7,010	12,105	8,700	3,777	3,429	8,700	-	
5300 Contractual Services	169,707	144,970	113,762	79,876	77,211	115,000	1,238	
5400 Other Expenses	89	-	250	-	-	250	-	
5700 Capital Outlays	1,709	188	16,800	2,301	90	16,800	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
Other Cash Uses (e.g. Debt Principal)	70,590	86,765	-	-	-	-	-	
	\$ 276,622	\$ 267,373	\$ 167,181	\$ 104,323	\$ 97,122	\$ 168,419	\$ 1,238	
70759 Operating Expenditures - Ramps								
5100 Salaries & Benefits	\$ 186	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	
5200 Operating Supplies	946	485	1,000	315	65	1,000	-	
5300 Contractual Services	6,808	8,187	10,500	6,062	7,068	10,500	-	
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
Other Cash Uses (e.g. Debt Principal)	-	-	-	-	-	-	-	
	\$ 7,940	\$ 8,672	\$ 12,500	\$ 6,377	\$ 7,133	\$ 12,500	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	96,452	200,158	400,000	-	35,788	-	(400,000)	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ 96,452	\$ 200,158	\$ 400,000	\$ -	\$ 35,788	\$ -	\$ (400,000)	
	\$ 381,014	\$ 476,203	\$ 579,681	\$ 110,700	\$ 140,043	\$ 180,919	\$ (398,762)	
Available Cash Balance - EOY	\$ 206,007	\$ 167,641	\$ 9,799	\$ 234,992	\$ 278,526	\$ 191,522	\$ 181,723	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
661 Equipment Fund								
Available Cash Balance - BOY	\$ 1,819,863	\$ 1,821,689	\$ 518,832	\$ 802,987	\$ 1,821,689	\$ 802,987	\$ 284,155	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	83,112	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	2,171,472	2,244,879	2,100,000	1,598,994	1,445,142	2,152,000	52,000	
Interest income	27,585	23,977	27,500	26,846	25,339	27,500	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	87,613	92,251	100,000	23,974	50,091	100,000	-	
	\$ 2,286,670	\$ 2,444,219	\$ 2,227,500	\$ 1,649,814	\$ 1,520,572	\$ 2,279,500	\$ 52,000	
60932 Operating Expenditures								
5100 Salaries & Benefits	\$ 417,357	\$ 421,306	\$ 434,465	\$ 303,654	\$ 302,737	\$ 434,465	\$ -	
5200 Operating Supplies	855,383	1,102,665	930,700	599,951	771,545	930,700	-	
5300 Contractual Services	775,120	765,263	777,434	513,291	601,403	777,434	-	
5400 Other Expenses	828	274	2,000	10	195	2,000	-	
5700 Capital Outlays	421,622	1,045,926	363,500	439,378	831,688	415,000	51,500	
5900 Other Financing Uses	-	-	-	-	-	-	-	
Other Cash Uses (e.g. Debt Principal)	(185,466)	127,487	-	-	-	-	-	
	\$ 2,284,844	\$ 3,462,921	\$ 2,508,099	\$ 1,856,284	\$ 2,507,568	\$ 2,559,599	\$ 51,500	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 2,284,844	\$ 3,462,921	\$ 2,508,099	\$ 1,856,284	\$ 2,507,568	\$ 2,559,599	\$ 51,500	
Available Cash Balance - EOY	\$ 1,821,689	\$ 802,987	\$ 238,233	\$ 596,517	\$ 834,693	\$ 522,888	\$ 284,655	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
642 Public Service Building Fund								
Available Cash Balance - BOY	\$ 383,301	\$ 435,245	\$ 532,387	\$ 568,069	\$ 435,245	\$ 568,069	\$ 35,682	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	1,085,289	1,085,289	1,087,448	813,967	813,967	1,085,289	(2,159)	
Interest income	2,201	2,372	6,000	2,020	1,548	6,000	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	210	-	-	-	-	100,500	100,500	
	\$ 1,087,700	\$ 1,087,661	\$ 1,093,448	\$ 815,987	\$ 815,515	\$ 1,191,789	\$ 98,341	
60442 Operating Expenditures								
5100 Salaries & Benefits	\$ 586,104	\$ 601,173	\$ 618,075	\$ 433,148	\$ 429,288	\$ 618,075	\$ -	
5200 Operating Supplies	18,315	10,498	16,650	18,789	7,676	20,000	3,350	
5300 Contractual Services	296,295	284,852	302,480	189,368	206,134	302,480	-	
5400 Other Expenses	691	-	750	264	710	750	-	
5700 Capital Outlays	10,389	49,520	22,300	28,785	30,470	35,000	12,700	
5900 Other Financing Uses	-	-	-	-	-	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	2,896	(6,231)	-	-	-	-	-	
	\$ 914,690	\$ 939,812	\$ 960,255	\$ 670,354	\$ 674,278	\$ 976,305	\$ 16,050	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	121,066	15,025	20,000	-	15,025	116,000	96,000	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ 121,066	\$ 15,025	\$ 20,000	\$ -	\$ 15,025	\$ 116,000	\$ 96,000	
	\$ 1,035,756	\$ 954,837	\$ 980,255	\$ 670,354	\$ 689,303	\$ 1,092,305	\$ 112,050	
Available Cash Balance - EOY	\$ 435,245	\$ 568,069	\$ 645,580	\$ 713,702	\$ 561,457	\$ 667,553	\$ 21,973	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
643 Engineering Services Fund								
Available Cash Balance - BOY	\$ 53,417	\$ 123,887	\$ 148,756	\$ 79,207	\$ 123,887	\$ 79,207	\$ (69,549)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	451,922	418,570	437,000	187,431	113,029	350,000	(87,000)	
Interest income	564	311	500	185	234	500	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	72,362	23,289	80,000	-	2,879	23,000	(57,000)	
	\$ 524,848	\$ 442,170	\$ 517,500	\$ 187,616	\$ 116,142	\$ 373,500	\$ (144,000)	
60447 Operating Expenditures								
5100 Salaries & Benefits	\$ 320,345	\$ 325,756	\$ 334,452	\$ 134,492	\$ 237,474	\$ 200,000	\$ (134,452)	
5200 Operating Supplies	7,713	9,599	9,730	4,669	5,399	9,730	-	
5300 Contractual Services	99,008	92,783	99,613	108,863	69,409	170,000	70,387	
5400 Other Expenses	1,636	418	1,000	876	117	1,000	-	
5700 Capital Outlays	5,432	7,821	11,200	8,453	6,497	11,200	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	13,297	(10,129)	-	-	-	-	-	
	\$ 447,431	\$ 426,248	\$ 455,995	\$ 257,353	\$ 318,896	\$ 391,930	\$ (64,065)	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	6,947	60,602	10,000	-	25,251	10,000	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ 6,947	\$ 60,602	\$ 10,000	\$ -	\$ 25,251	\$ 10,000	\$ -	
	\$ 454,378	\$ 486,850	\$ 465,995	\$ 257,353	\$ 344,147	\$ 401,930	\$ (64,065)	
Available Cash Balance - EOY	\$ 123,887	\$ 79,207	\$ 200,261	\$ 9,470	\$ (104,118)	\$ 50,777	\$ (149,484)	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
677 General Insurance Fund								
Available Cash Balance - BOY	\$ 1,933,642	\$ 880,314	\$ 892,982	\$ 1,509,014	\$ 880,314	\$ 1,509,014	\$ 616,032	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	-	-	-	-	-	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services	3,021,299	3,183,208	3,250,000	2,340,069	2,499,632	3,250,000	-	
Interest income	23,989	20,411	20,000	20,329	18,942	20,000	-	
Retiree Health Reimbursement	798,600	892,904	750,000	632,916	624,891	750,000	-	
MMRMA dividend payment	-	327,008	-	-	-	-	-	
Operating transfers in	28,046	28,046	28,046	21,034	21,034	28,046	-	
Other	-	-	-	-	-	-	-	
	\$ 3,871,934	\$ 4,451,577	\$ 4,048,046	\$ 3,014,348	\$ 3,164,499	\$ 4,048,046	\$ -	
30851 Operating Expenditures								
5100 Salaries & Benefits	\$ 32,185	\$ 59,061	\$ 32,988	\$ 56,521	\$ 48,639	\$ 32,988	\$ -	
5200 Operating Supplies	540	690	200	-	510	200	-	
5300 Contractual Services	4,029,298	4,076,112	4,000,000	2,885,524	2,730,800	4,000,000	-	
5400 Other Expenses	490	1,548	1,000	2,721	1,243	6,000	5,000	
5700 Capital Outlays	3,310	1,861	2,000	425	777	2,000	-	
5900 Other Financing Uses	600,000	-	-	-	-	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	259,439	(316,395)	-	-	-	-	-	
	\$ 4,925,262	\$ 3,822,877	\$ 4,036,188	\$ 2,945,191	\$ 2,781,969	\$ 4,041,188	\$ 5,000	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 4,925,262	\$ 3,822,877	\$ 4,036,188	\$ 2,945,191	\$ 2,781,969	\$ 4,041,188	\$ 5,000	
Available Cash Balance - EOY	\$ 880,314	\$ 1,509,014	\$ 904,840	\$ 1,578,171	\$ 1,262,844	\$ 1,515,872	\$ 611,032	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
590 Sewer Fund								
Available Cash Balance - BOY	\$ 3,701,462	\$ 4,158,969	\$ 3,918,909	\$ 3,545,607	\$ 4,158,969	\$ 3,545,607	\$ (373,302)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	-	118,946	-	263,831	-	480,000	480,000	SAW Grant & S-2 Grant
State shared revenue	-	-	-	-	-	-	-	
Charges for services	7,044,257	6,502,167	6,500,000	4,343,538	4,572,864	6,500,000	-	
Interest income	20,783	20,384	17,500	11,103	13,799	17,500	-	
Repayment of DDA advance	-	-	-	-	-	-	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	27,335	156,279	150,000	105,878	120,047	150,000	-	
	\$ 7,092,375	\$ 6,797,776	\$ 6,667,500	\$ 4,724,350	\$ 4,706,710	\$ 7,147,500	\$ 480,000	
30548 Operating Expenditures Administration								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	304,916	291,653	288,957	176,058	232,976	288,957	-	
5400 Other Expenses	13,278	24,535	12,000	8,948	10,544	12,000	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	(179,300)	(101,420)	-	-	-	-	-	
	\$ 138,894	\$ 214,768	\$ 300,957	\$ 185,006	\$ 243,520	\$ 300,957	\$ -	
60559 Operating Expenditures Maintenance								
5100 Salaries & Benefits	\$ 511,494	\$ 519,306	\$ 678,382	\$ 347,052	\$ 371,662	\$ 678,382	\$ -	
5200 Operating Supplies	45,803	61,771	49,440	22,456	27,723	49,440	-	
5300 Contractual Services	418,548	411,519	431,666	237,356	308,724	431,666	-	
5400 Other Expenses	-	228	2,000	254	-	2,000	-	
5700 Capital Outlays	6,780	6,561	16,000	3,499	4,277	16,000	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 982,625	\$ 999,385	\$ 1,177,488	\$ 610,617	\$ 712,386	\$ 1,177,488	\$ -	
60557 Operating Expenditures Treatment								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	5,286,893	5,679,994	5,400,000	4,012,790	3,457,920	5,750,000	350,000	5.2% County increase eff 10/01/14
5400 Other Expenses	-	-	-	-	-	-	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 5,286,893	\$ 5,679,994	\$ 5,400,000	\$ 4,012,790	\$ 3,457,920	\$ 5,750,000	\$ 350,000	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	226,456	516,991	321,000	480,580	319,465	755,000	434,000	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ 226,456	\$ 516,991	\$ 321,000	\$ 480,580	\$ 319,465	\$ 755,000	\$ 434,000	
	\$ 6,634,868	\$ 7,411,138	\$ 7,199,445	\$ 5,288,993	\$ 4,733,291	\$ 7,983,445	\$ 784,000	
Available Cash Balance - EOY	\$ 4,158,969	\$ 3,545,607	\$ 3,386,964	\$ 2,980,964	\$ 4,132,388	\$ 2,709,662	\$ (677,302)	

City of Muskegon

Annual Budget & Quarterly Budget Reforecast - Other Funds

	Actual 2013	Actual 2014	Original Budget Estimate FY2015	Actual to Date 3/31/15	Actual to Date 3/31/14	3Q Reforecast FY2015	Increase (Decrease) From Original	Comments
591 Water Fund								
Available Cash Balance - BOY	\$ 2,782,590	\$ 2,303,174	\$ 2,874,858	\$ 2,656,611	\$ 2,303,174	\$ 2,656,611	\$ (218,247)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal & state grants	6,188	-	7,000	-	-	7,000	-	
State shared revenue	-	-	-	-	-	-	-	
Charges for services - City	3,240,046	3,441,294	3,499,250	2,380,118	2,387,225	3,499,250	-	
Charges for services - Wholesale	2,132,729	2,166,505	2,403,347	1,483,574	1,501,405	2,470,000	66,653	added Norton & Fruitport 2 mnths
Maintenance services - Township	166,225	125,608	165,000	141,527	93,856	165,000	-	
Interest income	10,982	9,664	20,000	8,751	6,500	20,000	-	
Lease of facilities	202,460	185,178	173,000	124,845	139,266	173,000	-	
Repayment of DDA advance	-	-	-	-	-	-	-	
Operating transfers in	-	-	-	-	-	-	-	
Other	167,861	199,272	125,000	130,775	120,868	125,000	-	
	\$ 5,926,491	\$ 6,127,521	\$ 6,392,597	\$ 4,269,590	\$ 4,249,120	\$ 6,459,250	\$ 66,653	
30548 Operating Expenditures Administration								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	-	-	-	
5300 Contractual Services	555,273	516,566	517,549	334,284	404,752	517,549	-	
5400 Other Expenses	18,607	18,376	17,000	5,879	9,027	17,000	-	
5700 Capital Outlays	-	-	-	-	-	-	-	
5900 Other Financing Uses	349,535	321,010	320,857	236,793	256,845	320,857	-	Water System Bond Interest
Other Cash Uses and Adjustments (e.g. Debt Principal)	1,053,438	1,597,117	1,330,000	-	-	1,330,000	-	Water System Bond Principal
	\$ 1,976,853	\$ 2,453,069	\$ 2,185,406	\$ 576,956	\$ 670,624	\$ 2,185,406	\$ -	
60559 Operating Expenditures Maintenance								
5100 Salaries & Benefits	\$ 864,872	\$ 872,603	\$ 807,068	\$ 694,638	\$ 615,999	\$ 984,000	\$ 176,932	
5200 Operating Supplies	184,091	249,806	218,035	139,587	128,217	190,000	(28,035)	
5300 Contractual Services	391,921	415,345	331,864	315,096	286,085	360,000	28,136	
5400 Other Expenses	83,511	75,911	60,000	69,319	63,539	60,000	-	
5700 Capital Outlays	16,599	6,164	16,000	3,177	4,773	16,000	-	
5900 Other Financing Uses	-	-	-	-	-	-	-	
	\$ 1,540,994	\$ 1,619,829	\$ 1,432,967	\$ 1,221,817	\$ 1,098,613	\$ 1,610,000	\$ 177,033	
60558 Operating Expenditures Filtration								
5100 Salaries & Benefits	\$ 668,538	\$ 657,699	\$ 739,908	\$ 468,515	\$ 480,091	\$ 700,000	\$ (39,908)	
5200 Operating Supplies	242,374	207,400	280,000	136,027	144,537	280,000	-	
5300 Contractual Services	530,021	470,724	621,851	329,117	320,903	621,851	-	
5400 Other Expenses	3,650	3,133	4,500	2,880	2,820	4,500	-	
5700 Capital Outlays	84,549	29,911	42,500	28,573	17,725	64,500	22,000	Reliability Study cost added
5900 Other Financing Uses	-	-	-	-	-	-	-	
Replacement Reserve - DWRF	-	-	-	-	-	-	-	
	\$ 1,529,132	\$ 1,368,867	\$ 1,688,759	\$ 965,112	\$ 966,076	\$ 1,670,851	\$ (17,908)	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5300 Contractual Services	1,358,928	332,319	675,000	210,918	90,973	925,000	250,000	
5700 Capital Outlays	-	-	-	-	-	-	-	
	\$ 1,358,928	\$ 332,319	\$ 675,000	\$ 210,918	\$ 90,973	\$ 925,000	\$ 250,000	
	\$ 6,405,907	\$ 5,774,084	\$ 5,982,132	\$ 2,974,803	\$ 2,826,286	\$ 6,391,257	\$ 409,125	
Available Cash Balance - EOY	\$ 2,303,174	\$ 2,656,611	\$ 3,285,323	\$ 3,951,398	\$ 3,726,008	\$ 2,724,604	\$ (560,719)	

City of Muskegon								
Quarterly Budget Reforecast FY 2014-15 Budget								
		Responsibility	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) Original	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) 3Q Reforecast	2014-15 Estimated Project Grant Revenue Original	2014-15 Estimated Project Grant Revenue 3Q Reforecast	Grant Year	Comments
BUDGETED MAJOR CAPITAL PROJECTS								
101	General Fund							
	VOIP Phone System	Maurer	\$ 20,000	\$ 20,000	\$ -	\$ -		FY15 is year 3 of 5 annual payments, 0% interest
	City Hall Elevator Repairs	Al-Shatel		\$ 65,000				
	Playground Equipment at P.M.	Al-Shatel	220,000	15,000	44,000	-		Only evaluation at this time.
	Windows Replacement @ City Hall	Al-Shatel	40,000	10,000				
	ADA Compliance, Various Locations	Al-Shatel	20,000	20,000				Federal agreement
	Veteran's Park Upgrades	Al-Shatel	12,000	15,500				City's share only.
	GIS for Cemetery	Al-Shatel	50,000	26,000	-	-		mapping of sites
	Force Continuum Tools/Equipment (tasers)	J. Lewis	30,000	31,350	30,000	31,350	FY15	\$15,000 RAP Grant/\$16,350 Criminal Forfeiture
	Hurst Tools (Cutter)	J. Lewis	12,000	12,000	-	-		Fire
	Roof Replacement, Station # 4/Repairs	J. Lewis	18,000	18,000				Fire
	Radios for Fire Department	J. Lewis	62,500	62,500	47,000	47,000	FY15	Fire, replaces old radios, match is from Fire
	Digital Sign at Farmers' Market	Al-Shatel		35,000				
	P.M. Park, roof & building improvements	Al-Shatel	15,000	30,000	-	30,000	FY15	Grant from foundation which was marked for P.M. playground.
			499,500	360,350	121,000	108,350		
202	Major Streets							
90127	Laketon, Park to Peck	Al-Shatel	200,000	235,000	-	-	FY14	carry over from 13/14
	US - 31 BR	Al-Shatel	75,000	66,000				US-31 BR, Sherman to Shoreline Dr.
	Apple/US 31 N. On Ramp	Al-Shatel	-	16,000				adjusted the state funds to cover
91208	Latimer, Port City Blvd. to Black Creek	Al-Shatel	340,000	10,000	240,000	-	FY15	Design only in 14/15
	Henry St., Sherman to Hackley	Al-Shatel	800,000	900,000	580,000	580,000	FY15	reconstruct - \$ for this FY only.
	Traffic Signal Upgrade @ Sherman/Glenside	Al-Shatel	150,000	150,000	103,000	110,000	FY15	\$103,000 federal grant + \$7,000 RP
	Getty St., Evanston to Apple	Al-Shatel	550,000	20,000	375,000	-	FY15	Design only in 14/15
	Musketawa Trail Connection (Keating to Black Creek)	Al-Shatel	260,000	20,000	260,000	20,000		moved from state grants fund with additional new money (federal)

City of Muskegon								
Quarterly Budget Reforecast FY 2014-15 Budget								
		Responsibility	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) Original	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) 3Q Reforecast	2014-15 Estimated Project Grant Revenue Original	2014-15 Estimated Project Grant Revenue 3Q Reforecast	Grant Year	Comments
BUDGETED MAJOR CAPITAL PROJECTS								
	Muskegon, Webster, 9th to Spring	Al-Shatel	-	1,800,000	-	3,300,000		only Webster done this year.
	Fourth St., Houston to Muskegon	Al-Shatel	80,000	-	-	-		project was removed
			2,455,000	3,217,000	1,558,000	4,010,000		
203	Local Streets							
91307	Merrill, Fifth to First/Third	Al-Shatel	142,000	60,000	32,000	32,000	FY14	Resurface as part of sewer replacement. (CDBG \$32,000)
	Crowley, Young to Laketon	Al-Shatel	250,000	-	-	-		project was removed
	Morton, Denmark to McCracken	Al-Shatel	170,000	-	-	-		
	Fifth St., Laketon to Dale	Al-Shatel	170,000	-	-	-		
			732,000	60,000	32,000	32,000		
404	Public Improvement Fund							
	Beach Warning System @ Pere Marquette Park	J. Lewis	70,000	-				removed project
	Nims Neighborhood Park	Brubaker-Clarke	12,000	12,000	12,000	12,000	FY15	Neighborhood fundraising; Community Foundation
	Farmers' Market Kitchen Equipment	Brubaker-Clarke	50,000	50,000	50,000	50,000	FY15	Donations/Fundraising
			132,000	62,000	62,000	62,000		
482	State Grants Fund							
	Veteran's Park Upgrades	Al-Shatel	-	1,168,300	-	1,168,300		federal = \$907,200 / state = \$181,800 / county & others = \$79,300
	Musketawa Trail Connection (Keating to Black Creek)	Al-Shatel	-	-	-	-	FY14	moved to major streets fund
	SAW Grant	Al-Shatel	-	-	-	-	FY14	moved to sewer fund
			-	1,168,300	-	1,168,300		
590	Sewer							
	Merrill, Fifth to First/Third (1100')	Al-Shatel	165,000	115,000	-	-		Replace 15" sewer with 20" sewer.
	Sewer Rehabilitation Project (Various Projects)	Al-Shatel	150,000	110,000	-	-		Lining of manholes and sewer lines
	Muskegon, Webster, 9th to Spring	Al-Shatel	-	50,000				services & repairs as part of reconstruction
	SAW Grant	Al-Shatel	1,984,000	350,000	2,000,000	350,000		moved from state grants fund - will carryover
	Infiltration Study, S-2	Al-Shatel	6,000	130,000	-	122,000		Carryover from 13/14; grant \$ is the remaining grant amount

City of Muskegon								
Quarterly Budget Reforecast FY 2014-15 Budget								
		Responsibility	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) Original	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) 3Q Reforecast	2014-15 Estimated Project Grant Revenue Original	2014-15 Estimated Project Grant Revenue 3Q Reforecast	Grant Year	Comments
BUDGETED MAJOR CAPITAL PROJECTS								
			2,305,000	755,000	2,000,000	472,000		
591	Water							
	High Service Valves - Upgrade 2 of 4 to Ball Valves	Al-Shatel	50,000	50,000	-	-		To carryover \$50,000 to FY 2014/15
	Projects Identified in Reliability Study	Al-Shatel	75,000	-	-	-		approved by commission
	Laketon, Park to Peck	Al-Shatel	10,000	65,000	-	-		not all of the budgeted \$ in 13/14 was spent
	Water Main Replacements, Various Locations - 2" & 4" Watermain	Al-Shatel	120,000	-	-	-		
	Merrill, Fifth to First/Third	Al-Shatel	-	160,000				
	Muskegon, Webster, 9th to Spring	Al-Shatel	-	400,000				new mains & services - only Webster this year.
	GIS Update and Maintenance	Al-Shatel	20,000	20,000	-	-		County licensing & map maintenance
	Getty, Evanston to Apple	Al-Shatel	-	5,000	-	-		Design only this year.
	Crowley, Young to Laketon	Al-Shatel	175,000	-	-	-		project was removed
	Nims St. Tank, inside painting	Al-Shatel	225,000	225,000	-	-		
			675,000	925,000	-	-		
594	Marina							
	Docks & Building Improvements (office, bathroom)	Al-Shatel	400,000	-	200,000	-		project was removed
			400,000	-	200,000	-		
642	PSB							
91415	Garage Cleanup	Al-Shatel	-	96,000		95,000		Fire - insurance reimbursement
	Garage Doors/Light fixtures in the garage	Al-Shatel	20,000	20,000	-	5,500		energy improvements/rebate
			20,000	116,000	-	100,500		
643	Engineering Services							
	Intergovernmental Engineering Work	Al-Shatel	10,000	10,000	10,000	10,000	FY15	
			10,000	10,000	10,000	10,000		
661	Equipment Fund							
20/Quant Non-Vehicular Equipment:								

City of Muskegon								
Quarterly Budget Reforecast FY 2014-15 Budget								
		Responsibility	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) Original	2014-15 Budgeted Projects (Including Carryover Amounts From Prior FY) 3Q Reforecast	2014-15 Estimated Project Grant Revenue Original	2014-15 Estimated Project Grant Revenue 3Q Reforecast	Grant Year	Comments
BUDGETED MAJOR CAPITAL PROJECTS								
3	Front End Plows	Al-Shatel	17,500	20,000				1-hydro turn and 2-stationary
1	Lowboy	Al-Shatel	-	21,000				left over from 13/14 budget
1	Scale	Al-Shatel	-	15,000				left over from 13/14 budget
	Sewer Camera	Al-Shatel	-	10,000				
1	Asphalt Paver	Al-Shatel	60,000	-	-	-		will be carried over 15/16
			77,500	66,000	-	-		
5746	Communications Equipment:							
2	Radar units - Police	Al-Shatel	6,000	6,000	-	-		
	various items to outfit new cruisers	Al-Shatel	40,000	40,000	-	-		
			46,000	46,000	-	-		
5730	Vehicles:							
2	Cruisers/Police SUV's	Al-Shatel	60,000	60,000	-	-		Includes police package outfitting
1	Dump Truck (F-450)	Al-Shatel	40,000	-				
1	T.V. Truck for Sewers	Al-Shatel	-	190,000				left over from 13/14
1	3/4 Ton Truck	Al-Shatel	-	25,000				left over from 13/14
1	1 Ton Truck	Al-Shatel	-	28,000				left over from 13/14
1	Plow Truck	Al-Shatel	140,000	-	-	-		Replaces 40623 (1997) - to carry over.
			240,000	303,000	-	-		
	Total Equipment Fund		363,500	415,000	-	-		
			\$ 7,460,000	\$ 7,026,650	\$ 3,921,000	\$ 5,901,150		

Date: May 12, 2015
To: Honorable Mayor and City Commissioners
From: Engineering
RE: Acceptance of Terrace Point Circle & the extension of Terrace Point Dr.
within the Terrace Point Landing Site Condominium plat

SUMMARY OF REQUEST:

Adopt the attached resolution accepting the referenced streets into the City's street system even though they are not in complete compliance with the City's subdivision ordinance regarding radii and tangents requirements.

Staff is relying heavily on the recommendations by design engineer and a traffic engineer both of whom recommended acceptance.

FINANCIAL IMPACT:

None.

BUDGET ACTION REQUIRED:

None.

STAFF RECOMMENDATION:

Adopt the attached resolution.

COMMITTEE RECOMMENDATION:

CITY OF MUSKEGON

RESOLUTION NO. _____

At a regular meeting of the City Commission of Muskegon, Michigan, held at the City Commission Chambers on _____, 2015

RECITALS

THE CITY COMMISSION OF THE CITY OF MUSKEGON HEREBY RESOLVES:

1. The City of Muskegon has a perpetual easement/ownership over certain streets known as **Terrace Point Circle & Terrace Point Dr. (extended part)**.
2. It is necessary to furnish certain information to the State of Michigan to place this street within the City's Local Street System for the purpose of obtaining funds under Act 51, P.a. 1951, as amended.

NOW, THEREFORE, BE IT RESOLVED:

1. That the legal descriptions of said streets are described as:

See attached Road Right of Way exhibit

2. That said streets are located within a City's right-of-way, are on City controlled Properties, and are under the control of the City of Muskegon.
3. That said streets are public streets and are for public street purposes.

4. That said streets are accepted into the City Local Street System and will be open to public traffic May 13, 2015.

Resolution duly adopted.

YEAS_____

NAYS_____

CITY OF MUSKEGON

By_____

Ann Marie Cummings, City Clerk

STATE OF MICHIGAN
COUNTY OF MUSKEGON

I hereby certify that the foregoing is a true and complete copy of a resolution adopted at a meeting of the Board of Commissioners of the City of Muskegon, Michigan, held on the ____day of _____, 20__, and that the minutes of the meeting are on file in the office of the City Clerk and are available to the public. Public notice of the meeting was given pursuant to and in compliance with Act 267, Public Acts of Michigan, 1976.

Ann Marie Cummings, City Clerk

MUSKEGON LAKE

TERRACE POINT DRIVE

SHORELINE DR

BLOCK 558

TERRACE STREET EXTENDED

BLOCK 557

UNIT A

UNIT B

UNIT C

UNIT D

UNIT E

UNIT F

UNIT G

LOCAL DEVELOPMENT FINANCE AUTHORITY

WEST LINE OF MUSKEGON LAKESHORE CONDOMINIUM

DESCRIBED

SOUTHERLY CORNER OF BLOCK 556, REVISED PLAT (OF 1903) OF CITY OF MUSKEGON

C/L VACATED WATER ST (UNIMPROVED)

61-24-205-558-0003-00

61-24-205-558-0005-10

61-24-205-558-0006-00

61-24-205-558-0007-00

61-24-205-558-0008-00

61-24-205-558-0009-00

61-24-205-558-0010-00

61-24-205-558-0011-00

61-24-205-558-0012-00

61-24-205-558-0013-00

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61-24-205-558-0016-00

61-24-205-558-0017-00

61-24-205-558-0018-00

61-24-205-558-0019-00

61-24-205-558-0020-00

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61-24-205-558-0114-00

61-24-205-558-0115-00

61-24-205-558-0116-00

61-24-205-558-0117-00

61-24-205-558-0118-00

61-24-205-558-0119-00

61-24-205-558-0120-00

61-24-205-558-0121-00



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Detroit, MI - 616-396-0255

IN SECTION 19, T10N, R16W

DATE 02-06-2015

DRAWN BY GLK

SHEET

OF 2

JOB No.

1210390.1D

File Name: N:\Holland\Projects\2012\1210390.1D\dwg\1210390-EXHIBIT.dwg

Last Saved: 2/10/2015

2:55:24 PM



Alan C. [Signature]

EXHIBIT
(ROAD RIGHT OF WAY)

ROAD RIGHT OF WAY LEGAL DESCRIPTION

A 66 FOOT WIDE RIGHT OF WAY FOR ROAD PURPOSES LYING 33 FEET EACH SIDE OF THE FOLLOWING DESCRIBED CENTERLINE:

THAT PART OF BLOCK 558 OF THE REVISED PLAT (OF 1903) OF THE CITY OF MUSKEGON, MUSKEGON COUNTY, MICHIGAN, AS RECORDED IN LIBER 3 OF PLATS, PAGE 71, MUSKEGON COUNTY RECORDS, INCLUDING ALL LANDS MADE BY LAND-FILL WHICH MAY HAVE BEEN SUBAQUEOUS LANDS AT TIME OF THE DEDICATION OF SAID REVISED PLAT (OF 1903), DESCRIBED AS FOLLOWS: COMMENCING AT THE INTERSECTION OF THE NORTHEASTERLY LINE OF TERRACE STREET, BEING THE SOUTHWESTERLY LINE OF BLOCK 557 OF SAID REVISED PLAT (OF 1903), EXTENDED TO THE CENTERLINE OF VACATED WATER STREET, SAID POINT BEING NORTH 62 DEGREES 44 MINUTES 00 SECONDS WEST 867.24 FEET FROM THE SOUTHERLY MOST CORNER OF BLOCK 556 OF SAID PLAT; THENCE ALONG THE NORTHERLY LINE OF TERRACE STREET EXTENDED, NORTH 62 DEGREES 44 MINUTES 00 SECONDS WEST 381.45 FEET; THENCE WESTERLY ALONG THE NORTHERLY LINE OF SAID TERRACE STREET 269.86 FEET ALONG THE ARC OF A 302.48 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS NORTH 88 DEGREES 17 MINUTES 30 SECONDS WEST 261.00 FEET TO THE LINE BETWEEN LOT 5 AND LOT 6 OF SAID BLOCK 558; THENCE ALONG SAID LINE BETWEEN LOTS 5 AND 6 OF BLOCK 558, NORTH 46 DEGREES 09 MINUTES 15 SECONDS WEST 534.25 FEET TO THE WESTERN MOST CORNER OF MUSKEGON LAKESHORE SMARTZONE SITE CONDOMINIUM; THENCE ALONG THE WEST LINE OF SAID CONDOMINIUM, NORTH 27 DEGREES 24 MINUTES 58 SECONDS EAST (PREVIOUSLY DESCRIBED AS NORTH 27 DEGREES 25 MINUTES 25 SECONDS EAST) 198.99 FEET; THENCE CONTINUING ALONG SAID WEST LINE, NORTH 27 DEGREES 25 MINUTES 55 SECONDS EAST 66.00 FEET; THENCE NORTH 62 DEGREES 05 MINUTES 15 SECONDS WEST 138.50 FEET FOR THE POINT OF BEGINNING; THENCE NORTH 27 DEGREES 25 MINUTES 55 SECONDS EAST 485.27 FEET; THENCE NORTHWESTERLY 78.54 FEET ALONG THE ARC OF A 50.00 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS NORTH 17 DEGREES 34 MINUTES 05 SECONDS WEST 70.71 FEET; THENCE NORTH 62 DEGREES 34 MINUTES 05 SECONDS WEST 196.65 FEET; THENCE NORTHWESTERLY 32.78 FEET ALONG THE ARC OF A 100.00 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS NORTH 71 DEGREES 57 MINUTES 36 SECONDS WEST 32.64 FEET; THENCE NORTH 81 DEGREES 21 MINUTES 07 SECONDS WEST 93.08 FEET; THENCE SOUTHWESTERLY 135.57 FEET ALONG THE ARC OF A 100.00 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS SOUTH 59 DEGREES 48 MINUTES 39 SECONDS WEST 125.42 FEET; THENCE SOUTH 20 DEGREES 58 MINUTES 25 SECONDS WEST 70.40 FEET; THENCE SOUTHWESTERLY 27.06 FEET ALONG THE ARC OF A 100.00 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS SOUTH 13 DEGREES 13 MINUTES 29 SECONDS WEST 26.97 FEET; THENCE SOUTH 05 DEGREES 28 MINUTES 32 SECONDS WEST 47.06 FEET; THENCE SOUTHWESTERLY 31.88 FEET ALONG THE ARC OF A 100.00 FOOT RADIUS CURVE TO THE RIGHT, THE CHORD OF WHICH BEARS SOUTH 14 DEGREES 36 MINUTES 28 SECONDS WEST 31.74 FEET; THENCE SOUTH 23 DEGREES 44 MINUTES 24 SECONDS WEST 45.23 FEET; THENCE SOUTHEASTERLY 78.54 FEET ALONG THE ARC OF A 50.00 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS SOUTH 21 DEGREES 15 MINUTES 36 SECONDS EAST 70.71 FEET; THENCE SOUTH 66 DEGREES 15 MINUTES 36 SECONDS EAST 24.46 FEET; THENCE SOUTHEASTERLY 59.82 FEET ALONG THE ARC OF A 70.00 FOOT RADIUS CURVE TO THE RIGHT, THE CHORD OF WHICH BEARS SOUTH 41 DEGREES 46 MINUTES 40 SECONDS EAST 58.02 FEET; THENCE SOUTH 17 DEGREES 17 MINUTES 45 SECONDS EAST 68.57 FEET; THENCE SOUTHEASTERLY 78.18 FEET ALONG THE ARC OF A 100.00 FOOT RADIUS CURVE TO THE LEFT, THE CHORD OF WHICH BEARS SOUTH 39 DEGREES 41 MINUTES 30 SECONDS EAST 76.20 FEET; THENCE SOUTH 62 DEGREES 05 MINUTES 15 SECONDS EAST 141.82 FEET TO THE POINT OF ENDING OF THIS DESCRIPTION. SAID ROAD RIGHT OF WAY CONTAINS 2.52± ACRES (109,684± SQUARE FEET)



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Detroit, MI – 616-396-0255

FOR TERRACE POINT LANDING

IN SECTION 19, T10N, R16W			
DATE	02-06-2015	DRAWN BY	GLK
SHEET	2 OF 2	JOB No.	1210390.1D



Alan E. Dahl

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
RE: Public Hearing – Establishment of a Commercial Rehabilitation District – 435 & 441 W Western Ave.

SUMMARY OF REQUEST:

Pursuant to Public Act 255 of 1978, as amended, Pigeon Hill Brewing Company has requested the establishment of a Commercial Redevelopment District. The creation of the district will allow the building owner to apply for a Commercial Facilities Exemption Certificate, which will freeze the taxable value of the building and exempt the new real property investment from local taxes.

FINANCIAL IMPACT:

None

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Establishment of the Commercial Redevelopment District.

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION APPROVING THE CREATION OF A COMMERCIAL REDEVELOPMENT DISTRICT
435 & 441 W Western Ave**

WHEREAS, pursuant to PA 255 of 1978, the City of Muskegon has the authority to establish "Commercial Redevelopment Districts" within the City of Muskegon at request of a commercial business enterprise or on its own initiative; and

WHEREAS, Pigeon Hill Brewing Company, LLC has filed a written request with the clerk of the City of Muskegon requesting the establishment of the Commercial Redevelopment District for an area in the vicinity of 435 W Western Ave and 441 W Western Ave located in the City of Muskegon hereinafter described; and

WHEREAS, the City Commission of the City of Muskegon determined that the district meets the requirements set forth in section 5 of PA 255 of 1978; and

WHEREAS, written notice has been given by certified mail to all owners of real property located within the proposed district as required by section 5(3) of PA 255 of 1978; and

WHEREAS, on May 12, 2015 a public hearing was held and all residents and taxpayers of the City of Muskegon were afforded an opportunity to be heard thereon; and

WHEREAS, the City of Muskegon deems it to be in the public interest of the City of Muskegon to establish the Commercial Redevelopment District as proposed;

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Muskegon that the following described parcel(s) of land situated in the City of Muskegon, County of Muskegon, and State of Michigan, to wit:

CITY OF MUSKEGON REVISED PLAT OF 1903 PART OF LOTS 4 & 5 BLK 313 DESC AS FOL COM @ A POINT N 47D 58M 26S E A DISTANCE OF 46.23 FT FROM SWLY COR SD LOT 5 FOR POB TH N 41D 59M 25S E A DISTANCE OF 140.12 FT TO A POINT ON NLY LN SD LOT 5 SD POINT BEING N 48D 10M 43S E A DISTANCE OF 46.08 FT FROM NWLY COR TH'OF TH N 41D 59M 25S E ALG SD NLY LN LOT 5 A DISTANCE OF 20.05 FT TO THE COR COMMON TO BOTH LOTS 4 & 5 TH CONT N 41D 59M 25S E ALG NLY LN SD LOT 4 A DISTANCE 26.04 FT TH S 42D 03M 01S E ALG THE FACE OF AN EXISTING BRICK & BLOCK WALL A DISTANCE OF 139.96 FT TH S 47D 58M 26S W ALG SLY LN SD LOT 4 A DISTANCE 26.35 FT TO THE COR COMMON TO BOTH LOTS 4 & 5 TH CONT S 47D 58M 26S W A DISTANCE OF 19.88 FT TO POB SBJT TO ESMT RECOR'D L3361 P537 SBJT TO ESMT RECOR'D L3473 P376 SBJT TO ESMT RECOR'D L 3473 P385

CITY OF MUSKEGON REVISED PLAT OF 1903 PART LOT 5 BLK 313 DESC AS FOLS COM AT SELY COR SD LOT 5 FOR POB TH N 41D 55M 22S W ALNG ELY LN SD LOT A DIST OF 140.29 FT TH N 48D 10M 43S E ALNG NLY LN SD LOT A DIST OF 46.08 FT TH S 41D 59M 25S E A DIST OF 140.12 FT TH S 47D 58M 26S W ALNG SLY LN SD LOT A DIST OF 46.23 FT TO POB SBJT TO ESMTS RECOR'D 3361/537 SBJT TO ESMTS RECOR'D 3473/376 SBJT TO ESMTS RECOR'D 3473/385

Adopted this 12th Day of May 2015

Ayes:

Nays:

Absent:

BY: _____
Stephen J. Gawron
Mayor

ATTEST: _____
Ann Cummings
Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Muskegon City Commission, County of Muskegon, Michigan, at a regular meeting held on May 12, 2015.

Ann Cummings
Clerk

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
RE: Public Hearing – Issuance of a Commercial Facilities Exemption Certificate – Pigeon Hill Brewing Company, LLC

SUMMARY OF REQUEST:

Pursuant to Public Act 255 of 1978, as amended, Pigeon Hill Brewing Company, LLC has requested the issuance of a Commercial Facilities Exemption Certificate. The certificate will freeze the taxable value of the building and exempt the new real property investment from local taxes. The company will be investing \$500,000 in the building and will create 10 new jobs, which qualifies them for an abatement of 12 years.

FINANCIAL IMPACT:

The real property taxes would be frozen at their pre-rehabilitated rate for the duration of the certificate

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Issuance of the Commercial Facilities Exemption Certificate

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION APPROVING APPLICATION FOR ISSUANCE
OF A COMMERCIAL FACILITIES EXEMPTION CERTIFICATE
*Pigeon Hill Brewing Company, LLC***

WHEREAS, the City of Muskegon legally established the Commercial Redevelopment District, Pigeon Hill district, on May 12, 2105, after a public hearing held on May 12, 2015; and

WHEREAS, the state equalized value of the property proposed to be exempt plus the aggregate state equalized value of property previously exempt and currently in force under Public Act 255 of 1978 and under Public Act 198 of 1974 (IFT's) does not exceed 5% of the total state equalized value of the City of Muskegon; and

WHEREAS, the application was approved at a public hearing as provided by section 6(2) of Public Act 255 of 1978 on May 12, 2015; and

WHEREAS, Pigeon Hill Brewing Company, LLC is not delinquent in any taxes related to the facility; and

WHEREAS, the application is for commercial property as defined in section 3(3) of Public Act 255 of 1978; and

WHEREAS, Pigeon Hill Brewing Company, LLC had provided answers to all required questions under Section 6(1) of PA 255 of 1978 to the City of Muskegon; and

WHEREAS, the City of Muskegon requires that the construction, restoration or replacement of the facility shall be completed by May 12, 2017; and

WHEREAS, the commencement of the construction, restoration or replacement of the facility did not occur more than 45 days prior to the filing of the application for exemption; and

WHEREAS, the commencement of the construction, restoration or replacement of the facility did not occur prior to the establishment of the Commercial Redevelopment District; and

WHEREAS, the application relates to a construction, restoration or replacement program which when completed constitutes a new, replacement or restored facility within the meaning of Public Act 255 of 1978 and that is situated within a Commercial Redevelopment District established under Public Act 255 of 1978; and

WHEREAS, completion of the facility is calculated to, and will at the time of issuance of the certificate, have the reasonable likelihood to increase commercial activity, create employment, retain employment and prevent a loss of employment in the community in which the facility is situated; and

WHEREAS, the restoration includes improvements aggregating 10% or more of the true cash value of the property at commencement of the restoration as provided by section 4(6) of Public Act 255 of 1978.

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City Commission
Be and hereby is granted a Commercial Facilities Exemption for the real property, excluding land, located in Commercial Redevelopment District, Pigeon Hill district at 435 W Western Ave and 441 W Western Ave for a period of 12 years, beginning December 31, 2015, and ending December 30, 2027, pursuant to the provisions of PA 255 of 1978, as amended.

Adopted this 12th Day of May, 2015.

Ayes:

Nays:

Absent:

BY: _____
Stephen J. Gawron
Mayor

ATTEST: _____
Ann Cummings
Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Muskegon City Commission, County of Muskegon, Michigan, at a regular meeting held on May 15, 2015.

Ann Cummings
Clerk

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
RE: Public Hearing – Establishment of a Commercial Rehabilitation District – 896 Jefferson St.

SUMMARY OF REQUEST:

Pursuant to Public Act 255 of 1978, as amended, 896 Jefferson LLC has requested the establishment of a Commercial Redevelopment District. The creation of the district will allow the building owner to apply for a Commercial Facilities Exemption Certificate, which will freeze the taxable value of the building and exempt the new real property investment from local taxes.

FINANCIAL IMPACT:

None

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Establishment of the Commercial Redevelopment District.

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION APPROVING THE CREATION OF A COMMERCIAL REDEVELOPMENT DISTRICT
896 Jefferson St**

WHEREAS, pursuant to PA 255 of 1978, the City of Muskegon has the authority to establish "Commercial Redevelopment Districts" within the City of Muskegon at request of a commercial business enterprise or on its own initiative; and

WHEREAS, 896 Jefferson St, LLC has filed a written request with the clerk of the City of Muskegon requesting the establishment of the Commercial Redevelopment District for an area in the vicinity of 896 Jefferson St located in the City of Muskegon hereinafter described; and

WHEREAS, the City Commission of the City of Muskegon determined that the district meets the requirements set forth in section 5 of PA 255 of 1978; and

WHEREAS, written notice has been given by certified mail to all owners of real property located within the proposed district as required by section 5(3) of PA 255 of 1978; and

WHEREAS, on May 12, 2015 a public hearing was held and all residents and taxpayers of the City of Muskegon were afforded an opportunity to be heard thereon; and

WHEREAS, the City of Muskegon deems it to be in the public interest of the City of Muskegon to establish the Commercial Redevelopment District as proposed;

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Muskegon that the following described parcel(s) of land situated in the City of Muskegon, County of Muskegon, and State of Michigan, to wit:

CITY OF MUSKEGON REVISED PLAT OF 1903 LOT 8 & SLY 2 FT LOT 7 BLK 330

Adopted this 12th Day of May 2015

Ayes:

Nays:

Absent:

BY: _____
Stephen J. Gawron
Mayor

ATTEST: _____
Ann Cummings
Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Muskegon City Commission, County of Muskegon, Michigan, at a regular meeting held on May 12, 2015.

Ann Cummings
Clerk

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
RE: Public Hearing – Issuance of a Commercial Facilities Exemption Certificate – 896 Jefferson, LLC

SUMMARY OF REQUEST:

Pursuant to Public Act 255 of 1978, as amended, 896 Jefferson, LLC has requested the issuance of a Commercial Facilities Exemption Certificate. The certificate will freeze the taxable value of the building and exempt the new real property investment from local taxes. The company will be investing over \$359,000 in the building and will create 60 new jobs, which qualifies them for an abatement of 12 years.

FINANCIAL IMPACT:

The real property taxes would be frozen at their pre-rehabilitated rate for the duration of the certificate

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Issuance of the Commercial Facilities Exemption Certificate

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION APPROVING APPLICATION FOR ISSUANCE
OF A COMMERCIAL FACILITIES EXEMPTION CERTIFICATE
*896 Jefferson, LLC***

WHEREAS, the City of Muskegon legally established the Commercial Redevelopment District, 896 Jefferson district, on May 12, 2105, after a public hearing held on May 12, 2015; and

WHEREAS, the state equalized value of the property proposed to be exempt plus the aggregate state equalized value of property previously exempt and currently in force under Public Act 255 of 1978 and under Public Act 198 of 1974 (IFT's) does not exceed 5% of the total state equalized value of the City of Muskegon; and

WHEREAS, the application was approved at a public hearing as provided by section 6(2) of Public Act 255 of 1978 on May 12, 2015; and

WHEREAS, 896 Jefferson, LLC is not delinquent in any taxes related to the facility; and

WHEREAS, the application is for commercial property as defined in section 3(3) of Public Act 255 of 1978; and

WHEREAS, 896 Jefferson, LLC had provided answers to all required questions under Section 6(1) of PA 255 of 1978 to the City of Muskegon; and

WHEREAS, the City of Muskegon requires that the construction, restoration or replacement of the facility shall be completed by May 12, 2017; and

WHEREAS, the commencement of the construction, restoration or replacement of the facility did not occur more than 45 days prior to the filing of the application for exemption; and

WHEREAS, the commencement of the construction, restoration or replacement of the facility did not occur prior to the establishment of the Commercial Redevelopment District; and

WHEREAS, the application relates to a construction, restoration or replacement program which when completed constitutes a new, replacement or restored facility within the meaning of Public Act 255 of 1978 and that is situated within a Commercial Redevelopment District established under Public Act 255 of 1978; and

WHEREAS, completion of the facility is calculated to, and will at the time of issuance of the certificate, have the reasonable likelihood to increase commercial activity, create employment, retain employment and prevent a loss of employment in the community in which the facility is situated; and

WHEREAS, the restoration includes improvements aggregating 10% or more of the true cash value of the property at commencement of the restoration as provided by section 4(6) of Public Act 255 of 1978.

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City Commission
Be and hereby is granted a Commercial Facilities Exemption for the real property, excluding land, located in Commercial Redevelopment District, 896 Jefferson district at 896 Jefferson St for a period of 12 years, beginning December 31, 2015, and ending December 30, 2027, pursuant to the provisions of PA 255 of 1978, as amended.

Adopted this 12th Day of May, 2015.

Ayes:

Nays:

Absent:

BY: _____
Stephen J. Gawron
Mayor

ATTEST: _____
Ann Cummings
Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Muskegon City Commission, County of Muskegon, Michigan, at a regular meeting held on May 15, 2015.

Ann Cummings
Clerk

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
RE: Public Hearing – Establishment of a Commercial Rehabilitation District – 165 W Clay Ave

SUMMARY OF REQUEST:

Pursuant to Public Act 255 of 1978, as amended, 165 Clay LLC has requested the establishment of a Commercial Redevelopment District. The creation of the district will allow the building owner to apply for a Commercial Facilities Exemption Certificate, which will freeze the taxable value of the building and exempt the new real property investment from local taxes.

FINANCIAL IMPACT:

None

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Establishment of the Commercial Redevelopment District.

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION APPROVING THE CREATION OF A COMMERCIAL REDEVELOPMENT DISTRICT
165 W Clay Ave**

WHEREAS, pursuant to PA 255 of 1978, the City of Muskegon has the authority to establish "Commercial Redevelopment Districts" within the City of Muskegon at request of a commercial business enterprise or on its own initiative; and

WHEREAS, 165 Clay, LLC has filed a written request with the clerk of the City of Muskegon requesting the establishment of the Commercial Redevelopment District for an area in the vicinity of 165 W Clay Ave located in the City of Muskegon hereinafter described; and

WHEREAS, the City Commission of the City of Muskegon determined that the district meets the requirements set forth in section 5 of PA 255 of 1978; and

WHEREAS, written notice has been given by certified mail to all owners of real property located within the proposed district as required by section 5(3) of PA 255 of 1978; and

WHEREAS, on May 12, 2015 a public hearing was held and all residents and taxpayers of the City of Muskegon were afforded an opportunity to be heard thereon; and

WHEREAS, the City of Muskegon deems it to be in the public interest of the City of Muskegon to establish the Commercial Redevelopment District as proposed;

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Muskegon that the following described parcel(s) of land situated in the City of Muskegon, County of Muskegon, and State of Michigan, to wit:

CITY OF MUSKEGON REVISED PLAT OF 1903 LOTS 2 3 & W 20 FT LOT 14 BLK 330 EXC FOLLOWING
COM AT WLY COR LOT 3 BLK 330 TH SELY ALG LOT LN BETWEEN LOTS 3 & 4

Adopted this 12th Day of May 2015

Ayes:

Nays:

Absent:

BY: _____
Stephen J. Gawron
Mayor

ATTEST: _____
Ann Cummings
Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Muskegon City Commission, County of Muskegon, Michigan, at a regular meeting held on May 12, 2015.

Ann Cummings
Clerk

Commission Meeting Date: May 12, 2015

Date: May 6, 2015
To: Honorable Mayor and City Commissioners
From: Planning & Economic Development
RE: Public Hearing – Issuance of a Commercial Facilities Exemption Certificate – 165 Clay, LLC

SUMMARY OF REQUEST:

Pursuant to Public Act 255 of 1978, as amended, 165 Clay, LLC has requested the issuance of a Commercial Facilities Exemption Certificate. The certificate will freeze the taxable value of the building and exempt the new real property investment from local taxes. The company will be investing over \$336,000 in the building and will create 26 new jobs, which qualifies them for an abatement of 12 years.

FINANCIAL IMPACT:

The real property taxes would be frozen at their pre-rehabilitated rate for the duration of the certificate

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

Issuance of the Commercial Facilities Exemption Certificate

COMMITTEE RECOMMENDATION:

None

Resolution No. _____

MUSKEGON CITY COMMISSION

**RESOLUTION APPROVING APPLICATION FOR ISSUANCE
OF A COMMERCIAL FACILITIES EXEMPTION CERTIFICATE
*165 Clay, LLC***

WHEREAS, the City of Muskegon legally established the Commercial Redevelopment District, 165 Clay district, on May 12, 2105, after a public hearing held on May 12, 2015; and

WHEREAS, the state equalized value of the property proposed to be exempt plus the aggregate state equalized value of property previously exempt and currently in force under Public Act 255 of 1978 and under Public Act 198 of 1974 (IFT's) does not exceed 5% of the total state equalized value of the City of Muskegon; and

WHEREAS, the application was approved at a public hearing as provided by section 6(2) of Public Act 255 of 1978 on May 12, 2015; and

WHEREAS, 165 Clay, LLC is not delinquent in any taxes related to the facility; and

WHEREAS, the application is for commercial property as defined in section 3(3) of Public Act 255 of 1978; and

WHEREAS, 165 Clay, LLC had provided answers to all required questions under Section 6(1) of PA 255 of 1978 to the City of Muskegon; and

WHEREAS, the City of Muskegon requires that the construction, restoration or replacement of the facility shall be completed by May 12, 2017; and

WHEREAS, the commencement of the construction, restoration or replacement of the facility did not occur more than 45 days prior to the filing of the application for exemption; and

WHEREAS, the commencement of the construction, restoration or replacement of the facility did not occur prior to the establishment of the Commercial Redevelopment District; and

WHEREAS, the application relates to a construction, restoration or replacement program which when completed constitutes a new, replacement or restored facility within the meaning of Public Act 255 of 1978 and that is situated within a Commercial Redevelopment District established under Public Act 255 of 1978; and

WHEREAS, completion of the facility is calculated to, and will at the time of issuance of the certificate, have the reasonable likelihood to increase commercial activity, create employment, retain employment and prevent a loss of employment in the community in which the facility is situated; and

WHEREAS, the restoration includes improvements aggregating 10% or more of the true cash value of the property at commencement of the restoration as provided by section 4(6) of Public Act 255 of 1978.

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City Commission
Be and hereby is granted a Commercial Facilities Exemption for the real property, excluding land, located in Commercial Redevelopment District, 165 Clay district at 165 W Clay Ave for a period of 12 years, beginning December 31, 2015, and ending December 30, 2027, pursuant to the provisions of PA 255 of 1978, as amended.

Adopted this 12th Day of May, 2015.

Ayes:

Nays:

Absent:

BY: _____
Stephen J. Gawron
Mayor

ATTEST: _____
Ann Cummings
Clerk

CERTIFICATION

I hereby certify that the foregoing constitutes a true and complete copy of a resolution adopted by the Muskegon City Commission, County of Muskegon, Michigan, at a regular meeting held on May 15, 2015.

Ann Cummings
Clerk

COMMISSION MEETING DATE:

TO: Honorable Mayor and Commissioners

FROM: Jeffrey Lewis, Director of Public Safety

RE: Concurrence with the Housing Board of Appeals Notice and Order to Demolish. Dangerous Building Case #: EN145295

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 **318 W LARCH AVE** is unsafe, substandard, a public nuisance and that it be demolished within thirty (30) days or infraction tickets may be issued. 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: # EN145295 - 318 W LARCH AVE

Location and ownership: This structure is located on W. Larch between 6th and 7th Streets and is owned by DAMM JOSEPH.

Staff Correspondence: A dangerous building inspection was conducted on 8/08/2014. The Notice and Order to Repair was issued on 8/18/2014. On 10/02/2014 the HBA declared the structure substandard and dangerous. Owner obtained permit to demolish 10/10/2014 & it expired 4/8/2015. A letter was sent out to the owner letting him know the permit was expiring on 3/18/2015.

Financial Impact: CDBG or General Funds

Budget action required: None

State Equalized value: \$ 3,300 due to start of demo.

Estimated cost to repair: \$ Unable to give a value due to demo.

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

Additional Information (History):

Owner Contact: Mr. Damm did attend the Housing Board of Appeals meeting and agreed that it was a dangerous building. He wanted the chance to demolish the property before the City would. The HBA concurred that it was a dangerous building at their meeting and the owner obtained a demolition permit on 10/10/2014 & started the demolition. A letter went out letting him know that the permit was going to expire & he made no contact. The permit expired.

Permits obtained:

PB140959 –Demolish House – expired 4/8/2015

If you disagree with the decision of the City Commission, you have the right to file a petition for superintending control in the Circuit Court for the County of Muskegon within 21 days after the City Commission concurs.

Updated photos 4/29/15:



Front of home



Rear of home.



East side of home.



Closer view of rear.



West side of home.

COMMISSION MEETING DATE:

TO: Honorable Mayor and Commissioners

FROM: Jeffrey Lewis, Director of Public Safety

RE: Concurrence with the Housing Board of Appeals Notice and Order to Demolish. Dangerous Building Case #: EN145695

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 **1328 SPRING ST** is unsafe, substandard, a public nuisance and that it be demolished within thirty (30) days or infraction tickets may be issued. 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: # EN145695 - 1328 SPRING ST

Location and ownership: This structure is located on Spring between Catawba and Bauer Avenues and is owned by AGUIRRE JESUS M.

Staff Correspondence: A dangerous building inspection was conducted on 8/26/2014. The Notice and Order to Repair was issued on 8/29/2014. On 2/05/2015 the HBA declared the structure substandard and dangerous.

Financial Impact: CDBG or General Funds

Budget action required: None

State Equalized value: \$ 8,200

Estimated cost to repair: \$29,000

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

Additional Information (History):

Owner Contact:

- 1) The owner had a representative at the Housing Board of Appeals meeting of 10/2/2014. Lawrence (representative & friend of the owner) stated that the owner hired him to remove the tree (from the April 2014 storms) that was on top of the home. The HBA tabled the case so the owner and representative could schedule for an inspection of the interior so there could be a determination made as to how much more damage may have been done.
- 2) The owner and his representative showed up to the HBA meeting of 11/6/2014. SAFEbuilt had provided the owner with a list of defects. They asked for more time at the meeting so the owner could try to get a loan to complete the necessary repairs. They asked for 90 days with the HBA granting this.
- 3) On 2/5/2015 the HBA declared the structure as staff had heard nothing more from the owner or his representative and neither were present for the meeting.

Permits obtained:

PB140810 – 12 x 20 area of the roof to be replaced-rafter repair may also be needed. Determination will be made at the inspection. Permit issued 9/12/2014 & expired 3/11/2015.

If you disagree with the decision of the City Commission, you have the right to file a petition for superintending control in the Circuit Court for the County of Muskegon within 21 days after the City Commission concurs.



After the 2014 storm:



After tree removed:

