

CITY OF MUSKEGON

CITY COMMISSION MEETING

APRIL 10, 2007

CITY COMMISSION CHAMBERS @ 5:30 P.M.

AGENDA

- ❑ CALL TO ORDER:
- ❑ PRAYER:
- ❑ PLEDGE OF ALLEGIANCE:
- ❑ ROLL CALL:
- ❑ HONORS AND AWARDS:
- ❑ INTRODUCTIONS/PRESENTATION:
- ❑ CONSENT AGENDA:
 - A. Approval of Minutes. CITY CLERK
 - B. Resolution for Charitable Gaming License. CITY CLERK
 - C. Aggregates, Highway Maintenance Materials and Concrete. PUBLIC WORKS
 - D. Approval of the Use and Maintenance of City Owned Property at 1264 & 1270 Terrace Street and 177 & 185 E. Isabella Avenue for a Garden by McLaughlin Neighborhood Association. PLANNING & ECONOMIC DEVELOPMENT
- ❑ PUBLIC HEARINGS:
 - A. Spreading of the Special Assessment Roll for Fifth Street, Merrill to Muskegon. ENGINEERING
 - B. Spreading of the Special Assessment Roll for Fifth Street, Muskegon to Western. ENGINEERING
- ❑ COMMUNICATIONS:
- ❑ CITY MANAGER'S REPORT:
- ❑ UNFINISHED BUSINESS:
- ❑ NEW BUSINESS:
 - A. 2007-2008 Community Development Block Grant/HOME Partnership Program Allocations. COMMUNITY & NEIGHBORHOOD SERVICES

- B. Approval of the 2007-2008 Action Plan. COMMUNITY & NEIGHBORHOOD SERVICES
- C. First Quarter 2007 Budget Reforecast. FINANCE
- D. Muskegon Summer Celebration. ASSISTANT CITY MANAGER
- E. Special Events – Pop-A-Top Request to be Grandfathered. ASSISTANT CITY MANAGER
- F. Special Event Liquor License Request - The Muskegon Yacht Club. ASSISTANT CITY MANAGER
- G. Special Event Liquor License Request - Mike's Inn, June 28th thru July 8th, 2007. ASSISTANT CITY MANAGER
- H. Special Event Liquor License Request - The Muskegon Chronicle. ASSISTANT CITY MANAGER
- I. Muskegon Bike Time Events, Inc., July 20th thru July 22nd, 2007. ASSISTANT CITY MANAGER

❑ **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.)

❑ **ADJOURNMENT:**

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

Date: April 10, 2007
To: Honorable Mayor and City Commissioners
From: Ann Marie Becker, City Clerk
RE: Approval of Minutes

SUMMARY OF REQUEST: To approve the minutes of the Regular Commission Meeting that was held on Tuesday, March 27th.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the minutes.

CITY OF MUSKEGON

CITY COMMISSION MEETING

APRIL 10, 2007

CITY COMMISSION CHAMBERS @ 5:30 P.M.

MINUTES

The Regular Commission Meeting of the City of Muskegon was held at City Hall, 933 Terrace Street, Muskegon, Michigan at 5:30 p.m., Tuesday, April 10, 2007.

Mayor Warmington opened the meeting with a prayer from Pastor Gerald Wahr from the McGrath Memorial Congregational Church after which the Commission and public recited the Pledge of Allegiance to the Flag.

ROLL CALL FOR THE REGULAR COMMISSION MEETING:

Present: Mayor Stephen Warmington, Vice Mayor Stephen Gawron, Commissioner Lawrence Spataro, Sue Wierengo, Chris Carter, Kevin Davis, and Clara Shepherd, City Manager Bryon Mazade, City Attorney John Schrier, and City Clerk Ann Marie Becker.

2007-31 CONSENT AGENDA:

A. Approval of Minutes. CITY CLERK

SUMMARY OF REQUEST: To approve the minutes of the Regular Commission Meeting that was held on Tuesday, March 27th.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval of the minutes.

B. Resolution for Charitable Gaming License. CITY CLERK

SUMMARY OF REQUEST: Hackley Visiting Nurse Services and Hospice is requesting a resolution recognizing them as a non-profit organization operating in the City for the purpose of obtaining a gaming license. They have been recognized as a 501(c)(3) organization by the State.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval.

C. Aggregates, Highway Maintenance Materials and Concrete. PUBLIC

WORKS

SUMMARY OF REQUEST: Award bid to supply H1 and H2 limestone chip blend to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply road slag to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply Sylvax patching material (CP-6 alternative) to Rieth-Riley Construction Co., PO Box 278, Ada, MI 49301

Award bid for crack sealant to Lakeshore PLM Services, 6818 Harvey St., Spring Lake, MI 49456

Award bid to supply bituminous asphalt product to Asphalt Paving, Inc., 1000 E. Sherman Boulevard, Muskegon, MI 49444-0190

Award bid to supply Calcium Chloride 38% (road brine) and 32% (winter salting) to Liquid Dustlayer, Inc., PO Box 188, Manistee, MI 49660

Award bid to supply screened top soil to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply 2NS sand to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply 7-sack mix concrete to Port City Redi-Mix Company, 1780 Sheridan Road, Muskegon, MI 49442; contingent upon product availability, timely deliveries, and prices as quoted.

FINANCIAL IMPACT: \$167,700 based on 2006 quantities at 2007 quotes.

BUDGET ACTION REQUIRED: None; funds appropriated in several budgets.

D. Approval of the Use and Maintenance of City Owned Property at 1264 & 1270 Terrace Street and 177 & 185 E. Isabella Avenue for a Garden by McLaughlin Neighborhood Association. PLANNING & ECONOMIC DEVELOPMENT

SUMMARY OF REQUEST: To approve the use and maintenance of the City owned property located at 1264 & 1270 Terrace Street and 177 & 185 E. Isabella Avenue for a community garden. The properties are contiguous and together create two buildable lots. The City would retain the right to sell the property with the McLaughlin Neighborhood Association having time to remove the garden prior to any sales. McLaughlin Neighborhood Association has proposed a vegetable garden with flowers. The neighborhood residents will be involved in the garden and the maintenance. All gardening tools will be stored off site. There will be no permanent structures on the site. The Neighborhood Association has committed to maintaining the garden. The McLaughlin Neighborhood Association President resides across the street at 1291 Terrace Street.

FINANCIAL IMPACT: None. By having the maintenance agreement with the

McLaughlin Neighborhood Association, the City would not need to maintain the property while the garden is at the location.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: To approve the resolution and to authorize both the Mayor and the Clerk to sign said resolution and maintenance agreement.

Motion by Commissioner Carter, second by Commissioner Davis to approve the Consent Agenda as presented.

ROLL VOTE: Ayes: Gawron, Shepherd, Spataro, Warmington, Wierengo, Carter, and Davis

Nays: None

MOTION PASSES

2007-32 PUBLIC HEARINGS:

A. Spreading of the Special Assessment Roll for Fifth Street, Merrill to Muskegon. ENGINEERING

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

FINANCIAL IMPACT: A total of \$46,432 would be spread against the 20 parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

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

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

Motion by Commissioner Carter, second by Commissioner Shepherd to close the Public Hearing and approve the spreading of the special assessment roll for Fifth Street, Merrill to Muskegon.

ROLL VOTE: Ayes: Carter, Davis, Gawron, Shepherd, Spataro, Warmington, and Wierengo

Nays: None

MOTION PASSES

B. Spreading of the Special Assessment Roll for Fifth Street, Muskegon to Western. ENGINEERING

SUMMARY REQUEST: To hold a public hearing on the spreading of the special assessment for Fifth Street from Muskegon to Western, and to adopt the resolution confirming the special assessment roll.

FINANCIAL IMPACT: A total of \$33,440 would be spread against the 17 parcels abutting the project.

BUDGET ACTION REQUIRED: None at this time.

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

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

Motion by Commissioner Spataro, second by Vice Mayor Gawron to close the Public Hearing and approve the special assessment roll for Fifth Street, Muskegon to Western.

ROLL VOTE: Ayes: Warmington, Wierengo, Carter, Davis, Gawron, Shepherd, and Spataro

Nays: None

MOTION PASSES

2007-33 NEW BUSINESS:

A. 2007-2008 Community Development Block Grant/HOME Partnership Program Allocations. COMMUNITY & NEIGHBORHOOD SERVICES

SUMMARY OF REQUEST: For the City Commission to make their final allocation decision concerning the 2007-2008 Community Development Block Grant/HOME Partnership Program allocation for this coming fiscal year.

The Commission has received the recommendation from the Citizen's District Council and the City Administration. The Commission made their preliminary recommendations during the March 13, 2007 City Commission meeting.

After receiving the Commission's final allocation decision, the Community & Neighborhood Services office will amend the City's 2007-2008 Action Plan if needed and continue the comment period until April 17, 2007. At that time the Community and Neighborhood Services staff will request the United States Department of Housing and Urban Development for the Release of Funds for the 2007-2008 fiscal year to begin June 1, 2007.

FINANCIAL IMPACT: The decision will determine how the Community Development Block Grant/HOME Partnership Program funding will be allocated for the 2007-2008 fiscal year.

BUDGET ACTION REQUIRED: The Commission's action will establish the fiscal year's budget.

STAFF RECOMMENDATION: The Commission previously received the administration recommendations.

COMMITTEE RECOMMENDATION: The Commission also received the Citizen District Council recommendations.

Motion by Commissioner Carter, second by Commissioner Wierengo to approve the preliminary recommendation as final.

ROLL VOTE: Ayes: Shepherd, Spataro, Warmington, Wierengo, Carter, Davis, and Gawron

Nays: None

MOTION PASSES

B. Approval of the 2007-2008 Action Plan. COMMUNITY & NEIGHBORHOOD SERVICES

SUMMARY OF REQUEST: To approve the 2007-2008 Action Plan for the City of Muskegon Community Development Block Grant/HOME Partnership Program activity. If the Action Plan is approved, the Community & Neighborhood Services office will continue the comment period of the Action Plan as amended-if needed until April 17, 2007.

On or after April 17, 2007, the Community and Neighborhood Services office will deliver the Action Plan to the United States Department of Housing and Urban Development as required in order to request the Release of Funds for the 2007-2008 fiscal year.

FINANCIAL IMPACT: Action Plan establishes the 2007-2008 Community Development and HOME budgets.

BUDGET ACTION REQUIRED: None at this time, budget established by Action Plan.

STAFF RECOMMENDATION: To approved the Action Plan as is or as amended.

COMMITTEE RECOMMENDATION: The Commission received both their Citizen District Council and the Administration recommendations.

Motion by Commissioner Spataro, second by Commissioner Wierengo to approve the 2007-2008 Action Plan.

ROLL VOTE: Ayes: Davis, Gawron, Shepherd, Spataro, Warmington, Wierengo, and Carter

Nays: None

MOTION PASSES

C. First Quarter 2007 Budget Reforecast. FINANCE

SUMMARY OF REQUEST: At this time staff is transmitting the *First Quarter 2007 Budget Reforecast* which outlines proposed changes to the original budget that have come about as result of changes in policy priorities, labor contracts, updated economic conditions, or other factors. For the next meeting, an action item will be placed on the agenda for adoption of the budget reforecast together with any additional changes deemed necessary by Commissioners.

FINANCIAL IMPACT: The most significant change is an anticipated 10%

reduction in state shared revenues. Although the Governor's original budget package held revenue sharing funds at present levels, it now appears likely that some significant cut will be made. The impact to the general fund will be about \$462,000. At this time, staff believes other positive factors may help offset much of the state-shared revenue loss and recommends delaying specific action until more information is known in the second quarter. These factors include: 1) continued stronger than expected income tax collections which may allow us to raise this revenue estimate, 2) lower than budgeted pension contributions as result of completing the move to MERS and, 3) continued effective internal control of position vacancies and overtime.

Aside from state revenue sharing, the other significant changes to the 2007 budget included in the first quarter reforecast are in the area of capital improvements. Most of these changes reflect reallocation of costs between years for multi-year projects (e.g. fire station, Western Avenue enhancements) or new projects spurred by the availability of grant funding (Major Street traffic signal work on Laketon and at Marquette/Harvey).

BUDGET ACTION REQUIRED: Self-explanatory.

STAFF RECOMMENDATION: The City Commission should review the *Reforecast* to ensure it reflects their policy initiatives. At the next City Commission meeting, staff will request formal approval of the *Reforecast* and related budget amendments.

Motion by Commissioner Spataro, second by Vice Mayor Gawron to approve the first quarter 2007 budget *Reforecast* and related budget amendments.

ROLL VOTE: Ayes: Wierengo, Carter, Davis, Gawron, Shepherd, Spataro, and Warmington

Nays: None

MOTION PASSES

D. Muskegon Summer Celebration. ASSISTANT CITY MANAGER

SUMMARY OF REQUEST: 2007's request is consistent with 2006's, there are no significant changes.

FINANCIAL IMPACT: Request that rental fees be waived for any equipment used.

BUDGET ACTION REQUIRED: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Motion by Commissioner Shepherd, second by Commissioner Spataro to approve Muskegon Summer Celebration's request.

ROLL VOTE: Ayes: Spataro, Warmington, Wierengo, Carter, Davis, Gawron, and Shepherd

Nays: None

MOTION PASSES

E. Special Events – Pop-A-Top Request to be Grandfathered. ASSISTANT CITY MANAGER

SUMMARY OF REQUEST: Pop-A-Top, a local tavern, is requesting to be grandfathered into the Special Events/Special Alcohol License Policy. Their "My Cops/Make A Wish" fundraiser has been hosted annually for nine (9) years on the third (3) weekend of July.

There are currently six (6) grandfathered events, with one being inactive over the past few years, Steak N'Blues Fest.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

COMMITTEE RECOMMENDATION: This request was approved by the Leisure Services Board at their March 19th meeting.

Motion by Commissioner Carter, second by Commissioner Wierengo to approve Pop-A-Top's request to be grandfathered into the Special Events/Special Alcohol License Policy.

ROLL VOTE: Ayes: Wierengo

Nays: Gawron, Shepherd, Spataro, Warmington, Carter, and Davis

MOTION FAILS

Motion by Commissioner Spataro, second by Commissioner Shepherd to approve the request for a temporary license for Pop-A-Top.

ROLL VOTE: Ayes: Carter, Davis, Gawron, Shepherd, Spataro, Warmington, and Wierengo

Nays: None

MOTION PASSES

F. Special Event Liquor License Request - The Muskegon Yacht Club. ASSISTANT CITY MANAGER

SUMMARY OF REQUEST: The Muskegon Yacht Club is requesting an extension of their current liquor license to be able to host the Queens Cup Sailing Regatta on June 30, 2007. (Summer Celebration holds the first License)

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Motion by Vice Mayor Gawron, second by Commissioner Davis to grant the

extension of their current liquor license.

ROLL VOTE: Ayes: Warmington, Wierengo, Carter, Davis, Gawron, Shepherd, and Spataro

Nays: None

MOTION PASSES

G. Special Event Liquor License Request - Mike's Inn, June 28th thru July 8th, 2007. ASSISTANT CITY MANAGER

SUMMARY OF REQUEST: Mike's Inn (555 W. Western Ave.) is requesting an extension of their liquor license to be able to host an outside entertainment area in their lot. (Summer Celebration holds the first liquor license.)

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

Motion by Vice Mayor Gawron, second by Commissioner Carter to approve the extension of their liquor license.

ROLL VOTE: Ayes: Shepherd, Spataro, Warmington, Wierengo, Carter, Davis, and Gawron

Nays: None

MOTION PASSES

H. Special Event Liquor License Request - The Muskegon Chronicle. ASSISTANT CITY MANAGER

SUMMARY OF REQUEST: The Muskegon Chronicle is requesting a temporary liquor license to be able to serve spirits at their 150th anniversary celebration. Spirits will only be served on Friday, May 18, 2007. (Fiesta! Sabor Latino event is on May 18th and 19th at Hackley Park.)

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Motion by Commissioner Spataro, second by Commissioner Shepherd to approve The Muskegon Chronicle's request for a temporary liquor license at no charge.

ROLL VOTE: Ayes: Davis, Gawron, Shepherd, Spataro, Warmington, Wierengo, and Carter

Nays: None

MOTION PASSES

I. Muskegon Bike Time Events, Inc., July 20th thru July 22nd, 2007.

ASSISTANT CITY MANAGER

SUMMARY OF REQUEST: Approval of Muskegon Bike Time Events, Inc., request.

FINANCIAL IMPACT: Request that equipment rental fees be waived in exchange they will provide an equal monetary value of the rental costs in Muskegon Bike Time concert tickets.

BUDGET ACTION REQUIRED: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Motion by Commissioner Carter, second by Commissioner Davis to approve the request from Muskegon Bike Time Events, Inc.

ROLL VOTE: Ayes: Wierengo, Carter, Davis, Gawron, Shepherd, Spataro, and Warmington

Nays: None

MOTION PASSES

J. State Budget Crisis Resolution: CITY CLERK

SUMMARY OF REQUEST: To approve the State Budget Crisis Resolution.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: Approval.

Motion by Commissioner Carter, second by Commissioner Shepherd to approve the State Budget Crisis Resolution.

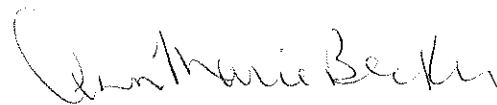
ROLL VOTE: Ayes: Spataro, Warmington, Wierengo, Carter, Davis, Gawron, and Shepherd

Nays: None

MOTION PASSES

ADJOURNMENT: The City Commission Meeting adjourned at 6:05 p.m.

Respectfully submitted,

A handwritten signature in cursive script, reading "Ann Marie Becker".

Ann Marie Becker, MMC
City Clerk

Date: April 10, 2007
To: Honorable Mayor and City Commissioners
From: Ann Marie Becker, City Clerk
RE: Resolution for Charitable Gaming License

SUMMARY OF REQUEST: Hackley Visiting Nurse Services and Hospice is requesting a resolution recognizing them as a non-profit organization operating in the City for the purpose of obtaining a gaming license. They have been recognized as a 501(c)(3) organization by the State.

FINANCIAL IMPACT: None

BUDGET ACTION REQUIRED: None

STAFF RECOMMENDATION: Approval

2007-31(b)

LOCAL GOVERNING BODY RESOLUTION FOR CHARITABLE GAMING LICENSES

(Required by MCL 432.103(9))

At a Regular meeting of the City Commission
REGULAR OR SPECIAL TOWNSHIP, CITY, OR VILLAGE COUNCIL/BOARD

called to order by Mayor Warmington on April 10, 2007
DATE

at 5:30 ~~PM~~ p.m. the following resolution was offered:
TIME

Moved by Commissioner Carter and supported by Commissioner Davis

that the request from Hackley Visiting Nurse Svc + Hospice of Muskegon
NAME OF ORGANIZATION CITY

county of Muskegon, asking that they be recognized as a
COUNTY NAME

nonprofit organization operating in the community for the purpose of obtaining charitable

gaming licenses, be considered for Approval
APPROVAL/DISAPPROVAL

APPROVAL

Yeas: 7

Nays: 0

Absent: 0

DISAPPROVAL

Yeas:

Nays:

Absent:

I hereby certify that the foregoing is a true and complete copy of a resolution offered and

adopted by the City Commission at a Regular
TOWNSHIP, CITY, OR VILLAGE COUNCIL/BOARD REGULAR OR SPECIAL

meeting held on April 10, 2007
DATE

SIGNED: Ann Marie Becker
TOWNSHIP, CITY, OR VILLAGE CLERK

Ann Marie Becker, MMC, City Clerk

PRINTED NAME AND TITLE

933 Terrace, Muskegon, MI 49440

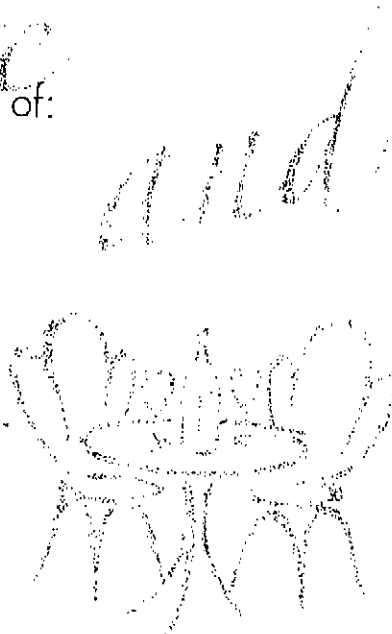
ADDRESS

COMPLETION: Required.
PENALTY: Possible denial of application.

BSL-CG-1153(R10/06)

Taste
Savor the flavors of:

The Hearthstone
The Sardine Room
C.F. Prime
Pints & Quarts
Tony's Bistro
The Station
City Café
Hobo's
Ryke's Bakery Café
Kent Beverage



See
Focus on the
photography of:

River's Edge Photography
Marc Hoeksema
Fred Reinecke
Mary Chase

Music by
Quartet Ad Lib and
Andrea Lachniet, pianist

Hackley Visiting Nurse Services and Hospice invites you to
experience the fine talents of local chefs and photographers

Thursday, April 19, 2007 from 6:00-8:00pm

Hackley Health at the Lakes

6401 Prairie Street

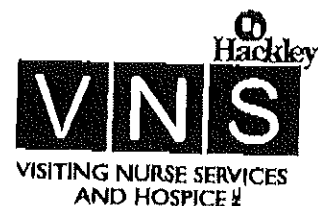
(off Harvey between Pontaluna and Sternberg Roads)

\$35 per person

Attendance limited to first 250 people

RSVP no later than Friday, April 6, 2007

*"Taste and See" will benefit the Hackley VNS
Good Samaritan Fund dedicated to providing hospice care
for those whose resources have been depleted.*



Internal Revenue Service**Date:** January 25, 2005**HACKLEY VISITING NURSE SERVICES INC**
888 TERRACE ST
MUSKEGON MI 49440-1220**Department of the Treasury**
P. O. Box 2508
Cincinnati, OH 45201**Person to Contact:**
Brenda Fox 31-07208
Customer Service Representative
Toll Free Telephone Number:
8:00 a.m. to 6:30 p.m. EST
877-829-5500
Fax Number:
513-263-3758
Federal Identification Number:
38-1859598**Dear Sir or Madam:**

This is in response to your request of January 25, 2005, regarding your organization's tax-exempt status.

In January 1948 we issued a determination letter that recognized your organization as exempt from federal income tax. Our records indicate that your organization is currently exempt under section 501(c)(3) of the Internal Revenue Code.

Our records indicate that your organization is also classified as a public charity under sections 509(a)(1) and 170(b)(1)(A)(vi) of the Internal Revenue Code.

Our records indicate that contributions to your organization are deductible under section 170 of the Code, and that you are qualified to receive tax deductible bequests, devises, transfers or gifts under section 2055, 2106 or 2522 of the Internal Revenue Code.

If you have any questions, please call us at the telephone number shown in the heading of this letter.

Sincerely,



Janna K. Skufca, Director, TE/GE
Customer Account Services



FAX TRANSMISSION SHEET

TO: <i>Linda - City Clerks Office</i>	FROM: <i>Nancy McCarthy</i>
FAX: <i>724-4178</i>	FAX: <i>(231) 722-4992</i>
PHONE:	PHONE: <i>(231) 726-5025</i>
RE: <i>Resolution</i>	DATE: <i>4-2-07</i>
PAGES (including cover sheet): <i>3</i>	

☐ Urgent ☐ For Review ☐ Please Comment ☐ Please Reply ☐ Please Recycle

COMMENTS: *The raffle will be held during the event - the winners chosen @ 8 PM. 4 pieces of framed photography will be raffled. Tickets are \$5 each or 5/\$20. Hope this is what you need. Thank*

CONFIDENTIALITY NOTICE

THE DOCUMENTS ACCOMPANYING THIS FAX TRANSMISSION CONTAIN CONFIDENTIAL INFORMATION BELONGING TO THE SENDER THAT IS LEGALLY PRIVILEGED. THIS INFORMATION IS INTENDED ONLY FOR THE USE OF THE INDIVIDUAL OR ENTITY NAMED ABOVE. THE AUTHORIZED RECIPIENT OF THIS INFORMATION IS PROHIBITED FROM DISCLOSING THIS INFORMATION TO ANY OTHER PARTY AND IS REQUIRED TO DESTROY THE INFORMATION AFTER ITS STATED NEED HAS BEEN FULFILLED, UNLESS OTHERWISE REQUIRED BY STATE LAW.

IF YOU HAVE RECEIVED THIS FAX IN ERROR, **PLEASE NOTIFY THE SENDER IMMEDIATELY** OR CONTACT OUR CORPORATE COMPLIANCE OFFICE AT (231) 726-5025.

MEETING YOUR NEEDS AND EXCEEDING YOUR EXPECTATIONS

888 Terrace Street, Muskegon, MI 49440-1220
Phone: (231) 726-5025 Toll Free: 1-800-499-5025 Fax: (231) 728-4958

AGENDA ITEM NO. _____

CITY COMMISSION MEETING _____

TO: Honorable Mayor and City Commission
FROM: Department of Public Works
DATE: April 10, 2007
SUBJECT: Aggregates, Highway Maintenance Materials and Concrete

SUMMARY OF REQUEST:

Award bid to supply H1 and H2 limestone chip blend to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply road slag to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply Sylvax patching material (CP-6 alternative) to Rieth-Riley Construction Co., PO Box 278, Ada, MI 49301

Award bid for crack sealant to Lakeshore PLM Services, 6818 Harvey St., Spring Lake, MI 49456

Award bid to supply bituminous asphalt product to Asphalt Paving, Inc., 1000 E. Sherman Boulevard, Muskegon MI 49444-0190

Award bid to supply Calcium Chloride 38% (road brine) and 32% (winter salting) to Liquid Dustlayer, Inc., P.O. Box 188, Manistee, MI 49660

Award bid to supply screened top soil to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply 2NS sand to Verplank Trucking Company, PO Box 8, Ferrysburg, MI 49409

Award bid to supply 7-sack mix concrete to Port City Redi-Mix Company, 1780 Sheridan Road Muskegon, MI 49442; contingent upon product availability, timely deliveries, and prices as quoted.

FINANCIAL IMPACT:

\$167,700 based on 2006 quantities at 2007 quotes.

BUDGET ACTION REQUIRED:

None; funds appropriated in several budgets.

STAFF RECOMMENDATION:

To: The City Commission Through The City Manager
From: Robert H. Kuhn, Director of Public Works
Date: March 26, 2007
Subject: 2007 Aggregates, Highway Maintenance Materials, and Concrete

Requests for bids to provide road maintenance materials were solicited in *The Chronicle* and from vendors on file. It is recommended that the vendor in bold print supply Public Works with product as needed in 2007. Funds have been appropriated for these purchases.

500 ton H1 & H2 Limestone Chip Blend (\$16.75 in 2006; \$3,295.00)

Verplank Trucking Co.	PO Box 8, Ferrysburg, MI 49409	\$20.00 per ton, delivered
Meekhof's Lakeside Dock	16861 120 th Ave., Nunica, MI 49448	\$23.00 per ton, delivered

9,000 ton Road Slag 22-A Natural (\$9.65 in 2006; \$31,940.53)

Verplank Trucking Co.	PO Box 8, Ferrysburg, MI 49409	\$10.15 per ton, delivered
Meekhof's Lakeside Dock	16861 120 th Ave., Nunica, MI 49448	\$10.50 per ton, delivered

500 tons SylvaX Patching Materials – UPM-CP-7, or ASTM Specification C-136 #9 or Statite CP-6, or similar product (\$61.00 in 2006; \$14,080.12)

Rieth-Riley Construction Co.	867 Egypt Valley, Ada MI 49301	\$83.00 per ton, delivered
Asphalt Paving, Inc.	1000 E. Sherman Boulevard, Muskegon MI 49444-0190	\$85.00 per ton, delivered

50,000 pounds Crack Sealant (block form) (no bid in 2006; \$17,000)

Lakeshore PLM Services	6818 Harvey St., Spring Lake, MI 49456	\$0.35 per pound, delivered
ASI Manufacturing, LLC	1805 Industrial Park Dr., Grand Haven, MI 49417	\$0.37 per pound, delivered
NHMS Ltd, LLC	P.O. Box 5315, Akron, OH 44334	\$0.43 per pound, delivered

200 ton Bituminous Asphalt 4:12, Base (\$45.00 in 2006; \$593.88)

Asphalt Paving, Inc.	1000 E. Sherman Boulevard, Muskegon MI 49444-0190	\$49.00 per ton, picked up
Rieth-Riley Construction Co.	867 Egypt Valley, Ada MI 49301	\$42.00 per ton, picked up

Note: Bid award based upon location. Requires approximately 2 hours travel time, keeping one/two employees unavailable during this time. Also do not have the equipment needed to keep the asphalt hot from Ada to Muskegon.

1,000 ton Bituminous Asphalt 4:12, Top (\$45.00 in 2006; \$24,108.00)

Asphalt Paving, Inc.	1000 E. Sherman Boulevard, Muskegon MI 49444-0190	\$50.00 per ton, picked up
Rieth-Riley Construction Co.	867 Egypt Valley, Ada MI 49301	\$43.00 per ton, picked up

2007 Aggregates, Highway Maintenance Materials, and Concrete

Page 2

March 26, 2007

85,000 gallons Calcium Chloride 38% (road brine) (\$0.43 in 2006; \$26,585.16)

Liquid Dustlayer, Inc.	P.O. Box 188, Manistee, MI 49660	\$0.42 per gallon, spread
Great Lakes Chloride	P.O. Box 86, Jones, MI 49061	\$0.44 per gallon, spread

15,000 gallons Calcium Chloride 32% (winter salting) (\$0.36 in 2006; \$1086.84)

Liquid Dustlayer Inc.	P.O. Box 188, Manistee, MI 49660	\$0.35 per gallon, stored
Great Lakes Chloride	P.O. Box 86, Jones, MI 49061	\$0.37 per gallon, stored

Screened Top Soil (\$10.00 in 2006; \$6,312.00)

Verplank Trucking Co.	PO Box 8, Ferrysburg, MI 49409	\$12.00 per cubic yard, delivered
Meekhof's Lakeside Dock	16861 120 th Ave., Nunica, MI 49448	\$12.60 per cubic yard, delivered

2NS Sand (no bid in 2006; \$550.00)

Verplank Trucking Co.	PO Box 8, Ferrysburg, MI 49409	\$5.50 per ton, delivered
Meekhof's Lakeside Dock	16861 120 th Ave., Nunica, MI 49448	\$5.50 per ton, delivered
Asphalt Paving, Inc.	1000 E. Sherman Boulevard, Muskegon MI 49444-0190	\$13.00 per ton, delivered

Concrete mix as needed (7 Sack Mix \$80.00* in 2006, \$41,141.50)

Port City Redi-Mix	\$83.00 per cubic yard, 7 Sack Mix, delivered*
1780 Sheridan Road, Muskegon, MI 49442	

Consumers Concrete	\$85.00 per cubic yard, 7 Sack Mix, delivered
4400 E. Evanston Avenue, Muskegon MI 49442	

*The 7-sack mix is the most commonly used product. It should be noted that concrete purchases may include several miscellaneous charges, including, but not limited to, hot water, chloride, small loads, second drops, winter price, extra unload time. Purchases will be made from recommended bidder, contingent upon product availability, timely deliveries, and prices as quoted.

Commission Meeting Date: April 10, 2007

Date: March 29, 2007
To: Honorable Mayor & City Commission
From: Planning & Economic Development Department
RE: Approval of the Use & Maintenance of City Owned Property at 1264 & 1270 Terrace St. & 177 & 185 E. Isabella Ave. for a garden by McLaughlin Neighborhood Association.

SUMMARY OF REQUEST:

To approve the use and maintenance of the City owned property located at 1264 & 1270 Terrace Street & 177 & 185 E. Isabella Avenue for a community garden. The properties are contiguous and together create two buildable lots. The City would retain the right to sell the property with the McLaughlin Neighborhood Association having time to remove the garden prior to any sales. McLaughlin Neighborhood Association has proposed a vegetable garden with flowers. The neighborhood residents will be involved in the garden and the maintenance. All gardening tools will be stored off site. There will be no permanent structures on the site. The Neighborhood Association has committed to maintaining the garden. The McLaughlin Neighborhood Association President resides across the street at 1291 Terrace Street.

FINANCIAL IMPACT:

None. By having the maintenance agreement with the McLaughlin Neighborhood Association, the City would not need to maintain the property while the garden is at the location.

BUDGET ACTION REQUIRED:

None

STAFF RECOMMENDATION:

To approve the attached resolution and to authorize both the Mayor and the Clerk to sign said resolution and maintenance agreement.

COMMITTEE RECOMMENDATION:

None.

Resolution No. 2007-31 (d)

MUSKEGON CITY COMMISSION

RESOLUTION APPROVING THE USE AND MAINTENANCE OF TWO BUILDABLE LOTS AT 1264 & 1270 TERRACE STREET & 177 & 188 E. ISABELLA AVENUE IN THE MCLAUGHLIN NEIGHBORHOOD.

WHEREAS, The McLaughlin Neighborhood Association be allowed to use and maintain the parcels designated as parcel numbers 24-205-252-0001-00; 24-205-252-0002-00; 24-205-252-0001-10; and 24-205-252-0012-00, located at 1264 & 1270 Terrace Street & 177 & 185 E Isabella; and

WHEREAS, the City would reserve the right to sell the property and give McLaughlin Neighborhood Association time to remove the garden prior to any sale; and

WHEREAS, the maintenance would relieve the City from having to maintain the property and the maintenance costs while the garden is there; and

NOW THEREFORE BE IT RESOLVED, that parcel numbers 24-205-252-0001-00; 24-205-252-0002-00; 24-205-252-0001-10; and 24-205-252-0012-00, located at 1264 & 1270 Terrace Street & 177 & 185 E Isabella be maintained for a community garden by the McLaughlin Neighborhood Association.

CITY OF MUSKEGON REVISED PLAT OF 1903 N 40 FT LOT 2 & LOT 1 BLK 252

CITY OF MUSKEGON REVISED PLAT OF 1903 N 40 FT LOT 2 BLK 252

CITY OF MUSKEGON REVISED PLAT OF 1903 ELY 40 FT LOT 1 BLK 252

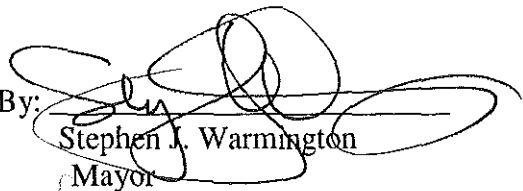
CITY OF MUSKEGON REVISED PLAT OF 1903 LOT 12 BLK 252

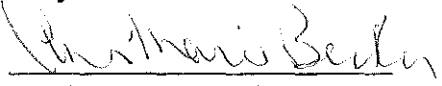
Adopted this 10th day of April, 2007.

Ayes: Gawron, Shepherd, Spataro, Warmington, Wierengo, Carter,
and Davis

Nays: None

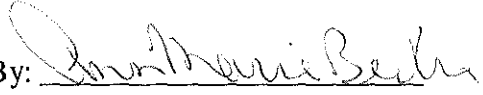
Absent None

By: 
Stephen J. Warmington
Mayor

Attest: 
Ann Marie Becker, MMC
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 April 10, 2007.

By: 
Ann Marie Becker, MMC
City Clerk

Maintenance Agreement

This Agreement is made April 1, 2007 ("Effective Date"), by and between the **City of Muskegon** ("City"), of 933 Terrace Street, Muskegon, Michigan 49440, and McLaughlin Neighborhood Association, P.O. Box 244, Muskegon, Michigan, 49443.

Background

A. "City" is the owner of the vacant lots located at 177 & 185 E Isabella and 1264 & 1270 Terrace ("Properties").

B. The parties wish to enter into an agreement regarding the installation and maintenance of a flower garden located at the Property.

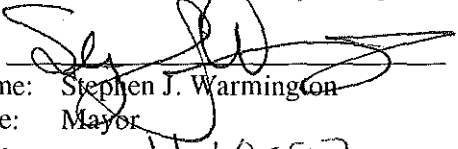
C. Individual has agreed to perform the installation and physical maintenance of the garden at the Property pursuant to the terms set forth in this maintenance agreement.

Therefore, the parties agree as follows:

1. **General Agreement.** Individual agrees, at the sole cost of the Individual, to perform the installation and physical maintenance of a flower garden at the Property.
2. **Site Design.** Individual shall submit a garden design for the Property, and receive design approval from the City, prior to installation. City agrees not to unreasonably withhold its approval of the garden design. Any necessary permits or variances (fencing, lighting, electrical, plumbing, etc.) are the responsibility of the Individual and not the City and must be obtained prior to performing any work.
3. **Maintenance.** Individual shall be responsible for the physical installation of the flower garden and continuing maintenance of the Property, including i) mowing, trimming, fertilizing, weed control and any other routine maintenance of the grass, trees, shrubs and plantings at the Property, and ii) trash and litter removal from the Property.
4. **Buildable Lot.** City retains the right to sell the property at any time without prior notice to the Individual. In the event the property is sold, City shall notify the Individual, who shall have 30 days to remove any plantings and other items installed by the Individual.
5. **Term.** This maintenance agreement shall continue in effect until terminated by either party. Upon termination, Individual waives any claim against City for installation or maintenance of any item on the Property.
6. **Insurance.** Should the Individual place any items (picnic tables, grills, etc.) that are to remain on the property for an extended period of time, the Individual must purchase liability insurance and provide proof of the insurance to the City.
7. **Hold Harmless.** Individual shall indemnify, defend and save City harmless from and against any and all claims, actions, damages, liability and expense in connection with the loss of life, personal injury or damage to property arising from any occurrence in or about the Property or from the occupancy or use by Individual of the Property or any part thereof or resulting in whole or part from any act or omission of Individual, its employees, invitees, licensees, contractors or agents. City shall not be liable for any injury to the person or property of Individual or any other persons on the Property resulting from the criminal or negligent acts of third persons occurring on or nearby the Property.

[signatures appear on following page]

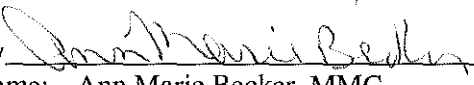
City of Muskegon, a municipal corporation

By: 

Name: Stephen J. Warmington

Title: Mayor

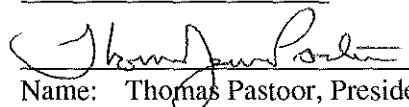
Date: 4-10-07

By: 

Name: Ann Marie Becker, MMC

Title: Clerk

Date: 4-10-07



Name: Thomas Pastoor, President of McLaughlin
Neighborhood Association

Date: April 1, 2007

McLaughlin Neighborhood



TO: Honorable Mayor and City Commissioners

FROM: Engineering

DATE: April 10, 2007

RE: Public Hearing
Spreading of the Special Assessment Roll
Fifth St., Merrill Ave. to Muskegon Ave.

SUMMARY OF REQUEST:

To hold a public hearing on the spreading of the special assessment for **Fifth St. from Merrill Ave. to Muskegon Ave.**, and to adopt the attached resolution confirming the special assessment roll.

FINANCIAL IMPACT:

A total of \$46,432.00 would be spread against the twenty - (20) parcels abutting the project.

BUDGET ACTION REQUIRED:

None at this time.

STAFF RECOMMENDATION:

To approve the special assessment roll and adopt the attached resolution.

COMMITTEE RECOMMENDATION:

CITY OF MUSKEGON

Resolution No. 2007-32(a)

Resolution Confirming Special Assessment Roll

For Fifth St. from Merrill Ave. to Muskegon Ave.

Properties Assessed: See Exhibit A attached to this resolution.

RECITALS:

1. The City Commission determined to create a special assessment district covering the Properties set forth in Exhibit A attached to this resolution on **April 11, 2006**, at the first hearing.
2. The City has reviewed the special assessment roll which purports to levy a special assessment in the said district, levying on each property a portion of the cost which has been determined to be appropriate, considering the improvements, the benefit to the assessed properties, and the policies of the City.
3. The City Commission has received final bids for the construction and/or installation of the improvements and determines it to be fair and reasonable.
4. The City Commission has heard all objections to the roll filed before or at the hearing.

THEREFORE, BE IT RESOLVED:

1. That the special assessment roll submitted by the Board of Assessors is hereby approved.
2. That the assessments levied may be made in installments as follows: annual installments over ten (10) years. Any assessment that is paid in installments shall carry interest at the rate of five (5) percent per annum to be paid in addition to the principal payments on the special assessment.

RESOLUTION CONFIRMING SPECIAL ASSESSMENT ROLL

FOR Fifth St., Merrill Ave. to Muskegon Ave.

Continued...

3. The Clerk is directed to endorse the certificate of this confirmation resolution and the Mayor may endorse or attach his warrant bearing the date of this resolution which is the date of confirmation.

This resolution passed.

Ayes: Carter, Davis, Gawron, Shepherd, Spataro, Warmington,
and Wierengo

Nays: None

City of Muskegon

By



Ann Marie Becker, MMC
City Clerk

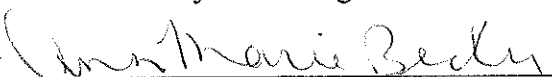
CERTIFICATE

This resolution was adopted at a meeting of the City Commission, held on **April 10, 2007**. The meeting was properly held and noticed pursuant to the Open Meetings Act of the State of Michigan, Act 267 of the Public Acts of 1976.

Further, I hereby certify that the special assessment roll referred to in this resolution was confirmed on this date, being **April 10, 2007**.

City of Muskegon

By



Ann Marie Becker, MMC
City Clerk

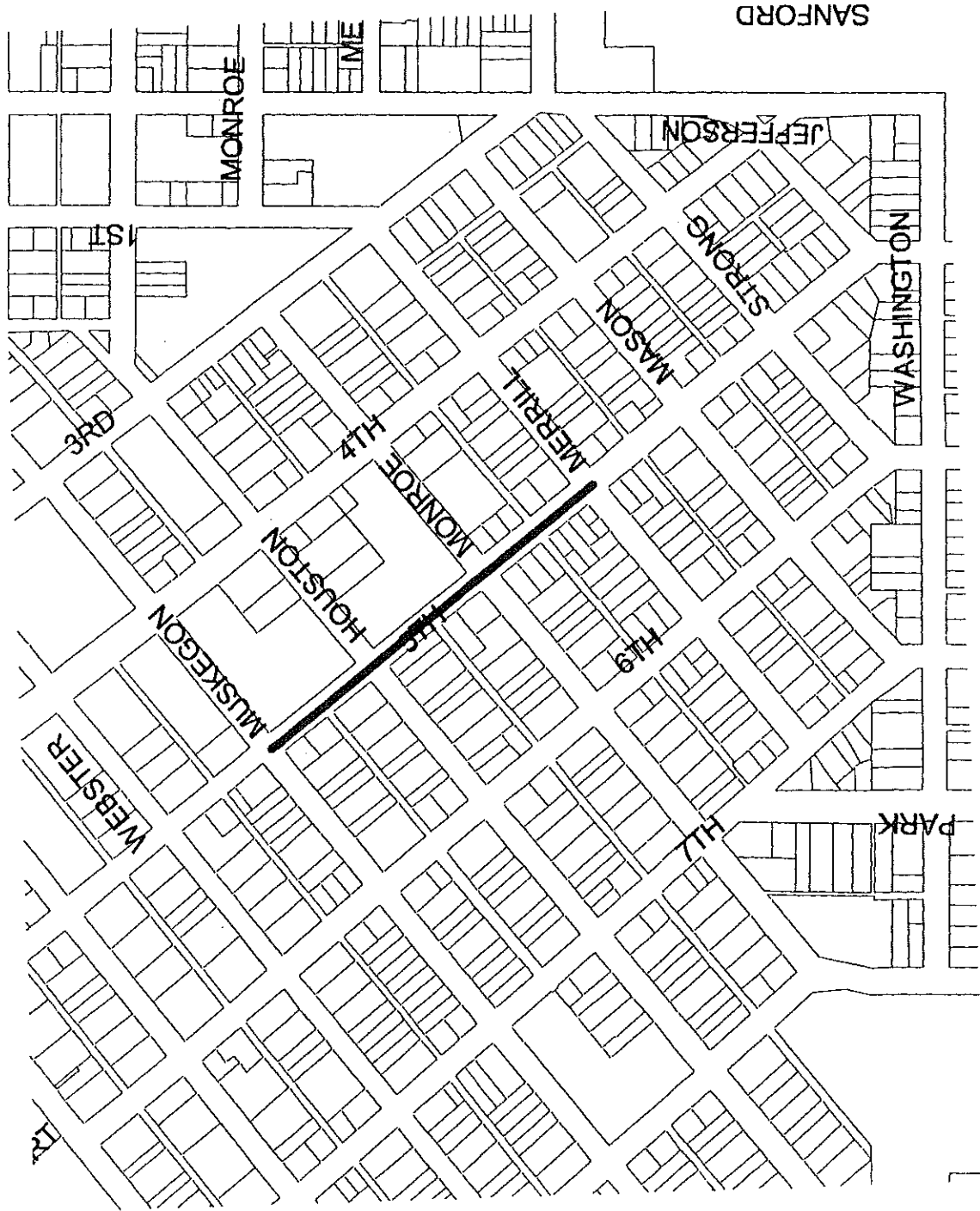
EXHIBIT A

FIFTH ST., MERRILL AVE. TO MUSKEGON AVE.

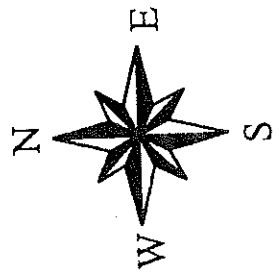
SPECIAL ASSESSMENT DISTRICT

All properties abutting that section of Fifth St. from Merrill Ave. to Muskegon Ave.

5th Street - Merrill to Muskegon



5th Street Project



FIFTH ST., MERRILL AVE. TO MUSKEGON AVE.

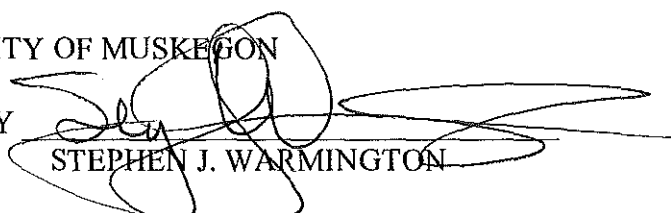
MAYOR'S ENDORSEMENT AND WARRANT

I, STEPHEN J. WARMINGTON, MAYOR OF THE CITY OF MUSKEGON, HEREBY
ENDORSE THE ABOVE CONFIRMATION RESOLUTION AND HEREBY WARRANT TO
THE CITY TREASURER THIS DATE THAT HE SHALL PROCEED TO COLLECT THE
ASSESSMENTS AT THE TIME AND IN THE MANNER SET FORTH ABOVE.

CITY OF MUSKEGON

BY

STEPHEN J. WARMINGTON

A large, stylized handwritten signature in black ink is written over the printed name "STEPHEN J. WARMINGTON". The signature is fluid and cursive, with a large loop at the end. It also extends slightly over the word "BY" and the words "CITY OF MUSKEGON".

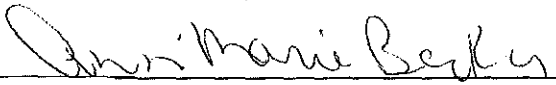
AFFIDAVIT OF MAILING

STATE OF MICHIGAN)
) SS
COUNTY OF MUSKEGON)

**TO CONFIRM THE SPECIAL ASSESSMENT DISTRICT FOR THE
FOLLOWING:**

H-1615, Fifth St. , Merrill St. To Muskegon Ave.

THE DEPONENT SAYS THAT THE NOTICE OF HEARING WAS SERVED UPON EACH OWNER OF OR PARTY IN INTEREST IN PROPERTY TO BE ASSESSED IN THE SPECIAL ASSESSMENT DISTRICT WHOSE NAME APPEARS UPON THE LAST TAX ASSESSMENT RECORDS OF THE CITY OF MUSKEGON BY MAILING SUCH NOTICE IN A SEALED ENVELOPE BY FIRST CLASS UNITED STATES MAIL, WITH POSTAGE PREPAID, ADDRESSED TO EACH SUCH OWNER OR PARTY IN INTEREST AT THE ADDRESS SHOWN ON SAID LAST TAX ASSESSMENT RECORDS BY DEPOSITING THEM IN AN OFFICIAL UNITED STATES MAIL RECEPTACLE ON THE 30th DAY OF MARCH 2007


ANN MARIE BECKER, CITY CLERK

SUBSCRIBED AND SWORN TO BEFORE ME THIS
2nd DAY OF April, 2007.


NOTARY PUBLIC, MUSKEGON COUNTY, MICHIGAN
MY COMMISSION EXPIRES 9-25-2012

**CITY OF MUSKEGON
NOTICE OF PUBLIC HEARING
CONFIRMATION OF SPECIAL ASSESSMENT ROLLS**

SPECIAL ASSESSMENT DISTRICTS:

**FIFTH ST., MERRILL AVE. TO MUSKEGON AVE.
and
FIFTH ST., MUSKEGON AVE. TO WESTERN AVE.**

The location of the special assessment districts and the properties proposed to be assessed are:

**All parcels abutting Fifth St. from Merrill Ave. to Muskegon Ave.
and
All parcels abutting Fifth St. from Muskegon Ave. to Western Ave.**

PLEASE TAKE NOTICE that a hearing to confirm the special assessment rolls will be held at the City of Muskegon Commission Chambers on **April 10, 2007 at 5:30 p.m.**

At the time set for the hearing the City Commission will examine and determine whether to approve the special assessment rolls that has been prepared and submitted for the purpose of said hearing and for examination by those persons to be assessed. The special assessment rolls are on file and may be examined during regular business hours at the City Engineer's office between 8:00 a.m. and 5:00 p.m. on weekdays, except holidays.

YOU ARE HEREBY NOTIFIED THAT YOU HAVE A RIGHT TO PROTEST YOUR ASSESSMENT EITHER IN WRITING OR IN PERSON AT THE HEARING. IF THE SPECIAL ASSESSMENT ROLLS IS CONFIRMED, YOU WILL HAVE THIRTY (30) DAYS FROM THE DATE OF CONFIRMATION OF THE ROLLS TO FILE A WRITTEN APPEAL WITH THE MICHIGAN STATE TAX TRIBUNAL. HOWEVER, UNLESS YOU PROTEST AT THIS HEARING OR DID SO AT THE PREVIOUS HEARING ON THIS SPECIAL ASSESSMENT DISTRICTS EITHER IN PERSON OR BY AGENT, OR IN WRITING BEFORE OR AT THE HEARING, YOUR RIGHT TO APPEAL TO THE MICHIGAN TAX TRIBUNAL WILL BE LOST.

You are further notified that at the first hearing the City Commission determined that the special assessment districts should be created, the improvements made, and the assessments levied. The purpose of this hearing is to hear objections to the assessment rolls and to approve, reject, or correct the said rolls.

Ann Marie Becker, City Clerk

Publish: **MARCH 31, 2007**

ADA POLICY

The City will provide necessary appropriate auxiliary aids and services, for example, signers for the hearing impaired, audiotapes for the visually impaired, etc., for disabled persons who want to attend the meeting, upon twenty-four hours notice to the City. Contact:

Ann Marie Becker, City Clerk
933 Terrace Street, Muskegon, MI 49440
(231) 724-6705 of TDD (231) 724-6773

Acct# 643-60447-5267

FIFTH ST.,MERRIL ST. TO MUSKEGON AVE.

SPECIAL ASSESSMENT ROLL

PARCEL	@	OWNER	MAILING ADDRESS				PAVING	DR APP / SW	TOTAL
24-205-377-0012-3	1275 5TH ST	ANDREE MICHAEL L/C	765 ANDREE RD	MUSKEGON	MI	49445	\$1,056.00	\$0.00	<i>\$1,056.00</i>
24-205-377-0012-2	1269 5TH ST	MCMILLAN DONALD C	838 W GRAND AVE	MUSKEGON	MI	49441	\$1,056.00	\$0.00	<i>\$1,056.00</i>
24-205-377-0012-1	1267 5TH ST	ROBERTS BEN JR	864 EMERALD ST	MUSKEGON	MI	49442	\$1,056.00	\$0.00	<i>\$1,056.00</i>
24-205-377-0012-0	1261 5TH ST	CITY OF MUSKEGON	933 TERRACE ST	MUSKEGON	MI	49443-0	\$1,056.00	\$0.00	<i>\$1,056.00</i>
24-205-377-0001-2	1257 5TH ST	JAMES SALLY E	1257 5TH ST	MUSKEGON	MI	49441	\$1,120.00	\$0.00	<i>\$1,120.00</i>
24-205-377-0001-1	1251 5TH ST	HUNTINGTON NATION	2361 MORSE RD NC2	COLUMBUS	OH	43229-5	\$1,424.00	\$0.00	<i>\$1,424.00</i>
24-205-377-0001-0	1245 5TH ST	FLES CHARLES B/DEB	1245 5TH ST	MUSKEGON	MI	49441	\$1,680.00	\$0.00	<i>\$1,680.00</i>
24-205-369-0012-0	1231 5TH ST	SINGLETON JAMES L	3925 E APPLE AVE	MUSKEGON	MI	49442	\$1,312.00	\$0.00	<i>\$1,312.00</i>
24-205-369-0011-1	1225 5TH ST	COSSE CAROL	1225 5TH	MUSKEGON	MI	49441	\$1,600.00	\$0.00	<i>\$1,600.00</i>
24-205-369-0001-1	371 HOUSTON AV	JAZDZYK CHESTER J	1519 CLINTON ST	MUSKEGON	MI	49442	\$2,112.00	\$0.00	<i>\$2,112.00</i>
24-205-348-0012-0	372 HOUSTON AV	FLOWERS NORMAN/R	372 HOUSTON AVE	MUSKEGON	MI	49441-1	\$2,112.00	\$0.00	<i>\$2,112.00</i>
24-205-348-0001-0	407 MUSKEGON A	KUYT PAUL D/RANDI	32 RIVER ST	COOPERSVILL	MI	49404	\$2,112.00	\$0.00	<i>\$2,112.00</i>
24-205-378-0007-1	1270 5TH ST	MONEY JACKIE R/SHI	PO BOX 943	HERNANDO	MS	38632-0	\$2,496.00	\$0.00	<i>\$2,496.00</i>
24-205-378-0007-0	1264 5TH ST	REDDER MARSHALL	3960 30TH ST SW	GRANDVILLE	MI	49418	\$1,728.00	\$0.00	<i>\$1,728.00</i>
24-205-378-0006-2	1258 5TH ST	JAZDZYK CHESTER J	1519 CLINTON ST	MUSKEGON	MI	49441	\$1,344.00	\$0.00	<i>\$1,344.00</i>
24-205-378-0006-1	1252 5TH ST	HSBC MORTGAGE SE	636 GRAND REGENC	BRANDON	FL	33510-3	\$1,408.00	\$0.00	<i>\$1,408.00</i>
24-205-378-0006-0	1246 5TH ST	10TH ST PARTNERSHI	PO BOX 826	GRANITE FALL	NC	28630	\$1,472.00	\$0.00	<i>\$1,472.00</i>
24-205-368-0005-0	1224 5TH ST	ST JOSEPH PARRISH	1115 3RD ST	MUSKEGON	MI	49441	\$9,088.00	\$0.00	<i>\$9,088.00</i>

H 1615

HEARING DATE APRIL 10, 2007

FIFTH ST., MERRIL ST. TO MUSKEGON AVE.

SPECIAL ASSESSMENT ROLL

PARCEL	@	OWNER	MAILING ADDRESS	PAVING	DR APP / SW	TOTAL
24-205-349-0001-0	350 HOUSTON AV	NELSON PLACE LTD D	834 KING HWY KALAMAZOO MI 49001	\$9,088.00	\$0.00	\$9,088.00
24-205-348-0013-0	1177 5TH ST	R U P LLC	420 CARMEN DR SPRING LAKE MI 49456	\$2,112.00	\$0.00	\$2,112.00
TOTALS				\$46,432.00	\$0.00	\$46,432.00

PLEASE NOTE: PARCELS SHOWING \$0.00 IN THE TOTAL COLUMN ARE EXEMPT

BOARD OF ASSESSORS

 4/23/07
 LARRY MILLARD, DIRECTOR, COUNTY EQUALIZATION BOARD DATE

 4-11-07
 LAWRENCE SPATARO CITY COMMISSIONER DATE


 CLARA SHEPHERD CITY COMMISSIONER DATE

TO: Honorable Mayor and City Commissioners

FROM: Engineering

DATE: April 10, 2007

RE: Public Hearing
Spreading of the Special Assessment Roll
Fifth St., Muskegon Ave. to Western Ave.

SUMMARY OF REQUEST:

To hold a public hearing on the spreading of the special assessment for **Fifth St. from Muskegon Ave. to Western Ave.**, and to adopt the attached resolution confirming the special assessment roll.

FINANCIAL IMPACT:

A total of \$33,440.00 would be spread against the seventeen - (17) parcels abutting the project.

BUDGET ACTION REQUIRED:

None at this time.

STAFF RECOMMENDATION:

To approve the special assessment roll and adopt the attached resolution.

COMMITTEE RECOMMENDATION:

CITY OF MUSKEGON

Resolution No. 2007-32(b)

Resolution Confirming Special Assessment Roll

For Fifth St. from Muskegon Ave. to Western Ave.

Properties Assessed: See Exhibit A attached to this resolution.

RECITALS:

1. The City Commission determined to create a special assessment district covering the Properties set forth in Exhibit A attached to this resolution on **February 28, 2006**, at the first hearing.
2. The City has reviewed the special assessment roll which purports to levy a special assessment in the said district, levying on each property a portion of the cost which has been determined to be appropriate, considering the improvements, the benefit to the assessed properties, and the policies of the City.
3. The City Commission has received final bids for the construction and/or installation of the improvements and determines it to be fair and reasonable.
4. The City Commission has heard all objections to the roll filed before or at the hearing.

THEREFORE, BE IT RESOLVED:

1. That the special assessment roll submitted by the Board of Assessors is hereby approved.
2. That the assessments levied may be made in installments as follows: annual installments over ten (10) years. Any assessment that is paid in installments shall carry interest at the rate of five (5) percent per annum to be paid in addition to the principal payments on the special assessment.

RESOLUTION CONFIRMING SPECIAL ASSESSMENT ROLL

FOR Fifth St., Muskegon Ave. to Western Ave.

Continued...

3. The Clerk is directed to endorse the certificate of this confirmation resolution and the Mayor may endorse or attach his warrant bearing the date of this resolution which is the date of confirmation.

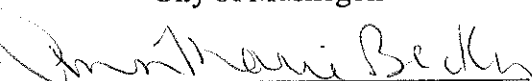
This resolution passed.

Ayes: Warmington, Wierengo, Carter, Davis, Gawron, Shepherd,
and Spataro

Nays: None

City of Muskegon

By



Ann Marie Becker, MMC
City Clerk

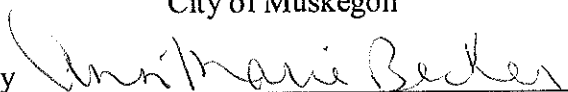
CERTIFICATE

This resolution was adopted at a meeting of the City Commission, held on **April 10, 2007**. The meeting was properly held and noticed pursuant to the Open Meetings Act of the State of Michigan, Act 267 of the Public Acts of 1976.

Further, I hereby certify that the special assessment roll referred to in this resolution was confirmed on this date, being **April 10, 2007**.

City of Muskegon

By



Ann Marie Becker, MMC
City Clerk

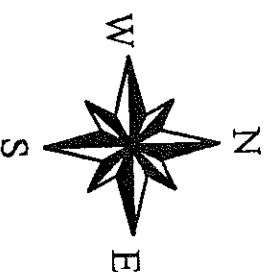
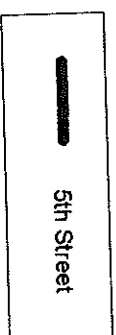
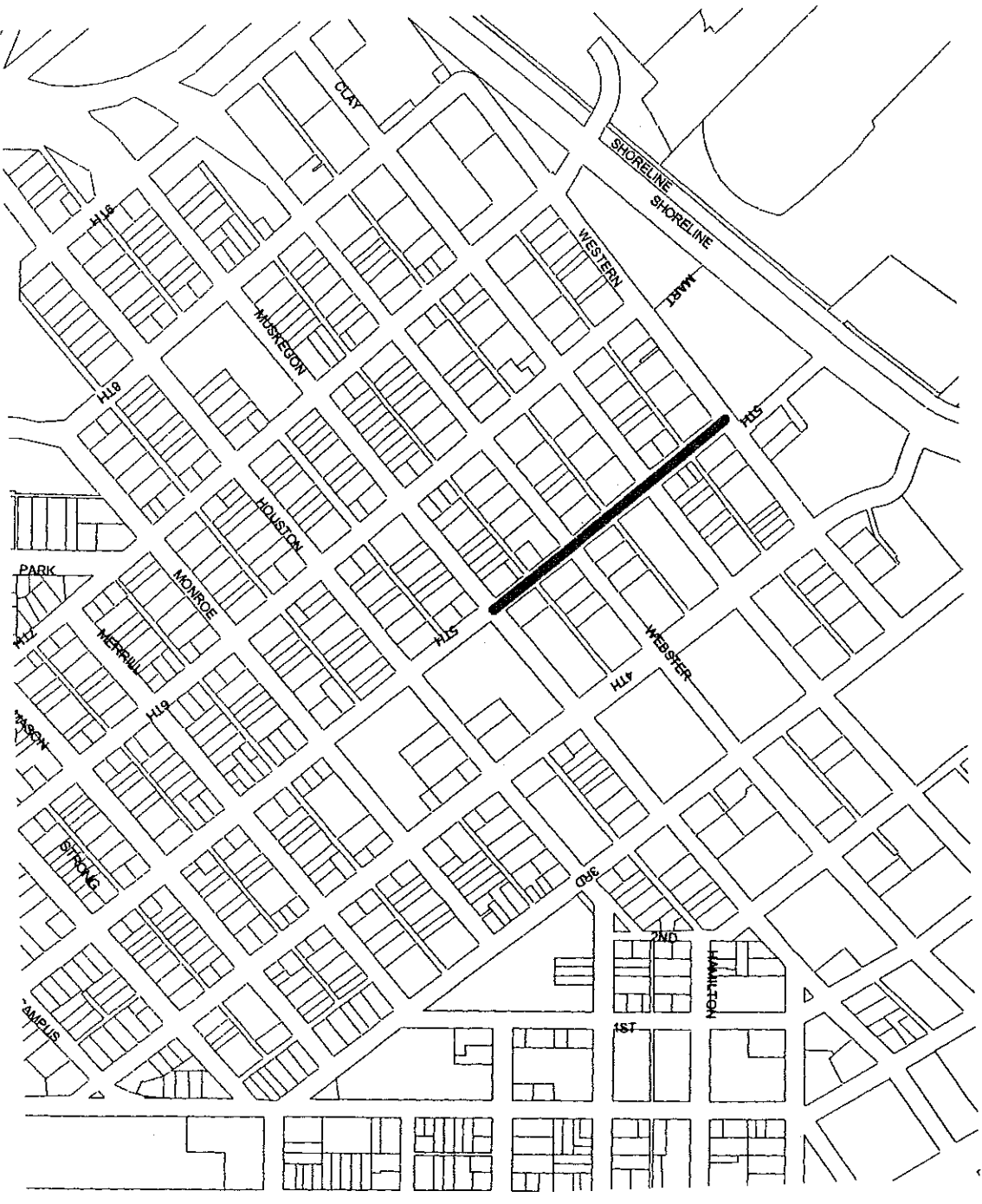
EXHIBIT A

FIFTH ST., MUSKEGON AVE. TO WESTERN AVE.

SPECIAL ASSESSMENT DISTRICT

All properties abutting that section of FIFTH ST., MUSKEGON AVE. TO WESTERN AVE.

5th Street - Western to Muskegon



FIFTH ST., MUSKEGON AVE. TO WESTERN AVE.

MAYOR'S ENDORSEMENT AND WARRANT

I, STEPHEN J. WARMINGTON, MAYOR OF THE CITY OF MUSKEGON, HEREBY
ENDORSE THE ABOVE CONFIRMATION RESOLUTION AND HEREBY WARRANT TO
THE CITY TREASURER THIS DATE THAT HE SHALL PROCEED TO COLLECT THE
ASSESSMENTS AT THE TIME AND IN THE MANNER SET FORTH ABOVE.

CITY OF MUSKEGON

BY


STEPHEN J. WARMINGTON

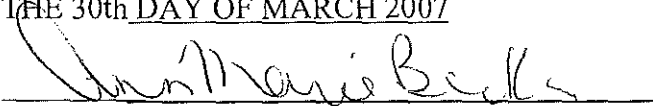
AFFIDAVIT OF MAILING

STATE OF MICHIGAN)
) SS
COUNTY OF MUSKEGON)

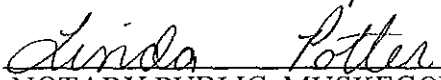
**TO CONFIRM THE SPECIAL ASSESSMENT DISTRICT FOR THE
FOLLOWING:**

H-1604, Fifth St. , Muskegon Ave. To Western Ave.

THE DEPONENT SAYS THAT THE NOTICE OF HEARING WAS SERVED UPON EACH OWNER OF OR PARTY IN INTEREST IN PROPERTY TO BE ASSESSED IN THE SPECIAL ASSESSMENT DISTRICT WHOSE NAME APPEARS UPON THE LAST TAX ASSESSMENT RECORDS OF THE CITY OF MUSKEGON BY MAILING SUCH NOTICE IN A SEALED ENVELOPE BY FIRST CLASS UNITED STATES MAIL, WITH POSTAGE PREPAID, ADDRESSED TO EACH SUCH OWNER OR PARTY IN INTEREST AT THE ADDRESS SHOWN ON SAID LAST TAX ASSESSMENT RECORDS BY DEPOSITING THEM IN AN OFFICIAL UNITED STATES MAIL RECEPTACLE ON THE 30th DAY OF MARCH 2007


ANN MARIE BECKER, CITY CLERK

SUBSCRIBED AND SWORN TO BEFORE ME THIS
2nd DAY OF April, 2007.


NOTARY PUBLIC, MUSKEGON COUNTY, MICHIGAN
MY COMMISSION EXPIRES 9-25-2012

**CITY OF MUSKEGON
NOTICE OF PUBLIC HEARING
CONFIRMATION OF SPECIAL ASSESSMENT ROLLS**

SPECIAL ASSESSMENT DISTRICTS:

**FIFTH ST., MERRILL AVE. TO MUSKEGON AVE.
and
FIFTH ST., MUSKEGON AVE. TO WESTERN AVE.**

The location of the special assessment districts and the properties proposed to be assessed are:

**All parcels abutting Fifth St. from Merrill Ave. to Muskegon Ave.
and
All parcels abutting Fifth St. from Muskegon Ave. to Western Ave.**

PLEASE TAKE NOTICE that a hearing to confirm the special assessment rolls will be held at the City of Muskegon Commission Chambers on **April 10, 2007 at 5:30 p.m.**

At the time set for the hearing the City Commission will examine and determine whether to approve the special assessment rolls that has been prepared and submitted for the purpose of said hearing and for examination by those persons to be assessed. The special assessment rolls are on file and may be examined during regular business hours at the City Engineer's office between 8:00 a.m. and 5:00 p.m. on weekdays, except holidays.

YOU ARE HEREBY NOTIFIED THAT YOU HAVE A RIGHT TO PROTEST YOUR ASSESSMENT EITHER IN WRITING OR IN PERSON AT THE HEARING. IF THE SPECIAL ASSESSMENT ROLLS IS CONFIRMED, YOU WILL HAVE THIRTY (30) DAYS FROM THE DATE OF CONFIRMATION OF THE ROLLS TO FILE A WRITTEN APPEAL WITH THE MICHIGAN STATE TAX TRIBUNAL. HOWEVER, UNLESS YOU PROTEST AT THIS HEARING OR DID SO AT THE PREVIOUS HEARING ON THIS SPECIAL ASSESSMENT DISTRICTS EITHER IN PERSON OR BY AGENT, OR IN WRITING BEFORE OR AT THE HEARING, YOUR RIGHT TO APPEAL TO THE MICHIGAN TAX TRIBUNAL WILL BE LOST.

You are further notified that at the first hearing the City Commission determined that the special assessment districts should be created, the improvements made, and the assessments levied. The purpose of this hearing is to hear objections to the assessment rolls and to approve, reject, or correct the said rolls.

Ann Marie Becker, City Clerk

Publish: **MARCH 31, 2007**

ADA POLICY

The City will provide necessary appropriate auxiliary aids and services, for example, signers for the hearing impaired, audiotapes for the visually impaired, etc., for disabled persons who want to attend the meeting, upon twenty-four hours notice to the City. Contact:

Ann Marie Becker, City Clerk
933 Terrace Street, Muskegon, MI 49440
(231) 724-6705 of TDD (231) 724-6773

Acct# 643-60447-5267

FIFTH ST.,MUSKEGON AVE. TO WESTERN AVE.

SPECIAL ASSESSMENT ROLL

PARCEL	@	OWNER	MAILING ADDRESS				PAVING	DR APP / SW	TOTAL
24-205-314-0006-0	505	WESTERN AVE	CITY OF MUSKEGON	933 TERRACE ST	MUSKEGON	MI 49443	\$2,304.00	\$0.00	\$2,304.00
24-205-314-0007-0	1060	5TH ST	CAUGHEY NATONIA G	1868 SPENCER DR	MUSKEGON	MI 49441	\$864.00	\$0.00	\$864.00
24-205-314-0007-1	1064	5TH ST	ELLIS SHIRLEY	640 LAKE FOREST LN	MUSKEGON	MI 49441	\$1,280.00	\$0.00	\$1,280.00
24-205-314-0007-2	470	CLAY AVE	CITY OF MUSKEGON	933 TERRACE ST	MUSKEGON	MI 49443	\$1,168.00	\$0.00	\$1,168.00
24-205-325-0001-0	445	CLAY AVE	BOOTH NEWSPAPER I	981 THIRD ST	MUSKEGON	MI 49440	\$4,480.00	\$0.00	\$4,480.00
24-205-325-0007-0	424	WEBSTER AVE	LEBEDNICK PHILIP M	424 W WEBSTER AVE	MUSKEGON	MI 49441	\$2,240.00	\$0.00	\$2,240.00
24-205-336-0006-0	421	WEBSTER AVE	ROLEWICZ JONATHA	421 W WEBSTER AVE	MUSKEGON	MI 49440	\$2,112.00	\$0.00	\$2,112.00
24-205-336-0007-0	390	MUSKEGON A	COTAL SULEYMAN	390 W MUSKEGON A	MUSKEGON	MI 49440	\$2,112.00	\$0.00	\$2,112.00
24-205-315-0001-0	521	WESTERN AVE	BABBITT E C/P R TRU	4473 CHERRYWOOD	MUSKEGON	MI 49441	\$2,240.00	\$0.00	\$2,240.00
24-205-315-0012-0	1063	5TH ST	ACHENBACH FREDRI	1063 5TH ST	MUSKEGON	MI 49441	\$2,240.00	\$0.00	\$2,240.00
24-205-315-0012-1	486	CLAY AVE	FIELDS BOBBIE ET AL	486 W CLAY AVE	MUSKEGON	MI 49440	\$1,120.00	\$0.00	\$1,120.00
24-205-324-0001-0	487	CLAY AVE	SIERADZKI VICTOR J	487 W CLAY AVE	MUSKEGON	MI 49441	\$2,248.00	\$0.00	\$2,248.00
24-205-324-0012-0	446	WEBSTER AVE	FRAME WILLIAM D	446 W. WEBSTER AV	MUSKEGON	MI 49440	\$2,248.00	\$0.00	\$2,248.00
24-205-337-0002-0	453	WEBSTER AVE	VANLUE GARY P/DEB	453 W WEBSTER AVE	MUSKEGON	MI 49440	\$2,272.00	\$0.00	\$2,272.00
24-205-337-0001-0	1135	5TH ST	HANSON WENDY A/C	1135 5TH ST	MUSKEGON	MI 49440	\$1,952.00	\$0.00	\$1,952.00
24-205-337-0012-0	1141	5TH ST	HAWKINS DIANE K	1141 5TH ST	MUSKEGON	MI 49441	\$896.00	\$0.00	\$896.00
24-205-337-0012-1	408	MUSKEGON A	FLUKER ADA/WALTER	7736 PRARIE	DETROIT	MI 48210-0	\$1,664.00	\$0.00	\$1,664.00

H 1604

HEARING DATE APRIL 10, 2007

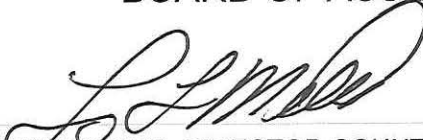
FIFTH ST., MUSKEGON AVE. TO WESTERN AVE.

SPECIAL ASSESSMENT ROLL

PARCEL	@	OWNER	MAILING ADDRESS	PAVING	DR APP / SW	TOTAL
TOTALS				\$33,440.00	\$0.00	<u>\$33,440.00</u>

PLEASE NOTE: PARCELS SHOWING \$0.00 IN THE TOTAL COLUMN ARE EXEMPT

BOARD OF ASSESSORS

 4/23/07
LARRY MILLARD, DIRECTOR, COUNTY EQUALIZATION BOARD DATE

 4-11-07
LAWRENCE SPATARO CITY COMMISSIONER DATE

 4-12-07
SUE WIERENGO CITY COMMISSIONER DATE

Commission Meeting Date: April 10, 2007

Date: April 3, 2007

To: Honorable Mayor & City Commission

From: Community and Neighborhood Services Department

RE: 2007-2008 Community Development Block Grant/HOME Partnership Program Allocations

SUMMARY OF REQUEST: For the City Commission to make their final allocation decision concerning the 2007-2008 Community Development Block Grant/HOME Partnership Program allocation for this coming fiscal year.

The Commission has received the recommendation from the Citizen's District Council and the city Administration. The Commission made their preliminary recommendations during the March 13, 2007 City Commission meeting.

After receiving the Commission's final allocation decision, the Community & Neighborhood Services office will amend the City's 2007-2008 Action Plan if needed and continue the comment period until April 17, 2007. At that time the Community and Neighborhood Services staff will request the United States Department of Housing and Urban Development for the Release of Funds for the 2007-2008 fiscal year to begin June 1, 2007.

FINANCIAL IMPACT: The decision will determine how the Community Development Block Grant/HOME Partnership Program funding will be allocated for the 2007-2008 fiscal year.

BUDGET ACTION REQUIRED: The Commission's action will establish the fiscal year's budget.

STAFF RECOMMENDATION: The Commission previously received the administration recommendations.

COMMITTEE RECOMMENDATION: The Commission also received the Citizen District Council recommendations.

Community Development Block Grant

Organization/Agency	Activity	Amount Requested	Administration Recommendation	CDC Rec	City Commission Preliminary Rec.	City Comm Final Determination
Love INC	Handicap Ramps	\$5,000	\$2,500	\$3,000	\$3,000	
American Red Cross	Senior Transit	\$5,000	\$2,500	\$3,000	\$3,000	
West Michigan Veterans	Food Bank/Transportation	\$2,500	\$2,500	\$3,000	\$3,000	
Sacred Suds	Laundry/Shower	\$6,000	\$1,000	\$3,000	\$3,000	
DPW	Senior Transit	\$67,645	\$40,000	\$40,000	\$40,000	
CDBG Code Enforcement	Code Enforcement	\$47,500	\$40,000	\$40,000	\$40,000	
Community Economic Development	Façade	\$10,000	\$7,500	\$6,500	\$6,500	
CDBG Service Delivery	Delivery Service	\$120,000	\$75,000	\$75,000	\$75,000	
Finance Bond Repayment	Bond	\$245,000	\$245,000	\$245,000	\$245,000	
HealthCare	Health Outreach	\$7,378	\$2,500	\$3,000	\$3,000	
Legal Aid	Legal Services	\$5,000	\$2,500	\$3,000	\$3,000	
Muskegon Community Health Project	Lead Safe Now! Muskegon	\$7,500	\$2,500	\$3,000	\$3,000	
CDBG Administration	Admin	\$215,000	\$195,000	\$195,000	\$195,000	
Street Construction	Street	\$60,000	\$40,000	\$40,000	\$40,000	
Leisure Services	Recreation	\$94,875	\$65,000	\$65,000	\$65,000	
CDBG Siding	Siding	\$225,000	\$185,000	\$185,000	\$185,000	
CDBG Emergency Repair	Emergency Repair	\$225,000	\$180,000	\$180,000	\$180,000	
Dangerous Buildings	Demolition	\$41,400	\$50,000	\$47,500	\$47,500	
Total CDBG Request		\$1,389,798	\$1,138,500	\$1,140,000	\$1,140,000	
Total CDBG Allocated + PI		\$1,060,000	\$1,060,000	\$1,060,000	\$1,060,000	
(+) Program Income		\$88,000	\$88,000	\$88,000	\$88,000	
		\$1,148,000	\$1,148,000	\$1,148,000	\$1,148,000	
Allocated/Request Difference		\$241,798	\$9,500	\$8,000	\$8,000	
Total Amt of Public Service*		\$200,898	\$121,000	\$126,000	\$126,000	
Public Service mandated Amt <= to 15%		\$159,000	\$159,000	\$159,000	\$159,000	
Difference		\$41,898	\$38,000	\$33,000	\$33,000	
Total Amt of City Administration Request**		\$215,000	\$195,000	\$195,000	\$195,000	
Administrative mandated Amt < 20%		\$212,000	\$212,000	\$212,000	\$212,000	
Difference		-\$3,000	\$17,000	\$17,000	\$17,000	

HOME

Organization/Agency	Activity	Amount Requested	Administration Recommendation	CDC Rec	City Commission Preliminary Rec.	City Comm Final Determination
Bethany Housing Ministries	Housing Transition Asst	\$45,000	\$30,000	\$30,000	\$30,000	
Community & Neighborhood Servicesc	HOME Administration	\$30,176	\$30,176	\$30,176	\$30,176	
Community & Neighborhood Servicesc	HOME Tax Reverted Rehabilitation	\$110,000	\$80,000	\$80,000	\$80,000	
Community & Neighborhood Servicesc	HOME Rental Rehabilitation	\$70,000	\$20,000	\$30,000	\$30,000	
Community & Neighborhood Servicesc	HOME Infill New Construction	\$110,000	\$100,000	\$100,000	\$100,000	
Muskegon County Habitat for Humanity	Infrastructure/construction (5 homes)	\$84,000	\$70,000	\$70,000	\$70,000	
Neighborhood Investment Corporation	Home purchase rehab loans	\$100,000	\$65,000	\$65,000	\$65,000	
Total HOME Request		\$549,176	\$395,176	\$405,176	\$405,176	
Total HOME Allocated		\$301,760	\$301,760	\$301,760	\$301,760	
(+) Program Income		\$125,000	\$125,000	\$125,000	\$125,000	
		\$426,760	\$426,760	\$426,760	\$426,760	
Allocated/Request Difference		\$122,416	\$31,584	\$21,584	\$21,584	
Total Amt of HOME Administration***		\$30,176	\$30,176	\$30,176	\$30,176	
Total Amt mandated Amt = 10%		\$30,176	\$30,176	\$30,176	\$30,176	
Difference		\$0	\$0	\$0	\$0	
Total Amt of HOME CHDO request****		\$229,000	\$116,250	\$116,250	\$116,250	
Total Amt mandated 15%		\$45,264	\$45,264	\$45,264	\$45,264	
Difference		\$183,736	\$70,986	\$70,986	\$70,986	

NOTE:

* Public Service

** City CDBG Administration

***Home Administration

****CHDO Request

O:\CNS\COMMON\EXCEL\2007-2008 CDBG
(SHEET:CDBG-HOME ACT)

Commission Meeting Date: April 10, 2007

Date: April 3, 2007

To: Honorable Mayor & City Commission

From: Community and Neighborhood Services Department

RE: Approval of the 2007-2008 Action Plan

SUMMARY OF REQUEST: To approve the 2007-2008 Action Plan for the City of Muskegon Community Development Block Grant/HOME Partnership Program activity. If the Action Plan is approved, the Community & Neighborhood Services office will continue the comment period of the Action Plan as amended- if needed until April 17, 2007.

On or after April 17, 2007, the Community and Neighborhood Services office will deliver the Action Plan to the United States Department of Housing and Urban Development as required in order to request the Release of Funds for the 2007-2008 fiscal year.

FINANCIAL IMPACT: Action Plan establishes the 2007-2008 Community Development and HOME budgets.

BUDGET ACTION REQUIRED: None at this time budget established by Action Plan.

STAFF RECOMMENDATION: To approve the Action Plan as is or as amended.

COMMITTEE RECOMMENDATION: The Commission received both the Citizen District Council and the Administration recommendations.

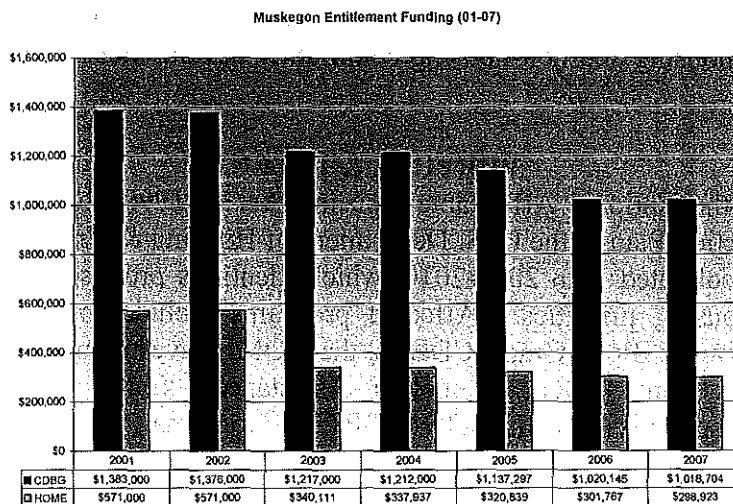
Action Plan
COMMUNITY DEVELOPMENT BLOCK GRANT

June 1, 2007 thru May 31, 2008

EXECUTIVE SUMMARY

The 2007-2008 fiscal year will be the third year of the City of Muskegon activity under the approved 2005-2010 Consolidated Plan. The City is attempting to continue what we consider our program of multi-faucet community revitalization, which targets five specific areas; new construction, housing rehabilitation, infrastructure replacement, blight fight, and public service support.

Although, within the last five years, the City has experienced a significant amount of success and satisfaction in its Community Development Block Grant and HOME programs, at the same time like most other older core communities the City is experiencing a continuous decrease in funding.



The City is working diligently to meet its goals and objectives established in the Consolidated Plan. This past year the City of Muskegon planned, and implemented its first single family development.

During the 2007-2008 fiscal year the City of Muskegon anticipate completing two Infill new constructions and four total rehabilitated projects, which are located in the Angell, Marquette, Nims and McLaughlin neighborhoods. The City obtained three of the four future rehabilitated structures from the U.S. Department of Housing and Urban Development's "Good Neighbor" program.

Because of the decrease in funding it is anticipated that the number of residents assisted through the City's Emergency Repair and Vinyl Siding program will be less than previous years. Which is unfortunate because Muskegon like many other Michigan communities has seen significant increase in the number of families who were a short time ago middle and higher income. But now due to factors like industrial downsizing, plant closures and the overall readjustment of the economy, those families now find themselves eligible and in need of assistance.

The Consolidated Planning process this year was somewhat obstreperous, as the need in the community is constantly increasing while the funding decreases. In fact, all the activities that were funded saw a significant drop in their allocation.

It is the hope of the Community & Neighborhood Services office to research for additional available funding to assist not only some of the City activities, but also to aid the very important

Public Service Community. The Community & Neighborhood Services office also finds itself having to look at it's current programs in order to come up with creative ways of producing program income in our Emergency Repair and Vinyl Siding program in an effort to assist more households, or at least to attempt to remain consistent. The Community and Neighborhood Services office also plans to apply for lead base abatement assistance from HUD and also plans on applying for a Youth Build grant from the U.S. Department of Labor.

Although the 2007-2008 fiscal year is expected to be somewhat difficult because of the decreasing staff and funding, the Community & Neighborhood Services office looks forward to the challenge.

MISSION STATEMENT & NARRATIVE SUMMARIES

To provide its residents with the ability to live in safe, decent, sanitary and attractive housing and to assure the preservation and enhancement of the City's neighborhoods, public facilities and infrastructure as well as to assist local nonprofits and social agencies in delivering their services to low/moderate income residents are examples of annual activities undertaken by the City of Muskegon to promote the overall well-being of this community. This section of the Consolidated Housing & Community Development Plan will describe eligible programs, projects and activities to be undertaken with funds expected to be made available during the above program year and their relationship to housing and non-housing community development needs outlined in previous sections.

PURPOSE & INTENT

In accordance with the National Affordable Housing Act of 1990, the City of Muskegon must submit an Annual Action Plan to the U. S. Department of Housing & Urban Development pursuant to its approved Consolidated Plan 2005-2010, which identifies proposed actions toward meeting housing and non-housing priorities. Affected programs include, but are not limited to the Community Development Block Grant (CDBG), the HOME Investment Partnership (HOME), the Emergency Shelter Grant (ESG), Homeless Assistance, Youth Build, and the Housing Opportunities for Persons Living with AIDS (HOPWA) Programs.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM ANNUAL STATEMENT OF PRIORITIES & PROPOSED PROJECTS

The City's Community Development Block Grant (CDBG) program is annually funded to address the City's short and long-term goals, needs and priorities. These goals, needs and priorities are translated into the City's *Annual Action Plan and Statement of Priorities and Proposed Projects* for each program year period. If a determination is made not to implement an activity, to carry out an activity not previously described, or to substantially change the purpose, scope, location, or beneficiaries of an activity, an *Amendment* to the active program year Action Plan will be enacted. The City's Statement of Priorities and Proposed Projects for this period follows the Summary of Resources below:

Projected Resources & Activity Summary

\$ 1,018,704	FY 2007 HUD/CDBG Entitlement
\$ 129,296	Program Income/Carry over
\$ 1,148,000	Total CDBG Funding

Expected Other Federal Funding for 2006-2007 fiscal year

\$ 36,825	WEMET
\$ 3,000	Bullet Proof Vest
\$ 48,500	Weed and Seed

Summary of Priorities and Proposed Projects

The City of Muskegon proposes to undertake activities during the 2007 – 2008 program year described as follows: The Funding is based on entitlement amount of \$1,018,704.

Housing Priorities & Proposed Projects

Proposed projects will aid in the elimination of blight throughout the City, which is detrimental to life, health, and safety.

- \$180,000 Housing Rehab - Emergency Repair Program.** Continued assistance to very low-income homeowners for the repair of single-purpose housing deficiencies that pose a serious threat to life, health, or safety.
- Locations:** City/Community Wide
Targeted Outcome: 40 Housing Units
- \$185,000 Housing Rehab - Siding Program.** Continued assistance to provide vinyl siding to low-income owner-occupants of single-family housing units.
- Locations:** City/Community Wide
Targeted Outcome: 30 Housing Units
- \$75,000 Housing Rehab - Service Delivery Costs.** Funding for the administration of housing rehab programs and incidental costs associated with the housing rehab activities such as credit reports and recording fees.
- Location:** City/Community Wide
Targeted Outcome: 150 Household
- \$50,000 Residential Clearance.** Continued funding for the board-up and demolition of vacant, substandard structures that are not suitable for rehabilitation.
- Locations:** Census Tract 1-Marquette 2 – Jackson Hill; 3 – Angell; 5 – McLaughlin; and 6.02 Nelson Neighborhood Parts of Nims Parts of Lakeside
Targeted Outcome: 10 Housing Units
- \$40,000 Code Enforcement.** Funding for the enforcement of City ordinances with respect to property maintenance and neighborhood blighting influences. Funding will be used to pay one Code enforcement officer.
- Locations:** Census Tract 3 – Angell Neighborhood, Census Tract 5 – McLaughlin, Census Tract 2 – Jackson Hill, Census Tract 1 – Marquette, Census Tract 6.02 Nelson Neighborhood
Targeted Outcome: 1000 Households

Non-Housing Priorities & Proposed Projects

Proposed projects will encourage commercial and retail development by taking maximum advantage of a variety of resources, to promote business expansion and investment in order to create a balanced recreational, commercial, residential, educational and industrial economic climate as follows:

- \$245,000 Shoreline Drive Bond Repayment.** Funding for payment of bond authority funds

Summary of Priorities and Proposed Projects

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**CDBG PROJECTS/ACTIVITIES - 2007
2007 - 2008 ACTIVITIES - By RANKING**

REHABILITATION – HOUSING	440,000	37%
Emergency Repair		
Vinyl Siding		
Service Delivery		
BOND REPAYMENT	245,000	22%
Shoreline Drive		
PUB. FACILITIES – ASSESSMENTS	47,500	5%
Street		
Commercial Façade Improvement		
GENERAL ADMINISTRATION	195,000	17%
General Admin.		
Affirm. Action		
PUBLIC SERVICES	121,000	11%
Recreation Programs		
Sr. Transit		
CBO Grants Program		
CODE ENFORCEMENT – HOUSING	90,000	8%
Code Inspections		
Residential Clearance		

**2007 HOME INVESTMENT PARTNERSHIPS PROGRAM
ANNUAL STATEMENT OF PRIORITIES & PROPOSED PROJECTS**

The HOME Investment Partnerships Program was created by the National Affordable Housing Act of 1990, and the City of Muskegon is a designated "Participating Jurisdiction," which allows direct allocations of funds from the HUD. Portions of these funds may be awarded to non-profit organizations to assist with the provision of affordable housing and support services; other eligible activities include acquisition, construction, rehabilitation, investor/rental rehabilitation, down-payment assistance and assistance to first-time homebuyers. The City's Statement of Priorities and Proposed Projects for this period follows the Summary of Resources and Proposed Amendments below:

Project Resources: **\$298,923**

Program Income **\$ 45,000** (estimated)

Housing Priorities and Proposed Projects

Proposed projects will aid in the prevention of further loss of viable housing units, increase affordable homeownership opportunities, encourage new development of affordable housing, and provide continued support for shelter and service programs for the homeless and persons at-risk of homelessness as follows:

- | | |
|-------------------|--|
| \$ 165,000 | Community Housing Development Organizations. Continued assistance to support non-profit organizations providing housing and housing related activities, and activities for the needs of the homeless and those at risk of homelessness, and technical assistance to emerging non-profit housing organizations. 10 Households/Citywide |
| \$30,176 | Program Administration. General management, oversight and coordination of HOME program activities. Funding includes staff salaries, fringe benefits, office supplies and equipment. |
| \$20,000 | Rental Rehabilitation. Assistance to residential rental property owners to offer a 50% match on their rehabilitation activities in their housing units. |
| \$100,000 | Tax-Reverted Infill Program. Assistance to construct single-family dwelling on tax-reverted properties not neighborhood specified. 1 family/targeted neighborhood. |
| \$80,000 | Tax-Reverted Rehabilitation Program. Assistance to rehabilitate tax-reverted single-family structures and sell to low/moderate-income resident after rehab. 1 family/targeted neighborhood. |

**2007 HOME INVESTMENT PARTNERSHIPS PROGRAM
CITY OF MUSKEGON
COMMUNITY & NEIGHBORHOOD SERVICES
PROGRAM DESCRIPTION**

2007 ALLOCATION OF FUNDS

\$298,923

Program Income (estimated)

45,000

HOME Community Housing Development Organizations (CHDO's)

\$165,000

As a participating jurisdiction, the City of Muskegon is required to provide opportunities for Community Housing Development Organizations to utilize HOME funds to produce affordable housing within the City of Muskegon. Funding will include the provision of technical assistance to assist in building the capacity of CHDO's to produce affordable housing and for administrative support of the organizations within the regulatory guidelines. Eligible activities include the acquisition of vacant land or existing structures, the construction or rehabilitation of these properties for occupancy by low to moderate-income individuals.

Tax-Reverted Infill:

\$100,000

The City of Muskegon will use the allocated HOME funding to construct a single-family home on a designated tax-reverted lot not neighborhood specifically to be located in one of the city's low/moderate-income eligible neighborhoods. The home is to be sold to a low/moderate family whose income is at or near 80% of the city's median income. The potential owners will be recruited with the assistance of one of the city's CHDO's. Down-payment assistance may be available through the CHDO. The length of the affordability period will be determined by the amount of HOME funds used as a subsidy in the project.

Program Requirements

Properties must be purchased/ occupied by low to very-low income tenants those with incomes at or below 80% of area median income.

Recapture provisions

The City elects to adopt the recapture of the homebuyer subsidy. The homebuyer subsidy will be forgiven by the City at a rate of 1/180 per month throughout the term of the affordability period. Upon sale of the property by the homeowner within the affordability period, the homeowner will be required to repay a prorated portion of the HOME funds used to subsidize the purchase of the home.

The property owner's return on investment at the point of sale will include:

The amount of the homebuyer's down payment made from their own resources

The amount of mortgage principle repaid at the time of resale

The appreciated value of the property (Appraised value at resale less the appraised value of the property at the time of purchase by the homeowner).

The homeowner will receive the full amount of the fair return only if sufficient sale proceeds remain after all outstanding debt (including repayable HOME subsidy amounts) and closing costs are paid. Any proceeds remaining after payment of the outstanding debt, closing costs, fair return, and any HOME subsidy repayment will be shared 50/50 between the homeowner and the City. Any funds repaid to the City will be returned to the HOME trust fund. Repayment of the HOME

\$298,923 - HOME PROJECTS/ACTIVITIES - 2007

2007 HOME INVESTMENT PARTNERSHIPS PROGRAM CITY OF MUSKEGON COMMUNITY & NEIGHBORHOOD SERVICES PROGRAM DESCRIPTION

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The City of Muskegon Community and Neighborhood Services also physically monitors all Subrecipients and CHDO's at their sites once a year which includes reviewing policies, procedures as well as activities and accomplishments.

**Current Projects that have received
Payment in Lieu of Taxes (Pilot)**

1. Currently there are eleven projects in the City of Muskegon
2. Barclay Senior Village
3. Nelson Place Senior Apartments
4. Bay View Towers
5. Muskegon Housing Commission
6. Village at Park Terrace
7. Park Terrace Family Apartments
8. Trinity Village Phase I
9. Trinity Village Phase II
10. COGIC Village
11. Royale Glen Apartments

The following complexes currently have tax-credits in the City of Muskegon

1. Art Works
2. COGIC Village
3. Nelson Place
4. Royale Glen
5. Village at Jackson Hill
6. Village at Park Terrace
7. Amazon Apartments
8. Harbor Pointe
9. M.A. Houston
10. Trinity Village Phase I
11. Trinity Village Phase II

Public owned land used to address needs

For the 2007-2008 fiscal year the City plans to rehabilitate three homes that the City owns

<u>Address</u>	<u>How obtained</u>
627 E. Apple	Purchased for \$1.00 from HUD through "Good Neighbor" program
1080 E. Laketon	Purchased for \$1.00 from HUD through "Good Neighbor" program
461 Marquette	Purchased from private market
1581 Division	Purchased for \$1.00 from HUD through "Good Neighbor" program

The City also plans to construct one Infill home on City owned land

<u>Address</u>	<u>How obtained</u>
539 Orchard	Property obtain from the State through Tax-reversion process
207-209 Merrill	Property obtain from the State through Tax-reversion process

Amount of Section 8 funding distributed in the City

According to the Muskegon Housing Commission approximate \$58,000 of Section 8 funding is distributed on a monthly basis. Section 8 funds are also distributed through a private contractor. No information was available from contractor

Efforts to Broaden Citizen Participation

The Community & Neighborhood Services office has worked hard to get information to the public about our programming. We have sponsored information meetings, workshops, open houses and required Public hearing. We have advertised our program through brochures, on the radio, and in Neighborhood Associations newsletters. We also have had members of our staff take beginning Spanish lessons in order to assist the growing Hispanic community.

RELEVANT NARRATIVE STATEMENTS

Issue: Continuum of Care Strategy for the Homeless

Muskegon County's Continuum of Care¹ can be viewed as four interconnected phases.

Phase One is an outreach and entry phase. The homeless, near homeless and the working poor at risk of homelessness are identified by organizations that provide life-sustaining assistance...shelter, food and financial support. These entities include the Salvation Army, City Rescue Mission, Red Cross, Community Action Against Poverty, Every Woman's Place, Catholic Human Development Outreach and the COGIC Center of Trinity Village. Their obligation to this strategic plan is to identify and perform an initial assessment. This process allows referral to safe shelter for the homeless and to case management services for the near homeless to prevent the loss of home.

Phase Two is a barrier identification and case management phase. During this phase, client issues are explored more intensely, and individual, client-driven case management plans are designed. Additional services from the community are then "wrapped around" the client that addresses the barriers to safe housing and economic stability. These may include employment assessment and training, substance abuse treatment, support services education, health and dental care provisions, legal support, individual and family counseling and movement into a transitional living situation. The near homeless continue to be monitored and supported to prevent their loss of home. Organizations involved at this time include Family Centers, Legal Aid, Treatment Centers, County Employment and Training sites, Health Care providers, and mental health specialists. It should be noted that even with expensive services in this Phase, a lack of transitional housing can result in a "revolving door" situation, with clients returning into Phase One.

Phase Three continues the case management plan, with additional emphasis on self-supporting skills such as gaining and retaining a life sustaining wage, budgeting, parenting, permanent housing education and nutrition. Clients in this phase are moved toward permanent housing, if previously homeless, or toward greater stability if identified originally as near homeless. Housing education stresses home ownership as a preferred strategy over renting. In this phase, Housing Commissions, financial institutions, neighborhood associates and the faith-based community are included.

Clients in **Phase Four** are supported in their efforts to gain and maintain a permanent residence, both physically and financially. Section 8 housing vouchers, city renovation project grants, and low or no-cost reclamation loans are sought for this purpose. Support services are offered as required to continue the development and stability of the family toward self-sufficiency and economic sustainability. Case management services taper off, as clients become more self-reliant.

Priorities in Muskegon County include support for emergency shelters, additional transition housing units, and a computerized case management system for data collection and analysis.

Issue: Fair Housing Needs Impediments

The City of Muskegon continuously works to assure that any impediments to fair housing opportunities are removed. It is the City of Muskegon administration position that the 2000

Census shows that the City of Muskegon has seen a shift in housing patterns in the last 10 to 15 years where minorities are residing in areas of the city formerly only occupied by white residents. Some of the credit for this shift can be attributed to the work of the nonprofit community promotion of homeownership and also the local realtor community, which has been promoting homeownership throughout the City. The City of Muskegon has also increased the availability of quality housing within the city in a number of ways. The City's Infill programs have given the opportunity to low and moderate-income residents to purchase home they would not be able to afford with out the subsidy.

In the last decade the City of Muskegon has also experienced a significant increase in the availability of quality rental housing. Several complexes have been built by the private market offering quality-housing opportunities for low and moderate-income residents, which includes rental assistance. Even with the increase in available rental housing there still appears to be a need for addition rental assistance. During the period of March 18, 2002 thru March 22 2002, the Muskegon Housing Commission advertised open enrollment for its Section 8 vouchers/certificates a total of approximately 1257 applications were received by the Housing Commission from the public hoping to obtain rental assistance. January 9, 2003, Muskegon Heights had an open enrollment for their Section 8 program. A total of 1,000 applications were accepted at that time.

The City of Muskegon Inspection department has aggressively implemented a policy that targets substandard housing in the City, requiring that the housing is brought up to code in a quality manner by the owner or the housing is demolished which eliminates the substandard housing from the City's housing stock and also eliminates the possibility of the substandard housing being rented and or sold to someone not in a quality condition.

Anyone wishing to make a complaint concerning housing related issues is directed to the City of Muskegon Affirmative Action office.

Issue: Welfare Reform Impact

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 represents significant changes in perceptions of 'welfare reform'. The challenges represented are critical to all segments of a given community, and the City of Muskegon is no exception. The Dept. of HUD is promoting a three-pronged response to begin addressing this issue, and the City of Muskegon will make every attempt to expand its partnerships with HUD, the State of Michigan, and community organizations to provide viable services to its residents affected by the legislation by promoting the following endeavors:

- * Support for the creation of job opportunity through economic development activities;
- * Support and monitoring of innovative uses of tenant-based rental assistance linking welfare recipients to jobs;
- * Support and continued promotion of the family self-sufficiency concept;
- * Provide supportive technical assistance when needed, to help welfare recipients make the transition from dependency to work through expansion initiatives, funding for supportive services and encourage initiatives that provide access to education and job training.

The City acknowledges several area agencies that provide assistance and supportive services with these common goals, and will continue to expand its role and partnerships, as debate on this issue

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Public Housing

The Muskegon Housing Commission an independent agency from the City of Muskegon is not eligible for the Comprehensive Grant because of the number of housing units in its inventory.

During this fiscal year the City of Muskegon Community and Neighborhood Services Office assisted the Muskegon Housing Commission by conducting the Environmental Review assessment for the Commission Capital Fund grant.

According to the Muskegon Housing Commission's Annual Public Housing Plan the Commission has nine goals for this fiscal year.

1. Manage the Commission's public housing program in an efficient and effective manner to achieve minimum status as a standard performer.
2. Continue to provide a safe and secure environment in the Muskegon Housing Commission's public housing development known as Hartford Terrace.
3. Close out Turnkey III program
4. Expand Section 8 Housing Voucher program opportunities for low income families
5. Close out 5(h) Homeownership program
6. Expand Family self-sufficiency, Community and Supportive Services Opportunities.
7. Expand activities for residents at Hartford Terrace
8. Seek to improve Resident Assessment Satisfaction Survey results
9. Continue to modernize Hartford Terrace Apartment Complex

HOUSING AND COMMUNITY DEVELOPMENT NEEDS

Conditions

The overall condition of housing units in Muskegon is good. Much of the City's substandard housing stock has been eliminated over the past 20 years through Urban Renewal and the City's ongoing demolition program. On the other hand the number of the city's housing units continue to need repairs. Reinvestment in the City's housing stock is highly correlated with the strength of the local economy, and the availability of state and federal funds to assist the low and moderate income residents in the community.

Housing Needs

The greatest housing problem occurs in non-elderly renter households. In 1980, fifty-five percent of the city's low-income households were homeowners and 45% were renters. By 1990, the ratio had reversed with only 345 of the City's very low-income households being homeowners and 66% were renters, the 21% increase in the very low income rental population resulted in increased demand for rental units that are affordable to the very low-income families, most of whom need some form of income or rental subsidy to meet housing needs. 1.364 or 17% of the city's total owner-occupied households have incomes between 51% and 80% of the area median. This is interesting because it is 5% lower than the percentage of homeowners who fall below 50% of median income. The higher percentage of very low-income homeowners can be explained by the large numbers of elderly homeowners on fixed incomes that fall into the very low-income category. Most of these elderly families purchased their homes when they were employed and now are on fixed incomes and therefore now lack sufficient funds to maintain the homes.

Housing Market Conditions

According to the 2000 U.S. Census the City of Muskegon had 15,999 housing units; 8,284 owner occupied, 6,285 renter and 1,430 vacant. A loss of 20 units occurred since 1990, but the loss was higher than the City's population loss. Overall city vacancy rates have remained relatively stable. However, among the subsidized rental properties that are designed to remain affordable to the city's low-income residents, there are few vacancies other than normal turnover.

Affordable Housing Needs

Owner-occupied housing units and rental units are all in great need of maintenance and repair. There is a need for additional rental subsidies for renter household. The Muskegon Housing Commission is the designated Public Housing agency for the City. The Housing Commission has had a major impact in the last few years creating affordable housing units. There is an extremely high demand for Section 8 Rental Assistance. The Section 8 waiting list was recently open from March 18 thru March 22, 2002. During the period the Muskegon Housing Commission received a total 1257 applications for Section 8 rental assistance. Which illustrates the continuous need for additional rental assistance for the low and moderate-income residents of Muskegon

Homeless Needs

The homeless exist in Muskegon County but are nearly invisible. A larger number of households are at-risk of homelessness. These households use area food pantries, soup kitchens, and short term rent assistance.

Precise data did not exist for the homeless and at-risk populations at the beginning of the City's five-year plan; however changing economic trends and household demographics, have begun to formulate a statistical database which identifies an increasing population. These trends are readily referred to in the Muskegon Area Homeless Coalition Continuum of Care Plan finalized during early, 2003 and updated yearly

This public policy approach and strategy for meeting the needs of the homeless and those populations at risk of becoming homeless demonstrates that homelessness is not caused merely by a lack of shelter, but involves a variety of underlying, unmet needs --- physical, economic, and social, and refines a stronger focus toward developing strategies to address these needs. The result has enacted a specialized care system to move homeless persons to permanent housing with associated support services to provide outreach, intake and assessment to be coordinated with a centralized tracking system to define services, broad access to emergency shelters, transitional housing and record demographic data of persons served. The expected outcome will guide the allocation of resources addressed by the Consolidated Plan, with a broad-based approach, including focussed discussion among surrounding municipalities, and area wide service providers to establish a balanced system which includes emergency shelter, transitional housing, and associated supportive assistance.

Public and Assisted Housing Needs

Name of Local Housing (LHA): Muskegon Housing Commission. The Commission operates Hartford Terrace Apartments, a 160-unit elderly/disabled housing complex; Section 8 Tenant Assistance vouchers/certificates.

Conditions of LHA units: There has been an effort in the last 3 years to conduct major rehabilitation at the Housing Authority although money has been limited.

Barriers to Affordable Housing

There are no current or outstanding court orders, consent decrees or formal U.S. Department of Housing & Urban Development sanctions which act as barriers to affordable housing within the City of Muskegon. However in order to facilitate the City's efforts, the City has requested waivers through the Enterprise Community project, as described below:

1. Waiver Request - Public Assistance Programs

The use of public assistance grants to offset employers' salary costs for newly hired public assistance recipients in order to help recipients get jobs and to expand jobs.

Pilot projects which mandates job search for ADC applicants.

Extension of Medicaid coverage to ADC clients entering the work force beyond the 12-month period currently provided.

Exemption for one vehicle regardless of value from the current asset limitations.

2. Waiver Requests - Public Housing Facilities
Waiver to keep elderly families only in housing for elderly and not disabled residents of any age.

EVALUATION OF PAST ACTIVITY

Goal 1: Ten new single family houses completed by May 31, 2010

Current accomplishments – Nine completed by the City of Muskegon and five by Habitat for Humanity with assistance from the City of Muskegon. The City of Muskegon also completed one duplex.

Goal 2: Ten totally rehabilitated single family homes completed by May 31, 2010

Current Accomplishments – Two totally rehabilitated homes by the City of Muskegon

Goal 3: 250 homes assisted either through the Emergency Repair or Vinyl Siding Program by May 31, 2010

Current Accomplishments – Twenty-six vinyl siding and Thirty-eight emergencies completed.

Goal 4: To assist sixteen rehabilitated rental unit by May 31, 2010.

Current Accomplishments – Five rental units were assisted with HOME funds through the City's Rental Rehabilitation program.

Goal 5: To demolish 20 dangerous structures, to remove rubbish and blight from 250 sites by May 31, 2010

Current Accomplishments – Ten dangerous structures were demolished and 16 board ups.

Goal 6: To assist 10,000 persons through the Public Service Community by May 31, 2010.

Current Accomplishments – At least 1,100 persons served

Goal 7: To upgrade communities infrastructure as required.

Current Accomplishments – 21,400 feet of street has been repaired.

The City of Muskegon Water Filtration Plant recently completed a \$16.2 million dollar improvements project. This project was funded through the Environmental Protection Agency's, "Drinking Water Revolving Loan Fund", as administered by the State of Michigan Department of Environmental Quality. This is essentially a fund providing low interest loans to qualifying municipalities for improvements to their water supplies and systems.

The Improvements included upgrades to the treatment process beginning with the rapid-mix chemical introduction, installation of plate settlers in the pre-treatment process, upgraded filtration process including air/water backwash, installation of new pumps - both low and high service, improved underground electrical distribution system, NPDES permitted discharge elimination, recycle and return of all waste flows, solids drying beds, and ending with a treatment capacity increase from 28 million gallons per day to 40 million gallons per day. This work was completed within the existing footprint and confines of the plant without construction of additional tanks or buildings. All of this work compliments the previous improvements to chemical storage and application and auxiliary power

improvements of recent past projects.

Goal 8: To complete the redevelopment of the City's downtown area and attract 400 new jobs by May 31, 2010.

Current Accomplishments – Currently the City is building an entirely new infrastructure system in the designated downtown area. It has been decided to save 3 of the existing buildings on site for rehabilitation. The only jobs being produced by the site are construction jobs at this time.

A review of the established goals from the 2005-2010 Consolidated Plan disclose that the City is making good progress at meeting the established goals and objectives. In fact if the City's funding can remain consistent the City should surpass its goal in the majority of categories before the 2005-2010 Consolidated Plan expires.

Lead-Based Paint Strategy

The Muskegon County Health Department is the primary agency involved in the identification of lead poisoning cases in the community and as such the lead agency for hazard identification and treatment of persons with elevated blood levels of lead. Youth in Muskegon are at high risk for lead poisoning for a number of reasons:

- 97% of the City's housing units were built before 1979
- 12% of the City's housing units are estimated in substandard condition
- 26% of the City's households are below the poverty level
- 41% of the City's housing units are rental with many concentrated in the inner city

Since September 2001 the City of Muskegon has tested all structures by a lead based risk assessor in its rehabilitation programs excluding emergency repair and vinyl siding project.

Anti-Poverty Strategy

The City of Muskegon makes concerted efforts to enhance the quality of life for all of its citizens, including families and individuals living at or below federally established poverty standards. The standards are defined by household income levels, tenure and makeup, extent of overcrowding and substandard conditions, unemployment, human service needs, and homelessness.

In order to assist residents with breaking the cycle of poverty, the City has embarked on several projects, to break the poverty cycle by implementation of several centrally focussed strategies:

- * Encourage the improvement of existing housing conditions by continuing support of City-administered housing programs, i.e. code enforcement, low-cost comprehensive grant/loan repair assistance; continued encouragement and support for initiatives aimed at first-time homebuyers, and mortgage financing which fosters affordable housing opportunities, such as those currently provided by the Neighborhood Investment Corporation.
- * To create viable employment options by supporting area wide economic development activities, including training and re-training of displaced workers, the development of projects which target economic opportunity for designated poverty-level segments, and to assist new and retain/expand existing businesses.

- * By supplying funding when available to a number of public services that work diligently to assist low income resident break the cycle of poverty. These public services include areas of assistance that focus on health especially in the minority community, legal services, childcare, transportation and education, parent support.

Leveraging Other Funds

The City of Muskegon is working assiduously to leverage additional funding to the community to assist with the redevelopment of our City.

The City has received grants from the Michigan Economic Development office, Michigan State Housing Authority, along with several federal agencies other than the U. S. Department of Housing and Urban Development.

The Community and Neighborhood Services office completed a 6 unit Single Family development, where it partnered with one of the local financial institutions and one of our CHDO's. The bank is supplied 40 – 50% of the construction cost for the project. The City was able to use the bank's contribution to construct a new street in the area. The area where the street was constructed was previously unpaved. The Community and Neighborhood Services office is currently partnering with Trinity Housing Nonprofit to complete an affordable house at 1013 Amity. The Community and Neighborhood Services office donated the site and assisted with the water/sewer connection.

As mentioned earlier the Community and Neighborhood Services office is also working with a local consortium to bring additional funding to the community to attack the lead issues in the City's housing stock. Also, the City of Muskegon is working to obtain a YouthBuild grant from the Department of Labor; to attack the youth unemployment rate and delinquency problem

Coordination

As part of the community-based partnership organizations and agencies participating in the development of the Consolidated Plan, over 100 local service providers were consulted. Overwhelming support was provided, with many agencies offering additional programs and resources, such as: The Muskegon Housing Commission, Muskegon Department of Social

Services (State of Michigan), Muskegon County Department of Community Mental Health, Muskegon County Health Department, Michigan State Housing Development Authority and Michigan Region 14 Area Agency on Aging.

The 2007-2008 CDBG/HOME activities are significantly consistent with the priorities as developed in the 2005 – 2010 Consolidated Plan.

The City is meeting all its stated housing priorities through its partnership with the CHDO's and its in-house Infill, emergency repair programs and vinyl siding program.

PRIORITY 1. To allocate at least the required amount of HOME funding to area CHDO's to assist low-income with down-payment assistance, increase their ability to obtain mortgages and other related housing needs.

PRIORITY 2. By working through the City's Infill project to increase the number of new homes constructed within the targeted areas.

PRIORITY 3. Rehabilitate owner-occupied and rental structures through the community.

The non-housing priorities are consistent with those established in the Consolidated Plan because the 2006 – 2007 activities in this category promote small business development and overall community economic development.

PRIORITY 1. To work collaboratively to increase new employers and the availability of skilled workforce.

PRIORITY 2. Increase developable land in the areas of commercial, industrial and residential.

PRIORITY 3. Increase number of small businesses.

The City of Muskegon public service is highly correlated with the established Consolidated Plan that was under the category of Neighborhood Objectives. The 2006-2007 activities consist of infrastructure improvements, recreation activities, senior programs, veteran programs, education support neighborhood improvement programming, and health outreach

The neighborhood priorities as developed in the Consolidated Plan are:

PRIORITY 1. Increase Leisure Services activities/facilities.

PRIORITY 2. Improve quality of life in low/moderate income neighborhoods.

PRIORITY 3. Increase neighborhood retail opportunities

PRIORITY 4. Improve and upgrade city public safety equipment

PRIORITY 5. To continue to work with and when possible supply financial assistance to subrecipients in the health field.

As in the past the City of Muskegon will periodically during the fiscal year review its activities to assure that the performances of its programs are meeting its goals and objectives. This will be accomplished by reviewing subrecipients and CHDO's quarterly reports as well as conducting on-site monitoring visits. As well as reviewing the department's performance on a monthly / quarterly basis. All subrecipients and CHDO's are informed in their agreements that they have one year to complete their projects (June 1 through May 31) unless an extension is granted by the City of Muskegon Community and Neighborhood Services

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ACTION PLAN - YEAR 30

6/01/06 thru 5/31/07

**Community Development Block Grant Program
Description of Key Proposed Projects**

	<u>AMOUNT</u>
<u>PROGRAM ADMINISTRATION</u>	\$195,000
<u>SHORELINE DRIVE – Bond Repayment</u>	\$245,000
<u>HOUSING REHABILITATION</u>	\$440,000
<u>PUBLIC IMPROVEMENTS</u>	\$47,500
<u>CODE ENFORCEMENT</u>	\$40,000
<u>RESIDENTIAL CLEARANCE</u>	\$50,000
<u>PUBLIC SERVICES</u>	\$121,000
TOTAL - CDBG	\$1,138,500

**HOME Investment Partnerships Program
Description of Key Proposed Projects**

DEVELOPMENT	
Tax-Reverted Infill	\$100,000
SUPPORT SERVICES	
Certified Community Housing Development Organizations	\$165,000
HOUSING	
Tax-Reverted Rehabilitation	\$80,000
Rental Rehabilitation	\$20,000
ADMINISTRATION	\$30,176
TOTAL – HOME	\$395,176

Date: April 10, 2007

To: Honorable Mayor and City Commissioners

From: Finance Director

RE: First Quarter 2007 Budget Reforecast

SUMMARY OF REQUEST: At this time staff is transmitting the *First Quarter 2007 Budget Reforecast* which outlines proposed changes to the original budget that have come about as result of changes in policy priorities, labor contracts, updated economic conditions, or other factors. For the next meeting, an action item will be placed on the agenda for adoption of the budget reforecast together with any additional changes deemed necessary by Commissioners.

FINANCIAL IMPACT: The most significant change is an anticipated 10% reduction in state shared revenues. Although the Governor's original budget package held revenue sharing funds at present levels, it now appears likely that some significant cut will be made. The impact to the general fund will be about \$462,000. At this time staff believes other positive factors may help offset much of the state-shared revenue loss and recommends delaying specific action until more information is known in the second quarter. These factors include: 1) continued stronger than expected income tax collections which may allow us to raise this revenue estimate, 2) lower than budgeted pension contributions as result of completing the move to MERS and, 3) continued effective internal control of position vacancies and overtime.

Aside from state revenue sharing, the other significant changes to the 2007 budget included in the first quarter reforecast are in the area of capital improvements. Most of these changes reflect reallocation of costs between years for multi-year projects (e.g. fire station, Western Avenue enhancements) or new projects spurred by the availability of grant funding (Major Street traffic signal work on Laketon and at Marquette/Harvey).

BUDGET ACTION REQUIRED: Self-explanatory.

STAFF RECOMMENDATION: The City Commission should review the *Reforecast* to ensure it reflects their policy initiatives. At the next City Commission meeting, staff will request formal approval of the *Reforecast* and related budget amendments.

COMMITTEE RECOMMENDATION: There is no committee recommendation at this time.

CITY OF MUSKEGON
GENERAL FUND

HISTORICAL SUMMARY

Year		Revenues & Transfers In		Expenditures & Transfers Out		Fund Balance at Year-End
1996	\$	17,666,214	\$	18,018,159	\$	1,970,362
1997		20,437,646		20,358,321		2,049,687
1998		21,643,855		21,634,467		2,059,075
1999		21,451,681		22,011,881		1,498,875
2000		23,685,516		22,232,657		2,951,734
2001		23,446,611		23,235,978		3,162,367
2002		23,617,163		23,971,534		2,807,996
2003		23,328,756		23,705,334		2,431,418
2004		23,401,793		23,388,019		2,445,192
2005		23,732,641		23,658,227		2,519,606
2006		24,669,210		24,498,776		2,690,040

Fiscal 2007 Budget Summary

FUND BALANCE AT START OF YEAR

\$ 2,690,040

MEANS OF FINANCING:

Taxes	14,786,349	62.0%
Licenses and Permits	1,015,300	4.3%
Federal Grants	88,325	0.4%
State Grants	18,000	0.1%
State Shared Revenue	4,165,754	17.5%
Other Charges	2,210,441	9.3%
Interest & Rentals	468,900	2.0%
Fines and Fees	592,000	2.5%
Other Revenue	234,750	1.0%
Other Financing Sources	<u>255,000</u>	<u>1.1%</u>
	23,834,819	100.0%

ESTIMATED REQUIREMENTS:

Customer Value Added Activities	18,462,183	74.9%
Business Value Added Activities	4,314,059	17.5%
Fixed Budget Items	<u>1,876,644</u>	<u>7.6%</u>
	24,652,886	100.0%

ESTIMATED FUND BALANCE AT END OF YEAR

\$ 1,871,973

OPERATING DEFICIT (USE OF FUND BALANCE) \$ (818,067)

TARGET FUND BALANCE (10% PRIOR YEAR EXPENDITURES) \$ 2,449,878

ESTIMATED EXCESS (SHORTFALL) vs. TARGET \$ (577,905)

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Revised Estimate 2007	Change From 2007 Original
Available Fund Balance - BOY	\$ 2,445,191	\$ 2,519,606	\$ 2,784,051	\$ 2,690,040	\$ 2,690,040	\$ (94,011)
Taxes						
City income tax	\$ 7,083,023	\$ 7,425,173	\$ 6,980,000	\$ 1,771,335	\$ 6,980,000	\$ -
Property taxes - general	5,393,230	5,526,271	5,699,774	4,950,869	5,693,309	(6,465)
Property taxes - sanitation	1,572,029	1,616,027	1,661,698	1,443,711	1,660,212	(1,486)
Industrial facilities taxes	378,744	396,366	351,828	-	351,828	-
Payments in lieu of taxes	88,467	88,871	89,000	-	89,000	-
Delinquent chargeback collected	6,275	2,112	12,000	-	12,000	-
	\$ 14,521,768	\$ 15,054,820	\$ 14,794,300	\$ 8,165,915	\$ 14,786,349	\$ (7,951)
Licenses and permits						
Business licenses	\$ 32,020	\$ 33,656	\$ 33,000	\$ 1,180	\$ 33,000	\$ -
Liquor licenses	35,551	36,452	35,000	6,800	35,000	-
Cable TV franchise fees	286,265	285,124	285,000	-	285,000	-
Rental property registration	12,010	12,980	12,000	210	12,000	-
Property Maintenance Inspection Fees	54,194	55,623	120,000	13,340	120,000	-
Burial permits	116,339	118,399	120,000	35,076	120,000	-
Building permits	313,392	306,791	225,000	52,975	225,000	-
Electrical permits	99,112	76,536	90,000	17,580	90,000	-
Plumbing permits	39,713	34,367	40,000	6,951	40,000	-
Mechanical permits	57,452	45,978	52,500	9,510	52,500	-
Cat Licenses	1,905	3,115	2,500	2,680	2,800	300
Police gun registration	28	3	-	-	-	-
	\$ 1,047,981	\$ 1,009,024	\$ 1,015,000	\$ 146,302	\$ 1,015,300	\$ 300
Federal grants						
Federal operational grant	\$ 155,648	\$ 172,881	\$ 88,325	\$ -	\$ 88,325	\$ -
	\$ 155,648	\$ 172,881	\$ 88,325	\$ -	\$ 88,325	\$ -
State grants						
Act 302 police training grant	\$ 18,228	\$ 18,302	\$ 18,000	\$ -	\$ 18,000	\$ -
State operational grant	-	-	-	-	-	-
	\$ 18,228	\$ 18,302	\$ 18,000	\$ -	\$ 18,000	\$ -
State shared revenue						
State sales tax	\$ 4,592,852	\$ 4,556,801	\$ 4,628,616	\$ 2	\$ 4,165,754	\$ (462,862)
	\$ 4,592,852	\$ 4,556,801	\$ 4,628,616	\$ 2	\$ 4,165,754	\$ (462,862)

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Revised Estimate 2007	Change From 2007 Original
Other charges for sales and services						
Tax administration fees	\$ 231,639	\$ 219,172	\$ 216,541	\$ -	\$ 213,609	(2,932)
Utility administration fees	-	180,000	180,000	45,000	180,000	-
Reimbursement for elections	14,229	13,762	27,000	100	27,000	-
Reimbursement for school police officer	-	20,000	30,000	-	30,000	-
Indirect cost reimbursement	1,035,612	1,045,539	1,024,932	256,233	1,024,932	-
Site-plan review fee	(1,400)	5,650	2,500	1,250	2,500	-
Sale of cemetery lots	19,327	26,390	25,000	8,353	25,000	-
Sale of columbarium niches	-	800	1,600	800	1,600	-
Police miscellaneous	100,101	77,093	75,000	9,014	75,000	-
Police impound fees	43,469	49,206	45,000	11,986	45,000	-
Landlord's alert fee	290	355	300	20	300	-
Fire protection-state property	85,483	121,131	80,000	-	80,000	-
Zoning fees	18,944	13,050	15,000	1,820	15,000	-
Clerk fees	3,802	3,330	3,500	1,610	3,500	-
Clerk - passport fees	2,280	2,520	2,000	1,200	2,000	-
Tax abatement application fees	-	10,382	1,000	4,513	7,000	6,000
Treasurer fees	95,549	76,030	90,000	3,954	90,000	-
False alarm fees	12,410	14,130	12,000	330	12,000	-
Miscellaneous cemetery income	18,536	22,772	22,000	1,624	22,000	-
Senior transit program fees	6,867	10,131	9,000	2,022	9,000	-
Township electrical services	-	-	-	-	-	-
Fire miscellaneous	44,821	3,763	25,000	739	25,000	-
Sanitation stickers	82,006	87,263	75,000	9,667	75,000	-
Lot cleanup fees	34,813	-	50,000	-	50,000	-
Reimbursements for mowing and demolitions	34,810	140,575	50,000	23,311	50,000	-
Special events reimbursements	97,454	96,691	115,000	2,021	115,000	-
Recreation program fees	77,414	78,878	30,000	6,319	30,000	-
	\$ 2,058,456	\$ 2,318,613	\$ 2,207,373	\$ 391,886	\$ 2,210,441	\$ 3,068
Interest and rental income						
Interest	\$ 187,376	\$ 416,599	\$ 275,000	\$ 35,973	\$ 275,000	-
Flea market	24,497	20,736	29,000	-	29,000	-
Farmers market	31,982	34,719	32,000	-	32,000	-
City right of way rental	4,400	4,400	4,400	2,400	4,400	-
Arena Revenue	-	137,977	50,000	-	50,000	-
Advertising Revenue	1,407	-	2,000	-	2,000	-
Parking rentals	2,800	2,800	2,500	700	2,500	-
McGraft park rentals	44,904	44,008	45,000	1,382	45,000	-
Other park rentals	37,159	30,403	29,000	7,300	29,000	-
	\$ 334,525	\$ 691,642	\$ 468,900	\$ 47,755	\$ 468,900	-

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Revised Estimate 2007	Change From 2007 Original
Fines and fees						
Income tax - penalty and interest	\$ 284,136	\$ 192,822	\$ 200,000	\$ 58,114	\$ 200,000	\$ -
Late fees on current taxes	111,393	35,701	110,000	338	110,000	-
Interest on late invoices	1,769	258	2,000	-	2,000	-
Parking fines	97,566	87,060	110,000	42,388	110,000	-
Court fines	151,885	208,061	170,000	41,657	170,000	-
	\$ 646,749	\$ 523,902	\$ 592,000	\$ 142,497	\$ 592,000	\$ -
Other revenue						
Sale of land and assets	\$ 2,512	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
Police sale and auction proceeds	1,664	-	1,500	-	1,500	-
CDBG program reimbursements	206,917	233,091	188,000	-	188,000	-
Contributions	12,538	17,992	11,000	725	11,000	-
Contributions - Veteran's Park Maintenance	15,230	17,977	17,250	-	17,250	-
Muskegon County Community Foundation	55,000	11,675	-	-	-	-
Miscellaneous reimbursements	-	7,051	1,000	-	1,000	-
Miscellaneous and sundry	14,206	9,469	15,000	1,307	15,000	-
	\$ 308,067	\$ 297,255	\$ 234,750	\$ 2,032	\$ 234,750	\$ -
Other financing sources						
Operating transfers in						
Cemetery Perpetual Care	\$ 24,163	\$ 20,970	\$ 45,000	\$ 16,173	\$ 45,000	\$ -
Criminal Forfeitures Fund	-	-	-	-	-	-
Police Training Fund	-	-	-	-	-	-
DDA for Administration	10,000	5,000	-	-	-	-
Reese Playfield Fund	-	-	-	-	-	-
RLF for Administration	833	-	-	-	-	-
Budget Stabilization Fund	-	-	150,000	-	150,000	-
Special Assessment Fund	13,371	-	-	-	-	-
TIFA Fund (Arena Operations)	-	-	60,000	-	60,000	-
Hackley Park Memorial Fund	-	-	-	-	-	-
	\$ 48,367	\$ 25,970	\$ 255,000	\$ 16,173	\$ 255,000	\$ -
Total general fund revenues and other sources	\$ 23,732,641	\$ 24,669,210	\$ 24,302,264	\$ 8,912,562	\$ 23,834,819	\$ (467,445)

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
I. Customer Value Added Activities								
40301 Police Department								
5100	Salaries & Benefits	\$ 6,941,518	\$ 7,170,304	\$ 7,419,620	\$ 1,602,461	22%	\$ 7,419,620	\$ -
5200	Operating Supplies	87,175	115,453	91,552	13,276	15%	91,552	-
5300	Contractual Services	916,278	911,044	929,000	147,554	16%	929,000	-
5400	Other Expenses	27,011	21,177	18,000	7,211	40%	18,000	-
5700	Capital Outlays	17,365	14,514	12,000	4,828	40%	12,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 7,989,347	\$ 8,232,492	\$ 8,470,172	\$ 1,775,330	21%	\$ 8,470,172	\$ -
		\$ 7,989,347	\$ 8,232,492	\$ 8,470,172	\$ 1,775,330	21%	\$ 8,470,172	\$ -
50336 Fire Department								
5100	Salaries & Benefits	\$ 3,192,331	\$ 3,310,959	\$ 3,411,863	\$ 838,108	25%	\$ 3,411,863	\$ -
5200	Operating Supplies	121,440	138,151	105,000	10,063	10%	105,000	-
5300	Contractual Services	208,357	186,344	200,000	13,121	7%	200,000	-
5400	Other Expenses	9,185	9,400	12,500	1,434	11%	12,500	-
5700	Capital Outlays	121,892	74,550	30,000	7,672	26%	30,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 3,653,205	\$ 3,719,404	\$ 3,759,363	\$ 870,398	23%	\$ 3,759,363	\$ -
50387 Fire Safety Inspections								
5100	Salaries & Benefits	\$ 780,561	\$ 834,011	\$ 846,158	\$ 215,427	25%	\$ 846,158	\$ -
5200	Operating Supplies	11,262	12,165	20,000	1,387	7%	20,000	-
5300	Contractual Services	140,000	136,785	136,590	15,261	11%	136,590	-
5400	Other Expenses	9,093	8,358	8,000	1,860	23%	8,000	-
5700	Capital Outlays	4,462	3,254	3,500	-	0%	3,500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 945,378	\$ 994,573	\$ 1,014,248	\$ 233,935	23%	\$ 1,014,248	\$ -
		\$ 4,598,583	\$ 4,713,977	\$ 4,773,611	\$ 1,104,333	23%	\$ 4,773,611	\$ -
60523 General Sanitation								
5100	Salaries & Benefits	\$ 67,243	\$ 67,856	\$ 69,181	\$ 16,146	23%	\$ 69,181	\$ -
5200	Operating Supplies	845	-	-	-	N/A	-	-
5300	Contractual Services	1,470,268	1,556,349	1,567,725	241,767	15%	1,567,725	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	22,632	26,149	27,600	-	0%	27,600	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 1,560,988	\$ 1,650,354	\$ 1,664,506	\$ 257,913	15%	\$ 1,664,506	\$ -
60528 Recycling								
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	158,213	159,751	163,368	26,385	16%	163,368	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 158,213	\$ 159,751	\$ 163,368	\$ 26,385	16%	\$ 163,368	\$ -

**Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function**

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
60550	Stormwater Management							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	16,270	16,384	16,991	4,000	24%	16,991	-
5400	Other Expenses	50	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 16,320	\$ 16,384	\$ 16,991	\$ 4,000	24%	\$ 16,991	\$ -
60448	Streetlighting							
5100	Salaries & Benefits	\$ 390	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	556,278	563,184	544,325	53,085	10%	544,325	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	28,000	-	0%	28,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 556,668	\$ 563,184	\$ 572,325	\$ 53,085	9%	\$ 572,325	\$ -
60707	Senior Citizen Transit							
5100	Salaries & Benefits	\$ 41,242	\$ 40,899	\$ 44,404	\$ 12,007	27%	\$ 44,404	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	10,530	10,140	9,902	1,520	15%	9,902	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 51,772	\$ 51,039	\$ 54,306	\$ 13,527	25%	\$ 54,306	\$ -
60446	Community Event Support							
5100	Salaries & Benefits	\$ 16,863	\$ 16,543	\$ 20,500	\$ 256	1%	\$ 20,500	\$ -
5200	Operating Supplies	557	816	1,750	-	0%	1,750	-
5300	Contractual Services	10,591	8,096	12,500	81	1%	12,500	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 28,011	\$ 25,455	\$ 34,750	\$ 337	1%	\$ 34,750	\$ -
		\$ 2,371,972	\$ 2,466,167	\$ 2,506,246	\$ 355,247	14%	\$ 2,506,246	\$ -
70751	Parks Maintenance							
5100	Salaries & Benefits	\$ 434,402	\$ 422,817	\$ 469,912	\$ 82,681	18%	\$ 469,912	\$ -
5200	Operating Supplies	123,061	103,127	106,125	4,182	4%	106,125	-
5300	Contractual Services	649,184	687,148	633,882	55,034	9%	633,882	-
5400	Other Expenses	1,421	107	-	-	N/A	-	-
5700	Capital Outlays	20,375	18,652	23,000	-	0%	23,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 1,228,443	\$ 1,231,851	\$ 1,232,919	\$ 141,897	12%	\$ 1,232,919	\$ -

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
70757	Mc Graft Park Maintenance							
5100	Salaries & Benefits	\$ 5,721	\$ 6,287	\$ 16,575	\$ 1,020	6%	\$ 16,575	\$ -
5200	Operating Supplies	1,841	5,102	4,000	70	2%	4,000	-
5300	Contractual Services	42,846	58,010	33,731	1,347	4%	33,731	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 50,408	\$ 69,399	\$ 54,306	\$ 2,437	4%	\$ 54,306	\$ -
70775	General Recreation							
5100	Salaries & Benefits	\$ 186,564	\$ 86,047	\$ 93,744	\$ 19,968	21%	\$ 93,744	\$ -
5200	Operating Supplies	19,624	24,263	36,000	2,850	8%	36,000	-
5300	Contractual Services	82,777	186,107	163,159	12,686	8%	163,159	-
5400	Other Expenses	1,991	1,861	3,800	68	2%	3,800	-
5700	Capital Outlays	-	1,182	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 290,956	\$ 299,460	\$ 296,703	\$ 35,572	12%	\$ 296,703	\$ -
70276	Cemeteries Maintenance							
5100	Salaries & Benefits	\$ 193,182	\$ 187,287	\$ 215,051	\$ 46,839	22%	\$ 215,051	\$ -
5200	Operating Supplies	13,491	8,627	6,825	276	4%	6,825	-
5300	Contractual Services	342,492	318,730	322,187	15,507	5%	322,087	(100)
5400	Other Expenses	413	-	-	50	50%	100	100
5700	Capital Outlays	26,705	13,801	3,500	291	8%	3,500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 576,283	\$ 528,445	\$ 547,563	\$ 62,963	11%	\$ 547,563	\$ -
70585	Parking Operations							
5100	Salaries & Benefits	\$ 1,904	\$ 730	\$ -	\$ 1,657	75%	\$ 2,200	\$ 2,200
5200	Operating Supplies	128	223	1,000	393	39%	1,000	-
5300	Contractual Services	12,865	12,569	6,500	-	0%	4,300	(2,200)
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 14,897	\$ 13,522	\$ 7,500	\$ 2,050	27%	\$ 7,500	\$ -
70357	Graffiti Removal							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	58	233	-	-	N/A	-	-
5300	Contractual Services	2,485	2,502	4,792	-	0%	4,792	-
5400	Other Expenses	-	16	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 2,543	\$ 2,751	\$ 4,792	\$ -	0%	\$ 4,792	\$ -
70863	Farmers' Market & Flea Market							
5100	Salaries & Benefits	\$ 16,018	\$ 20,093	\$ 21,826	\$ 480	2%	\$ 21,826	\$ -
5200	Operating Supplies	298	1,137	1,000	434	43%	1,000	-
5300	Contractual Services	17,430	24,176	15,000	-	0%	15,000	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 33,746	\$ 45,406	\$ 37,826	\$ 914	2%	\$ 37,826	\$ -

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
	\$ 2,197,276	\$ 2,190,834	\$ 2,181,609	\$ 245,833	11%	\$ 2,181,609	\$ -
80387 Environmental Services							
5100 Salaries & Benefits	\$ 103,814	\$ 116,175	\$ 128,898	\$ 31,313	24%	\$ 128,898	\$ -
5200 Operating Supplies	5,183	6,520	5,300	218	4%	5,300	-
5300 Contractual Services	182,217	202,397	215,553	3,827	2%	215,553	-
5400 Other Expenses	-	-	500	-	0%	500	-
5700 Capital Outlays	5,586	404	3,000	-	0%	3,000	-
5900 Other Financing Uses	-	-	-	-	N/A	-	-
	\$ 296,800	\$ 325,496	\$ 353,251	\$ 35,358	10%	\$ 353,251	\$ -
	\$ 296,800	\$ 325,496	\$ 353,251	\$ 35,358	10%	\$ 353,251	\$ -
10875 Other - Contributions to Outside Agencies							
Muskegon Area Transit (MATS)	\$ 80,164	\$ 80,164	\$ 80,500	\$ 20,041	25%	\$ 80,500	-
Neighborhood Association Grants	16,914	19,450	21,634	19,500	90%	21,634	-
Muskegon Area First	45,660	45,668	45,660	11,392	25%	45,660	-
Veterans Memorial Day Costs	12,400	2,044	3,000	-	0%	3,000	-
Neighborhoods of Choice	-	-	2,500	-	0%	2,500	-
Mainstreet Program	-	-	-	-	N/A	-	-
Lakeside Business District	-	2,500	2,500	2,500	100%	2,500	-
211 Service	-	-	2,500	2,500	100%	2,500	-
Institute for Healing Racism	1,000	-	1,000	-	0%	1,000	-
MLK Diversity Program	-	-	1,000	-	0%	1,000	-
Muskegon Area Labor Management (MALMC)	1,000	1,000	1,000	-	0%	1,000	-
Muskegon County and Humane Society - Feral Cat Control	22,149	25,287	16,000	750	5%	16,000	-
Other	-	-	-	-	N/A	-	-
Contributions To Outside Agencies	\$ 179,287	\$ 176,013	\$ 177,294	\$ 56,683	32%	\$ 177,294	\$ -
	\$ 179,287	\$ 176,013	\$ 177,294	\$ 56,683	32%	\$ 177,294	\$ -
Total Customer Value Added Activities	\$ 17,633,265	\$ 18,104,979	\$ 18,462,183	\$ 3,572,784	19%	\$ 18,462,183	\$ -
As a Percent of Total General Fund Expenditures	74.5%	73.9%	75.1%	76.3%		74.9%	

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
II. Business Value Added Activities								
10101 City Commission								
5100	Salaries & Benefits	\$ 62,810	\$ 62,186	\$ 65,223	\$ 14,471	22%	\$ 65,223	\$ -
5200	Operating Supplies	11,015	12,925	13,000	1	0%	13,000	-
5300	Contractual Services	1,760	3,023	3,000	175	6%	3,000	-
5400	Other Expenses	2,162	1,811	4,500	263	6%	4,500	-
5700	Capital Outlays	233	8,724	433	180	42%	433	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 77,980	\$ 88,669	\$ 86,156	\$ 15,090	18%	\$ 86,156	\$ -
10102 City Promotions & Public Relations								
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	177	168	300	471	94%	500	200
5300	Contractual Services	12,100	5,235	8,729	406	5%	8,529	(200)
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 12,277	\$ 5,403	\$ 9,029	\$ 877	10%	\$ 9,029	\$ -
10172 City Manager								
5100	Salaries & Benefits	\$ 202,695	\$ 204,228	\$ 211,899	\$ 55,673	26%	\$ 211,899	\$ -
5200	Operating Supplies	1,496	1,790	1,750	80	5%	1,750	-
5300	Contractual Services	2,680	3,035	2,750	430	16%	2,750	-
5400	Other Expenses	712	639	1,750	240	14%	1,750	-
5700	Capital Outlays	1,020	-	468	-	0%	468	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 208,603	\$ 209,692	\$ 218,617	\$ 56,423	26%	\$ 218,617	\$ -
10145 City Attorney								
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	737	-	1,000	-	0%	1,000	-
5300	Contractual Services	407,832	424,117	401,695	72,367	18%	401,695	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 408,569	\$ 424,117	\$ 402,695	\$ 72,367	18%	\$ 402,695	\$ -
		\$ 707,429	\$ 727,881	\$ 716,497	\$ 144,757	20%	\$ 716,497	\$ -
20173 Administration								
5100	Salaries & Benefits	\$ 152,114	\$ 150,764	\$ 157,358	\$ 41,643	26%	\$ 157,358	\$ -
5200	Operating Supplies	986	1,511	1,300	74	6%	1,300	-
5300	Contractual Services	6,888	6,767	13,034	3,207	25%	13,034	-
5400	Other Expenses	424	235	1,000	12	1%	1,000	-
5700	Capital Outlays	-	564	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 160,412	\$ 159,841	\$ 172,692	\$ 44,936	26%	\$ 172,692	\$ -

**Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function**

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
20228	Affirmative Action							
5100	Salaries & Benefits	\$ 76,842	\$ 30,393	\$ 94,092	\$ 15,170	16%	\$ 94,092	\$ -
5200	Operating Supplies	278	219	519	111	21%	519	-
5300	Contractual Services	2,818	1,544	3,270	187	6%	3,270	-
5400	Other Expenses	1,092	-	800	286	36%	800	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 81,030	\$ 32,156	\$ 98,681	\$ 15,754	16%	\$ 98,681	\$ -
20744	Julia Hackley Internships							
5100	Salaries & Benefits	\$ 7,630	\$ 4,350	-	-	N/A	-	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	-	-	-	-	N/A	-	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 7,630	\$ 4,350	-	-	N/A	-	\$ -
20215	City Clerk & Elections							
5100	Salaries & Benefits	\$ 263,837	\$ 241,766	\$ 282,007	\$ 56,834	20%	\$ 282,007	\$ -
5200	Operating Supplies	28,566	31,892	30,000	1,790	6%	30,000	-
5300	Contractual Services	20,883	21,830	21,000	1,203	6%	21,000	-
5400	Other Expenses	3,981	1,778	2,000	119	6%	2,000	-
5700	Capital Outlays	335	275	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 317,602	\$ 297,541	\$ 335,007	\$ 59,946	18%	\$ 335,007	\$ -
20220	Civil Service							
5100	Salaries & Benefits	\$ 148,647	\$ 145,934	\$ 152,734	\$ 23,196	15%	\$ 152,734	\$ -
5200	Operating Supplies	5,302	8,594	7,700	703	9%	7,700	-
5300	Contractual Services	20,785	18,071	18,559	4,955	27%	18,559	-
5400	Other Expenses	5,086	3,300	4,575	161	4%	4,575	-
5700	Capital Outlays	2,095	-	500	-	0%	500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 181,915	\$ 175,899	\$ 184,068	\$ 29,015	16%	\$ 184,068	\$ -
		\$ 748,589	\$ 669,787	\$ 790,448	\$ 149,651	19%	\$ 790,448	\$ -
30202	Finance Administration							
5100	Salaries & Benefits	\$ 341,340	\$ 325,506	\$ 332,122	\$ 88,994	27%	\$ 332,122	\$ -
5200	Operating Supplies	5,524	6,627	6,100	681	11%	6,100	-
5300	Contractual Services	75,056	93,703	81,470	31,513	39%	81,470	-
5400	Other Expenses	104	303	100	-	0%	100	-
5700	Capital Outlays	2,897	4,176	1,500	-	0%	1,500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 424,921	\$ 430,315	\$ 421,292	\$ 121,188	29%	\$ 421,292	\$ -

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
30209	Assessing Services							
5100	Salaries & Benefits	\$ -	\$ 6,343	\$ 6,440	\$ 5,571	87%	\$ 6,440	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	410,601	436,274	421,050	1,969	0%	421,050	-
5400	Other Expenses	-	-	-	-	N/A	-	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 410,601	\$ 442,617	\$ 427,490	\$ 7,540	2%	\$ 427,490	\$ -
30805	Arena Administration							
5100	Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -
5200	Operating Supplies	-	-	-	-	N/A	-	-
5300	Contractual Services	-	141,030	175,000	10,483	6%	175,000	-
5400	Other Expenses	-	2	300	22	7%	300	-
5700	Capital Outlays	-	-	-	-	N/A	-	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ -	\$ 141,032	\$ 175,300	\$ 10,505	6%	\$ 175,300	\$ -
30205	Income Tax Administration							
5100	Salaries & Benefits	\$ 258,397	\$ 248,514	\$ 286,438	\$ 73,822	26%	\$ 286,438	\$ -
5200	Operating Supplies	23,121	16,853	19,460	3,600	18%	19,460	-
5300	Contractual Services	51,185	66,912	50,670	12,278	24%	50,670	-
5400	Other Expenses	1,293	629	600	-	0%	600	-
5700	Capital Outlays	8,694	2,867	1,500	27	2%	1,500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 342,690	\$ 335,775	\$ 358,668	\$ 89,727	25%	\$ 358,668	\$ -
30253	City Treasurer							
5100	Salaries & Benefits	\$ 295,568	\$ 273,532	\$ 249,184	\$ 61,947	25%	\$ 249,184	\$ -
5200	Operating Supplies	30,248	29,099	32,000	2,849	9%	32,000	-
5300	Contractual Services	68,759	79,985	60,838	12,545	21%	60,838	-
5400	Other Expenses	1,118	568	2,000	-	0%	2,000	-
5700	Capital Outlays	6,995	8,591	2,500	-	0%	2,500	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 402,688	\$ 391,775	\$ 346,522	\$ 77,341	22%	\$ 346,522	\$ -
30248	Information Systems Administration							
5100	Salaries & Benefits	\$ 234,549	\$ 241,116	\$ 249,754	\$ 66,147	26%	\$ 249,754	\$ -
5200	Operating Supplies	1,461	81	5,500	50	1%	5,500	-
5300	Contractual Services	49,227	28,103	63,835	30,668	48%	63,835	-
5400	Other Expenses	4,130	6,765	11,000	27	0%	11,000	-
5700	Capital Outlays	35,447	39,001	19,900	133	1%	19,900	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 324,814	\$ 315,066	\$ 349,989	\$ 97,025	28%	\$ 349,989	\$ -
		\$ 1,905,714	\$ 2,056,580	\$ 2,079,261	\$ 403,326	19%	\$ 2,079,261	\$ -

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

		Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
60265	City Hall Maintenance							
5100	Salaries & Benefits	\$ 65,449	\$ 63,507	\$ 64,101	\$ 17,869	28%	\$ 64,101	\$ -
5200	Operating Supplies	11,331	13,764	11,000	1,211	11%	11,000	-
5300	Contractual Services	212,314	186,976	175,000	18,792	11%	175,000	-
5400	Other Expenses	-	-	500	-	0%	500	-
5700	Capital Outlays	-	-	6,387	-	0%	6,387	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 289,094	\$ 264,247	\$ 256,988	\$ 37,872	15%	\$ 256,988	\$ -
		\$ 289,094	\$ 264,247	\$ 256,988	\$ 37,872	15%	\$ 256,988	\$ -
80400	Planning, Zoning and Economic Development							
5100	Salaries & Benefits	\$ 391,161	\$ 397,226	\$ 415,765	\$ 94,270	23%	\$ 415,765	\$ -
5200	Operating Supplies	8,435	6,381	6,600	268	4%	6,600	-
5300	Contractual Services	42,807	28,840	33,500	7,509	17%	43,500	10,000
5400	Other Expenses	2,196	2,776	3,000	580	19%	3,000	-
5700	Capital Outlays	4,395	2,492	2,000	148	7%	2,000	-
5900	Other Financing Uses	-	-	-	-	N/A	-	-
		\$ 448,994	\$ 437,715	\$ 460,865	\$ 102,775	22%	\$ 470,865	\$ 10,000
		\$ 448,994	\$ 437,715	\$ 460,865	\$ 102,775	22%	\$ 470,865	\$ 10,000
Total Business Value Added Activities		\$ 4,099,820	\$ 4,156,210	\$ 4,304,059	\$ 838,381	19%	\$ 4,314,059	\$ 10,000
As a Percent of Total General Fund								
Expenditures		17.3%	17.0%	17.5%	17.9%		17.5%	

Quarterly Budget Reforecast - 2007 Proposed Budget - General Fund
General Fund Expenditure Summary By Function

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original
III. Fixed Budget Items							
30999 Transfers To Other Funds							
Major Street Fund	\$ -	\$ 300,000	\$ -	\$ -	N/A	\$ -	\$ -
Local Street Fund	600,000	480,000	480,000	120,000	25%	480,000	-
Budget Stabilization Fund	100,000	150,000	-	-	N/A	-	-
L.C. Walker Arena Fund (Operating Subsidy)	310,000	310,000	-	-	N/A	-	-
Arena Improvement Fund	-	60,000	-	-	N/A	-	-
Public Improvement Fund (Fire Equipment Reserve)	150,000	150,000	150,000	37,500	25%	150,000	-
State Grants Fund (Grant Matches)	-	-	10,000	-	0%	10,000	-
Marina	80,000	40,000	40,000	-	0%	40,000	-
Sidewalk	125,000	150,000	-	-	N/A	-	-
MOD State Rehab Loan Fund	4,281	-	-	-	N/A	-	-
LDFA Debt Service Fund (Smartzone)	-	31,262	100,000	-	0%	100,000	-
General Insurance	-	-	28,046	7,012	25%	28,046	-
	\$ 1,369,281	\$ 1,671,262	\$ 808,046	\$ 164,512	20%	\$ 808,046	\$ -
30851 General Insurance	\$ 338,825	\$ 334,748	\$ 347,304	\$ -	0%	\$ 347,304	\$ -
30906 Debt Retirement	3,280	3,336	261,194	98,798	38%	261,194	-
10891 Contingency and Bad Debt Expense	160,243	222,802	400,000	(100)	0%	400,000	-
90000 Major Capital Improvements	53,513	5,439	-	6,597	11%	60,100	60,100
Total Fixed-Budget Items	\$ 1,925,142	\$ 2,237,587	\$ 1,816,544	\$ 269,807	14%	\$ 1,876,644	\$ 60,100
As a Percent of Total General Fund Expenditures							
	8.1%	9.1%	7.4%	5.8%		7.6%	
Total General Fund	\$ 23,658,227	\$ 24,498,776	\$ 24,582,786	\$ 4,680,972	19%	\$ 24,652,886	\$ 70,100

Recap: Total General Fund By Expenditure Object

5100	Salaries & Benefits	\$ 14,482,792	\$ 14,675,373	\$ 15,324,849	\$ 3,483,970	23%	\$ 15,327,049	\$ 2,200
5200	Operating Supplies	513,640	545,721	514,781	45,038	9%	514,981	200
5300	Contractual Services	6,883,131	7,318,724	7,433,203	856,445	12%	7,440,703	7,500
5400	Other Expenses	71,462	59,725	74,925	12,333	16%	75,025	100
5700	Capital Outlays	334,641	224,635	165,788	19,876	9%	225,888	60,100
5900	All Other Financing Uses	1,372,561	1,674,598	1,069,240	263,310	25%	1,069,240	-
	Total General Fund	\$ 23,658,227	\$ 24,498,776	\$ 24,582,786	\$ 4,680,972	19%	\$ 24,652,886	\$ 70,100

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
202 Major Streets and State Trunklines Fund								
Available Fund Balance - BOY	\$ 966,165	\$ 847,149	\$ 251,697	\$ 708,102		\$ 708,102	\$ 456,405	
Means of Financing								
Special assessments	\$ 275,847	\$ 254,840	\$ 250,000	\$ -		\$ 250,000	\$ -	
Federal & state grants	3,725,330	1,290,725	1,364,700	622		1,776,700	412,000	
State shared revenue	2,651,689	2,634,633	3,043,269	229,525		3,043,269	-	
Interest income	178,066	123,726	70,000	11,593		70,000	-	
Operating transfers in	-	200,000	-	-		-	-	
Other	296,652	272,589	300,000	3,005		300,000	-	MOSTLY CDBG
	\$ 7,127,584	\$ 4,776,513	\$ 5,027,969	\$ 244,745		\$ 5,439,969	\$ 412,000	
60900 Operating Expenditures								
5100 Salaries & Benefits	\$ 767,585	\$ 693,692	\$ 1,079,554	\$ 220,029	20%	\$ 1,079,554	\$ -	
5200 Operating Supplies	205,108	196,458	227,900	133,430	59%	227,900	-	
5300 Contractual Services	1,051,647	935,335	930,000	253,440	27%	930,000	-	
5400 Other Expenses	5,753	3,740	5,000	320	6%	5,000	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	953,338	863,710	668,137	-	0%	668,137	-	DEBT SERVICE (\$668,137); NO TRANSFER TO LOCAL STREET IN 2007
	\$ 2,983,431	\$ 2,692,935	\$ 2,910,591	\$ 607,219	21%	\$ 2,910,591	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	4,263,169	2,222,625	2,090,000	154,387	5%	2,930,000	840,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ 4,263,169	\$ 2,222,625	\$ 2,090,000	\$ 154,387	5%	\$ 2,930,000	\$ 840,000	
	\$ 7,246,600	\$ 4,915,560	\$ 5,000,591	\$ 761,606	13%	\$ 5,840,591		
Available Fund Balance - EOY								
	\$ 847,149	\$ 708,102	\$ 279,075	\$ 191,241		\$ 307,480	\$ 28,405	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
203 Local Streets Fund								
Available Fund Balance - BOY	\$ 265,129	\$ 561,833	\$ 44,420	\$ 648,231		\$ 648,231	\$ 603,811	
Means of Financing								
Special assessments	\$ 86,160	\$ 182,841	\$ 150,000	\$ -		\$ 150,000	\$ -	
Federal & state grants	469,618	1,981,524	1,300,000	-		1,515,000	215,000	MALL PROJECT GRANTS
Metro act fees	152,198	140,645	140,000	-		140,000	-	
State shared revenue	667,442	662,550	704,797	55,990		704,797	-	
Interest income	22,849	59,856	15,000	105		15,000	-	
Operating transfers in	1,074,012	783,219	480,000	120,000		480,000	-	FROM GENERAL FUND (\$480,000)
Other	1,085,791	247,453	5,000	1,619		5,000	-	
	\$ 3,558,070	\$ 4,058,088	\$ 2,794,797	\$ 177,714		\$ 3,009,797	\$ 215,000	
60900 Operating Expenditures								
5100 Salaries & Benefits	\$ 627,955	\$ 581,113	\$ 468,437	\$ 178,163	38%	\$ 468,437	\$ -	
5200 Operating Supplies	166,036	93,783	110,000	18,149	16%	110,000	-	
5300 Contractual Services	769,422	791,763	762,000	211,171	28%	762,000	-	
5400 Other Expenses	1,931	195	1,000	65	7%	1,000	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	23,652	-	-	-	N/A	-	-	
	\$ 1,588,986	\$ 1,466,874	\$ 1,341,437	\$ 407,548	30%	\$ 1,341,437	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	1,672,370	2,504,816	1,425,000	94,655	6%	1,642,000	217,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
	\$ 1,672,370	\$ 2,504,816	\$ 1,425,000	\$ 94,655	6%	\$ 1,642,000	\$ 217,000	
	\$ 3,261,366	\$ 3,971,690	\$ 2,766,437	\$ 502,203	17%	\$ 2,983,437		
Available Fund Balance - EOY	\$ 561,833	\$ 648,231	\$ 72,780	\$ 323,742		\$ 674,591	\$ 601,811	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
257 Budget Stabilization Fund								
Available Fund Balance - BOY	\$ 1,250,000	\$ 1,350,000	\$ 1,350,000	\$ 1,500,000		\$ 1,500,000	\$ 150,000	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	-	-	-	-		-	-	
Operating transfers in - General Fund	100,000	150,000	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 100,000	\$ 150,000	\$ -	\$ -		\$ -	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	150,000	-	0%	150,000	-	
	\$ -	\$ -	\$ 150,000	\$ -	0%	\$ 150,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ -	\$ -	\$ 150,000	\$ -	0%	\$ 150,000		
Available Fund Balance - EOY	\$ 1,350,000	\$ 1,500,000	\$ 1,200,000	\$ 1,500,000		\$ 1,350,000	\$ 150,000	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
260 Farmers' Market Improvement Fund								
Available Fund Balance - BOY	\$ 23,875	\$ 24,463	\$ 24,833	\$ 25,465		\$ 25,465	\$ 632	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	608	982	700	207		700	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	300	-		300	-	
	\$ 608	\$ 982	\$ 1,000	\$ 207		\$ 1,000	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	10,000	-	0%	10,000	-	PAINTING AND OTHER IMPROVEMENTS
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ 10,000	\$ -	0%	\$ 10,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ -	\$ -	\$ 10,000	\$ -	0%	\$ 10,000		
Available Fund Balance - EOY	\$ 24,483	\$ 25,465	\$ 15,833	\$ 25,672		\$ 16,465	\$ 632	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
264 Criminal Forfeitures Fund								
Available Fund Balance - BOY	\$ 164,298	\$ 133,244	\$ 137,744	\$ 157,835		\$ 157,835	\$ 20,091	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	3,996	6,023	3,000	1,266		3,000	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	1,551	74,331	9,000	14,599		16,000	7,000	
	\$ 5,547	\$ 80,354	\$ 12,000	\$ 15,865		\$ 19,000	\$ 7,000	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	4,030	1,644	45,000	949	2%	45,000	-	BULLET-PROOF VESTS (2006); RIOT GEAR (2007)
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	32,571	54,119	18,000	995	6%	18,000	-	VIDEO ANALYSIS SOFTWARE
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ 36,601	\$ 55,763	\$ 63,000	\$ 1,944	3%	\$ 63,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 36,601	\$ 55,763	\$ 63,000	\$ 1,944	3%	\$ 63,000		
Available Fund Balance - EOY	\$ 133,244	\$ 157,835	\$ 86,744	\$ 171,756		\$ 113,835	\$ 27,091	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
285 Tree Replacement Fund								
Available Fund Balance - BOY	\$ 12,293	\$ 13,561	\$ 13,761	\$ 10,210		\$ 10,210	\$ (3,551)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	3,000	-		3,000	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	4,100	-	-	400		400	400	
Interest income	314	488	200	99		200	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 4,414	\$ 488	\$ 3,200	\$ 499		\$ 3,600	\$ 400	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	3,839	-	-	N/A	-	-	
5300 Contractual Services	3,146	-	3,200	-	0%	3,200	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ 3,146	\$ 3,839	\$ 3,200	\$ -	0%	\$ 3,200	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 3,146	\$ 3,839	\$ 3,200	\$ -	0%	\$ 3,200		
Available Fund Balance - EOY	\$ 13,561	\$ 10,210	\$ 13,761	\$ 10,709		\$ 10,610	\$ (3,151)	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
289 Local Development Finance Authority I Fund - Port City Industrial Park								
Available Fund Balance - BOY	\$ 301	\$ 312	\$ 322	\$ 323		\$ 323	\$ 1	
Means of Financing								
Property taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	11	11	10	2		10	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 11	\$ 11	\$ 10	\$ 2		\$ 10	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
Available Fund Balance - EOY	\$ 312	\$ 323	\$ 332	\$ 325		\$ 333	\$ 1	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
288 Local Development Finance Authority II Fund - Medendorp Industrial Park								
Available Fund Balance - BOY	\$ 21,795	\$ 22,321	\$ 22,971	\$ 23,216		\$ 23,216	\$ 245	
Means of Financing								
Property taxes	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	526	895	600	189		600	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 526	\$ 895	\$ 600	\$ 189		\$ 600	\$ -	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
Available Fund Balance - EOY	\$ 22,321	\$ 23,216	\$ 23,571	\$ 23,405		\$ 23,816	\$ 245	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
290 Local Development Finance Authority III Fund - Edison Landing (Smartzone)								
Available Fund Balance - BOY	\$ 465,160	\$ 282,397	\$ 102,458	\$ 104,991		\$ 104,991	\$ 2,533	
Means of Financing								
Property taxes	\$ 11,620	\$ 17,908	\$ 28,900	\$ -		\$ 28,900	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	11,114	10,183	1,000	1,609		3,000	2,000	
Operating transfers in - General Fund	-	-	100,000	-		100,000	-	
Other	-	-	75,000	-		75,000	-	MCCF CONTRIBUTION FOR DEBT SERVICE
	\$ 22,734	\$ 28,091	\$ 204,900	\$ 1,609		\$ 206,900	\$ 2,000	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	350	350	700	-	0%	700	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	205,147	205,147	285,147	-	0%	285,147	-	
	\$ 205,497	\$ 205,497	\$ 285,847	\$ -	0%	\$ 285,847	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 205,497	\$ 205,497	\$ 285,847	\$ -	0%	\$ 285,847		
Available Fund Balance - EOY								
	\$ 282,397	\$ 104,991	\$ 21,511	\$ 106,600		\$ 26,044	\$ 4,533	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
305 Tax Increment Finance Authority Fund								
Available Fund Balance - BOY	\$ 3,141	\$ 3,355	\$ 2,399	\$ 8,758		\$ 8,758	\$ 6,359	
Means of Financing								
Property taxes	\$ 59,706	\$ 58,740	\$ 57,500	\$ -		\$ 56,835	\$ (665)	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	508	663	300	50		300	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 60,214	\$ 59,403	\$ 57,800	\$ 50		\$ 57,135	\$ (665)	
70805 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	60,000	54,000	60,000	-	0%	60,000	-	TRANSFER TO GENERAL FUND FOR ARENA
	\$ 60,000	\$ 54,000	\$ 60,000	\$ -	0%	\$ 60,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 60,000	\$ 54,000	\$ 60,000	\$ -	0%	\$ 60,000		
Available Fund Balance - EOY								
	\$ 3,355	\$ 8,758	\$ 199	\$ 8,808		\$ 5,893	\$ 5,694	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
394 Downtown Development Authority Fund								
Available Fund Balance - BOY	\$ 64,822	\$ 50,072	\$ 166,757	\$ (103,996)		\$ (103,996)	\$ (270,753)	
Means of Financing								
Property taxes	\$ 726,397	\$ 350,401	\$ 481,700	\$ -		\$ 476,460	\$ (5,240)	
Federal & state grants	-	-	-	-		-	-	
State proposal A reimbursement revenue	-	499,537	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	13,962	3,664	1,500	-		1,500	-	
Operating transfers in - General Fund	-	-	-	-		-	-	
Operating transfers in - TIFA Fund	-	-	-	-		-	-	
Operating transfers in - Insurance Fund	-	-	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 740,359	\$ 853,602	\$ 483,200	\$ -		\$ 477,960	\$ (5,240)	
70895 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	661,927	-	-	N/A	-	-	
5400 Other Expenses	416,666	-	10,000	-	0%	10,000	-	MAIN STREET PROGRAM
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	338,443	345,743	575,183	-	0%	337,492	(237,691)	DEBT SERVICE (\$337,492 BONDS)
	\$ 755,109	\$ 1,007,670	\$ 585,183	\$ -	0%	\$ 347,492	\$ (237,691)	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 755,109	\$ 1,007,670	\$ 585,183	\$ -	0%	\$ 347,492		
Available Fund Balance - EOY	\$ 50,072	\$ (103,996)	\$ 64,774	\$ (103,996)		\$ 26,472	\$ (38,302)	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
408 Arena Improvement Fund								
Available Fund Balance - BOY	\$	- \$	- \$	75,500 \$	79,386	\$	79,386 \$	3,886
Means of Financing								
Special assessments	\$	- \$	- \$	- \$	-	\$	- \$	-
Federal & state grants		-	-	-	-		-	-
State shared revenue		-	-	-	-		-	-
Charges for services		-	11,978	35,000	16,135		35,000	-
Interest income		-	395	2,000	330		2,000	-
Operating transfers in		-	74,743	-	-		-	-
Other		-	-	-	-		-	-
	\$	- \$	87,116 \$	37,000 \$	16,465	\$	37,000 \$	-
30906 Operating Expenditures								
5100 Salaries & Benefits	\$	- \$	- \$	- \$	-	N/A	\$	- \$
5200 Operating Supplies		-	-	20,000	-	0%	20,000	-
5300 Contractual Services		-	7,730	-	-	N/A	-	-
5400 Other Expenses		-	-	-	-	N/A	-	-
5700 Capital Outlays		-	-	-	-	N/A	-	-
5900 Other Financing Uses		-	-	-	-	N/A	-	0
	\$	- \$	7,730 \$	20,000 \$	-	0%	\$	20,000 \$
90000 Project Expenditures								
5200 Operating Supplies	\$	- \$	- \$	- \$	-	N/A	\$	- \$
5300 Contractual Services		-	-	-	-	N/A	-	0
5400 Other Expenses		-	-	-	-	N/A	-	-
5900 Other Financing Uses		-	-	-	-	N/A	-	-
	\$	- \$	- \$	- \$	-	N/A	\$	- \$
	\$	- \$	7,730 \$	20,000 \$	-	0%	\$	20,000
Available Fund Balance - EOY								
	\$	- \$	79,386 \$	92,500 \$	95,851	\$	96,386 \$	3,886

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
403 Sidewalk Improvement Fund								
Available Fund Balance - BOY	\$ 1,024,303	\$ 919,113	\$ 845,938	\$ 902,104		\$ 902,104	\$ 56,166	
Means of Financing								
Special assessments	\$ 302,381	\$ 196,684	\$ 300,000	\$ -		\$ 300,000	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	-	-	-	-		-	-	
Interest income	76,140	77,177	60,000	6,369		60,000	-	
Operating transfers in	149,517	150,000	-	-		-	-	
Other	-	-	-	-		-	-	
	\$ 528,038	\$ 423,861	\$ 360,000	\$ 6,369		\$ 360,000	\$ -	
30906 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	950	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	471,865	433,175	395,828	233,688	59%	395,828	-	DEBT SERVICE ON SIDEWALK ASSESSMENT BONDS
	\$ 471,865	\$ 434,125	\$ 395,828	\$ 233,688	59%	\$ 395,828	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	161,363	6,745	-	-	N/A	-	-	SIDEWALK PROJECTS COMPLETED IN 2005
5400 Other Expenses	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ 161,363	\$ 6,745	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 633,228	\$ 440,870	\$ 395,828	\$ 233,688	59%	\$ 395,828		
Available Fund Balance - EOY								
	\$ 919,113	\$ 902,104	\$ 810,110	\$ 674,785		\$ 866,276	\$ 56,166	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
404 Public Improvement Fund								
Available Fund Balance - BOY	\$ 926,621	\$ 1,755,346	\$ 3,237,715	\$ 4,842,311		\$ 4,842,311	\$ 1,604,596	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Property taxes	-	-	-	-		-	-	
Federal & state grants	-	-	-	-		-	-	
Contributions	51,986	-	-	-		-	-	
Fisherman's Landing Repayment	-	-	10,000	-		10,000	-	
Sales of Property	141,385	557,066	150,000	93,885		150,000	-	TERRACE ST LOTS AND OTHER LAND SALES
Interest income	26,876	97,956	10,000	26,539		60,000	50,000	
Operating transfers in	356,022	282,965	287,348	37,500		287,348	-	GENERAL FUND TRANSFER - FIRE EQUIPMENT RESERVE (\$150,000); FROM DDA FOR ULA REPAYMENT (\$137,348)
Other	605,824	5,463,335	-	-		-	-	CAPITAL IMPROVEMENT BONDS FOR CENTRAL FIRE STATION
	\$ 1,182,093	\$ 6,381,322	\$ 457,348	\$ 157,924		\$ 507,348	\$ 50,000	
30936 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	5,000	-	0%	5,000	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	154,318	1,360,797	292,223	-	0%	292,223	-	URBAN LAND ASSEMBLY (ULA) LOAN PAYMENT; FIRE EQPT INSTALLMENT PURCHASE PAYMENTS; MARINA/TRAIL MATCHES
	\$ 154,318	\$ 1,360,797	\$ 297,223	\$ -	0%	\$ 297,223	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	1,933,560	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	199,050	-	2,000,000	717,436	24%	3,000,000	1,000,000	FIRE TRUCK PURCHASE (06), CENTRAL FIRE STATION (06, 07)
	\$ 199,050	\$ 1,933,560	\$ 2,000,000	\$ 717,436	24%	\$ 3,000,000	\$ 1,000,000	
	\$ 353,368	\$ 3,294,357	\$ 2,297,223	\$ 717,436	22%	\$ 3,297,223		
Available Fund Balance - EOY								
	\$ 1,755,346	\$ 4,842,311	\$ 1,397,840	\$ 4,282,799		\$ 2,052,436	\$ 654,596	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
482 State Grants Fund								
Available Fund Balance - BOY	\$ 1,607	\$ 102	\$ 1,350,102	\$ 77,048		\$ 77,048	\$ (1,273,054)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	379,442	1,538,744	1,495,000	25,000		1,495,000	-	
Sales of Property	-	-	-	-		-	-	
Interest income	-	-	-	-		-	-	
Operating transfers in	-	500,673	10,000	-		10,000	-	
Other	50,000	5,000	-	10,000		10,000	10,000	
	\$ 429,442	\$ 2,044,417	\$ 1,505,000	\$ 35,000		\$ 1,515,000	\$ 10,000	
30936 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	13,371	9,276	-	-	N/A	-	-	
	\$ 13,371	\$ 9,276	\$ -	\$ -	N/A	\$ -	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5700 Capital Outlays	417,576	1,958,195	1,505,000	64,114	4%	1,505,000	-	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
	\$ 417,576	\$ 1,958,195	\$ 1,505,000	\$ 64,114	4%	\$ 1,505,000	\$ -	
	\$ 430,947	\$ 1,967,471	\$ 1,505,000	\$ 64,114	4%	\$ 1,505,000		
Available Fund Balance - EOY	\$ 102	\$ 77,048	\$ 1,350,102	\$ 47,934		\$ 87,048	\$ (1,263,054)	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
594 Marina & Launch Ramp Fund								
Available Cash Balance - BOY	\$ (24,263)	\$ (13,364)	\$ 345,886	\$ (39,617)		\$ (39,617)	\$ (385,503)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	42,753	534,220	357,500	-		357,500	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	248,461	267,104	260,000	81,607		260,000	-	
Interest income	-	-	-	-		-	-	
Operating transfers in	80,000	540,000	40,000	-		540,000	500,000	\$1 MILLION FROM PUBLIC IMPROVEMENT FUND (BONDS) FOR
Other	(10,061)	307	-	-		-	-	GRANT MATCH
	\$ 361,153	\$ 1,341,631	\$ 657,500	\$ 81,607		\$ 1,157,500	\$ 500,000	
70756 Operating Expenditures - Marina								
5100 Salaries & Benefits	\$ 111,107	\$ 109,507	\$ 98,426	\$ 14,390	15%	\$ 98,426	\$ -	
5200 Operating Supplies	13,737	6,838	9,900	22	0%	9,900	-	
5300 Contractual Services	139,581	135,350	135,000	12,951	10%	135,000	-	
5400 Other Expenses	179	100	-	-	N/A	-	-	
5700 Capital Outlays	164	3,836	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
Other Cash Uses (e.g. Debt Principal)	-	-	-	-	N/A	-	-	
	\$ 264,768	\$ 255,631	\$ 243,326	\$ 27,363	11%	\$ 243,326	\$ -	
70759 Operating Expenditures - Ramps								
5100 Salaries & Benefits	\$ -	\$ -	\$ 15,000	\$ -	0%	\$ 15,000	\$ -	
5200 Operating Supplies	-	-	2,000	-	0%	2,000	-	
5300 Contractual Services	-	-	5,000	-	0%	5,000	-	
5400 Other Expenses	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
Other Cash Uses (e.g. Debt Principal)	-	43,794	-	-	N/A	-	-	
	\$ -	\$ 43,794	\$ 22,000	\$ -	0%	\$ 22,000	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5700 Capital Outlays	85,506	1,068,439	790,000	-	0%	790,000	-	
	\$ 85,506	\$ 1,068,439	\$ 790,000	\$ -	0%	\$ 790,000	\$ -	
	\$ 350,274	\$ 1,367,864	\$ 1,055,326	\$ 27,363	3%	\$ 1,055,326		
Available Cash Balance - EOY	\$ (13,364)	\$ (39,617)	\$ (51,940)	\$ 14,627		\$ 62,557	\$ 114,497	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2006	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
661 Equipment Fund								
Available Cash Balance - BOY	\$ 1,496,543	\$ 1,493,873	\$ 1,570,259	\$ 1,614,451		\$ 1,614,451	\$ 44,192	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	2,325,057	2,190,015	2,300,000	517,729		2,300,000	-	INTERDEPARTMENTAL RENTAL CHARGES
Interest income	36,340	59,520	20,000	13,121		20,000	-	
Operating transfers in	-	-	-	-		-	-	
Other	200,144	136,297	100,000	10,265		100,000	-	OUTSIDE SALES OF FUEL, ETC.
	\$ 2,561,541	\$ 2,385,832	\$ 2,420,000	\$ 541,115		\$ 2,420,000	\$ -	
60932 Operating Expenditures								
5100 Salaries & Benefits	\$ 494,641	\$ 501,358	\$ 547,302	\$ 146,557	27%	\$ 547,302	\$ -	
5200 Operating Supplies	697,594	817,482	690,500	123,964	18%	690,500	-	
5300 Contractual Services	504,317	487,678	522,913	77,767	15%	522,913	-	
5400 Other Expenses	2,839	4,129	4,000	200	5%	4,000	-	
5700 Capital Outlays	927,206	595,851	671,900	9,375	1%	671,900	-	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
Other Cash Uses (e.g. Debt Principal)	(62,386)	(141,244)	-	-	N/A	-	-	
	\$ 2,564,211	\$ 2,265,254	\$ 2,436,615	\$ 357,863	15%	\$ 2,436,615	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 2,564,211	\$ 2,265,254	\$ 2,436,615	\$ 357,863	15%	\$ 2,436,615		
Available Cash Balance - EOY	\$ 1,493,873	\$ 1,614,451	\$ 1,553,644	\$ 1,797,703		\$ 1,597,836	\$ 44,192	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
642 Public Service Building Fund								
Available Cash Balance - BOY	\$ 80,971	\$ 176,596	\$ 221,088	\$ 270,889		\$ 270,889	\$ 48,801	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	669,873	581,270	581,270	145,318		581,270	-	INTERDEPARTMENTAL RENTAL CHARGES
Interest income	2,729	7,755	1,000	1,651		3,000	2,000	
Operating transfers in	-	-	-	-		-	-	
Other	20	-	-	-		-	-	
	\$ 572,622	\$ 589,025	\$ 582,270	\$ 147,169		\$ 584,270	\$ 2,000	
60442 Operating Expenditures								
5100 Salaries & Benefits	\$ 205,435	\$ 209,305	\$ 205,194	\$ 54,609	27%	\$ 205,194	\$ -	
5200 Operating Supplies	21,912	26,685	31,400	1,872	6%	31,400	-	
5300 Contractual Services	216,038	245,699	258,922	35,185	14%	258,922	-	
5400 Other Expenses	(6,138)	5,334	1,000	300	30%	1,000	-	
5700 Capital Outlays	35,293	11,514	69,000	387	1%	69,000	-	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	4,457	(3,805)	-	-	N/A	-	-	
	\$ 476,997	\$ 494,732	\$ 565,516	\$ 92,353	16%	\$ 565,516	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 476,997	\$ 494,732	\$ 565,516	\$ 92,353	16%	\$ 565,516		
Available Cash Balance - EOY	\$ 176,596	\$ 270,889	\$ 237,842	\$ 325,705		\$ 289,643	\$ 51,801	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
643 Engineering Services Fund								
Available Cash Balance - BOY	\$ 74,410	\$ 145,183	\$ 127,676	\$ 149,528		\$ 149,528	\$ 21,852	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	680,366	514,467	640,000	77,835		640,000	-	INTERDEPARTMENTAL CHARGES
Interest income	2,164	4,878	1,500	1,117		1,500	-	
Operating transfers in	-	-	-	-		-	-	
Other	-	-	25,000	-		25,000	-	
	\$ 682,530	\$ 519,345	\$ 666,500	\$ 78,952		\$ 666,500	\$ -	
60447 Operating Expenditures								
5100 Salaries & Benefits	\$ 409,887	\$ 398,181	\$ 455,702	\$ 85,563	19%	\$ 455,702	\$ -	
5200 Operating Supplies	16,425	16,090	19,180	4,424	23%	19,180	-	
5300 Contractual Services	130,488	121,761	127,915	25,957	20%	127,915	-	
5400 Other Expenses	511	1,158	2,500	71	3%	2,500	-	
5700 Capital Outlays	13,711	7,377	42,000	2,044	5%	42,000	-	
5900 Other Financing Uses	332	-	-	-	N/A	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	32,098	(36,401)	-	-	N/A	-	-	
	\$ 603,452	\$ 508,166	\$ 647,297	\$ 118,059	18%	\$ 647,297	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	8,305	6,834	25,000	2,204	9%	25,000	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ 8,305	\$ 6,834	\$ 25,000	\$ 2,204	9%	\$ 25,000	\$ -	
	\$ 611,757	\$ 515,000	\$ 672,297	\$ 120,263	18%	\$ 672,297		
Available Cash Balance - EOY	\$ 145,183	\$ 149,528	\$ 121,879	\$ 108,217		\$ 143,731	\$ 21,852	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
677 General Insurance Fund								
Available Cash Balance - BOY	\$ 654,597	\$ 745,060	\$ 883,556	\$ 841,326		\$ 841,326	\$ (42,230)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	2,743,722	2,945,466	2,896,023	799,968		2,896,023	-	INTERDEPARTMENTAL CHARGES
Interest income	11,776	20,374	20,000	6,332		20,000	-	
Medicare Part D Rx Reimbursement	-	-	20,000	-		20,000	-	
Repayment of DDA Advance	-	-	41,933	-		41,933	-	
Operating transfers in	1,175,004	1,157,522	1,200,000	7,011		1,200,000	-	TRANSFER IN FOR RETIREE HEALTH COSTS
Other	35,063	3,248	20,000	-		20,000	-	
	\$ 3,965,565	\$ 4,126,610	\$ 4,197,956	\$ 813,311		\$ 4,197,956	\$ 4,177,956	
30851 Operating Expenditures								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ 5,248	24%	\$ 22,000	\$ 22,000	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	3,661,410	4,014,747	4,096,023	853,825	21%	4,096,023	-	
5400 Other Expenses	-	-	1,500	-	0%	1,500	-	
5700 Capital Outlays	250	956	1,500	-	0%	1,500	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
Other Cash Uses and Adjustments (e.g. Debt Principal)	213,442	14,641	-	-	N/A	-	-	
	\$ 3,875,102	\$ 4,030,344	\$ 4,099,023	\$ 859,073	21%	\$ 4,121,023	\$ 4,121,023	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	-	-	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
	\$ 3,875,102	\$ 4,030,344	\$ 4,099,023	\$ 859,073	21%	\$ 4,121,023		
Available Cash Balance - EOY								
	\$ 745,060	\$ 841,326	\$ 982,489	\$ 795,564		\$ 918,259		

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
591 Water Fund								
Available Cash Balance - BOY	\$ 4,468,122	\$ 3,538,818	\$ 3,862,712	\$ 3,481,833		\$ 3,481,833	\$ (380,879)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services - City	4,165,652	3,853,362	4,129,473	74,391		4,129,473	-	
Charges for services - Wholesale	2,219,980	2,048,104	2,000,000	212,165		2,000,000	-	
Maintenance services - Township	224,740	174,936	200,000	55,280		200,000	-	
Billing services - Township	61,750	-	-	-		-	-	
Interest income	105,125	82,861	50,000	22,334		50,000	-	
Lease of facilities	56,200	59,438	60,000	14,965		60,000	-	LEASE OF SPACE ON WATER TOWERS
Repayment of DDA advance	-	-	24,421	-		24,421	-	
Operating transfers in	-	69,065	-	-		-	-	
Other	5,600,651	196,270	-	33,033		-	-	
	\$ 12,434,078	\$ 6,494,036	\$ 6,463,894	\$ 412,168		\$ 6,463,894	\$ -	
30548 Operating Expenditures Administration								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	445,543	521,102	500,672	95,793	19%	500,672	-	INSURANCE/INDIRECT COSTS/ADMINISTRATION FEE
5400 Other Expenses	3,679	2,735	2,000	-	0%	2,000	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	369,222	680,832	632,037	-	0%	632,037	-	INTEREST ON WATER BONDS
Other Cash Uses and Adjustments (e.g. Debt Principal)	780,283	1,567,699	1,045,000	-	0%	1,045,000	-	PRINCIPAL ON WATER BONDS
	\$ 1,598,727	\$ 2,772,368	\$ 2,179,709	\$ 95,793	4%	\$ 2,179,709	\$ -	
60559 Operating Expenditures Maintenance - City								
5100 Salaries & Benefits	\$ 892,667	\$ 741,646	\$ 742,342	\$ 188,349	25%	\$ 742,342	\$ -	
5200 Operating Supplies	227,890	183,824	151,300	10,897	7%	151,300	-	
5300 Contractual Services	495,824	359,076	403,077	62,482	16%	403,077	-	
5400 Other Expenses	23,463	(26,425)	32,680	1,092	3%	32,680	-	
5700 Capital Outlays	5,755	10,201	17,700	485	3%	17,700	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ 1,645,599	\$ 1,268,322	\$ 1,347,099	\$ 263,315	20%	\$ 1,347,099	\$ -	
60558 Operating Expenditures Filtration								
5100 Salaries & Benefits	\$ 543,652	\$ 578,568	\$ 605,518	\$ 144,722	24%	\$ 605,518	\$ -	
5200 Operating Supplies	160,234	164,320	144,450	27,418	19%	144,450	-	
5300 Contractual Services	352,870	505,737	498,800	50,026	10%	498,800	-	
5400 Other Expenses	1,240	3,415	6,750	379	6%	6,750	-	
5700 Capital Outlays	44,414	122,341	57,500	1,322	2%	57,500	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
Replacement Reserve - DWRF	-	-	290,000	-	0%	290,000	-	
	\$ 1,102,410	\$ 1,374,381	\$ 1,604,018	\$ 223,867	14%	\$ 1,604,018	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	9,016,646	1,135,950	1,040,000	34,420	4%	980,000	(60,000)	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ 9,016,646	\$ 1,135,950	\$ 1,040,000	\$ 34,420	4%	\$ 980,000	\$ (60,000)	
	\$ 13,363,382	\$ 6,551,021	\$ 6,170,826	\$ 617,395	10%	\$ 6,110,826		
Available Cash Balance - EOY	\$ 3,538,818	\$ 3,481,833	\$ 4,155,780	\$ 3,276,606		\$ 3,834,901	\$ (320,879)	

City of Muskegon

Quarterly Budget Reforecast - 2007 Proposed Budget - Other Funds

	Actual 2005	Actual 2006	Original Budget Estimate 2007	Actual Through March 2007	Actual As % of Revised	Revised Estimate 2007	Change From 2007 Original	Comments
590 Sewer Fund								
Available Cash Balance - BOY	\$ 1,397,154	\$ 1,270,352	\$ 1,195,734	\$ 895,306		\$ 895,306	\$ (300,428)	
Means of Financing								
Special assessments	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
Federal & state grants	-	-	-	-		-	-	
State shared revenue	-	-	-	-		-	-	
Charges for services	4,087,008	4,739,774	4,917,440	222,191		4,917,440	-	
Interest income	32,928	39,199	20,000	7,725		20,000	-	
Repayment of DDA advance	-	-	37,960	-		37,960	-	
Operating transfers in	35,063	107,356	-	-		-	-	
Other	52,178	63,928	80,000	9,460		80,000	-	
	\$ 4,217,177	\$ 4,950,257	\$ 5,055,400	\$ 239,376		\$ 5,055,400	\$ -	
30548 Operating Expenditures Administration								
5100 Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5200 Operating Supplies	-	-	-	-	N/A	-	-	
5300 Contractual Services	294,000	393,064	288,789	56,349	20%	288,789	-	INSURANCE/INDIRECT COSTS/ADMINISTRATION FEE
5400 Other Expenses	4,715	5,939	-	-	N/A	-	-	
5700 Capital Outlays	-	-	-	-	N/A	-	-	
5900 Other Financing Uses	114,368	63,233	37,771	-	0%	37,771	-	INTEREST ON SEWER BONDS
Other Cash Uses and Adjustments (e.g. Debt Principal)	270,605	645,041	544,593	-	0%	544,593	-	PRINCIPAL ON SEWER BONDS
	\$ 683,708	\$ 1,107,277	\$ 871,153	\$ 56,349	6%	\$ 871,153	\$ -	
60559 Operating Expenditures Maintenance								
5100 Salaries & Benefits	\$ 654,925	\$ 767,901	\$ 1,011,863	\$ 220,410	22%	\$ 1,011,863	\$ -	
5200 Operating Supplies	66,093	71,508	66,050	3,620	5%	66,050	-	
5300 Contractual Services	2,104,411	3,024,363	2,584,067	289,302	11%	2,584,067	-	
5400 Other Expenses	869	717	1,850	-	0%	1,850	-	
5700 Capital Outlays	3,106	6,804	11,500	-	0%	11,500	-	
5900 Other Financing Uses	-	-	-	-	N/A	-	-	
	\$ 2,829,404	\$ 3,871,293	\$ 3,675,330	\$ 513,332	14%	\$ 3,675,330	\$ -	
90000 Project Expenditures								
5200 Operating Supplies	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	\$ -	
5300 Contractual Services	830,867	346,733	801,000	15,882	2%	846,000	45,000	SEE "BUDGETED CAPITAL IMPROVEMENTS" FOR DETAIL
5700 Capital Outlays	-	-	-	-	N/A	-	-	
	\$ 830,867	\$ 346,733	\$ 801,000	\$ 15,882	2%	\$ 846,000	\$ 45,000	
	\$ 4,343,979	\$ 5,325,303	\$ 5,347,483	\$ 585,563	11%	\$ 5,392,483		
Available Cash Balance - EOY	\$ 1,270,352	\$ 895,306	\$ 903,651	\$ 549,119		\$ 558,223		

City of Muskegon Quarterly Budget Reforecast and 2007 Proposed Budget							
	Responsibility	Original Budget	Associated Grant	1st Quarter Budget Reforecast	2nd Quarter Budget Reforecast	3rd Quarter Budget Reforecast	Comments
2007 PROJECTS							
101 General Fund							
Police Lockers		-	-	16,100			
City Hall Improvements				44,000			
				60,100			
202 Major Streets							
97101 Creston, Laketon to Evanston	Al-Shatel	365,000	219,000	329,000			Milling and Resurfacing - STP Grant Funds
97102 Getty, Hovey to Keating (MDOT funded)	Al-Shatel	729,000	585,700	720,000			Reconstruction - STP Grant Funds
97106 Muskegon & Webster Conversion	Al-Shatel	260,000	260,000	260,000			Contingent on Build Michigan Funding
97103 Park Street, Hackley to Young	Al-Shatel	245,000	200,000	245,000			Possible TEDF Grant with Muskegon Heights
91048 Shoreline Drive - Local Share	Al-Shatel	400,000		400,000			Local Share of Shoreline Drive Project
97105 Shoreline Drive Repairs @ Western	Al-Shatel	100,000	100,000	100,000			Build Michigan Funds
97120 McCraft Park Road, Addison to Glenade	Al-Shatel	-	-	20,000			Design only in 2007
90019 Division, Laketon to southern	Al-Shatel	-	-	30,000			Design only in 2007
94026 Laketon, Barclay to Creston (Traffic Signal Upgrade to LED)	Al-Shatel	-	250,000	285,000			CMAQ Grant
96121 Traffic Signal at Marquette and Harvey	Al-Shatel	-	58,000	120,000			CMAQ Grant, Possible School Contribution
94011 Western Avenue, 3rd to 8th (Enhancement)	Al-Shatel	-	104,000	370,000			
94038 Lakeshore, McCracken to Laketon	Al-Shatel	-	-	55,000			Build Michigan Funds
		2,090,000	1,776,700	2,930,000			
203 Local Streets							
97104 Knottwood, Beach to end	Al-Shatel	75,000	-	75,000			Petitioned
96110 Fifth Street Landscaping	Al-Shatel	-	216,000	217,000			Carryover from 2006
93033 Mall Project, Phase II (2nd, 1st, Jefferson & Market)	Al-Shatel	1,350,000	1,300,000	1,350,000			Construct Side Streets
		1,425,000	1,516,000	1,642,000			
404 Public Improvement Fund							
96102 New Central Fire Station	Klebecker	2,000,000	-	3,000,000			Capital Improvement Bonds issued in 2006
482 State Grants Fund							
94013 CMI Site Assessment Projects (General)	Brubaker-Clarke	250,000	250,000	250,000			No Match
96114 CMI Site Assessment Projects (Edson Landing)	Brubaker-Clarke	500,000	500,000	500,000			No Match
97105 Musketana Trail Connection	Al-Shatel	600,000	600,000	600,000			
94024 Juvenile Justice Grant	Klebecker	35,000	35,000	35,000			
91050 CMI Brownfield	Brubaker-Clarke	100,000	100,000	100,000			No Match
97116 G2M Waterfront Master Plan	Brubaker-Clarke	20,000	10,000	20,000			\$10,000 Local Match from General Fund
		1,505,000	1,495,000	1,505,000			

City of Muskegon Quarterly Budget Reforecast and 2007 Proposed Budget								
		Responsibility	Original Budget	Associated Grant	1st Quarter Budget Reforecast	2nd Quarter Budget Reforecast	3rd Quarter Budget Reforecast	Comments
2007 PROJECTS								
590	Sewer							
93033	Mail Project, Phase II (2nd, 1st, Jefferson & Market)	Al-Shalei	50,000	-	60,000			Grant Received for Street STP - \$210,518
97108	Lift Station Project - Clay Hill Area	Al-Shalei	450,000	-	495,000			Funds May Be Reallocated to Lift Station at State Prison Facilities
97103	Park St., Hackley to Young (rec. share with HTS who applied for a TEFDF)	Al-Shalei	10,000	-	10,000			Minor Repairs
97110	Sanitary Sewer Replacement/Rehab Along between Torrent-Mann South of Lakeshore Drive	Al-Shalei	85,000	-	85,000			
	Sewer Rehabilitation Project	Al-Shalei	100,000	-	100,000			
91048	Shoreline Drive - Local Share	Al-Shalei	98,000	-	98,000			Local Share of Shoreline Drive Project
			801,000	-	848,000			
591	Water							
97101	Creston, Laketon to Evanston	Al-Shalei	10,000	-	10,000			Minor Repairs
97102	Gelty, Hovey to Keating (MODT funded)	Al-Shalei	15,000	-	15,000			
97112	Hudson, Wilson to Laketon, 2000' of VM replacement	Al-Shalei	200,000	-	275,000			New Water main & Services
97104	Knobwood, Beach to end	Al-Shalei	75,000	-	10,000			New Water main & Services - Possible Loop to Sherman
93033	Mail Project, Phase II (2nd, 1st, Jefferson & Market)	Al-Shalei	135,000	-	135,000			Grant Received for Street STP - \$316,777
97103	Park St., Hackley to Young (rec. share with HTS who applied for a TEFDF)	Al-Shalei	10,000	-	10,000			Minor Repairs
97111	Larch, Hudson to Barclay	Al-Shalei	150,000	-	170,000			
91048	Shoreline Drive - Local Share	Al-Shalei	155,000	-	155,000			Local Share of Shoreline Drive Project
97113	36" Transmission Main Hag Meter	Al-Shalei	80,000	-	80,000			
97114	Clear W88 Valve Replacement (1937 portion)	Al-Shalei	50,000	-	50,000			
97115	Water Main Replacement Project of 2" & 4" Mains	Al-Shalei	150,000	-	50,000			Emergency Replacements - Various Locations
			1,040,000	-	980,000			
594	Hartshorn Marina							
97117	Hartshorn Marina cleanup	Slaughter	10,000	10,000	10,000			
95009	Hartshorn Marina Improvements	Slaughter	750,000	325,000	750,000			\$1,000,000 Grant, \$1,000,000 Local Match - Year 2
97118	Cottage Grove Dredging	Slaughter	30,000	22,500	30,000			Possible Grant
			790,000	357,500	790,000			
643	Engineering Services							
99012	GIS Update and Maintenance	Al-Shalei	25,000	-	25,000			
661	Equipment Fund							
	Police Patrol Cars (6)	Kuhn	150,000	-	150,000			Replacement 2003 Cars
	One-ton dump (2)	Kuhn	60,000	-	60,000			Replacement 40124, 40135 (1999)
	3/4 Ton 4x4 (2)	Kuhn	41,500	-	41,500			Replacement 30105, 30110 (1999)
	Sedans (4)	Kuhn	60,000	-	60,000			Replacement 20202, 20204, 20205, 20175 (1998)
	Chopper (1)	Kuhn	35,000	-	35,000			Replacement 70034 (1989)
	Parking Jeep (1)	Kuhn	25,000	-	25,000			Replacement 30525 (1993)
	Mowers (3)	Kuhn	45,000	-	45,000			Replacement 70513, 70514, 70515 (1993-1994)
	Suburban (1)	Kuhn	35,000	-	35,000			Replacement 30563 (2000)
	Small Pickup (3)	Kuhn	54,000	-	54,000			Replacement 30561, 30560 (1999)
	Cement Saw (1)	Kuhn	30,000	-	30,000			Replacement 70130 (1999)
	Leaf Blowers (1)	Kuhn	7,000	-	7,000			Replacement 70202 (1988)
	Telecommunication Equipment	Kuhn	69,400	-	69,400			(12-dpw radios @ \$8,400, 10-pw in-car radios @ \$22,000, two repeaters @ \$16,000, 23 GPS @ 1000)
	Turf Trucks (5)	Kuhn	50,000	-	50,000			Replacement 70500, 70501, 70502, 70503, 70504 (1992-1995)
			671,900	-	671,900			
			\$ 10,347,800	\$ 5,144,200	\$ 10,433,900			

Date: March 29, 2007
To: Honorable Mayor and City Commissioners
From: Lee Slaughter, Assistant City Manager
RE: Muskegon Summer Celebration

SUMMARY OF REQUEST: Please see letter/request from the Muskegon Summer Celebration. 2007's request is consistent with 2006's. There are no significant changes.

FINANCIAL IMPACT: Request that rental fees be waived for any equipment used.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Muskegon Summer Celebration

web format

Event Information					
event date	6/28/2007 to 7/8/2007	length	11 days	app date	3/14/2007
location	Heritage Landing/Downtown	start time	11:00 am	crowd size	
description	11 day family concerts with special events			work order	
comments	annual event				
Organization Information					
name	Muskegon Summer Celebration	contact	Joe Austin	insurance	Liberty Group
address	587 W. Western Ave. Muskegon, MI 49440	phone	Day:231-722-6520 Home:231-720-6520		
Event Details					
alcohol: yes id checked: by trained staff/volunteers					
services required: Please see info. packet					
Approvals					
engineering - \$0.00	inspections - \$0.00		zoning - \$0.00		
treasurer - \$0.00	fire - \$0.00		clerk - \$0.00		
parks - \$0.00	dpw - \$0.00		traffic - \$0.00		
manager - \$0.00	police - \$0.00		leisure services board ✓ \$0.00		
final approval - \$0.00					
estimated total cost \$0.00					

RECEIVED

MAR 14 2007

MUSKEGON
CITY MANAGER'S OFFICE

March 14, 2007

Lee Slaughter
Assistant City Manager
City of Muskegon
PO Box 536
Muskegon, MI 49443-0536

Dear Ms. Slaughter:

The Muskegon Summer Celebration Committees are preparing for the 2007 festival to be held Thursday, June 28 through Sunday, July 8. We are humbly requesting the following from City of Muskegon for the 2007 festival:

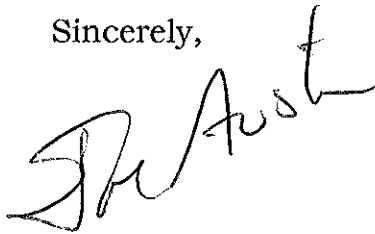
- Fireworks permits for July 4 and July 8. Both shows will be shot from barges over Muskegon Lake. The July 4 show will be the bigger of the two shows and therefore anticipate the July 4 show to attract the larger of the two crowds.
- Permission for exclusive use of Hackley Park from June 25 through July 8. Use of the park on June 26, 27, & 28 would be to store picnic tables for use for Art in the Park.
- Permission for the exclusive use of Clay Avenue between Third and Sixth Streets, and Fourth, Fifth and Sixth Streets between Webster and Western and the city parking lot along Western Avenue across from the LC Walker Arena for Art in the Park/Village Craft Market on June 29 and 30, July 1. In addition we would request the use of Clay Avenue between Third and Fifth streets on Thursday, June 28 for set up for the weekend's activities. As part of this weekend, we will be creating a Bistro on Clay Avenue between Third and Fourth Street. This will be a fenced in area approximately 80 by 30 with umbrella tables and chairs. Wine by the glass and bottled beer will be available in this area. There may also be a single jazz performer playing throughout the weekend.

- Grant exclusive peddling and selling rights of any article from a stand, stall, vehicle, pack or basket, or in any other manner, on any of the following streets in the City in downtown Muskegon during the festival: Webster, Muskegon, Pine, First, Second, Third, Fourth, Fifth, Sixth, Seventh, Eighth, Ninth, Clay, Western, Shoreline Drive, Morris, Terrace, Thayer, Jefferson, and Division. In addition we would request exclusive peddling and selling rights for all City-owned property in the downtown area.
- That the City notify the Summer Celebration of any request for use of City facilities during the time of the Summer Celebration before granting permission for its use.
- Permission for the exclusive use of Western Avenue beginning at Terrace and ending at Seventh Street on Saturday, July 7 from 8:30 a.m. to 12:30 p.m. for the parade route. The starting point of the parade is pending completion of the new downtown. In addition we would like to use Clay from Third to Fourth on Saturday, July 7 from 9:00 a.m. to 2:00 p.m. for bus and vehicle parking for parade disbanding. ***Parade route is yet to be finalized***
- Permission to use Western Avenue between Seventh and Eighth Streets and the adjacent grassy area June 27 – July 9 for the Depot Expo activities.
- Permission for the use of a portion of Pere Marquette Beach on July 6 and 7 for a Beach Party. Our plan will be to sell alcoholic beverages during the party which is currently scheduled from 12:00 PM – 6:00 PM on July 7 (July 6 would be used for set up).
- Permission to sell liquor as part of our liquor license. The liquor would be served at our Tiki Bar area on the point in the concert area. This is the ONLY location where these drinks would be available for purchase. The contracted vendor would again control the percentage of alcohol per drink as they did the last years.
- Permission to use the equipment listed on the attached application. While we understand the need to reimburse the City for all labor costs, we would ask that the rental fee be waived for any equipment we borrow. In exchange we will provide an equal monetary value of the rental costs in Summer Celebration concert tickets. This exchange would be coordinated through the City Manager.

- Summer Celebration be able to use its own labor pool rather than City employees whenever possible for many tasks previously done by City employees.
- The City provide a complete, detailed accounting of every hour charged back to Muskegon Summer Celebration.
- Any additional labor or equipment use not outlined on this application be cleared through Summer Celebration first, unless of course, it is an emergency or matter of public safety.
- The executive director and the appropriate staff members meet prior to the event to evaluate and review staffing levels for any and all city personnel whose time is to be reimbursed by the festival.

On behalf of the Summer Celebration Committee, I want to thank you and the City for your continued support of the festival. Without that help it would not enjoy the success it does. We look forward to working with you again in 2007.

Sincerely,

A handwritten signature in dark ink, appearing to read "Joe Austin", written in a cursive style.

Joe Austin, Executive Director

Cc: Bryon Mazade, Chairperson, Board of Trustees

**MUSKEGON
POLICE
DEPARTMENT**

Anthony L. Kleibecker
980 Jefferson Street
Muskegon, MI 49443-0536
(231) 724-6955 • Fax (231) 725-2043
E-mail: tony.kleibecker@postman.org

Office of the Director

- | | |
|---|--|
| ☐ For your information | ☐ Per your request |
| ☐ Let's review | ☐ Please follow through |

☒ CONDITIONAL APPROVAL PENDING

REVIEW OF LIQ. LIC. APP.

A. Kleibecker 3-30-07

Date: March 29, 2007
To: Honorable Mayor and City Commissioners
From: Lee Slaughter, Assistant City Manager
RE: Special Events- Pop-A-Top
Request to be Grandfathered

SUMMARY OF REQUEST: Pop-A-Top, a local tavern, is requesting to be grandfathered into the Special Events/Special Alcohol License Policy. Their "My Cops/Make A Wish" fundraiser has been hosted annually for nine (9) years on the third (3) weekend of July.

There are currently six (6) grandfathered events, with one being inactive over the past few years, Steak N' Blues Fest.

FINANCIAL IMPACT: None.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: None.

COMMITTEE RECOMMENDATION: This request was approved by the Leisure Services Board at their March 19th meeting.

Pop-A-Top Tavern
2185 Henry Street
Muskegon, MI. 49441

.....

Pop-A-Top Tavern

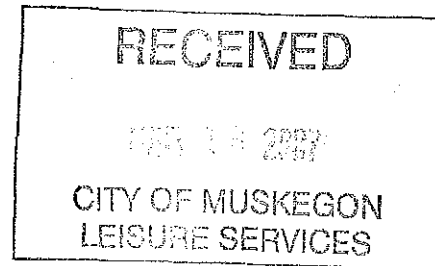
February 12, 2007

Dear City Commissioners,

We would like to request for the commissioner to consider Pop-A-Top's annual fundraiser to be grandfathered. We have done this event for eight years now. It is always the third weekend in July. This has been a great thing for us and the charity that we choose for that year. We have done My Cops, Every Women's Place and Make a Wish Foundation, we have had area businesses donate and help every year. We feel that this event has been very successful through the years. We would really appreciate the time for everyone to consider this as an annual event in the city of Muskegon.

Sincerely,

Chuck Slater & Tammy Slater
Chuck and Tammy Slater
Owners



.....

Date: March 29, 2007
To: Honorable Mayor and City Commissioners
From: Lee Slaughter, Assistant City Manager
**RE: Special Event Liquor License Request-
The Muskegon Yacht Club**

SUMMARY OF REQUEST: The Muskegon Yacht Club is requesting an extension of their current liquor license to be able to host the Queens Cup Sailing Regatta on June 30, 2007. (Summer Celebration holds the first license)

FINANCIAL IMPACT: None

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Queens Cup Regatta

web format

Event Information					
event date	6/30/2007 to 6/30/2007	length	1 days	app date	3/13/2007
location	3198 Muskegon Yacht Club	start time	7:00 am	crowd size	250
description	Finish Party of the Queens Cup sailing regatta			work order	
comments	annual event				
Organization Information					
name	Muskegon Yacht Club	contact	Susan Peters	insurance	New Hampshire Insurance Co.
address	3198 Edgewater Muskegon, MI 49441	phone	Day:231-755-1414 Home:231-855-1106		
Event Details					
alcohol: yes id checked: by certified bartenders					
services required: None-approval of liquor license					
Approvals					
engineering ✓ \$0.00		inspections ✓ \$0.00		zoning ✓ \$0.00	
treasurer ✓ \$0.00		fire ✓ \$0.00		clerk ✓ \$0.00	
parks - \$0.00		dpw ✓ \$0.00		traffic ✓ \$0.00	
manager ✓ \$0.00		police ✓ \$0.00		leisure services board ✓ \$0.00	
final approval - \$0.00					
estimated total cost \$0.00					

Muskegon Yacht Club

**MUSKEGON
POLICE
DEPARTMENT**

Office of the Director

- | | |
|---|--|
| ☐ For your information | ☐ Per your request |
| ☐ Let's review | ☐ Please follow through |

☒ CONDITIONAL APPROVAL PENDING

REVIEW OF LIQUOR LICENSE

A. J. Shellen
3-30-07

APP.

Queens Cup Sailing

Anthony L. Kleibecker
980 Jefferson Street

Muskegon, MI 49443-0536

(231) 724-6955 • Fax (231) 725-2043

E-mail: tony.kleibecker@postman.org

Regatta

Date: March 29, 2007
To: Honorable Mayor and City Commissioners
From: Lee Slaughter, Assistant City Manager
**RE: Special Event Liquor License Request -
Mike's Inn June 28th thru July 8th, 2007**

SUMMARY OF REQUEST: Mike's Inn (555 W. Western Ave.) is requesting an extension of their liquor license to be able to host an outside entertainment area in their lot. (Summer Celebration holds the first liquor license.)

FINANCIAL IMPACT: None

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: None.

COMMITTEE RECOMMENDATION: None.

Mike's Summer Celebration

web format

Event Information					
event date	6/28/2007 to 7/8/2007	length	11 days	app date	3/28/2007
location	Mike's Inn	start time	11:00 am	crowd size	100
description	outdoor beer tent			work order	
comments	first time event				
Organization Information					
name	Mike's Inn	contact	Bill Ingalls	insurance	
address	555 W. Western Ave. Muskegon, MI 49441	phone	Day:231-578-0288 Home:231-830-0733		
Event Details					
alcohol: yes id checked: at door by staff					
services required: None					
Approvals					
engineering ✓ \$0.00		inspections ✓ \$0.00		zoning ✗ \$0.00	
treasurer ✓ \$0.00		fire ✓ \$0.00		clerk ✓ \$0.00	
parks ✓ \$0.00		dpw ✓ \$0.00		traffic ✓ \$0.00	
manager ✓ \$0.00		police - \$0.00		leisure services board ✓ \$0.00	
final approval - \$0.00					
estimated total cost \$0.00					

MIKE'S INN (6/28-7/8)

**MUSKEGON
POLICE
DEPARTMENT**

Anthony L. Kleibecker
980 Jefferson Street
Muskegon, MI 49443-0536
(231) 724-6955 • Fax (231) 725-2043
E-mail: tony.kleibecker@postman.org

Office of the Director

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| ☐ Let's review | ☐ Please follow through |
| ☒ <u>CONDITIONAL APPROVAL PENDING</u> | |
| <u>REVIEW OF LIQ. LIC. APP.</u> | |
| A-1 <u>File</u> 3-30-07 | |

Date: March 29, 2007
To: Honorable Mayor and City Commissioners
From: Lee Slaughter, Assistant City Manager
**RE: Special Event Liquor License Request -
The Muskegon Chronicle**

SUMMARY OF REQUEST: The Muskegon Chronicle is requesting a temporary liquor license to be able to serve spirits at their 150th anniversary celebration. Spirits will only be served on Friday, May 18, 2007. (Fiesta! Sabor Latino event is on May 18th and 19th at Hackley Park.)

FINANCIAL IMPACT: None

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Chronicle 150th Anniversary

web format

Event Information					
event date	5/18/2007 to 5/19/2007	length	2 days	app date	3/19/2007
location	Chronicle & 4th St. parking lot	start time	4:00 pm	crowd size	400
description	150th anniversary party			work order	
comments	first time event				
Organization Information					
name	The Muskegon Chronicle	contact	Chris Zahrt	insurance	
address	981 Third St. Muskegon, MI 49440	phone	Day:231-725-6333 Home:231-670-2233		
Event Details					
alcohol: yes id checked: by trained volunteers/staff					
services required: blocking of 4th st. between Chronicle & Museum.					
Approvals					
engineering ✓ \$0.00		inspections ✓ \$0.00		zoning ✓ \$0.00	
treasurer ✓ \$0.00		fire ✓ \$0.00		clerk ✓ \$0.00	
parks ✓ \$0.00		dpw ✓ \$0.00		traffic ✓ \$300.00	
manager ✓ \$0.00		police ✓ \$0.00		leisure services board ✓ \$0.00	
final approval - \$0.00					
estimated total cost \$300.00					

150th Ann. Musk. Chronicle

**MUSKEGON
POLICE
DEPARTMENT**

Anthony L. Kleibecker
980 Jefferson Street
Muskegon, MI 49443-0536
(231) 724-6955 • Fax (231) 725-2043
E-mail: tony.kleibecker@postman.org

Office of the Director

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| ☐ Let's review | ☐ Please follow through |

☒ CONDITIONAL APPROVAL PENDING
REVIEW OF LIQUOR. LIC. APP.

A. Kleibecker 8-30-07

Date: March 29, 2007
To: Honorable Mayor and City Commissioners
From: Lee Slaughter, Assistant City Manager
RE: Muskegon Bike Time Events, Inc.
July 20th thru July 22nd, 2007

SUMMARY OF REQUEST: Please see attached letter/request from Muskegon Bike Time Events, Inc.

FINANCIAL IMPACT: Request that equipment rental fees be waived in exchange they will provide an equal monetary value of the rental costs in Muskegon Bike Time concert tickets.

BUDGET ACTION REQUIRED: None.

STAFF RECOMMENDATION: None.

COMMITTEE RECOMMENDATION: The Leisure Services Board approved this event at their March 19th meeting.

Muskegon Bike Time

web format

Event Information					
event date	7/20/2007 to 7/22/2007	length	3 days	app date	3/13/2007
location	Heritage Landing/Downtown	start time	11:00 am	crowd size	
description	festival			work order	
comments	first time event				
Organization Information					
name	Muskegon Bike Time Events, Inc.	contact	Jamie Gillard	insurance	Strategic Insurance
address	587 W. Western Ave. Muskegon, MI 49440	phone	Day:231-727-8463 Home:231-722-3653		
Event Details					
alcohol: yes id checked: by trained staff/volunteers					
services required: see requests sent to all Dept/Div heads					
Approvals					
engineering ✓ \$0.00		inspections ✓ \$0.00		zoning ✓ \$0.00	
treasurer ✓ \$0.00		fire ✓ \$0.00		clerk ✓ \$0.00	
parks ✓ \$0.00		dpw ✓ \$0.00		traffic ✓ \$0.00	
manager ✓ \$0.00		police - \$0.00		leisure services board ✓ \$0.00	
final approval - \$0.00					
estimated total cost \$0.00					



March 6, 2007

Lee Slaughter
Assistant City Manager
City of Muskegon
P.O. Box 536
Muskegon, MI 49443

RECEIVED

MAR 13 2007

CITY OF MUSKEGON
LEISURE SERVICES

Dear Ms. Slaughter,

Muskegon Bike Time is a new festival which we are preparing to hold July 20 to July 22, 2007. We are working closely with Muskegon Summer Celebration in preparation for this event. We would like to request the following from the City of Muskegon in support of Muskegon Bike Time:

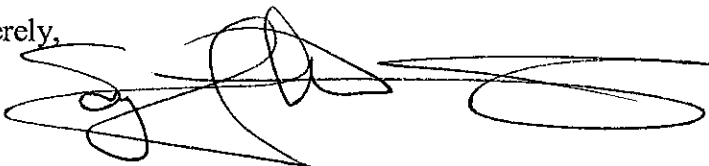
- Fireworks permit for a July 21 show to be shot from a barge over Muskegon Lake.
- Permission for exclusive use of Hackley Park on July 21st for a battle of the bands and alcohol beverage area similar to Parties in the Park.
- Permission for exclusive use of Western Avenue from Eighth Street to Terrace for motorcycle traffic and motorcycle parking, and the adjacent grassy area between 7th and 8th Street. Exclusive use of Clay Avenue between Third and Sixth Streets, and Fourth, Fifth and Sixth Streets between Western and Clay and the city parking lot along Western Avenue across from the LC Walker Arena for vendors, entertainment (such as the StarBoyz & Bubba Blackwell) and vendor parking. We would request possession on Wednesday July 18 to begin set up and would return possession no later than Monday July 23 after teardown and clean up.
- Permission for use of city lots located along Shoreline Drive and Fourth Street for parking.
- Grant exclusive peddling and selling rights of any article from a stand, stall, vehicle, pack or basket, or in any other manner, on any of the following streets in the City in downtown Muskegon during the festival: Webster, Muskegon, Pine, First, Second, Third Fourth,

Fifth, Sixth, Seventh, Eighth, Ninth, Clay, Western, Shoreline Drive, Morris, Terrace, Thayer, Jefferson, and Division. In addition, we would request exclusive peddling and selling rights for all City-owned property in the downtown area.

- That the City notify Muskegon Bike Time of any request for use of City facilities during the time of Muskegon Bike Time before granting permission for its use.
- Permission to set up beverage tents and to sell liquor, beer and wine as part of our liquor license in the following areas: Hackley Park, Super Moto Race, Heritage Landing, and Fourth, Fifth, and Sixth Streets between Western & Clay and Western Ave.
- Permission to use the equipment listed on the attached application. While we understand the need to reimburse the City for all labor costs, we would ask that the rental fee be waived for any equipment we borrow. In exchange we will provide an equal monetary value of the rental costs in Muskegon Bike Time concert tickets. This exchange would be coordinated through the City Manager.
- Muskegon Bike Time be able to use its own labor pool rather than City employees whenever possible for many tasks previously done by City employees.
- The City provides a complete, detailed list of all fees incurred by Muskegon Bike Time.
- Any additional labor or equipment use not outlined on this application be cleared through Muskegon Bike Time first, unless it is an emergency or matter of public safety.
- The executive director and the appropriate staff members meet prior to the event to evaluate and review staffing levels for any and all city personal whose time is to be reimbursed by the festival.

On behalf of Muskegon Bike Time, I thank you and the City for your consideration of our request.

Sincerely,

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.

**MUSKEGON
POLICE
DEPARTMENT**

Anthony L. Kleibecker
980 Jefferson Street
Muskegon, MI 49443-0536
(231) 724-6955 • Fax (231) 725-2043
E-mail: tony.kleibecker@postman.org

Office of the Director

- | | |
|---|--|
| ☐ For your information | ☐ Per your request |
| ☐ Let's review | ☐ Please follow through |

☒ CONDITIONAL APPROVAL PENDING
REVIEW OF ALL LIQ. LIC. APPS.

A. L. Kleibecker 3-30-07

THE STATE BUDGET CRISIS

WHEREAS, after seven straight years of state budget deficits and four years of budget cuts, we are facing yet another \$3 billion shortfall in state revenue for the current and 2007-08 fiscal years; and

WHEREAS, the State has already cut over \$3.6 billion from the state's budget over the past four years and is operating the state with fewer state employees than we had in 1970; and

WHEREAS, we have cut major taxes over 32 times in the past decade, our unemployment rate remains one of the highest in the country, and our auto industry continues to struggle; and

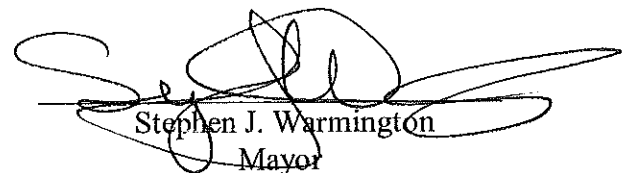
WHEREAS, the Single Business Tax (SBT), the primary tax paid by businesses in Michigan, will be entirely phased out by the end of the year with no replacement for the \$1.9 billion in revenue generated from this tax; and

WHEREAS, funding for local governments has been cut by \$2 billion the last five years resulting in a loss of over 1,600 police officers and 2,000 fire fighters statewide thereby compromising the safety of our local communities;

NOW THEREFORE BE IT RESOLVED that the City of Muskegon cannot sustain further cuts in essential services and that further funding cuts will result in a loss of quality of life for the citizens of our community and this state and an inability to retain and attract new business; and

BE IT FURTHER RESOLVED, that the Michigan Legislature must demonstrate bipartisan leadership by 1) identifying a full replacement for the SBT and, 2) affirming their commitment to finding funding solutions to address the budget deficit in a manner that will move Michigan into a sound economic future and ensure a high quality of life for our residents.

Signed this 10th day of April 2007.



Stephen J. Warmington
Mayor

Affirmative Action
(231)724-6703
FAX (231)722-1214

Assessor
(231)724-6708
FAX (231)726-5181

Cemetery
(231)724-6783
FAX (231)726-5617

City Manager
(231)724-6724
FAX (231)722-1214

Civil Service
(231)724-6716
FAX (231)724-4405

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FAX (231)724-4178

Comm. & Neigh.
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FAX (231)722-4301

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FAX (231)724-1196

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FAX (231)722-1214

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FAX (231)724-6790

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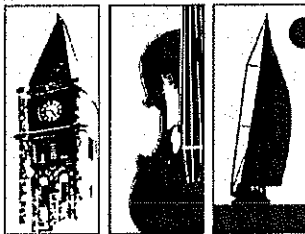
Public Works
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FAX (231)722-4188

Treasurer
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FAX (231)724-6768

Water Billing
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FAX (231)724-6768

Water Filtration
(231)724-4106
FAX (231)755-5290

MUSKEGON



West Michigan's Shoreline City
www.shorelinecity.com

April 12, 2007

Office of Governor
Governor Jennifer Granholm
PO Box 30013
Lansing, MI 48909

Dear Governor Granholm:

On Tuesday, April 10, 2007, the City Commission for the City of Muskegon unanimously adopted the enclosed State Budget Crisis resolution.

The City of Muskegon cannot sustain further cuts in services. The Commission asks that the Michigan Legislature affirm their commitment to find funding solutions to address the budget deficit while ensuring a high quality of life for our residents.

Sincerely,

A handwritten signature in cursive script that reads "Ann Marie Becker".

Ann Marie Becker, MMC
City Clerk

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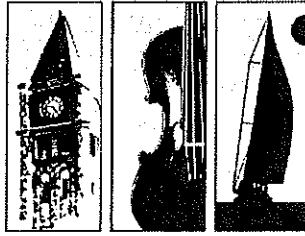
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MUSKEGON



West Michigan's Shoreline City
www.shorelinecity.com

April 12, 2007

Senator Gerald VanWoerkom, Jr.
State Capitol Building
PO Box 30036
Lansing, MI 48909-7536

Dear Senator VanWoerkom:

On Tuesday, April 10, 2007, the City Commission for the City of Muskegon unanimously adopted the enclosed State Budget Crisis resolution.

The City of Muskegon cannot sustain further cuts in services. The Commission asks that the Michigan Legislature affirm their commitment to find funding solutions to address the budget deficit while ensuring a high quality of life for our residents.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Ann Marie Becker'. The signature is fluid and cursive, with the first name 'Ann' being particularly prominent.

Ann Marie Becker, MMC
City Clerk

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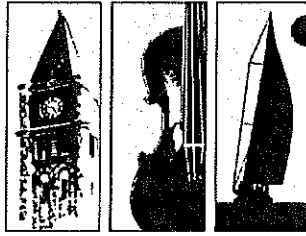
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MUSKEGON



West Michigan's Shoreline City
www.shorelinecity.com

April 12, 2007

Representative Doug Bennett
State Capitol Building
PO Box 30014
Lansing, MI 48909-7514

Dear Representative Bennett:

On Tuesday, April 10, 2007, the City Commission for the City of Muskegon unanimously adopted the enclosed State Budget Crisis resolution.

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Ann Marie Becker, MMC
City Clerk

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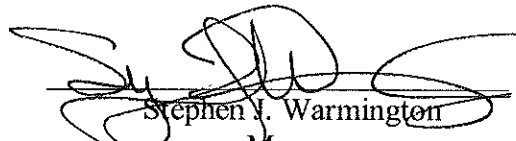
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Signed this 10th day of April 2007.



Stephen J. Warmington
Mayor